

CITY OF LOMITA

FY 2017-2018 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 Public Works Department accomplished the following during FY 2017-2018:

Public Works Administration / Capital Improvement Program

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).

- Completed construction on the Narbonne Avenue Pavement Rehabilitation project from PCH to the northern City limit. Preparing the plans and specifications and performing the majority of construction management in-house achieved savings of nearly \$100,000.
- Completed design and construction of the FY 2017-2018 Slurry Seal Program, which included the streets south of 263rd St., west of Western Ave., including the Rolling Ranchos neighborhood and Palos Verdes Drive North. The plans and specifications for this project and the construction management were performed in-house, resulting in significant savings.
- In conjunction with Hazen and Sawyer, began design for the addition of a Granular Activated Carbon filtration treatment at the CWPR. The design phase of the project is anticipated to be completed in summer 2018.
- Began construction on the intersection improvements at Western Avenue/Palos Verdes Drive North and PCH/Walnut Street, a Measure R Highway Program project. Construction is will be completed summer 2018.
- Completed design of the PCH (between Narbonne Ave. and Eshelman Ave.) Water Main Replacement Project. Construction is proposed to be completed in FY 19-20.
- Completed design on the 250th Street Water Main Replacement and Street Improvement Project. This project includes 250th Street from Pennsylvania to Eshelman as well as Doria Ave. south of 250th Street. Design was done in-house, resulting in significant savings. Construction is anticipated to begin in June 2018.
- Began design on the Walnut Street (between PCH and 253rd Place) Water Main Replacement and Street Improvement Project. Construction is anticipated to begin in June 2019 when Fleming Middle School is on summer break.
- Completed design of 253rd Place Water Main Replacement project. Design was done in-house, resulting in significant savings. Construction is anticipated to begin summer 2018.

- Reviewed and approved water and other utility plans for development projects. Reviewed, approved, and inspected 103 encroachment permits.
- Completed the 2017 Pavement Management Program Update, which showed an overall Pavement Condition Index (PCI) improvement from 59.2 in 2011 to 69.3 in 2017.
- Continued partnering with Los Angeles County, 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. Submitted the City's NPDES annual report to Los Angeles Regional Water Quality Control Board.
- Completed 2017 Consumer Confidence Report, distributed it to all water customers, and submitted to the State. Completed 2017 Water System Annual Report and submitted to the State. Completed the City's first annual Water Loss Audit, pursuant to SB 555. Completed and submitted the Sewer System Management Plan Update and Audit.
- Conducted monthly Technical Traffic Advisory Committee (TTAC) meetings and staffed the Public Safety and Traffic Commission. Assisted the Commission with organization of the annual Gang and Drug Free walk for local fifth graders.

Water System Operations and Maintenance Division:

The Water System Operations and Maintenance Division is responsible for all water system operations including distribution, operation of the Cypress Water Production Facility, water quality compliance monitoring and testing, water meter reading, and water system preventive maintenance.

- Performed 21 water main break and service leak repairs, and 188 water meter maintenance repairs/change-outs. Installed 8 new fire hydrants.
- Executed on-going water main line valve turning and exercising program and flushed all dead-end water mains for water quality per State guidelines.
- Completed water meter reading for all billing cycles. Completed 649 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, the Harbor Hills Storage Tank, and all import water connections, including West Basin 7 and West Basin 8. Maintained and monitored each of the four (4) water pressure zones.
- Began work on the Harbor Hills Direct Metering project, which includes the installation of approximately 60 new water meters for the buildings at Harbor Hills. This project is being done in-house, with about half of the work currently complete.

Street Maintenance Division:

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.

- Replaced or repaired 196 street signs and or posts and cleaned 247 incidents of graffiti. Performed 152 repairs to damaged sidewalks, curbs and gutters.
- Cleaned the City's approximately 200 storm drain catch basins.
- Fixed approximately 1,323 potholes and placed approximately 500 tons of asphalt on various streets throughout the City performing asphalt Zipper work.

Tree Maintenance Division:

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

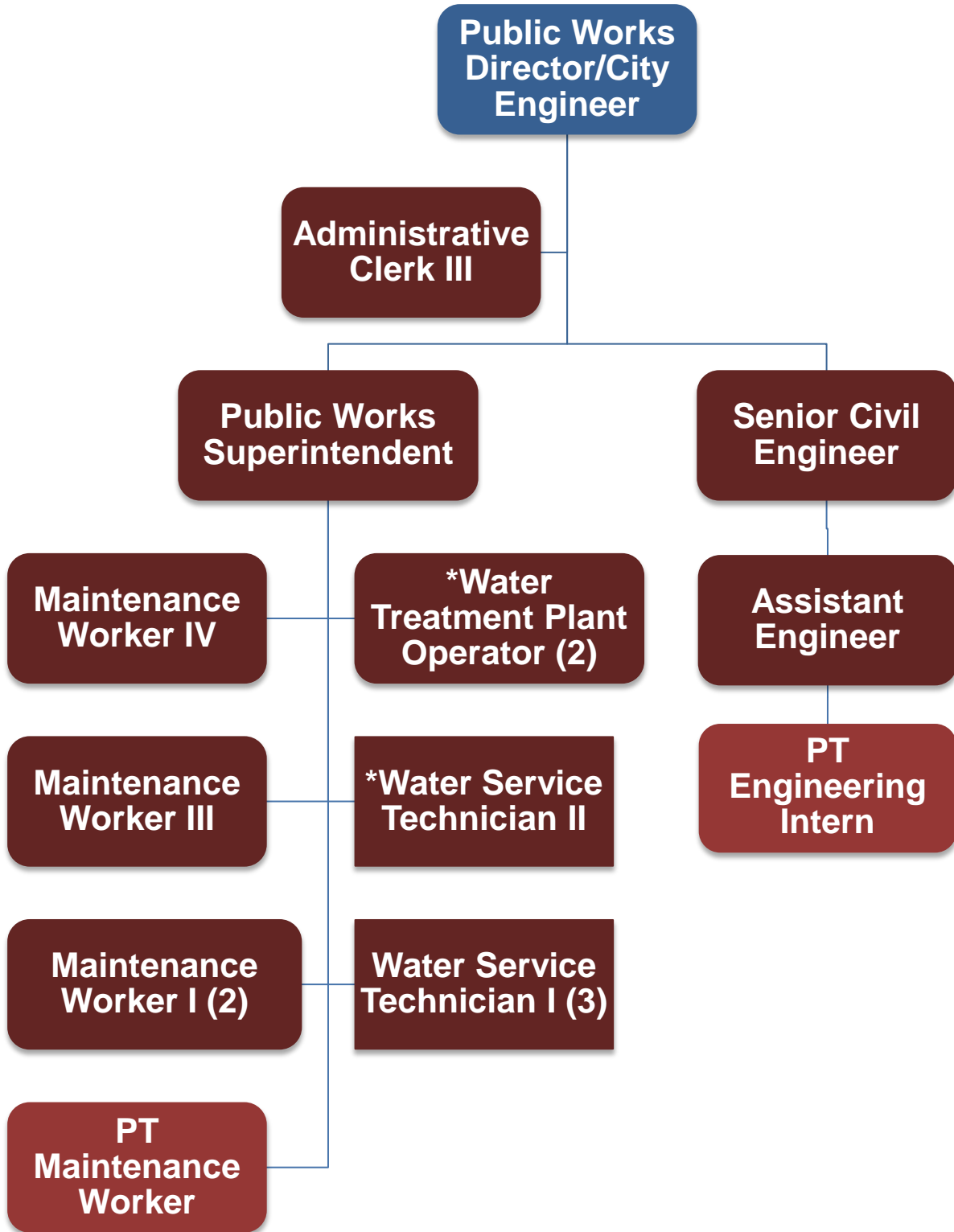
- Removed 32 dead trees & stumps, planted 59 replacement trees and trimmed 723 trees with City forces.
- Oversaw the City's contract with West Coast Arborists, including the trimming of 585 trees within the tree maintenance Grid #3 (north of 255th St. and south of Lomita Blvd.) and other locations as needed.

Safety Compliance Division:

The Safety Compliance Division functions to insure safe working conditions, proper equipment, employee safety, and adherence to current state and federal regulations. The Safety Committee is comprised of representatives from Public Works, Parks and Recreation, and Human Resources and reports and monitors safety deficiencies throughout all city departments. The committee provides a forum in which staff and management can discuss health and safety issues and work in partnership to create solutions.

- The Safety Committee formally met 6 times this fiscal year.
- Met and worked closely with California Joint Power Insurance Authority to determine potential exposures, workforce safety statistics, and work on corrective actions. Reviewed near misses, accident investigations, claims, and loss analyses to prevent reoccurrences.
- Updated the City's Safety Data Sheet program to comply with new regulations.

PUBLIC WORKS DEPARTMENT ORGANIZATION CHART



*Water Treatment Plant Operator is vacant and currently under filled with a Water Service Technician II



Fiscal Year 2018/19 Annual Budget *City of Lomita*

Public Works Administration

The Public Works Administration Division provides engineering coordination and administrative support for public works services; coordinated 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.

Expenditures Summary

	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Adopted 2018/19
Salaries & Benefits	50,157	77,550	122,803	109,091
Operating & Maintenance	29,990	82,654	73,978	84,381
Capital Outlay	-	-	-	-
Total Expenditures	80,147	160,204	196,781	193,472

Personnel Allocation

	Authorized FY 2017/18	Change	Authorized FY 2018/19
Public Works Director	0.15	-	0.15
Administrative Clerk III	0.05	-	0.05
Senior Civil Engineer	0.34	0.05	0.39
PT Engineering Intern	0.48	-	0.48
Department Total	1.02	0.05	1.07



Fiscal Year 2018/19 Annual Budget

City of Lomita

Public Works Administration

		Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19
100-General Fund					
Salaries & Benefits					
100-605-5105.000	Salaries	38,546	51,554	62,297	71,408
100-605-5110.000	Salaries Part-time	-	14,200	15,778	16,564
100-605-5205.000	Health Insurance	3,279	5,164	7,365	8,134
100-605-5207.000	Medicare	518	967	1,132	1,276
100-605-5210.000	Workers' Compensation	1,330	1,448	2,521	1,851
100-605-5215.000	PERS Tier 1 (2.5% @ 55)	4,724	1,012	29,808	300
100-605-5217.000	PERS Tier 3 (2% @ 62)	1,760	3,206	3,902	4,706
100-605-5222.000	PERS Tier 1 UAL	-	-	-	4,835
100-605-5224.000	PERS Tier 3 UAL	-	-	-	17
Total Salaries & Benefits		50,157	77,550	122,803	109,091
Contract Services					
100-605-5337.000	Coordinated Integrated Monitoring	-	40,000	40,000	40,000
100-605-5345.000	Professional Services	29,999	35,519	28,500	38,000
Total Contract Services		29,999	75,519	68,500	78,000
Other Expenses					
100-605-5420.000	Mileage & Parking Reimbursement	23	-	25	25
100-605-5460.000	Insurance (Liability/Vehicle)	2,276	7,103	5,003	5,906
Total Other Expenses		2,299	7,103	5,028	5,931
Supplies					
100-605-5505.000	Office Expense	95	162	450	450
Total Supplies		95	162	450	450
City Council Expense					
100-605-5799.000	Inventory Adjustment	(2,403)	(131)	-	-
Total City Council Expense		(2,403)	(131)	-	-
Total Public Works Administration - General Fund		80,147	160,204	196,781	193,472



Fiscal Year 2018/19 Annual Budget City of Lomita Public Works Administration

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.
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	Costs for Traffic Advisor services, Engineering and Traffic Surveys.
5420	Mileage reimbursement for staff.
5460	California Joint Powers Insurance Authority (CJPIA) liability and vehicle insurance.
5505	Office supplies.

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Fiscal Year 2018/19 Annual Budget *City of Lomita*

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.

Expenditures Summary

	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Adopted 2018/19
Salaries & Benefits	28,303	29,836	31,005	25,455
Operating & Maintenance	3,209	4,221	6,493	6,291
Capital Outlay	-	-	-	-
Total Expenditures	31,512	34,056	37,498	31,746

Personnel Allocation

	Authorized FY 2017/18	Change	Authorized FY 2018/19
PW Superintendent	0.26	(0.06)	0.20
Department Total	0.26	(0.06)	0.20



Fiscal Year 2018/19 Annual Budget City of Lomita Safety Compliance

		Actual	Actual	Adopted	Adopted
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
100-General Fund					
Salaries & Benefits					
100-640-5105.000	Salaries	22,490	23,021	24,467	20,350
100-640-5205.000	Health Insurance	3,182	4,247	3,625	2,820
100-640-5207.000	Medicare	298	331	355	295
100-640-5210.000	Workers' Compensation	776	581	790	428
100-640-5216.000	PERS Tier 2 (2% @ 60)	1,557	1,656	1,768	1,558
100-640-5223.000	PERS Tier 2 UAL	-	-	-	4
Total Salaries & Benefits		<u>28,303</u>	<u>29,836</u>	<u>31,005</u>	<u>25,455</u>
Other Expenses					
100-640-5425.000	Membership & Dues	-	-	250	250
100-640-5430.000	Travel & Conference	-	-	500	500
100-640-5435.000	Employee Training	414	-	700	700
100-640-5460.000	Insurance (Liability/Vehicle)	1,328	2,851	1,568	1,366
Total Other Expenses		<u>1,742</u>	<u>2,851</u>	<u>3,018</u>	<u>2,816</u>
Supplies					
100-640-5505.000	Office Expense	567	427	50	50
100-640-5525.000	Equipment/5K or Under	-	-	425	425
Total Supplies		<u>567</u>	<u>427</u>	<u>475</u>	<u>475</u>
Total Safety Compliance - General Fund		<u>30,612</u>	<u>33,114</u>	<u>34,498</u>	<u>28,746</u>
205-Gas Tax					
Other Expenses					
205-640-5425.000	Membership & Dues	-	-	200	200
205-640-5435.000	Employee Training	-	-	550	550
Total Other Expenses		<u>-</u>	<u>-</u>	<u>750</u>	<u>750</u>
Supplies					
205-640-5505.000	Office Expense	430	-	250	250
Total Supplies		<u>430</u>	<u>-</u>	<u>250</u>	<u>250</u>
Total Safety Compliance - Gas Tax Fund		<u>430</u>	<u>-</u>	<u>1,000</u>	<u>1,000</u>



Fiscal Year 2018/19 Annual Budget City of Lomita Safety Compliance

		Actual	Actual	Adopted	Adopted
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
510-Water Operations					
Other Expenses					
510-640-5425.000	Membership & Dues	-	-	500	500
510-640-5430.000	Travel & Conference	-	-	500	500
510-640-5435.000	Employee Training	-	144	500	500
Total Other Expenses		-	144	1,500	1,500
Supplies					
510-640-5505.000	Office Expense	470	799	500	500
Total Supplies		470	799	500	500
Total Safety Compliance - Water Fund		470	943	2,000	2,000
Total Safety Compliance - General, Gas Tax, Water Funds		31,512	34,056	37,498	31,746



Fiscal Year 2018/19 Annual Budget City of Lomita Safety Compliance

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5223	Unfunded Accrued Liability costs for Tier 2 employees retirement benefit.
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.
5525	Equipment \$5K and under.
5505	Office supplies.



Fiscal Year 2018/19 Annual Budget City of Lomita

Street Maintenance

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.

Expenditures Summary

	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Adopted 2018/19
Salaries & Benefits	289,858	289,706	330,591	292,555
Operating & Maintenance	286,000	293,222	301,333	310,558
Capital Outlay	-	-	-	-
Total Expenditures	575,858	582,928	631,924	603,113

Personnel Allocation

	Authorized FY 2017/18	Change	Authorized FY 2018/19
Public Works Director	0.05	-	0.05
Senior Civil Engineer	0.06	-	0.06
Assistant Engineer	0.09	-	0.09
Maintenance Worker IV	0.77	-	0.77
Maintenance Worker III	0.66	-	0.66
Maintenance Worker II	-	-	-
Maintenance Worker I (2)	1.50	-	1.50
Administrative Clerk III	0.12	-	0.12
PT Maintenance Worker	0.48	-	0.48
Department Total	3.73	-	3.73



Fiscal Year 2018/19 Annual Budget City of Lomita Street Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
205-Gas Tax					
Salaries & Benefits					
205-610-5105.000	Salaries	169,120	152,034	177,963	173,014
205-610-5110.000	Salaries Part-time	14,565	27,625	15,440	14,700
205-610-5115.000	Salaries Overtime	5,410	7,823	20,300	15,000
205-610-5116.000	Salaries Stand By	13,148	12,534	13,100	13,100
205-610-5205.000	Health Insurance	24,940	30,829	41,772	42,015
205-610-5207.000	Medicare	2,724	2,764	3,099	3,016
205-610-5210.000	Workers' Compensation	6,978	5,112	7,324	4,653
205-610-5215.000	PERS Tier 1 (2.5% @ 55)	51,521	47,736	46,109	6,040
205-610-5217.000	PERS Tier 3 (2% @ 62)	1,452	3,248	5,484	8,014
205-610-5222.000	PERS Tier 1 UAL	-	-	-	12,957
205-610-5224.000	PERS Tier 3 UAL	-	-	-	46
Total Salaries & Benefits		289,858	289,706	330,591	292,555
Contract Services					
205-610-5335.000	Maintenance & License Agreements	37,656	43,561	29,300	29,300
205-610-5336.000	Permit & Assessment Fees	21,046	-	30,000	30,000
205-610-5340.000	Professional Services	10,000	2,206	10,000	10,000
205-610-5345.000	Contractual Services	3,000	-	-	-
205-610-5346.000	Street Sweeping Contract	74,049	76,103	73,000	81,913
205-610-5347.000	Pavement/STRP/Catch Basin	1,809	145	1,000	1,000
Total Contract Services		147,560	122,014	143,300	152,213
Other Expenses					
205-610-5405.000	Utilities	16,023	14,838	16,000	16,000
205-610-5410.000	Advertising	-	-	300	300
205-610-5415.000	Communications	545	589	400	400
205-610-5420.000	Mileage & Parking Reimbursement	36	-	150	150
205-610-5425.000	Membership & Dues	169	-	250	250
205-610-5430.000	Travel & Conference	-	-	250	250
205-610-5435.000	Employee Training	111	544	1,000	1,000
205-610-5460.000	Insurance (Liability/Vehicle)	11,942	25,074	14,533	14,845
Total Other Expenses		28,826	41,044	32,883	33,195
Supplies					
205-610-5505.000	Office Expense	748	625	750	750
205-610-5510.000	Small Tools	1,708	1,782	1,700	1,700
205-610-5515.000	Clothing & Personal Expense	2,109	4,303	1,800	1,800
205-610-5525.000	Equipment/5K or Under	701	-	500	500
Total Supplies		5,266	6,710	4,750	4,750



Fiscal Year 2018/19 Annual Budget City of Lomita Street Maintenance

		Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19
Rental					
205-610-5605.000	Rents & Leases	2,168	1,540	2,000	2,000
Total Rentals		<u>2,168</u>	<u>1,540</u>	<u>2,000</u>	<u>2,000</u>
Repairs & Maintenance					
205-610-5705.000	General Maintenance	34,939	33,919	19,900	19,900
205-610-5710.000	Equipment Maintenance	5,991	12,063	6,500	6,500
205-610-5720.000	Vehicle Fuel	7,745	7,991	9,500	9,500
Total Repairs & Maintenance		<u>48,675</u>	<u>53,973</u>	<u>35,900</u>	<u>35,900</u>
Other Expenditures					
205-610-5730.000	Operating Contingency	-	-	3,000	3,000
Total Other Expenditures		<u>-</u>	<u>-</u>	<u>3,000</u>	<u>3,000</u>
Total Street Maintenance - Gas Tax Fund		<u>522,353</u>	<u>514,987</u>	<u>552,424</u>	<u>523,613</u>
207-Measure R Local Return					
Contract Services					
207-610-5345.000	Contractual Services	5,680	5,680	4,500	4,500
Total Contract Services		<u>5,680</u>	<u>5,680</u>	<u>4,500</u>	<u>4,500</u>
Repairs & Maintenance					
207-610-5705.000	General Maintenance	6,452	7,710	10,000	10,000
207-610-5706.000	Asphalt Zipper	15,191	42,396	40,000	40,000
207-610-5710.000	Equipment Maintenance	1,240	-	-	-
Total Repairs & Maintenance		<u>22,883</u>	<u>50,107</u>	<u>50,000</u>	<u>50,000</u>
Total Street Maintenance - Measure R Local Return Fund		<u>28,563</u>	<u>55,787</u>	<u>54,500</u>	<u>54,500</u>
311-Street Improvement					
Repairs & Maintenance					
311-610-5706.000	Asphalt Zipper	24,942	12,154	25,000	25,000
Total Repairs & Maintenance		<u>24,942</u>	<u>12,154</u>	<u>25,000</u>	<u>25,000</u>
Total Street Maintenance - Streets Improvement Fund		<u>24,942</u>	<u>12,154</u>	<u>25,000</u>	<u>25,000</u>
Total Street Maintenance - Gas Tax, Measure R, St Imp Funds		<u><u>575,858</u></u>	<u><u>582,928</u></u>	<u><u>631,924</u></u>	<u><u>603,113</u></u>



Fiscal Year 2018/19 Annual Budget

City of Lomita

Street Maintenance

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	Stand By pay for Stand By personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

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.
5340	Consulting services as needed for street maintenance projects. Pavement Management Program Update.
5345	Iworq Inventory Management software.
5346	Street sweeping contractor.
5347	Pavement marking/stripping; 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.
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.
5720	Vehicle fuel costs.
5730	Operating contingency.



Fiscal Year 2018/19 Annual Budget *City of Lomita*

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.

Expenditures Summary

	Actual 2015/16	Actual 216/17	Adopted 2017/18	Adopted 2018/19
Salaries & Benefits	18,996	19,760	21,120	19,361
Operating & Maintenance	54,921	66,464	71,733	71,800
Capital Outlay	-	-	-	-
Total Expenditures	73,917	86,224	92,853	91,161

Personnel Allocation

	Authorized FY 2017/18	Change	Authorized FY 2018/19
Public Works Director	0.05	-	0.05
Administrative Clerk III	0.13	-	0.13
Department Total	0.18	-	0.18



Fiscal Year 2018/19 Annual Budget

City of Lomita

Tree Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
205-Gas Tax					
Salaries & Benefits					
205-620-5105.000	Salaries	13,298	13,123	14,022	14,374
205-620-5205.000	Health Insurance	1,281	2,149	2,342	2,364
205-620-5207.000	Medicare	189	196	203	208
205-620-5210.000	Workers' Compensation	459	331	453	302
205-620-5215.000	PERS Tier 1 (2.5% @ 55)	3,326	3,530	3,632	750
205-620-5217.000	PERS Tier 3 (2% @ 62)	443	431	468	503
205-620-5222.000	PERS Tier 1 UAL	-	-	-	857
205-620-5224.000	PERS Tier 3 UAL	-	-	-	3
Total Salaries & Benefits		18,996	19,760	21,120	19,361
Contract Services					
205-620-5350.000	Tree Trimming Contract	41,841	54,712	54,000	54,000
Total Contract Services		41,841	54,712	54,000	54,000
Other Expenses					
205-620-5460.000	Insurance (Liability/Vehicle)	785	1,622	898	965
Total Other Expenses		785	1,622	898	965
Supplies					
205-620-5505.000	Office Expense	83	13	250	250
205-620-5510.000	Small Tools	248	-	500	500
205-620-5515.000	Clothing & Personal Expense	597	335	1,500	1,500
205-620-5525.000	Equipment/5K or Under	-	-	1,335	1,335
Total Supplies		928	348	3,585	3,585
Rental					
205-620-5605.000	Rents & Leases	610	-	-	-
Total Rentals		610	-	-	-
Repairs & Maintenance					
205-620-5705.000	General Maintenance	2,080	1,371	4,250	4,250
205-620-5710.000	Equipment Maintenance	6,145	7,924	6,000	6,000
205-620-5720.000	Vehicle Fuel	133	-	500	500
Total Repairs & Maintenance		8,358	9,295	10,750	10,750
Other Expenditures					
205-620-5752.000	Tree Planting	2,399	487	2,500	2,500
Total Other Expenditures		2,399	487	2,500	2,500
Total Tree Maintenance - Gas Tax Fund		73,917	86,224	92,853	91,161



Fiscal Year 2018/19 Annual Budget City of Lomita Tree Maintenance

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

Budget Comment (Operations & Maintenance)

5350	Tree trimming contract.
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	Dump fees for tree trimming/removals, tree-related concrete and asphalt repairs
5710	Equipment maintenance.
5720	Vehicle fuel costs for City vehicles and equipment.
5752	Tree planting.

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Fiscal Year 2018/19 Annual Budget

City of Lomita

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.

Expenditures Summary

	Actual 2015/16	Actual 2016/17	Adopted 2017/18	Adopted 2018/19
Salaries & Benefits	760,201	859,679	1,079,766	1,091,102
Operating & Maintenance	2,592,621	3,116,004	3,094,676	3,677,199
Capital Outlay	-	-	25,000	-
Total Expenditures	3,352,822	3,975,683	4,199,442	4,768,301

Personnel Allocation

	Authorized FY 2017/18	Change	Authorized FY 2018/19
Public Works Director	0.75	-	0.75
Senior Civil Engineer	0.50	0.05	0.55
Assistant Engineer	0.81	0.10	0.91
Administrative Clerk III	0.70	-	0.70
Public Works Superintendent	0.74	0.06	0.80
*Water Treatment Plant Operator (2)	2.00	-	2.00
Water Service Technician II	-	1.00	1.00
Water Service Technician I (3)	4.00	(1.00)	3.00
Maintenance Worker IV	0.23	-	0.23
Maintenance Worker III	0.34	-	0.34
Maintenance Worker I (2)	0.50	-	0.50
Department Total	10.57	0.21	10.78

* Water Treatment Plant Operator currently under filled with Water Service Technician II



Fiscal Year 2018/19 Annual Budget

City of Lomita

Water Maintenance

		Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19
510-Water Operations					
Salaries & Benefits					
510-630-5105.000	Salaries	566,068	589,478	705,390	758,114
510-630-5110.000	Salaries Part-time	13,462	4,050	-	-
510-630-5115.000	Salaries Overtime	14,572	9,537	31,900	20,000
510-630-5116.000	Salaries Stand By	13,148	12,463	13,100	13,100
510-630-5125.000	Compensated Absences	(26,283)	26,174	-	-
510-630-5205.000	Health Insurance	63,548	106,171	138,690	155,435
510-630-5207.000	Medicare	8,033	8,754	10,691	12,251
510-630-5210.000	Workers' Compensation	20,951	17,726	24,232	18,055
510-630-5215.000	PERS Tier 1 (2.5% @ 55)	61,133	53,999	117,303	18,437
510-630-5216.000	PERS Tier 2 (2% @ 60)	4,430	4,712	5,032	6,233
510-630-5217.000	PERS Tier 3 (2% @ 62)	21,139	26,616	33,428	38,400
510-630-5222.000	PERS Tier 1 UAL	-	-	-	50,744
510-630-5223.000	PERS Tier 2 UAL	-	-	-	154
510-630-5224.000	PERS Tier 3 UAL	-	-	-	179
Total Salaries & Benefits		760,201	859,679	1,079,766	1,091,102
Contract Services					
510-630-5335.000	Maintenance & License Agreements	6,978	10,006	7,000	7,000
510-630-5336.000	Permit & Assessment Fees	57,628	188,127	65,000	65,000
510-630-5337.000	Coordinated Integrated Monitoring	-	30,000	46,638	46,638
510-630-5338.000	Underground Service Alert	540	665	700	700
510-630-5339.000	Water Quality/LAC PW	39,673	34,256	40,000	40,000
510-630-5340.000	Professional Services	57,691	69,019	99,000	99,000
510-630-5340.345	Conservation Education	4,938	-	5,000	5,000
510-630-5340.349	WaterWorks	62,611	12,876	-	-
510-630-5341.000	Professional Services, Resv	300	24,300	25,000	25,000
510-630-5345.000	Contractual Services	13,194	1,420	29,000	29,000
Total Contract Services		243,553	370,668	317,338	317,338
Other Expenses					
510-630-5405.000	Utilities	16,799	15,249	20,000	20,000
510-630-5410.000	Advertising	231	775	800	800
510-630-5411.000	Customer Notifications	-	4,461	3,000	3,000
510-630-5415.000	Communications	5,910	6,507	5,000	5,000
510-630-5420.000	Mileage & Parking Reimbursement	242	815	300	300
510-630-5425.000	Membership & Dues	812	1,373	1,800	1,800
510-630-5430.000	Travel & Conference	65	-	2,000	2,000
510-630-5435.000	Employee Training	2,223	2,902	2,500	2,500
510-630-5440.000	Water Purchases MWD	1,759,248	2,057,651	2,070,955	2,645,955



Fiscal Year 2018/19 Annual Budget

City of Lomita

Water Maintenance

		Actual	Actual	Adopted	Adopted
		FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
510-630-5441.000	Water Purchase WRD, Resv	166,925	150,959	210,000	210,000
510-630-5442.000	Utilities CWPf	48,975	41,293	60,000	60,000
510-630-5443.000	Water Prod Supply, Resv	73,063	73,429	82,000	82,000
510-630-5460.000	Insurance (Liability/Vehicle)	35,856	86,953	48,083	57,606
Total Other Expenses		2,110,349	2,442,365	2,506,438	3,090,961
Supplies					
510-630-5505.000	Office Expense	2,655	3,016	2,500	2,500
510-630-5510.000	Small Tools	3,065	1,578	5,000	5,000
510-630-5515.000	Clothing & Personal Expense	6,471	4,055	5,000	5,000
510-630-5525.000	Equipment/5K or Under	11,713	-	13,000	13,000
Total Supplies		23,904	8,650	25,500	25,500
Rentals					
510-630-5605.000	Rents & Leases	84,178	84,448	86,400	86,400
Total Rentals		84,178	84,448	86,400	86,400
Repairs & Maintenance					
510-630-5704.000	Meter Replacement	5,991	11,882	20,000	15,000
510-630-5705.000	General Maintenance	81,195	137,702	81,000	81,000
510-630-5709.000	Equipment Maintenance, Resv	11,736	15,594	17,000	17,000
510-630-5710.000	Equipment Maintenance	23,091	36,835	17,000	20,000
510-630-5720.000	Vehicle Fuel	8,624	7,861	9,000	9,000
Total Repairs & Maintenance		130,637	209,874	144,000	142,000
Other Expenditures					
510-630-5730.000	Operating Contingency	-	-	15,000	15,000
Total Other Expenditures		-	-	15,000	15,000
Capital Outlay					
510-630-5825.000	Equipment/Over 5K	-	-	25,000	-
Total Capital Outlay		-	-	25,000	-
Total Water Maintenance		3,352,822	3,975,683	4,199,442	4,768,301



Fiscal Year 2018/19 Annual Budget

City of Lomita

Water Maintenance

Object No.	Budget Comment (Personnel)
5105	Salaries for full-time personnel.
5110	Salaries for part-time personnel.
5115	Salaries for overtime as necessary.
5116	Stand By pay for stand by personnel.
5205	Annual health care, vision, dental, life insurance, long-term care benefits and EAP services for employees.
5207	Medicare insurance benefits.
5210	Workers' Compensation insurance and claims.
5215	Retirement benefit costs for PERS Tier 1 employees (2.5% @ 55).
5216	Retirement benefit costs for PERS Tier 2 employees (2% @ 60).
5217	Retirement benefit costs for PERS Tier 3 employees (2% @ 62).
5222	Unfunded Accrued Liability costs for Tier 1 employees retirement benefit.
5223	Unfunded Accrued Liability costs for Tier 2 employees retirement benefit.
5224	Unfunded Accrued Liability costs for Tier 3 employees retirement benefit.

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 the State Water Resources Control Board (SWRCB); National Pollutant Discharge Elimination System (NPDES) fees payable to the SWRCB; West Basin Water Association assessment fees; West Coast Basin Watermaster fees.
5337	City's share of the Coordinated Integrated Monitoring Program (CIMP) implementation costs for the Dominguez Channel Watershed Management Area.
5338	DigAlert.
5339	Water quality compliance testing by independent laboratories.
5340	Consultant to aid city in preparing regulatory reports to the SWRCB; SCADA System upgrades, operation and maintenance support; NPDES and MS4 permit compliance activities; as-needed engineering services for distribution system.
5340.345	Conservation education expenses.
5341	Professional services as needed for Cypress Water Production Facility.
5345	Engineering services; GIS services.
5405	Utilities for Public Works building, water pumps.
5410	Advertising cost for recruitments.
5411	Cost for customer notifications.
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. Training for the operation of water treatment facilities, well, pumps, reservoir and tanks, sampling, water quality, customer service.
5440	Import water purchases from West Basin Municipal Water District.



Fiscal Year 2018/19 Annual Budget

City of Lomita

Water Maintenance

Budget Comment (Operations & Maintenance) Continued

5441	Water Replenishment District Assessment for groundwater production.
5442	Electricity and other utilities for CWPF.
5443	Water production and treatment supplies for CWPF.
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 maintenance including testing, repairs, and replacements.
5705	Dump fees, water related asphalt and concrete repair costs, valve and meter replacements, main and service pipe repairs, fire hydrant replacements.
5709	Equipment maintenance for CWPF.
5710	Equipment maintenance and repairs for water distribution system.
5720	Vehicle fuel costs for City vehicles and equipment.
5730	Contingency for water maintenance; water main breaks and associated repairs.

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