

City of Whittier

Five-Year Capital Improvement Program



People, Pride, Progress

*Adopted Budget for
Fiscal Year 2020-21*

City of Whittier

Five-Year Capital Improvement Program

OVERVIEW

The Capital Improvement Program provides a comprehensive plan for acquisition and replacement of major capital outlay items and for the construction, repair and maintenance of City facilities and infrastructure such as streets, sewers, water service, storm drains, traffic systems, parks and other City facilities. Infrastructure maintenance is a key component in the continued economic vitality of the City of Whittier

The Five-Year Capital Improvement Summary includes all major capital improvements with budgets in excess of \$25,000. Typically, larger projects are funded and completed over several fiscal years. The total amount represents the full cost and/or funding requirements for project completion within the 5-year period.

City of Whittier

Five-Year Capital Improvement Summary

Fund/Department Project Title	Estimated Carryover Appropriations 6/30/2020	Adopted Budget 2020-21	Future Funding			
			Estimated 2021-22	Estimated 2022-23	Estimated 2023-24	Estimated 2024-25
<u>EQUIPMENT REPLACEMENT (770)</u>						
Operating CIP						
City Clerk 770-15-982-915						
▪ Central Phone System	167,436	59,000	59,000	59,000	59,000	59,000
▪ Computer Replacements	37,508	40,000	40,000	40,000	40,000	40,000
▪ Network Replacement	37,229	49,000	40,000	40,000	40,000	40,000
▪ Business Continuity	0	37,000	67,000	67,000	67,000	67,000
<u>GENERAL FUND (100) - Community Development</u>						
Operating CIP						
Community Development 100-18-161-000						
▪ Planning - General Plan Update	430,491	0	0	0	0	0
▪ Natural Hazards Mitigation Plan Update	0	0	30,000	0	0	0
▪ Housing Element Update	121,091	25,000	0	0	0	0
<u>CAPITAL OUTLAY (635) - Library</u>						
Operating CIP						
Library 635-21-981-921						
▪ Library CIP Branch Library Remodel	148,368	0	0	0	0	0
▪ Self Check-out Equipment Purchase (Lib/Central)	36,818	0	0	0	0	0
<u>EQUIPMENT REPLACEMENT (770)</u>						
Non-Operating CIP						
Library 770-21-982-921						
▪ Computers	0	13,200	285,500	0	0	0
<u>GENERAL FUND (100) - Parks</u>						
Operating CIP						
Parks 100-22-221-000						
▪ Park Fence Maintenance	0	29,000	29,000	29,000	29,000	29,000
Non Operating CIP						
Parks 635-22-981-922						
▪ Tennis / Handball / Basketball Court Resurfacing	0	40,000	65,000	40,000	65,000	40,000

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<u>PROPOSITION C FUND (280)</u>						
Non-Operating CIP						
Prop. C Rec Transit - Capital Outlay 280-23-241-614						
• Depot Fence	306,542	0	0	0	0	0
Operating CIP						
Prop. C Access - Capital Projects 280-23-241-620						
• GWT Capital Projects Public Works	90,088	114,079	114,079	114,079	114,079	114,079
• GWT Capital Projects Parks	375,379	502,701	502,701	502,701	502,701	502,701
<u>GENERAL FUND (100) - Administrative Services</u>						
Administrative Services 100-25-251-000						
• Professional/Contract	0	50,000	50,000	50,000	50,000	50,000
<u>CAPITAL OUTLAY (635)</u>						
Operating CIP						
Administrative Services 635-25-981-925						
• Financial Software Upgrade	198,286	25,000	25,000	25,000	25,000	25,000
<u>EQUIPMENT REPLACEMENT (770)</u>						
Operating CIP						
Administrative Services 770-25-982-000						
• Copier Replacement	226,888	45,000	45,000	45,000	45,000	45,000
• Financial Information System Replacement/Upgrade	376,355	25,000	25,000	25,000	25,000	25,000
<u>STREET PROJECTS</u>						
<u>GAS TAX B - 2106 (265)</u>						
Operating CIP						
Gas Tax-Capital Projects 265-30-331-000						
• Surface Treatment Program (incl c/o)	63,673	0	110,408	112,616	114,868	114,868
Other Funding: Traffic Cong. Relief (263-30-331-000)	0	0	71,526	469,231	320,674	320,674
Other Funding: Measure R (285-23-241-650)	62,169	0	348,117	355,079	362,181	362,181
Other Funding: Measure R (285-30-332-650)	655,552	0	1,086,244	88,739	950,497	950,497
• Street Sign Replacement Program	43,676	25,000	56,307	57,433	58,582	58,582
• Traffic Signal Controller Replacement Program	98,263	100,000	114,868	117,166	119,509	119,509
Other Funding: Federal FAST Act (265-30-331-000)	0	0	0	400,000	0	0
Other Funding: Measure M (286-30-331-000)	0	0	150,000	150,000	150,000	150,000
• Street Striping and Marking Program	17,470	0	27,061	27,061	27,061	27,061
Other Funding: Measure R (285-30-332-650)	10,000	100,000	10,000	10,000	10,000	10,000
• Traffic Operations	0	40,000	25,000	25,000	25,000	25,000
• Whittier Blvd. Improvements	27,088	0	0	0	0	0
Other Funding: Bond Fund (638)	2,647,898	0	0	0	0	0

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Gas Tax-Capital Projects 265-30-331-000 (continued)						
▪ Whittier Greenway Trail Eastern Extension	-	0	0	0	0	0
Other Funding: LA County Open Space Prop A (100-23-231-000)	58,550	0	0	0	0	0
Other Funding: Measure R (285-23-241-650)	2,966,764	0	0	0	0	0
Other Funding: Measure M (286-30-321-000)	844,341	0	0	0	0	0
Other Funding: Proposition C (280-30-241-614)	1,164,770	0	0	0	0	0
Other Funding: Urban Greening (268-22-950-922)	70,125	0	0	0	0	0
Other Funding: Air Quality AB 2766 (230)	258,677	0	0	0	0	0
Other Funding: Federal ATP Grant (268)	3,019,390	0	0	0	0	0
Other Funding: Metro 2013 Call for Projects (268-22-950-922)	2,058,948	0	0	0	0	0
Other Funding: NEFP Proposition 84 (268-22-950-922)	31,457	0	0	0	0	0
Other Funding: Recreational Trails Program (268)	134,446	0	0	0	0	0
Other Funding: Proposition C (280-30-241-614)	135,946	0	0	0	0	0
Other Funding: Proposition C (280-30-241-614)	70,000	0	0	0	0	0
Other Funding: Federal DTSC/EPA Soil Remediation	326,829	0	0	0	0	0
Other Funding: Suburban Water Greenway East Grant	20,000	0	0	0	0	0
▪ Street Lighting Circuit Conversion Program						
Other Funding: Traffic Cong Relief (263-30-331-000)	85,576	50,000	220,000	225,000	230,000	230,000
▪ Santa Gertrudes Ave. Overlay						
Other Funding: Measure R (285-23-241-650)	81,484	0	0	0	0	0
▪ Youngwood Dr. Overlay						
Other Funding: Measure R (285-23-241-650)	0	520,000	0	0	0	0
▪ Lambert Rd. TSSP	873,724	0	0	0	0	0
Other Funding: Metro Call for Projects Grant (268)	1,773,772	1,773,772	1,390,000	135,000	0	0
Other Funding: Los Angeles County Match (268)	0	0	0	120,824	0	0
Other Funding: Measure R (285)	377,365	0	0	0	0	0
Other Funding: Measure M (286)	2,135,974	0	0	0	0	0
▪ Greenleaf Ave. at Putnam St. Traffic Signal Upgrade	350,120	0	0	0	0	0
Other Funding: Measure R (285-23-241-650)	30,225	0	0	0	0	0
Other Funding: Subventions and Grants (268)	351,000	0	0	0	0	0
▪ Beverly TSSP	0	215,000	0	0	0	0
Other Funding: Traffic Cong Relief (263-30-331-000)	0	350,000	0	0	0	0
▪ Leffingwell Road TSSP	160,000	62,405	0	0	0	0
▪ Rubber Crack Sealing of Concrete Streets	0	0	50,000	50,000	50,000	50,000
▪ Greenway Trail Bridge Repainting	100,250	0	600,000	0	0	0
<u>SUBVENTIONS & GRANTS (268)</u>						
Operating CIP						
Subventions and Grants 268-30-950-930						
▪ HSIP Countdown Pedestrian Signals						
Other Funding: Measure R (285-23-241-650)	86,400	250,000	0	0	0	0
▪ SB-821 Sidewalks & Wheelchair Ramps	175,318	66,393	66,393	66,393	66,393	66,393
<u>SB-1 Road Maintenance & Rehabilitation Account (271)</u>						
▪ Washington Blvd. & Vicinity Resurfacing	1,208,383	0	0	0	0	0
Other Funding: Measure M (286-30-331-000)	0	0	500,000	0	0	0
Other Funding: Measure R (285-30-332-650)	0	0	500,000	0	0	0
Other Funding: Gax Tax B (265-30-331-000)	0	0	300,000	0	0	0

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<u>SB-1 Road Maintenance & Rehabilitation Account (271) (continued)</u>						
▪ Scott Ave. & Vicinity Resurfacing	0	0	0	1,555,727	0	0
Other Funding: Measure R (285-30-332-650)	0	0	0	400,000	0	0
Other Funding: Measure M (286-30-331-000)	0	0	0	1,155,727	0	0
▪ Colima Road & Vicinity Resurfacing	0	1,438,511	0	0	0	0
Other Funding: Measure M (286-30-331-000)	0	1,300,716	0	0	0	0
Other Funding: Measure R (285-30-332-650)	0	547,809	0	0	0	0
▪ Janine Drive & Vicinity Resurfacing	0	300,000	0	0	0	0
Other Funding: Measure R (285-30-332-650)	0					
<u>MEASURE R (285)</u>						
Non-Operating CIP						
Measure R 285-23-241-650						
▪ Palm Ave. Concrete Repair	245,000	0	0	0	0	0
▪ Scott Avenue Sidewalks	45,452	50,000	0	0	0	0
Operating CIP						
Measure R 285-30-332-650						
▪ Pavement Surface Treatment Program	655,552	0	0	0	0	0
Other Funding: Traffic Cong. Relief Diesel Fuel Tax (263)	0	0	0	320,674	320,674	0
Other Funding: Gax Tax B (265-30-331-000)	63,673	0	0	0	200,000	0
Other Funding: Measure R (285-23-241-650)	62,169	0	0	0	0	0
Other Funding: Measure M (286-30-331-000)	0	0	0	0	500,000	0
▪ Mar Vista Street at Pickering Avenue Signal	60,000	140,000	0	0	0	0
▪ Mar Vista Street at Greenleaf Avenue Signal	60,000	0	400,000	0	0	0
▪ La Serna Drive Resurfacing	0	0	0	0	0	0
Other Funding: Traffic Cong. Relief Diesel Fuel Tax (263)	0	0	200,000	0	0	0
<u>Parking District #1 (291)</u>						
Non-Operating CIP						
Parking District #1 - Capital Projects 291-30-333-000						
▪ Multi-Deck Elevator Replacement	0	0	160,000	0	0	0
<u>Parking District #2 (292)</u>						
Non-Operating CIP						
Parking District #2 - Capital Projects 292-30-333-000						
▪ Surface Parking Lots Improvements	153,372	30,000	30,000	30,000	30,000	30,000
<u>Other Funding: Bond Fund (638-18-184-210)</u>						
▪ Uptown Parking Meters	123,000	0	0	0	0	0
▪ Uptown Streetscape Beautification	845,340	0	0	0	0	0

City of Whittier

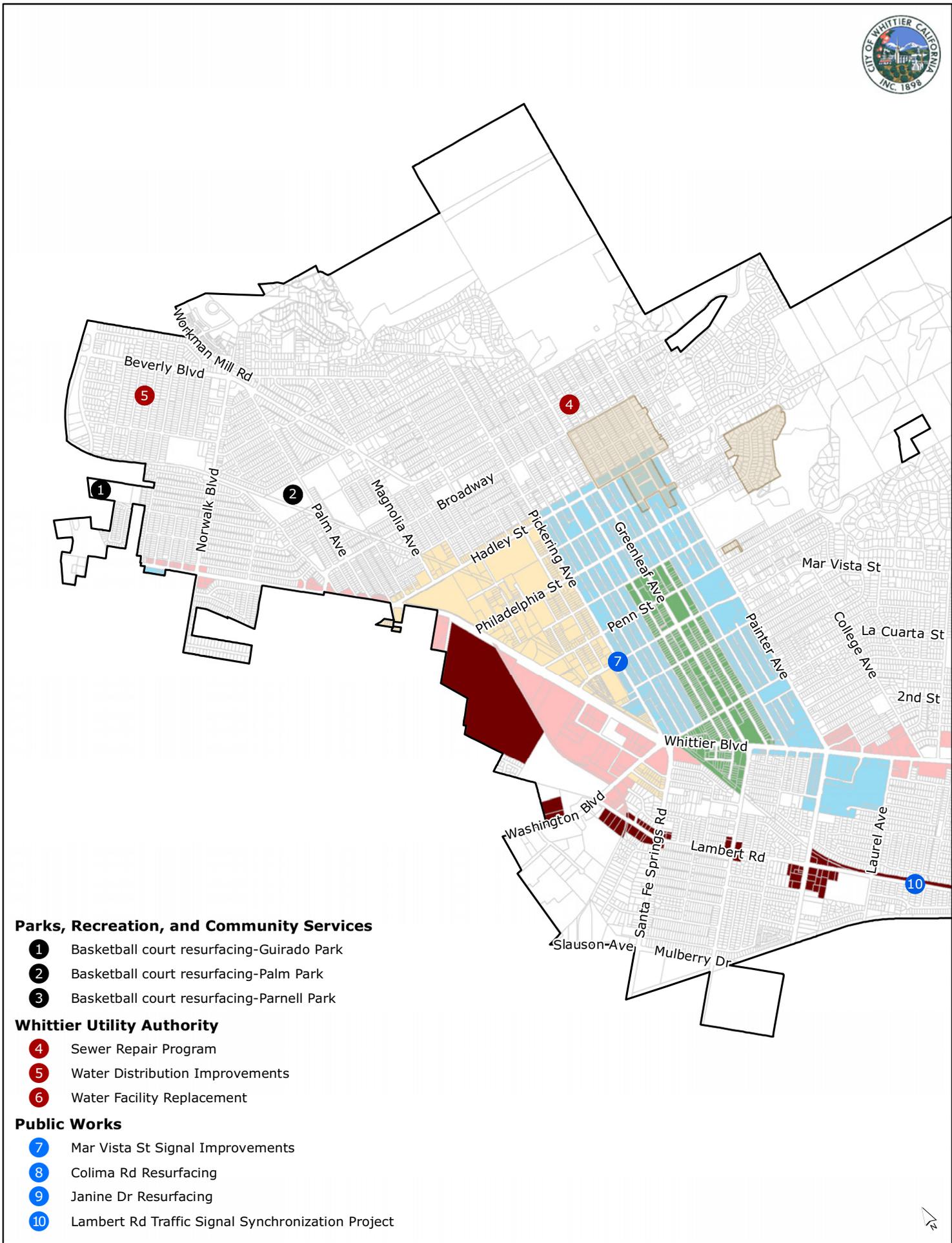
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<u>SEWER FUND (410)</u>						
Operating CIP						
Sewer Maintenance 410-30-342-000						
▪ Sewer Repair Program	3,630,396	3,500,970	3,605,999	3,714,179	3,477,822	3,477,822
Non-Operating CIP						
▪ Sewer Cleaning	150,000	51,000	150,000	0	150,000	0
<u>WATER FUND (420)</u>						
Operating CIP						
Water 420-30-341-931						
▪ Water Meter Replacement Program						
▪ Well Rehab	339,383	100,000	100,000	100,000	100,000	100,000
▪ Emergency Water Main Repairs	41,248	0	0	0	0	0
<u>Water Main Replacement Program</u>						
▪ Water Main Replacement Programs	1,897,417	0	0	0	0	0
Non-Operating CIP						
▪ City Yard Improvements	32,451	50,000	50,000	50,000	50,000	50,000
▪ Back-Up Generator	200,000	0	0	0	0	0
Distribution System Improvements						
▪ West Distribution System Improvements Group No. 1	0	1,600,000	0	0	0	0
▪ West Distribution System Improvements Group No. 2	0	0	1,290,000	2,292,000	1,360,000	0
▪ Central Distribution System Improvements Group No. 1	0	0	1,000,000	1,000,000	2,000,000	0
Water Facility Replacement						
▪ Murphy West and East Reservoir Replacement	0	3,190,000	0	0	0	0
▪ Washington Pump Station Replacement	0	0	0	0	2,393,000	0
▪ Rideout Reservoir Replacement	0	0	2,000,000	0	0	0
▪ Booster Station Repair	0	0	0	200,000	0	0
Pipeline Replacement Program						
▪ Cylindrical Steel Pipeline Replacement Program	0	0	0	300,000	300,000	0
Water Valve Repair Program						
▪ Large Valve Replacement Program	0	0	100,000	100,000	100,000	100,000
▪ Valve Replacement Program	0	0	100,000	100,000	100,000	100,000
▪ Asset Management System	0	200,000	0	0	0	0

City of Whittier

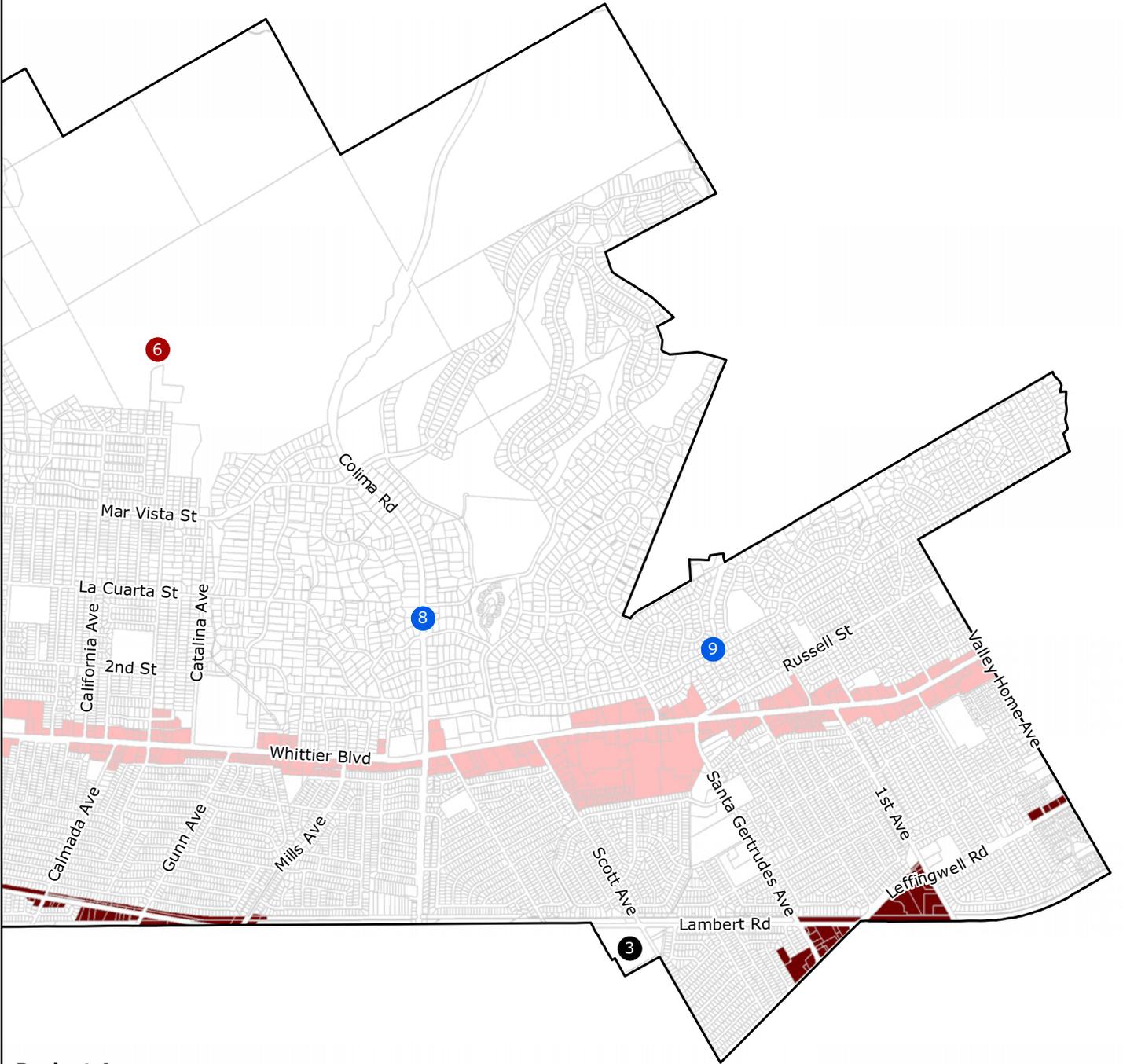
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<u>SOLID WASTE DISPOSAL FUND (440)</u>						
Non-Operating CIP						
Solid Waste - Disposal 440-30-353-000						
• Road Improvements	312,534	0	0	0	200,000	0
• Landfill Equipment	100,000	100,000	0	0	0	0
• Gas System Expansion	100,000	50,000	0	0	0	0
• Phase 3B	0	0	0	0	2,000,000	0
<u>CAPITAL OUTLAY (635)</u>						
Non-Operating CIP						
Street Maintenance 635-30-981-933						
• Civic Center - Roofing	0	0	250,000	100,000	15,000	0
<u>GENERAL FUND (100) Police</u>						
Operating CIP						
Police Department 100-40-411-000						
• CAD / RMS Maintenance	59,579	158,439	0	0	0	0
• MDC Cellular Data Network	23,254	30,000	30,000	30,000	30,000	30,000
Non-Operating CIP						
• LexisNes/Coplogic	0	55,000	0	0	0	0
• CrimeView	0	48,100	0	0	0	0
<u>EQUIPMENT REPLACEMENT (770)</u>						
Operating CIP						
Police Department 770-40-982-940						
• Computer Replacements	9,646	25,000	25,000	25,000	25,000	25,000
• Police Facility Servers and Switches Replacement	27,524	10,000	10,000	10,000	10,000	10,000
• ICI Radio Fees WPD	118,824	79,300	80,700	82,200	83,600	83,600
• ICI Radio Fees SFS	46,900	31,300	31,300	31,800	32,400	32,950



City of Whittier

Capital Improvements Summary



Project Areas

- Greenleaf Ave Uptown Parcels
- Whittier Blvd Corridor Additional Parcels
- Whittier Blvd Corridor Original Parcels
- Whittier Blvd Redevelopment Parcels
- Earthquake Recovery Redevelopment Parcels
- Historic District

0 1 Miles

June 2020

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