

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 900 Public Safety-Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	179,017	183,679	192,455	180,824	204,837	188,387	204,932
5003 Overtime	0	161	0	0	0	0	0
5004 Temporary/Part Time	18,525	18,982	16,236	14,579	16,236	16,056	15,728
5501 Retirement	44,649	45,274	47,329	45,508	54,710	50,343	53,307
5502 Medical & Associated Benefits	34,105	34,487	38,279	35,171	41,201	37,767	44,963
5503 Dental Insurance	3,029	3,132	3,330	3,252	3,330	3,011	3,330
5505 Group Life Insurance	1,179	861	766	748	766	711	766
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	368	378	391	354	157	306	324
5510 Medicare	1,974	2,043	2,143	1,953	2,266	2,044	2,260
5512 Deferred Compensation Match	0	0	1,000	0	1,000	0	1,000
5516 Part Time Retirement	3,421	3,460	3,023	2,834	3,023	3,121	2,926
Salaries and Benefits	287,467	293,657	306,152	286,424	328,726	302,946	330,736
6003 Printing/Binding/Duplication	0	0	0	0	0	692	0
6004 Professional Services	25	1,541	1,550	1,596	1,670	142	1,754
6006 Membership Fees and Dues	0	55	0	225	0	75	100
6009 Special Materials & Supplies	89	452	250	0	250	49	80
6010 Office/Facilities Sppls&Frnshng	5,227	5,851	3,550	5,079	3,550	3,540	2,350
6011 Telephone	997	304	1,200	0	1,200	0	0
6013 Auto Allowance/Mileage	0	0	0	38	0	0	0
6014 Conference and Travel	0	0	0	5	0	0	0
6017 Subscriptions & Publications	0	175	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	132	0	1,901	0	1,910	1,900
6157 Stipend	1,470	1,680	1,700	1,855	1,700	1,820	1,700
7003 Office & Equipment Maintenanc	406	693	550	0	100	95	100
Operation and Maintenance	8,214	10,882	8,800	10,699	8,470	8,323	7,984
TOTL DV: 900 Pblc Sfty-dmnstrtn	295,681	304,540	314,952	297,123	337,196	311,269	338,720

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 900 Public Safety-Administration

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Administrative Analyst	1	1	1	78,672	1	78,672
Administrative Secretary	1	1	1	64,758	1	64,758
Manager, Public Safety and Comm. Svs.	0.04	0.04	0.04	4,715	0.04	4,809
Manager, Public Safety Services	0.06	0.06	0.06	7,007	0.06	7,007
Senior Clerk	0.05	0.05	0.05	2,473	0.05	2,473
Typist Clerk II	1.04	1.04	1.04	47,213	1.04	47,213
TOTALS	3.19	3.19	3.19	204,837	3.19	204,932

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular		
Overtime	204,837	204,932
Temporary Part-Time	0	0
Fringe Benefits	16,236	15,728
	107,653	110,076
TOTALS	328,726	330,736

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 900 Public Safety-Administration
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	179,017	183,679	171,855	180,824	182,556	188,387	182,556
5003 Overtime	0	161	0	0	0	0	0
5004 Temporary/Part Time	18,525	18,982	16,236	14,579	16,236	16,056	15,728
5501 Retirement	44,649	45,274	42,263	45,508	48,759	50,343	47,486
5502 Medical & Associated Benefits	34,105	34,487	34,944	35,171	37,540	37,767	41,098
5503 Dental Insurance	3,029	3,132	3,048	3,252	3,048	3,011	3,048
5505 Group Life Insurance	1,179	861	701	748	701	711	701
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	368	378	371	354	141	306	308
5510 Medicare	1,974	2,043	1,844	1,953	1,943	2,044	1,936
5512 Deferred Compensation Match	0	0	1,000	0	1,000	0	1,000
5516 Part Time Retirement	3,421	3,460	3,023	2,834	3,023	3,121	2,926
Salaries and Benefits	287,467	293,657	276,485	286,424	296,147	302,946	297,987
6003 Printing/Binding/Duplication	0	0	0	0	0	692	0
6004 Professional Services	25	1,541	1,550	1,596	1,670	142	1,754
6006 Membership Fees and Dues	0	55	0	225	0	75	100
6009 Special Materials & Supplies	89	452	100	0	100	49	80
6010 Office/Facilities Suppls&Frnshng	4,964	5,851	3,500	5,079	3,500	3,540	2,300
6011 Telephone	997	304	1,200	0	1,200	0	0
6013 Auto Allowance/Mileage	0	0	0	38	0	0	0
6014 Conference and Travel	0	0	0	5	0	0	0
6017 Subscriptions & Publications	0	175	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	132	0	1,901	0	1,910	1,900
7003 Office & Equipment Maintenance	406	693	550	0	100	95	100
Operation and Maintenance	6,481	9,202	6,900	8,844	6,570	6,503	6,234
TOTAL PROG: 002 Administration	293,948	302,860	283,385	295,268	302,717	309,449	304,221

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	20,600	0	22,283	0	22,376
5501 Retirement	0	0	5,066	0	5,951	0	5,821
5502 Medical & Associated Benefits	0	0	3,335	0	3,661	0	3,865
5503 Dental Insurance	0	0	282	0	282	0	282
5505 Group Life Insurance	0	0	65	0	65	0	65
5509 Vision Insurance	0	0	20	0	16	0	16
5510 Medicare	0	0	299	0	323	0	324
Salaries and Benefits	0	0	29,667	0	32,579	0	32,749
6009 Special Materials & Supplies	0	0	150	0	150	0	0
6010 Office/Facilities Suppls&Frnshng	263	0	50	0	50	0	50
6157 Stipend	1,470	1,680	1,700	1,855	1,700	1,820	1,700
Operation and Maintenance	1,733	1,680	1,900	1,855	1,900	1,820	1,750
TOTAL PROG: 255 Public Sfty Cmmsn	1,733	1,680	31,567	1,855	34,479	1,820	34,499

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,917	20,772	0	18,956	0	7,312	0
6005 Contract Services	15,322,870	15,521,600	14,973,216	14,666,292	15,673,418	14,834,994	16,331,969
6011 Telephone	13,561	10,331	12,600	11,471	11,000	10,428	10,800
6016 Employee Uniform	1,484	238	0	0	0	0	0
6095 Unreimbursed Grant Expenditrs	459	0	0	0	0	0	0
6100 Helicopter Service Sheriff	12,839	21,387	16,000	17,194	17,500	19,433	18,115
6101 Driving Under Influence City	56,284	47,355	60,000	43,746	60,000	50,047	62,100
6104 Fingerprint Processing Servic	49,500	75,204	80,000	50,490	80,000	34,706	50,000
6105 Fireworks Suppression Operatr	<u>21,785</u>	<u>23,647</u>	<u>25,000</u>	<u>24,296</u>	<u>25,000</u>	<u>22,864</u>	<u>24,000</u>
Operation and Maintenance	15,480,698	15,720,535	15,166,816	14,832,445	15,866,918	14,979,782	16,496,984
TTL DV: 905 Pblc Sfty-Cntrct Ad	15,480,698	15,720,535	15,166,816	14,832,445	15,866,918	14,979,782	16,496,984

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 905 Public Safety-Contract Admin
PROGRAM: 026 COPS TEAM

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	2,271,075	2,618,125	3,276,310	3,276,309	3,374,135	3,277,185	2,935,089
6011 Telephone	0	0	1,600	0	0	0	0
Operation and Maintenance	2,271,075	2,618,125	3,277,910	3,276,309	3,374,135	3,277,185	2,935,089
TOTAL PROG: 026 COPS TEAM	2,271,075	2,618,125	3,277,910	3,276,309	3,374,135	3,277,185	2,935,089

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 032 Park Safety Enforcement

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	1,245,218	1,243,246	0	0	360,000	286,256	1,212,935
6011 Telephone	1,473	318	0	0	0	0	0
Operation and Maintenance	1,246,691	1,243,564	0	0	360,000	286,256	1,212,935
TOTAL PROG: 032 Prk Sfty Enfrcmnt	1,246,691	1,243,564	0	0	360,000	286,256	1,212,935

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 117 Sheriff's Contract

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	0	0	0	0	0	7,312	0
6005 Contract Services	10,913,823	10,720,301	10,710,178	10,726,710	11,051,183	10,678,434	11,464,945
6011 Telephone	393	98	400	0	400	0	0
6095 Unreimbursed Grant Expenditrs	459	0	0	0	0	0	0
6100 Helicopter Service Sheriff	12,839	21,387	16,000	17,194	17,500	19,433	18,115
6101 Driving Under Influence City	56,284	47,355	60,000	43,746	60,000	50,047	62,100
6104 Fingerprint Processing Service	49,500	75,204	80,000	50,490	80,000	34,706	50,000
6105 Fireworks Suppression Operatn	<u>21,785</u>	<u>23,647</u>	<u>25,000</u>	<u>24,296</u>	<u>25,000</u>	<u>22,864</u>	<u>24,000</u>
Operation and Maintenance	11,055,083	10,887,993	10,891,578	10,862,436	11,234,083	10,812,794	11,619,160
TOTAL PROG: 117 Sheriff's Contrct	11,055,083	10,887,993	10,891,578	10,862,436	11,234,083	10,812,794	11,619,160

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 118 Citation Processing

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,917	0	0	0	0	0	0
6005 Contract Services	51,032	86,789	80,000	103,851	100,000	94,295	100,000
6011 Telephone	275	173	0	186	0	173	200
6016 Employee Uniform	<u>1,484</u>	<u>238</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	54,707	87,199	80,000	104,037	100,000	94,468	100,200
TOTAL PROG: 118 Citation Procsssng	54,707	87,199	80,000	104,037	100,000	94,468	100,200

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 124 Alarm System

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	0	20,772	0	18,956	0	0	0
6005 Contract Services	257,741	192,936	212,693	155,062	176,100	82,106	75,000
6011 Telephone	<u>11,420</u>	<u>9,743</u>	<u>10,600</u>	<u>11,285</u>	<u>10,600</u>	<u>10,255</u>	<u>10,600</u>
Operation and Maintenance	269,161	223,451	223,293	185,303	186,700	92,361	85,600
TOTAL PROG: 124 Alarm System	269,161	223,451	223,293	185,303	186,700	92,361	85,600

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 126 City Prosecutor

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	106,600	97,140	120,000	76,116	110,000	77,481	80,000
Operation and Maintenance	106,600	97,140	120,000	76,116	110,000	77,481	80,000
TOTAL PROG: 126 City Prosecutor	106,600	97,140	120,000	76,116	110,000	77,481	80,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 127 Building Security

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
6005 Contract Services	131,153	102,551	74,303	71,768	70,000	69,615	110,000
Operation and Maintenance	131,153	102,551	74,303	71,768	70,000	69,615	110,000
TOTAL PROG: 127 Building Security	131,153	102,551	74,303	71,768	70,000	69,615	110,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 157 Parking Enforcement

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	140,004	113,203	127,732	114,329	127,732	113,928	118,000
Operation and Maintenance	140,004	113,203	127,732	114,329	127,732	113,928	118,000
TOTAL PROG: 157 Parking Enforcmnt	140,004	113,203	127,732	114,329	127,732	113,928	118,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 158 Animal Control

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	206,225	347,310	372,000	142,147	304,268	155,694	236,000
Operation and Maintenance	206,225	347,310	372,000	142,147	304,268	155,694	236,000
TOTAL PROG: 158 Animal Control	206,225	347,310	372,000	142,147	304,268	155,694	236,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 910 Public Safety-Code Enforcement
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	828,275	840,716	813,575	811,277	931,718	825,561	948,709
5003 Overtime	9,599	14,742	45,000	1,728	45,000	5,857	4,500
5004 Temporary/Part Time	34,158	35,814	24,702	24,531	24,702	25,214	23,929
5501 Retirement	206,738	207,826	200,074	203,285	248,853	222,204	246,772
5502 Medical & Associated Benefits	113,372	118,609	120,860	135,139	158,678	133,462	170,058
5503 Dental Insurance	12,125	12,516	13,102	13,009	14,146	11,362	13,468
5505 Group Life Insurance	5,118	3,729	3,096	3,240	3,336	2,944	3,336
5508 Reimbursement	4,800	4,850	4,850	4,850	5,450	4,550	5,150
5509 Vision Insurance	915	994	991	962	1,100	771	923
5510 Medicare	11,257	11,542	12,166	10,735	12,746	10,711	12,395
5512 Deferred Compensation Match	3,080	2,700	5,400	2,700	6,900	2,600	5,400
5513 Unused Medical-Deferred Comp	7,054	7,054	7,054	3,335	7,054	986	712
5516 Part Time Retirement	6,055	6,456	5,429	4,543	5,429	5,039	5,255
Salaries and Benefits	1,242,547	1,267,547	1,256,299	1,219,333	1,465,112	1,251,261	1,440,607
6001 City Bus Use	473	0	650	0	650	0	0
6003 Printing/Binding/Duplication	2,509	2,200	3,000	2,333	3,000	1,708	2,400
6004 Professional Services	4,295	6,264	16,750	783	18,622	7,780	10,000
6005 Contract Services	0	0	0	0	0	225	0
6006 Membership Fees and Dues	205	1,054	750	750	750	825	900
6009 Special Materials & Supplies	3,272	3,829	3,000	187	3,000	4,091	3,000
6010 Office/Facilities Supplis&Frnshng	7,915	3,847	7,500	2,697	7,500	2,870	5,000
6011 Telephone	2,237	5,119	9,000	4,735	7,000	4,702	4,900
6013 Auto Allowance/Mileage	0	0	200	0	200	0	0
6014 Conference and Travel	13,621	8,974	10,000	7,104	10,000	4,727	8,000
6015 Taxes, Licenses and Fees	0	182	0	6	0	0	0
6016 Employee Uniform	2,214	4,418	12,000	4,707	6,000	4,469	4,800
6020 Compr-Reltd Lnse, Eqp, Acces	232	340	500	2,421	2,000	3,296	2,500
7003 Office & Equipment Maintenance	0	167	0	164	200	175	200
7004 Vehicle Maintenance	16,476	19,229	13,000	9,713	13,000	8,396	10,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	100	0	100	0	0
7307 Unleaded Gas	10,872	9,818	7,000	8,145	10,000	12,966	8,000
7308 Motor Oil	43	0	100	0	100	0	0
7310 Compressed Natural Gas	1,117	1,314	1,000	1,162	1,200	834	1,000
Operation and Maintenance	65,480	66,756	84,550	44,908	83,322	57,065	60,700
TOTAL PROC: 003 Operations	1,308,028	1,334,302	1,340,849	1,264,241	1,548,434	1,308,327	1,501,307

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 910 Public Safety-Code Enforcement

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Code Enforcement Officer	10	10	10	531,606	8	548,597
Manager, Public Safety Services	0.94	0.94	0.94	109,781	0.94	109,781
Supervisor, Code Enforcement & Sec.	2	2	2	155,423	2	155,423
Typist Clerk II	2.96	2.96	2.96	134,908	2.96	134,908
TOTALS	15.90	15.90	15.90	931,718	13.9	948,709

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	931,718	948,709
Overtime	45,000	4,500
Temporary Part-Time	24,702	23,929
Fringe Benefits	463,692	463,469
TOTALS	1,465,112	1,440,607

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	225,970	227,646	215,042	224,219	228,540	207,669	230,162
5003 Overtime	2,912	1,629	2,000	914	2,000	3,134	1,260
5004 Temporary/Part Time	0	13,754	22,334	2,944	13,750	0	0
5501 Retirement	56,496	55,843	52,884	56,801	61,041	55,847	59,868
5502 Medical & Associated Benefits	25,706	26,117	27,600	28,478	36,695	23,866	23,971
5503 Dental Insurance	3,070	3,132	3,471	3,252	3,471	3,011	3,132
5505 Group Life Insurance	1,431	1,016	840	898	840	849	840
5508 Reimbursement	1,500	1,500	1,500	1,500	1,500	1,500	1,500
5509 Vision Insurance	282	394	394	365	322	369	410
5510 Medicare	3,455	3,663	3,471	3,446	3,543	3,255	3,356
5512 Deferred Compensation Match	583	544	1,000	615	1,000	450	1,000
5513 Unused Medical-Deferred Comp	<u>3,773</u>	<u>3,600</u>	<u>5,830</u>	<u>4,143</u>	<u>5,830</u>	<u>7,439</u>	<u>9,312</u>
Salaries and Benefits	325,177	338,838	336,366	327,575	358,532	307,390	334,811
6005 Contract Services	24,000	22,000	26,000	26,182	19,200	16,000	19,200
6006 Membership Fees and Dues	0	0	120	0	120	0	0
6009 Special Materials & Supplies	1,844	429	1,200	261	1,200	0	500
6010 Office/Facilities Sppls&Frnshng	692	605	1,500	519	1,200	1,519	1,900
6011 Telephone	0	999	1,000	252	5,800	3,267	3,250
6014 Conference and Travel	841	180	500	120	500	0	300
6016 Employee Uniform	120	503	500	0	500	360	500
6020 Comptr-Reltd Lnse, Eqp, Accs	3,734	(445)	2,250	489	2,250	681	500
7003 Office & Equipment Maintenanc	0	500	0	0	0	0	0
7004 Vehicle Maintenance	991	77	500	1,086	1,000	2,021	1,000
7310 Compressed Natural Gas	<u>2,333</u>	<u>671</u>	<u>2,000</u>	<u>955</u>	<u>1,800</u>	<u>1,085</u>	<u>1,000</u>
Operation and Maintenance	34,555	25,518	35,570	29,863	33,570	24,933	28,150
9565 Operating Transfer Ot-Yth Svc	<u>52,364</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Financing Sources/Uses	52,364	0	0	0	0	0	0
TTL DV: 920 Pblc Sfty-Yth Srvcs	<u>412,095</u>	<u>364,355</u>	<u>371,936</u>	<u>357,438</u>	<u>392,102</u>	<u>332,323</u>	<u>362,961</u>

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 920 Public Safety-Youth Services

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Public Safety Specialist	0.50	0.50	0.50	33,924	0.50	33,924
Youth Services Officer	4	4	4	194,616	3	196,238
TOTALS	4.50	4.50	4.50	228,540	3.5	230,162

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	228,540	230,162
Overtime	2,000	1,260
Temporary Part-Time	13,750	0
Fringe Benefits	114,242	103,389
TOTALS	358,532	334,811

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	37,967	37,936	31,964	37,526	33,924	11,431	33,924
5501 Retirement	9,487	8,983	7,861	9,950	9,061	3,083	8,824
5502 Medical & Associated Benefits	185	174	161	195	6,798	175	169
5503 Dental Insurance	0	0	339	0	339	0	0
5505 Group Life Insurance	228	155	120	150	120	129	120
5508 Reimbursement	600	600	600	600	600	600	600
5510 Medicare	623	624	463	619	492	241	492
5512 Deferred Compensation Match	583	544	1,000	615	1,000	450	1,000
5513 Unused Medical-Deferred Comp	<u>3,644</u>	<u>3,600</u>	<u>5,830</u>	<u>4,143</u>	<u>5,830</u>	<u>3,996</u>	<u>3,884</u>
Salaries and Benefits	53,316	52,614	48,338	53,799	58,164	20,105	49,013
6009 Special Materials & Supplies	1,636	429	1,000	0	1,000	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	<u>3,546</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	5,181	429	3,000	0	3,000	0	500
TTL PRG: 115 Gng Altrntv Prgrm (G	<u>58,497</u>	<u>53,043</u>	<u>51,338</u>	<u>53,799</u>	<u>61,164</u>	<u>20,105</u>	<u>49,513</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 920 Public Safety-Youth Services
PROGRAM: 119 Youth Services

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	188,003	189,711	183,078	186,692	194,616	196,238	196,238
5003 Overtime	2,912	1,629	2,000	914	2,000	3,134	1,260
5501 Retirement	47,009	46,861	45,023	46,851	51,980	52,764	51,044
5502 Medical & Associated Benefits	25,522	25,942	27,439	28,283	29,897	23,692	23,802
5503 Dental Insurance	3,070	3,132	3,132	3,252	3,132	3,011	3,132
5505 Group Life Insurance	1,202	861	720	748	720	720	720
5508 Reimbursement	900	900	900	900	900	900	900
5509 Vision Insurance	282	394	394	365	322	369	410
5510 Medicare	2,832	2,839	2,684	2,785	2,851	3,014	2,864
5513 Unused Medical-Deferred Comp	129	0	0	0	0	3,443	5,428
Salaries and Benefits	271,861	272,270	265,370	270,789	286,418	287,285	285,798
6006 Membership Fees and Dues	0	0	120	0	120	0	0
6009 Special Materials & Supplies	209	0	200	0	200	0	0
6010 Office/Facilities Suppls&Frnshng	692	605	1,000	94	700	1,519	1,400
6011 Telephone	0	0	0	0	0	116	0
6014 Conference and Travel	841	180	500	120	500	0	300
6016 Employee Uniform	120	503	500	0	500	360	500
6020 Comptr-Reltd Lnse, Eqp, Acces	188	(445)	250	385	250	681	500
7004 Vehicle Maintenance	991	77	500	1,086	1,000	2,021	1,000
7310 Compressed Natural Gas	2,333	671	2,000	955	1,800	1,085	1,000
Operation and Maintenance	5,374	1,591	5,070	2,639	5,070	5,782	4,700
TOTAL PROG: 119 Youth Services	277,235	273,860	270,440	273,428	291,486	293,067	290,498

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6005 Contract Services	24,000	22,000	26,000	26,182	19,200	16,000	19,200
6009 Special Materials & Supplies	0	0	0	261	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	500	425	500	0	500
6011 Telephone	0	0	0	0	4,800	3,151	3,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	104	0	0	0
7003 Office & Equipment Maintenance	0	500	0	0	0	0	0
Operation and Maintenance	24,000	22,500	26,500	26,973	24,500	19,151	22,700
TOTAL PROG: 120 Graffiti Abatemnt	24,000	22,500	26,500	26,973	24,500	19,151	22,700

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5004 Temporary/Part Time	0	13,754	22,334	2,944	13,750	0	0
5510 Medicare	0	199	324	43	200	0	0
Salaries and Benefits	0	13,954	22,658	2,987	13,950	0	0
6011 Telephone	0	999	1,000	252	1,000	0	250
Operation and Maintenance	0	999	1,000	252	1,000	0	250
9565 Operating Transfer Out-Yth Svc	52,364	0	0	0	0	0	0
Other Financing Sources/Uses	52,364	0	0	0	0	0	0
TTL PRG: 228 Yth Srvcs-Cmmnty Srv	52,364	14,952	23,658	3,239	14,950	0	250

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	359,626	401,886	391,900	403,306	425,999	402,969	431,908
5003 Overtime	1,147	255	1,000	0	2,000	3,366	1,800
5004 Temporary/Part Time	178,584	154,611	174,300	125,301	130,000	115,498	106,559
5501 Retirement	89,801	99,668	96,376	100,993	113,780	108,370	112,345
5502 Medical & Associated Benefits	40,076	42,478	43,807	45,888	60,352	49,236	53,125
5503 Dental Insurance	4,652	5,221	5,465	5,420	5,465	5,179	5,465
5505 Group Life Insurance	1,973	1,568	1,298	1,345	1,298	1,200	1,298
5508 Reimbursement	2,150	2,750	2,750	2,750	2,750	2,750	2,750
5509 Vision Insurance	424	482	489	453	391	391	409
5510 Medicare	7,930	8,232	8,224	7,825	8,091	7,737	7,834
5512 Deferred Compensation Match	4,777	4,856	5,400	4,785	5,400	4,400	5,400
5513 Unused Medical-Deferred Comp	8,131	8,566	5,712	8,997	5,712	6,147	10,940
5516 Part Time Retirement	8,966	8,181	7,230	7,046	7,230	7,653	6,998
Salaries and Benefits	708,237	738,753	743,951	714,108	768,468	714,897	746,831
6003 Printing/Binding/Duplication	0	0	0	0	0	121	0
6004 Professional Services	8,719	10,964	2,000	100	2,000	0	1,000
6005 Contract Services	78,404	81,895	75,000	71,946	75,000	93,870	100,000
6006 Membership Fees and Dues	4,093	4,043	4,600	7,935	4,600	110	4,400
6008 Promotion & Publicity	74	331	100	0	100	0	0
6009 Special Materials & Supplies	2,228	1,147	1,000	430	2,500	7	1,700
6010 Office/Facilities Sppls&Frnshng	2,155	1,729	2,900	818	2,900	1,117	2,150
6011 Telephone	14,408	16,004	14,100	14,389	16,100	12,389	12,000
6013 Auto Allowance/Mileage	1,010	803	1,000	287	1,000	0	0
6014 Conference and Travel	1,180	459	2,800	1,014	2,800	2,701	2,300
6015 Taxes, Licenses and Fees	0	0	0	100	0	0	0
6016 Employee Uniform	794	399	1,500	175	1,500	1,079	2,000
6017 Subscriptions & Publications	306	488	0	140	3,000	482	500
6020 Comptr-Reltd Lnse, Eqp, Accs	0	65	350	1,860	350	2,462	2,100
6097 Local Trainings & Meetings	102	388	0	0	0	61	200
7003 Office & Equipment Maintenananc	14,143	14,880	15,100	15,788	16,100	16,530	15,170
7004 Vehicle Maintenance	2,224	3,563	2,500	1,381	2,500	5,865	2,500
7011 Property & Supplies Rental	32	0	100	0	100	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	200	0	0
7307 Unleaded Gas	1,663	2,051	1,100	1,923	2,100	2,224	2,000
7308 Motor Oil	12	0	50	0	50	0	50
Operation and Maintenance	131,548	139,208	126,200	118,285	132,900	139,016	148,070
TTL DV: 930 Pblc Sfty-emrgncy Mg	839,785	877,962	870,151	832,394	901,368	853,913	894,901

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 930 Public Safety-Emergency Management

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Emergency Preparedness Analyst	1	1	1	85,756	1	88,931
Manager, Public Safety and Comm. Svs.	0.96	0.96	0.96	112,694	0.96	115,428
Public Safety Specialist	1.50	1.50	1.50	105,164	1.50	105,164
Senior Administrative Specialist	1	1	1	75,406	1	75,406
Senior Clerk	0.95	0.95	0.95	46,979	0.95	46,979
TOTALS	5.41	5.41	5.41	425,999	5.41	431,908

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	425,999	431,908
Overtime	2,000	1,800
Temporary Part-Time	130,000	106,559
Fringe Benefits	210,469	206,564
TOTALS	768,468	746,831

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	264,688	305,661	294,410	310,009	320,835	331,627	326,744
5003 Overtime	0	96	0	0	0	308	0
5501 Retirement	66,067	75,491	72,401	77,789	85,692	89,187	84,990
5502 Medical & Associated Benefits	30,714	32,450	32,850	34,902	42,302	37,675	39,525
5503 Dental Insurance	3,629	4,177	4,082	4,336	4,082	4,135	4,082
5505 Group Life Insurance	1,412	1,149	938	997	938	960	938
5508 Reimbursement	1,550	2,150	2,150	2,150	2,150	2,150	2,150
5509 Vision Insurance	240	295	302	280	238	238	249
5510 Medicare	4,050	4,663	4,269	4,728	4,652	5,064	4,738
5512 Deferred Compensation Match	4,360	4,400	4,400	4,400	4,400	4,400	4,400
5513 Unused Medical-Deferred Comp	5,613	5,744	5,712	6,231	5,712	6,147	7,056
Salaries and Benefits	382,324	436,276	421,514	445,821	471,001	481,891	474,872
6003 Printing/Binding/Duplication	0	0	0	0	0	121	0
6004 Professional Services	313	10,464	2,000	100	2,000	0	1,000
6006 Membership Fees and Dues	4,093	4,043	4,500	7,935	4,500	110	4,400
6009 Special Materials & Supplies	486	9	800	294	800	(384)	1,000
6010 Office/Facilities Suppls&Frnshng	1,606	1,379	2,000	694	2,000	1,106	2,000
6011 Telephone	13,774	14,809	13,000	13,807	15,000	12,389	12,000
6013 Auto Allowance/Mileage	145	0	0	0	0	0	0
6014 Conference and Travel	630	459	2,000	1,002	2,000	2,046	2,100
6015 Taxes, Licenses and Fees	0	0	0	100	0	0	0
6016 Employee Uniform	794	175	1,000	175	1,000	409	1,000
6017 Subscriptions & Publications	306	488	0	140	3,000	482	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	65	250	1,833	250	2,441	2,100
6097 Local Trainings & Meetings	0	90	0	0	0	0	0
7003 Office & Equipment Maintenance	12,540	14,710	14,000	15,642	15,000	16,360	15,000
7004 Vehicle Maintenance	2,224	3,563	2,500	1,381	2,500	5,865	2,500
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	200	0	0
7307 Unleaded Gas	1,663	2,051	1,100	1,923	2,100	2,224	2,000
7308 Motor Oil	12	0	50	0	50	0	50
Operation and Maintenance	38,586	52,304	43,200	45,026	50,400	43,167	45,650
TOTAL PROG: 003 Operations	420,910	488,580	464,714	490,846	521,401	525,058	520,522

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt
 PROGRAM: 116 Community Relations Support

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6006 Membership Fees and Dues	0	0	100	0	100	0	0
6009 Special Materials & Supplies	161	143	500	122	500	82	0
6010 Office/Facilities Suppls&Frnshng	452	0	500	32	500	11	0
6011 Telephone	634	1,194	1,100	582	1,100	0	0
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	100	27	100	0	0
7003 Office & Equipment Maintenance	1,433	0	800	0	800	0	0
Operation and Maintenance	2,679	1,338	3,100	762	3,100	93	0
TOTAL PRG: 116 Cmmnty Rltns Spprt	2,679	1,338	3,100	762	3,100	93	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5004 Temporary/Part Time	178,335	154,084	174,300	125,301	130,000	115,498	106,559
5510 Medicare	2,426	2,105	2,527	1,685	1,885	1,575	1,545
5516 Part Time Retirement	<u>8,941</u>	<u>8,107</u>	<u>7,230</u>	<u>7,046</u>	<u>7,230</u>	<u>7,653</u>	<u>6,998</u>
Salaries and Benefits	189,703	164,296	184,057	134,032	139,115	124,726	115,102
6004 Professional Services	8,406	0	0	0	0	0	0
6005 Contract Services	78,404	81,895	75,000	71,946	75,000	93,870	100,000
6009 Special Materials & Supplies	0	0	500	0	0	0	0
6016 Employee Uniform	<u>0</u>	<u>224</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>670</u>	<u>1,000</u>
Operation and Maintenance	86,810	82,119	76,000	71,946	75,500	94,540	101,000
TOTAL PROG: 133 Pedestrian Safety	<u>276,513</u>	<u>246,416</u>	<u>260,057</u>	<u>205,978</u>	<u>214,615</u>	<u>219,266</u>	<u>216,102</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	94,938	96,225	97,490	93,297	105,164	71,342	105,164
5003 Overtime	1,147	159	1,000	0	2,000	3,058	1,800
5004 Temporary/Part Time	249	527	0	0	0	0	0
5501 Retirement	23,734	24,177	23,975	23,204	28,088	19,182	27,355
5502 Medical & Associated Benefits	9,362	10,028	10,957	10,986	18,050	11,561	13,600
5503 Dental Insurance	1,023	1,044	1,383	1,084	1,383	1,044	1,383
5505 Group Life Insurance	561	419	360	348	360	240	360
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	183	187	187	173	153	153	160
5510 Medicare	1,453	1,464	1,428	1,413	1,554	1,099	1,551
5512 Deferred Compensation Match	417	456	1,000	385	1,000	0	1,000
5513 Unused Medical-Deferred Comp	2,519	2,822	0	2,766	0	0	3,884
5516 Part Time Retirement	25	74	0	0	0	0	0
Salaries and Benefits	136,210	138,181	138,380	134,256	158,352	108,280	156,857
6004 Professional Services	0	500	0	0	0	0	0
6008 Promotion & Publicity	74	331	100	0	100	0	0
6009 Special Materials & Supplies	1,581	995	1,200	13	1,200	309	700
6010 Office/Facilities Suppls&Frnshng	97	350	400	92	400	0	150
6013 Auto Allowance/Mileage	865	803	1,000	287	1,000	0	0
6014 Conference and Travel	550	0	800	12	800	656	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	20	0
6097 Local Trainings & Meetings	102	298	0	0	0	61	200
7003 Office & Equipment Maintenance	170	170	300	146	300	170	170
7011 Property & Supplies Rental	32	0	100	0	100	0	0
Operation and Maintenance	3,472	3,448	3,900	551	3,900	1,216	1,420
TOTL PRG: 138 Shrrf's Prgrm Spprt	139,683	141,629	142,280	134,807	162,252	109,496	158,277