

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 930 Public Safety-Emergency Mgmt

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	335,549	364,156	308,644	373,137	373,137	359,626	401,064
5003 Overtime	664	850	1,545	1,000	1,000	1,147	1,700
5004 Temporary/Part Time	227,080	212,036	198,739	210,000	210,000	178,584	210,300
5501 Retirement	88,934	98,468	82,453	92,022	92,022	89,801	99,059
5502 Medical & Associated Benefits	38,892	49,998	46,826	61,391	61,391	40,076	52,582
5503 Dental Insurance	3,332	3,556	4,502	5,465	5,465	4,652	5,465
5505 Group Life Insurance	874	910	1,169	1,688	1,688	1,973	1,688
5508 Reimbursement	2,300	2,270	2,829	2,600	2,600	2,150	2,750
5509 Vision Insurance	450	512	488	477	477	424	477
5510 Medicare	7,215	8,193	6,728	8,766	8,766	7,930	7,919
5512 Deferred Compensation Match	4,511	4,357	5,801	4,800	4,800	4,777	5,400
5513 Unused Medical-Deferred Comp	2,566	2,199	3,330	0	0	8,131	5,712
5516 Part Time Retirement	0	1,358	6,432	5,154	5,154	8,966	7,230
Salaries and Benefits	712,366	748,865	669,484	766,500	766,500	708,237	801,346
6001 City Bus Use	171	0	0	0	0	0	0
6003 Printing/Binding/Duplication	665	0	0	0	0	0	0
6004 Professional Services	20,534	57,343	581	77,200	2,200	5,246	2,000
6005 Contract Services	0	0	46,123	0	75,000	68,576	75,000
6006 Membership Fees and Dues	3,805	4,093	4,043	4,000	4,050	4,093	4,600
6008 Promotion & Publicity	496	554	0	700	700	74	100
6009 Special Materials & Supplies	3,848	3,057	1,832	4,000	4,000	2,228	3,100
6010 Office/Facilities Suppls&Frnshng	3,779	2,899	2,720	3,000	3,000	2,136	2,700
6011 Telephone	3,746	6,665	11,846	6,500	6,500	14,408	13,100
6013 Auto Allowance/Mileage	902	393	926	1,000	1,000	1,010	1,000
6014 Conference and Travel	1,266	833	449	3,000	3,000	1,180	2,800
6015 Taxes, Licenses and Fees	1,084	0	0	0	0	0	0
6016 Uniform Allowance	95	1,395	175	1,000	1,000	794	1,000
6017 Subscriptions & Publications	1,166	249	299	500	500	306	500
6020 Comptr-Reltd Lnse, Eqp, Acces	74	211	244	400	400	0	350
6077 Gas	540	44	0	0	0	0	0
6078 Electric	2,393	817	0	1,000	1,000	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	102	0
7003 Office & Equipment Maintenance	15,205	14,868	14,364	15,980	15,980	14,143	18,100
7004 Vehicle Maintenance	3,775	3,378	4,460	2,000	2,000	2,224	2,500
7011 Property & Supplies Rental	300	0	0	0	0	32	100
7013 Vehicle/Rolling Eqpmt Rental	101	75	20	200	200	0	200
7307 Unleaded Gas	0	0	0	0	0	1,663	1,100
7308 Motor Oil	0	0	0	0	0	12	50
Operation and Maintenance	63,945	96,874	88,082	120,480	120,530	118,227	128,300
TTL DV: 930 Pblc Sfty-mrgncy Mgm	776,311	845,739	757,566	886,980	887,030	826,464	929,646

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 930 Public Safety-Emergency Management

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Public Safety and Comm. Svs.	0.96	0.96	0.96	88,459	0.96	102,322
Emergency Preparedness Analyst	1	1	1	71,447	1	78,785
Public Safety Specialist	1.50	1.50	1.50	101,109	1.50	101,031
Sr. Administrative Specialist	0	0	0	0	1	73,054
Administrative Specialist	1	1	1	66,250	0	0
Senior Clerk	0.95	0.95	0.95	45,872	0.95	45,872
TOTALS	5.41	5.41	5.41	373,137	5.41	401,064

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	373,137	401,064
Overtime	1,000	1,700
Temporary Part-Time	210,000	210,300
Fringe Benefits	182,363	188,282
TOTALS	766,500	801,346

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 930 Public Safety-Emergency Mgmt
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	262,788	279,401	217,786	272,028	272,028	264,688	300,033
5003 Overtime	283	207	0	1,000	1,000	0	0
5004 Temporary/Part Time	226,918	212,036	1,117	0	0	0	0
5501 Retirement	69,181	75,829	58,330	67,087	67,087	66,067	74,105
5502 Medical & Associated Benefits	32,601	41,031	37,378	45,582	45,582	30,714	36,349
5503 Dental Insurance	2,751	2,836	3,475	4,082	4,082	3,629	4,082
5505 Group Life Insurance	647	668	819	1,220	1,220	1,412	1,220
5508 Reimbursement	1,750	2,050	2,229	2,050	2,050	1,550	2,150
5509 Vision Insurance	365	309	305	290	290	240	290
5510 Medicare	6,802	6,914	3,316	3,959	3,959	4,050	4,365
5512 Deferred Compensation Match	3,575	4,027	5,360	4,000	4,000	4,360	4,400
5513 Unused Medical-Deferred Comp	0	0	917	0	0	5,613	5,712
5516 Part Time Retirement	0	1,358	376	5,154	5,154	0	0
Salaries and Benefits	607,661	626,665	331,408	406,452	406,452	382,324	432,706
6004 Professional Services	20,534	57,149	581	2,000	2,000	313	2,000
6006 Membership Fees and Dues	3,805	4,093	3,983	4,000	4,050	4,093	4,500
6009 Special Materials & Supplies	710	1,690	3	1,000	1,000	486	800
6010 Office/Facilities Suppls&Frnshng	3,048	2,249	2,097	2,000	2,000	1,606	2,000
6011 Telephone	3,731	5,097	10,907	5,700	5,700	13,774	12,000
6013 Auto Allowance/Mileage	0	0	0	0	0	145	0
6014 Conference and Travel	838	833	399	2,000	2,000	630	2,000
6015 Taxes, Licenses and Fees	1,084	0	0	0	0	0	0
6016 Uniform Allowance	95	1,395	175	600	600	794	1,000
6017 Subscriptions & Publications	924	249	299	500	500	306	500
6020 Comptr-Reltd Lnse, Eqp, Acces	74	211	244	250	250	0	250
7003 Office & Equipment Maintenance	13,881	13,559	14,364	14,000	14,000	12,540	17,000
7004 Vehicle Maintenance	3,775	3,378	4,460	2,000	2,000	2,224	2,500
7013 Vehicle/Rolling Eqpmt Rental	101	75	20	200	200	0	200
7307 Unleaded Gas	0	0	0	0	0	1,663	1,100
7308 Motor Oil	0	0	0	0	0	12	50
Operation and Maintenance	52,599	89,979	37,533	34,250	34,300	38,586	45,900
TOTAL PROG: 003 Operations	660,260	716,644	368,941	440,702	440,752	420,910	478,606

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6003 Printing/Binding/Duplication	665	0	0	0	0	0	0
6004 Professional Services	0	93	0	200	200	0	0
6006 Membership Fees and Dues	0	0	60	0	0	0	100
6009 Special Materials & Supplies	938	170	207	600	600	161	500
6010 Office/Facilities Suppls&Frnshng	255	410	470	500	500	452	500
6011 Telephone	0	1,568	939	800	800	634	1,100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	50	50	0	100
6077 Gas	540	44	0	0	0	0	0
6078 Electric	2,393	817	0	1,000	1,000	0	0
7003 Office & Equipment Maintenance	1,071	617	0	1,180	1,180	1,433	800
Operation and Maintenance	5,861	3,719	1,676	4,330	4,330	2,679	3,100
TTL PRG: 116 Cmmnty Rltns Strfrnt	5,861	3,719	1,676	4,330	4,330	2,679	3,100

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 930 Public Safety-Emergency Mgmt
PROGRAM: 133 Pedestrian Safety

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5004 Temporary/Part Time	0	0	197,621	210,000	210,000	178,335	210,000
5510 Medicare	0	0	2,019	4,350	4,350	2,426	3,045
5516 Part Time Retirement	0	0	6,056	0	0	8,941	7,230
Salaries and Benefits	0	0	205,696	214,350	214,350	189,703	220,275
6004 Professional Services	0	0	0	75,000	0	4,914	0
6005 Contract Services	0	0	46,123	0	75,000	68,576	75,000
6009 Special Materials & Supplies	0	0	0	400	400	0	0
6016 Uniform Allowance	0	0	0	400	400	0	0
Operation and Maintenance	0	0	46,123	75,800	75,800	73,490	75,000
TOTAL PROG: 133 Pedestrian Safety	0	0	251,818	290,150	290,150	263,193	295,275

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 930 Public Safety-Emergency Mgmt
PROGRAM: 138 Sheriff's Program Support

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	72,761	84,755	90,858	101,109	101,109	94,938	101,031
5003 Overtime	382	643	1,545	0	0	1,147	1,700
5004 Temporary/Part Time	162	0	0	0	0	249	300
5501 Retirement	19,753	22,640	24,123	24,935	24,935	23,734	24,954
5502 Medical & Associated Benefits	6,291	8,968	9,448	15,809	15,809	9,362	16,233
5503 Dental Insurance	581	720	1,026	1,383	1,383	1,023	1,383
5505 Group Life Insurance	227	242	350	468	468	561	468
5508 Reimbursement	550	220	600	550	550	600	600
5509 Vision Insurance	84	204	184	187	187	183	187
5510 Medicare	414	1,279	1,393	457	457	1,453	509
5512 Deferred Compensation Match	935	330	441	800	800	417	1,000
5513 Unused Medical-Deferred Comp	2,566	2,199	2,413	0	0	2,519	0
5516 Part Time Retirement	0	0	0	0	0	25	0
Salaries and Benefits	104,705	122,200	132,380	145,698	145,698	136,210	148,365
6001 City Bus Use	171	0	0	0	0	0	0
6004 Professional Services	0	100	0	0	0	19	0
6008 Promotion & Publicity	496	554	0	700	700	74	100
6009 Special Materials & Supplies	2,200	1,197	1,623	2,000	2,000	1,581	1,800
6010 Office/Facilities Suppls&Frnshng	476	241	152	500	500	78	200
6011 Telephone	15	0	0	0	0	0	0
6013 Auto Allowance/Mileage	902	393	926	1,000	1,000	865	1,000
6014 Conference and Travel	428	0	50	1,000	1,000	550	800
6017 Subscriptions & Publications	242	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	100	100	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	102	0
7003 Office & Equipment Maintenance	253	692	0	800	800	170	300
7011 Property & Supplies Rental	300	0	0	0	0	32	100
Operation and Maintenance	5,484	3,176	2,751	6,100	6,100	3,472	4,300
TOTL PRG: 138 Shrff's Prgrm Spprt	110,190	125,376	135,131	151,798	151,798	139,683	152,665