

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 540 Public Information Office

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
5001 Council/Commissions	2,450	525	0	0	0	0	0
5002 Regular	410,789	416,427	439,510	455,387	455,387	462,811	466,019
5003 Overtime	198	324	388	0	0	666	200
5004 Temporary/Part Time	2,973	0	62	0	0	0	0
5008 Leave Redemption	0	0	0	0	0	763	0
5501 Retirement	107,643	114,063	116,708	112,308	112,308	115,783	115,102
5502 Medical & Associated Benefits	55,560	58,734	69,835	71,805	71,805	77,268	80,374
5503 Dental Insurance	5,080	4,892	7,061	7,329	7,329	7,126	7,329
5505 Group Life Insurance	1,328	1,273	1,724	2,190	2,190	2,774	2,190
5508 Reimbursement	1,200	2,700	2,744	2,700	2,700	2,750	2,750
5509 Vision Insurance	314	310	548	752	752	465	752
5510 Medicare	3,155	3,056	3,209	4,200	4,200	3,397	4,254
5512 Deferred Compensation Match	2,010	3,241	3,519	3,200	3,200	3,323	3,400
5516 Part Time Retirement	0	0	11	16	16	0	0
Salaries and Benefits	592,701	605,545	645,317	659,887	659,887	677,126	682,370
6001 City Bus Use	675	7,223	0	600	600	7,425	0
6003 Printing/Binding/Duplication	37,298	35,044	42,102	46,000	55,867	46,225	41,405
6004 Professional Services	51,063	88,172	67,539	78,583	78,583	95,216	77,000
6005 Contract Services	6,516	3,826	2,740	18,900	18,900	6,791	0
6006 Membership Fees and Dues	1,145	1,145	1,212	1,200	1,200	1,900	400
6008 Promotion & Publicity	11,453	8,673	25,515	16,500	16,736	5,832	9,551
6009 Special Materials & Supplies	3,769	573	2,842	22,200	30,274	44,858	7,000
6010 Office/Facilities Suppls&Frnshng	10,767	7,362	7,802	5,000	5,176	6,029	5,620
6011 Telephone	477	545	534	0	0	539	0
6014 Conference and Travel	4,937	5,390	3,081	18,748	18,748	2,995	2,490
6017 Subscriptions & Publications	1,508	733	879	750	750	971	1,002
6020 Comptr-Reltd Lnse, Eqp, Acces	1,853	753	1,919	1,000	1,000	53	0
6053 Postage	35,000	38,160	40,675	38,000	38,000	39,441	25,180
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	10	1,540
6157 Stipend	0	630	2,170	3,340	3,340	1,680	0
7003 Office & Equipment Maintenance	254	253	185	500	500	979	100
7011 Property & Supplies Rental	0	440	3,828	0	0	154	0
7013 Vehicle/Rolling Eqpmt Rental	2	0	0	0	0	0	0
Operation and Maintenance	166,718	198,922	203,023	251,321	269,674	261,098	171,288
8006 Office Equipment	12,761	0	0	0	0	0	0
Capital Outlays	12,761	0	0	0	0	0	0
TOTAL DIV: 540 Pblc Infrmtn Offc	772,180	804,466	848,341	911,208	929,561	938,224	853,658

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

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office

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
Division Secretary	1	1	1	57,372	1	58,737
Graphic Designer II	3	3	3	175,622	3	175,628
Management Assistant	0	0	0.02	1,145	0.02	1,261
Manager, Public Information	1	1	1	108,426	1	113,855
Public Information Analyst	1	1	1	76,830	1	76,830
Typist Clerk II	1	1	1	35,992	1	39,708
TOTALS	7	7	7.02	455,387	7.02	466,019

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	455,387	466,019
Overtime	0	200
Fringe Benefits	204,500	216,151
TOTALS	659,887	682,370

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 003 Operations

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	368,772	382,795	420,298	387,840	387,840	452,466	396,573
5003 Overtime	198	251	279	0	0	666	0
5004 Temporary/Part Time	2,973	0	0	0	0	0	0
5008 Leave Redemption	0	0	0	0	0	763	0
5501 Retirement	96,539	104,553	111,566	95,649	95,649	113,253	97,950
5502 Medical & Associated Benefits	50,452	53,924	67,487	63,818	63,818	75,780	71,686
5503 Dental Insurance	4,667	4,552	6,818	6,431	6,431	7,000	6,431
5505 Group Life Insurance	1,210	1,182	1,667	1,922	1,922	2,725	1,922
5508 Reimbursement	1,200	2,700	2,744	2,700	2,700	2,750	2,750
5509 Vision Insurance	304	304	541	721	721	464	721
5510 Medicare	2,643	2,621	3,019	3,871	3,871	3,265	3,924
5512 Deferred Compensation Match	1,544	2,777	3,205	3,200	3,200	3,247	3,400
Salaries and Benefits	530,501	555,660	617,623	566,152	566,152	662,379	585,357
6003 Printing/Binding/Duplication	37,298	35,044	42,102	46,000	55,867	46,225	41,405
6004 Professional Services	44,050	81,057	63,870	71,783	71,783	69,825	76,500
6006 Membership Fees and Dues	530	500	535	500	500	540	400
6008 Promotion & Publicity	9,357	7,312	14,600	8,000	8,000	4,787	8,351
6009 Special Materials & Supplies	69	573	384	200	200	370	7,000
6010 Office/Facilities Suppl&Frnsng	7,062	7,188	6,014	5,000	5,176	5,976	5,000
6011 Telephone	477	545	534	0	0	539	0
6014 Conference and Travel	1,324	1,370	1,353	2,000	2,000	1,003	1,990
6017 Subscriptions & Publications	644	733	879	750	750	971	1,002
6020 Comptr-Reltd Lnse, Eqp, Acces	1,853	753	1,919	1,000	1,000	53	0
6053 Postage	35,000	38,160	40,675	38,000	38,000	39,441	25,180
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	10	1,540
7003 Office & Equipment Maintenance	254	253	185	500	500	979	100
7013 Vehicle/Rolling Eqpmt Rental	2	0	0	0	0	0	0
Operation and Maintenance	137,920	173,488	173,051	173,733	183,776	170,719	168,468
8006 Office Equipment	12,761	0	0	0	0	0	0
Capital Outlays	12,761	0	0	0	0	0	0
TOTAL PROG: 003 Operations	681,183	729,147	790,674	739,885	749,928	833,098	753,825

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 008 Public Relations Commission

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
5001 Council/Commissions	2,450	525	0	0	0	0	0
5002 Regular	29,490	29,115	12,739	40,441	40,441	9,030	40,982
5003 Overtime	0	73	109	0	0	0	200
5004 Temporary/Part Time	0	0	62	0	0	0	0
5501 Retirement	7,775	8,273	3,285	9,974	9,974	2,201	10,122
5502 Medical & Associated Benefits	4,028	4,572	1,971	6,514	6,514	1,421	7,151
5503 Dental Insurance	304	307	174	637	637	114	637
5505 Group Life Insurance	77	74	34	190	190	45	190
5509 Vision Insurance	2	0	1	5	5	0	5
5510 Medicare	445	436	190	329	329	132	330
5512 Deferred Compensation Match	327	344	196	0	0	64	0
5516 Part Time Retirement	0	0	11	16	16	0	0
Salaries and Benefits	44,897	43,719	18,771	58,106	58,106	13,008	59,617
6004 Professional Services	5,687	2,286	979	6,000	6,000	357	0
6005 Contract Services	6,516	3,826	2,740	8,900	8,900	3,458	0
6008 Promotion & Publicity	1,103	896	480	2,500	2,500	670	0
6009 Special Materials & Supplies	3,667	0	1,230	2,000	3,795	2,105	0
6010 Office/Facilities Suppls&Frnshng	3,705	174	378	0	0	53	120
6014 Conference and Travel	0	0	0	0	0	0	500
6017 Subscriptions & Publications	864	0	0	0	0	0	0
6157 Stipend	0	630	2,170	3,340	3,340	1,680	0
7011 Property & Supplies Rental	0	0	1,088	0	0	154	0
Operation and Maintenance	21,542	7,812	9,065	22,740	24,535	8,477	620
TOTAL PROG: 008 Pblc Rltns Cmmsn	66,439	51,531	27,836	80,846	82,641	21,485	60,237

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 148 Sister Cities

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
5002 Regular	12,527	4,517	6,474	27,106	27,106	1,314	28,464
5501 Retirement	3,329	1,237	1,857	6,685	6,685	329	7,030
5502 Medical & Associated Benefits	1,081	238	377	1,473	1,473	66	1,537
5503 Dental Insurance	110	33	69	261	261	12	261
5505 Group Life Insurance	41	16	23	78	78	4	78
5509 Vision Insurance	8	5	7	26	26	1	26
5510 Medicare	67	0	0	0	0	0	0
5512 Deferred Compensation Match	139	120	117	0	0	12	0
Salaries and Benefits	17,302	6,166	8,923	35,629	35,629	1,739	37,396
6001 City Bus Use	675	7,223	0	600	600	7,425	0
6004 Professional Services	1,326	4,830	2,365	800	800	6,175	500
6005 Contract Services	0	0	0	0	0	3,333	0
6006 Membership Fees and Dues	615	645	677	700	700	1,360	0
6008 Promotion & Publicity	993	465	254	1,000	1,236	216	1,200
6009 Special Materials & Supplies	33	0	0	0	0	169	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	500
6014 Conference and Travel	3,613	4,020	1,728	4,748	4,748	1,992	0
7011 Property & Supplies Rental	0	440	1,104	0	0	0	0
Operation and Maintenance	7,255	17,622	6,128	7,848	8,084	20,671	2,200
TOTAL PROG: 148 Sister Cities	24,558	23,788	15,051	43,477	43,713	22,410	39,596

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 940 City 40th Anniversary Celeb.

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
6004 Professional Services	0	0	325	0	0	1,109	0
6008 Promotion & Publicity	0	0	10,181	0	0	159	0
6009 Special Materials & Supplies	0	0	1,227	0	6,279	3,807	0
6010 Office/Facilities Suppls&Frnshng	0	0	1,410	0	0	0	0
7011 Property & Supplies Rental	0	0	1,636	0	0	0	0
Operation and Maintenance	0	0	14,779	0	6,279	5,076	0
TTL PRG: 940 Cty 40th Annvrsry Cl	0	0	14,779	0	6,279	5,076	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 941 City 40th Anniversary Ball

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
6004 Professional Services	0	0	0	0	0	17,750	0
6005 Contract Services	0	0	0	10,000	10,000	0	0
6008 Promotion & Publicity	0	0	0	5,000	5,000	0	0
6009 Special Materials & Supplies	0	0	0	20,000	20,000	38,405	0
6014 Conference and Travel	0	0	0	12,000	12,000	0	0
Operation and Maintenance	0	0	0	47,000	47,000	56,155	0
TTL PRG: 941 Cty 40th Annvrsry Bl	0	0	0	47,000	47,000	56,155	0