

TEMPLE CITY

ADOPTED BUDGET FISCAL YEAR 2025-2026

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City of Temple City

ADOPTED BUDGET

FISCAL YEAR 2025-2026

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ADOPTED BUDGET
FY 2025-2026
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BUDGET MESSAGE

City of Temple City | FY 2025-26 Adopted Budget

TEMPLE CITY

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

June 17, 2025

Honorable Mayor and City Council:

We are pleased to present the Fiscal Year 2025-2026 (FY25-26) 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 General Fund forecast revenue trendline continues to increase moderately at 2.8% through FY29-30. However, expenditures are anticipated to increase due to inflation and due to overall economic volatility. While the City can absorb increases in salaries and benefits, general liability insurance, Los Angeles County Sheriff's Contract, and various other contractor costs (time and material), it is conservatively projected that the City may see some headwind in FY29-30, as shown in the 5-year General Fund 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 fund balance, continued monitoring of its revenues and expenditures is essential to sustaining its fiscal sustainability.

Budget Overview

For FY25-26, the Citywide budget consists of $30.6 million in total revenues and $35.1 million in total expenditures, which includes a citywide CIP budget of $9.1 million. This leaves a Citywide anticipated deficit of $4.5 million, which would be covered with General Fund reserves. This will be further discussed in the sections below.

General Fund revenues total $20.0 million (including transfers) with operating expenditures of $19.7 million, generating a surplus of $0.3 million. In addition, the General Fund anticipates one-time expenditures ($0.7 million) and capital improvement projects ($5.8 million) totaling $6.5 million. It is anticipated that these one-time and capital expenditures, including reinvestment in the Community with the development of two additional parks, would be funded through General Fund reserves. Lastly, the City estimates $0.8 million in General Fund carryover capital projects that were budgeted in FY24-25 but are anticipated to be completed in FY25-

26. Overall, the City would continue to maintain a healthy projected General Fund fund balance of $24.5 million as of June 30, 2026.

General Fund revenues are projected to increase by approximately 4.1% over the previous year's current budget, primarily due to Property Taxes (+$133,730), In-Lieu VLF Fees (+$219,340), and Sales Taxes (+$161,555). Licenses and Permits are estimated to increase by $62,625 (+3.1%), mainly due to moderate increases in Building Permit fees. Charges for Services are estimated to increase by $70,425 (+4.4%), mainly due to increases in Recreation and Plan Check fees.

The revenues in the Non-General Fund Funds are estimated to decrease by 6.6% (-$.7 million). This is primarily due to the decrease of all remaining ARPA funds being expended in FY24/25, which totaled $2.5 million. This decrease in ARPA funds offset increases in other Non-General Fund revenues totaling $1.8 million, which includes increases in Grant, CDBG, Highway Safety Improvement Program (HSIP), and Measure A funds.

Total General Fund expenditures are estimated to increase by 25.5% (+$4.0 million) from last year's current budget, mainly as a result of how the Los Angeles County Sheriff (Sheriff) costs are budgeted in FY24-25 and FY25-26. The full Sheriff's contract cost in FY25-26 of $6.1 million is budgeted in the General Fund, whereas in FY24-25 only $3.5 million was budgeted in the General Fund, and the remaining portion of the contract was budgeted in the ARPA fund. In addition, $.3 million was budgeted for an election in FY25-26 and staff anticipate an increase in general liability insurance expenditures totaling $.3 million. The City Attorney costs are based on time and material so the budget will be maintained at $310,000 for FY25-26. Lastly, Planning anticipates an increase in professional service contracts and the addition of a part-time planning technician.

The Budget reflects 44 full-timers, and there are 23.7 full-time equivalent part-timers. Staff is proposing a staffing increase of 1.9 in part-timers for the Recreation/Human Services and Planning Programs. In addition, staff is requesting the following reclassifications: An accounting position for a senior accountant to assist with additional financial reporting and upgrades to the financial software. A reclassification in the Planning program from a management analyst to a planning assistant to better assist customers and residents with smaller building and planning projects. Lastly, staff is requesting to reclassify the Parking Control Officers to Community Services Officers to assist the Sheriff's deputies to enhance community presence and customer service to further the City's commitment to public safety.

The result is that the FY25-26 General Fund operating budget is balanced and is estimated to have a surplus of $0.3 million.

Capital Improvement Plan

The FY25-26 Citywide CIP Budget reflects a total of $16.4 million in estimated costs,

of which $7.3 million are carryover projects and the remaining $9.1 million are for new projects in FY25-26. Of the total $16.4 million, $6.6 million are funded by the General Fund, $9.8 million by non-General Fund which includes funding primarily from Gas Tax, Lighting and Landscape District (LLD) and Road Maintenance and Repair Act (RMRA), Local Highway Safety Improvement Program funds, Measure A, M, R, W, Proposition C and grants.

The major funded projects are in the Street Construction/Maintenance category, which primarily consists of pavement street resurfacing ($7.8 million). Parks Maintenance/Facilities for two new proposed parks ($5.3 million) and traffic signal upgrades ($1.6 million). Also included are projects for the City Hall lobby and landscaping improvements, and charging stations ($1.4 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 projected moderate growth in revenues.

Assumptions for the General Fund Property and Sales tax revenues were derived from the City's consultant, HdL. General Fund revenues are projected to average an increase of over 3.1% per year and are primarily due to increases in Property Taxes, In-Lieu VLF, and Sales Taxes.

Operating expenditures (not including CIP) are projected to average a 3.2% increase in future years, which factors in increases of 5.0% for the Sheriff's contract, 5.0% in insurance liability costs, and a 7.0% increase in health insurance premiums over the next five years. The City is currently in negotiations with TCEA on employee salary COLAs. Animal Control services are projected to be 5% higher each year beginning in FY 2025-2026.

The CalPERS (PERS) rates and lump-sum payments used in the expenditure projections were derived from the PERS June 30, 2023 annual valuation report received in July 2024. 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 include other post-employment benefits (OPEB) costs. As OPEB costs grew, the City worked with the Temple City Employee Association (TCEA) to create a second tier of benefits, which allowed the City to control the rising costs and maintain stability.

In summary, the 5-year General Fund projections reflect surpluses each year, with the fund balance of $26.0 million at the end of Year 5, FY 2029-2030. However,

economic uncertainties and volatility may affect the 5-year fund balances, therefore Council will continue to be updated on any significant impacts.

Conclusion

The balanced FY25-26 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

Alex Kung
Administrative Services Director

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CITY OF TEMPLE CITY
ADOPTED BUDGET
FISCAL YEAR
2025-2026



CYNTHIA STERNQUIST
Mayor

WILLIAM MAN
Mayor Pro Tem

ED CHEN
Councilmember

TOM CHAVEZ
Councilmember

VINCENT YU
Councilmember

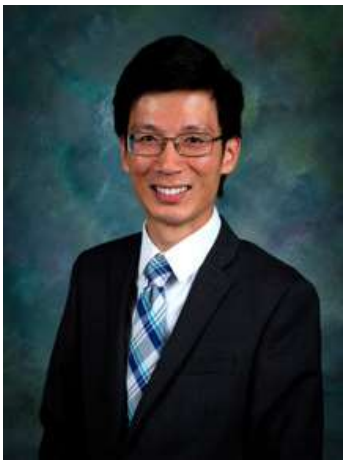
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CITY OF TEMPLE CITY
CITY OFFICIALS

Elected Officials



Cynthia Sternquist
Mayor



William Man
Mayor Pro Tem



Ed Chen
Councilmember



Vincent Yu
Councilmember

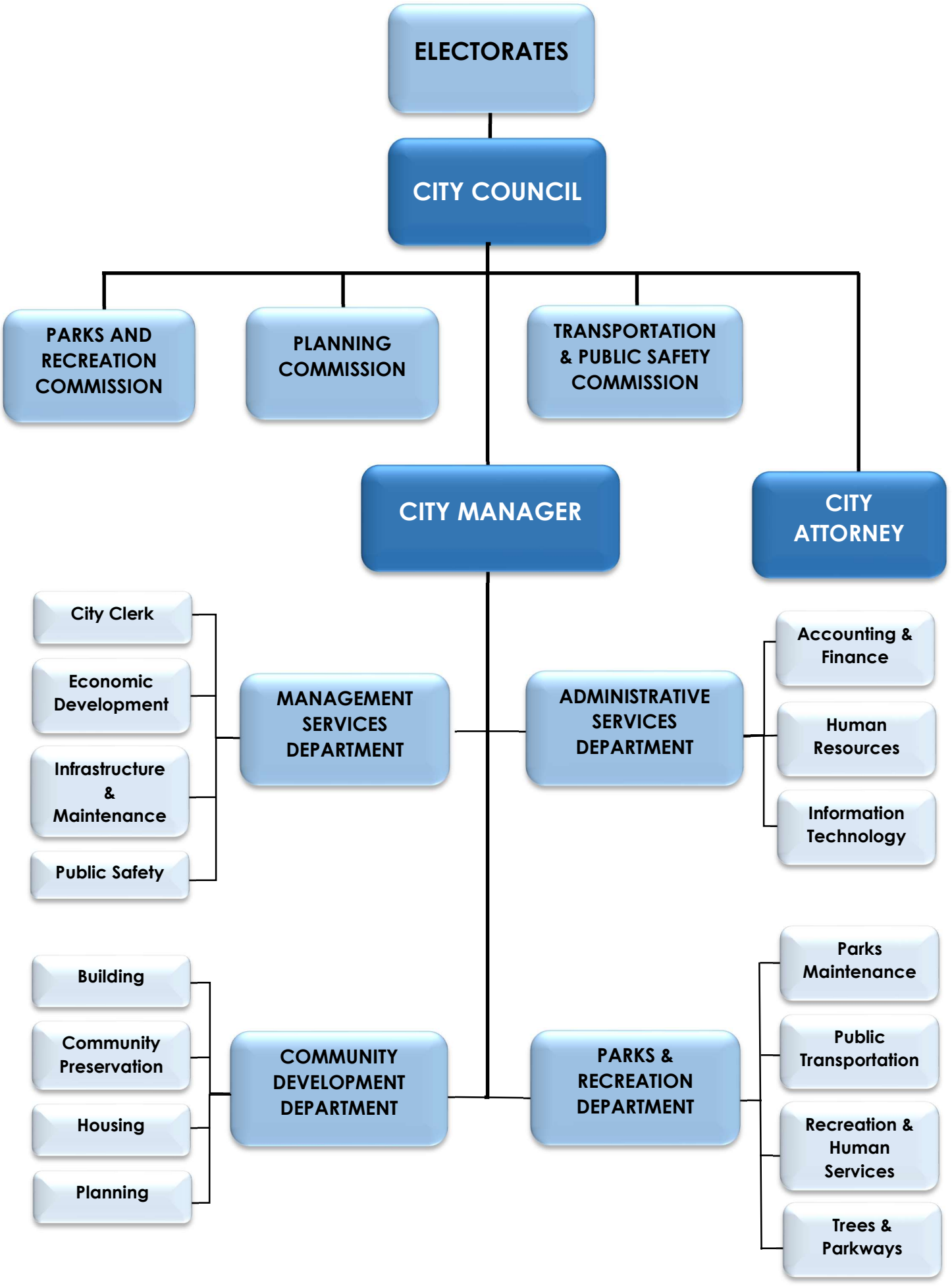


Tom Chavez
Councilmember

Management Team

Bryan Cook	City Manager
Peggy Kuo	City Clerk
Adam Matsumoto	Director of Parks & Recreation
Alex Kung	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

2025-2026

SUMMARIES

City of Temple City

CURRENT BUDGET
FY 2024-2025

SUMMARY OF CHANGES TO FUND BALANCES

DESCRIPTION	FUND BALANCE July 1, 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 IMPROVE. PROJECTS	EST. REVENUE THRU 6/30 FY24-25	EST. EXPEND THRU 6/30 FY24-25	EST. FUND BALANCE June 30, 2025
GENERAL FUND										
Committed	$ 3,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,500,000
Assigned/Unassigned	32,499,815	19,154,855	6,000	15,658,035	0	1,475,860	2,710,000	19,513,455	24,278,355	27,734,915
Total General Fund	**$ 35,999,815**	**$ 19,154,855**	**$ 6,000**	**$ 15,658,035**	**$ 0**	**$ 1,475,860**	**$ 2,710,000**	**$ 19,513,455**	**$ 24,278,355**	**$ 31,234,915**
SPECIAL FUNDS										
Grants	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
State COPS Grant	136,010	195,060	0	189,880	0	0	0	199,845	189,880	145,975
American Rescue Plan Act	0	2,548,600	0	2,548,600	0	0	0	2,690,140	2,690,140	0
Proposition A	1,835,856	1,074,270	0	710,375	0	0	0	1,035,050	704,225	2,166,681
Proposition C	3,678,730	946,185	0	284,000	0	0	0	901,765	0	4,580,495
Gas Tax	2,600,299	1,057,155	0	758,780	6,000	0	1,205,140	1,049,585	1,282,875	2,367,009
Traffic Congestion Relief	0	20	0	0	0	0	0	0	0	0
Perm. Local Housing Alloc.	(50,000)	285,545	0	235,545	0	0	0	272,260	222,260	0
CDBG	1,316,273	230,000	0	327,260	0	0	0	217,260	269,125	1,264,408
SB821 / TDA	0	36,780	0	0	0	0	0	0	0	0
Air Quality Improvement	76,374	48,470	0	46,200	0	0	0	36,150	47,000	65,524
Measure R	2,035,946	647,050	0	0	0	0	840,000	650,100	861,270	1,824,776
Parking Concession Fund	10,000	0	0	0	0	0	0	0	0	10,000
Affordable Housing Fund	157,000	0	0	0	0	0	0	0	0	157,000
Sewer Reconstruction	1,190,171	37,500	0	0	0	0	0	67,500	0	1,257,671
Highway Safety Imp. Prog.	0	0	0		0	0	0	0	0	0
Road Maint. & Repair Act	1,784,689	970,295	0	0	0	0	1,800,000	952,815	231,000	2,506,504
Measure M	209,422	723,320	0	0	0	0	944,860	718,950	0	928,372
Park Acquisition	249,507	34,000	0	0	0	0	0	58,500	0	308,007
State Parks Grant*	0	0	0	0	0	0	0			0
Lighting/Landscape District	5,125,086	1,951,525	0	1,513,145	0	0	0	1,977,600	3,862,600	3,240,086
Measure A	0	0	0	0	0	0	0			0
Measure W	1,143,081	443,960	0	1,095,455	0	0	0	465,165	320,455	1,287,791
Public Arts Fund	38,418	0	0	0	0	0	0	0	0	38,418
AB 939 Fund	959,290	173,790	0	80,610	0	0	0	146,500	0	1,105,790
Recovery Grant Fund*	10,772	0	0	0	0	0	0	0	0	10,772
Total Special Funds	**$ 22,506,924**	**$ 11,403,525**	**$ 0**	**$ 7,789,850**	**$ 6,000**	**$ 0**	**$ 4,790,000**	**$ 11,439,185**	**$ 10,680,830**	**$ 23,265,279**
OTHER FUNDS/ACCTS.										
Camellia Trust Fund	$ 183,654	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 6,600	$ 650	$ 189,604
Successor Agency	766,904	364,680	0	4,685	0	0	0	364,680	4,685	1,126,899
TOTAL ALL FUNDS	**$ 59,457,297**	**$ 30,923,060**	**$ 6,000**	**$ 23,452,570**	**$ 6,000**	**$ 1,475,860**	**$ 7,500,000**	**$ 31,323,920**	**$ 34,964,520**	**$ 55,816,697**

**Reimbursable Grants*

City of Temple City (continued)

ADOPTED BUDGET
FY 2025-2026

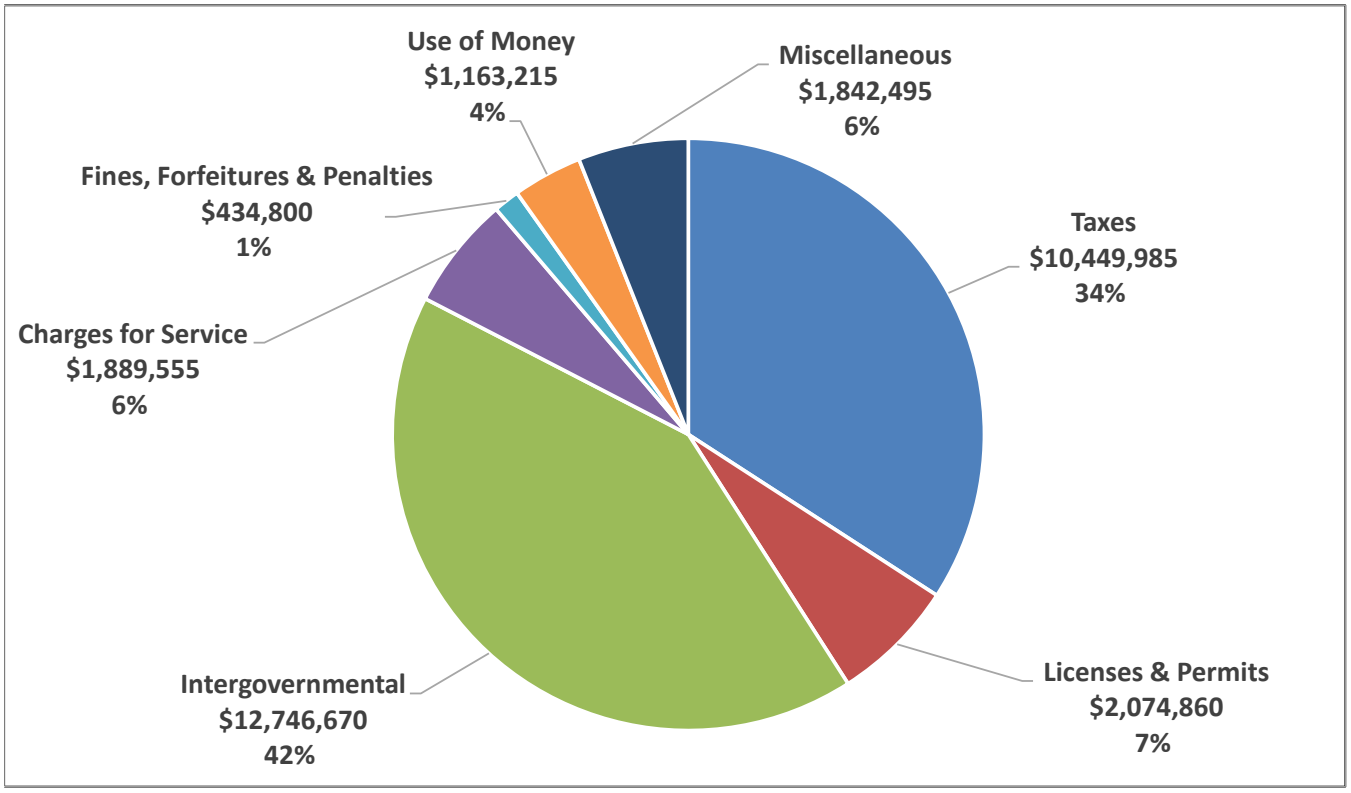
SUMMARY OF CHANGES TO FUND BALANCES

DESCRIPTION	EST. FUND BALANCE July 01, 2025	EST. CIP PROEJCTS (CARRYOVER)	REVENUE BUDGET FY 25-26	TRF IN BUDGET FY 25-26	EXPENDITURE BUDGET FY 25-26	TRF OUT BUDGET FY 25-26	ONE-TIME EXPENDITURE BUDGET	CAPITAL IMPROVEMENT PROJECTS	EST. FUND BALANCE June 30, 2026
GENERAL FUND									
Committed	$ 3,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 3,500,000
Assigned/Unassigned	27,734,915	847,503	19,949,400	6,000	19,645,710	0	380,060	5,780,000	$ 21,037,042
Total General Fund	**$ 31,234,915**	**$ 847,503**	**$ 19,949,400**	**$ 6,000**	**19,645,710**	**$ 0**	**$ 380,060**	**$ 5,780,000**	**$ 24,537,042**
SPECIAL FUNDS									
Grants*	$ 0	$ 0	$ 276,170	$ 0	$ 0	$ 0	$ 0	$ 276,170	$ 0
State COPS Grant	145,975	0	201,165	0	194,660	0	0	0	152,480
American Rescue Plan Act	0	0	0	0	0	0	0	0	0
Proposition A	2,166,681	0	965,000	0	838,880	0	0	0	2,292,801
Proposition C	4,580,495	0	883,905	0	284,000	0	0	1,500,000	3,680,400
Gas Tax	2,367,009	1,089,280	1,073,545	0	721,925	6,000	0	0	1,623,349
Traffic Congestion Relief	0	0	0	0	0	0	0	0	0
Permanent Local Housing Alloc.	0	0	267,900	0	254,620	0	0	0	13,280
CDBG	1,264,408	0	378,055	0	413,595	0	0	0	1,228,868
SB821 / TDA	0	0	0	0	0	0	0	0	0
Air Quality Improvement	65,524	0	51,180	0	44,935	0	0	0	71,769
Measure R	1,824,776	722,500	613,920	0	0	0	0	0	1,716,196
Parking Concession Fund	10,000	0	0	0	0	0	0	0	10,000
Affordable Housing Fund	157,000	0	0	0	0	0	0	0	157,000
Sewer Reconstruction	1,257,671	0	38,000	0	0	0	0	0	1,295,671
Highway Safety Imp. Program	0	0	1,400,000	0	0	0	0	1,400,000	0
Road Maint. & Repair Act	2,506,504	1,771,215	973,385	0	0	0	0	0	1,708,674
Measure M	928,372	827,360	675,465	0	0	0	0	0	776,477
Park Acquisition	308,007	0	34,500	0	0	0	0	0	342,507
State Parks Grant*	0	0	0	0	0	0	0	0	0
Lighting/Landscape District	3,240,086	1,932,191	1,982,475	0	1,454,360	0	560,000	0	1,276,010
Measure A	0	0	185,000	0	0	0	0	185,000	0
Measure W	1,287,791	145,000	463,000	0	1,104,410	0	0	0	501,381
Public Arts Fund	38,418	0	0	0	0	0	0	0	38,418
AB 939 Fund	1,105,790	0	183,865	0	82,400	0	0	0	1,207,255
Recovery Grant Fund*	10,772	0	0	0	0	0	0	0	10,772
Total Special Funds	**$ 23,265,279**	**$ 6,487,546**	**$ 10,646,530**	**$ 0**	**$ 5,393,785**	**$ 6,000**	**$ 560,000**	**$ 3,361,170**	**$ 18,103,308**
OTHER FUNDS									
Camellia Trust Fund	$ 189,604	$ 0	$ 5,650	$ 0	0	$ 0	$ 0	$ 0	$ 195,254
Successor Agency	1,126,899	0	0	0	0	0	0	0	1,126,899
TOTAL ALL FUNDS	**$ 55,816,697**	**$ 7,335,049**	**$ 30,601,580**	**$ 6,000**	**$ 25,039,495**	**$ 6,000**	**$ 940,060**	**$ 9,141,170**	**$ 43,962,503**

**Reimbursable Grants*

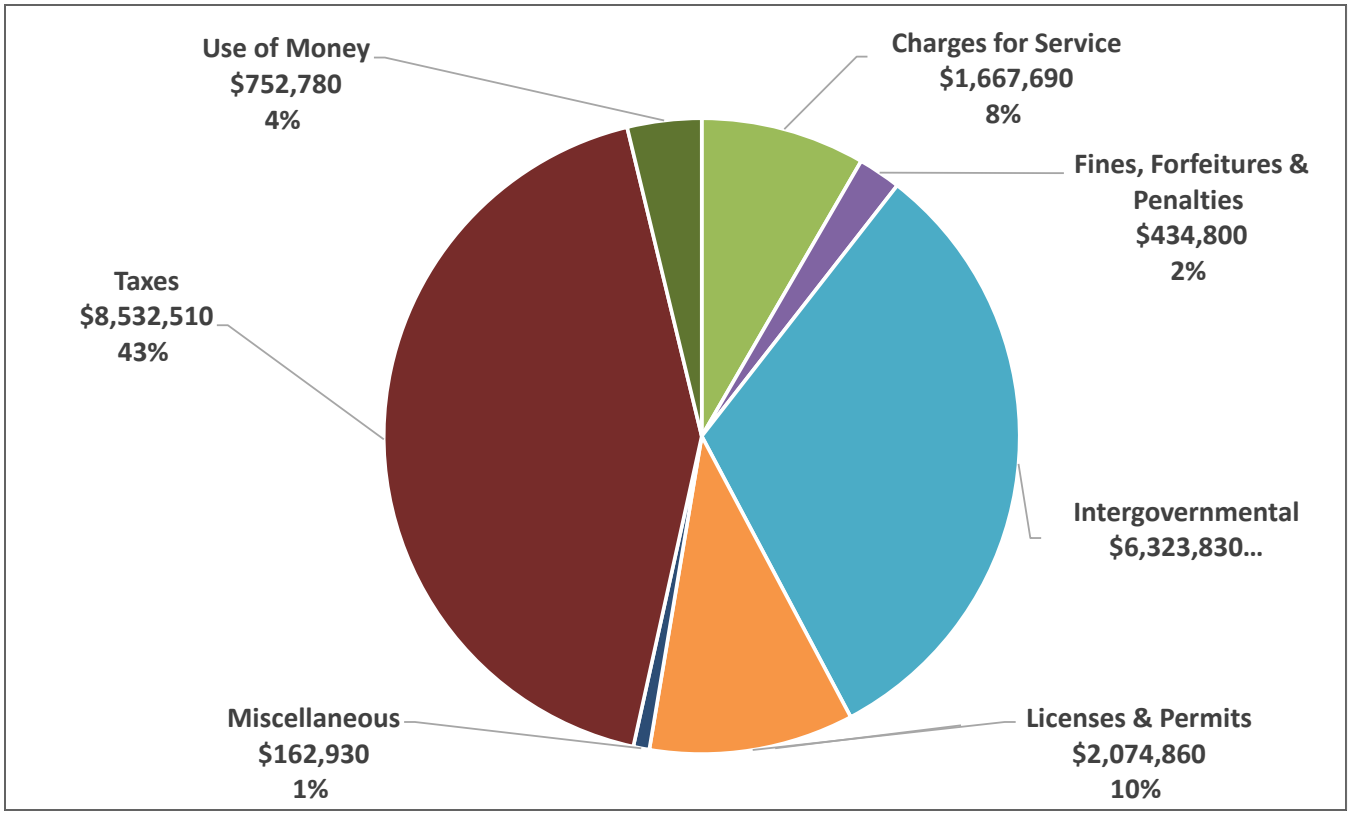
FY 2025-26 ADOPTED REVENUES - ALL FUNDS

Total Revenues - All Funds = $30,601,580*



FY 2025-26 ADOPTED REVENUES - GENERAL FUND

Total Revenues - General Fund = $19,949,400*



**Transfers In and Successor Agency not included.*

City of Temple City
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	BUDGET % CHANGE
GENERAL FUND				
TAXES				
Real Estate Transfer Tax	$ 140,050	$ 150,000	$ 141,000	-6.0%
Sales and Use Tax	2,603,075	2,492,735	2,654,290	6.5%
Franchise Fees	786,569	560,000	779,720	39.2%
Franchise Fees - In-Lieu	332,787	337,365	356,500	5.7%
Transient Occupancy Tax	93,537	58,825	78,000	32.6%
Property Tax Allocation	4,488,133	4,389,270	$ 4,523,000	3.0%
Total-Taxes	**8,444,151**	**7,988,195**	**8,532,510**	**6.8%**
LICENSES & PERMITS				
Business License Fees	220,787	226,250	231,950	2.5%
SB1186 Fees	6,276	6,000	6,600	10.0%
Building Permit Fees	1,073,937	1,093,900	1,200,020	9.7%
Parking Permit Fees	77,763	95,880	78,970	-17.6%
Encroachment Permits	198,283	236,150	201,050	-14.9%
Animal License Fees	28,214	36,175	28,580	-21.0%
Vehicle Impound Fees	4,444	10,960	6,070	-44.6%
Temp Parking Permit Fees	232,220	220,180	235,430	6.9%
Code Enforcement Fees	93,277	86,740	86,190	-0.6%
Total-Licenses & Permits	**1,935,201**	**2,012,235**	**2,074,860**	**3.1%**
INTERGOVERNMENTAL				
In Lieu VLF	5,996,781	6,104,490	6,323,830	3.6%
Prop A Exchange	750,000	0	0	0.0%
Total-Intergovernmental	**6,746,781**	**6,104,490**	**6,323,830**	**3.6%**
CHARGES FOR SERVICES				
Shared Maintenance Charges	5,043	4,900	5,200	6.1%
Zoning Fees	136,012	158,430	136,000	-14.2%
Recreation Fees	480,357	488,000	525,000	7.6%
Plan Check Fees	873,287	777,930	834,020	7.2%
Facility Rental Fees	54,222	55,000	60,000	9.1%
PW/Engineering Fees	76,822	68,005	53,040	-22.0%
EV Charging Fees	14,536	14,000	15,500	10.7%
In-Lieu Street Resurfacing	61,550	25,000	32,930	31.7%
In-Lieu Sidewalks	11,550	6,000	6,000	0.0%
Total-Charges for Services	**1,713,379**	**1,597,265**	**1,667,690**	**4.4%**
FINES & FORFEITURES				
Court Fines	540,053	533,700	434,800	-18.5%
Total-Fines & Forfeitures	**540,053**	**533,700**	**434,800**	**-18.5%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	BUDGET % CHANGE
USE OF MONEY				
Interest	1,240,531	718,990	752,780	4.7%
Change in Value of Investments	1,018,098	0	0	0.0%
Total-Use of Money	**2,258,629**	**718,990**	**752,780**	**4.7%**
OTHER				
Recyclable Revenue	337	400	400	0.0%
Lease Revenue	39,742	39,740	39,740	0.0%
Rental Income	3,101	42,540	2,520	-94.1%
Other Revenue	116,083	90,000	100,000	11.1%
Donations	4,178	0	0	0.0%
Sundry	5,322	0	470	0.0%
CRA Admin Reimb	10,322	9,300	-	-100.0%
LLD Admin Reimb	26,586	18,000	19,800	10.0%
Total-Other	**205,671**	**199,980**	**162,930**	**-18.5%**
TOTAL-GF OPERATING REVENUES	**21,843,865**	**19,154,855**	**19,949,400**	**4.1%**
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)	**$21,849,865**	**$19,160,855**	**$19,955,400**	**4.1%**
NON-GF FUNDS				
GRANTS				
Housing Element	67,458	0	0	0.0%
Clean Power Alliance (CPA) Grant	0	0	200,000	
Energy Eff. Conserv. Block (EECBG)	0	0	76,170	0.0%
Total-Grant Revenues	**67,458**	**0**	**276,170**	0.0%
STATE COPS GRANT FUND				
Allocation	$ 186,159	$ 189,880	$ 195,965	3.2%
Interest	5,056	5,180	5,200	0.4%
Total-State COPS Grant Revenues	**191,215**	**195,060**	**201,165**	**3.1%**
AMERICAN RESCUE PLAN ACT (ARPA) FUND				
State and Local Fiscal Relief Fund	5,344,374	2,548,600	0	-100.0%
Total-ARPA Revenues	**5,344,374**	**2,548,600**	**0**	**-100.0%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	BUDGET % CHANGE
PROPOSITION A TRANSPORTATION FUND				
Allocation	961,537	1,007,300	915,605	-9.1%
Bus Pass Sales	3,290	3,000	3,395	13.2%
Interest	51,752	63,970	46,000	-28.1%
Total-Proposition A Revenues	**1,016,579**	**1,074,270**	**965,000**	**-10.2%**
PROPOSITION C TRANSPORTATION FUND				
Allocation	797,573	835,525	771,895	-7.6%
Interest	93,196	110,660	112,010	1.2%
Total-Proposition C Revenues	**890,769**	**946,185**	**883,905**	**-6.6%**
GAS TAX FUND				
Gas Tax 2105	222,271	226,795	232,620	2.6%
Gas Tax 2106	131,323	132,450	134,915	1.9%
Gas Tax 2107	300,698	309,945	317,470	2.4%
Gas Tax 2107.5	6,000	6,000	6,000	0.0%
Gas Tax 2103	339,811	324,395	332,540	2.5%
Interest	67,044	57,570	50,000	-13.1%
Total-Gas Tax Revenues	**1,067,147**	**1,057,155**	**1,073,545**	**1.6%**
TRAFFIC CONGESTION RELIEF FUND				
Interest	4	20	-	0.0%
Total-Traffic Cong. Relief Revenues	**4**	**20**	**-**	**0.0%**
MEASURE W FUND				
Allocation	448,112	430,190	445,000	3.4%
Interest	29,343	13,770	18,000	30.7%
Total-Measure W Revenues	**477,455**	**443,960**	**463,000**	**4.3%**
PERMANENT LOCAL HOUSING ALLOCATION				
Allocation	-	285,545	267,900	-6.2%
Total-CDBG Revenues	**-**	**285,545**	**267,900**	**-6.2%**
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND				
Allocation	291,562	230,000	378,055	64.4%
Total-CDBG Revenues	**291,562**	**230,000**	**378,055**	**64.4%**
TDA Article 3/SB821				
Allocation	98,784	36,780	0	-100.0%
Total-TDA Article 3) Revenues	**98,784**	**36,780**	**0**	**-100.0%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2025-2026

REVENUES BY FUND

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	BUDGET % CHANGE
AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
Allocation	48,164	47,000	49,105	4.5%
Interest	1,480	1,470	2,075	41.2%
Total-AQMD Revenues	**49,644**	**48,470**	**51,180**	**5.6%**
MEASURE R				
Allocation	597,992	626,645	578,920	-7.6%
Interest	51,292	20,405	35,000	71.5%
Total-Measure R Revenues	**649,284**	**647,050**	**613,920**	**-5.1%**
SEWER RECONSTRUCTION FUND				
Sewer Construction Fees	62,500	37,500	38,000	1.3%
Total-Sewer Recons. Revenues	**62,500**	**37,500**	**38,000**	**1.3%**
HWY SAFETY IMPROVEMENT PROGRAM FUND				
Grant Funds	-	-	1,400,000	
Total-Hwy Safety Improvement Program Revenues (HSIP)	**0**	**0**	**1,400,000**	
ROAD MAINTENANCE & REPAIR FUND				
Allocation	942,721	934,915	931,885	-0.3%
Interest	70,763	35,380	41,500	17.3%
Total-Road Maint. & Rep Revenues	**1,013,484**	**970,295**	**973,385**	**0.3%**
MEASURE M FUND				
Allocation	675,261	710,200	645,465	-9.1%
Interest	55,518	13,120	30,000	128.7%
Total-Measure M Revenues	**730,779**	**723,320**	**675,465**	**-6.6%**
PARK ACQUISITION FUND				
Park Acquisition Fees	34,500	34,000	34,500	1.5%
Total-Park Acquisition Revenues	**34,500**	**34,000**	**34,500**	**1.5%**
LIGHTING AND LANDSCAPE MAINTENANCE DISTRICT (LLD) FUND				
Assessment Fees	328,452	330,235	333,950	1.1%
Ad Valorem Tax	1,493,831	1,575,490	1,583,525	0.5%
Interest	155,615	45,800	65,000	41.9%
Total-LLD Revenues	**1,977,898**	**1,951,525**	**1,982,475**	**1.6%**

(continued)

City of Temple City
ADOPTED BUDGET
FY 2025-2026

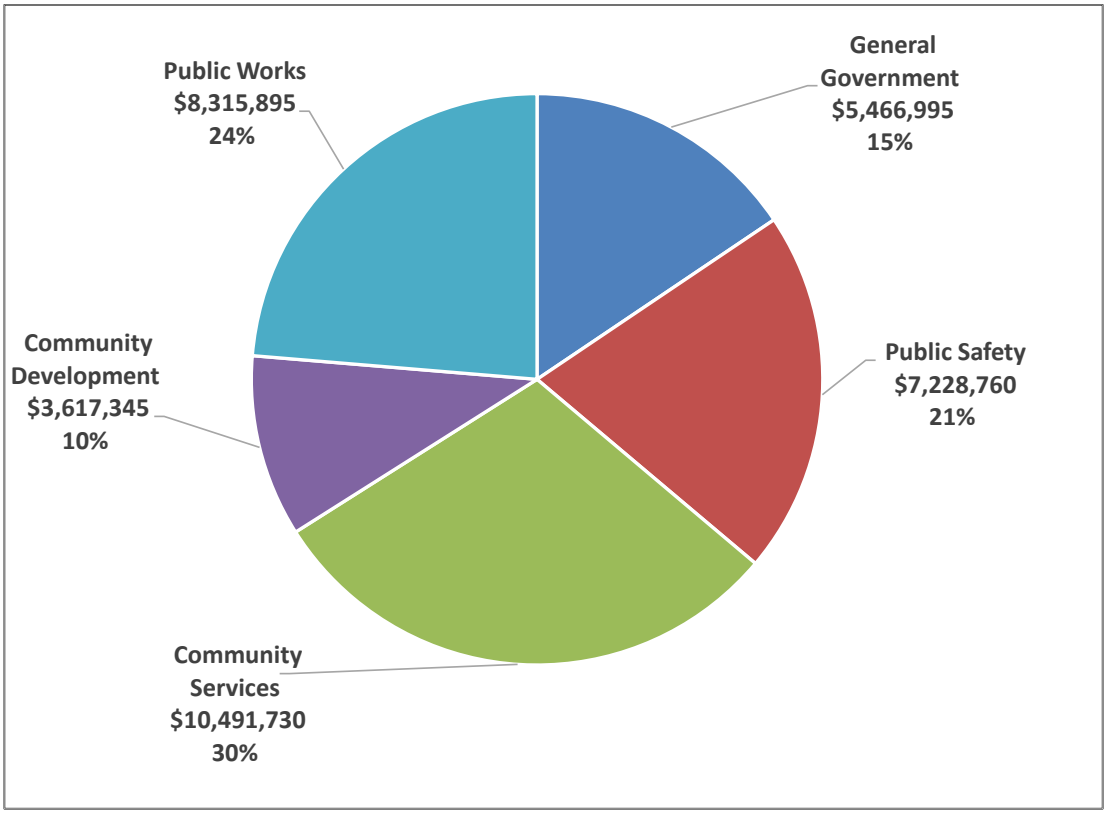
REVENUES BY FUND

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	BUDGET % CHANGE
MEASURE A FUND				
Allocation	0	0	185,000	0.0%
Total-Measure A Revenues	**0**	**0**	**185,000**	**0.0%**
AB 939				
AB 939 Revenues	180,258	173,790	183,865	5.8%
Total-Self Insurance Revenues	**180,258**	**173,790**	**183,865**	**5.8%**
STATE PARKS GRANT FUND				
Parks	684,647	0	0	0.0%
Total-State Parks Grant Revenues	**684,647**	**0**	**0**	**0.0%**
TOTAL NON-GF REVENUE	**14,828,341**	**11,403,525**	**10,646,530**	**-6.6%**
OTHER FUNDS				
CAMELLIA TRUST FUND				
Interest	6,311	0	5,650	0.0%
Total-Camellia Trust Revenues	**6,311**	**0**	**5,650**	**0.0%**
SUCCESSOR AGENCY (SA) FUND				
Allocation	378,666	364,680	-	-100.0%
Total-SA Revenues	**378,666**	**364,680**	**-**	**-100.0%**
TOTAL REVENUES - ALL FUNDS	**$37,063,183**	**$30,929,060**	**$30,607,580**	**-1.0%**

FY 2025-26 ADOPTED EXPENDITURES - ALL FUNDS

by Function

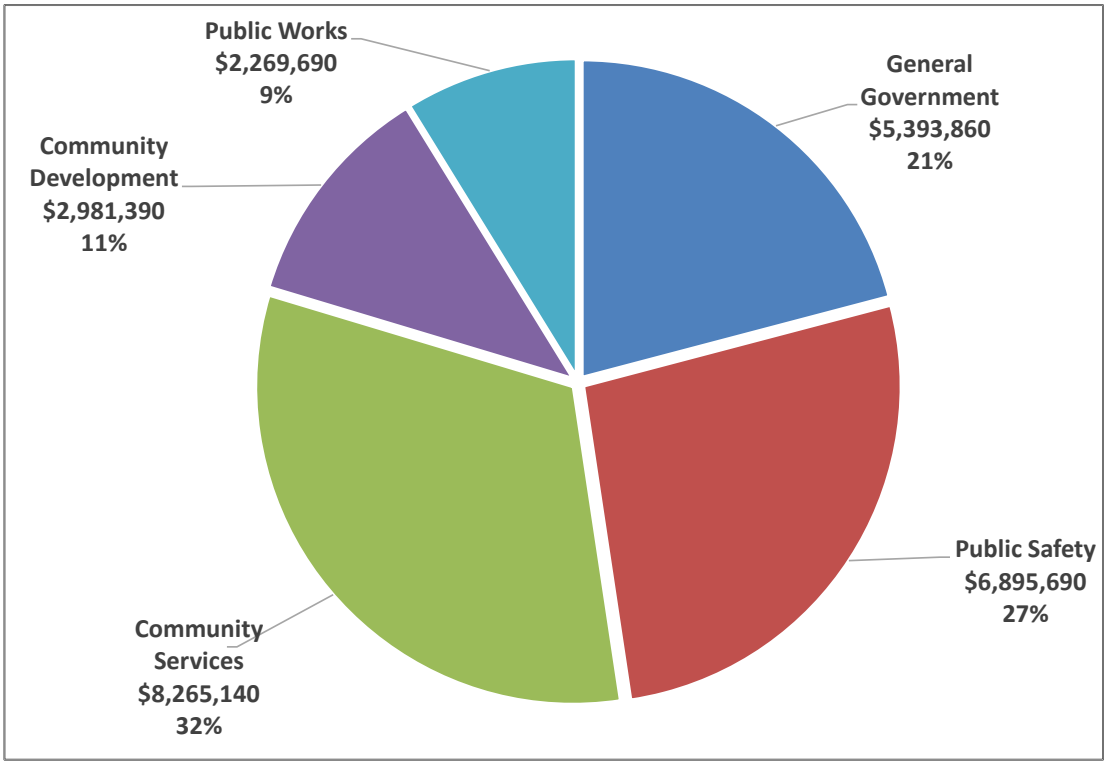
Total Expenditures - All Funds = $35,120,725*



FY 2025-26 ADOPTED EXPENDITURES - GENERAL FUND

by Function

Total Expenditures - General Fund = $25,805,770*



**Transfers Out and Successor Agency not included.*

City of Temple City

ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	Budget % Change
GENERAL FUND				
City Council	$ 206,767	$ 258,520	$ 268,620	3.9%
City Manager	845,555	1,079,770	979,200	-9.3%
City Attorney	265,678	300,000	310,000	3.3%
Elections	1,883	0	336,150	100.0%
City Clerk	408,181	450,585	467,770	3.8%
Law Enforcement	237,006	3,480,945	6,116,310	75.7%
Traffic Engineering	88,686	36,165	60,855	68.3%
Emergency Services	133,230	215,450	212,380	-1.4%
Parking Administration	311,421	379,560	506,145	33.4%
Support Services/HR	177,988	184,450	197,935	7.3%
Personnel/Risk Management	897,237	1,016,220	1,282,270	26.2%
Accounting	806,469	879,090	907,575	3.2%
Purchasing	302,145	433,690	442,480	2.0%
Recreation/Human Services	1,566,302	1,700,830	1,818,945	6.9%
Parks - Facilities Maintenance	1,255,729	1,429,490	1,367,995	-4.3%
Planning	775,624	810,965	1,420,850	75.2%
Building	863,144	838,870	842,300	0.4%
Housing	33,650	40,770	42,860	5.1%
Community Preservation	719,289	751,940	675,380	-10.2%
Administration & Engineering	798,829	687,500	680,355	-1.0%
Street & Sidewalk Maintenance	235,992	210,000	210,000	0.0%
General Government Bldg	381,304	357,940	375,385	4.9%
Parking Facilities	73,749	115,285	123,950	7.5%
GENERAL FUND OPERATING EXPENDITURES	**$ 11,385,858**	**$ 15,658,035**	**$ 19,645,710**	**25.5%**

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	Budget % Change
GENERAL FUND				
Non-Operating Expenditures:				
One-Time Expenditure	$ 279,427	$ 1,475,860	$ 380,060	-74.2%
CityManager	*0*	*5,000*	*5,000*	
City Clerk	*8,158*	*0*	*0*	
Planning	*0*	*370,000*	*0*	
General Government Buildings	*108,442*	*832,000*	*0*	
Law Enforcement	*0*	*12,000*	*0*	
Parks - Facilities Maintenance	*6,614*	*25,000*	*78,200*	
Purchasing	*156,213*	*231,860*	*196,860*	
Street & Sidewalk Maintenance	*0*	*0*	*100,000*	
Parking Facilities	*0*	*0*	*0*	
Capital Improvement Projects	$ 554,415	$ 2,710,000	$ 5,780,000	113.3%
Parks - Facilities Maintenance	*453,998*	*0*	*5,000,000*	
Traffic Signal Maintenance	*0*	*0*	*150,000*	
Street & Sidewalk Maintenance	*60,630*	*210,000*	*0*	
General Government Bldg	*39,787*	*2,500,000*	*630,000*	
TOTAL GF Non-Oper Exp	**$ 833,842**	**$ 4,185,860**	**$ 6,160,060**	**47.2%**
TOTAL EXPENDITURES				
GENERAL FUND	**$ 12,219,700**	**$ 19,843,895**	**$ 25,805,770**	**30.0%**
SPECIAL FUND EXPENDITURES				
GRANTS				
Planning - SB2 Grant	21,858	0	0	0.0%
Total Exp. - Grants Fund	$ 21,858	$ 0	$ 0	0.0%
COPS LAW ENFORCMENT BLOCK GRANT				
Law Enforcement	159,553	189,880	194,660	2.5%
Total Exp. - COPS Fund	$ 159,553	$ 189,880	$ 194,660	2.5%
AMERICAN RESCUE PLAN ACT (ARPA)				
Law Enforcement	5,344,373	2,548,600	0	-100.0%
Total Exp. - ARPA Fund	$ 5,344,373	$ 2,548,600	$ 0	-100.0%
PROP A TRANSPORTATION FUND				
Public Transportation	1,552,053	710,375	838,880	18.1%
Total Exp. - Prop A Fund	$ 1,552,053	$ 710,375	$ 838,880	18.1%

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	Budget % Change
PROP C TRANSPORTATION FUND				
Traffic Signal Maintenance	0	284,000	284,000	0.0%
Total Exp. - Prop C Fund	$ 0	$ 284,000	$ 284,000	0.0%
GAS TAX FUND				
Law Enforcement	130,939	218,400	138,410	-36.6%
Administration & Engineering (Transfer)	6,000	6,000	6,000	0.0%
Traffic Signs & Striping Maint.	104,525	129,565	146,430	13.0%
Street & Sidewalk Maintenance	378,774	410,815	437,085	6.4%
Total Exp. - Gas Tax Fund	$ 620,238	$ 764,780	$ 727,925	-4.8%
TRAFFIC CONGESTION RELIEF FUND				
Law Enforcement	3,476	0	0	0.0%
Total Exp. - TCR Fund	$ 3,476	$ 0	$ 0	0.0%
PERMANENT LOCAL HOUSING ALLOCATION (PLHA)				
Housing	50,000	235,545	254,620	8.1%
Total Exp. - PLHA Fund	$ 50,000	$ 235,545	$ 254,620	8.1%
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)				
Housing	285,119	295,000	381,335	29.3%
Recreation/Human Services	6,442	32,260	32,260	0.0%
Total Exp. - CDBG Fund	$ 291,561	$ 327,260	$ 413,595	26.4%
AIR QUALITY MANAGEMENT DISTRICT (AQMD)				
Purchasing	29,470	46,200	44,935	-2.7%
Total Exp. - AQMD Fund	$ 29,470	$ 46,200	$ 44,935	-2.7%
MEASURE M				
Planning	14,000	0	0	0.0%
Total Exp. - Measure R Fund	$ 14,000	$ 0	$ 0	0.0%
LIGHTING AND MAINTENANCE DISTRICT FUND				
Purchasing	13,372	28,200	28,200	0.0%
Traffic Signal Maintenance	184,922	187,600	184,560	-1.6%
Street and Sidewalk Maintenance	8,212	0	0	0.0%
Street Lighting	491,909	461,475	631,150	36.8%
Trees and Parkways	652,575	835,870	1,170,450	40.0%
Total Exp. - LLD Fund	$ 1,350,990	$ 1,513,145	$ 2,014,360	33.1%
MEASURE W				
Administration & Engineering	73,369	974,860	979,000	0.4%
Street & Sidewalk Maintenance	115,054	120,595	125,410	4.0%
Total Exp. - Measure W	$ 188,423	$ 1,095,455	$ 1,104,410	0.8%

(Continued)

City of Temple City

ADOPTED BUDGET
FY 2025-2026

EXPENDITURES

PROGRAM	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26	Budget % Change
PUBLIC ARTS FUND				
Parks - Facilities Maintenance	36,137	0	0	0.0%
Total Exp. - Public Art	$ 36,137	$ 0	$ 0	0.0%
AB 939 Fund				
Administration & Engineering	34,818	80,610	82,400	2.2%
Total Exp. - AB 939	$ 34,818	$ 80,610	$ 82,400	2.2%
SB 1383 LOCAL FUND				
City Manager	29,467	0	0	0.0%
Total Exp. - SB 1383 Local	$ 29,467	$ 0	$ 0	0.0%
TOTAL EXPENDITURES				
SPECIAL FUND EXPENDITURES	**$ 9,726,417**	**$ 7,795,850**	**$ 5,959,785**	**-23.6%**
OTHER FUNDS				
CAMELLIA TRUST FUND	$ 836	$ 0	$ 0	0.0%
SUCCESSOR AGENCY	$ 28,703	$ 4,685	$ 0	0.0%
CAPITAL IMPROVEMENT PROJECTS (NON GENERAL FUND)				
General Government Buildings	$ 0	$ 0	$ 200,000	0.0%
CPA Grant	*0*	*0*	*200,000*	
Parks - Facilities Maintenance	$ -	$ 0	$ 185,000	0.0%
Measure A	*0*	*0*	*185,000*	
Street & Sidewalk Maintenance	$ 3,977,065	$ 4,790,000	$ 1,500,000	-68.7%
Gas Tax Fund	*0*	*1,205,140*	*0*	
LLD	*236,818*	*0*	*0*	
Measure M	*2,321,535*	*944,860*	*0*	
Measure R	*0*	*840,000*	*0*	
Measure W	*3,583*	*0*	*0*	
Prop C	*0*	*0*	*1,500,000*	
Road Maintenance Repair Act	*1,316,345*	*1,800,000*	*0*	
Local Transportation-SB821	*98,784*	*0*	*0*	
Traffic Signal Maintenance	$ 0	$ 0	$ 1,400,000	0.0%
HSIP	*0*	*0*	*1,400,000*	
Street Lighting	$ 0	$ 500,000	$ 76,170	-84.8%
EECBG	*0*	*500,000*	*76,170*	
TOTAL EXP. - NON-GF CIP	**$ 3,977,065**	**$ 5,290,000**	**$ 3,361,170**	**-36.5%**
TOTAL EXPENDITURES				
ALL FUNDS	**$ 25,952,721**	**$ 32,934,430**	**$ 35,126,725**	**6.7%**

City of Temple City

ADOPTED BUDGET

FISCAL YEAR 2025-26

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 2025-2026

SUMMARY OF AUTHORIZED POSITIONS

FULL - TIME

DEPARTMENT / PROGRAM	ACTUAL FTEs FY 2023-24	CURRENT FTEs FY 2024-25	ADOPTED FTEs FY 2025-26
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	2.55	2.55	2.40
Community Preservation	2.70	2.70	2.15
Housing	0.20	0.20	0.20
Planning	4.10	4.10	4.90
Total Full-Time FTEs - Community Development	**9.55**	**9.55**	**9.65**
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	3.15	3.15	3.15
Traffic Engineering	0.05	0.05	0.05
Infrastructure & Maintenance:			
Administration & Engineering	3.20	3.20	3.10
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	**15.45**	**15.45**	**15.35**
PARKS & RECREATION DEPARTMENT			
Parks - Maintenance/Facilities	6.70	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	**14.05**	**14.05**	**14.05**
TOTAL CITY FULL-TIME FTEs	**44.00**	**44.00**	**44.00**

(continued)

City of Temple City

ADOPTED FISCAL YEAR 2025-2026

SUMMARY OF AUTHORIZED POSITIONS

PART - TIME

DEPARTMENT / PROGRAM	ACTUAL FTEs* FY 2023-24	CURRENT FTEs FY 2024-25	ADOPTED FTEs FY 2025-26
MANAGEMENT SERVICES DEPARTMENT			
City Manager	0.08	0.08	0.08
City Clerk	0.15	0.15	0.15
Parking Administration	0	0	0
Total Part-Time FTEs- Management Services	**0.23**	**0.23**	**0.23**
PARKS & RECREATION DEPARTMENT			
Recreation/Human Services	19.80	19.80	21.10
Public Transportation	0.08	0.08	0.08
Parks - Maintenance/Facilities	2.00	1.30	1.30
Trees & Parkways	0	0	0
Total Part-Time FTEs- Parks & Recreation	**21.18**	**21.18**	**22.48**
COMMUNITY DEVELOPMENT DEPARTMENT			
Building/Planning	0.43	0.43	1.06
Total Part-Time FTEs- Community Development	**0.43**	**0.43**	**1.06**
TOTAL CITY PART-TIME FTEs*	**21.83**	**21.83**	**23.77**

SUMMARY

Total City Full-Time FTEs	44.00	44.00	44.00
Total City Part-Time FTEs *	21.83	21.83	23.77
TOTAL FTEs *	**65.83**	**65.83**	**67.77**

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MANAGEMENT SERVICES

City of Temple City | FY 2025-26 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.

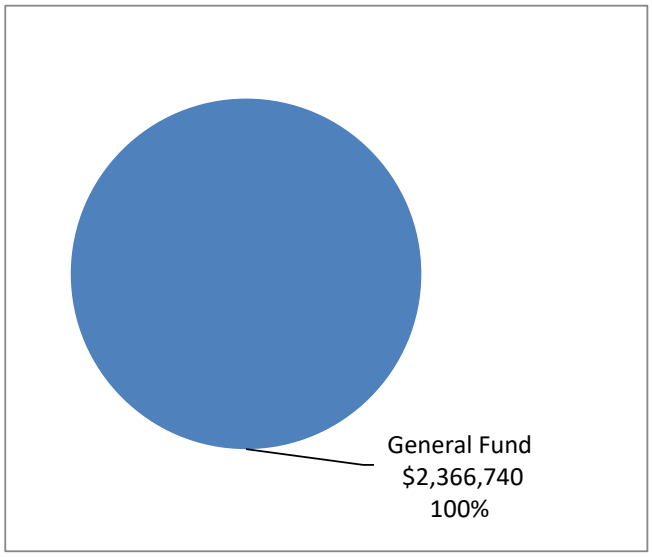
Program 43: City Attorney
Advises on legal matters.

Program 44: Elections
Conducts municipal elections.

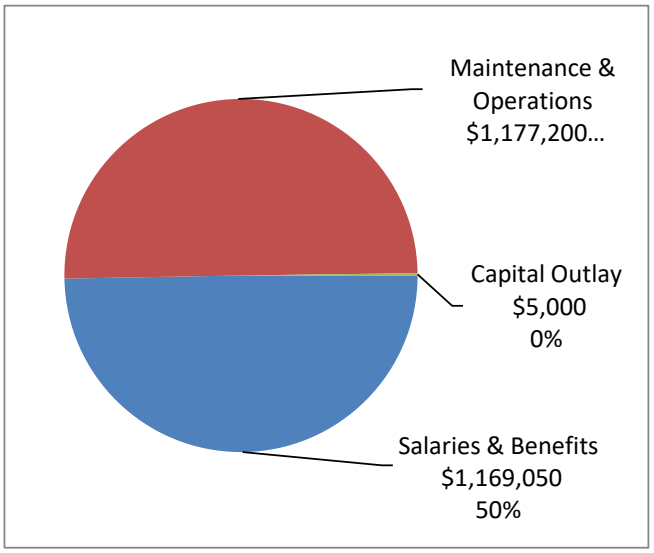
Program 45: City Clerk
Provides records management.

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	*CURRENT 2024-25*	*ADOPTED 2025-26*
BUDGET CATEGORY			
Salaries & Benefits	$ 1,005,667	$ 1,107,555	$ 1,173,250
Maintenance & Operations	751,864	981,320	1,193,490
Capital Outlay	8,158	5,000	5,000
Total:	**$ 1,765,689**	**$ 2,093,875**	**$ 2,371,740**
FUNDING SOURCES			
General Fund	$ 1,736,222	$ 2,093,875	$ 2,366,740
SB1383 Local Assistance Grant	29,467	-	-
Total:	**$ 1,765,689**	**$ 2,093,875**	**$ 2,366,740**
PERSONNEL (FTEs)	5.23	5.23	5.23
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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 104,262	$ 142,885	$ 150,120
Maintenance & Operations	102,505	115,635	118,500
Total:	**$ 206,767**	**$ 258,520**	**$ 268,620**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 206,767	$ 258,520	$ 268,620
Total:	**$ 206,767**	**$ 258,520**	**$ 268,620**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4015 Salaries - Part-Time	$ 52,201	$ 76,500	$ 76,500
4320 Health Insurance	32,380	33,320	39,245
4340 PERS Retirement	16,505	28,590	29,750
4350 Medicare Tax	781	1,100	1,100
4352 Workers Compensation	1,362	2,325	2,475
4361 Life/Disability Insurance	1,033	1,050	1,050
Total:	**$ 104,262**	**$ 142,885**	**$ 150,120**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4410 Meeting Expense	$ 5,071	$ 3,400	$ 3,400
4420 Travel & Conference	11,060	25,000	25,000
4425 Memberships	43,713	47,235	49,600
4440 Telephone	10,454	7,000	7,000
4465 Special Department Supplies	4,222	4,000	4,500
4610 Sister City Program	5,190	11,000	11,000
4640 Special Events	13,324	11,000	11,000
4670 Community Promotions	9,471	7,000	7,000
Total:	**$ 102,505**	**$ 115,635**	**$ 118,500**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY COUNCIL:	**$ 206,767**	**$ 258,520**	**$ 268,620**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

DESCRIPTION				
ACCOUNT NO.	**01-910-41**			**CITY COUNCIL**
	SALARIES AND BENEFITS			
4015	**Salaries - Part-Time**		**$**	**76,500**
4320	**Health Insurance**			**39,245**
4340	**PERS Retirement**			**29,750**
4350	**Medicare Tax**			**1,100**
4352	**Workers Compensation**			**2,475**
4361	**Life/Disability Insurance**			**1,050**
	Total Salaries and Benefits		**$**	**150,120**
	MAINTENANCE AND OPERATIONS			
4410	**Meeting Expense**		**$**	**3,400**
	Meals (Council Meetings)	2,200		
	Miscellaneous Expenses	1,200		
4420	**Travel & Conference**			**25,000**
4425	**Memberships**			**49,600**
	Council Memberships	1,525		
	Governance Memberships	47,130		
	California Contract Cities	6,440		
	League of California Cities	17,935		
	League of California Cities: L.A.	1,665		
	SGV Council of Governments	9,480		
	SGV Economic Partnership	6,930		
	So. CA Council of Governments	4,680		
	Other Memberships	945		
	Sister Cities Int'l: TC/Hawskbury	755		
	Sister Cities: TC/Magda. de Kino	190		
4440	**Telephone**			**7,000**
	Cell phone and iPad Data Charges			
4465	**Special Department Supplies**			**4,500**
	Books and General Supplies	1,700		
	Letterhead, Badges, Photos & Placards	500		
	Plaques, Proclamations, Certificates, Flowers & Recognitions	2,300		
4610	**Sister City Program**			**11,000**
	(includes Student Travel Subsidies)			
4640	**Special Events**			**11,000**
	Annual Reorganization	3,500		
	Council/Commissioner BBQ	3,000		
	State of the City Address	4,500		
4670	**Community Promotions**			**7,000**
	Comm. Mtgs, Sponsorships & Outreach	3,000		
	Youth Comm. Programming & Supplies	4,000		
	Total Maintenance and Operations		**$**	**118,500**
	TOTAL BUDGET-CITY COUNCIL		**$**	**268,620**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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
Office Assistant I (Part-Time Position)	0.08	0.08	0.08
Total:	**3.08**	**3.08**	**3.08**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 546,631	$ 583,505	$ 616,275
Maintenance & Operations	328,391	496,265	362,925
Capital Outlay	0	5,000	5,000
Total:	**$ 875,022**	**$ 1,084,770**	**$ 984,200**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 845,555	$ 1,084,770	$ 984,200
SB1383 Local Assistance Grant	29,467	0	0
Total:	**$ 875,022**	**$ 1,084,770**	**$ 984,200**

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: 18-910-42

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 355,534	$ 378,110	$ 388,605
4011	Vacation - Cash Out	7,826	0	0
4012	Float Holiday - Cash Out	2,329	0	0
4014	Merit Leave - Cash Out	374	0	0
4015	Salaries - Part-Time	0	4,440	4,525
4020	Overtime	1,471	3,000	3,000
4306	Bilingual Pay	1,200	1,200	1,200
4308	Education Incentive	1,602	1,735	1,915
4311	Auto Allowance	3,600	3,600	3,600
4320	Health Insurance	36,359	37,865	43,900
4340	PERS Retirement	108,575	122,890	136,255
4343	Def Comp - City Contr	4,280	5,485	5,830
4350	Medicare Tax	5,683	5,370	5,705
4352	Workers Compensation	11,482	11,245	12,680
4361	Life/Disability Insurance	6,316	8,565	9,060
	Total:	**$ 546,631**	**$ 583,505**	**$ 616,275**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prof Cont Srvs (GF)	$ 260,622	$ 471,500	$ 340,500
4231	Prof Cont Srvs (SB1383 Local)	29,467	0	0
4410	Meeting Expense	759	1,680	1,760
4420	Travel & Conference	5,933	6,000	6,000
4425	Memberships/Subscriptions	721	1,585	1,665
4440	Telephone	3,590	2,500	2,500
4465	Special Dept. Supplies	13,854	3,500	3,500
4490	Training	31	3,000	3,000
4670	Community Promotions	13,414	4,000	4,000
4695	Education Reimbursement	0	2,500	0
	Total:	**$ 328,391**	**$ 496,265**	**$ 362,925**

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
5011	Special Equipment	$ 0	$ 5,000	$ 5,000
	Total:	**$ 0**	**$ 5,000**	**$ 5,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY MANAGER:	**$ 875,022**	**$ 1,084,770**	**$ 984,200**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-910-42			CITY MANAGER
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**388,605**
	City Manager (1.0 FTE)	215,695		
	Adm. Asst. to the City Council & CM (1.0 FTE)	77,175		
	Management Analyst (1.0 FTE)	95,735		
4015	**Salaries - Part-Time**			**4,525**
	Office Assistant (3 hrs./wk.)			
4020	**Overtime**			**3,000**
4306	**Bilingual Pay**			**1,200**
4308	**Education Incentive**			**1,915**
4311	**Auto Allowance**			**3,600**
4320	**Health Insurance**			**43,900**
4340	**PERS Retirement**			**136,255**
4343	**Def Comp - City Contr**			**5,830**
4350	**Medicare Tax**			**5,705**
4352	**Workers Compensation**			**12,680**
4361	**Life/Disability Insurance**			**9,060**
	Total Salaries and Benefits		**$**	**616,275**
	MAINTENANCE AND OPERATIONS			
4231	**Private/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 2025-2026

ACCOUNT NO.	DESCRIPTION			CITY MANAGER
	01-910-42			
4410	**Meeting Expense**			**1,760**
	San Gabriel Valley City Manager Association	880		
	Staff Meetings, Seminars & Workshops	880		
4420	**Travel & Conference**			**6,000**
4425	**Memberships/Subscriptions**			**1,665**
	CA Assn of Public Information Officers	240		
	California City Manager Foundation	485		
	International Council of Shopping Centers	240		
	Municipal Management Assn of So. CA	280		
	San Gabriel Valley City Manager Assn	120		
	Women Leading Government	180		
	Other	120		
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		
	Special Event Chairs			
	Total Maintenance and Operations		**$**	**362,925**
	CAPITAL OUTLAYS			
5011	**Special Equipment**		**$**	**5,000**
	Special Event Chairs			
	Total Capital Outlays		**$**	**5,000**
	TOTAL BUDGET-CITY MANAGER		**$**	**984,200**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	$ 265,678	$ 300,000	$ 310,000
Total:	**$ 265,678**	**$ 300,000**	**$ 310,000**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 265,678	$ 300,000	$ 310,000
Total:	**$ 265,678**	**$ 300,000**	**$ 310,000**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4234 City Attorney		$ 265,678	$ 300,000	$ 310,000
	Total:	**$ 265,678**	**$ 300,000**	**$ 310,000**

CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2025-2026			
DESCRIPTION			
ACCOUNT NO.	**01-910-43**	**CITY ATTORNEY**	
MAINTENANCE AND OPERATIONS			
4234	**City Attorney** Contracted legal services	**$**	**310,000**
	Total Maintenance and Operations	**$**	**310,000**
	TOTAL BUDGET-CITY ATTORNEY	**$**	**310,000**

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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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	0	0	5,000
Maintenance & Operations	$ 1,883	$ 0	$ 331,150
Total:	**$ 1,883**	**$ 0**	**$ 336,150**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 1,883	$ 0	$ 336,150
Total:	**$ 1,883**	**$ 0**	**$ 336,150**

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

SALARIES & BENEFITS		ACTUAL 2023-24	ADOPTED 2024-25	ADOPTED 2025-26
4163	Overtime	0	0	$ 5,000
	Total:	**$ 0**	**$ 0**	**$ 5,000**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4218	Election Services	$ 0	$ 0	$ 25,000
4231	Private/Special Contract Services	0	0	25,000
4245	Election Services	0	0	207,700
4246	Precinct Board Wages	0	0	21,050
4405	Mileage Reimbursement	0	0	150
4410	Meeting Expense	0	0	1,200
4450	Postage	0	0	43,100
4465	Special Department Supplies	479	0	750
4470	Legal Advertising	1,404	0	5,000
4490	Training	0	0	2,000
4590	Polling Place Rentals	0	0	0
4670	Community Promotions	0	0	200
	Total:	**$ 1,883**	**$ 0**	**$ 331,150**

	ACTUAL 2023-24	ADOPTED 2024-25	ADOPTED 2025-26
TOTAL - ELECTIONS:	**$ 1,883**	**$ 0**	**$ 336,150**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		
	01-910-44		ELECTIONS
	SALARIES AND BENEFITS		
4163	**Part Time: Seasonal** Election Night staffing	$	5,000
	Total Salaries and Benefits	$	5,000
	MAINTENANCE AND OPERATIONS		
4218	**Election Services: LA County Registrar** Election Operations, Vote by Mail Processing, Sample Ballot Processing and Printing, Candidate Filing and Campaign Finances, Election Preparation Cost	$	25,000
4231	**Private/Special Contract Services** Advisory services (on-call), Translation Services Courier services (to County Recorder)		25,000
4245	**Election Services** Ballot, voter pamphlet, precinct supplies, ballot marking and counting machine rental ($90,000) Ballot and voter information pamphlet printing ($90,000) Vote by Mail tracking software ($20,000) Translation of public notices ($6,500) Mail Tracking Software $1,200		207,700
4246	**Precinct Board Wages (for stand along election only)** 3 Vote Centers w/4 precinct officers each location (2 @ 11-days, 1 @ 4-days) 12 Training $75/ea = 900 11 day vote centers: 1 Inspectors @ $250/day + 3 clerks @$175/day = $775/day x 11 days = $8,525 x 2 vote centers = $17,050 4 day vote center: 1 Inspector@ $250/day+3 clerks @$175/day = $775/day x 4 days = $3,100		21,050
4405	**Mileage Reimbursement** Poll location inspections & supply deliveries		150
4410	**Meeting Expenses (for stand along election only)** Election Day - pollworkers and staff		1,200
4450	**Postage** Vote-by-mail ballots (VMB $.545 per piece, VIG:$1.414 per piece first class, $.687 standard 22,000 voters)		43,100

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CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2025-2026		
	DESCRIPTION	
ACCOUNT NO.	**01-910-44**	**ELECTIONS**
4465	**Special Department Supplies** Nominee Packet Supplies, binders, dividers, paper	**750**
4470	**Legal Advertising** Public notices (election counting, Chinese, Spanish, Vietnamese	**5,000**
4490	**Trainings**	**2,000**
4670	**Community Promotions** Update street banner	**200**
	Total Maintenance and Operations	**$ 336,150**
	TOTAL BUDGET-ELECTIONS	**$ 336,150**

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Office Assistant I (Part-Time Position)	0.15	0.15	0.15
Total:	**2.15**	**2.15**	**2.15**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 354,774	$ 381,165	$ 401,855
Maintenance & Operations	53,407	69,420	65,915
Capital Outlay	8,158	0	0
Total:	**$ 416,339**	**$ 450,585**	**$ 467,770**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 416,339	$ 450,585	$ 467,770
Total:	**$ 416,339**	**$ 450,585**	**$ 467,770**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 181,005	$ 198,725	$ 205,450
4011	Vacation - Cash Out	457	0	0
4012	Float Holiday - Cash Out	6,908	0	0
4014	Merit Leave - Cash Out	3,219	0	0
4015	Salaries - Part-Time	10,907	8,875	9,055
4020	Overtime	3,051	5,000	3,000
4306	Bilingual Pay	415	1,200	1,200
4308	Education Incentive	244	0	0
4310	Optional Benefits Program	2,107	1,945	1,945
4320	Health Insurance	29,125	30,285	36,130
4340	PERS Retirement	100,515	118,065	127,045
4343	Def Comp - City Contr	2,976	2,980	3,080
4350	Medicare Tax	3,149	3,055	3,155
4352	Workers Compensation	6,839	6,305	6,915
4361	Life/Disability Insurance	3,857	4,730	4,880
	Total:	**$ 354,774**	**$ 381,165**	**$ 401,855**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Private/Spec Cont Srvs	$ 43,915	$ 47,465	$ 46,200
4405	Mileage Reimbursement	290	600	600
4410	Meeting Expense	73	400	400
4420	Travel & Conference	2,137	3,000	2,500
4425	Memberships/Subscriptions	1,025	1,300	1,510
4440	Telephone	1,723	660	660
4465	Special Department Supplies	1,831	2,250	1,900
4470	Legal Advertising	1,292	1,500	1,500
4490	Training	1,121	3,000	2,500
4695	Education Reimbursement	0	2,500	2,500
4850	Software License/Subscription	0	2,745	1,970
4851	Software Maintenance	0	4,000	3,675
	Total:	**$ 53,407**	**$ 69,420**	**$ 65,915**

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
5011	Special Equipment	$ 8,158	$ 0	$ 0
	Total:	**$ 8,158**	**$ 0**	**$ 0**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - CITY CLERK:	**$ 416,339**	**$ 450,585**	**$ 467,770**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
01-910-45	**CITY CLERK**			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**205,450**
	City Clerk	134,090		
	Deputy City Clerk	71,360		
4015	**Salaries - Part-Time**			**9,055**
	Office Assistant (6 Hrs/Wk)			
4020	**Overtime**			**3,000**
	Meeting and Special Event Coverage (as needed, for DCC)			
4306	**Bilingual Pay**			**1,200**
4310	**Optional Benefits Program**			**1,945**
4320	**Health Insurance**			**36,130**
4340	**PERS Retirement**			**127,045**
4343	**Def Comp - City Contr**			**3,080**
4350	**Medicare**			**3,155**
4352	**Workers Compensation**			**6,915**
4361	**Life/Disability Insurance**			**4,880**
	Total Salaries and Benefits		**$**	**401,855**
	MAINTENANCE AND OPERATIONS			
4231	**Private/Special Contract Services**		**$**	**46,200**
	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		27,750	
	City Council meetings	22,200		
	($925/mtg. x 2 mtgs./mo. x 12 mos.)			
	Additional Special Meetings	5,550		
	($989/mtg. x 6)			

(Continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			CITY CLERK
	01-910-45			
	Other Services		11,950	
	Council Chamber A/V Eq Maint.	1,500		
	Advisory Services (on-call)	3,000		
	Citywide Doc. Imaging (back scanning)			
	Courier Service	250		
	Cable Services ($600 x 12mths)	7,200		
4405	**Mileage Reimbursement**			**600**
	Mileage Reimbursement (for CC & DCC)			
4410	**Meeting Expense**			**400**
	Professional association meetings			
	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**			**2,500**
4425	**Memberships/Subscriptions**			**1,510**
	City Clerks Assn. of California		500	
	International Institute of Municipal Clerks		370	
	National Notary Association		160	
	American Records Management Association		-	
	International City/County Management Association (ICMA)		200	
	Women Leading Government		100	
	National Association of Government Archives and Records Admininistrators (NAGARA)		180	
4440	**Telephone**			**660**
	Cell Phone Service (for CC)			
	($55/mo. x 12 mos.)			
4465	**Special Department Supplies**			**1,900**
	Office Supplies		500	
	Record Management/Filing Supplies		300	
	Meeting Books & Permanent Record Paper		800	
	Records Destruction Supplies		200	
	Publication and Manuals		100	
	Notary Bonds and Stamp			

(Continued)

CITY OF TEMPLE CITY BUDGET WORKSHEET FY 2025-2026			
	DESCRIPTION		
ACCOUNT NO.	**01-910-45**		**CITY CLERK**
4470	**Legal Advertising**		**1,500**
	Public Notices (ordinances, hearings, etc.)		
4490	**Training**		**2,500**
4695	**Education Reimbursement**		**2,500**
4850	**Software License/Subscription**		**1,970**
	DropBox License	250	
	Netfile	1,500	
	Canva	120	
	Systool	100	
4851	**Software Maintenance**		**3,675**
	ECMS Annual Software Maint. & Supp. (Laserfiche)	3,675	
	Total Maintenance and Operations	**$**	**65,915**
	TOTAL BUDGET-CITY CLERK	**$**	**467,770**

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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

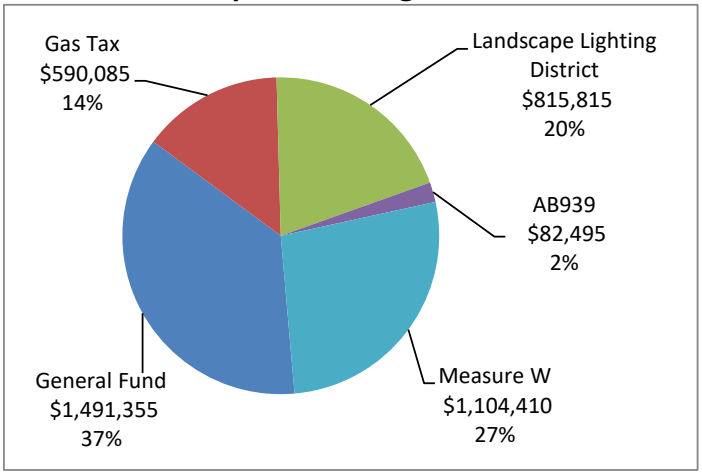
Program 78: Street Lighting
Maintain and operate street lights.

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

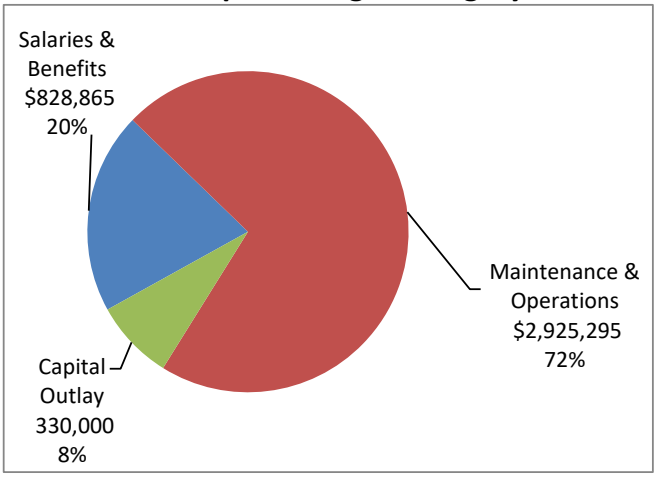
Program 82: Parking Facilities
Maintain and operate City-owned parking lots.

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
BUDGET CATEGORY			
Salaries & Benefits	$ 708,685	$ 793,255	$ 826,430
Maintenance & Operations	2,156,876	3,232,990	3,209,295
Capital Outlay	141,633	832,000	330,000
Total:	**$ 3,007,194**	**$ 4,858,245**	**$ 4,365,725**
FUNDING SOURCES			
General Fund	$ 1,609,611	$ 2,202,725	$ 1,489,690
Gas Tax (Includes Transfer)	489,299	546,380	589,515
Landscape & Lighting District	685,043	649,075	815,710
AB939	34,818	80,610	82,400
Measure W	188,423	1,095,455	1,104,410
Proposition C	0	284,000	284,000
Total:	**$ 3,007,194**	**$ 4,858,245**	**$ 4,365,725**
PERSONNEL (FTEs)	6.45	6.45	6.35
Total:	**6.45**	**6.45**	**6.35**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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	0.75
Management Analyst - AB939	0.25	0.25	0.25
Total:	**3.20**	**3.20**	**3.10**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 405,925	$ 443,325	$ 453,675
Maintenance & Operations	518,386	1,305,645	1,294,080
Total:	**$ 924,311**	**$ 1,748,970**	**$ 1,747,755**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 810,124	$ 687,500	$ 680,355
Measure W	73,369	974,860	979,000
AB939	34,818	80,610	82,400
Gas Tax 2107.5 (Transfer)	6,000	6,000	6,000
Total:	**$ 924,311**	**$ 1,748,970**	**$ 1,747,755**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time (GF)	$ 227,560	$ 244,565	$ 243,960
4010 Salaries - Full-Time (AB939)	20,719	23,465	23,935
4012 Float Holiday - Cash Out (GF)	4,349	0	0
4012 Float Holiday - Cash Out (AB939)	58	0	0
4014 Merit Leave - Cash Out (GF)	1,487	0	0
4014 Merit Leave - Cash Out (AB939)	0	0	0
4015 Salaries - Part-Time	0	0	0
4016 One-Time Lump Sum Payment (GF)	0	0	0
4016 One-Time Lump Sum Payment (AB939)	0	0	0
4021 Comp Time - Cash Out	0	0	0
4306 Bilingual Pay	1,080	1,080	1,080
4308 Education Incentive	0	0	0
4309 Opt-Out Medical	0	0	0
4310 Optional Benefits Program	684	575	380
4311 Auto Allowance	540	540	540
4312 Cell Phone Allowance	234	235	235
4320 Health Insurance (GF)	31,907	31,000	32,485
4320 Health Insurance (AB939)	2,748	2,875	3,285
4340 PERS Retirement (GF)	83,711	104,140	111,640
4340 PERS Retirement (AB939)	9,426	12,300	13,130
4343 Def Comp - City Contr (GF)	3,528	3,670	3,655
4343 Def Comp - City Contr (AB939)	345	350	360
4350 Medicare Tax (GF)	3,593	3,545	3,535
4350 Medicare Tax (AB939)	318	340	345
4352 Workers Compensation (GF)	7,417	7,430	7,870
4352 Workers Compensation (AB939)	727	715	770
4361 Life/Dis Insurance (GF)	5,017	5,935	5,895
4361 Life/Dis Insurance (AB939)	477	565	575
Total:	**$ 405,925**	**$ 443,325**	**$ 453,675**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4231 Private/Special Cont Srvs (AB939)	$ 0	$ 40,000	$ 40,000
4239 Engineering Services	426,381	277,785	262,080
4277 NPDES (Funded by Gas Tax)	11,295	0	0
4277 NPDES (Funded by Measure W)	73,369	124,860	129,000
4425 Memberships/Subscriptions	100	1,000	1,000
4465 Special Dept Supplies	376	700	700
4490 Training	865	3,500	3,500
4695 Education Reimbursement	0	1,800	1,800
4810 Improvements (Funded by Measure W)	0	850,000	850,000
Total:	**$ 512,386**	**$ 1,299,645**	**$ 1,288,080**

TRANSFERS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
9010 Transfer to General Fund (Gas Tax)	6,000	6,000	6,000
Total:	**$ 6,000**	**$ 6,000**	**$ 6,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ADMIN & ENGINEERING:	**$ 924,311**	**$ 1,748,970**	**$ 1,747,755**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

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**		**$**	**267,895**
	Comm Dev Director (0.30 FTE)	57,700		
	Office Assistant I (0.90 FTE)	48,300		
	Secretary (0.90 FTE)	66,160		
	Management Analyst (0.75 FTE)-GF	71,800		
	Management Analyst (0.25 FTE)-AB939	23,935		
4306	**Bilingual Pay (GF)**			**1,080**
4310	**Optional Benefits Program (GF)**			**380**
4311	**Auto Allowance (GF)**			**540**
4312	**Cell Phone Allowance (GF)**			**235**
4320	**Health Insurance**			**35,770**
	General Fund	32,485		
	AB939	3,285		
4340	**PERS Retirement**			**124,770**
	General Fund	111,640		
	AB939	13,130		
4343	**Def Comp - City Contr**			**4,015**
	General Fund	3,655		
	AB939	360		
4350	**Medicare Tax**			**3,880**
	General Fund	3,535		
	AB939	345		
4352	**Workers Compensation**			**8,640**
	General Fund	7,870		
	AB939	770		
4361	**Life/Disability Insurance**			**6,470**
	General Fund	5,895		
	AB939	575		
	Total Salaries and Benefits		**$**	**453,675**
	MAINTENANCE AND OPERATIONS			
4231	**Private/Special Cont Srvs (AB939)** Food Recovery Program		**$**	**40,000**
4239	**Engineering Services**			**262,080**
	City Engineer Services (partially reimbursable from Public Works Plan Review and Inspection)	260,000		
	DACTrak Accessibility Management Software annual license fee	2,080		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-960-71 (GF) / 24-960-71 (Meas W) / 65-960-71 (AB939) ADMINISTRATION & ENGINEERING			
4277	**NPDES (funded by Measure W)**			**129,000**
	Contracted Services and Programs:		87,000	
	Watershed/TMDL/NPDES Permit Asst.			
	Safe Clean Water Prog. Asst.			
	Annual Report and Presentations			
	Public Outreach Program			
	Annual Staff Training			
	Planning & Land Development Support			
	Public Works Programs/Projects Support			
	Industrial & Commercial Fac. Prog & Insp.			
	Illicit Discharge Program			
	Trash Daily Generation Rate Study			
	City Share of Regional Programs:		42,000	
	Annual MS4 Permit Fee	25,000		
	Harbor Toxic Pollutants TMDL Cost-Share	1,000		
	ULAR MOA Cost-Share	16,000		
4425	**Membership**			**1,000**
4465	**Special Department Supplies**			**700**
	General Office Supplies			
4490	**Training**			**3,500**
	Training for Public Works Personnel			
4695	**Education Reimbursement**			**1,800**
4810	**Improvements**			**850,000**
	LA County-Eaton Canyon Wash Project (One-Time) **Measure W**			
	Total Maintenance and Operations		**$**	**1,288,080**
	TRANSFERS			
9105	**Transfer to General Fund (Gas Tax)**		**$**	**6,000**
	TOTAL BUDGET - ADMINISTRATION & ENGINEERING		**$**	**1,747,755**

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INFRASTRUCTURE & MAINTENANCE

Program: Traffic Signal Maintenance

Account: 47-960-73, 16-960-73

STATEMENT OF PURPOSE

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

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Maintenance & Operations	$ 184,922	$ 471,600	$ 468,560
Total:	**$ 184,922**	**$ 471,600**	**$ 468,560**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Proposition C	$ 0	$ 284,000	$ 284,000
Lighting & Landscape District	184,922	187,600	184,560
Total:	**$ 184,922**	**$ 471,600**	**$ 468,560**

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: 16-960-73
Account: 47-960-73

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4216	Contract Service - Public (Prop C)	$ 0	$ 284,000	$ 284,000
4216	Contract Service - Public	137,113	129,600	142,560
4435	Utilities	40,212	40,000	40,000
4960	Administrative Charges	7,597	18,000	2,000
	Total:	**$ 184,922**	**$ 471,600**	**$ 468,560**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 47-960-73 16-960-73 (Prop C) TRAFFIC SIGNAL MAINTENANCE		
	MAINTENANCE AND OPERATIONS		
4216	**Contract Service - Public**		**$ 426,560**
	Maintenance of all traffic signals under contract with		
	L.A. County Department of Public Works - Operating	142,560	
	L.A. County Department of Public Works (Prop C)	284,000	
	- Signal Synchronization (Carryover - One-time)		
4435	**Utilities**		**40,000**
	Southern California Edison - electricity to operate traffic signals		
4960	**Administration**		**2,000**
	Reimbursement for general fund direct and indirect cost associated with managing the program budget		
	Total Maintenance and Operations		**$ 468,560**
	TOTAL BUDGET - TRAFFIC SIGNAL MAINTENANCE		**$ 468,560**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 78,186	$ 111,115	$ 118,480
Maintenance & Operations	26,339	18,450	27,950
Capital Outlays	0	0	0
Total:	**$ 104,525**	**$ 129,565**	**$ 146,430**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Gas Tax (2105, 2106, 2107)	$ 104,525	$ 129,565	$ 146,430
Total:	**$ 104,525**	**$ 129,565**	**$ 146,430**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time	$ 47,935	$ 70,875	$ 76,185
4011 Vacation - Cash Out	21	0	0
4012 Float Holiday - Cash Out	1,892	0	0
4014 Merit Leave - Cash Out	226	0	0
4016 One Time Lump Sum Payment	0	0	0
4021 Comp Time - Cash Out	73	0	0
4150 Overtime	0	0	0
4306 Bilingual Pay	360	360	360
4307 Stand By/Call Back Pay	613	1,650	1,650
4310 Optional Benefits Program	1,251	2,145	1,365
4320 Health Insurance	13,582	24,030	25,525
4340 PERS Retirement	7,371	6,050	6,815
4343 Def Comp - City Contr	728	1,060	1,140
4350 Medicare Tax	792	1,025	1,105
4352 Workers Compensation	2,272	2,155	2,455
4361 Life/Disability Insurance	1,070	1,765	1,880
Total:	**$ 78,186**	**$ 111,115**	**$ 118,480**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4255 Striping/Pavement	$ 5,094	$ 3,000	$ 7,500
4510 Maintenance & Repair	21,245	15,000	20,000
4695 Education Reimbursement	0	450	450
Total:	**$ 26,339**	**$ 18,450**	**$ 27,950**

CAPITAL OUTLAYS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5011 Special Equipment	$ 0	$ 0	$ 0
Total:	**$ 0**	**$ 0**	**$ 0**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-TRF SIGNS/STRIPE MAINT:	**$ 104,525**	**$ 129,565**	**$ 146,430**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	21-960-74	**TRAFFIC SIGNS & STRIPING MAINTENANCE**		
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**76,185**
	Maintenance Lead Worker (0.30 FTE)	22,535		
	Maintenance Worker (0.80 FTE)	53,650		
4306	**Bilingual Pay**			**360**
4307	**Stand By/Call Back Pay**			**1,650**
4310	**Optional Benefits Program**			**1,365**
4320	**Health Insurance**			**25,525**
4340	**PERS Retirement**			**6,815**
4343	**Def Comp - City Contr**			**1,140**
4350	**Medicare Tax**			**1,105**
4352	**Workers Compensation**			**2,455**
4361	**Life/Disability Insurance**			**1,880**
	Total Salaries and Benefits		**$**	**118,480**
	MAINTENANCE AND OPERATIONS			
4255	**Striping/Pavement**		**$**	**7,500**
	Maintenance and Repair-Street Striping and Markings, and Curb Painting			
4510	**Maintenance & Repair**			**20,000**
	Sign Maintenance, Repair, and Replacement			
4695	**Education Reimbursement**			**450**
	Total Maintenance and Operations		**$**	**27,950**
	TOTAL BUDGET - TRAFFIC SIGNS & STRIPING MAINTENANCE		**$**	**146,430**

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Program: Street & Sidewalk Maintenance

Account: 01-960-75 (General Fund)
Account: 21-960-75 (Gas Tax)
Account: 24-960-75 (Measure W)
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 28,371	$ 30,955	$ 33,005
Maintenance & Operations	676,470	710,455	739,490
Capital Outlays	33,191	0	100,000
Total:	**$ 738,032**	**$ 741,410**	**$ 872,495**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Measure W	$ 115,054	$ 120,595	$ 125,410
General Fund	235,992	210,000	310,000
Lighting & Landscape District	8,212	0	0
Gas Tax (2105, 2106, 2107)	378,774	410,815	437,085
Total:	**$ 738,032**	**$ 741,410**	**$ 872,495**

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)
Account: 21-960-75 (GT)
Account: 24-960-75 (MW)
Account: 30-960-75 (MR)
Account: 47-960-75 (LLD)

EXPENDITURE DETAIL

SALARIES & BENEFITS (GF, GT)		ACTUAL 2023-23	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time (GT)	$ 13,803	$ 19,560	$ 20,920
4011	Vacation - Cash Out (GT)	5	0	0
4012	Float Holiday - Cash Out (GT)	550	0	0
4014	Merit Leave - Cash Out (GT)	65	0	0
4020	Overtime (GT)	5,781	500	500
4021	Comp Time - Cash Out (GT)	24	0	0
4306	Bilingual Pay (GT)	120	120	120
4307	Stand By/Call Back Pay (GT)	175	450	450
4310	Optional Benefits Program (GT)	365	585	390
4320	Health Insurance (GT)	3,908	6,415	6,955
4340	PERS Retirement (GT)	2,102	1,670	1,870
4343	Def Comp - City Contr (GT)	210	295	315
4350	Medicare Tax (GT)	321	280	300
4352	Workers Compensation (GT)	627	595	670
4361	Life/Disability Insurance (GT)	315	485	515
	Total:	**$ 28,371**	**$ 30,955**	**$ 33,005**

MAINTENANCE & OPERATIONS		ACTUAL 2023-23	CURRENT 2024-25	ADOPTED 2025-26
Account				
4216	Contract Service - Public (GT)	$ 152,800	$ 178,000	$ 192,830
4256	Street Cleaning (GT)	152,213	159,860	166,250
4256	Street Cleaning (Measure W)	115,054	120,595	125,410
4257	Street Maintenance (GF- MOE)	226,069	210,000	210,000
4257	Street Maintenance (GT)	11,922	25,000	25,000
4258	Sidewalk Maintenance (GT)	18,412	17,000	20,000
	Total:	**$ 676,470**	**$ 710,455**	**$ 739,490**

CAPITAL OUTLAYS		ACTUAL 2023-23	CURRENT 2024-25	ADOPTED 2025-26
Account				
5011	Special Equipment (GF)	$ 9,923	$ 0	$ 100,000
5012	Vehicles (GT)	15,056	0	0
5012	Vehicles (LLD)	8,212	0	0
	Total:	**$ 33,191**	**$ 0**	**$ 100,000**

	ACTUAL 2023-23	CURRENT 2024-25	ADOPTED 2025-26
TOTAL-STREET & SIDEWALK MAINT:	**$ 738,032**	**$ 741,410**	**$ 872,495**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-960-75 (GF) 21-960-75 (GT) 24-960-75 (Measure W) 47-960-75 (L/LD)		STREET & SIDEWALK MAINTENANCE
	SALARIES AND BENEFITS (Gas Tax)		
4010	**Salaries - Full-Time**		**$ 20,920**
	Maintenance Lead Worker (0.10 FTE)	7,510	
	Maintenance Worker (0.20 FTE)	13,410	
4020	**Overtime**		**500**
4306	**Bilingual Pay**		**120**
4307	**Stand By/Call Back Pay**		**450**
4310	**Optional Benefits Program**		**390**
4320	**Health Insurance**		**6,955**
4340	**PERS Retirement**		**1,870**
4343	**Def Comp - City Contr**		**315**
4350	**Medicare Tax**		**300**
4352	**Workers Compensation**		**670**
4361	**Life/Disability Insurance**		**515**
	Total Salaries and Benefits		**$ 33,005**
	MAINTENANCE AND OPERATIONS		
4216	**Contract Service - Public**		**$ 192,830**
	L.A. County Department of Public Works Contract Services		
4256	**Street Cleaning**		**291,660**
	Weekly street sweeping @ $24,305/month (estimate)		
	Gas Tax Fund (57%)	166,250	
	Measure W Fund (43%)	125,410	
4257	**Street Maintenance**		**235,000**
	Street Repairs and Maintenance (GT)	25,000	
	SB1 Maintenance of Effort (General Fund) for Pavement Management Street Resurfacing (CIP Project)	**210,000**	
4258	**Sidewalk Maintenance**		**20,000**
	Materials and Equipment for Sidewalk Repair and Maintenance (GT)		
	Total Maintenance and Operations		**$ 739,490**
	CAPITAL OUTLAYS		
5011	**Special Equipment**		**$ 100,000**
	Vacuum Trailer - Catch Basin Cleaner		
	Total Capital Outlays		**$ 100,000**
	TOTAL BUDGET - STREET AND SIDEWALK MAINTENANCE		**$ 872,495**

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INFRASTRUCTURE & MAINTENANCE

Program: Street Lighting

Account: 47-960-78 (LLD)

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 26,856	$ 30,495	$ 32,550
Maintenance & Operations	465,053	430,980	368,600
Capital Outlays	0	0	230,000
Total:	**$ 491,909**	**$ 461,475**	**$ 631,150**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Lighting & Landscape District	$ 491,909	$ 461,475	$ 631,150
Total:	**$ 491,909**	**$ 461,475**	**$ 631,150**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time	$ 16,435	$ 19,595	$ 20,580
4011 Vacation - Cash Out	3	0	0
4012 Float Holiday - Cash Out	634	0	0
4013 Admin Leave - Cash Out	0	0	0
4014 Merit Leave - Cash Out	101	0	0
4015 Salaries - Part-Time	0	0	0
4016 One Time Lump Sum Payment	0	0	0
4021 Comp Time - Cash Out	24	0	0
4306 Bilingual Pay	180	180	180
4307 Standby/Call Back Pay	131	300	300
4310 Optional Benefits Program	281	405	310
4320 Health Insurance	4,251	5,115	5,860
4340 PERS Retirement	3,312	3,250	3,525
4343 Def Comp - City Contr	251	295	310
4350 Medicare Tax	268	280	305
4352 Workers Compensation	621	595	665
4361 Life/Disability Insurance	364	480	515
Total:	**$ 26,856**	**$ 30,495**	**$ 32,550**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4240 Assessment District Eng	$ 11,326	$ 9,000	$ 9,000
4271 Prv/Spc Prgs Contract Srv	2,011	5,000	5,000
4510 Maintenance & Repair	75,327	60,000	50,000
4570 Energy & Maintenance	368,229	350,000	300,000
4695 Education Reimbursement	0	100	100
4960 Administrative Charges	8,160	6,880	4,500
Total:	**$ 465,053**	**$ 430,980**	**$ 368,600**

CAPITAL OUTLAYS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5012 Vehicles (LLD)	$ 0	$ 0	$ 230,000
Total:	**$ 0**	**$ 0**	**$ 230,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - STREET LIGHTING:	**$ 491,909**	**$ 461,475**	**$ 631,150**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 47-960-78			STREET LIGHTING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**20,580**
	Maintenance Lead Worker (0.10 FTE)	7,510		
	Maintenance Worker (0.10 FTE)	6,710		
	Office Assistant I (0.05 FTE)	2,685		
	Secretary - Public Works (0.05 FTE)	3,675		
4306	**Bilingual Pay**			**180**
4307	**Standby/Call Back Pay**			**300**
4310	**Optional Benefits Program**			**310**
4320	**Health Insurance**			**5,860**
4340	**PERS Retirement**			**3,525**
4343	**Def Comp - City Contr**			**310**
4350	**Medicare Tax**			**305**
4352	**Workers Compensation**			**665**
4361	**Life/Disability Insurance**			**515**
	Total Salaries and Benefits		**$**	**32,550**
	MAINTENANCE AND OPERATIONS			
4240	**Assessment District Engineer**		**$**	**9,000**
	Annual Lighting and Maintenance Assessment District Update			
4271	**Private/Special Programs Contract Services**			**5,000**
	Underground Service Alert (Dig Alert) services			
4510	**Maintenance & Repair**			**50,000**
	L.A. County Department of Public Works			
	Supplies - Repairs			
4570	**Energy & Maintenance**			**300,000**
	Southern California Edison Streetlight Maintenance, Repair, and Electricity Costs			
4695	**Education Reimbursement**			**100**
4960	**Administrative Charges**			**4,500**
	Reimbursement of GF Costs-Program Budget			
	Total Maintenance and Operations		**$**	**368,600**
	CAPITAL OUTLAYS			
5012	**Small Boomtruck - (Class A License)**		**$**	**230,000**
	Total Capital Outlays		**$**	**230,000**
	TOTAL BUDGET - STREET LIGHTING		**$**	**631,150**

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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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 120,286	$ 106,580	$ 113,220
Maintenance & Operations	261,018	251,360	262,165
Capital Outlays	108,442	832,000	0
Total:	**$ 489,746**	**$ 1,189,940**	**$ 375,385**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 489,746	$ 1,189,940	$ 375,385
Total:	**$ 489,746**	**$ 1,189,940**	**$ 375,385**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 49,137	$ 61,685	$ 65,330
4011	Vacation - Cash Out	11	0	0
4012	Float Holiday - Cash Out	1,686	0	0
4013	Admin Leave - Cash Out	0	0	0
4014	Merit Leave - Cash Out	296	0	0
4020	Overtime	39,266	10,000	10,000
4021	Comp Time - Cash Out	73	0	0
4306	Bilingual Pay	420	420	420
4307	Stand By/Call Back Pay	437	1,050	1,050
4310	Optional Benefits Program	1,006	1,385	995
4311	Auto Allowance	86	90	90
4312	Cell Phone Allowance	37	40	40
4320	Health Insurance	11,778	15,600	17,435
4340	PERS Retirement	10,763	10,825	11,940
4343	Def Comp - City Contr	830	925	980
4350	Medicare Tax	1,380	1,180	1,240
4352	Workers Compensation	1,929	1,870	2,110
4361	Life/Disability Insurance	1,151	1,510	1,590
	Total:	**$ 120,286**	**$ 106,580**	**$ 113,220**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4252	Janitorial Services	$ 39,783	$ 39,250	$ 44,280
4259	Mechanical Maintenance	18,465	21,465	24,205
4260	General Maintenance	40,810	22,580	23,520
4425	Memberships/Subscriptions	480	1,800	1,800
4435	Utilities	86,730	96,000	96,000
4440	Telephone	2,066	2,015	2,015
4465	Special Dept Supplies	21,125	17,250	17,325
4510	Maintenance & Repair	43,907	44,000	44,000
4530	Special Equipment Maint	7,652	6,200	6,820
4580	Equipment Rental	0	100	1,500
4695	Education Reimbursement	0	700	700
	Total:	**$ 261,018**	**$ 251,360**	**$ 262,165**

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
5011	Special Equipment	$ 18,442	$ 12,000	$ 0
5013	Property	90,000	820,000	0
	Total:	**$ 108,442**	**$ 832,000**	**$ 0**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - GEN GOVT BUILDINGS:	**$ 489,746**	**$ 1,189,940**	**$ 375,385**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-970-81	**GENERAL GOVERNMENT BUILDINGS**		
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**65,330**
	Comm Dev Director (0.05 FTE)	9,615		
	Office Assistant I (0.05 FTE)	2,685		
	Secretary (0.05 FTE)	3,675		
	Maintenance Lead Worker (0.30 FTE)	22,535		
	Maintenance Worker (0.40 FTE)	26,820		
4020	**Overtime**			**10,000**
4306	**Bilingual Pay**			**420**
4307	**Stand By/Call Back Pay**			**1,050**
4310	**Optional Benefits Program**			**995**
4311	**Auto Allowance**			**90**
4312	**Cell Phone Allowance**			**40**
4320	**Health Insurance**			**17,435**
4340	**PERS Retirement**			**11,940**
4343	**Def Comp - City Contr**			**980**
4350	**Medicare Tax**			**1,240**
4352	**Workers Compensation**			**2,110**
4361	**Life/Disability Insurance**			**1,590**
	Total Salaries and Benefits		**$**	**113,220**
	MAINTENANCE AND OPERATIONS			
4252	**Janitorial Services**		**$**	**44,280**
	Janitorial Services			
	City Hall	27,840		
	City Hall Outdoor Restrooms	3,720		
	Civic Center	6,180		
	Community Room	6,540		
	City Yard (budgeted from Parks Maintenance Facilities Program)			
4259	**Mechanical Maintenance**			**24,205**
	HVAC System Maintenance La Rosa Yard	450		
	2x Annually @ **$224** ea			
	HVAC Filter-Upgrade	405		
	HVAC System Maintenance City Hall,	8,515		
	Community Room, and Civic Center			
	6x Annually @ **$1419** ea			
	HVAC Filters-Upgrade	7,715		
	HVAC-System Repairs	7,120		

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CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-970-81 GENERAL GOVERNMENT BUILDINGS		
4260	**General Maintenance**		**23,520**
	Alarm Services City Hall, Civic Center, La Rosa Yard @ **$470**/mth	5,640	
	Pest Control Services City Hall and Las Tunas Drive @ **$1040**/mth	12,480	
	Pest Control Serv. La Rosa Yard @ **$130**/mth	1,560	
	City Hall and Community Room **$130**/mth	1,560	
	Mosquito (seasonal) **$190**/mth	2,280	
4425	**Memberships & Subscriptions**		**1,800**
	Charter TV Subscription for City Hall @ $150/month		
4435	**Utilities**		**96,000**
	City Hall and Civic Center Electric, Gas, and Water		
4440	**Telephone**		**2,015**
	Cell Phones for 3 Maintenance Workers	1,510	
	Service for iPad	505	
4465	**Special Department Supplies**		**17,325**
	Cleaning, Janitorial, and Sanitary Supplies	9,000	
	Drinking Water Serv-City Hall	3,200	
	Miscellaneous Supplies	5,125	
4510	**Maintenance & Repair**		**44,000**
	L.A. County Annual Backflow Device Testing and Certification	1,000	
	Hazardous and Electronic Waste Disposal	18,000	
	Facilities Repair & Maint., Supplies & Serv.	25,000	
4530	**Special Equipment Maintenance**		**6,820**
4580	**Equipment Rental**		**1,500**
4695	**Education Reimbursement**		**700**
	Total Maintenance and Operations	**$**	**262,165**
	TOTAL BUDGET - GENERAL GOVERNMENT BUILDINGS	**$**	**375,385**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 49,061	$ 70,785	$ 75,500
Maintenance & Operations	24,688	44,500	48,450
Capital Outlays	0	0	0
Total:	**$ 73,749**	**$ 115,285**	**$ 123,950**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 73,749	$ 115,285	$ 123,950
Total:	**$ 73,749**	**$ 115,285**	**$ 123,950**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time	$ 30,869	$ 45,215	$ 48,555
4011 Vacation - Cash Out	13	0	0
4012 Float Holiday - Cash Out	1,221	0	0
4014 Merit Leave - Cash Out	145	0	0
4021 Comp Time - Cash Out	49	0	0
4306 Bilingual Pay	240	240	240
4307 Stand By/Call Back Pay	394	1,050	1,050
4310 Optional Benefits Program	804	1,360	875
4320 Health Insurance	7,452	15,220	16,230
4340 PERS Retirement	4,723	3,860	4,340
4343 Def Comp - City Contr	469	675	725
4350 Medicare Tax	510	660	710
4352 Workers Compensation	1,444	1,370	1,565
4361 Life/Disability Insurance	728	1,135	1,210
Total:	**$ 49,061**	**$ 70,785**	**$ 75,500**

OPERATING EXPENSES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4435 Utilities	$ 9,957	$ 14,400	$ 14,400
4440 Telephone	502	0	0
4455 Uniforms	4,072	4,800	4,800
4465 Special Dept Supplies	487	4,000	4,000
4490 Training	688	1,300	1,300
4510 Maintenance & Repair	2,145	10,000	10,000
4530 Special Equipment Maint	5,766	6,050	10,000
4550 Small Tool Replacement	1,071	3,500	3,500
4695 Education Reimbursement	0	450	450
Total:	**$ 24,688**	**$ 44,500**	**$ 48,450**

CAPITAL OUTLAYS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5011 Special Equipment	$ 0	$ 0	$ 0
Total:	**$ 0**	**$ 0**	**$ 0**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PARKING FACILITIES:	**$ 73,749**	**$ 115,285**	**$ 123,950**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-970-82 PARKING FACILITIES			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**48,555**
	Maintenance Lead Worker (0.20 FTE)	15,025		
	Maintenance Worker (0.50 FTE)	33,530		
4306	**Bilingual Pay**			**240**
4307	**Stand By/Call Back Pay**			**1,050**
4310	**Optional Benefits Program**			**875**
4320	**Health Insurance**			**16,230**
4340	**PERS Retirement**			**4,340**
4343	**Def Comp - City Contr**			**725**
4350	**Medicare Tax**			**710**
4352	**Workers Compensation**			**1,565**
4361	**Life/Disability Insurance**			**1,210**
	Total Salaries and Benefits		**$**	**75,500**
	MAINTENANCE AND OPERATIONS			
4435	**Utilities**		**$**	**14,400**
	Southern California Edison			
	Sunnyslope Water			
4455	**Uniforms**			**4,800**
	Uniforms 3 @ $1,000	3,000		
	Boots 3 @ $300 2x/yr	1,800		
4465	**Special Department Supplies**			**4,000**
	Herbicides, Trash Bags, Water Hoses, Gloves, Safety Equipment, etc.			
4490	**Training**			**1,300**
	Backflow Tester Annual Certification and Membership			
4510	**Maintenance & Repair**			**10,000**
	Maintenance and Repair: Lighting, Landscaping, Irrigation, Signs			
4530	**Special Equipment Maintenance**			**10,000**
	Power Equipment Maintenance and Repair			
4550	**Small Tool Replacement**			**3,500**
	Hand Tool Maintenance, Repair, and Replacement			
4695	**Education Reimbursement**			**450**
	Total Maintenance and Operations		**$**	**48,450**
	TOTAL BUDGET - PARKING FACILITIES		**$**	**123,950**

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Program 61: Law Enforcement
General law and traffic enforcement.

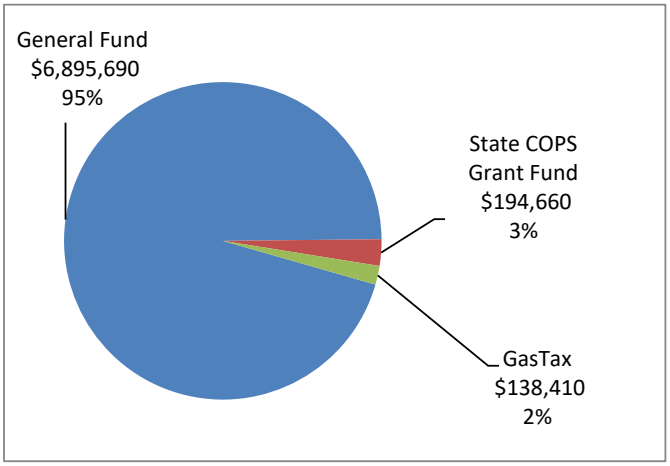
Program 62: Traffic Engineering
Vehicular traffic impact analysis & related services.

Program 64: Emergency Services
Emergency response planning and facilities.

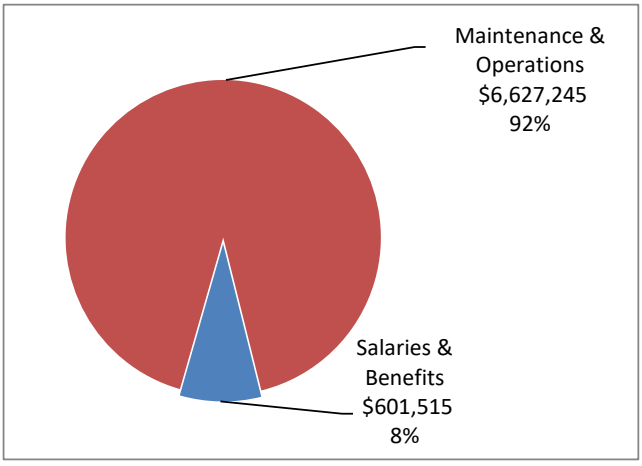
Program 67: Parking Administration
Parking permits and enforcement.

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	*CURRENT 2024-25*	*ADOPTED 2025-26*
BUDGET CATEGORY			
Salaries & Benefits	$ 352,871	$ 481,975	$ 601,515
Maintenance & Operations	5,958,792	6,587,025	6,627,245
Capital Outlays	97,021	12,000	0
Total:	**$ 6,408,684**	**$ 7,081,000**	**$ 7,228,760**
FUNDING SOURCES			
General Fund	$ 770,343	$ 4,124,120	$ 6,895,690
Traffic Congestion Relief Fund	3,476	0	0
State COPS Grant Fund	159,553	189,880	194,660
Gas Tax	130,939	218,400	138,410
American Rescue Plan Act (ARPA)	5,344,373	2,548,600	0
Total:	**$ 6,408,684**	**$ 7,081,000**	**$ 7,228,760**
PERSONNEL (FTEs)	4.00	4.00	4.00
Total:	**4.00**	**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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Public Safety Supervisor	0.10	0.10	0.10
Total:	**0.10**	**0.10**	**0.10**

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 12,612	$ 22,310	$ 21,715
Maintenance & Operations	5,765,714	6,415,515	6,427,665
Capital Outlays	97,021	12,000	0
Total:	**$ 5,875,347**	**$ 6,449,825**	**$ 6,449,380**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 237,006	$ 3,492,945	$ 6,116,310
Traffic Congestion Relief Fund	3,476	0	0
State COPS Grant Fund	159,553	189,880	194,660
Gas Tax	130,939	218,400	138,410
American Rescue Plan Act (ARPA)	5,344,373	2,548,600	0
Total:	**$ 5,875,347**	**$ 6,449,825**	**$ 6,449,380**

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: 14-950-61 (ARPA)
Account: 21-950-61 (Gas Tax)
Account: 22-950-61 (TCR)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 4,514	$ 12,090	$ 11,855
4011	Vacation - Cash Out	852	0	0
4012	Float Holiday - Cash Out	734	0	0
4014	Merit Leave - Cash Out	508	0	0
4310	Optional Benefits Program	73	195	195
4320	Health Insurance	585	2,685	2,150
4340	PERS Retirement	4,776	6,340	6,505
4343	Def Comp - City Contr	5	180	180
4350	Medicare Tax	102	175	170
4352	Workers Compensation	371	365	380
4361	Life/Disability Insurance	92	280	280
	Total:	**$ 12,612**	**$ 22,310**	**$ 21,715**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prv/Spc Contract Svc (GF)	$ 18,411	$ 28,185	$ 24,425
4231	Prv/Spc Contract Svc (Gas Tax)	130,939	218,400	138,410
4231	Prv/Spc Contract Svc (TCR)	3,476	0	0
4262	Graffiti Abatement	84,758	79,200	83,160
4410	Meeting Expense	2,404	4,000	4,000
4425	Memberships/Subscriptions	12,000	46,000	0
4440	Telephone	1,647	1,800	1,800
4465	Special Dept. Supplies	3,519	10,000	10,000
4530	Special Equipment Maintenance	90	1,880	1,880
4630	Annual Events	57,590	20,000	30,000
4640	Special Events	8,669	12,000	12,100
4710	General Law Enforcement (GF)	0	2,242,335	4,706,000
4710	General Law Enforcement (ARPA)	4,313,914	2,242,335	0
4730	Law Enf. - Special Services (GF)	34,828	81,220	172,210
4730	Law Enf. - Special Services (ARPA)	108,553	81,220	0
4740	Prisoner Care	0	5,000	5,000
4750	Supp. Law Enforce Svc (GF)	0	918,515	946,520
4750	Supp. Law Enforce Svc (COPS)	159,553	189,880	194,660
4750	Supp. Law Enforce Svc (ARPA)	822,638	225,045	0
4795	Misc. Law Enf. Activities (GF)	478	8,500	8,500
4795	Misc. Law Enf. Activities (ARPA)	2,247	0	0
4850	Software Licenses/Subscriptions	0	0	89,000
	Total:	**$ 5,765,714**	**$ 6,415,515**	**$ 6,427,665**

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CAPITAL OUTLAYS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5011 Special Equipment	$ 0	$ 12,000	$ 0
5012 Vehicles (ARPA)	97,021	0	0
Total:	**$ 97,021**	**$ 12,000**	**$ 0**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - LAW ENFORCEMENT:	**$ 5,875,347**	**$ 6,449,825**	**$ 6,449,380**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

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)		**$**	**11,855**
4310	**Optional Benefits Program**			**195**
4320	**Health Insurance**			**2,150**
4340	**PERS Retirement**			**6,505**
4343	**Def Comp - City Contr**			**180**
4350	**Medicare Tax**			**170**
4352	**Workers Compensation**			**380**
4361	**Life/Disability Insurance**			**280**
	Total Salaries and Benefits		**$**	**21,715**
	MAINTENANCE AND OPERATIONS			
4231	**Private/Special Contract Services**		**$**	**162,835**
	School Crossing Guard Program			
	180 School Days x 28 hrs x $30.77/hr			
	Gas Tax Fund (85%)	138,410		
	General Fund (15%)	24,425		
4262	**Graffiti Abatement**			**83,160**
	Graffiti Removal Contract Service			
	Pressure Washing Sidewalks-Las Tunas Dr. & Civic Center			
	Supplemental Graffiti Abatement			
4410	**Meeting Expense**			**4,000**
	Monthly Sheriff's Personnel/City Officials Meeting			
4425	**Memberships/Subscriptions**			**0**
	(FY25/26 Flock Cameras budget in Acct#4850)			
4440	**Telephone**			**1,800**
	Cell Phone for Sheriff's Special Assignment Team (4)			
4465	**Special Department Supplies**			**10,000**
	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			

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

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 Portable Message & Radar Trailers		1,080	
	Handheld Radar/Lidar Unit Maintenance, Calibration and Repairs		800	
4630	**Annual Events**			**30,000**
	Street Closures and Traffic Control Lunar New Year/ Full Moon Festival Lights on Temple City Parade Camellia Festival and Parade			
4640	**Special Events**			**12,100**
	Neighborhood Watch, Business Watch, National Night Out - Refreshments, Giveaways, Entertainment, Literature			
4710	**General Law Enforcement**			**4,706,000**
	Four General Law Enforcement Units (56 Hours per Week (AM/PM/EM) @ $609,901 per Unit x 4 (includes 13% Liability Insurance)		2,440,000	
	One General Law Enforcement Unit (40 Hours per Week (AM/PM/EM) @ $436,000 per Unit (includes 13% Liability Insurance)		436,000	
	Three Traffic Law Enforcement Units (56 Hours per Week (AM/PM/EM) @ $609,901 per Unit x 3 (includes 13% Liability Insurance)		1,830,000	
4730	**Law Enforcement - Special Services**			**172,210**
	LASD Mobile Digital Computer (MDC) 3 @ $1,770 1 @ $8,000		13,310	
	Camellia Parade - Traffic Control 220 Deputy Hours @ $126.00/Hour		27,720	
	Camellia Festival-Patrol/Security Srv 150 Deputy Hours @ $126.00/Hour 26 Sergeant Hours @ $136.00/Hour		18,900	
	Christmas Parade		8,600	
	65 Deputy Hours @ $126.00/Hour	8,190		
	3 Sergeant Hours @$136.00/Hour	410		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-950-61(GF) / 13-950-61(COPS)/ 21-950-61(GT) / 22-950-61 (TCR)			LAW ENFORCEMENT
	Christmas Holiday Patrol		4,110	
	24 Deputy Hours @ $126.00/Hour	3,020		
	8 Sergeant Hours @ $136.00/Hour	1,090		
	4th of July Patrol-Fireworks Suppression		11,440	
	80 Deputy Hours @ $126.00/Hour	10,080		
	10 Sergeant Hours @ $136.00/Hour	1,360		
	Special Operations/Directed Enforcement		60,480	
	480 Hours @ $126.00/ Hour			
	City Council Meetings		9,070	
	72 Hours @ $126.00/Hour			
	Transp. & Pub. Safety Commission Mtgs		6,050	
	48 Hours @ $126.00/Hour			
	Autumn Festival		12,530	
	80 Deputy Hours @ $126.00/Hour	10,080		
	18 Sergeant Hours @ $136.00/Hour	2,450		
4740	**Prisoner Care**			**5,000**
	Subsistence-Persons in Custody at Temple Sheriff's Station Arrested Pursuant to TCMC Violations			
4750	**Supplemental Law Enforcement Services**			**1,141,180**
	Three Dedicated Deputies (40 hrs/week)	792,080		
	@ $396,040 per Unit x 2			
	(includes 13% Liability Insurance)			
	@ $274,100 per Unit x 1	274,100		
	General Fund - $79,440			
	COPS Grant - $194,660			
	(includes 13% Liability Insurance)			
	School Resource Officer			
	@ $375,910 per Unit x1 at 50%			
	Bonus - Deputy			
	Public Safety Program	75,000		
4795	**Miscellaneous Law Enforcement Activities**			**8,500**
	Equipment, Training and Miscellaneous			
	Neighborhood Watch Flyer Distribution			
4850	**Software Licenses/Subscriptions**			**89,000**
	Flock Safety Cameras (current subscriptions)		52,000	
	Add'l Flock Cameras		37,000	
	Total Maintenance and Operations			**$ 6,427,665**
	TOTAL BUDGET-LAW ENFORCEMENT			**$ 6,449,380**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Public Safety Supervisor	0.05	0.05	0.05
Total:	**0.05**	**0.05**	**0.05**

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 6,304	$ 11,165	$ 10,855
Maintenance & Operations	82,382	25,000	50,000
Total:	**$ 88,686**	**$ 36,165**	**$ 60,855**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 88,686	$ 36,165	$ 60,855
Total:	**$ 88,686**	**$ 36,165**	**$ 60,855**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time	$ 2,257	$ 6,045	$ 5,930
4011 Vacation - Cash Out	426	0	0
4012 Float Holiday - Cash Out	367	0	0
4014 Merit Leave - Cash Out	254	0	0
4310 Optional Benefits Program	36	95	95
4320 Health Insurance	292	1,345	1,075
4340 PERS Retirement	2,387	3,170	3,255
4343 Def Comp - City Contr	3	90	90
4350 Medicare Tax	51	90	85
4352 Workers Compensation	185	185	190
4361 Life/Disability Insurance	46	145	135
Total:	**$ 6,304**	**$ 11,165**	**$ 10,855**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4236 Traffic Engineering	$ 82,382	$ 25,000	$ 50,000
	$ 82,382	**$ 25,000**	**$ 50,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - TRAFFIC ENGINEERING:	**$ 88,686**	**$ 36,165**	**$ 60,855**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		
01-950-62	**TRAFFIC ENGINEERING**		
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time** Public Safety Supervisor (0.05 FTE)	$	5,930
4310	**Optional Benefits Program**		95
4320	**Health Insurance**		1,075
4340	**PERS Retirement**		3,255
4343	**Def Comp - City Contr**		90
4350	**Medicare Tax**		85
4352	**Workers Compensation**		190
4361	**Life/Disability Insurance**		135
	Total Salaries and Benefits	$	10,855
	MAINTENANCE AND OPERATIONS		
4236	**Traffic Engineering** Special Projects	$	50,000
	Total Maintenance and Operations	$	50,000
	TOTAL BUDGET-TRAFFIC ENGINEERING	$	60,855

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Public Safety Supervisor	0.70	0.70	0.70
Total:	**0.70**	**0.70**	**0.70**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 88,163	$ 156,205	$ 151,985
Maintenance & Operations	45,067	59,245	60,395
Capital Outlays	0	0	0
Total:	**$ 133,230**	**$ 215,450**	**$ 212,380**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 133,230	$ 215,450	$ 212,380
Total:	**$ 133,230**	**$ 215,450**	**$ 212,380**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4010 Salaries - Full-Time	$ 31,601	$ 84,620	$ 82,990
4011 Vacation - Cash Out	5,962	0	0
4012 Float Holiday - Cash Out	5,135	0	0
4013 Admin Leave - Cash Out	0	0	0
4014 Merit Leave - Cash Out	3,555	0	0
4016 One Time Lump Sum Payment	0	0	0
4310 Optional Benefits Program	509	1,360	1,360
4320 Health Insurance	4,118	18,795	15,040
4340 PERS Retirement	33,441	44,375	45,520
4343 Def Comp - City Contr	36	1,270	1,245
4350 Medicare Tax	716	1,225	1,205
4352 Workers Compensation	2,605	2,570	2,675
4361 Life/Disability Insurance	485	1,990	1,950
Total:	**$ 88,163**	**$ 156,205**	**$ 151,985**

MAINTENANCE & OPERATIONS	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
4259 Mechanical Maintenance	$ 2,308	$ 6,420	$ 6,420
4405 Mileage Reimbursement	0	500	500
4410 Meeting Expense	0	700	1,000
4420 Travel & Conference	724	9,000	9,000
4425 Memberships/Subscriptions	5,330	5,000	5,000
4440 Telephone	3,271	3,275	3,275
4455 Uniforms	1,934	3,500	3,500
4465 Special Dept. Supplies	16,925	10,000	10,000
4490 Training	150	4,000	4,000
4530 Special Equipment Maintenance	14,425	16,850	17,700
Total:	**$ 45,067**	**$ 59,245**	**$ 60,395**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - EMERGENCY SERVICES:	**$ 133,230**	**$ 215,450**	**$ 212,380**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		
01-950-64	**EMERGENCY SERVICES**		
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time** Public Safety Supervisor (0.70 FTE)	**$**	**82,990**
4310	**Optional Benefits Program**		**1,360**
4320	**Health Insurance**		**15,040**
4340	**PERS Retirement**		**45,520**
4343	**Def Comp - City Contr**		**1,245**
4350	**Medicare Tax**		**1,205**
4352	**Workers Compensation**		**2,675**
4361	**Life/Disability Insurance**		**1,950**
	Total Salaries and Benefits	**$**	**151,985**
	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		**1,000**
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 EOC TV Subscription		**5,000**
4440	**Telephone** Cellphone and iPad for Public Safety Supervisor Emergency Wireless Router EOC Phone Lines		**3,275**
4455	**Uniforms** Uniforms and Accessories-Public Safety Supervisor and CERT Volunteers		**3,500**

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CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

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 Emergency 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**			17,700
	Fire Extinguisher Annual Maintenance	1,500		
	Automatic External Defibrillator (AED) - City Hall & Civic Center	1,200		
	Community & Emergency Notification System	15,000		
	Total Maintenance and Operations		**$**	**60,395**
	TOTAL BUDGET-EMERGENCY SERVICES		**$**	**212,380**

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Parking Control Officer	3.00	3.00	1.00
Community Services Officer	0.00	0.00	2.00
Public Safety Supervisor	0.15	0.15	0.15
Total:	**3.15**	**3.15**	**3.15**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 245,792	$ 292,295	$ 416,960
Maintenance & Operations	65,629	87,265	89,185
Total:	**$ 311,421**	**$ 379,560**	**$ 506,145**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 311,421	$ 379,560	$ 506,145
Total:	**$ 311,421**	**$ 379,560**	**$ 506,145**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 139,199	$ 201,080	$ 224,485
4011	Vacation - Cash Out	1,583	0	0
4012	Float Holiday - Cash Out	2,870	0	0
4014	Merit Leave - Cash Out	1,072	0	0
4015	Salaries - Part-Time	11,135	0	0
4016	One Time Lump Sum Payment	0	0	0
4020	Overtime	26,892	20,000	15,000
4021	Comp Time - Cash Out	58	0	0
4306	Bilingual Pay	1,200	1,200	0
4309	Opt-Out Medical	6,923	12,000	0
4310	Optional Benefits Program	109	295	295
4320	Health Insurance	12,048	15,550	62,345
4340	PERS Retirement	27,429	25,115	95,435
4343	Def Comp - City Contr	2,503	3,020	3,370
4350	Medicare Tax	2,892	2,920	3,255
4352	Workers Compensation	6,245	6,100	7,240
4361	Life/Disability Insurance	3,634	5,015	5,535
	Total:	**$ 245,792**	**$ 292,295**	**$ 416,960**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4212	Parking Administration	$ 42,354	$ 60,000	$ 60,000
4425	Membership & Subscriptions	109	275	275
4440	Telephone	1,856	2,250	2,250
4455	Uniforms	3,433	5,000	5,800
4465	Special Dept. Supplies	4,740	6,380	7,500
4530	Special Equipment Maintenance	13,137	0	0
4851	Software Maintenance	0	13,360	13,360
	Total:	**$ 65,629**	**$ 87,265**	**$ 89,185**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PARKING ADMIN.:	**$ 311,421**	**$ 379,560**	**$ 506,145**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-950-67			PARKING ADMINISTRATION
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**224,485**
	Public Safety Supervisor (0.15 FTE)	17,785		
	Parking Control Officer (1.00 FTE)	60,330		
	Community Services Officers (2.00 FTE)	146,370		
4020	**Overtime**			**15,000**
	Special events, emergency response & vacancy coverage			
	Transportation & Public Safety Commission Meetings			
4306	**Bilingual Pay**			**0**
4310	**Optional Benefits Program**			**295**
4320	**Health Insurance**			**62,345**
4340	**PERS Retirement**			**95,435**
4343	**Def Comp - City Contr**			**3,370**
4350	**Medicare Tax**			**3,255**
4352	**Workers Compensation**			**7,240**
4361	**Life/Disability Insurance**			**5,535**
	Total Salaries and Benefits		**$**	**416,960**
	MAINTENANCE AND OPERATIONS			
4212	**Parking Administration**		**$**	**60,000**
	Citation Processing Center - Data Ticket			
	Monthly Lease and Support for Handheld Ticket Writers			
	Annual Software License for Handheld Ticket Writers			
	Paper Rolls for Handheld Ticket Writers			
	Manual Citation Ticket Stock			
4425	**Memberships/Subscriptions**			**275**
	California Public Parking Association			
	-Staff and Commissioners			
4440	**Telephone**			**2,250**
	Cell Phones for Parking Control Officers (4)			
4455	**Uniforms**			**5,800**
4465	**Special Department Supplies**			**7,500**
	Overnight Parking Permit Stickers	1,500		
	Temporary Parking Machine Paper	1,000		
	Miscellaneous Small Tools/Equipment/ Office Supplies	5,000		
4851	**Software Maintenance**			**13,360**
	Annual Transaction Processing Fee	540		
	Annual Software Maintenance Program	540		
	Temporary Parking Permit Machine	2,280		
	Annual Maintenance Agreement			
	Monthly Server Hosting			
	Service Fee (20%)-Online Permit Purchases	10,000		
	Total Maintenance and Operations		**$**	**89,185**
	TOTAL BUDGET-PARKING ADMINISTRATION		**$**	**506,145**

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ADMINISTRATIVE SERVICES

City of Temple City | FY 2025-26 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.

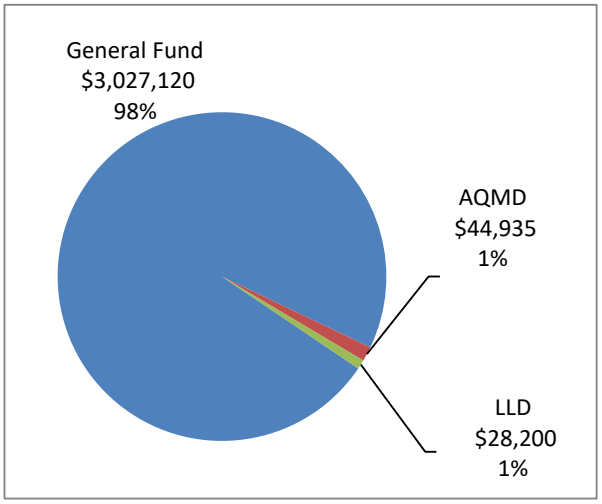
Program 47: Personnel/Risk
Manages insurance programs.

Program 48: Accounting
Tracks City financials.

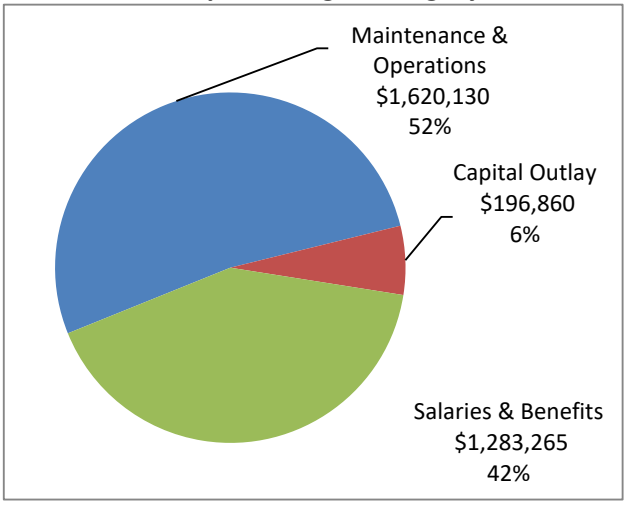
Program 49: Purchasing
Acquires supplies and services.

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	*CURRENT 2024-25*	*ADOPTED 2025-26*
BUDGET CATEGORY			
Salaries & Benefits	1,075,788	1,177,505	1,283,265
Maintenance & Operations	1,150,893	1,410,345	1,620,130
Capital Outlay	156,213	231,860	196,860
Total:	**$ 2,382,894**	**$ 2,819,710**	**$ 3,100,255**
FUNDING SOURCES			
General Fund	2,340,052	2,745,310	3,027,120
Air Quality Management District	29,470	46,200	44,935
Lighting & Landscape District	13,372	28,200	28,200
Total:	**$ 2,382,894**	**$ 2,819,710**	**$ 3,100,255**
PERSONNEL (FTEs)	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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 130,819	$ 138,310	$ 149,500
Maintenance & Operations	47,169	46,140	48,435
Total:	**$ 177,988**	**$ 184,450**	**$ 197,935**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 177,988	$ 184,450	$ 197,935
Total:	**$ 177,988**	**$ 184,450**	**$ 197,935**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full Time	$ 87,352	$ 92,685	$ 94,545
4012	Float Holiday - Cash Out	2,054	0	0
4014	Merit Leave - Cash Out	646	0	0
4020	Overtime	256	500	500
4310	Optional Benefits Program	758	775	895
4311	Auto Allowance	450	450	450
4320	Health Insurance	7,271	7,605	14,555
4340	PERS Retirement	24,898	28,565	30,490
4343	Def Comp - City Contr	1,327	1,390	1,420
4350	Medicare Tax	1,389	1,355	1,385
4352	Workers Compensation	2,856	2,815	3,050
4361	Life/Disability Insurance	1,562	2,170	2,210
	Total:	**$ 130,819**	**$ 138,310**	**$ 149,500**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prv/Spc Contract Service	18,752	8,620	10,000
4244	Legal Services	0	0	0
4410	Meeting Expense	0	100	100
4420	Travel & Conference	2,666	2,700	3,000
4425	Memberships/Subscriptions	6,345	8,975	7,115
4465	Special Dept. Supplies	809	1,000	1,000
4475	Classified Advertising	1,600	2,500	5,230
4490	Training	847	1,500	500
4495	Recruitment/Testing	8,140	5,500	6,000
4685	Special Projects	8,010	10,350	10,350
4850	Software License/Subscriptions	0	4,895	5,140
	Total:	**$ 47,169**	**$ 46,140**	**$ 48,435**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - SUPPORT SERVICES/HR:	**$ 177,988**	**$ 184,450**	**$ 197,935**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-910-46	**SUPPORT SERVICES-HUMAN RESOURCES**		
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**94,545**
	Administrative Services Dir. (0.25 FTE)	47,990		
	Personnel Analyst (0.50 FTE)	46,555		
4020	**Overtime**			**500**
4310	**Optional Benefits Program**			**895**
4311	**Auto Allowance**			**450**
4320	**Health Insurance**			**14,555**
4340	**PERS Retirement**			**30,490**
4343	**Def Comp - City Contr**			**1,420**
4350	**Medicare**			**1,385**
4352	**Workers Compensation**			**3,050**
4361	**Life/Disability Insurance**			**2,210**
	Total Salaries and Benefits		**$**	**149,500**
	MAINTENANCE AND OPERATIONS			
4231	**Professional/Special Contract Services**		**$**	**10,000**
	Hyas Monitoring			
4410	**Meeting Expense**			**100**
	Miscellaneous Meeting Expense			
4420	**Travel & Conference**			**3,000**
	CJPIA, CALPELRA			
4425	**Memberships/Subscriptions**			**7,115**
	Gateway Public Employment Consortium, Employee Assistance Program			
	Employee Assistance Program			
	California Public Employers Labor Relations Association (CALPELRA)			
	Southern California Public Labor Relations Council			
4465	**Special Department Supplies**			**1,000**
	Labor Law Posters and Misc Supplies			
4475	**Classified Advertising**			**5,230**
	Govtjobs.com, Indeed, Wester Cities, California League of Cities,			
	MMASC, CSMFO			
4490	**Training**			**500**
	Mandatory Trainings, Customer Service			

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-910-46 SUPPORT SERVICES-HUMAN RESOURCES			
4495	**Recruitment/Testing**			**6,000**
	Physical exams, fingerprinting, lunches for oral boards			
4685	**Special Projects**			**10,350**
	Employee Recognition (Years of Service)	2,350		
	Employee Recognition Program	8,000		
4850	**Software License/Subscription**			**5,140**
	NeoGov License Fee			
	Total Maintenance and Operations		**$**	**48,435**
	TOTAL BUDGET - HUMAN RESOURCES/SUPPORT SERVICES		**$**	**197,935**

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 364,539	$ 417,180	$ 452,665
Maintenance & Operations	532,698	599,040	829,605
Total:	**$ 897,237**	**$ 1,016,220**	**$ 1,282,270**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 897,237	$ 1,016,220	$ 1,282,270
Total:	**$ 897,237**	**$ 1,016,220**	**$ 1,282,270**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full Time	$ 87,352	$ 92,685	$ 94,545
4012	Float Holiday - Cash Out	2,054	0	0
4014	Merit Leave - Cash Out	646	0	0
4016	One Time Lump Sum Payment	0	0	0
4020	Overtime	607	500	500
4310	Optional Benefits Program	758	775	895
4311	Auto Allowance	450	450	450
4315	Section 125	1,200	1,200	1,200
4320	Health Insurance	9,014	7,605	14,555
4321	Other Post Employment Benefits	229,982	262,670	286,965
4330	Unemployment Compensation	314	15,000	15,000
4340	PERS Retirement	24,950	28,565	30,490
4343	Def Comp - City Contr	1,332	1,390	1,420
4350	Medicare Tax	1,394	1,355	1,385
4352	Workers Compensation	2,856	2,815	3,050
4361	Life/Disability Insurance	1,630	2,170	2,210
	Total:	**$ 364,539**	**$ 417,180**	**$ 452,665**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prv/Spc Contract Service	$ 700	$ 0	$ 0
4363	General Liability	524,418	595,840	826,255
4410	Meeting Expense	0	100	100
4425	Memberships/Subscriptions	1,138	1,350	1,500
4465	Special Dept Supplies	318	500	500
4490	Training	0	1,250	1,250
4695	Education Reimbursement	6,124	0	0
	Total:	**$ 532,698**	**$ 599,040**	**$ 829,605**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PERSONNEL/RISK MGT:	**$ 897,237**	**$ 1,016,220**	**$ 1,282,270**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-910-47	PERSONNEL / RISK MANAGEMENT		
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**94,545**
	Administrative Services Dir. (0.25 FTE)	47,990		
	Personnel Analyst (0.50 FTE)	46,555		
4020	**Overtime**			**500**
4310	**Optional Benefits**			**895**
4311	**Auto Allowance**			**450**
4315	**Section 125 (12 @ $100/mo.)-Health Equity**			**1,200**
4320	**Health Insurance**			**14,555**
4321	**Other Post Employment Benefits (Retirees)**			**286,965**
	Medical Coverage	257,385		
	Dental Coverage	13,855		
	Vision Coverage	7,365		
	Administrative charge	8,360		
4330	**Unemployment Compensation**			**15,000**
4340	**PERS Retirement**			**30,490**
4343	**Def Comp - City Contr**			**1,420**
4350	**Medicare Tax**			**1,385**
4352	**Worker Compensation**			**3,050**
4361	**Life/Disability Insurance**			**2,210**
	Total Salaries and Benefits		**$**	**452,665**
	MAINTENANCE AND OPERATIONS			
4363	**General Liability**		**$**	**826,255**
	Annual Contribution	595,879		
	All Risk Property	225,575		
	Pollution Liability	2,682		
	Commercial Crime Program	2,119		
4410	**Meeting Expense**			**100**
	Miscellaneous Meeting Expense			
4425	**Memberships/Subscriptions**			**1,500**
	Hazmat Compliance, Best's Insurance Rating Guide			
4465	**Special Department Supplies**			**500**
	Employee Safety Training			
4490	**Training**			**1,250**
	Safety Workshops as Required by Law			
	Total Maintenance and Operations		**$**	**829,605**
	TOTAL BUDGET - PERSONNEL/RISK MANAGEMENT		**$**	**1,282,270**

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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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Admin Services Director	0.45	0.45	0.45
Accountant	2.00	2.00	1.00
Senior Accountant	0.00	0.00	1.00
Accounting Technician	1.00	1.00	1.00
Total:	**3.45**	**3.45**	**3.45**

BUDGET CATEGORY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Salaries & Benefits	$ 580,430	$ 622,015	$ 681,100
Maintenance & Operations	226,039	257,075	226,475
Total:	**$ 806,469**	**$ 879,090**	**$ 907,575**

FUNDING SOURCES	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
General Fund	$ 806,469	$ 879,090	$ 907,575
Total:	**$ 806,469**	**$ 879,090**	**$ 907,575**

KEY PROGRAM GOALS

1. Create digital documents.
2. Develop/update financial policies and procedures.
3. Expand utilization of financial system.
4. Redesign budget documents.

Program: Accounting
Account: 01-920-48

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full Time	$ 346,387	$ 350,095	$ 364,655
4011	Vacation - Cash Out	0	0	0
4012	Floating Holiday - Cash Out	7,974	0	0
4014	Merit Leave - Cash Out	3,106	0	0
4016	One-Time Lump Sum Payment	0	0	0
4020	Overtime	498	10,500	10,500
4306	Bilingual Pay	0	0	0
4310	Optional Benefits Program	3,334	3,425	3,640
4311	Auto Allowance	900	810	810
4320	Health Insurance	42,367	44,290	70,310
4340	PERS Retirement	147,221	183,570	199,995
4343	Def Comp - City Contr	5,245	5,255	5,470
4350	Medicare Tax	5,484	5,120	5,330
4352	Workers Compensation	10,861	10,630	11,760
4361	Life/Disability Insurance	7,053	8,320	8,630
	Total:	**$ 580,430**	**$ 622,015**	**$ 681,100**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Private/Special Contract Services	0	$ 6,950	$ 7,300
4232	Revenue Audit Services	10,015	11,500	11,500
4233	Audit Services	79,725	67,500	67,500
4410	Meeting Expense	0	240	240
4420	Travel & Conference	998	2,000	2,000
4425	Memberships/Subscriptions	540	870	870
4440	Telephone	2,169	575	575
4460	Office Supplies	1,530	500	750
4465	Special Dept Supplies	621	2,275	2,275
4480	Bank Charges	78,714	77,135	77,135
4490	Training	134	500	500
4530	Special Equipment Maintenance	51,593	0	0
4850	Sofware License/Subscription	0	87,030	55,830
	Total:	**$ 226,039**	**$ 257,075**	**$ 226,475**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - ACCOUNTING:	**$ 806,469**	**$ 879,090**	**$ 907,575**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-920-48			ACCOUNTING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**364,655**
	Administrative Services Dir. (0.45 FTE)	86,380		
	Accountant (1.0 FTE)	96,625		
	Senior Accountant (1.0 FTE)	106,325		
	Accounting Technician (1.0 FTE)	75,325		
4020	**Overtime**			**10,500**
	Financial System Upgrade	8,000		
	Miscellaneous	2,500		
4306	**Bilingual Pay**			**0**
4310	**Optional Benefits Program**			**3,640**
4311	**Auto Allowance**			**810**
4320	**Health Insurance**			**70,310**
4340	**PERS Retirement**			**199,995**
4343	**Def Comp - City Contr**			**5,470**
4350	**Medicare**			**5,330**
4352	**Workers Compensation**			**11,760**
4361	**Life/Disability Insurance**			**8,630**
	Total Salaries and Benefits		**$**	**681,100**
	MAINTENANCE AND OPERATIONS			
4231	**Private/Special Contract Services**		**$**	**7,300**
	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 2025-2026

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)		
4440	**Telephone**		**575**
	Cellular Phone Monthly Service Charge		
4460	**Office Supplies**		**750**
	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**		**55,830**
	Superion ASP and Payroll System	50,000	
	Progressive Solution for Cash Register	5,830	
	Total Maintenance and Operations	**$**	**226,475**
	TOTAL BUDGET - ACCOUNTING	**$**	**907,575**

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Maintenance & Operations	$ 344,987	$ 508,090	$ 515,615
Capital Outlay	156,213	231,860	196,860
Total:	**$ 501,200**	**$ 739,950**	**$ 712,475**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 458,358	$ 665,550	$ 639,340
Air Quality Management District	29,470	46,200	44,935
Lighting & Landscape District	13,372	28,200	28,200
Total:	**$ 501,200**	**$ 739,950**	**$ 712,475**

KEY PROGRAM GOALS

1. Expand utilization of purchase requisition/order system.
2. Update procurement policy.
3. Identify cost-saving opportunites for City.

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

EXPENDITURE DETAIL

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Professional/Special Contract Serv.	2,969	0	0
4415	Vehicle Operation	57,144	51,495	51,495
4415	Vehicle Operation (LLD)	10,034	12,855	12,855
4425	Memberships/Subscriptions	598	320	320
4445	Printing	9,282	8,500	8,500
4450	Postage	8,235	9,200	9,200
4460	Office Supplies	15,980	10,425	10,425
4465	Special Dept Supplies	561	560	560
4510	Maintenance & Repair	61,841	138,835	145,000
4520	Office Equipment Maintenance	31,991	36,355	36,355
4530	Special Equipment Maintenance	32,836	6,300	3,675
4820	Lease Vehicles	4,672	102,870	102,870
4820	Lease Vechicles (AQMD)	3,312	46,200	44,935
4820	Lease Vechicles (LLD)	0	15,345	15,345
4830	Lease Office Equipment	7,936	14,895	14,895
4910	Principal Reduction	63,471	0	0
4910	Principal Reduction (AQMD)	24,825	0	0
4910	Principal Reduction (LLD)	3,103	0	0
4920	Interest Expense	4,629	0	0
4920	Interest Expense (AQMD)	1,333	0	0
4920	Interest Expense (LLD)	235	0	0
4850	Software License/Subscriptions	0	53,935	59,185
	Total:	**$ 344,987**	**$ 508,090**	**$ 515,615**

CAPITAL OUTLAYS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
5010	Office Equipment	156,213	$ 231,860	$ 196,860
5011	Special Equipment	0	0	0
	Total:	**$ 156,213**	**$ 231,860**	**$ 196,860**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PURCHASING:	**$ 501,200**	**$ 739,950**	**$ 712,475**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

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**			**145,000**
	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**			**3,675**
	Telephone Support, Server Maintenance			
4820	**Lease Vehicles**		**$**	**163,150**
	City Leased Vehicles (including repair and maintenance)			
	General Fund ($8,572.50 x 12 mths)	102,870		
	AQMD ($4,250.00 x 12 mths)	44,935		
	Lighting Landscape Dist. ($1,278.75 x 12 mths)	15,345		
4830	**Lease Office Equipment**			**14,895**
	Copiers, Mail Machine, Folding Machine			
4850	**Software Licenses/Subscriptions**			**59,185**
	Anti-Virus Renewal, Fortinet Firewall Support, Office 365 Phone System, Canva, Dropbox, Adobe Creative Suite Domain Name, SSL Certificate, Virtual Meeting App			
	Total Maintenance and Operations		**$**	**515,615**

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-920-49 (GF) 29-920-49 (AQMD) 47-920-49 (LLD)		PURCHASING
	CAPITAL OUTLAYS		
5010	**Office Equipment**		**$ 196,860**
	Computer Equipment	25,000	
	Acctg Software Sys Upgrade (One time Carryover)	126,860	
	Parking Permit Mach. (Qty: 3)-Carryover FY24/25	45,000	
	Total Capital Outlays		**$ 196,860**
	TOTAL BUDGET - PURCHASING		**$ 712,475**

COMMUNITY DEVELOPMENT

City of Temple City | FY 2025-26 Adopted Budget

Planning

Building

Housing

Community Preservation

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COMMUNITY ENHANCEMENT

Program 53: Planning
Guide physical & economic development

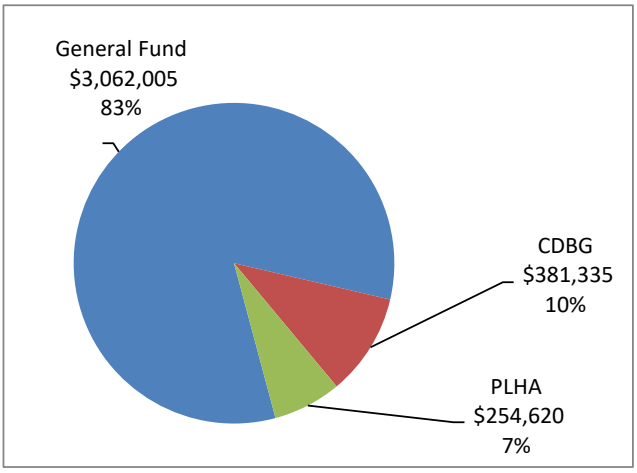
Program 54: Building
Building permitting and inspection

Program 55: Housing
Preserve and improve housing

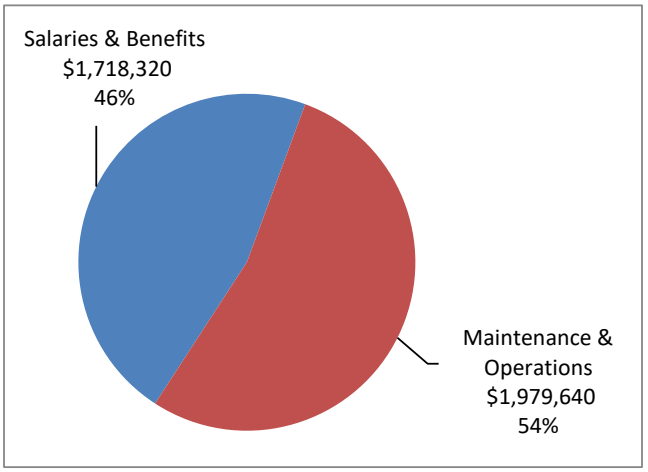
Program 65: Community Preservation
Code enforcement and compliance

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
BUDGET CATEGORY			
Salaries & Benefits	$ 1,405,832	$ 1,552,400	$ 1,718,320
Maintenance & Operations	1,356,852	1,790,690	1,979,640
Total:	**$ 2,762,684**	**$ 3,343,090**	**$ 3,697,960**
FUNDING SOURCES			
General Fund	$ 2,391,707	$ 2,812,545	$ 3,062,005
SB2 Planning Grant	21,858	0	0
PLHA	50,000	235,545	254,620
CDBG	285,119	295,000	381,335
Measure M	14,000	0	0
Total:	**$ 2,762,684**	**$ 3,343,090**	**$ 3,697,960**
PERSONNEL (FTEs)	9.98	9.98	**10.71**
Total:	**9.98**	**9.98**	**10.71**

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COMMUNITY ENHANCEMENT

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Community Dev Director	0.25	0.25	0.25
Community Development Supervisor	0.25	0.25	0.75
Secretary - Comm. Dev	1.00	1.00	1.00
Associate Planner	1.90	1.90	1.90
Management Analyst	0.70	0.70	0.00
Assistant Planner	0.00	0.00	1.00
Planning Technician (Part-Time Position)	0.00	0.00	0.63
Total:	**4.10**	**4.10**	**5.53**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 656,283	$ 717,715	957,000
Maintenance & Operations	155,199	463,250	463,850
Total:	**$ 811,482**	**$ 1,180,965**	**$ 1,420,850**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 775,624	$ 1,180,965	$ 1,420,850
SB2 Grant	21,858	0	0
Measure M	14,000	0	0
Total:	**$ 811,482**	**$ 1,180,965**	**$ 1,420,850**

KEY PROGRAM GOALS

1. Continue implementation of the Housing Element
2. Complete Adoption of the 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 renovation of the City Hall counters
6. Complete Impact Fee Ordinance

Program: Planning
Account: 01-930-53 (GF)
Account: 12-930-53 (SB2)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 383,171	$ 417,805	$ 514,550
4012	Float Holiday - Cash Out	4,533	0	0
4014	Merit Leave - Cash Out	5,843	0	0
4015	Salaries - Part-Time	0	0	54,705
4020	Overtime	3,977	6,000	6,000
4305	Unique Bonus Skill	4,180	4,305	4,225
4306	Bilingual Pay	2,400	2,400	2,400
4308	Education Incentive	2,090	2,155	2,110
4309	Opt-Out Medical	6,729	6,480	6,480
4310	Optional Benefits Program	6,061	6,195	4,835
4311	Auto Allowance	454	450	450
4312	Cell Phone Allowance	197	195	195
4320	Health Insurance	54,348	59,715	93,125
4340	PERS Retirement	149,681	176,980	221,315
4343	Def Comp - City Contr	5,271	6,270	7,715
4350	Medicare Tax	6,303	6,145	8,340
4352	Workers Compensation	12,670	12,690	18,355
4361	Life/Disability Insurance	8,375	9,930	12,200
	Total:	**$ 656,283**	**$ 717,715**	**$ 957,000**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prv/Spc Contract Services	$ 32,993	$ 45,000	$ 45,000
4271	Prv/Spc Prog Contract	27,712	370,000	356,000
4271	Prv/Spc Prog Contract (SB2 Grant)	21,858	0	0
4271	Prv/Spc Prog Contract (Measure M)	14,000	0	0
4405	Mileage Reimbursement	0	1,000	1,000
4410	Meeting Expense	1,393	1,250	1,250
4425	Memberships/Subscriptions	2,423	3,000	3,000
4440	Telephone	42	0	0
4470	Legal Advertising	517	2,500	2,500
4490	Training	2,774	13,000	13,000
4530	Special Equipment Maintenance	29,314	0	0
4790	Business License Enforcement	22,173	12,000	12,600
4850	Software License and Subscription	0	15,500	29,500
	Total:	**$ 155,199**	**$ 463,250**	**$ 463,850**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PLANNING:	**$ 811,482**	**$ 1,180,965**	**$ 1,420,850**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-930-53			PLANNING
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**514,550**
	Comm Dev Director (0.25 FTE)	48,085		
	Comm Dev Supervisor (0.75 FTE)	92,470		
	Secretary - Comm Dev (1.0 FTE)	73,510		
	Associate Planner (1.9 FTE)	204,380		
	Assistant Planner (1.0 FTE)	96,105		
4015	**Salaries - Part-Time**			**54,705**
	Planning Technician (.625 FTE)	54,705		
4020	**Overtime**			**6,000**
4305	**Unique Bonus Skill**			**4,225**
4306	**Bilingual Pay**			**2,400**
4308	**Education Incentive**			**2,110**
4309	**Opt-Out Medical**			**6,480**
4310	**Optional Benefits Program**			**4,835**
4311	**Auto Allowance**			**450**
4312	**Cell Phone Allowance**			**195**
4320	**Health Insurance**			**93,125**
4340	**PERS Retirement**			**221,315**
4343	**Def Comp - City Contr**			**7,715**
4350	**Medicare**			**8,340**
4352	**Workers Compensation**			**18,355**
4361	**Life/Disability Insurance**			**12,200**
	Total Salaries and Benefits		**$**	**957,000**
	MAINTENANCE AND OPERATIONS			
4231	**Prv/Spc Contract Services**		**$**	**45,000**
	Proj Reviews (City Eng./Reimb.)	10,000		
	Architectural Consulting Services	30,000		
	Customer Service	5,000		
4271	**Prv/Spc Program Contract Services**			**356,000**
	ADU Code Update	20,000		
	(General Fund Carryover fr FY24/25)			
	Objective Design Standards	165,000		
	(General Fund Carryover fr FY24/25)			
	Subdivision & Condo Conversion Ordinance	20,000		
	(General Fund Carryover fr FY24/25)			

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-930-53		PLANNING
	Impact Fee Ordinance & Sewer Reconstruction Fee (General Fund Carryover fr FY24/25)	85,000	
	Housing Element Implementation (General Fund One-Time Expenditure)	66,000	
4405	**Mileage Reimbursement** Staff Use of Personal Vehicles for City Business		**1,000**
4410	**Meeting Expense** Supplies and Miscellaneous Cost for Community Meetings (Zoom)		**1,250**
4425	**Memberships/Subscriptions** APA/AICP Memberships for Planners, Planning Manager, CD Director		**3,000**
4470	**Legal Advertising** Planning Department Public Notice Sign Boards Planning Department Legal Notices		**2,500**
4490	**Training** Training for Planning Staff and Planning Commission		**13,000**
4790	**Business License Enforcement** Background Checks to LA County Sheriff (reimbursable)		**12,600**
4850	**Software License and Subscription** HdL Business License Software Annual Licensing Fee HdL Business License Software e-Check Processing Fees ESRI GIS Software Annual Maintenance Fee Bluebeam Software Annual Fee Los Angeles Region Imagery Acquisition Consortium		**29,500**
	Total Maintenance and Operations	**$**	**463,850**
	TOTAL BUDGET - PLANNING	**$**	**1,420,850**

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Community Dev Director	0.20	0.20	0.20
Commmunity Development Supervisor	0.35	0.35	0.20
Building/Housing Assistant	1.00	1.00	1.00
Building and Code Inspector III	1.00	1.00	1.00
Office Assistant I (Part-Time Position)	0.43	0.43	0.43
Total:	**2.98**	**2.98**	**2.83**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 370,146	$ 407,750	$ 400,680
Maintenance & Operations	492,998	431,120	441,620
Total:	**$ 863,144**	**$ 838,870**	**$ 842,300**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 863,144	$ 838,870	$ 842,300
Total:	**$ 863,144**	**$ 838,870**	**$ 842,300**

KEY PROGRAM GOALS

1. Adopt a building code amendment related to AB 1236
2. Adopt triennial amendments to the building code
3. Continue to provide building plan review comments within an average of 10 business days

Program: Building
Account: 01-930-54

EXPENDITURE DETAIL

SALARIES & BENEFTITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 203,734	$ 244,690	$ 231,150
4012	Float Holiday - Cash Out	4,032	0	0
4014	Merit Leave - Cash Out	2,130	0	0
4015	Salaries - Part-Time	30,918	25,150	25,655
4020	Overtime	296	1,000	1,000
4306	Bilingual Pay	1,200	1,200	1,200
4310	Optional Benefits Program	986	820	820
4311	Auto Allowance	360	360	360
4312	Cell Phone Allowance	156	155	155
4320	Health Insurance	28,304	31,635	34,395
4340	PERS Retirement	79,013	81,110	84,950
4343	Def Comp - City Contr	2,853	3,675	3,465
4350	Medicare Tax	3,707	3,915	3,730
4352	Workers Compensation	8,000	8,195	8,280
4361	Life/Disability Insurance	4,457	5,845	5,520
	Total:	**$ 370,146**	**$ 407,750**	**$ 400,680**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4213	State Building Fees	$ 6,485	$ 10,000	$ 10,500
4217	LA CO - Industrial Waste	9,512	25,000	25,000
4231	Prv/Spc Contract Services	459,747	360,000	367,000
4415	Vehicle Operation	200	0	0
4425	Memberships/Subscriptions	266	1,500	1,500
4440	Telephone	144	1,620	1,620
4465	Special Dept Supplies	5,895	9,000	9,000
4490	Training	1,229	6,000	12,000
4530	Special Dept Supplies	9,520	0	0
4830	Software License and Subscriptior	0	18,000	15,000
	Total:	**$ 492,998**	**$ 431,120**	**$ 441,620**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - BUILDING:	**$ 863,144**	**$ 838,870**	**$ 842,300**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

DESCRIPTION			
ACCOUNT NO.	**01-930-54**		**BUILDING**
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**		**$ 231,150**
	Comm Dev Director (0.20 FTE)	38,470	
	Comm Dev Supervisor (0.20 FTE)	24,660	
	Building/Housing Assistant (1.0 FTE)	70,890	
	Building and Code Inspector III (1.0 FTE)	97,130	
4015	**Salaries - Part-Time**		**25,655**
	Office Asst I (17 Hrs x 52 Wks) (0.43 FTE)	25,655	
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**		**34,395**
4340	**PERS Retirement**		**84,950**
4343	**Def Comp - City Contr**		**3,465**
4350	**Medicare**		**3,730**
4352	**Workers Compensation**		**8,280**
4361	**Life/Disability Insurance**		**5,520**
	Total Salaries and Benefits		**$ 400,680**
	MAINTENANCE AND OPERATIONS		
4213	**State Building Fees**		**$ 10,500**
	State Strong Motion and SB 1473 (Green Building) Fees (reimbursable)		
4217	**LA Co - Industrial Waste**		**25,000**
	L.A. County Industrial Waste Inspections		
4231	**Prv/Spc Contract Services**		**367,000**
	Building Plan Check and Building Official Serv (Revenue Offset)		
	Building Code Adoption		
4425	**Membership/Subscriptions**		**1,500**
	ICC, CALBO, and CACEO Memberships		

(continued)

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION 01-930-54		BUILDING
4440	**Telephone**		**1,620**
	Cell Phone for Inspectors 3 @ $45/month		
4465	**Special Department Supplies**		**9,000**
	Office Supplies for Community Development Dept.		
4490	**Training**		**12,000**
	Training and Certification for Inspectors	5,000	
	Certified Access Specialist (CASp) Training (Funded via SB 11 F	7,000	
4850	**Software License/ and Subscription**		**15,000**
	Basic Enablement Services Package for 33 Users and Quickbase Addtitional Storage		
	Total Maintenance and Operations	**$**	**441,620**
	TOTAL BUDGET - BUILDING	**$**	**842,300**

COMMUNITY DEVELOPMENT

Program: Housing

Account: 01-930-55 (GF)
Account: 26-930-55 (PLHA)
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 33,650	$ 40,770	$ 42,860
Maintenance & Operations	335,119	530,545	635,955
Total:	**$ 368,769**	**$ 571,315**	**$ 678,815**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 33,650	$ 40,770	$ 42,860
PLHA	50,000	235,545	254,620
CDBG	285,119	295,000	381,335
Total:	**$ 368,769**	**$ 571,315**	**$ 678,815**

KEY PROGRAM GOALS

1. Administer Community Development Block Grant program and ensure that funds are spent within required timelines.
2. Continue implementation of the Temporary Residential Rental Assistance using PLHA Funds

Program: Housing
Account: 01-930-55 (GF)
Account: 26-930-55 (PLHA)
Account: 27-930-55 (CDBG)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 20,558	$ 25,870	$ 26,760
4012	Floating Holiday - Cash Out	163	0	0
4014	Merit Leave - Cash Out	281	0	0
4309	Opt-Out Medical	748	720	720
4310	Optional Benefits Program	146	105	105
4311	Auto Allowance	90	90	90
4312	Cell Phone Allowance	39	40	40
4320	Health Insurance	231	880	1,025
4340	PERS Retirement	9,572	10,915	11,840
4343	Def Comp - City Contr	354	385	400
4350	Medicare Tax	334	375	390
4352	Workers Compensation	757	785	865
4361	Life/Disability Insurance	377	605	625
	Total:	**$ 33,650**	**$ 40,770**	**$ 42,860**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Prv/Spc Contract Services (PLHA)	$ 50,000	$ 235,545	$ 254,620
4231	Prv/Spc Contract Services (CDBG)	22,819	35,000	67,835
4930	Housing Rehab Loans (CDBG)	205,000	209,000	239,500
4932	Misc. Loan Expense (CDBG)	500	1,000	1,000
4935	Grant Expense (CDBG)	56,800	50,000	73,000
	Total:	**$ 335,119**	**$ 530,545**	**$ 635,955**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - HOUSING:	**$ 368,769**	**$ 571,315**	**$ 678,815**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		HOUSING
	01-930-55 (GF) 26-930-55 (PLHA) 27-930-55 (CDBG)		
	SALARIES AND BENEFITS		
4010	**Salaries - Full-time**		**$ 26,760**
	Comm Dev Director (0.05 FTE)	9,615	
	Comm Dev Supervisor (0.05 FTE)	6,165	
	Associate Planner (0.10 FTE)	10,980	
4309	**Opt-Out Medical**		**720**
4310	**Optional Benefits Program**		**105**
4311	**Auto Allowance**		**90**
4312	**Cell Phone Allowance**		**40**
4320	**Health Insurance**		**1,025**
4340	**PERS Retirement**		**11,840**
4343	**Def Comp - City Contr**		**400**
4350	**Medicare**		**390**
4352	**Workers Compensation**		**865**
4361	**Life/Disability Insurance**		**625**
	Total Salaries and Benefits		**$ 42,860**
	MAINTENANCE AND OPERATIONS		
4231	**Prv/Spc Contract Services C26-05**		**$ 322,455**
	(CDBG) Lead-Based Paint and Asbestos Testing & Abatement ($54,555)		
4231	**Prv/Spc Contract Services L26-01 & L26-02**		
	(PLHA) Temporary Rental Assistance & Counseling ($267,900)		
4930	**Housing Rehabilitation Loans C26-03**		**239,500**
	(CDBG) Rehabilitation Funds:		
	Projects for Low Income Residents		
	(Maximum of $35,000 per household)		
4932	**Miscellaneous Loan Expense C26-03**		**1,000**
	(CDBG)		
4935	**Housing Rehab Grants C26-04**		**73,000**
	(CDBG) Handyworker Grant Program,		
	(Maximum of $10,000 per household)		
	Total Maintenance and Operations		**$ 635,955**
	TOTAL BUDGET - HOUSING		**$ 678,815**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Community Development Director	0.15	0.15	0.15
Commmunity Development Supervisor	0.35	0.35	0.00
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	0.00
Total:	**2.70**	**2.70**	**2.15**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 345,753	$ 386,165	$ 317,780
Maintenance & Operations	373,536	365,775	357,600
Total:	**$ 719,289**	**$ 751,940**	**$ 675,380**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 719,289	$ 751,940	$ 675,380
Total:	**$ 719,289**	**$ 751,940**	**$ 675,380**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 207,496	$ 245,370	$ 190,155
4012	Float Holiday - Cash Out	4,424	0	0
4014	Merit Leave - Cash Out	2,403	0	0
4020	Overtime	4,486	5,000	5,000
4305	Unique Bonus Skill	3,510	3,510	3,510
4306	Bilingual Pay	2,400	2,400	2,400
4308	Education Incentive	1,755	1,755	1,755
4309	Opt-Out Medical	7,477	7,200	7,200
4310	Optional Benefits Program	1,306	1,475	1,085
4311	Auto Allowance	270	270	270
4312	Cell Phone Allowance	117	115	115
4320	Health Insurance	21,789	27,020	19,365
4340	PERS Retirement	70,379	71,410	70,540
4343	Def Comp - City Contr	2,448	3,680	2,855
4350	Medicare Tax	3,559	3,620	2,820
4352	Workers Compensation	7,335	7,450	6,130
4361	Life/Disability Insurance	4,599	5,890	4,580
	Total:	**$ 345,753**	**$ 386,165**	**$ 317,780**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4214	Animal Control	$ 305,000	$ 325,000	$ 325,000
4238	Code Enforcement	63,384	37,000	28,100
4440	Telephone	2,186	0	0
4445	Printing	413	1,000	1,500
4455	Uniforms	1,275	2,775	3,000
4465	Special Department Supplies	1,278	0	0
	Total:	**$ 373,536**	**$ 365,775**	**$ 357,600**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - COMM PRESERVATION:	**$ 719,289**	**$ 751,940**	**$ 675,380**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		
	01-950-65	**COMMUNITY PRESERVATION**	
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**		**$ 190,155**
	Comm Dev Director (0.15 FTE)	28,850	
	Building and Code Inspector I (1 FTE)	73,535	
	Sr. Comm. Preservation Officer (1.0 FTE)	87,770	
4020	**Overtime**		**5,000**
	LASD Meetings & Assistance-Monthly/Weekend Enforcement		
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**		**1,085**
4311	**Auto Allowance**		**270**
4312	**Cell Phone Allowance**		**115**
4320	**Health Insurance**		**19,365**
4340	**PERS Retirement**		**70,540**
4343	**Def Comp - City Contr**		**2,855**
4350	**Medicare Tax**		**2,820**
4352	**Workers Compensation**		**6,130**
4361	**Life/Disability Insurance**		**4,580**
	Total Salaries and Benefits		**$ 317,780**
	MAINTENANCE AND OPERATIONS		
4214	**Animal Control**		**$ 325,000**
	San Gabriel Valley Humane Society Annual Contract		
4238	**Contract legal services**		**28,100**
	City Prosecutor		
	Short Term Rental Monitoring Srvs		
4445	**Printing**		**1,500**
	Community Outreach Materials		
4455	**Uniforms**		**3,000**
	Inspector uniforms 5 sets x 3 inspectors @ $160		
	Inspector boots 3 @ $200		
	Total Maintenance and Operations		**$ 357,600**
	TOTAL BUDGET - COMMUNITY PRESERVATION		**$ 675,380**

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PARKS AND RECREATION

City of Temple City | FY 2025-26 Adopted 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.

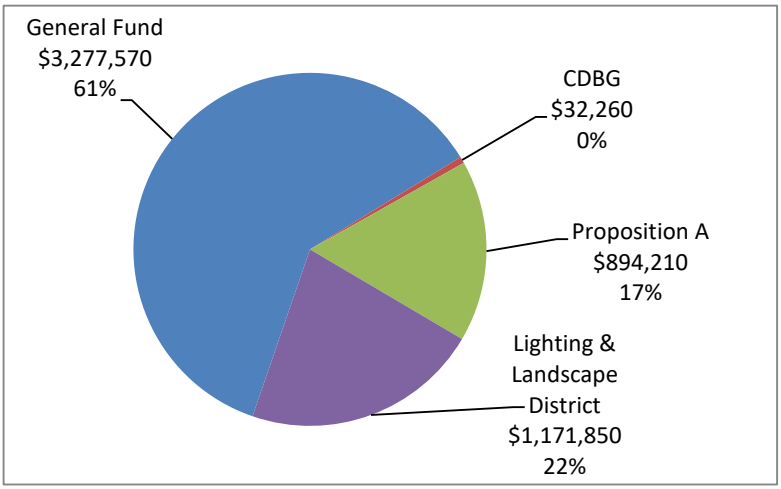
Program 58: Public Transportation
Coordinates public transit programs.

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

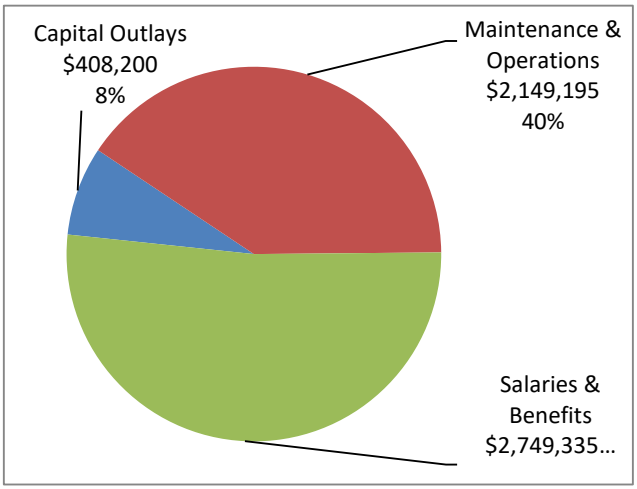
Program 83: Trees & Parkways
Maintains City's urban forest.

DEPARTMENT SUMMARY

FY 2025-26: Adopted Funding Sources



FY 2025-26: Adopted Budget Category



	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
BUDGET CATEGORY			
Salaries & Benefits	$ 2,313,479	$ 2,733,345	$ 2,749,335
Maintenance & Operations	2,755,759	1,975,480	2,149,195
Capital Outlays	6,614	25,000	408,200
Total:	**$ 5,075,852**	**$ 4,733,825**	**$ 5,306,730**
FUNDING SOURCES			
General Fund	$ 2,828,645	$ 3,155,320	$ 3,265,140
CDBG	6,442	32,260	32,260
Proposition A	552,053	710,375	838,880
Proposition A (Exchange)	1,000,000	0	0
Lighting & Landscape Dist.	652,575	835,870	1,170,450
Public Art Fund	36,137	0	0
Total:	**$ 5,075,852**	**$ 4,733,825**	**$ 5,306,730**
PERSONNEL (FTEs)	35.23	35.23	36.53
Total:	**35.23**	**35.23**	**36.53**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Parks & Recreation Director	0.45	0.45	0.45
Secretary	0.25	0.25	0.25
Parks & Recreation Coordinator	2.20	2.20	3.00
Part-Time Positions	19.80	19.80	21.10
Total:	**22.70**	**22.70**	**24.80**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 1,122,547	$ 1,254,875	$ 1,305,650
Maintenance & Operations	450,197	478,215	545,555
Total:	**$ 1,572,744**	**$ 1,733,090**	**$ 1,851,205**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 1,566,302	$ 1,700,830	$ 1,818,945
CDBG	6,442	32,260	32,260
Total:	**$ 1,572,744**	**$ 1,733,090**	**$ 1,851,205**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 241,907	$ 231,285	$ 291,880
4011	Vacation - Cash Out	3,782	0	0
4012	Float Holiday - Cash Out	3,478	0	0
4014	Merit Leave - Cash Out	1,425	0	0
4015	Salaries - Part-Time	706,049	844,985	812,795
4020	Overtime	6,265	20,000	11,500
4021	Comp Time - Cash Out	2,150	0	0
4308	Education Incentive	485	240	1,270
4309	Opt Out Medical	5,123	6,000	6,000
4310	Optional Benefits Program	1,853	1,365	1,365
4311	Auto Allowance	990	810	810
4320	Health Insurance	34,590	30,455	45,520
4340	PERS Retirement	61,905	62,340	71,370
4343	Def Comp - City Contr	2,267	3,470	4,380
4350	Medicare Tax	14,704	15,605	16,015
4352	Workers Compensation	30,600	32,690	35,625
4361	Life/Disability Insurance	4,974	5,630	7,120
	Total:	**$ 1,122,547**	**$ 1,254,875**	**$ 1,305,650**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4216	Contract Srvc - Public	$ 5,500	$ 6,000	$ 6,000
4272	Recreation Specialists	72,693	57,000	100,000
4410	Meeting Expense	0	500	500
4420	Travel & Conference	4,214	12,000	12,000
4425	Memberships/Subscriptions	3,610	4,500	4,500
4440	Telephone	3,150	4,000	4,000
4445	Printing	4,919	1,755	7,755
4455	Uniforms	4,901	6,000	6,000
4460	Office Supplies	2,790	3,000	3,000
4465	Special Dept. Supplies	7,705	4,700	4,700
4490	Training	2,968	2,000	2,000
4520	Office Equipment Maintenance	(5,703)	0	0
4617	TC Unified School District	39,095	15,400	15,400
4618	Rental Facilities	0	1,000	1,000
4621	Youth Scholarship (CDBG)	6,442	32,260	32,260
4630	Annual Events	179,818	174,700	189,000
4680	Promotional Items	2,542	3,000	3,000
4690	Special Program Expense	103,593	144,400	154,440
4830	Lease Office Equipment	6,257	6,000	0
4910	Principal Reduction	5,195	0	0
4920	Interest Expense	508	0	0
	Total:	**$ 450,197**	**$ 478,215**	**$ 545,555**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - REC HUMAN SERVICES:	**$ 1,572,744**	**$ 1,733,090**	**$ 1,851,205**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	01-940-57 (GF) 27-940-57 (CDBG) RECREATION-HUMAN SERVICES			
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**			**$ 291,880**
	Parks & Recreation Director (0.45 FTE) #1	80,240		
	Secretary (0.25 FTE) #1	18,375		
	Parks & Recreation Coordinators (3 FTE)	193,265		
	#5 - Classes (0.2 FTE) CC Coord.			
	#3 - Teens (0.2 FTE) Youth Coord.			
	#4 - Playgrounds (0.4 FTE) Youth Coord.			
	#8 - Sports (0.30 FTE) Sports Coord.			
	#9 - Day Camp (0.4 FTE) Youth Coord.			
	#6 - Seniors (0.40 FTE) CC Coord.			
	#7 - Special Events (0.40 FTE) - Sports Coord.			
	#10 - Volunteers (0.30 FTE) Sports Cord.			
	#11 - Community Center (0.4 FTE) CC. Coord.			
4015	**Salaries - Part-Time**			**812,795**
	Recreation Leader (15.3 FTE)		567,160	
	#3 - Teens	2,260		
	#4 - Playgrounds	176,780		
	#6 - Seniors	46,080		
	#7 - Special Events	42,150		
	#8 - Sports	101,440		
	#9 - Day Camp	104,360		
	Community Center	94,090		
	Senior Leader (5.8 FTE)		245,635	
	#3 - Teens	15,350		
	#4 - Playgrounds	21,850		
	#6 - Seniors	30,705		
	#7 - Special Events	30,705		
	#8 - Sports	30,705		
	#9 - Day Camp	8,860		
	#10 - Volunteers	15,350		
	Community Center	92,110		
4020	**Overtime**			**11,500**
	#1 - Administration	500		
	#6 - Seniors	500		
	#7 - Special Events	10,000		
	#8 - Sports	500		
4308	**Education Incentive**			**1,270**
4309	**Opt-Out Medical**			**6,000**
4310	**Optional Benefits Program**			**1,365**
4311	**Auto Allowance**			**810**
4320	**Health Insurance**			**45,520**

(continued)

DESCRIPTION			
ACCOUNT NO.	01-940-57 (GF) 27-940-57 (CDBG) RECREATION-HUMAN SERVICES		
4340	**PERS Retirement**		71,370
4343	**Def Comp - City Contr**		4,380
4350	**Medicare**		16,015
4352	**Workers Compensation**		35,625
4361	**Life/Disability Insurance**		7,120
	Total Salaries and Benefits	**$**	**1,305,650**
	MAINTENANCE AND OPERATIONS		
4216	**Contract Svs Public - Senior Lunch Manager**	**$**	**6,000**
	#6 - Seniors		
4272	**Contract Service - Recreation Specialists**		**100,000**
	#5 - Classes		
4410	**Meeting Expense**		**500**
	#1 - Administration		
4420	**Travel & Conference**		**12,000**
4425	**Memberships/Subcriptions**		**4,500**
	#1 - Administration		
4440	**Telephone**		**4,000**
	#4 - Playgrounds		
4445	**Printing**		**7,755**
	#1 - Administration		
4455	**Uniforms**		**6,000**
	#1 - Administration		
4460	**Office Supplies**		**3,000**
	#1 - Administration		
4465	**Special Department Supplies**		**4,700**
	#1 - Administration 4,700		
	(Software: Publishing, Emails, Surveys)		
4490	**Training**		**2,000**
	#1 - Administration		
4617	**Temple City Unified School District**		**15,400**
	#4 Facility Use Fees - STARS Club -		
	#7 Facility Use Fees - TCGT 900		
	#8 Facility Use Fees - Youth Sports 14,500		
4618	**Rental Facilities**		**1,000**
	#8 Youth/Adult Sports		
4621	**Youth Scholarship (CDBG)**		**32,260**
4630	**Annual Events**		**189,000**
	#6 - Senior Citizens 9,000		
	#7 - Special Events 170,000		
	#10 - Volunteers 10,000		

(continued)

DESCRIPTION			
ACCOUNT NO.	**01-940-57 (GF) 27-940-57 (CDBG)**	**RECREATION-HUMAN SERVICES**	
4680	**Promotional Items**		**3,000**
	#1 - City apparel & giveaways		
4690	**Special Program Expense**		**154,440**
	#3 - Teens	6,200	
	#4 - Playgrounds	11,750	
	#5 - Classes	1,000	
	#6 - Senior Citizens	47,200	
	#8 - Sports	39,590	
	#9 - Day Camp	48,700	
	Total Maintenance and Operations	**$**	**545,555**
	TOTAL BUDGET - RECREATION-HUMAN SERVICES	**$**	**1,851,205**

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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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Admin Services Director	0.05	0.05	0.05
Director of Parks & Recreation	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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 34,390	$ 86,575	$ 90,880
Maintenance & Operations	1,517,663	623,800	748,000
Total:	**$ 1,552,053**	**$ 710,375**	**$ 838,880**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Proposition A	$ 1,552,053	$ 710,375	$ 838,880
Total:	**$ 1,552,053**	**$ 710,375**	**$ 838,880**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 15,277	$ 45,265	$ 45,805
4015	Salaries - Part-Time	0	4,440	4,525
4310	Optional Benefits Program	195	755	775
4311	Auto Allowance	0	270	270
4320	Health Insurance	942	5,805	7,775
4340	PERS Retirement	15,728	26,065	27,610
4343	Def Comp - City Contr	216	675	685
4350	Medicare Tax	236	720	730
4352	Workers Compensation	1,548	1,510	1,625
4361	Life/Disability Insurance	248	1,070	1,080
	Total:	**$ 34,390**	**$ 86,575**	**$ 90,880**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4233	Audit Services	$ 800	$ 800	$ 800
4274	Dial-A-Ride (Prop A)	436,540	525,000	635,000
4275	Recreation Transit	54,318	67,000	77,000
4278	Bus Passes	4,005	4,000	6,200
4425	Memberships/Subscriptions	13,750	11,000	13,000
4440	Telephone	0	1,000	1,000
4465	Special Dept. Supplies	0	1,000	1,000
4540	Bus Shelter Maintenance	8,250	14,000	14,000
9220	Prop A Exchange	1,000,000	0	0
	Total:	**$ 1,517,663**	**$ 623,800**	**$ 748,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PARKING FACILITIES:	**$ 1,552,053**	**$ 710,375**	**$ 838,880**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION			
	15-940-58		PUBLIC TRANSPORTATION	
	SALARIES AND BENEFITS			
4010	**Salaries - Full-Time**		**$**	**45,805**
	Administrative Services Dir. (0.05 FTE)	9,600		
	Parks & Recreation Director (0.10 FTE)	17,830		
	Secretary (0.25 FTE)	18,375		
4015	**Salaries - Part-Time**			**4,525**
	Office Assistant I (3 Hrs x 52 Weeks)	4,525		
4310	**Optional Benefits Program**			**775**
4311	**Auto Allowance**			**270**
4320	**Health Insurance**			**7,775**
4340	**PERS Retirement**			**27,610**
4343	**Def Comp - City Contr**			**685**
4350	**Medicare**			**730**
4352	**Workers Compensation**			**1,625**
4361	**Life/Disability Insurance**			**1,080**
	Total Salaries and Benefits		**$**	**90,880**
	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**			**635,000**
	Contract - City's Dial-A-Ride Service			
4275	**Recreation Transit**			**77,000**
	Youth & Family Excursions	28,000		
	Adult Excursions	46,000		
	Youth Committee Excursions	3,000		
4278	**Bus Passes**			**6,200**
	MTA Bus Passes & Tokens			
4425	**Memberships/Subscriptions**			**13,000**
	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 ($25x30x12 mths)	9,000		
	Structure Repairs, Painting, etc.	5,000		
	Total Maintenance and Operations		**$**	**748,000**
	TOTAL BUDGET-PUBLIC TRANSPORTATION		**$**	**838,880**

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PARKS & RECREATION

Program: Parks - Facilities Maintenance

Account: 01-940-59 (GF)
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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Director of Parks & Recreation	0.30	0.30	0.30
Parks & Trees Supervisor	0.85	0.50	0.50
Secretary	0.25	0.25	0.25
Parks & Recreation Coordinator	0.80	0.80	0.00
Parks Maintenace Worker	3.00	3.00	3.00
Parks & Trees Assistant Worker	0.50	0.50	0.50
Parks Maintenance Lead Worker	1.00	1.00	1.00
Part Time Positions	1.30	1.30	1.30
Total:	**8.00**	**7.65**	**6.85**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 802,433	$ 868,975	$ 830,255
Maintenance & Operations	489,433	560,515	537,740
Capital Outlay	6,614	25,000	78,200
Total:	**$ 1,298,480**	**$ 1,454,490**	**$ 1,446,195**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
General Fund	$ 1,262,343	$ 1,454,490	$ 1,446,195
Public Art Fund	36,137	0	0
Total:	**$ 1,298,480**	**$ 1,454,490**	**$ 1,446,195**

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)

EXPENDITURE DETAIL

SALARIES & BENEFITS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 387,063	$ 453,760	$ 415,190
4011	Vacation - Cash Out	7,369	0	0
4012	Float Holiday - Cash Out	14,377	0	0
4014	Merit Leave - Cash Out	6,220	0	0
4015	Salaries - Part-Time	64,565	88,150	88,150
4020	Overtime	42,725	4,500	17,000
4021	Comp Time - Cash Out	7,509	0	0
4306	Bilingual Pay	2,423	2,400	2,400
4307	Stand By/Call Back Pay	3,250	5,250	5,250
4308	Education Incentive	894	960	0
4309	Opt-Out Medical	7,477	7,200	7,200
4310	Optional Benefits Program	3,976	4,915	4,915
4311	Auto Allowance	540	540	540
4320	Health Insurance	67,450	81,825	83,735
4340	PERS Retirement	144,761	177,000	165,765
4343	Def Comp - City Contr	7,144	6,810	6,225
4350	Medicare Tax	8,263	8,020	7,465
4352	Workers Compensation	17,602	16,465	16,240
4361	Life/Disability Insurance	8,825	11,180	10,180
	Total:	**$ 802,433**	**$ 868,975**	**$ 830,255**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4231	Private/Spec Cont Srvs (Public Art)	$ 36,137	$ 0	$ 0
4252	Janitorial Services	57,464	62,765	64,290
4259	Mechanical Maintenance	14,974	11,500	11,500
4260	General Maintenance	10,920	14,000	14,000
4435	Utilities	260,116	323,750	323,750
4440	Telephone	15,621	24,000	24,000
4455	Uniforms	5,976	7,200	7,200
4460	Office Supplies	58	2,000	2,000
4465	Special Dept. Supplies	29,561	32,300	33,000
4490	Training	60	2,000	2,000
4510	Maintenance & Repair	58,413	78,000	53,000
4530	Special Equipment Maintenance	133	0	0
4580	Equipment Rental	0	2,000	2,000
4695	Education Reimbursement	0	1,000	1,000
	Total:	**$ 489,433**	**$ 560,515**	**$ 537,740**

(continued)

CAPITAL OUTLAY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5011 Special Equipment	$ 6,614	$ 25,000	$ 78,200
Total:	**$ 6,614**	**$ 25,000**	**$ 78,200**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - PARKING FACILITIES:	**$ 1,298,480**	**$ 1,454,490**	**$ 1,446,195**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

DESCRIPTION

ACCOUNT NO.	01-940-59		PARKS - MAINT/FACILITIES
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**		**$ 415,190**
	Parks & Recreation Director (0.30 FTE)	53,495	
	Parks and Trees Supervisor (0.5 FTE)	42,350	
	Secretary (0.25 FTE)	18,375	
	P & R Maintenance Workers (3.0 FTE)	199,785	
	P & Trees Asst. Worker (0.5 FTE)	26,070	
	P & R Maint. Lead Worker (1.0 FTE)	75,115	
4015	**Salaries - Part-Time**		**88,150**
	Park Patrol Officers (1.30 FTE)	88,150	
4020	**Overtime**		**17,000**
4306	**Bilingual Pay**		**2,400**
4307	**Stand By/Call Back Pay**		**5,250**
4308	**Education Incentive**		**-**
4309	**Opt-Out Medical**		**7,200**
4310	**Optional Benefits Program**		**4,915**
4311	**Auto Allowance**		**540**
4320	**Health Insurance**		**83,735**
4340	**PERS Retirement**		**165,765**
4343	**Def Comp - City Contr**		**6,225**
4350	**Medicare**		**7,465**
4352	**Workers Compensation**		**16,240**
4361	**Life/Disability Insurance**		**10,180**
	Total Salaries and Benefits		**$ 830,255**
	MAINTENANCE AND OPERATIONS		
4252	**Janitorial Services**		**$ 64,290**
	Monthly maintenance - Comm. Cntr.	36,800	
	LOP exterior restrooms	7,265	
	Monthly maintenance - Annex	13,200	
	Monthly Maintenance - Primrose	3,625	
	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 $450/mo x 12 mo	7,000	
4455	**Uniforms**		**7,200**
	Maintenance personnel uniforms	6,200	
	Maint. personnel-rain and safety gear	500	
	Park Patrol Officers uniforms	500	
4460	**Office Supplies**		**2,000**
	Miscellaneous office supplies		
4465	**Special Department Supplies**		**33,000**
	Janitorial Supplies	16,000	
	Filtered Water	3,000	
	Flags	2,000	
	Misc. Supplies	12,000	
4490	**Training**		**2,000**
4510	**Maintenance & Repair**		**53,000**
	Water irrigation sys. maint. & repair	6,500	
	Vandalism repairs	1,500	
	General plumbling & electrical repairs	8,000	
	Landscape materials - plants & trees	3,500	
	Annual turf reno. (LOP & TC Park)	9,000	
	General repairs	13,000	
	Broadleaf Weed Management	6,500	
	Yearly re-seal of walking path	5,000	
4580	**Equipment Rental**		**2,000**
4695	**Education Reimbursement**		**1,000**
	Total Maintenance and Operations		**$ 537,740**

(continued)

DESCRIPTION				
ACCOUNT NO.	**01-940-59**		**PARKS - MAINT/FACILITIES**	
	CAPITAL OUTLAYS			
5011	**Special Equipment**		**$**	**78,200**
	Scissor Lift	8,000		
	Larger Mower (Replacement)	35,000		
	Office desks for Annex (Carryover)	31,000		
	Debris Vacuum	4,200		
	Total Capital Outlays		**$**	**78,200**
	TOTAL BUDGET-PARKS-FACILITIES MAINTENANCE		**$**	**1,446,195**

PARKS & RECREATION

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

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 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Director of Parks & Recreation	0.15	0.15	0.15
Parks & Trees Supervisor	0.15	0.50	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 Assistant Worker	0.50	0.50	0.50
Total:	**4.05**	**4.40**	**4.40**

BUDGET CATEGORY	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Salaries & Benefits	$ 354,109	$ 522,920	$ 522,550
Maintenance & Operations	298,466	312,950	317,900
Capital Outlay	0	0	330,000
Total:	**$ 652,575**	**$ 835,870**	**$ 1,170,450**

FUNDING SOURCES	*ACTUAL 2023-24*	*CURRENT 2024-25*	*ADOPTED 2025-26*
Lighting & Landscape District	$ 652,575	$ 835,870	$ 1,170,450
Total:	**$ 652,575**	**$ 835,870**	**$ 1,170,450**

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 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4010	Salaries - Full-Time	$ 194,999	$ 300,665	$ 317,425
4011	Vacation - Cash Out	1,072	0	0
4012	Float Holiday - Cash Out	9,106	0	0
4014	Merit Leave - Cash Out	1,445	0	0
4020	Overtime	16,699	9,000	10,000
4306	Bilingual Pay	1,315	1,200	1,200
4307	Stand By/Call Back Pay	2,125	2,250	2,250
4310	Optional Benefits Program	2,625	5,635	3,690
4311	Auto Allowance	270	270	270
4320	Health Insurance	39,538	84,100	77,505
4340	PERS Retirement	65,208	94,265	82,710
4343	Def Comp - City Contr	3,507	4,510	4,760
4350	Medicare Tax	3,469	4,435	4,685
4352	Workers Compensation	8,403	9,130	10,245
4361	Life/Disability Insurance	4,328	7,460	7,810
	Total:	**$ 354,109**	**$ 522,920**	**$ 522,550**

MAINTENANCE & OPERATIONS		ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account				
4254	Tree Trimming (Contract)	$ 840	$ 127,000	$ 127,000
4260	General Maintenance	0	1,500	1,500
4261	Tree Removal	122,049	10,000	10,000
4264	Median Maintenance	97,171	82,150	85,500
4415	Vehicle Operation	21	0	0
4425	Memberships/Subscriptions	135	700	700
4435	Utilities	48,768	50,000	50,000
4440	Telephone	2,207	2,600	3,200
4455	Uniforms	4,681	6,000	7,000
4465	Special Dept. Supplies	6,134	6,500	6,500
4490	Training	90	2,000	2,000
4510	Maintenance & Repair	0	3,500	3,500
4530	Special Equipment Maint.	1,102	0	0
4550	Small Tool Replacement	92	0	0
4660	Tree Planting	4,347	5,000	5,000
4960	Administrative Charges	10,829	16,000	16,000
	Total:	**$ 298,466**	**$ 312,950**	**$ 317,900**

(continued)

CAPITAL OUTLAY	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
Account			
5011 Special Equipment (LLD)	$ 0	$ 0	$ 5,000
5012 Vehicles (LLD)	0	0	325,000
Total:	**$ 0**	**$ 0**	**$ 330,000**

	ACTUAL 2023-24	CURRENT 2024-25	ADOPTED 2025-26
TOTAL - TREES & PARKWAYS:	**$ 652,575**	**$ 835,870**	**$ 1,170,450**

CITY OF TEMPLE CITY
BUDGET WORKSHEET
FY 2025-2026

ACCOUNT NO.	DESCRIPTION		
	47-970-83	**TREES & PARKWAYS**	
	SALARIES AND BENEFITS		
4010	**Salaries - Full-Time**	**$**	**317,425**
	Parks & Recreation Director (0.15 FTE) 26,745		
	Parks and Trees Supevisor (0.5 FTE) 42,350		
	Secretary (0.25 FTE) 18,375		
	Tree Trimmer (2.0 FTE) 130,700		
	Tree Trimmer Leadworker (1.0 FTE) 73,185		
	P & Trees Asst. Worker (0.5 FTE) 26,070		
4020	**Overtime (After hours service/emergency calls)**		**10,000**
4306	**Bilingual Pay**		**1,200**
4307	**Stand By/Call Back pay**		**2,250**
4310	**Optional Benefits Program**		**3,690**
4311	**Auto Allowance**		**270**
4320	**Health Insurance**		**77,505**
4340	**PERS Retirement**		**82,710**
4343	**Def Comp - City Contr**		**4,760**
4350	**Medicare**		**4,685**
4352	**Workers Compensation**		**10,245**
4361	**Life/Disability Insurance**		**7,810**
	Total Salaries and Benefits	**$**	**522,550**
	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**		**85,500**
	Baldwin, Santa Anita, Las Tunas & Lower Azusa		
	Median Maintenance/Contract - $21,150		
	Rosemead Blvd. Median Maintenance/Contract - $51,000		
	Special Services/Repairs - $13,500		

(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**		**3,200**
	Cell phone usage (Lead Tree Trimmer and two Tree Trimmers)		
	Additional cell phone accessories		
4455	**Uniforms**		**7,000**
	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	**$**	**317,900**
	CAPITAL OUTLAYS		
5011	**Special Equipment**	**$**	**5,000**
	Tree Debris Loader (LLD)		
5012	**Vehicles**	**$**	**325,000**
	Large Boomtruck - Replacement (LLD)		
	Total Capital Outlays	**$**	**330,000**
	TOTAL BUDGET-TREES & PARKWAYS	**$**	**1,170,450**

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CAPITAL IMPROVEMENT PROJECTS

City of Temple City | FY 2025-26 Adopted Budget

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CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026

CAPITAL IMPROVEMENT PROGRAM

PROJECT COST SUMMARY

	FISCAL YEAR 2024-25		FISCAL YEAR 2025-26		
	ADOPTED	ESTIMATED	CARRY OVER	NEW	TOTAL
SUMMARY BY PROJECTS:					
Street & Sidewalk Construction / Maintenance	$ 9,375,153	$ 3,072,604	$ 6,302,549	$ 1,500,000	$ 7,802,549
Traffic Signal	0	0	0	1,550,000	1,550,000
Street Lighting	576,170	155,000	345,000	76,170	421,170
General Government Buildings	3,874,960	3,284,960	590,000	830,000	1,420,000
Parks Maintenance / Facilities	3,675,290	3,392,790	97,500	5,185,000	5,282,500
TOTAL CIP - PROJECTS	**$ 17,501,573**	**$ 9,905,354**	**$ 7,335,049**	**$ 9,141,170**	**$ 16,476,219**
SUMMARY BY FUNDING SOURCES:					
General Fund	$ 7,844,530	$ 6,997,027	$ 847,503	$ 5,780,000	$ 6,627,503
Gas Tax	1,205,140	115,860	1,089,280	0	1,089,280
Lighting/Landscape District	4,260,873	2,328,682	1,932,191	0	1,932,191
Measure A	185,000	0	0	185,000	185,000
Measure M	944,860	117,500	827,360	0	827,360
Measure R	840,000	117,500	722,500	0	722,500
Measure W	220,000	75,000	145,000	0	145,000
Proposition C	0	0	0	1,500,000	1,500,000
Road Maintenance & Rehabilitation Act	1,925,000	153,785	1,771,215	0	1,771,215
HSIP	0	0	0	1,400,000	1,400,000
CPA Grant	0	0	0	200,000	200,000
EECBG	76,170	0	0	76,170	76,170
TOTAL CIP - FUNDING SOURCES	**$ 17,501,573**	**$ 9,905,354**	**$ 7,335,049**	**$ 9,141,170**	**$ 16,476,219**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026

CAPITAL IMPROVEMENT PROGRAM

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

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
P24-01	Safe Clean Water Program	Meas W	$ 220,000	$ 75,000	$ 145,000	$ 0	$ 145,000
P25-01	Pavement Management	GF	210,000	210,000	0	0	0
		ARPA	0	0	0		0
		Gas Tax	1,205,140	115,860	1,089,280	0	1,089,280
	Street Resurfacing	Meas M	944,860	117,500	827,360	0	827,360
		Meas R	840,000	117,500	722,500	0	722,500
		RMRA	1,800,000	153,545	1,646,455	0	1,646,455
	Total - P25-01		$ 5,000,000	$ 714,405	$ 4,285,595	$ 0	$ 4,285,595
P24-03	Signalization-Live Oak & Baldwin (Split with Arcadia-$300k TC and $100k Arcadia)	LLD	$ 623,433	$ 598,433	$ 25,000	$ 0	$ 25,000
P24-04	Bridge Repair & Maintenance	RMRA	$ 125,000	$ 240	$ 124,760	$ 0	$ 124,760
P24-06	Las Tunas Drive Improvements	LLD	3,137,440	1,575,249	1,562,191	0	1,562,191
		GF	269,280	109,277	160,003	0	160,003
	Total - P24-06		$ 3,406,720	$ 1,684,526	$ 1,722,194	$ 0	$ 1,722,194
P26-05	Lower Azusa Improvement	Prop C	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026

CAPITAL IMPROVEMENT PROGRAM

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

	FISCAL YEAR 2024-25		FISCAL YEAR 2025-26		
FUNDING SOURCE	ADOPTED	ESTIMATED	CARRY OVER	NEW	TOTAL
Summary - Funding Sources					
GF - General Fund	$ 479,280	$ 319,277	$ 160,003	$ 0	$ 160,003
Gax Tax	1,205,140	115,860	$ 1,089,280	$ 0	1,089,280
ARPA - American Rescue Plan Act of 2021	0	0	$ 0	$ 0	0
LLD - Lighting/Landscape District	3,760,873	2,173,682	$ 1,587,191	$ 0	1,587,191
Meas M - Measure M	944,860	117,500	$ 827,360	$ 0	827,360
Meas R - Measure R	840,000	117,500	$ 722,500	$ 0	722,500
Meas W - Measure W	220,000	75,000	$ 145,000	$ 0	145,000
Prop C - Proposition C	0	0	$ 0	$ 1,500,000	1,500,000
RMRA - Road Maintenance & Rehabilitation Act	1,925,000	153,785	$ 1,771,215	$ 0	1,771,215
TOTAL - STREET CONSTRUCTION / MAINT.	**$ 9,375,153**	**$ 3,072,604**	**$ 6,302,549**	**$ 1,500,000**	**$ 7,802,549**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026

CAPITAL IMPROVEMENT PROGRAM

TRAFFIC SIGNAL COSTRUCTION / MAINTENANCE

ACCT. NO. XX-980-73-6010

			FISCAL YEAR 2024-25		FISCAL YEAR 2025-26		
NO.	DESCRIPTION	FUNDING SOURCE	ADOPTED	ESTIMATED	CARRY OVER	NEW	TOTAL
P26-04	HSIP Cycle 12 Traffic Signal Improv.	HSIP (Reimb)	$ 0	$ 0	$ 0	$ 1,400,000	$ 1,400,000
		GF	0	0	0	150,000	150,000
	Total - P26-04		$ 0	$ 0	$ 0	$ 1,550,000	$ 1,550,000

		FISCAL YEAR 2024-25		FISCAL YEAR 2025-26		
			-			-
	FUNDING SOURCE	ADOPTED	ESTIMATED	CARRY OVER	NEW	TOTAL
	Summary - Funding Sources					
	HSIP (Reimb)	$ 0	$ 0	$ 0	$ 1,400,000	$ 1,400,000
	GF	0	0	0	150,000	150,000
TOTAL - STREET SIGNAL		**$ 0**	**$ 0**	**$ 0**	**$ 1,550,000**	**$ 1,550,000**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026
CAPITAL IMPROVEMENT PROGRAM

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

NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
P24-07	LED Lighting	LLD	$ 500,000	$ 155,000	$ 345,000	$ 0	$ 345,000
P26-03	LED Lighting - Federal Grant (Energy Efficiency & Conservation Block Grant)	EECBG (Reimb)	$ 76,170	$ 0	$ 0	$ 76,170	$ 76,170

FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 CARRY OVER NEW	FISCAL YEAR 2025-26 CARRY OVER TOTAL
Summary - Funding Sources					
LLD - Lighting/Landscape District	$ 500,000	$ 155,000	$ 345,000	$ 0	$ 345,000
EECBG	76,170	0	0	76,170	76,170
TOTAL - STREET LIGHTING	**$ 576,170**	**$ 155,000**	**$ 345,000**	**$ 76,170**	**$ 421,170**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026

CAPITAL IMPROVEMENT PROGRAM

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

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
P24-08	City Hall Roof & HVAC	GF	$ 3,374,960	$ 3,274,960	$ 100,000	$ 0	$ 100,000
P25-02	City Hall Lobby Improvements	GF	$ 500,000	$ 10,000	$ 490,000	$ 230,000	$ 720,000
P26-01	City Hall Landscape	GF	$ 0	$ 0	$ 0	$ 400,000	$ 400,000
P26-06	Charging Stations Clean Power Alliance (CPA) Grant	Grant (Reimb.)	$ 0	$ 0	$ 0	$ 200,000	$ 200,000
	TOTAL - GENERAL GOVERNMENT BUILDINGS		**$ 3,874,960**	**$ 3,284,960**	**$ 590,000**	**$ 830,000**	**$ 1,420,000**

Summary - Funding Sources

FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
General Fund	$ 3,874,960	$ 3,284,960	$ 590,000	$ 630,000	$ 1,220,000
CPA- Grant	0	0	0	200,000	200,000
TOTAL - GENERAL GOVERNMENT BUILDINGS	**$ 3,874,960**	**$ 3,284,960**	**$ 590,000**	**$ 830,000**	**$ 1,420,000**

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2025-2026
CAPITAL IMPROVEMENT PROGRAM

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

PROJ NO.	DESCRIPTION	FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
P23-08	Playground Renovation Project for Temp City & Live Oak Parks	GF *(Total Allocation = $4,736,000)*	$ 3,300,790	$ 3,250,790	$ 50,000	$ 0	$ 50,000
P25-03	Sereno Park Project	GF	$ 189,500	$ 142,000	$ 47,500	$ 1,000,000	$ 1,047,500
		Measure A (Reimb)	185,000	0	0	185,000	185,000
	Total - P25-03		$ 374,500	$ 142,000	$ 47,500	$ 1,185,000	$ 1,232,500
P26-02	Sultana Park Project	GF	$ 0	$ 0	$ 0	$ 4,000,000	$ 4,000,000
	TOTAL - PARKS MAINTENANCE FACILITIES		**$ 3,675,290**	**$ 3,392,790**	**$ 97,500**	**$ 5,185,000**	**$ 5,282,500**

	FUNDING SOURCE	FISCAL YEAR 2024-25 ADOPTED	FISCAL YEAR 2024-25 ESTIMATED	FISCAL YEAR 2025-26 CARRY OVER	FISCAL YEAR 2025-26 NEW	FISCAL YEAR 2025-26 TOTAL
Summary - Funding Sources						
	General Fund	$ 3,490,290	$ 3,392,790	$ 97,500	$ 5,000,000	$ 5,097,500
	Measure A	185,000	0	0	185,000	185,000
TOTAL - PARKS MAINTENANCE FACILITIES		**$ 3,675,290**	**$ 3,392,790**	**$ 97,500**	**$ 5,185,000**	**$ 5,282,500**

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FIVE-YEAR PROJECTIONS

General Fund

City of Temple City | FY 2025-26 Adopted Budget

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CITY OF TEMPLE CITY

FIVE-YEAR BUDGET PROJECTIONS
GENERAL FUND

	FY 24-25 Current Budget	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
REVENUE DETAILS - OPERATING						
TAXES:						
Property taxes	$ 4,389,270	$ 4,523,000	$ 4,746,400	$ 4,949,880	$ 5,162,120	$ 5,383,490
Sales and Use Tax	2,492,735	2,654,290	2,707,376	2,761,523	2,816,754	2,873,089
Franchise Fees	560,000	779,720	779,720	779,720	779,720	779,720
Franchise Fees-In-Lieu	337,365	356,500	367,195	378,210	389,555	401,240
Transient Occupancy Tax	58,825	78,000	78,000	78,000	78,000	78,000
Real Estate Transfer Tax	150,000	141,000	141,000	141,000	141,000	141,000
Total Taxes	**7,988,195**	**8,532,510**	**8,819,691**	**9,088,333**	**9,367,149**	**9,656,539**
LICENSES AND PERMITS:						
Business License Fees	226,250	231,950	231,950	231,950	231,950	231,950
SB1186 Fees	6,000	6,600	6,600	6,600	6,600	6,600
Building Permit Fees	1,093,900	1,200,020	1,200,020	1,200,020	1,200,020	1,200,020
Parking Permit Fees	95,880	78,970	78,970	78,970	78,970	78,970
Encroachment Permits	236,150	201,050	201,050	201,050	201,050	201,050
Animal License Permits	36,175	28,580	28,580	28,580	28,580	28,580
Vehicle Impound Fees	10,960	6,070	6,070	6,070	6,070	6,070
Temporary Parking Permits	220,180	235,430	235,430	235,430	235,430	235,430
Code Enforcement Fees	86,740	86,190	86,190	86,190	86,190	86,190
Total Licenses & Permits	**2,012,235**	**2,074,860**	**2,074,860**	**2,074,860**	**2,074,860**	**2,074,860**
INTERGOVERNMENTAL:						
In-Lieu VLF	6,104,490	6,323,830	6,595,825	6,876,805	7,169,755	7,475,190
Prop A Exchange	-	-	-	-	-	-
Total Revenues-Intergovt.	**6,104,490**	**6,323,830**	**6,595,825**	**6,876,805**	**7,169,755**	**7,475,190**
CHARGES FOR SERVICES:						
Shared Maintenance Fees	4,900	5,200	5,200	5,200	5,200	5,200
Zoning Fees	158,430	136,000	136,000	136,000	136,000	136,000
Recreation Fees	488,000	525,000	525,000	525,000	525,000	525,000
Plan Check Fees	777,930	834,020	834,020	834,020	834,020	834,020
Facility Rental Fees	55,000	60,000	60,000	60,000	60,000	60,000
Public Works/Eng. Fees	68,005	53,040	53,040	53,040	53,040	53,040
EV Charging Fees	14,000	15,500	15,500	15,500	15,500	15,500
In-Lieu Street Resurfacing	25,000	32,930	32,930	32,930	32,930	32,930
In-Lieu Sidewalks	6,000	6,000	6,000	6,000	6,000	6,000
Total Charges for Services	**1,597,265**	**1,667,690**	**1,667,690**	**1,667,690**	**1,667,690**	**1,667,690**

(continued)

	FY 24-25 Current Budget	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
FINES & FORFEITURES:						
Court Fines	533,700	434,800	434,800	434,800	434,800	434,800
Total Fines & Forfeitures	**533,700**	**434,800**	**434,800**	**434,800**	**434,800**	**434,800**
USE OF MONEY & PROPERTY:						
Interest Income	718,990	752,780	767,836	783,192	798,856	814,833
Total Use of Money & Prop.	**718,990**	**752,780**	**767,836**	**783,192**	**798,856**	**814,833**
OTHER REVENUES:						
AB 939 Reimbursement	400	400	400	400	400	400
Lease Revenue	39,740	39,740	39,740	39,740	39,740	39,740
Rental Income	42,540	2,520	2,520	2,520	2,520	2,520
Other Reimbursements	90,000	100,470	100,470	100,470	100,470	100,470
CRA Admin. Allocation	9,300	0	0	0	0	0
LLD Admin. Reimbursement	18,000	19,800	18,000	18,000	18,000	18,000
Change in Value of Invest	0	0	0	0	0	0
Total Other Revenues	**199,980**	**162,930**	**161,130**	**161,130**	**161,130**	**161,130**
TOTAL GF REVENUES	**$ 19,154,855**	**$ 19,949,400**	**$ 20,521,831**	**$21,086,811**	**$21,674,240**	**$22,285,042**

EXPENDITURE DETAILS - OPERATING

Personnel:						
Salaries-Full Time	$ 3,374,170	$ 3,500,590	$ 3,581,770	$ 3,664,205	$ 3,737,489	$ 3,812,239
Salaries-Part-Time	1,048,100	1,071,385	1,089,970	1,108,470	$ 1,130,639	$ 1,153,252
Allowance-Car	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*	340,895	364,120	370,850	376,995	385,666	394,536
PERS-PEPRA-Full-Time	101,750	99,915	102,980	106,480	110,739	115,169
PERS-Part-Time	5,765	14,095	14,440	14,730	15,172	15,627
PERS-Lump Sum	839,415	980,310	1,046,810	1,102,845	1,180,044	1,262,647
Deferred Compensation	50,620	52,505	54,570	55,805	57,340	58,916
Medicare	64,830	67,020	68,455	69,915	71,663	73,454
Life Insurance	8,895	8,890	8,890	8,890	8,890	8,890
Bilingual Pay	13,740	12,540	12,540	12,540	12,540	12,540
Standby Pay	7,350	7,350	7,350	7,350	7,350	7,350
Unique Skills	7,815	7,735	7,990	8,080	8,282	8,489
Opt-Out Medical	39,600	27,600	27,600	27,600	27,600	27,600
Education Pay	6,845	7,050	7,245	7,405	7,590	7,780
Short-Term Disability	37,765	39,195	40,100	41,030	42,158	43,318
Long-Term Disability	35,435	36,775	37,635	38,475	39,533	40,620
Insurance Premiums-Medical	457,090	604,045	646,305	691,535	739,942	791,738
Insurance Premiums-Dental	25,175	26,835	28,775	30,785	32,940	35,246
Insurance Premiums-Vision	10,430	11,740	12,585	13,425	14,365	15,370
Workers Compensation	134,300	147,455	154,820	162,555	170,685	179,220

(continued)

	FY 24-25 Current Budget	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
Optional Benefits	27,060	24,695	24,695	24,695	24,695	24,695
Overtime	86,000	88,000	83,000	83,000	83,000	83,000
Section 125	1,200	1,200	1,200	1,200	1,200	1,200
Other Post-Emp. Benefits	262,670	286,965	307,055	328,550	351,550	376,160
Unemployment Comp.	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL PERSONNEL EXP.	**7,011,155**	**7,512,250**	**7,761,870**	**8,010,800**	**8,285,313**	**8,573,298**
Non-Personnel:						
Management Services						
City Council	115,635	118,500	118,500	118,500	118,500	118,500
City Manager	496,265	362,925	362,925	362,925	362,925	362,925
City Attorney	300,000	310,000	319,300	328,879	338,745	348,908
Elections	0	331,150	0	347,710	0	365,095
City Clerk	69,420	65,915	65,915	65,915	65,915	65,915
Total Mgt Serv. Exp.	**981,320**	**1,188,490**	**866,640**	**1,223,929**	**886,085**	**1,261,343**
Public Safety						
Law Enforcement	216,565	231,940	231,940	231,940	231,940	231,940
- Sheriffs	3,276,380	5,862,655	6,155,788	6,463,577	6,786,756	7,126,094
Traffic Engineering	25,000	50,000	50,000	50,000	50,000	50,000
Emergency Services	59,245	60,395	60,395	60,395	60,395	60,395
Parking Administration	87,265	89,185	89,185	89,185	89,185	89,185
Total Public Safety Exp.	**3,664,455**	**6,294,175**	**6,587,308**	**6,895,097**	**7,218,276**	**7,557,614**
Administrative Services						
Support Services	46,140	48,435	48,435	48,435	48,435	48,435
Personnel/Insurance	3,200	3,350	3,350	3,350	3,350	3,350
-General Liability	399,685	600,680	630,715	662,250	695,365	730,135
-All Risk Property	178,055	225,575	236,855	248,700	261,135	274,190
Accounting	257,075	226,475	226,475	226,475	226,475	226,475
Purchasing	433,690	442,480	464,605	487,835	512,225	512,225
Total Admin. Serv. Exp.	**1,317,845**	**1,546,995**	**1,610,435**	**1,677,045**	**1,746,985**	**1,794,810**
Community Services						
Recreation	445,955	513,295	513,295	513,295	513,295	513,295
Parks Main. & Facilities	560,515	537,740	537,740	537,740	537,740	537,740
Total Community Serv. Exp.	**1,006,470**	**1,051,035**	**1,051,035**	**1,051,035**	**1,051,035**	**1,051,035**
Community Development						
Planning	463,250	463,850	253,850	253,850	253,850	253,850
Building & Safety	431,120	441,620	441,620	441,620	441,620	441,620
Community Preservation	365,775	357,600	375,480	394,255	413,970	434,670
Total Community Dev. Exp.	**1,260,145**	**1,263,070**	**1,070,950**	**1,089,725**	**1,109,440**	**1,130,140**

(continued)

	FY 24-25 Current Budget	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
Public Works						
Administration & Engineering	284,785	269,080	282,534	296,661	311,494	327,068
Street Maintenance	210,000	210,000	210,000	210,000	210,000	210,000
General Government Build.	251,360	262,165	275,273	289,037	303,489	318,663
Parking Facilities	44,500	48,450	50,873	53,416	56,087	58,891
Total Public Works Exp.	**790,645**	**789,695**	**818,680**	**849,114**	**881,069**	**914,623**
TOTAL NON-PERSONNEL COSTS	**9,020,880**	**12,133,460**	**12,005,048**	**12,785,945**	**12,892,891**	**13,709,564**
TOTAL GF OPERATING EXP.	**$ 16,032,035**	**$ 19,645,710**	**$ 19,766,918**	**$ 20,796,745**	**$ 21,178,204**	**$ 22,282,862**
Net Operating Rev/Exp. (+/-)	**$ 3,122,820**	**$ 303,690**	**$ 754,914**	**$ 290,066**	**$ 496,036**	**$ 2,180**
Net Transfers	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Net GF Surplus (Deficit)	**$ 3,128,820**	**$ 309,690**	**$ 760,914**	**$ 296,066**	**$ 502,036**	**$ 8,180**
CAPITAL OUTLAY/ONE-TIME EXP.	**$ 1,475,860**	**$ 380,060**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
CAPITAL IMPROVEMENT PROJECTS	**$ 2,710,000**	**$ 5,780,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL GF NET CHANGES	**$ (1,057,040)**	**$ (5,850,370)**	**$ 760,914**	**$ 296,066**	**$ 502,036**	**$ 8,180**

CITY OF TEMPLE CITY

FIVE-YEAR PROJECTIONS

GENERAL FUND - FUND BALANCE

FUND BALANCE

	FY 24-25 Est. thru 6/30/25	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
Beginning Fund Balance	$ 35,999,815	$ 31,234,915	$ 24,537,042	$ 25,297,956	$ 25,594,022	$ 26,096,058
Revenues	19,507,455	19,949,400	20,521,831	21,086,811	21,674,240	22,285,042
Transfers In	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures	15,540,135	19,645,710	19,766,918	20,796,745	21,178,204	22,282,862
Net FY Oper. Surplus (Deficit)	**$ 3,973,320**	**$ 309,690**	**$ 760,914**	**$ 296,066**	**$ 502,036**	**$ 8,180**
One-Time Expenditures	$ 665,860	$ 380,060	$ 0	$ 0	$ 0	$ 0
CIP Projects	8,072,360	5,780,000	0	0	0	0
Carryover CIP Projects	0	847,503	0	0	0	0
Total Net FY Surplus (Deficit)	**$ (4,764,900)**	**$ (6,697,873)**	**$ 760,914**	**$ 296,066**	**$ 502,036**	**$ 8,180**
Ending Fund Balance-Proj.	**$ 31,234,915**	**$ 24,537,042**	**$ 25,297,956**	**$ 25,594,022**	**$ 26,096,058**	**$ 26,104,238**

FUND BALANCE CLASSIFICATIONS

	FY 24-25 Est. thru 6/30/25	FY 25-26 Adopted	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
Committed	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
Assigned	8,738,220	6,160,060	-	-	-	-
Unassigned	18,996,695	14,876,982	21,797,956	22,094,022	22,596,058	22,604,238
Ending Fund Balance-Proj.	**$ 31,234,915**	**$ 24,537,042**	**$ 25,297,956**	**$ 25,594,022**	**$ 26,096,058**	**$ 26,104,238**

CITY OF TEMPLE CITY
FIVE-YEAR PROJECTIONS
GENERAL FUND
ASSUMPTIONS

	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 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	N/A	+2.0%	+2.0%	+2.0%	+2.0%
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/Increase	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates	98% of HdL Estimates

	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate
EXPENDITURES					
Employee COLAs	2.0%	2.0%	2.0%	2.0%	2.0%
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*	Based on CalPERS Annual Valuation 6-30-23				
Sheriff's Contract	1.0%	+5.0%	+5.0%	+5.0%	+5.0%
Workers Compensation Premium Increase	9.0%	+5.0%	+5.0%	+5.0%	+5.0%
Elections	+5.0%	0.0%	+5.0%	0.0%	+5.0%
Animal Control Services	Agreement	5.0%	5.0%	5.0%	5.0%
IT Services	Agreement	+5.0%	+5.0%	+5.0%	+5.0%

**Source: CalPERS Annual Valuation 6-30-2023 (July 2024)*