

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEAR 2011/12

FUND: 01 General
 WORK GROUP: 10 City Council

<i>CATEGORY</i>	<i>FY 2006/07 ACTUAL EXPENDITURES</i>	<i>FY 2007/08 ACTUAL EXPENDITURES</i>	<i>FY 2008/09 ACTUAL EXPENDITURES</i>	<i>FY 2009/10 ACTUAL EXPENDITURES</i>	<i>FY 2010/11 REVISED ADPTD BUDGET</i>	<i>FY 2010/11 EXPENDITURES THRU 6/30/11</i>	<i>FY 2011/12 ADOPTED BUDGET</i>
Salaries and Benefits	\$ 371,741	\$ 418,548	\$ 487,143	\$ 444,492	\$ 402,867	\$ 386,011	\$ 529,329
Operations & Maintenance	357,288	339,939	277,444	261,762	226,400	229,223	278,600
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$ 729,029	\$ 758,487	\$ 764,588	\$ 706,254	\$ 629,267	\$ 615,234	\$ 807,929

WORK GROUP ACTIVITY

The City Council is composed of the Mayor, the Mayor Pro Tem, and three Councilmembers. The Mayor serves a four year term while the Councilmembers are elected to alternating four year terms. The City Council is responsible for ensuring the delivery of the most responsive, efficient and cost-effective services possible to the citizens of Carson. In support of its legislative responsibilities, the City Council adopts appropriate ordinances, resolutions and procedures for the operations and financial affairs of the City and allocates available resources to provide necessary services, programs and activities.

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund

WORK GROUP: 10 City Council

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	ACTUAL	ACTUAL	ACTUAL	REVISED ADPTD	EXPENDITURES	ADOPTED
=====	=====	=====	=====	=====	BUDGET	THR 06/30/11	BUDGET
5901 Council/Commissions	78,782	105,409	105,489	105,409	104,196	106,444	105,396
5002 Regular	134,216	138,755	181,393	152,020	114,739	107,575	171,888
5003 Overtime	2,328	2,630	115	181	1,000	0	1,000
5004 Temporary/Part Time	37,471	36,538	43,161	38,998	35,131	37,791	35,131
5501 Retirement	52,158	54,872	62,691	59,127	53,841	48,514	74,060
5502 Medical & Associated Benefits	30,251	33,034	38,145	35,125	34,382	32,565	78,092
5503 Dental Insurance	4,117	6,329	6,930	6,646	7,047	6,267	8,091
5505 Group Life Insurance	4,745	4,569	5,966	4,191	3,480	3,486	3,720
5508 Reimbursement	1,300	1,425	1,600	1,600	950	1,067	1,250
5509 Vision Insurance	394	389	510	617	581	581	662
5510 Medicare	2,951	3,332	3,832	4,703	2,625	4,199	4,544
5512 Deferred Compensation Match	681	722	4,037	2,765	10,600	2,466	11,200
5513 Unused Medical-Deferred Comp	21,250	24,133	25,691	26,254	27,143	28,458	27,143
5516 Part Time Retirement	1,096	6,410	7,583	6,856	7,152	6,600	7,152
Salaries and Benefits	371,741	418,548	487,143	444,492	402,867	386,011	529,329
6001 City Bus Use	0	923	117	3,000	0	(29)	0
6003 Printing/Binding/Duplication	0	82	2,824	544	1,000	0	1,000
6004 Professional Services	8,550	11,799	406	8,533	2,500	2,088	2,500
6005 Contract Services	85,502	51,000	90,086	22,500	0	36,600	52,000
6006 Membership Fees and Dues	43,820	73,807	57,197	52,587	60,000	71,206	60,000
6008 Promotion & Publicity	73,295	46,124	35,111	72,326	60,000	31,051	60,000
6009 Special Materials & Supplies	9,080	6,268	8,668	5,237	5,500	4,399	5,500
6010 Office/Facilities Sppls&Frnshng	4,400	18,983	7,586	9,337	4,500	8,146	4,500
6011 Telephone	4,758	7,178	2,438	5,372	5,000	4,983	5,000
6013 Auto Allowance/Mileage	42,000	42,012	42,015	38,053	42,000	39,804	42,000
6014 Conference and Travel	72,409	73,893	15,838	27,558	31,000	18,408	31,000
6015 Taxes, Licenses and Fees	9,500	25	0	0	0	137	0
6017 Subscriptions & Publications	1,242	2,611	2,916	4,059	2,700	2,414	2,900
6018 Election Related Activity	0	0	0	0	0	146	0
6020 Comprr-Reltd Lnse, Eqp, Accs	1,013	0	0	129	0	1,350	0
6030 Other Insurance	0	59	0	0	0	0	0
6053 Postage	0	(54)	0	0	0	0	0
6097 Meetings/In-house trng/sm/wsh	0	0	10,062	8,796	8,500	5,727	8,500
6098 Council Lobbying Efforts	0	0	0	1,674	2,500	1,199	2,500
6154 Local Non-Profit Assistanc Pr	500	(400)	0	0	0	0	0
7003 Office & Equipment Maintenanc	394	95	673	357	200	164	200
7011 Property & Supplies Rental	152	5,464	1,507	1,701	1,000	1,431	1,000
7013 Vehicle/Rolling Eqpmt Rental	116	71	0	0	0	0	0
7038 Equipment Replacement Charges	557	0	0	0	0	0	0
Operation and Maintenance	357,288	339,939	277,444	261,762	226,400	229,223	278,600
TOTAL WK GP: 10 City Council	729,029	758,487	764,588	706,254	629,267	615,234	807,929
=====	=====	=====	=====	=====	=====	=====	=====

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

FUND: 01 General Fund
WORK GROUP: 10 City Council

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
Council Field Representative *	2	2	2	0	2	60,144
Executive Assistant	1	1	1	74,013	1	67,380
Typist Clerk II	1	1	1	40,726	1	44,364
TOTALS	4	4	4	114,739	4	171,888

Note:

* One position is unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	104,196	105,409
Regular	114,739	171,888
Overtime	1,000	1,000
Temporary Part-Time	35,131	35,131
Fringe Benefits	147,801	215,901
TOTALS	402,867	529,329

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 000 Elected and Appointed

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
5001 Council/Commissions	78,782	105,409	105,489	105,409	104,196	106,444	105,396
5002 Regular	129,979	138,702	181,393	152,020	114,739	107,575	171,888
5003 Overtime	2,247	2,630	115	181	1,000	0	1,000
5004 Temporary/Part Time	37,457	36,538	43,161	38,998	35,131	37,791	35,131
5501 Retirement	51,017	54,842	62,691	59,127	53,841	48,514	74,060
5502 Medical & Associated Benefits	29,819	33,027	38,145	35,125	34,382	32,565	78,092
5503 Dental Insurance	4,080	6,328	6,930	6,646	7,047	6,267	8,091
5505 Group Life Insurance	4,728	4,568	5,966	4,191	3,480	3,486	3,720
5508 Reimbursement	1,300	1,425	1,600	1,600	950	1,067	1,250
5509 Vision Insurance	386	389	510	617	581	581	662
5510 Medicare	2,906	3,332	3,832	4,703	2,625	4,199	4,544
5512 Deferred Compensation Match	608	722	4,037	2,765	10,600	2,466	11,200
5513 Unused Medical-Deferred Comp	21,250	24,133	25,691	26,254	27,143	28,458	27,143
5516 Part Time Retirement	1,096	6,410	7,583	6,856	7,152	6,600	7,152
Salaries and Benefits	365,654	418,455	487,143	444,492	402,867	386,011	529,329
6001 City Bus Use	0	923	117	3,000	0	(29)	0
6003 Printing/Binding/Duplication	0	82	2,824	544	1,000	0	1,000
6004 Professional Services	8,550	11,799	406	8,533	2,500	2,088	2,500
6005 Contract Services	85,502	51,000	90,086	22,500	0	36,600	52,000
6006 Membership Fees and Dues	43,820	73,807	57,197	52,587	60,000	71,206	60,000
6008 Promotion & Publicity	73,295	46,124	35,111	72,326	60,000	31,051	60,000
6009 Special Materials & Supplies	9,080	6,268	8,668	5,237	5,500	4,399	5,500
6010 Office/Facilities Sppls&Frnshng	4,400	18,983	7,586	9,337	4,500	8,146	4,500
6011 Telephone	4,758	7,178	2,438	5,372	5,000	4,983	5,000
6013 Auto Allowance/Mileage	42,000	42,012	42,015	38,053	42,000	39,804	42,000
6014 Conference and Travel	72,409	73,893	15,838	27,558	31,000	18,408	31,000
6015 Taxes, Licenses and Fees	9,500	25	0	0	0	137	0
6017 Subscriptions & Publications	1,242	2,611	2,916	4,059	2,700	2,414	2,900
6018 Election Related Activity	0	0	0	0	0	146	0
6020 Comptr-Reltd Lnse, Eqp, Accs	1,013	0	0	129	0	1,350	0
6030 Other Insurance	0	59	0	0	0	0	0
6053 Postage	0	(54)	0	0	0	0	0
6097 Meetings/In-house trng/sm/wsh	0	0	10,062	8,796	8,500	5,727	8,500
6098 Council Lobbying Efforts	0	0	0	1,674	2,500	1,199	2,500
6154 Local Non-Profit Assistanc Pr	500	(400)	0	0	0	0	0
7003 Office & Equipment Maintenanc	394	95	673	357	200	164	200
7011 Property & Supplies Rental	152	5,464	1,507	1,701	1,000	1,431	1,000
7013 Vehicle/Rolling Eqpmt Rental	116	71	0	0	0	0	0
7038 Equipment Replacement Charges	557	0	0	0	0	0	0
Operation and Maintenance	357,288	339,939	277,444	261,762	226,400	229,223	278,600

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 000 Elected and Appointed

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	ACTUAL	ACTUAL	ACTUAL	REVISED ADPTD	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
TOTAL DIV: 000 Elctd and Appntd	722,942	758,394	764,588	706,254	629,267	615,234	807,929
	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 10 City Council
DIVISION: 000 Elected and Appointed
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
5001 Council/Commissions	78,782	105,409	105,489	105,409	104,196	106,444	105,396
5002 Regular	129,979	138,702	181,393	152,020	114,739	107,575	171,888
5003 Overtime	2,247	2,630	115	181	1,000	0	1,000
5004 Temporary/Part Time	37,457	36,538	43,161	38,998	35,131	37,791	35,131
5501 Retirement	51,017	54,842	62,691	59,127	53,841	48,514	74,060
5502 Medical & Associated Benefits	29,819	33,027	38,145	35,125	34,382	32,565	78,092
5503 Dental Insurance	4,080	6,328	6,930	6,646	7,047	6,267	8,091
5505 Group Life Insurance	4,728	4,568	5,966	4,191	3,480	3,486	3,720
5508 Reimbursement	1,300	1,425	1,600	1,600	950	1,067	1,250
5509 Vision Insurance	386	389	510	617	581	581	662
5510 Medicare	2,906	3,332	3,832	4,703	2,625	4,199	4,544
5512 Deferred Compensation Match	608	722	4,037	2,765	10,600	2,466	11,200
5513 Unused Medical-Deferred Comp	21,250	24,133	25,691	26,254	27,143	28,458	27,143
5516 Part Time Retirement	1,096	6,410	7,583	6,856	7,152	6,600	7,152
Salaries and Benefits	365,654	418,455	487,143	444,492	402,867	386,011	529,329
6001 City Bus Use	0	923	117	3,000	0	(29)	0
6003 Printing/Binding/Duplication	0	82	2,824	544	1,000	0	1,000
6004 Professional Services	8,550	11,799	406	8,533	2,500	2,088	2,500
6005 Contract Services	85,502	51,000	90,086	22,500	0	36,600	52,000
6006 Membership Fees and Dues	43,820	73,807	57,197	52,587	60,000	71,206	60,000
6008 Promotion & Publicity	73,295	46,124	35,111	72,326	60,000	31,051	60,000
6009 Special Materials & Supplies	9,080	6,268	8,668	5,237	5,500	4,399	5,500
6010 Office/Facilities Suppls&Frnshng	4,400	18,983	7,586	9,337	4,500	8,146	4,500
6011 Telephone	4,758	7,178	2,438	5,372	5,000	4,983	5,000
6013 Auto Allowance/Mileage	42,000	42,012	42,015	38,053	42,000	39,804	42,000
6014 Conference and Travel	72,409	73,893	15,838	27,529	31,000	18,408	31,000
6015 Taxes, Licenses and Fees	9,500	25	0	0	0	137	0
6017 Subscriptions & Publications	1,242	2,611	2,916	4,059	2,700	2,414	2,900
6018 Election Related Activity	0	0	0	0	0	146	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,013	0	0	129	0	1,350	0
6030 Other Insurance	0	59	0	0	0	0	0
6053 Postage	0	(54)	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	10,062	8,796	8,500	5,727	8,500
6098 Council Lobbying Efforts	0	0	0	767	2,500	1,199	2,500
6154 Local Non-Profit Assistance Pr	500	(400)	0	0	0	0	0
7003 Office & Equipment Maintenance	394	95	673	357	200	164	200
7011 Property & Supplies Rental	152	5,464	1,507	1,701	1,000	1,431	1,000
7013 Vehicle/Rolling Eqpmt Rental	116	71	0	0	0	0	0
7038 Equipment Replacement Charges	557	0	0	0	0	0	0
Operation and Maintenance	357,288	339,939	277,444	260,826	226,400	229,223	278,600

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 000 Elected and Appointed
 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
TOTAL PROG: 003 Operations	722,942	758,394	764,588	705,318	629,267	615,234	807,929

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 000 Elected and Appointed
 PROGRAM: 036 Lobbyist (Council Committee)

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6014 Conference and Travel	0	0	0	29	0	0	0
6098 Council Lobbying Efforts	0	0	0	907	0	0	0
Operation and Maintenance	0	0	0	936	0	0	0
TOTL PRG: 036 Lbbyst (Cncl Cmmtt)	0	0	0	936	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee

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	4,237	54	0	0	0	0	0
5003 Overtime	81	0	0	0	0	0	0
5004 Temporary/Part Time	14	0	0	0	0	0	0
5501 Retirement	1,141	30	0	0	0	0	0
5502 Medical & Associated Benefits	433	8	0	0	0	0	0
5503 Dental Insurance	38	1	0	0	0	0	0
5505 Group Life Insurance	17	0	0	0	0	0	0
5509 Vision Insurance	8	0	0	0	0	0	0
5510 Medicare	45	1	0	0	0	0	0
5512 Deferred Compensation Match	73	0	0	0	0	0	0
Salaries and Benefits	6,087	93	0	0	0	0	0
TOTAL DIV: 005 Cmmsn/Brd/Cmmtt	6,087	93	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 021 Information Tech Subcommittee

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	232	0	0	0	0	0	0
5501 Retirement	63	0	0	0	0	0	0
5502 Medical & Associated Benefits	24	0	0	0	0	0	0
5503 Dental Insurance	2	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5512 Deferred Compensation Match	2	0	0	0	0	0	0
Salaries and Benefits	326	0	0	0	0	0	0
TOTL PRG: 021 Infrmtn Tch Sbcmntt	326	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 024 Policy Subcommittee

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 ADPT'D BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	832	0	0	0	0	0	0
5501 Retirement	227	0	0	0	0	0	0
5502 Medical & Associated Benefits	75	0	0	0	0	0	0
5503 Dental Insurance	7	0	0	0	0	0	0
5505 Group Life Insurance	4	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	6	0	0	0	0	0	0
5512 Deferred Compensation Match	9	0	0	0	0	0	0
Salaries and Benefits	1,162	0	0	0	0	0	0
TOTAL PROG: 024 Policy Subcommitt	1,162	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 033 Community/Senior Ctr Subcommit

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 BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5002 Regular	1,115	0	0	0	0	0	0
5003 Overtime	81	0	0	0	0	0	0
5004 Temporary/Part Time	14	0	0	0	0	0	0
5501 Retirement	305	0	0	0	0	0	0
5502 Medical & Associated Benefits	174	0	0	0	0	0	0
5503 Dental Insurance	14	0	0	0	0	0	0
5505 Group Life Insurance	3	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	16	0	0	0	0	0	0
5512 Deferred Compensation Match	11	0	0	0	0	0	0
Salaries and Benefits	1,736	0	0	0	0	0	0
TTL PRG: 033 Cmmnty/Snr Ctr Sbcmm	1,736	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 038 Restaurant Subcommittee

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 BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5002 Regular	1,024	54	0	0	0	0	0
5501 Retirement	264	30	0	0	0	0	0
5502 Medical & Associated Benefits	62	8	0	0	0	0	0
5503 Dental Insurance	4	1	0	0	0	0	0
5505 Group Life Insurance	4	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	16	1	0	0	0	0	0
5512 Deferred Compensation Match	46	0	0	0	0	0	0
Salaries and Benefits	1,420	93	0	0	0	0	0
TOTAL PROG: 038 Restaurnt Sbcmmtt	1,420	93	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 039 Education Subcommittee

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	764	0	0	0	0	0	0
5501 Retirement	209	0	0	0	0	0	0
5502 Medical & Associated Benefits	73	0	0	0	0	0	0
5503 Dental Insurance	8	0	0	0	0	0	0
5505 Group Life Insurance	4	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	5	0	0	0	0	0	0
5512 Deferred Compensation Match	4	0	0	0	0	0	0
Salaries and Benefits	1,067	0	0	0	0	0	0
TOTAL PROG: 039 Education Sbcmmtt	1,067	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 933 Government Efficiency Blue Rbn

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 BUDGET	ADPTD THR 06/30/11 EXPENDITURES	ADOPTED BUDGET
5002 Regular	116	0	0	0	0	0	0
5501 Retirement	32	0	0	0	0	0	0
5502 Medical & Associated Benefits	12	0	0	0	0	0	0
5503 Dental Insurance	1	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5512 Deferred Compensation Match	1	0	0	0	0	0	0
Salaries and Benefits	162	0	0	0	0	0	0
TTL PRG: 933 Gvrnmnt Effcncy Bl R	162	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 10 City Council
 DIVISION: 005 Commission/Board/Committee
 PROGRAM: 937 Landscape & Monument Subcommit

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	153	0	0	0	0	0	0
5501 Retirement	42	0	0	0	0	0	0
5502 Medical & Associated Benefits	14	0	0	0	0	0	0
5503 Dental Insurance	2	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	2	0	0	0	0	0	0
5512 Deferred Compensation Match	0	0	0	0	0	0	0
Salaries and Benefits	213	0	0	0	0	0	0
TTL PRG: 937 Lndscp & Mnmnt Sbcmm	213	0	0	0	0	0	0