

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: ADMINISTRATION & ENGINEERING

ACCOUNT NO: 21-960-71

DESCRIPTION

The Administration and Engineering Program provides the personnel and technical resources necessary to maintain and improve the City's infrastructure systems. Program operations include administrative, technical, and clerical support services, contract administration, design engineering, construction plan review, special project management, and professional engineering consultation services.

FUNCTIONS

1. Provide the administrative, technical, and clerical support services necessary to plan, organize, and implement the Public Works Division programs, including the Capital Improvement Program and infrastructure system maintenance.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: ADMINISTRATION & ENGINEERING

ACCOUNT NO: 21-960-71

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	46,558	53,690	47,040	41,720
OPERATING EXPENSES	62,470	112,170	80,910	83,420
TOTAL	109,028	165,860	127,950	125,140

FUNDING SOURCE

125,140

Gas Tax 2107.5

(Transfer from General Fund \$119,140)

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: ADMINISTRATION & ENGINEERING

ACCOUNT NO: 21-960-71

PERSONNEL SUMMARY

FULL TIME POSITIONS

Community Development Director	0.200
Secretary - Public Works	0.200
TOTAL	0.400

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4117 (Community Development Director) increased by \$19,000 due to the approved new position on June 29, 2010.

Account 4128 (Public Services Manager) decreased by \$15,930 and Account 4129 (Secretary - Public Safety) decreased by \$5,690 due to the approved elimination of positions on June 29, 2010.

Account 4190 (Allocated Benefits) decreased by \$3,040 due to the approved elimination of two positions and creation of new position on June 29, 2010.

Account 4215 (LACO-General Services) decreased by \$12,000 due to plan check cost are included with each individual project in the Capital Improvement Program.

Account 4239 (Engineering Services) decreased \$5,380 due to anticipated special projects for FY 2010-11.

Account 4277 (NPDES) decreased by \$9,960 based on the decrease of the City's portion for the TMDL study.

Account 4405 (Mileage Reimbursement) decreased by \$600; Account 4410 (Meeting Expense) decreased by \$50; and Account 4440 (Telephone) decreased by \$450 based on anticipated expenditures for FY 2010-11.

Account 4465 (Special Department Supplies) decreased by \$330; and Account 4490 (Training) decreased by \$180 based on lower expected expenditures for FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET CLEANING

ACCOUNT NO: 21-960-72

DESCRIPTION

The Street Cleaning Program provides sweeping services for the City's 75 miles of publicly maintained streets and alleys, including public parking facilities. Currently, the City contracts for street cleaning services through an agreement with Athens Services.

FUNCTIONS

1. Provide effective street cleaning services commensurate with public health and street maintenance requirements.
 - a. Ensure that all commercial areas and public parking facilities are thoroughly swept no less than once per week, residential areas at least once every other week and designated alleys once per month;
 - b. Conduct scheduled street inspections, identify street cleaning deficiencies and coordinate appropriate corrective action; and
 - c. Promptly respond to all citizen complaints, and make every reasonable effort to ensure maximum customer satisfaction.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET CLEANING

ACCOUNT NO: 21-960-72

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	-	-	-	-
OPERATING EXPENSES	115,271	119,580	113,050	117,600
TOTAL	115,271	119,580	113,050	117,600

FUNDING SOURCE

Gas Tax 2105, 2106, 2107 117,600

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET CLEANING

ACCOUNT NO: 21-960-72

PERSONNEL SUMMARY

FULL TIME POSITIONS

None

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4256 (Street Cleaning) decreased by \$1,980 based on estimated Athens contract for FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNAL MAINTENANCE

ACCOUNT NO: 47-960-73

DESCRIPTION

The Traffic Signal Maintenance Program provides the energy and maintenance services required to operate the City's 28 signalized intersections and ten additional signalized intersections that are shared with the State of California, Los Angeles County, and City of Arcadia. Traffic Signal maintenance services are currently provided through a contract with the County of Los Angeles.

FUNCTIONS

1. Provide comprehensive traffic signal maintenance services commensurate with contemporary industry standards and public safety requirements; and
2. Monitor contract service operations, identify maintenance deficiencies, and promptly coordinate appropriate corrective action.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNAL MAINTENANCE

ACCOUNT NO: 47-960-73

PERSONNEL SUMMARY

FULL TIME POSITIONS

None

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4216 (Contract Service-Public) increased by \$9,160 based on the increase costs of maintaining traffic signals.

Account 4435 (Utilities) increased by \$6,900 based on the estimated increase by Edison.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNS & STRIPING MAINTENANCE ACCOUNT NO: 21-960-74

DESCRIPTION

The Traffic Signs and Striping Maintenance Program provides the resources required to perform routine and emergency maintenance, the repairing & replacement of traffic signs, and scheduled repainting of street markings.

FUNCTIONS

1. Conduct scheduled street sign and striping maintenance inspections, identify maintenance deficiencies and coordinate appropriate corrective action.

SPECIAL PROJECTS

1. Repaint all stop sign/bar-stop pavement markings;
2. Repaint all school zone pavement markings;
3. Repaint all pavement markings on primary thoroughfares and secondary collector streets, including crosswalks; and
4. Repaint stop bars and pavement markings in areas with new asphalt or slurry seal.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNS & STRIPING MAINTENANCE

ACCOUNT NO: 21-960-74

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	24,662	25,130	25,130	25,580
OPERATING EXPENSES	12,850	66,000	54,900	70,400
TOTAL	37,512	91,130	80,030	95,980

FUNDING SOURCE

Gas Tax 2105, 2106, 2107 95,980

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNS & STRIPING MAINTENANCE

ACCOUNT NO: 21-960-74

PERSONNEL SUMMARY

FULL TIME POSITIONS

Maintenance Lead Worker	0.300
TOTAL	0.300

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4216 (Contract Service-Public) decreased by \$2,000 due to the elimination of the budget for emergency traffic sign maintenance performed by the County.

Account 4465 (Special Department Supplies) decreased by \$600 based on anticipated expenditures for FY 2010-11.

Account 4510 (Maintenance & Repair) increased by \$7,000 based on the additional cost to replace traffic signs.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET MAINTENANCE

ACCOUNT NO: 21-960-75

DESCRIPTION

The Street Maintenance Program provides the resources required for the maintenance and repair of all public streets, alleys, and access easements.

FUNCTIONS

1. Provide comprehensive street maintenance services to ensure proper maintenance of all public streets, alleys, and access easements commensurate with contemporary industry standards and public safety requirements;
2. Perform scheduled street inspections, identify maintenance deficiencies and coordinate appropriate corrective action; and
3. Perform scheduled resurfacing of selected streets from the pavement management study.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET MAINTENANCE

ACCOUNT NO: 21-960-75

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	-	-	-	-
OPERATING EXPENSES	117,863	1,082,500	242,500	657,500
TOTAL	117,863	1,082,500	242,500	657,500

FUNDING SOURCE

Gas Tax 2105, 2106, 2107	647,500
Sewer Reconstruction	10,000

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET MAINTENANCE

ACCOUNT NO: 21-960-75

PERSONNEL SUMMARY

FULL TIME POSITIONS

None

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4231 (Prv/Spec Contract Services) increased by \$25,000 due to approved sewer and street funding analysis on June 29, 2010.

Account 4257 (Street Maintenance) decreased by \$450,000 based on available Traffic Congestion Relief funds used for slurry sealing.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: SIDEWALK MAINTENANCE

ACCOUNT NO: 21-960-76

DESCRIPTION

The Sidewalk Maintenance Program provides the resources required to perform routine maintenance and repair of sidewalks.

FUNCTIONS

1. Provide comprehensive sidewalk maintenance services to ensure the proper maintenance of all public sidewalks commensurate with contemporary industry standards and public safety requirements; and
2. Perform scheduled sidewalk 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: PUBLIC WORKS

PROGRAM: SIDEWALK MAINTENANCE

ACCOUNT NO: 21-960-76

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	-	-	-	-
OPERATING EXPENSES	39,780	157,700	155,000	115,000
TOTAL	39,780	157,700	155,000	115,000

FUNDING SOURCE

Gas Tax 2105, 2106, 2107 115,000

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: SIDEWALK MAINTENANCE

ACCOUNT NO: 21-960-76

PERSONNEL SUMMARY

FULL TIME POSITIONS

None

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4258 (Sidewalk Maintenance) decreased by \$42,700 due to additional wheelchair ramps installed at various locations in FY 2009-10.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: SOLID WASTE MANAGEMENT

ACCOUNT NO: 01-960-77

DESCRIPTION

The Solid Waste Management Program provides the resources required to effectively administer the City's solid waste disposal and source reduction services. The City is a member of the San Gabriel Valley Solid Waste Joint Powers Authority, which was established to consolidate local area resources to provide cost effective solid waste source reduction services and ensure the various member cities' compliance with related state regulations. State Assembly Bill 939 required all cities to reduce solid waste landfill deposits by 50 percent prior to January, 2000.

FUNCTIONS

1. Plan, organize and implement the City's solid waste source reduction programs and ensure compliance with related state regulations per AB 939;
2. Provide appropriate administrative liaison support services for the San Gabriel Valley Solid Waste Joint Powers Authority, and maintain a multi-jurisdictional approach to facilitate cost effective solid waste source reduction programs;
3. Promote the proper disposal of all household hazardous waste by encouraging participation in the Los Angeles County Household Hazardous Waste Recycling Program; and
4. Provide public information to Temple City citizens regarding the availability of certified used oil collection centers.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: SOLID WASTE MANAGEMENT

ACCOUNT NO: 01-960-77

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	-	-	-	-
OPERATING EXPENSES	8,202	13,610	10,660	8,690
TOTAL	8,202	13,610	10,660	8,690

FUNDING SOURCE

General Fund	2,500
Used Oil Fund	6,190

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: SOLID WASTE MANAGEMENT

ACCOUNT NO: 01-960-77

PERSONNEL SUMMARY

FULL TIME POSITIONS

None

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4241 (SRRE Program) decreased by \$1,500 based on anticipated costs for FY 2010-11.

Account 4243 (Special Council) decreased by \$250; Account 4410 (Meeting Expense) decreased by \$100; and Account 4465 (Special Department Supplies) decreased by \$100 due to the elimination of budget for these accounts.

Account 4605 (Recycling Program) decreased by \$2,970 based on the estimated Used Oil Funds that the City anticipates to receive during FY 2010-11.

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET LIGHTING

ACCOUNT NO: 47-960-78

DESCRIPTION

The Street Lighting Program provides comprehensive maintenance services and electrical power required to operate the City's street lighting system, which consists of 2,087 lighting units. Edison International owns 1,724 of these units and the City owns the remaining 363. In addition to the standard street lights, the City owns and operates 84 safety lights which are integrated with traffic control signals at 36 intersections located throughout the City. The cost for a portion of the safety lighting maintenance and repair is shared with other jurisdictions having common geographical boundaries, including the State of California, Los Angeles County, and the City of Arcadia.

FUNCTIONS

1. The primary function of the Street Lighting Program is to provide the maintenance services and energy required to operate the City's street lighting system.
 - a. Conduct scheduled street lighting system inspections, identify maintenance deficiencies, and coordinate appropriate corrective action; and
 - b. Update the City's lighting and maintenance assessment district engineer's report in accordance with the 1972 State Lighting and Landscape Act.

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CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: PUBLIC WORKS

PROGRAM: STREET LIGHTING

ACCOUNT NO: 47-960-78

PERSONNEL SUMMARY

FULL TIME POSITIONS

Public Safety Officer	0.100
Secretary - Public Works	0.050
TOTAL	0.150

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4128 (Public Services Manager) was reduced by \$5,590 due to the approved elimination of this position on June 29, 2010.

Account 4132 (Public Safety Officer) increased by \$7,330 due to the approved reorganization on June 29, 2010.

Account 4190 (Allocated Benefits) increased by \$1,270 due to the reallocation percentage of the Public Safety Officer position.

Account 4271 (Prv/Spc Program Contract Services) decreased by \$500 based on estimated expenditures for FY 2010-11.

Account 4510 (Maintenance & Repair) increased by \$25,000 due to the maintenance required on the additional street lights on Rosemead Boulevard acquired by the City.

Account 4570 (Energy & Maintenance) increased by \$25,000 due to the increase cost of energy provided by Edison.

Account 4960 (Administrative Charges) increased by \$400 based on the anticipated increase in admin charges.