

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: 920 Public Safety-Youth Services

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
5002 Regular	178,566	179,139	233,433	233,433	224,502	249,872	261,611
5003 Overtime	391	1,130	500	500	2,789	500	500
5004 Temporary/Part Time	36,845	11,697	14,985	14,985	0	0	0
5501 Retirement	23,809	39,422	59,726	59,726	58,165	62,540	65,141
5502 Medical & Associated Benefits	25,093	16,470	28,276	28,276	23,881	27,998	27,998
5503 Dental Insurance	2,483	2,160	3,114	3,114	2,714	3,114	3,114
5505 Group Life Insurance	730	552	713	713	678	713	713
5508 Reimbursement	0	550	550	550	550	550	550
5509 Vision Insurance	239	102	309	309	194	424	424
5510 Medicare	3,190	2,870	3,608	3,608	3,385	3,630	3,793
5512 Deferred Compensation Match	0	447	800	800	385	800	800
5513 Unused Medical-Deferred Comp	0	2,338	0	0	2,611	0	0
5515 Contra Retirement	(5,872)	0	0	0	0	0	0
Salaries and Benefits	265,474	256,876	346,014	346,014	319,852	350,141	364,644
6004 Professional Services	85	0	0	0	0	0	0
6005 Contract Services	55,000	61,800	63,600	63,600	63,600	72,400	72,400
6006 Membership Fees and Dues	105	20	300	300	100	200	200
6008 Promotion & Publicity	991	727	1,200	1,200	0	1,000	1,000
6009 Special Materials & Supplies	492	91	700	1,161	0	600	600
6010 Office/Facilities Suppls&Frnshng	782	741	1,400	1,400	2,104	1,500	1,500
6011 Telephone	0	10	0	0	0	0	0
6013 Auto Allowance/Mileage	0	0	100	100	0	0	0
6014 Conferences/Meetings/Travel	760	985	1,000	1,000	1,218	900	900
6017 Subscriptions & Publications	394	79	500	500	194	250	250
6020 Comptr-Reltd Lnse, Eqp, Acces	54	0	100	100	230	0	0
7004 Vehicle Maintenance	2,646	454	1,000	1,000	681	650	650
Operation and Maintenance	61,308	64,907	69,900	70,361	68,127	77,500	77,500
8006 Office Equipment	0	1,513	0	0	0	0	0
Capital Outlays	0	1,513	0	0	0	0	0
9507 Operating Transfers Out-JAIBG	2,224	1,657	0	0	666	0	0
Other Financing Sources/Uses	2,224	1,657	0	0	666	0	0
TOTL DV: 920 Pblc Sfty-Yth Srvc	329,007	324,954	415,914	416,375	388,645	427,641	442,144

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: 920 Public Safety-Juvenile Diversion

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
Youth Services Officer	4	4	4	221,983	4	231,744
Public Safety Specialist	0.5	0.5	0.5	27,889	0.5	29,867
TOTALS	4.5	4.5	4.5	249,872	4.5	261,611

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	249,872	261,611
Overtime	500	500
Temporary Part-Time	0	0
Fringe Benefits	99,769	102,533
TOTALS	350,141	364,644

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: 920 Public Safety-Youth Services
PROGRAM: 115 Gang Alternative Program (GAP)

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	640	23,409	25,410	25,410	26,394	27,889	29,867
5003 Overtime	0	0	0	0	238	0	0
5004 Temporary/Part Time	28,668	0	0	0	0	0	0
5501 Retirement	0	5,120	6,501	6,501	6,715	6,980	7,437
5502 Medical & Associated Benefits	0	145	2,415	2,415	166	2,560	2,560
5503 Dental Insurance	0	0	234	234	0	234	234
5505 Group Life Insurance	0	82	87	87	88	87	87
5508 Reimbursement	0	550	550	550	550	550	550
5510 Medicare	432	390	368	368	439	433	433
5512 Deferred Compensation Match	0	447	800	800	385	800	800
5513 Unused Medical-Deferred Comp	0	2,338	0	0	2,611	0	0
Salaries and Benefits	29,740	32,482	36,365	36,365	37,586	39,533	41,968
6009 Special Materials & Supplies	369	35	400	861	0	400	400
6010 Office/Facilities Suppls&Frnshng	159	0	100	100	501	100	100
6011 Telephone	0	10	0	0	0	0	0
Operation and Maintenance	528	44	500	961	501	500	500
TTL PRG: 115 Gng Altrntv Prgrm (G	30,268	32,526	36,865	37,326	38,087	40,033	42,468

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: 920 Public Safety-Youth Services
PROGRAM: 119 Youth Services

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	177,926	155,730	208,023	208,023	198,108	221,983	231,744
5003 Overtime	391	1,130	500	500	2,550	500	500
5501 Retirement	23,809	34,302	53,225	53,225	51,450	55,560	57,704
5502 Medical & Associated Benefits	25,093	16,325	25,861	25,861	23,715	25,438	25,438
5503 Dental Insurance	2,483	2,160	2,880	2,880	2,714	2,880	2,880
5505 Group Life Insurance	730	470	626	626	590	626	626
5509 Vision Insurance	239	102	309	309	194	424	424
5510 Medicare	2,640	2,310	3,023	3,023	2,946	3,197	3,360
5515 Contra Retirement	(5,872)	0	0	0	0	0	0
Salaries and Benefits	227,439	212,528	294,447	294,447	282,267	310,608	322,676
6004 Professional Services	85	0	0	0	0	0	0
6006 Membership Fees and Dues	105	20	300	300	100	200	200
6008 Promotion & Publicity	991	727	1,200	1,200	0	1,000	1,000
6009 Special Materials & Supplies	0	57	0	0	0	100	100
6010 Office/Facilities Suppls&Frnshng	624	392	700	700	1,398	1,000	1,000
6013 Auto Allowance/Mileage	0	0	100	100	0	0	0
6014 Conferences/Meetings/Travel	760	985	1,000	1,000	1,218	900	900
6017 Subscriptions & Publications	394	79	500	500	194	250	250
6020 Comptr-Reltd Lnse, Eqp, Acces	54	0	100	100	0	0	0
7004 Vehicle Maintenance	2,646	454	1,000	1,000	681	650	650
Operation and Maintenance	5,658	2,714	4,900	4,900	3,592	4,100	4,100
9507 Operating Transfers Out-JAIBG	2,224	1,657	0	0	666	0	0
Other Financing Sources/Uses	2,224	1,657	0	0	666	0	0
TOTAL PROG: 119 Youth Services	235,320	216,899	299,347	299,347	286,525	314,708	326,776

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: 920 Public Safety-Youth Services
PROGRAM: 120 Graffiti Abatement

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
5004 Temporary/Part Time	8,177	11,697	14,985	14,985	0	0	0
5510 Medicare	119	170	217	217	0	0	0
Salaries and Benefits	8,295	11,866	15,202	15,202	0	0	0
6005 Contract Services	55,000	61,800	63,600	63,600	63,600	72,400	72,400
6009 Special Materials & Supplies	123	0	300	300	0	100	100
6010 Office/Facilities Suppls&Frnshng	0	348	600	600	204	400	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	230	0	0
Operation and Maintenance	55,123	62,148	64,500	64,500	64,034	72,900	72,900
8006 Office Equipment	0	1,513	0	0	0	0	0
Capital Outlays	0	1,513	0	0	0	0	0
TOTAL PROG: 120 Graffiti Abatemnt	63,418	75,528	79,702	79,702	64,034	72,900	72,900