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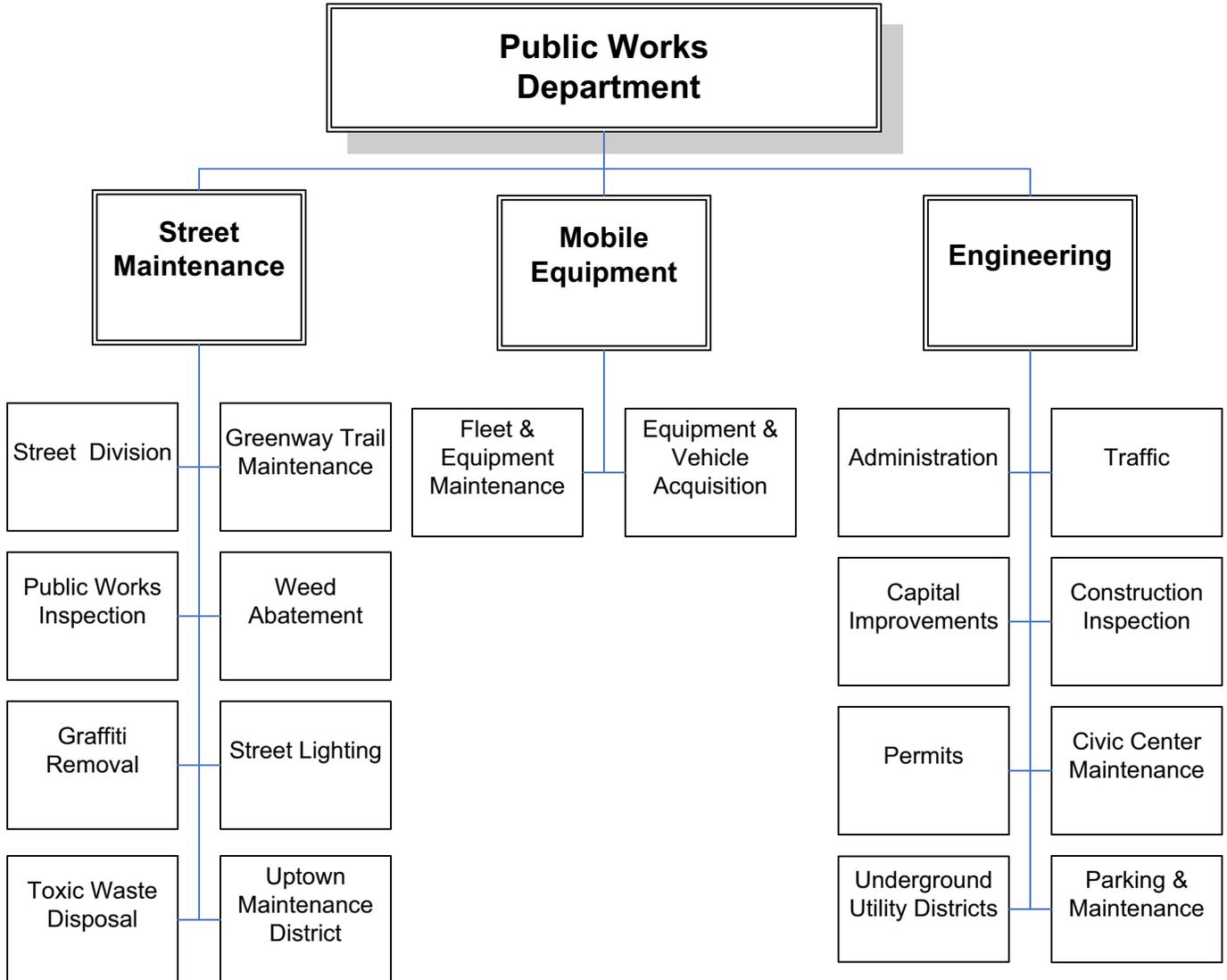
City of Whittier

Public Works

- *Civic Center Maintenance*
- *Street Lighting*
- *Street Sweeping*
- *Street Maintenance*
- *Traffic Signals*
- *Greenway Trail Maintenance*
- *Collection Services*
- *Graffiti Removal*
- *Engineering*
- *Weed Control*
- *Street Lighting Assessment District 1-91*
- *Gas Tax A (2107)*
- *Traffic Congestion Relief*
- *Traffic Safety*
- *Gas Tax B (2106)*
- *Gas Tax (2105)*
- *Road Rehabilitation*
- *Measure R*
- *Measure M*
- *Measure W*
- *Uptown Parking District No. 1*
- *Uptown Parking District No. 2*
- *Uptown Village Maintenance District*
- *Mobile Equipment*
- *Mobile Equipment Replacement*

Public Works

Organization Chart

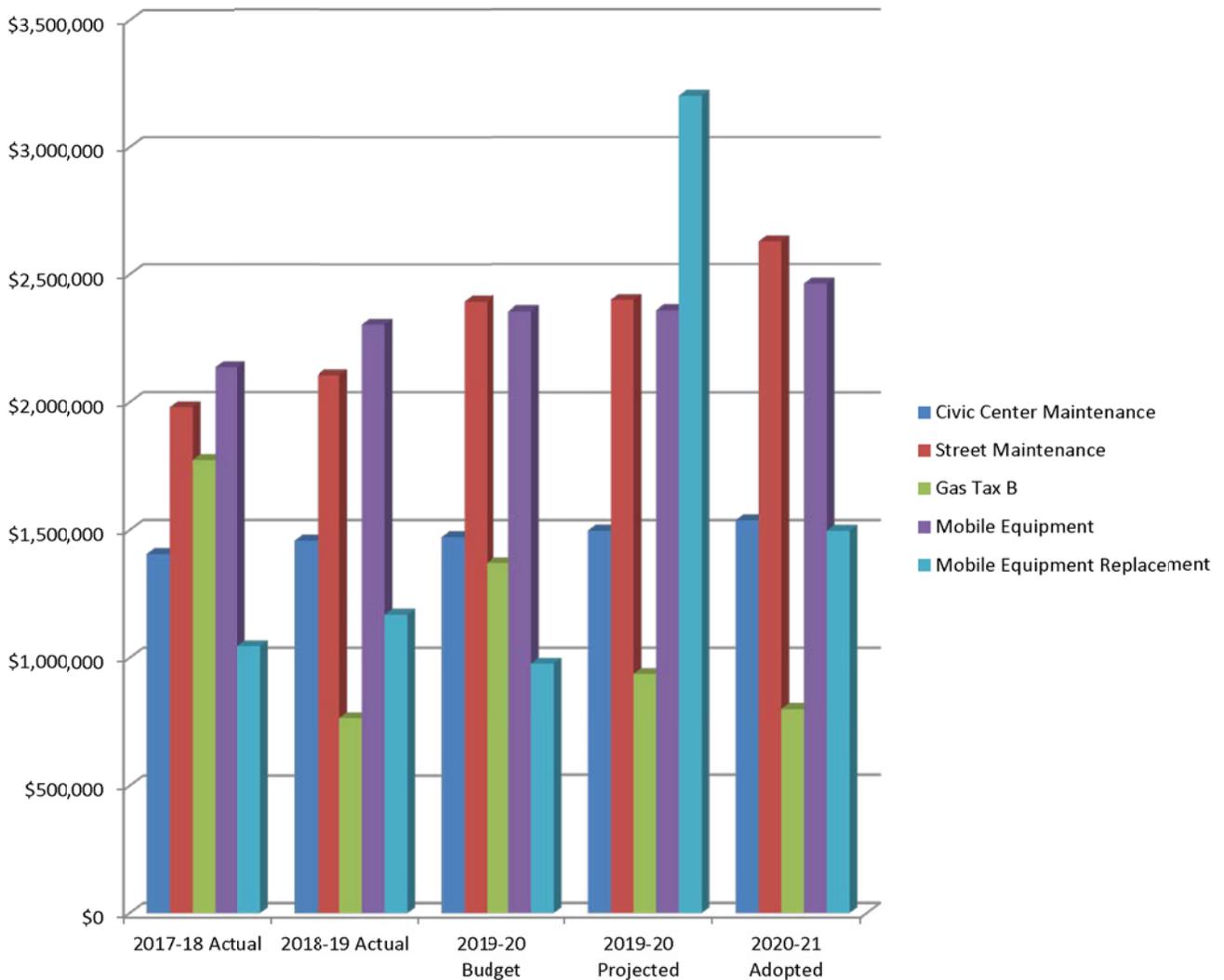




City of Whittier

Public Works Department

Division/Cost Center	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
Civic Center Maintenance	\$ 1,406,511	\$ 1,459,179	\$ 1,472,980	\$ 1,498,713	\$ 1,539,622
Street Maintenance	1,980,445	2,105,953	2,393,862	2,399,423	2,628,409
Gas Tax B	1,773,928	764,935	1,371,418	937,373	800,000
Mobile Equipment	2,137,563	2,304,400	2,356,658	2,360,630	2,463,979
Mobile Equipment Replacement	1,045,240	1,169,227	977,500	3,201,237	1,498,000



City of Whittier

Civic Center Maintenance

OVERVIEW

The Civic Center Maintenance Division under the Public Works Department is responsible for maintaining all City buildings within the Civic Center Complex. This includes both libraries (Central and Whittwood Branch) and the Special Activities Building at the southeast corner of Washington Avenue and Walnut Street and the Friends of the Whittier Public Library used bookstore facility at Bailey Street and Comstock Avenue. Division responsibilities include the daily up-keep and repair of all structural and non-structural building components.

The Division administers the contracts for major and specialty work performed by contractors. These contracts include on-going janitorial services, pest control, HVAC, elevator maintenance and facility or equipment improvements.



KEY GOALS

- Maintain all equipment and facilities within the purview of the division at optimum operational levels through performance of regular and timely maintenance
- Minimize the frequency and duration of service disruptions attributed to equipment failures
- Maximize allocated resources through effective and thorough procurement of the services that are performed by contract labor or outside vendors
- Continuously update and review maintenance related procedures in order to achieve maximum benefits from the efforts of Division staff
- Continuously seek energy efficient operation options to reduce operation expenses and achieve overall energy savings within the Civic Center Maintenance system
- Continue with the facility upgrade programs to comply with the American Disability Act (ADA) requirements
- Provide technical assistance to other City departments on office remodeling and refurbishment work

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Service calls	3,010	2,800	3,984	3,500

City of Whittier

Civic Center Maintenance (100-30-142-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 295,789	\$ 321,962	\$ 311,942	\$ 323,545	\$ 385,160
Maintenance and Operations	1,110,722	1,137,217	1,161,038	1,175,168	1,154,462
Capital Outlay	-	-	-	-	-
Total Expenditures	1,406,511	1,459,179	1,472,980	1,498,713	1,539,622
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,406,511</u>	\$ <u>1,459,179</u>	\$ <u>1,472,980</u>	\$ <u>1,498,713</u>	\$ <u>1,539,622</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	1,406,511	1,459,179	1,472,980	1,498,713	1,539,622
Total Expenditures and Transfers-Out	\$ <u>1,406,511</u>	\$ <u>1,459,179</u>	\$ <u>1,472,980</u>	\$ <u>1,498,713</u>	\$ <u>1,539,622</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 221,965	\$ 245,173	\$ 221,266	\$ 227,917	\$ 282,713
Employee Benefits	73,824	76,789	90,676	95,628	102,447
Total Employee Services	295,789	321,962	311,942	323,545	385,160
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	120	120	120
Taxes and Assessments	-	-	-	-	-
Insurance	2,638	3,111	3,111	3,111	3,824
Professional Services	-	-	-	-	-
Utilities	555,742	541,075	687,617	687,617	687,617
Miscellaneous Services	131,089	144,747	116,711	116,711	116,711
Repairs and Maintenance	362,077	376,598	276,449	290,375	276,449
Materials and Supplies	51,464	59,318	59,523	59,727	59,523
City Charges	-	-	-	-	-
Mobile Equipment Rental	7,643	12,204	12,407	12,407	10,118
Other	69	164	100	100	100
Total Maintenance and Operations	1,110,722	1,137,217	1,156,038	1,170,168	1,154,462
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	1,406,511	1,459,179	1,467,980	1,493,713	1,539,622
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	5,000	5,000	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	5,000	5,000	-
Total Expenditures and Transfers-Out	\$ <u>1,406,511</u>	\$ <u>1,459,179</u>	\$ <u>1,472,980</u>	\$ <u>1,498,713</u>	\$ <u>1,539,622</u>
Full Time Positions	3.00	3.00	3.00	3.00	4.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>

City of Whittier

Street Lighting

OVERVIEW

The Street Lighting Division of the Public Works Department is responsible for maintaining approximately 2,244 of the City's streetlights in proper working condition. This includes replacement lighting and new installations in conjunction with new development, replacement of knocked down light poles and maintenance of lighting in parks and recreational areas. In addition, this division handles all emergency repair work.

The division staff coordinates the maintenance effort with the Southern California Edison Company to ensure the other 2,060 Edison-owned lights are also maintained properly throughout the City.

KEY GOALS

- Improve the appearance of the City through the illumination of City streets
- Enhance public safety by proper illumination
- Enhance evening visibility of City's business districts
- Provide the most energy efficient and effective lighting system using new technologies such as LED fixtures
- Conversion of old 5,600 volt series lighting circuits to new 120/240 volt multiple circuits



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Light poles replaced from knockdowns	7	11	10	10
LED light conversions*	15	100	20	10
New lights**	34	0	12	15

*retrofit of existing lights (not signals, but overhead safety lights included in performance)

**new light construction uses LED technology (does not include traffic signal heads)

City of Whittier

Street Lighting (100-30-321-801)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 86,194	\$ 89,452	\$ 65,711	\$ 65,711	\$ 65,711
Maintenance and Operations	380,981	338,781	453,426	453,426	453,554
Capital Outlay	-	-	-	-	-
Total Expenditures	467,175	428,233	519,137	519,137	519,265
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 467,175	\$ 428,233	\$ 519,137	\$ 519,137	\$ 519,265
Expenditures and Transfers-Out By Funding Source					
General Fund	467,175	428,233	519,137	519,137	519,265
Total Expenditures and Transfers-Out	\$ 467,175	\$ 428,233	\$ 519,137	\$ 519,137	\$ 519,265
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 5,192	\$ 4,022	\$ 6,202	\$ 6,202	\$ 6,202
Employee Benefits	81,002	85,430	59,509	59,509	59,509
Total Employee Services	86,194	89,452	65,711	65,711	65,711
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	395	523	523	523	651
Professional Services	-	-	-	-	-
Utilities	374,477	304,185	430,682	430,682	430,682
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	(5,772)	19,104	1,971	1,971	1,971
Materials and Supplies	11,881	14,969	20,250	20,250	20,250
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	380,981	338,781	453,426	453,426	453,554
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	467,175	428,233	519,137	519,137	519,265
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 467,175	\$ 428,233	\$ 519,137	\$ 519,137	\$ 519,265
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Street Sweeping

OVERVIEW

The Street Cleaning Program under the Public Works Department is responsible for the sweeping, cleaning and disposal of leaves, litter and debris from Whittier roadways, streets, freeway frontages, alleys, business districts and bus stops.

Street sweeping is conducted regularly to prevent standing water which promotes the growth of algae and increases the presence of flies, mosquitoes, and other pests. Street sweeping also eliminates unpleasant or offensive odors.



Whittier Boulevard, a state-owned highway, is part of the City's sweeping route. The City is reimbursed from CALTRANS for sweeping expenses based on the actual cost per mile for the previous year.

Streets within the City are swept bi-weekly, except for the Uptown Maintenance District area, which is swept four times a week. The street maintenance crew operates two (2) vacuum-type street sweepers on a regular basis. An additional street sweeper is available for emergency purposes or in case one of the regular sweepers is in for service or repairs.



KEY GOALS

- Provide for the continued maintenance of City roadways in order to maintain a safe environment for City residents
- Reduce leaves, trash and debris from entering the storm drain system as mandated by the National Pollutant Discharge Elimination System (NPDES) permit program

City of Whittier

Street Sweeping (100-30-321-802)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 201,056	\$ 226,047	\$ 196,072	\$ 203,311	\$ 177,127
Maintenance and Operations	171,438	177,480	218,969	218,969	217,370
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>372,494</u>	<u>403,527</u>	<u>415,041</u>	<u>422,280</u>	<u>394,497</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 372,494</u>	<u>\$ 403,527</u>	<u>\$ 415,041</u>	<u>\$ 422,280</u>	<u>\$ 394,497</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	372,494	403,527	415,041	422,280	394,497
Total Expenditures and Transfers-Out	<u>\$ 372,494</u>	<u>\$ 403,527</u>	<u>\$ 415,041</u>	<u>\$ 422,280</u>	<u>\$ 394,497</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 137,929	\$ 138,199	117,226	\$ 124,466	\$ 117,813
Employee Benefits	63,127	87,848	78,846	78,845	59,314
Total Employee Services	<u>201,056</u>	<u>226,047</u>	<u>196,072</u>	<u>203,311</u>	<u>177,127</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	2,571	2,511	2,511	2,511	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	7,585	9,479	7,000	7,000	7,000
City Charges	-	-	-	-	-
Mobile Equipment Rental	161,282	165,490	209,458	209,458	210,370
Other	-	-	-	-	-
Total Maintenance and Operations	<u>171,438</u>	<u>177,480</u>	<u>218,969</u>	<u>218,969</u>	<u>217,370</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>372,494</u>	<u>403,527</u>	<u>415,041</u>	<u>422,280</u>	<u>394,497</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 372,494</u>	<u>\$ 403,527</u>	<u>\$ 415,041</u>	<u>\$ 422,280</u>	<u>\$ 394,497</u>
Full Time Positions	2.00	2.00	2.00	2.00	2.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

City of Whittier

Street Maintenance

OVERVIEW

The Street Maintenance Division of the Public Works Department maintains approximately 195 miles of streets and sidewalks to ensure safe conditions for pedestrians and vehicular traffic. Maintenance includes repairs on damaged roadway and sidewalks to help deter further damage. This extends the useful life of existing pavement, thereby reducing the high cost of future reconstruction. This Division is also responsible for traffic and street sign maintenance, special event street closures, and responding to a variety of street related emergencies involving removal of any hazards and/or debris that might obstruct free access to City streets.



The Street Maintenance Division is funded by the General Fund, Gas Tax A and B Funds and the Traffic Safety Fund.

KEY GOALS

- Provide for the continued maintenance of City roadways and street signs in order to maintain a safe environment for City residents
- Comply with new federal retro reflectivity laws for street name signage
- Regularly update and/or adjust the City's pavement management system to reflect actual capital improvement activity and available resources



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Traffic Signs replaced/added	425	591	418	450
Pothole repairs in roadway	2100 est.	2500 est.	4730	4800
Tons of asphalt used for repairs	955	886	429	400
Cubic yards of concrete used	204	140	210	200

City of Whittier

Street Maintenance (100-30-321-803)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 1,268,480	\$ 1,422,439	\$ 1,629,328	\$ 1,634,889	\$ 1,727,436
Maintenance and Operations	711,965	683,514	764,534	764,534	900,973
Capital Outlay	-	-	-	-	-
Total Expenditures	1,980,445	2,105,953	2,393,862	2,399,423	2,628,409
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,980,445</u>	\$ <u>2,105,953</u>	\$ <u>2,393,862</u>	\$ <u>2,399,423</u>	\$ <u>2,628,409</u>
Expenditures and Transfers-Out By Funding Source					
Gas Tax A Fund (261)	650,000	650,000	782,438	782,438	
Traffic Safety (264)	350,000	350,000	221,739	221,739	
Gas Tax B Fund (265)	434,045	434,045	434,045	434,045	
General Fund	546,400	671,908	955,640	961,201	2,628,409
Total Expenditures and Transfers-Out	\$ <u>1,980,445</u>	\$ <u>2,105,953</u>	\$ <u>2,393,862</u>	\$ <u>2,399,423</u>	\$ <u>2,628,409</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	893,208	939,718	1,094,081	1,094,081	1,143,062
Employee Benefits	375,272	482,721	535,247	540,808	584,374
Total Employee Services	1,268,480	1,422,439	1,629,328	1,634,889	1,727,436
Dues, Memberships, License and Publications	618	142	562	562	562
Rentals	35,694	34,836	35,957	35,957	35,957
Taxes and Assessments	-	-	-	-	-
Insurance	266,384	224,287	224,287	224,287	391,717
Professional Services	-	-	-	-	-
Utilities	1,677	2,304	960	960	960
Miscellaneous Services	-	-	400	400	400
Repairs and Maintenance	27,265	5,515	32,862	32,862	32,862
Materials and Supplies	128,659	112,402	167,312	167,312	166,612
City Charges	-	-	-	-	-
Mobile Equipment Rental	251,668	304,001	301,744	301,744	270,853
Other	-	27	450	450	1,050
Total Maintenance and Operations	711,965	683,514	764,534	764,534	900,973
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	1,980,445	2,105,953	2,393,862	2,399,423	2,628,409
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,980,445</u>	\$ <u>2,105,953</u>	\$ <u>2,393,862</u>	\$ <u>2,399,423</u>	\$ <u>2,628,409</u>
Full Time Positions	16.00	16.00	16.00	16.00	16.00
Part Time Positions (Full Time Equivalent)	2.60	2.60	2.60	2.60	2.60
Total	<u>18.60</u>	<u>18.60</u>	<u>18.60</u>	<u>18.60</u>	<u>18.60</u>

City of Whittier

Traffic Signals

OVERVIEW



The Traffic Signal Division has a staff of three (3) employees under the supervision of the Engineering Division. The Division has the responsibility for providing all necessary maintenance to the traffic signals owned by the City, 100 in all, five flashing beacons and seven lighted crosswalks. In addition, the Division staff also manages, operates and maintains all speed radar feed-back signs, in-pavement crosswalk light systems and flash-yellow warning light systems.

The Division is also responsible for maintaining the signals owned by the County of Los Angeles (6) and the State of

California (26) on a cost shared basis with those two entities.

The Traffic Signal Division provides electrical repair service to all other City departments. As part of an ongoing modernization program the Division replaces aged, mechanical signal controllers with modern, solid state models to improve the reliability of the signals. In addition, the Division is continuing another ongoing modernization program to replace safety lights as signals with new more efficient energy saving LED luminaires.

KEY GOALS

- Provide for safe, orderly and efficient movement of pedestrian and vehicular traffic through the City



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Traffic Signals maintenance	20	20	37	22
Traffic Signal Cabinet upgrades	3	3	2	19

City of Whittier

Traffic Signals (100-30-321-804)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 199,184	\$ 243,822	\$ 282,972	\$ 282,972	\$ 337,731
Maintenance and Operations	272,727	184,077	212,608	213,181	211,479
Capital Outlay	-	-	-	-	-
Total Expenditures	471,911	427,899	495,580	496,153	549,210
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 471,911	\$ 427,899	\$ 495,580	\$ 496,153	\$ 549,210
Expenditures and Transfers-Out By Funding Source					
General Fund	471,911	427,899	495,580	496,153	549,210
Total Expenditures and Transfers-Out	\$ 471,911	\$ 427,899	\$ 495,580	\$ 496,153	\$ 549,210
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 223,832	\$ 255,162	\$ 242,879	\$ 242,879	\$ 243,965
Employee Benefits	(24,648)	(11,340)	40,093	40,093	93,766
Total Employee Services	199,184	243,822	282,972	282,972	337,731
Dues, Memberships, License and Publications	-	-	115	115	115
Rentals	3,313	3,313	3,383	3,383	3,383
Taxes and Assessments	-	-	-	-	-
Insurance	2,775	3,376	3,376	3,376	4,147
Professional Services	-	-	-	-	-
Utilities	119,220	125,852	135,440	135,440	135,440
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	70,997	(22,383)	12,080	12,653	12,080
Materials and Supplies	16,874	6,101	9,014	9,014	9,014
City Charges	-	-	-	-	-
Mobile Equipment Rental	59,548	67,818	49,140	49,140	47,240
Other	-	-	60	60	60
Total Maintenance and Operations	272,727	184,077	212,608	213,181	211,479
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	471,911	427,899	495,580	496,153	549,210
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 471,911	\$ 427,899	\$ 495,580	\$ 496,153	\$ 549,210
Full Time Positions	3.00	3.00	3.00	3.00	3.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	3.00	3.00	3.00	3.00	3.00

City of Whittier

Greenway Trail Maintenance

OVERVIEW

The City of Whittier purchased 4.5 miles of abandoned railroad right-of-way from Mills to Pioneer in December 2001, for development into a bicycle and pedestrian trail. The Street Division of Public Works is responsible for the asphalt bike trail maintenance as well as the decomposed granite walking trail and graffiti abatement under contract.

KEY GOALS

- Provide for the continued maintenance of the asphalt bike trail in order to assure a safe environment for users
- Provide for the continued maintenance of the decomposed granite walking trail in order to assure a safe environment for users
- Provide contracted graffiti abatement 7 days a week in order to maintain the Greenway Trail free of graffiti.
- Provide for the continued maintenance of the cable fencing and wood bollards.
- Provide for the continued maintenance of regulatory, warning, and informational signs.

City of Whittier

Greenway Trail Maintenance (100-30-321-805)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 91,090	\$ 110,858	\$ 81,282	\$ 84,756	\$ 81,079
Maintenance and Operations	9,422	10,837	33,000	33,000	33,000
Capital Outlay	-	-	-	-	-
Total Expenditures	100,512	121,695	114,282	117,756	114,079
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 100,512	\$ 121,695	\$ 114,282	\$ 117,756	\$ 114,079
Expenditures and Transfers-Out By Funding Source					
General Fund	100,512	121,695	114,282	117,756	114,079
Total Expenditures and Transfers-Out	\$ 100,512	\$ 121,695	\$ 114,282	\$ 117,756	\$ 114,079
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 987	\$ 12,341	\$ 2,500	\$ 2,500	\$ 2,500
Employee Benefits	90,103	98,517	78,782	82,256	78,579
Total Employee Services	91,090	110,858	81,282	84,756	81,079
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	1,000	1,000	1,000
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	500	500	500
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	9,422	9,228	26,000	26,000	26,000
Materials and Supplies	-	1,609	5,500	5,500	5,500
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	9,422	10,837	33,000	33,000	33,000
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	100,512	121,695	114,282	117,756	114,079
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 100,512	\$ 121,695	\$ 114,282	\$ 117,756	\$ 114,079
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Collection Services

OVERVIEW

The Collection Services program, funded by the General Fund, is operated under the direction of the City's Public Works Department. This program was created in Fiscal Year 2018-19 due to the elimination of the Solid Waste Collection Enterprise Fund because the City is now serviced by two private refuse collection haulers under exclusive franchise agreements.

KEY GOALS

- Provide electrical service to Uptown shared trash compactors



Uptown Trash Compactor

City of Whittier

Collection Services (100-30-321-806)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ 42	\$ -
Maintenance and Operations	2,420	160,024	161,150	241,150	2,150
Capital Outlay	-	-	-	-	-
Total Expenditures	2,420	160,024	161,150	241,192	2,150
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 2,420	\$ 160,024	\$ 161,150	\$ 241,192	\$ 2,150
Expenditures and Transfers-Out By Funding Source					
General Fund	2,420	160,024	161,150	241,192	2,150
Total Expenditures and Transfers-Out	\$ 2,420	\$ 160,024	\$ 161,150	\$ 241,192	\$ 2,150
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ 42	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	42	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	80,000	-
Utilities	-	-	2,150	2,150	2,150
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	2,420	159,837	159,000	159,000	-
Materials and Supplies	-	187	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	2,420	160,024	161,150	241,150	2,150
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	2,420	160,024	161,150	241,192	2,150
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 2,420	\$ 160,024	\$ 161,150	\$ 241,192	\$ 2,150
Full Time Positions	0.0	0.0	0.0	0.0	0.0
Part Time Positions (Full Time Equivalent)	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

City of Whittier

Graffiti Removal

OVERVIEW

The City's Public Works Department now oversees a graffiti abatement contractor, Graffiti Protective Coatings, Inc (GPC). The program provides for graffiti removal throughout the City using several processes involving chemical treatments, water blasting, and painting over the graffiti.

This Graffiti Abatement Program allows residents unlimited graffiti removal request, with access to our 24-hour Graffiti Hotline to report the vandalism. The City's graffiti contractor will remove the graffiti within 24-48 hours of the notification. Graffiti removal is an important factor contributing to containment of gang activity within City boundaries.

REPORT GRAFFITI

Graffiti can be reported through the City's Hotline at (562) 567-9560 or the City's 24/7 mobile phone app or through our City's online web form. Persons observing graffiti vandals can file a report with our Police Department to receive a \$500 reward. Contact the City's Police Department at 562-567-9200 for details.



KEY GOALS

- Remove graffiti quickly from the exterior of private and commercial buildings and structures in order to discourage the vandalism and gang activity.
- maintain an aesthetically pleasing environment and to beautify the City through prompt removal
- Respond to City residents on graffiti complaints and concerns

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Number of graffiti removals	14024	16212	18537	18000
Graffiti complaints	5203	6202	3,063	7500
Graffiti rewards awarded	2	1	1	3

City of Whittier

Graffiti Removal (100-30-321-810)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 175,957	\$ 197,756	\$ 280,160	\$ 46,037	\$ -
Maintenance and Operations	101,968	107,357	137,785	320,573	246,031
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>277,925</u>	<u>305,113</u>	<u>417,945</u>	<u>366,610</u>	<u>246,031</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 277,925</u>	<u>\$ 305,113</u>	<u>\$ 417,945</u>	<u>\$ 366,610</u>	<u>\$ 246,031</u>
Expenditures and Transfers-Out By Funding Source					
HUD Grant Fund	54,847	69,221	64,622		
General Fund	223,078	235,892	353,323	366,610	246,031
Total Expenditures and Transfers-Out	<u>\$ 277,925</u>	<u>\$ 305,113</u>	<u>\$ 417,945</u>	<u>\$ 366,610</u>	<u>\$ 246,031</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 127,709	\$ 157,763	\$ 151,584	\$ 22,067	\$ -
Employee Benefits	48,248	39,993	128,576	23,970	-
Total Employee Services	<u>175,957</u>	<u>197,756</u>	<u>280,160</u>	<u>46,037</u>	<u>-</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	200	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	2,418	3,024	3,024	3,024	3,764
Professional Services	33,000	33,000	33,000	264,960	231,960
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	706	218	1,000	-	-
Materials and Supplies	29,871	34,309	53,804	5,333	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	35,973	36,806	46,757	46,756	307
Other	-	-	-	500	10,000
Total Maintenance and Operations	<u>101,968</u>	<u>107,357</u>	<u>137,785</u>	<u>320,573</u>	<u>246,031</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>277,925</u>	<u>305,113</u>	<u>417,945</u>	<u>366,610</u>	<u>246,031</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 277,925</u>	<u>\$ 305,113</u>	<u>\$ 417,945</u>	<u>\$ 366,610</u>	<u>\$ 246,031</u>
Full Time Positions	3.00	3.00	3.00	3.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>

City of Whittier

Engineering

OVERVIEW

The Engineering Division of the Public Works Department provides technical support to improve and maintain City infrastructure and facilities. These services include project development, survey, design, inspection, contract administration, review and inspect private subdivision maps, prepare conditions of approval, assessment districts, sewer assessments, supervise grading permits and prepare the plans, specifications and estimates for Public Works capital improvement projects. The Division handles right-of-way acquisitions, demolition contracts and provides property management services for the City. Division staff provides traffic-engineering services and coordinates with the City's Parking and Transportation Commission, Transit Division and Accessibility Committee on traffic and transportation management issues.



The Division also provides administrative and maintenance support to the City-owned parking structure, parking lots, Assessment Districts and Preferential Parking Districts as well as coordinating, approving, and issuing Block Party Permits, Filming Permits, and Special Event Permits.

KEY GOALS

- Provide engineering services in the area of land development.
- Provide technical records support to City departments and the public.
- Provide design support and contract administration for Capital Projects for sewer, water, storm drain, landfill, City facilities, parks and street projects.
- Manage Grant funding and coordination with Federal, State and local agencies.
- Coordinate work with external clients such as Southern California Edison, the SoCal Gas Company, Suburban Water Company, other utility agencies, developers, and County of Los Angeles.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Grading Plans approved for projects	11	14	18	13
Encroachment Permits Issued	239	328	425	350
Number of Capital Projects Administered	35	29	64	68
Preferential Parking Districts One Day Parking Permits Issued	3,012	5,913	5,000	4,800
Transportation Permits Issued	56	155	157	120

City of Whittier

Engineering (100-30-332-000/808)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 311,902	\$ 136,329	\$ 195,261	\$ 295,697	\$ 323,364
Maintenance and Operations	140,820	78,530	52,809	54,773	158,726
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>452,722</u>	<u>214,859</u>	<u>248,070</u>	<u>350,470</u>	<u>482,090</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 452,722</u>	<u>\$ 214,859</u>	<u>\$ 248,070</u>	<u>\$ 350,470</u>	<u>\$ 482,090</u>
Expenditures and Transfers-Out By Funding Source					
State Engineering Fund	7,500	7,500	7,500	7,500	7,500
General Fund	445,222	207,359	240,570	342,970	474,590
Total Expenditures and Transfers-Out	<u>\$ 452,722</u>	<u>\$ 214,859</u>	<u>\$ 248,070</u>	<u>\$ 350,470</u>	<u>\$ 482,090</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 684,774	\$ 595,021	\$ 678,570	\$ 678,570	\$ 681,734
Employee Benefits	<u>(372,872)</u>	<u>(458,692)</u>	<u>(483,309)</u>	<u>(382,873)</u>	<u>(358,370)</u>
Total Employee Services	311,902	136,329	195,261	295,697	323,364
Dues, Memberships, License and Publications	2,180	1,136	2,701	2,701	2,701
Rentals	-	-	150	150	150
Taxes and Assessments	-	-	-	-	-
Insurance	63,957	11,017	11,017	11,017	58,852
Professional Services	10,200	500	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	2,000	2,000	2,000
Repairs and Maintenance	-	253	970	970	8,970
Materials and Supplies	25,000	27,095	19,153	20,528	19,153
City Charges	-	-	-	-	-
Mobile Equipment Rental	2,032	6,850	7,483	7,483	7,565
Other	<u>6,220</u>	<u>6,284</u>	<u>9,335</u>	<u>9,335</u>	<u>9,335</u>
Total Maintenance and Operations	109,589	53,135	52,809	54,184	108,726
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>421,491</u>	<u>189,464</u>	<u>248,070</u>	<u>349,881</u>	<u>432,090</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	31,231	25,395	-	589	50,000
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>31,231</u>	<u>25,395</u>	<u>-</u>	<u>589</u>	<u>50,000</u>
Total Expenditures and Transfers-Out	<u>\$ 452,722</u>	<u>\$ 214,859</u>	<u>\$ 248,070</u>	<u>\$ 350,470</u>	<u>\$ 482,090</u>
Full Time Positions	6.00	6.00	6.00	6.00	6.00
Part Time Positions (Full Time Equivalent)	1.60	1.60	1.60	1.60	1.60
Total	<u>7.60</u>	<u>7.60</u>	<u>7.60</u>	<u>7.60</u>	<u>7.60</u>

City of Whittier

Weed Control

OVERVIEW

The Weed Control program in the Public Works Department is responsible for clearing weeds on public owned property, within City boundaries, to decrease the potential for fires and to enhance the appearance of the community. Properties subject to weed control include City right-of-way areas that the Los Angeles County Fire Department has indicated need clearing. A two (2) member crew under the Department's Street Maintenance Division carries out these services.

A procedure for clearing weeds from private property that has been deemed a nuisance by the City follows Section 8.24 of the Whittier Municipal Code. Nuisances are defined within the Code. Properties requiring abatement are posted and property owners are notified by mail, to remove the weeds or other nuisances within 10 days. If action is not taken, the City at the expense of the property owner, clears the nuisance. If the property owner neglects to pay for the costs of abatement, the City may place a lien on the property in order to recover those costs.



KEY GOALS

- Improve the aesthetic qualities of the community by requiring (and maintaining) all City and privately owned property to be free of weeds and other nuisances
- Maintain a quality environment for the community through the removal of weeds, nuisances, debris and overgrown vegetation throughout the community
- Maintain a fire safe environment throughout the City
- Maintain compliance with the City's vacant lot ordinance

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-18 Actual	FY 2019-20 Actual	FY 2020-21 Projected
City owned Properties maintained	65	68	68	68
Weed or overgrown bushes violation notices for private properties	70	105	72	85

City of Whittier

Weed Control (100-30-332-809)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	9,877	3,141	8,300	8,700	8,300
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>9,877</u>	<u>3,141</u>	<u>8,300</u>	<u>8,700</u>	<u>8,300</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 9,877</u>	<u>\$ 3,141</u>	<u>\$ 8,300</u>	<u>\$ 8,700</u>	<u>\$ 8,300</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	9,877	3,141	8,300	8,700	8,300
Total Expenditures and Transfers-Out	<u>\$ 9,877</u>	<u>\$ 3,141</u>	<u>\$ 8,300</u>	<u>\$ 8,700</u>	<u>\$ 8,300</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	9,840	2,641	7,600	8,000	7,600
Materials and Supplies	37	500	700	700	700
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>9,877</u>	<u>3,141</u>	<u>8,300</u>	<u>8,700</u>	<u>8,300</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>9,877</u>	<u>3,141</u>	<u>8,300</u>	<u>8,700</u>	<u>8,300</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 9,877</u>	<u>\$ 3,141</u>	<u>\$ 8,300</u>	<u>\$ 8,700</u>	<u>\$ 8,300</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Street Lighting Assessment District No. 01-91

OVERVIEW

In May of 1991, the City of Whittier formed Street Lighting Assessment District No. 01-91 to provide street lighting facilities for Foxley Drive between Santa Fe Springs Road and Villa Drive. This District was formed at the petition request of the abutting property owners.

A portion of the property tax levy was imposed for the purpose of paying the costs and expenses of constructing, maintaining and operating the lighting system and for the debt service costs to reimburse the City \$34,458 in construction costs. The reimbursement period was for five years and the amount was fully repaid in Fiscal Year 1995-96. Current assessments are only for the lighting district's energy and maintenance costs.

The Department of Public Works is responsible for, and provides maintenance on, the six (6) streetlights within the District using the property assessments as the only revenue source.

KEY GOALS

- To ensure on-going illumination within the residential neighborhood using the assessment funds to offset maintenance costs of the streetlights and associated electrical appurtenances;
- In Fiscal Year 2016-17 the HPSV luminaries in this District were converted to new LED luminaries as part of a citywide energy efficiency project; and
- Prepare annual report and hold a public hearing.



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Maintenance Budget Assessment Revenues	\$1,109.75	\$1,099.67	\$1,139.53	\$1,200.00
Maintenance Budget Expenditures	\$355.47	\$310.82	\$320.41	\$350.00
Service calls performed	2	2	2	2

City of Whittier

Street Lighting Assessment Dist. 1-91 (240-30-332-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ 304	\$ 304	\$ 304
Maintenance and Operations	990	1,078	970	970	970
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>990</u>	<u>1,078</u>	<u>1,274</u>	<u>1,274</u>	<u>1,274</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 990</u>	<u>\$ 1,078</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>
Expenditures and Transfers-Out By Funding Source					
Street Lighting Assessment District Fund	990	1,078	1,274	1,274	1,274
Total Expenditures and Transfers-Out	<u>\$ 990</u>	<u>\$ 1,078</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	304	304	304
Total Employee Services	-	-	304	304	304
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	600	711	600	600	600
Utilities	390	367	300	300	300
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	70	70	70
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>990</u>	<u>1,078</u>	<u>970</u>	<u>970</u>	<u>970</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>990</u>	<u>1,078</u>	<u>1,274</u>	<u>1,274</u>	<u>1,274</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 990</u>	<u>\$ 1,078</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>	<u>\$ 1,274</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Gas Tax A (2107)

OVERVIEW

Gas Tax A is a revenue source managed by the Department of Public Works. It provides revenue to fund a portion of the street maintenance budget.

California Law, Section 2107 of the Street and Highway Code, provides for the monthly apportionment of a sum equal to \$0.00725 per gallon of the motor vehicle fuel license tax among cities, based upon population. In addition, Chapter 541, Statutes of 1981, (SB 215) provided for a one-time appropriation of \$59 million to be allocated to cities in fiscal year 1982-83. Beginning in fiscal year 1983-84, California cities receive \$.01 of the \$.02 increase in gas taxes pursuant to SB 215.

California Law, Section 2107.5 of the Street and Highways Code, allocates funds to cities in fixed amounts, based upon population. The actual apportionment will be based upon the population, which existed in cities every July 1st and the funds will be made available to cities during the month of July.

KEY GOALS

- Contributes to funding the maintenance of City roadways in order to sustain a safe environment for City residents
- Contributes to funding pedestrian safety and accessibility for repairing sidewalks uplifted by tree roots, installing new sidewalks and constructing wheelchair access ramps
- Contributes funding for street repair in accordance with the Pavement Management System



PERFORMANCE MEASURES

Gas Tax A is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Gas Tax A - 2107 (261-30-331-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers-Out	650,000	782,438	782,438	782,438	782,438
Total Expenditures and Transfers-Out	\$ 650,000	\$ 782,438	\$ 782,438	\$ 782,438	\$ 782,438
Expenditures and Transfers-Out By Funding Source					
Gas Tax A Fund	650,000	782,438	782,438	782,438	782,438
Total Expenditures and Transfers-Out	\$ 650,000	\$ 782,438	\$ 782,438	\$ 782,438	\$ 782,438
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	650,000	782,438	782,438	782,438	782,438
Total Operating Expenditures/Transfers	650,000	782,438	782,438	782,438	782,438
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 650,000	\$ 782,438	\$ 782,438	\$ 782,438	\$ 782,438
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Traffic Congestion Relief (Diesel Fuel Tax)

OVERVIEW

Diesel Fuel Tax funds, formerly known as Traffic Congestion Relief Program (TCRP) funds, have been allocated to Cities through the State Controller's Office. Senate Bill 1662 and Assembly Bill 2928 authorized the funding that comprised the Traffic Congestion Relief Act of 2000.

On July 1, 2020, and every July 1 thereafter, the gasoline and diesel fuel excise tax rates including the 18 cent per gallon base rate, the 17.3 percent per gallon rate, the diesel fuel excise tax rate and vehicle registration taxes will be increased by the change in the California Consumer Price Index.

In accordance with Chapter 91, Statutes of 2000 (Assembly Bill 2928), as amended by Chapter 656, (Senate Bill 1662), the State Controller's Office shall allocate the City's funding received under this legislation for the purpose of pavement rehabilitation, traffic signal improvements and other traffic congestion relief related projects.

In order to receive additional/future funding, Cities are required to comply with all program guidelines, including the maintenance of effort provisions imposed by the legislation.

KEY GOALS

To provide supplemental funding for the City's Capital Improvement Projects.

PERFORMANCE MEASURES

Diesel Fuel Tax is a Highway Users Tax revenue source only; associated performance measures are included in related programs under the Department of Public Works.



City of Whittier

Traffic Congestion Relief (263-30-331-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	190,353	298,048	129,945	144,125	403,570
Total Expenditures	190,353	298,048	129,945	144,125	403,570
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 190,353	\$ 298,048	\$ 129,945	\$ 144,125	\$ 403,570
Expenditures and Transfers-Out By Funding Source					
Traffic Congestion Relief Fund	190,353	298,048	129,945	144,125	403,570
Total Expenditures and Transfers-Out	\$ 190,353	\$ 298,048	\$ 129,945	\$ 144,125	\$ 403,570
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	190,353	298,048	129,945	144,125	403,570
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	190,353	298,048	129,945	144,125	403,570
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 190,353	\$ 298,048	\$ 129,945	\$ 144,125	\$ 403,570
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Traffic Safety

OVERVIEW

The Traffic Safety Fund is used to account for revenue received from the Los Angeles County Municipal Traffic Courts as a result of traffic citations issued within City limits. Funds are restricted for traffic safety purposes and are primarily used to support Police Services and are partially used to fund the Street Maintenance budget. Under California Law, Penal Code section 1463 and 1203.1, jurisdictional cities are entitled to the distribution of traffic citation fines and forfeitures by the collecting county.



KEY GOALS

- Maintain a safe environment for residents and commuters through on-going maintenance of City speed limit signage and radar feedback signs
- Collaboration with the Whittier Police Department to maintain and revise enforceable posted speed limits in accordance of Engineering and Traffic Speed Surveys that are performed pursuant to applicable Sections of the California Vehicle Code

City of Whittier

Traffic Safety (264-30-332-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers-Out	350,000	286,438	221,739	208,438	196,000
Total Expenditures and Transfers-Out	<u>\$ 350,000</u>	<u>\$ 286,438</u>	<u>\$ 221,739</u>	<u>\$ 208,438</u>	<u>\$ 196,000</u>
Expenditures and Transfers-Out By Funding Source					
Traffic Safety Fund	350,000	286,438	221,739	208,438	196,000
Total Expenditures and Transfers-Out	<u>\$ 350,000</u>	<u>\$ 286,438</u>	<u>\$ 221,739</u>	<u>\$ 208,438</u>	<u>\$ 196,000</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	350,000	286,438	221,739	208,438	196,000
Total Operating Expenditures/Transfers	<u>350,000</u>	<u>286,438</u>	<u>221,739</u>	<u>208,438</u>	<u>196,000</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 350,000</u>	<u>\$ 286,438</u>	<u>\$ 221,739</u>	<u>\$ 208,438</u>	<u>\$ 196,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Gas Tax B (2106)

OVERVIEW

Gas Tax B (2106) is a revenue source managed by the Department of Public Works. It represents the revenue obtained through the City's share of the state's subvention program. These funds are utilized for projects listed in the City's Five-Year Capital Improvement Program. Gas Tax B funds may be spent on roadway and traffic signal improvement projects.

A project which qualifies for funding under the state's subvention program is the City of Whittier's "Pavement Management System" which is an ongoing, program involving surface rehabilitation, which may include slurry seal, chip seal, and overlays of asphalt streets and reconstruction of concrete streets, to improve the quality and prolong the life of the original roadway surface. The Department selects a group of streets every year for this program.

Revenue from Proposition 111 Fund (6600) is also included in this program. A portion of the Gas Tax B Fund is transferred to the General Fund to supplement the Street Maintenance Budget.

KEY GOALS

- Provide for on-going maintenance of City roadways in order to sustain a safe environment for City residents
- Continue implementation of the City's Pavement Management System in compliance with conditions of Metro, State, and Federal transportation funding, and in compliance with Section 2108.1 of the California Streets and Highways Code.



PERFORMANCE MEASURES

Gas Tax B (2106) is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Gas Tax B - 2106 (265-30-331-000)

	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-20 <u>Budget</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	24,395	25,533	17,786	17,786	41,550
Capital Outlay	1,315,488	305,357	919,587	919,587	402,405
Total Expenditures	<u>1,339,883</u>	<u>330,890</u>	<u>937,373</u>	<u>937,373</u>	<u>443,955</u>
Transfers-Out	434,045	434,045	434,045	-	356,045
Total Expenditures and Transfers-Out	<u>\$ 1,773,928</u>	<u>\$ 764,935</u>	<u>\$ 1,371,418</u>	<u>\$ 937,373</u>	<u>\$ 800,000</u>
Expenditures and Transfers-Out By Funding Source					
2105 Gas Tax Fund (266)	420,000	500,000	500,000		
Gasoline Tax B Fund (265)	1,353,928	264,935	871,418	937,373	800,000
Total Expenditures and Transfers-Out	<u>\$ 1,773,928</u>	<u>\$ 764,935</u>	<u>\$ 1,371,418</u>	<u>\$ 937,373</u>	<u>\$ 800,000</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	1,350	1,550	1,550	1,550	1,550
Utilities	-	-	-	-	-
Miscellaneous Services	16,454	23,983	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Grants	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	6,591	-	16,236	16,236	40,000
Total Maintenance and Operations	<u>24,395</u>	<u>25,533</u>	<u>17,786</u>	<u>17,786</u>	<u>41,550</u>
Capital Outlay	678,865	305,357	919,587	919,587	402,405
Transfers-Out	434,045	434,045	434,045	-	356,045
Total Operating Expenditures/Transfers	<u>1,137,305</u>	<u>764,935</u>	<u>1,371,418</u>	<u>937,373</u>	<u>800,000</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	636,623	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>636,623</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 1,773,928</u>	<u>\$ 764,935</u>	<u>\$ 1,371,418</u>	<u>\$ 937,373</u>	<u>\$ 800,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Gas Tax (2105)

OVERVIEW

Gas Tax (2105) is a revenue source managed by the Department of Public Works. In June 1990, the California voters approved Proposition 111, which included a provision (Section 2105) to increase the Gas Tax for funding traffic congestion relief programs. The City receives an allocation calculated on a per capita basis and distributed monthly by the State Controller's office. To receive this funding, the City must comply with established program guidelines including implementation of a Five-Year Capital Improvement Program. Section 2105 funds are used primarily to supplement funding for Gas Tax projects as identified in the City's Capital Improvement Program.

KEY GOALS

- Contributes funding to capital projects that relieve traffic congestion.



PERFORMANCE MEASURES

Gas Tax (2105) is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Gas Tax 2105 (266-30-331-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers-Out	500,000	500,000	500,000	500,000	500,000
Total Expenditures and Transfers-Out	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Expenditures and Transfers-Out By Funding Source					
2105 Gas Tax Fund	500,000	500,000	500,000	500,000	500,000
Total Expenditures and Transfers-Out	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	500,000	500,000	500,000	500,000	500,000
Total Operating Expenditures/Transfers	500,000	500,000	500,000	500,000	500,000
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Road Rehabilitation

OVERVIEW

Senate Bill 1 (SB-1) also known as the Road Repair and Accountability Act of 2017 created the Road Maintenance and Rehabilitation Program (RMRP). The funding was created to address deferred maintenance on the State Highway System and the local streets and roads system. SB-1 funds may only be used for roadway paving until the average Pavement Condition Index (PCI) of 80 is reached citywide. The current average PCI for the City of Whittier is 61. As such, Whittier will need to continue to use SB-1 funds for roadway paving for the foreseeable future.

Funds are collected through California vehicle registration and fuel tax. The fuel tax is collected at 12-cents-per-gallon. The average driver annually participates in the collection of these funds as follows:

The average fuel consumption per driver is 577 gallons per year. With 12-cents-per-gallon the average driver pays \$69 annually to support SB-1. Additionally, the average annual amount for vehicle registration is approximately \$48. The average cost per driver totals \$117 per year to SB-1 funds. No funding from SB-1 can go into the State or Local General Fund. Revenues go directly into transportation accounts and are constitutionally protected.

Roughly half of the revenue from SB-1 funds goes to support state-maintained transportation infrastructure. The other half of the funds are allocated to cities and counties for the local streets and roads program. The funds are then dispersed based on population.

SB-1 provides the first significant, stable, and on-going increase in state transportation funding in more than two decades. The Legislature has increased revenues and expanded the California Transportation Commission's role to provide transparent oversight and accountability for transportation infrastructure investments.

KEY GOALS

- To provide supplemental funding for the City's Pavement Maintenance Program



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Local Return Apportionment (\$)	610,485	1,316,246	1,570,391	1,556,192

SB-1 is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Road Rehabilitation (271-30-321-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	8,728	447,025	1,352,408	1,352,408	1,438,511
Total Expenditures	8,728	447,025	1,352,408	1,352,408	1,438,511
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 8,728	\$ 447,025	\$ 1,352,408	\$ 1,352,408	\$ 1,438,511
Expenditures and Transfers-Out By Funding Source					
Road & Rehab Fund	8,728	447,025	1,352,408	1,352,408	1,438,511
Total Expenditures and Transfers-Out	\$ 8,728	\$ 447,025	\$ 1,352,408	\$ 1,352,408	\$ 1,438,511
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	8,728	447,025	1,352,408	1,352,408	1,438,511
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	8,728	447,025	1,352,408	1,352,408	1,438,511
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 8,728	\$ 447,025	\$ 1,352,408	\$ 1,352,408	\$ 1,438,511
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Measure R

OVERVIEW

Measure R is a half-cent sales tax for Los Angeles County to finance new transportation projects and programs and accelerate those already in the pipeline. The tax took effect July 2009. The sales tax is imposed upon all retailers in the incorporated and unincorporated territory of the County of Los Angeles on gross receipts of the retailer, as well as an excise tax on the storage, use or other consumption of tangible personal property purchased from a retailer.



Metro®

Of the half-cent sales tax collected to support Measure R, 15 cents on the dollar is then allocated to cities for local return on a per capita basis. The additional funds are dispersed as follows; 40% to Transit Capital, 20% to Highway Capital and 25% to Bus and Rail Operations.

Eligible uses for Local Return Measure R funds include; Streets and Roads, Traffic Control Measures, Bikeway and Pedestrian Improvements, Non-Exclusive Public Transit Services, Transit Capital, and Local Funding Contributions for matching federal, state or local sources to fund transportation. Use of Measure R funds are subject to audit and oversight, and all other applicable state and local laws.

In order to receive additional/future funding, Cities are required to comply with all program guidelines, including the maintenance of effort provisions imposed by the legislation.



KEY GOALS

To provide supplemental funding for the City's Capital Improvement Projects designed to rehabilitate pavement, relieve traffic congestion, public transit, and pedestrian and bikeway active transportation improvements.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Local Return Apportionment (\$)	944,936	1,095,737	1,146,368	1,147,809

Measure R Funds is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Measure R (285-30-332-650)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	1,943	31,468	665,552	672,080	1,097,809
Total Expenditures	1,943	31,468	665,552	672,080	1,097,809
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 1,943	\$ 31,468	\$ 665,552	\$ 672,080	\$ 1,097,809
Expenditures and Transfers-Out By Source					
Measure R Fund	1,943	31,468	665,552	672,080	1,097,809
Total Expenditures and Transfers-Out	\$ 1,943	\$ 31,468	\$ 665,552	\$ 672,080	\$ 1,097,809
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	1,943	31,468	665,552	672,080	1,097,809
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	1,943	31,468	665,552	672,080	1,097,809
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 1,943	\$ 31,468	\$ 665,552	\$ 672,080	\$ 1,097,809
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Measure M

OVERVIEW

Measure M, titled the Los Angeles County Traffic Improvement Plan, grants the City of Whittier transportation funds. Measure M established a half-cent sales tax in 2017. With the passage of Measure M, the Measure R half-cent sales tax revenues will continue beyond the original mid-2039 expiration date. The two half-cent sales tax measures will then combine for a one-cent tax. Measure M is an ongoing, sustained revenue stream that will fund transportation improvements until voters decide to repeal it through either a citizen initiative or a Metro Board-sponsored ballot measure.



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Of the half-cent sales tax collected to support Measure M, 17 cents on the dollar is then allocated to the 88 cities and unincorporated areas of Los Angeles County on a per capita basis.

Like Measure R, eligible uses for Local Return Measure M funds include; Streets and Roads, Traffic Control Measures, Bikeway and Pedestrian Improvements, Non-Exclusive Public Transit Services, Transit Capital, and Local Funding Contributions for matching federal, state or local sources to fund transportation. Use of Measure M funds are subject to audit and oversight, and all other applicable state and local laws.

In order to receive additional/future funding, Cities are required to comply with all program guidelines, including the maintenance of effort provisions imposed by the legislation.

KEY GOALS

To provide supplemental funding for the City's Capital Improvement Projects designed to rehabilitate pavement, relieve traffic congestion, public transit, and pedestrian and bikeway active transportation improvements.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Local Return Apportionment (\$)	837,019	1,234,839	1,086,974	1,300,716

Measure M is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Measure M (286-30-321-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	65,377	1,236,244	924,795	1,300,716
Total Expenditures	-	65,377	1,236,244	924,795	1,300,716
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ 65,377	\$ 1,236,244	\$ 924,795	\$ 1,300,716
Expenditures and Transfers-Out By Source					
Measure M Fund	-	65,377	1,236,244	924,795	1,300,716
Total Expenditures and Transfers-Out	\$ -	\$ 65,377	\$ 1,236,244	\$ 924,795	\$ 1,300,716
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	65,377	1,236,244	924,795	1,300,716
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	-	65,377	1,236,244	924,795	1,300,716
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ 65,377	\$ 1,236,244	\$ 924,795	\$ 1,300,716
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Los Angeles County Measure W

OVERVIEW

Measure W is a revenue source managed by the Department of Public Works. It represents the new revenue obtained through the City's share of the Los Angeles County's Safe, Clean Water Municipal Program that was approved on November 6, 2018. This revenue is collected from a special parcel tax of 2.5 cents per square foot of impermeable surface area on private property within the Los Angeles County Flood Control District.

Annual Measure W funds must be spent at least seventy percent (70%) on new projects, which also includes O&M of infrastructure projects built to comply with the Los Angeles MS4 Permit, so long as the projects complies with the Municipal Program requirements. Up to thirty percent (30%) of the fund may be used to pay for costs and expenses incurred on or after November 6, 2018, related to the continuation of programs implemented or the maintenance of projects implemented prior to November 6, 2018.

The bioswale that runs along the Greenway Trail is a landscape element designed to remove silt and pollution from surface runoff water and is an example of a project that helps the City meet NPDES permit requirements.

KEY GOALS

- Provide for the continuing maintenance of City storm drain system in order to ensure the safety of our local waterways and the ocean and sustain a safe environment for City residents.
- Address local stormwater and urban runoff challenges and opportunities through multi-benefit projects and nature-based solutions.
- Continue implementation of the City's Stormwater Pollution Program in compliance with the Los Angeles MS4 Permit.



Greenway Trail Bioswale

PERFORMANCE MEASURES

Measure W is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Measure W (287-30-332-650)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	291,943	291,943	291,943
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	291,943	291,943	291,943
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ -	\$ 291,943	\$ 291,943	\$ 291,943
Expenditures and Transfers-Out By Source					
Measure M Fund	-	-	291,943	291,943	291,943
Total Expenditures and Transfers-Out	\$ -	\$ -	\$ 291,943	\$ 291,943	\$ 291,943
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	15,000	15,000	15,000
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	39,206	39,206	39,206
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	237,737	237,737	237,737
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	291,943	291,943	291,943
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	-	-	291,943	291,943	291,943
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ -	\$ 291,943	\$ 291,943	\$ 291,943
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Uptown Parking District No. 1

OVERVIEW

In November of 1963, the City formed the Uptown Parking District No. 1 (encompassing the properties approximately bounded by Hadley Street, Washington and Bright Avenues, Penn Street and Milton Avenue) to provide additional parking in the Uptown Area and encourage additional shopping in the area. A portion of the property tax levy and a parking fee was imposed for funding the costs and expenses to acquire, repair, improve, maintain, and operate the public parking structure. The property tax assessment is fixed, but parking fees can be adjusted upon approval by the City Council.

The Uptown Parking District No. 1 budget accounts for the costs of operating the multi-deck parking structure on Bright Avenue in the Uptown area. Maintenance of the facility is conducted by the Public Works Department and includes sweeping, litter control, public restroom maintenance, graffiti removal, and interior maintenance of ground floor five (5) leased office spaces.



KEY GOALS

- Contribute to public parking in the Whittier Uptown Area
- Explore the potential to dissolve Parking District No. 1 and the maintenance and improvement activities instead be performed and funded from the Community Benefit District.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
No. of parking spaces	223	223	223	223
Revenue/Expenditures Ratio	1.01	0.88	0.50	0.60
Complaints Received	5	2	3	-

City of Whittier

Uptown Parking District No. 1 (291-30-333-000)

	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-20 <u>Budget</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 70,888	\$ 81,845	\$ 66,009	\$ 66,775	\$ 68,664
Maintenance and Operations	29,387	27,670	29,640	29,640	29,675
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>100,275</u>	<u>109,515</u>	<u>95,649</u>	<u>96,415</u>	<u>98,339</u>
Transfers-Out	-	-	-	108,574	-
Total Expenditures and Transfers-Out	<u>\$ 100,275</u>	<u>\$ 109,515</u>	<u>\$ 95,649</u>	<u>\$ 204,989</u>	<u>\$ 98,339</u>
Expenditures and Transfers-Out By Funding Source					
Uptown Parking District No. 1 Fund	100,275	109,515	95,649	204,989	98,339
Total Expenditures and Transfers-Out	<u>\$ 100,275</u>	<u>\$ 109,515</u>	<u>\$ 95,649</u>	<u>\$ 204,989</u>	<u>\$ 98,339</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 64,214	\$ 75,139	\$ 59,326	\$ 59,563	\$ 59,326
Employee Benefits	6,674	6,706	6,683	7,212	9,338
Total Employee Services	<u>70,888</u>	<u>81,845</u>	<u>66,009</u>	<u>66,775</u>	<u>68,664</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	59	98	98	98	133
Professional Services	-	-	-	-	-
Utilities	10,426	7,004	11,038	11,038	11,038
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	12,020	14,053	11,449	11,449	11,449
Materials and Supplies	2,882	2,135	3,055	3,055	3,055
City Charges	4,000	4,000	4,000	4,000	4,000
Mobile Equipment Rental	-	-	-	-	-
Other	-	380	-	-	-
Total Maintenance and Operations	<u>29,387</u>	<u>27,670</u>	<u>29,640</u>	<u>29,640</u>	<u>29,675</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>100,275</u>	<u>109,515</u>	<u>95,649</u>	<u>96,415</u>	<u>98,339</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	108,574	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>108,574</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 100,275</u>	<u>\$ 109,515</u>	<u>\$ 95,649</u>	<u>\$ 204,989</u>	<u>\$ 98,339</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	2.01	2.01	2.01	2.01	2.01
Total	<u>2.01</u>	<u>2.01</u>	<u>2.01</u>	<u>2.01</u>	<u>2.01</u>



City of Whittier

Uptown Parking District No. 2

OVERVIEW

In May of 1965, the City formed the Uptown Parking District No. 2 (encompassing the properties approximately bounded by Hadley Street, Bright Avenue, Wardman Street and Milton Avenue) to provide additional parking in the Uptown Area and encourage additional shopping in the area.

A portion of the property tax levy and a parking fee was imposed for the purpose of paying the costs and expenses of acquiring, repairing, improving, maintaining, and operating the public parking facilities and for the debt service costs of \$710,000 in parking bonds which were retired in July, 1994.

Unlike the property tax assessment which is a fixed, parking fees are subject to adjustment and can be changed with the approval of the City Council.

The Uptown Parking District No. 2 budget provides the funding for the costs of operation and maintenance of ten (10) surface parking lots and six (6) walkway galleries in the Uptown Area. Maintenance is conducted by the Public Works Department and includes sweeping, lighting, pavement, landscaping and irrigation, litter control, parking meters, and other general maintenance activities.

KEY GOALS

- Contribute to public parking in the Whittier Uptown Area
- Explore the potential to dissolve Parking District No. 2 and the maintenance and improvement activities instead be performed and funded from the Community Benefit District.

PERFORMANCE MEASURES

Measure No. of Parking Spaces	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Lot 1	75	75	75	75
Lot 2	70	70	70	70
Lot 2A Metered Lot	48	48	48	48
Lot 5	62	62	62	62
Lot 6	71	71	71	71
Lot 7	104	104	104/0 ⁽¹⁾	-
Lot 9	30	30	30	30
Lot 10	78	68 ⁽²⁾	68	68
Lot 11	20	20	20	20
Lot 12	24	22 ⁽²⁾	22	22
Comstock Parking Structure	-	-	-	0/351 ⁽¹⁾
⁽³⁾ Temporary Lot	-	125	125	125
Total	582	695	695**	942

⁽¹⁾ The construction of the Comstock Parking Structure began January 2020 on the existing Surface Lot 7. The 104 parking spots were only available until December of 2019. The Comstock Parking Structure has an estimated opening date of January 2021.

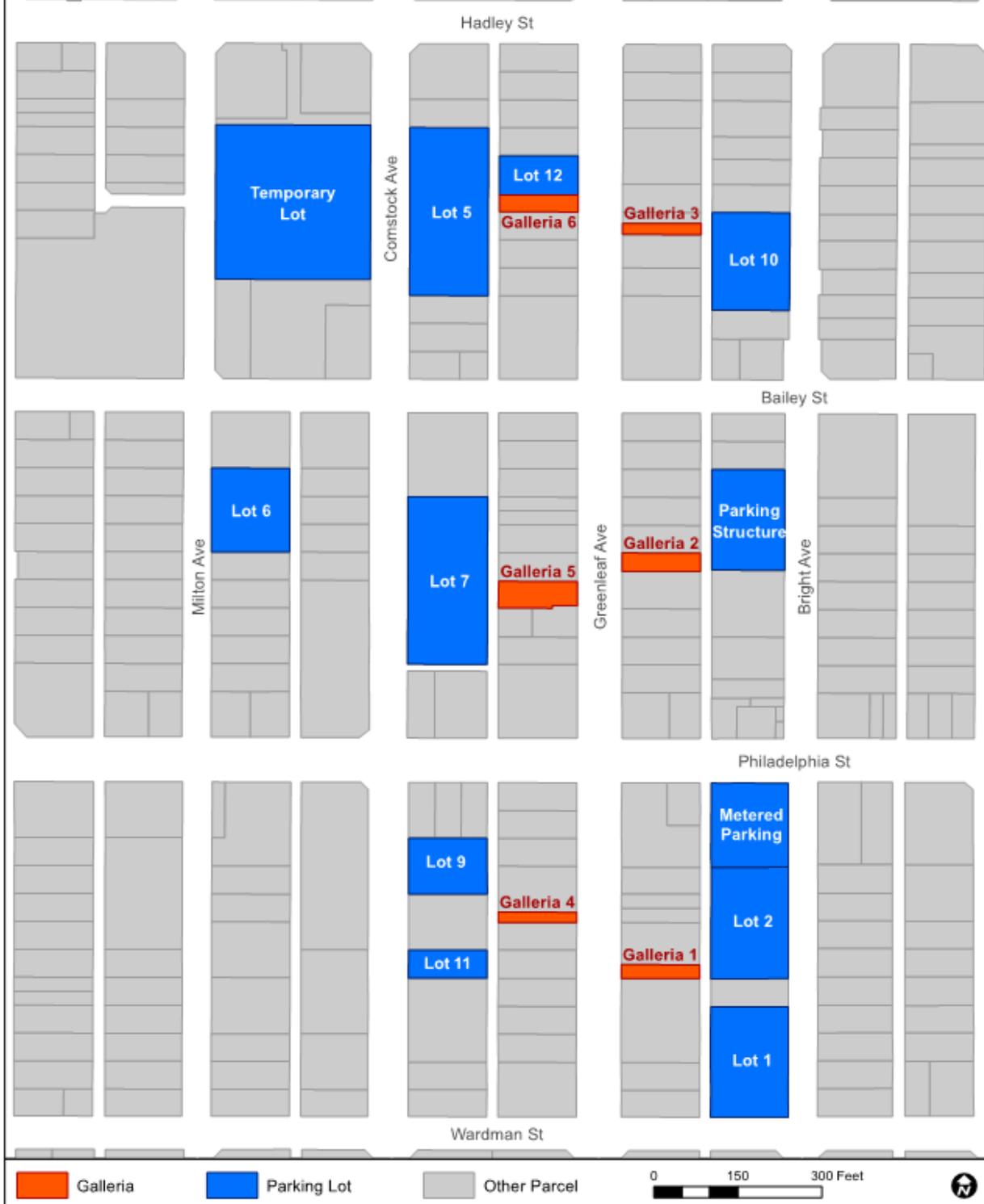
⁽²⁾ Reduction in available spaces due to fencing around trees, ADA spaces, or trash receptacles

⁽³⁾ Provides public parking, but not a part of Parking District No. 2.



Uptown Whittier Parking Lot Map

Prepared 8/1/2018



City of Whittier

Uptown Parking District No. 2 (292-30-333-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 12,460	\$ 13,668	\$ 12,936	\$ 12,936	\$ 25,522
Maintenance and Operations	159,288	90,932	100,917	100,917	101,304
Capital Outlay	410,284	257,734	30,000	-	30,000
Total Expenditures	582,032	362,334	143,853	113,853	156,826
Transfers-Out	-	-	-	1,714,514	-
Total Expenditures and Transfers-Out	\$ <u>582,032</u>	\$ <u>362,334</u>	\$ <u>143,853</u>	\$ <u>1,828,367</u>	\$ <u>156,826</u>
Expenditures and Transfers-Out By Funding Source					
Uptown Parking District No. 2 Fund	582,032	362,334	143,853	1,828,367	156,826
Total Expenditures and Transfers-Out	\$ <u>582,032</u>	\$ <u>362,334</u>	\$ <u>143,853</u>	\$ <u>1,828,367</u>	\$ <u>156,826</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	12,460	13,668	12,936	12,936	25,522
Total Employee Services	12,460	13,668	12,936	12,936	25,522
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	140	188	188	188	159
Professional Services	-	-	-	-	-
Utilities	11,199	10,505	12,308	12,308	12,308
Miscellaneous Services	372	170	485	485	485
Repairs and Maintenance	134,345	65,748	73,457	73,457	73,457
Materials and Supplies	251	872	600	600	600
City Charges	12,981	13,449	13,879	13,879	14,295
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	159,288	90,932	100,917	100,917	101,304
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	171,748	104,600	113,853	113,853	126,826
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	410,284	257,734	30,000	-	30,000
Transfers-Out	-	-	-	1,714,514	-
Total Non-Operating Expenditures/Transfers	410,284	257,734	30,000	1,714,514	30,000
Total Expenditures and Transfers-Out	\$ <u>582,032</u>	\$ <u>362,334</u>	\$ <u>143,853</u>	\$ <u>1,828,367</u>	\$ <u>156,826</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Uptown Village Maintenance District

OVERVIEW

In April of 1981, the City of Whittier formed the Uptown Village Maintenance District (UVMD), which consists of properties fronting on Greenleaf Avenue between Hadley Street and Wardman Street and on Philadelphia Street, between Milton Avenue and Washington Avenue to provide for the additional maintenance needs of the area. In 2005, property owners within the District chose not to extend the District under a required Proposition 218 vote. This District expired and ceased to collect its annual special property tax assessment after June 2006.



The special District was funded through an annual special property tax assessment on property owners within the District's boundaries for 25 years ending 2006. The amount of the special property tax levy was determined by the Public Works Department's Engineering Division through an analysis of prior years' actual and future estimates of costs related to maintenance. Since 2006, the City has continued to provide some maintenance services to the Uptown Maintenance District using General Funds. Services include additional street sweeping service, special enhancements, landscaping maintenance, sidewalk cleaning and litter control.

KEY GOALS

- Provide for the maintenance and beautification of the Whittier Uptown Area.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Functional Supplies (\$)	0	0	0	200
Park Maintenance Services (\$)	42,450	42,450	42,450	42,450
Spot Cleaning of Sidewalks (\$)	6,967	2,721	2,912	8,400



City of Whittier

Uptown Village Maintenance District (294-30-333-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 2,492	\$ 5,371	\$ 2,380	\$ 2,380	\$ 4,897
Maintenance and Operations	49,462	45,230	51,109	51,109	51,125
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>51,954</u>	<u>50,601</u>	<u>53,489</u>	<u>53,489</u>	<u>56,022</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 51,954</u>	<u>\$ 50,601</u>	<u>\$ 53,489</u>	<u>\$ 53,489</u>	<u>\$ 56,022</u>
Expenditures and Transfers-Out By Funding Source					
Uptown Village Maintenance District Fund	51,954	50,601	53,489	53,489	56,022
Total Expenditures and Transfers-Out	<u>\$ 51,954</u>	<u>\$ 50,601</u>	<u>\$ 53,489</u>	<u>\$ 53,489</u>	<u>\$ 56,022</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ 2,637	\$ -	\$ -	\$ -
Employee Benefits	2,492	2,734	2,380	2,380	4,897
Total Employee Services	<u>2,492</u>	<u>5,371</u>	<u>2,380</u>	<u>2,380</u>	<u>4,897</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	45	59	59	59	75
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	6,967	2,721	8,400	8,400	8,400
Materials and Supplies	-	-	200	200	200
City Charges	42,450	42,450	42,450	42,450	42,450
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>49,462</u>	<u>45,230</u>	<u>51,109</u>	<u>51,109</u>	<u>51,125</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>51,954</u>	<u>50,601</u>	<u>53,489</u>	<u>53,489</u>	<u>56,022</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 51,954</u>	<u>\$ 50,601</u>	<u>\$ 53,489</u>	<u>\$ 53,489</u>	<u>\$ 56,022</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



City of Whittier

Mobile Equipment

OVERVIEW



The Mobile Equipment Division of the Public Works Department is responsible for the preventive maintenance, repairs, acquisition, replacement, and disposal of City vehicles and equipment. The Mobile Equipment Division is responsible for the mechanical maintenance of all vehicles and equipment in the City's fleet, including heavy-duty earth moving equipment, heavy, medium, and light trucks, passenger sedans, police vehicles, off-road equipment and turf equipment.

Through an aggressive maintenance program, the Division ensures that City equipment is maintained in good operating condition and ready for use. The Division monitors and evaluates the condition of each vehicle in the City's fleet. This information is used to make recommendations for equipment replacement to ensure reliability and minimize ownership costs. The Division also operates gasoline, diesel, and compressed natural gas (CNG) fuel-dispensing systems and is responsible for City compliance with environmental laws applicable to vehicles, equipment, and fleet maintenance services.



KEY ACCOMPLISHMENTS

- Passed California Highway Patrol (CHP) Annual Bus Inspection (Dial-A-Ride)
- Passed all mandatory annual testing to operate the City Yard Underground Storage Tank (UST) unleaded gasoline and diesel fuel dispensing island.
- Passed Inspection by Los Angeles County Fire Department.
- Passed Inspections by Los Angeles County Public Works.
- Passed Inspections from South Coast Air Quality Management District (SCAQMD).
- Successfully completed annual smog check program as required by the California Bureau of Automotive Repair (BAR).
- Successfully report and maintain off-road diesel equipment activities to the California Air Resources Board (CARB) through the Diesel Off-Road Reporting System (DOORS).
- Successfully report and maintain the Portable Equipment Registration Program (PERP) permits and activities to the California Air Resources Board (CARB).

City of Whittier

Mobile Equipment (continued)

KEY ACCOMPLISHMENTS (cont.)

- Successfully replaced all Police Department vehicle mounted 2-way radios.
- Ensure Diesel Particulate Filters (CARB Traps) compliance on affected city on-road vehicles.
- Successfully report and maintain hazardous materials related data through the California Environmental Reporting System (CERS)
- Maintain and ensure operation of the Compressed Natural Gas (CNG) vehicle refueling station.
- Maintain and update the Public Works Department 2-way radio system and licenses.
- Manage and maintain the City employee uniform provider.

KEY GOALS

- Assure that City vehicles and equipment are maintained in good working order through an effective and efficient preventive maintenance program.
- Make recommendations for vehicle and equipment replacement to increase reliability and minimize ownership costs.
- Assist the Transit Division with Dial-A-Ride maintenance.
- Comply with the applicable Federal and State regulations and promote clean energy efficient fueled vehicles.

PERFORMANCE MEASURES

	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Preventative Maintenance Services (PM's) Performed	724	707	663	593	605	750
Percentage of Vehicles and Equipment in PM Compliance	82.1%	80.0%	82.0%	71.0%	67.0%	90.0%

City of Whittier

Mobile Equipment (740-30-361-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 486,687	\$ 493,970	\$ 478,659	\$ 481,979	\$ 578,952
Maintenance and Operations	1,650,876	1,721,930	1,806,499	1,807,151	1,813,527
Capital Outlay	-	17,000	-	-	-
Total Expenditures	<u>2,137,563</u>	<u>2,232,900</u>	<u>2,285,158</u>	<u>2,289,130</u>	<u>2,392,479</u>
Transfers-Out	-	71,500	71,500	71,500	71,500
Total Expenditures and Transfers-Out	<u>\$ 2,137,563</u>	<u>\$ 2,304,400</u>	<u>\$ 2,356,658</u>	<u>\$ 2,360,630</u>	<u>\$ 2,463,979</u>
Expenditures and Transfers-Out By Funding Source					
Mobile Equipment Fund	2,137,563	2,304,400	2,356,658	2,360,630	2,463,979
Total Expenditures and Transfers-Out	<u>\$ 2,137,563</u>	<u>\$ 2,304,400</u>	<u>\$ 2,356,658</u>	<u>\$ 2,360,630</u>	<u>\$ 2,463,979</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 650,810	\$ 689,643	\$ 767,339	\$ 767,339	\$ 770,956
Employee Benefits	(164,123)	(195,673)	(288,680)	(285,360)	(192,004)
Total Employee Services	<u>486,687</u>	<u>493,970</u>	<u>478,659</u>	<u>481,979</u>	<u>578,952</u>
Dues, Memberships, License and Publications	7,741	9,436	-	10,625	10,625
Rentals	35,377	35,377	35,877	35,877	35,877
Taxes and Assessments	-	-	-	-	-
Insurance	60,752	60,451	60,451	60,451	71,195
Professional Services	5,592	7,942	8,100	8,100	8,100
Utilities	566	540	1,200	1,200	1,200
Miscellaneous Services	-	-	2,000	2,000	2,000
Repairs and Maintenance	2,228,768	2,227,832	2,250,608	2,251,261	2,250,608
Materials and Supplies	34,116	31,540	43,926	43,926	43,721
City Charges	190,068	190,068	190,068	190,068	190,068
Mobile Equipment Rental	61,219	80,429	87,762	87,762	84,251
Other	(973,323)	(927,453)	(873,493)	(884,119)	(884,118)
Total Maintenance and Operations	<u>1,650,876</u>	<u>1,716,162</u>	<u>1,806,499</u>	<u>1,807,151</u>	<u>1,813,527</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>2,137,563</u>	<u>2,210,132</u>	<u>2,285,158</u>	<u>2,289,130</u>	<u>2,392,479</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	5,768	-	-	-
Capital Outlay	-	17,000	-	-	-
Transfers-Out	-	71,500	71,500	71,500	71,500
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>94,268</u>	<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
Total Expenditures and Transfers-Out	<u>\$ 2,137,563</u>	<u>\$ 2,304,400</u>	<u>\$ 2,356,658</u>	<u>\$ 2,360,630</u>	<u>\$ 2,463,979</u>
Full Time Positions	11.00	11.00	11.00	11.00	11.00
Part Time Positions (Full Time Equivalent)	0.60	0.60	0.60	0.60	0.60
Total	<u>11.60</u>	<u>11.60</u>	<u>11.60</u>	<u>11.60</u>	<u>11.60</u>



City of Whittier

Mobile Equipment Replacement

OVERVIEW

The Mobile Equipment Division of the Public Works Department is responsible for the acquisition and replacement of mobile equipment, including earth moving equipment, heavy, medium, and light-duty trucks, passenger sedans, police vehicles, and off-road and turf equipment. The Division staff prepares specifications for the purchase of all new replacement vehicles and equipment for all City departments.



KEY ACCOMPLISHMENTS

- Acquired a new BMW Police Patrol Motorcycle for the Police Department.
- Ordered six (6) Ford Utility **Hybrid** Police Interceptors for replacement police patrol vehicles.
- Acquired a new natural gas powered replacement crane truck for the Water Division.
- Acquired a new natural gas powered replacement street sweeper for the Street Division.
- Acquired a new utility vehicle for Parks Recreation and Community Services.
- Placed a new message board in service for the Police Department.
- Received ten (10) new Ford Utility **Hybrid** Police Interceptors and are currently preparing them for service.
- Ordered a new Polaris utility vehicle for the Police Department.
- Ordered six (6) other vehicles for various City Departments and Divisions.

KEY GOALS

- Make recommendations to replace vehicles and equipment based on a current American Public Works Association (APWA) published point system formula/guideline, which includes reliability and ownership costs. Vehicles qualify for replacement at 23 points.
- Replace vehicles and equipment in a timely and cost-effective manner.
- Develop vehicle and equipment specifications which meet all federal, state, and local regulations and are consistent with user needs and requirements

City of Whittier

Mobile Equipment Replacement (continued)

- Seek and solicit grant opportunities. Make recommendations to procure the lowest emission vehicles and equipment, which are cost effective, and meet user needs and requirements
- Disposition of vehicles and equipment, which are no longer fit for municipal service.
- Recommend appropriate vehicles and equipment for donation to City of Whittier non-profit service organizations.

PERFORMANCE MEASURES

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Vehicles Replaced/ Acquired	18	21	22	10	34
Vehicles Replaced/ Acquired - Previous Year Projection	16	16	16	39	N/A
Average Age of the City of Whittier Fleet	11.23 yrs.	11.11 yrs.	11.38 yrs.	11.53 yrs.	11.16 yrs.
Average Age of Vehicles Replaced	16.33 yrs.	12.05 yrs.	13.5 yrs.	16.3 yrs.	12.4 yrs.
Average Point Value of City of Whittier Fleet	23.96	23.35	23.99	24.08	23.79
Average Point Value of Vehicles Replaced	34.4	37.5	37.0	31.4	34.0
Vehicles Replaced with Alternative Fueled Vehicles	1	0	0	2	3
Grant Funding	\$30,000	\$0	\$148,689	\$0	\$113,910

City of Whittier

Mobile Equipment Replacement (750-30-361-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	1,045,240	1,169,227	977,500	2,201,237	1,498,000
Total Expenditures	<u>1,045,240</u>	<u>1,169,227</u>	<u>977,500</u>	<u>2,201,237</u>	<u>1,498,000</u>
Transfers-Out	-	-	-	1,000,000	-
Total Expenditures and Transfers-Out	<u>\$ 1,045,240</u>	<u>\$ 1,169,227</u>	<u>\$ 977,500</u>	<u>\$ 3,201,237</u>	<u>\$ 1,498,000</u>
Expenditures and Transfers-Out By Funding Source					
Mobile Replacement Fund	1,045,240	1,169,227	977,500	3,201,237	1,498,000
Total Expenditures and Transfers-Out	<u>\$ 1,045,240</u>	<u>\$ 1,169,227</u>	<u>\$ 977,500</u>	<u>\$ 3,201,237</u>	<u>\$ 1,498,000</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	1,038,052	1,154,842	977,500	2,201,237	1,498,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,038,052</u>	<u>1,154,842</u>	<u>977,500</u>	<u>2,201,237</u>	<u>1,498,000</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	7,188	14,385	-	-	-
Transfers-Out	-	-	-	1,000,000	-
Total Non-Operating Expenditures/Transfers	<u>7,188</u>	<u>14,385</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 1,045,240</u>	<u>\$ 1,169,227</u>	<u>\$ 977,500</u>	<u>\$ 3,201,237</u>	<u>\$ 1,498,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>