

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: 930 Public Safety-Emergency Mgmt

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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	265,549	257,526	263,340	270,905	262,788	280,066	285,655
5003 Overtime	3,878	573	2,500	2,500	664	1,000	1,000
5004 Temporary/Part Time	214,997	209,702	227,412	257,412	227,080	232,412	232,412
5501 Retirement	52,333	74,469	89,686	89,686	88,934	93,236	94,961
5502 Medical & Associated Benefits	45,688	37,374	39,237	39,237	38,892	44,199	44,199
5503 Dental Insurance	3,601	3,601	3,769	3,769	3,332	3,769	3,769
5505 Group Life Insurance	1,152	931	925	925	874	925	925
5508 Reimbursement	2,300	2,300	2,300	2,300	2,300	2,300	2,300
5509 Vision Insurance	781	504	498	498	450	419	419
5510 Medicare	6,679	6,842	7,519	7,519	7,215	7,849	7,959
5512 Deferred Compensation Match	3,332	3,961	4,800	4,800	4,511	4,800	4,800
5513 Unused Medical-Deferred Comp	0	2,261	0	0	2,566	0	0
5515 Contra Retirement	(8,036)	0	0	0	0	0	0
Salaries and Benefits	656,910	681,627	729,174	766,739	712,366	763,422	774,114
6001 City Bus Use	576	459	300	300	171	300	300
6003 Printing/Binding/Duplication	0	0	0	0	665	0	0
6003 Printing/Binding/Duplication	132	0	250	250	665	0	0
6004 Professional Services	4,261	17,060	27,200	27,200	20,534	20,200	20,200
6005 Contract Services	373	4,766	0	0	0	0	0
6006 Membership Fees and Dues	3,095	4,043	4,000	4,000	3,805	4,000	4,000
6008 Promotion & Publicity	0	0	1,800	1,800	496	800	800
6009 Special Materials & Supplies	9,985	4,790	8,200	8,952	3,848	5,200	5,200
6010 Office/Facilities Suppls&Frnshng	4,201	3,927	4,250	4,250	3,779	5,000	5,000
6011 Telephone	7,704	5,458	6,800	6,800	3,746	6,600	6,600
6013 Auto Allowance/Mileage	30	586	850	850	902	800	800
6014 Conferences/Meetings/Travel	2,076	1,220	2,100	2,100	1,266	1,890	1,890
6015 Taxes, Licenses and Fees	0	0	0	0	1,084	0	0
6016 Uniform Allowance	1,002	1,289	2,000	2,000	95	1,000	1,000
6017 Subscriptions & Publications	489	1,646	900	1,157	1,166	1,300	1,300
6020 Comptr-Reltd Lnse, Eqp, Acces	109	93	550	550	74	550	550
6077 Gas	605	557	600	600	540	680	680
6078 Electric	1,974	2,340	2,800	2,800	2,393	3,200	3,200
7003 Office & Equipment Maintenance	6,821	18,541	17,300	17,300	15,205	17,300	17,300
7004 Vehicle Maintenance	2,649	2,863	1,500	1,500	3,775	1,500	1,500
7010 Other Maint & Repairs	0	230	200	200	0	0	0
7011 Property & Supplies Rental	0	0	0	0	300	0	0
7013 Vehicle & Equipment Rental	182	1,533	200	200	101	200	200
7038 Equipment Replacement Charges	9,970	0	0	0	0	0	0
Operation and Maintenance	56,234	71,401	81,800	82,809	63,945	70,520	70,520
8003 Specialized Equipment	6,329	0	0	0	0	0	0
8006 Office Equipment	9,604	0	0	0	0	0	0
Capital Outlays	15,933	0	0	0	0	0	0
TTL DV: 930 Pblc Sfty-mrgncy Mgm	729,078	753,028	810,974	849,548	776,311	833,942	844,634

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: 930 Public Safety-Emergency Management

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 and Comm. Svs.	0.96	0.96	0.96	96,716	0.96	98,650
Emergency Preparedness Specialist	1	1	1	79,289	1	80,863
Public Safety Specialist	1.50	1.50	1.50	92,447	1.50	95,715
Administrative Specialist	1	1	1	61,484	1	62,713
Senior Clerk	0.95	0.95	0.95	42,577	0.95	43,429
TOTALS	5.41	5.41	5.41	372,513	5.41	381,370

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	372,513	381,370
Overtime	1,000	1,000
Temporary Part-Time	232,412	232,412
Fringe Benefits	157,497	159,332
TOTALS	763,422	774,114

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: 930 Public Safety-Emergency Mgmt
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	265,549	257,526	263,340	270,905	262,788	280,066	285,655
5003 Overtime	3,878	74	2,500	2,500	283	1,000	1,000
5004 Temporary/Part Time	211,736	209,702	227,412	257,412	226,918	232,412	232,412
5501 Retirement	42,361	56,646	67,378	67,378	69,181	70,098	71,128
5502 Medical & Associated Benefits	37,310	29,245	28,270	28,270	32,601	36,400	36,400
5503 Dental Insurance	2,881	2,881	2,815	2,815	2,751	2,815	2,815
5505 Group Life Insurance	917	679	664	664	647	664	664
5508 Reimbursement	1,750	1,750	1,750	1,750	1,750	1,750	1,750
5509 Vision Insurance	632	402	395	395	365	313	313
5510 Medicare	6,632	6,476	7,151	7,151	6,802	7,445	7,526
5512 Deferred Compensation Match	3,200	2,804	4,000	4,000	3,575	4,000	4,000
5515 Contra Retirement	(6,401)	0	0	0	0	0	0
Salaries and Benefits	570,445	568,184	605,675	643,240	607,661	636,963	643,663
6003 Printing/Binding/Duplication	132	0	250	250	0	0	0
6004 Professional Services	2,432	9,512	27,000	27,000	20,534	20,000	20,000
6005 Contract Services	373	4,466	0	0	0	0	0
6006 Membership Fees and Dues	3,095	4,043	4,000	4,000	3,805	4,000	4,000
6008 Promotion & Publicity	0	0	500	500	0	0	0
6009 Special Materials & Supplies	3,169	868	4,000	4,000	710	1,000	1,000
6010 Office/Facilities Suppls&Frnshng	2,367	2,871	2,000	2,000	3,048	3,000	3,000
6011 Telephone	6,855	5,274	5,700	5,700	3,731	5,700	5,700
6013 Auto Allowance/Mileage	20	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	1,763	1,090	1,500	1,500	838	1,350	1,350
6015 Taxes, Licenses and Fees	0	0	0	0	1,084	0	0
6016 Uniform Allowance	1,002	1,289	2,000	2,000	95	1,000	1,000
6017 Subscriptions & Publications	489	468	900	1,157	924	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	250	250	74	250	250
7003 Office & Equipment Maintenance	6,232	16,667	16,000	16,000	13,881	16,000	16,000
7004 Vehicle Maintenance	2,649	2,863	1,500	1,500	3,775	1,500	1,500
7013 Vehicle & Equipment Rental	182	109	200	200	101	200	200
7038 Equipment Replacement Charges	2,319	0	0	0	0	0	0
Operation and Maintenance	33,078	49,520	65,850	66,107	52,599	55,000	55,000
8003 Specialized Equipment	6,329	0	0	0	0	0	0
8006 Office Equipment	9,604	0	0	0	0	0	0
Capital Outlays	15,933	0	0	0	0	0	0
TOTAL PROG: 003 Operations	619,456	617,704	671,525	709,347	660,260	691,963	698,663

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: 930 Public Safety-Emergency Mgmt
PROGRAM: 116 Community Relations Storefront

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
5004 Temporary/Part Time	3,261	0	0	0	0	0	0
5510 Medicare	47	0	0	0	0	0	0
Salaries and Benefits	3,308	0	0	0	0	0	0
6003 Printing/Binding/Duplication	0	0	0	0	665	0	0
6004 Professional Services	49	5,308	200	200	0	200	200
6009 Special Materials & Supplies	4,818	2,139	2,200	2,865	938	2,200	2,200
6010 Office/Facilities Suppls&Frnshng	1,076	329	1,000	1,000	255	1,000	1,000
6011 Telephone	849	110	1,100	1,100	0	800	800
6013 Auto Allowance/Mileage	10	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	313	0	0	0	0	0	0
6017 Subscriptions & Publications	0	1,099	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	109	93	100	100	0	100	100
6077 Gas	605	557	600	600	540	680	680
6078 Electric	1,974	2,340	2,800	2,800	2,393	3,200	3,200
7003 Office & Equipment Maintenance	0	408	500	500	1,071	500	500
7010 Other Maint & Repairs	0	230	200	200	0	0	0
7013 Vehicle & Equipment Rental	0	1,424	0	0	0	0	0
Operation and Maintenance	9,803	14,038	8,700	9,365	5,861	8,680	8,680
TTL PRG: 116 Cmmnty Rltns Strfrnt	13,110	14,038	8,700	9,365	5,861	8,680	8,680

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: 930 Public Safety-Emergency Mgmt
PROGRAM: 138 Sheriff's Program Support

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	64,656	81,583	87,188	87,188	72,761	92,447	95,715
5003 Overtime	0	499	0	0	382	0	0
5004 Temporary/Part Time	0	0	0	0	162	0	0
5501 Retirement	9,972	17,823	22,308	22,308	19,753	23,138	23,833
5502 Medical & Associated Benefits	8,379	8,129	10,967	10,967	6,291	7,799	7,799
5503 Dental Insurance	720	720	954	954	581	954	954
5505 Group Life Insurance	235	252	261	261	227	261	261
5508 Reimbursement	550	550	550	550	550	550	550
5509 Vision Insurance	148	102	103	103	84	106	106
5510 Medicare	0	367	368	368	414	404	433
5512 Deferred Compensation Match	132	1,157	800	800	935	800	800
5513 Unused Medical-Deferred Comp	0	2,261	0	0	2,566	0	0
5515 Contra Retirement	(1,635)	0	0	0	0	0	0
Salaries and Benefits	83,157	113,443	123,499	123,499	104,705	126,459	130,451
6001 City Bus Use	576	459	300	300	171	300	300
6004 Professional Services	1,780	2,240	0	0	0	0	0
6005 Contract Services	0	300	0	0	0	0	0
6008 Promotion & Publicity	0	0	1,300	1,300	496	800	800
6009 Special Materials & Supplies	1,998	1,782	2,000	2,087	2,200	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	758	727	1,250	1,250	476	1,000	1,000
6011 Telephone	0	74	0	0	15	100	100
6013 Auto Allowance/Mileage	0	586	800	800	902	800	800
6014 Conferences/Meetings/Travel	0	130	600	600	428	540	540
6017 Subscriptions & Publications	0	79	0	0	242	300	300
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	200	200	0	200	200
7003 Office & Equipment Maintenance	590	1,466	800	800	253	800	800
7011 Property & Supplies Rental	0	0	0	0	300	0	0
7038 Equipment Replacement Charges	7,651	0	0	0	0	0	0
Operation and Maintenance	13,354	7,844	7,250	7,337	5,484	6,840	6,840
TOTL PRG: 138 Shrff's Prgm Spprt	96,511	121,287	130,749	130,836	110,190	133,299	137,291