

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: MAINTENANCE**

**PROGRAM: GENERAL GOVERNMENT BUILDINGS**

**ACCOUNT NO: 01-970-81**

**DESCRIPTION**

The General Government Buildings Program provides the resources required to operate and maintain City Hall, Civic Center and the Emergency Operations Center, which includes comprehensive mechanical and janitorial services, general facility maintenance, and utility systems.

**FUNCTIONS**

1. Provide comprehensive maintenance services for general government buildings and appurtenant facilities; and
2. Perform scheduled facility inspections, prepare maintenance deficiency reports and coordinate appropriate corrective action.

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**ANNUAL BUDGET**

FY 2010-2011

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: MAINTENANCE**

**PROGRAM: GENERAL GOVERNMENT BUILDINGS**

**ACCOUNT NO: 01-970-81**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	51,911	57,020	52,710	48,440
<b>OPERATING EXPENSES</b>	162,101	183,135	174,435	177,760
<b>TOTAL</b>	<b>214,012</b>	<b>240,155</b>	<b>227,145</b>	<b>226,200</b>

**FUNDING SOURCE**

General Fund 226,200

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: MAINTENANCE

PROGRAM: GENERAL GOVERNMENT BUILDINGS

ACCOUNT NO: 01-970-81

PERSONNEL SUMMARY

FULL TIME POSITIONS

Community Development Director	0.100
Maintenance Lead Worker	0.400
<b>TOTAL</b>	<b>0.500</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4117 (Community Development Director) increased by \$9,500 due to the approved new position on June 29, 2010.

Account 4128 (Public Services Manager) decreased by \$11,950 due to the approved elimination of the position.

Account 4190 (Allocated Benefits) decreased by \$2,130 due to the approved elimination of the Public Services Manager position.

Account 4252 (Janitorial Services) increased by \$1,430 due to the increase in cost for janitorial services in FY 2010-11.

Account 4253 (Interior Plant Maint) decreased by \$225 due to the elimination of interior plant maintenance for Civic Center.

Account 4259 (Mechanical Maintenance) increased by \$1,500 due to the necessary anticipated HVAC repairs.

Account 4260 (General Maintenance) decreased by \$1,800 due to the reduction in pest control costs.

Account 4435 (Utilities) decreased by \$8,700 based on the anticipated utilities cost for FY 2010-11.

Account 4440 (Telephone) decreased by \$820 based on reduction in long distance service costs.

Account 4465 (Special Department Supplies) increased by \$6,000 for the increase purchase of flags and cleaning supplies.

Account 4510 (Maintenance & Repair) decreased by \$2,500 based on anticipated CNG station repairs.

Account 4580 (Equipment Rental) decreased by \$260 due to the elimination of rental of a water dispenser in EOC.

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: MAINTENANCE**

**PROGRAM: PARKING FACILITIES**

**ACCOUNT NO: 01-970-82**

**DESCRIPTION**

The Parking Facilities Program provides the resources required to maintain the City's four public parking districts, which include seven vehicle parking lots located behind the commercial businesses on Las Tunas Drive between Kauffman and Cloverly Avenues. Athens Services provides sweeper services, on a weekly basis, for the parking facilities, which are comprised of approximately 140,000 square feet of surface area. This service is provided at no additional cost to the City as part of the Citywide Street Cleaning Program.

**FUNCTIONS**

1. Provide comprehensive maintenance services for all public-parking facilities; and
2. Perform scheduled parking facility inspections, identify maintenance deficiencies and coordinate appropriate corrective action.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: MAINTENANCE**

**PROGRAM: PARKING FACILITIES**

**ACCOUNT NO: 01-970-82**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	169,681	136,240	136,020	97,430
<b>OPERATING EXPENSES</b>	28,821	32,300	27,690	29,910
<b>TOTAL</b>	<b>198,502</b>	<b>168,540</b>	<b>163,710</b>	<b>127,340</b>

**FUNDING SOURCE**

General Fund align="right">127,340

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: MAINTENANCE

PROGRAM: PARKING FACILITIES

ACCOUNT NO: 01-970-82

PERSONNEL SUMMARY

FULL TIME POSITIONS

Public Safety Officer	0.100
Maintenance Lead Worker	0.300
Maintenance Worker	1.000
<b>TOTAL</b>	<b>1.400</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4128 (Public Services Manager) decreased by \$7,970 due to the approved elimination of this position on June 29, 2010.

Account 4132 (Public Safety Officer) increased by \$7,650 due to the approved reorganization on June 29, 2010

Account 4136 (Maintenance Worker) decreased by \$9,610 due to the transfer of this position to the Park Maintenance Program.

Account 4150 (Overtime) increased by \$1,500 based on anticipated overtime for FY 2010-11.

Account 4190 (Allocated Benefits) decreased by \$29,270 due to the approved elimination of the Public Services Manager position.

Account 4415 (Vehicle Operation) decreased by \$2,500 based on the anticipated vehicle repairs in FY 2010-11.

Account 4435 (Utilities) increased by \$780 due to the increase costs of utilities in FY 2010-11.

Account 4440 (Telephone) decreased by \$30; Account 4455 (Uniforms) increased by \$60; Account 4465 (Special Department Supplies) decreased by \$250; and Account 4490 (Training) decreased by \$500 based on anticipated expenditures in FY 2010-11.

Account 4510 (Maintenance & Repair) increased by \$1,000 based on the increase cost of maintaining the water irrigation system.

Account 4530 (Special Equipment Maintenance) increased by \$100; Account 4550 (Small Tool Replacement) decreased by \$ 300; and Account 4580 (Equipment Rental) decreased by \$750 based on anticipated expenditures for FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: PARKS & RECREATION

DIVISION: MAINTENANCE

PROGRAM: TREES & PARKWAYS

ACCOUNT NO: 47-970-83

**DESCRIPTION**

The Trees and Parkways Program provides the resources necessary to maintain the City's urban forest, which consists of approximately 6,305 trees located within approximately 75 miles of public right-of-way. Program operations include contract administration, scheduled citywide tree trimming, tree removal services, tree planting, pest eradication, professional arboricultural consultation services and specialized tree maintenance work in response to citizen service requests.

A crew consisting of one full-time leadworker and two full-time tree trimmers performs tree maintenance services. The crew operates a 2-ton aerial lift vehicle, 2-1/2-ton dump truck and an engine powered brush chipper. Contract services are also utilized to augment the City's full-service capability.

**FUNCTIONS**

1. The primary function of the Trees and Parkways Program is to provide comprehensive tree maintenance services commensurate with the City's urban forest requirements.
  - a. Perform scheduled tree inspections, prepare maintenance deficiency reports, and coordinate appropriate corrective action;
  - b. Perform scheduled routine tree maintenance consistent with contemporary industry standards, City urban forest management policies, and public safety requirements;
  - c. Facilitate the removal of all dead, diseased, or environmentally intrusive trees;
  - d. Plan and coordinate the planting of trees per the City's master tree inventory and Urban Forest Management Plan;
  - e. Evaluate and promptly respond to citizen tree maintenance service requests; and
  - f. Provide 24-hour emergency tree maintenance services.
2. Coordinate contract landscape maintenance services for the street medians located on Las Tunas Drive, Rosemead Boulevard, Santa Anita Avenue, Baldwin Avenue and Broadway.
3. Provide comprehensive citywide weed abatement services to mitigate the propagation of excessive weed growth within the public right-of-way.
4. Provide landscape maintenance services for all community redevelopment agency properties.

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**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

FY 2010-2011

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: MAINTENANCE**

**PROGRAM: TREES & PARKWAYS**

**ACCOUNT NO: 47-970-83**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY10-11 BUDGET</b>
<b>PERSONNEL</b>	295,088	311,020	295,390	261,760
<b>OPERATING EXPENSES</b>	239,591	233,575	216,250	157,400
<b>TOTAL</b>	<b>534,679</b>	<b>544,595</b>	<b>511,640</b>	<b>419,160</b>

**FUNDING SOURCE**

Lighting & Landscape District	301,940
State Recycling/Litter Fund	500
Gas Tax Fund	116,720

**CITY OF TEMPLE CITY**

**ANNUAL BUDGET**

**FY 2010-2011**

**DEPARTMENT: PARKS & RECREATION**

**DIVISION: MAINTENANCE**

**PROGRAM: TREES & PARKWAYS**

**ACCOUNT NO: 47-970-83**

**PERSONNEL SUMMARY**

**FULL TIME POSITIONS**

Parks & Recreation Director	0.100
Parks & Recreation Administrative Coordinator	0.100
Tree Trimmer Lead Worker	1.000
Tree Trimmer	2.000
<b>TOTAL</b>	<b>3.200</b>

**PART TIME POSITIONS**

None

**PROGRAM CHANGES**

Account 4150 (Overtime) decreased by \$3,000 based on overtime not required for Arbor Day; and Account 4960 (Administrative Charges) decreased by \$3,000 based on anticipated expenditures for FY 2010-11.

Account 4190 (Allocated Benefits) decreased by \$14,850 due to the elimination of the Public Services Manager position and reallocation percentage of the Secretary position.

Account 4254 (Tree Trimming) decreased by \$21,230; Account 4261 (Tree Removal) decreased by \$19,500; and Account 4660 (Tree Planting) decreased by \$9,000 due to a cut in West Coast Arborist services for FY 2010-11.

Account 4260 (General Maintenance) increased by \$550; Account 4425 (Membership/Subscriptions) increased by \$125; and Account 4455 (Uniforms) increased by \$100 based on anticipated expenditures for FY 2010-11.

Account 4415 (Vehicle Operation) decreased by \$4,500 based on lower vehicle maintenance costs.

Account 4435 (Utilities) decreased by \$7,150 due to anticipated cost for electric and water services. Account 4530 (Special Equipment Maintenance) decreased by \$850 due to the decrease cost in maintenance.

Account 4440 (Telephone) decreased by \$380; Account 4465 (Special Department Supplies) decreased by \$2,140; and Account 4490 (Training) decreased by \$1,000 based on anticipated expenditures in FY 2010-11.

Account 4510 (Maintenance & Repair) decreased by \$3,200 due to decreasing cost of maintenance. Account 4640 (Special Events) decreased by \$4,000 due to lower expected State Recycling funds.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: MAINTENANCE

PROGRAM: GRAFFITI ABATEMENT

ACCOUNT NO: 01-970-84

**DESCRIPTION**

The Graffiti Abatement Program provides the resources required to remove graffiti from both public and private property through a private contract service agreement. The program was established during the 1991-92 fiscal year in response to the proliferation of local graffiti vandalism and increased public demand for improved abatement services.

**FUNCTIONS**

1. Provide comprehensive abatement services for the removal of graffiti from public and private property; and
2. Provide information to City Code Enforcement personnel and the Los Angeles County Sheriff's Department regarding graffiti vandalism, to enhance the potential arrest and conviction of violators.

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**FY 2010-2011**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**DIVISION: MAINTENANCE**

**PROGRAM: GRAFFITI ABATEMENT**

**ACCOUNT NO: 01-970-84**

**SUMMARY OF EXPENDITURES**

	<b>FY 08-09 ACTUAL</b>	<b>FY 09-10 BUDGET</b>	<b>FY 09-10 ESTIMATED</b>	<b>FY 10-11 BUDGET</b>
<b>PERSONNEL</b>	9,597	11,070	9,470	3,710
<b>OPERATING EXPENSES</b>	20,965	20,390	20,250	24,400
<b>TOTAL</b>	<b>30,562</b>	<b>31,460</b>	<b>29,720</b>	<b>28,110</b>

**FUNDING SOURCE**

General Fund 28,110

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: MAINTENANCE

PROGRAM: GRAFFITI ABATEMENT

ACCOUNT NO: 01-970-84

PERSONNEL SUMMARY

FULL TIME POSITIONS

Secretary - Public Works	0.050
<b>TOTAL</b>	<b>0.050</b>

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4128 (Public Services Manager) decreased by \$3,990 due to the approved elimination of this position on June 29, 2010.

Account 4190 (Allocated Benefits) decreased by \$1,800 due to the approved elimination of the Public Services Manager position.

Account 4262 (Graffiti Abatement) increased by \$4,010 based on the graffiti removal contract for FY 2010-11.