

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

Division: PCD - Administration, 265
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2006-07</u> <u>Prior Year</u> <u>Actual</u>	<u>2007-08</u> <u>Last Year</u> <u>Actual</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2009-10</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	637,385	602,790	828,895	01265.511000	831,071	859,525
511490	OVERTIME	965	1,173	489	01265.511490	499	514
511500	TEMPORARY EMPLOYEES	61,226	26,325	0	01265.511500	0	0
511700	TRANS FROM OTHER FUNDS	0	168	0	01265.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	9,517	8,719	12,026	01265.511710	12,058	12,470
511730	WORKERS' COMP INSURANCE	154,900	143,100	90,700	01265.511730	125,600	131,300
511740	EMPLOYEE HEALTH INSURANCE	61,323	88,920	73,735	01265.511740	80,474	88,416
511770	RETIREMENT	110,075	103,118	135,181	01265.511770	128,722	132,730
511970	OTHER FRINGE BENEFITS	16,486	6,672	12,150	01265.511970	12,556	13,131
Salaries and Wages 510000 - 511999		1,051,877	980,985	1,153,176		1,190,980	1,238,086
522210	UTILITIES - TELEPHONE	4,868	2,264	14,474	01265.522210	14,474	14,474
522310	OFFICE SUPPLIES / EXPENSES	10,339	13,949	18,543	01265.522310	18,543	18,543
522320	METERED POSTAGE	39,345	61,270	50,115	01265.522320	50,115	50,115
522330	INVENTORY ISSUES	326	484	0	01265.522330	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	7,093	16,048	5,813	01265.522820	5,813	5,813
522900	MEMBERSHIPS AND DUES	913	1,478	1,068	01265.522900	1,068	1,068
533020	INSURANCE-COMPREHENSIVE	347,100	312,000	182,600	01265.533020	202,700	216,200
533580	COMPUTER EQUIP/SOFTWARE MAINT	31,360	28,768	6,304	01265.533580	10,231	16,240
544010	SPECIAL DEPARTMENT SUPPLIES	11,693	17,653	20,806	01265.544010	15,806	15,806
544040	BOOKS / PAMPHLETS	546	2,445	815	01265.544040	815	815
544110	PRINTED FORMS	0	103	2,500	01265.544110	2,500	2,500
555060	PROFESSIONAL SERVICES	15,782	314,309	350,000	01265.555060	50,000	50,000
555110	LEGAL EXPENSE	22,397	(5,824)	5,433	01265.555110	5,433	5,433
555210	TRAINING	1,063	6,625	20,500	01265.555210	15,500	15,500
Supplies and Expenses 520000 - 579999		492,825	771,572	678,971		392,998	412,507
Division: PCD - Administration, 265		1,544,702	1,752,557	1,832,147		1,583,978	1,650,593

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 increase reflects the deletion of 1.0 FTE Development Services Officer position and the addition of 1.0 FTE Deputy Director – Special Projects position. FY2010-11 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation for division staff to work beyond the normal workday.
- 533580 Computer Equipment/Software Maintenance - Funds for maintenance and support agreement for the PERMITS system.
- 544010 Special Department Supplies - Funds for the purchase of various small equipment and supplies for department operations.
- 555060 Professional Services - Funds for organizational development services (FY2009-10 and FY2010-11: \$50,000).
- 555110 Legal Expense - Funds for legal fees and consultations with outside attorneys.

For a description of other line items, please see “General Line Item Description” tab.

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

Division: City Planning/Development Rev., 266
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2006-07</u> <u>Prior Year</u> <u>Actual</u>	<u>2007-08</u> <u>Last Year</u> <u>Actual</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2009-10</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	2,113,093	2,262,441	2,085,574	01266.511000	2,108,915	2,201,480
511490	OVERTIME	9,519	11,146	14,075	01266.511490	14,357	14,787
511500	TEMPORARY EMPLOYEES	7,998	19,451	0	01266.511500	0	0
511680	SALARY SAVINGS	0	0	(103,382)	01266.511680	(207,769)	(207,769)
511690	OUTSIDE TEMP AGENCY EMPLOYEES	105,026	42,069	0	01266.511690	0	0
511700	TRANS FROM OTHER FUNDS	(3,552)	(514)	0	01266.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	30,920	32,665	30,443	01266.511710	30,787	32,135
511740	EMPLOYEE HEALTH INSURANCE	258,628	331,812	288,796	01266.511740	295,074	324,192
511770	RETIREMENT	361,397	391,158	339,574	01266.511770	326,552	339,963
511970	OTHER FRINGE BENEFITS	9,338	24,077	33,695	01266.511970	34,281	35,819
Salaries and Wages 510000 - 511999		2,892,367	3,114,305	2,688,775		2,602,197	2,740,607
522210	UTILITIES - TELEPHONE	0	1,491	0	01266.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	35,862	43,251	36,662	01266.522310	33,170	35,814
522330	INVENTORY ISSUES	3,987	2,432	0	01266.522330	0	0
522500	BOARDS AND COMMISSIONS	7,743	30,733	10,250	01266.522500	10,250	10,557
522720	MILEAGE	16	193	497	01266.522720	472	472
522820	CONFERENCES/MEETINGS/TRAVEL	4,282	12,672	10,537	01266.522820	10,748	12,070
522900	MEMBERSHIPS AND DUES	5,456	5,885	8,470	01266.522900	5,215	5,215
533670	IMAGING COSTS	0	15,802	15,000	01266.533670	15,300	15,759
544010	SPECIAL DEPARTMENT SUPPLIES	9,019	15,460	11,504	01266.544010	10,734	11,086
544040	BOOKS / PAMPHLETS	2,081	1,034	890	01266.544040	865	865
544100	MAPS / CHARTS	1,230	4,200	2,050	01266.544100	0	0
544110	PRINTED FORMS	60,057	81,310	68,125	01266.544110	43,536	43,536
544120	PERIODICALS	559	999	798	01266.544120	780	780
555010	CONTRACTUAL SERVICES	9,319	11,251	9,533	01266.555010	9,724	10,015
555060	PROFESSIONAL SERVICES	75,366	446,561	211,668	01266.555060	215,900	222,337
Supplies and Expenses 520000 - 579999		214,977	673,274	385,984		356,694	368,506
588030	COMPUTER EQUIPMENT	0	0	2,000	01266.588030	0	0

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

Division: City Planning/Development Rev., 266
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	2006-07 Prior Year <u>Actual</u>	2007-08 Last Year <u>Actual</u>	2008-09 Revised <u>Budget</u>	<u>Account Number</u>	2009-10 <u>Budget</u>	2010-11 Budget <u>Plan</u>
588090	FURNITURE & FURNISHINGS	3,570	1,706	12,206	01266.588090	6,450	6,884
Capital Outlay		3,570	1,706	14,206		6,450	6,884
Division: City Planning/Development Rev., 266		3,110,914	3,789,285	3,088,965		2,965,341	3,115,997

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 reflects the deletion of 1.0 FTE Environmental Planner position. FY2010-11 increase reflects salary step and MOU-related increases.
- 511490 Overtime - Compensation for staff attendance at City Council, Planning Commission, Architectural Review Board and Landmark Commission meetings.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year. FY2009-10 increase due to the freezing of 1.0 FTE position.
- 522500 Boards and Commissions - Funds for the Planning Commission, Landmarks Commission and Architectural Review Board. Includes conference attendance for commission members.
- 533670 Imaging Costs - Funds for document imaging of planning documents.
- 544010 Special Department Supplies - Funds for the purchase and upkeep of various equipment items (cameras, tape recorders, batteries, film) and special demographic reports.
- 544100 Maps/Charts - Funds for updating and duplicating maps and charts. FY2009-10 decrease due to City fiscal constraints.
- 555010 Contractual Services - Funds to have materials delivered to commission and board members and to contractual consultants.
- 555060 Professional Services - On-call services: landmark applications, urban design, landscape architecture, environmental services, wireless antennas (FY2009-10: \$201,066; FY 2010-11: \$207,503); Sierra Permits upgrades (FY2009-10 and FY2010-11: \$14,834).
- 588090 Furniture and Furnishings - Funds for replacement of furniture and purchase of new furniture for additional staff.

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

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

Division: Community & Strategic Planning, 267
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2006-07 Prior Year Actual</u>	<u>2007-08 Last Year Actual</u>	<u>2008-09 Revised Budget</u>	<u>Account Number</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget Plan</u>
511000	PERMANENT EMPLOYEES	0	0	515,375	01267.511000	535,725	561,353
511710	MEDICARE EMPLOYER CONTRIBUTION	0	0	7,308	01267.511710	7,769	8,155
511740	EMPLOYEE HEALTH INSURANCE	0	0	61,446	01267.511740	67,062	73,680
511770	RETIREMENT	0	0	82,179	01267.511770	83,053	86,951
511970	OTHER FRINGE BENEFITS	0	0	7,872	01267.511970	8,515	8,936
Salaries and Wages 510000 - 511999		0	0	674,180		702,124	739,075
522310	OFFICE SUPPLIES / EXPENSE	0	0	5,545	01267.522310	6,675	6,877
522720	MILEAGE	0	0	102	01267.522720	102	105
522820	CONFERENCES/MEETINGS/TRAVEL	0	300	2,175	01267.522820	3,239	3,336
522900	MEMBERSHIPS AND DUES	0	0	1,749	01267.522900	1,784	1,838
544010	SPEC DEPT SUPPLIES	0	0	2,400	01267.544010	2,450	2,523
544040	BOOKS/PAMPHLETS	0	0	180	01267.544040	183	188
544110	PRINTED FORMS	0	0	40,000	01267.544110	40,000	41,200
544120	PERIODICALS	0	0	165	01267.544120	168	173
555060	PROFESSIONAL SERVICES	0	0	135,036	01267.555060	141,108	145,341
Supplies and Expenses 520000 - 579999		0	300	187,352		195,709	201,581
588090	FURNITURE & FURNISHINGS	0	0	2,520	01267.588090	0	0
Capital Outlay 588000 - 588999		0	0	2,520		0	0
Division: Community & Strategic Planning, 267		0	300	864,052		897,833	940,656

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 reflects the addition of 1.0 FTE Senior Planner position and the deletion of 1.0 FTE Associate Planner position. FY2010-11 increases reflect salary step and MOU-related increases.
- 544010 Special Department Supplies - Funds for the purchase and upkeep of various equipment items and special demographic reports.
- 555060 Professional Services - Funds for services related to the Land Use & Circulation Element Implementation Studies, Neighborhood Plans, Neighborhood Outreach and Conservation Element (FY2009-10: \$141,108, FY2010-11: \$145,341).
- 588090 Furniture and Furnishings - Funds for replacement of furniture and purchase of new furniture for additional staff.

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

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

Division: Building and Safety, 321
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2006-07</u> <u>Prior Year</u> <u>Actual</u>	<u>2007-08</u> <u>Last Year</u> <u>Actual</u>	<u>2008-09</u> <u>Revised</u> <u>Budget</u>	<u>Account Number</u>	<u>2009-10</u> <u>Budget</u>	<u>2010-11</u> <u>Budget</u> <u>Plan</u>
511000	PERMANENT EMPLOYEES	2,877,036	3,490,306	3,787,561	01321.511000	4,085,159	4,261,412
511490	OVERTIME	97,486	130,723	35,769	01321.511490	36,484	37,579
511500	TEMPORARY EMPLOYEES	46,698	73,774	0	01321.511500	0	0
511680	SALARY SAVINGS	0	0	(93,542)	01321.511680	(93,542)	(93,542)
511690	OUTSIDE TEMP AGENCY EMPLOYEES	722,413	760,387	0	01321.511690	0	0
511700	TRANS FROM OTHER FUNDS	(4,959)	(500,690)	0	01321.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	44,362	46,447	55,582	01321.511710	59,433	62,033
511740	EMPLOYEE HEALTH INSURANCE	397,154	523,844	574,518	01321.511740	643,796	707,328
511770	RETIREMENT	473,228	513,442	619,261	01321.511770	634,390	659,967
511920	UNIFORM / TOOL ALLOWANCE	9,425	10,387	11,400	01321.511920	15,600	15,600
511970	OTHER FRINGE BENEFITS	9,970	26,336	58,454	01321.511970	64,265	66,808
Salaries and Wages 510000 - 511999		4,672,813	5,074,956	5,049,003		5,445,585	5,717,185
522210	UTILITIES - TELEPHONE	20,036	16,784	23,400	01321.522210	23,400	24,102
522310	OFFICE SUPPLIES / EXPENSE	25,947	18,864	28,688	01321.522310	27,000	27,810
522320	METERED POSTAGE	9,303	5,280	9,000	01321.522320	5,000	5,150
522330	INVENTORY ISSUES	3,698	3,859	4,000	01321.522330	4,500	4,635
522620	RENT	108,421	114,551	102,500	01321.522620	0	0
522710	AUTO REIMBURSEMENT	5,554	3,900	7,300	01321.522710	16,000	16,480
522720	MILEAGE	3,802	4,846	3,100	01321.522720	5,000	5,150
522820	CONFERENCES/MEETINGS/TRAVEL	1,628	2,374	4,200	01321.522820	4,500	4,635
522900	MEMBERSHIPS AND DUES	3,812	4,297	4,100	01321.522900	4,200	4,326
522910	VEHICLES - FUELS / LUBRICATION	216	75	0	01321.522910	200	206
522950	CNG FUEL	104	893	200	01321.522950	3,000	3,090
523000	VEHICLE MGMT FUND-MAINTENANCE	23,910	29,448	29,500	01321.523000	30,000	30,900
533580	COMPUTER EQUIP/SOFTWARE MAINT	17,807	18,052	23,100	01321.533580	25,000	25,750
533670	IMAGING COSTS	204	39,440	147,291	01321.533670	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	19,620	19,370	25,000	01321.544010	25,000	25,750
544040	BOOKS / PAMPHLETS	10,740	28,243	10,000	01321.544040	10,000	10,300
544110	PRINTED FORMS	23,389	22,436	22,000	01321.544110	20,000	20,600

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

**Division: Building and Safety, 321
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2006-07 Prior Year Actual</u>	<u>2007-08 Last Year Actual</u>	<u>2008-09 Revised Budget</u>	<u>Account Number</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget Plan</u>
544170	UNIFORM / PROTECTIVE CLOTHING	2,955	1,923	3,300	01321.544170	3,500	3,065
544390	OTHER COSTS	600	0	0	01321.544390	0	0
555060	PROFESSIONAL SERVICES	135,298	194,699	431,109	01321.555060	69,248	77,421
555210	TRAINING	10,036	30,050	35,000	01321.555210	35,000	36,050
Supplies and Expenses 520000 - 579999		427,080	559,384	912,788		310,548	325,420
588030	COMPUTER EQUIPMENT	446	0	2,000	01321.588030	0	0
588080	OFFICE EQUIPMENT	1,461	718	7,600	01321.588080	7,000	7,210
588090	FURNITURE & FURNISHINGS	3,149	1,330	5,500	01321.588090	4,000	4,120
Capital Outlay 588000 - 588999		5,056	2,048	15,100		11,000	11,330
Division: Building and Safety, 321		5,104,949	5,636,388	5,976,891		5,767,133	6,053,935

511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 increase reflects the full year funding of 1.0 FTE Environmental Planner, 2.0 FTE Combination Building Inspector I/II/III and 2.0 FTE Building & Safety Permit Specialist I/II positions approved during FY2008-09, partially offset by a net loss of 1.0 FTE position resulting from the division's reorganization as follows:

Add	Delete
1.0 FTE Building and Safety Supervisor	1.0 FTE Permit Supervisor
1.0 FTE Code Compliance Administrator	1.0 FTE Sr. Administrative Analyst-Code Compliance
1.0 FTE Admin Staff Assistant	1.0 FTE Building and Safety Permit Specialist II
1.0 FTE Lead Building and Safety Permit Specialist	1.0 FTE Building and Safety Permit Specialist II
2.0 FTE Principal Plan Check Engineer	2.0 FTE Sr. Plan Check Engineer
	1.0 FTE Combination Building Inspector II

FY2010-10 increase reflects salary step and MOU-related increases.

- 511490 Overtime - Compensation for Division staff to work beyond the normal workday.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year.
- 522620 Rent – Reduced due to vacating office space for the Code Compliance Unit at 525 Broadway.
- 533580 Computer Equipment Maintenance - Funds to maintain the Interactive Voice Response System (IVR-automated inspection request line).
- 533670 Imaging Costs - Funds for document imaging of Building and Safety documents. FY2009-10 decrease reflects the plan check process converted from paper to electronic.
- 544010 Special Department Supplies - Funds to purchase tools, gauges, and equipment items (batteries, keys).
- 555060 Professional Services - Funds for geotechnical reviews, structural/architectural reviews and computer programming. FY2009-10 and FY2010-11 decreases due to City fiscal constraints.
- 588080 Office Equipment - Funds for purchase of various office equipment.

588090 Furniture and Furnishings - Funds for purchase of office furniture.

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

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

**Division: Transportation Management, 415
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2006-07 Prior Year Actual</u>	<u>2007-08 Last Year Actual</u>	<u>2008-09 Revised Budget</u>	<u>Account Number</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget Plan</u>
511000	PERMANENT EMPLOYEES	1,449,236	1,651,799	1,569,897	01415.511000	1,621,851	1,691,962
511490	OVERTIME	15,574	28,024	1,832	01415.511490	916	972
511500	TEMPORARY EMPLOYEES	43,328	61,540	9,008	01415.511500	9,188	9,464
511680	SALARY SAVINGS	0	0	(122,437)	01415.511680	(209,967)	(209,967)
511700	TRANS FROM OTHER FUNDS	(268,677)	(399,225)	0	01415.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	19,484	16,561	22,921	01415.511710	23,677	24,698
511740	EMPLOYEE HEALTH INSURANCE	194,855	201,022	208,917	01415.511740	228,010	250,512
511770	RETIREMENT	254,356	220,430	256,036	01415.511770	251,435	261,600
511970	OTHER FRINGE BENEFITS	5,877	15,938	24,589	01415.511970	26,058	27,187
Salaries and Wages 510000 - 511999		1,714,033	1,796,089	1,970,763		1,951,168	2,056,428
522110	UTIL - LIGHT / POWER	237	0	0	01415.522110	0	0
522210	UTILITIES - TELEPHONE	6,784	6,474	7,000	01415.522210	3,930	4,138
522310	OFFICE SUPPLIES / EXPENSES	29,408	29,400	34,500	01415.522310	5,564	6,589
522320	METERED POSTAGE	34,454	28,292	32,500	01415.522320	32,650	33,690
522330	INVENTORY ISSUES	5,760	10,393	2,000	01415.522330	7,000	4,120
522820	CONFERENCES/MEETINGS/TRAVEL	8,195	5,900	4,200	01415.522820	5,200	5,200
522900	MEMBERSHIPS AND DUES	3,016	2,931	5,300	01415.522900	4,247	4,000
522910	VEHICLES - FUELS / LUBRICATION	721	710	260	01415.522910	1,134	550
522940	VEHICLES - INSURANCE	30,300	24,800	17,600	01415.522940	27,000	28,100
522950	CNG FUEL	1,262	1,763	1,300	01415.522950	1,948	1,326
523000	VEHICLE MGMT FUND-MAINTENANCE	18,272	30,754	23,500	01415.523000	27,750	28,850
533210	BLDG OPER / CUST SUPPLIES	149	0	0	01415.533210	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	25,782	30,028	57,100	01415.544010	34,973	36,569
544040	BOOKS / PAMPHLETS	615	159	2,000	01415.544040	1,180	1,239
544110	PRINTED FORMS	49,383	56,967	81,871	01415.544110	53,767	61,745
544120	PERIODICALS	0	0	30	01415.544120	30	31
544160	RIDESHARE PROGRAM	250,436	345,153	82,500	01415.544160	0	0
544390	OTHER COSTS	15,600	4,390	0	01415.544390	0	0
555060	PROFESSIONAL SERVICES	39,259	83,057	83,200	01415.555060	85,951	88,529

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

Division: Transportation Management, 415
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	2006-07 Prior Year <u>Actual</u>	2007-08 Last Year <u>Actual</u>	2008-09 Revised <u>Budget</u>	<u>Account Number</u>	2009-10 <u>Budget</u>	2010-11 Budget <u>Plan</u>
555210	TRAINING	3,229	1,627	4,200	01415.555210	6,039	6,220
Supplies and Expenses 520000 - 579999		522,862	662,798	439,061		298,363	310,896
588090	FURNITURE & FURNISHINGS	765	671	1,000	01415.588090	1,000	0
Capital Outlay 588000 - 588999		765	671	1,000		1,000	0
Division: Transportation Management, 415		2,237,660	2,459,558	2,410,824		2,250,531	2,367,324

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 increases reflect salary step and MOU-related increases
- 511490 Overtime - Compensation for staff required for after-hours meetings, quarterly permit parking renewal periods, collection of parking and traffic data, and monitoring of night and weekend parking activity. FY2009-10 and FY2010-11 decreases due to City fiscal constraints.
- 511500 Temporary Employees - Funds to provide temporary help during twice-yearly preferential parking renewal periods.
- 511680 Salary Savings - Salary savings resulting from position vacancies occurring during the fiscal year. FY2009-10 increase due to the freezing of 1.0 FTE position.
- 544010 Special Department Supplies - Funds for the purchase of maps, film, drafting supplies, etc. FY2009-10 and FY2010-11 decreases due to City fiscal constraints.
- 544110 Printed Forms - Includes funds for parking permits. FY2009-10 and FY2010-11 decreases due to City fiscal constraints.
- 544160 Rideshare Program - Funds for incentives to employees who participate in the City's various rideshare programs. FY2009-10 decrease due to the program transferred to the Human Resources Department.
- 544390 Other Costs - Fund for interim parking for City employees during construction and other events.
- 555060 Professional Services - Funds for traffic counts on local streets (FY2009-10: \$15,000; FY2010-11: \$15,450), professional traffic engineer services (FY2009-10: \$5,000; FY2010-11: \$5,150), and traffic counts at intersections (FY2009-10: \$65,951; FY2010-11: 67,929).
- 588090 Furniture and Furnishings - Funds to purchase office furniture (FY2009-10: \$1,000; FY2010-11: \$0).

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

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

Division: Traffic Signals, 416
Fund: General Fund, 01

<u>Object</u>	<u>Description</u>	<u>2006-07 Prior Year Actual</u>	<u>2007-08 Last Year Actual</u>	<u>2008-09 Revised Budget</u>	<u>Account Number</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget Plan</u>
511000	PERMANENT EMPLOYEES	779,524	0	290,056	01416.511000	307,746	321,026
511250	STANDBY PAY	22,887	0	26,952	01416.511250	27,491	28,316
511490	OVERTIME	60,665	0	18,511	01416.511490	18,881	19,448
511680	SALARY SAVINGS	0	0	(20,935)	01416.511680	(20,935)	(20,935)
511710	MEDICARE EMPLOYER CONTRIBUTION	8,267	0	4,485	01416.511710	4,746	4,947
511740	EMPLOYEE HEALTH INSURANCE	125,971	426	49,157	01416.511740	53,650	58,944
511770	RETIREMENT	128,058	0	47,415	01416.511770	47,685	49,612
511970	OTHER FRINGE BENEFITS	1,881	0	4,710	01416.511970	5,000	5,192
Salaries and Wages 510000 - 511999		1,127,253	426	420,351		444,264	466,550
522110	UTIL - LIGHT / POWER	139,376	0	102,900	01416.522110	105,933	109,302
522160	TRANSFER STATION FEE	5,885	0	1,500	01416.522160	500	515
522310	OFFICE SUPPLIES / EXPENSES	10,369	0	1,400	01416.522310	1,500	1,545
522320	METERED POSTAGE	101	0	0	01416.522320	0	0
522330	INVENTORY ISSUES	15,989	0	3,800	01416.522330	3,510	3,510
522820	CONFERENCES/MEETINGS/TRAVEL	516	0	300	01416.522820	300	309
522910	VEHICLES - FUELS / LUBRICATION	22,012	0	4,400	01416.522910	4,050	4,172
522950	CNG FUEL	2,695	0	700	01416.522950	500	515
523000	VEHICLE MGMT FUND-MAINTENANCE	66,414	0	17,200	01416.523000	17,523	18,049
533110	SPECIAL EQUIPMENT-OPER SUPS	31,758	0	0	01416.533110	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	127,211	200	0	01416.544010	0	0
544170	UNIFORM / PROTECTIVE CLOTHING	14,512	0	2,800	01416.544170	2,871	2,871
544180	SMALL TOOLS	5,857	0	900	01416.544180	1,000	1,030
555060	PROFESSIONAL SERVICES	14	0	0	01416.555060	0	0
555210	TRAINING	195	0	2,000	01416.555210	2,000	2,060
566470	TRAFFIC SIGNAL MAINTENANCE	96,136	0	96,695	01416.566470	99,600	102,588
Supplies and Expenses 520000 - 579999		539,040	200	234,595		239,287	246,466
Division: Traffic Signals, 416		1,666,293	626	654,946		683,551	713,016

In FY2007-08 the Traffic Signals Section was budgeted under the Community Maintenance Department Traffic Operations Division. In FY2008-09 traffic signal related duties were returned to the Planning and Community Development to improve the coordination between Traffic Engineering and Planning and Community Development staff.

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 increases reflect salary step and MOU-related increases.
- 511490 Overtime - Compensation for traffic signal technicians addressing after hour emergencies.
- 566470 Traffic Signal Maintenance - Funds for all traffic signal standards, vehicle and pedestrian indicators and electrical wire used in the operation, maintenance, and repair of traffic signals.

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

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

Division: Parking Authority, 610
Fund: Parking Authority Fund, 77

<u>Object</u>	<u>Description</u>	2006-07 Prior Year <u>Actual</u>	2007-08 Last Year <u>Actual</u>	2008-09 Revised <u>Budget</u>	<u>Account Number</u>	2009-10 <u>Budget</u>	2010-11 Budget <u>Plan</u>
511040	COUNCIL/BOARD ALLOWANCE	700	850	1,494	77610.511040	1,500	1,500
Salaries and Wages 510000 - 511999		700	850	1,494		1,500	1,500
522180	BANK FEES	474	732	0	77610.522180	0	0
554010	PROMENADE RESTROOM PROG	444,812	0	0	77610.554010	0	0
Supplies and Expenses 520000 - 579999		445,286	732	0		0	0
Division: Parking Authority, 610		445,986	1,582	1,494		1,500	1,500

PARKING AUTHORITY

77-210-610

511040 Council/Board Allowance - Funds to pay for meeting allowances for Parking Authority members.

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

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

**Division: Parking Operations, 417
Fund: General Fund, 01**

<u>Object</u>	<u>Description</u>	<u>2006-07 Prior Year Actual</u>	<u>2007-08 Last Year Actual</u>	<u>2008-09 Revised Budget</u>	<u>Account Number</u>	<u>2009-10 Budget</u>	<u>2010-11 Budget Plan</u>
511000	PERMANENT EMPLOYEES	520,911	460,716	391,853	01417.511000	0	0
511490	OVERTIME	4,969	15,660	4,066	01417.511490	0	0
511700	TRANS FROM OTHER FUNDS	(200,029)	(134,707)	0	01417.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	0	4,140	5,741	01417.511710	0	0
511740	EMPLOYEE HEALTH INSURANCE	0	50,099	61,446	01417.511740	0	0
511770	RETIREMENT	0	50,687	63,833	01417.511770	0	0
511970	OTHER FRINGE BENEFITS	0	3,929	6,223	01417.511970	0	0
Salaries and Wages 510000 - 511999		325,851	450,524	533,162		0	0
522110	UTIL - LIGHT / POWER	441,244	458,975	408,575	01417.522110	0	0
522130	UTILITIES - WATER	33,489	44,246	40,000	01417.522130	0	0
522150	STORMWATER MANAGEMENT-GF	0	0	6,500	01417.522150	0	0
522210	UTILITIES - TELEPHONE	16,316	18,936	25,000	01417.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	6,206	19,346	26,218	01417.522310	0	0
522320	METERED POSTAGE	0	0	5,000	01417.522320	0	0
522330	INVENTORY ISSUES	1,401	1,299	0	01417.522330	0	0
522620	RENT	78,415	83,443	100,000	01417.522620	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	75	0	1,000	01417.522820	0	0
522900	MEMBERSHIPS AND DUES	790	790	1,000	01417.522900	0	0
533020	INSURANCE-COMPREHENSIVE	110,400	60,300	0	01417.533020	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	11,820	15,316	40,000	01417.544010	0	0
544110	PRINTED FORMS	19,656	21,222	0	01417.544110	0	0
544330	PARKING STRUCTURE MAINTENANCE	997,990	0	0	01417.544330	0	0
555010	CONTRACTUAL SERVICES	2,879,942	3,384,845	3,714,200	01417.555010	0	0
555060	PROFESSIONAL SERVICES	1,650	40,000	0	01417.555060	0	0
566230	BEACH PARKING LOT MAINTENANCE	546	0	0	01417.566230	0	0
566910	MAINTENANCE-PARKING FACILITIES	64,033	114,584	346,000	01417.566910	0	0
Supplies and Expenses 520000 - 579999		4,663,973	4,263,302	4,713,493		0	0
Division: Parking Operations, 417		4,989,824	4,713,826	5,246,655		0	0

Effective FY2009-10, Parking Operations Division is transferred to the Finance Department as part of the continual citywide reorganization instigated in FY2007-08 to improve accountability and reach a higher standard of service.