

001-800 Administration
Police Department

DIVISIONAL OVERVIEW

The Chief of Police, an Administrative Secretary, and a Clerk Typist compose the Administrative Division of the Department. The Chief directs the administration of the Department that serves the citizens living, working and visiting Montebello. The human resources for the Department include 115 employees and 122 volunteers who provide many hours of police service to the community.

0001 Administration

This element of service includes the Chief of Police, (1) Administrative Secretary and (1) Clerk Typist. The Chief of Police is responsible for all the activities in the Division Overview.

BUDGET GOALS AND OBJECTIVES

The budget goals and objectives for the Administration of the Police Department are to maintain the existing budget levels while meeting expanding police calls for services through cost review and effective redeployment.

DIVISION 001-800:

POLICE ADMINISTRATION

2008-09 BUDGET SUMMARY

	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
PERSONAL SERVICES	298,576	315,104	513,020	375,333		375,333	375,333
MAINT & OPERATIONS	22,069	19,440	27,780	19,610		19,610	19,610
CAPITAL OUTLAY							
DIVISION TOTALS	320,645	334,544	540,800	394,943		394,943	394,943
NUMBER OF EMPLOYEES:							
Full Time	3	3		3		3	3
Part Time							
TOTAL	3	3		3		3	3

DIVISION 001-800:

POLICE ADMINISTRATION

2008-09 PERSONAL SERVICES SUMMARY

<i>NON-SAFETY PERSONNEL</i>	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
1000 Reg.Salaries	79,274	75,240	79,196	84,588		84,588	84,588
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
<i>SUBTOTAL</i>	79,274	75,240	79,196	84,588		84,588	84,588
1020 Retirement	18,516	17,606	18,532	19,455		19,455	19,455
1030 Soc.Security	5,762	5,793	6,098	6,513		6,513	6,513
1100 Comp.Insurance	5,649	5,417	5,702	5,583		5,583	5,583
1110 Unemp.Insurance	150	150	158	169		169	169
1120 Group Insurance	4,971	12,415	13,067	13,957		13,957	13,957
1200 Unif.Allowance			2,250				
1300 Tool Allowance							
<i>SUBTOTAL</i>	35,048	41,380	45,806	45,677		45,677	45,677
<i>TOTAL NON-SAFETY</i>	114,322	116,621	125,002	130,265		130,265	130,265
 <i>SAFETY PERSONNEL</i>							
1000 Reg.Salaries	121,308	121,308	237,587	144,996		144,996	144,996
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
<i>SUBTOTAL</i>	121,308	121,308	237,587	144,996		144,996	144,996
1020 Retirement	38,455	38,333	75,078	56,548		56,548	56,548
1030 Soc.Security		1,820	3,564	2,175		2,175	2,175
1100 Comp.Insurance	15,891	16,013	31,362	16,385		16,385	16,385
1110 Unemp.Insurance	243	243	475	290		290	290
1120 Group Insurance	7,607	20,016	39,202	23,924		23,924	23,924
1200 Unif.Allowance	750	750	750	750		750	750
1300 Tool Allowance							
<i>SUBTOTAL</i>	62,946	77,175	150,431	100,072		100,072	100,072
<i>TOTAL SAFETY</i>	184,254	198,483	388,018	245,068		245,068	245,068
 <i>TOTAL PERSONAL SERVICES</i>	298,576	315,104	513,020	375,333		375,333	375,333

DIVISION 001-800:

POLICE ADMINISTRATION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies		795	795	795		795	795
2010 Non-Durable Supplies	1,502	1,500	1,500	1,500		1,500	1,500
2100 Durable Supplies/Eq		400	400	400		400	400
2110 Small Tools							
3000 Travel/Meetings	1,384		121				
3100 Dues & Subscr.	1,150	1,305	1,980	1,305		1,305	1,305
4000 Prof. Services							
4050 Outside Contracts							
4200 Insurance							
4300 Repairs/Maint.							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs							
4400 Election Expense							
4500 Legal Services	4,232	5,000	5,000	5,000		5,000	5,000
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.	12,000	6,510	6,510	7,210		7,210	7,210
5000 Mail/Postal Expense	(28)	530	530				
5005 Copier Svc/Repair			505				
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel			7,040				
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	1,829	3,400	3,400	3,400		3,400	3,400
TOTAL MAINT & OPERATIONS	22,069	19,440	27,780	19,610		19,610	19,610

DIVISION 001-800:	POLICE ADMINISTRATION	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.							
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							

TOTAL CAPITAL OUTLAY _____

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS _____

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**001-810 Patrol Bureau
Police Department**

DIVISIONAL OVERVIEW

This Division is responsible for the delivery of uniformed patrol services to the community. Its mission is to: (A) deter and repress crime; (B) apprehend offenders; (C) recover stolen property; (D) regulate non-criminal conduct through ongoing patrol, and (E) administer Reserve Officer and Explorer programs, and other services as required to ensure the well-being of the citizens of Montebello.

0001 Administration

This service level is composed of a Police Captain who is responsible for all the activities in the Division Overview and the Division objectives.

0001 Patrol Bureau Administration

This service level is composed of five (5) Lieutenants who are responsible for the administration of all patrol functions and specialty units.

8004 Chaplains

This service level has an authorized strength of (15) Police Chaplains. The Police Chaplain Program is designed to provide assistance to officers and the community during crisis situations.

0001 Patrol Bureau & Crime Suppression Unit

This service level is comprised of (20) uniform officers, (8) uniform corporals (2 corporals assigned to K-9), (5) uniform sergeants, (3) crime suppression unit (CSU) officers, (3) crime suppressions corporals. The CSU is responsible for gathering, investigating and disseminating information on organized crime, street gangs, graffiti, weapons activity, alcoholic beverage control, applicants and licenses, and reviewing city permits requiring department approval. Their mission is to protect property, prevent crime, detect and apprehend criminal offenders, recover property, regulate public conduct and prepare for and deliver testimony in court.

8006 Transit Security Detail

This is a program where plain clothes officers ride the City buses and enforce all appropriate laws, with an emphasis on graffiti type crimes. The Transit Department, through funds they receive in a Federal Grant, reimburses the Police Department. This detail is staffed using overtime personnel.

8007 Retail Enforcement Detail

This is a program where (1) uniformed officer along with officers staffed using overtime provide law enforcement services during designated hours throughout the community to respond to commercial crimes. The overtime is paid by the Montebello Town Center.

8010 Parking Control

This service level consists of (3) full-time parking control officers and (2) part-time parking control officers. Their mission is to enforce parking regulations, remove abandoned vehicles and provide traffic control services.

001-820 Traffic Bureau
Police Department

DIVISIONAL OVERVIEW

0001 Traffic Bureau Administration

A Uniformed Sergeant is assigned exclusively to the Traffic Bureau to oversee the day-to-day operation of the Traffic Bureau and provide first line supervision. The Traffic Sergeant also is involved in long-range planning of traffic enforcement activities and the utilization of grant funds.

0001 Traffic Bureau

This service level consists of (2) uniformed motorcycle officers, (1) traffic enforcement officer, and a retired police officer who oversees the red light enforcement cameras. These officers enforce traffic laws to reduce traffic accidents throughout the City. This unit is responsible for selective traffic enforcement, accident investigation and assist in the red light camera program as well as the traffic related checkpoints regularly conducted throughout the City.

8014 Canine Unit

This service level consists of (2) canine corporals and (2) trained police dogs. This unit is responsible for crime scene searching, building searches, apprehension of fleeing suspects, area searches, crowd control; and in specific situations, the tracking of suspects or missing persons and officer backup at high risk stops and calls for service.

8016 Reserves

This service level has an authorized strength of (50) Reserve Officers who supplement the Police Department by providing auxiliary services in virtually all areas where sworn officers serve including three (3) Reserve Officers are utilized in a Bicycle Patrol function and two (2) Reserve Officers who have each purchased a police motorcycle and function as motorcycle officers.

8017 Explorers

This service level has (22) Police Explorer Scouts. The Explorers provide auxiliary services where needed. The purpose of the Explorers Post is to provide young people insight into a career in law enforcement. They presently provide hundreds of volunteer hours.

8020 Firing Range/Firearms Qualifications

This service level has the responsibility for maintaining the firing range and firearms qualifications for all officers.

DIVISION 001-810:**UNIFORM SERVICES****2008-09 BUDGET SUMMARY**

	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
PERSONAL SERVICES	8,116,487	7,971,442	8,331,136	9,749,137	142,753	9,891,890	9,891,890
MAINT & OPERATIONS	1,159,488	1,084,681	1,137,651	979,931	1,500	981,431	981,431
CAPITAL OUTLAY					10,000	10,000	10,000
DIVISION TOTALS	9,275,975	9,056,123	9,468,787	10,729,068	154,253	10,883,321	10,883,321
NUMBER OF EMPLOYEES:							
Full Time	61	62		68		68	68
Part Time							
TOTAL	61	62		68		68	68

DIVISION 001-810:

UNIFORM SERVICES

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	141,151	141,156	141,151	148,572		148,572	148,572
1001 Regular Hourly							
1002 Limited Hourly	9,175			118,245		118,245	118,245
1010 Overtime							
1050 Other	7,191	30,000	30,000	30,000		30,000	30,000
1080 Industrial Disability							
SUBTOTAL	157,517	171,156	171,151	296,817		296,817	296,817
1020 Retirement	32,606	33,031	33,029	34,172		34,172	34,172
1030 Soc.Security	11,500	13,179	13,179	22,855		22,855	22,855
1100 Comp.Insurance	11,274	12,323	12,323	19,590		19,590	19,590
1110 Unemp.Insurance	301	342	342	594		594	594
1120 Group Insurance	24,340	23,291	23,290	24,514		24,514	24,514
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL	80,021	82,166	82,163	101,725		101,725	101,725
TOTAL NON-SAFETY	237,538	253,322	253,314	398,542		398,542	398,542
SAFETY PERSONNEL							
1000 Reg.Salaries	3,841,427	4,121,370	4,121,370	4,869,572	84,720	4,954,292	4,954,292
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime	1,193,272	831,885	1,118,396	974,262		974,262	974,262
1050 Other							
1080 Industrial Disability	87,543		26,546				
SUBTOTAL	5,122,242	4,953,255	5,266,312	5,843,834	84,720	5,928,554	5,928,554
1020 Retirement	1,284,592	1,302,353	1,302,353	1,899,133	33,041	1,932,174	1,932,174
1030 Soc.Security	94,079	74,299	78,995	87,658	1,271	88,929	88,929
1100 Comp.Insurance	654,868	653,830	695,153	660,353	9,573	669,926	669,926
1110 Unemp.Insurance	10,089	9,907	10,533	11,688	169	11,857	11,857
1120 Group Insurance	662,423	680,026	680,026	803,479	13,979	817,458	817,458
1200 Unif.Allowance	50,656	44,450	44,450	44,450		44,450	44,450
1300 Tool Allowance							
SUBTOTAL	2,756,707	2,764,865	2,811,510	3,506,761	58,033	3,564,794	3,564,794
TOTAL SAFETY	7,878,949	7,718,120	8,077,822	9,350,595	142,753	9,493,348	9,493,348
TOTAL PERSONAL SERVICES	8,116,487	7,971,442	8,331,136	9,749,137	142,753	9,891,890	9,891,890

DIVISION 001-810:

UNIFORM SERVICES

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance	1,363	1,202	1,202	1,202		1,202	1,202
1500 Training Expense							
2000 Office Supplies	1,462	900	900	900	500	1,400	1,400
2010 Non-Durable Supplies	29,614	29,900	29,900	31,900	500	32,400	32,400
2100 Durable Supplies/Eq	250		20	2,000		2,000	2,000
2110 Small Tools							
3000 Travel/Meetings	47						
3100 Dues & Subscr.	236	480	480	480		480	480
4000 Prof.Services		250	250	250		250	250
4050 Outside Contracts	138,022	76,100	76,100	76,100		76,100	76,100
4200 Insurance	265,000	395,919	395,919	265,092		265,092	265,092
4300 Repairs/Maint.	10,257	3,518	3,518	3,718	500	4,218	4,218
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrshrs							
4400 Election Expense							
4500 Legal Services							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.	29,212	29,104	29,104				
4800 Vehicle Exp.	605,000	483,578	483,578	478,818		478,818	478,818
5000 Mail/Postal Expense	77,596	63,730	63,730				
5005 Copier Svc/Repair			329				
5010 Electricity Usage Expense							
5011 Water Usage Expense			1,454	3,438		3,438	3,438
5012 Telephone Service Expense			41,499	88,319		88,319	88,319
5013 Gas Usage Expense			9,353	27,714		27,714	27,714
5100 Water Prch-Resale							
5500 Fuel			315				
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	1,430						
TOTAL MAINT & OPERATIONS	1,159,488	1,084,681	1,137,651	979,931	1,500	981,431	981,431

DIVISION 001-810:

UNIFORM SERVICES

2008-09 CAPITAL OUTLAY SUMMARY

	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
2200 Office Equipment							
2300 Machinery & Equip.					10,000	10,000	10,000
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY					10,000	10,000	10,000

<i>CAPITAL OUTLAY DETAIL OBJECT</i>	<i>ITEM</i>	<i>MAINT REQ</i>	<i>CHANGE REQ</i>	<i>TOTAL REQ</i>	<i>APPROVED</i>
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001-830 Support Services
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for the following functions: processing reports and maintaining files and records, coordinating radio and telephone communications, managing the Department's extensive computer program, crime analysis crime prevention, grants and projects administration, the hiring and training of personnel, and building and equipment maintenance.

0001 Administration

This service level is comprised of a Support Service Manager who is responsible for all the activities in the Division overview. This person directs the activities of the Communications, Records, Crime Prevention; the Computer Systems Coordinator and Grants and Projects Administration.

0001 Community Relations

This service level is comprised of (1) Crime Prevention Coordinator and community volunteers. The Crime Prevention Unit is responsible for the development, implementation and maintenance of crime prevention programs, administration of the City's Alarm Ordinance, scheduling and overseeing the Crossing Guard program, security inspections, and public presentations.

8025 Data Processing

This service level has the responsibility of maintaining Computer Aided Dispatch (C.A.D.) system, Records Management System (RMS), and all computer systems in the department; also plans for future needs and growth.

8027 Parking Adjudication

This service level is responsible for processing and adjudication of parking citations issued by this department. Records Bureau personnel, who coordinate with a contracted vendor to handle all parking citations issues by the Department handle this function.

8028 Crossing Guards

This service level is responsible for maintaining the crossing guards.

001-831 Communications
Police Department

DIVISIONAL OVERVIEW

0001 Communications

This service level is comprised of (1) Communications Supervisor, (6) Police Dispatcher II's, and (5) Police Dispatcher I's as required to provide coverage 24 hours per day, 7 days a week. The Unit is responsible for radio communications with field units and telephone communications with citizens. Communications with other state and federal agencies are maintained through the use of radio, telephone and teletype to provide all field and investigations operations with technical support and information. Dispatchers are also required to perform matron duties, as required.

001-832 Records Bureau
Police Department

DIVISIONAL OVERVIEW

0001 Records

This service level is comprised of (1) Records Supervisor, (8) full time and (2) part-time Clerical Assistants. The Unit is responsible for maintaining a central records system with required data and reports available to authorized persons, preparing paperwork for court filing and administering the Parking Adjudication program.

001-833 Crime Prevention Bureau
Police Department

DIVISIONAL OVERVIEW

0001 Crime Prevention Administration

This service level is comprised of (0) Crime Prevention Supervisor who is responsible for supervising the activities of the Unit.

DIVISION 001-830:	SUPPORT SERVICES	2008-09 BUDGET SUMMARY
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	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
PERSONAL SERVICES	1,698,395	1,704,614	1,652,200	2,096,827		2,096,827	2,096,827
MAINT & OPERATIONS	603,111	737,377	653,477	725,503		725,503	725,503
CAPITAL OUTLAY	33,495				56,500	56,500	56,500
DIVISION TOTALS	2,335,000	2,441,991	2,305,677	2,822,330	56,500	2,878,830	2,878,830
NUMBER OF EMPLOYEES:							
Full Time	25	24		24		24	24
Part Time	2	2		2		2	2
TOTAL	27	26		26		26	26

DIVISION 001-830:

SUPPORT SERVICES

2008-09 PERSONAL SERVICES SUMMARY

<i>NON-SAFETY PERSONNEL</i>	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
1000 Reg.Salaries	810,598	1,047,729	800,000	1,223,903		1,223,903	1,223,903
1001 Regular Hourly		20,000					
1002 Limited Hourly	11,072	10,000	30,000	40,000		40,000	40,000
1010 Overtime	341,339	25,000	320,000	137,000		137,000	137,000
1050 Other							
1080 Industrial Disability							
<i>SUBTOTAL</i>	1,163,008	1,102,729	1,150,000	1,400,903		1,400,903	1,400,903
1020 Retirement	220,507	249,849	187,200	281,498		281,498	281,498
1030 Soc.Security	75,288	84,910	88,550	107,870		107,870	107,870
1100 Comp.Insurance	72,835	79,396	82,800	92,460		92,460	92,460
1110 Unemp.Insurance	1,942	2,205	2,300	2,802		2,802	2,802
1120 Group Insurance	156,314	176,175	132,000	201,944		201,944	201,944
1200 Unif.Allowance	8,500	9,350	9,350	9,350		9,350	9,350
1300 Tool Allowance							
<i>SUBTOTAL</i>	535,387	601,885	502,200	695,924		695,924	695,924
<i>TOTAL NON-SAFETY</i>	1,698,395	1,704,614	1,652,200	2,096,827		2,096,827	2,096,827
<i>SAFETY PERSONNEL</i>							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
<i>SUBTOTAL</i>							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
<i>SUBTOTAL</i>							
<i>TOTAL SAFETY</i>							
<i>TOTAL PERSONAL SERVICES</i>	1,698,395	1,704,614	1,652,200	2,096,827		2,096,827	2,096,827

DIVISION 001-830:

SUPPORT SERVICES

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance	23	900	900	900		900	900
1500 Training Expense							
2000 Office Supplies	965	1,500	1,500	1,500		1,500	1,500
2010 Non-Durable Supplies	23,826	32,000	32,000	32,000		32,000	32,000
2100 Durable Supplies/Eq	3,153	4,000	4,000	4,000		4,000	4,000
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.	392	1,000	1,000	1,000		1,000	1,000
4000 Prof.Services	81						
4050 Outside Contracts	234,949	233,356	200,000	233,356		233,356	233,356
4200 Insurance							
4300 Repairs/Maint.	46,433	120,000	120,000	120,000		120,000	120,000
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs	361	700	700	700		700	700
4400 Election Expense							
4500 Legal Services	24,679	25,000	25,000	25,000		25,000	25,000
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing		3,500	3,500	3,500		3,500	3,500
4750 Pub.Util.Svc.	207,775	242,019					
4800 Vehicle Exp.				18,497		18,497	18,497
5000 Mail/Postal Expense	27,853	28,082					
5005 Copier Svc/Repair							
5010 Electricity Usage Expense			197,594	218,656		218,656	218,656
5011 Water Usage Expense							
5012 Telephone Service Expense			21,430	21,074		21,074	21,074
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel			533				
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	32,621	45,320	45,320	45,320		45,320	45,320
TOTAL MAINT & OPERATIONS	603,111	737,377	653,477	725,503		725,503	725,503

DIVISION 001-830:	SUPPORT SERVICES	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment					56,500		
2300 Machinery & Equip.	33,495						
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	33,495				56,500		

CAPITAL OUTLAY DETAIL							
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

001-840 Investigative Services
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for conducting criminal investigations and providing specialized crime enforcement services to the community; its mission is to: (A) deter and repress crime; (B) apprehend offenders; (C) recover stolen property; (D) gather and disseminate intelligence; (E) develop programs targeting crimes involving narcotics, vice, and gangs; (F) present criminal cases to the District Attorney for filing; (G) process and store evidence, (H) recruit, process and hire new police employees and (I) provide training for all police personnel; (J) manage risk and reduce liability exposure; and (K) crime analysis.

0001 Administration

This level of service includes (1) Police Captain who is responsible for all the activities in the Division Overview. He directs the activities of the Detective Bureau, Special Investigations Unit, and Training and Personnel Unit.

0001 Investigations Administration

This service level includes (1) Lieutenant, the Investigations Bureau Commander. The Bureau Commander is responsible for the activities of the Investigations units and coordinates the efforts of these units; monitors case assignments and their progress, handles personnel matters and anticipates future needs based on statistical analysis. Conducts ongoing random audits of workload, overtime, time off, property and funds under his command. The Lieutenant also supervises (1) Crime Analyst.

8030 General Investigations

This service level is comprised of (7) Detectives and (1) Bureau Sergeant. The detectives are responsible for: (A) investigation of all felony and misdemeanor crimes; (B) maintain liaison with courts and other law enforcement agencies; (C) filing cases with the District Attorney's office; (D) arrest criminal offenders; (E) recover stolen property; (F) testify in court. The sergeants' duties are: (A) supervision for adult and juvenile investigators, the court officer, and the property and evidence personnel; (B) assisting in major cases; (C) assigning cases, and (D) other related duties as required.

8031 Juvenile Investigations

This service level is comprised of (3) Juvenile Detectives. The Detective Bureau Sergeant supervises the unit. The Juvenile Unit is responsible for: (A) investigating all crimes against juveniles and those crimes committed by juveniles; (B) maintaining liaison with the juvenile court; (C) prepare and file juvenile petitions; (D) arrest violators; and (E) recover stolen property.

8032 Narcotics Unit

The Narcotics Unit is responsible for gathering, investigating and disseminating information related to all drug crimes. The Narcotics Unit consists of (1) Sergeant, (7) Detectives, and a narcotic detention dog.

8033 Court Liaison

This service level is comprised of (1) Civilian Court Liaison. The Detective Bureau Sergeant supervises this position. The Court Liaison is responsible for: (A) presenting investigated traffic collisions to the District Attorney for filing; (B) liaison between department and courts; (C) obtain all misdemeanor complaints from District Attorney's office; (D) forward all bail money to proper court; (E) furnish to courts copies of all citations and obtain warrants when appropriate; (F) serve subpoenas issued to department; (G) discovery motions; (H) obtain dispositions from court of all persons prosecuted. Coordinate and manage court appearances and overtime for such appearances.

8034 Identification Unit

This service level has (2) civilian Property and Evidence Technicians to provide the required service. The Detective Bureau Sergeant supervises the unit. The Identification Unit is responsible for storing and processing evidence and/or property. Required photographs of crime scenes and suspects are taken and/or processed by the technicians in this unit. Additionally, all types of evidence that require laboratory analysis and/or special handling for proper identification are taken and/or routed to the proper locations with results made available for court room presentation. The technicians in this unit respond directly to crime scenes to assist with the gathering of all available physical evidence, including fingerprints and follow-up CAL-ID tracing and processing through the State system.

8036 Training/Personnel

This service level is comprised of (1) Training Sergeant, (1) Training Officer, and (1) Secretary. The Unit provides compliance with local, state, and federal mandated in-service and ongoing training. The Unit provides expertise in personnel issues, is responsible for recruitment and selection of personnel for the Police Department and background investigations for all City employees. The Unit also provides expertise and assistance in liability and safety issues. The Unit serves as liaison with attorneys and courts in civil actions involving the Police Department. The Unit is also responsible for maintenance and supply of department safety equipment and firearms, as well as research and analysis of all safety equipment.

DIVISION 001-840:**INVESTIGATIVE SERVICES****2008-09 BUDGET SUMMARY**

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
PERSONAL SERVICES	3,227,303	3,390,567	3,216,141	3,741,250		3,741,250	3,741,250
MAINT & OPERATIONS	256,930	426,447	371,162	423,050		423,050	423,050
CAPITAL OUTLAY			9,549				
DIVISION TOTALS	3,484,234	3,817,014	3,596,852	4,164,300		4,164,300	4,164,300
NUMBER OF EMPLOYEES:							
Full Time	26	27		25		25	25
Part Time							
TOTAL	26	27		25		25	25

DIVISION 001-840:

INVESTIGATIVE SERVICES

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	183,339	146,543	146,543	162,336		162,336	162,336
1001 Regular Hourly							
1002 Limited Hourly	2,290						
1010 Overtime		104,300	104,300	4,300		4,300	4,300
1050 Other							
1080 Industrial Disability							
SUBTOTAL	185,629	250,843	250,843	166,636		166,636	166,636
1020 Retirement	42,351	34,291	34,291	37,337		37,337	37,337
1030 Soc.Security	12,563	19,315	19,315	12,831		12,831	12,831
1100 Comp.Insurance	13,922	18,361	18,061	10,998		10,998	10,998
1110 Unemp.Insurance	371	502	502	333		333	333
1120 Group Insurance	33,142	24,180	24,180	26,785		26,785	26,785
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL	102,349	96,649	96,349	88,284		88,284	88,284
TOTAL NON-SAFETY	287,979	347,492	347,192	254,920		254,920	254,920
SAFETY PERSONNEL							
1000 Reg.Salaries	1,638,737	1,614,924	1,553,457	1,829,136		1,829,136	1,829,136
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime	146,698	342,820	275,874	342,820		342,820	342,820
1050 Other							
1080 Industrial Disability	8,462		2,598				
SUBTOTAL	1,793,896	1,957,744	1,831,929	2,171,956		4,343,912	4,343,912
1020 Retirement	579,235	510,316	490,892	713,363		713,363	713,363
1030 Soc.Security		29,366	27,479	32,579		32,579	32,579
1100 Comp.Insurance	250,833	258,422	241,815	245,431		245,431	245,431
1110 Unemp.Insurance	3,832	3,915	3,664	4,344		4,344	4,344
1120 Group Insurance	296,229	266,462	256,320	301,807		301,807	301,807
1200 Unif.Allowance	15,300	16,850	16,850	16,850		16,850	16,850
1300 Tool Allowance							
SUBTOTAL	1,145,428	1,085,331	1,037,020	1,314,374		1,314,374	1,314,374
TOTAL SAFETY	2,939,325	3,043,075	2,868,949	3,486,330		3,486,330	3,486,330
TOTAL PERSONAL SERVICES	3,227,303	3,390,567	3,216,141	3,741,250		3,741,250	3,741,250

DIVISION 001-840:

INVESTIGATIVE SERVICES

2008-09 M & O BUDGET SUMMARY

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
1400 Auto Allowance	295	600	600	600		600	600
1500 Training Expense	73,736	42,500	42,500	42,500		42,500	42,500
2000 Office Supplies							
2010 Non-Durable Supplies	13,388	20,150	20,150	20,150		20,150	20,150
2100 Durable Supplies/Eq	5,468	8,850	8,850	8,850		8,850	8,850
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.	2,252	3,200	3,200	3,200		3,200	3,200
4000 Prof.Services	7,156	8,000	8,000	8,000		8,000	8,000
4050 Outside Contracts	36,473	101,500	38,000	101,500		101,500	101,500
4200 Insurance							
4300 Repairs/Maint.	10,980	32,200	32,000	32,200		32,200	32,200
4350 Rentals (Bdg/Eq)	8,453	38,817	38,817	38,817		38,817	38,817
4360 Hydrant Repair							
4370 Fire Extnghrs							
4400 Election Expense							
4500 Legal Services							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing	333	1,000	1,000	1,000		1,000	1,000
4750 Pub.Util.Svc.							
4800 Vehicle Exp.	90,000	161,275	161,275	157,847		157,847	157,847
5000 Mail/Postal Expense	357	355	355				
5005 Copier Svc/Repair			1,068				
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense			150	386		386	386
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel			7,197				
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	8,038	8,000	8,000	8,000		8,000	8,000
TOTAL MAINT & OPERATIONS	256,930	426,447	371,162	423,050		423,050	423,050

DIVISION 001-840:	INVESTIGATIVE SERVICES	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.			9,549				
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY			9,549				

CAPITAL OUTLAY DETAIL						
OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED	

TOTALS _____

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001-845 Grants
Police Department

DIVISIONAL OVERVIEW

This division includes the State, Federal and other grant programs that are administered throughout the department. These programs are a minimum of twelve months in duration and some are renewable as long as funds are available.

0001 Grant Administration

This service level provides for a Grants and Projects Administrator who administers grants throughout the department.

8047 Supplemental Law Enforcement Grant (Ongoing)

State Supplemental Law Enforcement Grant funds to be used for "front line" police services. Funds are directed at special assignments on an overtime basis and related equipment.

8043 Traffic Offenders Program Strategy (TOPS Program)

This program funds expenditures for operational costs as they relate to the Traffic Offenders Strategy Program through the conduct of traffic law enforcement and checkpoints for the impound.

DIVISION 001-845:**GRANTS****2008-09 BUDGET SUMMARY**

	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
PERSONAL SERVICES	55,613		54,363				
MAINT & OPERATIONS	66,875	271,550	215,259	271,550		271,550	271,550
CAPITAL OUTLAY	349,916		9,503				
DIVISION TOTALS	472,405	271,550	279,125	271,550		271,550	271,550
NUMBER OF EMPLOYEES:							
Full Time	5						
Part Time		1		1		1	1
TOTAL	5	1		1		1	1

DIVISION 001-845:**GRANTS****2008-09 PERSONAL SERVICES SUMMARY**

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries			34,725				
1001 Regular Hourly							
1002 Limited Hourly	31,689						
1010 Overtime	21,302		468				
1050 Other							
1080 Industrial Disability							
SUBTOTAL	52,990		35,193				
1020 Retirement			8,021				
1030 Soc.Security	2,623		2,710				
1100 Comp.Insurance			2,639				
1110 Unemp.Insurance			70				
1120 Group Insurance			5,730				
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL	2,623		19,170				
TOTAL NON-SAFETY	55,613		54,363				
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	55,613		54,363				

DIVISION 001-845:

GRANTS

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies	64	75	75	75		75	75
2010 Non-Durable Supplies	270	250	250	250		250	250
2100 Durable Supplies/Eq	2,260	225	225	225		225	225
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.		400	400	400		400	400
4000 Prof. Services							
4050 Outside Contracts	27,078						
4200 Insurance							
4300 Repairs/Maint.		300	6,809	300		300	300
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs							
4400 Election Expense							
4500 Legal Services							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing		300	300	300		300	300
4750 Pub.Util.Svc.							
4800 Vehicle Exp.							
5000 Mail/Postal Expense							
5005 Copier Svc/Repair							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	37,204	270,000	207,200	270,000		270,000	270,000
TOTAL MAINT & OPERATIONS	66,875	271,550	215,259	271,550		271,550	271,550

DIVISION 001-845:	GRANTS	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.	349,916		9,503				
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	349,916		9,503				

CAPITAL OUTLAY DETAIL						
OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED	

TOTALS

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615-850 Detention Facility Fund
Police Department

DIVISIONAL OVERVIEW

This Division is responsible for the following functions: booking and processing of adult arrestees, the care and supervision of arrestees and self-pay inmates, transportation of prisoners to court for arraignment or other judicial processes and to provide continued maintenance of the detention facility.

8053 Detention Facility

This service level is comprised of Correctional Officers employed by Correctional Systems, Inc. (CSI), who manage the day-to-day operation of the Montebello City Jail. CSI employees are responsible for the processing and housing of Montebello Police arrestees as well as self-pay sentenced prisoners. This service is provided on a 24-hour basis. The day-to-day operation of the facility is overseen by a Correction Systems Incorporated (CSI) Jail Commander. The overall operation of the facility is overseen by a designated lieutenant of the Patrol Bureau. His responsibilities also include budget preparations and management of same.

DIVISION 615-850:	DETENTION OPERATION	2008-09 BUDGET SUMMARY
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	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	315,928	432,354	432,683	432,354		432,354	432,354
CAPITAL OUTLAY							
DIVISION TOTALS	315,928	432,354	432,683	432,354		432,354	432,354
NUMBER OF EMPLOYEES:							
Full Time							
Part Time							
TOTAL							

DIVISION 615-850:

DETENTION OPERATION

2008-09 PERSONAL SERVICES SUMMARY

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
NON-SAFETY PERSONNEL	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 615-850:

DETENTION OPERATION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies							
2010 Non-Durable Supplies	2,270	3,500	3,500	3,500		3,500	3,500
2100 Durable Supplies/Eq	2,695	2,800	2,800	2,800		2,800	2,800
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.							
4000 Prof.Services							
4050 Outside Contracts	309,086	423,054	423,054	423,054		423,054	423,054
4200 Insurance							
4300 Repairs/Maint.	1,596	3,000	3,000	3,000		3,000	3,000
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrshrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.							
5000 Mail/Postal Expense							
5005 Copier Svc/Repair			329				
5012 Telephone Service Expense							
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense	280						
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense							
TOTAL MAINT & OPERATIONS	315,928	432,354	432,683	432,354		432,354	432,354

DIVISION 615-850:	DETENTION OPERATION	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
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2200 Office Equipment
 2300 Machinery & Equip.
 5900 Automotive Equip.
 6270 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL						
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ APPROVED

TOTALS

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001-860 Administration
Fire Department

DIVISIONAL OVERVIEW

The Administrative Division is inclusive of the Fire Department's leadership team which provides the vision, knowledge and direction necessary to effectively and efficiently lead the organization in the deliver of high quality services to the community; our customers. This division also formulates policies and procedures to maintain functional operations of the Department.

8601 Direction & Control

To effectively promote the workflow and communications within all divisions of the Fire Department. To direct the daily operations of fire suppression, fire prevention and telecommunications divisions in an effective and efficient manner.

DIVISION 001-860:**FIRE ADMINISTRATION****2008-09 BUDGET SUMMARY**

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
PERSONAL SERVICES	275,938	245,306	245,306	292,303		292,303	292,303
MAINT & OPERATIONS	501,524	628,417	653,151	630,632		630,632	630,632
CAPITAL OUTLAY	(65)		11		14,900	14,900	14,900
DIVISION TOTALS	777,396	873,723	898,468	922,935	14,900	937,835	937,835
NUMBER OF EMPLOYEES:							
Full Time	2	3		2		2	2
Part Time							
TOTAL	2	3		2		2	2

DIVISION 001-860:

FIRE ADMINISTRATION

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	254,931	158,004	158,004	189,548		189,548	189,548
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL	254,931	158,004	158,004	189,548		189,548	189,548
1020 Retirement	8,929	36,973	36,973	43,596		43,596	43,596
1030 Soc.Security	2,848	12,166	12,166	14,595		14,595	14,595
1100 Comp.Insurance	2,842	11,376	11,376	12,510		12,510	12,510
1110 Unemp.Insurance	76	316	316	379		379	379
1120 Group Insurance	6,312	26,071	26,071	31,275		31,275	31,275
1200 Unif.Allowance		400	400	400		400	400
1300 Tool Allowance							
SUBTOTAL	21,007	87,302	87,302	102,755		102,755	102,755
TOTAL NON-SAFETY	275,938	245,306	245,306	292,303		292,303	292,303
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	275,938	245,306	245,306	292,303		292,303	292,303

DIVISION 001-860:

FIRE ADMINISTRATION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1201 Uniform Expense							
1400 Auto Allowance							
1500 Training Expense	700	3,000	3,000	3,000		3,000	3,000
2000 Office Supplies	7,724	5,445	5,445	5,445		5,445	5,445
2010 Non-Durable Supplies	501	2,903	2,903	2,903		2,903	2,903
2020 Janitorial Supplies							
2100 Durable Supplies/Eq	1,692	5,625	5,625	5,625		5,625	5,625
2105 Computer Hardware			297				
2110 Small Tools			81				
3000 Travel/Meetings							
3100 Dues & Subscr.	3,458	3,800	3,800	3,800		3,800	3,800
4000 Prof.Services	5,335		26,671				
4050 Outside Contracts	301,291	440,459	440,459	440,459		440,459	440,459
4200 Insurance							
4300 Repairs/Maint.	57,178	52,600	52,600	52,600		52,600	52,600
4301 Equipment Maintenance							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrshrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program		500	500	500		500	500
4710 Advert/Printing	211	1,699	1,699	1,699		1,699	1,699
4750 Pub.Util.Svc.	4,634	5,640					
4800 Vehicle Exp.	53,000	33,378	33,378	35,128		35,128	35,128
5000 Mail/Postal Expense	16,981	19,368	120	105		105	105
5005 Copier Svc/Repair			903				
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense			17,837	18,194		18,194	18,194
5013 Gas Usage Expense			1,124	7,174		7,174	7,174
5100 Water Prch-Resale							
5500 Fuel			84				
5512 Vehicle Repair/Services			2,625				
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	48,819	54,000	54,000	54,000		54,000	54,000
TOTAL MAINT & OPERATIONS	501,524	628,417	653,151	630,632		630,632	630,632

DIVISION 001-860:	FIRE ADMINISTRATION	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 <i>ACTUAL</i>	2007-08 <i>BUDGET</i>	2007-08 <i>EST ACTUAL</i>	2008-09 <i>MAINT REQ</i>	2008-09 <i>CHANGE REQ</i>	2008-09 <i>TOTAL REQ</i>	2008-09 <i>APPROVED</i>
2200 Office Equipment			11		14,900	14,900	14,900
2300 Machinery & Equip.	(65)						
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	(65)		11		14,900	14,900	14,900

CAPITAL OUTLAY DETAIL							
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

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**001-870 Suppression
Fire Department**

DIVISIONAL OVERVIEW

The Suppression Division is composed of fifty-four firefighting personnel. Personnel work on a three-platoon system, working fifty-six hours a week. Nineteen personnel, including one Battalion Chief, are on duty each day, staffing three stations and six pieces of equipment. As part of the Suppression Division, there are twenty-one Auxiliary Firefighting personnel. These individuals augment the department's regular daily on duty personnel. The primary objective of the division includes: Fire Suppression, Emergency Medical Services (Paramedic), Hazard Mitigation Training, which includes public education, maintenance of vehicles, equipment and facilities.

8606 Paramedic

Paramedics respond to medical emergencies and are additional support in firefighting operations. The paramedic service level is staffed by eighteen certified paramedics utilizing three paramedic engines per shift.

8607 Firefighting

The primary responsibility of the firefighter is life safety, fire extinguishment, hazard mitigation and protection of property from fire, and other types of emergencies. Fire personnel participate in fire prevention inspection of local businesses and target hazards along with strong public education programs. The Emergency Mitigation and Occupational Health and Safety program establishes an important partnership with the business community, providing employee training, site mitigation planning and confined space/technical rescue training and support.

8608 Training

Provides technical training to firefighters in areas of medical emergencies, fire suppression, and building construction. Technical training also develops the essential skills in the handling of tools and equipment and develops safe fire ground operations.

8610 Maintenance

Maintenance provides anethetically pleasing City property and living conditions for firefighters at the fire stations. Maintenance provides a high level of readiness of fire apparatus and equipment.

8612 Mechanics

Mechanics are responsible for maintaining fire department vehicles in a ready condition for emergency response. They provide record keeping and coordination for routine preventive maintenance program with the Corporate Yard Division and outside vendors. They maintain an inventory of the necessary tools and equipment to perform their tasks. They develop and prepare specifications for the purchase of firefighting apparatus and equipment.

DIVISION 001-870:**SUPPRESSION****2008-09 BUDGET SUMMARY**

	<i>2006-07</i> ACTUAL	<i>2007-08</i> BUDGET	<i>2007-08</i> EST ACTUAL	<i>2008-09</i> MAINT REQ	<i>2008-09</i> CHANGE REQ	<i>2008-09</i> TOTAL REQ	<i>2008-09</i> APPROVED
PERSONAL SERVICES	8,733,928	8,311,311	8,323,230	9,692,105	12,000	9,704,105	9,704,105
MAINT & OPERATIONS	1,152,271	862,331	864,232	1,043,643	212,709	1,256,352	1,256,352
CAPITAL OUTLAY	88,356		16,914				
DIVISION TOTALS	9,974,555	9,173,642	9,204,376	10,735,748	224,709	10,960,457	10,960,457
NUMBER OF EMPLOYEES:							
Full Time	66	64		64		64	64
Part Time							
TOTAL	66	64		64		64	64

DIVISION 001-870:

SUPPRESSION

2008-09 PERSONAL SERVICES SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
NON-SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL							
1020 Retirement							
1030 Soc. Security							
1100 Comp. Insurance							
1110 Unemp. Insurance							
1120 Group Insurance							
1200 Unif. Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
1000 Reg.Salaries	3,779,268	4,324,256	4,324,256	4,899,818		4,899,818	4,899,818
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime	1,599,045	706,371	706,371	877,735		877,735	877,735
1050 Other	(200)	12,600	12,600	12,600		12,600	12,600
1080 Industrial Disability	231,177		10,372				
1012 FLSA Overtime	333,798	360,206	360,206	360,206		360,206	360,206
SUBTOTAL	5,943,087	5,403,433	5,413,805	6,150,359		6,150,359	6,150,359
1020 Retirement	1,331,733	1,366,465	1,366,465	1,910,929		1,910,929	1,910,929
1030 Soc. Security	60,839	81,051	81,207	92,255		92,255	92,255
1100 Comp. Insurance	676,064	713,253	714,623	694,991		694,991	694,991
1110 Unemp. Insurance	10,322	10,807	10,828	12,301		12,301	12,301
1120 Group Insurance	687,882	713,502	713,502	808,470		808,470	808,470
1200 Unif. Allowance	24,000	22,800	22,800	22,800	12,000	34,800	34,800
1300 Tool Allowance							
SUBTOTAL	2,790,840	2,907,878	2,909,425	3,541,746	12,000	3,553,746	3,553,746
TOTAL SAFETY	8,733,928	8,311,311	8,323,230	9,692,105	12,000	9,704,105	9,704,105
TOTAL PERSONAL SERVICES	8,733,928	8,311,311	8,323,230	9,692,105	12,000	9,704,105	9,704,105

DIVISION 001-870:

SUPPRESSION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1201 Uniform Expense	7,721		4,895				
1400 Auto Allowance							
1500 Training Expense	10,102	20,000	20,000	20,000	26,525	46,525	46,525
2000 Office Supplies	371		189				
2010 Non-Durable Supplies	56,371	62,750	62,750	62,750		62,750	62,750
2020 Janitorial Supplies			2,892				
2100 Durable Supplies/Eq	4,159	12,002	12,002	12,002	94,500	106,502	106,502
2105 Computer Hardware							
2110 Small Tools	2,008	900	1,869	900		900	900
3000 Travel/Meetings	823		404		16,000	16,000	16,000
3100 Dues & Subscr.	175	800	800	800		800	800
4000 Prof. Services	8,358	8,900	16,155	8,900	25,684	34,584	34,584
4050 Outside Contracts	66,958	116,000	116,000	70,000		70,000	70,000
4200 Insurance	320,000	48,898	48,898	32,475		32,475	32,475
4300 Repairs/Maint.	15,747	18,500	18,500	18,500		18,500	18,500
4301 Equipment Maintenance			514				
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair	9,608	5,900	5,900	5,900		5,900	5,900
4370 Fire Extngrs	483		92				
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing	148	1,661	1,661	1,661		1,661	1,661
4750 Pub.Util.Svc.	66,125	76,101	5,434	6,719		6,719	6,719
4800 Vehicle Exp.	200,000	86,429	86,429	336,079	50,000	386,079	386,079
5000 Mail/Postal Expense	29,837	32,402					
5005 Copier Svc/Repair							
5010 Electricity Usage Expense			56,342	60,964		60,964	60,964
5011 Water Usage Expense			2,428	2,934		2,934	2,934
5012 Telephone Service Expense			25,243	25,209		25,209	25,209
5013 Gas Usage Expense			3,508	6,762		6,762	6,762
5100 Water Prch-Resale							
5500 Fuel			240				
5512 Vehicle Repair/Services							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment	319,997	320,503	320,503	320,503		320,503	320,503
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	33,281	50,585	50,585	50,585		50,585	50,585
TOTAL MAINT & OPERATIONS	1,152,271	862,331	864,232	1,043,643	212,709	1,256,352	1,256,352

DIVISION 001-870:	SUPPRESSION	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.	88,356		16,914				
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	88,356		16,914				

CAPITAL OUTLAY DETAIL OBJECT	ITEM		MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS _____

**001-880 Prevention
Fire Department**

DIVISIONAL OVERVIEW

The Prevention Division strives to reduce the frequency, probability and severity of fires and the deaths, injuries and property damage resulting there from, through occupancy inspections, public fire safety training, fire safety educational assistance, responding to customer complaints, inquiries and requests and when appropriate through the enforcement of life-safety related codes and ordinances.

8614 Fire Prevention

Performs detailed or technical plan checks, inspections, testing and approval for industrial, commercial and school structures as required within the City. Process requests for occupancy changes, maintains necessary reports, conducts arson investigations and assists the incident commander at the emergency scene.

8615 Training

Provides technical training to fire prevention personnel in current laws that pertain to fire prevention and building codes. Public education involves lecture, demonstrations, film presentations to schools, general public, industrial/commercial, service clubs and other organizations within the City. Provides staff assistance and training to suppression personnel.

8602 Disaster Preparedness

The Disaster Preparedness section of Administration develops, plans and conducts exercises and training that will enable the City to provide the best service possible in the event of a manmade or natural disaster. This includes public education, volunteer disaster work program and community training.

8604 Crime Free Multi Housing

The Crime Free Multi Housing program identifies potential high crime apartment dwellings, educates property owners and occupants in methods to improve neighborhoods and develop a partnership between the citizens and the City to revitalize these areas. The program is the platform to build a strong interface and be inclusive of other City objectives such as Code Enforcement, Emergency Preparedness, Fire Prevention and Education and C.E.R.T. (Community Emergency Response Teams).

DIVISION 001-880:**PREVENTION****2008-09 BUDGET SUMMARY**

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
PERSONAL SERVICES	419,233	294,427	319,770	435,657		435,657	435,657
MAINT & OPERATIONS	24,871	48,732	52,615	42,324		42,324	42,324
CAPITAL OUTLAY	(500)						
DIVISION TOTALS	443,604	343,159	372,384	477,981		477,981	477,981
NUMBER OF EMPLOYEES:							
Full Time	7	8		10		10	10
Part Time	2	3		3		3	3
TOTAL	9	11		13		13	13

DIVISION 001-880:

PREVENTION

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	229,371	188,178	188,178	281,112		281,112	281,112
1001 Regular Hourly	8,313						
1002 Limited Hourly	15,579						
1010 Overtime	25,677	1,000	23,691	1,000		1,000	1,000
1050 Other							
1080 Industrial Disability							
SUBTOTAL	278,939	189,178	211,869	282,112		282,112	282,112
1020 Retirement	58,191	44,034	44,034	64,656		64,656	64,656
1030 Soc.Security	20,557	14,567	16,314	21,723		21,723	21,723
1100 Comp.Insurance	18,597	13,621	15,255	18,619		18,619	18,619
1110 Unemp.Insurance	496	378	424	564		564	564
1120 Group Insurance	41,227	31,049	31,049	46,383		46,383	46,383
1200 Unif.Allowance	1,225	1,600	825	1,600		1,600	1,600
1300 Tool Allowance							
SUBTOTAL	140,294	105,249	107,901	153,545		153,545	153,545
TOTAL NON-SAFETY	419,233	294,427	319,770	435,657		435,657	435,657
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	419,233	294,427	319,770	435,657		435,657	435,657

DIVISION 001-880:

PREVENTION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1201 Uniform Expense							
1400 Auto Allowance							
1500 Training Expense	(48)	2,000	2,000	2,000		2,000	2,000
2000 Office Supplies	9,617	5,100	5,100	5,100		5,100	5,100
2010 Non-Durable Supplies	108	1,084	1,084	1,084		1,084	1,084
2020 Janitorial Supplies							
2100 Durable Supplies/Eq	2,318	7,103	7,103	7,103		7,103	7,103
2105 Computer Hardware							
2110 Small Tools		162	162	162		162	162
3000 Travel/Meetings	16						
3100 Dues & Subscr.	575	438	2,982	438		438	438
4000 Prof. Services							
4050 Outside Contracts	356	16,384	16,384	16,384		16,384	16,384
4200 Insurance							
4300 Repairs/Maint.		500	500	500		500	500
4301 Equipment Maintenance							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrshrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing	1,835	2,400	2,400	2,400		2,400	2,400
4750 Pub.Util.Svc.							
4800 Vehicle Exp.	4,200	5,320	5,320	3,570		3,570	3,570
5000 Mail/Postal Expense	5,895	6,953	6,953				
5005 Copier Svc/Repair							
5010 Electricity Usage Expense							
5011 Telephone Service Expense							
5012 Telephone Service Expense			1,339	2,295		2,295	2,295
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5512 Vehicle Repair/Services							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense		1,288	1,288	1,288		1,288	1,288
TOTAL MAINT & OPERATIONS	24,871	48,732	52,615	42,324		42,324	42,324

DIVISION 001-880:

PREVENTION

2008-09 CAPITAL OUTLAY SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment	(500)						
2300 Machinery & Equip.							
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	(500)						

CAPITAL OUTLAY DETAIL OBJECT	4860			MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

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**001-890 Communications
Fire Department**

DIVISIONAL OVERVIEW

Provides 24-hour maintenance and service to all City communications equipment, maintains Federal Communications Commission records and licenses, engages in staff studies, engineering reports and system design of communications hardware. Procures communications equipment, hardware and test equipment for City departments.

8617 Preventative Maintenance

Maintenance and repair of City mobile data terminals, microwave and electronic communications, control and security systems. Purchases support equipment for maintenance purposes.

8618 Police Department

Maintenance and repair of Police Department communications equipment. Purchase and repair of radios, light bars, controllers, support and alarm equipment.

8619 Fire Department

Maintenance and repair of assigned Fire Department communications equipment, purchase and repair of radios, light bars, controllers, support and alarm systems, paging, paramedic telemetry, and intercom equipment.

0000 General City

Maintenance and repair on communications equipment for all General City departments.

8620 Transit Department

Maintenance and repair of communications equipment for the Transit department. To include bus alarm systems, dial-a-ride systems and staff vehicles.

8622 Disaster Preparedness

Maintenance and repair of E.O.C. communications equipment. Assists Fire Chief in coordination of City R.A.C.E.S. and regional radio networks.

DIVISION 001-890:**COMMUNICATIONS****2008-09 BUDGET SUMMARY**

	<i>2006-07</i> ACTUAL	<i>2007-08</i> BUDGET	<i>2007-08</i> EST ACTUAL	<i>2008-09</i> MAINT REQ	<i>2008-09</i> CHANGE REQ	<i>2008-09</i> TOTAL REQ	<i>2008-09</i> APPROVED
PERSONAL SERVICES	210,390	192,533	192,208	213,810		213,810	213,810
MAINT & OPERATIONS	206,003	155,076	165,445	150,165	132,500	282,665	282,665
CAPITAL OUTLAY	6,810		21,775		40,000	40,000	40,000
DIVISION TOTALS	423,203	347,609	379,428	363,975	172,500	536,475	536,475
NUMBER OF EMPLOYEES:							
Full Time	3	3		3		3	3
Part Time							
TOTAL	3	3		3		3	3

DIVISION 001-890:

COMMUNICATIONS

2008-09 PERSONAL SERVICES SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
NON-SAFETY PERSONNEL							
1000 Reg.Salaries	114,746	116,814	116,814	131,422		131,422	131,422
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime	28,498	8,925	8,925	8,925		8,925	8,925
1050 Other							
1080 Industrial Disability							
SUBTOTAL	143,244	125,739	125,739	140,347		140,347	140,347
1020 Retirement	26,975	27,334	27,334	30,227		30,227	30,227
1030 Soc.Security	10,730	9,682	9,682	10,807		10,807	10,807
1100 Comp.Insurance	9,255	9,053	9,053	9,263		9,263	9,263
1110 Unemp.Insurance	247	251	251	281		281	281
1120 Group Insurance	19,114	19,274	19,274	21,685		21,685	21,685
1200 Unif.Allowance	825	1,200	875	1,200		1,200	1,200
1300 Tool Allowance							
SUBTOTAL	67,146	66,794	66,469	73,463		73,463	73,463
TOTAL NON-SAFETY	210,390	192,533	192,208	213,810		213,810	213,810
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
1080 Industrial Disability							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	210,390	192,533	192,208	213,810		213,810	213,810

DIVISION 001-890:

COMMUNICATIONS

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1201 Uniform Expense							
1400 Auto Allowance							
1500 Training Expense	359				7,500	7,500	7,500
2000 Office Supplies							
2010 Non-Durable Supplies	326	518	518	518	3,000	3,518	3,518
2020 Janitorial Supplies							
2100 Durable Supplies/Eq	10	706	706	706		706	706
2105 Computer Hardware							
2110 Small Tools	539	1,000	800	1,000	2,000	3,000	3,000
3000 Travel/Meetings	12		86				
3100 Dues & Subscr.	683	1,000	1,000	1,000		1,000	1,000
4000 Prof. Services							
4050 Outside Contracts	111,858	57,850	57,850	57,850	120,000	177,850	177,850
4200 Insurance							
4300 Repairs/Maint.	55,208	54,756	54,756	54,756		54,756	54,756
4301 Equipment Maintenance							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrshrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.	18,794	20,749	20,749				
4800 Vehicle Exp.	12,000	11,900	11,900	9,310		9,310	9,310
5000 Mail/Postal Expense	6,213	6,597	6,597				
5005 Copier Svc/Repair							
5010 Electricity Usage Expense			7,958	19,038		19,038	19,038
5011 Water Usage Expense							
5012 Telephone Service Expense			2,525	5,987		5,987	5,987
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5512 Telephone Service Expense							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense							
TOTAL MAINT & OPERATIONS	206,003	155,076	165,445	150,165	132,500	282,665	282,665

DIVISION 001-890:	COMMUNICATIONS	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.	6,810		21,775		40,000	40,000	40,000
5900 Automotive Equip.							
6260 Improvement Other Than Bldg							
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	6,810		21,775		40,000	40,000	40,000

CAPITAL OUTLAY DETAIL						
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ APPROVED

TOTALS

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614-900 Transit Administration
Department of Transportation

DIVISIONAL OVERVIEW

The Administration Division provides the direction and coordination of the entire Transportation Department. This division is responsible for intergovernmental relations, capital project administration, grant programs, marketing, customer service, strategic planning, budgeting, revenue control, safety and security, risk management and general accounting and administrative support.

DIVISION 614-900:**TRANSIT ADMINISTRATION****2008-09 BUDGET SUMMARY**

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
PERSONAL SERVICES	1,547,750	1,887,980	1,820,829	1,259,725		1,259,725	1,259,725
MAINT & OPERATIONS	3,127,366	3,478,358	3,328,461	3,964,354		3,964,354	3,964,354
CAPITAL OUTLAY							
DIVISION TOTALS	4,675,116	5,366,338	5,149,290	5,224,079		5,224,079	5,224,079
NUMBER OF EMPLOYEES:							
Full Time	15	15		15		15	15
Part Time	5	5		5		5	5
TOTAL	20	20		20		20	20

DIVISION 614-900:

TRANSIT ADMINISTRATION

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	851,461	1,122,561	1,051,544	719,770		719,770	719,770
1001 Regular Hourly	48,925	80,145	82,141	84,335		84,335	84,335
1002 Limited Hourly	59,657	19,665	54,771	18,193		18,193	18,193
1010 Overtime	1,146	1,000	500	500		500	500
1050 Other							
SUBTOTAL	961,189	1,223,371	1,188,956	822,798		822,798	822,798
1020 Retirement	252,034	281,433	265,282	184,944		184,944	184,944
1030 Soc.Security	71,473	94,200	91,550	63,355		63,355	63,355
1100 Comp.Insurance	82,210	88,083	85,605	54,305		54,305	54,305
1110 Unemp.Insurance	2,192	2,447	2,378	1,646		1,646	1,646
1120 Group Insurance	178,651	198,446	187,058	132,677		132,677	132,677
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL	586,560	664,609	631,873	436,927		436,927	436,927
TOTAL NON-SAFETY	1,547,750	1,887,980	1,820,829	1,259,725		1,259,725	1,259,725
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	1,547,750	1,887,980	1,820,829	1,259,725		1,259,725	1,259,725

DIVISION 614-900:

TRANSIT ADMINISTRATION

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense	29,732	10,440	8,000	3,300		3,300	3,300
2000 Office Supplies	15,624	12,000	10,500	8,400		8,400	8,400
2010 Non-Durable Supplies	30,945	8,467	7,500	5,342		5,342	5,342
2100 Durable Supplies/Eq	987	3,600	2,000	2,000		2,000	2,000
2110 Small Tools							
3000 Travel/Meetings	37,827	36,800	21,800	10,000		10,000	10,000
3100 Dues & Subscr.	21,998	39,216	39,216	36,621		36,621	36,621
4000 Prof. Services	15,022	34,903	45,000	69,761		69,761	69,761
4050 Outside Contracts	20,386	274,700	190,000	803,000		803,000	803,000
4200 Insurance	700,000	766,922	766,922	800,000		800,000	800,000
4300 Repairs/Maint.	11,126	13,395	11,500				
4301 Equipment Repairs & Maint.			268	11,545		11,545	11,545
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing	82,675	96,000	96,000	63,993		63,993	63,993
4750 Pub.Util.Svc.	187,414	173,000					
4800 Vehicle Exp.							
5000 Mail/Postal Expense	55,686	53,670	500	500		500	500
5010 Electricity Usage Expense			131,480	131,480		131,480	131,480
5011 Water Usage Expense			14,000	14,110		14,110	14,110
5012 Telephone Service Expense			27,680	50,000		50,000	50,000
5013 Gas Usage Expense			1,730	3,730		3,730	3,730
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges	1,907,023	1,946,865	1,946,865	1,943,392		1,943,392	1,943,392
6040 Audit Fees	3,200	4,000	4,000	4,000		4,000	4,000
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	7,722	4,380	3,500	3,180		3,180	3,180
TOTAL MAINT & OPERATIONS	3,127,366	3,478,358	3,328,461	3,964,354		3,964,354	3,964,354

DIVISION 614-900:

TRANSIT ADMINISTRATION

2008-09 CAPITAL OUTLAY SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.							
5900 Automotive Equip.							
6270 Capital Renovation							

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL
OBJECT

ITEM

MAINT REQ CHANGE REQ TOTAL REQ APPROVED

TOTALS

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614-910 Transit Operations
Department of Transportation

DIVISIONAL OVERVIEW

The transit system is composed of nine local fixed routes and three express routes serving Montebello and surrounding communities. The division also provides Dial-A-Ride service for elderly and disabled passengers. Approximately 10.2 million passengers are carried annually on the fixed route service and 14,500 passengers on the Dial-A-Ride service. Total miles traveled are approximately 2.8 million a year for fixed route and Dial-A-Ride. The fleet consists of 76 full size diesel coaches, 5 electric-hybrid buses, and 5 Dial-A-Ride Vans.

9001 Fixed Routes

Fixed route operations provide scheduled bus service on ten routes. Hours of operation are from 3:00 a.m. to 12:50 a.m., 365 days a year.

9002 Dial-A-Ride

The Dial-A-Ride program is a special service designated to meet the transportation needs of the Montebello's elderly and disabled residents. The program offers curb-to-curb service on a 24-hour advance reservation basis. Destinations are limited to the Montebello area for a 1.10-dollar fare. Complimentary paratransit service outside of Montebello is provided by Access Service, Inc.

DIVISION 614-910: TRANSIT OPERATIONS

2008-09 BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
PERSONAL SERVICES	11,093,350	11,913,242	10,606,662	11,289,862		11,289,862	11,289,862
MAINT & OPERATIONS CAPITAL OUTLAY	10,597,460	8,329,661	8,269,565	8,516,731		8,516,731	8,516,731
DIVISION TOTALS	21,690,810	20,242,903	18,876,227	19,806,593		19,806,593	19,806,593
NUMBER OF EMPLOYEES:							
Full Time	114	117	117	117		117	117
Part Time	71	70	70	70		70	70
TOTAL	185	187	187	187		187	187

DIVISION 614-910:

TRANSIT OPERATIONS

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	5,042,401	5,205,401	5,070,330	5,373,869		5,373,869	5,373,869
1001 Regular Hourly	1,247,917	1,750,840	1,166,146	1,664,549		1,664,549	1,664,549
1002 Limited Hourly	167,382	291,448	227,609				
1010 Overtime	539,463	585,892	491,917	302,663		302,663	302,663
1050 Other							
SUBTOTAL	6,997,163	7,833,581	6,956,002	7,341,081		7,341,081	7,341,081
1020 Retirement	1,668,542	1,627,760	1,459,335	1,618,836		1,618,836	1,618,836
1030 Soc.Security	525,014	603,186	535,612	565,263		565,263	565,263
1100 Comp.Insurance	596,812	564,018	500,832	484,511		484,511	484,511
1110 Unemp.Insurance	15,943	15,667	13,912	14,682		14,682	14,682
1120 Group Insurance	1,180,326	1,147,780	1,029,019	1,161,339		1,161,339	1,161,339
1200 Unif.Allowance	109,550	121,250	111,950	104,150		104,150	104,150
1300 Tool Allowance							
SUBTOTAL	4,096,187	4,079,661	3,650,660	3,948,781		3,948,781	3,948,781
TOTAL NON-SAFETY	11,093,350	11,913,242	10,606,662	11,289,862		11,289,862	11,289,862
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	11,093,350	11,913,242	10,606,662	11,289,862		11,289,862	11,289,862

DIVISION 614-910:

TRANSIT OPERATIONS

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense	64	4,000	2,000	2,000		2,000	2,000
2000 Office Supplies							
2010 Non-Durable Supplies	12,564	39,750	37,883	15,700		15,700	15,700
2100 Durable Supplies/Eq	147	2,225	1,596	1,250		1,250	1,250
2110 Small Tools							
3000 Meeting/Travel	42						
3100 Dues & Subscr.							
4000 Prof.Services	11,754	20,500	16,257	9,640		9,640	9,640
4050 Outside Contracts	322,817	384,457	360,000				
4200 Insurance							
4300 Repairs/Maint.	9,390	9,500	9,500				
4301 Equipment Repairs & Maint.				9,500		9,500	9,500
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs	2,332						
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program	33,637	57,900	32,500				
4710 Advert/Printing	10,456	10,500	9,000	5,250		5,250	5,250
4750 Pub.Util.Svc.	2,775						
4800 Vehicle Exp.	7,392,667	7,800,829	7,800,829	8,473,391		8,473,391	8,473,391
5000 Mail/Postal Expense							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense	1,791,136						
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant not Capitalized	997,986						
6900 Other Expense	9,692						
TOTAL MAINT & OPERATIONS	10,597,460	8,329,661	8,269,565	8,516,731		8,516,731	8,516,731

DIVISION 614-910:

TRANSIT OPERATIONS

2008-09 CAPITAL OUTLAY SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
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2200 Office Equipment
2300 Machinery & Equip.
5900 Automotive Equip.
6270 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL
OBJECT

ITEM

MAINT REQ CHANGE REQ TOTAL REQ APPROVED

TOTALS

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614-911 Metrolink Station & Bus Stops
Department of Transportation

DIVISIONAL OVERVIEW

This Division will provide for the maintenance and utilities for the Metrolink Station and Bus Stop facilities and will fund the security services for the Station. This Division also funds ongoing maintenance of the bus stops within Montebello. This Division is fully funded by Prop A Local Return Funds.

DIVISION 614-911**METROLINK STATIONS & TRANSIT CENTER****2008-09 BUDGET SUMMARY**

	<i>2006-07 ACTUAL</i>	<i>2007-08 BUDGET</i>	<i>2007-08 EST ACTUAL</i>	<i>2008-09 MAINT REQ</i>	<i>2008-09 CHANGE REQ</i>	<i>2008-09 TOTAL REQ</i>	<i>2008-09 APPROVED</i>
<i>PERSONAL SERVICES</i>	178						
<i>MAINT & OPERATIONS</i>	448,910	529,478	519,175	520,055		520,055	520,055
<i>CAPITAL OUTLAY</i>							
<i>DIVISION TOTALS</i>	449,088	529,478	519,175	520,055		520,055	520,055
<i>NUMBER OF EMPLOYEES:</i>							
Full Time							
Part Time							
<i>TOTAL</i>							

DIVISION 614-911

METROLINK STATIONS & TRANSIT CENTER 2008-09 PERSONAL SERVICES SUMMARY

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
NON-SAFETY PERSONNEL	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
1000 Reg.Salaries	169						
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL	169						
1020 Retirement							
1030 Soc.Security	9						
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL	9						
TOTAL NON-SAFETY	178						
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	178						

DIVISION 614-911

METROLINK STATIONS & TRANSIT CENTER

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies							
2010 Non-Durable Supplies	21,640	13,097	18,500	20,000		20,000	20,000
2100 Durable Supplies/Eq							
2110 Small Tools							
3000 Meeting/Travel							
3100 Dues & Subscr.							
4000 Prof.Services							
4050 Outside Contracts	261,859	329,500	310,000	309,899		309,899	309,899
4200 Insurance	83,078	83,078	83,078	83,078		83,078	83,078
4300 Repairs/Maint.	1,136	7,150	3,600	5,000		5,000	5,000
4301 Equipment Repairs & Maint.							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnshrs		300		300		300	300
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.	42,956	55,000	55,000				
4800 Vehicle Exp.							
5000 Mail/Postal Expense							
5010 Electricity Usage Expense			10,757	48,000		48,000	48,000
5011 Water Usage Expense				13,000		13,000	13,000
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges	38,240	40,353	38,240	40,778		40,778	40,778
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant not Capitalized							
6900 Other Expense		1,000					
TOTAL MAINT & OPERATIONS	448,910	529,478	519,175	520,055		520,055	520,055

DIVISION 614-911	METROLINK STATIONS & TRANSIT CENTER	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
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2200 Office Equipment
 2300 Machinery & Equip.
 5900 Automotive Equip.
 6270 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL OBJECT	ITEM		MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

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614-912 Transit Capital Projects
Department of Transportation

DIVISIONAL OVERVIEW

The Department of Transportation receives various subsidy funds from Federal, State, and local agencies. These funds are approved either for operations or capital expenditures. Division 486 controls those approved for capital expenditures. Some of these expenditures do not fall in the category of capitalized items per City policy. Therefore, a separation of these outlays is necessary in order to properly report to funding agencies as capital expenditures avoiding unwanted small expenditures, in the capital account of the City.

DIVISION 614-912:**TRANSIT CAPITAL PROJECTS****2008-09 BUDGET SUMMARY**

	<i>2006-07</i> ACTUAL	<i>2007-08</i> BUDGET	<i>2007-08</i> EST ACTUAL	<i>2008-09</i> MAINT REQ	<i>2008-09</i> CHANGE REQ	<i>2008-09</i> TOTAL REQ	<i>2008-09</i> APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS		381,791	158,740	377,081		377,081	377,081
CAPITAL OUTLAY		29,351,963	1,289,047	35,010,668		35,010,668	35,010,668
DIVISION TOTALS		29,733,754	1,447,787	35,387,749		35,387,749	35,387,749
NUMBER OF EMPLOYEES:							
Full Time							
Part Time							
TOTAL							

DIVISION 614-912:

TRANSIT CAPITAL PROJECTS

2008-09 PERSONAL SERVICES SUMMARY

	2006-07	2007-08	2007-08	2008-09	2008-09	2008-09	2008-09
NON-SAFETY PERSONNEL	ACTUAL	BUDGET	EST ACTUAL	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 614-912:

TRANSIT CAPITAL PROJECTS

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies							
2010 Non-Durable Supplies							
2100 Durable Supplies/Eq		63,011	6,479	83,062		83,062	83,062
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.							
4000 Prof.Services							
4050 Outside Contracts		318,780	152,261	294,019		294,019	294,019
4200 Insurance							
4300 Repairs/Maint.							
4301 Equipment Repairs & Maint.							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnshrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.							
5000 Mail/Postal Expense							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel							
5600 Oil							
5700 Parts							
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense							
TOTAL MAINT & OPERATIONS		381,791	158,740	377,081		377,081	377,081

DIVISION 614-912: TRANSIT CAPITAL PROJECTS 2008-09 CAPITAL OUTLAY SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment		2,447,817	217,177	2,230,640		2,230,640	2,230,640
2300 Machinery & Equip.		594,656	51,838	792,818		792,818	792,818
5900 Automotive Equip.		26,309,490	1,020,032	31,987,210		31,987,210	31,987,210
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY		29,351,963	1,289,047	35,010,668		35,010,668	35,010,668

CAPITAL OUTLAY DETAIL OBJECT	ITEM	MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
614-912-2200-9015-000000	Technology System Software	2,114,504		2,114,504	2,114,504
614-912-2200-9010-000000	Office Furniture & Equip.	116,136		116,136	116,136
614-912-2300-9020-000000	Transit Security Project	512,670		512,670	512,670
614-912-2300-9021-000000	Bike Racks on Buses	5,200		5,200	5,200
614-912-2300-9022-000000	Radio Equipment	24,948		24,948	24,948
614-912-5900-9030-000000	Associated Capital Maintenance	2,247,177		2,247,177	2,247,177
614-912-5900-9031-000000	Dial-A-Ride Vehicles	33,797		33,797	33,797
614-912-5900-9032-000000	Support Vehicle Replacement	93,359		93,359	93,359
614-912-5900-9033-000000	Fare Collection Equipment	1,880,269		1,880,269	1,880,269
614-912-5900-9034-000000	40 Foot Bus Purchase	23,508,977		23,508,977	23,508,977
614-912-5900-9035-000000	Bus Refurbishing	4,195,346		4,195,346	4,195,346
614-912-5900-9036-000000	Major Bus Repairs	28,285		28,285	28,285
614-912-2300-9023-000000	UFS Equipment	250,000		250,000	250,000

TOTALS **35,010,668** **35,010,668** **35,010,668**

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**720-950 Corporate Shop/City
Department of Transportation**

DIVISIONAL OVERVIEW

Provides service for all City vehicles (approx. 140), except Transit vehicles. Administers a service contract for preventative maintenance and repair for City fleet. Responsible for maintaining proper inventory of fuel to continue operating at present level of service.

0001 Administration

The administration section of the Corporate Shop provides the overall direction and coordination of the division. Within this program is the coordination of the vehicle maintenance contract.

0003 Vehicle Maintenance

Provides a safe, efficient and well-maintained shop for the repair, servicing, and fueling of all City-operated vehicles, except for Transit vehicles. This is done in accordance with established rules and regulations of governing agencies related to the operation of motor vehicles.

DIVISION 720-950:**CORPORATE SHOP/ GENERAL****2008-09 BUDGET SUMMARY**

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	<i>ACTUAL</i>	<i>BUDGET</i>	<i>EST ACTUAL</i>	<i>MAINT REQ</i>	<i>CHANGE REQ</i>	<i>TOTAL REQ</i>	<i>APPROVED</i>
<i>PERSONAL SERVICES</i>	23,396	25,413	24,896	27,785		27,785	27,785
<i>MAINT & OPERATIONS</i>	819,795	793,071	756,226	883,760		883,760	883,760
<i>CAPITAL OUTLAY</i>							
<i>DIVISION TOTALS</i>	843,191	818,484	781,122	911,545		911,545	911,545
<i>NUMBER OF EMPLOYEES:</i>							
Full Time							
Part Time							
<i>TOTAL</i>							

DIVISION 720-950:

CORPORATE SHOP/ GENERAL

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries	15,303	16,254	15,978	17,879		17,879	17,879
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL	15,303	16,254	15,978	17,879		17,879	17,879
1020 Retirement	3,407	3,803	3,739	4,112		4,112	4,112
1030 Soc.Security	1,155	1,252	1,230	1,377		1,377	1,377
1100 Comp.Insurance	1,085	1,170	1,150	1,180		1,180	1,180
1110 Unemp.Insurance	29	33	32	36		36	36
1120 Group Insurance	2,417	2,682	2,636	2,950		2,950	2,950
1200 Unif.Allowance		131	131	163		163	163
1300 Tool Allowance		88		88		88	88
SUBTOTAL	8,093	9,159	8,918	9,906		9,906	9,906
TOTAL NON-SAFETY	23,396	25,413	24,896	27,785		27,785	27,785
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	23,396	25,413	24,896	27,785		27,785	27,785

DIVISION 720-950:

CORPORATE SHOP/ GENERAL

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies							
2010 Non-Durable Supplies	699						
2100 Durable Supplies/Eq							
2110 Small Tools							
3000 Travel/Meetings							
3100 Dues & Subscr.							
4000 Prof.Services							
4050 Outside Contracts	53,765	58,000	57,000	60,000		60,000	60,000
4200 Insurance							
4300 Repairs/Maint.	387						
4301 Equip. Repairs & Maint.							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extnghrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.							
5000 Mail/Postal Expense							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel	286,163	324,999	207,000	350,509		350,509	350,509
5501 Diesel Fuel			35,750	47,050		47,050	47,050
5510 Auto Body Repair		20,000	20,000				
5511 Bus Body Repair				20,000		20,000	20,000
5520 Vehicle Contract	473,657	378,572	429,876	397,501		397,501	397,501
5600 Oil	289	1,500	600	700		700	700
5700 Parts	2,035	10,000	6,000	8,000		8,000	8,000
5800 Depreciation Expense	2,801						
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense							
TOTAL MAINT & OPERATIONS	819,795	793,071	756,226	883,760		883,760	883,760

DIVISION 720-950:	CORPORATE SHOP/ GENERAL	2008-09 CAPITAL OUTLAY SUMMARY
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
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2200 Office Equipment
 2300 Machinery & Equip.
 5900 Automotive Equip.
 6270 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL							
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED

TOTALS

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**720-951 Corporate Shop/Transit
Department of Transportation**

DIVISIONAL OVERVIEW

The Corporate Shop/Transit provides maintenance service for all Transit Vehicles (approximately 90), which includes Transit Coaches (71), Dial-A-Ride Vans (5), staff and relief passenger vehicles, and Transit Maintenance trucks.

The Shop facility is shared by the Corporate Shop/City.

The separation of these City and Transit Divisions facilitates the allocation of vehicle maintenance expenses, which is necessary for reporting to various state and federal agencies.

DIVISION 720-951:**CORPORATE/ TRANSIT MAINTENANCE****2008-09 BUDGET SUMMARY**

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	<i>ACTUAL</i>	<i>BUDGET</i>	<i>EST ACTUAL</i>	<i>MAINT REQ</i>	<i>CHANGE REQ</i>	<i>TOTAL REQ</i>	<i>APPROVED</i>
<i>PERSONAL SERVICES</i>	3,298,512	3,552,072	3,250,151	3,518,388		3,518,388	3,518,388
<i>MAINT & OPERATIONS</i>	4,076,671	4,244,542	1,878,979	4,955,004		4,955,004	4,955,004
<i>CAPITAL OUTLAY</i>							
<i>DIVISION TOTALS</i>	7,375,183	7,796,614	5,129,130	8,473,392		8,473,392	8,473,392
<i>NUMBER OF EMPLOYEES:</i>							
Full Time	41	42		45		45	45
Part Time	4	2		2		2	2
<i>TOTAL</i>	45	44		47		47	47

DIVISION 720-951:

CORPORATE/ TRANSIT MAINTENANCE

2008-09 PERSONAL SERVICES SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
NON-SAFETY PERSONNEL							
1000 Reg.Salaries	1,899,097	2,092,405	1,910,146	2,130,053		2,130,053	2,130,053
1001 Regular Hourly	50,435	39,000	70,985	77,853		77,853	77,853
1002 Limited Hourly	44,595	55,620	22,990				
1010 Overtime	137,357	134,486	116,951	75,000		75,000	75,000
1050 Other							
SUBTOTAL	2,131,483	2,321,511	2,121,072	2,282,906		2,282,906	2,282,906
1020 Retirement	476,052	498,749	463,585	507,818		507,818	507,818
1030 Soc.Security	157,103	178,756	163,323	175,784		175,784	175,784
1100 Comp.Insurance	165,785	167,149	152,717	150,672		150,672	150,672
1110 Unemp.Insurance	4,421	4,643	4,242	4,566		4,566	4,566
1120 Group Insurance	337,428	351,682	326,887	364,304		364,304	364,304
1200 Unif.Allowance	19,590	21,269	18,325	23,638		23,638	23,638
1300 Tool Allowance	6,650	8,313		8,700		8,700	8,700
SUBTOTAL	1,167,029	1,230,561	1,129,079	1,235,482		1,235,482	1,235,482
TOTAL NON-SAFETY	3,298,512	3,552,072	3,250,151	3,518,388		3,518,388	3,518,388
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES	3,298,512	3,552,072	3,250,151	3,518,388		3,518,388	3,518,388

DIVISION 720-951:

CORPORATE/ TRANSIT MAINTENANCE

2008-09 M & O BUDGET SUMMARY

	<i>2006-07</i>	<i>2007-08</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>	<i>2008-09</i>
	<i>ACTUAL</i>	<i>BUDGET</i>	<i>EST ACTUAL</i>	<i>MAINT REQ</i>	<i>CHANGE REQ</i>	<i>TOTAL REQ</i>	<i>APPROVED</i>
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies	43						
2010 Non-Durable Supplies	145,713	162,740	162,740	162,740		162,740	162,740
2100 Durable Supplies/Eq	21,861	10,000	10,000	5,000		5,000	5,000
2110 Small Tools	2,378	4,500	5,377	4,000		4,000	4,000
3000 Travel/Meetings	9						
3100 Dues & Subscr.							
4000 Prof.Services	921	1,400	500	1,000		1,000	1,000
4050 Outside Contracts	564,262	544,180	400,000	350,000		350,000	350,000
4200 Insurance							
4300 Repairs/Maint.	72,877	58,200	6,874	6,874		6,874	6,874
4301 Equip. Repairs & Maint.			35,000	46,826		46,826	46,826
4350 Rentals (Bdg/Eq)	899	550	550	550		550	550
4360 Hydrant Repair							
4370 Fire Extnghsrs		1,388		1,388		1,388	1,388
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program	153	1,000	919	1,000		1,000	1,000
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.	6,142	7,000	7,000	7,000		7,000	7,000
5000 Mail/Postal Expense							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Service Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel	2,068,459	2,380,100		1,050,465		1,050,465	1,050,465
5501 Diesel Fuel				2,238,063		2,238,063	2,238,063
5510 Auto Body Repair		5,000	35				
5511 Bus Body Repair				2,000		2,000	2,000
5520 Vehicle Contract	55,262	32,284	32,284	33,898		33,898	33,898
5600 Oil	103,675	108,500	70,000	116,500		116,500	116,500
5700 Parts	988,920	900,000	1,120,000	900,000		900,000	900,000
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges							
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense	45,098	27,700	27,700	27,700		27,700	27,700
TOTAL MAINT & OPERATIONS	4,076,671	4,244,542	1,878,979	4,955,004		4,955,004	4,955,004

DIVISION 720-951:	CORPORATE/ TRANSIT MAINTENANCE	2008-09 CAPITAL OUTLAY SUMMAR
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
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2200 Office Equipment
 2300 Machinery & Equip.
 5900 Automotive Equip.
 6270 Capital Renovation

TOTAL CAPITAL OUTLAY

CAPITAL OUTLAY DETAIL						
OBJECT	ITEM			MAINT REQ	CHANGE REQ	TOTAL REQ APPROVED

TOTALS

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DIVISION 720-952:

CORPORATE SHOP / FIRE DEPT

2008-09 BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
PERSONAL SERVICES							
MAINT & OPERATIONS	238,997	258,000	227,350	258,000		258,000	258,000
CAPITAL OUTLAY	(1,609)						
DIVISION TOTALS	237,388	258,000	227,350	258,000		258,000	258,000
NUMBER OF EMPLOYEES:							
Full Time							
Part Time							
TOTAL							

DIVISION 720-952:

CORPORATE SHOP / FIRE DEPT

2008-09 PERSONAL SERVICES SUMMARY

NON-SAFETY PERSONNEL	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL NON-SAFETY							
SAFETY PERSONNEL							
1000 Reg.Salaries							
1001 Regular Hourly							
1002 Limited Hourly							
1010 Overtime							
1050 Other							
SUBTOTAL							
1020 Retirement							
1030 Soc.Security							
1100 Comp.Insurance							
1110 Unemp.Insurance							
1120 Group Insurance							
1200 Unif.Allowance							
1300 Tool Allowance							
SUBTOTAL							
TOTAL SAFETY							
TOTAL PERSONAL SERVICES							

DIVISION 720-952:

CORPORATE SHOP / FIRE DEPT

2008-09 M & O BUDGET SUMMARY

	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
1400 Auto Allowance							
1500 Training Expense							
2000 Office Supplies							
2010 Non-Durable Supplies							
2100 Durable Supplies/Eq							
2110 Small Tools	336	500	450	500		500	500
3000 Travel/Meetings							
3100 Dues & Subscr.							
4000 Prof.Services							
4050 Outside Contracts	52,040	50,000	50,000	50,000		50,000	50,000
4200 Insurance							
4300 Repairs/Maint.	102,888	100,000	85,000	100,000		100,000	100,000
4301 Equip. Repairs & Maint.							
4350 Rentals (Bdg/Eq)							
4360 Hydrant Repair							
4370 Fire Extngrs							
4400 Election Expense							
4600 Incurred Claims							
4620 Safety Program							
4710 Advert/Printing							
4750 Pub.Util.Svc.							
4800 Vehicle Exp.	602	1,000	700	1,000		1,000	1,000
5000 Mail/Postal Expense							
5010 Electricity Usage Expense							
5011 Water Usage Expense							
5012 Telephone Expense							
5013 Gas Usage Expense							
5100 Water Prch-Resale							
5500 Fuel	32,497	50,000	45,000	50,000		50,000	50,000
5501 Diesel Fuel							
5510 Auto Body Repair							
5511 Bus Body Repair							
5520 Vehicle Contract	11,512	5,000	10,000	5,000		5,000	5,000
5600 Oil	1,348	1,500	1,200	1,500		1,500	1,500
5700 Parts	37,061	50,000	35,000	50,000		50,000	50,000
5800 Depreciation Expense							
6000 Bond Principal							
6010 Bond Interest							
6020 Lease Payment							
6030 Admin. Charges	715						
6040 Audit Fees							
6050 Interest Expense							
6100 Capital Grant Not Capitalized							
6900 Other Expense							
TOTAL MAINT & OPERATIONS	238,997	258,000	227,350	258,000		258,000	258,000

DIVISION 720-952:	CORPORATE SHOP / FIRE DEPT	2008-09 CAPITAL OUTLAY SUMMAR
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	2006-07 ACTUAL	2007-08 BUDGET	2007-08 EST ACTUAL	2008-09 MAINT REQ	2008-09 CHANGE REQ	2008-09 TOTAL REQ	2008-09 APPROVED
2200 Office Equipment							
2300 Machinery & Equip.							
5900 Automotive Equip.	(1,609)						
6270 Capital Renovation							
TOTAL CAPITAL OUTLAY	(1,609)						

CAPITAL OUTLAY DETAIL OBJECT	ITEM		MAINT REQ	CHANGE REQ	TOTAL REQ	APPROVED
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TOTALS

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