

CITY OF LOMITA FY 2015-2016 ACCOMPLISHMENTS

PARKS & RECREATION DEPARTMENT

The Parks & Recreation Department is comprised of four departmental components:

- Park & Facility Maintenance
- Recreation & Leisure Programming
- Lomita Presents
- Railroad Museum

Each segment of the Department has contributed to the following list of accomplishments compiled during FY 2015-2016.

Park & Facility Maintenance:

- Stephenson Center Building Upgrades Project was completed including stucco of exterior, replacing of interior wood, electrical, and security lighting.
- All of the metal exterior at the Stephenson Building was been prepped and painted including doors, roof metal flashing, roof vents, and security doors
- Rewired the three existing security light poles to accept two (each pole) LED flood lights to be controlled on separate timer in North Parking Lot at Lomita Park.
- New Lomita Park/Tom Rico sign was purchased and installed at Lomita Park on the west side of the exterior of the gymnasium.
- New Stephenson Center sign was purchased and installed at Lomita Park on the west side of the building.
- New 36" Gas Range has been purchased and installed in the kitchen of the Tom Rico Center.
- Staff replaced the wood on 8 benches at Lomita Park.
- Staff replaced the wood on the dugout benches at Lomita Park.
- Staff replaced all of the wood and hardware on the baseball field backstop at Lomita Park.
- Staff grinded all the roots from the trees that were above the turf at all the parks and City Hall (for safety and aesthetics).
- 11 trees were trimmed (1) Aleppo Pine, (4) Evergreen Pear, (1) Melaleuca, (3) Sycamore, (2) Liquidambar in front of City Hall.
- 23 trees were trimmed (17) Canary Island Pine, (1) Aleppo Pine (2) California Sycamore (3) Olive at Lomita Park.
- New HD Camera was added to the exterior of the Gymnasium (Southside) and the DVR for security surveillance system was upgraded at Lomita Park.
- Several pieces of damaged playground equipment were replaced at Lomita Park and Hathaway Park.
- Two bleachers at the main baseball field at Lomita Park were removed (recycled) and replaced with two new aluminum bleachers.
- Replaced the entire HVAC System at City Yard with a new 14-seer Carrier/Payne Unit (old unit was over 22 years old).
- Installed a new air compressor to run the HVAC thermostats at City Hall.

- Renovation of the Red Caboose at the Railroad Museum included asbestos abatement, new electrical, carpentry, flooring, and painting of interior and exterior.
- New wrought iron gate and deadbolt was installed at the Irene Lewis Park at the Lomita Railroad Museum.
- The Velocipede at the Railroad Museum was prepped and painted.
- Installed (2) new heavy duty galvanized poles and reinstalled the scoreboard on the Belba Field at Lomita Park. New electrical conduit and wiring was also run to the scoreboard. The scoreboard was also repaired and serviced
- Hydro Jet Cleaning and Video Inspection were performed on the sewer lines at Hathaway Park.

Recreation & Leisure Programming:

- The Recreation Department conducted its five traditional youth sport leagues: flag football, volleyball, basketball, soccer, and baseball. Junior golf and a summer teen sports program were also offered. Participants ranged in age from four to fifteen years old.
- The Lomita Teen Program was extremely successful this past year. The program reached its maximum amount of participants of well over one hundred. The majority of participating teens attended Tuesday nights for Teen Night. The teens were invited on various excursions as well as cooking activities, arts and crafts, and field days at Lomita Park. Although a majority of the Teen Program activities take place during the summer, many teens also attend the Southern California Teen Coalition's Rocktober event.
- Adult sports leagues included soccer in the spring and summer and basketball year-round. These programs all operated at maximum capacity. Various adult exercise, golf and tennis classes were offered.
- The Department hosted the 15th annual *Lomita Park Basketball Camp*. The co-ed camps offered youth a week of intense basketball training from expert high school coaches. 200 participants attended each camp in 2015.
- Staff enlisted contract instructors to offer several different cultural and leisure classes. Courses focused on the martial arts, tennis, golf, cheerleading, soccer training, gymnastics, adult fitness, youth homework help, art classes, adult and senior fitness, dance and dog obedience training.
- Holiday programs celebrating Easter and Halloween were coordinated at Lomita Park and at the Lomita Railroad Museum. The Easter program at Lomita Park consisted of an Easter egg hunt, a balloonist, and a visit from Mr. & Mrs. Easter Bunny. Along with the Easter Egg Hunt at Lomita Park the 2nd annual Summer Camp Expo was held. Seven Summer Camp instructors along with three Cultural and Leisure classes were present to promote their upcoming summer classes. The Easter event at the Railroad Museum consisted of an Easter Egg Hunt and pictures with the Easter Bunny with paid admission to the museum. Both Halloween events consisted of evening festivities this year. The Railroad Museum was decorated as the "Haunted Museum" for the entire month of October. On the day of the event; staff offered games, candy, and a reading of a spooky Halloween tale. The Halloween

event at Lomita Park held included the annual costume parade, carnival games, prizes, a balloonist, DJ and candy.

- The Department worked in conjunction with local schools and the Traffic Committee to host the annual *I'm Gang & Drug Free Walk* to Lomita Park.
- Weekly senior muscle strengthening classes were held at the Lomita Park Gymnasium in conjunction with Torrance Memorial Medical Center. This year 2 more senior health and fitness classes were added due to high demand.
- The 5th Annual Tom Rico Memorial Basketball Tournament was played in August. Proceeds from the tournament support departmental youth programs.
- Year round playground supervision and public assistance was provided at the Lomita Recreation Center facility.

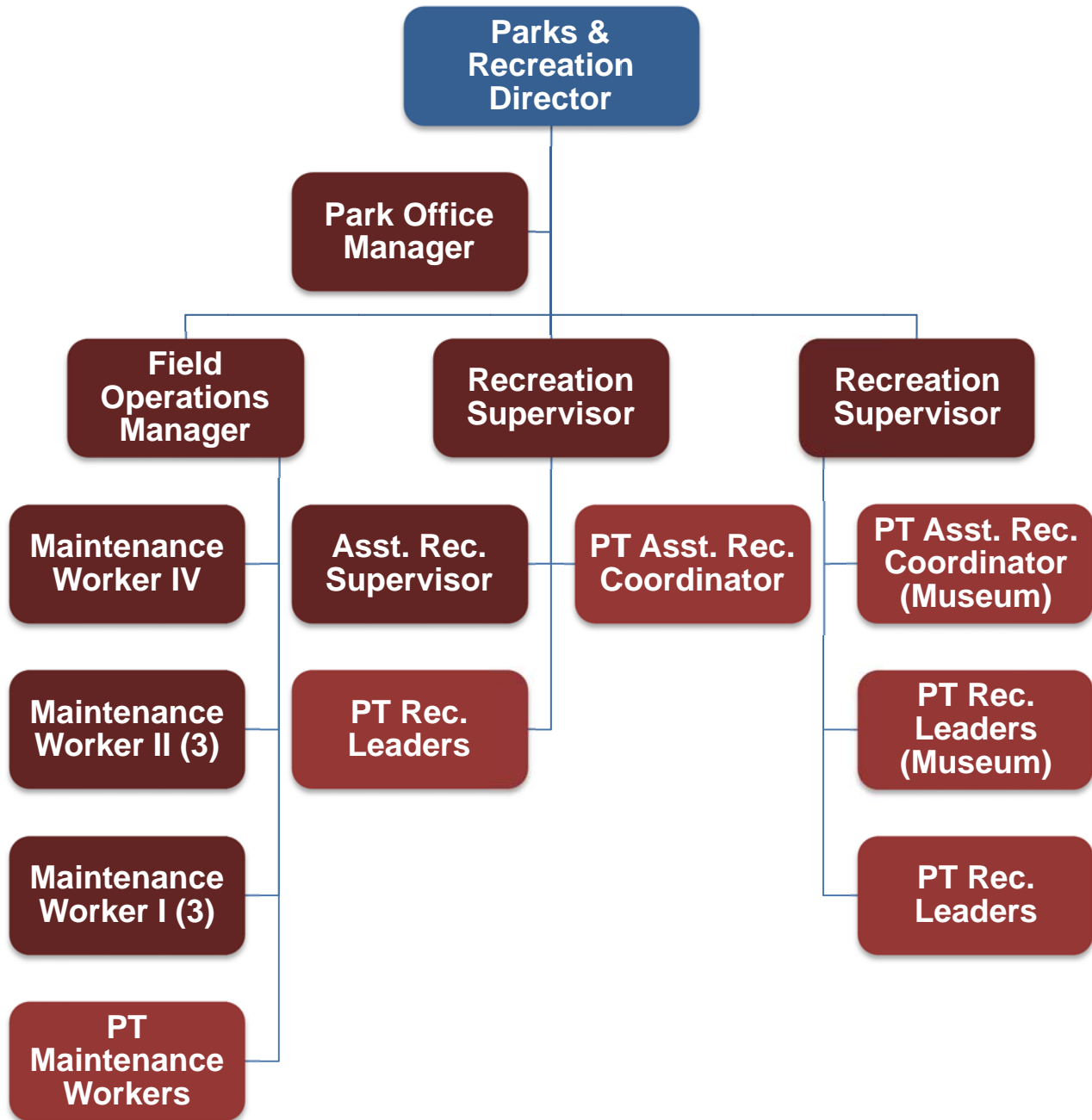
Lomita Presents:

- The 2015 version of Lomita Presents included 2 nights of *Movies Under the Stars*, an outdoor movie screening series on the front lawn of City Hall. Movies shown were *The Goonies Movie* on July 11th and *Big Hero 6* on August 8th.
- The 2015 annual *Holiday Tree Lighting Celebration* was conducted on December 4th in front of City Hall. The event began with a warm welcome by the Mayor and Council members and the lighting of the City Tree. The event featured a visit from Santa Claus; performances from the Alexander Fleming Middle School drill team and drum line. A holiday Marionette show from Franklin Haynes, Taiwanese Presbyterian Church Choir, and Girl Scout Troop # 16655.

Railroad Museum:

- Staff continues to provide year round tours to the general public, school groups, special need agencies, senior clubs and local college students.
- Museum staff coordinates reservations for the Museum Annex Park for birthday parties and other family celebrations. This facility provides families a beautiful park setting, fully gated, as well as free admission to the Lomita Railroad Museum for all their guests. In addition, everyone at the party is given a docent or staff guided tour of the museum.
- Hosted the Lomita Chamber of Commerce event/mixer on September 17, 2015
- The Annual High Tea fundraiser event held on May 15, 2015 (hosted by Railroad Museum Foundation) took place at the Kiwanis Club in Lomita
- On December 13th, 2015 Santa visited the museum for pictures with families as well as crafts. The museum charged \$10.00 per family for a picture with Santa. Guests enjoyed a reading of the Polar Express inside the yellow caboose, arts & crafts, and holiday music from local musicians.

PARKS & RECREATION DEPARTMENT ORGANIZATION CHART



**CITY OF LOMITA
2016-2017 BUDGET
PARKS & RECREATION DEPARTMENT
BUDGET SUMMARY**

	Parks & Rec Administration	Recreation Services	Lomita Presents	Bldgs/Parks Maintenance
Expenditures				
Salaries & Benefits	264,929	474,316	7,567	760,715
Operations & Maintenance	33,595	167,332	11,935	325,286
Total	298,524	641,648	19,502	1,086,001

Funding Source				
General Fund	298,524	641,648	19,502	1,086,001
Total	298,524	641,648	19,502	1,086,001

	Railroad Museum	Landscape Maint. District #1	Adult & Youth Programs	Mayor's Golf Classic
Expenditures				
Salaries & Benefits	44,184	-	36,160	-
Operations & Maintenance	25,427	12,901	41,402	29,840
Total	69,611	12,901	77,562	29,840

Funding Source				
General Fund	69,611	-	-	-
Athletic Fund	-	-	77,562	-
Landscape Maint. Dist. Fund	-	12,901	-	-
Mayor's Golf Classic Fund	-	-	-	29,840
Total	69,611	12,901	77,562	29,840

	Founder's Day Celebration
Expenditures	
Salaries & Benefits	3,674
Operations & Maintenance	21,502
Total	25,176

Funding Source	
Founder's Day Celebration	25,176
Total	25,176

Division Summary	
Salaries & Benefits Total	1,591,545
Ops./Maint. Total	669,220
Dept. Total	2,260,765

Funding Source Summary

General Fund, Taxes	1,953,296
Museum Admission Fees	15,000
Parks & Recreation Fees	2,000
Class Fees	117,990
Park Rental	27,000
Mayor's Golf Classic	29,840
Athletic Fund	77,562
Founder's Day Celebration	25,176
Landscape Maint. Dist.	12,901
Total	2,260,765

**CITY OF LOMITA
2016-17 OPERATING BUDGET**

GENERAL FUND 100-710 PARKS & RECREATION ADMINISTRATION

The Parks and Recreation Administration Division coordinates and directs the Recreation Division, Railroad Museum, and the Park Maintenance Division; assesses the needs of the residents of Lomita to ensure that they are adequately receiving the recreation they need; maintains all City facilities at the highest level of safety and cleanliness possible; and administers the department budget and all Park Grant funds available.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5105 SALARIES REGULAR	182,247	188,353	200,130	201,324
5115 SALARIES OVERTIME	1,553	1,802	1,300	1,300
5205 HEALTH INSURANCE	20,516	22,981	25,284	25,296
5207 MEDICARE	-	2,774	2,921	2,938
5210 WORKERS COMPENSATION	8,412	8,764	8,655	7,115
5215 PERS FIRST TIER (2.5% @ 55)	14,969	16,585	16,450	17,089
5216 PERS SECOND TIER (2% @ 60)	9,122	10,035	11,812	9,867
SUBTOTAL SALARIES & BENEFITS	236,819	251,294	266,552	264,929
OPERATING EXPENSES				
5415 COMMUNICATIONS	161	2	100	100
5420 MILEAGE & PARKING REIMB.	579	372	700	500
5425 MEMBERSHIPS & DUES	229	400	500	500
5430 TRAVEL & CONFERENCE	1,407	3,731	3,000	4,000
5460 INSURANCE LIABILITY/VEHICLE	13,440	14,150	11,188	22,995
5505 OFFICE EXPENSE	3,002	3,367	3,236	3,000
5515 CLOTHING & PERSONAL EXPENSE	418	545	600	1,000
5710 EQUIPMENT MAINTENANCE	89	-	900	900
5755 SPECIAL DEPARTMENT EXPENSE	671	432	574	600
SUBTOTAL OPERATING	19,996	22,999	20,798	33,595
TOTAL PARKS & RECREATION ADMINISTRATION	256,815	274,293	287,350	298,524
Allocation of Positions:				
Parks & Recreation Director	1.00	1.00	1.00	1.00
Parks Office Manager	1.00	1.00	1.00	1.00
Total FTE's	2.00	2.00	2.00	2.00

**2016-2017
Budget Comment Worksheet
Parks Recreation Administration
General Fund 100-710**

Object No.	Budget Comment (Personnel)
5105	Salaries for full time personnel.
5115	Overtime 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 of 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.

Budget Comment (Operations & Maintenance)	
5415	Funds for cellular phone charges.
5420	Mileage reimbursement for staff.
5425	Membership for California Parks & Recreation Society, National Recreation and Parks Association, and Southern California Municipal Athletic Federation.
5430	Staff to attend educational training, seminars and conferences in order to stay on top of trends in programming, new and innovative activities, new ways of marketing and promotions, updated technology for registration systems, latest equipment, safety policies and procedures, and laws and regulations that affect Parks & Recreation departments throughout the state. Includes CPRS, NRPA, CJPIA, and other relevant conferences.
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5515	Uniform and safety clothing.
5710	Maintenance for office copier and equipment.
5755	Flags, stamps, film, general supplies, etc.

CITY OF LOMITA
2016-17 OPERATING BUDGET
GENERAL FUND 100-730 RECREATION SERVICES

The Lomita Recreation Division provides citizens leisure and recreational services. Among the offerings are youth and adult exercise programs, instructive dance classes, a martial arts school, dog obedience training, and many other classes. Teen programming, a senior club, senior exercise classes and youth services are also included. The division also maintains active memberships in the California Parks and Recreation Society (CPRS), Southern California Teen Coalition (SCTC) and the Southern California Municipal Athletic Federation (SCMAF).

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5105 SALARIES REGULAR	159,782	170,343	177,463	180,732
5110 SALARIES PART-TIME	162,697	160,104	179,670	191,486
5115 SALARIES OVERTIME	104	3,062	3,000	3,000
5205 HEALTH INSURANCE	18,504	19,213	33,009	33,033
5207 MEDICARE	-	4,840	4,298	4,516
5210 WORKERS COMPENSATION	14,902	15,333	15,473	13,175
5215 PERS FIRST TIER (2.5% @ 55)	38,984	45,645	45,705	48,374
SUBTOTAL SALARIES & BENEFITS	394,973	418,540	458,618	474,316
OPERATING EXPENSES				
5340 PROFESSIONAL SERVICES	-	-	-	-
5345 CONTRACTUAL SERVICES	60,233	2,897	1,000	1,000
5345.140 KARATE CLASS	-	14,014	12,000	13,000
5345.141 COUNTRY DANCE	-	1,327	1,500	-
5345.142 DANCE CLASSES	-	5,472	5,600	5,600
5345.143 DOG OBEDIENCE	-	18,989	15,000	17,000
5345.144 BASKETBALL CAMP	-	16,320	16,000	16,000
5345.145 GYMNASTICS	-	1,583	500	750
5345.146 EXERCISE CLASS	-	2,744	3,500	3,000
5345.147 GOLF/TENNIS	-	9,950	7,000	5,000
5345.148 CHEERLEADING CAMP	-	3,583	3,000	2,500
5345.149 YOUTH SOCCER CLASSES	-	6,172	6,500	6,000
5345.150 LEGO CLASS	-	3,577	1,500	3,500
5345.151 SCIENCE CAMP	-	1,471	-	-
5345.152 ZUMBA & YOGA CLASSES	-	5,858	6,000	5,700
5345.153 ART CLASSES	-	1,674	3,000	1,000
5345.154 ADULT WORKOUT CLASSES	-	583	3,000	-
5345.155 FUNDAMENTALS OF VOLLEYBALL	-	882	700	700
5345.180 THEATRE & CREATIVE WRITING	-	-	-	500
5345.181 HOMEWORK HELP	-	-	-	200
5345.182 COMPUTER CODING CAMP	-	-	-	500
5345.183 NFL CAMP	-	-	-	500
5345.184 TINY PRO'S MULTI-SPORT	-	-	-	1,500
5410 ADVERTISING	11,240	15,178	22,000	22,000
5415 COMMUNICATIONS	12	2	100	100
5420 MILEAGE & PARKING REIMB.	524	833	1,000	1,000
5425 MEMBERSHIPS & DUES	375	375	400	1,000
5430 TRAVEL & CONFERENCE	379	699	1,000	1,000

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
5435 EMPLOYEE TRAINING	843	910	1,000	1,000
5460 INSURANCE LIABILITY/VEHICLE	23,809	24,757	20,004	42,582
5505 OFFICE EXPENSE	672	1,040	1,000	1,000
5506 SPORTS SUPPLIES	659	-	100	100
5510 SMALL TOOLS	77	60	360	100
5515 CLOTHING & PERSONAL EXPENSE	2,626	2,294	2,600	3,500
5525 EQUIPMENT/5K OR UNDER	-	76	-	-
5754 FOUNDER'S DAY	-	21,555	-	-
5755 SPECIAL DEPARTMENT EXPENSE	11,156	9,082	10,320	10,000
SUBTOTAL OPERATING	112,605	173,957	145,684	167,332
TOTAL RECREATION SERVICES	507,578	592,497	604,302	641,648

Allocation of Positions:

Recreation Supervisor	0.85	0.85	0.85	0.85
Recreation Supervisor	0.90	0.90	0.90	0.90
Assistant Recreation Supervisor	0.90	0.90	0.90	0.90
PT Asst. Rec. Coordinators & Rec. Leaders)	5.75	5.75	5.75	7.90
Total FTE's	8.40	8.40	8.40	10.55

**2016-2017
Budget Comment Worksheet
Recreation Services
General Fund 100-730**

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Full-time recreation personnel overtime pay.
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 workers' compensation insurance.
5215	Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees.

Object No.	Budget Comment (Operations & Maintenance)
5345	Payments to contract class instructors based on fees paid by program participants. Increase due to additional class offerings and increased fee revenues to be collected.
5345.140	Karate Classes.
5345.142	Dance Classes.
5345.143	Dog Obedience Classes.
5345.144	Basketball Camps.
5345.145	Gymnastics Classes.
5345.146	Exercise Classes.
5345.147	Golf/Tennis Classes.
5345.148	Cheerleading Camps.
5345.149	Youth Soccer Classes.
5345.150	Lego Classes.
5345.152	Zumba & Yoga Classes.

**2016-2017
Budget Comment Worksheet
Recreation Services
General Fund 100-730**

Object No.	Budget Comment (Operations & Maintenance)
5345.153	Art Classes.
5345.155	Fundamentals of Volleyball Classes.
5345.180	Theatre and Creative Writing Classes.
5345.181	Homework Help Classes.
5345.182	Computer Coding Camp.
5345.183	NFL Camp.
5345.184	Tiny Pro's Multi Sport Classes.
5410	Funds used for quarterly printing, mailings, postage, and graphic design of City Newsletter sent to all Lomita residents. Advertising materials for recreational programs.
5415	Funds for cellular phone charges.
5420	Mileage reimbursement for recreation staff.
5425	Staff memberships for Southern California Municipal Athletic Association, California Parks and Recreation Society, and National Parks & Recreation Association.
5430	Travel and conference expenses. Includes CPRS, NRPA, CJPIA, SCMAF, and other relevant conferences.
5435	First aid, C.P.R., and miscellaneous training for recreation staff.
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5506	Maintenance and upkeep of park pole padding, gym wall padding, gymnasium seating and various other program expenses.
5510	Purchase of small tools.
5515	Uniforms for full and part-time staff.
5755	Usage fees for ActiveNet registration system. First aid, safety and risk management expenditures. Special events, teen program, City Newsletter related expenses and award events. Miscellaneous general programming expenses and supplies.

CITY OF LOMITA
2016-17 OPERATING BUDGET
GENERAL FUND 100-735 LOMITA PRESENTS

Lomita Presents consists of a series of leisure, cultural and informational events and excursions that reflect the current interests of city residents. Events include the Halloween Carnival, Easter Egg Hunt, Movies Under the Stars, Veterans and Memorial Day Ceremonies, Arbor Day, and various other events.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5110 SALARIES PART-TIME	527	246	4,912	5,256
5115 SALARIES OVERTIME	1,328	214	1,000	2,000
5207 MEDICARE	-	7	86	91
5210 WORKERS COMPENSATION	85	21	254	220
SUBTOTAL SALARIES & BENEFITS	1,940	488	6,252	7,567
OPERATING EXPENSES				
5340 PROFESSIONAL SERVICES	-	-	200	200
5345 CONTRACTUAL SERVICES	3,168	4,155	4,300	4,300
5410 ADVERTISING	2,726	246	1,000	1,000
5415 COMMUNICATIONS	2	2	50	50
5420 MILEAGE & PARKING REIMB.	-	-	100	100
5425 MEMBERSHIPS & DUES	1,003	1,030	1,250	1,200
5460 INSURANCE LIABILITY/VEHICLE	136	34	328	710
5505 OFFICE EXPENSE	-	-	175	175
5755 SPECIAL DEPARTMENT EXPENSE	2,786	4,103	4,200	4,200
SUBTOTAL OPERATING	9,821	9,570	11,603	11,935
TOTAL LOMITA PRESENTS	11,761	10,058	17,855	19,502
Allocation of Positions:				
PT Rec. Leaders	0.15	0.15	0.21	0.21
Total FTE's	0.15	0.15	0.21	0.21

**2016-2017
Budget Comment Worksheet
Lomita Presents
General Fund 100-735**

Object No.	Budget Comment (Personnel)
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|-------------|---|
| 5110 | Salaries for part-time personnel. |
| 5115 | Salaries for overtime. |
| 5207 | Medicare insurance benefits. |
| 5210 | Allocation of annual workers' compensation insurance. |

Budget Comment (Operations & Maintenance)

- | | |
|-------------|---|
| 5340 | All professional services including performance fees, purchase of banners, and other services from outside professionals. |
| 5345 | Contractual expenses including equipment rental, movie rentals, and licensing fees for small events and holiday ceremonies. |
| 5410 | Advertising that includes flyers, banners, mailings, and promotional ads. Costs may also include photocopies, stationary, and professional advertising services. |
| 5415 | Communications expense. |
| 5420 | Mileage reimbursement for staff. |
| 5425 | Membership and licensing fees for The American Society of Composers, Authors, and Publishers (ASCAP); Broadcast Music, Inc. (BMI); and Society of European Stage Authors and Composers (SESAC). |
| 5460 | California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance. |
| 5505 | Office supplies. |
| 5755 | All expenses that do not fall under professional or contractual fees. This may include, but is not limited to, event stuffers, decorating expenses, and all special event related materials. |
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**CITY OF LOMITA
2016-17 OPERATING BUDGET**

GENERAL FUND 100-740 BUILDING & PARKS MAINTENANCE

The Building & Parks Division maintains all City parks, the Railroad Museum, City buildings, landscaped areas, senior walking path, tennis courts, softball fields, gymnasium, Community Building, Stephenson Center, playground equipment and the City Hall complex which includes the Rossick Plaza. Staff keeps all facilities clean, graffiti free, in safe operating condition and accessible to the public. Staff also monitors and maintains all irrigation systems to conserve water which includes the Reflection Fountain.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5105 SALARIES REGULAR	424,681	438,980	450,873	455,982
5110 SALARIES PART-TIME	24,010	22,358	30,210	44,718
5115 SALARIES OVERTIME	1,574	1,712	10,000	10,000
5116 SALARIES STANDBY	12,274	13,073	14,000	14,000
5205 HEALTH INSURANCE	82,748	84,661	99,516	99,576
5207 MEDICARE	-	4,484	4,932	5,217
5210 WORKERS COMPENSATION	21,169	21,944	21,701	18,424
5215 PERS FIRST TIER (2.5% @ 55)	97,508	108,659	104,140	109,380
5216 PERS SECOND TIER (2% @ 60)	3,294	3,472	4,071	3,418
SUBTOTAL SALARIES & BENEFITS	667,258	699,343	739,443	760,715
OPERATING EXPENSES				
5340 PROFESSIONAL SERVICES	3,370	3,092	6,200	6,200
5345 CONTRACTUAL SERVICES	21,155	21,257	28,050	28,000
5405 UTILITIES	58,820	78,494	62,100	62,100
5415 COMMUNICATIONS	697	652	800	800
5420 MILEAGE & PARKING REIMB.	2,026	1,726	2,100	2,100
5425 MEMBERSHIPS & DUES	320	410	520	520
5430 TRAVEL & CONFERENCE	-	3,223	2,000	2,000
5435 EMPLOYEE TRAINING	1,278	920	1,200	1,200
5460 INSURANCE LIABILITY/VEHICLE	33,821	35,430	28,055	59,546
5505 OFFICE EXPENSE	1,048	1,376	1,070	1,070
5510 SMALL TOOLS	1,502	1,223	2,200	2,200
5515 CLOTHING & PERSONAL EXPENSE	4,245	6,080	6,000	6,000
5525 EQUIPMENT/\$5K OR UNDER	1,493	3,178	3,500	5,000
5605 RENTS & LEASES	1,869	1,637	2,000	2,000
5705 GENERAL MAINTENANCE	129,536	114,761	117,700	113,509
5710 EQUIPMENT MAINTENANCE	12,871	9,797	12,400	13,000
5720 VEHICLE FUEL	12,165	10,862	9,680	11,000
5730 OPERATING CONTINGENCY	-	-	2,080	2,080
5754.354 RECYCLING PROGRAM	455	-	300	300
5755 SPECIAL DEPARTMENT EXPENSE	529	291	470	470
5820 BUILDINGS	11,850	-	-	-
5825 EQUIPMENT/OVER \$5K	-	-	-	6,191
SUBTOTAL OPERATING	299,050	294,409	288,425	325,286
TOTAL BUILDING & PARKS MAINTENANCE	966,308	993,752	1,027,868	1,086,001
Allocation of Positions:				
Field Operations Manager	1.00	1.00	1.00	1.00
Maintenance Worker IV	1.00	1.00	1.00	1.00
Maintenance Worker II (3)	2.00	2.00	2.00	3.00
Maintenance Worker I (3)	4.00	4.00	4.00	3.00
PT Maintenance Workers	0.75	0.75	0.96	1.39
Total FTE's	8.75	8.75	8.96	9.39

2016-2017
Budget Comment Worksheet
Building and Parks Maintenance
General Fund 100-740

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

Object No.	Budget Comment (Operations & Maintenance)
5340	Tremco Roof account, Rusher for A/C & Heating, ASSA Abloy for automatic doors, Amtech for elevator inspections, electrical contractors, plumbing contractors, and Mark's Lock & Safe for security cameras, and contingency.
5345	Landscape Maintenance for numerous areas throughout the city.
5405	Southern California Edison and Gas Company.
5415	Cell phone for Field Operations Manager and Maintenance Crew.
5420	Mileage for attending seminars, conferences and daily City business.
5425	PAPA memberships for staff. L.A. County Dept. of Pesticide Regulations license renewal. NRPA Playground Safety Inspector Certification and memberships. CPRS memberships. All other related memberships.
5430	Travel and conference expense for Operations Manager and General Maintenance staff. CPRS, NRPA, PAPA, all other related conferences.
5435	Pesticide training classes for Field Operations Manager, one lead man and two senior maintenance workers. Various NRPA, CPRS, JPIA, and other related trainings.
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.

2016-2017
Budget Comment Worksheet
Building and Parks Maintenance
General Fund 100-740

Object No.	Budget Comment (Operations & Maintenance)
5510	Purchase of small tools.
5515	Uniform and safety clothing including safety boots.
5525	Landscaping and facility maintenance equipment
5605	Miscellaneous equipment rentals and yearly Metro Park Lease.
5705	Purchase of supplies and services to maintain and repair all City parks, restrooms, and facilities.
5710	Repairs to small equipment such as lawn mowers, riding mowers, landscaping equipment, custodial equipment, minor vehicle repairs, tires, etc.
5720	Vehicle fuel costs.
5730	Operating contingency. Includes funds for Landscape Maintenance District to purchase supplies not included in other accounts such as sprinklers, irrigation supplies and plants.
5754.354	Recycling Program.
5755	Miscellaneous supplies and expenses.
5825	Large item purchases for custodial, facility equipment, park equipment, field and irrigation equipment, and safety equipment.

**CITY OF LOMITA
2016-17 OPERATING BUDGET
GENERAL FUND 100-750 RAILROAD MUSEUM**

The Lomita Railroad Museum was founded by Mrs. Irene Lewis and donated to the City of Lomita in 1967. It is the only museum in Lomita and serves as one of the City's cultural and historical focal points. The museum's mission is dedicated to fostering a deeper understanding and appreciation of the steam locomotive. This mission is accomplished by presenting history through exhibits, interpretive displays, tours, special events and outreach programs.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5110 SALARIES PART-TIME	35,821	35,797	36,879	41,596
5115 SALARIES OVERTIME	305	-	500	500
5207 MEDICARE	-	512	542	610
5210 WORKERS COMPENSATION	1,653	1,650	1,606	1,478
SUBTOTAL SALARIES & BENEFITS	<u>37,779</u>	<u>37,959</u>	<u>39,527</u>	<u>44,184</u>
OPERATING EXPENSES				
5345 CONTRACTUAL SERVICES	711	682	1,000	1,000
5405 UTILITIES	2,579	2,642	3,250	3,250
5410 ADVERTISING	-	340	800	500
5415 COMMUNICATIONS	197	207	300	300
5420 MILEAGE & PARKING REIMB.	26	26	200	200
5425 MEMBERSHIPS & DUES	190	150	550	400
5460 INSURANCE LIABILITY/VEHICLE	2,642	2,664	2,076	4,777
5505 OFFICE EXPENSE	330	304	500	700
5510 SMALL TOOLS	-	-	150	200
5515 CLOTHING & PERSONAL EXPENSE	612	597	650	650
5525 EQUIPMENT/\$5K OR UNDER	557	4,215	1,000	1,000
5705 GENERAL MAINTENANCE	11,113	9,177	9,200	9,200
5710 EQUIPMENT MAINTENANCE	-	-	250	250
5755 SPECIAL DEPARTMENT EXPENSE	273	239	3,000	3,000
SUBTOTAL OPERATING	<u>19,230</u>	<u>21,243</u>	<u>22,926</u>	<u>25,427</u>
TOTAL RAILROAD MUSEUM	<u>57,009</u>	<u>59,202</u>	<u>62,453</u>	<u>69,611</u>
Allocation of Positions:				
PT Asst. Rec. Coordinator & Rec. Leaders	1.50	1.50	1.48	1.72
Total FTE's	1.50	1.50	1.48	1.72

**2016-2017
Budget Comment Worksheet
Railroad Museum
General Fund 100-750**

Object No.	Budget Comment (Personnel)
5110	Salaries for part-time personnel.
5115	Overtime Salaries.
5207	Medicare insurance benefits.
5210	Allocation of annual workers' compensation insurance and claims.

Object No.	Budget Comment (Operations & Maintenance)
5345	ADT Security System Contract & Kristar Enterprises (per L.A. County requirement for drainage, filters & maintenance at Irene Lewis Park).
5405	Standard utility charges.
5410	General advertising expenses including flyers, banners, mailings, brochures and other promotional materials.
5415	Cell phone for Museum Staff.
5420	Mileage reimbursement for staff.
5425	Membership dues for Los Angeles Tourism Board (LA, Inc.), the American Association of State and Local History (AASLH), American Railroad Museums (ARM), and California Association of Museums (CAM).
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5510	Purchase of small tools.
5515	Clothing & personal Expense: uniforms and clothing for staff.
5525	Miscellaneous equipment and supplies.
5705	Museum maintenance services (museum facility upkeep, landscaping, janitorial supplies, cleaning supplies, etc.).
5710	Equipment maintenance (custodial, facility maintenance, landscaping, etc.).
5755	Marketing and promotional items, small improvement projects, supplies and inventory software (Past Perfect). Includes books, prints, posters, postcards, and railroad related items.

**CITY OF LOMITA
2016-17 OPERATING BUDGET
LANDSCAPE MAINTENANCE DISTRICT FUND 245**

To provide contract maintenance services for the Landscape Maintenance District #1 (Palos Verdes Drive North).

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
OPERATING EXPENSES				
5345 OTHER CONTRACTUAL SERVICES	4,491	5,921	4,619	4,491
5405 UTILITIES	8,548	7,311	7,250	6,512
5755 SPECIAL DEPARTMENT EXPENSE	2,587	1,657	1,898	1,898
SUBTOTAL OPERATING	15,626	14,889	13,767	12,901
TOTAL LANDSCAPE MAINTENANCE DISTRICT	15,626	14,889	13,767	12,901

Allocation of Positions:

	N/A	N/A	N/A	N/A
Total FTE's	N/A	N/A	N/A	N/A

2016-2017
Budget Comment Worksheet
Parks and Recreation
LANDSCAPE MAINTENANCE DISTRICT FUND 245

Object No.	Budget Comment (Operations & Maintenance)
5345	The landscape maintenance for the bike path is contracted out.
5405	Water and electrical costs for landscape maintenance.
5755	Supplies not included in any other account such as sprinklers, irrigation supplies, plants, etc. Includes fees charged by the County Assessor for the collection of the assessment.

CITY OF LOMITA
2016-17 OPERATING BUDGET
ATHLETIC FUND 255-760 ADULT & YOUTH PROGRAMS

The Athletic Fund is used by the Recreation Department to operate the adult and youth sports programs. Expenditures paid from the account include costs associated to leagues, tournaments, advertising, game officials, scorekeepers, uniforms, trophies, equipment, and supplies required for these programs. Some excursion expenses are also included.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5105 SALARIES REGULAR	21,700	22,943	23,885	24,248
5205 HEALTH INSURANCE	2,470	2,557	4,383	4,383
5207 MEDICARE	-	340	183	188
5210 WORKERS COMPENSATION	993	1,057	1,026	851
5215 PERS FIRST TIER (2.5% @ 55)	5,737	6,254	6,154	6,490
SUBTOTAL SALARIES & BENEFITS	30,900	33,151	35,631	36,160
OPERATING EXPENSES				
5335 OFFICIALS/SCORING SERVICES	4,617	-	100	100
5335.163 ADULT SOCCER OFFICIAL/SCORING	-	-	2,000	1,500
5335.165 ADULT BASKETBALL OFFICIAL/SCORING	-	893	2,000	2,000
5335.167 ADULT SOFTBALL OFFICIAL/SCORING	-	-	1,000	1,000
5335.168 ADULT KICKBALL OFFICIAL/SCORING	-	-	1,000	1,000
5340 OTHER PROFESSIONAL SERVICES	-	100	1,000	500
5345 OTHER CONTRACTUAL SERVICES	16,944	-	1,000	500
5410 ADVERTISING	456	153	2,000	1,000
5460 INSURANCE LIABILITY/VEHICLE	1,587	1,707	1,327	2,752
5505 OFFICE EXPENSE	-	-	350	350
5506 SPORTS SUPPLIES	21,542	150	100	200
5506.160 FLAG FOOTBALL SUPPLIES	-	3,102	4,000	3,000
5506.161 VOLLEYBALL SUPPLIES	-	2,513	3,000	3,000
5506.162 YOUTH SOCCER LEAGUE SUPPLIES	-	7,402	5,000	8,000
5506.163 ADULT SOCCER SUPPLIES	-	2,503	2,000	2,500
5506.164 YOUTH BASKETBALL SUPPLIES	-	5,555	6,000	6,000
5506.166 YOUTH BASEBALL SUPPLIES	-	5,045	4,000	5,000
5735 MISC EXPENSE	530	1,785	3,000	3,000
SUBTOTAL OPERATING	45,676	30,908	38,877	41,402
TOTAL ADULT & YOUTH PROGRAMS	76,576	64,059	74,508	77,562
Allocation of Positions:				
Recreation Supervisor	0.15	0.15	0.15	0.15
Recreation Supervisor	0.10	0.10	0.10	0.10
Assistant Recreation Supervisor	0.10	0.10	0.10	0.10
Total FTE's	0.35	0.35	0.35	0.35

2016-2017
Budget Comment Worksheet
Parks and Recreation
Athletic Fund 255

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 for annual workers' compensation insurance.
5215	Retirement benefit costs for PERS 1st Tier (2.5% @ 55) employees.

Budget Comment (Operations & Maintenance)	
5335	Official and scoring services for athletic events.
5335.163	Adult Soccer Official/Scoring and supplies.
5335.165	Adult Basketball Official/Scoring and supplies.
5335.167	Adult Softball Official/Scoring and supplies.
5335.168	Adult Kickball Official/Scoring and supplies.
5340	Professional coaching and training services for full and part time staff.
5345	Payments to various contractual agreements (officials, contract Summer camp instructors, etc).
5410	Advertising of adult and youth athletic programs
5460	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance.
5505	Office supplies.
5506	Funds for sports programming supplies such as uniforms, equipment, awards, trophies, tournaments, safety items, training materials, contract game officials, junior golf and youth camps.
5506.160	Youth Flag Football Supplies.
5506.161	Youth Volleyball Supplies.
5506.162	Youth Soccer Supplies.

**2016-2017
Budget Comment Worksheet
Parks and Recreation
Athletic Fund 255**

Object No.	Budget Comment (Operations & Maintenance)
5506.163	Adult Soccer League Supplies.
5506.164	Youth Basketball Supplies.
5506.166	Youth Baseball Supplies.
5735	Funds for items not covered in any other account such as buses, holiday events, recreation department holiday events, field trip purchases and miscellaneous programming expenses.

CITY OF LOMITA
2016-17 OPERATING BUDGET
MAYOR'S GOLF CLASSIC FUND 295

The "Golf Classic and Mayor's Cup" was originally held in March, 2007 and has become an annual city event. Now in its eighth year, the event continues to be a popular and successful event. This year's tournament is scheduled for June 2017.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
OPERATING EXPENSES				
5754.331 MAYORS GOLF CLASSIC	15,300	10,708	10,000	10,000
5754.339 TEEN PROGRAM	6,399	-	7,000	10,000
5754.340 BASKETBALL CAMP SCHOLARSHIP	3,420	-	7,000	9,740
5754.341 JUNIOR GOLF SCHOLARSHIP	875	-	1,000	100
SUBTOTAL OPERATING	<u>25,994</u>	<u>10,708</u>	<u>25,000</u>	<u>29,840</u>
TOTAL MAYOR'S GOLF CLASSIC	<u>25,994</u>	<u>10,708</u>	<u>25,000</u>	<u>29,840</u>
 Allocation of Positions:				
	N/A	N/A	N/A	N/A
Total FTE's	N/A	N/A	N/A	N/A

2016-2017
Budget Comment Worksheet
Parks and Recreation
Mayor's Golf Classic Fund 295

Object No.	Budget Comment (Operations & Maintenance)
5754.331	Mayor's Golf Classic expenditures.
5754.339	Funds allocated for teen program expenses from Mayor's Golf Classic revenue.
5754.340	Funds allocated for Lomita Park Basketball Scholarships from Mayor's Golf Classic revenue.
5754.341	Funds allocated for junior golf scholarships from Mayor's Golf Classic revenue.

**CITY OF LOMITA
2016-17 OPERATING BUDGET
FOUNDER'S DAY FUND 296**

The Founder's Day Celebration is an annual family friendly event including carnival games, music, food vendors, local community groups and a fireworks show at Lomita Park.

	Audited 2013-2014	Audited 2014-2015	Adopted 2015-2016	Adopted 2016-2017
SALARIES & BENEFITS				
5110.120 SALARIES PART-TIME (Founder's Day)	1,800	-	2,000	2,000
5115.120 SALARIES OVERTIME (Founder's Day)	1,227	-	1,500	1,500
5207.120 MEDICARE	-	-	51	51
5210.120 WORKERS COMPENSATION	-	-	150	123
SUBTOTAL SALARIES & BENEFITS	3,027	-	3,701	3,674
OPERATING EXPENSES				
5460.120 INSURANCE LIABILITY/VEHICLE	-	-	194	397
5754.120 FOUNDER'S DAY CELEBRATION	19,399	-	20,000	21,105
SUBTOTAL OPERATING	19,399	-	20,194	21,502
TOTAL DEPARTMENT APPROPRIATION	22,426	-	23,895	25,176
Allocation of Positions:				
PT Recreation Leaders	2.00	0.00	0.25	0.25
Total FTE's	2.00	0.00	0.25	0.25

**2016-2017
Budget Comment Worksheet
Parks and Recreation
Founder's Day Fund 296**

Object No.	Budget Comment (Personnel)
5110.120	Salaries for part-time personnel
5115.120	Overtime salary costs
5207.120	Medicare insurance benefits
5210.120	Allocation for annual workers' compensation insurance

Budget Comment (Operations & Maintenance)	
5460.120	California Joint Powers Insurance Authority (CJPIA) liability & vehicle insurance
5754.120	Expenses related to Founder's Day event. This may include, but is not limited to fireworks, event staffers, decorating expenses, music, entertainment, and other related materials.

**2016-2017
Department Salary Worksheet**

	General Fund	Park Athletic Fund	Founder's Day
PARKS & RECREATION DEPARTMENT			
Parks Administration			
Parks & Recreation Director	100.00	0%	0%
Parks Office Manager	100%	0%	0%
Recreation Services			
Recreation Supervisor	85%	15%	0%
Recreation Supervisor	90%	10%	0%
Assistant Recreation Supervisor	90%	10%	0%
Buildings & Parks Maintenance			
Field Operations Manager	100%	0%	0%
Maintenance Worker IV	100%	0%	0%
Maintenance Worker II	100%	0%	0%
Maintenance Worker II	100%	0%	0%
Maintenance Worker II	100%	0%	0%
Maintenance Worker I	100%	0%	0%
Maintenance Worker I	100%	0%	0%
Maintenance Worker I	100%	0%	0%
Part-time Salaries	99%	0%	1%
Overtime	92%	0%	8%