

CITY OF LOMITA

FY 2015-2016 ACCOMPLISHMENTS

PUBLIC WORKS DEPARTMENT

The Public Works Department consists of the Public Works Administration, Street Maintenance, Tree Maintenance, Water System Operations and Maintenance, and Safety Compliance Divisions.

The primary functions of the Street Maintenance Division include the installation, maintenance, and repair of street pavement, sidewalk, curb and gutter, street and traffic regulatory signs, curb and street marking, and graffiti removal.

The Tree Maintenance Division is responsible for managing the City's urban forest, through routine pruning and trimming, removal and replacement of City trees, planting new trees, in conjunction with contracted tree services.

The Water System Operations and Maintenance Division is responsible for water system operations including distribution and treatment, operation of the Cypress Water Production Facility, water quality compliance monitoring and testing, water capital improvement projects, water meter reading, water meter installation, and water system preventive maintenance including valve and main repairs.

Safety Compliance is contained within the Human Resources, Public Works and Parks Maintenance functions to insure safe working conditions, proper equipment, employee safety, and adherence to current state and federal regulations. The Safety Committee reports and monitors safety deficiencies throughout all city departments. All safety issues and solutions are discussed by the members and communicated to the City Manager and Department Directors. The Safety Committee coordinates the Human Resources, Public Works and Parks Maintenance functions to insure safe working conditions, proper equipment, employee safety, and adherence to current regulations.

Public Works Administration is responsible for overseeing the design, plan checking, and inspection of the City's infrastructure (water, sewer, storm drains, streets, signals and street), and administering the traffic engineering program. In addition, the division provides project management and program management for the City's Capital Improvement Program (CIP).

The Public Works Department accomplished the following during FY 2015-16:

Safety Compliance Division:

- The Safety Committee formally met 10 times this fiscal year
- The Safety Committee supported all City employees to help diminish the risk of workplace injuries and illnesses and to ensure compliance with federal and state health and safety regulations

- Provided a forum in which staff and management could discuss health and safety issues and work in partnership to create solutions
- Prepared a safety article for each employee newsletter “PERK”
- Participated in an annual OSHA safety conference, that focused on work related safety issues, best practices for managing sidewalk exposures and conducting workplace accident investigations
- Met and worked closely with California Joint Power Insurance Authority to determine potential exposures, workforce safety statistics, and work on corrective actions
- Provided defensive driver training for all Public Works Employees
- Organized and facilitated numerous safety training programs applicable to Public Works and the Parks and Recreation Department
- Committee members received certified ergonomics, general work place safety and drug and alcohol awareness training
- Reviewed near misses, accident investigations, claims, and loss analyses to prevent reoccurrences

Street Maintenance Division:

- Replaced or repaired 151 street signs and or posts
- Fixed approximately 1,000 potholes
- Placed approximately 400 tons of asphalt on various streets throughout the City performing asphalt Zipper work
- Performed 128 repairs to damaged sidewalks, curbs and gutters
- Cleaned 843 incidents of graffiti
- Completed 328 service requests

Tree Maintenance Division:

- Removed 6 dead trees
- Removed 25 tree stumps
- Planted 24 replacement trees
- Trimmed 235 trees with City forces
- West Coast Arborists trimmed all 616 trees within the northern tree maintenance zone (north of Lomita Blvd) and other locations as needed

- Oversight of West Coast Arborist's (WCA's) contracted tree trimming activities

Water System Operations and Maintenance Division:

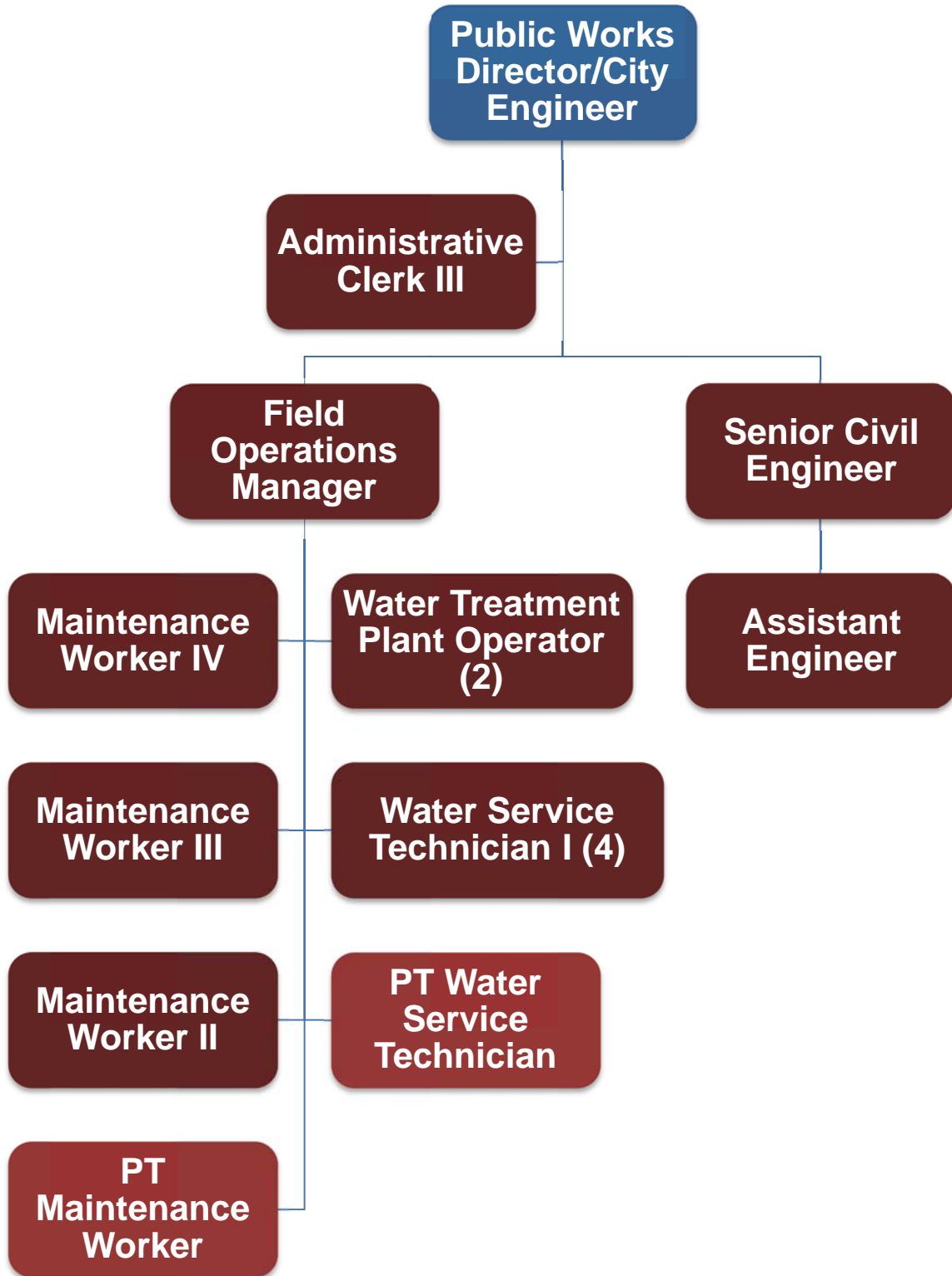
- Installed 16 new fire hydrants
- Performed 49 water main break and service leak repairs, and 191 water meter maintenance repairs/change-outs.
- Executed on-going water main line valve turning and exercising program
- Flushed all dead-end water mains for water quality per State guidelines
- Completed water meter reading for all billing cycles
- Completed 800 water billing system service requests (verifying meter information, account information, meter re-reads, distribution of late billing notices, water shuts-offs and turn-ons)
- Operated and maintained the Cypress Water Production facility
- Maintained and monitored all import water connections, including West Basin 7 and West Basin 8
- Maintained and monitored each of the four (4) water pressure zones
- Operated the Harbor Hills Storage Tank daily
- Delineated/marked all Underground Service Alert requests

Public Works Administration and Capital Improvement Projects:

- Reviewed and approved plans for miscellaneous projects for construction of new water service laterals and water meters.
- Reviewed and approved 146 excavation and encroachment permits for various contractors and utility companies.
- Continued to update the City's water atlas GIS maps.
- Began construction of Phase 2 of the Water Meter Replacement Program.
- Completed preliminary design of the Narbonne Avenue Pavement Rehabilitation project from Pacific Coast Highway to the north City limit, funded by Prop C funds. Final design and construction are programmed in fiscal year 2016-17.
- Completed the design plans for the next phase of the Slurry Seal Program, with construction slated for summer 2016. By preparing PS&E in-house, achieved savings of nearly \$15,000.

- Completed the Citywide Water Master Plan update, which developed a list of recommended water system capital upgrades.
- Completed the 2015 Urban Water Management Plan (UWMP) update.
- Entered into an MOA with LA County Public Works Department, City of Los Angeles and other partner cities to administer the Coordinated Integrated Monitoring Program (CIMP) for the Dominguez Channel Watershed Management Area to meet the Los Angeles County Areawide MS4 Permit requirements.
- Completed design of the project PS&E for the intersection improvements at Western Avenue/Palos Verdes Drive North and PCH/Walnut Street, a Measure R Highway Program project. Construction is planned for summer 2016.
- Submitted the City's NPDES annual report to Los Angeles Regional Water Quality Control Board.
- Completed construction of the Oak Street Water Main Replacement and Pavement Rehabilitation between PCH and Lomita Boulevard, including water main replacement on 248th Street between Narbonne Ave and Eshelman Ave. By preparing PS&E in-house, and performing construction management duties in-house, achieved savings of nearly \$150,000.
- Completed construction of the rehabilitation of the West Basin 7 import water connection, and upgrades to the West Basin 8 import water connection. By preparing PS&E in-house, and performing construction management duties in-house, achieved savings of nearly \$15,000.
- Prepared the Engineer's Report for Landscape Maintenance District No.1.
- Continued partnering with the City of Torrance and other partner cities for the installation of ARS and CPS units in all storm drain catch basins as part of the Machado Lake Total Maximum Daily Load (TMDL) project.
- Served on the Board of Directors for the West Basin Water Association.

**PUBLIC WORKS DEPARTMENT
ORGANIZATION CHART**



**CITY OF LOMITA
2016-2017 BUDGET
PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY**

| Expenditures | Public Works Administration | Street Maintenance | Tree Maintenance |
|--------------------------|--|-------------------------------|-----------------------------|
| Salaries & Benefits | 70,163 | 288,393 | 18,597 |
| Operations & Maintenance | 67,148 | 328,771 | 62,354 |
| Capital Outlay | - | - | - |
| Total | <u>137,311</u> | <u>617,164</u> | <u>80,951</u> |

| Funding Source | | | |
|-------------------------|-----------------------|-----------------------|----------------------|
| General Fund | 137,311 | - | - |
| Gas Tax Fund | - | 537,664 | 80,951 |
| Measure R Fund | - | 54,500 | - |
| Street Improvement Fund | - | 25,000 | - |
| Total | <u>137,311</u> | <u>617,164</u> | <u>80,951</u> |

| Expenditures | Water Maintenance | Safety Compliance |
|--------------------------|------------------------------|------------------------------|
| Salaries & Benefits | 950,010 | 29,810 |
| Operations & Maintenance | 1,038,493 | 8,594 |
| Water Purchases (MWD) | 1,860,000 | - |
| Capital Outlay | - | - |
| Total | <u>3,848,503</u> | <u>38,404</u> |

| Funding Source | | |
|-----------------------|-------------------------|----------------------|
| General Fund | - | 35,454 |
| Gas Tax Fund | - | 950 |
| TDA Fund | - | - |
| Water Fund | 3,848,503 | 2,000 |
| Total | <u>3,848,503</u> | <u>38,404</u> |

| Division Summary | |
|-------------------------|-------------------------|
| Salary & Benefit Totals | 1,356,973 |
| Water Purchases MWD | 1,860,000 |
| Ops./Maint. Totals | 1,505,360 |
| Capital Outlay | - |
| Dept. Total | <u>4,722,333</u> |

| Funding Source Summary | |
|-------------------------------|-------------------------|
| General Fund, Taxes | 161,765 |
| Inspection Fees | 7,000 |
| Parkway Tree Fees | 4,000 |
| *Gas Tax Fund | 619,565 |
| Measure R Fund | 54,500 |
| Street Impvmt Fund | 25,000 |
| Water Fund | 3,850,503 |
| Total | <u>4,722,333</u> |

**Includes carryover funds.*

CITY OF LOMITA
2016-17 OPERATING BUDGET
GENERAL FUND 100-605 PUBLIC WORKS ADMINISTRATION

The Administration Division provides engineering coordination and administrative support for public works services; coordinates minor maintenance and operation of City lighting and streets; provides traffic engineering services and serves as consulting staff to the Traffic Technical Advisory Committee and the Public Safety and Traffic Commission.

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Adopted 2016-2017 |
|--|----------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | |
| 5105 SALARIES REGULAR | 37,023 | 46,012 | 35,480 | 43,493 |
| 5110 SALARIES PART-TIME | - | - | - | 15,090 |
| 5205 HEALTH INSURANCE | 3,289 | 5,113 | 4,020 | 5,308 |
| 5207 MEDICARE | (135) | 566 | 514 | 849 |
| 5210 WORKERS COMPENSATION | 2,122 | 947 | 1,524 | 2,057 |
| 5215 PERS FIRST TIER (2.5% @ 55) | 5,810 | 3,714 | 4,925 | 670 |
| 5217 PERS THIRD TIER (2% @ 62) | - | 1,540 | 1,417 | 2,696 |
| SUBTOTAL SALARIES & BENEFITS | 48,109 | 57,892 | 47,880 | 70,163 |
| OPERATING EXPENSES | | | | |
| 5337 COORD INTEGRATED MONITORING PROG | - | - | - | 30,000 |
| 5345 CONTRACTUAL SERVICES | 48,766 | 35,645 | 30,000 | 30,000 |
| 5460 INSURANCE LIABILITY/VEHICLE | 3,390 | 1,528 | 1,971 | 6,648 |
| 5505 OFFICE EXPENSE | 78 | 1,165 | 500 | 500 |
| SUBTOTAL OPERATING | 52,234 | 38,338 | 32,471 | 67,148 |
| TOTAL PUBLIC WORKS ADMINISTRATION | 100,343 | 96,230 | 80,351 | 137,311 |
| Allocation of Positions: | | | | |
| PUBLIC WORKS DIRECTOR | 0.12 | 0.12 | 0.12 | 0.12 |
| ADMINISTRATIVE CLERK III | 0.00 | 0.00 | 0.00 | 0.05 |
| SENIOR CIVIL ENGINEER | 0.34 | 0.34 | 0.19 | 0.24 |
| PT ENGINEERING INTERN | 0.00 | 0.00 | 0.00 | 0.48 |
| Total FTE's | 0.46 | 0.46 | 0.31 | 0.89 |

2016-2017
Budget Comment Worksheet
Public Works Administration
General Fund 100-605

| Object No. | Budget Comment (Personnel) |
|-------------------|---|
| 5105 | Salaries for full-time personnel. |
| 5110 | Salary for part-time personnel. |
| 5205 | Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation of annual estimated workers' compensation insurance |
| 5215 | Retirement benefit costs for PERS 1st Tier employees (2.5% @ 55). |
| 5217 | Retirement benefit costs for PERS 3rd Tier employees (2% @ 62). |

| Object No. | Budget Comment (Operations & Maintenance) |
|-------------------|---|
| 5337 | City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area |
| 5345 | Annual cost for Traffic Advisor (\$30K) services and Engineering and Traffic Surveys. |
| 5460 | California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance. |
| 5505 | Office supplies. |

CITY OF LOMITA
2016-17 OPERATING BUDGET
GAS TAX FUND 205-610 STREET MAINTENANCE
MEASURE R FUND 207-610 STREET MAINTENANCE
STREET IMPROVEMENT FUND 311 STREET IMPROVEMENT

The Street Maintenance Division provides roadway maintenance to City streets, sidewalks, curbs, and gutters; maintains, replaces and installs street and traffic signs; removes, installs and/or changes curb markings as directed by the Public Safety & Traffic Commission; removes graffiti from City property; street sweeping of City streets; annual cleaning of storm drain catch basins and inlet protection maintenance; National Pollutant Discharge Elimination System (NPDES) and Stormwater MS4 permit compliance; and establishes and maintains a cooperative working environment between street, tree and water crews.

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Adopted 2016-2017 |
|---|----------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | |
| 5105 SALARIES REGULAR | 143,827 | 146,803 | 183,137 | 158,720 |
| 5110 SALARIES PART-TIME | 6,916 | 13,803 | 14,700 | 14,700 |
| 5115 SALARIES OVERTIME | 4,988 | 1,241 | 20,300 | 20,300 |
| 5116 SALARIES STAND BY | 12,274 | 13,073 | 13,100 | 13,100 |
| 5205 HEALTH INSURANCE | 23,155 | 23,760 | 37,320 | 33,207 |
| 5207 MEDICARE | - | 2,330 | 3,163 | 2,809 |
| 5210 WORKERS COMPENSATION | 7,689 | 8,062 | 9,936 | 7,262 |
| 5215 PERS FIRST TIER (2.5% @ 55) | 39,263 | 40,008 | 40,399 | 36,926 |
| 5217 PERS THIRD TIER (2% @ 62) | - | 511 | 2,289 | 1,369 |
| SUBTOTAL SALARIES & BENEFITS | 238,112 | 249,591 | 324,344 | 288,393 |
| OPERATING EXPENSES | | | | |
| 5335 MAINT & LICENSE AGREEMENTS | 30,864 | 45,360 | 29,300 | 29,300 |
| 5336 PERMIT & ASSESSMENTS | - | 3,152 | 30,000 | 30,000 |
| 5337 COORD INTEGRATED MONITORING PROG | - | - | - | 20,000 |
| 5340 PROFESSIONAL SERVICE | 13,363 | 3,639 | 10,000 | 10,000 |
| 5345 CONTRACTUAL SERVICES | 2,590 | 2,590 | 4,500 | 4,500 |
| 5346 STREET SWEEPING CONTRACT | 73,364 | 73,364 | 73,000 | 73,000 |
| 5347 PVMT MRK/STRP/CATCH BSN | 1,111 | 634 | 1,000 | 1,000 |
| 5405 UTILITIES | 14,473 | 16,494 | 14,500 | 14,500 |
| 5410 ADVERTISING | 300 | - | 300 | 300 |
| 5415 COMMUNICATIONS | 402 | 399 | 400 | 400 |
| 5420 MILEAGE & PARKING REIMB. | - | 9 | 150 | 150 |
| 5425 MEMBERSHIP & DUES | - | - | - | 250 |
| 5430 TRAVEL & CONFERENCE | 65 | 70 | 250 | 250 |
| 5435 EMPLOYEE TRAINING | 107 | 858 | 1,000 | 1,000 |
| 5460 INSURANCE LIABILITY/VEHICLE | 12,285 | 13,016 | 12,844 | 23,471 |
| 5505 OFFICE EXPENSE | 1,529 | 660 | 750 | 750 |
| 5510 SMALL TOOLS | 1,391 | 1,827 | 1,700 | 1,700 |
| 5515 CLOTHING & PERSONAL EXPENSE | 2,129 | 1,633 | 1,800 | 1,800 |
| 5525 EQUIPMENT/\$5K OR UNDER | 136 | - | 500 | 500 |
| 5605 RENTS & LEASES | 1,628 | 1,969 | 2,000 | 2,000 |
| 5705 GENERAL MAINTENANCE | 85,621 | 67,161 | 29,900 | 29,900 |
| 5706 ASPHALT ZIPPER | - | - | 65,000 | 65,000 |
| 5710 EQUIPMENT MAINTENANCE | 6,437 | 6,345 | 6,500 | 6,500 |
| 5720 VEHICLE FUEL | 10,124 | 10,487 | 9,500 | 9,500 |
| 5730 OPERATING CONTINGENCY | - | - | 3,000 | 3,000 |
| SUBTOTAL OPERATING | 257,919 | 249,667 | 297,894 | 328,771 |
| TOTAL PUBLIC WORKS - STREETS | 496,031 | 499,258 | 622,238 | 617,164 |

Allocation of Positions:

| | | | | |
|--------------------------|-------------|-------------|-------------|-------------|
| PUBLIC WORKS DIRECTOR | 0.08 | 0.08 | 0.08 | 0.08 |
| SENIOR CIVIL ENGINEER | 0.00 | 0.00 | 0.15 | 0.00 |
| ASSISTANT ENGINEER | 0.00 | 0.25 | 0.25 | 0.15 |
| MAINTENANCE WORKER IV | 0.77 | 0.77 | 0.77 | 0.77 |
| MAINTENANCE WORKER III | 0.66 | 0.66 | 0.66 | 0.66 |
| MAINTENANCE WORKER II | 0.90 | 0.90 | 0.90 | 0.90 |
| ADMINISTRATIVE CLERK III | 0.20 | 0.20 | 0.20 | 0.12 |
| PT MAINTENANCE WORKER | 0.25 | 0.25 | 0.48 | 0.48 |
| Total FTE's | 2.86 | 3.11 | 3.49 | 3.16 |

2016-2017 Budget Comment Worksheet
Street Maintenance
Gas Tax Fund 205
Measure R Fund 207
Street Improvement Fund 311

| Object No. | Budget Comment (Personnel) |
|-------------------|---|
| 5105 | Salaries for full-time personnel. |
| 5110 | Salaries for part-time personnel. |
| 5115 | Overtime for Stand-by response time and personnel. |
| 5116 | Standby pay for Stand-by personnel. |
| 5205 | Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation of annual estimated workers' compensation insurance. |
| 5215 | Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees. |
| 5217 | Retirement benefit costs for PERS 3rd Tier (2% @ 62) employees. |

| Budget Comment (Operations & Maintenance) | |
|--|---|
| 5335 | CalTrans traffic signal maintenance and city-owned signal and street light maintenance. |
| 5336 | National Pollutant Discharge Elimination System (NPDES) annual permit fee; Storm drain system permit fee, Trash Total Maximum Daily Load (Trash TMDL) permit fee. |
| 5337 | City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area |
| 5340 | Consulting services as needed for street maintenance projects. Pavement Management Program Updated. |
| 5345 | Iworq Inventory Management software. |
| 5346 | Street sweeping contractor. |
| 5347 | Pavement marking/stripping; Annual Catch Basin cleaning. |
| 5405 | Southern California Edison (SCE) - electricity for traffic signals and streetlights. |
| 5410 | Advertising cost for recruitments. |
| 5415 | Cellular phone charges. |
| 5420 | Mileage reimbursement. |
| 5425 | Dues for trade organization memberships: APWA, ASCE and other organizations. |
| 5430 | Travel costs for Street Maintenance staff attendance at conferences. |
| 5435 | Training to remain current with methods and standards for Streets operations. |
| 5460 | California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance. |
| 5505 | Office supplies. |
| 5510 | Replacement tools. |
| 5515 | Work clothing: safety shoes and uniforms, safety glasses, and rain gear. |
| 5525 | Cameras and monitoring equipment. |
| 5605 | Heavy equipment, tool rentals; rental of Asphalt Paving machine and other equipment. |

2016-2017 Budget Comment Worksheet
Street Maintenance
Gas Tax Fund 205
Measure R Fund 207
Street Improvement Fund 311

Budget Comment (Operations & Maintenance) Continued

| | |
|-------------|--|
| 5705 | General maintenance supplies, dumping fees, asphalt, concrete, forming material, paint, graffiti removal materials, street/traffic signs and posts, etc. |
| 5706 | Annual expenses for Asphalt Zipper work. |
| 5710 | Equipment repair and maintenance including heavy equipment (Roller & Zipper). |
| 5720 | Vehicle fuel costs. |
| 5730 | Operating contingency. |

CITY OF LOMITA
2016-17 OPERATING BUDGET
GAS TAX FUND 205-620 TREE MAINTENANCE

The Tree Maintenance Division maintains City owned street trees by properly trimming them for safety, tree health and aesthetic purposes; responds to all street tree emergencies; assists Street Maintenance crews with sidewalk and/or street repairs; and establishes and maintains a cooperative working environment between tree, street, and water crews.

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Adopted 2016-2017 |
|---|----------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | |
| 5105 SALARIES REGULAR | 10,854 | 11,456 | 13,151 | 13,381 |
| 5115 SALARIES OVERTIME | - | 822 | 2,000 | - |
| 5205 HEALTH INSURANCE | 1,177 | 1,300 | 2,358 | 2,358 |
| 5207 MEDICARE | - | 169 | 220 | 194 |
| 5210 WORKERS COMPENSATION | 497 | 566 | 651 | 470 |
| 5215 PERS FIRST TIER (2.5% @ 55) | 4,155 | 2,103 | 1,634 | 1,742 |
| 5217 PERS THIRD TIER (2%@62) | - | 319 | 591 | 452 |
| SUBTOTAL SALARIES & BENEFITS | 16,683 | 16,735 | 20,605 | 18,597 |
| OPERATING EXPENSES | | | | |
| 5350 TREE TRIMMING CONTRACT | 35,398 | 36,707 | 41,000 | 44,000 |
| 5425 MEMBERSHIPS & DUES | 75 | 75 | - | - |
| 5435 EMPLOYEE TRAINING | 25 | 25 | - | - |
| 5460 INSURANCE LIABILITY/VEHICLE | 794 | 914 | 842 | 1,519 |
| 5505 OFFICE EXPENSE | 693 | 289 | 250 | 250 |
| 5510 SMALL TOOLS | 440 | - | 500 | 500 |
| 5515 CLOTHING & PERSONAL EXPENSE | 2,407 | 543 | 2,000 | 1,500 |
| 5525 EQUIPMENT/\$5K OR UNDER | 1,235 | - | 1,335 | 1,335 |
| 5605 RENTS & LEASES | 122 | - | - | - |
| 5705 GENERAL MAINTENANCE | 3,125 | 5,499 | 4,250 | 4,250 |
| 5710 EQUIPMENT MAINTENANCE | 11,080 | 9,974 | 7,000 | 6,000 |
| 5720 VEHICLE FUEL | 1,132 | 313 | 1,000 | 500 |
| 5752 TREE PLANTING | 2,884 | 1,469 | 3,000 | 2,500 |
| SUBTOTAL OPERATING | 59,410 | 55,808 | 61,177 | 62,354 |
| TOTAL PUBLIC WORKS - TREES | 76,093 | 72,543 | 81,782 | 80,951 |
| Allocation of Positions: | | | | |
| Public Works Director | 0.05 | 0.05 | 0.05 | 0.05 |
| Administrative Clerk III | 0.13 | 0.13 | 0.13 | 0.13 |
| Total FTE's | 0.18 | 0.18 | 0.18 | 0.18 |

2016-2017 Budget Comment Worksheet
Tree Maintenance
Gas Tax Fund 205-620

| Object No. | Budget Comment (Personnel) |
|-------------------|---|
| 5105 | Salaries for full-time personnel. |
| 5205 | Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation annual estimated workers' compensation insurance. |
| 5215 | Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees. |
| 5217 | Retirement benefit costs for PERS 3rd Tier (2% @ 62) employees. |

| Budget Comment (Operations & Maintenance) | |
|--|--|
| 5350 | Tree trimming contract with West Coast Arborists. |
| 5460 | California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance. |
| 5505 | Office supplies. |
| 5510 | Replacement tools and supplies. |
| 5515 | Safety shoes, gloves, clothing, rain gear, and other personal protective equipment. |
| 5525 | Equipment and supplies. |
| 5705 | Dumping fees for tree trimming, concrete, forming material, paint, etc. |
| 5710 | Equipment maintenance. |
| 5720 | Vehicle fuel costs for City vehicles and equipment. |
| 5752 | Tree planting. |

CITY OF LOMITA
2016-17 OPERATING BUDGET
WATER FUND 510-630 WATER MAINTENANCE

The Water Maintenance Division ensures the delivery of quality potable water to the citizens of Lomita; operates and maintains the water distribution and treatment systems; repairs damaged water meters; performs water meter reading to provide accurate accounts of water consumed by customers; assists customers requesting emergency water meter turn offs; manages imported water purchased from West Basin Municipal Water District (WBMWD) and groundwater production to ensure proper delivery and accurate billing; operates and maintains the Cypress Water Production Facility, including Well No. 5; performs water quality compliance monitoring; coordinates with state and federal regulatory agencies; provides engineering support of the water system; and establishes and maintains a cooperative working environment between water, street, and tree crews.

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Adopted 2016-2017 |
|---|----------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | |
| 5105 SALARIES REGULAR | 432,705 | 491,140 | 597,120 | 655,665 |
| 5110 SALARIES PART-TIME | 42,049 | 1,071 | 16,210 | 16,548 |
| 5115 SALARIES OVERTIME | 9,996 | 11,461 | 31,900 | 31,900 |
| 5116 SALARIES STAND BY | 12,274 | 13,073 | 13,100 | 13,100 |
| 5205 HEALTH INSURANCE | 50,109 | 57,127 | 115,272 | 128,517 |
| 5207 MEDICARE | - | 7,392 | 9,356 | 10,210 |
| 5210 WORKERS COMPENSATION | 22,747 | 23,816 | 28,286 | 25,184 |
| 5215 PERS FIRST TIER (2.5% @ 55) | 70,908 | 50,622 | 48,059 | 33,518 |
| 5216 PERS SECOND TIER (2% @ 60) | 12,635 | 4,492 | 5,502 | 4,809 |
| 5217 PERS THIRD TIER (2% @ 62) | - | 15,915 | 30,163 | 30,559 |
| SUBTOTAL SALARIES & BENEFITS | 653,423 | 676,109 | 894,968 | 950,010 |
| OPERATING EXPENSES | | | | |
| 5335 MAINT&LICENSE AGREEMENTS | 8,858 | 9,073 | 7,000 | 7,000 |
| 5336 PERMIT & ASSESSMENT FEES | 85,952 | 74,013 | 65,000 | 65,000 |
| 5337 COORD INTEGRATED MONITORING PROG | - | - | - | 20,000 |
| 5338 UNDERGROUND SVC ALERT | 513 | 560 | 800 | 800 |
| 5339 WATER QUALITY TESTING | 74,309 | 32,522 | 35,000 | 35,000 |
| 5340 PROFESSIONAL SERVICES | 101,547 | 79,576 | 74,000 | 74,000 |
| 5340.345 CONSERVATION EDUCATION | - | - | 5,000 | 5,000 |
| 5340.349 WATERWORKS (PROF. SERVICES) | 1,075 | 9,029 | 15,000 | 15,000 |
| 5341 PROFESSIONAL SERVICES - RESV | 9,838 | 23,956 | 25,000 | 25,000 |
| 5345 CONTRACTUAL SERVICES | 960 | - | 29,000 | 29,000 |
| 5405 UTILITIES | 25,256 | 23,685 | 27,000 | 27,000 |
| 5410 ADVERTISING | 620 | 524 | 800 | 800 |
| 5411 CUSTOMER NOTIFICATIONS | - | 4,507 | 3,000 | 3,000 |
| 5415 COMMUNICATIONS | 6,010 | 5,485 | 5,000 | 5,000 |
| 5420 MILEAGE & PARKING REIMB. | 110 | 242 | 300 | 300 |
| 5425 MEMBERSHIPS & DUES | 962 | 2,301 | 1,800 | 1,800 |
| 5430 TRAVEL & CONFERENCE | 2,640 | 1,167 | 2,000 | 2,000 |
| 5435 EMPLOYEE TRAINING | 2,677 | 1,989 | 2,500 | 2,500 |
| 5440 WATER PURCHASES - WEST BASIN | 2,059,466 | 1,784,280 | 2,018,100 | 1,860,000 |
| 5441 WRD ASSESSMENT - CWPf | 158,755 | 184,309 | 188,000 | 206,000 |
| 5442 UTILITIES - CWPf | 65,825 | 70,720 | 80,000 | 80,000 |
| 5443 WATER PROD SUPP - CWPf | 84,912 | 95,830 | 82,000 | 82,000 |
| 5460 INSURANCE LIABILITY/VEHICLE | 36,343 | 38,453 | 36,567 | 81,393 |
| 5505 OFFICE EXPENSE | 3,534 | 3,157 | 2,500 | 2,500 |
| 5510 SMALL TOOLS | 3,535 | 7,192 | 5,000 | 5,000 |
| 5515 CLOTHING & PERSONAL EXPENSE | 3,546 | 3,799 | 5,000 | 5,000 |
| 5525 EQUIPMENT/\$5K OR UNDER | 3,497 | 3,325 | 13,000 | 13,000 |

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Proposed 2016-2017 |
|---------------------------------------|----------------------|----------------------|----------------------|-----------------------|
| OPERATING EXPENSES (continued) | | | | |
| 5605 RENTS & LEASES | 84,672 | 84,240 | 86,400 | 86,400 |
| 5704 METER REPLACEMENTS | 11,362 | 19,501 | 30,000 | 30,000 |
| 5705 GENERAL MAINTENANCE | 53,663 | 103,898 | 71,000 | 71,000 |
| 5709 EQUIPMENT MAINTENANCE - RESV | 22,372 | 8,769 | 16,000 | 16,000 |
| 5710 EQUIPMENT MAINTENANCE | 10,405 | 11,650 | 17,000 | 17,000 |
| 5719 GENERATOR FUEL - RESV | - | - | 1,000 | 1,000 |
| 5720 VEHICLE FUEL | 8,366 | 9,353 | 9,000 | 9,000 |
| 5730 OPERATING CONTINGENCY | - | - | 15,000 | 15,000 |
| SUBTOTAL OPERATING | 2,931,580 | 2,697,105 | 2,973,767 | 2,898,493 |
| TOTAL WATER MAINTENANCE | 3,585,003 | 3,373,214 | 3,868,735 | 3,848,503 |

Allocation of Positions:

| | | | | |
|------------------------------------|------|------|------|------|
| Public Works Director | 0.75 | 0.75 | 0.75 | 0.75 |
| Senior Civil Engineer | 0.66 | 0.66 | 0.66 | 0.66 |
| Assistant Engineer | 0.00 | 0.75 | 0.75 | 0.75 |
| Field Operations Manager | 0.74 | 0.74 | 0.74 | 0.74 |
| Water Treatment Plant Operator (2) | 1.00 | 1.00 | 1.00 | 2.00 |
| Water Service Technician I (4) | 2.00 | 3.00 | 4.00 | 4.00 |
| Maintenance Worker IV | 0.23 | 0.23 | 0.23 | 0.23 |
| Maintenance Worker III | 0.34 | 0.34 | 0.34 | 0.34 |
| Maintenance Worker II | 0.10 | 0.10 | 0.10 | 0.10 |
| Administrative Clerk III | 0.67 | 0.67 | 0.67 | 0.70 |
| PT Water Service Technician | 3.00 | 0.25 | 0.48 | 0.48 |

| | | | | |
|--------------------|-------------|-------------|-------------|--------------|
| Total FTE's | 9.49 | 8.49 | 9.72 | 10.75 |
|--------------------|-------------|-------------|-------------|--------------|

2016-2017 Budget Comment Worksheet
Water Operations
Water Fund 510-630

| Object No. | Budget Comment (Personnel) |
|-------------------|---|
| 5105 | Salaries for full-time personnel. |
| 5110 | Salary for part-time personnel. |
| 5115 | Overtime for standby response time and personnel. |
| 5116 | Salary costs for Standby pay for personnel. |
| 5205 | Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation for annual workers' compensation insurance. |
| 5215 | Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees. |
| 5216 | Retirement benefit costs for PERS 2nd Tier (2% @ 60) employees. |
| 5217 | Retirement benefit costs for PERS 3rd Tier (2% @ 62) employees. |

Budget Comment (Operations & Maintenance)

| | |
|-----------------|---|
| 5335 | Meter reading device interface; AutoCad software maintenance; plotter maintenance service; O&M software and training. |
| 5336 | Water System fees payable to Department of Public Health; National Pollutant Discharge Elimination System (NPDES) fees payable to the State Water Resources Control Board (SWRCB); West Basin Water Association assessment fees for FY 2016-17. |
| 5337 | City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area |
| 5338 | Dig Alert. |
| 5339 | Water quality compliance testing by independent laboratories. |
| 5340 | Consultant to aid city in preparing regulatory reports to the SWRCB for Well No. 5; SCADA System upgrades, operation and maintenance support; NPDES permit compliance activities. |
| 5340.345 | Conservation education expenses. |
| 5340.349 | Waterworks staffing services as needed for Cypress Water Production Facility. |
| 5341 | Professional services as needed for Cypress Water Production Facility. |
| 5345 | Engineering services; GIS services for map upgrades. |
| 5405 | Utilities for Public Works building, water pumps. |
| 5410 | Advertising cost for recruitments. |
| 5411 | Cost for customer notifications. |

**2016-2017 Budget Comment Worksheet
Water Operations**

Budget Comment (Operations & Maintenance) Continued

- 5415** Communication costs including mobile service, pagers, telemetry land lines.
- 5420** Mileage and parking reimbursement.
- 5425** Dues for trade organization memberships: AWWA, APWA, ASCE and other organizations.
- 5430** AWWA, ASCE, APWA informational conferences, seminars/activities, etc.
- 5435** Work & job specific training. New training for the operation of Water Treatment, Generator and Well Head facilities.
- 5440** Import water purchases from West Basin.
- 5441** Water Replenishment District Assessment for well water purchases.
- 5442** Electricity for reservoir pumping.
- 5443** Water Production treatment supplies for reservoir.
- 5460** California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
- 5505** Office supplies.
- 5510** Small tool and material replacement.
- 5515** Boots, shoes, gloves, safety glasses, dust masks, uniforms and related materials.
- 5525** Purchases of equipment under 5k, small pump, valves, and fire hydrant diffuser.
- 5605** Public Works building lease (\$6,950/month).
- 5704** Water meter replacements and repairs.
- 5705** Dumping fees, asphalt, concrete, forming material, valve and water meter replacements, pipe repair and fire hydrant replacements and upgrades.
- 5709** Equipment maintenance for CWPF.
- 5710** Equipment maintenance and repairs for Water Distribution System.
- 5719** Fuel for CWPF generator.
- 5720** Vehicle fuel costs for City vehicles and equipment.
- 5730** Contingency for water maintenance; water main breaks and associated repairs.

CITY OF LOMITA
2016-17 OPERATING BUDGET
GENERAL FUND 100-640 SAFETY COMPLIANCE
GAS TAX FUND 205-640 SAFETY COMPLIANCE
WATER FUND 510-640 SAFETY COMPLIANCE

The Safety Compliance Division helps to provide and maintain a safe, healthy workplace and environment, through employee training, education and proper communication. Provides oversight of the Safety Committee.

| | Audited 2013-2014 | Audited 2014-2015 | Adopted 2015-2016 | Adopted 2016-2017 |
|---|----------------------|----------------------|----------------------|----------------------|
| SALARIES & BENEFITS | | | | |
| 5105 SALARIES REGULAR | 19,195 | 19,961 | 22,280 | 23,515 |
| 5205 HEALTH INSURANCE | 2,974 | 3,273 | 3,414 | 3,438 |
| 5207 MEDICARE | - | 275 | 323 | 341 |
| 5210 WORKERS COMPENSATION | 879 | 920 | 957 | 826 |
| 5216 PERS SECOND TIER (2% @ 60) | 1,493 | 1,642 | 1,933 | 1,690 |
| SUBTOTAL SALARIES & BENEFITS | 24,541 | 26,071 | 28,907 | 29,810 |
| OPERATING EXPENSES | | | | |
| 5425 MEMBERSHIP & DUES | - | 395 | 1,000 | 950 |
| 5430 TRAVEL & CONFERENCE | 564 | 449 | 2,500 | 2,000 |
| 5435 EMPLOYEE TRAINING | 1,063 | 1,713 | 2,225 | 1,825 |
| 5460 INSURANCE LIABILITY/VEHICLE | 1,404 | 1,485 | 1,238 | 2,669 |
| 5505 OFFICE EXPENSE | 809 | 470 | 700 | 1,150 |
| 5525 EQUIPMENT/5K OR UNDER | 6,565 | 298 | 500 | - |
| 5755 SPECIAL DEPARTMENT EXPENSE | - | - | - | - |
| SUBTOTAL OPERATING | 10,405 | 4,810 | 8,163 | 8,594 |
| TOTAL DEPARTMENT APPROPRIATION | 34,946 | 30,881 | 37,070 | 38,404 |
| Allocation of Positions: | | | | |
| Field Operations Manager | 0.26 | 0.26 | 0.26 | 0.26 |
| Total FTE's | 0.26 | 0.26 | 0.26 | 0.26 |

2016-2017 Budget Comment Worksheet
Safety Compliance
General Fund 100-640
Gas Tax Fund 205-640
Water Fund 510-640

| Object No. | Budget Comment (Personnel) |
|-------------------|--|
| 5105 | Salaries for full-time personnel for work associated with reduction of workplace accidents, safety programs and tailgate meetings. |
| 5205 | Allocation of annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation of annual estimated workers' compensation insurance. |
| 5216 | Retirement benefit costs for PERS 2nd Tier employees (2% @ 60). |

| Budget Comment (Operations & Maintenance) | |
|--|--|
| 5425 | National Safety Council membership for City's Safety Officer. Dues and memberships to keep current with ongoing rules and regulations. |
| 5430 | Registration fees for one Safety Committee member to attend the annual California Joint Powers Insurance Authority (CJPIA) Risk Management Conference. Job related training, materials and supplies. Attendance at water seminars. |
| 5435 | Training costs for staff to attend the California State University, Dominguez Hills OSHA Training Institute Education Center class on OSHA Standards for General Industry. Safety related training and materials. |
| 5460 | California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance. |
| 5505 | Office supplies. |

**2016-2017
Department Salary Worksheet**

| PUBLIC WORKS DEPARTMENT | General Fund | Gas Tax Fund | Water Fund | Other Funds |
|------------------------------------|---------------------|---------------------|-------------------|--------------------|
| Public Works Administration | | | | |
| Public Works Director | 12% | 13% | 75% | 0% |
| Senior Civil Engineer | 24% | 0% | 66% | 10% |
| Assistant Engineer | 0% | 15% | 75% | 10% |
| Administrative Clerk III | 5% | 25% | 70% | 0% |
| Street Maintenance | | | | |
| Maintenance Worker IV | 0% | 77% | 23% | 0% |
| Maintenance Worker III | 0% | 66% | 34% | 0% |
| Maintenance Worker II | 0% | 90% | 10% | 0% |
| Water Maintenance | | | | |
| Field Operations Manager | 26% | 0% | 74% | 0% |
| Water Treatment Plant Operator | 100% | 0% | 0% | 0% |
| Water Treatment Plant Operator | 100% | 0% | 0% | 0% |
| Water Service Technician I | 100% | 0% | 0% | 0% |
| Water Service Technician I | 100% | 0% | 0% | 0% |
| Water Service Technician I | 100% | 0% | 0% | 0% |
| Water Service Technician I | 100% | 0% | 0% | 0% |
| Part-time Salaries | 33% | 32% | 36% | 0% |
| Overtime | 0% | 41% | 59% | 0% |