

CITY OF TEMPLE CITY  
ANNUAL BUDGET  
FY 2010 - 2011

# BUDGET SUMMARY

**CITY OF TEMPLE CITY  
ANNUAL BUDGET  
FY 2010-2011**

**BUDGET GUIDE**

The budget document serves two distinct purposes. One purpose is to present the City Council and public with a clear picture of the services that the City provides. The other purpose is to provide City Management and Staff with a financial and operating plan that conforms with generally accepted accounting principles for the City of Temple City, the Temple City Redevelopment Agency, the Temple City Financing Authority and the Community Development & Housing Authority.

The BUDGET MESSAGE summarizes the major changes in the budget.

The BUDGET GUIDE describes the various sections of the budget.

The BUDGET SUMMARY provides an overview of the City's organization and staffing for each program.

The FUND SECTION provides a summary of the various fund balances.

The REVENUE SECTION provides a summary of the resources available.

The EXPENDITURE SECTION provides a summary of the programs proposed for the City. Program goals, ongoing operations and line item details provide further information for each program.

The VEHICLES AND EQUIPMENT SECTION lists the vehicles and equipment to be replaced for FY 2010-11.

The CAPITAL IMPROVEMENT PROGRAM lists the capital improvement plan for FY 2010-11.

To find any of this information, please refer to the TABLE OF CONTENTS.

CITY OF TEMPLE CITY  
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CITY OFFICIALS

CITY COUNCIL

FERNANDO VIZCARRA  
Mayor

TOM CHAVEZ  
Mayor Pro Tem

CARL BLUM  
Councilmember

CYNTHIA STERNQUIST  
Councilmember

VINCENT YU  
Councilmember

MANAGEMENT TEAM

JOSE E. PULIDO  
City Manager

CATHY BURROUGHS  
Director of Parks & Recreation

MARY R. FLANDRICK  
City Clerk

VACANT  
Economic Development Manager/ Assistant To The City Manager

VACANT  
Community Development Director

JOE LAMBERT  
Community Development Manager

MONICA MOLINA  
Financial Services Manager

CITY OF TEMPLE CITY  
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COMMISSION

PLANNING COMMISSION

Jerry Seibert	Chairman
Tom O'Leary	Vice-Chairman
Ed Chen	Commissioner
Patrick J. Horton	Commissioner
Manuel A. Valenzuela III	Commissioner

PARKS AND RECREATION COMMISSION

Christopher Goad	Chairman
Andrea Olivas	Vice-Chairman
Dan Arrighi	Commissioner
Nanette Fish	Commissioner
Peggy Miller	Commissioner

**CITY OF TEMPLE CITY  
ANNUAL BUDGET  
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**ORGANIZATION STRUCTURE**

**MANAGEMENT SERVICES DEPARTMENT**

- City Council
- City Manager
- City Attorney
- Elections
- Council Support
- Support Services
- Insurance/Benefits

**FINANCIAL SERVICES DEPARTMENT**

- Accounting
- Purchasing

**COMMUNITY DEVELOPMENT DEPARTMENT**

- Planning
- Building
- Housing

**Public Safety Division**

- Law Enforcement
- Traffic Engineering
- Animal Control
- Emergency Services
- Code Enforcement
- Resident Safety Volunteer Program
- Parking Administration

**Public Works Division**

- Administration & Engineering
- Street Cleaning
- Traffic Signal Maintenance
- Traffic Signs & Striping Maintenance
- Street Maintenance
- Sidewalk Maintenance
- Solid Waste Management
- Street Lighting

**Maintenance Division**

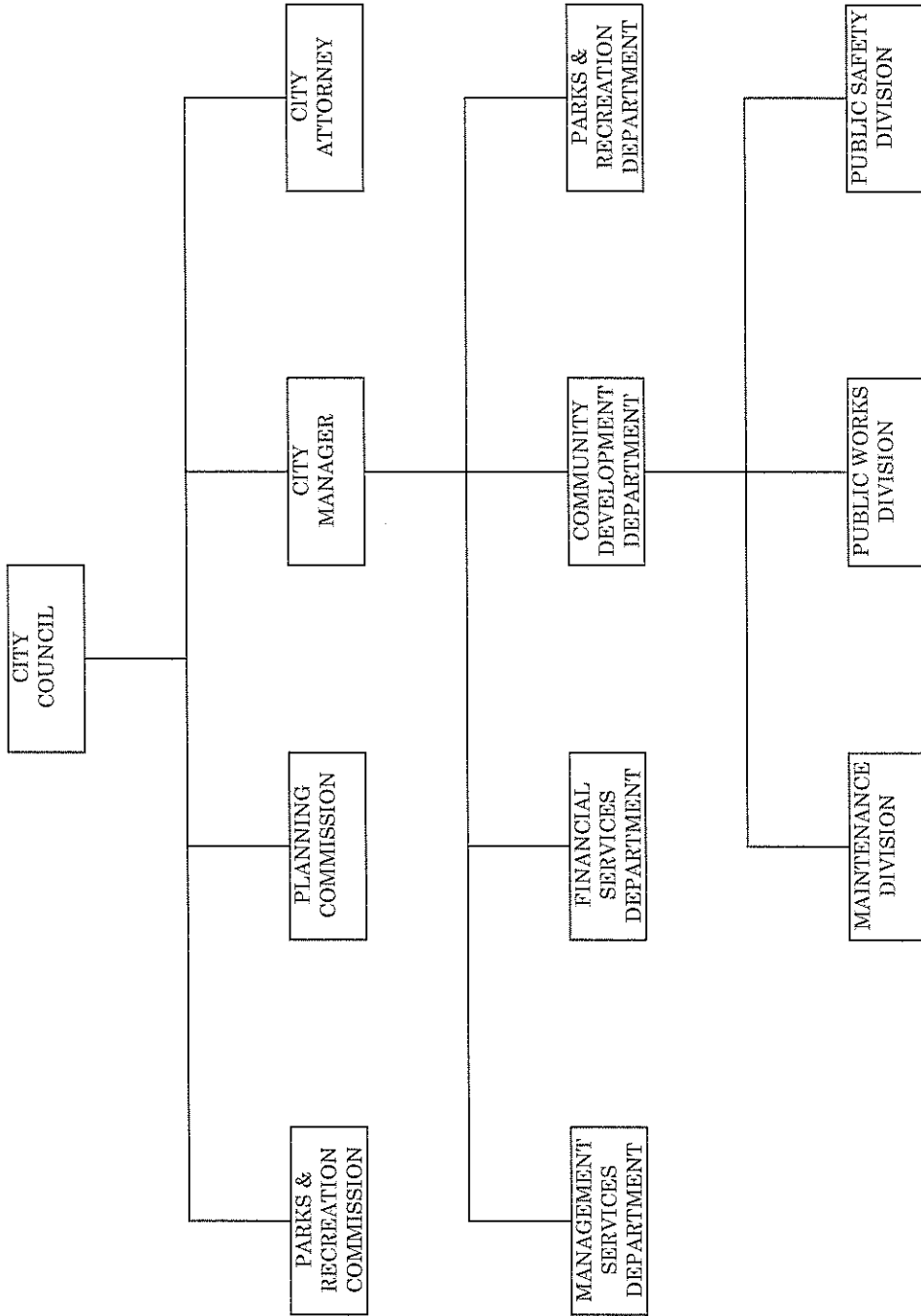
- General Government Buildings
- Parking Facilities
- Graffiti Abatement

**PARKS & RECREATION DEPARTMENT**

- Community Relations
- Recreation/Human Services
- Public Transportation
- Parks - Maintenance/Facilities
- Trees & Parkways

CITY OF TEMPLE CITY  
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ORGANIZATION CHART



**CITY OF TEMPLE CITY  
ANNUAL BUDGET  
FY 2010-2011**

FULL TIME  
POSITION SCHEDULE  
BY PROGRAM

DEPARTMENT STAFFING	FY 2009-10 POSITION	DEPARTMENT STAFFING	FY 2010-11 POSITION
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**MANAGEMENT SERVICES DEPARTMENT**

CITY MANAGER	1.000
City Manager	1.000
COUNCIL SUPPORT	
City Clerk	1.000
Deputy City Clerk	1.000
	2.000
SUPPORT SERVICES	
Assistant to the City Manager	0.500
Personnel Analyst	0.500
	1.000
INSURANCE/BENEFITS	
Assistant to the City Manager	0.500
Personnel Analyst	0.500
	1.000

**FINANCIAL SERVICES DEPARTMENT**

ACCOUNTING	
Financial Services Manager	0.445
Accountant	0.850
Account Analyst	1.000
	2.295
PURCHASING	
Financial Services Manager	0.500
	0.500

**COMMUNITY DEVELOPMENT DEPARTMENT**

PLANNING	
Community Development Manager	0.700
Secretary	0.750
Associate Planner	1.500
Receptionist	1.000
	3.950
BUILDING	
Community Development Manager	0.150
Building Inspector	0.800
Building/Housing Assistant	0.850
	1.800
HOUSING	
Community Development Manager	0.150
Secretary	0.250
Building Inspector	0.200
Building/Housing Assistant	0.150
Associate Planner	0.500
Accountant	0.150
	1.400

**MANAGEMENT SERVICES DEPARTMENT**

CITY MANAGER	1.000
City Manager	1.000
Economic Development Manager/Assistant to the City Manager	1.000
	2.000
COUNCIL SUPPORT	
City Clerk	1.000
Deputy City Clerk	1.000
	2.000
SUPPORT SERVICES	
Personnel Analyst	0.500
	0.500
INSURANCE/BENEFITS	
Personnel Analyst	0.500
	0.500

**FINANCIAL SERVICES DEPARTMENT**

ACCOUNTING	
Financial Services Manager	0.445
Accountant	0.850
Account Analyst	1.000
	2.295
PURCHASING	
Financial Services Manager	0.500
	0.500

**COMMUNITY DEVELOPMENT DEPARTMENT**

PLANNING	
Community Development Director	0.250
Community Development Manager	0.700
Secretary	0.750
Associate Planner	1.500
Receptionist	0.900
	4.100
BUILDING	
Community Development Director	0.150
Community Development Manager	0.150
Building Inspector	0.800
Building/Housing Assistant	0.850
	1.950
HOUSING	
Community Development Manager	0.150
Secretary	0.250
Building Inspector	0.200
Building/Housing Assistant	0.150
Associate Planner	0.500
Accountant	0.150
	1.400

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY PROGRAM

DEPARTMENT STAFFING	FY 2009-10 POSITION	DEPARTMENT STAFFING	FY 2010-11 POSITION
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**PARKS & RECREATION DEPARTMENT**

COMMUNITY RELATIONS

Director of Parks & Recreation	0.100
Parks & Recreation Admin Coordinator	0.200
	0.300

RECREATION/HUMAN SERVICES

Director of Parks & Recreation	0.400
Community Services Specialist	1.000
Parks & Recreation Admin Coordinator	0.300
Parks & Recreation Coordinator	1.400
	3.100

PUBLIC TRANSPORTATION

Director of Parks & Recreation	0.200
Financial Services Manager	0.055
Parks & Recreation Admin Coordinator	0.300
	0.555

PARKS - MAINTENANCE/FACILITIES

Director of Parks & Recreation	0.300
Parks & Recreation Admin Coordinator	0.200
Parks & Recreation Coordinator	0.600
Park Maintenance Worker	2.000
Park Maintenance Lead Worker	1.000
	4.100

**PUBLIC SERVICES DEPARTMENT**

**PUBLIC SAFETY DIVISION**

LAW ENFORCEMENT

Public Services Manager	0.050
Public Safety Officer	0.200
Secretary	0.150
	0.400

ANIMAL CONTROL

Public Services Manager	0.050
Public Safety Officer	0.100
Animal Control Officer	1.000
Secretary	0.350
	1.500

EMERGENCY SERVICES

Public Safety Officer	0.200
Secretary	0.050
	0.250

CODE ENFORCEMENT

Public Services Manager	0.050
Public Safety Officer	0.200
Code Enforcement Officer	2.000
Secretary	0.150
	2.400

**PARKS & RECREATION DEPARTMENT**

COMMUNITY RELATIONS

Director of Parks & Recreation	0.100
Parks & Recreation Admin Coordinator	0.200
	0.300

RECREATION/HUMAN SERVICES

Director of Parks & Recreation	0.350
Community Services Specialist	1.000
Parks & Recreation Admin Coordinator	0.250
Parks & Recreation Coordinator	1.400
	3.000

PUBLIC TRANSPORTATION

Director of Parks & Recreation	0.200
Financial Services Manager	0.055
Parks & Recreation Admin Coordinator	0.200
Receptionist	0.100
	0.555

PARKS - MAINTENANCE/FACILITIES

Director of Parks & Recreation	0.250
Parks & Recreation Admin Coordinator	0.250
Parks & Recreation Coordinator	0.600
Park Maintenance Worker	3.000
Park Maintenance Lead Worker	1.000
	5.100

TREES & PARKWAYS

Director of Parks & Recreation	0.100
Parks & Recreation Admin Coordinator	0.100
Tree Trimmer-Leadworker	1.000
Tree Trimmer	2.000
	3.200

**COMMUNITY DEVELOPMENT DEPARTMENT**

**PUBLIC SAFETY DIVISION**

LAW ENFORCEMENT

Community Development Director	0.100
Public Safety Officer	0.200
Secretary	0.100
	0.400

ANIMAL CONTROL

Public Safety Officer	0.100
Animal Control Officer	1.000
Secretary	0.350
	1.450

EMERGENCY SERVICES

Public Safety Officer	0.200
	0.200

CODE ENFORCEMENT

Community Development Director	0.100
Code Enforcement Supervisor	1.000
Code Enforcement Officer	2.000
Secretary	0.150
	3.250

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY PROGRAM

DEPARTMENT STAFFING	FY 2009-10 POSITION	DEPARTMENT STAFFING	FY 2010-11 POSITION
<b><u>PUBLIC SERVICES DEPARTMENT</u></b>		<b><u>COMMUNITY DEVELOPMENT DEPARTMENT *</u></b>	
<b>PUBLIC SAFETY DIVISION</b>		<b>PUBLIC SAFETY DIVISION</b>	
R.S.V.P.		R.S.V.P.	
Public Safety Officer	0.200	Public Safety Officer	0.100
Secretary	0.100		0.100
	<u>0.300</u>		
<b>PARKING ADMINISTRATION</b>		<b>PARKING ADMINISTRATION</b>	
Public Safety Officer	0.100	Community Development Director	0.100
Secretary	0.450	Public Safety Officer	0.200
	<u>0.550</u>	Secretary	0.100
			<u>0.400</u>
<b>PUBLIC WORKS DIVISION</b>		<b>PUBLIC WORKS DIVISION</b>	
<b>ADMINISTRATION &amp; ENGINEERING</b>		<b>ADMINISTRATION &amp; ENGINEERING</b>	
Public Services Manager	0.200	Community Development Director	0.200
Secretary	0.300	Secretary	0.200
	<u>0.500</u>		<u>0.400</u>
<b>TRAFFIC SIGNS &amp; STRIPING</b>		<b>TRAFFIC SIGNS &amp; STRIPING</b>	
Maintenance Lead Worker	0.300	Maintenance Lead Worker	0.300
	<u>0.300</u>		<u>0.300</u>
<b>STREET LIGHTING</b>		<b>STREET LIGHTING</b>	
Public Services Manager	0.050	Public Safety Officer	0.100
Secretary	0.050	Secretary	0.050
	<u>0.100</u>		<u>0.150</u>
<b>MAINTENANCE DIVISION</b>		<b>MAINTENANCE DIVISION</b>	
<b>GENERAL GOVERNMENT BUILDINGS</b>		<b>GENERAL GOVERNMENT BUILDINGS</b>	
Public Services Manager	0.150	Community Development Director	0.100
Maintenance Lead Worker	0.400	Maintenance Lead Worker	0.400
	<u>0.550</u>		<u>0.500</u>
<b>PARKING FACILITIES</b>		<b>PARKING FACILITIES</b>	
Public Services Manager	0.100	Public Safety Officer	0.100
Maintenance Lead Worker	0.300	Maintenance Lead Worker	0.300
Maintenance Worker	2.000	Maintenance Worker	1.000
	<u>2.400</u>		<u>1.400</u>
<b>TREES &amp; PARKWAYS</b>		<b>GRAFFITI ABATEMENT</b>	
Public Services Manager	0.300	Secretary	0.050
Tree Trimmer-Leadworker	1.000		0.050
Tree Trimmer	2.000		
Secretary	0.350		
	<u>3.650</u>		
<b>GRAFFITI ABATEMENT</b>			
Public Services Manager	0.050		
Secretary	0.050		
	<u>0.100</u>		
<b>TOTAL FULL TIME POSITIONS</b>	<u><u>36.000</u></u>	<b>TOTAL FULL TIME POSITIONS</b>	<u><u>36.000</u></u>

\* The Public Services Department was disband effective June 30, 2010 due to the City Department Reorganization. Programs in Public Services are now under Community Development Department and Parks & Recreation Department.

**CITY OF TEMPLE CITY  
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PART TIME  
POSITION SCHEDULE  
BY PROGRAM

DEPARTMENT STAFFING	FY 2009-10 POSITION	DEPARTMENT STAFFING	FY 2010-11 POSITION
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MANAGEMENT SERVICES DEPARTMENT

CITY MANAGER	
Executive Assistant	1.000
	1.000

FINANCIAL SERVICES DEPARTMENT

PURCHASING	
Accounting Specialist	1.000
	1.000

PUBLIC SERVICES DEPARTMENT

PARKING ADMINISTRATION	
Parking Control Officer	2.000
	2.000

MANAGEMENT SERVICES DEPARTMENT

CITY MANAGER	
Executive Assistant	1.000
	1.000

COMMUNITY DEVELOPMENT DEPARTMENT

PARKING ADMINISTRATION	
Parking Control Officer	2.000
	2.000

TOTAL PART TIME POSITIONS 4.000

TOTAL PART TIME POSITIONS 3.000

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY POSITION

ACCT NO.	POSITION DEPARTMENT	FY 2009-10 ALLOCATION	FY 2010-11 ALLOCATION
4106	CITY MANAGER 42 City Manager	100.0%	100.0%
4109	ASSISTANT TO THE CITY MANAGER 46 Support Services 47 Insurance/Benefits	50.0% 50.0% <u>100.0%</u>	
4109	ECONOMIC DEVELOPMENT MANAGER/ ASSISTANT TO THE CITY MANAGER 42 City Manager		100.0%
4108	CITY CLERK 45 Council Support	100.0%	100.0%
4111	DEPUTY CITY CLERK 45 Council Support	100.0%	100.0%
4110	PERSONNEL ANALYST 46 Support Services 47 Insurance/Benefits	50.0% 50.0% <u>100.0%</u>	50.0% 50.0% <u>100.0%</u>
4113	FINANCIAL SERVICES MANAGER 48 Accounting 49 Purchasing 58 Public Transportation	44.5% 50.0% 5.5% <u>100.0%</u>	44.5% 50.0% 5.5% <u>100.0%</u>
4114	ACCOUNTANT 48 Accounting 55 Housing	85.0% 15.0% <u>100.0%</u>	85.0% 15.0% <u>100.0%</u>
4115	ACCOUNT ANALYST 48 Accounting	100.0%	100.0%
4118	COMMUNITY DEVELOPMENT MANAGER 53 Planning 54 Building 55 Housing	70.0% 15.0% 15.0% <u>100.0%</u>	70.0% 15.0% 15.0% <u>100.0%</u>
4148	ASSOCIATE PLANNER 53 Planning 55 Housing	50.0% 50.0% <u>100.0%</u>	50.0% 50.0% <u>100.0%</u>
4149	ASSOCIATE PLANNER 53 Planning	100.0%	100.0%

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY POSITION

ACCT NO.	POSITION DEPARTMENT	FY 2009-10 ALLOCATION	FY 2010-11 ALLOCATION
4119	SECRETARY		
	53 Planning	75.0%	75.0%
	55 Housing	25.0%	25.0%
		100.0%	100.0%
4131	BUILDING INSPECTOR		
	54 Building	80.0%	80.0%
	55 Housing	20.0%	20.0%
		100.0%	100.0%
4120	BUILDING/HOUSING ASSISTANT		
	54 Building	85.0%	85.0%
	55 Housing	15.0%	15.0%
		100.0%	100.0%
4116	RECEPTIONIST		
	53 Planning	90.0%	90.0%
	58 Public Transportation	10.0%	10.0%
		100.0%	100.0%
4122	DIRECTOR OF PARKS & RECREATION		
	56 Community Relations	10.0%	10.0%
	57 Recreation/Human Services	40.0%	35.0%
	58 Public Transportation	20.0%	20.0%
	59 Parks - Maintenance/Facilities	30.0%	25.0%
	83 Trees & Parkways	-	10.0%
		100.0%	100.0%
4124	PARKS & RECREATION ADMINISTRATIVE COORDINATOR		
	56 Community Relations	25.0%	20.0%
	57 Recreation/Human Services	30.0%	25.0%
	58 Public Transportation	20.0%	20.0%
	59 Parks - Maintenance/Facilities	25.0%	25.0%
		100.0%	100.0%
4125	COMMUNITY SERVICES SPECIALIST		
	57 Recreation/Human Services	100.0%	100.0%
4127	PARKS & RECREATION COORDINATOR		
	57 Recreation/Human Services	40.0%	40.0%
	59 Parks - Maintenance/Facilities	60.0%	60.0%
		100.0%	100.0%
4147	PARKS & RECREATION COORDINATOR		
	57 Recreation/Human Services	100.0%	100.0%
4140	PARK MAINTENANCE LEAD WORKER		
	59 Parks - Maintenance/Facilities	100.0%	100.0%
4143	TREE TRIMMER LEAD WORKER		
	83 Trees & Parkways	100.0%	100.0%

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY POSITION

ACCT NO.	POSITION DEPARTMENT	FY 2009-10 ALLOCATION	FY 2010-11 ALLOCATION
4141	TREE TRIMMER 83 Trees & Parkways	100.0%	100.0%
4142	TREE TRIMMER 83 Trees & Parkways	100.0%	100.0%
4128	PUBLIC SERVICES MANAGER		
	61 Law Enforcement	5.0%	
	63 Animal Control	5.0%	
	65 Code Enforcement	5.0%	
	71 Administration & Engineering	20.0%	
	78 Street Lighting	5.0%	
	81 General Government Buildings	15.0%	
	82 Parking Facilities	10.0%	
	83 Trees & Parkways	30.0%	
	84 Graffiti Abatement	5.0%	
		100.0%	
4117	COMMUNITY DEVELOPMENT DIRECTOR		
	53 Planning		25.0%
	54 Building		15.0%
	61 Law Enforcement		10.0%
	65 Code Enforcement		10.0%
	67 Parking Administration		10.0%
	71 Administration & Engineering		20.0%
	81 General Government Buildings		10.0%
			100.0%
4132	PUBLIC SAFETY OFFICER		
	61 Law Enforcement	20.0%	20.0%
	63 Animal Control	10.0%	10.0%
	64 Emergency Services	20.0%	20.0%
	65 Code Enforcement	20.0%	-
	66 R.S.V.P.	20.0%	10.0%
	67 Parking Administration	10.0%	20.0%
	78 Street Lighting	-	10.0%
	82 Parking Facilities	-	10.0%
		100.0%	100.0%
4129	SECRETARY		
	61 Law Enforcement	15.0%	
	64 Emergency Services	5.0%	
	65 Code Enforcement	15.0%	
	66 R.S.V.P.	10.0%	
	67 Parking Administration	45.0%	
	71 Administration & Engineering	10.0%	
		100.0%	
4134	ANIMAL CONTROL OFFICER		
	63 Animal Control	100.0%	100.0%
4135	CODE ENFORCEMENT SUPERVISOR		
	65 Code Enforcement		100.0%

**CITY OF TEMPLE CITY  
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FULL TIME  
POSITION SCHEDULE  
BY POSITION

ACCT NO.	POSITION DEPARTMENT	FY 2009-10 ALLOCATION	FY 2010-11 ALLOCATION
4133	CODE ENFORCEMENT OFFICER 65 Code Enforcement	100.0%	100.0%
4145	CODE ENFORCEMENT OFFICER 65 Code Enforcement	100.0%	100.0%
4130	SECRETARY		
	61 Law Enforcement	-	10.0%
	63 Animal Control	35.0%	35.0%
	65 Code Enforcement	-	15.0%
	67 Parking Administration	-	10.0%
	71 Administration & Engineering	20.0%	20.0%
	78 Street Lighting	5.0%	5.0%
	83 Trees & Parkways	35.0%	-
	84 Graffiti Abatement	5.0%	5.0%
		100.0%	100.0%
4136	MAINTENANCE WORKER 82 Parking Facilities	100.0%	100.0%
4137	PARK MAINTENANCE WORKER 59 Parks - Maintenance/Facilities	100.0%	100.0%
4138	PARK MAINTENANCE WORKER 59 Parks - Maintenance/Facilities	100.0%	100.0%
4139	MAINTENANCE LEAD WORKER		
	74 Traffic Signs & Striping Maintenance	30.0%	30.0%
	81 General Government Buildings	40.0%	40.0%
	82 Parking Facilities	30.0%	30.0%
		100.0%	100.0%
4146	MAINTENANCE WORKER 82 Parking Facilities	100.0%	100.0%

**CITY OF TEMPLE CITY  
ANNUAL BUDGET  
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FULL TIME  
PERSONNEL COSTS

PROGRAM	FY 09-10	FY 10-11	PERCENTAGE CHANGE
<b>MANAGEMENT SERVICES DEPARTMENT</b>			
City Council	\$46,800	\$46,800	0.00%
City Manager	127,800	290,000	126.92%
Council Support	167,320	169,760	1.46%
Support Services	94,170	48,920	-48.05%
Insurance/Benefits	94,170	48,920	-48.05%
<b>FINANCIAL SERVICES DEPARTMENT</b>			
Accounting	168,720	169,250	0.31%
Purchasing	51,780	51,940	0.31%
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
Planning	238,030	264,460	11.10%
Building	113,720	131,080	15.27%
Housing	91,610	92,680	1.17%
<b>PARKS &amp; RECREATION DEPARTMENT</b>			
Community Relations	27,460	24,480	-10.85%
Recreation/Human Resources	205,700	196,880	-4.29%
Public Transportation	46,460	46,560	0.22%
Parks-Maintenance/Facilities	279,410	283,760	1.56%
Trees & Parkways	202,610	180,830	-10.75%
<b>COMMUNITY DEVELOPMENT DEPARTMENT *</b>			
<b>PUBLIC SAFETY DIVISION</b>			
Law Enforcement	27,800	29,840	7.34%
Animal Control	88,300	84,500	-4.30%
Emergency Services	18,130	15,290	-15.66%
Code Enforcement	147,520	201,560	36.63%
Resident Safety Volunteer Program	20,970	7,650	-63.52%
Parking Administration	33,230	29,850	-10.17%
<b>PUBLIC WORKS DIVISION</b>			
Administration & Engineering	31,620	29,110	-7.94%
Traffic Signs & Striping Maintenance	17,140	17,750	3.56%
Street Lighting	6,490	9,860	51.93%
<b>MAINTENANCE DIVISION</b>			
General Government Buildings	34,800	33,160	-4.71%
Parking Facilities	73,840	66,020	-10.59%
Graffiti Abatement	6,490	2,530	-61.02%
<b>TOTAL FULL TIME PERSONNEL COSTS</b>	<b>\$2,462,090</b>	<b>\$2,573,440</b>	<b>4.52%</b>

\* The Public Services Department was disband effective June 30, 2010 due to the City Department Reorganization. Programs in Public Services are now under Community Development Department and Parks & Recreation Department.

**CITY OF TEMPLE CITY  
ANNUAL BUDGET  
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PART TIME  
PERSONNEL COSTS

PROGRAM	FY 09-10	FY 10-11	PERCENTAGE CHANGE
<b>MANAGEMENT SERVICES DEPARTMENT</b>			
City Manager	\$22,000	\$43,200	96.36%
<b>FINANCIAL SERVICES DEPARTMENT</b>			
Purchasing	\$19,500	-	-
<b>PUBLIC SERVICES DEPARTMENT</b>			
Parking Administration	\$54,600	\$54,600	0.00%
<b>TOTAL PART TIME PERSONNEL COSTS (NON SEASONAL)</b>			
	96,100	97,800	1.77%
<b>TOTAL PART TIME PERSONNEL COSTS (TEMPORARY) Rec Leaders</b>			
	\$359,400	\$325,000	-9.57%