

# City of Solana Beach

## Employee Compensation - Fiscal Year 2005/2006

*Separated=no longer employed*

Dept #	Department	Title	Gross Wages	Dept Totals Salary	Employee Type (M=Manager)
5100	City Council	Councilmember	\$ 9,019.89		
		Councilmember	\$ 7,399.89		
		Councilmember	\$ 7,399.89		
		Councilmember	\$ 7,399.89		
		Councilmember	\$ 9,219.89		
				<b>\$ 40,439.45</b>	
5150	City Clerk	City Clerk	\$ 79,099.78		M
		Deputy City Clerk	\$ 36,569.66		M
		Separated	\$ 32,829.31		
		Admin Assist	\$ 18,839.76		
		Separated	\$ 6,858.21		
				<b>\$ 174,196.72</b>	
5200	City Manager	City Manager	\$ 160,451.20		M
		Assistant to the City Mgr	\$ 56,817.82		M
		Separated	\$ 991.89		
				<b>\$ 218,260.91</b>	
5250	Legal Services				
5300	Finance	Director	\$ 102,323.74		M
		Manager	\$ 48,697.80		M
		Admin Assist	\$ 2,373.84		
		Fiscal Service Spec.	\$ 52,788.26		
		Fiscal Service Spec.	\$ 50,476.86		
				<b>\$ 256,660.50</b>	
5400	Human Resources	Sr. Management Analyst	\$ 87,881.98		M
		HR Specialist	\$ 21,684.34		
		Temp Intern	\$ 955.50		
				<b>\$ 110,521.82</b>	
5450	Information Systems	Network Systems Engineer	\$ 47,708.82		M
				<b>\$ 47,708.82</b>	

## City of Solana Beach Employee Compensation - Fiscal Year 2005/2006

Dept #	Department	Title	Gross Wages	Dept Totals Salary	Employee Type (M=Manager)
5550	Planning	Director	\$ 130,799.19		M
		Principal Planner	\$ 88,403.12		M
		Jr. Planner	\$ 13,769.50		
		Asst. Planner	\$ 62,011.12		
		Separated	\$ 5,051.27		
		Admin Assist III	\$ 50,629.27		
		Asst. Planner	\$ 53,334.74		
				<b>\$ 403,998.21</b>	
6120	Fire Department	Public Safety Director/Fire Chief	\$ 146,657.24		M
		Dep. Chief	\$ 114,833.58		M
		Fire Eng.	\$ 79,092.72		
		Fire Captain	\$ 82,379.62		
		Firefighter	\$ 76,235.69		
		Fire Captain	\$ 86,603.62		
		Fire Captain	\$ 95,475.97		
		Fire Captain	\$ 91,667.04		
		Fire Eng.	\$ 90,389.19		
		Firefighter	\$ 66,216.82		
		Fire Eng.	\$ 86,311.08		
		Firefighter	\$ 78,915.36		
		Fire Captain	\$ 98,911.50		
		Fire Eng.	\$ 82,962.28		
		Fire Eng.	\$ 88,881.44		
		Firefighter	\$ 75,318.39		
		Firefighter	\$ 63,771.86		
Fire Eng.	\$ 89,252.09				
Firefighter	\$ 75,770.99				
Firefighter	\$ 87,176.79				
				<b>\$ 1,756,823.27</b>	
6140	Parking Enforcement	Admin Assist III	\$ 33,186.90		
		Separated	\$ 497.08		
		R.S.	\$ 3,665.76		
		Separated	\$ 371.79		
		Code Comp. Officer	\$ 58,043.56		
		Code Comp. Asst.	\$ 16,429.18		
				<b>\$ 112,194.27</b>	

## City of Solana Beach Employee Compensation - Fiscal Year 2005/2006

Dept #	Department	Title	Gross Wages	Dept Totals Salary	Employee Type (M=Manager)
6170	Marine Safety	Captain	\$ 80,148.65		M
		Lifeguard	\$ 1,607.39		
		Lifeguard	\$ 3,535.08		
		Lifeguard	\$ 239.84		
		Lifeguard	\$ 16,382.52		
		Lifeguard	\$ 16,615.82		
		Lifeguard	\$ 403.65		
		Separated	\$ 124.00		
		Lifeguard	\$ 696.64		
		Separated	\$ 5,424.64		
		Lifeguard	\$ 5,438.87		
		Lifeguard	\$ 16,448.94		
		Lifeguard	\$ 1,897.50		
		Lifeguard	\$ 2,308.00		
		Lifeguard	\$ 8,997.73		
		Lifeguard	\$ 5,841.15		
		Lifeguard	\$ 10,526.67		
		Lifeguard	\$ 802.38		
		Lifeguard	\$ 8,050.38		
		Lifeguard	\$ 8,082.36		
		Lifeguard	\$ 485.16		
		Separated	\$ 141.08		
		Lifeguard	\$ 671.76		
		Lifeguard	\$ 5,780.10		
		Lifeguard	\$ 10,227.55		
		Lifeguard	\$ 5,137.86		
		Lifeguard	\$ 2,248.50		
		Lifeguard	\$ 6,100.90		
		Lifeguard	\$ 49,099.64		
		Lifeguard	\$ 6,281.40		
		Lifeguard	\$ 8,284.90		
		Sgt. Lieut.	\$ 73,774.64		
		Sgt. Lifeguard	\$ 22,445.54		
		Separated	\$ 113.22		
		Lifeguard	\$ 1,608.29		
		Lifeguard	\$ 866.21		
		Lifeguard	\$ 273.68		
		Lifeguard	\$ 785.88		
				<b>\$ 387,898.52</b>	

discrepancy \$397,328.42 City Total

# City of Solana Beach

## Employee Compensation - Fiscal Year 2005/2006

Dept #	Department	Title	Gross Wages	Dept Totals Salary	Employee Type (M=Manager)
6180	Junior Lifeguards	Jr. Lifeguard	\$ 474.36		
		Jr. Lifeguard	\$ 2,812.10		
		Jr. Lifeguard	\$ 152.55		
		Lifeguard	\$ 6,495.89		
		Jr. Lifeguard	\$ 3,518.76		
		Jr. Lifeguard	\$ 11,911.77		
		Jr. Lifeguard	\$ 142.38		
		Jr. Lifeguard	\$ 142.38		
		Jr. Lifeguard	\$ 142.38		
		Jr. Lifeguard	\$ 218.80		
		Jr. Lifeguard	\$ 142.38		
		Jr. Lifeguard	\$ 142.38		
		Jr. Lifeguard	\$ 1,122.09		
		Separated	\$ 8,864.96		
					<b>\$ 36,283.18</b>
6510	Engineering	Public Works Director / City Engineer	\$ 135,492.23		M
		Principal Civil Eng	\$ 92,442.40		M
		Ad. Assist	\$ 49,910.14		
		Assoc. Civil Eng.	\$ 81,097.60		
		Mgt. Intern	\$ 5,259.01		
		Sr. Eng. Tech.	\$ 59,184.00		
					<b>\$ 423,385.38</b>
6520	Flood Control	Environ. Specialist	\$ 62,338.20		
				<b>\$ 62,338.20</b>	
6530	Street Maintenance	<b>Pub Works Operations Mgr</b>			M
		Pub. Works Inspectr	\$ 66,289.19		
		Maint. Worker	\$ 5,140.65		
		Head Maintenance Worker	\$ 64,394.93		
		Maint. Worker	\$ 50,908.47		
		Maint. Worker	\$ 56,294.57		
		Separated	\$ 15,531.45		
7110	Community Svcs / Recreation			<b>\$ 258,559.26</b>	
		Recreation Supervisor	\$ 13,457.65		M
		Facility Attendant	\$ 117.81		
		Facility Attendant	\$ 5,166.38		
		Facility Attendant	\$ 12,307.36		
		Facility Attendant	\$ 117.81		
		Facility Attendant	\$ 2,348.48		
		Facility Attendant	\$ 348.08		
		Facility Attendant	\$ 856.80		
		Comm. Serv. Co-ord.	\$ 38,714.15		
		Facility Attendant	\$ 3,088.33		
		Separated	\$ 31,669.11		
			<b>\$ 108,191.96</b>		
<b>GRAND TOTAL:</b>				<b>\$ 4,397,460.47</b>	\$1,421,784.86

discrepancy \$37,783.22 City Total

new in '07

approx 113 employee 17 Mgrs

# City of Solana Beach

## Employee Compensation - Fiscal Year 2005/2006

Dept #	Department	Title	Gross Wages	Dept Totals Salary	Employee Type (M=Manager)
			Mgt salaries are	32%	of total comp.

**City of Solana Beach  
General Governmental Expenditures by Function  
FY 1995 -- FY 2005**

**EXPENDITURES**

Fiscal Year	General Government	Public Safety	Public Works	Community Development	Community Services	Tax Increment Distributions	Capital Outlay	Debt Service	Total	Fiscal Year
1995	\$ 960,417	\$ 3,881,125	\$ 1,270,358	\$ 427,442	\$ 182,156	\$ 117,857	\$ 2,220,071	\$ 444,573	\$ 9,503,999	1995
1996	\$ 1,122,529	\$ 3,423,212	\$ 1,242,182	\$ 383,757	\$ 157,986	\$ 72,194	\$ 862,078	\$ 702,698	\$ 7,966,636	1996
1997	\$ 1,053,947	\$ 3,597,482	\$ 1,234,960	\$ 385,779	\$ 152,639	\$ 69,288	\$ 500,009	\$ 484,624	\$ 7,478,728	1997
1998	\$ 1,038,213	\$ 3,905,318	\$ 1,144,372	\$ 432,496	\$ 152,813	\$ 105,968	\$ 418,638	\$ 504,578	\$ 7,702,396	1998
1999	\$ 1,778,301	\$ 4,068,137	\$ 1,340,792	\$ 599,563	\$ 185,408	\$ 191,696	\$ 1,845,683	\$ 669,477	\$ 10,679,057	1999
2000	\$ 2,437,326	\$ 4,224,073	\$ 1,698,644	\$ 546,481	\$ 214,717	\$ 178,247	\$ 1,820,835	\$ 480,811	\$ 11,601,134	2000
2001	\$ 1,512,452	\$ 4,609,936	\$ 1,700,920	\$ 564,946	\$ 249,388	-	\$ 3,501,231	\$ 449,977	\$ 12,588,850	2001
2002	\$ 1,688,071	\$ 5,136,548	\$ 1,791,232	\$ 506,128	\$ 265,949	-	\$ 1,705,515	\$ 516,135	\$ 11,609,578	2002
2003	\$ 1,701,717	\$ 5,267,668	\$ 2,000,241	\$ 668,761	\$ 319,170	-	\$ 1,303,763	\$ 444,075	\$ 11,705,395	2003
2004	\$ 1,945,506	\$ 5,415,657	\$ 2,623,014	\$ 608,030	\$ 237,370	-	\$ 1,890,368	\$ 400,505	\$ 13,120,450	2004
2005	\$ 2,599,981	\$ 5,913,793	\$ 2,157,684	\$ 792,434	\$ 263,705	-	\$ 4,154,864	\$ 363,706	\$ 16,246,167	2005
<b>Totals</b>	<b>\$ 17,838,460</b>	<b>\$ 49,442,949</b>	<b>\$ 18,204,399</b>	<b>\$ 5,915,817</b>	<b>\$ 2,381,301</b>	<b>\$ 735,250</b>	<b>\$ 20,223,055</b>	<b>\$ 5,461,159</b>	<b>\$ 120,202,390</b>	<b>Totals</b>

<b>\$ Increase Last 5 Yrs</b>	\$ 162,655	\$ 1,689,720	\$ 459,040	\$ 245,953	\$ 48,988		\$ 2,334,029	\$ (117,105)	\$ 4,645,033
<b>% Increase Last 5 Yrs</b>	7%	40%	27%	45%	23%		128%	-24%	40%
<b>\$ Increase Last 10 Yrs</b>	\$ 1,639,564	\$ 2,032,668	\$ 887,326	\$ 364,992	\$ 81,549		\$ 1,934,793	\$ (80,867)	\$ 6,742,168
<b>\$ Increase Last 10 Yrs</b>	171%	52%	70%	85%	45%		87%	-18%	71%

**City of Solana Beach  
General Governmental Revenues by Source  
FY 1995 - 2005**

<b>Fiscal Year</b>	<b>Taxes &amp; Assessments</b>	<b>Inter-Governmental (motor vehicle, etc)</b>	<b>Licenses &amp; Permits</b>	<b>Charges for Services</b>	<b>Fines &amp; Forfeitures</b>	<b>Revenues from Use of Money &amp; Property (investment interest earnings, etc)</b>	<b>Other</b>	<b>Total</b>
1995	\$ 5,172,960	\$ 1,847,803	\$ 162,896	\$ 261,713	\$ 132,422	\$ 389,049	\$ 172,072	\$ 8,138,915
1996	\$ 5,321,870	\$ 1,568,973	\$ 125,739	\$ 261,648	\$ 116,788	\$ 366,566	\$ 141,846	\$ 7,903,430
1997	\$ 5,502,501	\$ 2,384,549	\$ 169,750	\$ 340,087	\$ 128,922	\$ 472,506	\$ 462,983	\$ 9,461,298
1998	\$ 6,010,772	\$ 1,101,260	\$ 250,151	\$ 474,766	\$ 125,777	\$ 625,253	\$ 282,624	\$ 8,870,603
1999	\$ 6,453,274	\$ 2,115,603	\$ 320,358	\$ 582,481	\$ 168,282	\$ 697,659	\$ 773,654	\$ 11,111,311
2000	\$ 7,314,748	\$ 3,123,584	\$ 215,296	\$ 636,726	\$ 169,368	\$ 735,244	\$ 478,759	\$ 12,673,725
2001	\$ 7,578,201	\$ 2,205,671	\$ 208,409	\$ 443,664	\$ 206,470	\$ 934,174	\$ 463,257	\$ 12,039,846
2002	\$ 7,755,941	\$ 3,020,055	\$ 183,706	\$ 319,340	\$ 255,534	\$ 512,103	\$ 467,273	\$ 12,513,952
2003	\$ 8,265,139	\$ 2,699,782	\$ 246,346	\$ 440,699	\$ 160,572	\$ 341,484	\$ 637,904	\$ 12,791,926
2004	\$ 10,462,543	\$ 2,187,223	\$ 266,716	\$ 379,462	\$ 175,062	\$ 201,115	\$ 360,489	\$ 14,032,610
2005	\$ 9,268,752	\$ 3,901,446	\$ 305,807	\$ 421,033	\$ 336,224	\$ 358,840	\$ 422,028	\$ 15,014,130
<b>Totals</b>	\$ 79,106,701	\$ 26,155,949	\$ 2,455,174	\$ 4,561,619	\$ 1,975,421	\$ 5,633,993	\$ 4,662,889	\$ 124,551,746

<b>\$ Increase Last 5 Yrs</b>	\$ 1,954,004	\$ 777,862	\$ 90,511	\$ (215,693)	\$ 166,856	\$ (376,404)	\$ (56,731)	\$ 2,340,405
<b>% Increase Last 5 Yrs</b>	27%	25%	42%	-34%	99%	-51%	-12%	18%
<b>\$ Increase Last 10 Yrs</b>	\$ 4,095,792	\$ 2,053,643	\$ 142,911	\$ 159,320	\$ 203,802	\$ (30,209)	\$ 249,956	\$ 6,875,215
<b>\$ Increase Last 10 Yrs</b>	79%	111%	88%	61%	154%	-8%	145%	84%

**City of Solana Beach  
General Governmental Revenues by Source  
FY 1995 - 2005**

**General Fund TAX REVENUE by Source**

Fiscal Year	Property Tax	Property Transfer Tax	Sales Tax	Motor Vehicle Tax	Transient Occupancy Tax	Total	Fiscal Year
1995	\$ 2,197,889	\$ 58,710	\$ 1,312,079	\$ 494,472	\$ 211,461	\$ 4,274,611	1995
1996	\$ 2,226,569	\$ 59,358	\$ 1,477,740	\$ 526,821	\$ 240,195	\$ 4,530,683	1996
1997	\$ 2,291,380	\$ 73,322	\$ 1,504,701	\$ 564,183	\$ 256,571	\$ 4,690,157	1997
1998	\$ 2,418,825	\$ 98,895	\$ 1,753,847	\$ 601,662	\$ 356,424	\$ 5,229,653	1998
1999	\$ 2,572,831	\$ 133,359	\$ 1,881,215	\$ 649,795	\$ 383,938	\$ 5,621,138	1999
2000	\$ 2,746,604	\$ 114,619	\$ 2,165,840	\$ 717,195	\$ 428,318	\$ 6,172,576	2000
2001	\$ 3,074,571	\$ 108,424	\$ 2,313,278	\$ 720,145	\$ 598,137	\$ 6,814,555	2001
2002	\$ 3,186,782	\$ 107,222	\$ 2,185,532	\$ 752,600	\$ 536,272	\$ 6,768,408	2002
2003	\$ 3,502,196	\$ 144,084	\$ 2,482,421	\$ 816,690	\$ 515,588	\$ 7,460,979	2003
2004	\$ 3,763,953	\$ 192,219	\$ 2,691,127	\$ 630,270	\$ 561,429	\$ 7,838,998	2004
2005	\$ 3,869,983	\$ 161,284	\$ 2,661,448	\$ 1,155,972	\$ 783,538	\$ 8,632,225	2005
<b>Totals</b>	\$ 31,851,583	\$ 1,251,496	\$ 22,429,228	\$ 7,629,805	\$ 4,871,871	\$ 68,033,983	<b>Totals</b>

<b>\$ Increase Last 5 Yrs</b>	\$ 1,123,379	\$ 46,665	\$ 495,608	\$ 438,777	\$ 355,220	\$ 2,459,649
<b>% Increase Last 5 Yrs</b>	41%	41%	23%	61%	83%	40%
<b>\$ Increase Last 10 Yrs</b>	\$ 1,672,094	\$ 102,574	\$ 1,349,369	\$ 661,500	\$ 572,077	\$ 4,357,614
<b>\$ Increase Last 10 Yrs</b>	76%	175%	103%	134%	271%	102%

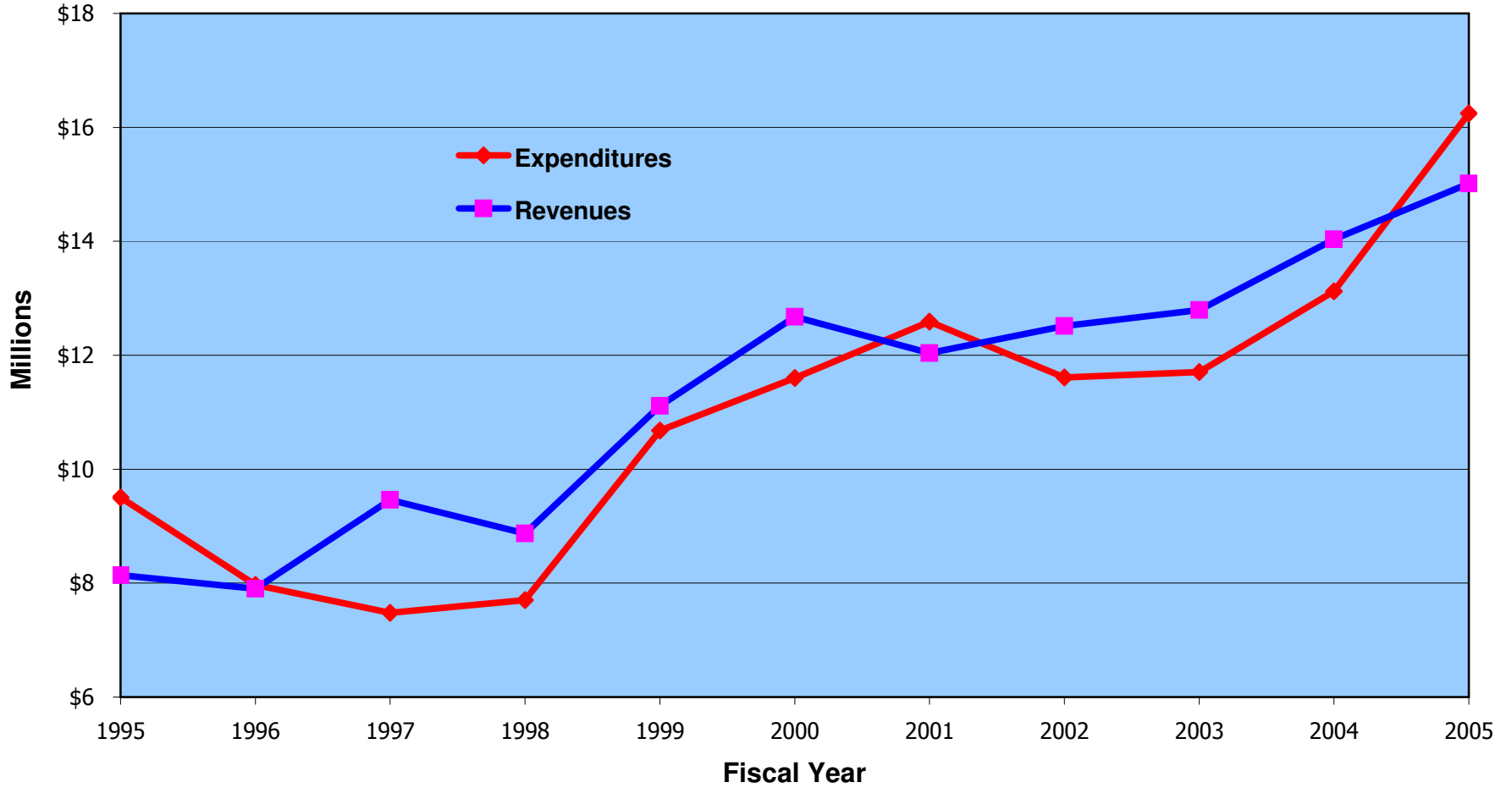


**City of Solana Beach  
General Governmental Revenues by Source  
FY 1995 - 2005**

Fiscal Year
1995
1996
1997
1998
1999
2000
2001
2002
2003
2004
2005
<b>Totals</b>

**City of Solana Beach  
General Governmental Revenues by Source  
FY 1995 - 2005**

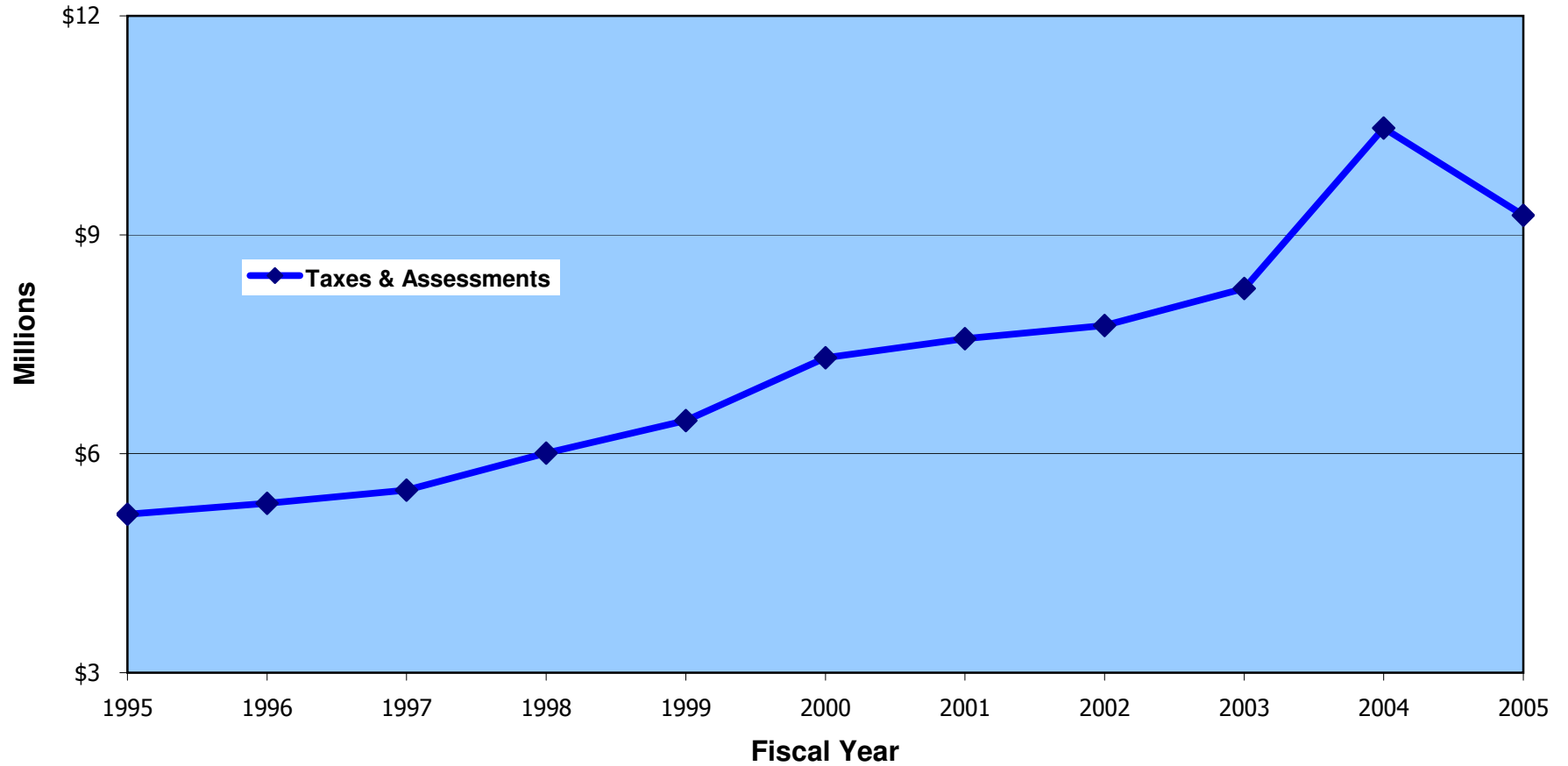
**City of Solana Beach**  
**General Governmental Revenues vs. Expenditures**  
Source: City of Solana Beach



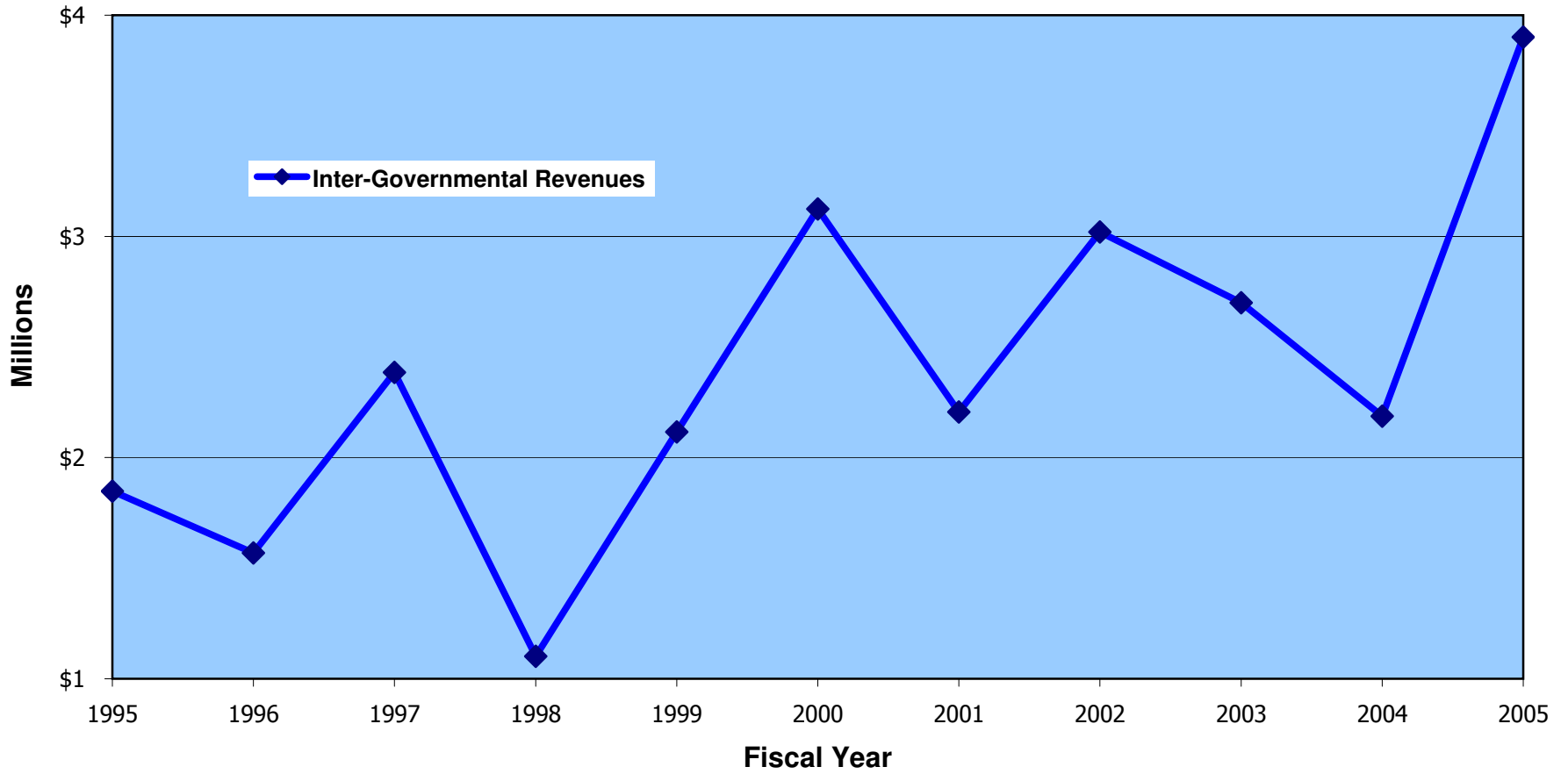
# City of Solana Beach General Governmental Revenues

## Revenue Source: Taxes & Assessments

Data Source: City of Solana Beach



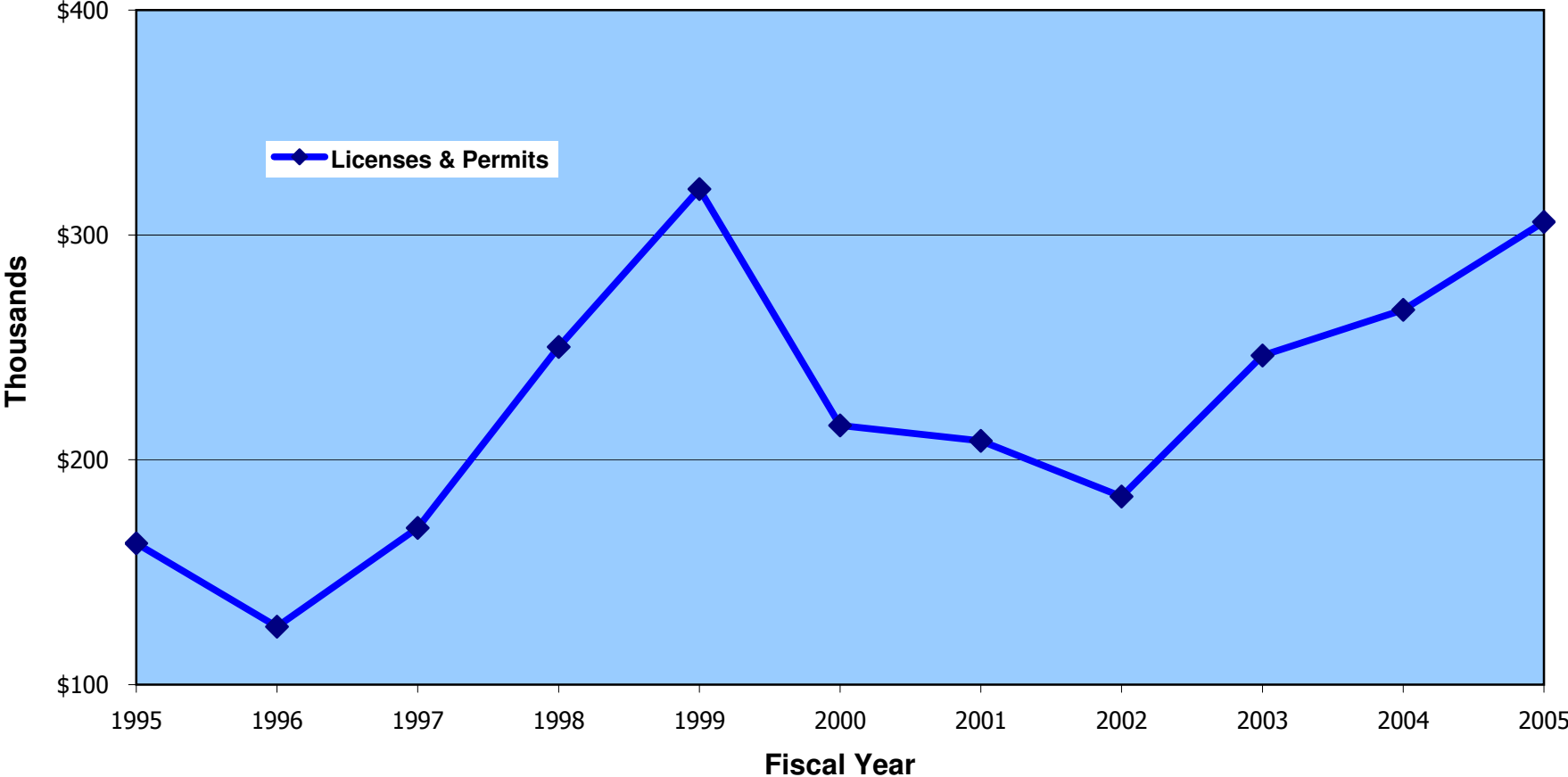
**City of Solana Beach General Governmental Revenues**  
**Revenue Source: Inter-Governmental (Motor Vehicle, etc)**  
Data Source: City of Solana Beach



# City of Solana Beach General Governmental Revenues

## Revenue Source: Licenses & Permits

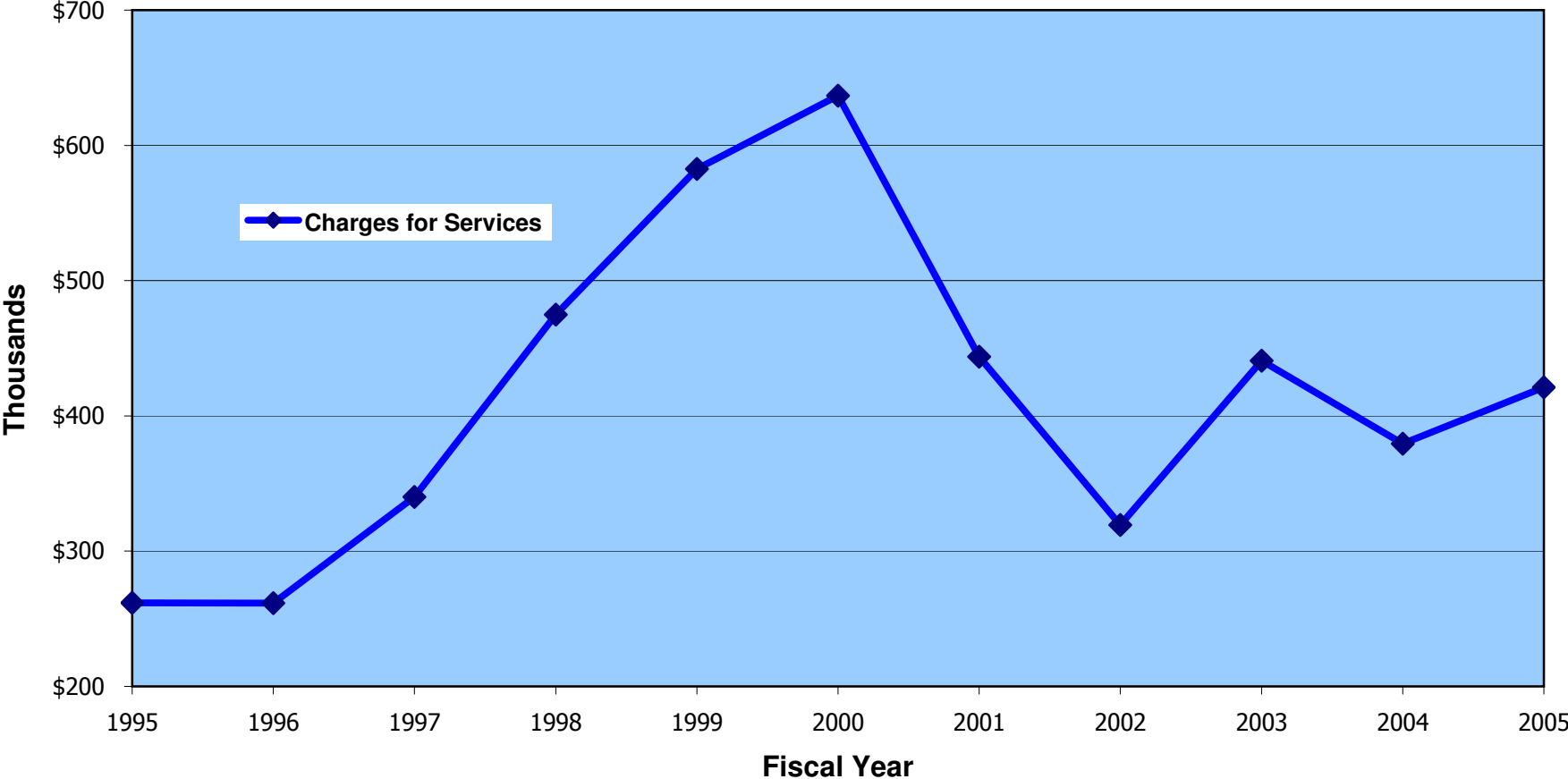
Source: City of Solana Beach



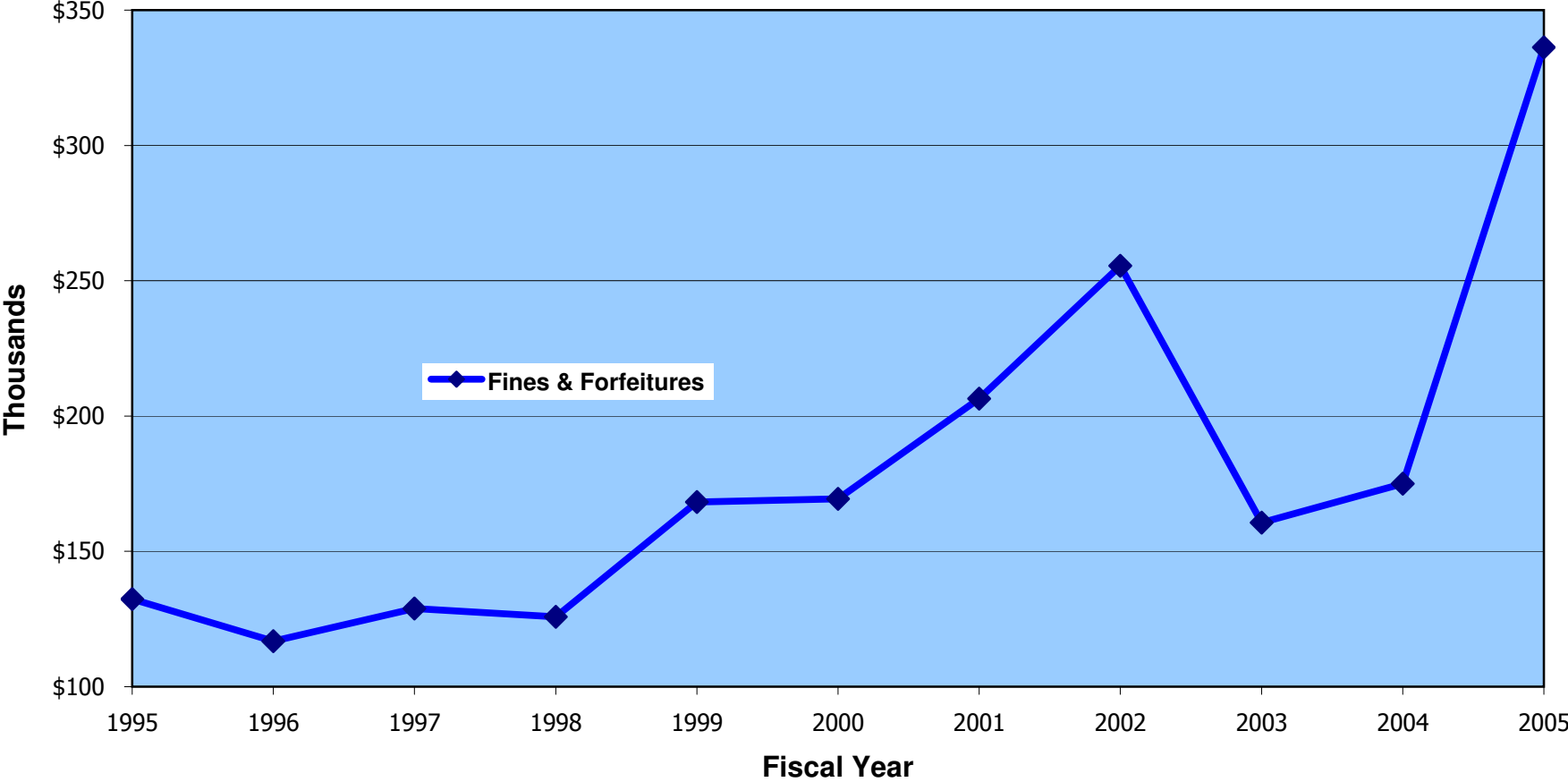
# City of Solana Beach General Governmental Revenues

## Revenue Source: Charges for Services

Source: City of Solana Beach



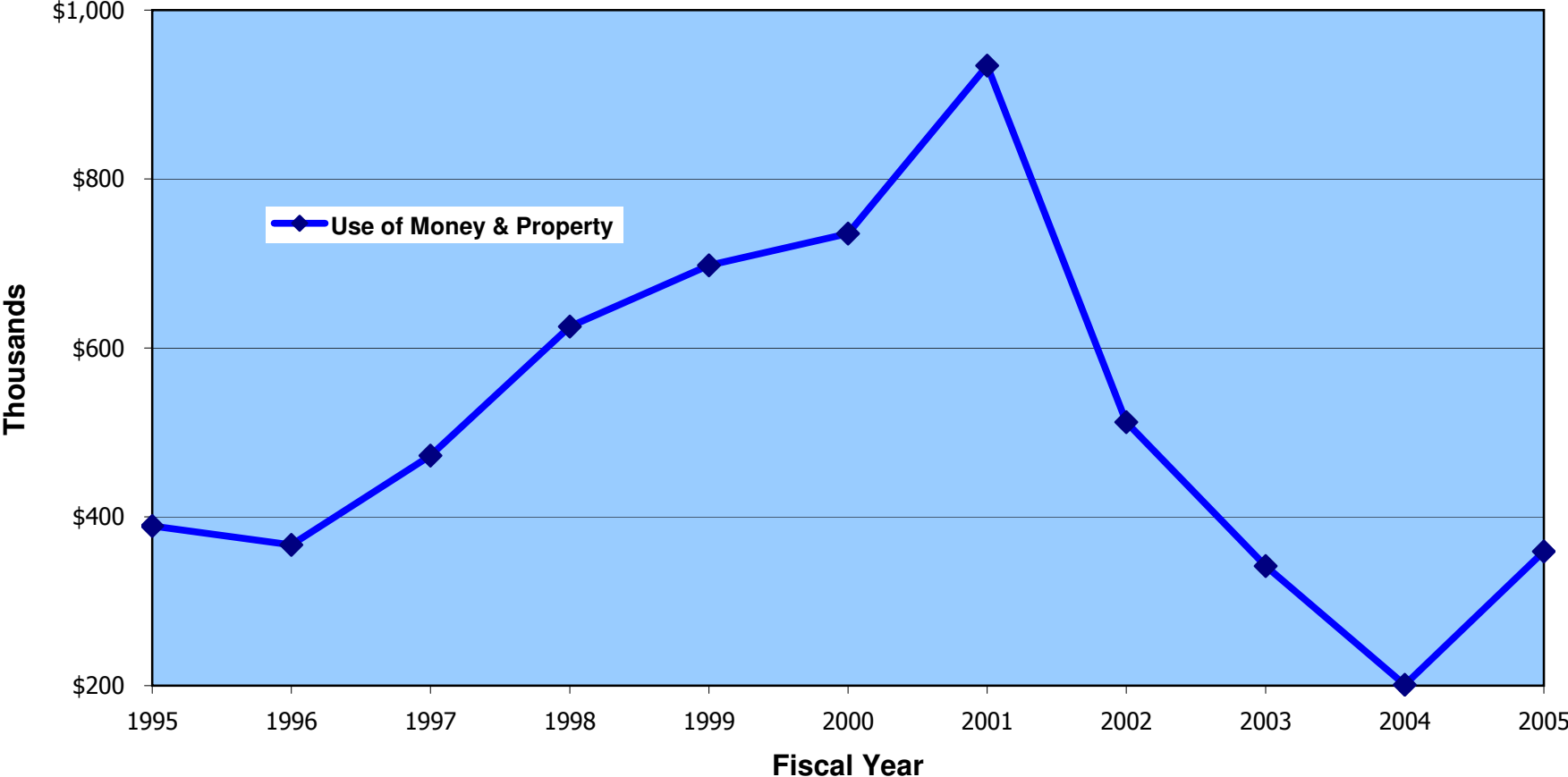
**City of Solana Beach General Governmental Revenues**  
**Revenue Source: Fines & Forfeitures**  
Source: City of Solana Beach





**City of Solana Beach General Governmental Revenues**  
**Revenue Source: Use of Money & Property**  
**(Investment Interest Earnings, etc)**

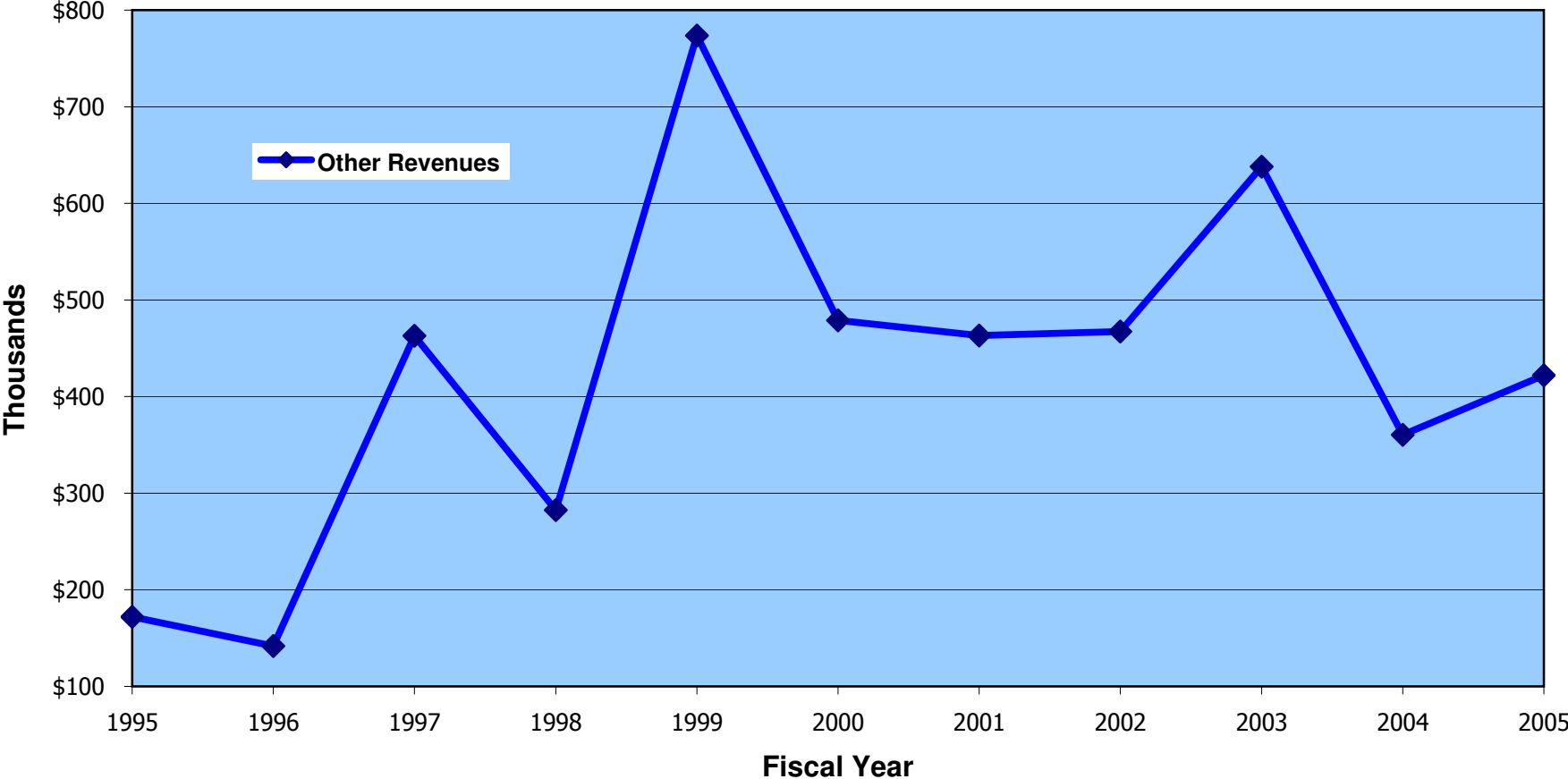
Source: City of Solana Beach



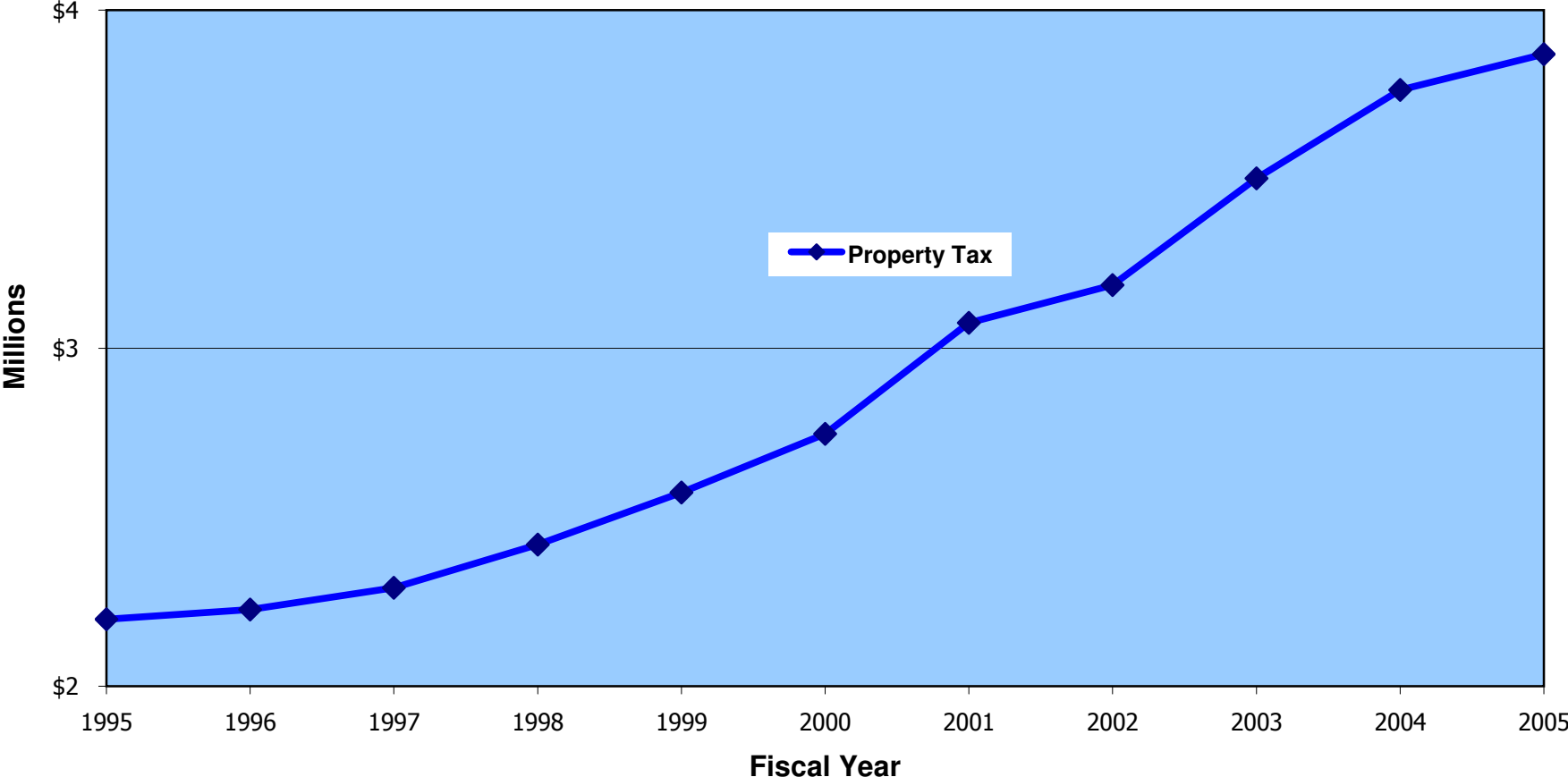
# City of Solana Beach General Governmental Revenues

## Revenue Source: "Other"

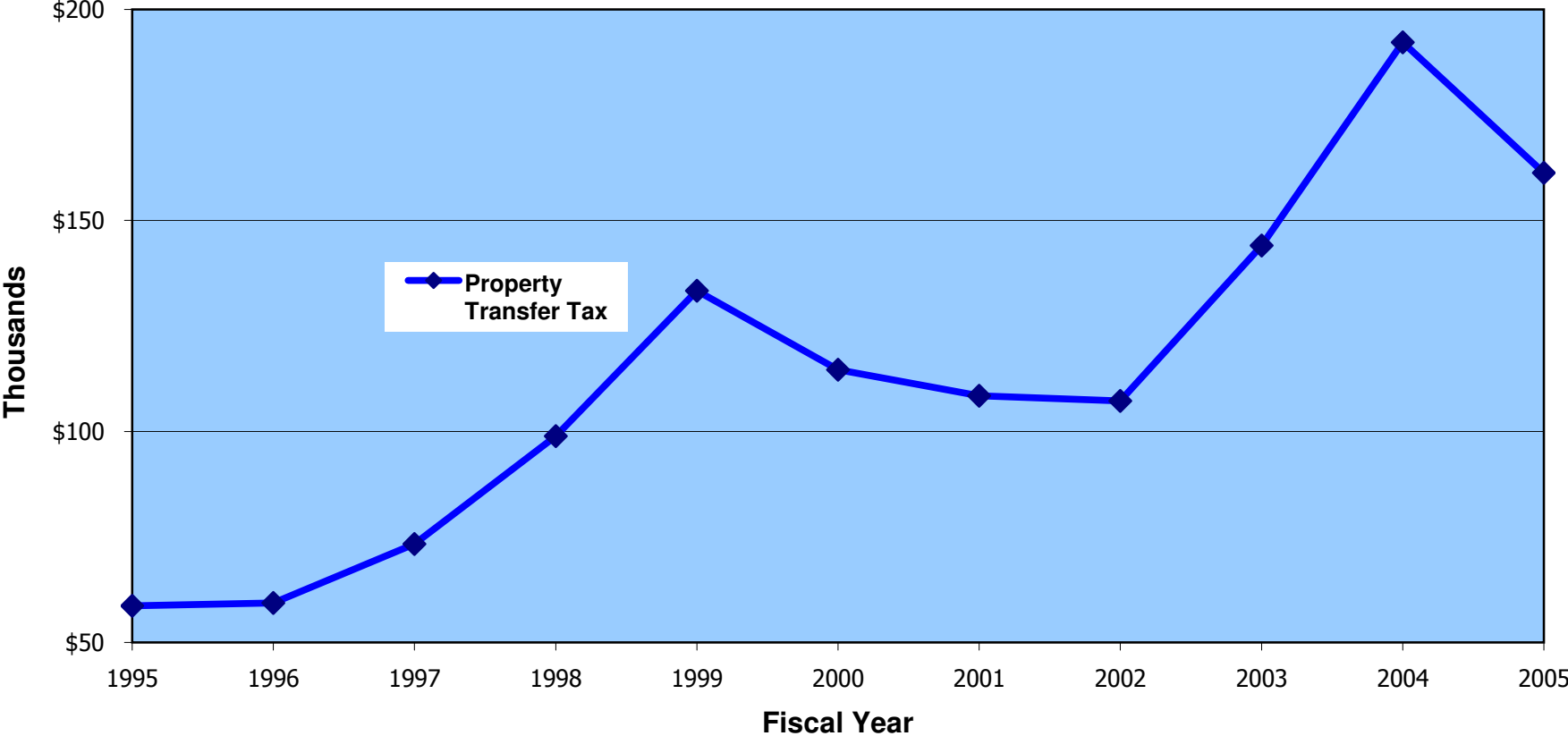
Source: City of Solana Beach



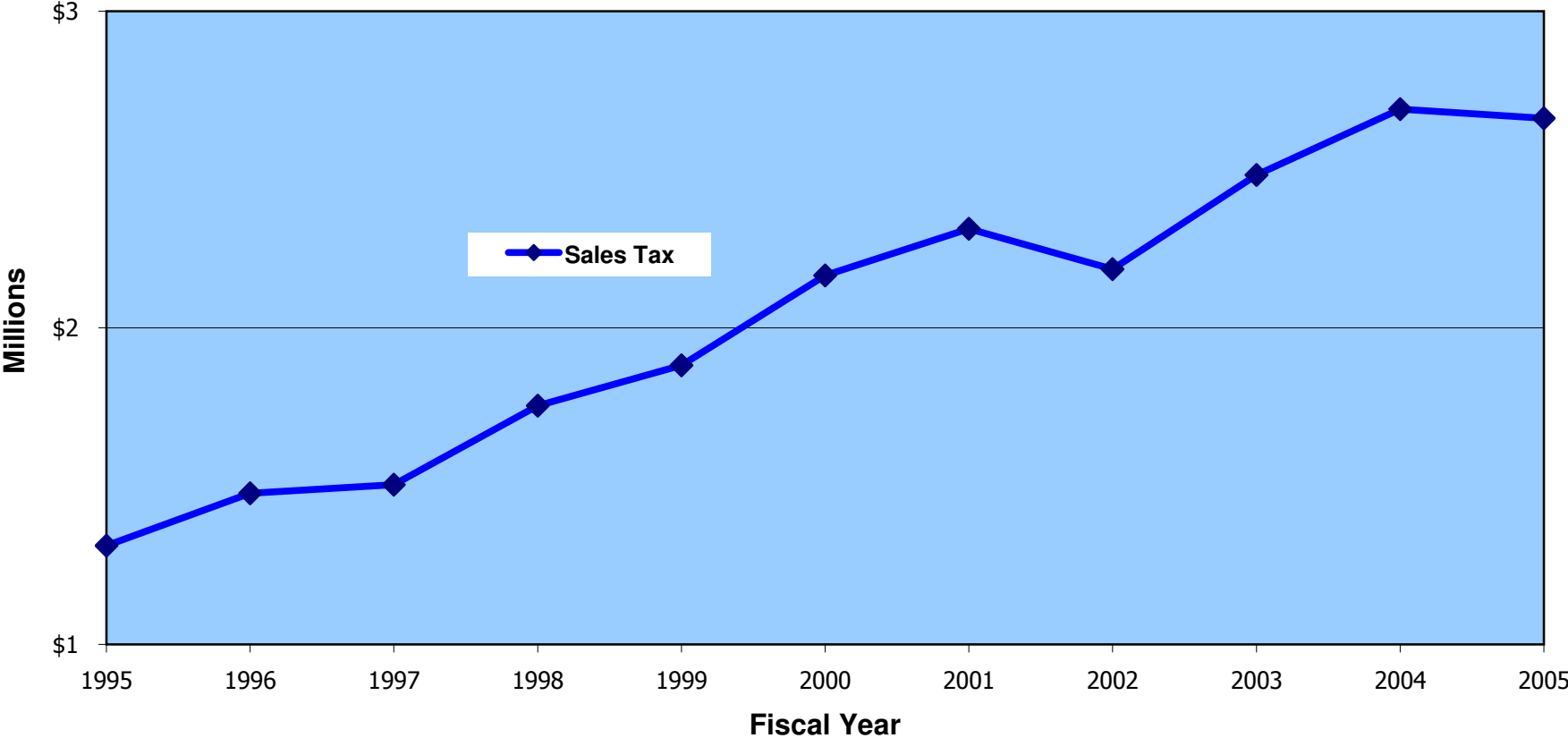
**City of Solana Beach General Governmental Revenues**  
**General Fund Tax Revenue Source: Property tax**  
Source: City of Solana Beach



**City of Solana Beach General Governmental Revenues**  
**General Fund Tax Revenue Source: Property Transfer tax**  
Source: City of Solana Beach



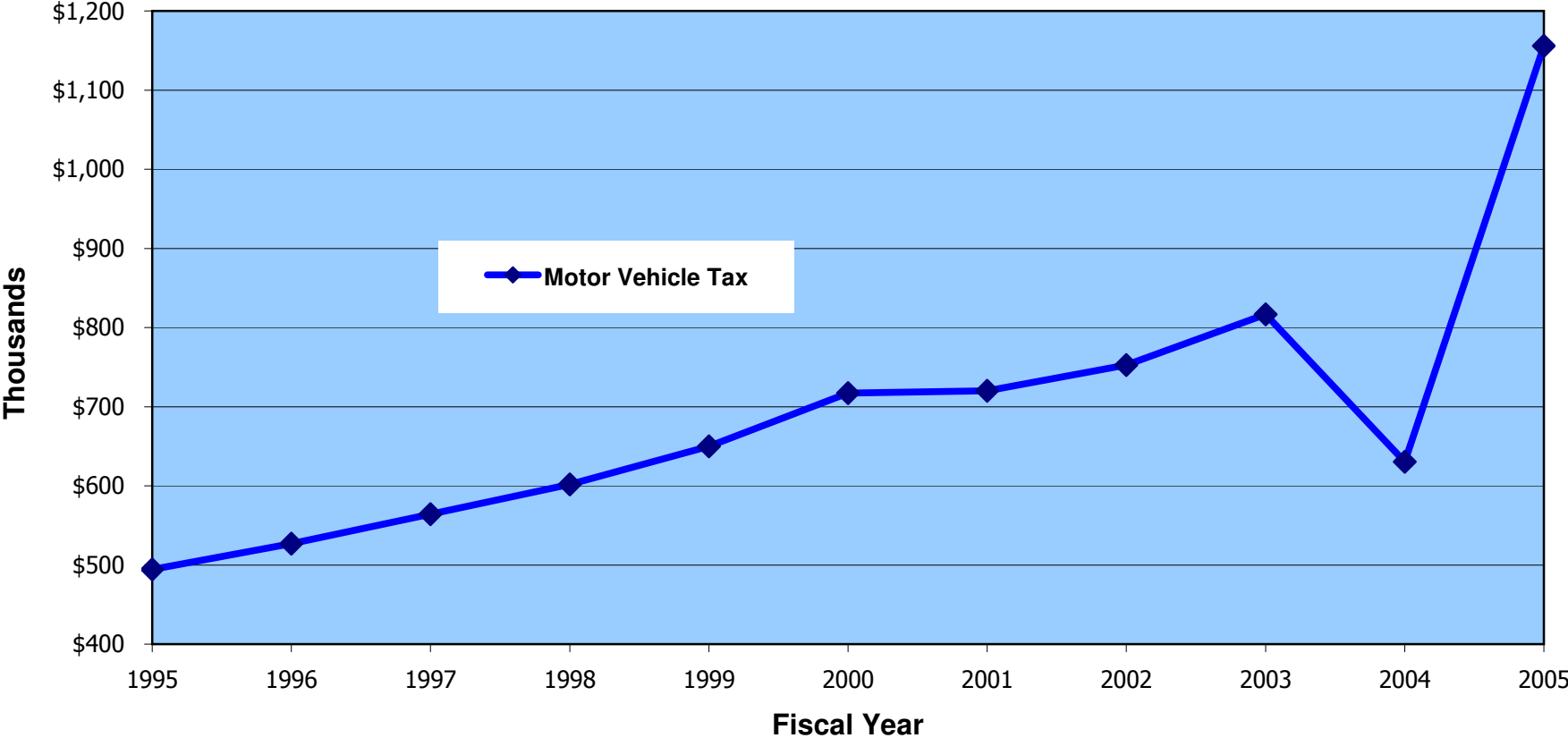
**City of Solana Beach General Governmental Revenues**  
**General Fund Tax Revenue Source: Sales tax**  
Source: City of Solana Beach



**City of Solana Beach General Governmental Revenues  
General Fund Tax Revenue Source: Motor Vehicle tax**

Source: City of Solana Beach

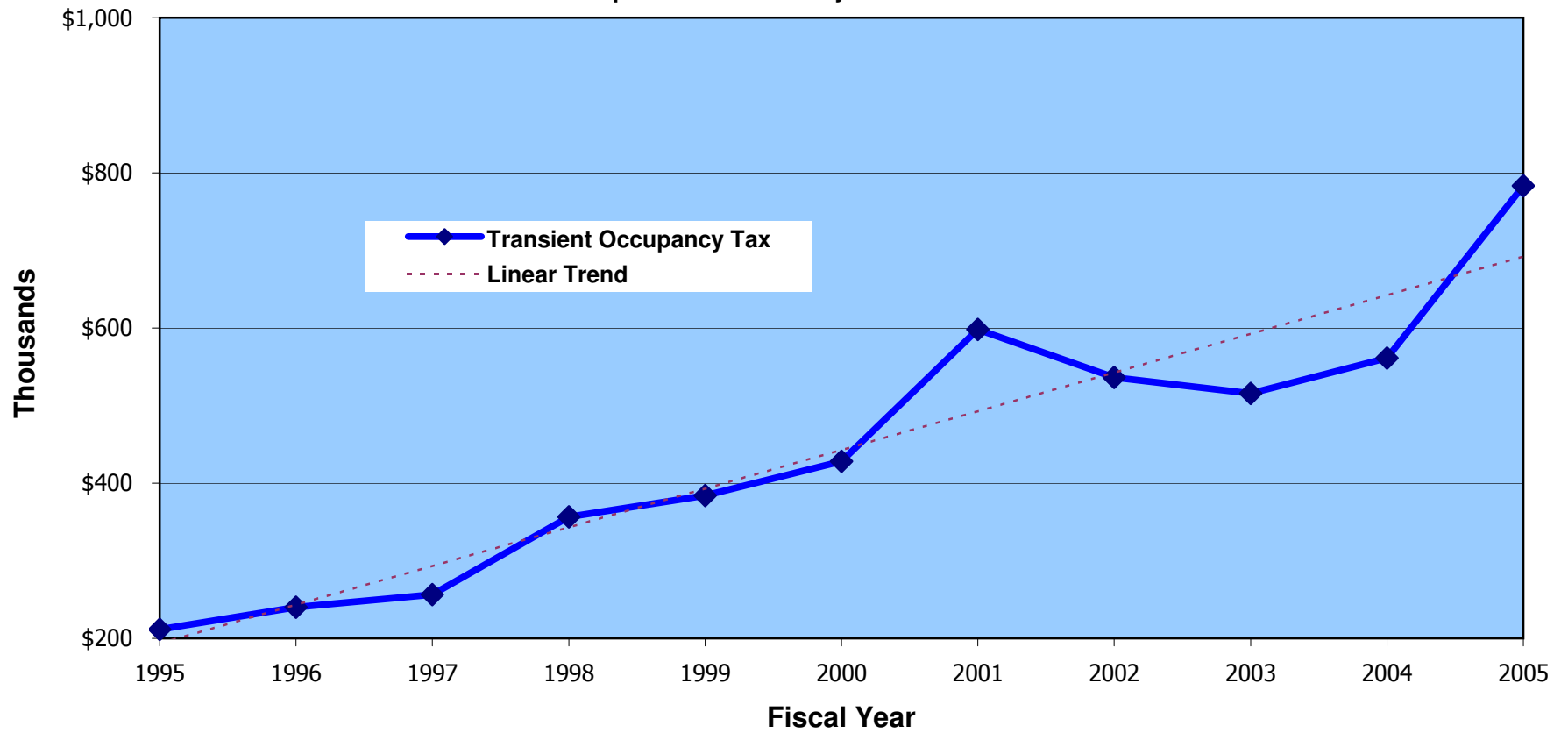
Note: One time payment by State of \$226,000 in FY 2005



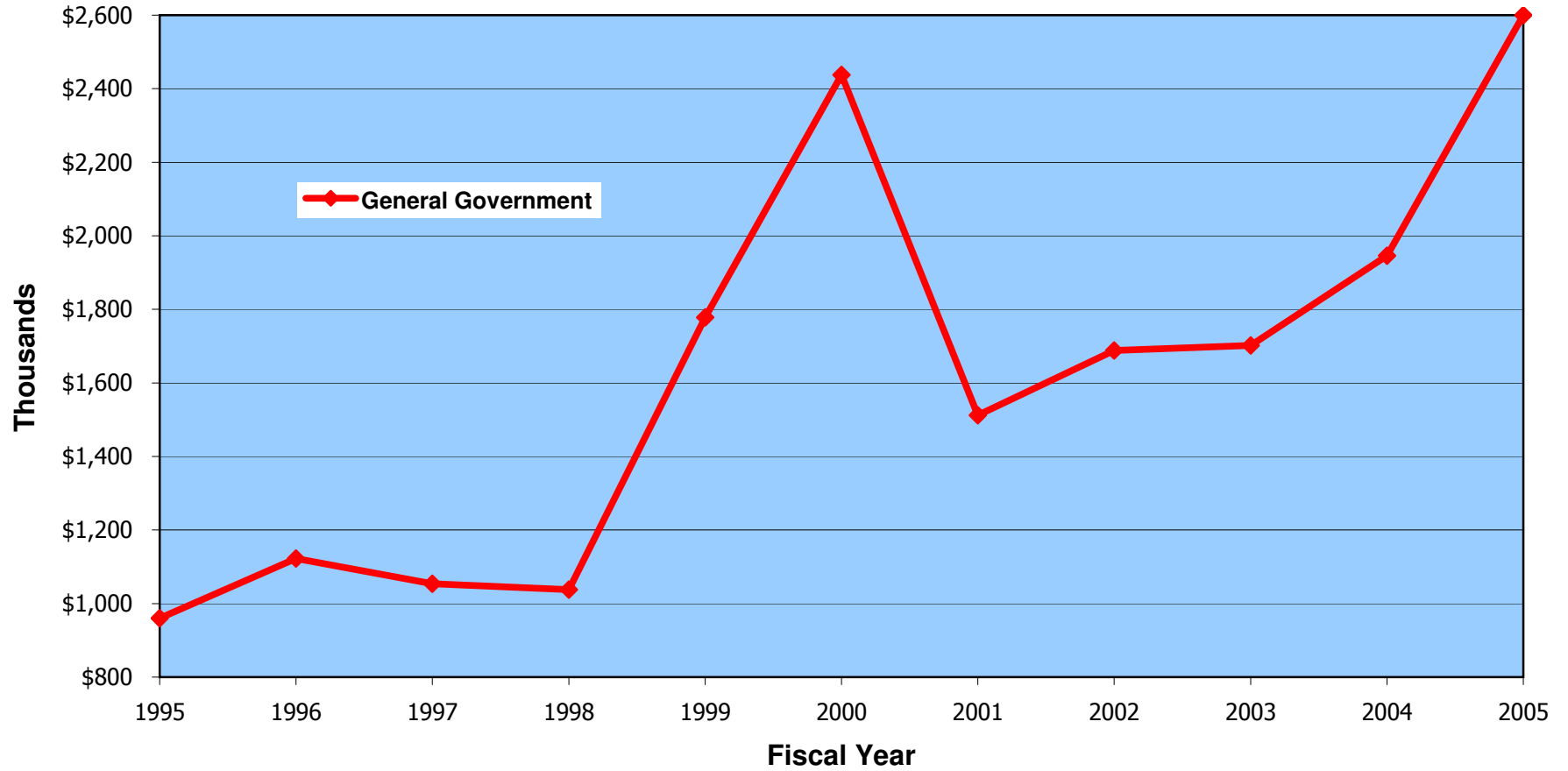
# City of Solana Beach General Governmental Revenues General Fund Tax Revenue Source: Transient Occupancy tax

Source: City of Solana Beach

Note: FY 2005 revenue spike a result of first year collections in vacation rentals.

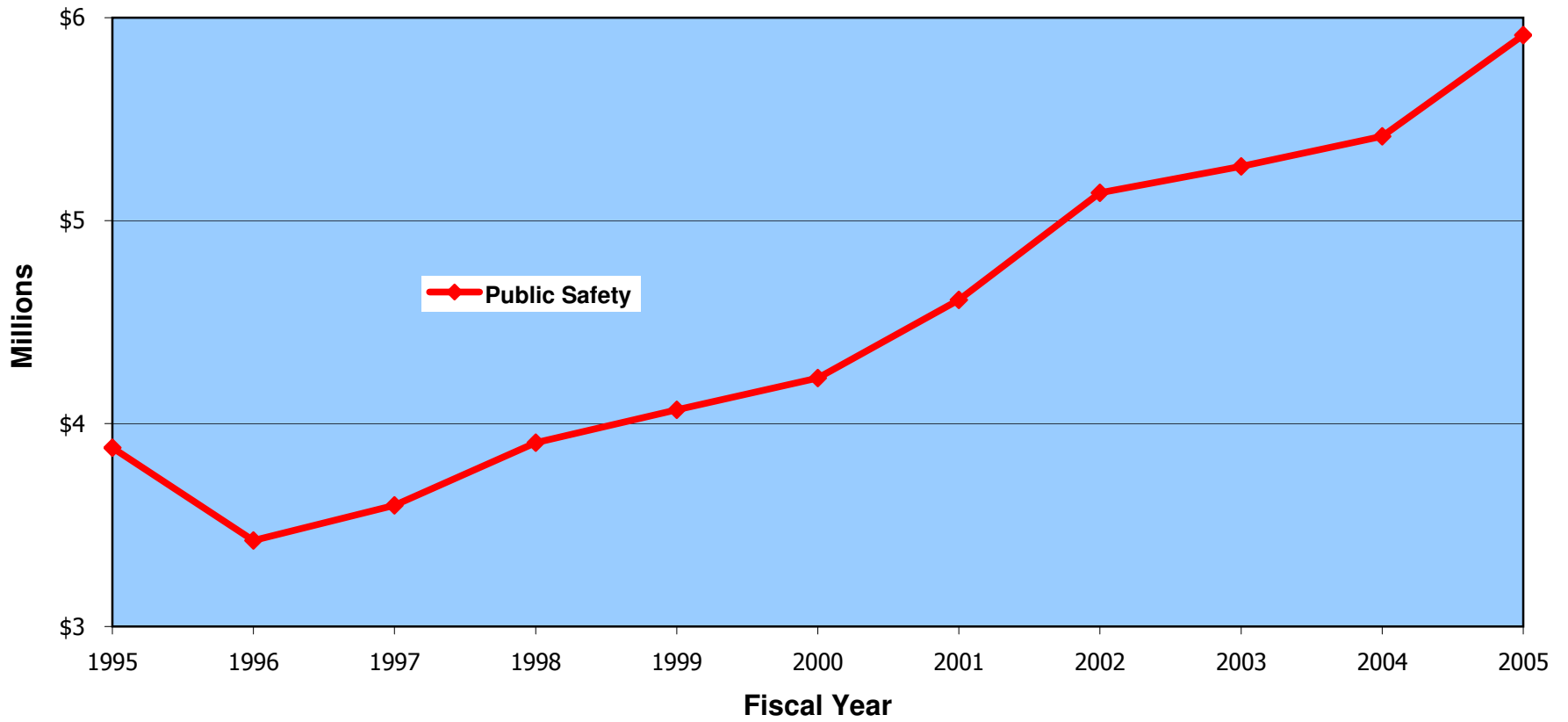


**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: General Government**  
Source: City of Solana Beach

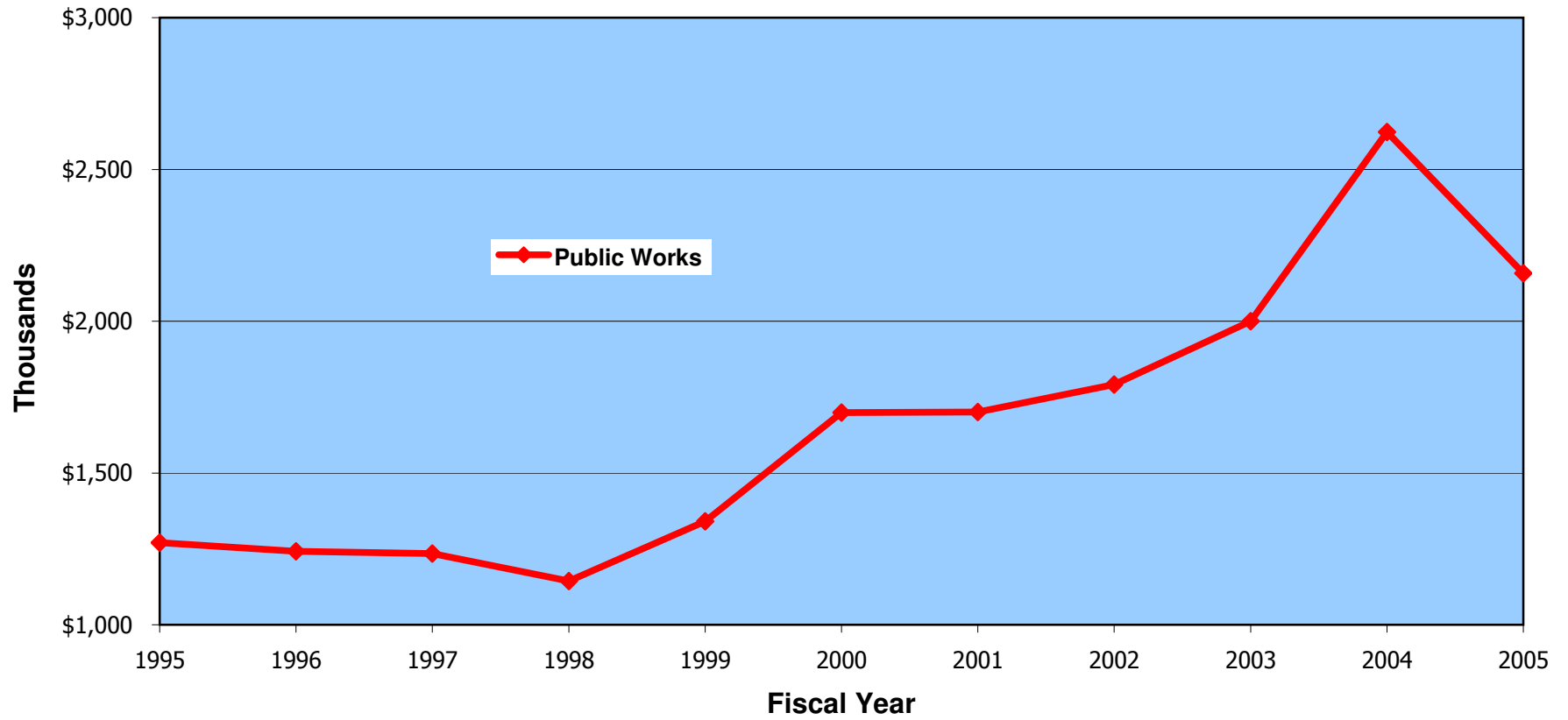




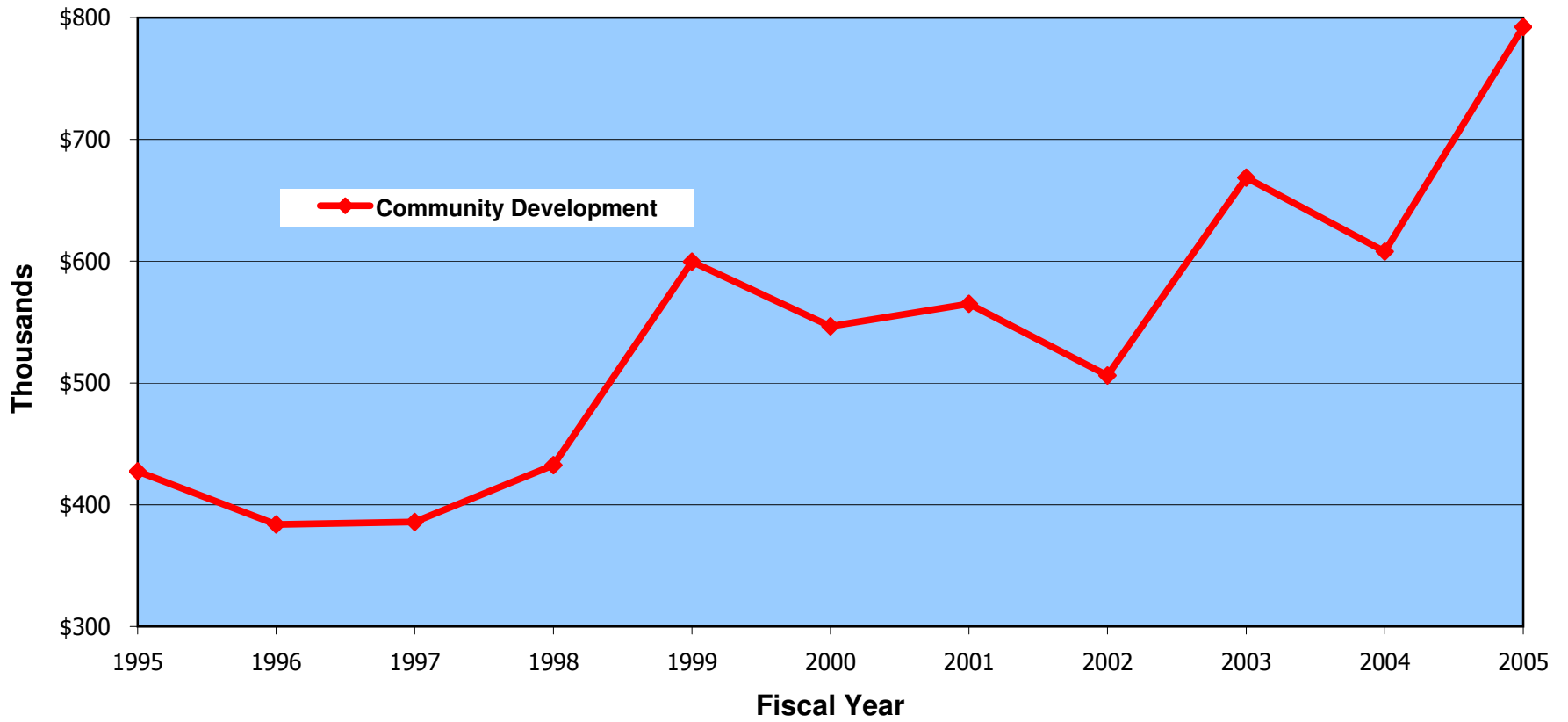
**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Public Safety**  
Source: City of Solana Beach



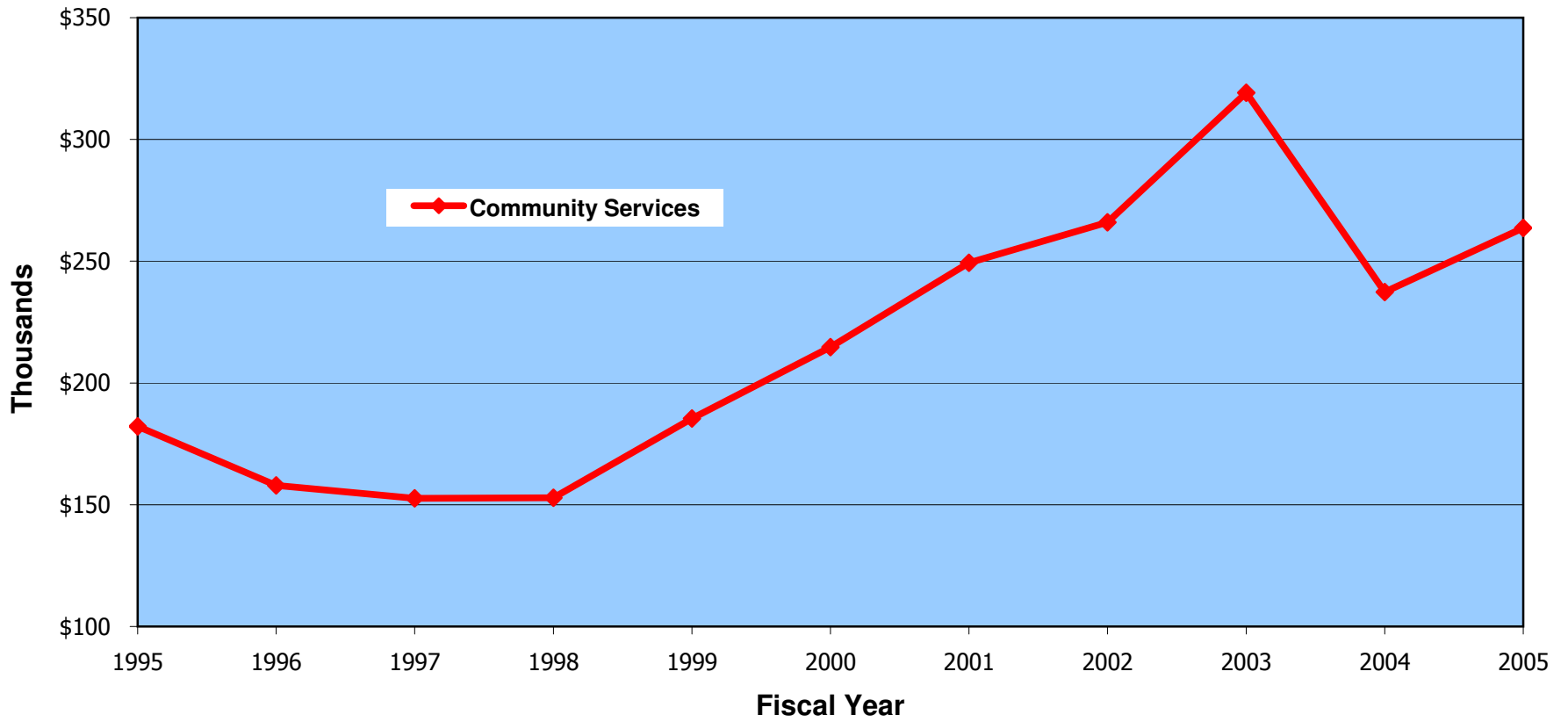
**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Public Works**  
Source: City of Solana Beach



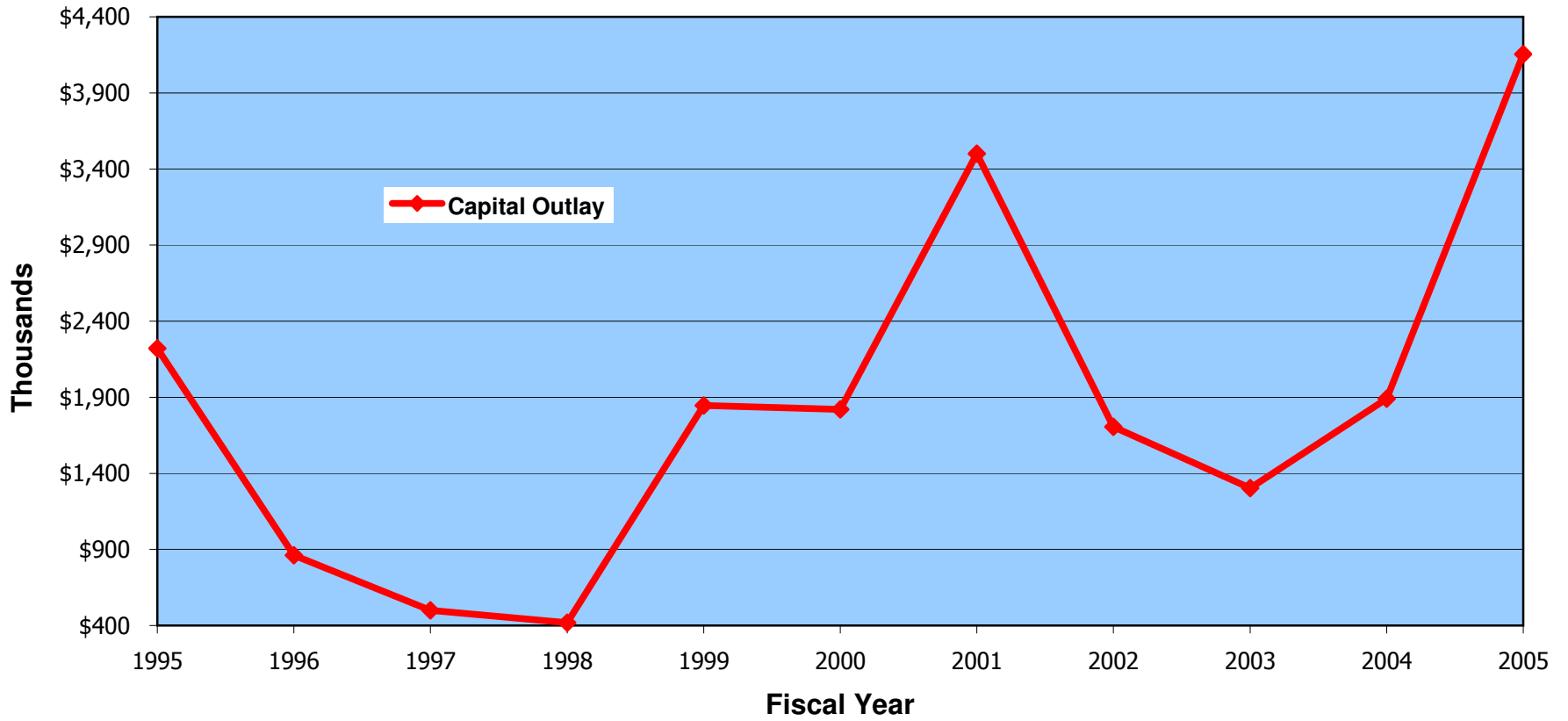
**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Community Development**  
Source: City of Solana Beach



**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Community Services**  
Source: City of Solana Beach



**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Capital Outlay**  
Source: City of Solana Beach



**City of Solana Beach**  
**General Governmental Expenditures**  
**Function: Debt Service**  
Source: City of Solana Beach

