

CITY MANAGER

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund

WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	2,775,507	2,951,575	2,825,612	2,825,612	2,931,233	2,812,493
5003 Overtime	26,649	26,958	27,325	27,325	17,655	25,325
5004 Temporary/Part Time	468,761	449,094	449,531	449,531	457,179	373,111
5005 Classified Part Time	0	231	0	0	175	0
5501 Retirement	724,568	720,509	697,897	697,897	706,099	691,649
5502 Medical & Associated Benefits	407,117	433,098	428,571	428,571	435,946	443,574
5503 Dental Insurance	41,998	42,192	42,491	42,491	42,804	42,961
5505 Group Life Insurance	11,070	17,020	13,003	13,003	12,184	10,056
5508 Reimbursement	18,653	19,075	19,150	19,150	18,971	19,150
5509 Vision Insurance	3,827	4,010	4,930	4,930	3,975	4,056
5510 Medicare	39,633	41,737	41,842	41,842	42,911	43,082
5512 Deferred Compensation Match	31,136	28,591	31,800	31,800	28,623	32,800
5513 Unused Medical-Deferred Comp	5,883	6,732	5,853	5,853	5,853	5,853
5516 Part Time Retirement	<u>57,011</u>	<u>65,624</u>	<u>61,484</u>	<u>61,484</u>	<u>65,558</u>	<u>61,484</u>
Salaries and Benefits	4,611,814	4,806,445	4,649,489	4,649,489	4,769,166	4,565,594
6001 City Bus Use	117	7,830	0	0	540	0
6003 Printing/Binding/Duplication	43,479	56,531	43,305	50,688	28,352	33,639
6004 Professional Services	404,786	591,020	482,947	492,137	448,023	460,995
6005 Contract Services	164,927	71,158	224,462	256,825	178,091	243,275
6006 Membership Fees and Dues	3,503	6,310	5,845	5,845	12,930	6,125
6008 Promotion & Publicity	47,485	34,915	42,938	44,730	41,191	39,238
6009 Special Materials & Supplies	61,104	95,463	68,100	68,100	75,943	67,900
6010 Office/Facilities Supplis&Frnshng	22,632	24,985	21,696	21,696	19,446	21,076
6011 Telephone	200,424	199,830	148,800	149,211	196,922	148,800
6013 Auto Allowance/Mileage	8,546	8,660	9,603	9,603	8,417	9,603
6014 Conference and Travel	33,352	26,856	26,670	30,378	14,520	16,670
6015 Taxes, Licenses and Fees	2,632	1,686	1,800	1,800	3,214	1,800
6016 Uniform Allowance	8,639	6,397	7,000	7,000	7,088	7,000
6017 Subscriptions & Publications	3,654	3,080	6,602	6,602	3,386	2,450
6020 Comptr-Reltd Lnse, Eqp, Acces	79,421	44,738	27,767	30,715	32,843	35,309
6027 Non-Capital Tools/Equipment	229	367	550	550	0	550
6028 Liability Insurance	242,681	213,223	203,358	203,358	203,358	195,886
6029 Workers Compensation Insurance	0	986	0	0	0	0
6030 Other Insurance	5,423	13,870	19,848	19,848	15,420	19,848
6031 Property Insurance	80,044	75,172	68,487	68,487	68,487	75,021
6035 Disposal Costs	0	400	400	400	0	400
6053 Postage	40,675	43,794	25,180	25,180	30,185	23,180
6056 City-wide Training	0	0	12,000	18,350	14,390	9,000
6077 Gas	35,170	28,259	31,524	31,524	31,644	31,524
6078 Electric	274,543	236,258	223,912	223,912	221,270	223,912
6097 Meetings/In-house trng/sem/wsh	0	3,649	4,640	4,640	3,399	5,540
6157 Stipend	5,845	5,399	0	0	7,464	6,600
7003 Office & Equipment Maintenance	13,547	13,377	18,145	18,145	13,066	17,950
7011 Property & Supplies Rental	86,736	62,986	57,450	57,580	58,648	57,950

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
7013 Vehicle/Rolling Eqpmt Rental	1,520	0	300	300	1,724	2,000
7038 Equipment Replacement Charges	<u>128,742</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	1,999,855	1,877,200	1,783,329	1,847,604	1,739,962	1,763,241
8003 Specialized Equipment	0	0	0	17,000	14,917	0
8004 Buildings	0	20,268	0	0	0	0
8006 Office Equipment	<u>70,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,899</u>	<u>52,200</u>
Capital Outlays	70,859	20,268	0	17,000	25,817	52,200
TOTAL WK GP: 50 City Manager	6,682,528	6,703,914	6,432,818	6,514,093	6,534,945	6,381,035

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	507,218	548,188	465,541	465,541	526,998	468,314
5003 Overtime	3,315	4,227	3,600	3,600	5,231	3,600
5004 Temporary/Part Time	11,832	4,909	10,150	10,150	13,420	10,150
5501 Retirement	136,099	136,857	114,984	114,984	129,668	115,169
5502 Medical & Associated Benefits	63,628	63,888	66,456	66,456	61,289	64,382
5503 Dental Insurance	6,452	6,416	6,765	6,765	6,278	6,765
5505 Group Life Insurance	2,510	3,094	2,257	2,257	2,132	1,735
5508 Reimbursement	3,300	3,225	3,300	3,300	3,100	3,300
5509 Vision Insurance	761	790	1,119	1,119	514	601
5510 Medicare	5,646	6,093	5,024	5,024	6,790	5,883
5512 Deferred Compensation Match	10,067	10,457	10,600	10,600	10,767	10,600
5513 Unused Medical-Deferred Comp	0	880	0	0	0	0
Salaries and Benefits	750,829	789,023	689,796	689,796	766,187	690,499
6001 City Bus Use	117	405	0	0	540	0
6003 Printing/Binding/Duplication	171	4,356	300	300	0	300
6004 Professional Services	15,800	10,743	3,500	3,500	10,180	11,000
6005 Contract Services	12,975	0	50,780	83,255	82,475	82,475
6006 Membership Fees and Dues	802	2,052	3,320	3,320	10,548	3,320
6008 Promotion & Publicity	0	354	1,295	1,295	727	1,295
6009 Special Materials & Supplies	1,027	296	250	250	80	250
6010 Office/Facilities Suppls&Frnshng	5,401	2,860	3,950	3,950	4,470	3,950
6011 Telephone	3,193	3,045	2,800	2,800	2,551	2,800
6013 Auto Allowance/Mileage	8,400	8,410	9,000	9,000	8,414	9,000
6014 Conference and Travel	14,891	10,672	7,890	7,890	3,352	7,890
6015 Taxes, Licenses and Fees	1,975	1,686	1,800	1,800	1,584	1,800
6017 Subscriptions & Publications	620	283	500	500	353	500
6020 Comptr-Reltd Lnse, Eqp, Acces	1,401	842	1,000	1,000	966	1,000
6053 Postage	0	4,353	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	1,757	2,700	2,700	3,083	2,700
6157 Stipend	3,675	3,719	0	0	5,959	5,600
7003 Office & Equipment Maintenance	251	287	500	500	137	500
7011 Property & Supplies Rental	684	160	200	200	95	200
7013 Vehicle/Rolling Eqpmt Rental	88	0	300	300	0	300
7038 Equipment Replacement Charges	128,742	0	0	0	0	0
Operation and Maintenance	200,212	56,279	90,085	122,560	135,515	134,880

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	505,675	546,833	459,392	459,392	526,139	462,502
5003 Overtime	3,006	3,892	3,000	3,000	3,497	3,000
5004 Temporary/Part Time	11,832	4,909	10,150	10,150	13,420	10,150
5501 Retirement	135,714	136,518	113,465	113,465	129,430	113,739
5502 Medical & Associated Benefits	63,402	63,663	65,550	65,550	60,841	63,714
5503 Dental Insurance	6,428	6,391	6,661	6,661	6,237	6,661
5505 Group Life Insurance	2,503	3,084	2,225	2,225	2,119	1,711
5508 Reimbursement	3,300	3,225	3,300	3,300	3,100	3,300
5509 Vision Insurance	758	786	1,101	1,101	512	591
5510 Medicare	5,640	6,086	5,010	5,010	6,761	5,789
5512 Deferred Compensation Match	10,052	10,443	10,600	10,600	10,750	10,600
5513 Unused Medical-Deferred Comp	0	876	0	0	0	0
Salaries and Benefits	748,308	786,706	680,454	680,454	762,807	681,757
6001 City Bus Use	117	405	0	0	0	0
6003 Printing/Binding/Duplication	171	4,356	300	300	0	300
6004 Professional Services	15,800	10,743	3,500	3,500	10,180	11,000
6005 Contract Services	12,975	0	50,780	83,255	82,475	82,475
6006 Membership Fees and Dues	802	2,052	3,320	3,320	10,548	3,320
6008 Promotion & Publicity	0	15	700	700	727	700
6009 Special Materials & Supplies	1,027	296	250	250	40	250
6010 Office/Facilities Suppls&Frnshng	4,171	2,596	3,500	3,500	3,881	3,500
6011 Telephone	3,193	3,045	2,800	2,800	2,551	2,800
6013 Auto Allowance/Mileage	8,400	8,410	9,000	9,000	8,414	9,000
6014 Conference and Travel	12,072	6,930	6,600	6,600	2,867	6,600
6015 Taxes, Licenses and Fees	1,975	1,686	1,800	1,800	1,584	1,800
6017 Subscriptions & Publications	620	283	500	500	353	500
6020 Comprr-Reltd Lcnse, Eqp, Acces	1,401	842	1,000	1,000	966	1,000
6053 Postage	0	4,353	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	1,757	1,800	1,800	1,955	1,800
7003 Office & Equipment Maintenance	251	287	500	500	137	500
7011 Property & Supplies Rental	104	160	200	200	95	200
7013 Vehicle/Rolling Eqpmt Rental	88	0	300	300	0	300
7038 Equipment Replacement Charges	128,742	0	0	0	0	0
Operation and Maintenance	191,908	48,216	86,850	119,325	126,774	126,045
TOTAL PROG: 001 Mangmnt and Cntrl	940,216	834,922	767,304	799,779	889,581	807,802

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 010 Administration
PROGRAM: 020 Women's Commission

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	1,543	1,335	3,849	3,849	799	3,659
5003 Overtime	43	104	300	300	341	300
5501 Retirement	385	333	951	951	223	900
5502 Medical & Associated Benefits	176	149	305	305	179	347
5503 Dental Insurance	20	19	52	52	18	52
5505 Group Life Insurance	6	7	16	16	5	12
5509 Vision Insurance	3	3	9	9	2	5
5510 Medicare	2	3	10	10	8	58
5512 Deferred Compensation Match	11	14	0	0	10	0
5513 Unused Medical-Deferred Comp	0	4	0	0	0	0
Salaries and Benefits	2,190	1,971	5,492	5,492	1,585	5,333
6001 City Bus Use	0	0	0	0	540	0
6010 Office/Facilities Suppls&Frnshng	0	40	150	150	397	150
6014 Conference and Travel	1,241	600	1,290	1,290	484	1,290
6157 Stipend	1,155	1,199	0	0	2,914	2,600
Operation and Maintenance	2,396	1,839	1,440	1,440	4,335	4,040
TOTAL PROG: 020 Women's Commission	4,586	3,810	6,932	6,932	5,920	9,373

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 010 Administration
PROGRAM: 044 Human Relations Commission

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	0	21	2,300	2,300	61	2,153
5003 Overtime	267	232	300	300	1,393	300
5501 Retirement	0	5	568	568	15	530
5502 Medical & Associated Benefits	50	76	601	601	269	321
5503 Dental Insurance	5	6	52	52	23	52
5505 Group Life Insurance	1	2	16	16	7	12
5509 Vision Insurance	0	0	9	9	1	5
5510 Medicare	4	4	4	4	21	36
5512 Deferred Compensation Match	4	0	0	0	6	0
Salaries and Benefits	331	346	3,850	3,850	1,796	3,409
6008 Promotion & Publicity	0	339	595	595	0	595
6009 Special Materials & Supplies	0	0	0	0	40	0
6010 Office/Facilities Suppls&Frnshng	1,231	223	300	300	192	300
6014 Conference and Travel	1,578	3,142	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	900	900	1,128	900
6157 Stipend	2,520	2,520	0	0	3,045	3,000
7011 Property & Supplies Rental	580	0	0	0	0	0
Operation and Maintenance	5,909	6,225	1,795	1,795	4,405	4,795
TOTAL PROG: 044 Humn Rltns Cmnssn	6,240	6,571	5,645	5,645	6,201	8,204

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 400 Appropriations for Donations

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
6005 Contract Services	0	0	0	0	3,388	0
6008 Promotion & Publicity	2,126	2,375	4,000	4,000	2,450	0
6009 Special Materials & Supplies	1,156	795	700	700	895	0
6011 Telephone	0	0	0	0	4,509	0
6017 Subscriptions & Publications	23	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	70	0
Operation and Maintenance	3,305	3,170	4,700	4,700	11,311	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
6009 Special Materials & Supplies	0	0	0	0	611	0
6011 Telephone	0	0	0	0	4,509	0
6017 Subscriptions & Publications	23	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	70	0
Operation and Maintenance	23	0	0	0	5,190	0
TOTAL PROG: 003 Operations	23	0	0	0	5,190	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 008 Public Relations Commission

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	3,388	0
6008 Promotion & Publicity	2,126	2,375	4,000	4,000	2,450	0
6009 Special Materials & Supplies	1,156	795	700	700	284	0
Operation and Maintenance	3,282	3,170	4,700	4,700	6,121	0
TOTAL PROG: 008 Pblc Rltns Cmssen	3,282	3,170	4,700	4,700	6,121	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 520 Information Technology

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	833,993	885,216	905,808	905,808	906,225	936,429
5003 Overtime	17,077	17,092	20,025	20,025	10,912	20,025
5004 Temporary/Part Time	16,656	12,851	25,225	25,225	20,509	19,212
5501 Retirement	221,714	221,329	223,725	223,725	223,814	230,286
5502 Medical & Associated Benefits	99,955	108,765	111,244	111,244	113,031	117,748
5503 Dental Insurance	11,059	11,281	11,693	11,693	11,703	11,641
5505 Group Life Insurance	2,630	4,391	3,494	3,494	3,219	2,676
5508 Reimbursement	6,197	6,700	6,700	6,700	6,700	6,700
5509 Vision Insurance	718	760	735	735	987	1,107
5510 Medicare	12,860	13,556	13,791	13,791	13,870	14,160
5512 Deferred Compensation Match	11,505	9,410	12,800	12,800	9,446	12,800
5513 Unused Medical-Deferred Comp	30	0	0	0	0	0
Salaries and Benefits	1,234,395	1,291,351	1,335,240	1,335,240	1,320,416	1,372,784
6003 Printing/Binding/Duplication	0	49	0	0	0	0
6004 Professional Services	212,131	423,631	352,337	355,527	317,168	342,995
6005 Contract Services	104,862	0	30,000	13,000	2,586	25,000
6006 Membership Fees and Dues	0	25	600	600	25	200
6009 Special Materials & Supplies	56	149	500	500	204	1,000
6010 Office/Facilities Suppls&Frnsng	4,008	2,283	7,026	7,026	2,346	7,026
6011 Telephone	178,874	181,256	130,000	130,411	176,268	130,000
6013 Auto Allowance/Mileage	146	250	603	603	3	603
6014 Conference and Travel	14,915	13,188	13,200	13,200	9,630	3,200
6015 Taxes, Licenses and Fees	0	0	0	0	1,060	0
6017 Subscriptions & Publications	212	597	1,600	1,600	525	600
6020 Compr-Reltd Lnse, Eqp, Acces	73,908	42,043	24,309	27,257	31,191	31,809
6027 Non-Capital Tools/Equipment	229	367	550	550	0	550
6056 City-wide Training	0	0	12,000	18,350	14,390	9,000
7003 Office & Equipment Maintenance	10,560	10,976	12,600	12,600	7,999	12,600
7011 Property & Supplies Rental	650	0	0	0	0	0
Operation and Maintenance	600,550	674,814	585,325	581,224	563,395	564,583
8003 Specialized Equipment	0	0	0	17,000	14,917	0
8006 Office Equipment	70,859	0	0	0	10,899	52,200
Capital Outlays	70,859	0	0	17,000	25,817	52,200

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 520 Information Technology

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/10	BUDGET
TOTAL DIV: 520 Informatn Tchnlgy	1,905,804	1,966,165	1,920,565	1,933,464	1,909,628	1,989,567

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 520 Information Technology
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	833,993	726,270	744,164	744,164	745,001	767,982
5003 Overtime	17,077	17,092	20,025	20,025	10,912	20,025
5004 Temporary/Part Time	16,656	12,851	25,225	25,225	20,509	19,212
5501 Retirement	221,714	183,013	183,801	183,801	184,040	188,862
5502 Medical & Associated Benefits	99,955	89,043	91,986	91,986	92,706	97,118
5503 Dental Insurance	11,059	9,042	9,396	9,396	9,404	9,396
5505 Group Life Insurance	2,630	3,519	2,808	2,808	2,586	2,160
5508 Reimbursement	6,197	4,850	4,850	4,850	4,850	4,850
5509 Vision Insurance	718	521	623	623	763	884
5510 Medicare	12,860	11,185	11,447	11,447	11,471	11,718
5512 Deferred Compensation Match	11,505	7,353	8,400	8,400	7,400	8,400
5513 Unused Medical-Deferred Comp	30	0	0	0	0	0
Salaries and Benefits	1,234,395	1,064,740	1,102,725	1,102,725	1,089,643	1,130,607
6003 Printing/Binding/Duplication	0	49	0	0	0	0
6004 Professional Services	212,131	410,642	340,492	343,682	284,002	306,150
6005 Contract Services	104,862	0	30,000	13,000	2,586	25,000
6006 Membership Fees and Dues	0	25	300	300	25	100
6009 Special Materials & Supplies	56	149	500	500	79	500
6010 Office/Facilities Suppls&Frnshng	4,008	1,986	3,000	3,000	1,814	3,000
6011 Telephone	178,874	181,256	130,000	130,411	176,268	130,000
6013 Auto Allowance/Mileage	146	231	500	500	3	500
6014 Conference and Travel	14,915	4,232	6,000	6,000	3,023	1,000
6015 Taxes, Licenses and Fees	0	0	0	0	1,060	0
6017 Subscriptions & Publications	212	597	1,600	1,600	525	600
6020 Comptr-Reltd Lnse, Eqp, Acces	73,908	40,067	24,000	26,175	24,096	24,000
6027 Non-Capital Tools/Equipment	229	367	550	550	0	550
6056 City-wide Training	0	0	12,000	18,350	14,390	9,000
7003 Office & Equipment Maintenance	10,560	10,976	12,600	12,600	7,999	12,600
7011 Property & Supplies Rental	650	0	0	0	0	0
Operation and Maintenance	600,550	650,578	561,542	556,668	515,870	513,000
8003 Specialized Equipment	0	0	0	17,000	14,917	0
8006 Office Equipment	70,859	0	0	0	0	0
Capital Outlays	70,859	0	0	17,000	14,917	0
TOTAL PROG: 003 Operations	1,905,804	1,715,318	1,664,267	1,676,393	1,620,430	1,643,607

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 520 Information Technology
 PROGRAM: 006 1% PEG Fee-Ord. No. 08-1398

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
6004 Professional Services	0	0	0	0	22,505	25,000
6009 Special Materials & Supplies	0	0	0	0	125	500
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	0	5,333	7,500
Operation and Maintenance	0	0	0	0	27,963	33,000
8006 Office Equipment	0	0	0	0	10,899	52,200
Capital Outlays	0	0	0	0	10,899	52,200
TTL PRG: 006 1% PG F-rd. N. 08-13	0	0	0	0	38,862	85,200

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 520 Information Technology
PROGRAM: 015 GIS

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	0	158,947	161,644	161,644	161,224	168,447
5501 Retirement	0	38,316	39,924	39,924	39,774	41,424
5502 Medical & Associated Benefits	0	19,721	19,258	19,258	20,325	20,630
5503 Dental Insurance	0	2,239	2,297	2,297	2,299	2,245
5505 Group Life Insurance	0	872	686	686	632	516
5508 Reimbursement	0	1,850	1,850	1,850	1,850	1,850
5509 Vision Insurance	0	239	112	112	224	223
5510 Medicare	0	2,370	2,344	2,344	2,400	2,442
5512 Deferred Compensation Match	0	2,057	4,400	4,400	2,046	4,400
Salaries and Benefits	0	226,611	232,515	232,515	230,773	242,177
6004 Professional Services	0	12,989	11,845	11,845	10,662	11,845
6006 Membership Fees and Dues	0	0	300	300	0	100
6010 Office/Facilities Suppls&Frnshng	0	297	4,026	4,026	532	4,026
6013 Auto Allowance/Mileage	0	19	103	103	0	103
6014 Conference and Travel	0	8,956	7,200	7,200	6,607	2,200
6020 Comprtr-Reltd Lnse, Eqp, Acces	0	1,976	309	1,082	1,762	309
Operation and Maintenance	0	24,236	23,783	24,556	19,562	18,583
TOTAL PROG: 015 GIS	0	250,847	256,298	257,071	250,336	260,760

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 530 Community Center

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	916,866	974,635	905,549	905,549	984,525	917,330
5003 Overtime	1,215	3,173	3,500	3,500	982	1,500
5004 Temporary/Part Time	440,211	431,334	414,156	414,156	423,251	343,749
5005 Classified Part Time	0	231	0	0	175	0
5501 Retirement	229,283	226,344	223,661	223,661	225,491	225,590
5502 Medical & Associated Benefits	161,264	170,383	157,574	157,574	172,051	167,094
5503 Dental Insurance	16,364	16,332	15,660	15,660	16,743	16,704
5505 Group Life Insurance	3,874	6,357	4,750	4,750	4,605	3,840
5508 Reimbursement	5,763	5,750	5,750	5,750	5,750	5,750
5509 Vision Insurance	1,791	1,993	2,324	2,324	1,998	1,962
5510 Medicare	16,705	17,480	17,574	17,574	17,308	16,776
5512 Deferred Compensation Match	6,000	5,400	4,400	4,400	5,400	5,400
5513 Unused Medical-Deferred Comp	5,853	5,853	5,853	5,853	5,853	5,853
5516 Part Time Retirement	<u>57,000</u>	<u>65,624</u>	<u>61,484</u>	<u>61,484</u>	<u>65,558</u>	<u>61,484</u>
Salaries and Benefits	1,862,188	1,930,888	1,822,235	1,822,235	1,929,690	1,773,032
6003 Printing/Binding/Duplication	1,157	5,901	1,500	1,500	734	1,500
6004 Professional Services	28,285	22,572	33,660	33,660	22,026	27,100
6005 Contract Services	20,662	22,203	36,182	36,182	14,685	26,000
6006 Membership Fees and Dues	325	1,125	675	675	730	675
6008 Promotion & Publicity	18,021	25,698	26,892	26,892	35,340	26,892
6009 Special Materials & Supplies	32,094	31,554	29,500	29,500	54,887	29,500
6010 Office/Facilities Suppls&Frnshng	4,261	2,939	4,000	4,000	2,291	3,000
6011 Telephone	17,425	14,599	15,500	15,500	12,340	15,500
6015 Taxes, Licenses and Fees	658	0	0	0	0	0
6016 Uniform Allowance	8,639	6,397	7,000	7,000	7,088	7,000
6020 Compnr-Reltd Lnse, Egg, Acces	2,193	1,800	2,458	2,458	686	2,500
6035 Disposal Costs	0	400	400	400	0	400
6077 Gas	35,170	28,259	31,524	31,524	31,644	31,524
6078 Electric	274,543	236,258	223,912	223,912	221,270	223,912
7003 Office & Equipment Maintenance	2,365	947	4,695	4,695	3,200	3,600
7011 Property & Supplies Rental	81,462	62,652	56,500	56,500	57,984	56,500
7013 Vehicle/Rolling Eqpmt Rental	<u>1,432</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,724</u>	<u>1,700</u>
Operation and Maintenance	528,693	463,303	474,398	474,398	466,630	457,303
8004 Buildings	<u>0</u>	<u>20,268</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	0	20,268	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 530 Community Center
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	916,866	974,635	905,549	905,549	984,525	917,330
5003 Overtime	1,215	3,173	3,500	3,500	982	1,500
5004 Temporary/Part Time	440,211	431,334	414,156	414,156	423,251	343,749
5005 Classified Part Time	0	231	0	0	175	0
5501 Retirement	229,283	226,344	223,661	223,661	225,491	225,590
5502 Medical & Associated Benefits	161,264	170,383	157,574	157,574	172,051	167,094
5503 Dental Insurance	16,364	16,332	15,660	15,660	16,743	16,704
5505 Group Life Insurance	3,874	6,357	4,750	4,750	4,605	3,840
5508 Reimbursement	5,763	5,750	5,750	5,750	5,750	5,750
5509 Vision Insurance	1,791	1,993	2,324	2,324	1,998	1,962
5510 Medicare	16,705	17,480	17,574	17,574	17,308	16,776
5512 Deferred Compensation Match	6,000	5,400	4,400	4,400	5,400	5,400
5513 Unused Medical-Deferred Comp	5,853	5,853	5,853	5,853	5,853	5,853
5516 Part Time Retirement	57,000	65,624	61,484	61,484	65,558	61,484
Salaries and Benefits	1,862,188	1,930,888	1,822,235	1,822,235	1,929,690	1,773,032
6003 Printing/Binding/Duplication	1,157	5,901	1,500	1,500	734	1,500
6004 Professional Services	17,156	15,517	17,160	17,160	17,629	17,500
6005 Contract Services	13,837	11,441	25,182	25,182	225	15,000
6006 Membership Fees and Dues	325	1,125	675	675	730	675
6008 Promotion & Publicity	18,021	25,698	26,892	26,892	34,965	26,892
6009 Special Materials & Supplies	30,152	29,544	23,000	23,000	47,884	23,000
6010 Office/Facilities Suppls&Frnshng	3,639	2,304	3,000	3,000	2,291	3,000
6011 Telephone	16,488	14,217	15,000	15,000	11,980	15,000
6016 Uniform Allowance	8,639	6,397	7,000	7,000	7,088	7,000
6020 Comptr-Reltd Lnse, Eqp, Acces	2,193	1,800	2,458	2,458	0	2,500
6077 Gas	35,170	28,259	31,524	31,524	31,644	31,524
6078 Electric	274,543	236,258	223,912	223,912	221,270	223,912
7003 Office & Equipment Maintenance	912	947	4,695	4,695	95	3,600
7011 Property & Supplies Rental	0	120	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	32	0	0	0	1,724	1,700
Operation and Maintenance	422,264	379,528	381,998	381,998	378,259	372,803
8004 Buildings	0	20,268	0	0	0	0
Capital Outlays	0	20,268	0	0	0	0
TOTAL PROG: 003 Operations	2,284,452	2,330,685	2,204,233	2,204,233	2,307,949	2,145,835

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 530 Community Center
 PROGRAM: 925 Equipment Rental Community Ctr

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
6004 Professional Services	11,129	7,055	16,500	16,500	4,397	9,600
6005 Contract Services	6,825	10,761	11,000	11,000	14,460	11,000
6008 Promotion & Publicity	0	0	0	0	375	0
6009 Special Materials & Supplies	1,942	2,010	6,500	6,500	7,004	6,500
6010 Office/Facilities Suppls&Frshng	623	635	1,000	1,000	0	0
6011 Telephone	937	382	500	500	360	500
6015 Taxes, Licenses and Fees	658	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	686	0
6035 Disposal Costs	0	400	400	400	0	400
7003 Office & Equipment Maintenance	1,453	0	0	0	3,105	0
7011 Property & Supplies Rental	81,462	62,532	56,500	56,500	57,984	56,500
7013 Vehicle/Rolling Eqpmt Rental	1,399	0	0	0	0	0
Operation and Maintenance	106,429	83,775	92,400	92,400	88,371	84,500
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	106,429	83,775	92,400	92,400	88,371	84,500

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

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

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	439,510	462,811	466,019	466,019	431,169	448,081
5003 Overtime	388	666	200	200	530	200
5004 Temporary/Part Time	62	0	0	0	0	0
5501 Retirement	116,708	115,783	115,102	115,102	106,799	110,192
5502 Medical & Associated Benefits	69,835	77,268	80,374	80,374	76,635	87,690
5503 Dental Insurance	7,061	7,126	7,329	7,329	7,036	7,329
5505 Group Life Insurance	1,724	2,774	2,190	2,190	1,942	1,685
5508 Reimbursement	2,744	2,750	2,750	2,750	2,771	2,750
5509 Vision Insurance	548	465	752	752	475	386
5510 Medicare	3,209	3,397	4,254	4,254	3,733	5,649
5512 Deferred Compensation Match	3,519	3,323	3,400	3,400	3,011	3,400
5516 Part Time Retirement	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	645,317	676,363	682,370	682,370	634,101	667,362
6001 City Bus Use	0	7,425	0	0	0	0
6003 Printing/Binding/Duplication	42,102	46,225	41,405	48,788	27,618	31,739
6004 Professional Services	67,539	95,216	77,000	77,000	56,777	63,450
6005 Contract Services	2,740	6,791	0	0	369	2,300
6006 Membership Fees and Dues	1,212	1,900	400	400	540	1,080
6008 Promotion & Publicity	25,515	5,832	9,551	11,343	2,674	9,851
6009 Special Materials & Supplies	2,842	44,858	7,000	7,000	2,664	7,000
6010 Office/Facilities Suppls&Frnshng	7,802	6,029	5,620	5,620	3,675	6,000
6011 Telephone	534	539	0	0	539	0
6014 Conference and Travel	3,081	2,995	2,490	6,198	1,539	2,490
6017 Subscriptions & Publications	879	971	1,002	1,002	1,297	1,250
6020 Comptr-Reltd Lnse, Eqp, Acces	1,919	53	0	0	0	0
6053 Postage	40,675	39,441	25,180	25,180	30,185	23,180
6097 Meetings/In-house trng/sem/wsh	0	10	1,540	1,540	36	2,440
6157 Stipend	2,170	1,680	0	0	1,505	1,000
7003 Office & Equipment Maintenance	185	979	100	100	1,542	1,000
7011 Property & Supplies Rental	<u>3,828</u>	<u>154</u>	<u>0</u>	<u>0</u>	<u>539</u>	<u>500</u>
Operation and Maintenance	203,023	261,098	171,288	184,171	131,497	153,280

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

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

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/10	BUDGET
TOTAL DIV: 540 Pblc Infrmtn Offc	848,341	937,461	853,658	866,541	765,598	820,642

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

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

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	420,298	452,466	396,573	396,573	396,860	383,685
5003 Overtime	279	666	0	0	530	0
5501 Retirement	111,566	113,253	97,950	97,950	98,797	94,356
5502 Medical & Associated Benefits	67,487	75,780	71,686	71,686	71,473	76,660
5503 Dental Insurance	6,818	7,000	6,431	6,431	6,611	6,431
5505 Group Life Insurance	1,667	2,725	1,922	1,922	1,828	1,478
5508 Reimbursement	2,744	2,750	2,750	2,750	2,771	2,750
5509 Vision Insurance	541	464	721	721	475	386
5510 Medicare	3,019	3,265	3,924	3,924	3,265	4,976
5512 Deferred Compensation Match	<u>3,205</u>	<u>3,247</u>	<u>3,400</u>	<u>3,400</u>	<u>2,452</u>	<u>3,400</u>
Salaries and Benefits	617,623	661,616	585,357	585,357	585,063	574,122
6003 Printing/Binding/Duplication	42,102	46,225	41,405	48,788	27,618	31,739
6004 Professional Services	63,870	69,825	76,500	76,500	56,537	62,500
6006 Membership Fees and Dues	535	540	400	400	540	400
6008 Promotion & Publicity	14,600	4,787	8,351	10,143	1,792	8,351
6009 Special Materials & Supplies	384	370	7,000	7,000	901	7,000
6010 Office/Facilities Suppls&Frshng	6,014	5,976	5,000	5,000	3,310	5,000
6011 Telephone	534	539	0	0	539	0
6014 Conference and Travel	1,353	1,003	1,990	1,990	1,539	1,990
6017 Subscriptions & Publications	879	971	1,002	1,002	1,297	1,250
6020 Comptr-Reltd Lnse, Eqp, Acces	1,919	53	0	0	0	0
6053 Postage	40,675	39,441	25,180	25,180	30,185	23,180
6097 Meetings/In-house trng/sem/wsh	0	10	1,540	1,540	36	1,540
7003 Office & Equipment Maintenance	<u>185</u>	<u>979</u>	<u>100</u>	<u>100</u>	<u>1,542</u>	<u>1,000</u>
Operation and Maintenance	173,051	170,719	168,468	177,643	125,836	143,950
TOTAL PROG: 003 Operations	<u>790,674</u>	<u>832,335</u>	<u>753,825</u>	<u>763,000</u>	<u>710,898</u>	<u>718,072</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

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

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/10	BUDGET
5002 Regular	12,739	9,030	40,982	40,982	20,987	40,911
5003 Overtime	109	0	200	200	0	200
5004 Temporary/Part Time	62	0	0	0	0	0
5501 Retirement	3,285	2,201	10,122	10,122	5,059	10,061
5502 Medical & Associated Benefits	1,971	1,421	7,151	7,151	3,329	7,617
5503 Dental Insurance	174	114	637	637	277	637
5505 Group Life Insurance	34	45	190	190	77	146
5508 Reimbursement	0	0	0	0	0	0
5509 Vision Insurance	1	0	5	5	0	0
5510 Medicare	190	132	330	330	272	332
5512 Deferred Compensation Match	196	64	0	0	255	0
5516 Part Time Retirement	11	0	0	0	0	0
Salaries and Benefits	18,771	13,008	59,617	59,617	30,257	59,904
6004 Professional Services	979	357	0	0	0	150
6005 Contract Services	2,740	3,458	0	0	0	800
6008 Promotion & Publicity	480	670	0	0	882	300
6009 Special Materials & Supplies	1,230	2,105	0	0	379	0
6010 Office/Facilities Supplis&Frnshng	378	53	120	120	365	500
6014 Conference and Travel	0	0	500	500	0	500
6157 Stipend	2,170	1,680	0	0	1,505	1,000
7011 Property & Supplies Rental	1,088	154	0	0	0	0
Operation and Maintenance	9,065	8,477	620	620	3,131	3,250
TOTAL PROG: 008 Pblc Rltns Cmmsn	27,836	21,485	60,237	60,237	33,388	63,154

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

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

OBJECT CODE AND DESCRIPTION	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ADOPTED BUDGET	FY 2009/10 AMENDED BUDGET	FY 2009/10 EXPENDITURES THR 06/30/10	FY 2010/11 ADOPTED BUDGET
5002 Regular	6,474	1,314	28,464	28,464	13,322	23,485
5501 Retirement	1,857	329	7,030	7,030	2,944	5,775
5502 Medical & Associated Benefits	377	66	1,537	1,537	1,833	3,413
5503 Dental Insurance	69	12	261	261	147	261
5505 Group Life Insurance	23	4	78	78	36	60
5509 Vision Insurance	7	1	26	26	0	0
5510 Medicare	0	0	0	0	196	341
5512 Deferred Compensation Match	117	12	0	0	304	0
Salaries and Benefits	8,923	1,739	37,396	37,396	18,781	33,335
6001 City Bus Use	0	7,425	0	0	0	0
6004 Professional Services	2,365	6,175	500	500	240	800
6005 Contract Services	0	3,333	0	0	369	1,500
6006 Membership Fees and Dues	677	1,360	0	0	0	680
6008 Promotion & Publicity	254	216	1,200	1,200	0	1,200
6009 Special Materials & Supplies	0	169	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	500	500	0	500
6014 Conference and Travel	1,728	1,992	0	3,708	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	900
7011 Property & Supplies Rental	1,104	0	0	0	539	500
Operation and Maintenance	6,128	20,671	2,200	5,908	1,148	6,080
TOTAL PROG: 148 Sister Cities	15,051	22,410	39,596	43,304	19,929	39,415

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

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 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
6004 Professional Services	325	1,109	0	0	0	0
6008 Promotion & Publicity	10,181	159	0	0	0	0
6009 Special Materials & Supplies	1,227	3,807	0	0	251	0
6010 Office/Facilities Suppls&Frnshng	1,410	0	0	0	0	0
7011 Property & Supplies Rental	<u>1,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	14,779	5,076	0	0	251	0
TTL PRG: 940 Cty 40th Annvrsry Cl	14,779	5,076	0	0	251	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

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 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
6004 Professional Services	0	17,750	0	0	0	0
6009 Special Materials & Supplies	0	38,405	0	0	1,132	0
Operation and Maintenance	0	56,155	0	0	1,132	0
TTL PRG: 941 Cty 40th Annvrstry Bl	0	56,155	0	0	1,132	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 560 Risk Management Operations
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
5002 Regular	77,921	80,725	82,695	82,695	82,315	42,339
5003 Overtime	4,653	1,800	0	0	0	0
5501 Retirement	20,764	20,196	20,425	20,425	20,326	10,412
5502 Medical & Associated Benefits	12,435	12,795	12,923	12,923	12,940	6,660
5503 Dental Insurance	1,061	1,036	1,044	1,044	1,044	522
5505 Group Life Insurance	332	403	312	312	287	120
5508 Reimbursement	650	650	650	650	650	650
5509 Vision Insurance	9	3	0	0	0	0
5510 Medicare	1,213	1,212	1,199	1,199	1,210	614
5512 Deferred Compensation Match	46	0	600	600	0	600
Salaries and Benefits	119,084	118,820	119,848	119,848	118,772	61,917
6003 Printing/Binding/Duplication	49	0	100	100	0	100
6004 Professional Services	81,031	38,859	16,450	22,450	41,872	16,450
6005 Contract Services	23,688	42,165	107,500	124,388	74,589	107,500
6006 Membership Fees and Dues	1,164	1,208	850	850	1,087	850
6008 Promotion & Publicity	1,822	656	1,200	1,200	0	1,200
6009 Special Materials & Supplies	23,930	17,812	30,150	30,150	17,213	30,150
6010 Office/Facilities Suppls&Frnshng	1,159	10,875	1,100	1,100	6,664	1,100
6011 Telephone	397	392	500	500	716	500
6014 Conference and Travel	465	0	3,090	3,090	0	3,090
6015 Taxes, Licenses and Fees	0	0	0	0	570	0
6017 Subscriptions & Publications	1,920	1,229	3,500	3,500	1,210	100
6028 Liability Insurance	242,681	213,223	203,358	203,358	203,358	195,886
6029 Workers Compensation Insurance	0	986	0	0	0	0
6030 Other Insurance	5,423	13,870	19,848	19,848	15,420	19,848
6031 Property Insurance	80,044	75,172	68,487	68,487	68,487	75,021
6097 Meetings/In-house trng/sem/wsh	0	1,882	400	400	210	400
7003 Office & Equipment Maintenance	185	187	250	250	187	250
7011 Property & Supplies Rental	113	19	750	880	30	750
Operation and Maintenance	464,072	418,536	457,533	480,551	431,615	453,195
TOTAL PROG: 003 Operations	583,157	537,356	577,381	600,399	550,387	515,112

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 560 Risk Management Operations
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2007/08	FY 2008/09	FY 2009/10	FY 2009/10	FY 2009/10	FY 2010/11
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/10	ADOPTED BUDGET
TOTAL DIV: 560 Risk Mngmnt Oprtns	583,157	537,356	577,381	600,399	550,387	515,112
TOTAL WGRP: 50 City Manager	6,682,528	6,703,914	6,432,818	6,514,093	6,534,945	6,381,035