

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 910 Public Safety Code Enforcement

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	837,659	758,984	861,344	861,344	770,355	879,295	904,961
5003 Overtime	6,490	8,374	3,000	4,454	27,289	3,000	3,000
5004 Temporary/Part Time	36,571	41,827	27,000	27,000	56,973	27,000	27,000
5501 Retirement	128,005	167,005	220,383	220,383	199,231	220,079	225,335
5502 Medical & Associated Benefits	121,383	98,159	108,517	108,517	103,298	112,905	115,354
5503 Dental Insurance	10,425	10,045	9,597	9,597	9,517	9,526	9,706
5505 Group Life Insurance	3,062	2,170	2,377	2,377	2,084	2,333	2,377
5508 Reimbursement	1,850	1,850	1,850	1,850	1,250	1,850	1,850
5509 Vision Insurance	928	885	1,236	1,236	939	1,272	1,272
5510 Medicare	10,848	10,355	12,333	12,333	10,914	12,581	12,941
5512 Deferred Compensation Match	840	1,120	4,400	4,400	575	4,400	4,400
5515 Contra Retirement	(23,021)	0	0	0	0	0	0
Salaries and Benefits	1,135,041	1,100,775	1,252,037	1,253,491	1,182,425	1,274,241	1,308,196
6003 Printing/Binding/Duplication	4,181	0	2,000	4,334	2,334	2,000	2,000
6004 Professional Services	3,418	2,449	4,000	4,000	2,380	4,000	4,000
6006 Membership Fees and Dues	720	775	750	750	944	1,000	1,000
6009 Special Materials & Supplies	484	2,008	2,000	2,000	4,291	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	10,937	10,749	8,000	8,000	6,319	8,000	8,000
6011 Telephone	8,901	12,490	9,000	9,000	10,070	9,000	9,000
6013 Auto Allowance/Mileage	33	83	200	200	164	200	200
6014 Conferences/Meetings/Travel	5,585	4,573	5,600	5,600	5,475	5,040	5,040
6016 Uniform Allowance	4,105	2,434	4,500	4,500	3,271	4,500	4,500
6017 Subscriptions & Publications	336	242	200	200	563	200	200
6020 Comptr-Reltd Lnse, Eqp, Acces	30	47	200	200	0	200	200
6053 Postage	0	13	0	0	0	0	0
7003 Office & Equipment Maintenance	290	0	100	100	0	0	0
7004 Vehicle Maintenance	23,531	25,347	20,000	20,000	29,351	20,000	20,000
7013 Vehicle & Equipment Rental	945	184	900	900	65	200	200
7038 Equipment Replacement Charges	10,873	0	0	0	0	0	0
Operation and Maintenance	74,370	61,394	57,450	59,784	65,227	56,340	56,340
TTL DV: 910 Pblc Sfty Cd Enfrcmn	1,209,411	1,162,169	1,309,487	1,313,275	1,247,652	1,330,581	1,364,536

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 910 Public Safety-Code Enforcement

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Manager, Public Safety Services	0.86	0.86	0.86	84,528	0.86	86,219
Supervisor, Code Enforcement & Sec.	2	2	2	123,468	2	134,018
Code Enforcement Officer	10	10	10	548,432	10	559,401
Typist Clerk II	3	3	3	122,867	3	125,323
TOTALS	15.86	15.86	15.86	879,295	15.86	904,961

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	879,295	904,961
Overtime	3,000	3,000
Temporary Part-Time	27,000	27,000
Fringe Benefits	364,946	373,235
TOTALS	1,274,241	1,308,196

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 910 Public Safety Code Enforcement
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	837,659	758,984	861,344	861,344	770,355	879,295	904,961
5003 Overtime	6,490	8,374	3,000	4,454	27,289	3,000	3,000
5004 Temporary/Part Time	36,571	41,827	27,000	27,000	56,973	27,000	27,000
5501 Retirement	128,005	167,005	220,383	220,383	199,231	220,079	225,335
5502 Medical & Associated Benefits	121,383	98,159	108,517	108,517	103,298	112,905	115,354
5503 Dental Insurance	10,425	10,045	9,597	9,597	9,517	9,526	9,706
5505 Group Life Insurance	3,062	2,170	2,377	2,377	2,084	2,333	2,377
5508 Reimbursement	1,850	1,850	1,850	1,850	1,250	1,850	1,850
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5512 Deferred Compensation Match	840	1,120	4,400	4,400	575	4,400	4,400
5515 Contra Retirement	(23,021)	0	0	0	0	0	0
Salaries and Benefits	<u>1,135,041</u>	<u>1,100,775</u>	<u>1,252,037</u>	<u>1,253,491</u>	<u>1,182,425</u>	<u>1,274,241</u>	<u>1,308,196</u>
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6004 Professional Services	3,418	2,449	4,000	4,000	2,380	4,000	4,000
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7013 Vehicle & Equipment Rental	945	184	900	900	65	200	200
7038 Equipment Replacement Charges	10,873	0	0	0	0	0	0
Operation and Maintenance	<u>74,370</u>	<u>61,394</u>	<u>57,450</u>	<u>59,784</u>	<u>65,227</u>	<u>56,340</u>	<u>56,340</u>
TOTAL PROG: 003 Operations	<u>1,209,411</u>	<u>1,162,169</u>	<u>1,309,487</u>	<u>1,313,275</u>	<u>1,247,652</u>	<u>1,330,581</u>	<u>1,364,536</u>