

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

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

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	192,408	201,120	220,100	252,986	265,549	247,395	258,524
5003 Overtime	1,558	2,094	1,000	1,000	3,878	2,500	2,500
5004 Temporary/Part Time	207,096	225,367	222,064	222,064	211,736	216,012	216,012
5501 Retirement	13,191	13,499	15,407	29,921	42,361	54,330	61,012
5502 Medical & Associated Benefits	25,710	23,806	29,668	29,668	37,310	31,722	31,722
5503 Dental Insurance	2,718	2,584	2,812	2,812	2,881	2,815	2,815
5504 Long Term Disability	2,603	2,792	0	0	0	0	0
5505 Group Life Insurance	646	604	663	663	917	1,122	1,122
5508 Reimbursement	1,700	1,750	1,750	1,750	1,750	1,750	1,750
5509 Vision Insurance	414	257	268	268	632	383	383
5510 Medicare	5,388	5,801	6,426	6,426	6,632	6,755	6,917
5512 Deferred Compensation Match	2,558	3,186	4,000	4,000	3,200	4,000	4,000
5515 Contra Retirement	-13,191	-13,918	0	0	-6,401	0	0
Salaries and Benefits	442,799	468,943	504,158	551,558	570,445	568,784	586,757
6003 Printing/Binding/Duplication	893	28	750	750	132	250	250
6004 Professional Services	5,295	11,271	6,000	11,000	2,432	3,000	3,000
6005 Contract Services	0	0	0	0	373	0	0
6006 Membership Fees	3,936	3,776	4,400	4,400	3,095	4,000	4,000
6008 Promotion & Publicity	2,392	342	500	500	0	500	500
6009 Special Materials & Supplies	9,029	4,510	4,000	4,000	3,169	4,000	4,000
6010 Office/Facilities Suppls&Frnshng	4,754	2,138	1,500	1,500	2,367	2,000	2,000
6011 Telephone	6,017	5,773	5,500	5,500	6,855	5,700	5,700
6013 Auto Allowance/Mileage	739	72	700	700	20	50	50
6014 Conferences/Meetings/Travel	1,633	1,091	1,500	1,500	1,763	1,500	1,500
6016 Uniform Allowance	1,222	2,208	2,000	2,104	1,002	2,000	2,000
6017 Subscriptions & Publications	825	921	900	900	489	900	900
6020 Compr-Reltd Lnse, Eqp, Acces	226	0	500	1,350	0	250	250
7003 Office & Equipment Maintenance	20,306	11,731	5,000	5,000	6,232	16,000	16,000
7004 Vehicle Maintenance	8,098	5,248	1,500	1,500	2,649	1,500	1,500
7013 Vehicle & Equipment Rental	331	136	300	300	182	200	200
7038 Equipment Replacement Charges	709	6,276	2,319	2,319	2,319	0	0
Operation and Maintenance	66,406	55,521	37,369	43,323	33,078	41,850	41,850
8002 Automotive Equipment	24,516	0	0	0	0	0	0
8003 Specialized Equipment	0	0	0	7,521	6,329	0	0
8006 Office Equipment	0	0	0	9,600	9,604	0	0
8007 Furniture & Fixtures	5,245	0	0	0	0	0	0
Capital Outlays	29,761	0	0	17,121	15,933	0	0
TOTAL PROG: 003 Operations	538,967	524,464	541,527	612,002	619,456	610,634	628,607

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 FISCAL YEARS 2004/05 & 2005/06

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 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	53,721	55,399	78,636	86,708	64,656	81,641	84,406
5501 Retirement	3,687	3,746	5,505	10,414	9,972	17,929	19,920
5502 Medical & Associated Benefits	5,725	6,186	9,479	9,479	8,379	13,015	13,015
5503 Dental Insurance	706	720	1,058	1,058	720	1,080	1,080
5504 Long Term Disability	681	735	0	0	0	0	0
5505 Group Life Insurance	177	174	256	256	235	294	294
5508 Reimbursement	550	550	550	550	550	550	550
5509 Vision Insurance	167	44	0	0	148	100	100
5510 Medicare	0	0	364	364	0	322	344
5512 Deferred Compensation Match	50	132	800	800	132	800	800
5515 Contra Retirement	-3,687	-3,862	0	0	-1,635	0	0
Salaries and Benefits	61,777	63,825	96,648	109,629	83,157	115,731	120,509
6001 City Bus Use	783	507	300	300	576	300	300
6003 Printing/Binding/Duplication	13	0	50	50	0	0	0
6004 Professional Services	2,544	2,736	1,000	1,000	1,780	0	0
6005 Contract Services	0	121,109	0	0	0	0	0
6008 Promotion & Publicity	2,939	2,339	1,600	1,600	0	1,600	1,600
6009 Special Materials & Supplies	5,277	4,360	6,000	6,701	1,998	2,500	2,500
6010 Office/Facilities Suppls&Frnshng	333	77	2,500	2,500	758	1,250	1,250
6011 Telephone	66	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	483	159	500	500	0	250	250
6020 Compr-Reltd Lcnse, Eqp, Acces	0	2,107	575	575	0	200	200
7003 Office & Equipment Maintenance	921	659	800	800	590	800	800
7038 Equipment Replacement Charges	0	15,302	7,651	7,651	7,651	0	0
Operation and Maintenance	13,360	149,354	20,976	21,677	13,354	6,900	6,900
TOTL PRG: 138 Shrrff's Prgrm Spprt	75,136	213,179	117,624	131,306	96,511	122,631	127,409
TOTAL DIV: 930 Pblc Sfty-mrgncy Mgmt	634,709	764,317	672,613	764,432	729,078	750,665	765,066