

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 900 Public Safety-Administration

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5001 Council/Commissions	875	0	0	0	0	0	0
5002 Regular	154,683	177,774	179,017	183,679	192,455	180,824	204,837
5003 Overtime	1,568	201	0	161	0	0	0
5004 Temporary/Part Time	17,083	14,921	18,525	18,982	16,236	14,579	16,236
5501 Retirement	41,774	46,904	44,649	45,274	47,329	45,508	54,710
5502 Medical & Associated Benefits	26,138	34,423	34,105	34,487	38,279	35,171	41,201
5503 Dental Insurance	2,008	3,151	3,029	3,132	3,330	3,252	3,330
5505 Group Life Insurance	461	745	1,179	861	766	748	766
5508 Reimbursement	1,300	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	445	395	368	378	391	354	157
5510 Medicare	1,711	1,917	1,974	2,043	2,143	1,953	2,266
5512 Deferred Compensation Match	3	0	0	0	1,000	0	1,000
5516 Part Time Retirement	496	2,599	3,421	3,460	3,023	2,834	3,023
Salaries and Benefits	248,545	284,230	287,467	293,657	306,152	286,424	328,726
6001 City Bus Use	57	0	0	0	0	0	0
6004 Professional Services	28	0	25	1,541	1,550	1,596	1,670
6005 Contract Services	542	0	0	0	0	0	0
6006 Membership Fees and Dues	0	100	0	55	0	225	0
6009 Special Materials & Supplies	0	0	89	452	250	0	250
6010 Office/Facilities Sppls&Frnshng	3,688	3,660	5,227	5,851	3,550	5,079	3,550
6011 Telephone	1,477	1,089	997	304	1,200	0	1,200
6013 Auto Allowance/Mileage	0	0	0	0	0	38	0
6014 Conference and Travel	425	0	0	0	0	5	0
6017 Subscriptions & Publications	0	0	0	175	0	0	0
6020 Comptr-Reltd Lnase, Eqp, Accs	0	0	0	132	0	1,901	0
6157 Stipend	455	1,645	1,470	1,680	1,700	1,855	1,700
7003 Office & Equipment Maintenanc	483	261	406	693	550	0	100
Operation and Maintenance	7,155	6,755	8,214	10,882	8,800	10,699	8,470
TOTL DV: 900 Pblc Sfty-dmnstrtn	255,700	290,985	295,681	304,540	314,952	297,123	337,196

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

**FUND:** 01 General  
**WORK GROUP:** 90 Public Services  
**DIVISION:** 900 Public Safety-Administrator

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Public Safety and Comm. Svs.	0.04	0.04	0.04	4,216	0.04	4,715
Manager, Public Safety Services	0.06	0.06	0.06	6,442	0.06	7,007
Administrative Analyst	1	1	1	74,129	1	78,672
Administrative Secretary	1	1	1	60,918	1	64,758
Senior Clerk	0.05	0.05	0.05	2,326	0.05	2,473
Typist Clerk II	0.04	1.04	1.04	44,424	1.04	47,213
Office Clerk	1	0	0	0	0	0
<b>TOTALS</b>	<b>3.19</b>	<b>3.19</b>	<b>3.19</b>	<b>192,455</b>	<b>3.19</b>	<b>204,837</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	192,455	204,837
Overtime	0	0
Temporary Part-Time	16,236	16,236
Fringe Benefits	97,461	107,653
<b>TOTALS</b>	<b>306,152</b>	<b>328,726</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 900 Public Safety-Administration  
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	152,704	169,570	179,017	183,679	171,855	180,824	182,556
5003 Overtime	1,568	201	0	161	0	0	0
5004 Temporary/Part Time	17,083	14,921	18,525	18,982	16,236	14,579	16,236
5501 Retirement	41,234	44,968	44,649	45,274	42,263	45,508	48,759
5502 Medical & Associated Benefits	25,893	33,472	34,105	34,487	34,944	35,171	37,540
5503 Dental Insurance	1,990	3,078	3,029	3,132	3,048	3,252	3,048
5505 Group Life Insurance	456	730	1,179	861	701	748	701
5508 Reimbursement	1,300	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	445	389	368	378	371	354	141
5510 Medicare	1,670	1,812	1,974	2,043	1,844	1,953	1,943
5512 Deferred Compensation Match	0	0	0	0	1,000	0	1,000
5516 Part Time Retirement	496	2,599	3,421	3,460	3,023	2,834	3,023
Salaries and Benefits	244,839	272,941	287,467	293,657	276,485	286,424	296,147
6001 City Bus Use	57	0	0	0	0	0	0
6004 Professional Services	28	0	25	1,541	1,550	1,596	1,670
6005 Contract Services	542	0	0	0	0	0	0
6006 Membership Fees and Dues	0	100	0	55	0	225	0
6009 Special Materials & Supplies	0	0	89	452	100	0	100
6010 Office/Facilities Suppls&Frnshng	3,448	3,619	4,964	5,851	3,500	5,079	3,500
6011 Telephone	1,477	1,089	997	304	1,200	0	1,200
6013 Auto Allowance/Mileage	0	0	0	0	0	38	0
6014 Conference and Travel	425	0	0	0	0	5	0
6017 Subscriptions & Publications	0	0	0	175	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	132	0	1,901	0
7003 Office & Equipment Maintenance	483	261	406	693	550	0	100
Operation and Maintenance	6,460	5,069	6,481	9,202	6,900	8,844	6,570
TOTAL PROG: 002 Administration	251,299	278,010	293,948	302,860	283,385	295,268	302,717

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 900 Public Safety-Administration  
 PROGRAM: 255 Public Safety Commission

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	875	0	0	0	0	0	0
5002 Regular	1,979	8,204	0	0	20,600	0	22,281
5501 Retirement	541	1,936	0	0	5,066	0	5,951
5502 Medical & Associated Benefits	245	951	0	0	3,335	0	3,661
5503 Dental Insurance	18	72	0	0	282	0	282
5505 Group Life Insurance	4	15	0	0	65	0	65
5509 Vision Insurance	0	6	0	0	20	0	16
5510 Medicare	41	105	0	0	299	0	323
5512 Deferred Compensation Match	3	0	0	0	0	0	0
Salaries and Benefits	3,706	11,289	0	0	29,667	0	32,579
6009 Special Materials & Supplies	0	0	0	0	150	0	150
6010 Office/Facilities Suppls&Prnshng	240	41	263	0	50	0	50
6157 Stipend	455	1,645	1,470	1,680	1,700	1,855	1,700
Operation and Maintenance	695	1,686	1,733	1,680	1,900	1,855	1,900
TOTAL PROG: 255 Public Sfty Cmmsn	4,401	12,975	1,733	1,680	31,567	1,855	34,479

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6003 Printing/Binding/Duplication	(232)	0	0	0	0	0	0
6004 Professional Services	6,465	5,197	1,917	20,772	0	18,956	0
6005 Contract Services	13,570,073	14,433,505	15,322,870	15,521,600	14,946,623	14,666,292	15,313,418
6009 Special Materials & Supplies	165	0	0	0	0	0	0
6011 Telephone	13,050	12,835	13,561	10,331	12,600	11,471	11,000
6016 Employee Uniform	2,844	2,745	1,484	238	0	0	0
6095 Unreimbursed Grant Expenditrs	0	0	459	0	0	0	0
6100 Helicopter Service Sheriff	9,856	15,629	12,839	21,387	16,000	17,194	17,500
6101 Driving Under Influence City	43,306	60,290	56,284	47,355	60,000	43,746	60,000
6104 Fingerprint Processing Servic	0	21,453	49,500	75,204	80,000	50,490	80,000
6105 Fireworks Suppression Operatn	0	0	21,785	23,647	25,000	24,296	25,000
Operation and Maintenance	13,645,528	14,551,655	15,480,698	15,720,535	15,140,223	14,832,445	15,506,918
TTL DV: 905 Pbic Sfty Cntrct Ad	13,645,528	14,551,655	15,480,698	15,720,535	15,140,223	14,832,445	15,506,918

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 026 COPS TEAM

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6005 Contract Services	0	2,047,365	2,271,075	2,618,125	3,276,310	3,276,309	3,374,135
6011 Telephone	0	0	0	0	1,600	0	0
Operation and Maintenance	0	2,047,365	2,271,075	2,618,125	3,277,910	3,276,309	3,374,135
TOTAL PROG: 026 COPS TEAM	0	2,047,365	2,271,075	2,618,125	3,277,910	3,276,309	3,374,135

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 032 Park Safety Enforcement

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6003 Printing/Binding/Duplication	(232)	0	0	0	0	0	0
6005 Contract Services	1,276,770	1,410,218	1,245,218	1,243,246	0	0	0
6011 Telephone	1,550	1,598	1,473	318	0	0	0
Operation and Maintenance	1,278,088	1,411,816	1,246,691	1,243,564	0	0	0
TOTAL PROG: 032 Prk Sfty Enfrcmnt	1,278,088	1,411,816	1,246,691	1,243,564	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 117 Sheriff's Contract

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	11,594,639	10,344,756	10,913,823	10,720,301	10,710,178	10,726,710	11,051,183
6011 Telephone	415	394	393	98	400	0	400
6095 Unreimbursed Grant Expenditrs	0	0	459	0	0	0	0
6100 Helicopter Service Sheriff	9,856	15,629	12,839	21,387	16,000	17,194	17,500
6101 Driving Under Influence City	43,306	60,290	56,284	47,355	60,000	43,746	60,000
6104 Fingerprint Processing Service	0	21,453	49,500	75,204	80,000	50,490	80,000
6105 Fireworks Suppression Operatn	0	0	21,785	23,647	25,000	24,296	25,000
Operation and Maintenance	11,648,216	10,442,522	11,055,083	10,887,993	10,891,578	10,862,436	11,234,083
TOTAL PROG: 117 Sheriff's Contract	11,648,216	10,442,522	11,055,083	10,887,993	10,891,578	10,862,436	11,234,083

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 118 Citation Processing

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6004 Professional Services	6,465	5,197	1,917	0	0	0	0
6005 Contract Services	66,800	57,549	51,032	86,789	80,000	103,851	100,000
6011 Telephone	231	248	275	173	0	186	0
6016 Employee Uniform	<u>2,844</u>	<u>2,745</u>	<u>1,484</u>	<u>238</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	76,340	65,738	54,707	87,199	80,000	104,037	100,000
TOTAL PROG: 118 Citation Procsgng	<u>76,340</u>	<u>65,738</u>	<u>54,707</u>	<u>87,199</u>	<u>80,000</u>	<u>104,037</u>	<u>100,000</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 124 Alarm System

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6004 Professional Services	0	0	0	20,772	0	18,956	0
6005 Contract Services	166,815	148,991	257,741	192,936	186,100	155,062	176,100
6009 Special Materials & Supplies	165	0	0	0	0	0	0
6011 Telephone	<u>10,855</u>	<u>10,596</u>	<u>11,420</u>	<u>9,743</u>	<u>10,600</u>	<u>11,285</u>	<u>10,600</u>
Operation and Maintenance	177,835	159,587	269,161	223,451	196,700	185,303	186,700
TOTAL PROG: 124 Alarm System	<u>177,835</u>	<u>159,587</u>	<u>269,161</u>	<u>223,451</u>	<u>196,700</u>	<u>185,303</u>	<u>186,700</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 126 City Prosecutor

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	49,983	62,039	106,600	97,140	120,000	76,116	110,000
Operation and Maintenance	49,983	62,039	106,600	97,140	120,000	76,116	110,000
TOTAL PROG: 126 City Prosecutor	49,983	62,039	106,600	97,140	120,000	76,116	110,000

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 127 Building Security

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	<u>122,900</u>	<u>126,593</u>	<u>131,153</u>	<u>102,551</u>	<u>74,303</u>	<u>71,768</u>	<u>70,000</u>
Operation and Maintenance	122,900	126,593	131,153	102,551	74,303	71,768	70,000
TOTAL PROG: 127 Building Security	<u>122,900</u>	<u>126,593</u>	<u>131,153</u>	<u>102,551</u>	<u>74,303</u>	<u>71,768</u>	<u>70,000</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 157 Parking Enforcement

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	<u>111,969</u>	<u>110,837</u>	<u>140,004</u>	<u>113,203</u>	<u>127,732</u>	<u>114,329</u>	<u>127,732</u>
Operation and Maintenance	111,969	110,837	140,004	113,203	127,732	114,329	127,732
TOTAL PROG: 157 Parking Enforcmnt	<u>111,969</u>	<u>110,837</u>	<u>140,004</u>	<u>113,203</u>	<u>127,732</u>	<u>114,329</u>	<u>127,732</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 158 Animal Control

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	<u>180,198</u>	<u>125,159</u>	<u>206,225</u>	<u>347,310</u>	<u>372,000</u>	<u>142,147</u>	<u>304,268</u>
Operation and Maintenance	180,198	125,159	206,225	347,310	372,000	142,147	304,268
TOTAL PROG: 158 Animal Control	<u>180,198</u>	<u>125,159</u>	<u>206,225</u>	<u>347,310</u>	<u>372,000</u>	<u>142,147</u>	<u>304,268</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	799,330	858,155	828,275	840,716	813,575	811,277	931,718
5003 Overtime	38,405	42,262	9,599	14,742	45,000	1,728	45,000
5004 Temporary/Part Time	43,971	27,956	34,158	35,814	24,702	24,531	24,702
5501 Retirement	216,633	228,490	206,738	207,826	200,074	203,285	248,853
5502 Medical & Associated Benefits	108,497	114,156	113,372	118,609	120,860	135,139	158,678
5503 Dental Insurance	9,353	13,360	12,125	12,516	13,102	13,009	14,146
5505 Group Life Insurance	2,159	3,345	5,118	3,729	3,096	3,240	3,336
5508 Reimbursement	5,202	5,475	4,800	4,850	4,850	4,850	5,450
5509 Vision Insurance	1,336	1,524	915	994	991	962	1,100
5510 Medicare	11,547	12,109	11,257	11,542	12,166	10,735	12,746
5512 Deferred Compensation Match	3,493	2,970	3,080	2,700	5,400	2,700	6,900
5513 Unused Medical-Deferred Comp	4,842	7,027	7,054	7,054	7,054	3,335	7,054
5516 Part Time Retirement	662	4,776	6,055	6,456	5,429	4,543	5,429
Salaries and Benefits	1,245,431	1,321,604	1,242,547	1,267,547	1,256,299	1,219,333	1,465,112
6001 City Bus Use	0	266	473	0	650	0	650
6003 Printing/Binding/Duplication	2,423	0	2,509	2,200	3,000	2,333	3,000
6004 Professional Services	3,196	13,325	4,295	6,264	16,750	783	18,622
6006 Membership Fees and Dues	876	985	205	1,054	750	750	750
6008 Promotion & Publicity	0	999	0	0	0	0	0
6009 Special Materials & Supplies	1,960	3,190	3,272	3,829	3,000	187	3,000
6010 Office/Facilities Suppls&Frnshng	8,963	11,532	7,915	3,847	7,500	2,697	7,500
6011 Telephone	7,083	9,121	2,237	5,119	9,000	4,735	7,000
6013 Auto Allowance/Mileage	799	0	0	0	200	0	200
6014 Conference and Travel	8,857	3,912	13,621	8,974	10,000	7,104	10,000
6015 Taxes, Licenses and Fees	0	0	0	182	0	6	0
6016 Employee Uniform	4,608	3,497	2,214	4,418	12,000	4,707	6,000
6017 Subscriptions & Publications	374	439	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	305	704	232	340	500	2,421	2,000
7003 Office & Equipment Maintenance	0	0	0	167	0	164	200
7004 Vehicle Maintenance	33,026	27,626	16,476	19,229	13,000	9,713	13,000
7013 Vehicle/Rolling Eqpmt Rental	101	62	0	0	100	0	100
7307 Unleaded Gas	0	0	10,872	9,818	7,000	8,145	10,000
7308 Motor Oil	0	0	43	0	100	0	100
7310 Compressed Natural Gas	0	0	1,117	1,314	1,000	1,162	1,200
Operation and Maintenance	72,569	75,656	65,480	66,756	84,550	44,908	83,322
TOTAL PROG: 003 Operations	1,318,000	1,397,261	1,308,028	1,334,302	1,340,849	1,264,241	1,548,434

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager,Public Safety Services	0.94	0.94	0.94	100,920	0.94	109,781
Supervisor, Code Enforcement & Sec.	2	2	2	144,646	2	155,423
Code Enforcement Officer *	10	10	10	441,108	10	531,606
Typist Clerk II	2.96	2.96	2.96	126,901	2.96	134,908
<b>TOTALS</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>	<b>813,575</b>	<b>15.90</b>	<b>931,718</b>

Note:

\* One or more positions are unfunded

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	813,575	931,718
Overtime	45,000	45,000
Temporary Part-Time	24,702	24,702
Fringe Benefits	373,022	463,692
<b>TOTALS</b>	<b>1,256,299</b>	<b>1,465,112</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	259,931	244,872	225,970	227,646	215,042	224,219	228,540
5003 Overtime	3,648	4,856	2,912	1,629	2,000	914	2,000
5004 Temporary/Part Time	0	0	0	13,754	22,334	2,944	13,750
5501 Retirement	71,002	65,902	56,496	55,843	52,884	56,801	61,041
5502 Medical & Associated Benefits	28,037	28,108	25,706	26,117	27,600	28,478	36,695
5503 Dental Insurance	2,888	3,679	3,070	3,132	3,471	3,252	3,471
5505 Group Life Insurance	734	984	1,431	1,016	840	898	840
5508 Reimbursement	1,750	1,800	1,500	1,500	1,500	1,500	1,500
5509 Vision Insurance	209	204	282	394	394	365	322
5510 Medicare	3,939	3,608	3,455	3,663	3,471	3,446	3,543
5512 Deferred Compensation Match	610	679	583	544	1,000	615	1,000
5513 Unused Medical-Deferred Comp	3,275	3,567	3,773	3,600	5,830	4,143	5,830
Salaries and Benefits	376,024	358,258	325,177	338,838	336,366	327,575	358,532
6005 Contract Services	48,198	24,000	24,000	22,000	24,000	26,182	24,000
6006 Membership Fees and Dues	0	100	0	0	120	0	120
6008 Promotion & Publicity	370	23	0	0	0	0	0
6009 Special Materials & Supplies	18	328	1,844	429	1,200	261	1,200
6010 Office/Facilities Sppls&Frnshng	2,162	1,824	692	605	1,500	519	1,200
6011 Telephone	0	0	0	999	1,000	252	1,000
6014 Conference and Travel	1,000	2,786	841	180	500	120	500
6016 Employee Uniform	0	110	120	503	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Accs	0	251	3,734	(445)	2,250	489	2,250
7003 Office & Equipment Maintenanc	0	0	0	500	0	0	0
7004 Vehicle Maintenance	255	1,311	991	77	500	1,086	1,000
7310 Compressed Natural Gas	0	0	2,333	671	2,000	955	1,800
Operation and Maintenance	52,004	30,734	34,555	25,518	33,570	29,863	33,570
9565 Operating Transfer Ot-Yth Svc	0	0	52,364	0	0	0	0
Other Financing Sources/Uses	0	0	52,364	0	0	0	0
TTL DV: 920 Pblc Sfty-Yth Srvcs	428,028	388,992	412,095	364,355	369,936	357,438	392,102

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 920 Public Safety-Youth Services

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISD ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Youth Services Officer *	4	4	4	183,078	4	194,616
Public Safety Specialist	0.50	0.50	0.50	31,964	0.50	33,924
<b>TOTALS</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>215,042</b>	<b>4.50</b>	<b>228,540</b>

Note:

\* One position is unfunded

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	215,042	228,540
Overtime	2,000	2,000
Temporary Part-Time	22,334	13,750
Fringe Benefits	96,990	114,242
<b>TOTALS</b>	<b>336,366</b>	<b>358,532</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services  
 PROGRAM: 115 Gang Alternative Program (GAP)

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	33,066	35,605	37,967	37,936	31,964	37,526	33,924
5501 Retirement	9,143	9,547	9,487	8,983	7,861	9,950	9,061
5502 Medical & Associated Benefits	198	193	185	174	161	195	6,798
5503 Dental Insurance	0	0	0	0	339	0	339
5505 Group Life Insurance	105	147	228	155	120	150	120
5508 Reimbursement	550	600	600	600	600	600	600
5510 Medicare	542	440	623	624	463	619	492
5512 Deferred Compensation Match	510	679	583	544	1,000	615	1,000
5513 Unused Medical-Deferred Comp	<u>3,275</u>	<u>3,567</u>	<u>3,644</u>	<u>3,600</u>	<u>5,830</u>	<u>4,143</u>	<u>5,830</u>
Salaries and Benefits	47,390	50,780	53,316	52,614	48,338	53,799	58,164
6008 Promotion & Publicity	370	0	0	0	0	0	0
6009 Special Materials & Supplies	0	109	1,636	429	1,000	0	1,000
6010 Office/Facilities Suppls&Frnsng	119	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	<u>0</u>	<u>0</u>	<u>3,546</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>
Operation and Maintenance	489	109	5,181	429	3,000	0	3,000
TTL PRG: 115 Gng Altrntv Prgrm (G	<u>47,880</u>	<u>50,889</u>	<u>58,497</u>	<u>53,043</u>	<u>51,338</u>	<u>53,799</u>	<u>61,164</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 920 Public Safety-Youth Services  
PROGRAM: 119 Youth Services

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	226,864	209,266	188,003	189,711	183,078	186,692	194,616
5003 Overtime	3,648	4,856	2,912	1,629	2,000	914	2,000
5501 Retirement	61,859	56,355	47,009	46,861	45,023	46,851	51,980
5502 Medical & Associated Benefits	27,839	27,915	25,522	25,942	27,439	28,283	29,897
5503 Dental Insurance	2,888	3,679	3,070	3,132	3,132	3,252	3,132
5505 Group Life Insurance	629	837	1,202	861	720	748	720
5508 Reimbursement	1,200	1,200	900	900	900	900	900
5509 Vision Insurance	209	204	282	394	394	365	322
5510 Medicare	3,397	3,167	2,832	2,839	2,684	2,785	2,851
5512 Deferred Compensation Match	100	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	129	0	0	0	0
Salaries and Benefits	328,634	307,478	271,861	272,270	265,370	270,789	286,418
6006 Membership Fees and Dues	0	100	0	0	120	0	120
6008 Promotion & Publicity	0	23	0	0	0	0	0
6009 Special Materials & Supplies	18	219	209	0	200	0	200
6010 Office/Facilities Suppls&Frnshng	2,043	599	692	605	1,000	94	700
6014 Conference and Travel	1,000	2,786	841	180	500	120	500
6016 Employee Uniform	0	110	120	503	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	251	188	(445)	250	385	250
7004 Vehicle Maintenance	255	1,311	991	77	500	1,086	1,000
7310 Compressed Natural Gas	0	0	2,333	671	2,000	955	1,800
Operation and Maintenance	3,316	5,399	5,374	1,591	5,070	2,639	5,070
TOTAL PROG: 119 Youth Services	331,950	312,878	277,235	273,860	270,440	273,428	291,488

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services  
 PROGRAM: 120 Graffiti Abatement

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
6005 Contract Services	48,198	24,000	24,000	22,000	24,000	26,182	24,000
6009 Special Materials & Supplies	0	0	0	0	0	261	0
6010 Office/Facilities Suppls&Frmshng	0	1,225	0	0	500	425	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	104	0
7003 Office & Equipment Maintenance	0	0	0	500	0	0	0
Operation and Maintenance	48,198	25,225	24,000	22,500	24,500	26,973	24,500
TOTAL PROG: 120 Graffiti Abatemnt	48,198	25,225	24,000	22,500	24,500	26,973	24,500

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 920 Public Safety-Youth Services  
 PROGRAM: 228 Youth Services-Community Service

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5004 Temporary/Part Time	0	0	0	13,754	22,334	2,944	13,750
5510 Medicare	0	0	0	199	324	43	200
Salaries and Benefits	0	0	0	13,954	22,658	2,987	13,950
6011 Telephone	0	0	0	999	1,000	252	1,000
Operation and Maintenance	0	0	0	999	1,000	252	1,000
9565 Operating Transfer Out-Yth Svc	0	0	52,364	0	0	0	0
Other Financing Sources/Uses	0	0	52,364	0	0	0	0
TTL PRG: 228 Yth Srvcs-Cmmnty Srv	0	0	52,364	14,952	23,658	3,239	14,950

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5002 Regular	364,156	308,644	359,626	401,886	391,900	403,306	425,999
5003 Overtime	850	1,545	1,147	255	1,000	0	2,000
5004 Temporary/Part Time	212,036	198,739	178,584	154,611	174,300	125,301	130,000
5501 Retirement	98,468	82,453	89,801	99,668	96,376	100,993	113,780
5502 Medical & Associated Benefits	49,998	46,826	40,076	42,478	43,807	45,888	60,352
5503 Dental Insurance	3,556	4,502	4,652	5,221	5,465	5,420	5,465
5505 Group Life Insurance	910	1,169	1,973	1,568	1,298	1,345	1,298
5508 Reimbursement	2,270	2,829	2,150	2,750	2,750	2,750	2,750
5509 Vision Insurance	512	488	424	482	489	453	391
5510 Medicare	8,193	6,728	7,930	8,232	8,224	7,825	8,091
5512 Deferred Compensation Match	4,357	5,801	4,777	4,856	5,400	4,785	5,400
5513 Unused Medical-Deferred Comp	2,199	3,330	8,131	8,566	5,712	8,997	5,712
5516 Part Time Retirement	1,358	6,432	8,966	8,181	7,230	7,046	7,230
Salaries and Benefits	748,865	669,484	708,237	738,753	743,951	714,108	768,468
6004 Professional Services	57,343	581	8,719	10,964	2,000	100	2,000
6005 Contract Services	0	46,123	78,404	81,895	75,000	71,946	75,000
6006 Membership Fees and Dues	4,093	4,043	4,093	4,043	4,600	7,935	4,600
6008 Promotion & Publicity	554	0	74	331	100	0	100
6009 Special Materials & Supplies	3,057	1,832	2,228	1,147	3,000	430	2,500
6010 Office/Facilities Sppls&Frnshng	2,899	2,720	2,155	1,729	2,900	818	2,900
6011 Telephone	6,665	11,846	14,408	16,004	14,100	14,389	16,100
6013 Auto Allowance/Mileage	393	926	1,010	803	1,000	287	1,000
6014 Conference and Travel	833	449	1,180	459	2,800	1,014	2,800
6015 Taxes, Licenses and Fees	0	0	0	0	0	100	0
6016 Employee Uniform	1,395	175	794	399	1,500	175	1,500
6017 Subscriptions & Publications	249	299	306	488	0	140	3,000
6020 Compstr-Reltd Lnse, Eqp, Accs	211	244	0	65	350	1,860	350
6077 Gas	44	0	0	0	0	0	0
6078 Electric	817	0	0	0	0	0	0
6097 Meetings/In-house trng/sm/wsh	0	0	102	388	0	0	0
7003 Office & Equipment Maintenanc	14,868	14,364	14,143	14,880	15,100	15,788	16,100
7004 Vehicle Maintenance	3,378	4,460	2,224	3,563	2,500	1,381	2,500
7011 Property & Supplies Rental	0	0	32	0	100	0	100
7013 Vehicle/Rolling Eqgmt Rental	75	20	0	0	0	0	200
7307 Unleaded Gas	0	0	1,663	2,051	1,100	1,923	2,100
7308 Motor Oil	0	0	12	0	50	0	50
Operation and Maintenance	96,874	88,082	131,548	139,208	126,200	118,285	132,900
TTL DY: 930 Pblc Sfty-emrgncy Mg	845,739	757,566	839,785	877,962	870,151	832,394	901,368

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISD ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Public Safety and Comm. Svs.	0.96	0.96	0.96	101,178	0.96	112,694
Emergency Preparedness Analyst	1	1	1	77,969	1	85,756
Public Safety Specialist	1.50	1.50	1.50	97,490	1.50	105,164
Sr. Administrative Specialist	0	1	1	71,071	1	75,406
Administrative Specialist	1	0	0	0	0	0
Senior Clerk	0.95	0.95	0.95	44,192	0.95	46,979
<b>TOTALS</b>	<b>5.41</b>	<b>5.41</b>	<b>5.41</b>	<b>391,900</b>	<b>5.41</b>	<b>425,999</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	391,900	425,999
Overtime	1,000	2,000
Temporary Part-Time	174,300	130,000
Fringe Benefits	176,751	210,469
<b>TOTALS</b>	<b>743,951</b>	<b>768,468</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	279,401	217,786	264,688	305,661	294,410	310,009	320,835
5003 Overtime	207	0	0	96	0	0	0
5004 Temporary/Part Time	212,036	1,117	0	0	0	0	0
5501 Retirement	75,829	58,330	66,067	75,491	72,401	77,789	85,692
5502 Medical & Associated Benefits	41,031	37,378	30,714	32,450	32,850	34,902	42,302
5503 Dental Insurance	2,836	3,475	3,629	4,177	4,082	4,336	4,082
5505 Group Life Insurance	668	819	1,412	1,149	938	997	938
5508 Reimbursement	2,050	2,229	1,550	2,150	2,150	2,150	2,150
5509 Vision Insurance	309	305	240	295	302	280	238
5510 Medicare	6,914	3,316	4,050	4,663	4,269	4,728	4,652
5512 Deferred Compensation Match	4,027	5,360	4,360	4,400	4,400	4,400	4,400
5513 Unused Medical-Deferred Comp	0	917	5,613	5,744	5,712	6,231	5,712
5516 Part Time Retirement	1,358	376	0	0	0	0	0
Salaries and Benefits	626,665	331,408	382,324	436,276	421,514	445,821	471,001
6004 Professional Services	57,149	581	313	10,464	2,000	100	2,000
6006 Membership Fees and Dues	4,093	3,983	4,093	4,043	4,500	7,935	4,500
6009 Special Materials & Supplies	1,690	3	486	9	800	294	800
6010 Office/Facilities Suppls&Frnshng	2,249	2,097	1,606	1,379	2,000	694	2,000
6011 Telephone	5,097	10,907	13,774	14,809	13,000	13,807	15,000
6013 Auto Allowance/Mileage	0	0	145	0	0	0	0
6014 Conference and Travel	833	399	630	459	2,000	1,002	2,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	100	0
6016 Employee Uniform	1,395	175	794	175	1,000	175	1,000
6017 Subscriptions & Publications	249	299	306	488	0	140	3,000
6020 Comptr-Reltd Lnase, Eqp, Acces	211	244	0	65	250	1,833	250
6097 Meetings/In-house trng/sem/wsh	0	0	0	90	0	0	0
7003 Office & Equipment Maintenance	13,559	14,364	12,540	14,710	14,000	15,642	15,000
7004 Vehicle Maintenance	3,378	4,460	2,224	3,563	2,500	1,381	2,500
7013 Vehicle/Rolling Eqpmt Rental	75	20	0	0	0	0	200
7307 Unleaded Gas	0	0	1,663	2,051	1,100	1,923	2,100
7308 Motor Oil	0	0	12	0	50	0	50
Operation and Maintenance	89,979	37,533	38,586	52,304	43,200	45,026	50,400
TOTAL PROG: 003 Operations	716,644	368,941	420,910	488,580	464,714	490,846	521,401

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2011/12

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 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6004 Professional Services	93	0	0	0	0	0	0
6006 Membership Fees and Dues	0	60	0	0	100	0	100
6009 Special Materials & Supplies	170	207	161	143	500	122	500
6010 Office/Facilities Suppls&Frnshng	410	470	452	0	500	32	500
6011 Telephone	1,568	939	634	1,194	1,100	582	1,100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	100	27	100
6077 Gas	44	0	0	0	0	0	0
6078 Electric	817	0	0	0	0	0	0
7003 Office & Equipment Maintenance	617	0	1,433	0	800	0	800
Operation and Maintenance	3,719	1,676	2,679	1,338	3,100	762	3,100
TTL PRG: 116 Cmnty Rltns Strfrnt	3,719	1,676	2,679	1,338	3,100	762	3,100

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5004 Temporary/Part Time	0	197,621	178,335	154,084	174,300	125,301	130,000
5510 Medicare	0	2,019	2,426	2,105	2,527	1,685	1,885
5516 Part Time Retirement	0	6,056	8,941	8,107	7,230	7,046	7,230
Salaries and Benefits	0	205,696	189,703	164,296	184,057	134,032	139,115
6004 Professional Services	0	0	8,406	0	0	0	0
6005 Contract Services	0	46,123	78,404	81,895	75,000	71,946	75,000
6009 Special Materials & Supplies	0	0	0	0	500	0	0
6016 Employee Uniform	0	0	0	224	500	0	500
Operation and Maintenance	0	46,123	86,810	82,119	76,000	71,946	75,500
TOTAL PROG: 133 Pedestrian Safety	0	251,818	276,513	246,416	260,057	205,978	214,615

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

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 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	84,755	90,858	94,938	96,225	97,490	93,297	105,164
5003 Overtime	643	1,545	1,147	159	1,000	0	2,000
5004 Temporary/Part Time	0	0	249	527	0	0	0
5501 Retirement	22,640	24,123	23,734	24,177	23,975	23,204	28,088
5502 Medical & Associated Benefits	8,968	9,448	9,362	10,028	10,957	10,986	18,050
5503 Dental Insurance	720	1,026	1,023	1,044	1,383	1,084	1,383
5505 Group Life Insurance	242	350	561	419	360	348	360
5508 Reimbursement	220	600	600	600	600	600	600
5509 Vision Insurance	204	184	183	187	187	173	153
5510 Medicare	1,279	1,393	1,453	1,464	1,428	1,413	1,554
5512 Deferred Compensation Match	330	441	417	456	1,000	385	1,000
5513 Unused Medical-Deferred Comp	2,199	2,413	2,519	2,822	0	2,766	0
5516 Part Time Retirement	0	0	25	74	0	0	0
Salaries and Benefits	122,200	132,380	136,210	138,181	138,380	134,256	158,352
6004 Professional Services	100	0	0	500	0	0	0
6008 Promotion & Publicity	554	0	74	331	100	0	100
6009 Special Materials & Supplies	1,197	1,623	1,581	995	1,200	13	1,200
6010 Office/Facilities Suppls&Frnshng	241	152	97	350	400	92	400
6013 Auto Allowance/Mileage	393	926	865	803	1,000	287	1,000
6014 Conference and Travel	0	50	550	0	800	12	800
6097 Meetings/In-house trng/sem/wsh	0	0	102	298	0	0	0
7003 Office & Equipment Maintenance	692	0	170	170	300	146	300
7011 Property & Supplies Rental	0	0	32	0	100	0	100
Operation and Maintenance	3,176	2,751	3,472	3,448	3,900	551	3,900
TOTL PRG: 138 Shriff's Prgrm Spprt	125,376	135,131	139,683	141,629	142,280	134,807	162,252