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

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
JUVENILE SERVICES						
01.0510.1200						
SALARIES - REGULAR	141,366	158,431	184,010	186,825	271,500	47.55%
01.0510.1400						
SALARIES - OVERTIME	2,574	4,092	4,000	4,000	5,000	25.00%
01.0510.1500						
RETIREMENT	48,522	55,160	66,720	66,850	99,400	48.98%
01.0510.1600						
BENEFITS	22,786	19,231	37,900	27,050	56,000	47.76%
01.0510.1607						
UNIFORM ALLOWANCE	952	951	1,200	1,200	1,800	50.00%
01.0510.1711						
CAR ALLOWANCE	795	202	0	0	0	N/A
01.0510.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	78	47	600	600	600	0.00%
01.0510.2501						
ANNUAL MOTOR POOL EXPENSE	5,594	5,206	4,387	4,387	6,000	36.77%
01.0510.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	2,325	4,455	4,761	4,761	3,000	-36.99%
01.0510.3500						
COUNTY CHARGES	6,600	8,451	9,500	8,451	13,000	36.84%
TOTAL JUVENILE SERVICES	**231,592**	**256,226**	**313,078**	**304,124**	**456,300**	**45.75%**

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

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
INVESTIGATION SERVICES						
01.0520.1200						
SALARIES - REGULAR	483,866	509,371	542,420	568,975	584,900	7.83%
01.0520.1300						
SALARIES - PART TIME	4,669	0	0	0	0	N/A
01.0520.1400						
SALARIES - OVERTIME	25,447	21,968	20,000	20,000	20,000	0.00%
01.0520.1500						
RETIREMENT	152,560	171,376	180,190	186,975	195,300	8.39%
01.0520.1600						
BENEFITS	73,212	102,568	114,190	114,800	120,100	5.18%
01.0520.1607						
UNIFORM ALLOWANCE	3,762	3,860	3,980	3,875	4,100	3.02%
01.0520.1700						
CONFERENCES & TRAINING	0	0	0	750	0	N/A
01.0520.1711						
CAR ALLOWANCE	795	202	0	0	0	N/A
01.0520.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	10,157	11,521	10,000	10,000	10,000	0.00%
01.0520.2350						
NARCOTICS VIOLATIONS EXPENSE	0	10,722	0	0	0	N/A
01.0520.2501						
ANNUAL MOTOR POOL EXPENSE	39,158	36,445	30,391	30,391	40,000	31.62%
01.0520.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	16,274	19,090	32,973	32,973	20,000	-39.34%
01.0520.2800						
CONTRACTUAL SERVICES	826	520	0	504	0	N/A
01.0520.3500						
COUNTY CHARGES	28,057	41,162	60,000	60,000	60,000	0.00%
01.0520.5130						
CAPITAL OUTLAY-MACH/EQUIP	0	0	0	0	0	N/A
TOTAL INVESTIGATION SERVICES	**838,783**	**928,805**	**994,144**	**1,029,243**	**1,054,400**	**6.06%**

CITY OF PACIFICA, CALIFORNIA
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EXPENDITURE DETAIL

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
NARCOTICS TASK FORCE						
01.0525.1200						
SALARIES - REGULAR	14,322	10,295	10,880	12,550	11,800	8.46%
01.0525.1400						
SALARIES - OVERTIME	0	0	0	0	0	N/A
01.0525.1500						
RETIREMENT	3,220	3,332	3,380	4,100	3,700	9.47%
01.0525.1600						
BENEFITS	1,649	1,999	2,170	2,725	2,300	5.99%
01.0525.1607						
UNIFORM ALLOWANCE	67	67	70	75	100	42.86%
01.0525.1711						
CAR ALLOWANCE	0	0	0	0	0	N/A
01.0525.3500						
COUNTY CHARGES	36,803	38,540	40,000	40,000	41,000	2.50%
TOTAL NARCOTICS TASK FORCE	**56,061**	**54,233**	**56,500**	**59,450**	**58,900**	**4.25%**

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	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
COMMUNICATION SERVICES						
01.0530.1200						
SALARIES - REGULAR	380,242	449,671	402,460	521,150	561,400	39.49%
01.0530.1300						
SALARIES - PART-TIME	34,522	8,771	20,000	10,000	10,000	-50.00%
01.0530.1400						
SALARIES - OVERTIME	39,072	33,714	20,000	30,000	30,000	50.00%
01.0530.1500						
RETIREMENT	69,983	69,977	67,710	84,200	95,300	40.75%
01.0530.1600						
BENEFITS	58,058	66,198	86,910	82,500	122,200	40.61%
01.0530.1607						
UNIFORM ALLOWANCE	5,817	4,816	3,220	6,325	4,400	36.65%
01.0530.1711						
CAR ALLOWANCE	795	202	0	0	0	N/A
01.0530.2105						
UTILITIES- TELEPHONE	57,213	52,706	55,000	55,000	55,000	0.00%
01.0530.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	2,283	2,131	3,000	3,020	3,000	0.00%
01.0530.2325						
OPERATING SOFTWARE	4,679	6,992	7,995	7,995	8,000	0.06%
01.0530.2400						
MAINTENANCE - OFFICE EQUIPMENT	158	131	500	700	500	0.00%
01.0530.2500						
MAINTENANCE - FIELD EQUIPMENT	6,195	8,342	7,500	7,500	7,500	0.00%
01.0530.2501						
ANNUAL MOTOR POOL EXPENSE	11,188	10,413	8,207	8,207	12,000	46.22%
01.0530.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	4,650	4,598	8,908	8,908	5,000	-43.87%
01.0530.2800						
CONTRACTUAL SERVICES	16,623	17,910	18,000	18,000	18,000	0.00%
01.0530.3500						
COUNTY CHARGES	28,817	27,829	28,000	28,000	28,000	0.00%
01.0530.5125						
CAPITAL OUTLAY-SOFTWARE	0	0	0	0	0	N/A
01.0530.5130						
CAPITAL OUTLAY-MACH./EQUIPMENT	0	683	5,000	5,000	5,000	0.00%
TOTAL COMMUNICATION SERVICES	**720,295**	**765,084**	**742,410**	**876,505**	**965,300**	**30.02%**

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

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
RECORDS SERVICES						
01.0540.1200						
SALARIES - REGULAR	262,822	276,204	287,690	267,675	303,500	5.50%
01.0540.1400						
SALARIES - OVERTIME	3,010	2,906	3,000	3,000	3,000	0.00%
01.0540.1500						
RETIREMENT	54,342	52,430	54,410	51,950	59,200	8.80%
01.0540.1600						
BENEFITS	38,928	38,549	43,030	43,250	54,500	26.66%
01.0540.1607						
UNIFORM ALLOWANCE	2,691	2,689	2,900	4,600	2,700	-6.90%
01.0540.1711						
CAR ALLOWANCE	795	202	0	0	0	N/A
01.0540.2105						
TELEPHONE	0	32	0	0	0	N/A
01.0540.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	27,518	37,456	38,000	38,000	38,000	0.00%
01.0540.2400						
MAINTENANCE - OFFICE EQUIPMENT	3,049	923	3,000	3,000	3,000	0.00%
01.0540.2501						
ANNUAL MOTOR POOL EXPENSE	0	0	0	0	0	N/A
01.0540.2800						
CONTRACTUAL SERVICES	48,381	53,646	65,000	65,000	65,000	0.00%
01.0540.5130						
CAPITAL OUTLAY- MACH./EQUIP.	51,137	1,365	0	1,366	0	N/A
TOTAL RECORDS SERVICES	**492,673**	**466,402**	**497,030**	**477,841**	**528,900**	**6.41%**

CITY OF PACIFICA, CALIFORNIA
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EXPENDITURE DETAIL

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
DISASTER PREPAREDNESS						
01.0550.1200						
SALARIES - REGULAR	30,852	27,297	28,210	27,725	30,400	7.76%
01.0550.1200						
SALARIES - OVERTIME	318	0	0	0	0	N/A
01.0550.1500						
RETIREMENT	8,407	9,018	9,090	9,200	9,800	7.81%
01.0550.1600						
BENEFITS	4,053	4,936	5,630	5,600	5,900	4.80%
01.0550.1607						
UNIFORM ALLOWANCE	172	172	180	175	200	11.11%
01.0550.1700						
CONFERENCES AND TRAINING	0	0	0	0	0	N/A
01.0550.1711						
CAR ALLOWANCE	530	135	0	0	0	N/A
01.0550.2105						
TELEPHONE	0	0	0	0	0	N/A
01.0550.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	4,099	1,694	6,000	6,000	6,000	0.00%
01.0550.2501						
ANNUAL MOTOR POOL EXPENSE	0	0	0	0	0	N/A
01.0550.3500						
COUNTY CHARGES	30,563	38,834	39,000	40,000	42,000	7.69%
01.0550.5130						
CAPITAL OUTLAY-MACHINERY/EQUIPMENT	2,712	5,653	0	0	0	N/A
TOTAL DISASTER PREPAREDNESS	**81,706**	**87,739**	**88,110**	**88,700**	**94,300**	**7.03%**

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EXPENDITURE DETAIL

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
PATROL SERVICES						
01.0560.1200						
SALARIES - REGULAR	2,544,214	2,763,378	2,754,400	2,712,800	2,959,600	7.45%
01.0560.1300						
SALARIES - PART-TIME	56	240	0	12,725	12,000	N/A
01.0560.1400						
SALARIES - OVERTIME	432,940	445,651	350,000	395,000	350,000	0.00%
01.0560.1500						
RETIREMENT	854,966	984,746	1,007,420	991,950	1,087,500	7.95%
01.0560.1600						
BENEFITS	364,048	554,120	648,280	588,350	694,300	7.10%
01.0560.1607						
UNIFORM ALLOWANCE	26,784	29,514	22,230	30,800	24,100	8.41%
01.0560.1700						
CONFERENCES AND TRAINING	21,604	20,588	26,500	26,500	26,500	0.00%
01.0560.1709						
NON/POST TRAINING	0	0	0	0	0	N/A
01.0560.1710						
INSERVICE TRAINING	33,113	47,072	45,000	45,000	45,000	0.00%
01.0560.1711						
CAR ALLOWANCE	5,828	1,633	0	0	0	N/A
01.0560.2102						
UTILITIES-GAS & ELECTRIC	53,900	67,173	60,000	75,000	75,000	25.00%
01.0560.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	98,543	85,353	107,000	107,000	107,000	0.00%
01.0560.2400						
MAINTENANCE - OFFICE EQUIPMENT	0	0	0	0	0	N/A
01.0560.2501						
ANNUAL MOTOR POOL EXPENSE	78,315	72,890	60,771	60,771	134,500	121.32%
01.0560.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	32,550	56,643	65,934	65,934	40,000	-39.33%
01.0560.2800						
CONTRACTUAL SERVICES	64,883	111,613	225,000	113,500	65,000	-71.11%
01.0560.2828						
CONTRACT LEGAL SERVICES	0	0	0	0	10,000	N/A
01.0560.2803						
ANIMAL CONTROL SERVICES	0	0	0	0	0	N/A
01.0560.3500						
COUNTY CHARGES	69,749	77,271	135,000	50,000	50,000	-62.96%
01.0560.5109						
TRANS FOR CAPITAL-VEHICLES	0	41,614	0	0	0	N/A
01.0560.5130						
CAPITAL OUTLAY-MACHINERY/EQUIPMENT	2,763	0	0	1,521	0	N/A
TOTAL PATROL SERVICES	**4,684,256**	**5,359,499**	**5,507,535**	**5,276,851**	**5,680,500**	**3.14%**

CITY OF PACIFICA, CALIFORNIA
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EXPENDITURE DETAIL

	ACTUAL EXPEND 2005-2006	ACTUAL EXPEND 2006-2007	AMENDED BUDGET 2007-2008	PROJECTED EXPEND 2007-2008	ADOPTED BUDGET 2008-2009	PERCENT CHANGE
TRAFFIC SAFETY SERVICES						
01.0570.1200						
SALARIES - REGULAR	84,923	79,015	82,200	82,250	88,000	7.06%
01.0570.1300						
SALARIES - PART-TIME	0	0	0	0	0	N/A
01.0570.1400						
SALARIES - OVERTIME	15,819	13,856	5,000	10,000	10,000	100.00%
01.0570.1500						
RETIREMENT	18,994	18,622	19,060	19,300	20,800	9.13%
01.0570.1600						
BENEFITS	18,241	21,223	21,210	23,800	22,100	4.20%
01.0570.1607						
UNIFORM ALLOWANCE	780	779	830	800	800	-3.61%
01.0570.1711						
CAR ALLOWANCE	530	135	0	0	0	N/A
01.0570.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	12,100	6,676	8,000	8,000	5,000	-37.50%
01.0570.2501						
ANNUAL MOTOR POOL EXPENSE	6,340	5,901	5,137	5,137	7,500	46.00%
01.0570.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	2,635	4,669	5,576	5,576	3,500	-37.23%
01.0570.2800						
CONTRACTUAL SERVICES	5,026	11,942	7,500	7,500	7,500	0.00%
01.0570.3500						
COUNTY CHARGES	6,316	23,425	0	15,000	15,000	N/A
01.0570.5130						
CAPITAL OUTLAY-MACHINERY/EQUIPMENT	0	0	0	0	0	N/A
TOTAL TRAFFIC SAFETY SERVICES	**171,704**	**186,243**	**154,513**	**177,363**	**180,200**	**16.62%**

CITY OF PACIFICA, CALIFORNIA
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EXPENDITURE DETAIL

	ACTUAL EXPEND 2005-2006	*ACTUAL EXPEND 2006-2007*	*AMENDED BUDGET 2007-2008*	*PROJECTED EXPEND 2007-2008*	*ADOPTED BUDGET 2008-2009*	*PERCENT CHANGE*
CRIME PREVENTION						
01.0580.1200						
SALARIES - REGULAR	87,957	115,820	121,080	87,275	185,600	53.29%
01.0580.1400						
SALARIES - OVERTIME	145	3,002	2,000	0	2,000	0.00%
01.0580.1500						
RETIREMENT	25,470	42,521	43,890	29,250	68,100	55.16%
01.0580.1600						
BENEFITS	11,551	24,434	27,730	18,475	48,200	73.82%
01.0580.1607						
UNIFORM ALLOWANCE	180	914	930	925	1,800	93.55%
01.0580.1711						
CAR ALLOWANCE	530	135	0	0	0	N/A
01.0580.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	2,321	2,340	3,000	3,000	3,000	0.00%
TOTAL CRIME PREVENTION	**128,154**	**189,166**	**198,630**	**138,925**	**308,700**	**55.41%**