

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 610 Finance Administration  
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	204,417	255,416	267,955	218,240	208,181	211,413	221,194
5003 Overtime	0	252	0	0	100	0	100
5004 Temporary/Part Time	172	0	0	0	13,036	12,376	13,036
5501 Retirement	54,611	68,018	66,310	53,794	51,196	53,143	59,079
5502 Medical & Associated Benefits	27,320	36,138	37,316	27,665	30,000	30,439	32,177
5503 Dental Insurance	1,908	3,288	3,208	2,286	2,297	2,366	2,297
5505 Group Life Insurance	735	1,025	1,448	772	648	669	648
5508 Reimbursement	1,398	1,700	1,700	1,400	1,400	1,400	1,400
5509 Vision Insurance	128	140	140	51	35	18	2
5510 Medicare	3,152	3,935	4,094	3,414	3,209	3,430	3,398
5512 Deferred Compensation Match	7,036	6,185	6,670	6,030	6,000	6,020	6,000
5516 Part Time Retirement	0	0	0	0	3,206	2,093	3,206
Salaries and Benefits	300,878	376,098	388,840	313,652	319,308	323,367	342,537
6003 Printing/Binding/Duplication	0	460	365	0	0	0	0
6004 Professional Services	115,798	78,020	37,158	134,699	6,450	7,273	7,402
6005 Contract Services	35,981	36,822	60,679	41,323	83,673	229,728	128,840
6006 Membership Fees and Dues	315	320	323	323	325	323	325
6008 Promotion & Publicity	258	0	0	0	0	0	0
6009 Special Materials & Supplies	14,371	5,309	425	6,582	10,425	400	10,425
6010 Office/Facilities Suppls&Frnshng	3,056	1,001	316	0	800	129	500
6011 Telephone	1,271	848	1,834	1,480	1,560	1,209	960
6013 Auto Allowance/Mileage	5,469	6,053	6,000	6,000	5,000	4,900	6,100
6014 Conference and Travel	1,602	728	304	509	1,500	249	1,500
6017 Subscriptions & Publications	50	185	50	50	50	50	50
6020 Comptr-Reltd Lnse, Eqp, Acces	0	39	2,326	128	300	696	836
6097 Meetings/In-house trng/sem/wsh	0	0	119	18	0	0	0
7003 Office & Equipment Maintenance	414	261	357	502	550	164	320
Operation and Maintenance	178,584	130,046	110,258	191,614	110,633	245,122	157,258
TOTAL PROG: 002 Administration	479,462	506,145	499,098	505,267	429,941	568,489	499,795

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

**FUND:** 01 General  
**WORK GROUP:** 60 Administrative Services  
**DIVISION:** 610 Finance Administration

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Finance Officer	1	1	1	124,633	1	132,264
Administrative Analyst	1	1	1	74,129	1	78,672
Administrative Secretary	1	0	0	0	0	0
Senior Clerk	0	0.20	0.20	9,419	0.20	10,258
<b>TOTALS</b>	<b>3</b>	<b>2.20</b>	<b>2.20</b>	<b>208,181</b>	<b>2.20</b>	<b>221,194</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	208,181	221,194
Overtime	100	100
Temporary Part-Time	13,036	13,036
Fringe Benefits	97,991	108,207
<b>TOTALS</b>	<b>319,308</b>	<b>342,537</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 620 Accounting  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	551,136	571,659	661,098	639,397	582,177	589,357	631,116
5003 Overtime	12,066	15,967	14,662	3,870	15,550	5,708	15,244
5004 Temporary/Part Time	36,888	63,935	47,049	39,155	41,228	40,027	42,209
5501 Retirement	150,988	151,418	166,268	158,324	143,168	149,059	168,565
5502 Medical & Associated Benefits	75,147	78,271	94,612	92,180	90,367	91,653	96,072
5503 Dental Insurance	6,829	9,487	10,379	10,167	9,438	9,803	9,500
5505 Group Life Insurance	1,511	2,289	4,040	2,810	2,170	2,254	2,184
5508 Reimbursement	3,950	3,858	3,950	3,950	3,650	3,350	3,650
5509 Vision Insurance	862	767	927	1,067	907	796	854
5510 Medicare	5,883	7,269	8,398	7,511	7,180	7,227	7,770
5512 Deferred Compensation Match	2,021	1,780	3,900	4,860	3,900	4,140	3,900
5516 Part Time Retirement	482	3,510	3,000	3,596	3,220	3,863	3,220
Salaries and Benefits	847,763	910,210	1,018,283	966,888	902,955	907,237	984,284
6004 Professional Services	1,281	516	652	595	700	1,251	1,150
6006 Membership Fees and Dues	205	260	260	624	525	668	525
6009 Special Materials & Supplies	53	0	448	0	0	46	0
6010 Office/Facilities Suppls&Prnshng	9,598	8,620	8,746	4,490	9,350	6,072	8,000
6011 Telephone	(79)	143	0	0	0	0	0
6013 Auto Allowance/Mileage	155	102	36	10	100	0	100
6014 Conference and Travel	3,123	2,773	2,130	1,783	2,115	3,244	2,115
6017 Subscriptions & Publications	126	0	48	30	90	11	20
6020 Compnr-Reltd Lnse, Eqp, Acces	1,996	1,254	816	1,572	1,500	2,668	2,000
7003 Office & Equipment Maintenance	244	95	95	327	95	383	565
Operation and Maintenance	16,703	13,764	13,232	9,431	14,475	14,344	14,475
TOTAL PROG: 003 Operations	864,466	923,973	1,031,515	976,319	917,430	921,580	998,759

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

**FUND:** 01 General  
**WORK GROUP:** 60 Administrative Services  
**DIVISION:** 620 Accounting

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISD ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Accounting	1	1	1	95,018	1	105,876
Senior Accountant	1	1	1	85,801	1	91,048
Accountant II	2.83	2.80	1.74	120,849	1.80	135,041
Accountant I	0	0	1	0	1	0
Accounts Payable Specialist II	2	2	2	107,926	2	114,720
Payroll Specialist I	1	1	0	0	0	0
Payroll Specialist II	1	1	2	107,926	2	114,720
Senior Account Clerk II	0.50	0.50	0.50	26,981	0.50	28,680
Senior Clerk	1	0.80	0.80	37,676	0.80	41,031
<b>TOTALS</b>	<b>10.33</b>	<b>10.10</b>	<b>10.04</b>	<b>582,177</b>	<b>10.10</b>	<b>631,116</b>

Notes:

The salaries of the following positions are budgeted as follows:  
 Accountant II - General Fund-80%; Prop A Fund-20% (One of .80 FTE)  
 Senior Account Clerk II - General Fund-50%; Redevelopment Agency Fund-50%

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	582,177	631,116
Overtime	15,550	15,244
Temporary Part-Time	41,228	42,209
Fringe Benefits	264,000	295,715
<b>TOTALS</b>	<b>902,955</b>	<b>984,284</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 630 Purchasing  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	369,379	417,108	447,725	436,387	332,087	346,762	357,460
5003 Overtime	1,388	3,183	412	70	100	0	100
5004 Temporary/Part Time	36,207	33,979	36,320	37,118	48,755	35,348	36,566
5501 Retirement	100,256	109,896	111,918	108,836	81,667	87,036	95,474
5502 Medical & Associated Benefits	47,612	53,992	61,338	61,289	50,281	57,972	56,573
5503 Dental Insurance	4,021	6,157	6,136	6,103	5,220	5,420	5,220
5505 Group Life Insurance	909	1,460	2,388	1,686	1,200	1,246	1,200
5508 Reimbursement	2,450	2,450	2,450	2,450	1,800	1,800	1,800
5509 Vision Insurance	464	389	511	734	664	381	170
5510 Medicare	1,807	2,156	2,293	2,399	4,331	2,372	4,381
5512 Deferred Compensation Match	3,400	4,200	3,900	5,100	1,500	1,500	1,500
5516 Part Time Retirement	928	6,476	6,596	6,376	6,599	6,590	6,599
Salaries and Benefits	568,819	641,446	681,987	668,549	534,204	546,428	567,043
6003 Printing/Binding/Duplication	1,574	3,362	1,076	3,082	1,750	1,030	1,600
6004 Professional Services	92	56	100	139	100	42	50
6006 Membership Fees and Dues	330	180	50	0	0	47	50
6009 Special Materials & Supplies	0	232	154	0	0	0	0
6010 Office/Facilities Suppl&Frnshng	2,730	2,419	2,156	1,993	2,500	1,546	2,500
6011 Telephone	196	40	0	0	0	60	0
6013 Auto Allowance/Mileage	0	45	14	0	25	0	25
6014 Conference and Travel	0	1,238	22	23	0	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	88	28	688	273	0	331	300
7003 Office & Equipment Maintenance	165	95	95	190	100	0	100
Operation and Maintenance	5,176	7,694	4,355	5,699	4,475	3,056	4,825
TOTAL PROG: 003 Operations	573,995	649,140	686,342	674,249	538,679	549,483	571,868

CITY OF CARSON  
 ADOPTED OPERATING BUDGET  
 PERSONNEL SUMMARY - BY DIVISION  
 FISCAL YEAR 2011/12

FUND: 01 General  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 630 Purchasing

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Purchasing	1	1	1	0	1	0
Senior Buyer	1	1	1	82,272	1	91,958
Buyer	2	2	2	139,192	2	147,914
Purchasing Specialist II	1	2	2	110,623	2	117,588
Purchasing Specialist I	1	0	0	0	0	0
<b>TOTALS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>332,087</b>	<b>6</b>	<b>357,460</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	332,087	357,460
Overtime	100	100
Temporary Part-Time	48,755	36,566
Fringe Benefits	153,262	172,917
<b>TOTALS</b>	<b>534,204</b>	<b>567,043</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 640 Warehouse  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	156,808	174,215	178,845	178,910	174,791	176,018	133,760
5003 Overtime	3,740	6,302	1,392	122	200	0	200
5004 Temporary/Part Time	16,616	15,979	8,661	0	0	0	0
5501 Retirement	42,837	46,536	44,735	44,373	42,985	44,123	35,726
5502 Medical & Associated Benefits	27,800	30,609	31,468	31,076	32,077	33,488	24,596
5503 Dental Insurance	2,049	3,078	3,068	3,132	3,132	3,252	2,088
5505 Group Life Insurance	463	730	1,194	861	720	748	480
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	900
5509 Vision Insurance	249	265	264	270	270	256	221
5510 Medicare	1,572	1,802	1,725	1,582	1,492	1,558	833
5512 Deferred Compensation Match	0	0	0	0	1,500	0	1,500
5516 Part Time Retirement	0	44	0	0	0	0	0
Salaries and Benefits	253,334	280,761	272,551	261,526	258,367	260,642	200,304
6004 Professional Services	0	0	9,575	53,124	0	0	300
6009 Special Materials & Supplies	0	109	0	0	0	0	600
6010 Office/Facilities Suppls&Frnshng	633	986	513	536	600	170	800
6011 Telephone	98	65	309	427	300	260	250
6014 Conference and Travel	0	0	17	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	225	0	0	0	0
6016 Employee Uniform	888	943	715	603	1,300	636	700
6027 Non-Capital Tools/Equipment	0	0	0	0	100	0	100
6051 Miscellaneous Parts	0	0	0	0	0	0	2,000
6097 Meetings/In-house trng/sem/wsh	0	0	0	18	0	0	0
7003 Office & Equipment Maintenance	143	185	187	187	200	188	200
7004 Vehicle Maintenance	729	660	0	1,115	1,000	673	1,000
7011 Property & Supplies Rental	0	583	0	0	0	0	0
7307 Unleaded Gas	0	0	596	519	0	464	0
Operation and Maintenance	2,491	3,532	12,137	56,529	3,500	2,391	5,950
8003 Specialized Equipment	0	15,232	0	0	0	0	0
Capital Outlays	0	15,232	0	0	0	0	0
TOTAL PROG: 003 Operations	255,825	299,524	284,687	318,055	261,867	263,033	206,254

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

FUND: 01 General  
WORK GROUP: 60 Administrative Services  
DIVISION: 640 Warehouse

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Warehouse	1	1	1	72,066	1	76,481
Senior Storekeeper	1	1	1	53,881	1	57,280
Storekeeper	1	1	1	48,844	1	0
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>174,791</b>	<b>3</b>	<b>133,760</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	174,791	133,760
Overtime	200	200
Temporary Part-Time	0	0
Fringe Benefits	83,376	66,344
<b>TOTALS</b>	<b>258,367</b>	<b>200,304</b>



CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 650 Central Services  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	234,065	252,002	264,664	265,299	255,599	260,562	196,208
5003 Overtime	331	564	1,154	19	200	0	200
5004 Temporary/Part Time	29,648	20,751	31,692	26,153	26,506	27,087	27,687
5005 Classified Part Time	19,305	23,944	2,025	0	0	0	0
5501 Retirement	63,854	67,139	64,761	65,572	62,857	65,400	52,405
5502 Medical & Associated Benefits	35,454	42,795	44,717	41,199	43,705	55,241	48,040
5503 Dental Insurance	3,607	5,891	5,323	5,197	5,220	5,419	4,176
5505 Group Life Insurance	840	1,451	2,106	1,429	1,200	1,246	960
5508 Reimbursement	1,800	1,800	1,800	1,800	1,800	1,800	1,200
5509 Vision Insurance	317	305	407	569	569	385	85
5510 Medicare	3,137	3,287	3,373	3,183	3,064	3,140	3,249
5512 Deferred Compensation Match	1,050	1,800	1,426	1,500	1,500	1,500	0
5516 Part Time Retirement	1,154	7,603	3,348	4,602	5,416	4,907	5,416
Salaries and Benefits	394,562	429,332	426,796	416,523	407,636	426,687	339,626
6003 Printing/Binding/Duplication	482	0	0	0	0	0	0
6004 Professional Services	1,242	1,252	1,717	0	1,700	1,744	1,900
6009 Special Materials & Supplies	11,051	12,910	13,298	12,269	12,000	12,816	13,620
6010 Office/Facilities Suppls&Frnshng	58,446	53,318	47,168	40,637	47,350	37,686	41,850
6011 Telephone	140	751	290	94	200	403	200
6013 Auto Allowance/Mileage	0	0	0	23	0	0	0
6014 Conference and Travel	390	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	500	0	0	500	0
6016 Employee Uniform	1,404	1,458	1,130	944	1,800	770	1,100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	176	0	206	300
6035 Disposal Costs	1,050	0	770	500	1,700	438	1,400
6053 Postage	121,926	131,945	116,426	111,939	133,875	101,901	110,000
7003 Office & Equipment Maintenance	50,204	76,407	96,396	67,065	105,000	72,914	81,456
7004 Vehicle Maintenance	837	816	124	658	900	2,299	900
7011 Property & Supplies Rental	0	0	0	2,837	0	711	1,000
7013 Vehicle/Rolling Eqpmt Rental	6,633	474	237	0	950	0	0
7307 Unleaded Gas	0	0	724	526	0	613	600
7308 Motor Oil	0	0	9	0	0	0	0
Operation and Maintenance	253,805	279,330	278,789	237,668	305,475	233,000	254,326
TOTAL PROG: 003 Operations	648,367	708,662	705,586	654,191	713,111	659,687	593,952

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

FUND: 01 General  
WORK GROUP: 60 Administrative Services  
DIVISION: 650 Central Services

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Central Services	1	1	1	71,007	1	0
Senior Offset Press Operator	1	1	1	53,176	1	56,516
Offset Press Operator	1	1	1	46,518	1	49,452
Central Services Clerk	2	2	2	84,898	2	90,240
<b>TOTALS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>255,599</b>	<b>5</b>	<b>196,208</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	255,599	196,208
Overtime	200	200
Temporary Part-Time	26,506	27,687
Classified Part-Time	0	0
Fringe Benefits	125,331	115,531
<b>TOTALS</b>	<b>407,636</b>	<b>339,626</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 660 Revenue

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	458,603	483,409	522,466	522,776	560,842	522,263	491,610
5003 Overtime	9,948	7,061	9,894	1,643	17,099	0	8,620
5004 Temporary/Part Time	9,919	19,801	2,535	3,868	14,221	10,676	64,221
5501 Retirement	124,596	128,793	130,595	129,122	137,922	131,399	131,304
5502 Medical & Associated Benefits	47,893	57,432	72,552	74,249	94,151	82,185	85,370
5503 Dental Insurance	5,191	7,801	8,230	8,351	9,396	9,064	8,352
5505 Group Life Insurance	1,146	1,815	3,204	2,297	2,160	2,084	1,920
5508 Reimbursement	2,282	2,800	2,750	2,750	3,050	2,750	2,400
5509 Vision Insurance	711	737	1,002	1,024	851	742	560
5510 Medicare	3,756	4,704	5,223	4,968	6,173	5,560	7,310
5512 Deferred Compensation Match	2,335	2,400	2,474	2,400	2,400	2,200	0
5516 Part Time Retirement	0	0	0	557	0	1,764	0
Salaries and Benefits	666,380	716,752	760,925	754,004	848,265	770,686	801,667
6003 Printing/Binding/Duplication	784	593	1,191	312	1,000	2,251	1,000
6004 Professional Services	1,419	296	1,451	4,410	8,500	2,960	8,500
6005 Contract Services	21,751	54,864	27,933	33,277	50,000	29,880	42,000
6006 Membership Fees and Dues	625	670	765	515	715	225	815
6009 Special Materials & Supplies	3,805	5,036	4,324	4,583	9,200	3,365	6,200
6010 Office/Facilities Sppls&Frnshng	8,240	5,614	6,700	1,926	7,500	4,808	7,425
6011 Telephone	996	1,141	910	591	1,200	845	1,200
6013 Auto Allowance/Mileage	192	322	471	159	250	86	250
6014 Conference and Travel	125	807	255	25	675	332	675
6015 Taxes, Licenses and Fees	2,243	2,156	0	0	0	14	0
6016 Employee Uniform	388	961	287	629	1,100	1,040	1,100
6017 Subscriptions & Publications	1,453	606	1,288	796	25	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	439	426	897	670	0	784	0
6037 Workers Comp Claims Settlemnt	0	0	0	33	0	0	0
7003 Office & Equipment Maintenanc	145	95	95	334	250	0	250
7004 Vehicle Maintenance	2,984	2,352	881	705	1,900	1,380	1,900
7307 Unleaded Gas	0	0	1,739	2,774	1,500	2,023	1,500
Operation and Maintenance	45,589	75,940	49,188	51,739	83,815	49,993	72,815
TOTAL DIV: 660 Revenue	711,969	792,692	810,113	805,743	932,080	820,679	874,482

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

**FUND:** 01 General  
**WORK GROUP:** 60 Administrative Services  
**DIVISION:** 660 Revenue

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Revenue *	1	1	1	109,862	1	0
Code Enf. & Collection Officer	2	1	1	71,295	1	75,772
Revenue Inspector	0	1	1	50,252	1	63,631
Accountant II	1	1	1	69,049	1	73,392
Business License Specialist II	3	4	4	221,826	4	235,776
Business License Specialist I	1	0	0	0	0	0
Typist Clerk II	1	1	1	38,558	1	43,040
<b>TOTALS</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>560,842</b>	<b>9</b>	<b>491,610</b>

Note:

\* Position is unfunded

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	560,842	491,610
Overtime	17,099	8,620
Temporary Part-Time	14,221	64,221
Fringe Benefits	256,103	237,216
<b>TOTALS</b>	<b>848,265</b>	<b>801,667</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 660 Revenue  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	438,611	453,854	491,231	496,777	524,678	497,117	464,337
5003 Overtime	9,948	6,452	9,551	1,643	7,822	0	7,120
5004 Temporary/Part Time	9,919	19,801	2,535	3,868	14,221	10,676	64,221
5501 Retirement	119,141	121,015	122,737	122,693	129,029	124,934	124,020
5502 Medical & Associated Benefits	46,177	54,643	69,345	71,922	89,389	79,583	81,530
5503 Dental Insurance	4,987	7,368	7,786	7,990	8,853	8,675	7,914
5505 Group Life Insurance	1,099	1,712	3,031	2,198	2,035	1,994	1,819
5508 Reimbursement	2,282	2,800	2,750	2,750	3,050	2,750	2,400
5509 Vision Insurance	690	698	952	977	794	700	526
5510 Medicare	3,619	4,433	4,947	4,771	5,689	5,358	6,911
5512 Deferred Compensation Match	2,100	2,170	2,234	2,160	2,400	1,973	0
5516 Part Time Retirement	0	0	0	557	0	1,764	0
Salaries and Benefits	638,573	674,945	717,099	718,304	787,960	735,527	760,798
6003 Printing/Binding/Duplication	784	593	1,191	312	1,000	2,251	1,000
6004 Professional Services	1,419	296	1,451	4,410	8,500	2,960	8,500
6005 Contract Services	13,261	23,960	11,511	16,575	15,000	24,174	22,000
6006 Membership Fees and Dues	625	670	765	515	715	225	815
6009 Special Materials & Supplies	3,805	5,036	4,124	4,583	5,200	3,365	5,200
6010 Office/Facilities Suppls&Frnshng	8,240	5,614	6,700	1,926	7,500	4,808	7,425
6011 Telephone	996	1,141	910	591	1,200	845	1,200
6013 Auto Allowance/Mileage	192	322	471	159	250	86	250
6014 Conference and Travel	125	807	255	25	675	332	675
6015 Taxes, Licenses and Fees	2,243	2,156	0	0	0	14	0
6016 Employee Uniform	388	961	287	629	1,100	1,040	1,100
6017 Subscriptions & Publications	1,453	606	1,288	796	25	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	439	426	897	670	0	784	0
6037 Workers Comp Claims Settlement	0	0	0	33	0	0	0
7003 Office & Equipment Maintenance	145	95	95	334	250	0	250
7004 Vehicle Maintenance	2,984	2,352	881	705	1,900	1,380	1,900
7307 Unleaded Gas	0	0	1,739	2,774	1,500	2,023	1,500
Operation and Maintenance	37,099	45,035	32,565	35,036	44,815	44,287	51,815
TOTAL PROG: 003 Operations	675,671	719,981	749,664	753,340	832,775	779,814	812,613

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 660 Revenue  
 PROGRAM: 017 Tobacco Retailers Permit Prog

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	97	0	0	0	0	0	0
5003 Overtime	0	0	0	0	1,210	0	500
5501 Retirement	26	0	0	0	0	0	0
5502 Medical & Associated Benefits	7	0	0	0	0	0	0
5503 Dental Insurance	1	0	0	0	0	0	0
5505 Group Life Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	18	0	7
5512 Deferred Compensation Match	3	0	0	0	0	0	0
Salaries and Benefits	133	0	0	0	1,228	0	507
6005 Contract Services	8,490	30,905	16,423	16,703	35,000	5,706	20,000
6009 Special Materials & Supplies	0	0	200	0	4,000	0	1,000
Operation and Maintenance	8,490	30,905	16,623	16,703	39,000	5,706	21,000
TOTL PRG: 017 Tbcc Rtlrs Prmt Prg	8,623	30,905	16,623	16,703	40,228	5,706	21,507

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 660 Revenue  
 PROGRAM: 029 Bingo, Lotteries, etc.

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	19,895	29,555	31,235	26,000	36,164	25,146	27,273
5003 Overtime	0	609	343	0	8,067	0	1,000
5501 Retirement	5,429	7,778	7,858	6,429	8,893	6,464	7,284
5502 Medical & Associated Benefits	1,709	2,789	3,207	2,327	4,762	2,601	3,840
5503 Dental Insurance	204	433	444	361	543	388	438
5505 Group Life Insurance	46	102	173	99	125	89	101
5509 Vision Insurance	21	39	50	47	57	41	34
5510 Medicare	137	272	277	196	466	202	392
5512 Deferred Compensation Match	233	230	240	240	0	227	0
Salaries and Benefits	27,674	41,807	43,827	35,700	59,077	35,159	40,362
TOTAL PROG: 029 Bing, Lttrs, etc.	27,674	41,807	43,827	35,700	59,077	35,159	40,362