

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: 900 Public Safety-Administration

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
5001 Council/Commissions	1,190	1,085	0	0	1,610	1,190	1,190
5002 Regular	164,413	109,065	167,077	167,077	144,553	180,237	189,022
5003 Overtime	0	0	200	200	104	200	200
5004 Temporary/Part Time	17,109	13,767	0	0	10,506	0	0
5501 Retirement	19,252	28,268	42,748	42,748	37,455	45,111	47,066
5502 Medical & Associated Benefits	18,217	16,154	27,999	27,999	24,833	29,182	29,182
5503 Dental Insurance	1,282	1,440	2,310	2,310	2,004	2,310	2,310
5505 Group Life Insurance	617	330	526	526	453	526	526
5508 Reimbursement	800	550	550	550	550	550	550
5509 Vision Insurance	532	407	424	424	419	630	630
5510 Medicare	1,815	1,310	1,630	1,630	1,499	1,766	1,875
5512 Deferred Compensation Match	1,998	0	800	800	0	800	800
5513 Unused Medical-Deferred Comp	2,922	0	0	0	0	0	0
5515 Contra Retirement	(5,260)	0	0	0	0	0	0
Salaries and Benefits	224,888	172,375	244,264	244,264	223,987	262,502	273,351
6003 Printing/Binding/Duplication	0	246	0	0	0	0	0
6004 Professional Services	117	0	100	100	23	100	100
6005 Contract Services	28,459	0	0	0	0	0	0
6006 Membership Fees and Dues	180	0	300	300	0	0	0
6009 Special Materials & Supplies	2,405	205	600	600	120	600	600
6010 Office/Facilities Suppls&Frnshng	1,710	3,850	3,350	3,729	5,456	3,350	3,350
6011 Telephone	2,515	3,655	3,500	3,500	3,775	3,500	3,500
6013 Auto Allowance/Mileage	2,400	0	0	0	19	50	50
6014 Conferences/Meetings/Travel	872	199	750	750	675	675	675
6017 Subscriptions & Publications	732	54	250	250	0	250	250
7003 Office & Equipment Maintenance	829	469	600	600	564	600	600
7013 Vehicle & Equipment Rental	43	0	0	0	0	0	0
Operation and Maintenance	40,261	8,678	9,450	9,829	10,632	9,125	9,125
8006 Office Equipment	1,368	0	0	4,150	0	0	0
Capital Outlays	1,368	0	0	4,150	0	0	0
9562 Operating Transfer Out-Rstr To	0	111,143	0	0	0	0	0
Other Financing Sources/Uses	0	111,143	0	0	0	0	0
TOTAL DV: 900 Pblc Sfty-dmnstrtn	266,517	292,196	253,714	258,243	234,619	271,627	282,476

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:** 900 Public Safety-Administration

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.	0.04	0.04	0.04	4,030	0.04	4,110
Manager, Public Safety Services	0.14	0.14	0.14	13,760	0.14	14,035
Administrative Analyst	1	1	1	64,669	1	69,262
Administrative Secretary	1	1	1	58,694	1	59,869
Senior Clerk	0.05	0.05	0.05	2,241	0.05	2,286
Typist Clerk II	1	1	1	36,843	1	39,461
<b>TOTALS</b>	<b>3.23</b>	<b>3.23</b>	<b>3.23</b>	<b>180,237</b>	<b>3.23</b>	<b>189,022</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	1,190	1,190
Regular	180,237	189,022
Overtime	200	200
Temporary Part-Time	0	0
Fringe Benefits	80,875	82,940
<b>TOTALS</b>	<b>262,502</b>	<b>273,351</b>

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: 900 Public Safety-Administration  
PROGRAM: 002 Administration

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	161,976	109,065	143,110	143,110	144,553	155,032	163,049
5003 Overtime	0	0	200	200	104	200	200
5004 Temporary/Part Time	17,109	13,767	0	0	10,506	0	0
5501 Retirement	19,014	28,268	36,616	36,616	37,455	38,803	40,599
5502 Medical & Associated Benefits	17,842	16,154	25,245	25,245	24,833	26,347	26,347
5503 Dental Insurance	1,249	1,440	2,102	2,102	2,004	2,102	2,102
5505 Group Life Insurance	608	330	473	473	453	473	473
5508 Reimbursement	800	550	550	550	550	550	550
5509 Vision Insurance	532	407	395	395	419	614	614
5510 Medicare	1,759	1,297	1,283	1,283	1,475	1,400	1,499
5512 Deferred Compensation Match	1,998	0	800	800	0	800	800
5513 Unused Medical-Deferred Comp	2,922	0	0	0	0	0	0
5515 Contra Retirement	(5,077)	0	0	0	0	0	0
Salaries and Benefits	220,732	171,278	210,774	210,774	222,354	226,321	236,233
6003 Printing/Binding/Duplication	0	246	0	0	0	0	0
6004 Professional Services	117	0	100	100	23	100	100
6006 Membership Fees and Dues	180	0	300	300	0	0	0
6009 Special Materials & Supplies	2,405	205	500	500	0	500	500
6010 Office/Facilities Suppls&Frnshng	1,357	3,850	3,250	3,629	5,410	3,250	3,250
6011 Telephone	2,515	3,655	3,500	3,500	3,775	3,500	3,500
6013 Auto Allowance/Mileage	2,400	0	0	0	19	50	50
6014 Conferences/Meetings/Travel	872	199	750	750	675	675	675
6017 Subscriptions & Publications	182	54	250	250	0	250	250
7003 Office & Equipment Maintenance	829	469	600	600	564	600	600
7013 Vehicle & Equipment Rental	43	0	0	0	0	0	0
Operation and Maintenance	10,900	8,678	9,250	9,629	10,466	8,925	8,925
8006 Office Equipment	1,368	0	0	4,150	0	0	0
Capital Outlays	1,368	0	0	4,150	0	0	0
TOTAL PROG: 002 Administration	233,000	179,956	220,024	224,553	232,820	235,246	245,158

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: 900 Public Safety-Administration  
PROGRAM: 139 Restricted Adm Tow Fees-PubSaf

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
6005 Contract Services	28,459	0	0	0	0	0	0
6017 Subscriptions & Publications	550	0	0	0	0	0	0
Operation and Maintenance	29,009	0	0	0	0	0	0
9562 Operating Transfer Out-Rstr To	0	111,143	0	0	0	0	0
Other Financing Sources/Uses	0	111,143	0	0	0	0	0
TTL PRG: 139 Rstrctd Adm Tw Fs-Pb	29,009	111,143	0	0	0	0	0

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: 900 Public Safety-Administration  
PROGRAM: 255 Public Safety Committee

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
5001 Council/Commissions	1,190	1,085	0	0	1,610	1,190	1,190
5002 Regular	2,438	0	17,466	17,466	0	18,411	19,043
5501 Retirement	238	0	4,469	4,469	0	4,608	4,742
5502 Medical & Associated Benefits	375	0	2,019	2,019	0	2,066	2,066
5503 Dental Insurance	33	0	157	157	0	157	157
5505 Group Life Insurance	10	0	39	39	0	39	39
5509 Vision Insurance	0	0	29	29	0	16	16
5510 Medicare	55	12	253	253	23	267	276
5515 Contra Retirement	(182)	0	0	0	0	0	0
Salaries and Benefits	4,156	1,097	24,432	24,432	1,633	26,754	27,529
6009 Special Materials & Supplies	0	0	100	100	120	100	100
6010 Office/Facilities Suppls&Frnshng	352	0	100	100	46	100	100
Operation and Maintenance	352	0	200	200	166	200	200
TOTAL PROG: 255 Public Sfty Cmmtt	4,508	1,097	24,632	24,632	1,799	26,954	27,729

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: 900 Public Safety-Administration  
PROGRAM: 259 Public Safety Task Force

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	0	0	6,501	6,501	0	6,794	6,930
5501 Retirement	0	0	1,663	1,663	0	1,700	1,725
5502 Medical & Associated Benefits	0	0	735	735	0	769	769
5503 Dental Insurance	0	0	51	51	0	51	51
5505 Group Life Insurance	0	0	14	14	0	14	14
5510 Medicare	0	0	94	94	0	99	100
Salaries and Benefits	0	0	9,058	9,058	0	9,427	9,589
TOTAL PROG: 259 Pblc Sfty Tsk Frc	0	0	9,058	9,058	0	9,427	9,589