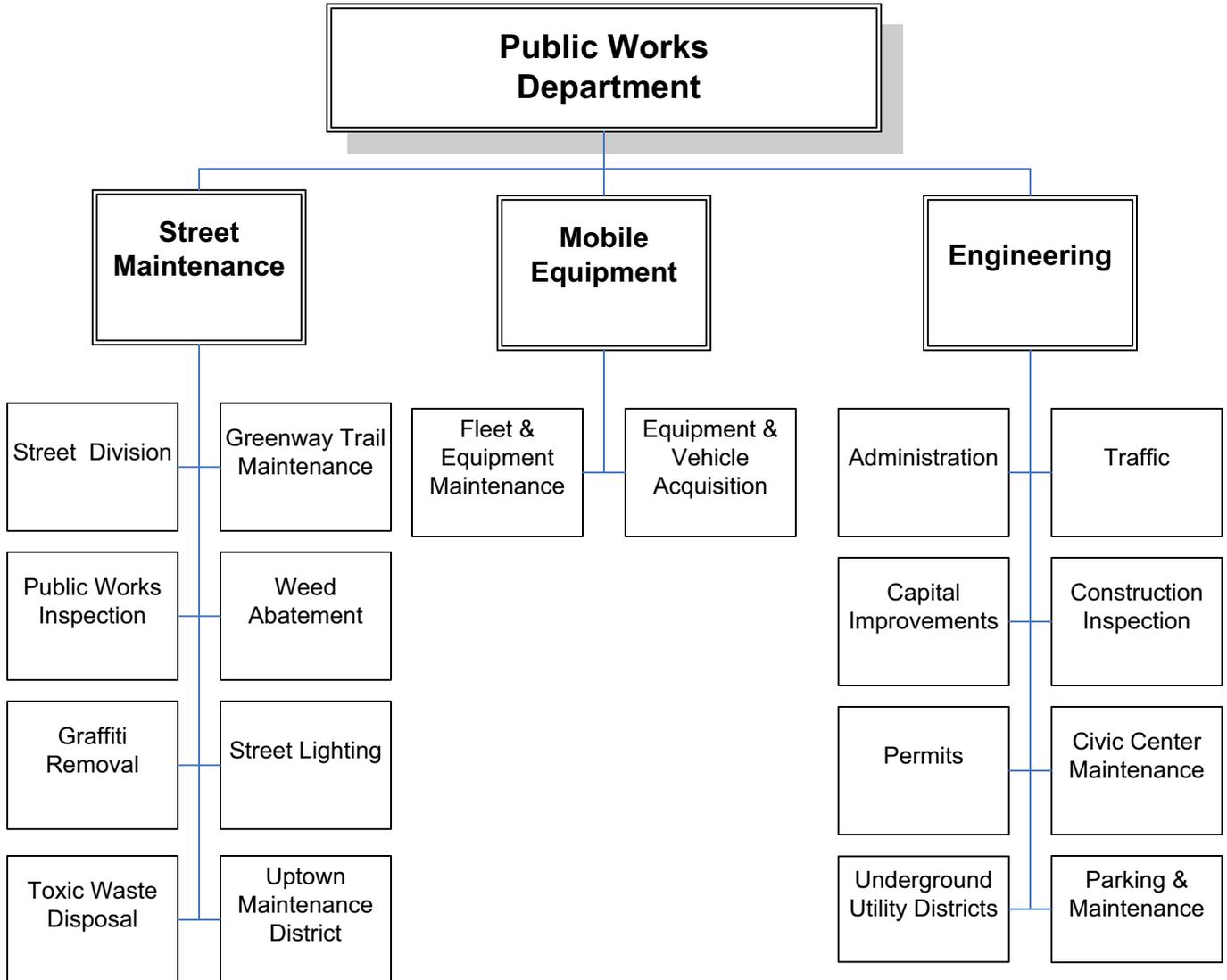


Public Works

Organization Chart

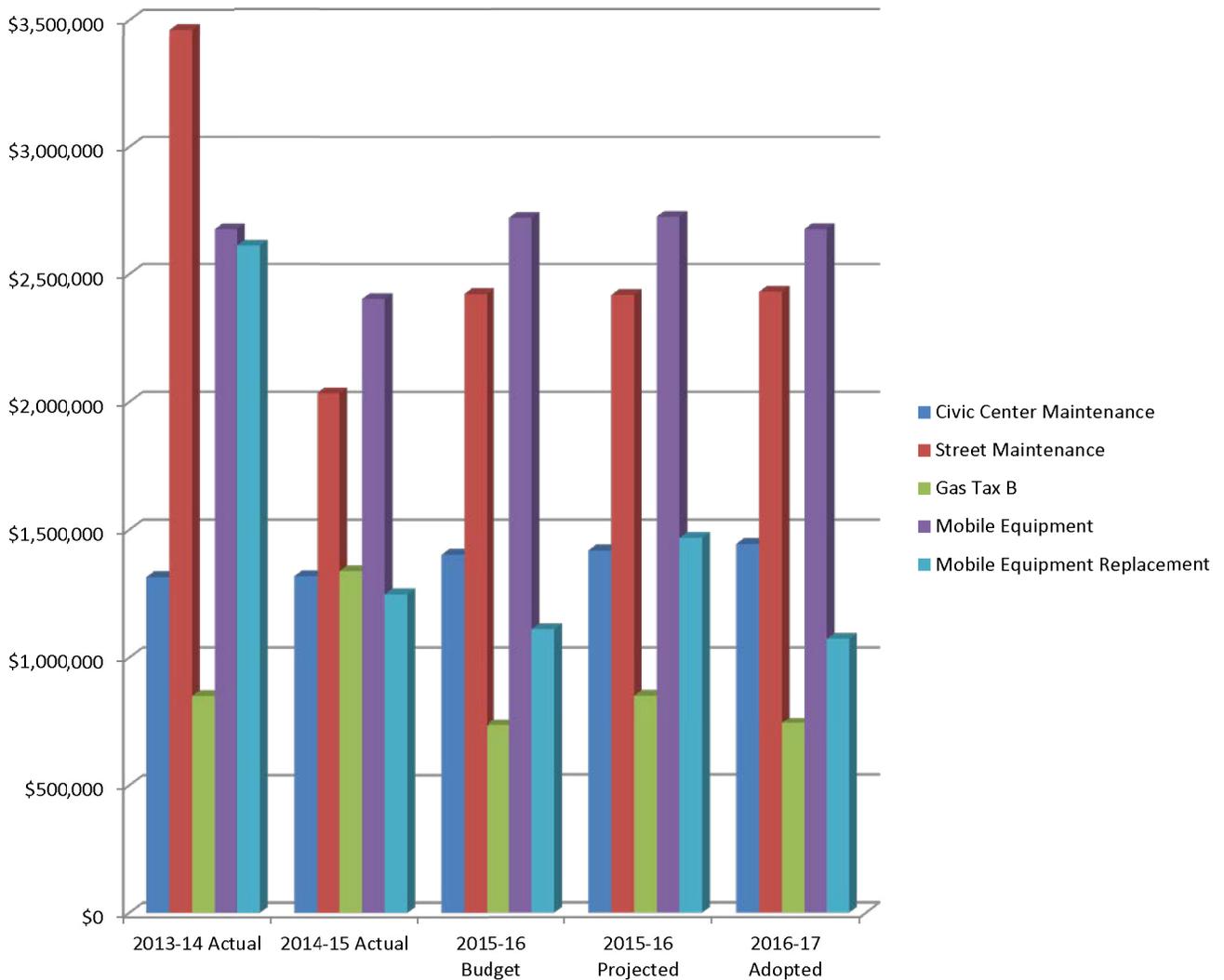




City of Whittier

Public Works Department

Division/Cost Center	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
Civic Center Maintenance	\$ 1,314,539	\$ 1,318,605	\$ 1,402,640	\$ 1,419,520	\$ 1,445,024
Street Maintenance	3,460,895	2,033,776	2,422,625	2,418,475	2,430,923
Gas Tax B	848,885	1,338,056	732,965	850,272	740,952
Mobile Equipment	2,676,048	2,402,916	2,720,332	2,725,312	2,676,497
Mobile Equipment Replacement	2,611,655	1,247,511	1,111,000	1,468,247	1,073,000



City of Whittier

Civic Center Maintenance

OVERVIEW

The Civic Center Maintenance Division under the Public Works Department is responsible for maintaining all City buildings in the Civic Center Complex and both libraries (Central and Whittwood Branch), including the Special Activities Building at the southeast corner of Washington Avenue and Walnut Street and the Friends of the Whittier Public Library used book store 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 private contractors or individuals. 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
- Maintain an on-going preventive maintenance program to avoid major problems and emergencies, reduce occurrences and 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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Service calls	1,840	1,950	2,800	2,800

City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 266,495	\$ 247,311	\$ 277,213	\$ 277,213	\$ 281,534
Maintenance and Operations	1,048,044	1,071,294	1,125,427	1,142,307	1,163,490
Capital Outlay	-	-	-	-	-
Total Expenditures	1,314,539	1,318,605	1,402,640	1,419,520	1,445,024
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,314,539</u>	\$ <u>1,318,605</u>	\$ <u>1,402,640</u>	\$ <u>1,419,520</u>	\$ <u>1,445,024</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	1,314,539	1,318,605	1,402,640	1,419,520	1,445,024
Total Expenditures and Transfers-Out	\$ <u>1,314,539</u>	\$ <u>1,318,605</u>	\$ <u>1,402,640</u>	\$ <u>1,419,520</u>	\$ <u>1,445,024</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 200,067	\$ 181,987	\$ 197,844	\$ 197,844	\$ 206,986
Employee Benefits	66,428	65,324	79,369	79,369	74,548
Total Employee Services	266,495	247,311	277,213	277,213	281,534
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	120	120	120
Taxes and Assessments	-	-	-	-	-
Insurance	6,553	2,667	2,678	2,678	2,581
Professional Services	-	-	-	-	-
Utilities	573,962	631,715	671,065	671,065	671,065
Miscellaneous Services	101,434	101,434	143,962	143,962	143,961
Repairs and Maintenance	301,809	274,992	236,209	253,089	276,209
Materials and Supplies	51,988	49,694	59,727	59,727	59,727
City Charges	-	-	-	-	-
Mobile Equipment Rental	10,757	10,757	11,566	11,566	9,727
Other	1,541	35	100	100	100
Total Maintenance and Operations	1,048,044	1,071,294	1,125,427	1,142,307	1,163,490
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	1,314,539	1,318,605	1,402,640	1,419,520	1,445,024
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>1,314,539</u>	\$ <u>1,318,605</u>	\$ <u>1,402,640</u>	\$ <u>1,419,520</u>	\$ <u>1,445,024</u>
Full Time Positions	3.0	3.0	3.0	3.0	3.0
Part Time Positions (Full Time Equivalent)	0.0	0.0	0.0	0.0	0.0
Total	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</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 6,600 volt series lighting circuits to new 120/240 volt multiple circuits



PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Light poles replaced from knockdowns	4	13	5	4
LED light conversions*	24	24	14	2000
New lights**	3	0	0	46

*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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 92,215	\$ 78,177	\$ 65,711	\$ 65,711	\$ 65,711
Maintenance and Operations	420,153	421,772	405,920	405,920	405,897
Capital Outlay	-	-	-	-	-
Total Expenditures	512,368	499,949	471,631	471,631	471,608
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 512,368	\$ 499,949	\$ 471,631	\$ 471,631	\$ 471,608
Expenditures and Transfers-Out By Funding Source					
General Fund	512,368	499,949	471,631	471,631	471,608
Total Expenditures and Transfers-Out	\$ 512,368	\$ 499,949	\$ 471,631	\$ 471,631	\$ 471,608
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 3,962	\$ 2,943	\$ 6,202	\$ 6,202	\$ 6,202
Employee Benefits	88,253	75,234	59,509	59,509	59,509
Total Employee Services	92,215	78,177	65,711	65,711	65,711
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	697	436	436	436	413
Professional Services	-	-	-	-	-
Utilities	397,274	386,399	383,063	383,063	383,063
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	8,174	14,879	1,971	1,971	1,971
Materials and Supplies	14,008	20,058	20,250	20,250	20,250
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	200	200	200
Total Maintenance and Operations	420,153	421,772	405,920	405,920	405,897
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	512,368	499,949	471,631	471,631	471,608
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	\$ 512,368	\$ 499,949	\$ 471,631	\$ 471,631	\$ 471,608
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

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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ 137,156
Maintenance and Operations	-	-	-	-	274,316
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	411,472
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ -	\$ -	\$ -	\$ 411,472
Expenditures and Transfers-Out By Funding Source					
General Fund	-	-	-	-	411,472
Total Expenditures and Transfers-Out	\$ -	\$ -	\$ -	\$ -	\$ 411,472
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	-	\$ -	\$ 110,726
Employee Benefits	-	-	-	-	26,430
Total Employee Services	-	-	-	-	137,156
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	4,625
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	7,000
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	262,691
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	274,316
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	-	-	-	-	411,472
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	\$ -	\$ -	\$ -	\$ -	\$ 411,472
Full Time Positions	0.0	0.0	0.0	0.0	2.0
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	2.0

City of Whittier

Street Maintenance

OVERVIEW



The Street Maintenance Division of the Public Works Department maintains approximately 195 miles of streets to ensure safe conditions for pedestrians and vehicular traffic. Maintenance includes basic repairs on damaged pavement 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 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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Traffic Signs replaced/added	892	461	451	400
Street name signs replaced	269	434	512	450
Tons of asphalt used for repairs	786	803	464	500
Cubic yards of concrete used	681	221	200	250

City of Whittier

Street Maintenance (100-30-321-803)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 1,357,860	\$ 1,242,966	\$ 1,351,611	\$ 1,347,461	\$ 1,435,800
Maintenance and Operations	2,103,035	790,810	1,071,014	1,071,014	995,123
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>3,460,895</u>	<u>2,033,776</u>	<u>2,422,625</u>	<u>2,418,475</u>	<u>2,430,923</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 3,460,895</u>	<u>\$ 2,033,776</u>	<u>\$ 2,422,625</u>	<u>\$ 2,418,475</u>	<u>\$ 2,430,923</u>
Expenditures and Transfers-Out By Funding Source					
Gas Tax A Fund (261)	604,500	650,000	650,000	650,000	650,000
Traffic Safety (264)	336,750	350,000	350,000	350,000	350,000
Gas Tax B Fund (265)	434,045	434,045	434,045	434,045	434,045
General Fund	2,085,600	599,731	988,580	984,430	996,878
Total Expenditures and Transfers-Out	<u>\$ 3,460,895</u>	<u>\$ 2,033,776</u>	<u>\$ 2,422,625</u>	<u>\$ 2,418,475</u>	<u>\$ 2,430,923</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	982,141	891,814	1,016,963	1,016,963	1,106,422
Employee Benefits	375,719	351,152	334,648	330,498	329,378
Total Employee Services	<u>1,357,860</u>	<u>1,242,966</u>	<u>1,351,611</u>	<u>1,347,461</u>	<u>1,435,800</u>
Dues, Memberships, License and Publications	298	442	562	562	562
Rentals	42,634	34,957	41,957	41,957	41,957
Taxes and Assessments	17	-	-	-	-
Insurance	303,242	300,387	394,036	394,036	340,214
Professional Services	-	-	-	-	-
Utilities	1,455	1,509	960	960	960
Miscellaneous Services	-	25	400	400	400
Repairs and Maintenance	1,269,016	11,650	48,861	48,861	48,862
Materials and Supplies	186,216	133,402	287,619	287,619	287,312
City Charges	-	-	-	-	-
Mobile Equipment Rental	299,808	308,167	296,169	296,169	274,406
Other	349	271	450	450	450
Total Maintenance and Operations	<u>2,103,035</u>	<u>790,810</u>	<u>1,071,014</u>	<u>1,071,014</u>	<u>995,123</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>3,460,895</u>	<u>2,033,776</u>	<u>2,422,625</u>	<u>2,418,475</u>	<u>2,430,923</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>\$ 3,460,895</u>	<u>\$ 2,033,776</u>	<u>\$ 2,422,625</u>	<u>\$ 2,418,475</u>	<u>\$ 2,430,923</u>
Full Time Positions	19.0	16.0	16.0	16.0	16.0
Part Time Positions (Full Time Equivalent)	2.7	2.7	2.7	2.7	2.7
Total	<u>21.7</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>

City of Whittier

Traffic Signals

OVERVIEW



The Traffic Signal Division has a staff of three (3) employees under the supervision of the Engineering Department. The Division has the responsibility for providing all necessary maintenance to the traffic signals owned by the City. 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 and the State of California 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 orderly and efficient movement of pedestrian and vehicular traffic through the City



City of Whittier

Traffic Signals (100-30-321-804)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 193,214	\$ 201,300	\$ 209,488	\$ 209,488	\$ 225,101
Maintenance and Operations	168,970	218,032	212,500	212,500	214,599
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>362,184</u>	<u>419,332</u>	<u>421,988</u>	<u>421,988</u>	<u>439,700</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 362,184</u>	<u>\$ 419,332</u>	<u>\$ 421,988</u>	<u>\$ 421,988</u>	<u>\$ 439,700</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	362,184	419,332	421,988	421,988	439,700
Total Expenditures and Transfers-Out	<u>\$ 362,184</u>	<u>\$ 419,332</u>	<u>\$ 421,988</u>	<u>\$ 421,988</u>	<u>\$ 439,700</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 229,956	\$ 230,211	\$ 225,671	\$ 225,671	\$ 234,035
Employee Benefits	(36,742)	(28,911)	(16,183)	(16,183)	(8,934)
Total Employee Services	<u>193,214</u>	<u>201,300</u>	<u>209,488</u>	<u>209,488</u>	<u>225,101</u>
Dues, Memberships, License and Publications	-	-	115	115	115
Rentals	3,313	3,313	3,383	3,383	3,383
Taxes and Assessments	-	-	-	-	-
Insurance	15,141	11,215	12,217	12,217	2,554
Professional Services	-	-	-	-	-
Utilities	68,387	134,247	120,585	120,585	120,585
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	15,143	5,458	12,080	12,080	12,080
Materials and Supplies	11,120	7,933	9,117	9,117	9,014
City Charges	-	-	-	-	-
Mobile Equipment Rental	55,866	55,866	54,943	54,943	66,808
Other	-	-	60	60	60
Total Maintenance and Operations	<u>168,970</u>	<u>218,032</u>	<u>212,500</u>	<u>212,500</u>	<u>214,599</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>362,184</u>	<u>419,332</u>	<u>421,988</u>	<u>421,988</u>	<u>439,700</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>\$ 362,184</u>	<u>\$ 419,332</u>	<u>\$ 421,988</u>	<u>\$ 421,988</u>	<u>\$ 439,700</u>
Full Time Positions	3.0	3.0	3.0	3.0	3.0
Part Time Positions (Full Time Equivalent)	0.0	0.0	0.0	0.0	0.0
Total	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>

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.

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
- Continue to provide 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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 54,180	\$ 55,806	\$ 78,260	\$ 78,260	\$ 79,300
Maintenance and Operations	16,596	4,393	33,000	33,000	33,000
Capital Outlay	26,450	-	-	-	-
Total Expenditures	<u>97,226</u>	<u>60,199</u>	<u>111,260</u>	<u>111,260</u>	<u>112,300</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 97,226</u>	<u>\$ 60,199</u>	<u>\$ 111,260</u>	<u>\$ 111,260</u>	<u>\$ 112,300</u>
Expenditures and Transfers-Out By Funding Source					
General Fund	97,226	60,199	111,260	111,260	112,300
Total Expenditures and Transfers-Out	<u>\$ 97,226</u>	<u>\$ 60,199</u>	<u>\$ 111,260</u>	<u>\$ 111,260</u>	<u>\$ 112,300</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 797	\$ 4,447	\$ 2,500	\$ 2,500	\$ 2,500
Employee Benefits	53,383	51,359	75,760	75,760	76,800
Total Employee Services	<u>54,180</u>	<u>55,806</u>	<u>78,260</u>	<u>78,260</u>	<u>79,300</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	1,000	1,000	1,000
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	208	-	500	500	500
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	14,082	3,891	26,000	26,000	26,000
Materials and Supplies	2,306	502	5,500	5,500	5,500
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>16,596</u>	<u>4,393</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
Capital Outlay	26,450	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>97,226</u>	<u>60,199</u>	<u>111,260</u>	<u>111,260</u>	<u>112,300</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>\$ 97,226</u>	<u>\$ 60,199</u>	<u>\$ 111,260</u>	<u>\$ 111,260</u>	<u>\$ 112,300</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

City of Whittier

Graffiti Removal

OVERVIEW

The Street Maintenance Division personnel under the Public Works Department handle the Graffiti Removal Program. The program provides for graffiti removal throughout the City using several processes involving chemical treatments, water blasting, and painting over the graffiti.



The Graffiti Removal program is primarily funded by the General Fund, with a portion of the program paid for by HUD Grant funds. In February 1993, the City Council adopted a Graffiti Ordinance and Resolution establishing a \$500 Graffiti Reward Program. The reward is given to any person who provides information leading to the apprehension of graffiti vandals.

Additionally, graffiti removal is an important factor contributing to containment of gang activity within City boundaries.

KEY GOALS

- Plan and coordinate the removal of graffiti from the exterior of private and commercial buildings within the City of Whittier
- Establish and maintain effective working relationships with business and public contacts
- Respond to City residents on graffiti complaints

PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Number of graffiti removals	11,945	12,596	11,929	12,000
Graffiti complaints	3,635	3,530	2,215	2,000
Graffiti rewards awarded	8	3	5	5

City of Whittier

Graffiti Removal (100-30-321-810)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 182,469	\$ 181,366	\$ 245,714	\$ 245,714	\$ 251,589
Maintenance and Operations	124,337	133,273	135,115	135,115	145,943
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>306,806</u>	<u>314,639</u>	<u>380,829</u>	<u>380,829</u>	<u>397,532</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 306,806</u>	<u>\$ 314,639</u>	<u>\$ 380,829</u>	<u>\$ 380,829</u>	<u>\$ 397,532</u>
Expenditures and Transfers-Out By Funding Source					
HUD Grant Fund	47,578	54,847	56,873	56,873	53,199
General Fund	259,228	259,792	323,956	323,956	344,333
Total Expenditures and Transfers-Out	<u>\$ 306,806</u>	<u>\$ 314,639</u>	<u>\$ 380,829</u>	<u>\$ 380,829</u>	<u>\$ 397,532</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 110,702	\$ 114,977	\$ 142,410	\$ 142,410	\$ 144,083
Employee Benefits	<u>71,767</u>	<u>66,389</u>	<u>103,304</u>	<u>103,304</u>	<u>107,506</u>
Total Employee Services	182,469	181,366	245,714	245,714	251,589
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	200	200	200
Taxes and Assessments	-	-	-	-	-
Insurance	3,294	2,460	2,152	2,152	2,295
Professional Services	30,000	46,500	30,000	30,000	33,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	280	488	1,000	1,000	1,000
Materials and Supplies	36,255	34,772	70,907	70,907	70,804
City Charges	-	-	-	-	-
Mobile Equipment Rental	54,508	49,053	30,856	30,856	38,644
Other	-	-	-	-	-
Total Maintenance and Operations	<u>124,337</u>	<u>133,273</u>	<u>135,115</u>	<u>135,115</u>	<u>145,943</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>306,806</u>	<u>314,639</u>	<u>380,829</u>	<u>380,829</u>	<u>397,532</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>\$ 306,806</u>	<u>\$ 314,639</u>	<u>\$ 380,829</u>	<u>\$ 380,829</u>	<u>\$ 397,532</u>
Full Time Positions	3.0	3.0	3.0	3.0	3.0
Part Time Positions (Full Time Equivalent)	0.0	0.0	0.0	0.0	0.0
Total	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>

City of Whittier

Engineering

OVERVIEW

The Engineering Division of the Public Works Department provides technical services to citizens and other City departments. These services include project development, design, survey, inspection, contract administration, review and inspect private subdivision maps, prepare conditions of approval, assessment districts, supervise grading permits and prepare the plans, specifications and estimates for Public Works contracts. 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, Parade Permits and Special Event Permits.



KEY GOALS

- Provide effective and efficient engineering services in the area of land development and redevelopment
- Provide effective and efficient engineering technical records support to City departments and the public
- Provide design support and contract administration for Capital Projects for sewer, water, storm drain and street projects using a variety of funding sources including MAP-21, Gas Tax A and B, Proposition C, Measure R, Proposition 1B, Traffic Congestion Relief, ATP, HPLUL, HES, HSIP, SR2S, BTA and Traffic Safety.

PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Grading Plans approved for projects	10	11	18	12
Number of Capital Projects Administered	16	13	32	18
Streets within Preferential Parking Districts	14	26	31	33

City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 232,153	\$ 235,406	\$ 247,392	\$ 250,712	\$ 244,003
Maintenance and Operations	110,571	124,263	113,304	113,997	95,863
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>342,724</u>	<u>359,669</u>	<u>360,696</u>	<u>364,709</u>	<u>339,866</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 342,724</u>	<u>\$ 359,669</u>	<u>\$ 360,696</u>	<u>\$ 364,709</u>	<u>\$ 339,866</u>
Expenditures and Transfers-Out By Funding Source					
State Engineering Fund	7,500	7,500	7,500	7,500	7,500
General Fund	335,224	352,169	353,196	357,209	332,366
Total Expenditures and Transfers-Out	<u>\$ 342,724</u>	<u>\$ 359,669</u>	<u>\$ 360,696</u>	<u>\$ 364,709</u>	<u>\$ 339,866</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 596,887	\$ 595,160	\$ 647,476	\$ 647,476	\$ 685,988
Employee Benefits	<u>(364,734)</u>	<u>(359,754)</u>	<u>(400,084)</u>	<u>(396,764)</u>	<u>(441,985)</u>
Total Employee Services	232,153	235,406	247,392	250,712	244,003
Dues, Memberships, License and Publications	3,167	2,118	2,636	2,636	2,636
Rentals	-	-	150	150	150
Taxes and Assessments	34	-	-	-	-
Insurance	48,368	45,284	79,344	79,344	63,752
Professional Services	27,999	2,142	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	1,142	1,376	2,000	2,000	2,000
Repairs and Maintenance	356	161	970	970	970
Materials and Supplies	14,332	15,834	14,153	14,153	14,153
City Charges	-	-	-	-	-
Mobile Equipment Rental	7,398	7,398	5,916	5,916	3,467
Other	<u>7,082</u>	<u>5,510</u>	<u>8,135</u>	<u>8,135</u>	<u>8,735</u>
Total Maintenance and Operations	109,878	79,823	113,304	113,304	95,863
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>342,031</u>	<u>315,229</u>	<u>360,696</u>	<u>364,016</u>	<u>339,866</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	693	44,440	-	693	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>693</u>	<u>44,440</u>	<u>-</u>	<u>693</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 342,724</u>	<u>\$ 359,669</u>	<u>\$ 360,696</u>	<u>\$ 364,709</u>	<u>\$ 339,866</u>
Full Time Positions	6.0	6.0	6.0	6.0	6.0
Part Time Positions (Full Time Equivalent)	1.6	1.6	1.6	1.6	1.6
Total	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>

City of Whittier

Weed Control

OVERVIEW

The Weed Control program in the Public Works Department is responsible for clearing weeds on 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 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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Properties maintained	60	60	60	60
Violations of vacant lot ordinance	0	0	0	0

City of Whittier

Weed Control (100-30-332-809)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	4,971	8,767	8,300	8,300	8,300
Capital Outlay	-	-	-	-	-
Total Expenditures	4,971	8,767	8,300	8,300	8,300
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 4,971	\$ 8,767	\$ 8,300	\$ 8,300	\$ 8,300
Expenditures and Transfers-Out By Funding Source					
General Fund	4,971	8,767	8,300	8,300	8,300
Total Expenditures and Transfers-Out	\$ 4,971	\$ 8,767	\$ 8,300	\$ 8,300	\$ 8,300
<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	4,783	8,125	7,600	7,600	7,600
Materials and Supplies	188	642	700	700	700
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	4,971	8,767	8,300	8,300	8,300
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	4,971	8,767	8,300	8,300	8,300
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	\$ 4,971	\$ 8,767	\$ 8,300	\$ 8,300	\$ 8,300
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

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

PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
No. of street lights	6	6	6	6

City of Whittier

Street Lighting Assessment Dist. 01-91 (240-30-332-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 31	\$ 145	\$ 454	\$ 454	\$ 454
Maintenance and Operations	1,061	1,235	615	615	615
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>1,092</u>	<u>1,380</u>	<u>1,069</u>	<u>1,069</u>	<u>1,069</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 1,092</u>	<u>\$ 1,380</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>
Expenditures and Transfers-Out By Funding Source					
Street Lighting Assessment District Fund	1,092	1,380	1,069	1,069	1,069
Total Expenditures and Transfers-Out	<u>\$ 1,092</u>	<u>\$ 1,380</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	31	145	454	454	454
Total Employee Services	<u>31</u>	<u>145</u>	<u>454</u>	<u>454</u>	<u>454</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	583	616	60	60	60
Utilities	478	619	485	485	485
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	70	70	70
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>1,061</u>	<u>1,235</u>	<u>615</u>	<u>615</u>	<u>615</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,092</u>	<u>1,380</u>	<u>1,069</u>	<u>1,069</u>	<u>1,069</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>\$ 1,092</u>	<u>\$ 1,380</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>	<u>\$ 1,069</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers-Out	650,000	650,000	650,000	650,000	650,000
Total Expenditures and Transfers-Out	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Expenditures and Transfers-Out By Funding Source					
Gas Tax A Fund	650,000	650,000	650,000	650,000	650,000
Total Expenditures and Transfers-Out	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
<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	650,000	650,000	650,000	650,000	650,000
Total Operating Expenditures/Transfers	650,000	650,000	650,000	650,000	650,000
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	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
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

Proposition 1B Bond Funds

OVERVIEW

This program was completed effective June 30, 2014 and will not be continued beyond FY 2014-15. It's appearance in the budget is for historical and auditing purposes.

Proposition 1B Bond Funds was a revenue source managed by the Department of Public Works. The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, was approved by the California voters as Proposition 1B on November 7, 2006 for the purpose of improvements to transportation facilities that will assist in reducing local traffic congestion and further deterioration, improving traffic flows, or increasing traffic safety that may include, but not be limited to, street and highway pavement maintenance, rehabilitation, installation, construction and reconstruction of necessary associated facilities such as drainage and traffic control devices, or the maintenance, rehabilitation, installation, construction and reconstruction of facilities that expand ridership on transit systems, safety projects to reduce fatalities or as a local match to obtain state or federal transportation funds for similar purposes.

Funds were allocated, upon appropriation by the Legislature, by a formula as specified in Proposition 1B (50% to counties and 50% to cities): 75% of funds apportioned to counties are based on the number of vehicles registered in the county relative to all counties in the State, and 25% are based on number of county maintained road miles relative to all county maintained road miles in the State; funds apportioned to cities are based on total population of the city in relation to all cities in the State (minimum \$400,000 to each city).

KEY GOALS

- Provided for the continued maintenance of City roadways in order to sustain a safe environment for City residents
- Provided funding for the streets capital improvement projects
- Provided a source for the local match required for state or federal transportation funds
- Implemented 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

Proposition 1B was a revenue source only; associated performance measures were included in related programs under the Department of Public Works. The Proposition 1B funds were required to be fully expended by June 30, 2014, the program sunset date.

City of Whittier

Proposition 1B (262-30-321-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operations	0	0	0	0	0
Capital Outlay	784,500	47,282	0	0	0
Total Expenditures	784,500	47,282	0	0	0
Transfers-Out	0	0	0	0	0
Total Expenditures and Transfers-Out	\$ 784,500	\$ 47,282	\$ 0	\$ 0	\$ 0
Expenditures and Transfers-Out By Funding Source					
Prop 1B Fund	784,500	47,282	0	0	0
Total Expenditures and Transfers-Out	\$ 784,500	\$ 47,282	\$ 0	\$ 0	\$ 0
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Employee Benefits	0	0	0	0	0
Total Employee Services	0	0	0	0	0
Dues, Memberships, License and Publications	0	0	0	0	0
Rentals	0	0	0	0	0
Taxes and Assessments	0	0	0	0	0
Insurance	0	0	0	0	0
Professional Services	0	0	0	0	0
Utilities	0	0	0	0	0
Miscellaneous Services	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Materials and Supplies	0	0	0	0	0
City Charges	0	0	0	0	0
Mobile Equipment Rental	0	0	0	0	0
Other	0	0	0	0	0
Total Maintenance and Operations	0	0	0	0	0
Capital Outlay	784,500	47,282	0	0	0
Transfers-Out	0	0	0	0	0
Total Operating Expenditures/Transfers	784,500	47,282	0	0	0
Non-Operating Expenditures and Transfers-Out					
Employee Services	0	0	0	0	0
Maintenance and Operations	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers-Out	0	0	0	0	0
Total Non-Operating Expenditures/Transfers	0	0	0	0	0
Total Expenditures and Transfers-Out	\$ 784,500	\$ 47,282	\$ 0	\$ 0	\$ 0
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

Traffic Congestion Relief

OVERVIEW

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

Traffic congestion Relief is a 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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	646,415	1,273,775	935,544	935,894	954,255
Total Expenditures	<u>646,415</u>	<u>1,273,775</u>	<u>935,544</u>	<u>935,894</u>	<u>954,255</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 646,415</u>	<u>\$ 1,273,775</u>	<u>\$ 935,544</u>	<u>\$ 935,894</u>	<u>\$ 954,255</u>
Expenditures and Transfers-Out By Funding Source					
Traffic Congestion Relief Fund	646,415	1,273,775	935,544	935,894	954,255
Total Expenditures and Transfers-Out	<u>\$ 646,415</u>	<u>\$ 1,273,775</u>	<u>\$ 935,544</u>	<u>\$ 935,894</u>	<u>\$ 954,255</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	646,415	1,273,775	935,544	935,894	954,255
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>646,415</u>	<u>1,273,775</u>	<u>935,544</u>	<u>935,894</u>	<u>954,255</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>\$ 646,415</u>	<u>\$ 1,273,775</u>	<u>\$ 935,544</u>	<u>\$ 935,894</u>	<u>\$ 954,255</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Transfers-Out	350,000	350,000	350,000	350,000	350,000
Total Expenditures and Transfers-Out	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
Expenditures and Transfers-Out By Funding Source					
Traffic Safety Fund	350,000	350,000	350,000	350,000	350,000
Total Expenditures and Transfers-Out	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	350,000	350,000	350,000	350,000	350,000
Total Operating Expenditures/Transfers	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</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>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</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, annual project involving surface rehabilitation, which includes 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) and Moving Ahead for Progress in the 21st Century (MAP-21) is also included in this program. Gas Tax B funds are used to front the cost of MAP-21 projects, which are reimbursed to the City upon the project completion. A portion of the Gas Tax B Fund is transferred to the General Fund to supplement the Street Maintenance budget. Additionally, some projects are jointly funded with Proposition A, Proposition C, Measure R and/or Subvention and Grant funds.

KEY GOALS

- Provide for the continuing 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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	17,066	55,682	16,850	88,283	17,156
Capital Outlay	397,774	848,329	282,070	327,944	289,751
Total Expenditures	<u>414,840</u>	<u>904,011</u>	<u>298,920</u>	<u>416,227</u>	<u>306,907</u>
Transfers-Out	434,045	434,045	434,045	434,045	434,045
Total Expenditures and Transfers-Out	<u>\$ 848,885</u>	<u>\$ 1,338,056</u>	<u>\$ 732,965</u>	<u>\$ 850,272</u>	<u>\$ 740,952</u>
Expenditures and Transfers-Out By Funding Source					
2105 Gas Tax Fund (266)	528,000	420,000	420,000	420,000	420,000
Gasoline Tax B Fund (265)	320,885	918,056	312,965	430,272	320,952
Total Expenditures and Transfers-Out	<u>\$ 848,885</u>	<u>\$ 1,338,056</u>	<u>\$ 732,965</u>	<u>\$ 850,272</u>	<u>\$ 740,952</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	-	-	1,550	1,550	1,550
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Grants	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	17,066	55,682	15,300	86,733	15,606
Total Maintenance and Operations	<u>17,066</u>	<u>55,682</u>	<u>16,850</u>	<u>88,283</u>	<u>17,156</u>
Capital Outlay	397,774	848,329	282,070	327,944	289,751
Transfers-Out	434,045	434,045	434,045	434,045	434,045
Total Operating Expenditures/Transfers	<u>848,885</u>	<u>1,338,056</u>	<u>732,965</u>	<u>850,272</u>	<u>740,952</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>\$ 848,885</u>	<u>\$ 1,338,056</u>	<u>\$ 732,965</u>	<u>\$ 850,272</u>	<u>\$ 740,952</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</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 Congestion Management Program and a Seven-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)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Transfers-Out	420,000	420,000	420,000	420,000	500,000
Total Expenditures and Transfers-Out	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 500,000
Expenditures and Transfers-Out By Funding Source					
2105 Gas Tax Fund	420,000	420,000	420,000	420,000	500,000
Total Expenditures and Transfers-Out	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 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	420,000	420,000	420,000	420,000	500,000
Total Operating Expenditures/Transfers	420,000	420,000	420,000	420,000	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	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 500,000
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

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 on 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.

The multi-deck structure is old and in need of replacement. Demolition and replacement is waiting for funding and coordination with implementation of the Park Once program of the Uptown Specific Plan. Revenues are barely sufficient to pay for the ongoing required part-time staffing, operation and basic maintenance. The deteriorated condition of the structure and the limited revenue prevents significant rehabilitation or upgrades.



KEY GOALS

- Provide public parking in the Whittier Uptown Area

PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
No. of parking spaces	223	223	223	223

City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 59,045	\$ 60,782	\$ 42,720	\$ 42,720	\$ 42,921
Maintenance and Operations	34,753	29,231	27,941	27,941	27,937
Capital Outlay	-	-	-	-	-
Total Expenditures	93,798	90,013	70,661	70,661	70,858
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>93,798</u>	\$ <u>90,013</u>	\$ <u>70,661</u>	\$ <u>70,661</u>	\$ <u>70,858</u>
Expenditures and Transfers-Out By Funding Source					
Uptown Parking District No. 1 Fund	93,798	90,013	70,661	70,661	70,858
Total Expenditures and Transfers-Out	\$ <u>93,798</u>	\$ <u>90,013</u>	\$ <u>70,661</u>	\$ <u>70,661</u>	\$ <u>70,858</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 53,718	\$ 55,392	\$ 52,648	\$ 52,648	\$ 52,648
Employee Benefits	5,327	5,390	(9,928)	(9,928)	(9,727)
Total Employee Services	59,045	60,782	42,720	42,720	42,921
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	183	64	64	64	60
Professional Services	-	-	-	-	-
Utilities	9,996	10,894	10,138	10,138	10,138
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	18,810	10,809	10,684	10,684	10,684
Materials and Supplies	1,764	3,464	3,055	3,055	3,055
City Charges	4,000	4,000	4,000	4,000	4,000
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	34,753	29,231	27,941	27,941	27,937
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	93,798	90,013	70,661	70,661	70,858
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>93,798</u>	\$ <u>90,013</u>	\$ <u>70,661</u>	\$ <u>70,661</u>	\$ <u>70,858</u>
Full Time Positions	0.0	0.0	0.0	0.0	0.0
Part Time Positions (Full Time Equivalent)	2.0	2.0	2.0	2.0	2.0
Total	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</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

PERFORMANCE MEASURES

Measure No. of parking spaces	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Lot 1	75	75	75	75
Lot 2	70	70	70	70
Lot 2A Metered Lot	48	48	48	48
Lot 5	78	78	78	78
Lot 6	71	71	71	71
Lot 7	108	108	104*	104
Lot 9	30	30	30	30
Lot 10	78	78	78	78
Lot 11	20	20	20	20
Lot 12	24	24	24	24
Total	602	602	598	598

* Reduction in available spaces due to installation of cell tower within the parking lot.

City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 11,362	\$ 11,476	\$ 12,996	\$ 12,996	\$ 13,498
Maintenance and Operations	62,140	76,611	91,102	91,102	91,637
Capital Outlay	-	-	-	-	-
Total Expenditures	73,502	88,087	104,098	104,098	105,135
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 73,502	\$ 88,087	\$ 104,098	\$ 104,098	\$ 105,135
Expenditures and Transfers-Out By Funding Source					
Uptown Parking District No. 2 Fund	73,502	88,087	104,098	104,098	105,135
Total Expenditures and Transfers-Out	\$ 73,502	\$ 88,087	\$ 104,098	\$ 104,098	\$ 105,135
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	11,362	11,476	12,996	12,996	13,498
Total Employee Services	11,362	11,476	12,996	12,996	13,498
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	143	105	105	105	126
Professional Services	-	-	-	-	-
Utilities	12,955	12,997	12,308	12,308	12,308
Miscellaneous Services	-	-	485	485	485
Repairs and Maintenance	36,133	50,568	65,177	65,177	65,441
Materials and Supplies	653	550	550	550	550
City Charges	12,256	12,391	12,477	12,477	12,727
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	62,140	76,611	91,102	91,102	91,637
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	73,502	88,087	104,098	104,098	105,135
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	\$ 73,502	\$ 88,087	\$ 104,098	\$ 104,098	\$ 105,135
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

Uptown Village Maintenance District

OVERVIEW

In April of 1981, the City of Whittier formed the Uptown Maintenance District (consisting of properties fronted 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 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Functional Supplies	0	0	0	200
Labor Charges	2,272	2,295	2,295	2,295
Liability Insurance	79	49	49	49
Park Maintenance Services	42,450	42,450	42,450	42,450
Spot Cleaning of Sidewalks	7,203	7,079	7,079	8,400



City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 2,272	\$ 2,295	\$ 2,392	\$ 2,392	\$ 2,492
Maintenance and Operations	49,731	49,578	51,099	51,099	51,095
Capital Outlay	-	-	-	-	-
Total Expenditures	52,003	51,873	53,491	53,491	53,587
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 52,003	\$ 51,873	\$ 53,491	\$ 53,491	\$ 53,587
Expenditures and Transfers-Out By Funding Source					
Uptown Village Maintenance District Fund	52,003	51,873	53,491	53,491	53,587
Total Expenditures and Transfers-Out	\$ 52,003	\$ 51,873	\$ 53,491	\$ 53,491	\$ 53,587
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	2,272	2,295	2,392	2,392	2,492
Total Employee Services	2,272	2,295	2,392	2,392	2,492
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	79	49	49	49	45
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	7,202	7,079	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	49,731	49,578	51,099	51,099	51,095
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	52,003	51,873	53,491	53,491	53,587
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	\$ 52,003	\$ 51,873	\$ 53,491	\$ 53,491	\$ 53,587
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

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. Mobile Equipment 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 the age 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 Pass California Department of Transportation (Caltrans) 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
- Pass Inspections by Los Angeles County Public Works and Los Angeles County Public Health.
- Replaced Computer Monitors in all Police Black and White patrol vehicles
- Successfully report and maintain hazardous materials related data through the California Environmental Reporting System (CERS)
- Successfully report and maintain off-road diesel equipment activities to the California Air Resources Board (CARB) through the Diesel Off-road On-line Reporting System

City of Whittier

Mobile Equipment

- Ensure Diesel Particulate Filters (CARB Traps) compliance on affected city on-road vehicles
- 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 license
- Successfully hired full-time employee through the Heavy Equipment Technology Program at Rio Hondo College

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

City of Whittier

Mobile Equipment (740-30-361-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 353,555	\$ 449,961	\$ 451,882	\$ 456,862	\$ 410,101
Maintenance and Operations	2,316,218	1,952,955	2,268,450	2,268,450	2,266,396
Capital Outlay	6,275	-	-	-	-
Total Expenditures	<u>2,676,048</u>	<u>2,402,916</u>	<u>2,720,332</u>	<u>2,725,312</u>	<u>2,676,497</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 2,676,048</u>	<u>\$ 2,402,916</u>	<u>\$ 2,720,332</u>	<u>\$ 2,725,312</u>	<u>\$ 2,676,497</u>
Expenditures and Transfers-Out By Funding Source					
Mobile Equipment Fund	2,676,048	2,402,916	2,720,332	2,725,312	2,676,497
Total Expenditures and Transfers-Out	<u>\$ 2,676,048</u>	<u>\$ 2,402,916</u>	<u>\$ 2,720,332</u>	<u>\$ 2,725,312</u>	<u>\$ 2,676,497</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 578,322	\$ 595,672	\$ 724,625	\$ 724,625	\$ 774,482
Employee Benefits	(224,767)	(145,711)	(272,743)	(267,763)	(364,381)
Total Employee Services	353,555	449,961	451,882	456,862	410,101
Dues, Memberships, License and Publications	6,095	6,299	10,625	10,625	10,625
Rentals	35,376	35,376	35,877	35,877	35,877
Taxes and Assessments	-	-	-	-	-
Insurance	75,498	78,181	80,161	80,161	74,934
Professional Services	3,808	3,314	8,100	8,100	8,100
Utilities	840	731	1,200	1,200	1,200
Miscellaneous Services	-	-	2,000	2,000	2,000
Repairs and Maintenance	2,692,605	2,425,007	2,733,443	2,733,443	2,757,142
Materials and Supplies	50,931	35,240	44,429	44,429	44,225
City Charges	190,068	190,068	190,068	190,068	190,068
Mobile Equipment Rental	67,615	65,538	60,700	60,700	64,077
Other	(806,618)	(886,799)	(898,153)	(898,153)	(921,852)
Total Maintenance and Operations	<u>2,316,218</u>	<u>1,952,955</u>	<u>2,268,450</u>	<u>2,268,450</u>	<u>2,266,396</u>
Capital Outlay	6,275	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>2,676,048</u>	<u>2,402,916</u>	<u>2,720,332</u>	<u>2,725,312</u>	<u>2,676,497</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>\$ 2,676,048</u>	<u>\$ 2,402,916</u>	<u>\$ 2,720,332</u>	<u>\$ 2,725,312</u>	<u>\$ 2,676,497</u>
Full Time Positions	12.0	12.0	12.0	12.0	12.0
Part Time Positions (Full Time Equivalent)	0.1	0.6	0.6	0.6	0.6
Total	<u>12.1</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</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

- Replaced seven (7) police patrol vehicles with newly formatted Ford Utility Interceptors.
- Successfully replaced a tractor/loader for the Parks Division and a loader for the Street Division
- Acquired a new hybrid sedan for the Engineering.
- Acquired a new message board for the Water Division.

KEY GOALS

- Make recommendations to replace vehicles and equipment based on reliability and ownership costs
- Replace vehicles and equipment in a timely and cost-effective manner by securing the lowest qualified bid
- Develop vehicle and equipment specifications which meet all federal, state, and local regulations and are consistent with user needs and requirements
- 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 vehicles and equipment no longer fit for municipal service
- Recommend appropriate vehicles and equipment for donation to City of Whittier non-profit service organizations.

City of Whittier

Mobile Equipment Replacement

PERFORMANCE MEASURES

	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Vehicles Replaced	19	18	13	21	16
Average Age of Vehicles Replaced	17.9 yrs.	16.8 yrs.	9.9 yrs.	12.4 yrs.	17.56 yrs.
Vehicles Replaced With Alternative Fueled Vehicles	4	1	0	0	2
Grant Funding	\$120,000	\$30,000	\$150,000	\$0	\$60,000

City of Whittier

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

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	19,244	-	-	-
Capital Outlay	1,508,055	1,228,267	1,111,000	1,468,247	1,073,000
Total Expenditures	<u>1,508,055</u>	<u>1,247,511</u>	<u>1,111,000</u>	<u>1,468,247</u>	<u>1,073,000</u>
Transfers-Out	1,103,600	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 2,611,655</u>	<u>\$ 1,247,511</u>	<u>\$ 1,111,000</u>	<u>\$ 1,468,247</u>	<u>\$ 1,073,000</u>
Expenditures and Transfers-Out By Funding Source					
Mobile Replacement Fund	2,611,655	1,247,511	1,111,000	1,468,247	1,073,000
Total Expenditures and Transfers-Out	<u>\$ 2,611,655</u>	<u>\$ 1,247,511</u>	<u>\$ 1,111,000</u>	<u>\$ 1,468,247</u>	<u>\$ 1,073,000</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	1,508,055	1,228,267	1,111,000	1,468,247	1,073,000
Transfers-Out	1,011,600	-	-	-	-
Total Operating Expenditures/Transfers	<u>2,519,655</u>	<u>1,228,267</u>	<u>1,111,000</u>	<u>1,468,247</u>	<u>1,073,000</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	19,244	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	92,000	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>92,000</u>	<u>19,244</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 2,611,655</u>	<u>\$ 1,247,511</u>	<u>\$ 1,111,000</u>	<u>\$ 1,468,247</u>	<u>\$ 1,073,000</u>
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

