

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

**Division: Administrative Services Div, 304
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	5,766,288	5,401,336	5,963,613	01304.511000	5,786,897	6,015,584
511300	HOLIDAY PAY	123	0	0	01304.511300	0	0
511490	OVERTIME	1,374,928	1,435,313	360,071	01304.511490	117,272	128,291
511500	TEMPORARY EMPLOYEES	55,040	115,301	58,863	01304.511500	60,040	61,841
511650	POLICE CADETS	100,768	137,747	109,056	01304.511650	139,046	191,218
511680	SALARY SAVINGS	0	0	(17,013)	01304.511680	(171,992)	(171,992)
511700	TRANS FROM OTHER FUNDS	(577,010)	(627,821)	0	01304.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	62,859	63,698	94,656	01304.511710	92,711	96,960
511730	WORKERS' COMP INSURANCE	2,174,600	1,974,900	1,707,100	01304.511730	2,140,200	2,238,700
511740	EMPLOYEE HEALTH INSURANCE	719,756	808,520	999,140	01304.511740	1,045,581	1,142,712
511770	RETIREMENT	1,557,042	1,510,630	1,516,718	01304.511770	1,454,387	1,528,759
511920	UNIFORM / TOOL ALLOWANCE	42,843	38,981	36,360	01304.511920	40,560	39,960
511970	OTHER FRINGE BENEFITS	27,304	31,884	76,579	01304.511970	73,311	76,158
Salaries and Wages 510000 - 511999		11,304,541	10,890,489	10,905,143		10,778,013	11,348,191
522110	UTIL - LIGHT / POWER	7,778	7,280	10,537	01304.522110	8,748	9,010
522130	UTILITIES - WATER	16,387	17,015	16,993	01304.522130	17,333	17,853
522160	TRANSFER STATION FEE	1,847	1,096	1,786	01304.522160	1,822	1,877
522210	UTILITIES - TELEPHONE	5,392	1,099	0	01304.522210	211,275	217,613
522310	OFFICE SUPPLIES / EXPENSE	104,076	143,222	143,500	01304.522310	149,961	154,465
522320	METERED POSTAGE	14,500	15,774	15,336	01304.522320	14,643	15,082
522330	INVENTORY ISSUES	18,481	19,098	17,276	01304.522330	17,622	18,151
522610	EQUIPMENT RENTAL	185,135	200,331	190,858	01304.522610	124,295	130,135
522620	RENT	48,746	49,438	52,375	01304.522620	53,423	55,026
522820	CONFERENCES/MEETINGS/TRAVEL	10,005	20,556	12,752	01304.522820	13,007	13,397
522850	SPECIAL PROJECTS	2	0	0	01304.522850	0	0
522900	MEMBERSHIPS AND DUES	5,109	7,143	8,156	01304.522900	9,319	9,599
522910	VEHICLES - FUELS / LUBRICATION	514,092	559,405	259,993	01304.522910	265,193	273,149
522920	VEHICLES - REPAIRS	219,968	9,620	0	01304.522920	0	0

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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>
522930	VEHICLES - TIRES / TUBES	22,239	25,233	22,845	01304.522930	23,302	24,001
522940	VEHICLES - INSURANCE	211,700	241,400	229,000	01304.522940	232,800	241,700
522950	CNG FUEL	18,304	27,185	10,824	01304.522950	11,040	11,371
523000	VEHICLE MGMT FUND-MAINTENANCE	381,671	651,941	547,653	01304.523000	558,606	575,364
533020	INSURANCE-COMPREHENSIVE	614,700	492,000	894,600	01304.533020	995,200	1,062,400
533120	SPECIAL EQUIP MAINT	160,559	6,725	15,318	01304.533120	10,624	10,943
533160	PHOTO EQUIPMENT MAINTENANCE	0	205	0	01304.533160	0	0
533210	BLDG OPER / CUST SUPPLIES	7,433	12,373	8,423	01304.533210	10,591	10,909
533220	BLDG / STRUCTURE MAINTENANCE	5,104	1,005	4,055	01304.533220	4,136	4,260
533580	COMPUTER/SOFTWARE MAINTENANCE	148,794	298,397	256,250	01304.533580	261,375	269,216
544010	SPECIAL DEPARTMENT SUPPLIES	73,498	181,471	122,468	01304.544010	135,660	139,730
544020	AMMO/PROTECTIVE CLOTHING-SWORN	219,914	139,172	182,365	01304.544020	186,012	191,592
544030	BADGE / AWARD / NAME PLA	14,233	14,857	20,500	01304.544030	18,910	19,474
544040	BOOKS / PAMPHLETS	2,302	1,462	2,041	01304.544040	2,082	2,144
544060	JAIL SUPPLIES	57,827	56,863	60,208	01304.544060	63,412	65,314
544090	MEDICAL/FIRST AID SUPPLIES	2,260	2,205	2,700	01304.544090	2,754	2,837
544110	PRINTED FORMS	18,048	12,952	20,625	01304.544110	16,038	16,519
544120	PERIODICALS	2,994	1,909	2,700	01304.544120	2,754	2,837
544170	PROTECTIVE CLOTHING-NON-SWORN	12,081	17,264	22,625	01304.544170	23,078	23,770
544390	OTHER COSTS	229,412	24,789	29,177	01304.544390	29,761	30,654
555030	EMPLOYEE MEDICAL EXAMS	25,725	24,800	27,001	01304.555030	27,541	28,367
555060	PROFESSIONAL SERVICES	4,616	3,512	14,350	01304.555060	10,637	10,956
555110	LEGAL EXPENSE	12,134	61,033	33,202	01304.555110	33,866	34,882
555180	PHOTOGRAPHIC EXPENSE	(2,736)	(3,482)	0	01304.555180	0	0
555210	TRAINING	315,620	291,076	341,750	01304.555210	303,705	314,224
555250	MEDICAL SERVICES	135,000	144,950	123,000	01304.555250	135,460	139,524
566140	INVESTIGATION EXPENSE	27,582	470	2,755	01304.566140	2,810	2,894
566500	RECRUITING	25,596	27,197	36,359	01304.566500	37,086	38,199
566880	EXPLORER POST	1,416	5,876	0	01304.566880	0	0

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

Division: Administrative Services Div, 304
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>
566960	PRISONER RETENTION & TRANSPORT	0	149,222	211,025	01304.566960	205,245	211,402
566990	CRIME PREVENTION	52,918	85,710	64,457	01304.566990	53,083	54,675
Supplies and Expenses 520000 - 579999		3,952,462	4,050,849	4,037,838		4,284,209	4,455,515
Division: Administrative Services Div, 304		15,257,003	14,941,338	14,942,981		15,062,222	15,803,706

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 increases reflect salary step, COLA and MOU-related increases.
- 511490 Overtime - Compensation pay to 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 Facilities Management Division.
- 533580 Computer Equipment/Software Maintenance - Funds for technical support of computer hardware and software. (Annual maintenance cost for HLP, Inc.)
- 544010 Special Department Supplies - Funds for pet food and other miscellaneous supplies unique to animal control operations. FY2009-10 increase reflects reassessment of need.
- 544080 License Tags/Stickers - Funds to provide animal license tags for license function.
- 544390 Other Costs - Funds for burglary alarm and other miscellaneous items needed.
- 555060 Professional Services - Funds for euthanasia service. FY2009-10 decrease reflects reassessment of need.
- 555080 Dead Animal Disposal - Funds for disposal of dead animals.
- 555250 Medical Services - Funds for veterinary services (i.e. injured animals, neutering, etc.). FY2009-10 decrease reflects reassessment of need.
- 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. FY2009-10 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. FY2009-10 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. FY2009-10 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: Operations Division, 305
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	23,404,920	24,649,151	15,494,898	01305.511000	15,966,197	16,601,097
511250	STANDBY PAY	21	0	0	01305.511250	0	0
511490	OVERTIME	7,611,697	8,372,118	2,455,060	01305.511490	2,504,161	2,579,286
511500	TEMPORARY EMPLOYEES	22,398	61,385	49,195	01305.511500	50,179	51,684
511650	POLICE CADETS	40,862	72,398	54,528	01305.511650	55,619	76,487
511680	SALARY SAVINGS	0	0	(348,141)	01305.511680	(348,141)	(348,141)
511700	TRANS FROM OTHER FUNDS	(12,392,370)	(13,343,669)	0	01305.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	195,316	229,043	263,756	01305.511710	271,420	282,036
511740	EMPLOYEE HEALTH INSURANCE	1,511,879	1,764,571	2,639,887	01305.511740	2,895,182	3,192,816
511770	RETIREMENT	5,386,707	5,655,546	5,606,126	01305.511770	5,659,456	5,857,313
511920	UNIFORM / TOOL ALLOWANCE	163,807	162,337	136,400	01305.511920	142,440	142,200
511970	OTHER FRINGE BENEFITS	25,208	83,762	132,079	01305.511970	133,280	137,576
Salaries and Wages 510000 - 511999		25,970,445	27,706,642	26,483,788		27,329,793	28,572,354
522210	UTILITIES - TELEPHONE	192,277	208,312	197,329	01305.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	1,054	1,315	1,106	01305.522310	2,128	2,192
522330	INVENTORY ISSUES	6,419	7,321	9,963	01305.522330	9,162	9,437
522610	EQUIPMENT RENTAL	638	1,314	1,054	01305.522610	1,575	1,622
522620	RENT	135	0	0	01305.522620	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	935	4,439	1,199	01305.522820	2,223	2,290
522900	MEMBERSHIPS AND DUES	438	412	512	01305.522900	522	538
533120	SPECIAL EQUIP MAINT	8,510	5,470	10,250	01305.533120	8,455	8,708
544010	SPECIAL DEPARTMENT SUPPLIES	55,121	57,454	64,623	01305.544010	64,915	66,862
544040	BOOKS / PAMPHLETS	562	355	799	01305.544040	815	839
544060	JAIL SUPPLIES	0	0	0	01305.544060	0	7,339
544110	PRINTED FORMS	5,221	7,062	6,495	01305.544110	7,125	0
544170	UNIFORM / PROTECTIVE CLOTHING	11,561	7,396	16,400	01305.544170	15,728	16,200
544390	OTHER COSTS	8,921	9,398	6,590	01305.544390	9,722	10,014
555180	PHOTOGRAPHIC EXPENSE	682	0	646	01305.555180	660	680

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

**Division: Operations Division, 305
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>
566160	CANINE PROGRAM	29,963	40,026	49,439	01305.566160	49,428	50,911
566870	HORSE PATROL	11,618	15,985	60,600	01305.566870	17,034	17,545
566890	RESERVE PROGRAM	1,134	689	0	01305.566890	0	0
Supplies and Expenses 520000 - 579999		335,189	366,948	427,005		189,492	195,177
588500	MISCELLANEOUS EQUIPMENT	3,183	2,667	3,564	01305.588500	3,670	3,744
Capital Outlay 588000 - 588999		3,183	2,667	3,564		3,670	3,744
Division: Operations Division, 305		26,308,817	28,076,257	26,914,357		27,522,955	28,771,275

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 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.
- 522210 Utilities-Telephone - To pay for telephone service charges. FY2009-10 decrease reflects transfer of budget to Administrative Services Division.
- 522610 Equipment Rental - Funds for miscellaneous equipment rental. Increase reflects reassessment of need
- 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, and transcription equipment maintenance. FY2009-10 decrease reflects reassessment of need.
- 544010 Special Department Supplies - Funds for replacement of batteries, flares, miscellaneous supplies and park coverage expansion costs.
- 544390 Other Costs - Funds for janitorial service and window cleaning at the Third Street Bicycle Unit Office, mobile storage for lost property and other miscellaneous item as needed.
- 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 mounted patrol program. FY2009-10 decrease reflects one-time funding used in FY2008-09.

POLICE - Operations Division

01-300-305

588500 Miscellaneous Equipment - Funds to purchase replacement bicycles for patrol duty.

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

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

**Division: Special Enforcement Div, 306
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	8,432,115	9,418,858	7,897,264	01306.511000	8,285,042	8,615,044
511250	STANDBY PAY	0	0	34,400	01306.511250	35,088	36,141
511490	OVERTIME	2,549,556	2,805,639	246,420	01306.511490	186,348	193,889
511500	TEMPORARY EMPLOYEES	143,383	102,831	104,625	01306.511500	106,718	109,919
511510	CROSSING GUARDS	402,248	419,252	437,412	01306.511510	438,976	452,145
511650	POLICE CADETS	21,167	38,173	27,264	01306.511650	27,809	38,244
511680	SALARY SAVINGS	0	0	(339,696)	01306.511680	(378,318)	(378,318)
511700	TRANS FROM OTHER FUNDS	(4,618,770)	(4,912,365)	0	01306.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	83,860	92,584	127,525	01306.511710	126,842	131,933
511740	EMPLOYEE HEALTH INSURANCE	719,132	888,602	1,397,706	01306.511740	1,571,996	1,732,872
511770	RETIREMENT	1,717,600	2,057,555	2,767,627	01306.511770	2,777,443	2,875,215
511920	UNIFORM / TOOL ALLOWANCE	60,283	57,990	81,840	01306.511920	76,800	76,680
511970	OTHER FRINGE BENEFITS	11,554	27,323	75,421	01306.511970	77,140	79,632
Salaries and Wages 510000 - 511999		9,522,128	10,996,442	12,857,808		13,331,884	13,963,396
522210	UTILITIES - TELEPHONE	620	0	0	01306.522210	0	0
522310	OFFICE SUPPLIES / EXPENSE	2,100	1,459	2,484	01306.522310	2,534	2,610
522330	INVENTORY ISSUES	411	970	1,619	01306.522330	1,651	1,701
522610	EQUIPMENT RENTAL	72,061	108,478	77,718	01306.522610	79,272	81,650
522820	CONFERENCES/MEETINGS/TRAVEL	1,280	2,044	3,240	01306.522820	3,305	3,404
522900	MEMBERSHIPS AND DUES	954	300	1,080	01306.522900	1,102	1,135
522910	VEHICLES - FUELS / LUBRICATION	2,698	2,103	3,000	01306.522910	3,060	3,152
522920	VEHICLES - REPAIRS	2,328	611	1,295	01306.522920	1,321	1,361
523000	VEHICLE MGMT FUND-MAINTENANCE	83	0	0	01306.523000	0	0
533120	SPECIAL EQUIP MAINT	16,465	22,763	17,819	01306.533120	18,175	18,720
533160	PHOTO EQUIPMENT MAINTENANCE	14	205	1,052	01306.533160	2,073	2,135
533270	AIRPLANE MAINTENANCE	13,627	5,126	5,951	01306.533270	6,070	6,252
544010	SPECIAL DEPARTMENT SUPPLIES	10,397	11,486	9,476	01306.544010	9,666	9,956
544020	AMMO / SHOOTING SUPPLIES	47,581	44,194	44,557	01306.544020	45,448	46,811

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

**Division: Special Enforcement Div, 306
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>
544040	BOOKS / PAMPHLETS	203	0	1,080	01306.544040	1,102	1,135
544110	PRINTED FORMS	993	3,185	1,080	01306.544110	1,102	1,135
544170	UNIFORM / PROTECTIVE CLOTHING	18,614	31,763	19,596	01306.544170	19,988	20,588
544390	OTHER COSTS	4,558	17,208	10,634	01306.544390	10,847	11,172
555010	CONTRACTUAL SERVICES	0	56,720	250,000	01306.555010	295,000	302,650
555180	PHOTOGRAPHIC EXPENSE	0	0	3,130	01306.555180	1,376	1,417
555210	TRAINING	14,315	35,606	20,868	01306.555210	21,285	21,924
566140	INVESTIGATION EXPENSE	7,740	9,028	10,709	01306.566140	10,922	11,250
566240	PARKING METER ENFORCEMENT	24,574	10,637	30,077	01306.566240	30,679	31,599
Supplies and Expenses 520000 - 579999		241,616	363,886	516,465		565,978	581,757
588500	MISCELLANEOUS EQUIPMENT	1,719	0	3,372	01306.588500	3,440	3,543
Capital Outlay 588000 - 588999		1,719	0	3,372		3,440	3,543
Division: Special Enforcement Div, 306		9,765,463	11,360,328	13,377,645		13,901,302	14,548,696

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 increase reflects addition of 3.0 FTE Traffic Services Officers along with salary step and other MOU related increases. FY2010-11 reflects salary step and MOU related increases.
- 511490 Overtime - Compensation pay to all employees who are required to work beyond the normal workday. FY2009-10 decrease is due to City's fiscal constraints.
- 511500 Temporary Employees - Funding for as-needed Traffic Control Officer 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.
- 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. FY2009-10 increase is due to City's fiscal constraints.
- 522610 Equipment Rental - Funds for the lease of undercover vehicles and the Airport Security mobile office at Santa Monica Municipal Airport.
- 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, 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).

- 544390 Other Costs - Funds used for scale fees when weighing commercial vehicles, miscellaneous supplies, expenses related to the City's 30-Day Impound Program and tow hearing reimbursements.
- 555010 Contractual Services - Funds for a care provider to establish a joint outreach program to administer direct intervention and outreach services for homeless persons and help them into housing, shelter facilities, medical facilities, return them to their families or other care givers and help rebuild their lives. FY2009-10 increase is due to additional funding for Project Home coming.
- 555180 Photographic Expenses - Funds for photographic equipment, film, film processing, and miscellaneous expenses. FY2009-10 decrease reflects reassessment of need.
- 566140 Investigation Expenses - Funds for expenses incurred during special undercover investigations.
- 566240 Parking Meter Enforcement - Funds for all printed forms, equipment, and maintenance of Parking Enforcement Program.
- 588500 Miscellaneous Equipment - Funds for the purchase of replacement police-equipped bicycles.

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

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

**Division: Criminal Investigation Div, 307
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	7,066,533	7,031,096	5,190,833	01307.511000	5,700,055	5,927,738
511250	STANDBY PAY	29,666	30,740	29,120	01307.511250	29,702	30,593
511490	OVERTIME	2,289,069	2,545,328	354,727	01307.511490	361,822	372,676
511500	TEMPORARY EMPLOYEES	0	0	0	01307.511500	29,797	30,691
511650	POLICE CADETS	33,196	48,218	54,528	01307.511650	69,523	71,609
511680	SALARY SAVINGS	0	0	0	01307.511680	(207,896)	(207,896)
511700	TRANS FROM OTHER FUNDS	(3,254,761)	(3,269,888)	0	01307.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	61,119	66,472	81,804	01307.511710	89,934	93,438
511740	EMPLOYEE HEALTH INSURANCE	468,665	552,471	775,188	01307.511740	904,090	997,320
511770	RETIREMENT	1,919,648	1,880,785	1,946,099	01307.511770	2,039,883	2,107,857
511920	UNIFORM / TOOL ALLOWANCE	46,608	42,948	41,520	01307.511920	41,220	41,220
511970	OTHER FRINGE BENEFITS	7,525	11,183	39,228	01307.511970	45,674	47,195
Salaries and Wages 510000 - 511999		8,667,268	8,939,353	8,513,047		9,103,804	9,512,441
522310	OFFICE SUPPLIES / EXPENSE	0	736	0	01307.522310	0	0
522820	CONFERENCES/MEETINGS/TRAVEL	7,306	3,069	9,537	01307.522820	8,228	8,475
522900	MEMBERSHIPS AND DUES	1,065	735	718	01307.522900	732	754
533120	SPECIAL EQUIP MAINT	2,003	1,801	2,300	01307.533120	2,386	2,457
533160	PHOTO EQUIPMENT MAINTENANCE	0	205	0	01307.533160	0	0
544010	SPECIAL DEPARTMENT SUPPLIES	9,989	7,665	8,343	01307.544010	8,510	8,765
544110	PRINTED FORMS	273	31	441	01307.544110	450	463
544120	PERIODICALS	272	818	428	01307.544120	937	965
544170	UNIFORM / PROTECTIVE CLOTHING	1,188	2,797	2,580	01307.544170	3,632	3,741
544390	OTHER COSTS	15,816	8,981	10,049	01307.544390	12,290	12,660
555060	PROFESSIONAL SERVICES	77	0	0	01307.555060	0	0
555180	PHOTOGRAPHIC EXPENSE	10,392	18,961	17,975	01307.555180	19,335	19,915
566140	INVESTIGATION EXPENSE	38,516	58,623	35,366	01307.566140	37,073	38,185
566880	EXPLORER POST	0	0	4,320	01307.566880	4,406	4,538
566970	FINGERPRINTING	75,778	82,309	94,570	01307.566970	96,461	99,355

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

Division: Criminal Investigation Div, 307
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>
Supplies and Expenses	520000 - 579999	162,675	186,731	186,627		194,440	200,273
Division: Criminal Investigation Div, 307		8,829,943	9,126,084	8,699,674		9,298,244	9,712,714

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 increase reflects transfer of 1.0 FTE Senior Crime Analyst, 2.0 FTE Crime Analyst and 1.0 FTE Criminal Investigation Support Specialist position. FY2010-11 increases reflect salary step, COLA, MOU-related increases.
- 511490 Overtime - Compensation pay to all employees who are required to work beyond the normal workday.
- 511500 Temporary Employees - Funds for as-needed employees. FY2009-10 increase reflects 1.0 As Needed Crime Analyst position.
- 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. FY2009-10 increase is due to City's fiscal constraints
- 533120 Special Equipment Maintenance - Funds for labor and supply costs for repair of portable alarms and specialized radio repairs. FY2009-10 decrease reflects reassessment of need.
- 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. FY2009-10 Increase reflects reassessment of need.
- 555180 Photographic Expense - Funds for photographic processing and miscellaneous expenses. FY2009-10 increase reflects reassessment of need.
- 566140 Investigation Expenses - Funds to support investigators' out-of-pocket expenses during investigations. FY2009-10 increase reflects reassessment of need.
- 566970 Fingerprinting - Funds for fingerprinting costs associated with arrests, employment applications, new business license applications, etc.

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

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

**Division: Animal Control Unit, 302
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	574,714	594,742	669,426	01302.511000	684,830	712,096
511490	OVERTIME	113,437	92,375	19,596	01302.511490	20,788	21,411
511700	TRANS FROM OTHER FUNDS	(69,052)	(50,119)	0	01302.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	7,197	6,884	10,051	01302.511710	10,291	10,697
511740	EMPLOYEE HEALTH INSURANCE	94,255	124,372	147,471	01302.511740	160,948	176,832
511770	RETIREMENT	93,694	99,855	109,729	01302.511770	106,244	110,182
511920	UNIFORM / TOOL ALLOWANCE	3,500	4,849	4,200	01302.511920	4,200	4,200
511970	OTHER FRINGE BENEFITS	1,882	5,450	11,562	01302.511970	11,659	12,046
Salaries and Wages 510000 - 511999		819,627	878,408	972,035		998,960	1,047,464
522110	UTIL - LIGHT / POWER	10,033	9,799	10,537	01302.522110	10,748	11,070
522120	UTILITIES - NATURAL GAS	6,372	9,429	4,426	01302.522120	5,515	5,681
522130	UTILITIES - WATER	14,461	14,193	15,858	01302.522130	16,175	16,660
522210	UTILITIES - TELEPHONE	0	2,714	327	01302.522210	334	344
522310	OFFICE SUPPLIES / EXPENSE	211	313	619	01302.522310	631	650
522320	METERED POSTAGE	3,877	3,918	3,295	01302.522320	3,360	3,458
522330	INVENTORY ISSUES	6,417	6,597	6,293	01302.522330	7,419	7,642
522820	CONFERENCES/MEETINGS/TRAVEL	0	0	216	01302.522820	220	227
522900	MEMBERSHIPS AND DUES	100	100	0	01302.522900	0	0
522910	VEHICLES - FUELS / LUBRICATION	16,572	17,026	8,424	01302.522910	8,592	8,850
522950	CNG FUEL	258	174	216	01302.522950	220	227
523000	VEHICLE MGMT FUND-MAINTENANCE	26,909	19,270	10,899	01302.523000	11,117	11,451
533220	BLDG / STRUCTURE MAINTENANCE	8,156	4,509	6,740	01302.533220	6,875	7,081
533580	COMPUTER EQUIP/SOFTWARE MAINT	960	2,078	2,518	01302.533580	2,568	2,645
544010	SPECIAL DEPARTMENT SUPPLIES	10,955	15,844	11,325	01302.544010	13,552	13,959
544040	BOOKS / PAMPHLETS	0	503	0	01302.544040	0	0
544080	LICENSE TAGS / STICKERS	936	1,268	1,579	01302.544080	1,611	1,659
544110	PRINTED FORMS	904	1,513	1,665	01302.544110	1,698	1,749
544170	UNIFORM / PROTECTIVE CLOTHING	1,512	1,139	1,486	01302.544170	1,516	1,562

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

Division: Animal Control Unit, 302
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 Budget	2010-11 Budget <u>Plan</u>
544390	OTHER COSTS	45	726	1,522	01302.544390	1,552	1,599
555060	PROFESSIONAL SERVICES	5,555	3,321	8,500	01302.555060	6,670	6,870
555080	DEAD ANIMAL DISPOSAL	7,020	8,580	8,100	01302.555080	8,262	8,510
555250	MEDICAL SERVICES	20,726	10,080	19,475	01302.555250	17,865	18,401
555320	ANIMAL SHELTER SUPPORT	2,276	9,677	65,634	01302.555320	0	0
555330	VOUCHER REDEMPTIONS	1,175	1,015	23,679	01302.555330	0	0
555340	DOG/CAT NEUTER SERVICES	6,015	4,623	18,504	01302.555340	0	0
Supplies and Expenses 520000 - 579999		151,445	148,409	231,837		126,500	130,295
Division: Animal Control Unit, 302		971,072	1,026,817	1,203,872		1,125,460	1,177,759

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 increases reflect salary step, COLA and MOU-related increases.
- 511490 Overtime - Compensation pay to 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 Facilities Management Division.
- 533580 Computer Equipment/Software Maintenance - Funds for technical support of computer hardware and software. (Annual maintenance cost for HLP, Inc.)
- 544010 Special Department Supplies - Funds for pet food and other miscellaneous supplies unique to animal control operations. FY2009-10 increase reflects reassessment of need.
- 544080 License Tags/Stickers - Funds to provide animal license tags for license function.
- 544390 Other Costs - Funds for burglary alarm and other miscellaneous items needed.
- 555060 Professional Services - Funds for euthanasia service. FY2009-10 decrease reflects reassessment of need.
- 555080 Dead Animal Disposal - Funds for disposal of dead animals.
- 555250 Medical Services - Funds for veterinary services (i.e. injured animals, neutering, etc.). FY2009-10 decrease reflects reassessment of need.
- 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. FY2009-10 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. FY2009-10 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. FY2009-10 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>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	308,297	291,096	471,341	30623.511000	471,887	489,852
511010	ESTIMATED PAY RAISE	0	0	3,077	30623.511010	3,775	3,775
511030	DIVE PAY	7,350	7,575	0	30623.511030	0	0
511490	OVERTIME	152,878	253,045	20,306	30623.511490	20,712	21,333
511500	TEMPORARY EMPLOYEES	191,971	191,077	175,997	30623.511500	179,517	184,902
511700	TRANS FROM OTHER FUNDS	(92,704)	(153,383)	0	30623.511700	0	0
511710	MEDICARE EMPLOYER CONTRIBUTION	7,822	8,920	9,733	30623.511710	9,798	10,145
511730	WORKERS' COMP INSURANCE	0	0	40,900	30623.511730	45,200	47,200
511740	EMPLOYEE HEALTH INSURANCE	55,744	74,995	73,735	30623.511740	80,574	88,416
511770	RETIREMENT CONTRIBUTIONS	65,089	63,456	84,413	30623.511770	80,267	83,059
511920	UNIFORM / TOOL ALLOWANCE	3,660	4,419	3,600	30623.511920	3,600	3,600
511970	OTHER FRINGE BENEFITS	628	2,373	7,838	30623.511970	7,897	8,159
Salaries and Wages 510000 - 511999		700,735	743,573	890,940		903,227	940,441
522310	OFFICE SUPPLIES / EXPENSE	640	1,160	0	30623.522310	500	515
522330	INVENTORY ISSUES	968	913	960	30623.522330	979	1,008
522820	CONFERENCES/MEETINGS/TRAVEL	106	0	227	30623.522820	232	239
522900	MEMBERSHIPS AND DUES	0	0	108	30623.522900	110	113
522910	VEHICLES - FUELS / LUBRICATION	13,340	16,996	8,510	30623.522910	8,680	8,940
522920	VEHICLES - REPAIRS	252	172	3,381	30623.522920	1,449	1,492
522940	VEHICLES - INSURANCE	0	0	1,700	30623.522940	1,900	2,000
533020	INSURANCE-COMPREHENSIVE	0	0	35,700	30623.533020	35,400	37,800
533120	SPECIAL EQUIP MAINT	1,335	446	1,623	30623.533120	1,155	1,190
533140	BOAT MAINTENANCE / OPERATION	20,931	20,343	18,450	30623.533140	19,819	20,414
533220	BLDG / STRUCTURE MAINTENANCE	6,255	7,218	6,970	30623.533220	7,109	7,322
533240	PIER MAINTENANCE	11,257	15,499	16,175	30623.533240	16,499	16,994
544010	SPECIAL DEPARTMENT SUPPLIES	12,168	9,616	8,719	30623.544010	9,893	10,190
544030	BADGE / AWARD / NAME PLATES	0	0	529	30623.544030	540	556
544090	MEDICAL/FIRST AID SUPPLIES	2,849	3,542	3,240	30623.544090	3,305	3,404

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

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

<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>
544120	PERIODICALS	127	0	216	30623.544120	220	227
544170	UNIFORM / PROTECTIVE CLOTHING	767	2,629	5,942	30623.544170	5,061	5,213
544340	ADMIN INDIRECT COSTS	40,210	42,852	48,358	30623.544340	54,403	58,810
555210	TRAINING	1,668	3,130	2,184	30623.555210	3,228	3,325
Supplies and Expenses 520000 - 579999		112,873	124,516	162,992		170,482	179,752
Division: Harbor Unit, 623		813,608	868,089	1,053,932		1,073,709	1,120,193

- 511000 Permanent Employees - Salaries and wages for permanent employees. FY2009-10 and FY2010-11 increase reflects salary step and MOU-related increases.
- 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. FY2009-10 decrease reflects reassessment of need.
- 533140 Boat Maintenance/Operation - Funds for operation and maintenance of Harbor Unit boats. FY2009-10 increase reflects reassessment of need.
- 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. FY2009-10 increase reflects reassessment of need.

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

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