

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

	<i>ACTUAL EXPEND 2005-2006</i>	<i>ACTUAL EXPEND 2006-2007</i>	<i>AMENDED BUDGET 2007-2008</i>	<i>PROJECTED EXPEND 2007-2008</i>	<i>ADOPTED BUDGET 2008-2009</i>	<i>PERCENT CHANGE</i>
<b>FIRE EMERGENCY SERVICES</b>						
01.0630.1200						
SALARIES - REGULAR	2,937,454	3,129,936	2,476,850	2,455,050	2,440,100	-1.48%
01.0630.1300						
SALARIES - PART-TIME	470	0	0	0	0	N/A
01.0630.1400						
SALARIES - OVERTIME	562,899	462,801	330,000	460,000	475,000	43.94%
01.0630.1500						
RETIREMENT	922,517	970,322	778,610	762,350	748,000	-3.93%
01.0630.1600						
BENEFITS	492,803	626,717	543,830	503,500	579,300	6.52%
01.0630.1607						
UNIFORM ALLOWANCE	2,910	3,038	1,800	3,100	3,100	72.22%
01.0630.1700						
CONFERENCES & IN SERVICE TRAINING	11,127	15,411	15,000	7,000	15,000	0.00%
01.0630.2102						
UTILITIES- GAS AND ELECTRIC	16,050	18,074	15,000	16,500	17,500	16.67%
01.0630.2103						
UTILITIES- WATER	3,908	3,453	4,000	2,000	3,500	-12.50%
01.0630.2105						
UTILITIES- TELEPHONE	25,756	23,664	22,000	24,500	25,000	13.64%
01.0630.2200						
OFFICE SUPPLIES	6,222	6,541	5,000	5,000	5,000	0.00%
01.0630.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	38,123	26,681	22,000	22,000	22,000	0.00%
01.0630.2303						
COMPRESSED AIR & OXYGEN	658	1,396	800	900	900	12.50%
01.0630.2304						
NOMEX UNIFORMS EXPENSE	22,712	9,949	9,000	9,000	9,000	0.00%
01.0630.2305						
LAUNDRY CONTRACT EXPENSE	4,517	4,226	5,000	5,000	5,000	0.00%
01.0630.2306						
JANITORIAL SUPPLIES EXPENSE	3,306	5,158	4,500	4,500	4,500	0.00%
01.0630.2325						
OPERATING SOFTWARE	1,800	6,917	3,075	2,000	2,000	-34.96%
01.0630.2500						
MAINTENANCE - FIELD EQUIPMENT	29,678	24,934	20,000	20,000	22,000	10.00%
01.0630.2501						
ANNUAL MOTOR POOL EXPENSE	126,796	118,012	200,320	200,320	170,000	-15.14%
01.0630.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	52,700	51,140	54,753	54,753	55,000	0.45%
01.0630.2514						
BLDG REPAIRS & MAINTENANCE	350	1,985	40,000	40,000	60,000	50.00%
01.0630.2800						
CONTRACTUAL SERVICES	13,071	13,635	15,000	12,000	15,000	0.00%
01.0630.3500						
COUNTY CHARGES	42,685	285	53,500	0	0	-100.00%
01.0630.5109						
TRANS FOR CAPITAL-VEHICLES	0	2,476	0	0	0	N/A
01.0630.5125						
CAPITAL OUTLAY-SOFTWARE	0	0	0	0	0	N/A
01.0630.5130						
CAPITAL OUTLAY-MACH./EQUIPMENT	0	0	0	0	0	N/A
01.0630.5140						
CAPITAL OUTLAY-BLDG IMPROVEMENTS	<u>26,315</u>	<u>49,015</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL EMERGENCY SERVICES</b>	<b><u>5,344,827</u></b>	<b><u>5,575,766</u></b>	<b><u>4,620,038</u></b>	<b><u>4,609,473</u></b>	<b><u>4,676,900</u></b>	<b><u>1.23%</u></b>

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<b>FIRE - NON-EMERGENCY SERVICES</b>						
01.0640.1200						
SALARIES - REGULAR	192,029	199,568	212,230	126,500	42,300	-80.07%
01.0640.1300						
SALARIES - PART-TIME	32,550	33,320	31,000	34,500	36,000	16.13%
01.0640.1400						
SALARIES - OVERTIME	0	0	0	0	0	N/A
01.0640.1500						
RETIREMENT	81,917	82,375	57,450	32,200	6,700	-88.34%
01.0640.1550						
PERS/EARLY RETIREMENT	0	0	0	0	0	N/A
01.0640.1600						
BENEFITS	33,206	38,703	43,310	26,600	16,300	-62.36%
01.0640.1606						
SHOE ALLOWANCE	225	225	250	250	250	0.00%
01.0640.1607						
UNIFORM ALLOWANCE	735	735	0	750	0	N/A
01.0640.1700						
CONFERENCES AND TRAINING	4,862	718	6,000	4,000	5,000	-16.67%
01.0640.1710						
INSERVICE TRAINING	0	0	0	0	0	N/A
01.0640.2105						
TELEPHONE	318	732	700	700	700	0.00%
01.0640.2200						
OFFICE SUPPLIES	153	1,181	500	500	500	0.00%
01.0640.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	4,021	3,715	3,700	3,700	3,500	-5.41%
01.0640.2501						
ANNUAL MOTOR POOL EXPENSE	4,848	4,512	5,060	5,060	5,000	-1.19%
01.0640.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	2,015	0	2,145	2,145	2,000	-6.76%
01.0640.2800						
CONTRACTUAL SERVICES	70	1,817	2,000	12,000	235,000	11650.00%
01.0640.5125						
CAPITAL OUTLAY - SOFTWARE	0	0	0	0	0	N/A
01.0640.5130						
CAPITAL OUTLAY - MACHINERY/EQUIPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
<b>TOTAL NON-EMERGENCY SERVICES</b>	<b><u>356,949</u></b>	<b><u>367,601</u></b>	<b><u>364,345</u></b>	<b><u>248,905</u></b>	<b><u>353,250</u></b>	<b><u>-3.05%</u></b>

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<b>FIRE - PARAMEDIC SERVICES COORDINATOR</b>						
01.0680.1200						
SALARIES - REGULAR	143,169	144,185	147,650	159,000	154,000	4.30%
01.0680.1300						
SALARIES - PART-TIME	0	0	0	0	0	N/A
01.0860.1500						
RETIREMENT	42,421	44,343	46,430	46,500	47,400	2.09%
01.0680.1600						
BENEFITS	12,730	18,341	27,010	19,650	28,000	3.67%
01.0680.1607						
UNIFORM ALLOWANCE	735	735	0	750	800	N/A
01.0680.1700						
CONFERENCES AND TRAINING	1,430	514	1,700	1,000	1,700	0.00%
01.0680.2105						
UTILITIES - TELEPHONE	1,748	2,196	2,600	2,600	2,600	0.00%
01.0680.2200						
OFFICE SUPPLIES	267	2	500	500	500	0.00%
01.0680.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	2,449	970	2,700	2,700	2,700	0.00%
01.0680.2501						
ANNUAL MOTOR POOL EXPENSE	2,387	2,221	2,517	2,517	2,500	-0.68%
01.0680.2502						
ANNUAL DEPR/REPLACEMENT EXPENSE	992	1,228	687	687	1,000	45.56%
01.0680.5130						
CAPITAL OUTLAY-MACH/EQUIP	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	N/A
<b>TOTAL PARAMEDIC SERVICES COORDINATOR</b>	<b><u>208,328</u></b>	<b><u>214,735</u></b>	<b><u>231,794</u></b>	<b><u>235,904</u></b>	<b><u>241,200</u></b>	<b><u>4.06%</u></b>
 <b>FIRE - PARAMEDIC SERVICES</b>						
01.0660.2300						
DEPARTMENTAL EXPENSE/SUPPLIES	0	390	0	5,000	5,000	N/A
01.0660.2800						
CONTRACTUAL SERVICES	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>150,000</u>	<u>200,000</u>	<u>1566.67%</u>
<b>TOTAL PARAMEDIC SERVICES</b>	<b><u>0</u></b>	<b><u>390</u></b>	<b><u>12,000</u></b>	<b><u>155,000</u></b>	<b><u>205,000</u></b>	<b><u>1608.33%</u></b>