## CITY OF PACIFICA

## FINANCING CITY SERVICES TASK FORCE AGENDA

January 28, 2010 7:00 PM Pacifica Police Station 2075 Coast Highway

- 1. Call to Order
- 2. Approval of 1-14-10 Meeting Minutes
- 3. Questions from last Meeting
- 4. Discussion on expenditures
- 5. Discussion on revenues
- 6. Meeting Schedule
- 7. Oral Communications/Questions from the Public
- 8. Next meeting February 11, 2010

## City of Pacifica Financing City Services Taskforce Minutes - January 14, 2010

1. Call to Order: 7:05 by Vice Chair Mary Ellen Carroll Bill Bent, Omar Saleh, Mary Ellen Carroll, Bruce Banco, Sue Vaterlaus, Karen Ervin, Mary Ann Nihart, Julie Lancelle and Greg Cochran

Staff: Steve Rhodes, Ann Ritzma Excused: Suzan Getchell-Wallace

Audience: Sue Digre, Barbara Arrieta, Kathy Mee, Jim Lange, Mike Perez, Andy Sloane, Jim Bonner and Chief Jim Saunders.

- 2. Approval of Minutes of 12-10-09 Moved and approved.
- 3. Questions from Last Meeting Handouts:

San Mateo Times article on city cuts Detail for Finance, HR and Non-Departmental City Council Staff Report on City Attorney Services MOU expiration dates for all city units Scenario Handouts - looked at reserve with the following:

#1 five year with assumed increases in benefits, pension & salary #2 five year with assumed "freeze" in salary and pension Note scenarios did not include new revenue which will be discussed after expenditure meetings

4. Discussion: The group resumed review of department expenditures for Police Department and Fire Department.

The group also discussed in broad terms reductions in personnel costs salaries, pension (retirement) and benefits.

January 28, 2010 5. Next Meeting:

February 11, 2010.

Adjourned at 8:50 pm.

## CITY OF PACIFICA, CALIFORNIA 2009-2010 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

ADMINISTRATION:		FIRE (Contd.)	
City Manager	1.00	Firefighter/EMT	9.00
City Attorney	1.00	Administrative Clerk II	1.00
Administrative Services Director	1.00	Firefighter/Paramedic	9.00
City Clerk	1.00	Fire Prevention Specialist	0.50
Executive Assistant	1.00	· ·	29.50
Human Resources Analyst	1.00		
Administrative Clerk II	1.00	PLANNING & ECONOMIC DEVELOPMEN	uT.
	0.30	Planning Director	1.00
P/T Stenographer		Associate Planner	
	7.30		1.00
		Assistant Planner	2.00
FINANCE:		Administrative Assistant	1.00
Assistant Director of Finance	1.00	Code Enforcement Officer	1.00
M.I.S. Manager	1.00	Permit Technician	1.00
Administrative Assistant	1.00	Management Analyst I	0.90
Accounting Technician I, II, III	3.00	Stenographer	0.10
Systems Specialist	1.00	<b>5</b> ,	8.00
a your and a position	7.00		• • • •
		•	
PARKS, BEACHES & RECREATION:		14/4 0 7714/4 777	
Director of Parks, Beaches & Recreation	1.00	WASTEWATER .	
Recreation Supervisor	1.00	Director of WW Collection	1.00
Administrative Assistant	1.00	Utilities Manager/WWTP Manager	2.00
Administrative Clerk II	0.00	Assistant Superintendent	1.00
Recreation Coordinator	2.00	WWTP Operator III	4.00
Senior/Food Services Supervisor	1.00	WWTP Operator II	4.00
Senior Services Program Coordinator	1.00	WWTP Operator I	2.00
Senior Van Driver/MOW Coordinator	1.00	Laboratory Supervisor	1.00
Child Care Supervisor	1.00	Instrumentation Technician I	1.00
Child Care Assistant Supervisor	2.00	Laboratory Technician	1.00
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Child Care Technician	1.00	Electrical Instrument Technician II	1.00
Child Care Activity Programmer	0.00	Associate Civil Engineer	1.00
Child Care Site Coordinators	4.00	Part-Time Administrative Clerk II	0.75
Child Care Lead Teacher	7.00		19.75
Food Services Coordinator	<u>1.00</u>	PUBLIC WORKS	
	24.00	Director of Public Works/City Engineer	1.00
PB&R Part-Timers (FTE)	37.00	Field Services Manager	1.00
		Parks Superintendent	1.00
POLICE:		Parks/Public Works Supervisor	1.00
Police Chief	1.00	Streets/Building Superintendent	1.00
		· · · · · · · · · · · · · · · · · · ·	1.00
Police Captain	3.00	Streets Supervisor	
Police Sergeant	8.00	Associate Civil Engineer	3.00
Police Corporal	7.00	Administrative Assistant	1.00
Police Officer	19.00	Administrative Clerk II	0.00
Evidence/Forensic Technician	1.00	Senior Tree Trimmer	1.00
Administrative Assistant	1.00	Tree Trimmer	3.00
Communications Supervisor	1.00	Assistant Tree Trimmer	2.00
Dispatcher	5.00	Ranger	1.00
Systems Specialist	. 1.00	Equipment Operator	2.00
Police Records Supervisor	1.00	Building Maintenance Specialist	2.00
Police Records Clerk	2.00	Maintenance Worker II	2.00
Community Service Officer	0.50	Maintenance Worker I	5.00
•			1.00
Property Clerk	<u>0.50</u>	PW Supervisor/Motor Pool	
	51.00	Senior Equipment Mechanic	1.00
		Mechanic/Motor Pool	1.00
FIRE:		Automotive Service Person	0.00
Deputy Fire Chief	1.00	Management Analyst I	<u>0.10</u>
Paramedic Services Coordinator	1.00		31.10
Battalion Chief	2.00		
Fire Captain	6.00	Total Funded FTE Positions	214.65

## CITY OF PACIFICA, CALIFORNIA 2008-2009 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

City Manager         1.00         Firefighter/EMT         3.00           City Attorney         1.00         Administrative Services Director         1.00         Fire Prevention Specialist         9.00           City Clerk         1.00         Fire Prevention Specialist         _50           Executive Assistant         1.00         PLANNING & ECONOMIC DEVELOPMENT:           PUTS Stongrapher         7.20         Associate Planner         1.00           Assistant Director of Finance         1.00         Assistant Planner         2.00           Assistant Director of Finance         1.00         Code Enforcement Officer         1.00           M.1.S. Manager         1.00         Permit Technician         1.00           Accounting Technician I, II, III         3.00         Project Coordinator         1.00           Aystems Specialist         1.00         Permit Technician         1.00           Vesters S, BECREATION:         Director of Parks, Beaches & Recreation         1.00         WASTEWATER DIVISION           Recreation Supervisor         1.00         WMSTEWATER DIVISION         1.00           Recreation Supervisor         1.00         Utilities Manager/WITP Manager         2.00           Administrative Clerk II         1.00         WWTP Assistant Supervisor         1.00	ADMINISTRATION:		FIRE (Contd.)	
City Attorney		1.00		.00
Administrative Services Director   1.00   Firefighter/Paramedic   9.00   City Clork   1.00   Fire Prevention Specialist   5.00   Executive Assistant   1.00   Executive Assistant   1.00   Administrative Clerk II   1.00   PLANNING & ECONOMIC DEVELOPMENT:   7.20   Planning Director   1.00   Assistant Planner   2.00   Assistant Planner   2.00   Assistant Planner   2.00   Administrative Assistant   1.00   Administrative Assistant   1.00   Administrative Assistant   1.00   Administrative Assistant   1.00   Code Enforcement Officer   1.00   Administrative Assistant   1.00   Chief Building Official   1.00   Systems Specialist   1.00   Project Coordinator   1.00   Expansion   1.00   Project Coordinator   1.00   Expansion   1.00   Ex	· · · · · · · · · · · · · · · · · · ·	1.00		.00
City Clark   1.00   Fire Prevention Specialist   5.00   Executive Assistant   1.00   24.50				.00
Executive Assistant   1.00				
Human Resources Analyst				
Administrative Clerk   1,00   PLANNING & ECONOMIC DEVELOPMENT:   1,00   7,20   Associate Planner   1,00   Associate Planner   2,00   Associate Planner   2,00   Associate Planner   2,00   Associate Planner   1,00   Associate Planner   1,00   Assistant Director of Finance   1,00   Code Enforcement Officer   1,00   Administrative Assistant   1,00   Code Enforcement Officer   1,00   Administrative Assistant   1,00   Chief Building Official   1,00   Accounting Technician   1,10   7,00   Project Coordinator   1,00   Systems Specialist   1,00   Project Coordinator			<b>-</b> · ·	•
P/T Stenographer			PLANNING & ECONOMIC DEVELOPMENT:	
Part				00
Assistant Planner	171 Stellographer			
Administrative Assistant		7.20		
Assistant Director of Finance   1.00	EINANCE.			
M.I.S. Manager		1.00		
Administrative Assistant				
Accounting Technician I, II, III   3,00   5ystoms Specialist   1,00   7,00   7,00   5ystoms Specialist   1,00   7,00   5ystoms Specialist   1,00   5ystoms Specialist				
DEPARTMENT OF PUBLIC WORKS:   PARKS, BEACHES & RECREATION:   Director of Parks, Beaches & Recreation   1.00   Director of Parks, Beaches & Recreation   1.00   Director of WW Collection   1.00   Administrative Assistant   1.00   Utilities Manager/WMTP Manager   2.00   Administrative Assistant   1.00   Operator   1.0			· · · · · · · · · · · · · · · · · · ·	
Parks   Beaches & Recreation   1.00   20				
PARKS, BEACHES & RECREATION:   Director of Parks, Beaches & Recreation   1.00   Director of WC Collection   1.00   Administrative Assistant   1.00   Utilities Manager/WVTP Manager   2.00   Administrative Assistant   1.00   Operator   1   4.00   Administrative Clerk   1   4.00   Operator   1   4.00   Senior/Food Services Supervisor   1.00   Operator   1   4.00   Operator   4   4.00   Operator   4   4   4   4   4   4   4   4   4	Systems Specialist		9.	UU
Director of Parks, Beaches & Recreation   1.00		7.00	DED A DELICATE OF DATE OF A LOCAL	
Director of Parks, Baaches & Recreation   1.00   Director of WW Collection   1.00   Administrative Assistant   1.00   Director of WW Collection   1.00   Administrative Assistant   1.00   Utilities Manager/WWTP Manager   2.00   Administrative Clerk   1   1.00   WWTP Assistant Superintendent   1.00   Senior/Food Services Supervisor   1.00   Operator   1   4.00   Senior/Food Services Supervisor   1.00   Operator   1   4.00   Operator   4   4   4   4   4   4   4   4   4	DARVE DEACHES & DECDEATION.		DEPARTMENT OF PUBLIC WORKS:	
Recreation Supervisor   1.00		1.00	WASTEWATER DIVISION	
Administrative Assistant         1.00         Utilities Manager/WWTP Manager         2.00           Administrative Clerk II         1.00         WWTP Assistant Superintendent         1.00           Recreation Coordinator         2.00         Operator III         4.00           Senior/Food Services Program Coordinator         1.00         Operator II         2.00           Senior Van Driver/MOW Coordinator         1.00         WWTP Laboratory Supervisor         1.00           Child Care Supervisor         1.00         Instrumentation Technician III         1.00           Child Care Supervisor         1.00         Laboratory Technician         1.00           Child Care Assistant Supervisor         1.00         Electrical Instrument Technician         1.00           Child Care Activity Programmer         1.00         Associate Civil Engineer         1.00           Child Care Site Coordinators         5.00         Administrative Clerk III         9.75           Child Care Site Coordinator         1.00         PUBLIC WORKS DIVISION         19.75           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Police Chief         1.00         Streets/Building Superintendent <td>· ·</td> <td></td> <td></td> <td>00</td>	· ·			00
Administrative Clerk II	·			
Recreation Coordinator   2.00   Operator III   4.00   Senior/Food Services Supervisor   1.00   Operator II   4.00   Senior Services Program Coordinator   1.00   Operator II   2.00   Senior Van Driver/MOW Coordinator   1.00   WWTP Laboratory Supervisor   1.00   Child Care Supervisor   1.00   Instrumentation Technician III   1.00   Child Care Assistant Supervisor   1.00   Laboratory Technician   1.00   Child Care Assistant Supervisor   1.00   Laboratory Technician   1.00   Child Care Activity Programmer   1.00   Associate Civil Engineer   1.00   Child Care Site Coordinators   5.00   Administrative Clerk II   0.75   Operator   0.75   O			· · · · · · · · · · · · · · · · · · ·	
Senior/Food Services Supervisor   1.00   Operator II   4.00   Senior Services Program Coordinator   1.00   Operator I   2.00   Senior Services Program Coordinator   1.00   WWTP Laboratory Supervisor   1.00   Child Care Supervisor   1.00   Instrumentation Technician III   1.00   Child Care Assistant Supervisor   1.00   Laboratory Technician   1.00   Child Care Technician   1.00   Electrical Instrument Technician   1.00   Child Care Activity Programmer   1.00   Associate Civil Engineer   1.00   Child Care Activity Programmer   1.00   Associate Civil Engineer   1.00   Child Care Site Coordinators   5.00   Administrative Clerk II   0.75   0			•	
Senior Services Program Coordinator			·	
Senior Van Driver/MOW Coordinator	<del>-</del>			
Child Care Supervisor			,	
Child Care Assistant Supervisor			, ,	
Child Care Technician         1.00         Electrical Instrument Technician         1.00           Child Care Activity Programmer         1.00         Associate Civil Engineer         1.00           Child Care Site Coordinators         5.00         Administrative Clerk II         0.75           Child Care Lead Teacher         6.00         19.75           Asst. Food Services Coordinator         1.00         PUBLIC WORKS DIVISION           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Parks Superintendent         1.00         Parks Superintendent         1.00           POLICE:         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Superivisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Captain         3.00         City Engineer         2.00           Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Assistant Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         2.00				
Child Care Activity Programmer         1.00         Associate Civil Engineer         1.00           Child Care Site Coordinators         5.00         Administrative Clerk II         0.75           Child Care Lead Teacher         6.00         PUBLIC WORKS DIVISION         19.75           Asst. Food Services Coordinator         1.00         PUBLIC WORKS DIVISION         1.00           Part. Time Misc. (FTE)         15.75         Field Services Manager         1.00           Parks/Public Works Supervisor         1.00         1.00           POILCE:         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Orporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Assistant         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00	<del>-</del>		•	
Child Care Site Coordinators         5.00         Administrative Clerk II         0.75           Child Care Lead Teacher         6.00         19.75           Asst. Food Services Coordinator         1.00         PUBLIC WORKS DIVISION           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Parks Superintendent         1.00         Parks Supervisor         1.00           POLICE:         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Origoral         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00				
Child Care Lead Teacher         6.00         PUBLIC WORKS DIVISION           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Part-Time Misc. (FTE)         15.75         Field Services Manager         1.00           Parks Superintendent         1.00         Parks/Public Works Supervisor         1.00           POLICE:         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Corporal         7.00         Administrative Clerk II         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Administrative Assistant         1.00         Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00 <td>· -</td> <td></td> <td>• • • • • • • • • • • • • • • • • • • •</td> <td></td>	· -		• • • • • • • • • • • • • • • • • • • •	
Asst. Food Services Coordinator   1.00   PUBLIC WORKS DIVISION   Fart-Time Misc. (FTE)   15.75   Field Services Manager   1.00   Parks/Public Works Supervisor   1.00   Parks/Public Works Supervisor   1.00   Parks/Public Works Supervisor   1.00   Police Chief   1.00   Streets Supervisor   1.00   Police Captain   3.00   City Engineer   1.00   Police Corporal   7.00   Administrative Assistant   1.00   Police Officer   21.00   Administrative Assistant   1.00   Evidence/Forensic Technician   1.00   Senior Tree Trimmer   1.00   Communications Supervisor   1.00   Assistant Tree Trimmer   1.00   Communications Supervisor   1.00   Assistant Tree Trimmer   2.00   Systems Specialist   1.00   Equipment Operator   2.00   Police Records Supervisor   1.00   Building Maintenance Specialist   2.00   Police Records Clerk   2.00   Maintenance Worker II   2.00   Community Service Officer   1.00   Maintenance Morker II   2.00   C				
Part-Time Misc. (FTE)         15.75 40.75         Field Services Manager         1.00           POLICE:         Parks Superintendent         1.00           Police Chief         1.00         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Officer         21.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker I         3.00				/5
POLICE:   Streets/Building Superintendent   1.00				
Parks/Public Works Supervisor   1.00	Part-Time Misc. (FTE)			
POLICE:         Streets/Building Superintendent         1.00           Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         50         PW Supervisor/Motor Pool         1.00		40.75	•	
Police Chief         1.00         Streets Supervisor         1.00           Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Assistant         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Administrative Assistant         1.00         Tree Trimmer         2.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Administrative Assistant         1.00         Assistant Tree Trimmer         2.00           Administrative Assistant         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         3.00			·	
Police Captain         3.00         City Engineer         1.00           Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         0.00           Administrative Assistant         1.00         Assistant Tree Trimmer         0.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk        50         PW Supervisor/Motor Pool         1.00           Mechanic/Motor Pool         1.00           Mechanic	POLICE:			
Police Sergeant         8.00         Associate Civil Engineer         2.00           Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk	Police Chief	1.00	Streets Supervisor 1.0	OC
Police Corporal         7.00         Administrative Assistant         1.00           Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk	Police Captain	3.00	City Engineer 1.0	<b>0</b> 0
Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           Poperty Fire Chief         1.00         Automotive Service Person         0.00           Paramedic Services Coordinator         1.00         Total Funded FTE Positions         188.70	Police Sergeant	8.00	Associate Civil Engineer 2.6	00
Police Officer         21.00         Administrative Clerk II         1.00           Evidence/Forensic Technician         1.00         Senior Tree Trimmer         0.00           Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           FIRE:         Automotive Service Person         0.00           Deputy Fire Chief         1.00         Automotive Service Person         0.00           Paramedic Services Coordinator         1.00         Total Funded FTE Positions         188.70	Police Corporal	7.00	Administrative Assistant 1.0	00
Administrative Assistant         1.00         Tree Trimmer         1.00           Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk	·	21.00	Administrative Clerk II 1.0	00
Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           FIRE:         Automotive Service Person         0.00           Deputy Fire Chief         1.00         Automotive Service Person         0.00           Paramedic Services Coordinator         1.00         Total Funded FTE Positions         188.70	Evidence/Forensic Technician	1.00	Senior Tree Trimmer 0.0	OC
Communications Supervisor         1.00         Assistant Tree Trimmer         2.00           Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           FIRE:         Automotive Service Person         0.00           Deputy Fire Chief         1.00         Automotive Service Person         0.00           Paramedic Services Coordinator         1.00         Total Funded FTE Positions         188.70		1.00	Tree Trimmer 1.0	00
Dispatcher         6.00         Ranger         1.00           Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk		1.00	Assistant Tree Trimmer 2.0	00
Systems Specialist         1.00         Equipment Operator         2.00           Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk	•			
Police Records Supervisor         1.00         Building Maintenance Specialist         2.00           Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk	· · · · · · · · · · · · · · · · · · ·		3	
Police Records Clerk         2.00         Maintenance Worker II         2.00           Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           54.50         Senior Equipment Mechanic Mechanic Mechanic Mechanic/Motor Pool         1.00           FIRE:         Automotive Service Person         0.00           Deputy Fire Chief         1.00         26.00           Paramedic Services Coordinator Battalion Chief         3.00         Total Funded FTE Positions         188.70			· ·	
Community Service Officer         1.00         Maintenance Worker I         3.00           Property Clerk         .50         PW Supervisor/Motor Pool         1.00           54.50         Senior Equipment Mechanic         1.00           Mechanic/Motor Pool         1.00           Automotive Service Person         0.00           Paramedic Services Coordinator         1.00           Battalion Chief         3.00         Total Funded FTE Positions         188.70	•		<del>-</del>	
Property Clerk         .50         PW Supervisor/Motor Pool         1.00           54.50         Senior Equipment Mechanic Mechanic Mechanic/Motor Pool         1.00           Mechanic/Motor Pool         1.00           Automotive Service Person         0.00           Paramedic Services Coordinator         1.00           Battalion Chief         3.00         Total Funded FTE Positions         188.70				
Senior Equipment Mechanic   1.00   Mechanic/Motor Pool   1.00   Mechanic/Motor Pool   1.00   Mechanic/Motor Pool   1.00   Mechanic/Motor Pool   1.00   O.00   O.0				
FIRE:         Mechanic/Motor Pool Automotive Service Person         1.00           Deputy Fire Chief Paramedic Services Coordinator Battalion Chief         1.00         26.00           Total Funded FTE Positions         188.70	Troperty Clerk		•	
FIRE:Automotive Service Person0.00Deputy Fire Chief1.0026.00Paramedic Services Coordinator1.00Battalion Chief3.00Total Funded FTE Positions188.70		54.50	· ·	
Deputy Fire Chief 1.00 26.00 Paramedic Services Coordinator 1.00 Battalion Chief 3.00 Total Funded FTE Positions 188.70	FIDE.			
Paramedic Services Coordinator 1.00 Battalion Chief 3.00 <u>Total Funded FTE Positions</u> 188.70		1.00		
Battalion Chief 3.00 <u>Total Funded FTE Positions</u> 188.70			26.0	10
			T. (F. ) 1878 N. 1.1	7.0
Fire Captain 6.00			I otal Funded FTE Positions 188.7	U
	Fire Captain	6.00		

## 2007-2008 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

OFFICAL OUTV ADMINISTRATION		SIDE (O ( ) )	
GENERAL CITY ADMINISTRATION:	1.00	FIRE (Contd.)	0.00
City Manager	1.00	Firefighter/EMT	9.00
City Attorney	1.00	Administrative Assistant	1.00
Human Resources Director	1.00	Firefighter/Paramedic	9.00
City Clerk	1.00	Fire Prevention Specialist	.50
Executive Assistant	1.00		31.50
Human Resources Analyst	1.00	DI ANNUNO A FOONOMIO DEVELOPMENT	-
Administrative Clerk II	1.00	PLANNING & ECONOMIC DEVELOPMENT	
P/T Stenographer	<u>.20</u>	Planning Director	1.00
	7.20	Associate Planner	1.00
5111AB105		Assistant Planner	2.00
FINANCE:	4.00	Administrative Assistant	1.00
Director of Finance	1.00	Code Enforcement Officer	1.00
Assistant Director of Finance	1.00	Permit Technician	1.00
M.I.S. Manager	1.00	Chief Building Official	1.00
Administrative Assistant	1.00	Project Coordinator	1.00
Accounting Technician I, II, III	3.00		9.00
Systems Specialist	1.00		
	8.00		
PARKS, BEACHES & RECREATION:		WASTEWATER	
Director of Parks, Beaches & Recreation	1.00	Utilities Manager/WWTP Manager	2.00
Recreation Supervisor	1.00	WWTP Assistant Superintendent	2.00
Administrative Assistant	1.00	Operator III	4.00
Administrative Clerk II	1.00	Operator II	4.00
Recreation Coordinator	2.00	Operator I	2.00
Senior/Food Services Supervisor	1.00	WWTP Laboratory Supervisor	1.00
Senior Services Program Coordinator	1.00	Instrumentation Technician III	1.00
Sr. Van Driver/MOW Coordinator	1.00	Laboratory Technician	1.00
Child Care Supervisor	1.00	Electrical Instrument Technician	1.00
Child Care Assistant Supervisor	1.00	Assistant Civil Engineer	1.00
Child Care Technician	1.00	Administrative Clerk II	0.75
Child Care Site Coordinators	5.00		19.75
Child Care Lead Teacher	6.00	PUBLIC WORKS	
Asst. Food Services Coordinator	1.00	Director of Public Works	1.00
Part-Time Misc. (FTE)	<u> 15.75</u>	Field Services Manager	1.00
	39.75	Parks Superintendent	1.00
		Parks/Public Works Supervisor	1.00
POLICE:		Streets/Building Superintendent	1.00
Police Chief	1.00	City Engineer	1.00
Police Captain	2.00	Associate Civil Engineer	2.00
Police Sergeant	9.00	Assistant Civil Engineer	1.00
Police Corporal	5.00	Administrative Assistant	1.00
Police Officer	21.00	Administrative Clerk II	1.00
Evidence/Forensic Technician	1.00	Senior Tree Trimmer	0.00
Administrative Assistant	1.00	Tree Trimmer	4.00 °
Communications Supervisor	1.00	Assistant Tree Trimmer	2.00
Dispatcher	5.00	Ranger	3.00
Systems Specialist	1.00	Equipment Operator	2.00
Police Records Supervisor	1.00	Building Maintenance Specialist	2.00
Police Records Clerk	2.00	Maintenance Worker III	1.00
Community Service Officer	1.00	Maintenance Worker II '	2.00
Property Clerk	.50	Maintenance Worker I	3.00
,	51.50	PW Supervisor/Motor Pool 🐬	1.00
		Senior Equipment Mechanic	1.00
FIRE:		Mechanic/Motor Pool	1.00
Deputy Fire Chief	1.00	Automotive Service Person	0.00
Deputy Fire Chief/Marshall	1.00		33.00
Paramedic Services Coordinator	1.00		
Battalion Chief	3.00	Total Funded FTE Positions	<u> 199.70</u>
Fire Captain	6.00		
•			

## CITY OF PACIFICA, CALIFORNIA 2006-2007 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION:		FIRE (Contd.)	
City Manager	1.00	Fire Captain	6.00
City Attorney	1.00	Firefighter Engineer	9.00
Human Resources Director	1.00	Administrative Assistant	1.00
City Clerk	1.00	Firefighter/Paramedic	10.00
Executive Assistant	1.00	Fire Prevention Specialist	50
Human Resources Analyst	1.00	, ,	32.50
Administrative Clerk II	1.00		
	7.00	PLANNING & ECONOMIC DEVELOPMENT	Τ:
		Planning Director	1.00
FINANCE:		Associate Planner	1.00
Director of Finance	1.00	Assistant Planner	2.00
Assistant Director of Finance	1.00	Administrative Assistant	1.00
M.I.S. Manager	1.00	Planning Intern	.80
Administrative Assistant	1.00	Code Enforcement Officer	1.00
Accounting Technician I, II, III	3.00	Permit Technician	1.00
Systems Specialist	<u>1.00</u>	Building Official	<u>1.00</u>
	8.00		8.80
PARKS, BEACHES & RECREATION:		DEPARTMENT OF PUBLIC WORKS:	
Director of Parks, Beaches & Recreation	1.00	DEL PATTIMENT OF TODERO WORKO	
Recreation Supervisor	1.00	WASTEWATER DIVISION	
Administrative Assistant	1.00	Director of Public Works	1.00
Administrative Clerk II	1.00	Utilities Manager/WWTP Manager	2.00
Recreation Coordinator	1.00	Assistant Superintendent	2.00
Recreation Specialist	1.00	Operator III	4.00
Senior Program Coordinator	1.00	Operator II	4.00
Senior Van Driver/MOW	1.00	Operator I	2.00
Senior Services Supervisor	1.00	Project Coordinator	1.00
Child Care Services Supervisor	1.00	Laboratory Supervisor	1.00
Child Care Technician	1.00	Instrumentation Technician III	1.00
Child Care Site Coordinators	5.00	Laboratory Technician	1.00
Child Care Lead Teacher	6.00	Administrative Clerk II	0.75
Building Maintenance Specialist	0.00		19.75
Food Services Coordinator	1.00	PUBLIC WORKS DIVISION	
Part-Time Misc. (FTE)	<u> 15.75</u>	Field Services Manager	1.00
	38.75	Parks Superintendent	1.00
		Parks/Public Works Supervisor	1.00
POLICE:		Streets/Building Superintendent	1.00
Police Chief	1.00	Streets Supervisor	1.00
Police Captain	2.00	City Engineer	1.00
Police Sergeant	9.00	Associate Civil Engineer	3.00
Police Corporal	7.00	Administrative Assistant/C&ED-Corp Yard	1.00
Police Officer	17.00	Administrative Clerk II	1.00
Evidence Technician	1.00	Senior Tree Trimmer	1.00
Administrative Assistant	1.00	Tree Trimmer	3.00
Communications Supervisor	1.00	Assistant Tree Trimmer	2.00
Dispatcher	5.00	Ranger	4.00
Systems Specialist	1.00	Equipment Operator	2.00
Records Supervisor	1.00	Building Maintenance Specialist	2.00
Public Safety Records Clerk	2.00	Maintenance Worker III	1.00
Community Service Officer	3.00	Maintenance Worker II	3.00
Property Clerk	<u>50</u>	Maintenance Worker I	1.00
	51.50	Mechanic Supervisor	1.00
		Senior Mechanic	1.00
FIRE:		Equipment Mechanic	1.00
Deputy Fire Chief	1.00	Automotive Service Person	0.00
Fire Marshall	1.00		33.00
Paramedic Coordinator	1.00		
Battalion Chief	3.00	Total Funded FTE Positions	199.30

## CITY OF PACIFICA, CALIFORNIA 2005-2006 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION:		FIRE (Contd.)	
City Manager	1.00	Fire Captain	6.00
City Attorney	1.00	Firefighter Engineer	9.00
Human Resources Director	1.00	Administrative Assistant	1.00
City Clerk	1.00	Firefighter/Paramedic	10.00
Executive Assistant	2.00	Fire Prevention Specialist	.50
Human Resources Analyst	<u>1.00</u>	The trace of the second of the	32.50
Trainian Tradaction / Mary at	7.00		
		PLANNING & ECONOMIC DEVELOPMENT	Γ:
FINANCE:		Planning Director	1.00
Director of Finance	1.00	Associate Planner	1.00
Assistant Director of Finance	1.00	Assistant Planner	1.00
M.I.S. Manager	1.00	Administrative Assistant	1.00
Administrative Assistant	1.00	Planning Intern	.80
Accounting Technician I, II, III	2.00	Code Enforcement Officer	1.00
Systems Specialist	1.00	Permit Technician	1.00
Accountant	1.00	Building Official	1.00
	8.00	•	7.80
PARKS, BEACHES & RECREATION:	1.00	DEPARTMENT OF PUBLIC WORKS:	
Director of Parks, Beaches & Recreation	1.00 1.00	WASTEWATER DIVISION	
Recreation Supervisor Administrative Assistant	1.00	WASTEWATER DIVISION Director of Public Works	1.00
	1.00		2.00
Administrative Clerk II		Utilities Manager/WWTP Manager	2.00
Recreation Coordinator	1.00 1.00	Assistant Superintendent Operator III	4.00
Recreation Specialist	1.00	Operator II	4.00
Senior Program Coordinator	1.00	Operator I	2.00
Senior Van Driver/MOW		·	1.00
Senior Services Supervisor	1.00	Project Coordinator	1.00
Child Care Services Supervisor	1.00	Laboratory Supervisor	1.00
Child Care Technician	1.00	Instrumentation Technician III	1.00
Child Care Site Coordinators	5.00	Laboratory Technician	
Child Care Lead Teacher	6.00	Administrative Clerk II	0.75
Building Maintenance Specialist	0.00	BUBLIC WORKS DIVISION	19.75
Assistant Food Services Coordinator	1.00	PUBLIC WORKS DIVISION	1.00
Part-Time Misc. (FTE)	<u>15.75</u>	Field Services Manager	1.00
	38.75	PB&S Superintendent	0.00
DOLLOT		Parks/Public Works Supervisor	2.00
POLICE:	1.00	Streets/Building Superintendent	1.00
Police Chief	1.00	Streets Supervisor	1.00
Police Captain	2.00	Engineering Manager	1.00
Police Sergeant	9.00	Assistant Civil Engineer	3.00
Police Corporal	7.00	Administrative Assistant/C&ED-Corp Yard	2.00
Police Officer	18.00	Senior Tree Trimmer	1.00
Evidence Technician	1.00	Tree Trimmer	3.00
Administrative Assistant	1.00	Assistant Tree Trimmer	2.00
Communications Supervisor	1.00	Ranger	4.00
Dispatcher	5.00	Equipment Operator	2.00
Systems Specialist	1.00	Building Maintenance Specialist	2.00
Records Supervisor	1.00	Maintenance Worker III	1.00
Public Safety Records Clerk	2.00	Maintenance Worker II	3.00
Community Service Officer	3.00	Maintenance Worker I	0.00
Property Clerk	<u>.50</u>	Fleet Manager	1.00 1.00
	52.50	Senior Mechanic	
CIDE.		Equipment Mechanic Automotive Service Person	1.00 0.00
Panuty Fire Chief	1.00	Custodian	
Deputy Fire Chief Fire Marshall	1.00 1.00	Custoulan	<u>1.00</u> 33.00
Paramedic Coordinator	1.00		JJ.VU
Battalion Chief	3.00	Total Funded FTE Positions	199.30
Dattailon Offici	5.00	Total Fallaca F. L. L. Combile	. 55.50

## CITY OF PACIFICA, CALIFORNIA 2004-2005 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION:		FIRE:	
City Manager	1.00	Deputy Fire Chief	1.00
City Manager City Attorney	1.00	Fire Marshall	1.00
Human Resources Director	1.00	Paramedic Coordinator	1.00
	1.00	Battalion Chief	3.00
City Clerk			
Executive Assistant	2.00	Fire Captain	6.00
Human Resources Analyst	1.00	Firefighter Engineer	12.00
Part-Time	50	Administrative Assistant	1.00
	7.50	Firefighter/Paramedic	6.00
		Fire Prevention Specialist	.50
FINANCE:			31.50
Director of Finance	1.00		
Assistant Director of Finance	1.00	PLANNING & BUILDING:	
M.I.S. Manager	1.00	Planning Director	1.00
Administrative Assistant	1.00	Associate Planner	1.00
Account Clerk II	2.00	Assistant Planner	1.00
M.I.S. Technician	1.00	Administrative Assistant	1.00
Accountant	1.00	Planning Intern	.80
	8.00	Code Enforcement Officer	1.00
		Permit Technician	1.00
PARKS, BEACHES & RECREATION:		Building Official	1.00
Director of Parks, Beaches & Recreation	1.00	· ·	7.80
Recreation Supervisor	1.00		
Administrative Assistant	1.00	<b>DEPARTMENT OF PUBLIC WORKS:</b>	
Administrative Clerk II	1.00		
Recreation Coordinator	1.00	WASTEWATER DIVISION	
Recreation Specialist	1.00	Director of Public Works	1.00
Senior Program Coordinator	1.00	Utilities Manager/WWTP Manager	2.00
Senior Van Driver/MOW	1.00	Assistant Superintendent	2.00
Senior Services Supervisor	1.00	Operator III	4.00
Child Care Services Supervisor	1.00	Operator II	4.00
Child Care Technician	1.00	Operator I	2.00
Child Care Site Coordinators	5.00	Project Coordinator	1.00
Child Care Lead Teacher	8.00	Laboratory Supervisor	1.00
		Instrumentation Technician III	1.00
Resource Center Supervisor	0.00		
Building Maintenance Specialist	0.00	Laboratory Technician	1.00
Assistant Resource Center Supervisor	0.00	DUDUO WODKS DIVISION	19.00
Clerical Assistant/Receptionist	0.00	PUBLIC WORKS DIVISION	1.00
Assistant Food Services Coordinator	1.00	Field Services Manager	1.00
Part-Time Misc. (FTE)	20.80	PB&S Superintendent	1.00
	45.80	Parks/Public Works Supervisor	2.00
		Streets/Building Superintendent	1.00
POLICE:		Streets Supervisor	1.00
Police Chief	1.00	Engineering Manager	1.00
Police Captain	2.00	Assistant Civil Engineer	3.00
Police Sergeant	9.00	Administrative Assistant/C&ED-Corp Yard	2.00
Police Corporal	7.00	Senior Tree Trimmer	1.00
Police Officer	18.00	Tree Trimmer	2.00
Evidence Technician	1.00	Pier Ranger	1.00
Administrative Assistant	1.00	Municipal Equipment Operator	2.00
Communications Supervisor	1.00	Building Maintenance Specialist	2.00
Dispatcher	5.00	Maintenance Worker III	1.00
M.I.S. Technician	1.00	Maintenance Worker II	2.00
Records Supervisor	1.00	Maintenance Worker I	6.00
Public Safety Records Clerk	2.00	Fleet Manager	1.00
Community Service Officer	3.00	Equipment Mechanic	2.00
Property Clerk	50	Automotive Service Person	0.00
	52.50	Custodian	1.00
	52.00	- Coronian	33.00
			20.00
		Total Funded FTE Positions	205.10

### CITY OF PACIFICA, CALIFORNIA 2003-2004 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION		FIRE	4.00
City Manager	1.00	Fire Chief	1.00
City Attorney	1.00	Deputy Fire Chief	1.00
Human Resources Director	1.00	Assistant Fire Chief	1.00
City Clerk	1.00	Paramedic Coordinator	1.00
Executive Assistant	2.00	Battalion Chief	3.00
Human Resources Technician	1.00	Fire Captain	6.00
Part-Time	<u>50</u>	Firefighter Engineer	19.00
	7.50	Administrative Assistant	1.00
		Code Enforcement Officer	1.50
FINANCE		Building Inspector	1.00
Director of Finance	1.00	Permit Technician	1.00
Assistant Director of Finance	1.00	Fire Prevention Specialist	.50
M.I.S. Manager	1.00	Microfilm Technician	.50
Administrative Assistant	1.00	E. C. I. E. J It foods	37.50
Account Clerk II	2.00	Firefighter Engineer – Unfunded	1.00
M.I.S. Technician	1.00		38.50
	7.00	DI ANNINO O POONOMO DEVELODMENT	-
		PLANNING & ECONOMIC DEVELOPMENT	<del>-</del>
PARKS, BEACHES & RECREATION		Director of Planning & Economic	4.00
Director of Parks, Beaches & Recreation	1.00	Development	1.00
Recreation Supervisor	1.00	Associate/Senior Planner	1.00
Administrative Assistant	1.00	Assistant Planner	1.00
Administrative Clerk II	1.00	Administrative Assistant	1.00
Recreation Coordinator	1.00	Planning Intern	.80
Recreation Specialist	1.00		4.80
Senior Program Coordinator	1.00		
Senior Van Driver/MOW	1.00	DEPARTMENT OF PUBLIC WORKS:	
Senior Services Supervisor	1.00	WASTEWATER DIVISION	
Child Care Services Supervisor	1.00	Director of Public Works/City Engineer	1.00
Child Care Technician	1.00	Utilities Manager/WWTP Manager	2.00
Child Care Site Coordinators	5.00	Assistant Superintendent	2.00
Child Care Lead Teacher	8.00	Operator III	4.00
Child Care Activity Programmer	1.00	Operator II	4.00
Resource Center Supervisor	1.00	Operator I	4.00
Building Maintenance Specialist	.25	Administrative Assistant	1.00
Assistant Resource Center Supervisor	1.00	Laboratory Supervisor	1.00
Clerical Assistant/Receptionist	1.00	Instrumentation Technician	1.00
Food Services Coordinator	1.00	Laboratory Technician	1.00
Part-Time Misc. (FTE)	<u>24.75</u>		21.00
	54.00	<u>PUBLIC WORKS DIVISION</u>	4.00
Childcare Lead Teachers – Frozen	_3.00	Field Services Manager	1.00
	57.45	PB&S Superintendent	1.00
		Parks/Public Works Supervisor	2.00
<u>POLICE</u>		Streets/Building Superintendent	1.00
Police Chief	1.00	Streets Supervisor	1.00
olice Captain	2.00	Engineering Manager	1.00
Police Sergeant	8.00	Assistant Civil Engineer	2.00
Police Corporal	7.00	Administrative Assistant	1.00
Police Officer	19.00	Senior Tree Trimmer	1.00
Evidence Technician	1.00	Tree Trimmer	2.00
Administrative Assistant	1.00	Pier Ranger	1.00
Communications Supervisor	1.00	Municipal Equipment Operator	1.00
Dispatcher	5.00	Building Maintenance Specialist	1.75
M.I.S. Technician	1.00	Maintenance Worker III	1.00
Records Supervisor	1.00	Maintenance Worker II	2.00
Public Safety Records Clerk	2.00	Maintenance Worker I	8.00
Community Service Officer	3.00	Fleet Manager	1.00
Property Clerk	50	Equipment Mechanic	2.00
	52.50	Automotive Service Person	1.00
Police Officer - Unfunded	2.00	Custodian .	1.00
	54.50	•	32.75

**Total Funded FTE Positions** 

217.05

## CITY OF PACIFICA, CALIFORNIA 2002-2003 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION		FIRE	4.00
City Manager	1.00	Fire Chief	1.00
City Attorney	1.00	Deputy Fire Chief	1.00
Assistant City Manager	1.00	Assistant Fire Chief	1.00
City Clerk	1.00	Paramedic Coordinator	1.00
Executive Assistant	2.00	Battalion Chief	3.00
Human Resources Technician	1.00	Fire Captain	6.00
Part-Time	<u>1.20</u> 8.20	Firefighter Engineer Administrative Assistant	19.00
	8.20	Code Enforcement Officer	1.00 1.50
FINANCE		Building Inspector	1.00
Director of Finance	1.00	Permit Technician	1.00
Assistant Director of Finance	1.00	Fire Prevention Specialist	.50
M.I.S. Manager	1.00	Microfilm Technician	50
Accountant	1.00	WICCOMM Teermolan	37.50
Administrative Assistant	1.00	Firefighter Engineer – Unfunded	1.00
Account Clerk II	2.00	Thengher Engineer Officialed	38.50
M.I.S. Technician	1.00		00.00
W.t.S. Technician	8.00	PLANNING & ECONOMIC DEVELOPMENT	•
	0.00	Director of Planning & Economic	•
PARKS, BEACHES & RECREATION		Development Development	1.00
Director of Parks, Beaches & Recreation	1.00	Associate/Senior Planner	1.00
Recreation Supervisor	1.00	Assistant Planner	1.00
Administrative Assistant	1.00	Administrative Assistant	1.00
Administrative Clerk II	1.00	Planning Intern	.80
Recreation Coordinator	1.00	, id.i.i.i.g	4.80
Recreation Specialist	1.00		
Senior Program Coordinator	1.00	<b>DEPARTMENT OF PUBLIC WORKS:</b>	
Senior Van Driver/MOW	1.00	WASTEWATER DIVISION	
Senior Services Supervisor	1.00	Director of Public Works/City Engineer	1.00
Child Care Services Supervisor	1.00	Utilities Manager/WWTP Manager	2.00
Child Care Technician	1.00	Assistant Superintendent	2.00
Child Care Site Coordinators	6.00	Operator III	4.00
Child Care Lead Teacher	8.00	Operator II	4.00
Child Care Activity Programmer	2.00	Operator I	4.00
Resource Center Supervisor	1.00	Administrative Assistant	1.00
Resource Center Community Worker	1.00	Laboratory Supervisor	1.00
Assistant Resource Center Supervisor	1.00	Instrumentation Technician	1.00
Clerical Assistant/Receptionist	1.00	Laboratory Technician	<u>1.00</u>
Food Services Coordinator	1.00		21.00
Part-Time Misc. (FTE)	<u>24.75</u>	<u>PUBLIC WORKS DIVISION</u>	
	54.75	Field Services Manager	1.00
Childcare Lead Teachers – Frozen	3.00	PB&S Superintendent	1.00
	57.45	Parks/Public Works Supervisor	2.00
		Streets/Building Superintendent	1.00
POLICE	4.00	Streets Supervisor	1.00
Police Chief	1.00	Engineering Manager	1.00
Police-Captain	3.00	Assistant Civil Engineer	3.00° 2.00
Police Sergeant	9.00	Administrative Assistant	1.00
Police Corporal	7.00	Senior Tree Trimmer Tree Trimmer	2.00
Police Officer	22.00		1.00
Evidence Technician	1.00	Pier Ranger Municipal Equipment Operator	2.00
Administrative Assistant	1.00 1.00	Building Maintenance Specialist	2.00
Communications Supervisor		Maintenance Worker III	1.00
Dispatcher M.L.S. Tochnicion	6.00 1.00	Marinhanana Markan II	3.00
M.I.S. Technician	1.00	Maintenance Worker I	8.00
Records Supervisor Public Safety Records Clerk	2.00	Fleet Manager	1.00
Community Service Officer	3.00	Equipment Mechanic	2.00
Property Clerk	50	Automotive Service Person	1.00
1 Toperty Clerk	58.50	Custodian	1.00
Police Officer - Unfunded	2.00		37.00
, succession of districts	60.50	·	
		Total Funded FTE Positions	<u> 229.75</u>
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## CITY OF PACIFICA, CALIFORNIA 2001-2002 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

	Section 1	,			
	GENERAL CITY ADMINISTRATION	· / ·		Fire Chief	- 1.00
		1.00			
	City Manager	1.00		Assistant Fire Chief	1.00
	City Attorney	1.00		Paramedic Coordinator	1.00
	Director of General Services	1.00		Battalion Chief	3.00
	City Clerk	1.00		Fire Captain	6.00
	Administrative Assistant	2.00	,	Firefighter Engineer	18.00
	Human Resources Technician	1.00	,	Administrative Assistant	1.00
	Part-Time	<u>1.20</u>	s .	Code Enforcement Officer	1.50
ز		8.20	*	Building Inspector	1.00
				Permit Technician	_ 1.00
	FINANCE	. ~		Fire Prevention Specialist	.50
	Director of Finance	1.00			35.00
		1.00		Eirofighter Engineer - Unfunded	
	Assistant Director of Finance			Firefighter Engineer – Unfunded	1.00
į	M.I.S. Manager	1.00		Deputy Fire Chief – Unfunded	_1.00
	Accountant / / / / / / / / / / / / / / / / / / /	1.00			37.00
,	Administrative Assistant	1.00			
	Account Clerk II	2.00		PLANNING & ECONOMIC DEVELOPM	ENT
	M.I.S. Technician	1.00		Director of Planning & Economic	
	Willo, reclinician				4.00
		8.00		Development	1.00
				Senior Planner	1.00
	PARKS, BEACHES & RECREATION	, -		Assistant Planner	1.00
	Director of Parks, Beaches & Recreation	1.00		Administrative Assistant	1.00
	Recreation Supervisor	1.00		Planning Intern	80
	Administrative Assistant	1.00		/ carming interior	4.80
				. A	
	Administrative Clerk II	1.00 🕔		Associate Planner (Unfunded)	<u>1.00</u>
	Recreation Coordinator	1.00		/	5.80
	Recreation Specialist	1.00		DEPARTMENT OF PUBLIC WORKS:	
	Senior Program Coordinator	1.00		WASTEWATER DIVISION	1 1 1
	Van Driver /MOW	1.00		Director of Public Works	1.00
	Senior Services Supervisor	1.00		Superintendent	2.00
	Child Care Services Supervisor	1.00		Assistant Superintendent	2.00
	Child Care Technician	1.00		Operator III	4.00
	Child Care Site Coordinators	5.00		Operator II	4.00
į	Child Care Lead Teacher	6.00		Operator I	5.00
	Child Care Activity Programmer	1.00	1	Administrative Assistant	1.00
	Resource Center Supervisor	1.00		Sr, Laboratory Technician	1.00
	Assistant Resource Center Supervisor	1.00		Part-Time Laboratory Assistant	50
	Clerical Assistant/Receptionist	1.00		\	20.50
•	Assistant Food Services			PUBLIC WORKS DIVISION	
	Coordinator	1.00		Deputy Director of Public Works	1.00
	Part-Time Misc. (FTE)	<u>24.75</u>		PB&S Superintendent	1.00
	r are rime wisc. (r rr)	51.75	1		
		31.73		Parks Supervisor	2.00
			4.	Streets/Building Superintendent	1.00
	POLICE STATE OF THE POLICE STATE STA	*		Streets/Building Supervisor	1.00
	Police Chief	1.00		Senior Civil Engineer	1.00
	Police Captain	3.00		Assistant Civil Engineer	3.00
	Police Sergeant	9.00		Administrative Assistant	2/00
	Police Corporal	7.00		Senior Tree Trimmer	1.00
	Police Officer	21.00		Tree Trimmer	2.00
	Evidence Technician	1.00		Pier Ranger	1.00
	Administrative Assistant	1.00		Municipal Equipment Operator	2.00
	Communications Supervisor	1.00	1	Building Maintenance Specialist	2.00 -
	Dispatcher	6.00		Maintenance Worker III	1.00
					3.00
	M.I.S. Technician,	1.00		Maintenance Worker II	
	Records Supervisor_	1.00		Maintenance Worker I	8.00
	Public Safety Records Clerk	2.00		Fleet Manager	1.00
	Community Service Officer	3.00	:	Equipment Mechanic	2.00
	Property Clerk	50		Automotive Service Person	1.00
		57.50	= 1	Ćustodian	1.00
	Police Officer - Overhire	1.00	N.	——————————————————————————————————————	37.00
					01.00
	Police Officer - Unfunded	2.00			000 75
	` _	60.50		Total Funded FTE Positions	<u>222.75</u>
	•.	· ·		The state of the s	f .

## CITY OF PACIFICA, CALIFORNIA 2000-2001 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

			·
GENERAL CITY ADMINISTRATION		FIRE Chief	1.00
City Manager	1.00	Fire Chief Assistant Fire Chief	1.00
City Attorney	1.00	Paramedic Coordinator	1.00
Director of General Services	1.00	Battalion Chief	3.00
City Clerk	1.00	Fire Captain	6.00
Administrative Assistant	1.00	Firefighter Engineer	18.00
Human Resources Technician	1.00	Administrative Assistant	1.00
Administrative Clerk	1.00	Code Enforcement Officer	1.50
Part-Time	<u>1.20</u> 8.20	Building Inspector	1.00
•	8.20	Permit Technician	1.00
		Fire Prevention Specialist	<u>.50</u>
<u>FINANCE</u>	1.00	THO TOVO CHEST OF THE	35.00
Director of Finance	1.00	Firefighter Engineer – Unfunded	1.00
Assistant Director of Finance	1.00	Deputy Fire Chief - Unfunded	<u> 1.00</u>
M.I.S. Manager	1.00	30pc.)	37.00
Accountant	1.00		
Administrative Assistant •	2.00	PLANNING & ECONOMIC DEVELOPMENT	,
Account Clerk II	1. <u>00</u>	Director of Planning & Economic	
M.I.S. Technician	8.00	Development	1.00
	0.00	Senior Planner	1.00
		Assistant Planner	1.00
PARKS, BEACHES & RECREATION	1.00	Administrative Assistant	1.00
Director of Parks, Beaches & Recreation	1.00	Planning Intern	<u>.80</u>
Recreation Supervisor	1.00	<u>-</u>	4.80
Administrative Assistant	1.00	Associate Planner (Unfunded)	<u>1.00</u>
Administrative Clerk II	1.00		5.80
Recreation Coordinator	1.00	DEPARTMENT OF PUBLIC WORKS:	
Recreation Specialist	1.00	WASTEWATER DIVISION	4.00
Senior Program Coordinator	1.00	Director of Public Works	1.00
Van Driver/MOW Senior Services Supervisor	1.00	Superintendent	2.00
Child Care Services Supervisor	1.00	Assistant Superintendent	2.00
Child Care Technician	1.00	Operator III	4.00
Child Care Site Coordinators	5.00	Operator II	4.00
Child Care Lead Teacher	6.00	Operator I	5.00
Child Care Activity Programmer	1.00	Administrative Assistant	1.00
Resource Center Supervisor	1.00	Sr. Laboratory Technician	1.00
Assistant Resource Center Supervisor	1.00	Part-Time Laboratory Assistant	<u>.50</u> 20.50
Clerical Assistant/Receptionist	1.00	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	20.50
Assistant Food Services		PUBLIC WORKS DIVISION	1.00
Coordinator	1.00	Deputy Director of Public Works	1.00
Part-Time Misc. (FTE)	<u>24.75</u>	PB&S Superintendent	2.00
t are time most (* 127	51.75	Parks Supervisor	1.00
·		Streets/Building Superintendent	1.00
POLICE		Streets/Building Supervisor	1.00
Police Chief	1.00	Senior Civil Engineer	3.00
Police Captain	3.00	Assistant Civil Engineer Administrative Assistant	2.00
Police Sergeant	9.00	Senior Tree Trimmer	1.00
Police Corporal	7.00		2.00
Police Officer	20.00	Tree Trimmer	1.00
Evidence Technician	1.00	Pier Ranger Municipal Equipment Operator	2.00
Administrative Assistant	1.00	Building Maintenance Specialist	2.00
Communications Supervisor	1.00	Maintenance Worker III	1.00
Dispatcher	6.00	Maintenance Worker II	3.00
M.I.S. Technician	1.00	Maintenance Worker I	8.00
Records Supervisor	1.00	Fleet Manager	1.00
Public Safety Records Clerk	2.00	Equipment Mechanic	2.00
Community Service Officer	3.00	Automotive Service Person	1.00
Property Clerk	<u>.50</u>	Custodian	1.00
	56.50	Custodian	37.00
Police Officer - Overhire	1.00	•	
Police Officer - Unfunded	<u>2.00</u>	<b>Total Funded FTE Positions</b>	221.75
	59.50	I VIVI I	

## 1999-2000 ADOPTED BUDGET TOTAL POSITIONS SUMMARY

GENERAL CITY ADMINISTRATION		FIRE	
City Manager/Clerk	1.00	Fire Chief	1.00
City Attorney	1.00	Assistant Fire Chief	1.00
Director of General Services	1.00	Battalion Chief	3.00
Executive Secretary/Deputy City Clerk	1.00	Fire Captain	6.00
Administrative Assistant	1.00		18.00
Human Resources Technician	1.00	Administrative Assistant	1.00
Administrative Clerk	1.00	Code Enforcement Officer	1.50
	7.00	Building Inspector	1.00
		Permit Technician	1.00
FINANCE		Fire Prevention Specialist	.50
Director of Finance	1.00	·	34.00
Assistant Director of Finance	1.00	Firefighter Engineer – Unfunded	1.00
Computer Programmer/Systems Analyst	1.00	Deputy Fire Chief - Unfunded	1.00
Accountant	2.00		36.00
Administrative Assistant	1.00		
Account Clerk II	1.00	PLANNING & ECONOMIC DEVELOPMENT	
Part-time Computer Assistant	<u>50</u>	Director of Planning & Economic	
	7.50	Development	1.00
		Senior Planner	1.00
PARKS, BEACHES & RECREATION		Assistant Planner	1.00
Director of Parks, Beaches & Recreation	1.00	Administrative Clerk	1.00
Recreation Supervisor	1.00	Planning Intern	80
Office Manager	1.00		4.80
Administrative Clerk II	1.00	Associate Planner (Unfunded)	1.00
Recreation Coordinator	1.00		5.80
Senior Program Coordinator	1.00	DEPARTMENT OF PUBLIC WORKS:	
Van Driver/MOW	1.00	WASTEWATER DIVISION	
Senior Services Supervisor	1.00	Director of Public Works	1.00
Child Care Services Supervisor	1.00	Superintendent	2.00
Child Care Technician	1.00	Assistant Superintendent	2.00
Child Care Site Coordinators	5.00	Operator III	4.00
Child Care Lead Teacher	6.00	Operator II	4.00
Child Care Activity Programmer	1.00	Operator I	5.00
Resource Center Supervisor	1.00	Administrative Aide	1.00
Assistant Resource Center Supervisor	1.00	Sr. Laboratory Technician	1.00
Office Assistant/Receptionist	1.00	Part-Time Laboratory Assistant	<u>.50</u>
Assistant Food Services			20.50
Coordinator	1.00	PUBLIC WORKS DIVISION	
Part-Time Misc. (FTE)	<u>25.75</u>	Deputy Director of Public Works	1.00
	51.75	City Engineer	1.00
		PB&S Superintendent	1.00
POLICE		Parks Supervisor	2.00
Police Chief	1.00		1.00
Police Captain	3.00		1.00
Police Sergeant	9.00		1.00
Police Corporal	7.00		3.00
Police Officer	19.00		2.00
Evidence Technician	1.00		1.00
Administrative Assistant	1.00		2.00
Communications Supervisor	1.00		1.00
Dispatcher	6.00		2.00
Records Supervisor	1.00		2.00
Public Safety Records Clerk	2.00	· · · · · · · · · · · · · · · · · · ·	1.00
Community Service Officer	3.00		3.00
Property Clerk	.50		8.00
Police Officer Overhire	54.50		1.00
Police Officer - Overhire Police Officer - Unfunded	1.00		2.00
rolice Officer - Unfunded	3.00		1.00
	58.50	<del>-</del>	1.00
•		31	8.00

218.05

**Total Funded FTE Positions** 

2009 Cafeteria Plan - Total, Taken as Benefit and Taken as Cash

Taken as Cash	\$30,150	128	\$4,800	094	282	\$11,162	948	378	406	\$8,842	*included in Department Directors		\$824,336
Taken	\$30	\$133,128	\$4	\$239,094	\$73	\$11	\$42	\$135	\$104		-	\$41	\$824
Taken as Benefit	\$31,290	\$122,652	\$34,080	\$571,914	\$98,750	\$13,366	\$67,428	\$244,806	\$217,674	\$15,734	\$36,864	\$14,054	\$1,468,612
Total	\$61,440	\$255,780	\$38,880	\$811,008	\$172,032	\$24,528	\$110,376	\$380,184	\$322,080	\$24,576	\$36,864	\$55,200	\$2,292,948
	1024	1015	1080	1024	1024	1022	1022	1022	1220	1024	1024	920	
	വ	21	က	99	14	7	ග	3	22	7	ო	5	
	Department Directors	Management	Police Management	Misc	Wastewater	Fire Batt Chief	Police Supervisor	Police Officers/Dispatc	Firefighters/Capt.	Unrep/Confidential	Unrep/Managers	Conncil	

Permit Type	# of Permits	Total Units	Fees	Valuation	Education
Commerical-Institutional					
New Buildings	1	0	3,488.00	300,000.00	2.00
Remodels/Additions	22	0	42,159.00	2,869,470.00	118.00
Signs	11	0	3,823.00	92,650.00	36.00
Commerical-Institutional Totals	34	0	49,470.00	3,262,120.00	156.00
Miscellaneous Permits					
Demolition	3	0	147.00	500.00	6.00
Dry Rot	57	0	18,349.00	821,695.00	144.00
Elect/Plumbing/Mechanical	348	0	25,525.00	2,500.00	704.00
Fire Sprinklers	35	0	21,384.00		0.00
Other	103	0	31,825.50	1,580,537.00	224.00
Reroofing	222	0	23,598.00	773,108.00	441.00
Miscellaneous Permits Totals	768	0	120,828.50	3,178,340.00	1,519.00
Residential Construction					
Carports and Garages	5	0	2,446.00	65,501.00	16.00
Remodels/Additions	153	0	116,975.00	6,029,062.00	786.00
Single Family Dwelling	10	10	51,258.00	6,033,240.00	80.00
Residential Construction Totals	168	10	170,679.00	12,127,803.00	882.00
Grand Total	970	10	340,977.50	18,568,263.00	2,557.00

SALARY & BENEFIT ANALYSIS	FIT ANALYSIS		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 1 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED PROJECTED PROJECTED 11/12 12/13 13/14 14/15	PROJECTED 13/14	PROJECTED 14/15
SALARIES	GENERAL FUND OTHER FUNDS	_	13,996,815	13,866,591	14,330,320 3,881,930	15,140,665 3.403.800	15,444,748 3,483,912	15,940,600 3.586.069	16,415,081 3.691.254	16,898,627	17,396,667
		Total	Total 17,345,383	17,817,999	18,212,250	18,544,465	18,928,659	19,526,669	20,106,335	20,698,182	21,307,465
RETIREMENT	GENERAL FUND	_	3,293,057	3,102,134	3,147,859	3,645,300	3,764,154	3,904,791	4,050,761	4,202,271	4,359,532
		Total	8	3,798,069	3,843,470	4,234,600	4,359,834	4,518,341	4,682,718	4,853,187	5,029,975
BENEFITS	GENERAL FUND	_	2,308,091	2,242,078	2,152,691	3,171,500	3,236,615	3,311,636	3,388,510	3,467,284	3,548,006
		Total	2	2,901,909	2,801,153	3,881,800	3,956,123	4,045,534	4,137,086	4,230,831	4,326,825
		TOTAL	TOTAL 23,978,439	24,517,976 24,856,873	24,856,873	26,660,865	27,244,616	28,090,544	28,926,139	29,782,200	30,664,265
EMPLOYEES (FTE)	(:		199.30	198.70	200.47	191.05	191.05	191.05	191.05	191.05	191.05

CITY COUNCIL		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED 12/13	PROJECTED 13/14	PROJECTED 14/15
SALARIES		86,118	96,436	100,635	49,500	49,500	49,500	49,500	49,500	49,500
RETIREMENT		4,361	4,731	4,912	5,400	5,400	5,400	5,400	5,400	5,400
BENEFITS		20,094	16,268	13,411	72,400	72,400	72,400	72,400	72,400	72,400
	TOTAL	TOTAL 110,573	117,435	118,958	127,300	127,300	127,300	127,300	127,300	127,300
OTHER COSTS		37,662	41,492	45,413	30,200	30,955	31,729	32,522	33,335	34,169

GENERAL CITY ADMIN 200210		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED 12/13	PROJECTED 13/14	PROJECTED 14/15
SALARIES		377,226	259,590	307,800	337,700	347,731	358,061	368,699	379,654	390,935
RETIREMENT		52,479	49,910	65,757	77,900	79,458	81,842	84,297	86,826	89,431
BENEFITS		35,540	26,675	29,760	50,300	51,306	52,332	53,379	54,446	55,535
F	TOTAL	465,245	336,175	403,317	465,900	478,495	492,235	506,374	520,926	535,901
EMPLOYEES (FTE)		2.50	2.70	2.70	2.80	2.80	2.80	2.80	2.80	2.80
OTHER COSTS		77,186	46,448	185,979	46,750	87,919	49,117	90,345	51,603	92,893

CITY OF PACIFICA FIVE YEAR FINANCIAL PLAN

PROJECTED PROJECTED 13/14 14/15	261,876 268,971	43,692 45,002	42,973 43,832	348,540 357,806	2.00 2.00	213,190 218,520
PROJECTED PROJ 12/13 13	254,987 2	42,419	42,130	339,536 3	2.00	207,991 2
PROJECTED 1 11/12	243,299	41,184	41,304	325,786	2.00	202,918
PROJECTED 10/11	236,805	39,984	40,494	317,283	2.00	197,969
BUDGETED 09/10	210,500	39,200	39,700	289,400	2.00	193,140
ACTUAL 08/09	212,693	35,915	13,488	262,096	2.00	223,440
ACTUAL 07/08	199,656	32,150	15,565	247,371	2.00	193,384
ACTUAL 06/07	245,435	43,344	16,785	305,564	2.50	189,634
				TOTAL		
HUMAN RESOURCES - 240220	SALARIES	RETIREMENT	BENEFITS		EMPLOYEES (FTE)	OTHER COSTS

Note: some of HR salaries are carried in Non-Departmental

CITY ATTORNEY SERVICES - 220240		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED 12/13	PROJECTED PROJECTED 12/13 13/14	PROJECTED 14/15
SALARIES		249,614	252,151	267,283	274,100	282,323	290,793	299,516	308,502	317,757
RETIREMENT		62,235	63,789	70,919	72,500	73,950	76,169	78,454	80,807	83,231
BENEFITS		17,312	20,113	20,415	43,600	44,472	45,361	46,269	47,194	48,138
	TOTAL	329,160	336,053	358,617	390,200	400,745	412,323	424,239	436,503	449,126
EMPLOYEES (FTE)		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
OTHER COSTS		831,041	646,936	419,134	209,740	214,984	220,358	225,867	231,514	237,302

FINANCE		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 1 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED PROJECTED 11/12 12/13	PROJECTED PROJECTED 13/14 14/15	PROJECTED 14/15
SALARIES		719,154	662,043	724,209	686,600	706,958	727,927	749,525	771,770	794,683
RETIREMENT		118,999	109,972	121,769	131,700	134,334	138,364	142,515	146,790	151,194
BENEFITS		84,678	68,149	54,811	142,400	145,248	148,153	151,116	154,138	157,221
101	l ™	TOTAL 922,832	840,164	900,789	960,700	986,540	1,014,444	1,043,156	1,072,699	1,103,099
EMPLOYEES (FTE)		8.00	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50
OTHER COSTS		181,602	164,014	171,820	324,000	257,725	264,168	270,772	277,542	284,480

POLICE			ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED PROJECTED PROJECTED 11/12 12/13 13/14	PROJECTED 12/13		PROJECTED 14/15
SALARIES	GENERAL FUND OTHER FUNDS		4,923,682	5,195,622 67,997	5,503,845 0	5,573,150 0	5,737,680	5,907,078 0	6,081,491	6,261,065	6,445,956
		Total	5,029,733	5,263,619	5,503,845	5,573,150	5,737,680	5,907,078	6,081,491	6,261,065	6,445,956
RETIREMENT	GENERAL FUND OTHER FUNDS		1,438,818	1,494,230	1,547,634	1,690,800	1,758,432	1,828,769	1,901,920	1,977,997	2,057,117
		Total	1,470,453	1,517,021	1,547,634	1,690,800	1,758,432	1,828,769	1,901,920	1,977,997	2,057,117
BENEFITS	GENERAL FUND		848,329	913,199	910,504	1,139,500	910,504 1,139,500 1,173,685		1,208,896 1,245,162	1,282,517	1,320,993
		Total	863,401	921,202	910,504	1,139,5	1,173,68	1,208,89	1,245,162	1,282,517	1,320,993
		TOTAL	TOTAL 7,363,587	7,701,842	7,961,983	8,403,450	8,669,797	8,944,743	9,228,573	9,521,580	9,824,065
EMPLOYEES (FTE)	ũ		52.50	51.50	54.50	51.00	51.00	51.00	51.00	51.00	51.00
OTHER COSTS	GENERAL FUND		1,082,567	1,093,850	1,204,422	1,063,480	1,099,484	1,136,816	1,175,530	1,215,680	1,257,324

FIRE			ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED 1 12/13	PROJECTED   13/14	PROJECTED 14/15
SALARIES	GENERAL FUND OTHER FUNDS		3,969,810	3,339,703 541,701	3,141,559 564,023	3,708,800 0	3,672,654 0	3,779,559 0	3,889,607	4,002,888	4,119,500
		Total	Total 3,969,810	3,881,403	3,705,582	3,708,800	3,672,654	3,779,559	3,889,607	4,002,888	4,119,500
RETIREMENT	GENERAL FUND OTHER FUNDS		1,097,040	831,779	737,714	989,400	1,028,976	1,070,135	1,112,940	1,157,458	1,203,756
		Total	Total 1,097,040	1,000,375	915,075	989,400	1,028,976	1,070,135	1,112,940	1,157,458	1,203,756
BENEFITS	GENERAL FUND OTHER FUNDS		683,761	532,688	461,864	761,200	776,424	791,952	807,792	823,947	840,426
		Total	683,761	648,289	605,302	761,200	776,424	791,952	807,792	823,947	840,426
		TOTAL	TOTAL 5,750,611	5,530,067	5,225,959	5,459,400	5,478,054	5,641,647	5,810,338	5,984,294	6,163,683
EMPLOYEES (FTE)	E)		31.50	31.50	30.50	29.50	29.50	29.50	29.50	29.50	29.50
OTHER COSTS	GENERAL FUND		407,881	655,035	602,387	560,930	539,727	557,084	575,038	593,602	612,797

PUBLIC WORKS			ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED F 11/12	PROJECTED 1 12/13	PROJECTED   13/14	PROJECTED 14/15
SALARIES	GENERAL FUND OTHER FUNDS	Total	780,932 1,098,244 1.879,176	821,088 1,346,755 2,167,844	981,948 1,201,891 2,183,839	1,274,200 1,345,100 2,619,300	1,273,030 1,364,231 2,637,261	1,311,065 1,404,700	1,350,237 1,446,377 2,796,614	1,390,581 1,489,299 2,879,880	1,432,132
RETIREMENT	GENERAL FUND OTHER FUNDS	1	123,482 176,923	132,280 214,522	175,427 196,661	231,500 239,100	228,582 238,476	235,439 245,630	242,503 252,999	249,778 260,589	257,271 268,407
BENEFITS	GENERAL FUND	Total	300,405	346,802	372,088	470,600	467,058	481,070	495,502	510,367 346,595	525,678 353,527
	OTHER FUNDS	Total	236,494	280,253 473,678	245,122 451,950	275,700	276,216 602,820	281,740	287,375 627,174	293,123	298,985 652,512
		TOTAL =	2,608,189	2,988,323	3,007,877	3,693,900	3,707,139	3,811,711	3,919,290	4,029,964	4,143,557
EMPLOYEES (FTE)			33.00	33.00	31.77	31.50	31.50	31.50	31.50	31.50	31.50
OTHER COSTS	GENERAL FUND		456,262	389,159	436,441	533,433	548,898	565,900	583,459	601,593	619,644

PB&R		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED F 09/10	PROJECTED 1 10/11	PROJECTED PROJECTED 11/12 12/13	PROJECTED 12/13	PROJECTED 13/14	PROJECTED 14/15
SALARIES		1,981,569	2,233,149	2,419,575	2,307,415	2,397,986	2,511,215	2,586,733	2,664,640	2,745,017
RETIREMENT		236,296	257,013	265,191	273,600	279,072	287,444	296,067	304,950	314,098
BENEFITS		295,784	318,423	323,570	440,000	448,800	457,776	466,932	476,270	485,796
÷	OTAL	TOTAL 2,513,649	2,808,585	3,008,336	3,021,015 3,125,858	3,125,858	3,256,435	3,349,732	3,445,859	3,544,911
EMPLOYEES (FTE)		38.75	39.75	40.75	37.00	37.00	37.00	37.00	37.00	37.00
OTHER COSTS		849,106	989'086	947,928	771,417	785,556	820,476	911,576	953,280	997,672

SEWER CHARGE FUND - 18		ACTUAL 06/07	ACTUAL 07/08	ACTUAL 08/09	BUDGETED 09/10	PROJECTED 10/11	PROJECTED 11/12	PROJECTED 12/13	PROJECTED 13/14	PROJECTED 14/15
SALARIES		2,144,273	1,994,955	2,116,016	2,058,700	2,119,681	2,181,369	2,244,876	2,310,256	2,377,564
RETIREMENT		299,911	290,026	321,589	350,200	357,204	367,920	378,958	390,326	402,036
BENEFITS		271,875	255,975	259,902	434,600	443,292	452,158	461,201	470,425	479,834
	TOTAL	TOTAL 2,716,059	2,540,956	2,697,507	2,843,500	2,843,500 2,920,177	3,001,447	3,085,035	3,171,008	3,259,433
EMPLOYEES (FTE)		19.75	19.75	19.75	19.75	19.75	19.75	19.75	19.75	19.75