

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Fire Services**
 Program: **Fire Operations**

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Account Code: **01-4117**

PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	282,754	293,300	296,891	299,860
4302	OVERTIME	62,713	5,000	23,000	13,000
4303	BENEFITS	230,863	233,200	242,406	254,526
4308	PART-TIME SALARIES	59,692	80,600	60,000	60,000
4309	SPECIAL PAY	40,097	51,450	42,102	42,102
SUBTOTAL		676,119	663,550	664,399	669,488
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	11,630	17,050	36,000	21,000
4402	CONTRACT SERVICES	2,900	3,500	3,000	3,000
4403	UTILITIES	10,322	11,050	10,322	10,322
4404	REPAIRS & MAINTENANCE	3,470	4,700	8,500	4,000
4405	TRAINING & MEETINGS	4,220	11,750	1,000	1,000
4408	UNIFORM ALLOWANCE	24,307	11,150	9,131	731
4410	ADVERTISING	-	300	-	-
4415	POSTAGE & REPRODUCTION	135	800	140	140
4417	FUEL & OIL	9,125	9,850	9,850	9,850
4420	MEDICAL SUPPLIES	1,525	5,000	1,950	2,000
4429	PHONE	7,950	7,950	7,950	7,950
4430	DUES & SUBSCRIPTIONS	100	900	600	600
4510	EQUIP FUND RENTAL	33,000	33,000	33,000	33,000
SUBTOTAL		108,684	117,000	121,443	93,593
TOTAL PROGRAM BUDGET		784,803	780,550	785,842	763,081

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Planning & Building**
 Program: **Planning Commission**

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Account Code: **01-4109**

SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	300	300	300	100
4402	CONTRACT SERVICES	1,650	1,650	1,575	1,575
4405	TRAINING & MEETINGS	300	5,000	1,500	-
4410	ADVERTISING	-	-	-	-
4443	COMMISSION STIPEND	4,000	7,500	7,500	-
SUBTOTAL		6,250	14,450	10,875	1,675
TOTAL PROGRAM BUDGET		6,250	14,450	10,875	1,675

Department: **Planning & Building**
 Program: **Bicycle Advisory Committee**

Account Code: **01-4120**

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SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	300	300	300	200
4415	POSTAGE & REPRODUCTION	500	500	500	200
SUBTOTAL		800	800	800	400
TOTAL PROGRAM BUDGET		800	800	800	400

Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Planning & Building**

Program: **Building & Fire Code Board of Appeals**

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Account Code: **01-4177**

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SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	-	300	200	100
4415	POSTAGE & REPRODUCTION	-	500	300	200
SUBTOTAL		0	800	500	300
TOTAL PROGRAM BUDGET		-	800	500	300

Department: **Planning & Building**

Program: **Design Advisory Panel**

Account Code: **01-4178**

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SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	-	300	200	100
4415	POSTAGE & REPRODUCTION	-	500	300	200
SUBTOTAL		0	800	500	300
TOTAL PROGRAM BUDGET		-	800	500	300

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Department: **Planning & Building**
 Program: **Planning**
 Account Code: **01-4115**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	238,600	245,800	238,426	244,387
4302	OVERTIME	7,500	7,500	3,000	3,000
4303	BENEFITS	115,500	118,800	118,800	124,740
SUBTOTAL		361,600	372,100	360,226	372,127
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	5,000	5,000	4,000	1,800
4402	CONTRACT SERVICES	25,000	40,000	5,000	-
4403	UTILITIES	2,800	2,200	2,200	2,200
4405	TRAINING & MEETINGS	1,300	4,000	2,000	1,000
4410	ADVERTISING	4,500	6,000	3,000	1,800
4415	POSTAGE & REPRODUCTION	3,000	5,000	1,500	1,500
4429	PHONE	2,600	2,600	2,600	2,600
4430	DUES & SUBSCRIPTIONS	1,600	3,000	3,000	1,300
4650	TRAINING & MEETINGS	600	4,000	2,000	1,000
4510	EQUIP FUND RENTAL	4,400	4,600	4,600	4,600
SUBTOTAL		50,800	76,400	29,900	17,800
TOTAL PROGRAM BUDGET		412,400	448,500	390,126	389,927

ESTIMATED PROGRAM REVENUES					
3219	Other Licenses & Permits	3,000	3,000	5,000	4,000
3219-1010	Use Permits	-	1,000	-	-
3244	Planning Services	50,000	30,000	122,000	170,000
3261	Other Filing Fees	5,000	5,000	4,000	6,000
3261-0001	Growth Mgmt Allocation Fees	3,000	3,000	1,000	1,000
TOTAL PROGRAM REVENUES		61,000	42,000	132,000	181,000

Net Program Subsidy By General Fund	351,400	406,500	258,126	208,927
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Final FY 08-09	Adopted FY 09-10	Final FY 09-10	Budget FY 10-11
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Department: **Planning & Building**
 Program: **Building Inspection Services**
 Account Code: **01-4125**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	162,300	167,400	162,378	116,437
4302	OVERTIME	-	-	-	-
4303	BENEFITS	84,450	88,250	88,250	57,663
SUBTOTAL		246,750	255,650	250,628	174,100
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	2,200	5,000	3,000	3,000
4402	CONTRACT SERVICES	45,000	35,000	5,000	60,000
4405	TRAINING & MEETINGS	2,000	5,000	2,000	-
4408	UNIFORM ALLOWANCE	519	500	500	-
4415	POSTAGE & REPRODUCTION	700	2,000	500	450
4417	FUEL & OIL	600	1,100	500	800
4429	PHONE	1,500	1,500	1,500	1,350
4430	DUES & SUBSCRIPTIONS	1,000	2,000	1,000	-
4510	EQUIP RENTAL FUND	1,650	1,800	1,800	1,800
SUBTOTAL		55,169	53,900	15,800	67,400
TOTAL PROGRAM BUDGET		301,919	309,550	266,428	241,500
ESTIMATED PROGRAM REVENUES					
3212	Building Permit Fees	75,000	200,000	50,000	50,000
3263	Plan Check Fees	50,000	150,000	50,000	50,000
TOTAL PROGRAM REVENUES		125,000	350,000	100,000	100,000
Net Program Subsidy By General Fund		176,919	(40,450)	166,428	141,500

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Department: **Police Services**
 Program: **Police Operations**
 Account Code: **01-4116**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	819,000	843,350	837,025	845,395
4302	OVERTIME	51,870	50,000	40,000	40,000
4303	BENEFITS	570,000	571,250	571,250	599,813
4308	PART-TIME SALARIES	39,171	56,550	44,000	23,550
4309	SPECIAL PAY	72,143	101,350	101,350	101,350
SUBTOTAL		1,552,184	1,622,500	1,593,625	1,610,108
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES:	8,636	9,400	8,000	8,000
4402	CONTRACT SERVICES	70,984	11,200	60,700	48,200
	Livescan Maintenance	-	8,450	-	-
	NSIB Services	-	36,050	-	-
	CJUSD - Crossing Guard Services	-	5,000	-	-
4403	UTILITIES	13,841	11,700	11,700	11,700
4404	REPAIRS & MAINTENANCE	238	3,200	500	500
4405	TRAINING & MEETINGS	940	1,050	500	500
4408	UNIFORM ALLOWANCE	5,380	8,500	5,940	6,000
4409	TRAINING & SEMINARS: POST	15,314	12,000	11,500	4,950
4410	ADVERTISING	-	550	-	-
4415	POSTAGE & REPRODUCTION	1,686	1,600	1,600	1,600
4417	FUEL & OIL	15,284	21,600	17,000	17,000
4430	DUES & SUBSCRIPTIONS	1,204	1,500	1,335	1,500
4431	FEES - Booking	-	8,450	7,000	7,000
4461	K-9 Program	654	3,600	3,600	3,600
4650	TRAINING & MEETINGS	1,050	1,050	990	1,050
4510	EQUIP FUND RENTAL	32,550	33,550	33,550	33,550
SUBTOTAL		167,761	178,450	163,915	145,150
TOTAL PROGRAM BUDGET		1,719,945	1,800,950	1,757,541	1,755,259

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Department: **Police Services**
 Program: **Dispatch**
 Account Code: **01-4129**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	206,559	234,350	232,592	236,081
4302	OVERTIME	20,515	8,500	6,000	6,000
4303	BENEFITS	131,000	149,950	149,950	157,448
4308	PART-TIME SALARIES	34,847	23,800	23,800	23,800
4309	SPECIAL PAY	29,628	30,600	30,600	30,600
SUBTOTAL		422,549	447,200	442,942	453,929
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	1,262	3,200	1,500	1,500
4402	CONTRACT SERVICES	-	2,500	-	-
4404	REPAIRS & MAINTENANCE	-	550	-	-
4405	TRAINING & MEETINGS	1,604	1,700	1,500	1,500
4408	UNIFORM ALLOWANCE	1,313	1,900	1,900	1,900
4409	TRAINING & SEMINARS: POST	1,052	1,700	1,500	1,500
4410	ADVERTISING	-	400	-	-
4415	POSTAGE & REPRODUCTION	-	550	-	-
4429	PHONE	12,120	8,500	8,000	8,000
4430	DUES & SUBSCRIPTIONS	-	50	50	50
SUBTOTAL		17,351	21,050	14,450	14,450
TOTAL PROGRAM BUDGET		439,900	468,250	457,392	468,379

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Department: **Police Services**
 Program: **Emergency Services**
 Account Code: **01-4138**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	47,047	64,550	-	-
4303	BENEFITS	21,745	33,050	-	-
4309	SPECIAL PAY	842	600	-	-
SUBTOTAL		69,634	98,200	0	0
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	81	1,300	1,300	1,300
4404	REPAIRS & MAINTENANCE	-	350	-	-
4405	TRAINING & MEETINGS	152	1,900	900	900
4415	POSTAGE & REPRODUCTION	-	100	-	-
4429	PHONE	766	1,200	-	-
4430	DUES & SUBSCRIPTIONS	-	200	-	-
SUBTOTAL		999	5,050	2,200	2,200
TOTAL PROGRAM BUDGET		70,633	103,250	2,200	2,200

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Department: **Public Works**

Program: **Public Works Administration**

Account Code: **01-4121**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	62,000	63,850	61,935	63,483
4303	BENEFITS	29,650	30,650	30,650	32,183
SUBTOTAL		91,650	94,500	92,585	95,665
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	7,050	9,200	4,102	5,000
4402	CONTRACT SERVICES	17,550	14,500	4,020	6,500
4403	UTILITIES	7,100	9,600	6,650	7,500
4404	REPAIRS & MAINTENANCE	6	700	-	200
4405	TRAINING & MEETINGS	420	3,000	125	750
4410	ADVERTISING	100	800	-	300
4415	POSTAGE & REPRODUCTION	1,050	3,100	800	1,200
4417	FUEL & OIL		350		
4424	HEALTH & SAFETY	200	750	125	250
4429	PHONE	3,200	4,100	3,000	3,700
4430	DUES & SUBSCRIPTIONS	772	1,100	690	1,000
4431	FEES	6,061	6,100	5,300	7,000
4650	TRAINING & MEETINGS	500	4,000	215	2,000
4510	EQUIP FUND RENTAL	7,700	8,000	8,000	8,000
SUBTOTAL		51,709	65,300	33,027	43,400
TOTAL PROGRAM BUDGET		143,359	159,800	125,612	139,065
ESTIMATED PROGRAM REVENUES					
3219	Encroachment Permits	5,000	5,000	5,000	5,000
3245	Public Works Services	20,000	20,000	65,000	85,000
TOTAL PROGRAM REVENUES		25,000	25,000	70,000	90,000
Net Program Subsidy By General Fund		118,359	134,800	55,612	49,065

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Department: **Public Works**

Program: **Streets**

Account Code: **01-4122**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	104,300	107,900	104,663	107,280
4302	OVERTIME	8,200	8,400	5,400	8,600
4303	BENEFITS	58,450	60,600	60,600	63,630
4309	SPECIAL PAY	4,750	4,500	4,650	5,000
SUBTOTAL		175,700	181,400	175,313	184,510
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	6,000	21,800	5,000	13,000
4402	CONTRACT SERVICES	48,181	39,750	13,613	19,400
	Tree Maintenance Prog	9,387	11,950	1,337	3,000
	Refuse Services	17,432	18,400	18,050	19,500
4404	REPAIRS & MAINTENANCE	3,150	6,200	3,200	6,200
4405	TRAINING & MEETINGS	1,212	2,200	750	1,000
4408	UNIFORM ALLOWANCE	1,207	1,400	444	1,400
4417	FUEL & OIL		6,200	6,200	6,200
4424	HEALTH & SAFETY	1,099	1,200	200	1,200
4426	WEED & PEST CONTROL	9,018	8,100	8,000	8,000
4429	PHONE	417	900	450	900
4650	TRAINING & MEETINGS	159	1,200	33	600
4510	EQUIP FUND RENTAL	33,000	34,000	34,000	34,000
SUBTOTAL		130,262	153,300	91,277	114,400
TOTAL PROGRAM BUDGET		305,962	334,700	266,590	298,910

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Department: **Public Works**
 Program: **Park Maintenance**
 Account Code: **01-4123**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	86,600	103,600	77,212	79,142
4302	OVERTIME	1,116	3,500	550	900
4303	BENEFITS	49,500	61,000	61,000	64,050
4309	SPECIAL PAY	780	1,500	800	800
SUBTOTAL		137,996	169,600	139,562	144,892
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	3,700	13,000	9,000	10,000
4402	CONTRACT SERVICES	220	1,900	320	1,520
	Tree Maintenance Prog	26,880	7,200	-	2,500
	Turf Maintenance Prog	3,100	12,000	6,729	6,000
	Refuse Services	8,900	9,900	9,900	10,000
4403	UTILITIES	6,200	5,700	5,900	6,300
4404	REPAIRS & MAINTENANCE	2,500	22,400	2,500	5,000
4405	TRAINING & MEETINGS	-	1,350	150	500
4408	UNIFORM COSTS	1,470	1,800	516	1,800
4417	FUEL & OIL	611	1,350	800	800
4424	HEALTH & SAFETY	325	500	307	500
4426	WEED & PEST CONTROL	4,551	4,300	4,800	5,000
4429	PHONE	950	2,800	750	1,000
4503	WATER	28,100	35,200	25,000	30,000
SUBTOTAL		87,507	119,400	66,672	80,920
TOTAL PROGRAM BUDGET		225,503	289,000	206,234	225,812

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Department: **Public Works**

Program: **Pool Facility Maintenance**

Account Code: **01-4126**

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PERSONNEL SERVICES					
4301	FULL-TIME SALARIES	-	29,700	15,000	15,375
4302	OVERTIME	-	3,650	150	3,650
4303	BENEFITS	-	19,550	9,000	9,450
4309	SPECIAL PAY	-	300	-	-
SUBTOTAL		0	53,200	24,150	28,475
SERVICES & SUPPLIES					
4401	MATERIALS & SUPPLIES	38,800	27,500	16,000	22,500
4402	CONTRACT SERVICES	2,000	6,400	2,490	3,650
4403	UTILITIES	20,000	120,000	21,600	21,600
4404	REPAIR & MAINTENANCE	-	16,200	-	2,000
4405	TRAINING & MEETINGS	3,000	1,000	61	1,000
4430	DUES & SUBSCRIPTIONS	-	500	-	150
4431	FEES	-	1,000	784	800
4503	WATER/WASTEWATER	-	3,000	8,550	9,000
SUBTOTAL		63,800	175,600	49,485	60,700
TOTAL PROGRAM BUDGET		63,800	228,800	73,635	89,175