

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Admin Services, 304  
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03 Prior Year Actual</u>	<u>2003-04 Last Year Actual</u>	<u>2004-05 Revised Budget</u>	<u>Account Number</u>	<u>2005-06 Budget</u>	<u>2006-07 Budget Plan</u>
511000	PERMANENT EMPLOYEES	4,746,547	4,817,504	4,751,893	01304.511000	5,093,347	5,113,145
511240	AGENT PROGRAM	178	0	0	01304.511240	0	0
511250	STANDBY PAY	27,167	7,920	0	01304.511250	0	0
511490	OVERTIME	980,691	1,032,884	310,477	01304.511490	310,477	310,477
511500	TEMPORARY EMPLOYEES	112,413	68,488	18,022	01304.511500	18,022	18,022
511650	POLICE CADETS	58,995	75,857	83,000	01304.511650	83,000	83,000
511680	SALARY SAVINGS	0	0	(56,226)	01304.511680	(56,226)	(56,226)
511700	TRANS FROM OTHER FUNDS	(665,506)	(751,175)	0	01304.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	68,068	01304.511710	76,255	76,542
511730	WORKERS' COMP INSURANCE	2,470,500	2,801,600	3,495,800	01304.511730	3,524,700	3,524,700
511740	EMPLOYEE HEALTH INSURANCE	0	0	656,024	01304.511740	760,408	826,146
511770	RETIREMENT	0	0	1,077,855	01304.511770	1,415,370	1,428,520
511920	UNIFORM / TOOL ALLOWANCE	40,063	37,578	46,500	01304.511920	36,660	36,660
511970	OTHER FRINGE BENEFITS	0	0	60,961	01304.511970	62,585	63,458
<b>Salaries and Wages 510000 - 511999</b>		<b>7,771,048</b>	<b>8,090,656</b>	<b>10,512,374</b>		<b>11,324,598</b>	<b>11,424,444</b>
522110	UTIL - LIGHT / POWER	392	1,246	0	01304.522110	10,000	10,000
522120	UTILITIES - NATURAL GAS	8,172	8,105	10,000	01304.522120	9,000	9,225
522130	UTILITIES - WATER	16,606	17,725	4,000	01304.522130	17,000	17,100
522160	TRANSFER STATION FEE	505	600	800	01304.522160	700	704
522210	UTILITIES - TELEPHONE	(1,301)	4,315	0	01304.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	96,864	129,707	100,000	01304.522310	118,000	120,950
522320	METERED POSTAGE	15,584	14,653	18,000	01304.522320	14,000	14,350
522330	INVENTORY ISSUES	47,041	29,556	48,000	01304.522330	30,000	30,750
522610	EQUIPMENT RENTAL	9,893	19,235	2,600	01304.522610	108,700	111,418
522620	RENT	54,385	75,431	60,000	01304.522620	60,000	61,500
522720	MILEAGE	53	7	200	01304.522720	200	205
522820	CONFERENCES/MEETINGS/TRAVEL	16,349	18,975	15,000	01304.522820	14,700	15,068
522900	MEMBERSHIPS AND DUES	8,838	5,613	5,700	01304.522900	5,700	5,843
522910	VEHICLES - FUELS / LUBRICATION	222,022	298,997	229,000	01304.522910	241,000	246,743

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Admin Services, 304**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
522920	VEHICLES - REPAIRS	138,890	219,678	268,900	01304.522920	250,000	256,250
522930	VEHICLES - TIRES / TUBES	14,413	22,292	24,000	01304.522930	24,000	24,600
522940	VEHICLES - INSURANCE	156,000	0	0	01304.522940	177,300	202,400
522950	CNG FUEL	14,249	9,692	14,900	01304.522950	14,900	15,273
523000	VEHICLE MGMT FUND-MAINTENANCE	290,920	191,092	292,500	01304.523000	243,000	249,250
533020	INSURANCE-COMPREHENSIVE	371,900	351,200	528,200	01304.533020	754,900	800,000
533050	INSURANCE - FALSE ARREST	5,125	0	25,000	01304.533050	0	0
533120	SPECIAL EQUIP MAINT	145,745	174,939	173,200	01304.533120	174,800	179,670
533210	BLDG OPER / CUST SUPPLIES	4,183	4,349	7,800	01304.533210	7,800	7,995
533220	BLDG / STRUCTURE MAINTENANCE	10,309	7,211	5,700	01304.533220	5,700	5,843
533580	COMPUTER EQUIPMENT MAINTENANCE	16,808	38,717	69,700	01304.533580	73,000	74,825
544010	SPECIAL DEPARTMENT SUPPLIES	32,500	111,925	69,097	01304.544010	92,883	95,367
544020	AMMO/PROTECTIVE CLOTHING-SWORN	134,392	128,018	122,000	01304.544020	235,000	240,875
544030	BADGE / AWARD / NAME PLA	41,713	21,303	18,000	01304.544030	18,000	18,450
544040	BOOKS / PAMPHLETS	3,783	4,252	1,000	01304.544040	1,890	1,937
544060	JAIL SUPPLIES	51,076	54,955	45,000	01304.544060	55,000	56,725
544090	MEDICAL/FIRST AID SUPPLIES	2,492	2,914	2,500	01304.544090	2,500	2,562
544110	PRINTED FORMS	15,741	30,087	15,000	01304.544110	15,000	15,375
544120	PERIODICALS	3,018	3,073	2,500	01304.544120	2,500	2,562
544170	PROTECTIVE CLOTHING-NON-SWORN	91,724	118,274	105,100	01304.544170	20,300	20,808
544390	OTHER COSTS	56,561	120,429	169,800	01304.544390	189,000	193,725
555030	EMPLOYEE MEDICAL EXAMS	21,525	21,525	25,000	01304.555030	25,000	25,625
555060	PROFESSIONAL SERVICES	3,716	6,608	14,000	01304.555060	14,000	14,000
555110	LEGAL EXPENSE	99,802	53,088	40,000	01304.555110	40,000	41,000
555180	PHOTOGRAPHIC EXPENSE	(825)	(1,535)	0	01304.555180	0	0
555210	TRAINING	239,173	235,984	243,700	01304.555210	243,600	249,690
555250	MEDICAL SERVICES	98,250	82,750	103,000	01304.555250	103,000	105,575
555880	SCHOOL EDUCATION PROGRAM	8,013	5,522	5,000	01304.555880	5,000	5,125
566130	POLICE ADMIN-DONATION	0	3,545	0	01304.566130	0	0

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Admin Services, 304  
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
566140	INVESTIGATION EXPENSE	804	2,754	2,000	01304.566140	2,000	2,050
566500	RECRUITING	31,826	27,122	31,500	01304.566500	31,500	32,287
566880	EXPLORER POST	4,976	1,900	4,000	01304.566880	4,000	4,100
566990	CRIME PREVENTION	27,218	33,232	33,072	01304.566990	28,000	28,700
578830	LLEBG - DNA EVIDENCE TESTING	0	3,811	1,893	01304.578830	5,700	5,842
<b>Supplies and Expenses 520000 - 579999</b>		<b>2,631,423</b>	<b>2,714,871</b>	<b>2,956,362</b>		<b>3,488,273</b>	<b>3,622,342</b>
588060	MOTOR VEHICLES	0	6,899	0	01304.588060	0	0
588090	FURNITURE & FURNISHINGS	576	0	0	01304.588090	0	0
588200	BLDG RENOVATION / MAINTENANCE	0	44,914	0	01304.588200	0	0
588500	MISCELLANEOUS EQUIPMENT	0	0	1,190	01304.588500	0	0
<b>Capital Outlay 588000 - 588999</b>		<b>576</b>	<b>51,813</b>	<b>1,190</b>		<b>0</b>	<b>0</b>
<b>Division: Office of Admin Services, 304</b>		<b>10,403,047</b>	<b>10,857,340</b>	<b>13,469,926</b>		<b>14,812,871</b>	<b>15,046,786</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 increase reflects the realignment of staffing among divisions, the reclassification of 1.0 FTE Police Fleet Maintenance Coordinator to 1.0 FTE Mechanic position, partially offset by the deletion of 0.6 FTE Police Records Technician (approved in FY2004-05). FY2006-07 increase reflects salary step and MOU-related increases.
- 511490 Overtime - Compensation pay to all employees required to work beyond the normal workday.
- 511500 Temporary Employees - Funds for as-needed employees.
- 511650 Police Cadets - Payment for Police Cadets used for staff assignments, clerical relief and taking of minor crime reports.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 522610 Equipment Rental - Rental and maintenance for water coolers and copy machines. FY2005-06 increase due to the transfer of funds from the Office of Criminal Investigations.
- 533050 Insurance-False Arrest - Funds paid to Los Angeles County Peace Officers' Association for off-duty police officer false arrest liability insurance. FY2005-06 decrease due to reassessment of need.
- 533120 Special Equipment Maintenance - Funds for labor and supply costs for maintenance and repair of equipment.
- 533210 Building Operation/Custodial Supplies - Funds for supplies for maintenance of the Public Safety Facility.
- 533220 Building and Structure Maintenance - Funds for labor, supplies and equipment costs for Public Safety Facility repairs. Routine building maintenance is managed and budgeted through the Environmental and Public Works Management Department's Facilities Management Division.
- 533580 Computer Equipment Maintenance - Funds for maintenance and support of computer software systems.
- 544010 Special Department Supplies - Funds for special department needs related to technology. FY2005-06 and FY2006-07 increases due to reassessment of need.
- 544020 Ammunition/Protective Clothing-Sworn Personnel - Funds to purchase ammunition, shooting supplies, and protective uniforms and supplies for sworn personnel. FY2005-06 increase due to the transfer of protective clothing funds from line item 544170 (Uniforms/ Protective Clothing).

- 544060 Jail Supplies - Funds to purchase food, mattresses, blankets, and other supplies for individuals incarcerated in the City Jail.
- 544170 Protective Clothing-Non-sworn Personnel - Funds for uniforms and protective clothing and supplies for non-sworn personnel. FY2005-06 decrease due to the transfer of sworn personnel protective clothing funds to line item 544020 (Ammunition/Protective Clothing-Sworn Personnel).
- 544390 Other Costs - Funds for Polygraph Examiner services, L.A. County charges for prisoner retention and transport service, prisoner extradition and transportation fees, background investigation services, hazardous material disposal fees and other misc. items needed.
- 555060 Professional Services - Funds for psychological testing of employees.
- 555110 Legal Expense - Funds for hiring outside attorneys to represent the Police Department in all disciplinary suspensions or termination cases.
- 555250 Medical Services - Funds for medical services rendered to prisoners or victims of crimes.
- 555880 School Education Program - Funds for supply costs for school education and safety programs.
- 566140 Investigation Expenses - Funds to support investigators' out of pocket expenses during investigations.
- 566500 Recruiting - Funds for expenses incurred during personnel recruitment process, background research of officer candidates, and psychological testing of Police Officer candidates.
- 566880 Explorer Post - Funds for expenses incurred by the Police Explorer Post when providing community services, (i.e. crowd and traffic control, security and color guard services, etc.).
- 566990 Crime Prevention - Funds to provide support to community relations activities directed at crime prevention. Includes funds for printing of crime prevention information flyers, self-defense workshops, and procurement of such items as whistles, paper door hangers, lock installation kits, engravers, etc.

578830 LLEBG-DNA Evidence Testing - Funds for the local match portion of the Local Law Enforcement Block Grant (LLEBG).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Operations, 305**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	15,184,472	19,072,271	12,125,775	01305.511000	13,320,756	13,520,744
511240	AGENT PROGRAM	384	0	0	01305.511240	0	0
511490	OVERTIME	4,317,944	5,347,314	2,266,915	01305.511490	2,116,915	2,116,915
511500	TEMPORARY EMPLOYEES	63,234	48,620	42,419	01305.511500	42,419	42,419
511650	POLICE CADETS	79,603	32,733	58,000	01305.511650	58,000	58,000
511680	SALARY SAVINGS	0	0	(393,468)	01305.511680	(348,141)	(348,141)
511700	TRANS FROM OTHER FUNDS	(5,372,448)	(9,513,598)	0	01305.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	176,983	01305.511710	195,833	198,741
511740	EMPLOYEE HEALTH INSURANCE	0	0	1,675,912	01305.511740	2,165,376	2,353,972
511770	RETIREMENT	0	0	4,245,115	01305.511770	5,091,322	5,199,516
511920	UNIFORM / TOOL ALLOWANCE	148,093	141,030	160,900	01305.511920	149,460	149,460
511970	OTHER FRINGE BENEFITS	0	0	107,526	01305.511970	117,402	119,118
<b>Salaries and Wages 510000 - 511999</b>		<b>14,421,282</b>	<b>15,128,370</b>	<b>20,466,077</b>		<b>22,909,342</b>	<b>23,410,744</b>
522210	UTILITIES - TELEPHONE	201,381	179,286	218,300	01305.522210	205,000	204,236
522310	OFFICE SUPPLIES / EXPENSE	1,336	1,811	1,000	01305.522310	2,000	2,050
522330	INVENTORY ISSUES	7,931	9,693	6,000	01305.522330	10,200	10,455
522610	EQUIPMENT RENTAL	339	870	2,000	01305.522610	1,000	500
522620	RENT	2,960	1,996	3,500	01305.522620	2,000	500
522820	CONFERENCES/MEETINGS/TRAVEL	2,360	1,147	2,000	01305.522820	2,500	2,138
522900	MEMBERSHIPS AND DUES	150	104	500	01305.522900	500	513
533120	SPECIAL EQUIP MAINT	14,502	14,430	16,000	01305.533120	14,000	14,400
533160	PHOTO EQUIPMENT MAINTENANCE	0	0	200	01305.533160	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	6,489	49,073	45,800	01305.544010	50,500	50,275
544040	BOOKS / PAMPHLETS	1,101	3,400	1,600	01305.544040	3,400	3,510
544110	PRINTED FORMS	9,602	7,563	5,000	01305.544110	6,000	6,150
544170	UNIFORM / PROTECTIVE CLOTHING	17,572	19,045	20,000	01305.544170	29,000	20,500
544390	OTHER COSTS	3,777	7,006	9,000	01305.544390	8,000	8,200
555180	PHOTOGRAPHIC EXPENSE	108	0	1,300	01305.555180	600	614
555210	TRAINING	0	0	500	01305.555210	0	0

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Operations, 305  
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<b>2002-03</b> <b>Prior Year</b> <u>Actual</u>	<b>2003-04</b> <b>Last Year</b> <u>Actual</u>	<b>2004-05</b> <b>Revised</b> <u>Budget</u>	<u>Account Number</u>	<b>2005-06</b> <b>Budget</b>	<b>2006-07</b> <b>Budget</b> <u>Plan</u>
<b>566160</b>	CANINE PROGRAM	20,689	19,451	20,000	01305.566160	24,500	25,113
<b>566870</b>	HORSE PATROL	29,068	12,719	20,448	01305.566870	0	0
<b>566890</b>	RESERVE PROGRAM	2,274	1,149	6,000	01305.566890	6,000	6,150
<b>Supplies and Expenses 520000 - 579999</b>		<b>321,639</b>	<b>328,743</b>	<b>379,148</b>		<b>365,200</b>	<b>355,304</b>
<b>588040</b>	COMMUNICATIONS SYSTEMS	0	73	5,000	01305.588040	80,000	0
<b>588080</b>	OFFICE EQUIPMENT	2,851	2,526	0	01305.588080	0	0
<b>588500</b>	MISCELLANEOUS EQUIPMENT	5,425	5,812	4,200	01305.588500	3,300	3,382
<b>Capital Outlay 588000 - 588999</b>		<b>8,276</b>	<b>8,411</b>	<b>9,200</b>		<b>83,300</b>	<b>3,382</b>
<b>Division: Office of Operations, 305</b>		<b>14,751,197</b>	<b>15,465,524</b>	<b>20,854,425</b>		<b>23,357,842</b>	<b>23,769,430</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 increase reflects the realignment of staffing among divisions, the addition of 2.0 FTE Police Officer, 6.0 FTE Park Ranger and 1.0 FTE Park Ranger Supervisor positions, partially offset by the deletion of 1.0 FTE Communications Operator-Police position approved in FY2004-05. FY2006-07 increase reflects the addition of 1.0 FTE Lead Community Service Officer I and 1.0 FTE Lead Community Service Officer II positions, offset by the deletion of 1.0 FTE Community Service Officer I and 1.0 FTE Community Service Officer II positions and salary step and MOU-related increases.
- 511490 Overtime - Compensation pay to all employees required to work beyond the normal workday. FY2005-06 decrease reflects the deletion of one-time grant funds from prior year.
- 511500 Temporary Employees - Funds for as-needed employees.
- 511650 Police Cadets - Payment for Police Cadets used for staff assignments, clerical relief and taking of minor crime reports.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 522610 Equipment Rental - Funds for miscellaneous equipment rental.
- 533120 Special Equipment Maintenance - Funds for maintenance of voice logging equipment and instant voice playback equipment, Communication Center headsets, Communication Center time clocks, copiers, bicycle maintenance-3<sup>rd</sup> Street, bicycle maintenance-SPD, bicycle maintenance-Park Rangers, and transcription equipment maintenance.
- 544010 Special Department Supplies - Funds for replacement of batteries, flares, miscellaneous supplies and park coverage expansion costs.
- 544390 Other Costs - Funds for janitorial service at the Third Street Bicycle Unit Office (FY2005-06 and FY2006-07: \$6,000), and for food vouchers for homeless persons encountered in the field (FY2005-06: \$2,000; FY2006-07: \$2,200).
- 555180 Photographic Expenses - Funds for photographic equipment, film, film processing, and miscellaneous expenses.
- 566160 Canine Program - Funds for equipment, food, dental care, veterinary services, and operating expenses.
- 566870 Horse Patrol - Funds to support the horse patrol program. Continuation of the horse patrol program is dependent on donations.

- 566890 Reserve Program - Funds for all expenses related to the reserve program, including: uniforms, ballistic vests, and miscellaneous supplies and services.
- 588040 Communications Systems - Funds for purchase of mobile digital communication equipment, including 9 portable digital radios (\$45,000), 2 sets of mobile digital communication equipment (\$20,000), and 3 Motorola shop radios (\$15,000).
- 588500 Miscellaneous Equipment - Funds to purchase of replacement bicycles for patrol duty (FY2005-06: \$3,300; FY2006-07: \$3,382).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Special Enforcement, 306**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	6,232,000	7,954,317	5,911,686	01306.511000	5,186,845	5,221,031
511240	AGENT PROGRAM	166	0	0	01306.511240	0	0
511490	OVERTIME	1,242,756	1,588,341	674,697	01306.511490	212,480	212,480
511500	TEMPORARY EMPLOYEES	29,274	120,812	90,214	01306.511500	90,214	90,214
511510	CROSSING GUARDS	315,646	342,613	314,700	01306.511510	360,100	360,100
511650	POLICE CADETS	24,849	20,870	32,500	01306.511650	32,500	32,500
511680	SALARY SAVINGS	0	0	(340,992)	01306.511680	(339,696)	(339,696)
511700	TRANS FROM OTHER FUNDS	(2,164,036)	(4,032,155)	0	01306.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	87,955	01306.511710	81,891	82,386
511740	EMPLOYEE HEALTH INSURANCE	0	0	862,812	01306.511740	884,671	963,215
511770	RETIREMENT	0	0	1,910,124	01306.511770	1,765,068	1,782,432
511920	UNIFORM / TOOL ALLOWANCE	69,968	65,220	81,400	01306.511920	54,780	54,780
511970	OTHER FRINGE BENEFITS	0	0	59,222	01306.511970	56,198	57,022
<b>Salaries and Wages 510000 - 511999</b>		<b>5,750,623</b>	<b>6,060,018</b>	<b>9,684,318</b>		<b>8,385,051</b>	<b>8,516,464</b>
522130	UTILITIES - WATER	161	0	0	01306.522130	0	0
522210	UTILITIES - TELEPHONE	0	0	1,000	01306.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	11,299	7,039	9,000	01306.522310	11,000	11,275
522330	INVENTORY ISSUES	799	1,554	1,500	01306.522330	1,500	1,537
522610	EQUIPMENT RENTAL	36,138	44,026	42,000	01306.522610	81,536	82,536
522620	RENT	60,360	15,016	0	01306.522620	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	5,006	2,352	4,000	01306.522820	3,000	3,075
522900	MEMBERSHIPS AND DUES	1,885	479	1,000	01306.522900	1,000	1,025
522910	VEHICLES - FUELS / LUBRICATION	8,827	1,045	7,500	01306.522910	7,500	7,688
522920	VEHICLES - REPAIRS	1,389	865	9,300	01306.522920	5,100	5,228
533120	SPECIAL EQUIP MAINT	16,151	16,472	16,500	01306.533120	16,500	16,912
533160	PHOTO EQUIPMENT MAINTENANCE	0	0	500	01306.533160	500	512
533220	BLDG / STRUCTURE MAINTENANCE	0	20	0	01306.533220	0	0
533270	AIRPLANE MAINTENANCE	11,895	20,054	15,000	01306.533270	15,000	15,375
544010	SPECIAL DEPARTMENT SUPPLIES	13,947	9,141	6,000	01306.544010	11,700	11,993

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Office of Special Enforcement, 306**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
544020	AMMO / SHOOTING SUPPLIES	14,943	23,792	17,100	01306.544020	46,000	47,150
544040	BOOKS / PAMPHLETS	1,044	561	1,000	01306.544040	1,000	1,025
544110	PRINTED FORMS	289	168	1,000	01306.544110	1,000	1,025
544170	UNIFORM / PROTECTIVE CLOTHING	24,006	31,167	23,000	01306.544170	24,000	24,600
544390	OTHER COSTS	6,031	2,900	6,000	01306.544390	7,000	7,175
555180	PHOTOGRAPHIC EXPENSE	2,768	119	1,000	01306.555180	1,000	1,025
555210	TRAINING	18,565	9,757	16,000	01306.555210	16,000	16,400
555270	WE LEADD PROGRAM	0	31,368	29,342	01306.555270	0	0
555271	LEADD SAFETY PROGRAM	0	0	63,500	01306.555271	0	0
555290	EUDL GRANT PROGRAM	0	0	27,500	01306.555290	0	0
566140	INVESTIGATION EXPENSE	14,210	4,980	13,000	01306.566140	12,000	12,300
566240	PARKING METER ENFORCEMENT	19,383	20,983	25,000	01306.566240	25,000	25,625
568050	OTS - CREATE SAFETY PROGRAM	24,223	37,833	14,465	01306.568050	0	0
568060	OTS - CREATE EQUIPMENT	23,479	0	0	01306.568060	0	0
<b>Supplies and Expenses 520000 - 579999</b>		<b>316,798</b>	<b>281,691</b>	<b>351,207</b>		<b>287,336</b>	<b>293,481</b>
588040	COMMUNICATIONS SYSTEMS	5,800	4,917	0	01306.588040	0	0
588090	FURNITURE & FURNISHINGS	3,727	0	0	01306.588090	0	0
588500	MISCELLANEOUS EQUIPMENT	14,400	17,255	2,100	01306.588500	3,200	3,280
588560	WE LEADD EQUIPMENT	0	81,045	9,298	01306.588560	0	0
588561	LEADD PROGRAM EQUIPMENT	0	0	68,190	01306.588561	0	0
<b>Capital Outlay 588000 - 588999</b>		<b>23,927</b>	<b>103,217</b>	<b>79,588</b>		<b>3,200</b>	<b>3,280</b>
<b>Division: Office of Special Enforcement, 306</b>		<b>6,091,348</b>	<b>6,444,926</b>	<b>10,115,113</b>		<b>8,675,587</b>	<b>8,813,225</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 decrease reflects the realignment of staffing among divisions, partially offset by salary step and MOU-related increases. FY2006-07 increase reflects salary step and MOU-related increases.
- 511490 Overtime - Compensation pay to all employees who are required to work beyond the normal workday. FY2005-06 decrease reflects the deletion of one-time grant funds of \$462,200 for various special enforcement programs.
- 511500 Temporary Employees - Funding for as-needed Traffic Control Officer positions for traffic control duty during peak traffic periods.
- 511510 Crossing Guards - Payment for crossing guards employed during school months to help children safely cross streets. FY2005-06 increase reflects a living wage adjustment.
- 511650 Police Cadets - Payment for Police Cadets currently used for staff assignments, clerical relief and taking of minor crime reports.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 522610 Equipment Rental - Funds for lease of undercover vehicles, the Airport Security mobile office at the Santa Monica Municipal Airport, and bottled water dispensers. FY2005-06 increase reflects reinstatement of the undercover vehicle rental previously reduced due to City fiscal constraints.
- 533120 Special Equipment Maintenance - Funds for labor and supply costs for repair of radar speed detecting equipment, AutoCite device maintenance contract and repair of radio equipment.
- 533160 Photographic Equipment Maintenance - Funds for labor and supply costs to maintain department-owned photographic equipment.
- 533270 Airplane Maintenance - Funds for all costs and fees for maintenance and operation of the police fixed-wing aircraft.
- 544010 Special Department Supplies - Funds for purchase of traffic safety signs, cones and traffic cuing equipment, undercover body wire device, auto booting and stop paddles for Crossing Guards.
- 544020 Ammunition/Shooting Supplies - Funds for purchase of ammunition and simunition for training of special entry team (SET). FY2005-06 increase due to reassessment of need.

- 544390 Other Costs - Funds used for scale fees when weighing commercial vehicles, for miscellaneous supplies, for expenses related to the City's 30-Day Impound Program and for tow hearing reimbursements.
- 555180 Photographic Expenses - Funds for photographic equipment, film, film processing, and miscellaneous expenses.
- 566140 Investigation Expenses - Funds for expenses incurred during special undercover investigations.
- 566240 Parking Meter Enforcement - Funds utilized for all printed forms, equipment, and maintenance of Parking Enforcement Program.
- 588500 Miscellaneous Equipment - Funds for the replacement purchase of police-equipped bicycles (FY2005-06: \$3,200: FY2006-07: \$3,280).

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Ofc of Criminal Investigations, 307**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	4,237,729	5,313,230	4,046,822	01307.511000	4,216,317	4,229,164
511240	AGENT PROGRAM	192	0	0	01307.511240	0	0
511250	STANDBY PAY	0	15,520	0	01307.511250	0	0
511490	OVERTIME	918,293	1,193,798	305,869	01307.511490	305,869	305,869
511500	TEMPORARY EMPLOYEES	38,276	37,554	0	01307.511500	0	0
511650	POLICE CADETS	45,083	31,019	52,200	01307.511650	52,200	52,200
511700	TRANS FROM OTHER FUNDS	(1,110,768)	(1,978,895)	0	01307.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	57,431	01307.511710	62,294	62,484
511740	EMPLOYEE HEALTH INSURANCE	0	0	482,488	01307.511740	599,830	652,303
511770	RETIREMENT	0	0	1,465,325	01307.511770	1,678,919	1,693,542
511920	UNIFORM / TOOL ALLOWANCE	41,718	38,467	43,200	01307.511920	39,720	39,720
511970	OTHER FRINGE BENEFITS	0	0	31,541	01307.511970	32,772	33,053
<b>Salaries and Wages 510000 - 511999</b>		<b>4,170,523</b>	<b>4,650,693</b>	<b>6,484,876</b>		<b>6,987,921</b>	<b>7,068,335</b>
522310	OFFICE SUPPLIES / EXPENSE	521	819	3,000	01307.522310	3,000	3,075
522330	INVENTORY ISSUES	0	26	0	01307.522330	0	0
522610	EQUIPMENT RENTAL	75,116	70,795	119,600	01307.522610	1,400	1,435
522620	RENT	5,257	1,991	5,000	01307.522620	3,000	3,075
522820	CONFERENCES/MEETINGS/TRAVEL	6,253	9,969	15,000	01307.522820	15,000	15,375
522900	MEMBERSHIPS AND DUES	335	178	2,000	01307.522900	2,000	2,050
533120	SPECIAL EQUIP MAINT	3,802	3,141	0	01307.533120	1,700	1,740
533580	COMPUTER EQUIPMENT MAINTENANCE	21,133	4,772	0	01307.533580	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	9,022	3,891	3,000	01307.544010	11,000	16,195
544110	PRINTED FORMS	349	639	500	01307.544110	500	515
544120	PERIODICALS	209	202	300	01307.544120	300	307
544170	UNIFORM / PROTECTIVE CLOTHING	86	2,065	0	01307.544170	500	515
544390	OTHER COSTS	10,795	6,559	18,000	01307.544390	18,880	19,350
555060	PROFESSIONAL SERVICES	717	196	0	01307.555060	0	0
555180	PHOTOGRAPHIC EXPENSE	36,453	21,459	35,000	01307.555180	38,000	38,950
566140	INVESTIGATION EXPENSE	15,579	32,708	30,000	01307.566140	28,000	28,700

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Ofc of Criminal Investigations, 307**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
566970	FINGERPRINTING	89,657	66,852	70,000	01307.566970	70,000	71,750
578830	GRANT-JAG DNA/FORENSIC	0	0	0	01307.578830	72,362	0
<b>Supplies and Expenses 520000 - 579999</b>		<b>275,284</b>	<b>226,262</b>	<b>301,400</b>		<b>265,642</b>	<b>203,032</b>
<b>Division: Ofc of Criminal Investigations, 307</b>		<b>4,445,807</b>	<b>4,876,955</b>	<b>6,786,276</b>		<b>7,253,563</b>	<b>7,271,367</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 increase reflects the realignment of staffing among divisions, and salary step and MOU-related increases. FY2006-07 increase reflects salary step and MOU-related increases.
- 511490 Overtime - Compensation pay to all employees who are required to work beyond the normal workday.
- 511650 Police Cadets - Payment for Police Cadets used for staff assignments, clerical relief and taking of minor crime reports.
- 522610 Equipment Rental - Funds for rental of water coolers. FY2005-06 decrease reflects the transfer of funds to the Office of Administrative Services for copy machine rental and maintenance expense.
- 533120 Special Equipment Maintenance - Funds for labor and supply costs for repair of portable alarms and specialized radio repairs.
- 544010 Special Department Supplies - Funds for special purpose software, latex gloves and miscellaneous supplies.
- 544390 Other Costs - Funds for child abuse evidence kits, sexual assault kits, blood sample testing of DUI and other miscellaneous items needed.
- 555180 Photographic Expense - Funds for photographic processing and miscellaneous expenses.
- 566140 Investigation Expenses - Funds to reimburse investigators' out-of-pocket expenses during investigations.
- 566970 Fingerprinting - Funds for fingerprinting costs associated with arrests, employment applications, new business license applications, etc.
- 578830 Grant-Justice Assistance - A federal grant by the Department of Justice, Office of Justice Programs for law enforcement and justice initiatives, including DNA and advanced forensic lab testing. This grant consolidates and replaces the Local Law Enforcement Block Grant (LLEBG) and other direct federal assistance to law enforcement. The JAG grant period is four years from July 2005 through June 2009. Unspent grant funds will be rolled over to the next fiscal year until the funds are exhausted or the grant expires, whichever comes first.

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Animal Regulation Unit, 302**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2002-03</u> <u>Prior Year</u> <u>Actual</u>	<u>2003-04</u> <u>Last Year</u> <u>Actual</u>	<u>2004-05</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2005-06</u> <u>Budget</u>	<u>2006-07</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	506,316	487,352	599,846	01302.511000	539,157	539,157
511490	OVERTIME	58,549	55,992	16,896	01302.511490	16,896	16,896
511500	TEMPORARY EMPLOYEES	18,639	13,663	0	01302.511500	0	0
511700	TRANS FROM OTHER FUNDS	(35,572)	(30,409)	0	01302.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	7,715	01302.511710	7,844	7,844
511740	EMPLOYEE HEALTH INSURANCE	0	0	108,048	01302.511740	108,605	117,684
511770	RETIREMENT	0	0	78,043	01302.511770	91,485	92,160
511920	UNIFORM / TOOL ALLOWANCE	4,602	4,893	8,100	01302.511920	3,600	4,200
511970	OTHER FRINGE BENEFITS	0	0	9,310	01302.511970	9,338	9,453
<b>Salaries and Wages 510000 - 511999</b>		<b>552,534</b>	<b>531,491</b>	<b>827,958</b>		<b>776,925</b>	<b>787,394</b>
522110	UTIL - LIGHT / POWER	10,258	10,839	15,000	01302.522110	13,000	13,325
522120	UTILITIES - NATURAL GAS	3,103	3,785	5,000	01302.522120	4,400	4,510
522130	UTILITIES - WATER	10,085	13,085	14,000	01302.522130	17,700	18,050
522210	UTILITIES - TELEPHONE	0	45	0	01302.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	294	191	3,200	01302.522310	3,500	3,588
522320	METERED POSTAGE	3,496	2,714	4,000	01302.522320	4,000	4,100
522330	INVENTORY ISSUES	4,822	5,594	4,500	01302.522330	4,900	5,023
522820	CONFERENCES/MEETINGS/TRAVEL	8	0	300	01302.522820	200	205
522900	MEMBERSHIPS AND DUES	0	0	100	01302.522900	100	102
522910	VEHICLES - FUELS / LUBRICATION	7,001	7,738	6,000	01302.522910	7,800	7,995
522920	VEHICLES - REPAIRS	188	0	0	01302.522920	0	0
522950	CNG FUEL	183	603	200	01302.522950	200	205
523000	VEHICLE MGMT FUND-MAINTENANCE	13,245	8,178	13,700	01302.523000	10,000	10,343
533210	BLDG OPER / CUST SUPPLIES	0	0	500	01302.533210	0	0
533220	BLDG / STRUCTURE MAINTENANCE	7,260	6,325	7,200	01302.533220	7,700	7,892
533580	COMPUTER EQUIPMENT MAINTENANCE	7,320	1,920	2,000	01302.533580	2,000	2,050
544010	SPECIAL DEPARTMENT SUPPLIES	10,208	10,394	20,000	01302.544010	12,000	12,300
544040	BOOKS / PAMPHLETS	0	90	100	01302.544040	100	102
544080	LICENSE TAGS / STICKERS	714	826	1,000	01302.544080	1,000	1,025

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Animal Regulation Unit, 302**  
**Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
544110	PRINTED FORMS	2,785	1,183	5,600	01302.544110	3,600	3,690
544170	UNIFORM / PROTECTIVE CLOTHING	281	179	900	01302.544170	900	923
544390	OTHER COSTS	6,723	6,045	5,000	01302.544390	2,000	2,175
555060	PROFESSIONAL SERVICES	2,494	4,124	6,000	01302.555060	6,000	6,000
555080	DEAD ANIMAL DISPOSAL	6,770	6,875	6,000	01302.555080	7,500	7,687
555250	MEDICAL SERVICES	10,638	11,632	15,000	01302.555250	17,000	17,425
555320	ANIMAL SHELTER SUPPORT	0	5,325	21,506	01302.555320	0	0
555330	VOUCHER REDEMPTIONS	0	150	28,519	01302.555330	0	0
555340	DOG/CAT NEUTER SERVICES	0	3,220	14,919	01302.555340	0	0
<b>Supplies and Expenses 520000 - 579999</b>		<b>107,876</b>	<b>111,060</b>	<b>200,244</b>		<b>125,600</b>	<b>128,715</b>
588500	MISCELLANEOUS EQUIPMENT	845	324	0	01302.588500	0	0
<b>Capital Outlay 588000 - 588999</b>		<b>845</b>	<b>324</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Division: Animal Regulation Unit, 302</b>		<b>661,255</b>	<b>642,875</b>	<b>1,028,202</b>		<b>902,525</b>	<b>916,109</b>

POLICE - Animal Regulation Unit

01-300-302

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 decrease reflects the elimination of one-time MOU-related adjustment in the prior year, partially offset by salary step increases.
- 511490 Overtime - Compensation pay to all Animal Regulation employees who are required to work beyond the normal work day.
- 533220 Building/Structure Maintenance - Funds for pest control, heating/air conditioning maintenance contract and miscellaneous repairs by the Facilities Management Division.
- 533580 Computer Equipment Maintenance - Funds for technical support of computer hardware and software.
- 544010 Special Department Supplies - Funds for pet food and other miscellaneous supplies unique to animal control operations.
- 544080 License Tags/Stickers - Funds to provide animal license tags for license function.
- 544390 Other Costs - Funds for burglary alarm and other miscellaneous items.
- 555060 Professional Services - Funds for euthanasia service.
- 555080 Dead Animal Disposal - Funds for disposal of dead animals.
- 555250 Medical Services - Funds for veterinary services (i.e. injured animals, neutering, etc.).
- 555320 Animal Shelter Support - Funds for the purchase of animal control supplies (i.e. biscuits, toys, etc). Amount reflects donations received from the public in support of animal control operations. FY2005-06 and future year funding is based on prior year carryover balance.
- 555330 Voucher Redemptions - Funds for payment of neuter services are provided in response to submittal of vouchers by pet owners. FY2005-06 and future year funding is based on prior year carryover balance.
- 555340 Dog/Cat Neuter Services - Funds for neutering of adopted pets, provided by local veterinarian and clinics. FY2005-06 and future year funding is based on prior year carryover balance.

For a description of other line items, please see "General Line Item Descriptions" tab.

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Harbor Unit, 623  
Fund: Pier Fund, 30**

<u>Object</u>	<u>Description</u>	<u>2002-03 Prior Year Actual</u>	<u>2003-04 Last Year Actual</u>	<u>2004-05 Revised Budget</u>	<u>Account Number</u>	<u>2005-06 Budget</u>	<u>2006-07 Budget Plan</u>
511000	PERMANENT EMPLOYEES	259,251	267,967	308,545	30623.511000	317,457	317,841
511030	DIVE PAY	4,500	4,725	4,500	30623.511030	0	0
511490	OVERTIME	88,232	73,813	17,510	30623.511490	17,510	17,510
511500	TEMPORARY EMPLOYEES	168,276	224,063	151,757	30623.511500	151,757	151,757
511700	TRANS FROM OTHER FUNDS	(56,356)	(58,924)	0	30623.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	6,193	7,066	6,721	30623.511710	6,803	6,809
511740	EMPLOYEE HEALTH INSURANCE	29,763	29,651	44,894	30623.511740	56,786	61,704
511770	RETIREMENT CONTRIBUTIONS	21,268	35,724	45,573	30623.511770	60,144	60,612
511920	UNIFORM / TOOL ALLOWANCE	3,450	4,918	6,600	30623.511920	3,600	3,600
511940	MISC EMPLOYEES MEDICAL TRUST	10,508	11,309	10,200	30623.511940	0	0
511970	OTHER FRINGE BENEFITS	8,854	2,233	5,300	30623.511970	5,707	5,774
<b>Salaries and Wages 510000 - 511999</b>		<b>543,939</b>	<b>602,545</b>	<b>601,600</b>		<b>619,764</b>	<b>625,607</b>
522310	OFFICE SUPPLIES / EXPENSE	1,082	793	2,700	30623.522310	1,500	1,540
522330	INVENTORY ISSUES	1,250	655	0	30623.522330	500	512
522820	CONFERENCES/MEETINGS/TRAVEL	0	0	600	30623.522820	600	615
522900	MEMBERSHIPS AND DUES	0	4	100	30623.522900	100	102
522910	VEHICLES - FUELS / LUBRICATION	3,609	3,529	4,400	30623.522910	4,400	4,510
522920	VEHICLES - REPAIRS	1,876	5,447	6,400	30623.522920	6,400	6,527
533120	SPECIAL EQUIP MAINT	535	332	1,500	30623.533120	1,500	1,540
533140	BOAT MAINTENANCE / OPERATION	22,261	8,985	18,700	30623.533140	17,600	18,100
533220	BLDG / STRUCTURE MAINTENANCE	6,351	6,185	4,525	30623.533220	6,500	6,662
533240	PIER MAINTENANCE	17,591	15,320	14,000	30623.533240	15,000	15,350
544010	SPECIAL DEPARTMENT SUPPLIES	6,550	7,457	20,224	30623.544010	8,100	8,275
544030	BADGE / AWARD / NAME PLATES	0	0	500	30623.544030	500	512
544090	MEDICAL/FIRST AID SUPPLIES	1,466	2,434	2,200	30623.544090	3,000	3,075
544120	PERIODICALS	139	527	200	30623.544120	200	205
544170	UNIFORM / PROTECTIVE CLOTHING	4,438	3,617	4,000	30623.544170	4,000	4,100
544340	ADMIN INDIRECT COSTS	48,300	44,600	49,500	30623.544340	28,594	30,310
555210	TRAINING	320	0	2,000	30623.555210	2,000	2,073

**City of Santa Monica  
Expenditure Line Item Detail**

**Division: Harbor Unit, 623  
Fund: Pier Fund, 30**

<u>Object</u>	<u>Description</u>	2002-03 Prior Year <u>Actual</u>	2003-04 Last Year <u>Actual</u>	2004-05 Revised <u>Budget</u>	<u>Account Number</u>	2005-06 <u>Budget</u>	2006-07 Budget <u>Plan</u>
<b>Supplies and Expenses</b>	<b>520000 - 579999</b>	<b>115,768</b>	<b>99,885</b>	<b>131,549</b>		<b>100,494</b>	<b>104,008</b>
<b>588500</b>	MISCELLANEOUS EQUIPMENT	0	0	2,000	30623.588500	0	0
<b>Capital Outlay</b>	<b>588000 - 588999</b>	<b>0</b>	<b>0</b>	<b>2,000</b>		<b>0</b>	<b>0</b>
<b>Division: Harbor Unit, 623</b>		<b>659,707</b>	<b>702,430</b>	<b>735,149</b>		<b>720,258</b>	<b>729,615</b>

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2005-06 and FY2006-07 increases reflect salary step and MOU-related increases and the inclusion of the dive pay previously budgeted in line item 511030 (Dive Pay).
- 511030 Dive Pay - Funds for advanced diver program certification. Beginning in FY2005-06, the dive pay is budgeted at line item 511000 (Permanent Employees).
- 511490 Overtime - Compensation pay for emergency call back and holiday coverage.
- 511500 Temporary Employees - Funds reflect use of as-needed personnel for sick, holiday and vacation relief of full-time employees and during special events, and for providing 24-hour patrol coverage.
- 533120 Special Equipment Maintenance - Funds for repair and maintenance of existing equipment such as diving equipment, wet suits and resuscitators.
- 533140 Boat Maintenance/Operation - Funds for operation and maintenance of Harbor Unit boats.
- 533220 Building/Structure Maintenance - Funds for operation and maintenance of Harbor Unit facilities.
- 533240 Pier Maintenance - Funds to repair floats, ladders, hoists, replacement of small tools, operating supplies, and equipment and materials for ongoing pier pile wrap and pile cleaning program.
- 544010 Special Department Supplies - Funds for miscellaneous mooring replacements and replacement of small equipment items. FY2005-06 decrease due to reassessment of need.

For a description of other line items, please see "General Line Item Descriptions" tab.