

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	1,610	875	0	0	0	0	0
5002 Regular	144,553	154,683	177,774	191,138	191,138	179,017	199,535
5003 Overtime	104	1,568	201	200	200	0	0
5004 Temporary/Part Time	10,506	17,083	14,921	0	0	18,525	19,710
5501 Retirement	37,455	41,774	46,904	47,138	47,138	44,649	49,283
5502 Medical & Associated Benefits	24,833	26,138	34,423	37,693	37,693	34,105	37,461
5503 Dental Insurance	2,004	2,008	3,151	3,330	3,330	3,029	3,330
5505 Group Life Insurance	453	461	745	995	995	1,179	995
5508 Reimbursement	550	1,300	1,200	1,150	1,150	1,200	1,200
5509 Vision Insurance	419	445	395	402	402	368	402
5510 Medicare	1,499	1,711	1,917	1,858	1,858	1,974	2,265
5512 Deferred Compensation Match	0	3	0	800	800	0	0
5516 Part Time Retirement	0	496	2,599	2,237	2,237	3,421	3,023
Salaries and Benefits	223,987	248,545	284,230	286,941	286,941	287,467	317,204
6001 City Bus Use	0	57	0	0	0	0	0
6004 Professional Services	23	28	0	100	100	25	1,550
6005 Contract Services	0	542	0	0	0	0	0
6006 Membership Fees and Dues	0	0	100	0	0	0	0
6009 Special Materials & Supplies	120	0	0	550	550	89	250
6010 Office/Facilities Supplis&Frnshng	5,456	3,688	3,660	3,100	3,100	5,227	3,550
6011 Telephone	3,775	1,477	1,089	3,000	3,000	997	1,200
6013 Auto Allowance/Mileage	19	0	0	50	50	0	0
6014 Conference and Travel	675	425	0	650	650	0	0
6017 Subscriptions & Publications	0	0	0	225	225	0	0
6157 Stipend	0	455	1,645	1,190	1,190	1,470	0
7003 Office & Equipment Maintenance	564	483	261	600	600	406	550
Operation and Maintenance	10,632	7,155	6,755	9,465	9,465	8,214	7,100
TOTAL DV: 900 Pblc Sfty-dmnstrtn	234,619	255,700	290,985	296,406	296,406	295,681	324,304

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

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

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Public Safety and Comm. Svs.	0.04	0.04	0.04	3,686	0.04	4,263
Manager, Public Safety Services	0.14	0.14	0.06	6,676	0.06	6,676
Administrative Analyst	1	1	1	76,830	1	76,830
Administrative Secretary	1	1	1	63,240	1	63,240
Senior Clerk	0.05	0.05	0.05	2,414	0.05	2,414
Typist Clerk II	1	0	0.04	1,750	1.04	46,112
Office Clerk	0	1	1	36,542	0	0
TOTALS	3.23	3.23	3.19	191,138	3.19	199,535

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	191,138	199,535
Overtime	200	0
Temporary Part-Time	0	19,710
Fringe Benefits	95,603	97,959
TOTALS	286,941	317,204

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	144,553	152,704	169,570	170,465	170,465	179,017	178,284
5003 Overtime	104	1,568	201	200	200	0	0
5004 Temporary/Part Time	10,506	17,083	14,921	0	0	18,525	19,710
5501 Retirement	37,455	41,234	44,968	42,040	42,040	44,649	44,034
5502 Medical & Associated Benefits	24,833	25,893	33,472	34,585	34,585	34,105	34,263
5503 Dental Insurance	2,004	1,990	3,078	3,048	3,048	3,029	3,048
5505 Group Life Insurance	453	456	730	911	911	1,179	911
5508 Reimbursement	550	1,300	1,200	1,150	1,150	1,200	1,200
5509 Vision Insurance	419	445	389	380	380	368	380
5510 Medicare	1,475	1,670	1,812	1,558	1,558	1,974	1,957
5512 Deferred Compensation Match	0	0	0	800	800	0	0
5516 Part Time Retirement	0	496	2,599	2,237	2,237	3,421	3,023
Salaries and Benefits	222,354	244,839	272,941	257,374	257,374	287,467	286,810
6001 City Bus Use	0	57	0	0	0	0	0
6004 Professional Services	23	28	0	100	100	25	1,550
6005 Contract Services	0	542	0	0	0	0	0
6006 Membership Fees and Dues	0	0	100	0	0	0	0
6009 Special Materials & Supplies	0	0	0	450	450	89	100
6010 Office/Facilities Suppls&Prnshng	5,410	3,448	3,619	3,000	3,000	4,964	3,500
6011 Telephone	3,775	1,477	1,089	3,000	3,000	997	1,200
6013 Auto Allowance/Mileage	19	0	0	50	50	0	0
6014 Conference and Travel	675	425	0	650	650	0	0
6017 Subscriptions & Publications	0	0	0	225	225	0	0
7003 Office & Equipment Maintenance	564	483	261	600	600	406	550
Operation and Maintenance	10,466	6,460	5,069	8,075	8,075	6,481	6,900
TOTAL PROG: 002 Administration	232,820	251,299	278,010	265,449	265,449	293,948	293,710

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	1,610	875	0	0	0	0	0
5002 Regular	0	1,979	8,204	20,673	20,673	0	21,251
5501 Retirement	0	541	1,936	5,098	5,098	0	5,249
5502 Medical & Associated Benefits	0	245	951	3,108	3,108	0	3,198
5503 Dental Insurance	0	18	72	282	282	0	282
5505 Group Life Insurance	0	4	15	84	84	0	84
5509 Vision Insurance	0	0	6	22	22	0	22
5510 Medicare	23	41	105	300	300	0	308
5512 Deferred Compensation Match	0	3	0	0	0	0	0
Salaries and Benefits	1,633	3,706	11,289	29,567	29,567	0	30,394
6009 Special Materials & Supplies	120	0	0	100	100	0	150
6010 Office/Facilities Suppls&Frnsng	46	240	41	100	100	263	50
6157 Stipend	0	455	1,645	1,190	1,190	1,470	0
Operation and Maintenance	166	695	1,686	1,390	1,390	1,733	200
TOTAL PROG: 255 Public Sfty Cmmsn	1,799	4,401	12,975	30,957	30,957	1,733	30,594