CITY OF TEMPLE CITY



ADOPTED BUDGET

Fiscal Year 2024-2025



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City of Temple City

ADOPTED BUDGET

FISCAL YEAR 2024-2025

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City of Temple City

ADOPTED BUDGET
FY 2024-2025

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BUDGET MESSAGE

City of Temple City | FY 2024-25 Adopted Budget

9701 LAS TUNAS DRIVE ● TEMPLE CITY ● CALIFORNIA 91780-2249 ● (626) 285-2171

June 18, 2024

Honorable Mayor and City Council:

We are pleased to present the Fiscal Year 2024-2025 (FY24-25) Adopted Budget (Budget) for the City of Temple City (City). The budget document is one of the most important documents for the City, as it represents the City's financial operating plan and transparency vehicle to summarize our key fiscal resources, planned programs and services for our residents and community.

The City's revenue trendline is increasing steadily. Although costs have increased due to inflation, the City's revenue growth is enough to meet the rise in expenditures. The City is able to absorb increases in costs such as personnel, Los Angeles County Sheriff's Contract and various contractors (time and material) as shown in the 5-year General Fund projections. There is a section in this budget message that will discuss these projections.

City operations are closely monitored to ensure that the City maintains its fiscal stability. The Council's prudent approach and staff's efforts to control expenditures allow the City to maintain services at its current level. Although the City has a healthy General Fund balance, continued monitoring of its revenues and expenditures is essential to sustaining its fiscal sustainability.

Budget Overview

The Budget consists of $30.3 million in total revenues and $31.5 million in total expenditures, including the CIP budget of $19.4 million. The deficit of $1.2 million is covered by non-General Fund fund balance reserves.

General Fund revenues total $19.2 million, including transfers from other funding sources. General Fund expenditures total $18.6 million which includes a total of $3.4 million in one-time expenditures and capital improvement project. These estimates result in a projected General Fund balance of $26.9 million at June 30, 2025.

General Fund revenues are projected to increase by 3.6% over the previous year's current budget primarily due to Property Taxes (+$180,945), In-Lieu VLF Fees (+$212,640), and Sales Taxes (+$101,930). Licenses and Permits are estimated to increase by $155,715 (+7.7%) mainly due to small increases in various fees. Charges for Services are estimated to increase by $116,450 (+7.3%) mainly due to

Recreation Fees projected to be higher by $52,875 (+12.2%) as programming returns to COVID-19 pre-pandemic levels.

The revenues in the Non-General Fund Funds are estimated to decrease by 20.2% (-$2.8 million). The primary cause is due to how the ARPA allocations are recorded when received. Thus, even though the City received the ARPA allocations in FY 2023-2024, the accounting standard is to record the allocation as revenues when the funds are spent. $2.5 million is estimated to be expended in FY24-25 as compared to $5.6 million in the prior year.

General Fund total expenditures are estimated to increase by 32.8% (+$3.8 million) from last year's current budget mainly as a result of how the Los Angeles County Sheriff (Sheriff) costs are budgeted in FY23-24 and FY24-25. The full Sheriff cost of $5.6 million are budgeted in ARPA funds and only $2.5 million is budgeted in FY24-25. So, with the 3.94% Sheriff contract increase in FY24-25, the General Fund FY24-25 budget for Law Enforcement increased by $3.3 million from FY23-24.

The Budget reflects 44 full-timers and there are 21.8 full-time equivalent part-timers. There are no proposals for staffing increases.

City Attorney rates will increase in FY24-25 by 3.1% based on the Consumer Price Index for the January 2023 to January 2024. However, the City Attorney costs are based on time and material so the budget will be maintained at $300,000 for FY24-25.

The result is that the FY24-25 General Fund budget is balanced and is estimated to have a surplus of $515,170 which includes the one-time/capital outlay and capital improvement projects expenditures.

Council's approval in Fiscal Year 2023-2024 to use the remaining ARPA funds, estimated at $8.1 million to be spent in FY23-24 and FY24-25 for Sheriff costs, will ensure that the City's ARPA allocation will be fully spent by the United States Treasury's deadline of December 31, 2026. The same amount of $8.1 million is budgeted in the General Fund and will be tracked for the projects that were originally funded by the ARPA allocation.

Capital Improvement Plan

The FY24-25 CIP Budget reflects a total of $19.4 million in estimated costs of which $11.9 million are carryover projects. Of the total $19.4 million, $7.5 million are funded by the General Fund, $12.0 million by non-General Fund which includes funding primarily from General Fund, Lighting and Landscape District (LLD) and Road Maintenance and Repair Act (RMRA), and Measure M.

The major funded projects are in the Street Construction/Maintenance category that primarily consists of pavement street resurfacing ($11.8 million) and Parks

Maintenance/Facilities for playground equipment ($3.3 million). Also included is a project for a new roof and HVAC system at City Hall and Council Chamber ($3.4 million).

Five-Year General Fund Projections

The 5-year outlook included in the budget document was created to show the impact of current and future budget and policy decisions on the General Fund balance. The General Fund will be able to absorb the increases in operating costs for the next 5 fiscal years due to the projected growth in revenues.

Assumptions for the General Fund Property and Sales tax revenues were derived from the City's consultant, HdL. The General Fund revenues average an increase of over 3.2% per year and is primarily due to Property Taxes, In-Lieu VLF and Sales Taxes.

Operating expenditures (not including CIP) average a 3.4% increase in future years which factors in for increases of 5.0% for the Sherriff's contract, 5.0% in insurance liability costs and a 7.0% increase in health insurance premiums over the next five years. Employee salary COLAs are 3% for FY24-25 and is the last year of the agreement with TCEA. The subsequent three years are assumed to be at 2.5% in the projections. Animal Control services are projected to be 15% higher each year beginning in FY 2024-2025.

The CalPERS (PERS) rates and lump-sum payments used in the expenditure projections were derived from the PERS June 30, 2022 annual valuation report received in July 2023. The rates remain unchanged in the next five years while the annual lump-sum payments increase each year. These CalPERS estimates could change based on PERS' future investment performance.

The City's other long-term liabilities are the other post-employment benefits (OPEB) costs. As these expenditures continue to increase, the City worked with the Temple City Employee Association (TCEA) to create a second tier of benefits in order for the City to control the rising costs and to maintain stability.

In summary, the 5-year General Fund projections reflect surpluses each year with the fund balance of $30.2 million at the end of Year 5, FY 2028-2029. However, economic uncertainties may affect the 5-year fund balances potentially from increases in costs due to inflation. Council will continue to be updated for any significant impacts.

Conclusion

The balanced FY24-25 General Fund budget reflects the ongoing efforts of Staff to maintain service levels while achieving long-term fiscal stability. Over the course of the coming fiscal year, Staff will continue to explore various methods for providing

services in the most cost-effective way possible, as well as examine various opportunities to increase revenues and to address the City's rising costs that could impede the City's goal of achieving fiscal sustainability.

We would like to thank everyone who participated in the budget process, including the City Council and City Staff, for their knowledge, contributions, dedication and hard work that went into the development of this budget.

Sincerely,

Bryan Cook
City Manager

Susan Paragas
Administrative Services Director

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CITY OF TEMPLE CITY

ADOPTED BUDGET

FISCAL YEAR 2024-2025



TOM CHAVEZ
Mayor

VINCENT YU
Mayor Pro Tem

ED CHEN
Councilmember

WILLIAM MAN
Councilmember

CYNTHIA STERNQUIST
Councilmember

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CITY OF TEMPLE CITY
CITY OFFICIALS

Elected Officials



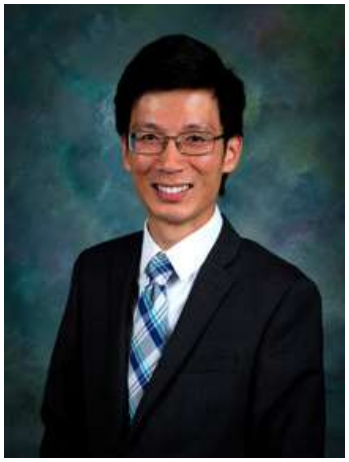
Tom Chavez
Mayor



Vincent Yu
Mayor Pro Tem



Ed Chen
Councilmember



William Man
Councilmember

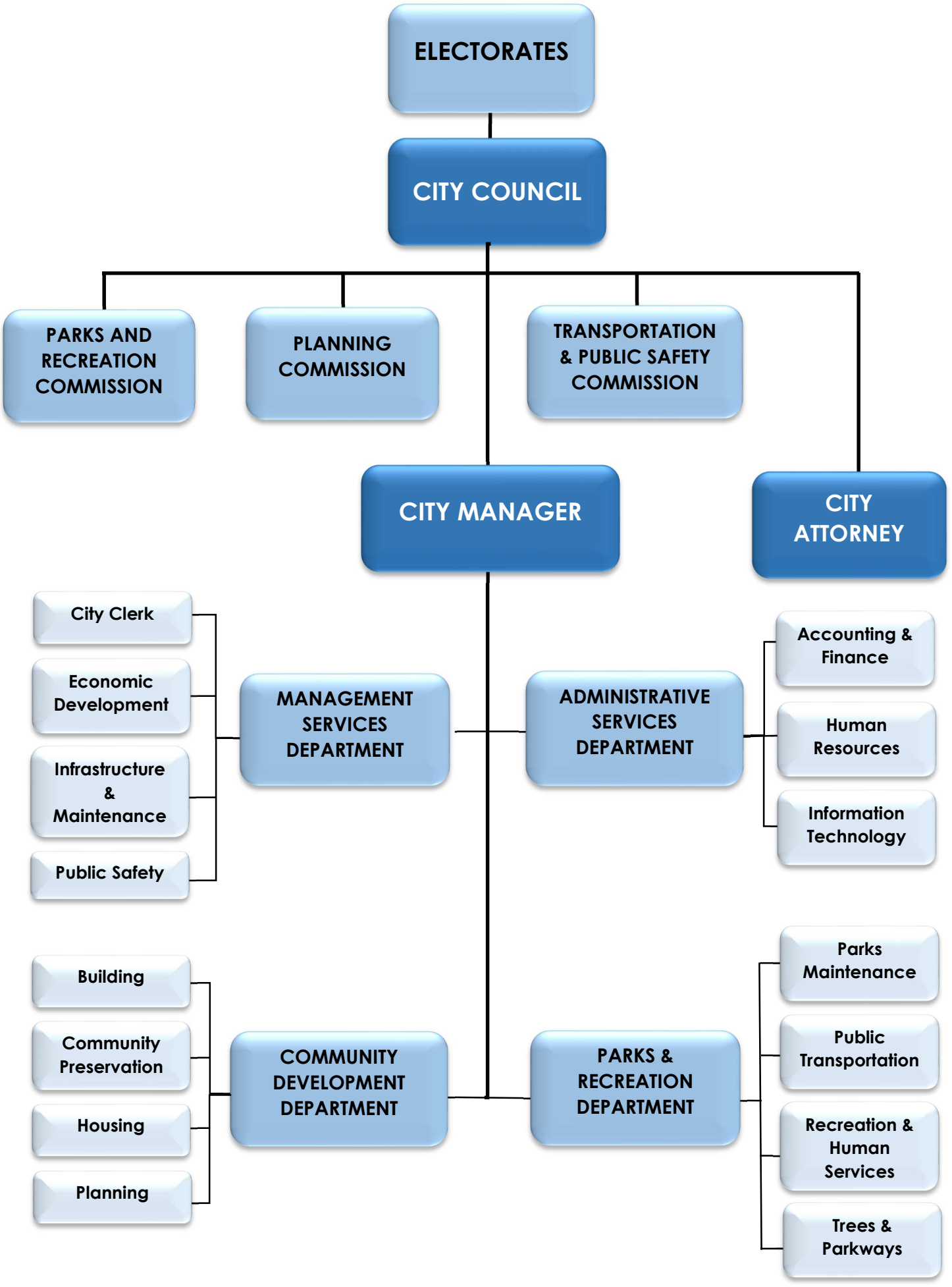


Cynthia Sternquist
Councilmember

Management Team

Bryan Cook	City Manager
Peggy Kuo	City Clerk
Adam Matsumoto	Director of Parks & Recreation
Susan Paragas	Director of Administrative Services/ City Treasuer
Scott Reimers	Director of Community Development

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ELECTORATES
CITY COUNCIL
PARKS AND RECREATION COMMISSION
PLANNING COMMISSION
TRANSPORTATION & PUBLIC SAFETY COMMISSION
CITY MANAGER
CITY ATTORNEY
City Clerk
Economic Development
Infrastructure & Maintenance
Public Safety
MANAGEMENT SERVICES DEPARTMENT
ADMINISTRATIVE SERVICES DEPARTMENT
Accounting & Finance
Human Resources
Information Technology
Building
Community Preservation
Housing
Planning
COMMUNITY DEVELOPMENT DEPARTMENT
PARKS & RECREATION DEPARTMENT
Parks Maintenance
Public Transportation
Recreation & Human Services
Trees & Parkways

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City of Temple City

ADOPTED BUDGET

FISCAL YEAR 2024-2025

SUMMARIES

City of Temple City

CURRENT BUDGET
FY 2023-2024

SUMMARY OF CHANGES TO FUND BALANCES

DESCRIPTION	FUND BALANCE July 1, 2023	REVENUE BUDGET FY 23-24	TRF IN BUDGET FY 23-24	EXPENDITURE BUDGET FY 23-24	TRF OUT BUDGET FY 23-24	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVE. PROJECTS	EST. FUND BALANCE June 30, 2024
GENERAL FUND								
Committed	$ 3,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,500,000
Assigned/Unassigned	22,707,704	18,496,260	6,000	11,502,415	0	412,310	6,655,070	22,640,169
Total General Fund	**$ 26,207,704**	**$ 18,496,260**	**$ 6,000**	**$ 11,502,415**	**$ 0**	**$ 412,310**	**$ 6,655,070**	**$ 26,140,169**
SPECIAL REVENUE FUNDS								
State COPS Grant	$ 104,348	$ 189,950	$ 0	$ 140,250	$ 0	$ 0	$ 0	$ 154,048
American Rescue Plan Act	0	5,586,665	0	5,586,665	0	0	0	0
Proposition A	2,355,553	1,056,310	0	692,650	0	0	0	2,719,213
Proposition C	2,787,962	873,795	0	0	0	0	0	3,661,757
Gas Tax	2,164,687	1,040,865	0	557,780	6,000	0	664,685	1,977,087
Traffic Congestion Relief	3,472	100	0	0	0	0	0	3,572
CDBG	1,198,271	210,000	0	333,425	0	0	0	1,074,846
SB821 / TDA	0	0	0	0	0	0	0	0
Air Quality Improvement	56,201	46,500	0	29,520	0	0	0	73,181
Measure R	1,386,662	655,970	0	0	0	0	1,781,005	261,627
Parking Concession Fund	10,000	0	0	0	0	0	0	10,000
Affordable Housing Fund	157,000	0	0	0	0	0	0	157,000
Sewer Reconstruction	1,127,671	25,000	0	0	0	0	0	1,152,671
Road Maint. & Repair Act	2,087,551	907,555	0	0	0	0	2,147,775	847,331
Measure M	1,814,178	743,900	0	15,000	0	0	2,321,535	221,543
Park Acquisition	215,007	40,000	0	0	0	0	0	255,007
State Parks Grant*	(684,647)	684,647	0	0	0	0	0	0
Lighting/Landscape District	4,737,965	1,874,835	0	1,419,695	0	0	4,187,440	1,005,665
Measure W	857,632	452,000	0	218,180	0	0	220,000	871,452
Public Arts Fund	74,554	0	0	0	0	0	0	74,554
SB2 Planning Grant Fund*	(45,600)	95,600	0	50,000	0	0	0	0
AB 939 Fund	813,852	170,385	0	77,650	0	0	0	906,587
Recovery Grant Fund*	40,239	0	0	0	0	0	0	40,239
Total Special Rev Funds	**$ 21,262,558**	**$ 14,654,077**	**$ 0**	**$ 9,120,815**	**$ 6,000**	**$ 0**	**$ 11,322,440**	**$ 15,467,380**
OTHER FUNDS/ACCOUNTS								
Camellia Trust Fund	$ 178,179	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 178,179
Successor Agency	416,941	368,135	0	0	0	0	0	785,076
TOTAL ALL FUNDS	**$ 48,065,382**	**$ 33,518,472**	**$ 6,000**	**$ 20,623,230**	**$ 6,000**	**$ 412,310**	**$ 17,977,510**	**$ 42,570,804**

**Reimbursable Grants*

ADOPTED BUDGET
FY 2024-2025

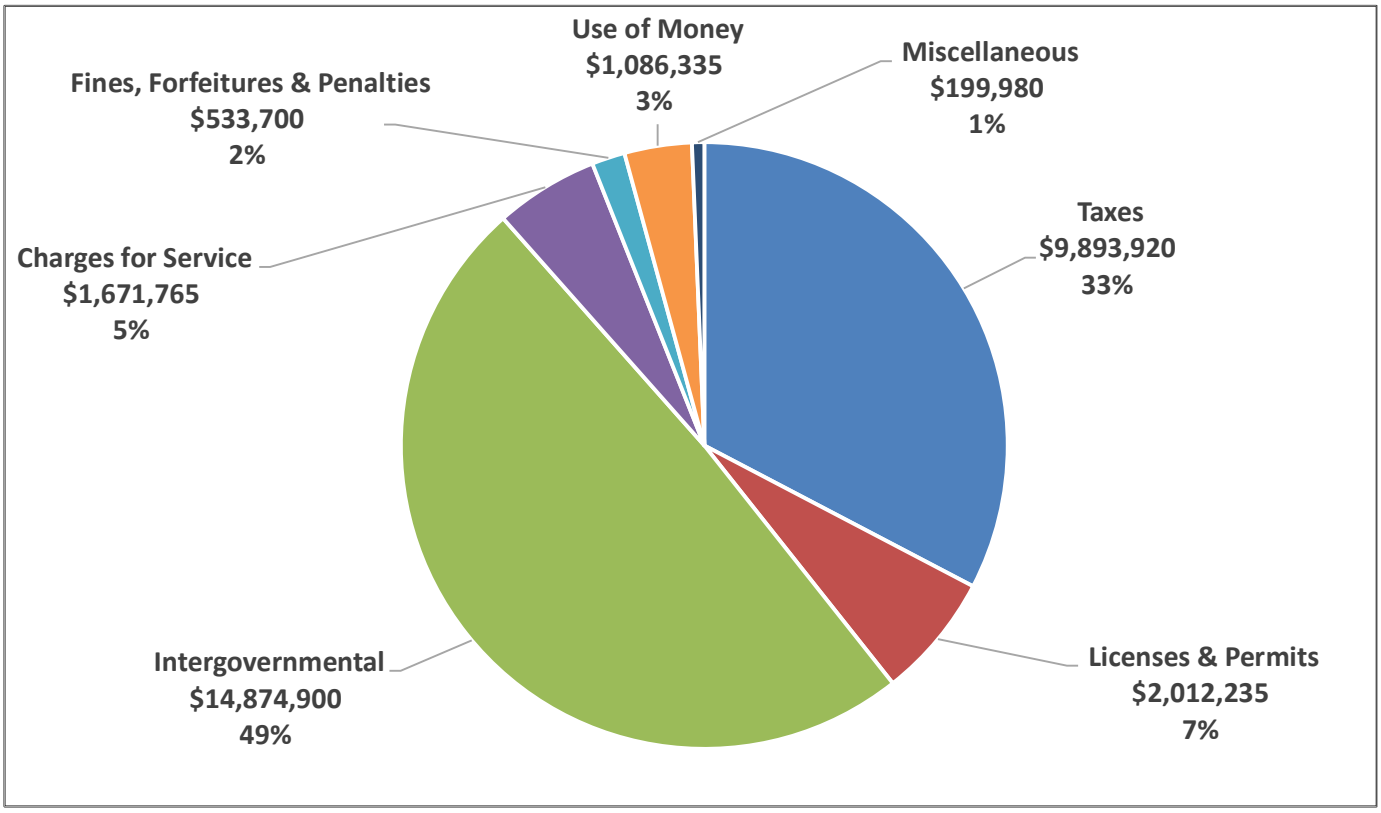
SUMMARY OF CHANGES TO FUND BALANCES

DESCRIPTION	EST. FUND BALANCE July 01, 2024	REVENUE BUDGET FY 24-25	TRF IN BUDGET FY 24-25	EXPENDITURE BUDGET FY 24-25	TRF OUT BUDGET FY 24-25	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVEMENT PROJECTS	EST. FUND BALANCE June 30, 2025
GENERAL FUND								
Committed	$ 3,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,500,000
Assigned/Unassigned	22,640,169	19,154,855	6,000	15,269,825	0	665,860	2,710,000	23,155,339
Total General Fund	**$ 26,140,169**	**$ 19,154,855**	**$ 6,000**	**15,269,825**	**$ 0**	**$ 665,860**	**$ 2,710,000**	**$ 26,655,339**
SPECIAL REVENUE FUNDS								
State COPS Grant	$ 154,048	$ 195,060	$ 0	189,880	$ 0	$ 0	$ 0	$ 159,228
American Rescue Plan Act	0	2,548,600	0	2,548,600	0	0	0	0
Proposition A	2,719,213	1,074,270	0	710,375	0	0	0	3,083,108
Proposition C	3,661,757	946,185	0	284,000	0	0	0	4,323,942
Gas Tax	1,977,087	1,057,155	0	758,780	6,000	0	1,205,140	1,064,322
Traffic Congestion Relief	3,572	20	0	0	0	0	0	3,592
CDBG	1,074,846	230,000	0	327,260	0	0	0	977,586
SB821 / TDA	0	36,780	0	0	0	0	0	36,780
Air Quality Improvement	73,181	48,470	0	46,200	0	0	0	75,451
Measure R	261,627	647,050	0	0	0	0	840,000	68,677
Parking Concession Fund	10,000	0	0	0	0	0	0	10,000
Affordable Housing Fund	157,000	0	0	0	0	0	0	157,000
Sewer Reconstruction	1,152,671	37,500	0	0	0	0	0	1,190,171
Road Maint. & Repair Act	847,331	970,295	0	0	0	0	1,800,000	17,626
Measure M	221,543	723,320	0	0	0	0	944,860	3
Park Acquisition	255,007	34,000	0	0	0	0	0	289,007
State Parks Grant*	0	0	0	0	0	0	0	0
Lighting/Landscape District	1,005,665	1,951,525	0	1,513,145	0	0	500,000	944,045
Measure W	871,452	443,960	0	1,095,455	0	0	0	219,957
Public Arts Fund	74,554	0	0	0	0	0	0	74,554
SB2 Planning Grant Fund*	0	0	0	0	0	0	0	0
AB 939 Fund	906,587	173,790	0	80,610	0	0	0	999,767
Recovery Grant Fund*	40,239	0	0	0	0	0	0	40,239
Total Special Rev Funds	**$ 15,467,380**	**$ 11,117,980**	**$ 0**	**$ 7,554,305**	**$ 6,000**	**$ 0**	**$ 5,290,000**	**$ 13,735,055**
OTHER FUNDS								
Camellia Trust Fund	$ 178,179	$ 0	$ 0	0	$ 0	$ 0	$ 0	$ 178,179
Successor Agency	785,076	364,680	0	4,685	0	0	0	1,145,071
TOTAL ALL FUNDS	**$ 42,570,804**	**$ 30,637,515**	**$ 6,000**	**$ 22,828,815**	**$ 6,000**	**$ 665,860**	**$ 8,000,000**	**$ 41,713,644**

**Reimbursable Grants*

FY 2024-25 ADOPTED REVENUES - ALL FUNDS

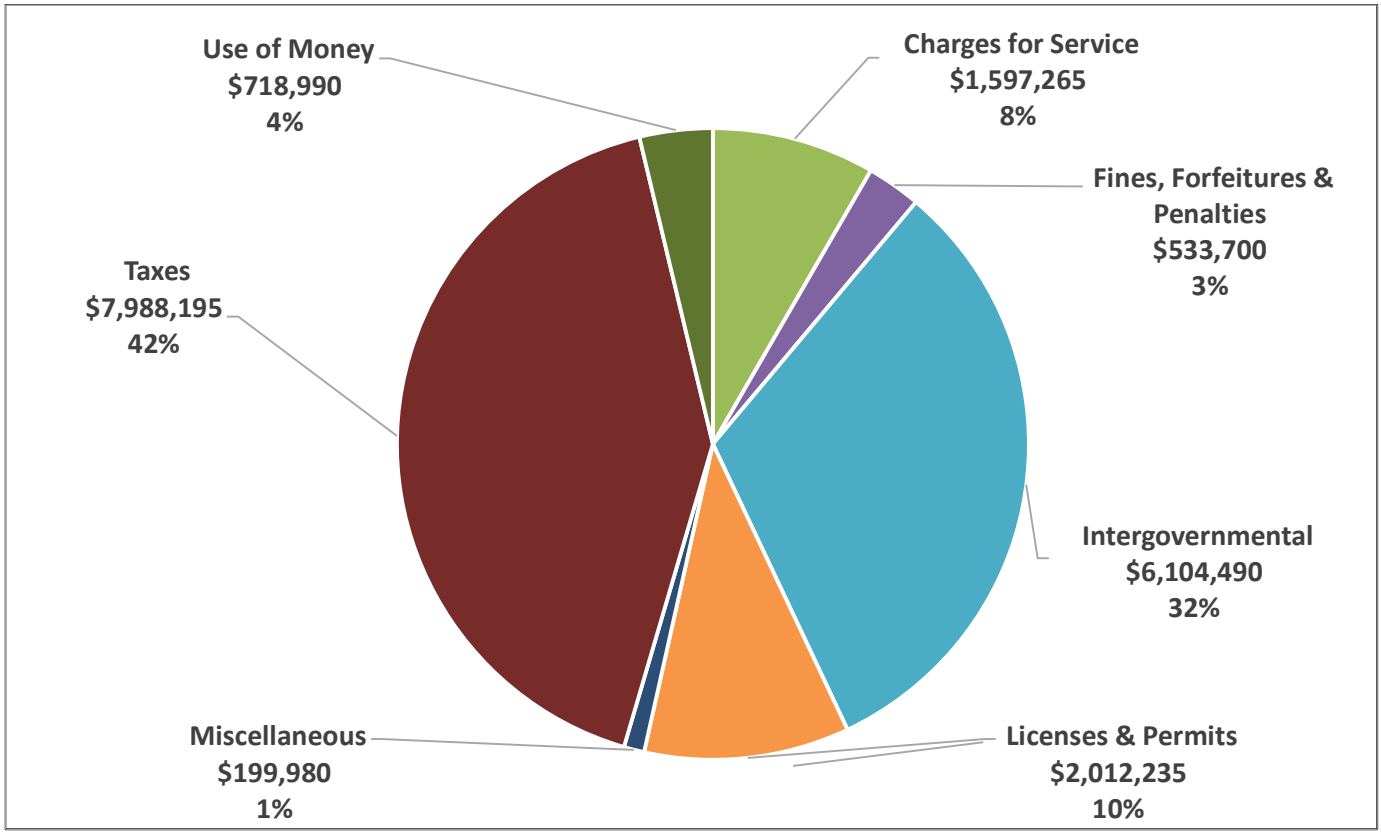
Total Revenues - All Funds = $30,272,835*



Transfers In and Successor Agency not included.

FY 2024-25 ADOPTED REVENUES - GENERAL FUND

Total Revenues - General Fund = $19,154,855*



Transfers In not included.

City of Temple City
ADOPTED BUDGET
FY 2024-2025

REVENUES BY FUND

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
GENERAL FUND				
TAXES				
Real Estate Transfer Tax	$ 158,541	$ 150,000	$ 150,000	0.0%
Sales and Use Tax	2,644,597	2,390,805	2,492,735	4.3%
Franchise Fees	783,765	560,000	560,000	0.0%
Franchise Fees - In-Lieu	468,000	327,540	337,365	3.0%
Transient Occupancy Tax	80,851	58,825	58,825	0.0%
Property Tax Allocation	4,296,587	4,208,325	$ 4,389,270	4.3%
Total-Taxes	**8,432,340**	**7,695,495**	**7,988,195**	**3.8%**
LICENSES & PERMITS				
Business License Fees	209,896	189,275	226,250	19.5%
SB1186 Fees	7,094	6,000	6,000	0.0%
Building Permit Fees	971,737	1,052,795	1,093,900	3.9%
Parking Permit Fees	73,438	80,285	95,880	19.4%
Encroachment Permits	264,520	236,545	236,150	-0.2%
Animal License Fees	32,096	37,020	36,175	-2.3%
Vehicle Impound Fees	9,428	15,520	10,960	-29.4%
Temp Parking Permit Fees	218,560	170,000	220,180	29.5%
Code Enforcement Fees	78,869	69,080	86,740	25.6%
Total-Licenses & Permits	**1,865,638**	**1,856,520**	**2,012,235**	**8.4%**
INTERGOVERNMENTAL				
In Lieu VLF	5,706,493	5,891,850	6,104,490	3.6%
Total-Intergovernmental	**5,706,493**	**5,891,850**	**6,104,490**	**3.6%**
CHARGES FOR SERVICES				
Shared Maintenance Charges	4,896	4,755	4,900	3.0%
Zoning Fees	174,936	159,535	158,430	-0.7%
Recreation Fees	404,997	435,025	488,000	12.2%
Plan Check Fees	944,064	767,475	777,930	1.4%
Facility Rental Fees	43,709	46,350	55,000	18.7%
PW/Engineering Fees	31,317	38,075	68,005	78.6%
EV Charging Fees	8,995	13,000	14,000	7.7%
In-Lieu Street Resurfacing	29,300	12,000	25,000	108.3%
In-Lieu Sidewalks	4,600	4,600	6,000	30.4%
Total-Charges for Services	**1,646,813**	**1,480,815**	**1,597,265**	**7.9%**
FINES & FORFEITURES				
Court Fines	650,867	575,000	533,700	-7.2%
Total-Fines & Forfeitures	**650,867**	**575,000**	**533,700**	**-7.2%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2024-2025

REVENUES BY FUND

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
USE OF MONEY				
Interest	668,075	800,000	718,990	-10.1%
Change in Value of Investments	(331,416)	0	0	0.0%
Total-Use of Money	**336,658**	**800,000**	**718,990**	**-10.1%**
OTHER				
Recyclable Revenue	765	0	400	0.0%
Lease Revenue	39,742	39,740	39,740	0.0%
Rental Income	13	42,540	42,540	0.0%
Other Revenue	270,133	90,000	90,000	0.0%
Sundry	2,660	0	0	0.0%
CRA Admin Reimb	9,300	9,300	9,300	0.0%
LLD Admin Reimb	17,922	15,000	18,000	20.0%
Total-Other	**340,534**	**196,580**	**199,980**	**1.7%**
TOTAL-GF OPERATING REVENUES	**18,979,343**	**18,496,260**	**19,154,855**	**3.6%**
TRANSFER IN				
GAS TAX 2107.5	6,000	6,000	6,000	0.0%
Total-Transfer In	**6,000**	**6,000**	**6,000**	**0.0%**
TOTAL - GF REVENUES (ALL)	**$18,985,343**	**$18,502,260**	**$19,160,855**	**3.6%**
NON-GF FUNDS				
GRANTS				
Objective Design Standard	196,461	50,000	0	-100.0%
Total-Grant Revenues	**196,461**	**50,000**	**0**	-100.0%
STATE COPS GRANT FUND				
Allocation	$ 165,271	$ 186,155	$ 189,880	2.0%
Interest	200	3,795	5,180	36.5%
Total-State COPS Grant Revenues	**165,471**	**189,950**	**195,060**	**2.7%**
AMERICAN RESCUE PLAN ACT (ARPA) FUND				
State and Local Fiscal Relief Fund	532,237	5,586,665	2,548,600	-54.4%
Total-ARPA Revenues	**532,237**	**5,586,665**	**2,548,600**	**-54.4%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2024-2025

REVENUES BY FUND

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
PROPOSITION A TRANSPORTATION FUND				
Allocation	952,163	1,048,010	1,007,300	-3.9%
Bus Pass Sales	4,352	2,000	3,000	50.0%
Interest	29,251	6,300	63,970	915.4%
Total-Proposition A Revenues	**985,766**	**1,056,310**	**1,074,270**	**1.7%**
PROPOSITION C TRANSPORTATION FUND				
Allocation	789,792	869,295	835,525	-3.9%
Interest	43,704	4,500	110,660	2359.1%
Total-Proposition C Revenues	**833,496**	**873,795**	**946,185**	**8.3%**
GAS TAX FUND				
Gas Tax 2105	209,262	239,715	226,795	-5.4%
Gas Tax 2106	124,923	140,725	132,450	-5.9%
Gas Tax 2107	285,013	287,930	309,945	7.6%
Gas Tax 2107.5	6,000	6,000	6,000	0.0%
Gas Tax 2103	296,691	361,995	324,395	-10.4%
Interest	34,886	4,500	57,570	1179.3%
Total-Gas Tax Revenues	**956,775**	**1,040,865**	**1,057,155**	**1.6%**
TRAFFIC CONGESTION RELIEF FUND				
Interest	383	100	20	0.0%
Total-Traffic Cong. Relief Revenues	**383**	**100**	**20**	**0.0%**
MEASURE W FUND				
Allocation	449,692	450,000	430,190	-4.4%
Interest	14,463	2,000	13,770	588.5%
Total-Measure W Revenues	**464,155**	**452,000**	**443,960**	**-1.8%**
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND				
Allocation	287,733	210,000	230,000	9.5%
Total-CDBG Revenues	**287,733**	**210,000**	**230,000**	**9.5%**
TDA Article 3/SB821				
Allocation	48,850	0	36,780	
Total-TDA Article 3) Revenues	**48,850**	**0**	**36,780**	

(continued)

City of Temple City
ADOPTED BUDGET
FY 2024-2025

REVENUES BY FUND

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
Allocation	47,868	46,000	47,000	2.2%
Interest	597	500	1,470	194.0%
Total-AQMD Revenues	**48,464**	**46,500**	**48,470**	**4.2%**
MEASURE R				
Allocation	592,173	651,970	626,645	-3.9%
Interest	25,728	4,000	20,405	410.1%
Total-Measure R Revenues	**617,902**	**655,970**	**647,050**	**-1.4%**
SEWER RECONSTRUCTION FUND				
Sewer Construction Fees	57,500	25,000	37,500	50.0%
Total-Sewer Recons. Revenues	**57,500**	**25,000**	**37,500**	**50.0%**
ROAD MAINTENANCE & REPAIR FUND				
Allocation	815,281	903,055	934,915	3.5%
Interest	22,464	4,500	35,380	686.2%
Total-Road Maint. & Rep-Revenues	**837,745**	**907,555**	**970,295**	**6.9%**
MEASURE M FUND				
Allocation	669,875	738,900	710,200	-3.9%
Interest	36,637	5,000	13,120	162.4%
Total-Measure M Revenues	**706,512**	**743,900**	**723,320**	**-2.8%**
PARK ACQUISITION FUND				
Park Acquisition Fees	33,000	40,000	34,000	-15.0%
Total-Park Acquisition Revenues	**33,000**	**40,000**	**34,000**	**-15.0%**
LIGHTING AND LANDSCAPE MAINTENANCE DISTRICT (LLD) FUND				
Assessment Fees	327,429	330,235	330,235	0.0%
Ad Valorem Tax	1,432,183	1,526,600	1,575,490	3.2%
Interest	90,807	18,000	45,800	154.4%
Total-LLD Revenues	**1,850,420**	**1,874,835**	**1,951,525**	**4.1%**
AB 939				
AB 939 Revenues	171,432	170,385	173,790	2.0%
Total-Self Insurance Revenues	**171,432**	**170,385**	**173,790**	**2.0%**

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City of Temple City
ADOPTED BUDGET
FY 2024-2025

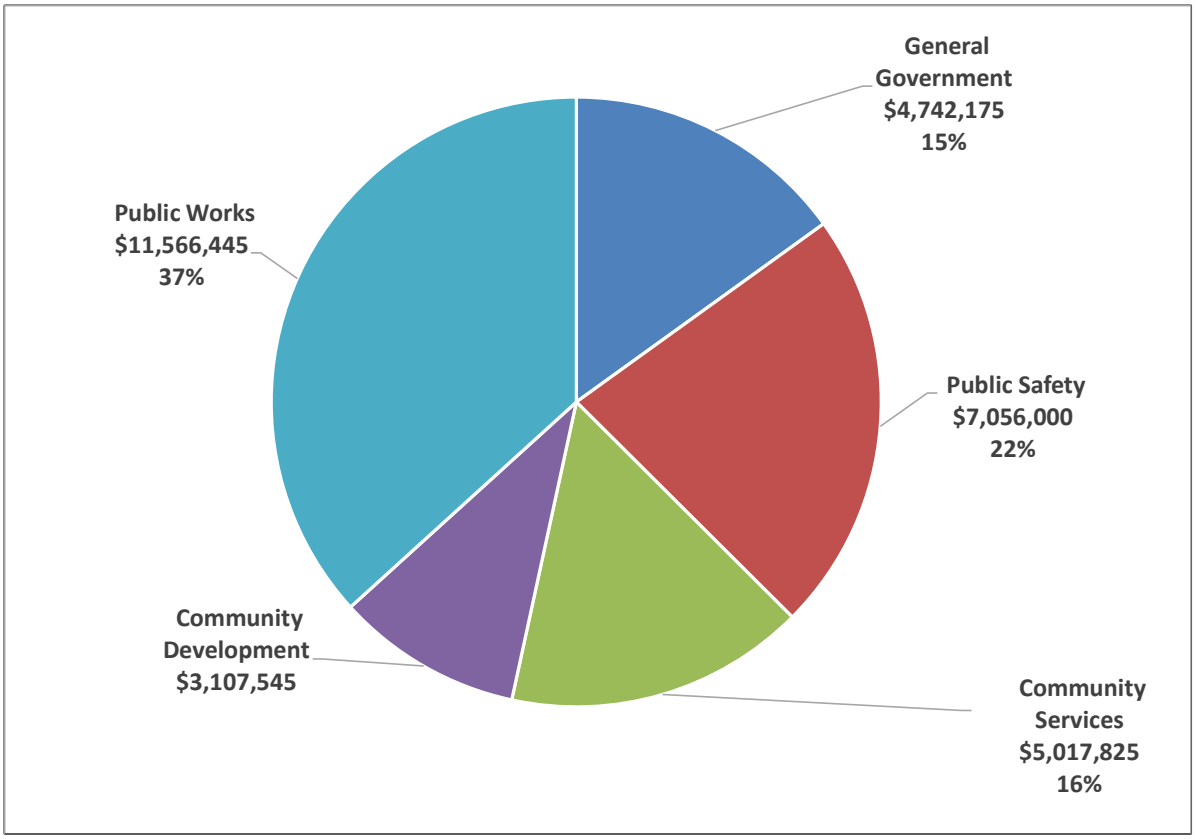
REVENUES BY FUND

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
STATE PARKS GRANT FUND				
Parks	2,287,411	0	0	
Total-State Parks Grant Revenues	**2,287,411**	**0**	**0**	
TOTAL NON-GF REVENUE	**11,081,712**	**13,923,830**	**11,117,980**	**-20.2%**
OTHER FUNDS				
CAMELLIA TRUST FUND				
Interest	1,815	0	0	
Total-Camellia Trust Revenues	**1,815**	**0**	**0**	
SUCCESSOR AGENCY (SA) FUND				
Allocation	372,606	368,135	364,680	-0.9%
Total-SA Revenues	**372,606**	**368,135**	**364,680**	**-0.9%**
TOTAL REVENUES - ALL FUNDS	**$30,441,476**	**$32,794,225**	**$30,643,515**	**-6.6%**

FY 2024-25 ADOPTED EXPENDITURES - ALL FUNDS

by Function

Total Expenditures - All Funds = $31,489,990*

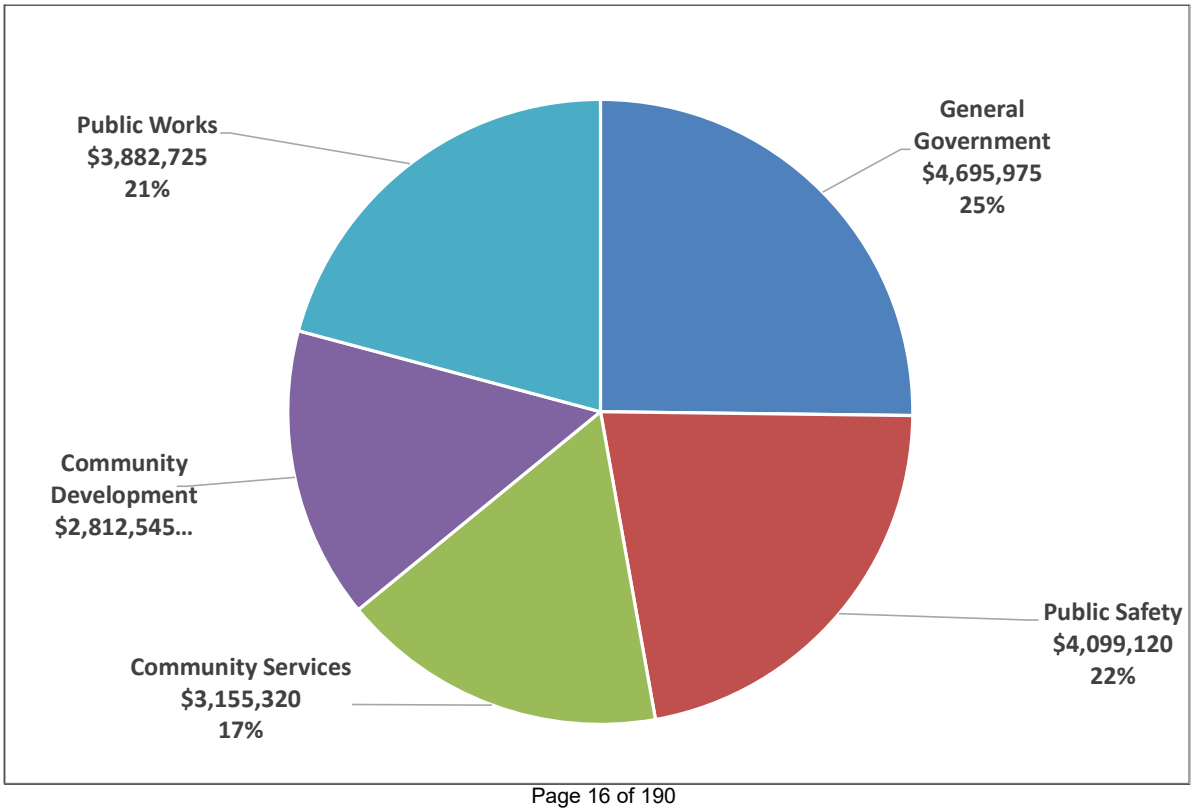


**Transfers In and Successor Agency not included.*

FY 2024-25 ADOPTED EXPENDITURES - GENERAL FUND

by Function

Total Expenditures - General Fund = $18,645,685



City of Temple City

ADOPTED BUDGET

FY 2024-2025

EXPENDITURES

PROGRAM	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
GENERAL FUND				
City Council	$ 189,795	$ 199,230	$ 258,520	29.8%
City Manager	706,799	843,030	936,560	11.1%
City Attorney	227,470	300,000	300,000	0.0%
Elections	0	160,250	0	-100.0%
City Clerk	443,709	443,840	450,585	1.5%
Law Enforcement	5,028,940	194,315	* 3,455,945	* 1678.5%
**Budgeted in ARPA Fund*	*0*	*5,586,665*	*2,548,600*	
Traffic Engineering	42,048	35,400	36,165	2.2%
Emergency Services	205,481	202,940	215,450	6.2%
Parking Administration	317,377	374,645	379,560	1.3%
Support Services/HR	204,613	173,260	184,450	6.5%
Personnel/Risk Management	775,572	914,725	1,016,220	11.1%
Accounting	800,760	818,200	879,090	7.4%
Purchasing	370,530	342,305	448,690	31.1%
Recreation/Human Services	1,452,652	1,620,945	1,700,830	4.9%
Parks - Maint/Facilities	1,168,877	1,398,245	1,404,490	0.4%
Planning	491,148	803,390	810,965	0.9%
Building	942,928	822,975	838,870	1.9%
Housing	29,095	38,955	40,770	4.7%
Community Preservation	617,516	715,770	751,940	5.1%
Administration & Engineering	626,510	650,410	687,500	5.7%
General Government Bldg	354,799	346,000	357,940	3.5%
Parking Facilities	101,493	103,585	115,285	11.3%
General Fund				
OPERATING EXPENDITURE	**$ 15,098,112**	**$ 11,502,415**	**$ 15,269,825**	**32.8%**

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2024-2025

EXPENDITURES

PROGRAM	ACTUAL 2022-23	CURRENT 2023-24		ADOPTED 2024-25		Budget % Change
GENERAL FUND						
Non-Operating Expenditures:						
One-Time Expenditure	$ 292,194	$ 412,310		$ 665,860		61.5%
City Council	*0*	*12,000*		*0*		
City Manager	*0*	*0*		*5,000*		
Planning	*213,000*	*55,000*		*370,000*		
Emergency Services	*2,226*			*0*		
General Government Buildings	*802*	*0*		*12,000*		
Law Enforcement	*0*	*106,000*		*12,000*		
Parks - Maintenance/Facilities	*8,756*	*98,200*	*	*50,000*		
Purchasing	*0*	*132,895*	*	*216,860*		
Streets & Sidewalk Maintenance	*67,410*	*8,215*		*0*		
Capital Improvement Projects	$ 971,827	$ 6,655,070		$ 2,710,000		-59.3%
Parks - Maintenance/Facilities	*11,523*	*4,675,790*	*	*0*		
Street & Sidewalk Maintenance	*935,049*	*479,280*	*	*210,000*		
General Government Bldg	*25,255*	*1,500,000*	*	*2,500,000*	**	
TOTAL GF Non-Oper Exp	**$ 1,264,021**	**$ 7,067,380**		**$ 3,375,860**		**-52.2%**
**$6,445,070 originally budgeted from ARPA fund.*		***$1,690,195 originally budgeted from ARPA fund.*				
TOTAL EXPENDITURES						
GENERAL FUND	**$ 16,362,133**	**$ 18,569,795**		**$ 18,645,685**		**0.4%**
SPECIAL REVENUE FUND						
GRANTS						
Planning - LEAP Grant Allocation	$ 9,123	$ 30,000		0		
Planning - SB2 Grant	20,052	20,000		0		
Total Exp. - Grants Fund	$ 29,175	$ 50,000		$ 0		-100.0%
COPS LAW ENFORCMENT BLOCK GRANT						
Law Enforcement	140,250	140,250		189,880		35.4%
Total Exp. - COPS Fund	140,250	140,250		189,880		35.4%
AMERICAN RESCUE PLAN ACT (ARPA)						
City Clerk	84,612	0		0		
City Council	12,406	0		0		
Law Enforcement	0	5,586,665		2,548,600		-54.4%
Total Exp. - ARPA Fund	97,018	5,586,665		2,548,600		-54.4%

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2024-2025

EXPENDITURES

PROGRAM	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
PROP A TRANSPORTATION FUND				
Public Transportation	540,107	692,650	710,375	2.6%
Total Exp. - Prop A Fund	540,107	692,650	710,375	2.6%
PROP C TRANSPORTATION FUND				
Public Transportation	0	0	284,000	
Total Exp. - Prop A Fund	0	0	284,000	
GAS TAX FUND				
Law Enforcement	74,624	134,145	218,400	62.8%
Administration & Engineering (Transfer)	6,000	6,000	6,000	0.0%
Traffic Signs & Striping Maint.	126,141	120,425	129,565	7.6%
Street & Sidewalk Maintenance	356,634	303,210	410,815	35.5%
Total Exp. - Gas Tax Fund	563,399	563,780	764,780	35.7%
TRAFFIC CONGESTION RELIEF FUND				
Law Enforcement	56,295	0	0	
Total Exp. - TCR Fund	56,295	0	0	
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
Housing	284,208	301,165	295,000	-2.0%
Recreation/Human Services	3,524	32,260	32,260	0.0%
Total Exp. - CDBG Fund	287,732	333,425	327,260	-1.8%
AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
Purchasing	31,207	29,520	46,200	56.5%
Total Exp. - AQMD Fund	31,207	29,520	46,200	56.5%
MEASURE R				
Streets and Sidewalk Maintenance	0	0	0	
Total Exp. - Measure R Fund	0	0	0	
MEASURE M				
Planning	0	15,000	0	-100.0%
Total Exp. - Measure R Fund	0	15,000	0	-100.0%

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2024-2025

EXPENDITURES

PROGRAM	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
LIGHTING AND MAINTENANCE DISTRICT FUND				
Purchasing	17,850	51,555	28,200	-45.3%
Traffic Signal Maintenance	123,276	162,305	187,600	15.6%
Street and Sidewalk Maintenance	33,498	8,215	0	-100.0%
Street Lighting	452,675	467,730	461,475	-1.3%
Trees and Parkways	664,226	729,890	835,870	14.5%
Total Exp. - LLD Fund	1,291,525	1,419,695	1,513,145	6.6%
MEASURE W				
Administration & Engineering	93,040	105,165	974,860	827.0%
Street & Sidewalk Maintenance	110,146	113,015	120,595	6.7%
Total Exp. - Measure W	203,186	218,180	1,095,455	402.1%
PUBLIC ARTS FUND				
City Manager	6,848	0	0	
Parks Maintenance	13,638	0	0	
Total Exp. - Public Art	20,486	0	0	
AB 939 Fund				
Administration & Engineering	34,845	77,650	80,610	3.8%
Total Exp. - AB 939	34,845	77,650	80,610	3.8%
SB 1383 LOCAL FUND				
City Manager	11,842	0	0	
Total Exp. - SB 1383 Local	11,842	0	0	
Local Roads and Streets Program Fund				
Streets and Sidewalks Maintenance	36,223	0	0	
Total Exp. - LRSP	36,223	0	0	
TOTAL EXPENDITURES				
SPECIAL REVENUE FUND	**$ 3,343,290**	**$ 9,126,815**	**$ 7,560,305**	**-17.2%**
OTHER FUNDS				
CAMELLIA TRUST FUND	$ 838	$ 0	$ 0	
SUCCESSOR AGENCY	$ 37,390	$ 0	$ 4,685	

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2024-2025

EXPENDITURES

PROGRAM	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25	Budget % Change
CAPITAL IMPROVEMENT PROJECTS (NON-GENERAL FUND)				
General Government Buildings	$ 277,594	$ 0	$ 0	
ARPA	*277,594*	*0*	*0*	
Parks - Maintenance/Facilities	$ 536,082	$ 0	$ 0	
ARPA	*56,876*	*0*	*0*	
State Parks Grant	*479,206*	*0*	*0*	
Street & Sidewalk Maintenance	$ 3,575,086	$ 11,322,440	$ 4,790,000	-57.7%
Gas Tax Fund	*0*	*664,685*	*1,205,140*	
LLD	*0*	*4,187,440*	*0*	
Measure M	*1,072,220*	*2,321,535*	*944,860*	
Measure R	*1,204,165*	*1,781,005*	*840,000*	
Measure W	*0*	*220,000*	*0*	
Road Maintenance Repair Act	*1,249,851*	*2,147,775*	*1,800,000*	
Local Transportation-SB821	*48,850*	*0*	*0*	
Street Lights	$ 0	$ 0	$ 500,000	
LLD	*0*	*0*	*500,000*	
TOTAL EXP. - NON-GF CIP	**$ 4,388,762**	**$ 11,322,440**	**$ 5,290,000**	**-53.3%**
TOTAL EXPENDITURES ALL FUNDS	**$ 24,132,413**	**$ 39,019,050**	**$ 31,500,675**	**-19.3%**

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City of Temple City

ADOPTED BUDGET

FISCAL YEAR 2024-2025

SCHEDULE OF INTERFUND TRANSFERS

Fund Title	Transfers In	Transfers Out	Description
General Fund	$ 6,000	$ 0	From Gas Tax-Admin & Engineering Costs
Gas Tax	0	6,000	To General Fund-Admin & Engineering Costs
Total Transfers	**$ 6,000**	**$ 6,000**	

City of Temple City

ADOPTED FISCAL YEAR 2024-2025

SUMMARY OF AUTHORIZED POSITIONS

FULL - TIME

DEPARTMENT / PROGRAM	ACTUAL FTEs FY 2022-23	CURRENT FTEs FY 2023-24	ADOPTED FTEs FY 2024-25
ADMINISTRATIVE SERVICES DEPARTMENT			
Accounting	3.45	3.45	3.45
Personnel	0.75	0.75	0.75
Support Services	0.75	0.75	0.75
Total Full-Time FTEs - Administrative Services	**4.95**	**4.95**	**4.95**
COMMUNITY DEVELOPMENT DEPARTMENT			
Building	2.20	2.55	2.55
Community Preservation	2.35	2.70	2.70
Housing	0.20	0.20	0.20
Planning	3.85	4.10	4.10
Total Full-Time FTEs - Community Development	**8.60**	**9.55**	**9.55**
MANAGEMENT SERVICES DEPARTMENT			
City Clerk	2.00	2.00	2.00
City Manager	3.00	3.00	3.00
Public Safety:			
Law Enforcement	0.10	0.10	0.10
Emergency Services	0.70	0.70	0.70
Parking Administration	1.15	3.15	3.15
Traffic Engineering	0.05	0.05	0.05
Infrastructure & Maintenance:			
Administration & Engineering	3.20	3.20	3.20
General Government Buildings	0.85	0.85	0.85
Parking Facilities	0.70	0.70	0.70
Street and Sidewalk Maintenance	0.30	0.30	0.30
Street Lighting	0.30	0.30	0.30
Traffic Signs & Stripping Maintenance	1.10	1.10	1.10
Total Full-Time FTEs - Management Services	**13.45**	**15.45**	**15.45**
PARKS & RECREATION DEPARTMENT			
Parks - Maintenance/Facilities	5.35	6.70	6.35
Public Transportation	0.40	0.40	0.40
Recreation/Human Services	2.90	2.90	2.90
Trees & Parkways	3.40	4.05	4.40
Total Full-Time FTEs - Parks & Recreation	**12.05**	**14.05**	**14.05**
TOTAL CITY FULL-TIME FTEs	**39.05**	**44.00**	**44.00**

(continued)

City of Temple City

ADOPTED FISCAL YEAR 2024-2025

SUMMARY OF AUTHORIZED POSITIONS

PART - TIME

DEPARTMENT / PROGRAM	ACTUAL FTEs* FY 2022-23	CURRENT FTEs FY 2023-24	ADOPTED FTEs FY 2024-25
MANAGEMENT SERVICES DEPARTMENT			
City Manager	0.08	0.08	0.08
City Clerk	0.15	0.15	0.15
Parking Administration	2.18	0	0
Total Part-Time FTEs- Management Services	**2.41**	**0.23**	**0.23**
PARKS & RECREATION DEPARTMENT			
Recreation/Human Services	14.00	19.80	19.80
Public Transportation	0.08	0.08	0.08
Parks - Maintenance/Facilities	2.00	1.30	1.30
Trees & Parkways	0.73	0	0
Total Part-Time FTEs- Parks & Recreation	**16.81**	**21.18**	**21.18**
COMMUNITY DEVELOPMENT DEPARTMENT			
Building	0.43	0.43	0.43
Total Part-Time FTEs- Community Development	**0.43**	**0.43**	**0.43**
TOTAL CITY PART-TIME FTEs*	**19.64**	**21.83**	**21.83**

SUMMARY

Total City Full-Time FTEs	39.05	44.00	44.00
Total City Part-Time FTEs *	19.64	21.83	21.83
TOTAL FTEs *	**58.69**	**65.83**	**65.83**

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MANAGEMENT SERVICES

City of Temple City | FY 2024-25 Adopted Budget

City Council
City Manager
Elections
City Clerk
Public Safety:
- Law Enforcement
- Traffic Engineering
- Emergency Services
- Parking Administration

Infrastructure:
- Administration & Engineering
- Traffic Signal Maintenance
- Traffic Signs & Striping Maintenance
- Street & Sidewalk Maintenance
- Solid Waste Management
- Street Lighting
- General Government Buildings
- Parking Facilities

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MANAGEMENT SERVICES

Program 41: City Council
Establishes City policy.

Program 42: City Manager
Implements City policy.

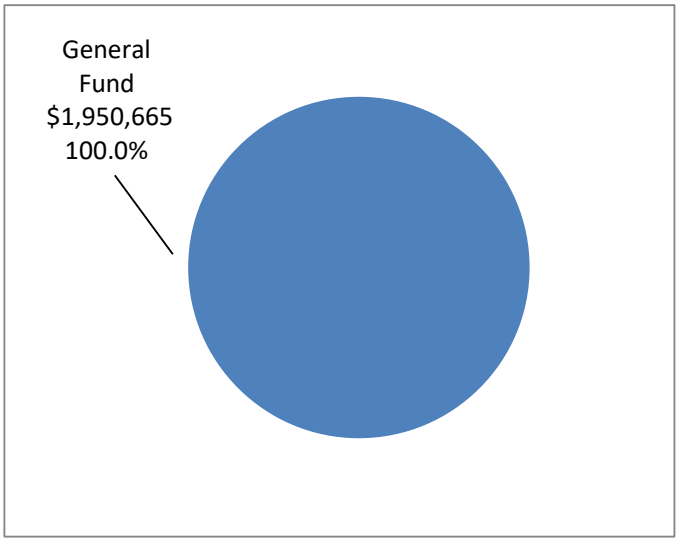
Program 43: City Attorney
Advises on legal matters.

Program 44: Elections
Conducts municipal elections.

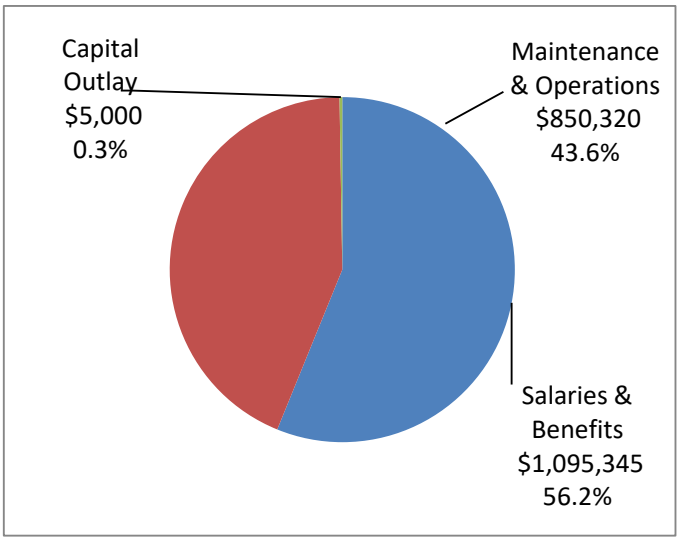
Program 45: City Clerk
Provides records management.

DEPARTMENT SUMMARY

FY 2024-25: Adopted Funding Sources



FY 2024-25: Adopted Budget Category



	ACTUAL 2022-23	*CURRENT 2023-24*	*ADOPTED 2024-25*
BUDGET CATEGORY			
Salaries & Benefits	$ 965,813	$ 1,012,205	$ 1,095,345
Maintenance & Operations	648,383	946,145	850,320
Capital Outlay	69,285	14,790	5,000
Total:	**$ 1,683,480**	**$ 1,973,140**	**$ 1,950,665**
FUNDING SOURCES			
General Fund	$ 1,567,772	$ 1,973,140	$ 1,950,665
American Rescue Plan Act (ARPA)	97,018	0	0
Public Arts Fund	6,848	0	0
SB1383 Local	11,842	0	0
Total:	**$ 1,683,480**	**$ 1,973,140**	**$ 1,950,665**
PERSONNEL (FTEs)			
Full-Time	5.00	5.00	5.00
Part-Time	0.23	0.23	0.23
Total:	**5.23**	**5.23**	**5.23**

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MANAGEMENT SERVICES

Program: City Council

Account: 01-910-41

STATEMENT OF PURPOSE

To establish policy and determine the most effective use of limited resources that meet community and organizational needs.

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Salaries & Benefits	$ 92,671	$ 90,545	$ 142,885
Maintenance & Operations	109,530	120,685	115,635
Total:	**$ 202,201**	**$ 211,230**	**$ 258,520**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 189,795	$ 211,230	$ 258,520
American Rescue Plan Act of 2021 (ARPA)	12,406	0	0
Total:	**$ 202,201**	**$ 211,230**	**$ 258,520**

KEY PROGRAM GOALS

1. Evaluate and adopt City expenditures that strengthen an already strong fiscal position.
2. Establish City priorities for implementation and accountability.
3. Support civic engagement opportunities that foster community and neighborhood vitality.
4. Represent City interests skillfully on regional issues.
5. Meet all requirements of the Brown Act and recently adopted City Council protocols.

Program: City Council
Account: 01-910-41

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4015	Salaries - Part-Time	$ 43,200	$ 43,200	$ 76,500
4320	Health Insurance	31,920	30,080	33,320
4340	PERS Retirement	14,514	14,490	28,590
4350	Medicare Tax	627	625	1,100
4352	Workers Compensation	1,650	1,250	2,325
4361	Life/Disability Insurance	760	900	1,050
	Total:	**$ 92,671**	**$ 90,545**	**$ 142,885**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prf/Spec Cont Srvs (ARPA)	$ 12,406	$ 0	$ 0
4231	Prf/Spec Cont Srvs	320	0	0
4410	Meeting Expense	3,820	3,200	3,400
4420	Travel & Conference	11,220	25,000	25,000
4425	Memberships	44,539	44,985	47,235
4440	Telephone	6,466	5,500	7,000
4465	Special Department Supplies	6,480	3,000	4,000
4610	Sister City Program	0	12,000	11,000
4640	Special Events	17,584	8,500	11,000
4670	Community Promotions	6,695	18,500	7,000
	Total:	**$ 109,530**	**$ 120,685**	**$ 115,635**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - CITY COUNCIL:	**$ 202,201**	**$ 211,230**	**$ 258,520**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION				
ACCOUNT NO.	**01-910-41**			**CITY COUNCIL**
	SALARIES AND BENEFITS			
4015	**Salaries - Part-Time**		**$**	**76,500**
4320	**Health Insurance**			**33,320**
4340	**PERS Retirement**			**28,590**
4350	**Medicare Tax**			**1,100**
4352	**Workers Compensation**			**2,325**
4361	**Life/Disability Insurance**			**1,050**
	Total Salaries and Benefits		**$**	**142,885**
	MAINTENANCE AND OPERATIONS			
4410	**Meeting Expense**		**$**	**3,400**
	Meals (Council Meetings)	2,200		
	Miscellaneous Expenses	1,200		
4420	**Travel & Conference**			**25,000**
4425	**Memberships**			**47,235**
	Council Memberships	1,450		
	Governance Memberships	44,885		
	California Contract Cities	6,135		
	League of California Cities	17,080		
	League of California Cities: L.A.	1,585		
	SGV Council of Governments	9,030		
	SGV Economic Partnership	6,600		
	So. CA Council of Governments	4,455		
	Other Memberships	900		
	Sister Cities Int'l: TC/Hawskbury	720		
	Sister Cities: TC/Magda. de Kino	180		
4440	**Telephone**			**7,000**
	Cell phone and iPad Data Charges			
4465	**Special Department Supplies**			**4,000**
	Books and General Supplies	700		
	Letterhead, Badges, Photos & Placards	500		
	Plaques, Proclamations, Certificates, Flowers & Recognitions	2,800		
4610	**Sister City Program** (includes Student Travel Subsidies)			**11,000**
4640	**Special Events**			**11,000**
	Annual Reorganization	3,500		
	Council/Commissioner BBQ	3,000		
	State of the City Address	4,500		
4670	**Community Promotions**			**7,000**
	Comm. Mtgs, Sponsorships & Outreach	3,000		
	Youth Comm. Programming & Supplies	4,000		
	Total Maintenance and Operations		**$**	**115,635**
	TOTAL BUDGET-CITY COUNCIL		**$**	**258,520**

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MANAGEMENT SERVICES

Program: City Manager

Account: 01-910-42

STATEMENT OF PURPOSE

To implement Council policy and priorities, advise the Council on reliable methods of responding to community needs, ensure organizational and fiscal management, and promote the philosophy of continuous improvement.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
City Manager	1.00	1.00	1.00
Administrative Assistant to the CC/CM	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Part-Time Positions	0.08	0.08	0.08
Total:	**3.08**	**3.08**	**3.08**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 491,546	$ 541,050	$ 571,295
Maintenance & Operations	233,943	301,980	365,265
Capital Outlay	0	0	5,000
Total:	**$ 725,489**	**$ 843,030**	**$ 941,560**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 706,799	$ 843,030	$ 941,560
Public Arts Fund	6,848	0	0
SB1383 Local	11,842	0	0
Total:	**$ 725,489**	**$ 843,030**	**$ 941,560**

KEY PROGRAM GOALS

1. Implement Council policy in an expeditious manner and within the resources available.
2. Submit an annual budget reflecting Council priorities and community needs.
3. Coordinate Council meeting activities and municipal functions.
4. Manage directly the City's economic development, redevelopment and public information activities.
5. Develop, implement and monitor an intra and citywide performance-based work program.

Program: City Manager
Account: 01-910-42
Account: 51-910-42

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 303,049	$ 357,950	$ 365,900
4011	Vacation - Cash Out	9,332	0	0
4012	Float Holiday - Cash Out	3,746	0	0
4014	Merit Leave - Cash Out	1,218	0	0
4015	Salaries - Part-Time	475	4,310	4,440
4016	One Time Lump Sum Payment	2,000	0	0
4020	Overtime	2,655	3,000	3,000
4306	Bilingual Pay	1,307	2,400	1,200
4308	Education Incentive	1,107	1,620	1,735
4311	Auto Allowance	3,614	3,600	3,600
4320	Health Insurance	28,221	32,690	37,865
4340	PERS Retirement	104,641	108,395	122,890
4343	Def Comp - City Contr	7,645	5,365	5,485
4350	Medicare Tax	4,846	5,250	5,370
4352	Workers Compensation	13,370	10,535	11,245
4361	Life/Disability Insurance	4,322	5,935	8,565
	Total:	**$ 491,546**	**$ 541,050**	**$ 571,295**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prf/Spec Cont Srvs (GF)	$ 201,493	$ 279,500	$ 340,500
4231	Prf/Spec Cont Srvs (SB1383 Local)	11,842	0	0
4280	Project Dev Cost (Public Arts)	6,848	0	0
4410	Meeting Expense	996	1,600	1,680
4420	Travel & Conference	1,198	5,000	6,000
4425	Memberships/Subscriptions	700	1,510	1,585
4440	Telephone	3,900	2,870	2,500
4465	Special Dept. Supplies	5,715	2,000	3,500
4490	Training	544	3,000	3,000
4670	Community Promotions	706	4,000	4,000
4695	Education Reimbursement	0	2,500	2,500
	Total:	**$ 233,943**	**$ 301,980**	**$ 365,265**

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CAPITAL OUTLAY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5011 Special Equipment	$ 0	$ 0	$ 5,000
Total:	**$ 0**	**$ 0**	**$ 5,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - CITY MANAGER:	**$ 725,489**	**$ 843,030**	**$ 941,560**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION				
ACCOUNT NO.	**01-910-42**			**CITY MANAGER**
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**365,900**
	City Manager (1.0 FTE)	203,485		
	Adm. Asst. to the City Council & CM (1.0 FTE)	75,640		
	Management Analyst (1.0 FTE)	86,775		
4015	**Salaries - Part-Time**			**4,440**
	Office Assistant (3 hrs./wk.)			
4020	**Overtime**			**3,000**
4306	**Bilingual Pay**			**1,200**
4308	**Education Incentive**			**1,735**
4311	**Auto Allowance**			**3,600**
4320	**Health Insurance**			**37,865**
4340	**PERS Retirement**			**122,890**
4343	**Deferred Compensation**			**5,485**
4350	**Medicare Tax**			**5,370**
4352	**Workers Compensation**			**11,245**
4361	**Life/Disability Insurance**			**8,565**
	Total Salaries and Benefits		**$**	**571,295**
	MAINTENANCE AND OPERATIONS			
4231	**Prf/Special Contract Services**		**$**	**340,500**
	City Magazine & Rec Guide (CONNECT, RecCONNECT)	147,000		
	Graphic Design, Layout & Stock Images	30,000		
	Copy Development & Editing	5,000		
	Postage & Distribution	17,000		
	Printing	95,000		
	Economic Development	93,500		
	Chamber of Commerce	62,500		
	Advisory Services	31,000		
	Video Production (Live Event Streaming)	15,000		
	Other Services	85,000		
	AI Consultant	30,000		
	Architectural & Design	14,000		
	Contractual Reviews	20,000		
	Grant Writing	3,000		
	Graphic Design, Copywriting & Marketing	4,000		
	Historical Society of Temple City	12,000		
	Social Media (sponsored ads)	1,000		
	Translation	1,000		

(Continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			CITY MANAGER
4410	**Meeting Expense**			**1,680**
	San Gabriel Valley City Manager Association	840		
	Staff Meetings, Seminars & Workshops	840		
4420	**Travel & Conference**			**6,000**
4425	**Memberships/Subscriptions**			**1,585**
	CA Assn of Public Information Officers	230		
	California City Manager Foundation	460		
	International Council of Shopping Centers	230		
	Municipal Management Assn of So. CA	265		
	San Gabriel Valley City Manager Assn	115		
	Women Leading Government	170		
	Other	115		
4440	**Telephone**			**2,500**
	Cell Phone Service			
4465	**Special Department Supplies**			**3,500**
	Books and Office Supplies	2,000		
	Dry Cleaning	1,500		
4490	**Training**			**3,000**
4670	**Community Promotions**			**4,000**
	City Hall Exterior Holiday Decorations	2,000		
	Special Events & Promotional Items	2,000		
4695	**Education Reimbursement**			**2,500**
	Total Maintenance and Operations		**$**	**365,265**
	CAPITAL OUTLAY			
5011	**Special Equipment**		**$**	**5,000**
	Special Event Chairs			
	Total Capital Outlay		**$**	**5,000**
	TOTAL BUDGET-CITY MANAGER		**$**	**941,560**

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MANAGEMENT SERVICES

Program: City Attorney

Account: 01-910-43

STATEMENT OF PURPOSE

To advise the City Council and the City Manager in all legal matters pertaining to City operations; to represent the City before courts of law and administrative agencies; and to negotiate on behalf of the City where required by the City Council.

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Maintenance & Operations	$ 227,470	$ 300,000	$ 300,000
Total:	**$ 227,470**	**$ 300,000**	**$ 300,000**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 227,470	$ 300,000	$ 300,000
Total:	**$ 227,470**	**$ 300,000**	**$ 300,000**

KEY PROGRAM GOALS

1. Provide general legal advice to the City Council and City Manager.
2. Represent the City in litigation matters not covered by the Joint Powers Insurance Authority (JPIA).
3. Prepare and review resolutions, ordinances, contracts and other legal documents.
4. Provide legal advice to City Manager regarding personnel issues.
5. Conduct legal trainings and other educational programs to meet statutory requirements and reduce risk of liability.

Program: City Attorney
Account: 01-910-43

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		*ACTUAL 2022-23*		*CURRENT 2023-24*		*ADOPTED 2024-25*
Account						
4234 City Attorney	$	227,470	$	300,000	$	300,000
Total:	**$**	**227,470**	**$**	**300,000**	**$**	**300,000**

CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2024-2025			
DESCRIPTION			
ACCOUNT NO.	**01-910-43**	**CITY ATTORNEY**	
MAINTENANCE AND OPERATIONS			
4234	**City Attorney** Contracted legal services	**$**	**300,000**
	Total Maintenance and Operations	**$**	**300,000**
	TOTAL BUDGET-CITY ATTORNEY	**$**	**300,000**

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MANAGEMENT SERVICES

Program: Elections

Account: 01-910-44

STATEMENT OF PURPOSE

To conduct all City general municipal and special elections in accordance with the City Charter and California Elections Code, and serve as Filing Officer for required disclosure statements.

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Maintenance & Operations	$ 0	$ 160,250	$ 0
Total:	**$ 0**	**$ 160,250**	**$ 0**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 0	$ 160,250	$ 0
Total:	**$ 0**	**$ 160,250**	**$ 0**

KEY PROGRAM GOALS

1. Plan, supervise and conduct the City's general municipal and special elections.
2. Offer informational support to City Council candidates.
3. Comply with all regulations and timelines established by the California Elections Code.
4. Provide voter registration, voter outreach and verification services to residents.

Program: Elections
Account: 01-910-44

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4218	Election Services	$ 0	$ 150,000	$ 0
4231	Prf/Special Contract Services	0	3,500	0
4405	Mileage Reimbursement	0	150	0
4465	Special Department Supplies	0	500	0
4470	Legal Advertising	0	5,500	0
4490	Training	0	400	0
4670	Community Promotions	0	200	0
	Total:	**$ 0**	**$ 160,250**	**$ 0**

CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2024-2025			
DESCRIPTION			
ACCOUNT NO.	**01-910-44**		**ELECTIONS**
MAINTENANCE AND OPERATIONS			
	Total Maintenance and Operations	**$**	**0**
	TOTAL BUDGET-ELECTIONS	**$**	**0**

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MANAGEMENT SERVICES

Program: City Clerk

Account: 01-910-45

STATEMENT OF PURPOSE

Record the official actions of the City Council, execute and maintain all official City documents and legislative history, and respond to internal and external records and information requests as mandated by the California Government Code and City Charter.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Part Time Position	0.15	0.15	0.15
Total:	**2.15**	**2.15**	**2.15**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 381,596	$ 380,610	$ 381,165
Maintenance & Operations	77,440	63,230	69,420
Capital Outlay	69,285	14,790	0
Total:	**$ 528,321**	**$ 458,630**	**$ 450,585**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 443,709	$ 458,630	$ 450,585
American Rescue Plan Act of 2021 (ARPA)	84,612	0	0
Total:	**$ 528,321**	**$ 458,630**	**$ 450,585**

KEY PROGRAM GOALS

1. Prepare, record and archive accurate legislative actions of all City Council proceedings.
2. Prepare, publish and post all legal notices as required.
3. Oversee local requirements established by the Fair Political Practices Commission.
4. Initiate an efficient and accessible records database.
5. Respond within time constraints to all subpoenas and requests for public records.

Program: City Clerk
Account: 01-910-45

EXPENDITURE DETAIL

SALARIES & BENEFTIS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4010 Salaries - Full-Time	$ 201,054	$ 207,100	$ 198,725
4012 Float Holiday - Cash Out	6,231	0	0
4014 Merit Leave - Cash Out	2,623	0	0
4015 Salaries - Part-Time	5,131	8,615	8,875
4016 One Time Lump Sum Payment	2,000	0	0
4020 Overtime	2,117	3,000	5,000
4306 Bilingual Pay	0	0	1,200
4308 Education Incentive	120	0	0
4310 Optional Benefits Program	3,488	3,490	1,945
4320 Health Insurance	34,434	33,375	30,285
4340 PERS Retirement	103,784	108,630	118,065
4343 Def Comp - City Contr	5,975	3,105	2,980
4350 Medicare Tax	3,259	3,170	3,055
4352 Workers Compensation	7,620	6,275	6,305
4361 Life/Disability Insurance	3,760	3,850	4,730
Total:	**$ 381,596**	**$ 380,610**	**$ 381,165**

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4231 Prf/Spec Cont Srvs (GF)	$ 49,704	$ 46,350	$ 47,465
4231 Prf/Spec Cont Srvs (ARPA)	15,327	0	0
4405 Mileage Reimbursement	327	600	600
4410 Meeting Expense	85	400	400
4420 Travel & Conference	1,868	2,500	3,000
4425 Memberships/Subscriptions	564	1,500	1,300
4440 Telephone	1,561	1,555	660
4465 Special Department Supplies	2,329	2,200	2,250
4470 Legal Advertising	1,132	1,500	1,500
4490 Training	418	2,500	3,000
4695 Education Reimbursement	0	0	2,500
4850 Software License/Subscription	625	625	2,745
4851 Software Maintenance	3,500	3,500	4,000
Total:	**$ 77,440**	**$ 63,230**	**$ 69,420**

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CAPITAL OUTLAY	ACTUAL 2022-23	CURRENT 2023-24		ADOPTED 2024-25
Account				
5011 Special Equipment	$ 0	$ 14,790	*	$ 0
5011 Special Equipment (ARPA)	69,285	0		0
Total:	**$ 69,285**	**$ 14,790**		**$ 0**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - CITY CLERK:	**$ 528,321**	**$ 458,630**	**$ 450,585**

**Originally funded by ARPA Fund.*

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION				
ACCOUNT NO.	**01-910-45**			**CITY CLERK**
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**198,725**
	City Clerk	131,455		
	Deputy City Clerk	67,270		
4015	**Salaries - Part-Time**			**8,875**
	Office Assistant (6 Hrs/Wk)			
4020	**Overtime**			**5,000**
	Meeting and Special Event Coverage (as needed, for DCC)			
4306	**Bilingual Pay**			**1,200**
4310	**Optional Benefits Program**			**1,945**
4320	**Health Insurance**			**30,285**
4340	**PERS Retirement**			**118,065**
4343	**Deferred Compensation**			**2,980**
4350	**Medicare**			**3,055**
4352	**Workers Compensation**			**6,305**
4361	**Life/Disability Insurance**			**4,730**
	Total Salaries and Benefits		**$**	**381,165**
	MAINTENANCE AND OPERATIONS			
4231	**Professional/Special Contract Services**		**$**	**47,465**
	Codification and Records Management	6,500		
	Annual Hosting (online muni. code)	500		
	Code Supplements	5,000		
	Records Destruction (shredding)	1,000		
	Meeting Tapings and Webcasts	28,800		
	City Council meetings	23,040		
	($960/mtg. x 2 mtgs./mo. x 12 mos.)			
	Additional Special Meetings	5,760		
	($960/mtg. x 6)			
	Other Services	12,165		
	Council Chamber A/V Eq Maint.	1,500		
	Advisory Services (on-call)	3,000		
	Courier Service	250		
	Cable Services ($618 x 12mths)	7,415		
4405	**Mileage Reimbursement**			**600**
	Mileage Reimbursement (for CC & DCC)			

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CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-910-45		CITY CLERK
4410	**Meeting Expense**		**400**
	City Clerk Association Monthly Meetings for CC & DCC($75 x 2 x 2)	300	
	Misc. Expenses (e.g., food, water, etc.)	100	
4420	**Travel & Conference**		**3,000**
4425	**Memberships/Subscriptions**		**1,300**
	City Clerks Assn. of California	500	
	International Institute of Municipal Clerks	350	
	National Notary Association	150	
	International City/County Management Association (ICMA)	200	
	Women Leading Government	100	
4440	**Telephone**		**660**
	Cell Phone Service (for CC) *($55/mo. x 12 mos.)*		
4445	**Printing**		
	Council Packet Production		
4465	**Special Department Supplies**		**2,250**
	Office Supplies	1,000	
	Record Management/Filing Supplies	300	
	Meeting Books & Permanent Record Paper	650	
	Records Destruction Supplies	200	
	Publication and Manuals	100	
	Notary Bonds and Stamp		
4470	**Legal Advertising**		**1,500**
	Public Notices (ordinances, hearings, etc.)		
4490	**Training**		**3,000**
4695	**Education Reimbursement**		**2,500**
4850	**Software License/Subscription**		**2,745**
	Adobe, Canva, DropBox and NetFile		
4851	**Software Maintenance**		**4,000**
	ECMS Annual Software Maint. & Supp.		
	Total Maintenance and Operations	**$**	**69,420**
	TOTAL BUDGET-CITY CLERK	**$**	**450,585**

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INFRASTRUCTURE & MAINTENANCE

Program 71: Administration and Engineering
Maintain and improve City infrastructure.

Program 73: Traffic Signal Maintenance
Maintain and operate traffic signals.

Program 74: Traffic Signs and Striping Maint.
Maintain and replace signs and street markings.

Program 75: Street & Sidewalk Maintenance
Maintain and repair streets and sidewalks; street sweeping

Program 77: Solid Waste Management
Waste and recycling program administration.

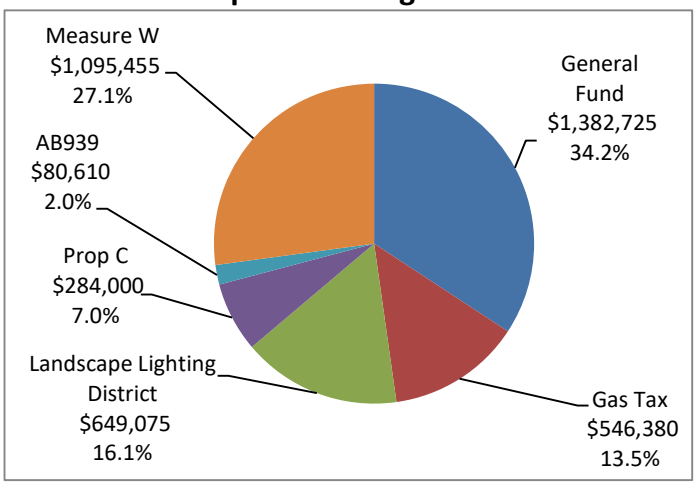
Program 78: Street Lighting
Maintain and operate street lights.

Program 81: General Government Buildings
Maintain and operate City facilities.

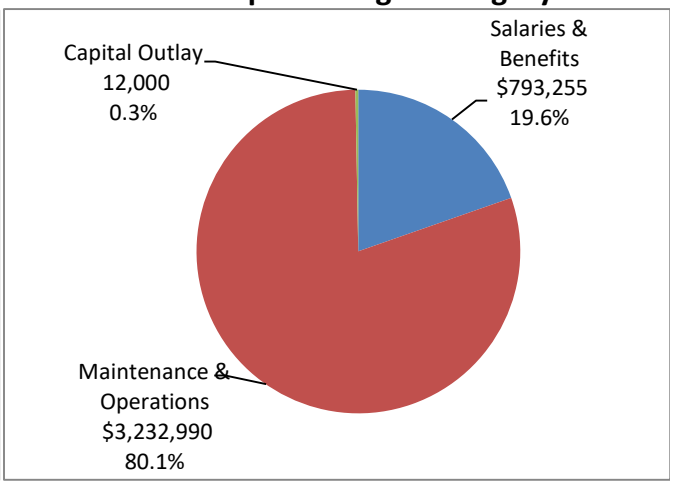
Program 82: Parking Facilities
Maintain and operate City-owned parking lots.

DEPARTMENT SUMMARY

FY 2024-25: Adopetd Funding Sources



FY 2024-25: Adopted Budget Category



		ACTUAL 2022-23		*CURRENT 2023-24*		*ADOPTED 2024-25*
BUDGET CATEGORY						
Salaries & Benefits	$	760,826	$	743,745	$	793,255
Maintenance & Operations		1,867,770		1,882,240		3,232,990
Capital Outlay		802		0		12,000
Total:	**$**	**2,629,398**	**$**	**2,625,985**	**$**	**4,038,245**
FUNDING SOURCES						
General Fund	$	1,371,245	$	1,318,210	$	1,382,725
Gas Tax (Includes Transfer)		488,775		429,635		546,380
Landscape & Lighting District		575,951		630,035		649,075
Proposition C		0		0		284,000
AB939		34,845		77,650		80,610
Measure W		203,186		218,180		1,095,455
Total:	**$**	**2,674,002**	**$**	**2,673,710**	**$**	**4,038,245**
PERSONNEL (FTEs)		6.45		6.45		6.45
Total:		**6.45**		**6.45**		**6.45**

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INFRASTRUCTURE & MAINTENANCE

Program: Administration & Engineering

Account: 01-960-71 (GF)
Account: 24-960-71 (Measure W)
Account: 65-960-71 (AB939)

STATEMENT OF PURPOSE

The Administration & Engineering program provides the personnel and technical resources to maintain and improve the City's physical infrastructure.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Community Dev Director	0.30	0.30	0.30
Office Assistant I	0.90	0.90	0.90
Secretary	0.90	0.90	0.90
Management Analyst	0.85	0.85	0.85
Management Analyst - AB939	0.25	0.25	0.25
Total:	**3.20**	**3.20**	**3.20**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 409,077	$ 418,980	$ 443,325
Maintenance & Operations	345,319	414,245	1,305,645
Total:	**$ 754,396**	**$ 833,225**	**$ 1,748,970**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 626,510	$ 650,410	$ 687,500
Measure W	93,040	105,165	974,860
AB939	34,845	77,650	80,610
Gas Tax 2107.5 (Transfer)	6,000	6,000	6,000
Total:	**$ 760,396**	**$ 839,225**	**$ 1,748,970**

KEY PROGRAM GOALS

1. Continue implementation of Pavement Management Program with street resurfacing.
2. Ensure compliance with the National Pollutant Discharge Elimination System (NPDES) and Enhanced Watershed Management Program (EWMP).

Program: Admin & Engineer
Account: 01-960-71 (GF)
Account: 24-960-71 (MW)
Account: 65-960-71 (AB939)

EXPENDITURE DETAIL

SALARIES & BENEFITS (GF, AB939)		*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Account				
4010	Salaries - Full-Time (GF)	$ 220,893	$ 233,965	$ 244,565
4010	Salaries - Full-Time (AB939)	20,740	22,780	23,465
4012	Float Holiday - Cash Out	3,322	0	0
4014	Merit Leave - Cash Out (GF)	1,456	0	0
4016	One-Time Lump Sum Payment (GF)	2,950	0	0
4016	One-Time Lump Sum Payment (AB939)	250	0	0
4021	Comp Time - Cash Out	493	0	0
4306	Bilingual Pay	1,085	2,160	1,080
4310	Optional Benefits Program	1,972	1,745	575
4311	Auto Allowance	540	540	540
4312	Cell Phone Allowance	234	235	235
4320	Health Insurance (GF)	35,750	35,240	31,000
4320	Health Insurance (AB939)	2,345	2,545	2,875
4340	PERS Retirement (GF)	83,814	88,540	104,140
4340	PERS Retirement (AB939)	9,346	10,530	12,300
4343	Deferrred Compensation (GF)	5,320	3,510	3,670
4343	Deferrred Compensation (AB939)	638	340	350
4350	Medicare Tax (GF)	3,397	3,385	3,545
4350	Medicare Tax (AB939)	312	330	340
4352	Workers Compensation (GF)	8,785	6,805	7,430
4352	Workers Compensation (AB939)	805	665	715
4361	Life/Dis Insurance (GF)	4,220	5,205	5,935
4361	Life/Dis Insurance (AB939)	409	460	565
	Total:	**$ 409,077**	**$ 418,980**	**$ 443,325**

MAINTENANCE & OPERATIONS		*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Account				
4231	Prf/Special Cont Srvs (AB939)	$ 0	$ 40,000	$ 40,000
4239	Engineering Services	251,958	262,080	277,785
4277	NPDES (Funded by Measure W)	93,040	105,165	124,860
4425	Memberships/Subscriptions	220	1,000	1,000
4465	Special Dept Supplies	0	700	700
4490	Training	101	3,500	3,500
4695	Education Reimbursement	0	1,800	1,800
4810	Improvements (Measure W)	0	0	850,000
	Total:	**$ 345,319**	**$ 414,245**	**$ 1,299,645**

TRANSFERS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
9010 Transfer to General Fund (Gas Tax)	$ 6,000	$ 6,000	$ 6,000
Total:	**$ 6,000**	**$ 6,000**	**$ 6,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - ADMIN & ENGINEERING:	**$ 760,396**	**$ 839,225**	**$ 1,748,970**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-960-71 (GF) / 24-960-71 (Meas W) / 65-960-71 (AB939) ADMINISTRATION & ENGINEERING			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**268,030**
	Comm Dev Director (0.30 FTE)	54,395		
	Office Assistant I (0.90 FTE)	45,530		
	Secretary (0.90 FTE)	64,865		
	Management Analyst (0.85 FTE)	79,775		
	Management Analyst (0.25 FTE)-AB939	23,465		
4306	**Bilingual Pay (GF)**			**1,080**
4310	**Optional Benefits Program (GF)**			**575**
4311	**Auto Allowance (GF)**			**540**
4312	**Cell Phone Allowance (GF)**			**235**
4320	**Health Insurance**			**33,875**
	General Fund	31,000		
	AB939	2,875		
4340	**PERS Retirement**			**116,440**
	General Fund	104,140		
	AB939	12,300		
4343	**Deferred Compensation**			**4,020**
	General Fund	3,670		
	AB939	350		
4350	**Medicare Tax**			**3,885**
	General Fund	3,545		
	AB939	340		
4352	**Workers Compensation**			**8,145**
	General Fund	7,430		
	AB939	715		
4361	**Life/Disability Insurance**			**6,500**
	General Fund	5,935		
	AB939	565		
	Total Salaries and Benefits		**$**	**443,325**
	MAINTENANCE AND OPERATIONS			
4231	**Prf/Special Cont Srvs (AB939)**		**$**	**40,000**
	Food Recovery Program			
4239	**Engineering Services**			**277,785**
	City Engineer Services (partially reimbursable from Public Works Plan Review and Inspection)	275,600		
	DACTrak Accessibility Management Software annual license fee	2,185		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-960-71 (GF) / 24-960-71 (Meas W) / 65-960-71 (AB939) ADMINISTRATION & ENGINEERING			
4277	**NPDES (funded by Measure W)**			**124,860**
	Contracted Services and Programs:		85,860	
	Watershed/TMDL/NPDES Permit Asst.	12,940		
	Safe Clean Water Prog. Asst.	3,650		
	Annual Report and Preparation	5,080		
	Public Outreach Program	1,270		
	Annual Staff Training	1,920		
	Planning & Land Development Support	12,000		
	Public Works Programs/Projects Support	2,000		
	Industrial & Commercial Fac. Prog & Insp.	22,000		
	Illicit Discharge Program	2,000		
	Trash Daily Generation Rate Study	23,000		
	City Share of Regional Programs:		39,000	
	Annual MS4 Permit Fee	25,000		
	Harbor Toxic Pollutants TMDL Cost-Share	1,000		
	ULAR MOA Cost-Share	13,000		
4425	**Membership**			**1,000**
4465	**Special Department Supplies** General Office Supplies			**700**
4490	**Training** Training for Public Works Personnel			**3,500**
4695	**Education Reimbursement**			**1,800**
4810	**Improvements** LA County-Eaton Canyon Wash Project (One-Time)-Meas W			**850,000**
	Total Maintenance and Operations		**$**	**1,299,645**
	TRANSFERS			
9105	**Transfer to General Fund (Gas Tax)**		**$**	**6,000**
	TOTAL BUDGET - ADMINISTRATION & ENGINEERING		**$**	**1,748,970**

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INFRASTRUCTURE & MAINTENANCE

Program: Traffic Signal Maintenance

Account: 47-960-73, 1796073

STATEMENT OF PURPOSE

The Traffic Signal Maintenance program funds the power and maintenance services for the City's traffic signals.

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Maintenance & Operations	$ 123,276	$ 162,305	$ 471,600
Total:	**$ 123,276**	**$ 162,305**	**$ 471,600**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Lighting & Landscape District	$ 123,276	$ 162,305	$ 187,600
Proposition C	0	0	284,000
Total:	**$ 123,276**	**$ 162,305**	**$ 471,600**

KEY PROGRAM GOALS

1. Work with Los Angeles County to ensure that all traffic signals are maintained consistent with industry standards and safety requirements.
2. Work with Los Angeles County to identify and correct deficiencies in signal operation or timing.

Program: Traff. Sig. Maint.
Account: 47-960-73
17-960-73

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4216	Contract Service - Public	$ 86,912	$ 120,000	$ 129,600
4216	Contract Service - Public (Prop C)	0	0	284,000
4435	Utilities	34,414	40,805	40,000
4960	Administrative Charges	1,950	1,500	18,000
	Total:	**$ 123,276**	**$ 162,305**	**$ 471,600**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 47-960-73 (LLD) 17-960-73 (Prop C) TRAFFIC SIGNAL MAINTENANCE		
	MAINTENANCE AND OPERATIONS		
4216	**Contract Service - Public**		**$ 413,600**
	Maintenance of all traffic signals under contract		
	L.A. County Dept. of PW-Operating	129,600	
	L.A. County Dept. of PW-One-Time	284,000	
	- Signal Synchronization (Prop C)		
4435	**Utilities**		**40,000**
	Southern California Edison - electricity to operate traffic signals		
4960	**Administration**		**18,000**
	Reimbursement for general fund direct and indirect cost associated with managing the program budget		
	Total Maintenance and Operations		**$ 471,600**
	TOTAL BUDGET - TRAFFIC SIGNAL MAINTENANCE		**$ 471,600**

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INFRASTRUCTURE & MAINTENANCE

Program: Traffic Signs and Striping Maintenance

Account: 21-960-74

STATEMENT OF PURPOSE

The Traffic Signs and Striping Maintenance program provides the resources to install and maintain traffic signs, street striping and markings, and curb markings.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Maintenance Lead Worker	0.30	0.30	0.30
Maintenance Worker	0.80	0.80	0.80
Total:	**1.10**	**1.10**	**1.10**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 101,570	$ 101,975	$ 111,115
Maintenance & Operations	7,416	18,450	18,450
Capital Outlays	17,154	0	0
Total:	**$ 126,141**	**$ 120,425**	**$ 129,565**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Gas Tax (2105, 2106, 2107)	$ 126,141	$ 120,425	$ 129,565
Total:	**$ 126,141**	**$ 120,425**	**$ 129,565**

KEY PROGRAM GOALS

1. Replace faded and damaged signs as resources allow.
2. Repaint faded striping, stop legends, and curb markings as resources allow.

Program: Traf Signs/Stripe Maint.
Account: 21-960-74

EXPENDITURE DETAIL

SALARIES & BENEFITS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4010 Salaries - Full-Time	$ 65,263	$ 71,540	$ 70,875
4012 Float Holiday - Cash Out	2,345	0	0
4014 Merit Leave - Cash Out	202	0	0
4016 One Time Lump Sum Payment	1,100	0	0
4306 Bilingual Pay	844	360	360
4307 Stand By/Call Back Pay	1,173	1,050	1,650
4310 Optional Benefits Program	1,168	1,225	2,145
4320 Health Insurance	15,317	16,385	24,030
4340 PERS Retirement	8,402	5,725	6,050
4343 Deferred Compensation	1,035	1,075	1,060
4350 Medicare Tax	1,037	1,035	1,025
4352 Workers Compensation	2,465	2,085	2,155
4361 Life/Disability Insurance	1,220	1,495	1,765
Total:	**$ 101,570**	**$ 101,975**	**$ 111,115**

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4255 Striping/Pavement	$ 2,574	$ 3,000	$ 3,000
4510 Maintenance & Repair	4,843	15,000	15,000
4695 Education Reimbursement	0	450	450
Total:	**$ 7,416**	**$ 18,450**	**$ 18,450**

CAPITAL OUTLAYS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5011 Special Equipment	$ 17,154	$ 0	$ 0
Total:	**$ 17,154**	**$ 0**	**$ 0**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL-TRF SIGNS/STRIPE MAINT:	**$ 126,141**	**$ 120,425**	**$ 129,565**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
	21-960-74	**TRAFFIC SIGNS & STRIPING MAINTENANCE**		
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**70,875**
	Maintenance Lead Worker (0.30 FTE)	22,095		
	Maintenance Worker (0.80 FTE)	48,780		
4306	**Bilingual Pay**			**360**
4307	**Stand By/Call Back Pay**			**1,650**
4310	**Optional Benefits Program**			**2,145**
4320	**Health Insurance**			**24,030**
4340	**PERS Retirement**			**6,050**
4343	**Deferred Compensation**			**1,060**
4350	**Medicare Tax**			**1,025**
4352	**Workers Compensation**			**2,155**
4361	**Life/Disability Insurance**			**1,765**
	Total Salaries and Benefits		**$**	**111,115**
	MAINTENANCE AND OPERATIONS			
4255	**Striping/Pavement**		**$**	**3,000**
	Maintenance and Repair-Street Striping and Markings, and Curb Painting			
4510	**Maintenance & Repair**			**15,000**
	Sign Maintenance, Repair, and Replacement			
4695	**Education Reimbursement**			**450**
	Total Maintenance and Operations		**$**	**18,450**
	TOTAL BUDGET - TRAFFIC SIGNS & STRIPING MAINTENANCE		**$**	**129,565**

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INFRASTRUCTURE & MAINTENANCE

Program: Street & Sidewalk Maintenance

Account: 01-960-75 (General Fund)
Account: 21-960-75 (Gas Tax)
Account: 24-960-75 (Measure W)
Account: 30-960-75 (Meas R)
Account: 34-960-75 (LRSP)
Account: 47-960-75 (LLD)

STATEMENT OF PURPOSE

The Street and Sidewalk Maintenance program provides the resources to maintain and repair all public streets, sidewalks, and alleys, including storm drains. The program also funds weekly street sweeping service citywide.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Maintenance Lead Worker	0.10	0.10	0.10
Maintenance Worker	0.20	0.20	0.20
Total:	**0.30**	**0.30**	**0.30**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 40,992	$ 28,620	$ 30,955
Maintenance & Operations	682,241	582,545	710,455
Capital Outlays	100,908	31,490	0
Total:	**$ 824,141**	**$ 642,655**	**$ 741,410**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Gas Tax (2105, 2106, 2107)	$ 356,634	$ 303,210	$ 410,815
General Fund	287,641	218,215	210,000
Lighting & Landscape District	33,498	8,215	0
Local Roads and Streets Program	36,223	0	0
Measure W	110,146	113,015	120,595
Total:	**$ 824,141**	**$ 642,655**	**$ 741,410**

KEY PROGRAM GOALS

1. Provide comprehensive street and sidewalk inspection, maintenance, and repair.
2. Sweep all commercial streets three times per week and all other streets once per week.

Program: Street & Sidewalk Maintenance

Account:	01-960-75 (GF)	30-960-75 (Meas R)
Account:	21-960-75 (GT)	34-960-75 (LRSP)
Account:	24-960-75 (Meas W)	47-960-75 (LLD)

EXPENDITURE DETAIL

SALARIES & BENEFITS (GF, GT)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Account			
4010 Salaries - Full-Time (GT)	$ 17,934	$ 19,675	$ 19,560
4012 Float Holiday - Cash Out (GT)	645	0	0
4014 Merit Leave - Cash Out (GT)	58	0	0
4016 One-Time Lump Sum Payment (GT)	300	0	0
4020 Overtime (GT)	12,571	500	500
4306 Bilingual Pay (GT)	186	120	120
4307 Stand By/Call Back Pay (GT)	209	300	450
4310 Optional Benefits Program (GT)	357	350	585
4320 Health Insurance (GT)	4,507	4,530	6,415
4340 PERS Retirement (GT)	2,402	1,570	1,670
4343 Deferred Compensation (GT)	319	290	295
4350 Medicare Tax (GT)	464	290	280
4352 Workers Compensation (GT)	680	575	595
4361 Life/Disability Insurance (GT)	361	420	485
Total:	**$ 40,992**	**$ 28,620**	**$ 30,955**

MAINTENANCE & OPERATIONS	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Account			
4216 Contract Service - Public (GT)	$ 142,336	$ 67,725	$ 178,000
4231 Prf/Spcecial Contract Srvs (GT)	4,025	0	0
4231 Prf/Spcecial Contract Srvs (LRSP)	36,223	0	0
4256 Street Cleaning (GT)	146,144	149,805	159,860
4256 Street Cleaning (Measure W)	110,146	113,015	120,595
4257 Street Maintenance (GF)	220,231	210,000	210,000
4257 Street Maintenance (GT)	14,641	25,000	25,000
4258 Sidewalk Maintenance (GT)	8,496	17,000	17,000
Total:	**$ 682,241**	**$ 582,545**	**$ 710,455**

CAPITAL OUTLAYS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5012 Vehicles (GF)	$ 67,410	$ 8,215	$ 0
5012 Vehicles (GT)	0	15,060	0
5012 Vehicles (LLD)	33,498	8,215	0
Total:	**$ 100,908**	**$ 31,490**	**$ 0**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL-STREET & SIDEWALK MAINT:	**$ 824,141**	**$ 642,655**	**$ 741,410**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-960-75 (GF) 21-960-75 (GT) 24-960-75 (Measure W) 30-960-75 (Measure R) 34-960-75 (LRSP) 47-960-75 (LLD)		STREET & SIDEWALK MAINTENANCE
	SALARIES AND BENEFITS (Gas Tax)		
4010	**Salaries - Full-Time**		**$ 19,560**
	Maintenance Lead Worker (0.10 FTE)	7,365	
	Maintenance Worker (0.20 FTE)	12,195	
4020	**Overtime**		**500**
4306	**Bilingual Pay**		**120**
4307	**Stand By/Call Back Pay**		**450**
4310	**Optional Benefits Program**		**585**
4320	**Health Insurance**		**6,415**
4340	**PERS Retirement**		**1,670**
4343	**Deferred Compensation**		**295**
4350	**Medicare Tax**		**280**
4352	**Workers Compensation**		**595**
4361	**Life/Disability Insurance**		**485**
	Total Salaries and Benefits		**$ 30,955**
	MAINTENANCE AND OPERATIONS		
4216	**Contract Service - Public**		**$ 178,000**
	L.A. County Department of Public Works Contract Services (GT)		
	Catch Basin, Emergency Services, etc.		
	Streets and Sidewalks		
4256	**Street Cleaning**		**280,455**
	Weekly street sweeping @ $23,371/month (estimate)		
	Gas Tax Fund	159,860	
	Measure W Fund	120,595	
4257	**Street Maintenance**		**235,000**
	Street Repairs and Maintenance (GT)	25,000	
	SB1 Maintenance of Effort (GF)	210,000	
4258	**Sidewalk Maintenance**		**17,000**
	Materials & Equipment for Sidewalk Repair & Maint. (GT)		
	Total Maintenance and Operations		**$ 710,455**
	TOTAL BUDGET - STREET AND SIDEWALK MAINTENANCE		**$ 741,410**

INFRASTRUCTURE & MAINTENANCE

Program: Street Lighting

Account: 47-960-78

STATEMENT OF PURPOSE

The Street Lighting Program provides resources to operate and maintain street lights owned by the City and those owned by Southern California Edison, as well as administer the City's street light assessment districts.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Maintenance Lead Worker	0.10	0.10	0.10
Maintenance Worker	0.10	0.10	0.10
Office Assistant I	0.05	0.05	0.05
Secretary	0.05	0.05	0.05
Total:	**0.30**	**0.30**	**0.30**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 28,943	$ 29,130	$ 30,495
Maintenance & Operations	423,732	438,600	430,980
Total:	**$ 452,675**	**$ 467,730**	**$ 461,475**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Lighting & Landscape District	$ 452,675	$ 467,730	$ 461,475
Total:	**$ 452,675**	**$ 467,730**	**$ 461,475**

KEY PROGRAM GOALS

Work with Los Angeles County and Southern California Edison to ensure that all street lights are functional and properly maintained.

Program: Street Lighting
Account: 47-960-78

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 17,940	$ 19,300	$ 19,595
4012	Float Holiday - Cash Out	576	0	0
4014	Merit Leave - Cash Out	95	0	0
4016	One Time Lump Sum Payment	300	0	0
4021	Comp Time - Cash Out	27	0	0
4306	Bilingual Pay	241	240	180
4307	Standby/Call Back Pay	136	225	300
4310	Optional Benefits Program	334	345	405
4320	Health Insurance	4,189	4,550	5,115
4340	PERS Retirement	3,442	2,890	3,250
4343	Deferrerd Compensation	362	290	295
4350	Medicare Tax	282	280	280
4352	Workers Compensation	700	570	595
4361	Life/Disability Insurance	319	440	480
	Total:	**$ 28,943**	**$ 29,130**	**$ 30,495**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4240	Assessment District Eng	$ 8,585	$ 9,000	$ 9,000
4271	Prf/Spc Prgs Contract Srv	2,603	5,000	5,000
4510	Maintenance & Repair	62,557	50,000	60,000
4570	Energy & Maintenance	343,435	370,000	350,000
4695	Education Reimbursement	0	100	100
4960	Administrative Charges	6,551	4,500	6,880
	Total:	**$ 423,732**	**$ 438,600**	**$ 430,980**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - STREET LIGHTING:	**$ 452,675**	**$ 467,730**	**$ 461,475**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 47-960-78			STREET LIGHTING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**19,595**
	Maintenance Lead Worker (0.10 FTE)	7,365		
	Maintenance Worker (0.10 FTE)	6,095		
	Office Assistant I (0.05 FTE)	2,530		
	Secretary - Public Works (0.05 FTE)	3,605		
4306	**Bilingual Pay**			**180**
4307	**Standby/Call Back Pay**			**300**
4310	**Optional Benefits Program**			**405**
4320	**Health Insurance**			**5,115**
4340	**PERS Retirement**			**3,250**
4343	**Deferred Compensation**			**295**
4350	**Medicare Tax**			**280**
4352	**Workers Compensation**			**595**
4361	**Life/Disability Insurance**			**480**
	Total Salaries and Benefits		**$**	**30,495**
	MAINTENANCE AND OPERATIONS			
4240	**Assessment District Engineer**		**$**	**9,000**
	Annual Lighting and Maintenance Assessment District Update			
4271	**Prf/Special Programs Contract Services**			**5,000**
	Underground Service Alert (Dig Alert) services			
4510	**Maintenance & Repair**			**60,000**
	L.A. County Department of Public Works			
	Supplies - Repairs			
4570	**Energy & Maintenance**			**350,000**
	Southern California Edison Streetlight Maintenance, Repair, and Electricity Costs			
4695	**Education Reimbursement**			**100**
4960	**Administrative Charges**			**6,880**
	Reimbursement of GF Costs-Program Budget			
	Total Maintenance and Operations		**$**	**430,980**
	TOTAL BUDGET - STREET LIGHTING		**$**	**461,475**

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INFRASTRUCTURE & MAINTENANCE

Program: General Government Buildings

Account: 01-970-81

STATEMENT OF PURPOSE

The General Government Buildings Program provides the resources to operate and maintain all City facilities other than parks and parking lots, which are covered under other programs.

PERSONNEL (FTEs)	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Community Dev Director	0.05	0.05	0.05
Office Assistant I	0.05	0.05	0.05
Secretary	0.05	0.05	0.05
Maint Lead Worker	0.30	0.30	0.30
Maint Worker	0.40	0.40	0.40
Total:	**0.85**	**0.85**	**0.85**

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Salaries & Benefits	$ 114,526	$ 100,005	$ 106,580
Maintenance & Operations	240,273	245,995	251,360
Capital Outlays	802	0	12,000
Total:	**$ 355,601**	**$ 346,000**	**$ 369,940**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 355,601	$ 346,000	$ 369,940
Total:	**$ 355,601**	**$ 346,000**	**$ 369,940**

KEY PROGRAM GOALS

1. Provide comprehensive maintenance and repair services for all City facilities.
2. Effectively manage building maintenance contracts including janitorial services and HVAC systems.

Program: Gen. Gov. Bldgs.
Account: 01-970-81

EXPENDITURE DETAIL

SALARIES & BENEFITS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4010 Salaries - Full-Time	$ 55,867	$ 60,850	$ 61,685
4012 Float Holiday - Cash Out	1,790	0	0
4014 Merit Leave - Cash Out	267	0	0
4016 One Time Lump Sum Payment	850	0	0
4020 Overtime	21,625	10,000	10,000
4021 Comp Time - Cash Out	27	0	0
4306 Bilingual Pay	663	480	420
4307 Stand By/Call Back Pay	780	750	1,050
4310 Optional Benefits Program	992	960	1,385
4311 Auto Allowance	48	90	90
4312 Cell Phone Allowance	21	40	40
4320 Health Insurance	15,125	12,255	15,600
4340 PERS Retirement	10,979	9,450	10,825
4343 Deferred Compensation	1,178	910	925
4350 Medicare Tax	1,200	1,175	1,180
4352 Workers Compensation	2,130	1,770	1,870
4361 Life/Disability Insurance	984	1,275	1,510
Total:	**$ 114,526**	**$ 100,005**	**$ 106,580**

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4252 Janitorial Services	$ 39,200	$ 33,600	$ 39,250
4259 Mechanical Maintenance	12,654	21,440	21,465
4260 General Maintenance	21,582	14,880	22,580
4425 Memberships/Subscriptions	520	1,800	1,800
4435 Utilities	92,790	96,000	96,000
4440 Telephone	2,002	2,015	2,015
4465 Special Dept Supplies	15,885	16,500	17,250
4510 Maintenance & Repair	49,174	44,000	44,000
4530 Special Equipment Maint	6,421	14,960	6,200
4580 Equipment Rental	45	100	100
4695 Education Reimbursement	0	700	700
Total:	**$ 240,273**	**$ 245,995**	**$ 251,360**

CAPITAL OUTLAYS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5011 Special Equipment	$ 0	$ 0	$ 12,000
5012 Vehicles	802	0	0
Total:	**$ 802**	**$ 0**	**$ 12,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - GEN GOVT BUILDINGS:	**$ 355,601**	**$ 346,000**	**$ 369,940**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-970-81 GENERAL GOVERNMENT BUILDINGS			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**61,685**
	Comm Dev Director (0.05 FTE)	9,065		
	Office Assistant I (0.05 FTE)	2,530		
	Secretary (0.05 FTE)	3,605		
	Maintenance Lead Worker (0.30 FTE)	22,095		
	Maintenance Worker (0.40 FTE)	24,390		
4020	**Overtime**			**10,000**
4306	**Bilingual Pay**			**420**
4307	**Stand By/Call Back Pay**			**1,050**
4310	**Optional Benefits Program**			**1,385**
4311	**Auto Allowance**			**90**
4312	**Cell Phone Allowance**			**40**
4320	**Health Insurance**			**15,600**
4340	**PERS Retirement**			**10,825**
4343	**Deferred Compensation**			**925**
4350	**Medicare Tax**			**1,180**
4352	**Workers Compensation**			**1,870**
4361	**Life/Disability Insurance**			**1,510**
	Total Salaries and Benefits		**$**	**106,580**
	MAINTENANCE AND OPERATIONS			
4252	**Janitorial Services**		**$**	**39,250**
	Janitorial Services for City Hall, Community Room, and Civic Center @ $2,675/mth			
4259	**Mechanical Maintenance**			**21,465**
	HVAC System Maintenance La Rosa Yard 2x Annually @ $213 ea	425		
	HVAC Filter-Upgrade	405		
	HVAC System Maintenance City Hall, Community Room, and Civic Center 6x Annually @ $1351 ea	5,800		
	HVAC Filters-Upgrade	7,715		
	HVAC-System Repairs	7,120		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-970-81 GENERAL GOVERNMENT BUILDINGS			
4260	**General Maintenance**			**22,580**
	Alarm Services City Hall, Civic Center, La Rosa Yard @ $418/mth	5,015		
	Pest Control Services City Hall and Las Tunas Drive @ $961/mth	11,530		
	Rodent and Mosquito -City Hall @ $265/mth	3,180		
	Rodent and Mosquito -Comm Room & CC @ $130/mth	1,560		
	Pest Control Serv. La Rosa Yard @ $108/mth	1,295		
4425	**Memberships & Subscriptions**			**1,800**
	Charter TV Subscription for City Hall @ $150/month			
4435	**Utilities**			**96,000**
	City Hall and Civic Center Electric, Gas, and Water			
4440	**Telephone**			**2,015**
	Cell Phones for 3 Maintenance Workers	1,510		
	Service for iPad	505		
4465	**Special Department Supplies**			**17,250**
	Cleaning, Janitorial, and Sanitary Supplies	8,600		
	Drinking Water Serv-City Hall	2,900		
	Miscellaneous Supplies	5,750		
4510	**Maintenance & Repair**			**44,000**
	L.A. County Annual Backflow Device Testing and Certification	1,000		
	Hazardous and Electronic Waste Disposal	18,000		
	Facilities Repair & Maint., Supplies & Serv.	25,000		
4530	**Special Equipment Maintenance**			**6,200**
	Annual Maint. Agreement-Underpass Pump	6,200		
4580	**Equipment Rental**			**100**
4695	**Education Reimbursement**			**700**
	Total Maintenance and Operations		**$**	**251,360**
	CAPITAL OUTLAY			
5011	**Special Equipment** Plumber's Camera		**$**	**12,000**
	Total Capital Outlay		**$**	**12,000**
	TOTAL BUDGET - GENERAL GOVERNMENT BUILDINGS		**$**	**369,940**

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INFRASTRUCTURE & MAINTENANCE

Program: Parking Facilities

Account: 01-970-82

STATEMENT OF PURPOSE

The Parking Facilities Program provides resources to operate and maintain the City-owned parking lots throughout the Downtown area.

PERSONNEL (FTEs)	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Maintenance Lead Worker	0.20	0.20	0.20
Maintenance Worker	0.50	0.50	0.50
Total:	**0.70**	**0.70**	**0.70**

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Salaries & Benefits	$ 65,717	$ 65,035	$ 70,785
Maintenance & Operations	35,776	38,550	44,500
Total:	**$ 101,493**	**$ 103,585**	**$ 115,285**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 101,493	$ 103,585	$ 115,285
Total:	**$ 101,493**	**$ 103,585**	**$ 115,285**

KEY PROGRAM GOALS

Provide comprehensive maintenance and repair services for all City parking lots.

Program: Parking Facilities
Account: 01-970-82

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 41,599	$ 45,605	$ 45,215
4012	Float Holiday - Cash Out	1,495	0	0
4014	Merit Leave - Cash Out	130	0	0
4016	One Time Lump Sum Payment	700	0	0
4306	Bilingual Pay	543	240	240
4307	Stand By/Call Back Pay	791	675	1,050
4310	Optional Benefits Program	752	785	1,360
4320	Health Insurance	10,692	10,460	15,220
4340	PERS Retirement	5,359	3,650	3,860
4343	Deferred Compensation	670	685	675
4350	Medicare Tax	661	660	660
4352	Workers Compensation	1,570	1,325	1,370
4361	Life/Disability Insurance	756	950	1,135
	Total:	**$ 65,717**	**$ 65,035**	**$ 70,785**

OPERATING EXPENSES		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4435	Utilities	$ 9,834	$ 12,000	$ 14,400
4440	Telephone	493	0	0
4455	Uniforms	5,302	4,800	4,800
4465	Special Dept Supplies	3,959	4,000	4,000
4490	Training	515	1,300	1,300
4510	Maintenance & Repair	11,956	10,000	10,000
4530	Special Equipment Maint	1,309	2,500	6,050
4550	Small Tool Replacement	2,409	3,500	3,500
4695	Education Reimbursement	0	450	450
	Total:	**$ 35,776**	**$ 38,550**	**$ 44,500**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PARKING FACILITIES:	**$ 101,493**	**$ 103,585**	**$ 115,285**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-970-82			PARKING FACILITIES
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**45,215**
	Maintenance Lead Worker (0.20 FTE)	14,730		
	Maintenance Worker (0.50 FTE)	30,485		
4306	**Bilingual Pay**			**240**
4307	**Stand By/Call Back Pay**			**1,050**
4310	**Optional Benefits Program**			**1,360**
4320	**Health Insurance**			**15,220**
4340	**PERS Retirement**			**3,860**
4343	**Deferred Compensation**			**675**
4350	**Medicare Tax**			**660**
4352	**Workers Compensation**			**1,370**
4361	**Life/Disability Insurance**			**1,135**
	Total Salaries and Benefits		**$**	**70,785**
	MAINTENANCE AND OPERATIONS			
4435	**Utilities**		**$**	**14,400**
	Southern California Edison			
	Sunnyslope Water			
4455	**Uniforms**			**4,800**
	Uniforms 3 @ $1,037	3,110		
	Boots 3 @ $300 2x/yr	1,800		
4465	**Special Department Supplies**			**4,000**
	Herbicides, Trash Bags, Water Hoses, Gloves, Safety Equipment, etc.			
4490	**Training**			**1,300**
	Backflow Tester Annual Certification and Membership			
4510	**Maintenance & Repair**			**10,000**
	Maintenance and Repair: Lighting, Landscaping, Irrigation, Signs			
4530	**Special Equipment Maintenance**			**6,050**
	Power Equipment Maintenance and Repair			
4550	**Small Tool Replacement**			**3,500**
	Hand Tool Maintenance, Repair, and Replacement			
4695	**Education Reimbursement**			**450**
	Total Maintenance and Operations		**$**	**44,500**
	TOTAL BUDGET - PARKING FACILITIES		**$**	**115,285**

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Program 61: Law Enforcement
General law and traffic enforcement.

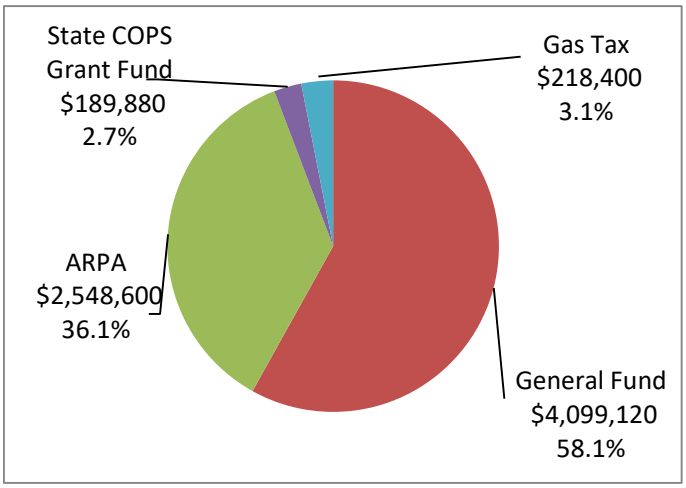
Program 62: Traffic Engineering
Vehicular traffic impact analysis & related services.

Program 64: Emergency Services
Emergency response planning and facilities.

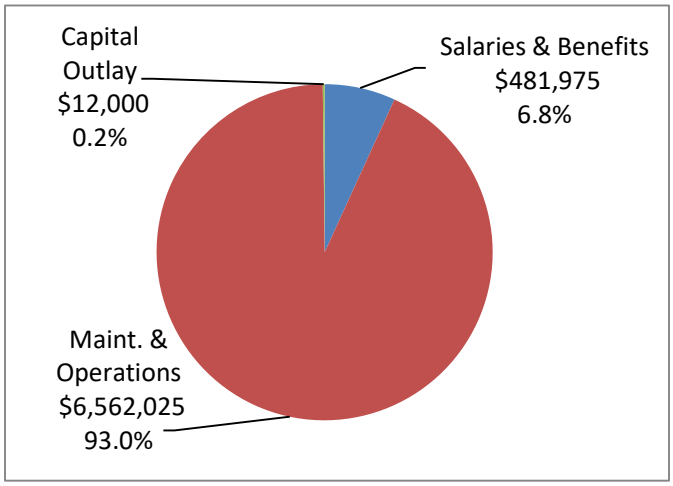
Program 67: Parking Administration
Parking permits and enforcement.

DEPARTMENT SUMMARY

FY 2024-25: Adopted Funding Sources



FY 2024-25: Adopted Budget Category



	ACTUAL 2022-23	*CURRENT 2023-24*	*ADOPTED 2024-25*
BUDGET CATEGORY			
Salaries & Benefits	$ 413,839	$ 466,235	$ 481,975
Maintenance & Operations	5,451,177	6,202,125	6,562,025
Capital Outlays	2,226	106,000	12,000
Total:	**$ 5,867,242**	**$ 6,774,360**	**$ 7,056,000**
FUNDING SOURCES			
General Fund	$ 5,596,072	$ 913,300	$ 4,099,120
American Rescue Plan Act (ARPA)	0	5,586,665	$ 2,548,600
Traffic Congestion Relief Fund	56,295	0	0
State COPS Grant Fund	140,250	140,250	189,880
Gas Tax	74,624	134,145	218,400
Total:	**$ 5,867,242**	**$ 6,774,360**	**$ 7,056,000**
PERSONNEL (FTEs)			
Full-Time	2.00	4.00	4.00
Part-Time	2.18	0	0
Total:	**4.18**	**4.00**	**4.00**

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MANAGEMENT SERVICES

Program: Law Enforcement

Account: 01-950-61 (GF)
Account: 13-950-61 (COPS)
Account: 21-950-61 (Gas Tax)
Account: 22-950-61 (Traffic Congestion Relief Fund)

STATEMENT OF PURPOSE

To provide comprehensive general law and traffic enforcement services through a contract with the Los Angeles County Sheriff's Department.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Public Safety Supervisor	0.10	0.10	0.10
Total:	**0.10**	**0.10**	**0.10**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 21,400	$ 20,800	$ 22,310
Maintenance & Operations	5,278,709	6,034,575	6,390,515
Capital Outlays	0	106,000	12,000
Total:	**$ 5,300,109**	**$ 6,161,375**	**$ 6,424,825**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 5,028,940	$ 300,315	$ 3,467,945
American Rescue Plan Act (ARPA)	0	5,586,665	2,548,600
Traffic Congestion Relief Fund	56,295	0	0
State COPS Grant Fund	140,250	140,250	189,880
Gas Tax	74,624	134,145	218,400
Total:	**$ 5,300,109**	**$ 6,161,375**	**$ 6,424,825**

KEY PROGRAM GOALS

1. Effectively manage Sheriff's Department contract to provide law enforcement services.
2. Remove graffiti as quickly and efficiently as possible provided by Graffiti Control Systems (GCS).
3. Work with Sheriff's Department to reduce the number of larcenies and burglaries occurring in the City.

Program: Law Enforcement
Account: 01-950-61 (GF)
Account: 13-950-61 (COPS)
Account: 21-950-61 (Gas Tax)
Account: 22-950-61 (TCR)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 11,423	$ 11,735	$ 12,090
4012	Float Holiday - Cash Out	417	0	0
4014	Merit Leave - Cash Out	209	0	0
4016	One Time Lump Sum Payment	100	0	0
4310	Optional Benefits Program	174	175	195
4320	Health Insurance	1,721	1,730	2,685
4340	PERS Retirement	6,196	6,245	6,340
4343	Deferred Compensation	342	175	180
4350	Medicare Tax	180	170	175
4352	Workers Compensation	415	340	365
4361	Life/Disability Insurance	222	230	280
	Total:	**$ 21,400**	**$ 20,800**	**$ 22,310**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prv/Spc Contract Svc	$ 0	$ 20,935	$ 28,185
4231	Prv/Spc Contract Svc (Gas Tax)	74,624	134,145	218,400
4231	Prv/Spc Contract Svc (TCR)	56,295	0	0
4262	Graffiti Abatement	79,472	79,200	79,200
4410	Meeting Expense	1,455	2,000	4,000
4420	Travel and Conference	356	0	0
4425	Memberships/Subscriptions	16,500	25,500	46,000
4440	Telephone	1,602	1,800	1,800
4465	Special Dept. Supplies	4,728	8,200	10,000
4530	Special Equipment Maintenance	3,016	1,880	1,880
4630	Annual Events	11,997	15,000	20,000
4640	Special Events	7,408	6,500	12,000
4710	General Law Enforcement	3,972,987	0	2,242,335
4710	General Law Enforcement (ARPA)	0	4,314,670	2,242,335
4730	Law Enf. - Special Services	141,307	0	81,220
4730	Law Enf. - Special Services (ARPA)	0	224,610	81,220
4740	Prisoner Care	0	5,000	5,000
4750	Supp. Law Enforce Svc	763,098	0	893,515
4750	Supp. Law Enforce Svc (ARPA)	0	1,047,385	225,045
4750	Supp. Law Enforce Svc (COPS)	140,250	140,250	189,880

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MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
4790 Business License Enforcement	244	0	0
4795 Misc. Law Enforcement Activities	3,371	7,500	8,500
Total:	**$ 5,278,709**	**$ 6,034,575**	**$ 6,390,515**

CAPITAL OUTLAYS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5011 Special Equipment	$ 0	$ 0	$ 12,000
5012 Vehicles	0	106,000	0
Total:	**$ 0**	**$ 106,000**	**$ 12,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - LAW ENFORCEMENT:	**$ 5,300,109**	**$ 6,161,375**	**$ 6,424,825**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-950-61(GF) / 13-950-61(COPS)/ 21-950-61(GT) / 22-950-61 (TCR)		LAW ENFORCEMENT
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time** Public Safety Supervisor (.10 FTE)	**$**	**12,090**
4310	**Optional Benefits Program**		**195**
4320	**Health Insurance**		**2,685**
4340	**PERS Retirement**		**6,340**
4343	**Deferred Compensation**		**180**
4350	**Medicare Tax**		**175**
4352	**Workers Compensation**		**365**
4361	**Life/Disability Insurance**		**280**
	Total Salaries and Benefits	**$**	**22,310**
	MAINTENANCE AND OPERATIONS		
4231	**Private/Special Contract Services** School Crossing Guard Program Gas Tax Fund 218,400 General Fund 28,185	**$**	**246,585**
4262	**Graffiti Abatement** Graffiti Removal Contract Service Pressure Washing Sidewalks-Las Tunas Dr. & Civic Center Supplemental Graffiti Abatement		**79,200**
4410	**Meeting Expense** Monthly Sheriff's Personnel/City Officials Meeting		**4,000**
4425	**Memberships/Subscriptions** Flock Group Inc. (Flock Safety) for Automated License Plate Reader (ALPR)		**46,000**
4440	**Telephone** Cell Phone for Sheriff's Special Assignment Team (4)		**1,800**
4465	**Special Department Supplies** Office Supplies Neighborhood Watch Decals Crime Prevention Videos, Publications and Promotional Giveaways Traffic Safety Coloring Books, Bicycle Safety Helmets, and Misc. Safety Items Replacement display cards for changeable message board		**10,000**

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-950-61(GF) / 13-950-61(COPS)/ 21-950-61(GT) / 22-950-61 (TCR)			LAW ENFORCEMENT
4530	**Special Equipment Maintenance**			**1,880**
	Preventive Maintenance & Repairs for	1,080		
	Portable Message & Radar Trailers			
	Handheld Radar/Lidar Unit	800		
	Maintenance, Calibration and Repairs			
4630	**Annual Events**			**20,000**
	Street Closures and Traffic Control			
	Lunar New Year/ Full Moon Festival			
	Lights on Temple City Parade			
	Camellia Festival and Parade			
4640	**Special Events**			**12,000**
	Neighborhood Watch, Business Watch, National Night Out			
	- Refreshments, Giveaways, Entertainment, Literature			
4710	**General Law Enforcement**			**4,484,670**
	July 2024 to December 2024 - ARPA Fund			
	January 2025 to June 2025 - General Fund			
	Four General Law Enforcement Units			
	(56 Hours per Week (AM/PM/EM)			
	@ $581,347 per Unit x 4 (includes 12.5% Liability)		2,325,390	
	ARPA Fund	*1,162,695*		
	General Fund	*1,162,695*		
	One General Law Enforcement Unit			
	(40 Hours per Week (AM/PM/EM)			
	@ $415,240 per Unit (includes 12.5% Liability)		415,240	
	ARPA Fund	*207,620*		
	General Fund	*207,620*		
	Three Traffic Law Enforcement Units			
	(56 Hours per Week (AM/PM/EM)			
	@ $581,347 per Unit x 3 (includes 12.5% Liability)		1,744,040	
	ARPA Fund	*872,020*		
	General Fund	*872,020*		
4730	**Law Enforcement - Special Services**			**162,440**
	July 2024 to December 2024 - ARPA Fund			
	January 2025 to June 2025 - General Fund			
	LASD Mobile Digital Computer (MDC)		13,310	
	3 @ $1,770			
	1 @ $8,000			
	ARPA Fund	*6,655*		
	General Fund	*6,655*		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-950-61(GF) / 13-950-61(COPS)/ 21-950-61(GT) / 22-950-61 (TCR)		LAW ENFORCEMENT
	Camellia Parade - Traffic Control		24,530
	200 Deputy Hours @ $122.65/Hour		
	ARPA Fund	*12,265*	
	General Fund	*12,265*	
	Camellia Festival-Patrol/Security Srv		18,610
	124 Deputy Hours @ $122.65/Hour		
	26 Sergeant Hours @ $130.7/Hour		
	ARPA Fund	*9,305*	
	General Fund	*9,305*	
	Christmas Parade		8,360
	65 Deputy Hours @ $122.65/Hour		
	3 Sergeant Hours @$130.70/Hour		
	ARPA Fund	*4,180*	
	General Fund	*4,180*	
	Christmas Holiday Patrol		3,990
	24 Deputy Hours @ $122.65/Hour		
	8 Sergeant Hours @ $130.70/Hour		
	ARPA Fund	*1,995*	
	General Fund	*1,995*	
	4th of July Patrol-Fireworks Suppression		11,120
	80 Deputy Hours @ $122.65/Hour		
	10 Sergeant Hours @ $130.70/Hour		
	ARPA Fund	*5,560*	
	General Fund	*5,560*	
	Special Operations/Directed Enforcement		58,870
	480 Hours @ $122.65/ Hour		
	ARPA Fund	*29,435*	
	General Fund	*29,435*	
	City Council Meetings		8,830
	72 Hours @ $122.65/Hour		
	ARPA Fund	*4,415*	
	General Fund	*4,415*	
	Transp. & Pub. Safety Commission Mtgs		5,890
	48 Hours @ $122.65/Hour		
	ARPA Fund	*2,945*	
	General Fund	*2,945*	

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-950-61(GF) / 13-950-61(COPS)/ 21-950-61(GT) / 22-950-61 (TCR)			LAW ENFORCEMENT
	Autumn Festival		8,930	
	60 Deputy Hours @ $122.65/Hour			
	12 Sergeant Hours @ $130.70/Hour			
	ARPA Fund	*4,465*		
	General Fund	*4,465*		
4740	**Prisoner Care**			**5,000**
	Subsistence-Persons in Custody at Temple Sheriff's			
	Station Arrested Pursuant to TCMC Violations			
4750	**Supplemental Law Enforcement Services**			**1,308,440**
	July 2024 to December 2024 - ARPA Fund			
	January 2025 to June 2025 - General Fund			
	Three Dedicated Deputies (40 hrs/week)			
	@ $377,500 per Unit x 2 (includes 12.5% Liability)		755,000	
	ARPA Fund	*187,640*		
	General Fund	*567,360*		
	@ $264,694 per Unit x 1 (includes 12.5% Liability)		264,690	
	ARPA Fund	*37,405*		
	General Fund	*37,405*		
	COPS Grant	*189,880*		
	School Resource Officer		188,750	
	@ $377,500 per Unit x1 at 50%			
	General Fund	*188,750*		
	Bonus - Deputy		25,000	
	General Fund	*25,000*		
	Public Safety Program		75,000	
	General Fund	*75,000*		
4795	**Miscellaneous Law Enforcement Activities**			**8,500**
	Equipment, Training and Miscellaneous			
	Neighborhood Watch Flyer Distribution			
	Total Maintenance and Operations			**$ 6,390,515**
	CAPITAL OUTLAYS			
5011	**Special Equipment**			**$ 12,000**
	Flock Cameras			
	Total Capital Outlays			**$ 12,000**
	TOTAL BUDGET-LAW ENFORCEMENT			**$ 6,424,825**

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MANAGEMENT SERVICES

Program: Traffic Engineering

Account: 01-950-62

STATEMENT OF PURPOSE

Program provides the technical resources necessary to perform special vehicular traffic impact analysis studies for community development projects, and ensures compliance with State mandated Congestion Management Plan (CMP) requirements.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Public Safety Supervisor	0.05	0.05	0.05
Total:	**0.05**	**0.05**	**0.05**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 10,694	$ 10,400	$ 11,165
Maintenance & Operations	31,354	25,000	25,000
Total:	**$ 42,048**	**$ 35,400**	**$ 36,165**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 42,048	$ 35,400	$ 36,165
Total:	**$ 42,048**	**$ 35,400**	**$ 36,165**

KEY PROGRAM GOALS

1. Perform traffic and engineering surveys as necessary in response to safety concerns and identify appropriate mitigation.
2. Provide traffic engineering expertise to review traffic studies and identify traffic impacts for City capital improvement projects and private development projects.

Program: Traffic Engineering
Account: 01-950-62

EXPENDITURE DETAIL

SALARIES & BENEFITS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4010 Salaries - Full-Time	$ 5,712	$ 5,870	$ 6,045
4012 Float Holiday - Cash Out	209	0	0
4014 Merit Leave - Cash Out	104	0	0
4016 One Time Lump Sum Payment	50	0	0
4310 Optional Benefits Program	87	85	95
4320 Health Insurance	860	865	1,345
4340 PERS Retirement	3,095	3,120	3,170
4343 Deferred Compensation	171	90	90
4350 Medicare Tax	90	85	90
4352 Workers Compensation	205	170	185
4361 Life/Disability Insurance	111	115	145
Total:	**$ 10,694**	**$ 10,400**	**$ 11,165**

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4236 Traffic Engineering	$ 31,354	$ 25,000	$ 25,000
	$ 31,354	**$ 25,000**	**$ 25,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - TRAFFIC ENGINEERING:	**$ 42,048**	**$ 35,400**	**$ 36,165**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION			
ACCOUNT NO.	**01-950-62**	**TRAFFIC ENGINEERING**	
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time** Public Safety Supervisor (0.05 FTE)	**$**	**6,045**
4310	**Optional Benefits Program**		**95**
4320	**Health Insurance**		**1,345**
4340	**PERS Retirement**		**3,170**
4343	**Deferred Compensation**		**90**
4350	**Medicare Tax**		**90**
4352	**Workers Compensation**		**185**
4361	**Life/Disability Insurance**		**145**
	Total Salaries and Benefits	**$**	**11,165**
	MAINTENANCE AND OPERATIONS		
4236	**Traffic Engineering** Special Projects	**$**	**25,000**
	Total Maintenance and Operations	**$**	**25,000**
	TOTAL BUDGET-TRAFFIC ENGINEERING	**$**	**36,165**

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MANAGEMENT SERVICES

Program: Emergency Services

Account: 01-950-64

STATEMENT OF PURPOSE

To provide the resources necessary to establish an effective emergency response program designed to save lives, protect property and maintain the continuity of local government.

PERSONNEL (FTEs)	ACTUAL 2021-22	CURRENT 2022-23	ADOPTED 2023-24
Public Safety Supervisor	0.70	0.70	0.70
Total:	**0.70**	**0.70**	**0.70**

BUDGET CATEGORY	ACTUAL 2021-22	CURRENT 2022-23	ADOPTED 2023-24
Salaries & Benefits	$ 149,777	$ 145,655	$ 156,205
Maintenance & Operations	55,705	57,285	59,245
Capital Outlays	2,226	0	0
Total:	**$ 207,707**	**$ 202,940**	**$ 215,450**

FUNDING SOURCES	ACTUAL 2021-22	CURRENT 2022-23	ADOPTED 2023-24
General Fund	$ 207,707	$ 202,940	$ 215,450
Total:	**$ 207,707**	**$ 202,940**	**$ 215,450**

KEY PROGRAM GOALS

1. Complete update of the Emergency Operations Plan (EOP).
2. Conduct section/position training for staff assigned to work in the Emergency Operations Center (EOC).
3. Continue the Community Emergency Response Team (CERT) program and management of Advance CERT volunteers to assist the City in an emergency .

Program: Emergency Services
Account: 01-950-64

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 79,961	$ 82,160	$ 84,620
4012	Float Holiday - Cash Out	2,922	0	0
4014	Merit Leave - Cash Out	1,461	0	0
4016	One Time Lump Sum Payment	700	0	0
4310	Optional Benefits Program	1,221	1,220	1,360
4320	Health Insurance	12,044	12,120	18,795
4340	PERS Retirement	43,358	43,725	44,375
4343	Deferred Compensation	2,393	1,230	1,270
4350	Medicare Tax	1,260	1,190	1,225
4352	Workers Compensation	2,900	2,390	2,570
4361	Life/Disability Insurance	1,556	1,620	1,990
	Total:	**$ 149,777**	**$ 145,655**	**$ 156,205**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4259	Mechanical Maintenance	$ 774	$ 6,420	$ 6,420
4405	Mileage Reimbursement	175	500	500
4410	Meeting Expense	0	540	700
4420	Travel & Conference	5,011	9,000	9,000
4425	Memberships/Subscriptions	6,253	5,000	5,000
4440	Telephone	2,967	3,275	3,275
4455	Uniforms	1,450	3,000	3,500
4465	Special Dept. Supplies	23,640	10,000	10,000
4490	Training	349	2,700	4,000
4530	Special Equipment Maintenance	15,087	16,850	16,850
	Total:	**$ 55,705**	**$ 57,285**	**$ 59,245**

CAPITAL OUTLAYS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
5011	Special Equipment	$ 2,226	$ 0	$ 0
	Total:	**$ 2,226**	**$ 0**	**$ 0**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - EMERGENCY SERVICES:	**$ 207,707**	**$ 202,940**	**$ 215,450**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION		
01-950-64	**EMERGENCY SERVICES**		
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time** Public Safety Supervisor (0.70 FTE)	**$**	**84,620**
4310	**Optional Benefits Program**		**1,360**
4320	**Health Insurance**		**18,795**
4340	**PERS Retirement**		**44,375**
4343	**Deferred Compensation**		**1,270**
4350	**Medicare Tax**		**1,225**
4352	**Workers Compensation**		**2,570**
4361	**Life/Disability Insurance**		**1,990**
	Total Salaries and Benefits	**$**	**156,205**
	MAINTENANCE AND OPERATIONS		
4259	**Mechanical Maintenance** Emergency Generator Maintenance 5,500 AQMD Permits-Emerg Generators (Annual) 920	**$**	**6,420**
4405	**Mileage Reimbursement** Use of Private Vehicles		**500**
4410	**Meeting Expense** Refreshments: Monthly Volunteer Meetings, Special Events and Regional and Local Area Emergency Preparedness Meetings		**700**
4420	**Travel and Conference** California Emergency Services Assn. (CESA)-$3,000 Community Emergency Response Team (CERT)-$3,000 National Homeland Security Conference-$3,000		**9,000**
4425	**Memberships/Subscriptions** Area D Office of Emergency Services-Annual Membership Fee California Emergency Services Association Satellite Phones Direct TV for EOC		**5,000**
4440	**Telephone** Cellphone and iPad for Public Safety Supervisor MCC & MCC Mini (Data and VoIP) EOC Emergency Cell Phones		**3,275**
4455	**Uniforms** Uniforms and Accessories-Public Safety Supervisor and CERT Volunteers		**3,500**

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
	01-950-64			EMERGENCY SERVICES
4465	**Special Department Supplies**			10,000
	Volunteer Recognition Luncheon			
	Emergency Tools, Fire Extinguishers, Food Replacement,			
	Medical/First Aid Supplies and Miscellaneous			
	Emergency and Office Supplies			
	Public Education Materials and Printing for Staff Rmergency Srvs			
	Training and Community Disaster Preparedness Programs			
	CERT Program			
4490	**Training**			4,000
	Training-Emergency Response Volunteer Personnel			
	Community Earthquake Preparedness Program			
	Training for City Staff, Council & Commissioners			
4530	**Special Equipment Maintenance**			16,850
	Fire Extinguisher Annual Maintenance	1,000		
	Automatic External Defibrillator (AED)	850		
	- City Hall & Civic Center			
	Community & Emergency Notification System -	15,000		
	Total Maintenance and Operations		**$**	**59,245**
	TOTAL BUDGET-EMERGENCY SERVICES		**$**	**215,450**

MANAGEMENT SERVICES

Program: Parking Administration

Account: 01-950-67

STATEMENT OF PURPOSE

To provide the necessary resources to manage vehicle parking enforcement operations, including parking permits, citation data processing, penalty assessment collection, and citation hearings.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Parking Control Officer	1.00	3.00	0.15
Public Safety Supervisor	0.15	0.15	3.00
Part-Time Positions	2.18	0.00	0.00
Total:	**3.33**	**3.15**	**3.15**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 231,968	$ 289,380	$ 292,295
Maintenance & Operations	85,409	85,265	87,265
Total:	**$ 317,377**	**$ 374,645**	**$ 379,560**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 317,377	$ 374,645	$ 379,560
Total:	**$ 317,377**	**$ 374,645**	**$ 379,560**

KEY PROGRAM GOALS

1. Complete implementation of online parking permit system to improve customer service.
2. Evaluate parking control program including costs and revenues to determine if changes are warranted.

Program: Parking Admin.
Account: 01-950-67

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 77,368	$ 197,055	$ 201,080
4012	Float Holiday - Cash Out	2,614	0	0
4014	Merit Leave - Cash Out	589	0	0
4015	Salaries - Part-Time	79,607	0	0
4016	One Time Lump Sum Payment	1,150	0	0
4020	Overtime	12,525	10,000	20,000
4306	Bilingual Pay	1,200	3,600	1,200
4309	Opt-Out Health Benefits	0	0	12,000
4310	Optional Benefits Program	262	260	295
4320	Health Insurance	12,961	39,045	15,550
4340	PERS Retirement	29,504	23,720	25,115
4343	Deferred Compensation	2,322	2,955	3,020
4350	Medicare Tax	2,565	2,860	2,920
4352	Workers Compensation	7,415	5,730	6,100
4361	Life/Disability Insurance	1,887	4,155	5,015
	Total:	**$ 231,968**	**$ 289,380**	**$ 292,295**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4212	Parking Administration	$ 62,213	$ 60,000	$ 60,000
4425	Membership & Subscriptions	998	275	275
4440	Telephone	2,150	2,250	2,250
4455	Uniforms	4,460	3,000	5,000
4465	Special Dept. Supplies	3,983	6,380	6,380
4851	Software Maintenance	11,605	13,360	13,360
	Total:	**$ 85,409**	**$ 85,265**	**$ 87,265**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PARKING ADMIN.:	**$ 317,377**	**$ 374,645**	**$ 379,560**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
01-950-67	**PARKING ADMINISTRATION**			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**201,080**
	Public Safety Supervisor (0.15 FTE)	18,135		
	Parking Control Officer (1.0 FTE)	182,945		
4020	**Overtime**			**20,000**
	Special events, emergency response & vacancy coverage			
	Transportation & Public Safety Commission Meetings			
4306	**Bilingual Pay**			**1,200**
4309	**Opt-Out Health Benefits**			**12,000**
4310	**Optional Benefits Program**			**295**
4320	**Health Insurance**			**15,550**
4340	**PERS Retirement**			**25,115**
4343	**Deferred Compensation**			**3,020**
4350	**Medicare Tax**			**2,920**
4352	**Workers Compensation**			**6,100**
4361	**Life/Disability Insurance**			**5,015**
	Total Salaries and Benefits		**$**	**292,295**
	MAINTENANCE AND OPERATIONS			
4212	**Parking Administration**		**$**	**60,000**
	Citation Processing Center - Data Ticket			
	Monthly Lease and Support for Handheld Ticket Writers			
	Annual Software License for Handheld Ticket Writers			
	Paper Rolls for Handheld Ticket Writers			
	Manual Citation Ticket Stock			
4425	**Memberships/Subscriptions**			**275**
	California Public Parking Association			
	-Staff and Commissioners			
4440	**Telephone**			**2,250**
	Cell Phones for Parking Control Officers (4)			
4455	**Uniforms**			**5,000**
4465	**Special Department Supplies**			**6,380**
	Overnight Parking Permit Stickers	850		
	Temporary Parking Machine Paper	800		
	Miscellaneous Small Tools/Equipment/ Office Supplies	4,730		
4851	**Software Maintenance**			**13,360**
	Annual Transaction Processing Fee	540		
	Annual Software Maintenance Program	540		
	Temporary Parking Permit Machine	2,280		
	Annual Maintenance Agreement			
	Monthly Server Hosting			
	Service Fee (20%)-Online Permit Purchases	10,000		
	Total Maintenance and Operations		**$**	**87,265**
	TOTAL BUDGET-PARKING ADMINISTRATION		**$**	**379,560**

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ADMINISTRATIVE SERVICES

City of Temple City | FY 2024-25 Adopted Budget

Human Resources – Support Services

Human Resources-Personnel/Risk Management

Accounting

Purchasing

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ADMINISTRATIVE SERVICES

Program 46: Support Services/HR
Supports workforce needs.

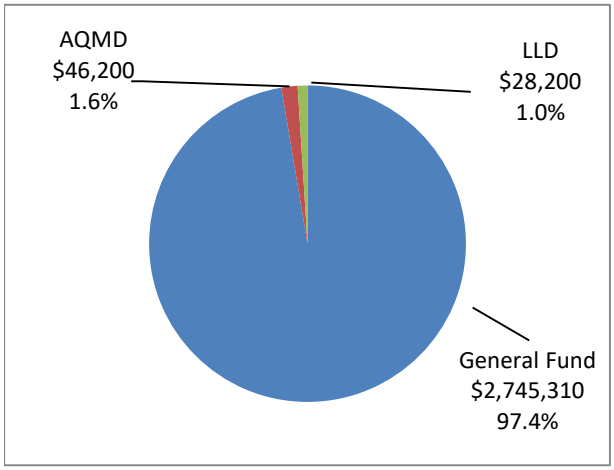
Program 47: Personnel/Risk
Manages insurance programs.

Program 48: Accounting
Tracks City financials.

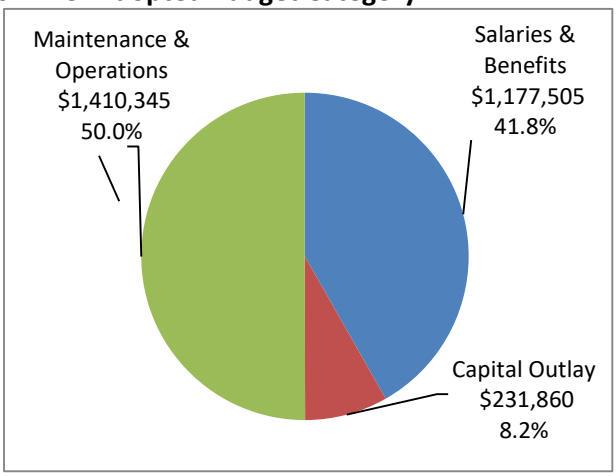
Program 49: Purchasing
Acquires supplies and services.

DEPARTMENT SUMMARY

FY 2024-25: Adopted Funding Sources



FY 2024-25: Adopted Budget Category



	ACTUAL 2022-23	*CURRENT 2023-24*	*ADOPTED 2024-25*
BUDGET CATEGORY			
Salaries & Benefits	$ 1,077,513	$ 1,073,830	$ 1,177,505
Maintenance & Operations	1,055,045	1,230,735	1,410,345
Capital Outlay	67,973	157,895	231,860
Total:	**$ 2,200,532**	**$ 2,462,460**	**$ 2,819,710**
FUNDING SOURCES			
General Fund	$ 2,151,475	$ 2,381,385	$ 2,745,310
Air Quality Management District	31,207	29,520	46,200
Lighting & Landscape District	17,850	51,555	28,200
Total:	**$ 2,200,532**	**$ 2,462,460**	**$ 2,819,710**
PERSONNEL (FTEs)			
Full-Time	4.95	4.95	4.95
Total:	**4.95**	**4.95**	**4.95**

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ADMINISTRATIVE SERVICES

Program: Support Services / Human Resources

Account: 01-910-46

STATEMENT OF PURPOSE

Program includes all personnel and employee relations and functions: recruitment, selection, training, evaluation, affirmative action, administration of the classification and pay plan.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Admin Services Director	0.25	0.25	0.25
Personnel Analyst	0.50	0.50	0.50
Total:	**0.75**	**0.75**	**0.75**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 154,901	$ 129,970	$ 138,310
Maintenance & Operations	49,712	43,290	46,140
Total:	**$ 204,613**	**$ 173,260**	**$ 184,450**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 204,613	$ 173,260	$ 184,450
Total:	**$ 204,613**	**$ 173,260**	**$ 184,450**

KEY PROGRAM GOALS

1. Streamline and modernize personnel process utilizing technology to achieve accuracy and efficiency.
2 . Implement new and continue existing training programs (ethics, performance evaluation, employee relations, etc.).

Program: Support Services / Human Resources
Account: 01-910-46

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full Time	$ 84,615	$ 89,995	$ 92,685
4012	Float Holiday - Cash Out	2,096	0	0
4014	Merit Leave - Cash Out	597	0	0
4016	One Time Lump Sum Payment	750	0	0
4020	Overtime	419	500	500
4090	Salaries - COVID-19	21,190	0	0
4310	Optional Benefits Program	796	770	775
4311	Auto Allowance	451	450	450
4320	Health Insurance	6,620	6,770	7,605
4340	PERS Retirement	24,280	24,655	28,565
4343	Deferred Compensation	1,155	1,350	1,390
4350	Medicare Tax	1,309	1,320	1,355
4352	Workers Compensation	3,180	2,620	2,815
4361	Life/Disability Insurance	1,425	1,540	2,170
4390	Benefits - COVID-19	6,018	0	0
	Total:	**$ 154,901**	**$ 129,970**	**$ 138,310**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Professional/Contract Services	$ 0	$ 0	$ 8,620
4410	Meeting Expense	0	100	100
4420	Travel & Conference	2,029	1,000	2,700
4425	Memberships/Subscriptions	6,655	9,345	8,975
4465	Special Dept. Supplies	2,065	1,000	1,000
4475	Classified Advertising	1,580	2,500	2,500
4490	Training	487	1,250	1,500
4495	Recruitment/Testing	9,790	5,000	5,500
4850	Software License/Subscriptions	14,236	13,510	4,895
4685	Special Projects	12,870	9,585	10,350
	Total:	**$ 49,712**	**$ 43,290**	**$ 46,140**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - SUPPORT SERVICES/HR:	**$ 204,613**	**$ 173,260**	**$ 184,450**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-910-46 SUPPORT SERVICES-HUMAN RESOURCES			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**92,685**
	Administrative Services Dir. (0.25 FTE)	47,045		
	Personnel Analyst (0.50 FTE)	45,640		
4020	**Overtime**			**500**
4310	**Optional Benefits Program**			**775**
4311	**Auto Allowance**			**450**
4320	**Health Insurance**			**7,605**
4340	**PERS Retirement**			**28,565**
4343	**Deferred Compensation**			**1,390**
4350	**Medicare**			**1,355**
4352	**Workers Compensation**			**2,815**
4361	**Life/Disability Insurance**			**2,170**
	Total Salaries and Benefits		**$**	**138,310**
	MAINTENANCE AND OPERATIONS			
4231	**Professional/Special Contract Services**		**$**	**8,620**
	Hyas Monitoring-457 Plan and NeGov License			
4410	**Meeting Expense**			**100**
	Miscellaneous Meeting Expense			
4420	**Travel & Conference**			**2,700**
	CJPIA, CalPERS Conferences			
4425	**Memberships/Subscriptions**			**8,975**
	Gateway Public Employment Consortium, Employee Assistance Program			
	Employee Assistance Program			
	Public Employer Labor Relations Assn of California (PELRAC)			
	Southern California Public Labor Relations Council			
	Women Leading Government			
4465	**Special Department Supplies**			**1,000**
	Labor Law Posters and Misc Supplies			
4475	**Classified Advertising**			**2,500**
	Indeed, ZipRecruiter, Wester Cities, California League of Cities,			
	MMASC, CSMFO			
4490	**Training**			**1,500**
	Mandatory Trainings, Customer Service			
4495	**Recruitment/Testing**			**5,500**
	Physical exams, fingerprinting, lunches for oral boards			
4850	**Software License/Subscription**			**4,895**
	NeoGov License Fee			
4685	**Special Projects**			**10,350**
	Employee Recognition (Years of Service)	2,350		
	Employee Recognition Program	8,000		
	Total Maintenance and Operations		**$**	**46,140**
	TOTAL BUDGET - HUMAN RESOURCES/SUPPORT SERVICES		**$**	**184,450**

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ADMINISTRATIVE SERVICES

Program: Personnel / Risk Management

Account: 01-910-47

STATEMENT OF PURPOSE

Program includes risk management functions for general city liability and workers' compensation insurance, all-risk property insurance through the California Joint Powers Insurance Authority

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Admin Services Director	0.25	0.25	0.25
Personnel Analyst	0.50	0.50	0.50
Total:	**0.75**	**0.75**	**0.75**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 342,817	$ 370,525	$ 417,180
Maintenance & Operations	432,755	544,200	599,040
Total:	**$ 775,572**	**$ 914,725**	**$ 1,016,220**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 775,572	$ 914,725	$ 1,016,220
Total:	**$ 775,572**	**$ 914,725**	**$ 1,016,220**

KEY PROGRAM GOALS

1. Ensure adequate coverage and loss control measures.
2. Implement safe practices city-wide.

Program: Personnel / Risk Management
Account: 01-910-47

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full Time	$ 84,615	$ 89,995	$ 92,685
4012	Float Holiday - Cash Out	2,096	0	0
4014	Merit Leave - Cash Out	597	0	0
4016	One Time Lump Sum Payment	750	0	0
4020	Overtime	403	500	500
4310	Optional Benefits Program	796	770	775
4311	Auto Allowance	451	450	450
4315	Section 125	1,200	1,200	1,200
4320	Health Insurance	9,110	6,770	7,605
4321	Other Post Employment Benefits	207,616	224,355	262,670
4330	Unemployment Compensation	(4,228)	15,000	15,000
4340	PERS Retirement	24,374	24,655	28,565
4343	Deferred Compensation	1,153	1,350	1,390
4350	Medicare Tax	1,308	1,320	1,355
4352	Workers Compensation	11,155	2,620	2,815
4361	Life/Disability Insurance	1,420	1,540	2,170
	Total:	**$ 342,817**	**$ 370,525**	**$ 417,180**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prv/Spc Contract Service	$ 200	$ 0	$ 0
4363	General Liability	430,212	541,050	595,840
4410	Meeting Expense	0	100	100
4425	Memberships/Subscriptions	1,182	1,300	1,350
4465	Special Dept Supplies	1,081	500	500
4490	Training	79	1,250	1,250
	Total:	**$ 432,755**	**$ 544,200**	**$ 599,040**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PERSONNEL/RISK MGT:	**$ 775,572**	**$ 914,725**	**$ 1,016,220**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
	01-910-47			PERSONNEL / RISK MANAGEMENT
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**92,685**
	Administrative Services Dir. (0.25 FTE)	47,045		
	Personnel Analyst (0.50 FTE)	45,640		
4020	**Overtime**			**500**
4310	**Optional Benefits**			**775**
4311	**Auto Allowance**			**450**
4315	**Section 125 (12 @ $100/mo.)-Health Equity**			**1,200**
4320	**Health Insurance**			**7,605**
4321	**Other Post Employment Benefits (Retirees)**			**262,670**
	Medical Coverage	234,565		
	Dental Coverage	13,250		
	Vision Coverage	7,205		
	Administrative charge	7,650		
4330	**Unemployment Compensation**			**15,000**
4340	**PERS Retirement**			**28,565**
4343	**Deferred Compensation**			**1,390**
4350	**Medicare Tax**			**1,355**
4352	**Worker Compensation**			**2,815**
4361	**Life/Disability Insurance**			**2,170**
	Total Salaries and Benefits		**$**	**417,180**
	MAINTENANCE AND OPERATIONS			
4363	**General Liability**		**$**	**595,840**
	General Liability - Annual Contribution	387,740		
	All Risk Property, including Earthquake	196,155		
	Environmental Insurance	2,815		
	Commercial Crime Program	1,890		
	Administrative Fee	7,240		
4410	**Meeting Expense**			**100**
	Miscellaneous Meeting Expense			
4425	**Memberships/Subscriptions**			**1,350**
	Hazmat Compliance, Best's Insurance Rating Guide, Concetra DOT			
4465	**Special Department Supplies**			**500**
	Employee Safety Videos, Brochures and Posters			
4490	**Training**			**1,250**
	Safety Workshops as Required by Law			
	Total Maintenance and Operations		**$**	**599,040**
	TOTAL BUDGET - PERSONNEL/RISK MANAGEMENT		**$**	**1,016,220**

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ADMINISTRATIVE SERVICES

Program: Accounting

Account: 01-920-48

STATEMENT OF PURPOSE

To plan, organize, coordinate and administer the accounting and auditing function in accordance with GAAP.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Admin Services Director	0.45	0.45	0.45
Accountant	2.00	2.00	2.00
Accounting Technician	1.00	1.00	1.00
Total:	**3.45**	**3.45**	**3.45**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 579,796	$ 573,335	$ 622,015
Maintenance & Operations	220,965	244,865	257,075
Total:	**$ 800,760**	**$ 818,200**	**$ 879,090**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 800,760	$ 818,200	$ 879,090
Total:	**$ 800,760**	**$ 818,200**	**$ 879,090**

KEY PROGRAM GOALS

1. Upgrade of financial system.
2. Develop/update financial policies and procedures.
3. Expand utilization of financial system.

Program: Accounting
Account: 01-920-48

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full Time	$ 329,619	$ 342,700	$ 350,095
4011	Vacation - Cash Out	9,436	0	0
4012	Floating Holiday - Cash Out	8,862	0	0
4014	Merit Leave - Cash Out	3,999	0	0
4016	One-Time Lump Sum Payment	3,500	0	0
4020	Overtime	4,172	2,500	10,500
4306	Bilingual Pay	369	0	0
4310	Optional Benefits Program	3,337	3,205	3,425
4311	Auto Allowance	901	810	810
4320	Health Insurance	40,015	39,245	44,290
4340	PERS Retirement	145,233	158,375	183,570
4343	Deferred Compensation	6,807	5,145	5,255
4350	Medicare Tax	5,327	5,010	5,120
4352	Workers Compensation	12,380	9,965	10,630
4361	Life/Disability Insurance	5,839	6,380	8,320
	Total:	**$ 579,796**	**$ 573,335**	**$ 622,015**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Professional/Special Contract Services	$ 13,050	$ 13,000	$ 6,950
4232	Revenue Audit Services	7,728	11,000	11,500
4233	Audit Services	74,800	61,000	67,500
4410	Meeting Expense	30	240	240
4420	Travel & Conference	0	2,000	2,000
4425	Memberships/Subscriptions	595	840	870
4440	Telephone	553	575	575
4460	Office Supplies	769	500	500
4465	Special Dept Supplies	1,726	2,275	2,275
4480	Bank Charges	74,968	65,260	77,135
4490	Training	150	1,000	500
4695	Education Reimbursement	0	500	0
4850	Sofware License/Subscription	46,596	86,675	87,030
	Total:	**$ 220,965**	**$ 244,865**	**$ 257,075**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - ACCOUNTING:	**$ 800,760**	**$ 818,200**	**$ 879,090**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-920-48			ACCOUNTING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**350,095**
	Administrative Services Dir. (0.45 FTE)	84,685		
	Accountants (2.0 FTE)	191,565		
	Accounting Technician (1.0 FTE)	73,845		
4020	**Overtime**			**10,500**
	Financial System Upgrade	8,000		
	Miscellaneous	2,500		
4310	**Optional Benefits Program**			**3,425**
4311	**Auto Allowance**			**810**
4320	**Health Insurance**			**44,290**
4340	**PERS Retirement**			**183,570**
4343	**Deferred Compensation**			**5,255**
4350	**Medicare**			**5,120**
4352	**Workers Compensation**			**10,630**
4361	**Life/Disability Insurance**			**8,320**
	Total Salaries and Benefits		**$**	**622,015**
	MAINTENANCE AND OPERATIONS			
4231	**Professional/Special Contract Services**		**$**	**6,950**
	OPEB Valuation Report			
	CalPERS GASB68 Reports			
4232	**Revenue Audit Services**			**11,500**
	Sales Tax Revenue Audit			
	Property Tax Audit			
4233	**Audit Services**			**67,500**
	Annual Audit			
	State Reports			
4410	**Meeting Expense**			**240**
	CSMFO Bi-Monthly Meetings and other			
4420	**Travel & Conference**			**2,000**
	CSMFO Annual Conference, CMTA Annual Conference, or CalPERS Education Forum			

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-920-48		ACCOUNTING
4425	**Memberships/Subscriptions**		**870**
	California Society of Municipal Finance Officers (CSMFO)		
	California Municipal Treasurers Association (CMTA)		
	Municipal Information Systems Association of CA (MISAC)		
	Municipal Management Association of So. Calif. (MMASC)		
	Government Finance Officers Association (GFOA)		
	Women Leading Government		
4440	**Telephone**		**575**
	Cellular Phone Monthly Service Charge		
4460	**Office Supplies**		**500**
	Pens, Pencils, Staples, Tape, etc.		
4465	**Special Department Supplies**		**2,275**
	Check Order, Cash Register Supplies, Misc Office& Computer Supplies		
4480	**Bank/Payroll Charges**		**77,135**
	Checking Account		
	Merchant Account (Visa/Master Card Charges)		
	PayPal		
	US Bank		
	Authnet Gateway		
	Additional Charges for Online Processing		
4490	**Training**		**500**
	Seminars/Workshops for CMTA, CSMFO, Payroll Certification and other trainings for the Accounting Staff		
4850	**Software Licenses/Subscriptions**		**87,030**
	Superion ASP and Payroll System	81,200	
	Progressive Solution for Cash Register	5,830	
	Total Maintenance and Operations		**$ 257,075**
	TOTAL BUDGET - ACCOUNTING		**$ 879,090**

ADMINISTRATIVE SERVICES

Program: Purchasing

Account: 01-920-49 (GF)
Account: 29-920-49 (AQMD)
Account: 47-920-49 (L/LD)

STATEMENT OF PURPOSE

Responsible for planning, directing and controlling the purchasing, duplicating, printing and mail service for the City.

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Maintenance & Operations	$ 351,614	$ 398,380	$ 508,090
Capital Outlay	67,973	157,895	231,860
Total:	**$ 419,587**	**$ 556,275**	**$ 739,950**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 370,530	$ 475,200	$ 665,550
Air Quality Management District	31,207	29,520	46,200
Lighting & Landscape District	17,850	51,555	28,200
Total:	**$ 419,587**	**$ 556,275**	**$ 739,950**

KEY PROGRAM GOALS

1. Expand utilization of purchase requisition/order system.
2. Update procurement policy.
3. Move telephone system to the cloud.

Program: Purchasing
Account: 01-920-49 (GF)
Account: 29-920-49 (AQMD)
Account: 47-920-49 (LLD)

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prf/Special Contract Services	$ 15,638	$ 0	$ 0
4415	Vehicle Operation	55,275	51,495	51,495
4415	Vehicle Operation (LLD)	13,518	12,855	12,855
4425	Memberships/Subscriptions	554	560	320
4445	Printing	3,789	1,800	8,500
4450	Postage	6,137	9,000	9,200
4460	Office Supplies	8,738	10,275	10,425
4465	Special Dept Supplies	4,419	500	560
4510	Maintenance & Repair	75,255	58,100	138,835
4520	Office Equipment Maintenance	34,826	46,530	36,355
4530	Special Equipment Maintenance	6,300	6,300	6,300
4820	Lease Vehicles	0	86,400	102,870
4820	Lease Vechicles (AQMD)	5,049	29,520	46,200
4820	Lease Vechicles (LLD)	995	38,700	15,345
4830	Lease Office Equipment	0	7,590	14,895
4850	Software License/Subscriptions	37,830	38,755	53,935
4910	Principal Reduction	48,857	0	0
4920	Interest Expense	4,941	0	0
4910	Principal Reduction (AQMD)	23,505	0	0
4920	Interest Expense (AQMD)	2,652	0	0
4910	Principal Reduction (LLD)	2,966	0	0
4920	Interest Expense (LLD)	371	0	0
	Total:	**$ 351,614**	**$ 398,380**	**$ 508,090**

CAPITAL OUTLAYS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
5010	Office Equipment	$ 43,888	$ 157,895	$ 231,860
5011	Special Equipment	24,085	0	0
	Total:	**$ 67,973**	**$ 157,895**	**$ 231,860**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PURCHASING:	**$ 419,587**	**$ 556,275**	**$ 739,950**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-920-49 (GF) 29-920-49 (AQMD) 47-920-49 (LLD)		PURCHASING
	MAINTENANCE AND OPERATIONS		
4415	**Vehicle Operation**		**$ 64,350**
	Fuel-City Vehicles (GF)	51,495	
	Fuel-Trees & Parkway Vehicles (LLD)	12,125	
	Maintenance-Trees & Parkway Vehicles (LLD)	730	
4425	**Memberships/Subscriptions**		**320**
	Sams Club Annual Membership	120	
	Amazon Membership	200	
4445	**Printing**		**8,500**
	Printing, Engraving		
4450	**Postage**		**9,200**
	Replenish Meter, 3rd Class Bulk, 1st Class Bulk, Postal Box Rental,		
	Overnight Letters, Public Notices, Cert/Return Receipts		
4460	**Office Supplies**		**10,425**
	Office Supplies:		
	Pencils/Pens, Typewriter Ribbons, Calculator Tapes, etc.		
	Computer/Copier Paper, Ribbons, Laser Printer, Monitor,		
	Drum Units, Misc Items		
4465	**Special Department Supplies**		**560**
	Non-Office Supplies		
4510	**Maintenance & Repair**		**138,835**
	Equipment Maintenance, Support Services		
	Annual Hosting Fee and Cloud Services for Website		
4520	**Office Equipment Maintenance**		**36,355**
	Misc Repairs, Internet, Network, Voice Services		
4530	**Special Equipment Maintenance**		**6,300**
	Telephone Support, Server Maintenance		
4820	**Lease Vehicles**		**164,415**
	City Leased Vehicles (including repair and maintenance)		
	General Fund ($8,572.50 x 12 mths)	102,870	
	AQMD ($3,850.00 x 12 mths)	46,200	
	Lighting Landscape Dist. ($1,278.75 x 12 mths)	15,345	
4830	**Lease Office Equipment**		**14,895**
	Copiers, Mail Machine, Folding Machine		
4850	**Software Licenses/Subscriptions**		**53,935**
	Anti-Virus Renewal, Fortinet Firewall Support, Office 365		
	Phone System, Canva, Dropbox, Adobe Creative Suite		
	Domain Name, SSL Certificate, Virtual Meeting App		
	Total Maintenance and Operations		**$ 508,090**

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-920-49 (GF) 29-920-49 (AQMD) 47-920-49 (LLD)		PURCHASING
	CAPITAL OUTLAYS		
5010	**Office Equipment**		**$ 231,860**
	Computer Equipment	15,000	
	Acctg Software Sys Upgrade	171,860	
	Parking Permit Machines (Qty: 3)	45,000	
		Total Capital Outlays	**$ 231,860**
		TOTAL BUDGET - PURCHASING	**$ 739,950**

COMMUNITY DEVELOPMENT

City of Temple City | FY 2024-25 Adopted Budget

Planning

Building

Housing

Community Preservation

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COMMUNITY DEVELOPMENT

Program 53: Planning
Guide physical & economic development

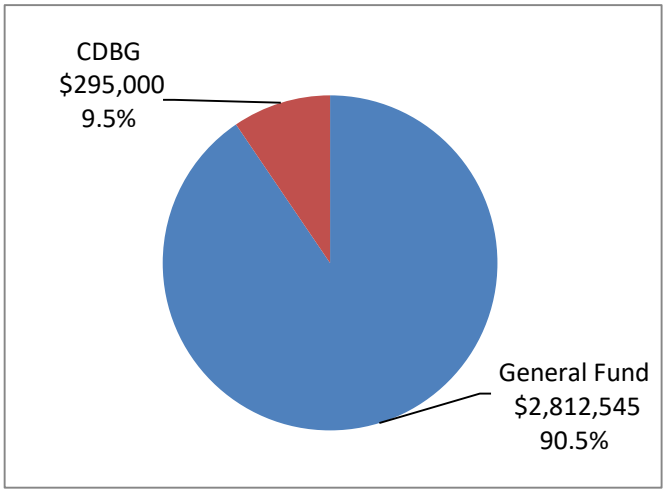
Program 54: Building
Building permitting and inspection

Program 55: Housing
Preserve and improve housing

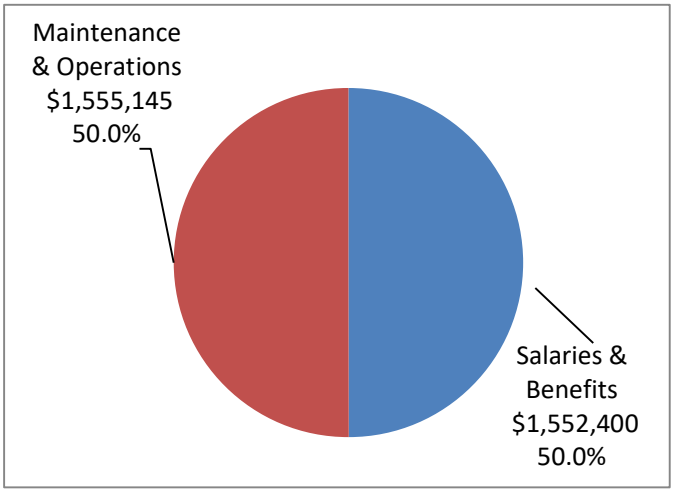
Program 65: Community Preservation
Code enforcement and compliance

DEPARTMENT SUMMARY

FY 2024-25: Adopted Funding Sources



FY 2024-25: Adopted Budget Category



	ACTUAL 2022-23	*CURRENT 2023-24*	*ADOPTED 2024-25*
BUDGET CATEGORY			
Salaries & Benefits	$ 1,303,626	$ 1,473,670	$ 1,552,400
Maintenance & Operations	1,303,444	1,328,585	1,555,145
Total:	**$ 2,607,070**	**$ 2,802,255**	**$ 3,107,545**
FUNDING SOURCES			
General Fund	$ 2,293,687	$ 2,436,090	$ 2,812,545
CDBG	284,208	301,165	295,000
LEAP Grant	9,123	30,000	0
Measure M	0	15,000	0
SB2 Planning Grant	20,052	20,000	0
Total:	**$ 2,607,070**	**$ 2,802,255**	**$ 3,107,545**
PERSONNEL (FTEs)	9.03	9.98	9.98
Total:	**9.03**	**9.98**	**9.98**

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COMMUNITY DEVELOPMENT

Program: Planning

Account: 01-930-53 (GF)
Account: 12-930-53 (LEAP Grant, SB2 Grant)
Account: 30-930-53 (Measure R)
Account: 42-930-53 (Measure M)

STATEMENT OF PURPOSE

The Planning program ensures that all development in Temple City furthers the community's vision for its built environment through maintenance and administration of the General Plan and Zoning Code.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*PROPOPSED 2024-25*
Community Dev Director	0.25	0.25	0.25
Community Development Supervisor	0.00	0.25	0.25
Secretary - Comm. Dev	1.00	1.00	1.00
Associate Planner	1.90	1.90	1.90
Management Analyst	0.70	0.70	0.70
Total:	**3.85**	**4.10**	**4.10**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*PROPOPSED 2024-25*
Salaries & Benefits	$ 626,162	$ 674,890	717,715
Maintenance & Operations	107,161	248,500	463,250
Total:	**$ 733,323**	**$ 923,390**	**$ 1,180,965**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*PROPOPSED 2024-25*
General Fund	$ 704,148	$ 858,390	$ 1,180,965
LEAP Grant	9,123	30,000	0
Measure M	0	15,000	0
SB2 Grant	20,052	20,000	0
Total:	**$ 733,323**	**$ 923,390**	**$ 1,180,965**

KEY PROGRAM GOALS

1. Continue implementation of the Housing Element
2. Adopt Multi-Family and Mixed-Use Objective Design Standards
3. Complete ADU Code Amendments
4. Initiate Amendments to the Subdivision and Condominium Conversion Ordinance
5. Complete SB-9 Constraints Analysis
6. Complete renovation of the City Hall counters
7. Initiate Impact Fee Ordinance
8. Develop a pre-approved list of CEQA consultants
9. Develop finalized plans for the former Chamber of Commerce site
10. Initiate non-storefront cannabis ordinance in compliance with state law
11. Initiate amendment to zoning code regulations related to wireless facilities in compliance with state law
12. Provide support and leadership on the Las Tunas Drive Streetscape Update
13. Provide oversight of PLHA funds and the City's contract with Family Promise related to rental assistance

Program: Planning
Account: 01-930-53 (GF)
Account: 12-930-53 (SB2)
Account: 30-930-53 (MR)
Account: 42-930-53 (MM)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 360,492	$ 399,695	$ 417,805
4012	Float Holiday - Cash Out	6,095	0	0
4014	Merit Leave - Cash Out	4,923	0	0
4016	One Time Lump Sum Payment	3,850	0	0
4020	Overtime	5,619	6,000	6,000
4305	Unique Bonus Skill	4,063	4,180	4,305
4306	Bilingual Pay	2,402	2,400	2,400
4308	Education Incentive	2,032	2,090	2,155
4309	Opt-Out Medical	6,231	6,480	6,480
4310	Optional Benefits Program	5,842	6,090	6,195
4311	Auto Allowance	492	450	450
4312	Cell Phone Allowance	213	195	195
4320	Health Insurance	54,063	55,570	59,715
4340	PERS Retirement	137,579	160,355	176,980
4343	Def Comp - City Contr	6,272	5,995	6,270
4350	Medicare Tax	5,830	5,885	6,145
4352	Workers Compensation	13,230	11,625	12,690
4361	Life/Disability Insurance	6,934	7,880	9,930
	Total:	**$ 626,162**	**$ 674,890**	**$ 717,715**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prf/Spc Contract Services (GF)	$ 28,778	$ 35,000	$ 45,000
4271	Prf/Spc Prog Contract (GF One-Time)	0	55,000	370,000
4271	Prf/Spc Prog Contract (GF)	5,000	38,000	0
4271	Prf/Spc Prog Contract (Meas M)	0	15,000	0
4271	Prf/Spc Prog Contract (LEAP Grant)	9,123	30,000	0
4271	Prf/Spc Prog Contract (SB2 Grant)	20,052	20,000	0
4405	Mileage Reimbursement	0	1,000	1,000
4410	Meeting Expense	1,407	1,000	1,250
4425	Memberships/Subscriptions	1,556	3,000	3,000
4470	Legal Advertising	1,410	2,500	2,500
4490	Training	0	10,000	13,000
4790	Business License Enforcement	13,213	11,000	12,000
4850	Software License and Subscription	26,622	27,000	15,500
	Total:	**$ 107,161**	**$ 248,500**	**$ 463,250**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PLANNING:	**$ 733,323**	**$ 923,390**	**$ 1,180,965**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-930-53			PLANNING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**417,805**
	Comm Dev Director (0.25 FTE)	45,330		
	Comm Dev Supervisor (0.25 FTE)	30,220		
	Secretary - Comm Dev (1.0 FTE)	72,070		
	Associate Planner (1.90 FTE)	204,485		
	Management Analyst (0.70 FTE)	65,700		
4020	**Overtime**			**6,000**
4305	**Unique Bonus Skill**			**4,305**
4306	**Bilingual Pay**			**2,400**
4308	**Education Incentive**			**2,155**
4309	**Opt-Out Medical**			**6,480**
4310	**Optional Benefits Program**			**6,195**
4311	**Auto Allowance**			**450**
4312	**Cell Phone Allowance**			**195**
4320	**Health Insurance**			**59,715**
4340	**PERS Retirement**			**176,980**
4343	**Deferred Compensation**			**6,270**
4350	**Medicare**			**6,145**
4352	**Workers Compensation**			**12,690**
4361	**Life/Disability Insurance**			**9,930**
	Total Salaries and Benefits		**$**	**717,715**
	MAINTENANCE AND OPERATIONS			
4231	**Prf/Spc Contract Services**		**$**	**45,000**
	Proj Reviews (City Eng./Reimb.)	5,000		
	Architectural Consulting Services	30,000		
	Customer Service	10,000		
4271	**Prv/Spc Program Contract Services**			**370,000**
	ADU Code Update	25,000		
	(General Fund One-Time Expenditure)			
	Objective Design Standards	150,000		
	(General Fund One-Time Expenditure)			
	Subdivision & Condo Conversion Ordinance	25,000		
	(General Fund One-Time Expenditure)			
	Impact Fee Ordinance & Sewer Reconstruction Fee	100,000		
	(General Fund One-Time Expenditure)			
	SB-9 Constraints Analysis	20,000		
	(General Fund One-Time Expenditure)			
	Zoning Code Amendments - Housing Element	50,000		
	(General Fund One-Time Expenditure)			

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION 01-930-53			PLANNING
4405	**Mileage Reimbursement**			**1,000**
	Staff Use of Personal Vehicles for City Business			
4410	**Meeting Expense**			**1,250**
	Supplies and Miscellaneous Cost for Community Meetings (Zoom)			
4425	**Memberships/Subscriptions**			**3,000**
	APA/AICP Memberships for Planners, Planning Manager, CD Director			
4470	**Legal Advertising**			**2,500**
	Planning Department Public Notice Sign Boards	1,500		
	Planning Department Legal Notices	1,000		
4490	**Training**			**13,000**
	Training for Planning Staff and Planning Commission			
4790	**Business License Enforcement**			**12,000**
	Background Checks to LA County Sheriff			
4850	**Software License and Subscription**			**15,500**
	HdL Business License Software Annual Licensing Fee	12,000		
	HdL Business License Software e-Check Processing Fees	700		
	ESRI GIS Software Annual Maintenance Fee	900		
	SketchUp Software Annual Maintenance Fee	300		
	Bluebeam Software Annual Fee	1,600		
	Total Maintenance and Operations		**$**	**463,250**
	TOTAL BUDGET - PLANNING		**$**	**1,180,965**

COMMUNITY DEVELOPMENT

Program: Building

Account: 01-930-54

STATEMENT OF PURPOSE

The Building program protects the public health and safety by conducting plan checks, issuing permits, and performing inspections to ensure that all development complies with the Building Code and other applicable codes.

PERSONNEL (FTEs)	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Community Dev Director	0.20	0.20	0.20
Commmunity Development Supervisor	0.00	0.35	0.35
Building/Housing Assistant	1.00	1.00	1.00
Building and Code Inspector III	1.00	1.00	1.00
Part-Time Position	0.43	0.43	0.43
Total:	**2.63**	**2.98**	**2.98**

BUDGET CATEGORY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Salaries & Benefits	$ 339,176	$ 389,005	$ 407,750
Maintenance & Operations	603,752	433,970	431,120
Total:	**$ 942,928**	**$ 822,975**	**$ 838,870**

FUNDING SOURCES	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
General Fund	$ 942,928	$ 822,975	$ 838,870
Total:	**$ 942,928**	**$ 822,975**	**$ 838,870**

KEY PROGRAM GOALS

1. Adopt a building code amendment related to AB 1236
2. Continue to provide building plan review comments within an average of 10 business days
3. Implement automated solar permit processing

Program: Building
Account: 01-930-54

EXPENDITURE DETAIL

SALARIES & BENEFTITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 183,446	$ 227,920	$ 244,690
4012	Float Holiday - Cash Out	4,743	0	0
4014	Merit Leave - Cash Out	1,700	0	0
4015	Salaries - Part-Time	32,831	24,410	25,150
4016	One Time Lump Sum Payment	2,200	0	0
4020	Overtime	549	750	1,000
4306	Bilingual Pay	1,200	1,200	1,200
4310	Optional Benefits Program	986	1,430	820
4311	Auto Allowance	360	360	360
4312	Cell Phone Allowance	156	155	155
4320	Health Insurance	24,258	29,900	31,635
4340	PERS Retirement	68,225	83,960	81,110
4343	Def Comp - City Contr	3,875	3,420	3,675
4350	Medicare Tax	3,350	3,660	3,915
4352	Workers Compensation	7,770	7,340	8,195
4361	Life/Disability Insurance	3,527	4,500	5,845
	Total:	**$ 339,176**	**$ 389,005**	**$ 407,750**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4213	State Building Fees	$ 5,780	$ 10,000	$ 10,000
4217	LA CO - Industrial Waste	31,010	25,000	25,000
4231	Prf/Spc Contract Services	526,650	365,000	360,000
4425	Memberships/Subscriptions	855	1,350	1,500
4440	Telephone	0	1,620	1,620
4465	Special Dept Supplies	7,311	9,000	9,000
4490	Training	3,586	6,000	6,000
4830	Software License and Subscriptior	28,560	16,000	18,000
	Total:	**$ 603,752**	**$ 433,970**	**$ 431,120**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - BUILDING:	**$ 942,928**	**$ 822,975**	**$ 838,870**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
	01-930-54			BUILDING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**244,690**
	Comm Dev Director (0.20 FTE)	36,265		
	Comm Dev Supervisor (0.35 FTE)	42,310		
	Building/Housing Assistant (1.0 FTE)	70,890		
	Building and Code Inspector III (1.0 FTE)	95,225		
4015	**Salaries - Part-Time**			**25,150**
	Office Asst I (17 Hrs x 52 Wks)	25,150		
4020	**Overtime**			**1,000**
4306	**Bilingual Pay**			**1,200**
4310	**Optional Benefits Program**			**820**
4311	**Auto Allowance**			**360**
4312	**Cell Phone Allowance**			**155**
4320	**Health Insurance**			**31,635**
4340	**PERS Retirement**			**81,110**
4343	**Deferred Compensation**			**3,675**
4350	**Medicare**			**3,915**
4352	**Workers Compensation**			**8,195**
4361	**Life/Disability Insurance**			**5,845**
	Total Salaries and Benefits		**$**	**407,750**
	MAINTENANCE AND OPERATIONS			
4213	**State Building Fees**		**$**	**10,000**
	State Strong Motion and SB 1473 (Green Building) Fees (reimbursable)			
4217	**LA Co - Industrial Waste**			**25,000**
	L.A. County Industrial Waste Inspections			
4231	**Prf/Spc Contract Services**			**360,000**
	Building Plan Check and Building Official Serv (Revenue Offset)			
4425	**Membership/Subscriptions**			**1,500**
	ICC, CALBO, and CACEO Memberships			
4440	**Telephone**			**1,620**
	Cell Phone for Inspectors 3 @ $45/month			
4465	**Special Department Supplies**			**9,000**
	Office Supplies for Building, Planning and Community Preservation			

(continued)

CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2024-2025		
	DESCRIPTION	
ACCOUNT NO.	**01-930-54**	**BUILDING**
4490	**Training** Training and Certification for Inspectors	**6,000**
4850	**Software License/ and Subscription** Basic Enablement Services Package for 33 Users ($16,500) and Quickbase Addtitional Storage ($1,500)	**18,000**
	Total Maintenance and Operations	**$ 431,120**
	TOTAL BUDGET - BUILDING	**$ 838,870**

COMMUNITY DEVELOPMENT

Program: Housing

Account: 01-930-55 (GF)
Account: 27-930-55 (CDBG)

STATEMENT OF PURPOSE

The Housing program administers the Community Development Block Grant program to maintain Temple City's affordable housing stock through home improvement grants and loans.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Community Dev Director	0.05	0.05	0.05
Commmunity Development Supervisor	0.05	0.05	0.05
Associate Planner	0.10	0.10	0.10
Total:	**0.20**	**0.20**	**0.20**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 29,095	$ 38,955	$ 40,770
Maintenance & Operations	284,208	301,165	295,000
Total:	**$ 313,303**	**$ 340,120**	**$ 335,770**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 29,095	$ 38,955	$ 40,770
CDBG	284,208	301,165	295,000
Total:	**$ 313,303**	**$ 340,120**	**$ 335,770**

KEY PROGRAM GOALS

1. Administer Community Development Block Grant program and ensure that funds are spent within required timelines.
2. Study the implementation of a Temporary Residential Rental Assistance Program.

Program: Housing
Account: 01-930-55 (GF)
Account: 27-930-55 (CDBG)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 17,923	$ 23,930	$ 25,870
4012	Floating Holiday - Cash Out	296	0	0
4014	Merit Leave - Cash Out	257	0	0
4016	One Time Lump Sum Payment	150	0	0
4309	Opt-Out Medical	692	720	720
4310	Optional Benefits Program	147	190	105
4311	Auto Allowance	90	90	90
4312	Cell Phone Allowance	39	40	40
4320	Health Insurance	137	1,070	880
4340	PERS Retirement	7,839	11,065	10,915
4343	Def Comp - City Contr	240	355	385
4350	Medicare Tax	287	350	375
4352	Workers Compensation	670	695	785
4361	Life/Disability Insurance	328	450	605
	Total:	**$ 29,095**	**$ 38,955**	**$ 40,770**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Prf/Spc Contract Services (CDBG)	$ 41,454	$ 47,875	$ 35,000
4930	Housing Rehab Loans (CDBG)	170,540	202,290	209,000
4932	Misc. Loan Expense (CDBG)	400	1,000	1,000
4935	Grant Expense (CDBG)	71,814	50,000	50,000
	Total:	**$ 284,208**	**$ 301,165**	**$ 295,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - HOUSING:	**$ 313,303**	**$ 340,120**	**$ 335,770**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			HOUSING
	01-930-55 (GF) 27-930-55 (CDBG)			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-time**		$	25,870
	Comm Dev Director (0.05 FTE)	9,065		
	Comm Dev Supervisor (0.05 FTE)	6,045		
	Associate Planner (0.10 FTE)	10,760		
4309	**Opt-Out Medical**			720
4310	**Optional Benefits Program**			105
4311	**Auto Allowance**			90
4312	**Cell Phone Allowance**			40
4320	**Health Insurance**			880
4340	**PERS Retirement**			10,915
4343	**Deferred Compensation**			385
4350	**Medicare**			375
4352	**Workers Compensation**			785
4361	**Life/Disability Insurance**			605
	Total Salaries and Benefits		$	40,770
	MAINTENANCE AND OPERATIONS			
4231	**Prf/Spc Contract Services C25-05**		$	35,000
	(CDBG) Lead-Based Paint and Asbestos Testing & Abatement			
4930	**Housing Rehabilitation Loans C25-03**			209,000
	(CDBG) Rehabilitation Funds:			
	Projects for Low Income Residents			
	(Maximum of $35,000 per household)			
4932	**Miscellaneous Loan Expense C25-03**			1,000
	(CDBG)			
4935	**Grant Expense C25-04**			50,000
	(CDBG) Handyworker Grant Program,			
	(Maximum of $10,000 per household)			
	Total Maintenance and Operations		$	295,000
	TOTAL BUDGET - HOUSING		$	335,770

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COMMUNITY DEVELOPMENT

Program: Community Preservation

Account: 01-950-65

STATEMENT OF PURPOSE

The Community Preservation program protects the public health, safety, and welfare and maintains a high quality of life in Temple City by ensuring compliance with the Temple City Municipal Code and other codes.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Community Development Director	0.15	0.15	0.15
Commmunity Development Supervisor	0.00	0.35	0.35
Building and Code Inspector I	1.00	1.00	1.00
Senior Community Preservation Officer	1.00	1.00	1.00
Management Analyst	0.20	0.20	0.20
Total:	**2.35**	**2.70**	**2.70**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 309,193	$ 370,820	$ 386,165
Maintenance & Operations	308,323	344,950	365,775
Total:	**$ 617,516**	**$ 715,770**	**$ 751,940**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 617,516	$ 715,770	$ 751,940
Total:	**$ 617,516**	**$ 715,770**	**$ 751,940**

KEY PROGRAM GOALS

1. Quickly and effectively respond to community complaints
2. Achieve voluntary compliance by working with residents without issuing citations
3. Conduct targeted and proactive enforcement

Program: Comm. Pres.
Account: 01-950-65

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 187,591	$ 231,210	$ 245,370
4012	Float Holiday - Cash Out	4,244	0	0
4014	Merit Leave - Cash Out	2,064	0	0
4016	One Time Lump Sum Payment	2,350	0	0
4020	Overtime	1,262	4,000	5,000
4305	Unique Bonus Skill	3,527	3,510	3,510
4306	Bilingual Pay	2,405	2,400	2,400
4308	Education Incentive	1,764	1,755	1,755
4309	Opt-Out Medical	6,958	7,200	7,200
4310	Optional Benefits Program	1,284	1,780	1,475
4311	Auto Allowance	270	270	270
4312	Cell Phone Allowance	117	115	115
4320	Health Insurance	19,115	25,175	27,020
4340	PERS Retirement	59,338	75,165	71,410
4343	Def Comp - City Contr	3,294	3,465	3,680
4350	Medicare Tax	3,134	3,420	3,620
4352	Workers Compensation	7,015	6,730	7,450
4361	Life/Disability Insurance	3,461	4,625	5,890
	Total:	**$ 309,193**	**$ 370,820**	**$ 386,165**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4214	Animal Control	$ 275,012	$ 305,000	$ 325,000
4238	Contract Legal Services	28,438	37,000	37,000
4440	Telephone	1,715	0	0
4445	Printing	1,102	1,000	1,000
4455	Uniforms	1,674	1,950	2,775
4465	Special Department Supplies	382	0	0
	Total:	**$ 308,323**	**$ 344,950**	**$ 365,775**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - COMM PRESERVATION:	**$ 617,516**	**$ 715,770**	**$ 751,940**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

ACCOUNT NO.	DESCRIPTION			
01-950-65	**COMMUNITY PRESERVATION**			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**245,370**
	Comm Dev Director (0.15 FTE)	27,200		
	Comm Dev Supervisor (0.35 FTE)	42,310		
	Building and Code Inspector I	69,320		
	Sr. Comm. Preservation Officer (1.0 FTE)	87,770		
	Management Analyst (0.20 FTE)	18,770		
4020	**Overtime**			**5,000**
	LASD Meetings & Assistance-Monthly/Weekend, Enforcement/Neighborhood Watch Meetings			
4305	**Unique Bonus Skill**			**3,510**
4306	**Bilingual Pay**			**2,400**
4308	**Education Incentive**			**1,755**
4309	**Opt-Out Medical**			**7,200**
4310	**Optional Benefits Program**			**1,475**
4311	**Auto Allowance**			**270**
4312	**Cell Phone Allowance**			**115**
4320	**Health Insurance**			**27,020**
4340	**PERS Retirement**			**71,410**
4343	**Deferred Compensation**			**3,680**
4350	**Medicare Tax**			**3,620**
4352	**Workers Compensation**			**7,450**
4361	**Life/Disability Insurance**			**5,890**
	Total Salaries and Benefits		**$**	**386,165**
	MAINTENANCE AND OPERATIONS			
4214	**Animal Control**		**$**	**325,000**
	San Gabriel Valley Humane Society Annual Contract			
4238	**Contract legal services**			**37,000**
	City Prosecutor	30,000		
	Short Term Rental Monitoring Srvs	7,000		
4445	**Printing**			**1,000**
	Community Outreach Materials			
4455	**Uniforms**			**2,775**
	Inspector uniforms 5 sets x 3 inspectors @ $145			
	Inspector boots 3 @ $200			
	Total Maintenance and Operations		**$**	**365,775**
	TOTAL BUDGET - COMMUNITY PRESERVATION		**$**	**751,940**

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PARKS AND RECREATION

City of Temple City | FY 2024-25 Adotped Budget

Recreation – Human Services

Parks – Facilities Maintenance

Public Transportation

Trees and Parkways

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PARKS & RECREATION

Program 57: Recreation-Human Services
Coordinates recreation programs.

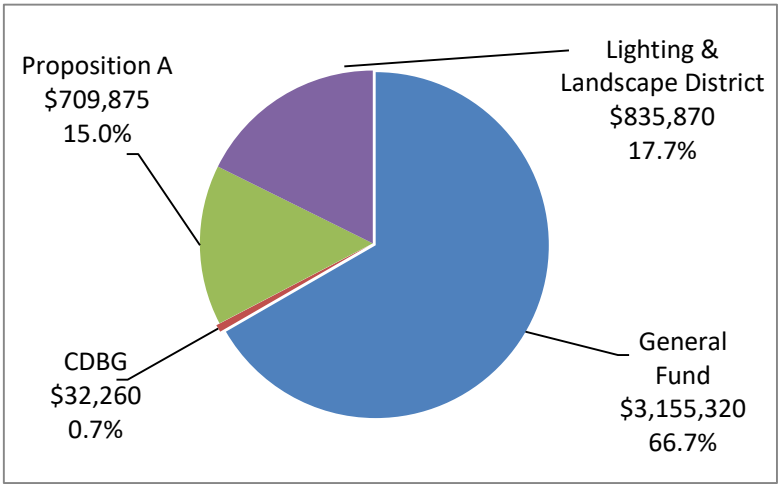
Program 58: Public Transportation
Coordinates public transit programs.

Program 59: Parks-Facilities Maintenance
Operates & maintains park facilities.

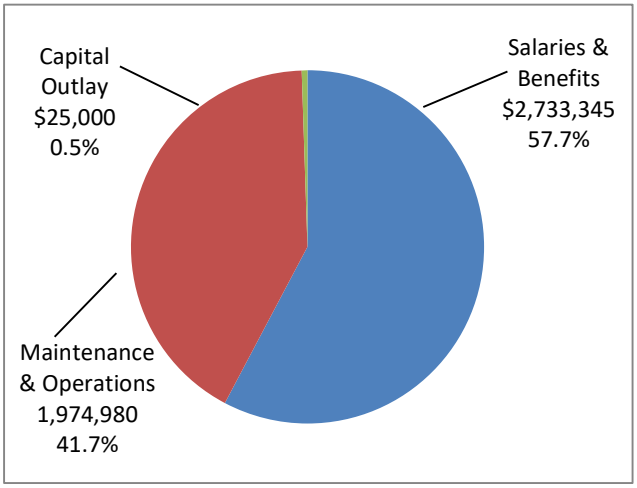
Program 83: Trees & Parkways
Maintains City's urban forest.

DEPARTMENT SUMMARY

FY 2024-25: Adopted Funding Sources



FY 2024-25: Adopted Budget Category



	ACTUAL 2022-23	*CURRENT 2023-24*	*ADOPTED 2024-25*
BUDGET CATEGORY			
Salaries & Benefits	$ 2,230,883	$ 2,508,990	$ 2,733,345
Maintenance & Operations	1,603,385	1,965,000	1,974,980
Capital Outlays	8,756	98,200	25,000
Total:	**$ 3,843,024**	**$ 4,572,190**	**$ 4,733,325**
FUNDING SOURCES			
General Fund	$ 2,635,167	$ 3,117,390	$ 3,155,320
CDBG	3,524	32,260	32,260
Proposition A	540,107	692,650	709,875
Lighting & Landscape Dist.	664,226	729,890	835,870
Total:	**$ 3,843,024**	**$ 4,572,190**	**$ 4,733,325**
PERSONNEL (FTEs)			
Full-Time	12.05	14.05	14.05
Part-Time	16.81	21.18	21.18
Total:	**28.86**	**35.23**	**35.23**

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PARKS & RECREATION

Program: Recreation-Human Services

Account: 01-940-57 (GF)
Account: 27-940-57 (CDBG)

STATEMENT OF PURPOSE

To coordinate programs, services, and activities that contribute to Temple City residents' quality of life including youth, adult and senior programs as well as community special events.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Parks & Recreation Director	0.45	0.45	0.45
Secretary	0.25	0.25	0.25
Parks & Recreation Coordinator	2.20	2.20	2.20
Part-Time Positions	14.00	19.80	19.80
Total:	**16.90**	**22.70**	**22.70**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 1,070,731	$ 1,129,845	$ 1,254,875
Maintenance & Operations	385,444	523,360	478,215
Total:	**$ 1,456,176**	**$ 1,653,205**	**$ 1,733,090**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 1,452,652	$ 1,620,945	$ 1,700,830
CDBG	3,524	32,260	32,260
Total:	**$ 1,456,176**	**$ 1,653,205**	**$ 1,733,090**

KEY PROGRAM GOALS

1. Plan and provide a variety of quality recreation programs for the community.
2. Coordinate Parks and Recreation Commission and Committee on Aging meetings and activities.
3. Coordinate community special events.
4. Review and process youth scholarship and Camellia Trust Fund applications and funding requests.
5. Coordinate City's volunteer program.

Program: Recreation-HS
Account: 01-940-57 (GF)
Account: 27-940-57 (CDBG)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 247,953	$ 232,175	$ 231,285
4012	Float Holiday - Cash Out	2,821	0	0
4014	Merit Leave - Cash Out	1,106	0	0
4015	Salaries - Part-Time	638,723	732,885	844,985
4016	One-Time Lump Sum Payment	3,050	0	0
4020	Overtime	8,468	20,000	20,000
4307	Stand By / Call Back Pay	500	0	0
4308	Education Incentive	1,441	2,525	240
4309	Opt Out Medical	6,923	7,200	6,000
4310	Optional Benefits Program	1,715	1,220	1,365
4311	Auto Allowance	990	810	810
4320	Health Insurance	32,356	27,565	30,455
4340	PERS Retirement	75,975	54,785	62,340
4343	Deferred Compensation	5,553	3,485	3,470
4350	Medicare Tax	13,193	14,365	15,605
4352	Workers Compensation	25,550	28,075	32,690
4361	Life/Disability Insurance	4,413	4,755	5,630
	Total:	**$ 1,070,731**	**$ 1,129,845**	**$ 1,254,875**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4216	Contract Srvc - Public	$ 3,000	$ 6,000	$ 6,000
4272	Recreation Specialists	47,952	48,000	57,000
4410	Meeting Expense	113	500	500
4420	Travel & Conference	4,126	10,000	12,000
4425	Memberships/Subscriptions	4,228	4,300	4,500
4440	Telephone	3,017	3,000	4,000
4445	Printing	9,780	7,755	7,755
4455	Uniforms	4,572	5,000	6,000
4460	Office Supplies	2,225	3,000	3,000
4465	Special Dept. Supplies	3,434	4,700	4,700
4490	Training	2,979	2,000	2,000
4520	Office Equipment Maintenance	(4,277)	0	0
4617	TC Unified School District	61,998	88,900	15,400
4618	Rental Facilities	0	5,200	1,000
4621	Youth Scholarship (CDBG)	3,524	32,260	32,260

(continued)

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
4630 Annual Events	136,306	164,000	174,700
4680 Promotional Items	2,499	2,500	3,000
4690 Special Program Expense	95,691	130,000	144,400
4830 Lease Office Equipment	0	6,245	0
4910 Principal Reduction-Lease	3,732	0	0
4920 Interest Expense-Lease	545	0	0
Total:	**$ 385,444**	**$ 523,360**	**$ 478,215**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - REC HUMAN SERVICES:	**$ 1,456,176**	**$ 1,653,205**	**$ 1,733,090**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION				
ACCOUNT NO.	**01-940-57 (GF) 27-940-57 (CDBG)**		**RECREATION-HUMAN SERVICES**	
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**231,285**
	Parks & Recreation Director (0.45 FTE) #1		78,670	
	Secretary (0.25 FTE) #1		18,375	
	Parks & Recreation Coordinators		134,240	
	#5 - Classes (0.20 FTE)			
	#3 - Teens (0.25 FTE)			
	#4 - Playgrounds (0.30 FTE)			
	#8 - Sports (0.30 FTE)			
	#9 - Day Camp (0.15 FTE)			
	#6 - Seniors (0.40 FTE)			
	#7 - Special Events (0.40 FTE)			
	#10 - Volunteers (0.20 FTE)			
4015	**Salaries - Part-Time**			**844,985**
	Recreation Leader (14 FTE)		599,805	
	#3 - Teens	2,815		
	#4 - Playgrounds	234,805		
	#6 - Seniors	37,055		
	#7 - Special Events	26,870		
	#8 - Sports	99,760		
	#9 - Day Camp	104,385		
	Community Center	94,115		
	Senior Leader (5.8 FTE)		245,180	
	#3 - Teens	14,905		
	#4 - Playgrounds	21,845		
	#6 - Seniors	30,705		
	#7 - Special Events	30,705		
	#8 - Sports	30,705		
	#9 - Day Camp	8,855		
	#10 - Volunteers	15,350		
	Community Center	92,110		
4020	**Overtime**			**20,000**
	#1 - Administration	2,000		
	#6 - Seniors	1,000		
	#7 - Special Events	15,000		
	#8 - Sports	2,000		
4308	**Education Incentive**			**240**
4309	**Opt-Out Medical**			**6,000**

(continued)

DESCRIPTION			
ACCOUNT NO.	01-940-57 (GF) 27-940-57 (CDBG) RECREATION-HUMAN SERVICES		
4310	Optional Benefits Program		1,365
4311	Auto Allowance		810
4320	Health Insurance		30,455
4340	PERS Retirement		62,340
4343	Deferred Compensation		3,470
4350	Medicare		15,605
4352	Workers Compensation		32,690
4361	Life/Disability Insurance		5,630
	Total Salaries and Benefits	$	1,254,875
	MAINTENANCE AND OPERATIONS		
4216	Contract Svs Public - Senior Lunch Manager #6 - Seniors	$	6,000
4272	Contract Service - Recreation Specialists #5 - Classes		57,000
4410	Meeting Expense #1 - Administration		500
4420	Travel & Conference		12,000
4425	Memberships/Subcriptions #1 - Administration		4,500
4440	Telephone #4 - Playgrounds		4,000
4445	Printing #1 - Administration		7,755
4455	Uniforms #1 - Administration		6,000
4460	Office Supplies #1 - Administration		3,000
4465	Special Department Supplies #1 - Administration (Software: Publishing, Emails, Surveys)		4,700
4490	Training #1 - Administration		2,000
4617	Temple City Unified School District #7 Facility Use Fees - TCGT 900 #8 Facility Use Fees - Youth Sports 14,500		15,400
4618	Rental Facilities #8 Youth/Adult Sports		1,000

(continued)

DESCRIPTION			
ACCOUNT NO.	01-940-57 (GF) 27-940-57 (CDBG)	RECREATION-HUMAN SERVICES	
4621	**Youth Scholarship (CDBG)**		**32,260**
4630	**Annual Events**		**174,700**
	#6 - Senior Citizens	9,000	
	#7 - Special Events	155,700	
	#10 - Volunteers	10,000	
4680	**Promotional Items**		**3,000**
	#1 - City apparel & giveaways		
4690	**Special Program Expense**		**144,400**
	#3 - Teens	7,500	
	#4 - Playgrounds	10,900	
	#5 - Classes	1,000	
	#6 - Senior Citizens	46,200	
	#8 - Sports	36,700	
	#9 - Day Camp	42,100	
	Total Maintenance and Operations	**$**	**478,215**
	TOTAL BUDGET - RECREATION-HUMAN SERVICES	**$**	**1,733,090**

PARKS & RECREATION

Program: Public Transportation

Account: 15-940-58

STATEMENT OF PURPOSE

To coordinate public transit services including Dial-A-Ride, sale of bus passes at a reduced rate for residents, bus shelter maintenance, and recreation excursions utilizing Proposition A funds.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Admin Services Director	0.05	0.05	0.05
Parks & Recreation Director	0.10	0.10	0.10
Secretary	0.25	0.25	0.25
Part Time Position	0.08	0.08	0.08
Total:	**0.48**	**0.48**	**0.48**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 39,526	$ 81,350	$ 86,575
Maintenance & Operations	500,581	611,300	623,800
Total:	**$ 540,107**	**$ 692,650**	**$ 710,375**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Proposition A	$ 540,107	$ 692,650	$ 710,375
Total:	**$ 540,107**	**$ 692,650**	**$ 710,375**

KEY PROGRAM GOALS

1. Manage, supervise and promote the Dial-A-Ride program including processing of new members.
2. Work with the Metropolitan Transportation Authority, review subsidy amounts and coordinate the sale of reduced fare passes.
3. Manage private service contracts relative to Public Transportation.
4. Coordinate youth and adult excursions as part of the Recreational Transit program.

Program: Public Transportation
Account: 15-940-58

EXPENDITURE DETAIL

SALARIES & BENEFITS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4010 Salaries - Full-Time	$ 18,292	$ 44,485	$ 45,265
4015 Salaries - Part-Time	118	4,310	4,440
4310 Optional Benefits Program	214	680	755
4311 Auto Allowance	0	270	270
4320 Health Insurance	1,352	5,425	5,805
4340 PERS Retirement	16,858	22,560	26,065
4343 Deferred Compensation	404	665	675
4350 Medicare Tax	264	700	720
4352 Workers Compensation	1,750	1,420	1,510
4361 Life/Disability Insurance	274	835	1,070
Total:	**$ 39,526**	**$ 81,350**	**$ 86,575**

MAINTENANCE & OPERATIONS	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
4233 Audit Services	$ 800	$ 800	$ 800
4274 Dial-A-Ride	431,835	525,000	525,000
4275 Recreation Transit	40,307	55,000	67,000
4278 Bus Passes	6,862	3,500	4,000
4425 Memberships/Subscriptions	11,000	11,000	11,000
4440 Telephone	0	1,000	1,000
4465 Special Dept. Supplies	27	1,000	1,000
4540 Bus Shelter Maintenance	9,750	14,000	14,000
Total:	**$ 500,581**	**$ 611,300**	**$ 623,800**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PARKING FACILITIES:	**$ 540,107**	**$ 692,650**	**$ 710,375**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION

ACCOUNT NO.	15-940-58		PUBLIC TRANSPORTATION	
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**45,265**
	Administrative Services Dir. (0.05 FTE)	9,410		
	Parks & Recreation Director (0.10 FTE)	17,480		
	Secretary (0.25 FTE)	18,375		
4015	**Salaries - Part-Time**			**4,440**
	Office Assistant I (3 Hrs x 52 Weeks)	4,440		
4310	**Optional Benefits Program**			**755**
4311	**Auto Allowance**			**270**
4320	**Health Insurance**			**5,805**
4340	**PERS Retirement**			**26,065**
4343	**Deferred Compensation**			**675**
4350	**Medicare**			**720**
4352	**Workers Compensation**			**1,510**
4361	**Life/Disability Insurance**			**1,070**
	Total Salaries and Benefits		**$**	**86,575**
	MAINTENANCE AND OPERATIONS			
4233	**Audit Service**		**$**	**800**
	Audit of Proposition A Fund			
	(Portion of Prop A revenue not to exceed $800)			
4274	**Dial-A-Ride**			**525,000**
	Contract - City's Dial-A-Ride Service			
4275	**Recreation Transit**			**67,000**
	Youth & Family Excursions	28,000		
	Adult Excursions	39,000		
4278	**Bus Passes**			**4,000**
	MTA Bus Passes & Tokens			
4425	**Memberships/Subscriptions**			**11,000**
	San Gabriel Valley COG (60% of Membership Cost)			
4440	**Telephone**			**1,000**
	Phone Line - Bus Pass TAP Cards			
4465	**Special Department Supplies**			**1,000**
	Receipts, Laminating Supplies and Miscellaneous Supplies			
4540	**Bus Shelter Maintenance**			**14,000**
	Clean & Rep. Shelters ($25x30x12 mths)	9,000		
	Structure Repairs, Painting, etc.	5,000		
	Total Maintenance and Operations		**$**	**623,800**
	TOTAL BUDGET-PUBLIC TRANSPORTATION		**$**	**710,375**

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PARKS & RECREATION

Program: Parks - Facilities Maintenance

Account: 01-940-59 (GF)
Account: 14-940-59 (ARPA)
Account: 51-940-59 (Public Art Fund)

STATEMENT OF PURPOSE

To provide the resources required to operate and maintain the indoor and outdoor facilities at Live Oak Park and Temple City Park.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Parks & Recreation Director	0.30	0.30	0.30
Parks & Trees Supervisor	0.00	0.85	0.50
Secretary	0.25	0.25	0.25
Parks & Recreation Coordinator	0.80	0.80	0.80
Parks & Rec Maintenance Worker	3.00	3.00	3.00
Parks & Trees Asst. Maint Worker	0.00	0.50	0.50
Parks & Rec Maintenance Lead Worker	1.00	1.00	1.00
Part Time Positions	2.00	1.30	1.30
Total:	**7.35**	**8.00**	**7.65**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 744,556	$ 875,555	$ 868,975
Maintenance & Operations	429,203	522,690	560,515
Capital Outlay	8,756	98,200	25,000
Total:	**$ 1,182,515**	**$ 1,496,445**	**$ 1,454,490**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
General Fund	$ 1,168,877	$ 1,496,445	$ 1,454,490
Public Art Fund	13,638	0	0
Total:	**$ 1,182,515**	**$ 1,496,445**	**$ 1,454,490**

KEY PROGRAM GOALS

1. Provide comprehensive, landscape, janitorial, and maintenance services for Temple City, Primrose Park and Live Oak Park including exterior and interior facilities.
2. Coordinate public use of the community facilities including the Community Center, Annex, Picnic Shelters, Tennis Courts, Athletic Fields, and Performing Arts Pavilion.
3. Manage private service contracts relative to the park facilities.
4. Perform monthly inspections of park facilities and provide daily enforcement for code violations.

Program: Parks-Fac. Maint.
Account: 01-940-59 (GF)
Account: 14-940-59 (ARPA)
Account: 51-940-59 (Public Art)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 357,868	$ 467,140	$ 453,760
4012	Float Holiday - Cash Out	12,223	0	0
4014	Merit Leave - Cash Out	3,903	0	0
4015	Salaries - Part-Time	61,169	88,150	88,150
4016	One-Time Lump Sum Payment	4,550	0	0
4020	Overtime	42,291	4,500	4,500
4306	Bilingual Pay	2,411	2,400	2,400
4307	Stand By/Call Back Pay	1,500	5,250	5,250
4308	Education Incentive	483	0	960
4309	Opt-Out Medical	6,923	7,200	7,200
4310	Optional Benefits Program	5,208	6,805	4,915
4311	Auto Allowance	540	540	540
4320	Health Insurance	68,668	87,180	81,825
4340	PERS Retirement	130,368	165,240	177,000
4343	Deferred Compensation	9,310	7,000	6,810
4350	Medicare Tax	7,262	8,220	8,020
4352	Workers Compensation	23,265	16,150	16,465
4361	Life/Disability Insurance	6,614	9,780	11,180
	Total:	**$ 744,556**	**$ 875,555**	**$ 868,975**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4231	Private/Spec Cont Srvs (Public Art)	$ 13,638	$ 0	$ 0
4252	Janitorial Services	59,800	62,000	62,765
4259	Mechanical Maintenance	6,348	11,500	11,500
4260	General Maintenance	7,816	14,000	14,000
4435	Utilities	242,261	323,750	323,750
4440	Telephone	12,911	22,640	24,000
4455	Uniforms	4,442	6,000	7,200
4460	Office Supplies	205	2,000	2,000
4465	Special Dept. Supplies	27,374	31,800	32,300
4490	Training	94	2,000	2,000
4510	Maintenance & Repair	53,752	44,000	53,000
4510	Maintenance & Repair (One-Time)	0	0	25,000
4550	Small Tool Replacement	285	0	0
4580	Equipment Rental	277	2,000	2,000
4695	Education Reimbursement	0	1,000	1,000
	Total:	**$ 429,203**	**$ 522,690**	**$ 560,515**

CAPITAL OUTLAY	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account			
5011 Special Equipment	$ 8,756	$ 98,200	$ 25,000
Total:	**$ 8,756**	**$ 98,200**	**$ 25,000**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - PARKING FACILITIES:	**$ 1,182,515**	**$ 1,496,445**	**$ 1,454,490**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION			
ACCOUNT NO.	**01-940-59**	**PARKS - MAINT/FACILITIES**	
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**	**$**	**453,760**
	Parks & Recreation Director (0.30 FTE) 52,445		
	Parks &Trees Supervisor (0.50 FTE) 39,925		
	Secretary (0.25 FTE) 18,375		
	Parks & Recreation Coord. (0.80 FTE) 47,945		
	Parks & Trees Asst. Worker (0.50 FTE) 25,555		
	Park Maintenance Workers (3.0 FTE) 195,870		
	Park Maintenance Lead Worker (1.0 FTE) 73,645		
4015	**Salaries - Part-Time**		**88,150**
	Park Patrol Officers (1.30 FTE) 88,150		
4020	**Overtime**		**4,500**
4306	**Bilingual Pay**		**2,400**
4307	**Stand By/Call Back Pay**		**5,250**
4308	**Education Incentive**		**960**
4309	**Opt-Out Medical**		**7,200**
4310	**Optional Benefits Program**		**4,915**
4311	**Auto Allowance**		**540**
4320	**Health Insurance**		**81,825**
4340	**PERS Retirement**		**177,000**
4343	**Deferred Compensation**		**6,810**
4350	**Medicare**		**8,020**
4352	**Workers Compensation**		**16,465**
4361	**Life/Disability Insurance**		**11,180**
	Total Salaries and Benefits	**$**	**868,975**
	MAINTENANCE AND OPERATIONS		
4252	**Janitorial Services**	**$**	**62,765**
	Monthly maintenance - Comm. Cntr. 36,000		
	LOP exterior restrooms 7,265		
	Monthly maintenance - Annex 12,500		
	Monthly Maintenance - Primrose 3,600		
	Monthly maintenance - City Yards 3,400		
4259	**Mechanical Maintenance**		**11,500**
4260	**General Maintenance**		**14,000**
	Weed Abatement Services 2,500		
	Pest Control 700		

(continued)

DESCRIPTION			
ACCOUNT NO.	**01-940-59**		**PARKS - MAINT/FACILITIES**
	Alarm, Fire, CCTV System Monitoring	4,000	
	Fire Supression Sys. Insp. & Monitor.	1,500	
	Charbroiler Fee - SCAQMD	300	
	Health Permit Fee - Concession Stand	750	
	Control Link Fee - Musco	1,000	
	Fire Extinguisher Inspection/Srvc	250	
	Industrial Waste Pumping Svc & Fees	1,000	
	Backflow Certification	1,000	
	Miscellaneous	1,000	
4435	**Utilities**		**323,750**
	Souther California Edison	205,000	
	Southern California Gas	3,750	
	California American /Sunnyslope	115,000	
4440	**Telephone**		**24,000**
	Local & Long Distance , ISDN, Internet	17,000	
	Cellular Phones $450/mo x 12 mo	7,000	
4455	**Uniforms**		**7,200**
	Maintenance personnel uniforms	6,200	
	Maint. personnel-rain and safety gear	500	
	Park Patrol Officers uniforms	500	
4460	**Office Supplies**		**2,000**
	Miscellaneous office supplies		
4465	**Special Department Supplies**		**32,300**
	Janitorial Supplies	16,000	
	Filtered Water	3,000	
	Flags	1,500	
	Misc. Supplies	11,800	
4490	**Training**		**2,000**
4510	**Maintenance & Repair**		**78,000**
	Water irrigation sys. maint. & repair	6,500	
	Vandalism repairs	1,500	
	General plumbling & electrical repairs	8,000	
	Landscape materials - plants & trees	3,500	
	Annual turf reno. (LOP & TC Park)	9,000	
	General repairs	13,000	
	Broadleaf Weed Management	6,500	
	Yearly re-seal of walking path	5,000	
	Reseal Primrose Park Rubberized Surface (One-Time)	25,000	
4580	**Equipment Rental**		**2,000**
4695	**Education Reimbursement**		**1,000**
	Total Maintenance and Operations		**$ 560,515**

(continued)

DESCRIPTION			
ACCOUNT NO.	**01-940-59**	**PARKS - MAINT/FACILITIES**	
CAPITAL OUTLAY			
5011	**Special Equipment** Riding Lawn Mower	**$**	**25,000**
	Total Capital Outlay	**$**	**25,000**
	TOTAL BUDGET-PARKS-FACILITIES MAINTENANCE	**$**	**1,454,490**

PARKS & RECREATION

Program: Trees & Parkways
Account: 47-970-83 (L/LD)

STATEMENT OF PURPOSE

To provide the resources necessary to maintain the City's urban forest consisting of approximately 5,700 trees in the right-of-way public parks and public parkings.

PERSONNEL (FTEs)	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Parks & Recreation Director	0.15	0.15	0.15
Parks & Trees Supervisor	0.00	0.15	0.50
Secretary	0.25	0.25	0.25
Tree Trimmer - Leadworker	1.00	1.00	1.00
Tree Trimmer	2.00	2.00	2.00
Parks & Trees Asst. Maint Worker	0.00	0.50	0.50
Part-Time Tree Trimmer	0.73	0.00	0.00
Total:	**4.13**	**4.05**	**4.40**

BUDGET CATEGORY	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Salaries & Benefits	$ 376,069	$ 422,240	$ 522,920
Maintenance & Operations	288,157	307,650	312,950
Total:	**$ 664,226**	**$ 729,890**	**$ 835,870**

FUNDING SOURCES	*ACTUAL 2022-23*	*CURRENT 2023-24*	*ADOPTED 2024-25*
Lighting & Landscape District	$ 664,226	$ 729,890	$ 835,870
Total:	**$ 664,226**	**$ 729,890**	**$ 835,870**

KEY PROGRAM GOALS

1. Provide comprehensive tree maintenance services including inspection, trimming, removal, and planting.
2. Coordinate contract landscape maintenance services for street medians.
3. Manage private service contracts relative to Trees and Parkways.
4. Evaluate and respond to citizen tree maintenance service requests.
5. Provide 24-hour emergency tree maintenance services.

Program: Trees & Parkways
Account: 47-970-83 (L/LD)
Account: 01-970-83 (GF)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4010	Salaries - Full-Time	$ 218,255	$ 265,065	$ 300,665
4012	Float Holiday - Cash Out	6,432	0	0
4014	Merit Leave - Cash Out	1,978	0	0
4016	One-Time Lump Sum Payment	3,400	0	0
4020	Overtime	11,682	5,000	9,000
4306	Bilingual Pay	1,805	1,200	1,200
4307	Stand By/Call Back Pay	1,500	3,750	2,250
4310	Optional Benefits Program	2,452	3,520	5,635
4311	Auto Allowance	270	270	270
4320	Health Insurance	44,288	53,235	84,100
4340	PERS Retirement	63,172	69,110	94,265
4343	Deferred Compensation	3,581	3,975	4,510
4350	Medicare Tax	3,595	3,915	4,435
4352	Workers Compensation	9,395	7,710	9,130
4361	Life/Disability Insurance	4,264	5,490	7,460
	Total:	**$ 376,069**	**$ 422,240**	**$ 522,920**

MAINTENANCE & OPERATIONS		ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
Account				
4254	Tree Trimming (Contract)	116,176	$ 122,800	$ 127,000
4260	General Maintenance	0	1,500	1,500
4261	Tree Removal	0	10,000	10,000
4264	Median Maintenance	91,103	82,150	82,150
4415	Vehicle Operation	1,643	0	0
4425	Memberships/Subscriptions	135	600	700
4435	Utilities	52,485	50,000	50,000
4440	Telephone	2,257	2,600	2,600
4455	Uniforms	4,824	5,000	6,000
4465	Special Dept. Supplies	4,478	6,500	6,500
4490	Training	204	2,000	2,000
4510	Maintenance & Repair	1,572	3,500	3,500
4530	Special Equipment Maint.	387	0	0
4660	Tree Planting	3,471	5,000	5,000
4960	Administrative Charges	9,421	16,000	16,000
	Total:	**$ 288,157**	**$ 307,650**	**$ 312,950**

	ACTUAL 2022-23	CURRENT 2023-24	ADOPTED 2024-25
TOTAL - TREES & PARKWAYS:	**$ 664,226**	**$ 729,890**	**$ 835,870**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2024-2025

DESCRIPTION

ACCOUNT NO. 47-970-83 **TREES & PARKWAYS**

	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**	**$**	**300,665**
	Parks & Recreation Director (0.15 FTE) 26,225		
	Parks & Trees Supervisor (0.50 FTE) 39,925		
	Secretary (0.25 FTE) 18,375		
	Parks & Trees Asst. Worker (0.50 FTE) 25,555		
	Tree Trimmer (2.0 FTE) 118,835		
	Tree Trimmer Leadworker (1.0 FTE) 71,750		
4020	**Overtime (After hours service/emergency calls)**		**9,000**
4306	**Bilingual Pay**		**1,200**
4307	**Stand By/Call Back pay**		**2,250**
4310	**Optional Benefits Program**		**5,635**
4311	**Auto Allowance**		**270**
4320	**Health Insurance**		**84,100**
4340	**PERS Retirement**		**94,265**
4343	**Deferred Compensation**		**4,510**
4350	**Medicare**		**4,435**
4352	**Workers Compensation**		**9,130**
4361	**Life/Disability Insurance**		**7,460**
	Total Salaries and Benefits	**$**	**522,920**
	MAINTENANCE AND OPERATIONS		
4254	**Tree Trimming**	**$**	**127,000**
	Scheduled Citywide Tree Maintenance - (4-year trim cycle) 114,000		
	Trim Ficus and Palms Once per Year 13,000		
4260	**General Maintenance**		**1,500**
	Chemical Eradication Services		
4261	**Tree Removal**		**10,000**
	Removal of Dead, Diseased or Hazardous Trees		
	Debris Removal & Replace with Clean Fill Dirt		
	(100 trees x $95 per site)		
4264	**Median Maintenance**		**82,150**
	Baldwin, Santa Anita, Las Tunas & Lower Azusa		
	Median Maintenance/Contract - $21,150		
	Rosemead Blvd. Median Maintenance/Contract - $51,000		
	Special Services/Repairs - $10,000		

(continued)

DESCRIPTION		
ACCOUNT NO.	**47-970-83**	**TREES & PARKWAYS**
4425	**Memberships/Subscriptions**	**700**
	International Society of Arborist (ISA) Street Tree Seminars Arbor Foundation Society of Municipal Arborist	
4435	**Utilities**	**50,000**
	California American Water — San Gabriel Water District Corporation Yard — Southern California Gas Southern California Edison — Southern California Water Golden State Water — Sunnyslope Water	
4440	**Telephone**	**2,600**
	Cell phone usage (Lead Tree Trimmer and two Tree Trimmers) Additional cell phone accessories	
4455	**Uniforms**	**6,000**
	Tree Maintenance Personnel uniforms	
4465	**Special Department Supplies**	**6,500**
	Safety equipment Saws, chain saws, saw chains, bars and oil Tree stakes, ties, shovels, rakes, and brooms	
4490	**Training**	**2,000**
	Training workshops and related reference materials, Training for Class B Driver's License	
4510	**Maintenance & Repair**	**3,500**
	Water irrigation system repairs Organic landscape material for Las Tunas Drive La Rosa Maintenance Facility	
4660	**Tree Planting**	**5,000**
	Replacement trees for removals resulting from disease, storm damage, natural deterioration, citizen service requests and community development projects	
4960	**Administrative Charges**	**16,000**
	Reimbursement GF Direct and Indirect costs County Administrative Charge	
	Total Maintenance and Operations	**$ 312,950**
	TOTAL BUDGET-TREES & PARKWAYS	**$ 835,870**

CAPITAL IMPROVEMENT PROJECTS

City of Temple City | FY 2024-25 Adopted Budget

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CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

PROJECT COST SUMMARY

	FISCAL YEAR 2023-24		FISCAL YEAR 2024-25		
	ADOPTED	ESTIMATED	CARRY OVER	NEW	TOTAL
SUMMARY BY PROJECTS:					
Street Construction / Maintenance	$ 11,301,720	$ 4,545,925	$ 6,755,795	$ 5,000,000	$ 11,755,795
Street Lighting	500,000	0	500,000	0	500,000
General Government Buildings	1,500,000	125,040	1,374,960	2,500,000	3,874,960
Parks Maintenance / Facilities	4,675,790	1,375,000	3,300,790	0	3,300,790
TOTAL CIP - PROJECTS	**$ 17,977,510**	**$ 6,045,965**	**$ 11,931,545**	**$ 7,500,000**	**$ 19,431,545**
SUMMARY BY FUNDING SOURCES:					
General Fund	$ 6,655,070	$ 1,902,710	$ 4,752,360	$ 2,710,000	$ 7,462,360
Gas Tax	664,685	322,065	342,620	1,205,140	1,547,760
Lighting/Landscape District	4,187,440	853,255	3,334,185	0	3,334,185
Measure M	2,321,535	1,124,865	1,196,670	944,860	2,141,530
Measure R	1,781,005	862,960	918,045	840,000	1,758,045
Measure W	220,000	0	220,000	0	220,000
Road Maintenance & Rehabilitation Act	2,147,775	980,110	1,167,665	1,800,000	2,967,665
TOTAL CIP - FUNDING SOURCES	**$ 17,977,510**	**$ 6,045,965**	**$ 11,931,545**	**$ 7,500,000**	**$ 19,431,545**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

STREET CONSTRUCTION / MAINTENANCE
ACCT. NO. XX-980-75-6010

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
P24-01	Safe Clean Water Program	Meas W	$ 220,000	$ 0	$ 220,000	$ 0	$ 220,000
P24-02	Pavement Management	GF	210,000	210,000	0	0	0
		Gas Tax	664,685	322,065	342,620	0	342,620
	Street Resurfacing	Meas M	2,321,535	1,124,865	1,196,670	0	1,196,670
		Meas R	1,781,005	862,960	918,045	0	918,045
		RMRA	2,022,775	980,110	1,042,665	0	1,042,665
	Total - P24-02		7,000,000	3,500,000	3,500,000	0	3,500,000
P25-01	Pavement Management	GF	0	0	0	210,000	210,000
		Gas Tax	0	0	0	1,205,140	1,205,140
	Street Resurfacing	Meas M	0	0	0	944,860	944,860
		Meas R	0	0	0	840,000	840,000
		RMRA	0	0	0	1,800,000	1,800,000
	Total - P25-01		0	0	0	5,000,000	5,000,000
P24-03	Signalization-Live Oak & Baldwin	LLD	550,000	20,000	530,000		530,000
P24-04	Bridge Repair & Maintenance	RMRA	125,000	0	125,000	0	125,000
P24-06	Las Tunas Drive Improvements	LLD	3,137,440	833,255	2,304,185	0	2,304,185
		GF	269,280	192,670	76,610	0	76,610
	Total - P24-06		3,406,720	1,025,925	2,380,795	0	2,380,795

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

STREET CONSTRUCTION / MAINTENANCE
ACCT. NO. XX-980-75-6010

FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
Summary - Funding Sources					
GF - General Fund	$ 479,280	$ 402,670	$ 76,610	$ 210,000	$ 286,610
Gax Tax	664,685	322,065	342,620	1,205,140	1,547,760
LLD - Lighting/Landscape District	3,687,440	853,255	2,834,185	0	2,834,185
Meas M - Measure M	2,321,535	1,124,865	1,196,670	944,860	2,141,530
Meas R - Measure R	1,781,005	862,960	918,045	840,000	1,758,045
Meas W - Measure W	220,000	0	220,000	0	220,000
RMRA - Road Maintenance & Rehabilitation Act	2,147,775	980,110	1,167,665	1,800,000	2,967,665
TOTAL - STREET CONSTRUCTION / MAINT.	**$ 11,301,720**	**$ 4,545,925**	**$ 6,755,795**	**$ 5,000,000**	**$ 11,755,795**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

STREET LIGHTING
ACCT. NO. XX-980-78-6010

NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
P24-07	LED Lighting	LLD	$ 500,000	$ 0	$ 500,000	$ 0	$ 500,000

Summary - Funding Sources

FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
LLD - Lighting/Landscape District	$ 500,000	$ 0	$ 500,000	$ 0	$ 500,000
TOTAL - STREET LIGHTING	**$ 500,000**	**$ 0**	**$ 500,000**	**$ 0**	**$ 500,000**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT BUILDINGS
ACCT. NO. XX-980-81-6010

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
P24-08	City Hall Roof & HVAC	GF	$ 1,500,000	$ 125,040	$ 1,374,960	$ 2,000,000	$ 3,374,960
P25-02	City Hall Lobby Improvements	GF	$ 0	$ 0	$ 0	$ 500,000	$ 500,000
	TOTAL - GENERAL GOVERNMENT BUILDINGS		**$ 1,500,000**	**$ 125,040**	**$ 1,374,960**	**$ 2,500,000**	**$ 3,874,960**

FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
Summary - Funding Sources					
General Fund	$ 1,500,000	$ 125,040	$ 1,374,960	$ 2,500,000	$ 3,874,960
TOTAL - GENERAL GOVERNMENT BUILDINGS	**$ 1,500,000**	**$ 125,040**	**$ 1,374,960**	**$ 2,500,000**	**$ 3,874,960**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2024-2025

CAPITAL IMPROVEMENT PROGRAM

PARKS MAINTENANCE FACILITIES
ACCT. NO. XX-980-59-6010

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
P23-08	Playground Renovation Project for Temp City & Live Oak Parks	GF *(Total Allocation = $4,736,000)*	$ 4,675,790	$ 1,375,000	$ 3,300,790	$ 0	$ 3,300,790
	TOTAL - PARKS MAINTENANCE FACILITIES		**$ 4,675,790**	**$ 1,375,000**	**$ 3,300,790**	**$ 0**	**$ 3,300,790**

Summary - Funding Sources

FUNDING SOURCE	FISCAL YEAR 2023-24 ADOPTED	FISCAL YEAR 2023-24 ESTIMATED	FISCAL YEAR 2024-25 CARRY OVER	FISCAL YEAR 2024-25 NEW	FISCAL YEAR 2024-25 TOTAL
General Fund	$ 4,675,790	$ 1,375,000	$ 3,300,790	$ 0	$ 3,300,790
TOTAL - PARKS MAINTENANCE FACILITIES	**$ 4,675,790**	**$ 1,375,000**	**$ 3,300,790**	**$ 0**	**$ 3,300,790**

FIVE-YEAR PROJECTIONS

General Fund

City of Temple City | FY 2024-25 Adopted Budget

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CITY OF TEMPLE CITY

FIVE-YEAR BUDGET PROJECTIONS
GENERAL FUND

	FY 23-24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
REVENUE DETAILS - OPERATING						
TAXES:						
Property taxes	$ 4,208,325	$ 4,389,270	$ 4,551,265	$ 4,760,265	$ 4,979,550	$ 5,210,450
Sales and Use Tax	2,390,805	2,492,735	2,624,700	2,706,310	2,791,805	2,879,245
Franchise Fees	560,000	560,000	560,000	560,000	560,000	560,000
Franchise Fees-In-Lieu	327,540	337,365	347,485	357,910	357,910	368,645
Transient Occupancy Tax	58,825	58,825	58,825	58,825	58,825	58,825
Real Estate Transfer Tax	150,000	150,000	150,000	150,000	150,000	150,000
Total Taxes	**7,695,495**	**7,988,195**	**8,292,275**	**8,593,310**	**8,898,090**	**9,227,165**
LICENSES AND PERMITS:						
Business License Fees	189,275	226,250	226,250	226,250	226,250	226,250
SB1186 Fees	6,000	6,000	6,000	6,000	6,000	6,000
Building Permit Fees	1,052,795	1,093,900	1,093,900	1,093,900	1,093,900	1,093,900
Parking Permit Fees	80,285	95,880	95,880	95,880	95,880	95,880
Encroachment Permits	236,545	236,150	236,150	236,150	236,150	236,150
Animal License Permits	37,020	36,175	36,175	36,175	36,175	36,175
Vehicle Impound Fees	15,520	10,960	10,960	10,960	10,960	10,960
Temporary Parking Permits	170,000	220,180	220,180	220,180	220,180	220,180
Code Enforcement Fees	69,080	86,740	86,740	86,740	86,740	86,740
Total Licenses & Permits	**1,856,520**	**2,012,235**	**2,012,235**	**2,012,235**	**2,012,235**	**2,012,235**
INTERGOVERNMENTAL:						
In-Lieu VLF	5,891,850	6,104,490	6,327,065	6,614,945	6,917,250	7,234,750
Total Revenues-Intergovt.	**5,891,850**	**6,104,490**	**6,327,065**	**6,614,945**	**6,917,250**	**7,234,750**
CHARGES FOR SERVICES:						
Shared Maintenance Fees	4,755	4,900	4,900	4,900	4,900	4,900
Zoning Fees	159,535	158,430	158,430	158,430	158,430	158,430
Recreation Fees	435,025	488,000	488,000	488,000	488,000	488,000
Plan Check Fees	767,475	777,930	777,930	777,930	777,930	777,930
Facility Rental Fees	46,350	55,000	55,000	55,000	55,000	55,000
Public Works/Eng. Fees	38,075	68,005	68,005	68,005	68,005	68,005
EV Charging Fees	13,000	14,000	14,000	14,000	14,000	14,000
In-Lieu Street Resurfacing	12,000	25,000	25,000	25,000	25,000	25,000
In-Lieu Sidewalks	4,600	6,000	6,000	6,000	6,000	6,000
Total Charges for Services	**1,480,815**	**1,597,265**	**1,597,265**	**1,597,265**	**1,597,265**	**1,597,265**

(continued)

	FY 23-24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
FINES & FORFEITURES:						
Court Fines	575,000	533,700	533,700	533,700	533,700	533,700
Total Fines & Forfeitures	**575,000**	**533,700**	**533,700**	**533,700**	**533,700**	**533,700**
USE OF MONEY & PROPERTY:						
Interest Income	800,000	718,990	726,180	733,440	740,775	748,185
Total Use of Money & Prop.	**800,000**	**718,990**	**726,180**	**733,440**	**740,775**	**748,185**
OTHER REVENUES:						
Recyclable Revenue	0	400	400	400	400	400
Lease Revenue	39,740	39,740	40,930	42,160	43,425	44,730
Rental Income	42,540	42,540	42,540	42,540	42,540	42,540
Other Reimbursements	90,000	90,000	90,000	90,000	90,000	90,000
CRA Admin. Allocation	9,300	9,300	0	0	0	0
LLD Admin. Reimbursement	15,000	18,000	15,000	18,000	18,000	15,000
Total Other Revenues	**196,580**	**199,980**	**188,870**	**193,100**	**194,365**	**192,670**
TOTAL GF REVENUES	**$ 18,496,260**	**$ 19,154,855**	**$19,677,590**	**$20,277,995**	**$20,893,680**	**$21,545,970**

EXPENDITURE DETAILS - OPERATING

Personnel:						
Salaries-Full Time	$ 3,307,050	$ 3,374,170	$ 3,491,025	$ 3,599,920	$ 3,717,285	$ 3,813,920
Salaries-Part-Time	902,320	1,048,100	1,049,065	1,050,050	1,051,060	1,052,100
Allowance-Auto	8,460	8,460	8,460	8,460	8,460	8,460
Allowance-Cell Phone	780	780	780	780	780	780
PERS-Classic-Full-Time*	356,520	340,895	350,610	359,020	368,005	376,520
PERS-PEPRA-Full-Time	86,315	101,750	106,575	111,035	115,900	119,325
PERS-Part-Time	5,570	5,765	5,915	6,065	6,215	6,370
PERS-Lump Sum	719,815	839,415	902,395	963,810	1,014,425	1,123,395
Deferred Compensation	49,590	50,620	52,370	53,995	55,770	57,210
Medicare	62,120	64,830	66,535	68,145	69,855	71,270
Life Insurance	7,670	8,895	8,895	8,895	8,895	8,895
Bilingual Pay	17,280	13,740	13,740	13,740	13,740	13,740
Standby Pay	6,675	7,350	7,350	7,350	7,350	7,350
Unique Skills	7,690	7,815	7,945	8,075	8,215	8,355
Opt-Out Medical	28,800	39,600	39,600	39,600	39,600	39,600
Education Pay	7,990	6,845	7,075	7,355	7,575	7,750
Short-Term Disability	35,475	37,765	39,110	40,305	41,635	42,710
Long-Term Disability	22,540	35,435	36,650	37,805	39,070	40,030
Insurance Premiums-Medical	448,075	457,090	489,040	523,285	559,905	641,070
Insurance Premiums-Dental	28,095	25,175	26,905	28,860	30,855	35,310
Insurance Premiums-Vision	10,935	10,430	11,170	11,970	12,780	14,695

(continued)

	FY 23-24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
Workers Compensation	122,410	134,300	147,670	162,385	178,495	196,215
Optional Benefits	30,980	27,060	27,060	27,060	27,060	27,060
Overtime	64,000	86,000	86,000	86,000	86,000	86,000
Section 125	1,200	1,200	1,200	1,200	1,200	1,200
Other Post-Emp. Benefits	224,355	262,670	281,055	300,730	300,730	321,780
Unemployment Comp.	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL PERSONNEL EXP.	**6,577,710**	**7,011,155**	**7,279,195**	**7,540,895**	**7,785,860**	**8,136,110**
Non-Personnel:						
Management Services						
City Council	108,685	115,635	115,635	115,635	115,635	115,635
City Manager	301,980	365,265	335,265	335,265	335,265	335,265
City Attorney	300,000	300,000	300,000	300,000	300,000	300,000
Elections	160,250	0	168,265	0	168,265	0
City Clerk	63,230	69,420	69,420	69,420	69,420	69,420
Public Safety						
Law Enforcement	173,515	216,565	216,565	216,565	216,565	216,565
- Sheriffs	0	3,217,070	6,053,955	6,356,655	6,674,490	7,008,215
Budgeted in ARPA Fund		*2,548,600*	*0*	*0*	*0*	*0*
Traffic Engineering	25,000	25,000	25,000	25,000	25,000	25,000
Emergency Services	57,285	59,245	59,245	59,245	59,245	59,245
Parking Administration	85,265	87,265	87,265	87,265	87,265	87,265
Total Public Safety Exp.	**341,065**	**3,605,145**	**6,442,030**	**6,744,730**	**7,062,565**	**7,396,290**
Administrative Services						
Support Services	43,290	46,140	46,140	46,140	46,140	46,140
Personnel/Insurance	7,350	3,200	3,200	3,200	3,200	3,200
-General Liability	355,100	399,685	419,670	440,655	440,655	462,690
-All Risk Property	181,750	196,155	205,965	216,265	216,265	227,080
Accounting	244,865	257,075	257,075	257,075	257,075	257,075
Purchasing	342,305	448,690	471,125	494,681	519,415	545,385
Total Admin. Serv. Exp.	**1,174,660**	**1,350,945**	**1,403,175**	**1,458,016**	**1,482,750**	**1,541,570**
Community Services						
Recreation	491,100	445,955	445,955	445,955	445,955	445,955
Parks Main. & Facilities	522,690	535,515	535,515	535,515	535,515	535,515
Total Community Serv. Exp.	**1,013,790**	**981,470**	**981,470**	**981,470**	**981,470**	**981,470**

(continued)

	FY 23-24 Budget	FY 24-25 Adopted	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
Community Development						
Planning	128,500	93,250	93,250	93,250	93,250	93,250
Building & Safety	433,970	431,120	431,120	431,120	431,120	431,120
Community Preservation	344,950	365,775	414,525	470,590	534,330	583,080
Total Community Dev. Exp.	**907,420**	**890,145**	**938,895**	**994,960**	**1,058,700**	**1,107,450**
Public Works						
Administration & Engineering	269,080	284,785	284,785	284,785	284,785	284,785
General Government Build.	245,995	251,360	251,360	251,360	251,360	251,360
Parking Facilities	38,550	44,500	44,500	44,500	44,500	44,500
Total Public Works Exp.	**553,625**	**580,645**	**580,645**	**580,645**	**580,645**	**580,645**
TOTAL NON-PERSONNEL COSTS	**4,924,705**	**8,258,670**	**11,334,800**	**11,580,141**	**12,154,715**	**12,427,745**
TOTAL GF OPERATING EXP.	**$ 11,502,415**	**$ 15,269,825**	**$ 18,613,995**	**$ 19,121,036**	**$ 19,940,575**	**$ 20,563,855**
Net Operating Rev/Exp. (+/-)	**$ 6,993,845**	**$ 3,885,030**	**$ 1,063,596**	**$ 1,156,959**	**$ 953,105**	**$ 982,115**
Net Transfers	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Net GF Surplus (Deficit)	**$ 6,999,845**	**$ 3,891,030**	**$ 1,069,596**	**$ 1,162,959**	**$ 959,105**	**$ 988,115**
CAPITAL OUTLAY/ONE-TIME EXP.	**$ 412,310**	**$ 665,860**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
CAPITAL IMPROVEMENT PROJECTS	**$ 6,655,070**	**$ 2,710,000**	**$ 210,000**	**$ 210,000**	**$ 210,000**	**$ 210,000**
TOTAL GF NET CHANGES	**$ (67,535)**	**$ 515,170**	**$ 859,596**	**$ 952,959**	**$ 749,105**	**$ 778,115**

CITY OF TEMPLE CITY

FIVE-YEAR PROJECTIONS
GENERAL FUND - FUND BALANCE

FUND BALANCE

	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
Beginning Fund Balance	$ 26,368,395	$ 26,300,860	$ 26,816,030	$ 27,675,626	$ 28,628,585	$ 29,377,690
Revenues	18,496,260	19,154,855	19,677,590	20,277,995	20,893,680	21,545,970
Transfers In	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures	11,502,415	15,269,825	18,613,995	19,121,036	19,940,575	20,563,855
Net FY Oper. Surplus (Deficit)	**$ 6,999,845**	**$ 3,891,030**	**$ 1,069,596**	**$ 1,162,959**	**$ 959,105**	**$ 988,115**
One-Time Expenditures	$ 412,310	$ 665,860	$ 0	$ 0	$ 0	$ 0
CIP Projects	6,655,070	2,710,000	210,000	210,000	210,000	210,000
Total Net FY Surplus (Deficit)	**$ (67,535)**	**$ 515,170**	**$ 859,596**	**$ 952,959**	**$ 749,105**	**$ 778,115**
Ending Fund Balance-Projections	**$ 26,300,860**	**$ 26,816,030**	**$ 27,675,626**	**$ 28,628,585**	**$ 29,377,690**	**$ 30,155,805**

FUND BALANCE CLASSIFICATIONS

	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
Committed	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
Assigned	10,483,377	10,483,377	10,483,377	10,483,377	10,483,377	10,483,377
Assigned - Projects Previously in ARPA	1,690,195	0	0	0	0	0
Unassigned	10,627,288	12,832,653	13,692,249	14,645,208	15,394,313	16,172,428
Ending Fund Balance-Projections	**$ 26,300,860**	**$ 26,816,030**	**$ 27,675,626**	**$ 28,628,585**	**$ 29,377,690**	**$ 30,155,805**

CITY OF TEMPLE CITY
FIVE-YEAR PROJECTIONS
GENERAL FUND

ASSUMPTIONS

	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
REVENUES					
In-Lieu Vehicle License Fee Revenues	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates
Interest Income	Based on Investments	1.0%	1.0%	1.0%	1.0%
Property Tax Revenues	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates	99% of HdL Estimates
Sales Tax Revenues	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates

	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate
EXPENDITURES					
Employee COLAs	3.0%	2.5%	2.5%	2.5%	2.5%
General Liab/All Risk Premiums Increase	CJPIA Est.	+5.0%	+5.0%	+5.0%	+5.0%
Health Insurance Premium Increase	+7.0%	+7.0%	+7.0%	+7.0%	+7.0%
PERS Lump-Sum Increase*	Based on CalPERS Annual Valuation 06-30-22				
Sheriff's Contract	3.94%	5.0%	5.0%	5.0%	5.0%
Workers Compensation Premium Increase	+5.0%	+5.0%	+5.0%	+5.0%	+5.0%
Elections	0.0%	+5.0%	0.0%	+5.0%	+5.0%
Animal Control Services	Agreement	+15.0%	+15.0%	+15.0%	+15.0%
IT Services	Agreement	+5.0%	+5.0%	+5.0%	+5.0%

**Source: CalPERS Annual Valuation 6-30-2022 (July 2023)*