

**POLICE**  
**FUND 01, DEPARTMENT 0500 -EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED	PERCENT CHANGE
SALARIES AND WAGES	\$ 4,923,682	\$ 5,195,617	\$ 5,438,700	\$ 5,369,601	\$ 5,169,900	-4.94%
PERSONNEL BENEFITS	2,287,048	2,419,280	2,804,700	2,526,079	2,732,510	-2.57%
DEPARTMENTAL EXPENSE/SUPP	154,210	138,307	180,600	180,600	158,360	-12.31%
OTHER SERVICES/CHARGES	623,630	698,811	649,500	653,570	639,520	-1.54%
INTERGOVERNMENTAL	255,512	214,182	249,000	249,000	224,000	-10.04%
CAPITAL OUTLAY	49,315	30,619	5,000	30,500	5,000	0.00%
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 8,293,397</b>	<b>\$ 8,696,816</b>	<b>\$ 9,327,500</b>	<b>\$ 9,009,350</b>	<b>\$ 8,929,290</b>	<b>-4.27%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
POLICE CHIEF	1.00	1.00	1.00	1.00	12,216-14,048
POLICE CAPTAIN	2.00	2.00	3.00	3.00	10,888-12,522
POLICE SERGEANT	9.00	9.00	8.00	8.00	6,932-9,313
POLICE CORPORAL	7.00	5.00	7.00	7.00	5,886-8,229
POLICE OFFICER	17.00	20.31	21.00	19.00	5,606-7,838
COMMUNICATIONS SUPR.	1.00	1.00	1.00	1.00	5,886-7,812
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00	5,004-5,968
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	4,500-5,455
DISPATCHERS	5.00	5.00	6.00	5.00	4,793-6,358
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00	3,933-4,696
RECORDS CLERK	2.00	2.00	2.00	2.00	3,544-4,298
SYSTEMS SPECIALIST	1.00	1.00	1.00	1.00	6,466-7,709
COMM. SERVICE OFFICER	3.00	1.00	1.00	0.50	3,595-4,298
PROPERTY CLERK	0.50	0.50	0.50	0.50	1,808-2,159
<b>TOTAL</b>	<b>51.50</b>	<b>50.81</b>	<b>54.50</b>	<b>51.00</b>	

CITY OF PACIFICA, CALIFORNIA  
 2008-2009 PROPOSED BUDGET  
 EXPENDITURE DETAIL

**DRAFT**

	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>JUVENILE SERVICES</b>						
01.500510.51200.0000.000 SALARIES - REGULAR	158,431	197,341	271,500	151,754	268,300	-1.18%
01.500510.51400.0000.000 SALARIES - OVERTIME	4,092	3,931	5,000	5,000	5,000	0.00%
01.500510.51500.0000.000 RETIREMENT	55,160	67,722	99,400	52,346	102,600	3.22%
01.500510.51600.0000.000 BENEFITS	19,231	26,945	56,000	22,906	56,800	1.43%
01.500510.51607.0000.000 UNIFORM ALLOWANCE	951	1,178	1,800	1,800	1,800	0.00%
01.500510.51711.0000.000 CAR ALLOWANCE	202	0	0	0	0	N/A
01.500510.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	47	0	600	600	560	-6.67%
01.500510.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	5,206	4,387	6,000	6,000	6,264	4.40%
01.500510.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	4,455	4,761	3,000	3,000	3,240	8.00%
01.500510.53500.0000.000 COUNTY CHARGES	<u>8,451</u>	<u>8,451</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>-100.00%</u>
<b>TOTAL JUVENILE SERVICES</b>	<b><u>256,226</u></b>	<b><u>314,716</u></b>	<b><u>456,300</u></b>	<b><u>256,406</u></b>	<b><u>444,564</u></b>	<b><u>-2.57%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>INVESTIGATION SERVICES</b>						
01.500520.51200.0000.000 SALARIES - REGULAR	509,371	589,075	584,900	673,342	491,800	-15.92%
01.500520.51300.0000.000 SALARIES - PART TIME	0	0	0	0	0	N/A
01.500520.51400.0000.000 SALARIES - OVERTIME	21,968	20,619	20,000	25,000	25,000	25.00%
01.500520.51500.0000.000 RETIREMENT	171,376	194,961	195,300	215,065	166,800	-14.59%
01.500520.51600.0000.000 BENEFITS	102,568	114,503	120,100	101,231	120,100	0.00%
01.500520.51607.0000.000 UNIFORM ALLOWANCE	3,860	3,860	4,100	4,600	3,300	-19.51%
01.500520.51700.0000.000 CONFERENCES & TRAINING	0	752	0	50	0	N/A
01.500520.51711.0000.000 CAR ALLOWANCE	202	0	0	0	0	N/A
01.500520.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	11,521	7,294	10,000	10,000	9,500	-5.00%
01.500520.52350.0000.000 NARCOTICS VIOLATIONS EXPENSE	10,722	0	0	0	0	N/A
01.500520.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	36,445	30,391	40,000	40,000	41,760	4.40%
01.500520.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	19,090	32,973	20,000	20,000	21,600	8.00%
01.500520.52800.0000.000 CONTRACTUAL SERVICES	520	1,334	0	4,000	0	N/A
01.500520.53500.0000.000 COUNTY CHARGES	41,162	35,879	60,000	60,000	45,000	-25.00%
01.500520.55130.0000.000 CAPITAL OUTLAY-MACH/EQUIP	<u>0</u>	<u>1,838</u>	<u>0</u>	<u>5,500</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL INVESTIGATION SERVICES</b>	<b><u>928,805</u></b>	<b><u>1,033,479</u></b>	<b><u>1,054,400</u></b>	<b><u>1,158,788</u></b>	<b><u>924,860</u></b>	<b><u>-12.29%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>NARCOTICS TASK FORCE</b>						
01.500525.51200.0000.000 SALARIES - REGULAR	10,295	13,894	11,800	18,076	11,500	-2.54%
01.500525.51400.0000.000 SALARIES - OVERTIME	0	0	0	0	0	N/A
01.500525.51500.0000.000 RETIREMENT	3,332	4,604	3,700	5,853	3,800	2.70%
01.500525.51600.0000.000 BENEFITS	1,999	2,819	2,300	2,916	2,400	4.35%
01.500525.51607.0000.000 UNIFORM ALLOWANCE	67	66	100	135	100	0.00%
01.500525.51711.0000.000 CAR ALLOWANCE	0	0	0	0	0	N/A
01.500525.53500.0000.000 COUNTY CHARGES	<u>38,540</u>	<u>40,308</u>	<u>41,000</u>	<u>41,000</u>	<u>40,000</u>	<u>-2.44%</u>
<b>TOTAL NARCOTICS TASK FORCE</b>	<u><b>54,233</b></u>	<u><b>61,691</b></u>	<u><b>58,900</b></u>	<u><b>67,980</b></u>	<u><b>57,800</b></u>	<u><b>-1.87%</b></u>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>COMMUNICATION SERVICES</b>						
01.500530.51200.0000.000 SALARIES - REGULAR	449,671	554,716	561,400	567,358	506,800	-9.73%
01.500530.51300.0000.000 SALARIES - PART-TIME	8,771	3,600	10,000	10,000	10,000	0.00%
01.500530.51400.0000.000 SALARIES - OVERTIME	33,714	26,355	30,000	30,000	30,000	0.00%
01.500530.51500.0000.000 RETIREMENT	69,977	86,392	95,300	91,181	90,800	-4.72%
01.500530.51600.0000.000 BENEFITS	66,198	86,012	122,200	82,565	111,900	-8.43%
01.500530.51607.0000.000 UNIFORM ALLOWANCE	4,816	4,316	4,400	5,575	3,800	-13.64%
01.500530.51711.0000.000 CAR ALLOWANCE	202	0	0	0	0	N/A
01.500530.52105.0000.000 UTILITIES- TELEPHONE	52,706	59,663	55,000	55,000	55,000	0.00%
01.500530.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	2,131	4,340	3,000	3,000	2,700	-10.00%
01.500530.52325.0000.000 OPERATING SOFTWARE	6,992	4,829	8,000	8,000	15,000	87.50%
01.500530.52400.0000.000 MAINTENANCE - OFFICE EQUIPMENT	131	0	500	500	500	0.00%
01.500530.52500.0000.000 MAINTENANCE - FIELD EQUIPMENT	8,342	858	7,500	7,500	7,500	0.00%
01.500530.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	10,413	8,207	12,000	12,000	12,528	4.40%
01.500530.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	4,598	8,908	5,000	5,000	5,400	8.00%
01.500530.52800.0000.000 CONTRACTUAL SERVICES	17,910	13,975	18,000	18,000	18,000	0.00%
01.500530.53500.0000.000 COUNTY CHARGES	27,829	28,554	28,000	28,000	28,000	0.00%
01.500530.55125.0000.000 CAPITAL OUTLAY-SOFTWARE	0	0	0	0	0	N/A
01.500530.55130.0000.000 CAPITAL OUTLAY-MACH./EQUIPMENT	<u>683</u>	<u>6,552</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0.00%</u>
<b>TOTAL COMMUNICATION SERVICES</b>	<b><u>765,084</u></b>	<b><u>897,277</u></b>	<b><u>965,300</u></b>	<b><u>928,679</u></b>	<b><u>902,928</u></b>	<b><u>-6.46%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>RECORDS SERVICES</b>						
01.500540.51200.0000.000 SALARIES - REGULAR	276,204	271,631	303,500	297,250	301,900	-0.53%
01.500540.51400.0000.000 SALARIES - OVERTIME	2,906	2,094	3,000	3,000	3,000	0.00%
01.500540.51500.0000.000 RETIREMENT	52,430	51,352	59,200	57,210	60,200	1.69%
01.500540.51600.0000.000 BENEFITS	38,549	44,284	54,500	52,038	77,000	41.28%
01.500540.51607.0000.000 UNIFORM ALLOWANCE	2,689	2,589	2,700	2,700	2,700	0.00%
01.500540.51711.0000.000 CAR ALLOWANCE	202	0	0	0	0	N/A
01.500540.52105.0000.000 TELEPHONE	32	0	0	20	0	N/A
01.500540.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	37,456	38,868	38,000	38,000	34,200	-10.00%
01.500540.52400.0000.000 MAINTENANCE - OFFICE EQUIPMENT	923	0	3,000	3,000	3,000	0.00%
01.500540.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	0	0	0	0	0	N/A
01.500540.52800.0000.000 CONTRACTUAL SERVICES	53,646	61,025	65,000	65,000	65,000	0.00%
01.500540.55130.0000.000 CAPITAL OUTLAY- MACH./EQUIP.	<u>1,365</u>	<u>1,366</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL RECORDS SERVICES</b>	<b><u>466,402</u></b>	<b><u>473,209</u></b>	<b><u>528,900</u></b>	<b><u>518,218</u></b>	<b><u>547,000</u></b>	<b><u>3.42%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>DISASTER PREPAREDNESS</b>						
01.500550.51200.0000.000 SALARIES - REGULAR	27,297	28,770	30,400	52,832	30,000	-1.32%
01.500550.51200.0000.000 SALARIES - OVERTIME	0	0	0	0	0	N/A
01.500550.51500.0000.000 RETIREMENT	9,018	9,275	9,800	18,670	10,400	6.12%
01.500550.51600.0000.000 BENEFITS	4,936	5,632	5,900	9,100	6,000	1.69%
01.500550.51607.0000.000 UNIFORM ALLOWANCE	172	172	200	390	200	0.00%
01.500550.51700.0000.000 CONFERENCES AND TRAINING	0	0	0	0	0	N/A
01.500550.51711.0000.000 CAR ALLOWANCE	135	0	0	0	0	N/A
01.500550.52105.0000.000 TELEPHONE	0	0	0	0	0	N/A
01.500550.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	1,694	2,749	6,000	6,000	5,400	-10.00%
01.500550.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	0	0	0	0	0	N/A
01.500550.53500.0000.000 COUNTY CHARGES	38,834	39,975	42,000	42,000	44,000	4.76%
01.500550.55130.0000.000 CAPITAL OUTLAY-MACHINERY/EQUIPMENT	<u>5,653</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL DISASTER PREPAREDNESS</b>	<b><u>87,739</u></b>	<b><u>86,573</u></b>	<b><u>94,300</u></b>	<b><u>128,992</u></b>	<b><u>96,000</u></b>	<b><u>1.80%</u></b>

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	ACTUAL EXPEND 2006-2007	ACTUAL EXPEND 2007-2008	AMENDED BUDGET 2008-2009	PROJECTED EXPEND 2008-2009	PROPOSED BUDGET 2009-2010	PERCENT CHANGE
<b>PATROL SERVICES</b>						
01.500560.51200.0000.000 SALARIES - REGULAR	2,763,378	2,830,831	2,959,600	3,016,005	2,772,300	-6.33%
01.500560.51300.0000.000 SALARIES - PART-TIME	240	23,710	12,000	20,000	0	-100.00%
01.500560.51400.0000.000 SALARIES - OVERTIME	445,651	439,523	350,000	350,000	450,000	28.57%
01.500560.51500.0000.000 RETIREMENT	984,746	1,006,911	1,087,500	1,080,619	1,061,900	-2.35%
01.500560.51600.0000.000 BENEFITS	554,120	582,998	694,300	617,686	662,610	-4.56%
01.500560.51607.0000.000 UNIFORM ALLOWANCE	29,514	28,778	24,100	26,500	22,100	-8.30%
01.500560.51700.0000.000 CONFERENCES AND TRAINING	20,588	26,163	26,500	26,500	26,500	0.00%
01.500560.51709.0000.000 NON/POST TRAINING	0	0	0	0	0	N/A
01.500560.51710.0000.000 INSERVICE TRAINING	47,072	60,042	45,000	45,000	35,000	-22.22%
01.500560.51711.0000.000 CAR ALLOWANCE	1,633	0	0	0	0	N/A
01.500560.52102.0000.000 UTILITIES-GAS & ELECTRIC	67,173	73,587	75,000	75,000	70,000	-6.67%
01.500560.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	85,353	75,404	107,000	107,000	83,800	-21.68%
01.500560.52400.0000.000 MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	N/A
01.500560.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	72,890	60,771	134,500	134,500	140,418	4.40%
01.500560.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	56,643	65,934	40,000	40,000	43,200	8.00%
01.500560.52800.0000.000 CONTRACTUAL SERVICES	111,613	167,931	65,000	65,000	65,000	0.00%
01.500560.52828.0000.000 CONTRACT LEGAL SERVICES	0	0	10,000	10,000	0	-100.00%
01.500560.52803.0000.000 ANIMAL CONTROL SERVICES	0	0	0	0	0	N/A
01.500560.53500.0000.000 COUNTY CHARGES	77,271	45,850	50,000	50,000	50,000	0.00%
01.500560.55109.0000.000 TRANS FOR CAPITAL-VEHICLES	41,614	19,144	0	0	0	N/A
01.500560.55130.0000.000 CAPITAL OUTLAY-MACHINERY/EQUIPMENT	0	1,719	0	20,000	0	N/A
<b>TOTAL PATROL SERVICES</b>	<b><u>5,359,499</u></b>	<b><u>5,509,296</u></b>	<b><u>5,680,500</u></b>	<b><u>5,683,810</u></b>	<b><u>5,482,828</u></b>	<b><u>-3.48%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>TRAFFIC SAFETY SERVICES</b>						
01.500570.51200.0000.000 SALARIES - REGULAR	79,015	83,378	88,000	78,405	61,500	-30.11%
01.500570.51300.0000.000 SALARIES - PART-TIME	0	0	0	0	0	N/A
01.500570.51400.0000.000 SALARIES - OVERTIME	13,856	13,892	10,000	10,000	10,000	0.00%
01.500570.51500.0000.000 RETIREMENT	18,622	19,412	20,800	19,498	17,500	-15.87%
01.500570.51600.0000.000 BENEFITS	21,223	23,203	22,100	21,051	21,600	-2.26%
01.500570.51607.0000.000 UNIFORM ALLOWANCE	779	779	800	800	800	0.00%
01.500570.51711.0000.000 CAR ALLOWANCE	135	0	0	0	0	N/A
01.500570.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	6,676	3,147	5,000	5,000	4,500	-10.00%
01.500570.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	5,901	5,137	7,500	7,500	7,830	4.40%
01.500570.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	4,669	5,576	3,500	3,500	3,780	8.00%
01.500570.52800.0000.000 CONTRACTUAL SERVICES	11,942	6,436	7,500	7,500	8,000	6.67%
01.500570.53500.0000.000 COUNTY CHARGES	23,425	15,165	15,000	15,000	17,000	13.33%
01.500570.55130.0000.000 CAPITAL OUTLAY-MACHINERY/EQUIPMENT	0	0	0	0	0	N/A
<b>TOTAL TRAFFIC SAFETY SERVICES</b>	<b><u>186,243</u></b>	<b><u>176,125</u></b>	<b><u>180,200</u></b>	<b><u>168,254</u></b>	<b><u>152,510</u></b>	<b><u>-15.37%</u></b>

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<b>CRIME PREVENTION</b>						
01.500580.51200.0000.000 SALARIES - REGULAR	115,820	92,257	185,600	61,579	192,800	3.88%
01.500580.51400.0000.000 SALARIES - OVERTIME	3,002	0	2,000	0	0	-100.00%
01.500580.51500.0000.000 RETIREMENT	42,521	30,806	68,100	21,609	73,800	8.37%
01.500580.51600.0000.000 BENEFITS	24,434	18,797	48,200	10,235	49,700	3.11%
01.500580.51607.0000.000 UNIFORM ALLOWANCE	914	914	1,800	1,800	1,800	0.00%
01.500580.51711.0000.000 CAR ALLOWANCE	135	0	0	0	0	N/A
01.500580.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	<u>2,340</u>	<u>1,676</u>	<u>3,000</u>	<u>3,000</u>	<u>2,700</u>	<u>-10.00%</u>
<b>TOTAL CRIME PREVENTION</b>	<b><u>189,166</u></b>	<b><u>144,450</u></b>	<b><u>308,700</u></b>	<b><u>98,223</u></b>	<b><u>320,800</u></b>	<b><u>3.92%</u></b>

## FIRE FUND 01, DEPARTMENT 0600 - EXPENDITURES

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED	PERCENT CHANGE
SALARIES AND WAGES	\$ 3,969,810	\$ 3,339,701	\$ 3,147,400	\$ 2,951,912	\$ 3,414,700	8.49%
PERSONNEL BENEFITS	1,785,534	1,369,257	1,429,850	1,216,850	1,668,690	16.70%
DEPARTMENTAL EXPENSE/SUPP	62,900	46,049	55,600	50,600	47,290	-14.95%
OTHER SERVICES/CHARGES	288,472	573,079	840,350	723,900	466,950	-44.43%
INTERGOVERNMENTAL	285	-	-	-	-	N/A
CAPITAL OUTLAY	-	1,140	-	-	-	
Vehicles	2,476	26,959	3,150	9,315	4,500	42.86%
Building Improvements	49,015	-	-	-	-	N/A
Small Equipment Sinking Fund	-	-	-	-	38,000	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 6,158,492</b>	<b>\$ 5,356,185</b>	<b>\$ 5,476,350</b>	<b>\$ 4,952,577</b>	<b>\$ 5,640,130</b>	<b>2.99%</b>

### PERSONNEL SUMMARY

POSITION	NUMBER OF EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
FIRE CHIEF	-	-	-	-	-
PARAMEDIC SERVICES COORD.	1.00	1.00	1.00	1.00	8,736-12,536
DEPUTY FIRE CHIEF	1.00	1.00	1.00	1.00	13,048-13,726
FIRE MARSHAL/DEPUTY FIRE CHI	1.00	1.00	-	-	-
BATTALION CHIEF	3.00	3.00	3.00	2.00	9,840-11,421
FIRE CAPTAIN/FIREFIGHTER	4.00	3.00	4.00	4.00	7,806-9,115
FIRE CAPTAIN/PARAMEDIC	2.00	3.00	2.00	2.00	8,697-9,463
FIREFIGHTER/EMT	9.00	3.00	3.00	9.00	5,774-7,633
FIREFIGHTER/PARAMEDIC	9.00	9.00	9.00	9.00	6,344-8,217
ADMINISTRATIVE CLERK II	1.00	1.00	1.00	1.00	3,544-4,298
PT - FIRE PREVENTION SPEC.	0.50	0.50	0.50	0.50	37/hr
PT - MICRO FILM TECH	-	-	-	-	-
<b>TOTAL</b>	<b>31.50</b>	<b>25.50</b>	<b>24.50</b>	<b>29.50</b>	

CITY OF PACIFICA, CALIFORNIA  
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**DRAFT**

	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>FIRE EMERGENCY SERVICES</b>						
01.600630.51200.0000.000 SALARIES - REGULAR	3,129,936	2,477,578	2,440,100	2,241,016	2,750,800	12.73%
01.600630.51400.0000.000 SALARIES - OVERTIME	462,801	531,339	475,000	334,255	285,000	-40.00%
01.600630.51463.0000.000 OES STRIKE TEAM - OVERTIME	0	0	0	140,745	140,000	N/A
01.600630.51500.0000.000 RETIREMENT	970,322	751,999	748,000	668,565	865,900	15.76%
01.600630.51600.0000.000 BENEFITS	626,717	487,099	579,300	459,746	694,400	19.87%
01.600630.51607.0000.000 UNIFORM ALLOWANCE	3,038	3,098	3,100	3,100	3,140	1.29%
01.600630.51700.0000.000 CONFERENCES & IN SERVICE TRAINING	15,411	5,631	15,000	15,400	6,600	-56.00%
01.600630.52102.0000.000 UTILITIES- GAS AND ELECTRIC	18,074	19,123	17,500	17,500	17,500	0.00%
01.600630.52103.0000.000 UTILITIES- WATER	3,453	1,987	3,500	3,500	3,500	0.00%
01.600630.52105.0000.000 UTILITIES- TELEPHONE	23,664	24,817	25,000	25,000	24,000	-4.00%
01.600630.52200.0000.000 OFFICE SUPPLIES	6,541	6,164	5,000	5,000	5,000	0.00%
01.600630.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	26,681	25,386	22,000	22,000	20,000	-9.09%
01.600630.52303.0000.000 COMPRESSED AIR & OXYGEN	1,396	663	900	900	900	0.00%
01.600630.52304.0000.000 NOMEX UNIFORMS EXPENSE	9,949	326	9,000	9,000	5,000	-44.44%
01.600630.52305.0000.000 LAUNDRY CONTRACT EXPENSE	4,226	3,639	5,000	5,000	4,000	-20.00%
01.600630.52306.0000.000 JANITORIAL SUPPLIES EXPENSE	5,158	4,907	4,500	4,500	4,500	0.00%
01.600630.52325.0000.000 OPERATING SOFTWARE	6,917	1,857	2,000	2,000	4,690	134.50%
01.600630.52500.0000.000 MAINTENANCE - FIELD EQUIPMENT	24,934	18,314	18,850	22,000	12,000	-36.34%
01.600630.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	118,012	200,320	170,000	170,000	177,480	4.40%
01.600630.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	51,140	54,753	55,000	55,000	59,400	8.00%
01.600630.52514.0000.000 BLDG REPAIRS & MAINTENANCE	1,985	29,177	60,000	60,000	20,000	-66.67%
01.600630.52800.0000.000 CONTRACTUAL SERVICES	13,635	1,283	15,000	20,000	40,000	166.67%
01.600630.53500.0000.000 COUNTY CHARGES	285	0	0	0	0	N/A
01.600630.55109.0000.000 TRANS FOR CAPITAL-VEHICLES	2,476	0	3,150	3,650	0	-100.00%
01.600630.55127.0000.000 CAPITAL OUTLAY-SMALL EQUIPMENT	0	0	0	0	38,000	N/A
01.600630.55130.0000.000 CAPITAL OUTLAY-MACH./EQUIPMENT	0	26,959	0	4,500	4,500	N/A
01.600630.55140.0000.000 CAPITAL OUTLAY-BLDG IMPROVEMENTS	<u>49,015</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL EMERGENCY SERVICES</b>	<b><u>5,575,766</u></b>	<b><u>4,676,419</u></b>	<b><u>4,676,900</u></b>	<b><u>4,292,377</u></b>	<b><u>5,186,310</u></b>	<b><u>10.89%</u></b>

CITY OF PACIFICA, CALIFORNIA  
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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>FIRE - NON-EMERGENCY SERVICES</b>						
01.600640.51200.0000.000 SALARIES - REGULAR	199,568	133,724	42,300	41,708	45,500	7.57%
01.600640.51300.0000.000 SALARIES - PART-TIME	33,320	33,932	36,000	36,000	36,000	0.00%
01.600640.51400.0000.000 SALARIES - OVERTIME	0	0	0	0	0	N/A
01.600640.51500.0000.000 RETIREMENT	82,375	33,321	6,700	6,521	7,400	10.45%
01.600640.51550.0000.000 PERS/EARLY RETIREMENT	0	0	0	0	0	N/A
01.600640.51600.0000.000 BENEFITS	38,703	25,888	16,300	15,922	19,500	19.63%
01.600640.51606.0000.000 SHOE ALLOWANCE	225	225	250	250	250	0.00%
01.600640.51607.0000.000 UNIFORM ALLOWANCE	735	735	0	0	0	N/A
01.600640.51700.0000.000 CONFERENCES AND TRAINING	718	3,440	5,000	5,000	2,000	-60.00%
01.600640.51710.0000.000 INSERVICE TRAINING	0	0	0	0	0	N/A
01.600640.52105.0000.000 TELEPHONE	732	388	700	700	700	0.00%
J1.600640.52200.0000.000 OFFICE SUPPLIES	1,181	403	500	500	500	0.00%
01.600640.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	3,715	1,631	3,500	3,500	3,500	0.00%
01.600640.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	4,512	5,060	5,000	5,000	5,220	4.40%
01.600640.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	0	2,145	2,000	2,000	2,160	8.00%
01.600640.52800.0000.000 CONTRACTUAL SERVICES	1,817	23,246	235,000	235,000	25,000	-89.36%
01.600640.55109.0000.000 TRANSFER FOR CAPITAL - VEHICLES	0	0	0	1,165	0	N/A
01.600640.55125.0000.000 CAPITAL OUTLAY - SOFTWARE	0	0	0	0	0	N/A
01.600640.55130.0000.000 CAPITAL OUTLAY - MACHINERY/EQUIPMENT	0	0	0	0	0	N/A
<b>TOTAL NON-EMERGENCY SERVICES</b>	<b><u>367,601</u></b>	<b><u>264,138</u></b>	<b><u>353,250</u></b>	<b><u>353,266</u></b>	<b><u>147,730</u></b>	<b><u>-58.18%</u></b>

CITY OF PACIFICA, CALIFORNIA  
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**DRAFT**

	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>FIRE - PARAMEDIC SERVICES COORDINATOR</b>						
01.600680.51200.0000.000 SALARIES - REGULAR	144,185	163,128	154,000	158,188	157,400	2.21%
01.600680.51300.0000.000 SALARIES - PART-TIME	0	0	0	0	0	N/A
01.600680.51500.0000.000 RETIREMENT	44,343	46,458	47,400	46,529	49,800	5.06%
01.600680.51600.0000.000 BENEFITS	18,341	19,699	28,000	15,417	27,500	-1.79%
01.600680.51607.0000.000 UNIFORM ALLOWANCE	735	735	800	800	800	0.00%
01.600680.51700.0000.000 CONFERENCES AND TRAINING	514	930	1,700	1,700	1,100	-35.29%
01.600680.52105.0000.000 UTILITIES - TELEPHONE	2,196	2,301	2,600	2,600	2,600	0.00%
01.600680.52200.0000.000 OFFICE SUPPLIES	2	30	500	500	500	0.00%
01.600680.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	970	668	2,700	2,700	2,700	0.00%
01.600680.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	2,221	2,517	2,500	2,500	2,610	4.40%
01.600680.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	1,228	687	1,000	1,000	1,080	8.00%
01.600680.55130.0000.000 CAPITAL OUTLAY-MACH/EQUIP	0	1,140	0	0	0	N/A
<b>TOTAL PARAMEDIC SERVICES COORDINATOR</b>	<b><u>214,735</u></b>	<b><u>238,293</u></b>	<b><u>241,200</u></b>	<b><u>231,934</u></b>	<b><u>246,090</u></b>	<b><u>2.03%</u></b>

**FIRE - PARAMEDIC SERVICES**

01.600660.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	390	4,014	5,000	0	0	-100.00%
01.600660.52800.0000.000 CONTRACTUAL SERVICES	0	173,321	200,000	75,000	60,000	-70.00%
<b>TOTAL PARAMEDIC SERVICES</b>	<b><u>390</u></b>	<b><u>177,335</u></b>	<b><u>205,000</u></b>	<b><u>75,000</u></b>	<b><u>60,000</u></b>	<b><u>-70.73%</u></b>

**PLANNING AND ECONOMIC DEVELOPMENT  
FUND 01, DEPARTMENT 0700 - EXPENDITURES**

FUNCTION	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED	PERCENT CHANGE
SALARIES AND WAGES	\$ 663,275	\$ 807,152	\$ 777,600	\$ 650,639	\$ 651,300	-16.24%
PERSONNEL BENEFITS	230,201	264,389	302,925	239,548	273,025	-9.87%
DEPARTMENTAL EXPENSE/SUPP	21,172	19,231	16,000	16,000	16,350	2.19%
OTHER SERVICES/CHARGES	59,454	86,435	85,000	210,100	199,636	134.87%
INTERGOVERNMENTAL	-	-	500	-	-	-100.00%
CAPITAL OUTLAY	-	-	-	360	-	N/A
DEBT SERVICE	-	-	-	-	-	N/A
TRANSFERS-OUT	-	-	-	-	-	N/A
<b>TOTAL</b>	<b>\$ 974,102</b>	<b>\$ 1,177,207</b>	<b>\$ 1,182,025</b>	<b>\$ 1,116,647</b>	<b>\$ 1,140,311</b>	<b>-3.53%</b>

**PERSONNEL SUMMARY**

POSITION	NUMBER OF BUDGETED FTE EMPLOYEES				MONTHLY/ HOURLY RANGE
	2006-07	2007-08	2008-09	2009-10	
PLANNING DIR./CITY PLANNER	0.92	1.00	1.00	1.00	11,901-13,612
ASSOC. PLANNER	1.00	1.00	1.00	1.00	6,128-7,226
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	-	9,114-9,786
ASSISTANT PLANNER	1.00	2.00	2.00	2.00	5,289-6,426
ADMINISTRATIVE ASSISTANT	0.87	0.95	1.00	1.00	3,933-4,696
CODE ENFORCEMENT OFFICER	1.00	1.00	1.00	1.00	5,032-6,597
PERMIT TECHNICIAN	1.00	1.00	1.00	1.00	3,942-4,802
PART-TIME PLANNING INTERN	0.80	-	-	-	-
STENOGRAPHER	-	0.10	0.10	0.10	25/hr
MANAGEMENT ANALYST I	-	0.40	0.90	0.90	5,993-6,902
<b>TOTAL</b>	<b>7.59</b>	<b>8.45</b>	<b>9.00</b>	<b>8.00</b>	

CITY OF PACIFICA, CALIFORNIA  
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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>CURRENT DEVELOPMENT</b>						
01.660711.51200.0000.000 SALARIES - REGULAR	515,756	665,174	521,900	446,697	401,000	-23.17%
01.660711.51300.0000.000 SALARIES - PART-TIME	23,481	3,202	6,000	6,000	6,000	0.00%
01.660711.51400.0000.000 SALARIES - OVERTIME	1,384	(16)	0	0	0	N/A
01.660711.51500.0000.000 RETIREMENT	91,908	99,246	100,300	80,598	76,200	-24.03%
01.660711.51600.0000.000 BENEFITS	93,260	112,838	104,900	83,765	92,600	-11.73%
01.660711.51606.0000.000 SHOE ALLOWANCE	506	489	500	0	0	-100.00%
01.660711.51700.0000.000 CONFERENCES AND TRAINING	720	1,143	7,500	7,500	1,268	-83.09%
01.660711.51711.0000.000 CAR ALLOWANCE	0	0	0	0	0	N/A
01.660711.52105.0000.000 UTILITIES- TELEPHONE	5,810	5,770	5,000	5,000	5,000	0.00%
01.660711.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	18,318	16,641	14,000	14,000	13,000	-7.14%
01.660711.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	5,758	3,341	6,000	6,000	6,264	4.40%
01.660711.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	1,510	1,534	1,500	1,500	1,620	8.00%
01.660711.52800.0000.000 CONTRACTUAL SERVICES	18,991	52,068	50,000	150,000	150,000	200.00%
01.660711.52828.0000.000 CONTRACT LEGAL SERVICES	0	10,472	0	0	0	N/A
01.660711.52829.0000.000 CURRENT CONTRACT LEGAL SERVICES	0	0	0	20,000	20,000	N/A
01.660711.55130.0000.000 CAPITAL OUTLAY-MACHINERY/EQUIPMEI	<u>0</u>	<u>0</u>	<u>0</u>	<u>360</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL CURRENT DEVELOPMENT</b>	<b><u>777,402</u></b>	<b><u>971,902</u></b>	<b><u>817,600</u></b>	<b><u>821,420</u></b>	<b><u>772,952</u></b>	<b><u>-5.46%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>ADVANCE DEVELOPMENT PLANNING</b>						
01.660712.51200.0000.000 SALARIES - REGULAR	122,593	135,825	167,400	163,226	162,800	-2.75%
01.660712.51500.0000.000 RETIREMENT	24,086	26,583	33,600	33,514	34,300	2.08%
01.660712.51600.0000.000 BENEFITS	20,404	23,998	32,200	28,926	35,400	9.94%
01.660712.51606.0000.000 SHOE/TOOL ALLOWANCE	0	39	300	10	0	-100.00%
01.660712.51700.0000.000 CONFERENCES & TRAINING	0	0	0	0	0	N/A
01.660712.51711.0000.000 CAR ALLOWANCE	0	0	0	0	0	N/A
01.660712.52105.0000.000 UTILITIES- TELEPHONE	2,862	2,850	3,000	3,000	3,000	0.00%
01.660712.52300.0000.000 DEPARTMENTAL EXPENSE/SUPPLIES	1,509	1,662	2,000	2,000	2,000	0.00%
01.660712.52325.0000.000 OPERATING SOFTWARE	1,345	928	0	0	1,350	N/A
01.660712.52501.0000.000 ANNUAL MOTOR POOL EXPENSE	5,762	3,344	6,000	6,000	6,264	4.40%
01.660712.52502.0000.000 ANNUAL DEPR/REPLACEMENT EXPENSE	1,510	1,535	1,500	1,500	1,620	8.00%
01.660712.52800.0000.000 CONTRACTUAL SERVICES	0	0	0	5,000	0	N/A
01.660712.55125.0000.000 CAPITAL OUTLAY - SOFTWARE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL ADVANCE PLANNING</b>	<b><u>180,071</u></b>	<b><u>196,764</u></b>	<b><u>246,000</u></b>	<b><u>243,176</u></b>	<b><u>246,734</u></b>	<b><u>0.30%</u></b>
<b>CODE ENFORCEMENT</b>						
01.660725.51200.0000.000 SALARIES - REGULAR	61	2,967	82,300	34,716	81,500	-0.97%
01.660725.51500.0000.000 RETIREMENT	9	450	13,000	5,611	13,200	1.54%
01.660725.51600.0000.000 BENEFITS	28	735	17,900	6,899	21,100	17.88%
01.660725.51606.0000.000 SHOE/TOOL ALLOWANCE	0	11	225	225	225	0.00%
01.660725.52300.0000.000 DEPARTMENT EXPENSE	0	0	0	0	0	N/A
01.660725.52353.0000.000 CODE ABATEMENT EXPENSE	0	0	0	0	0	N/A
01.660725.52800.0000.000 CONTRACTUAL SERVICES	2,580	0	0	0	0	N/A
01.660725.52828.0000.000 CONTRACT LEGAL SERVICES	<u>11,108</u>	<u>437</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
<b>TOTAL CODE ENFORCEMENT</b>	<b><u>13,786</u></b>	<b><u>4,600</u></b>	<b><u>113,925</u></b>	<b><u>47,951</u></b>	<b><u>116,525</u></b>	<b><u>2.28%</u></b>

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	<i>ACTUAL EXPEND 2006-2007</i>	<i>ACTUAL EXPEND 2007-2008</i>	<i>AMENDED BUDGET 2008-2009</i>	<i>PROJECTED EXPEND 2008-2009</i>	<i>PROPOSED BUDGET 2009-2010</i>	<i>PERCENT CHANGE</i>
<b>ECONOMIC DEVELOPMENT</b>						
01.660726.51400.0000.000 SALARIES - PART-TIME	0	0	0	0	0	N/A
01.660726.51500.0000.000 RETIREMENT	0	0	0	0	0	N/A
01.660726.51600.0000.000 BENEFITS	0	0	0	0	0	N/A
01.660726.52209.0000.000 VISITOR'S CENTER OPERATIONS	0	0	0	0	0	N/A
01.660726.52210.0000.000 OPEN SPACE COMMITTEE	10	10	500	100	100	-80.00%
01.660726.52212.0000.000 NATIONAL TOUR BUS ASSOCIATION	0	0	0	0	0	N/A
01.660726.52300.0000.000 DEPARTMENT EXPENSE	0	0	0	0	0	N/A
01.660726.52801.0000.000 COMMUNITY/SERVICE ORGANIZATION	2,843	3,931	4,000	4,000	4,000	0.00%
01.660726.52811.0000.000 COINVENTION BUREAUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b><u>2,853</u></b>	<b><u>3,941</u></b>	<b><u>4,500</u></b>	<b><u>4,100</u></b>	<b><u>4,100</u></b>	<b><u>-8.89%</u></b>