

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 50 City Manager  
 DIVISION: 010 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	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	1,890	0	0	0	0	0	0
5002 Regular	507,629	507,218	548,188	526,998	430,190	353,294	397,235
5003 Overtime	3,710	3,315	4,227	5,231	3,600	0	10,998
5004 Temporary/Part Time	0	11,832	4,909	13,420	10,150	8,063	17,761
5501 Retirement	138,179	136,099	136,857	129,668	105,792	93,518	106,098
5502 Medical & Associated Benefits	59,350	63,628	63,888	61,289	61,829	52,277	58,128
5503 Dental Insurance	4,842	6,452	6,416	6,278	6,504	5,646	5,634
5505 Group Life Insurance	2,791	2,510	3,094	2,132	1,675	1,427	1,446
5508 Reimbursement	2,750	3,300	3,225	3,100	3,300	2,300	2,867
5509 Vision Insurance	748	761	790	514	575	470	642
5510 Medicare	5,615	5,646	6,093	6,790	5,389	4,390	5,038
5512 Deferred Compensation Match	12,100	10,067	10,457	10,767	10,600	6,900	8,833
5513 Unused Medical-Deferred Comp	0	0	880	0	0	0	0
Salaries and Benefits	739,604	750,829	789,023	766,187	639,604	528,286	614,680
6001 City Bus Use	0	117	405	540	0	0	0
6003 Printing/Binding/Duplication	12	171	4,356	0	300	1,000	11,410
6004 Professional Services	34,141	15,800	10,743	10,180	11,000	100,268	13,500
6005 Contract Services	21,625	12,975	0	82,475	82,475	11,553	0
6006 Membership Fees and Dues	2,521	802	2,052	10,548	3,320	315	3,320
6008 Promotion & Publicity	1,275	0	354	727	1,295	60	1,295
6009 Special Materials & Supplies	1,797	1,027	296	80	250	293	250
6010 Office/Facilities Sppls&Frshng	9,527	5,401	2,860	4,470	3,950	1,862	3,950
6011 Telephone	2,899	3,193	3,045	2,551	2,800	2,131	2,116
6013 Auto Allowance/Mileage	8,425	8,400	8,410	8,414	9,000	5,147	9,000
6014 Conference and Travel	9,414	14,891	10,672	3,352	7,890	1,809	7,890
6015 Taxes, Licenses and Fees	0	1,975	1,686	1,584	1,800	0	1,800
6017 Subscriptions & Publications	249	620	283	353	500	336	500
6020 Comptr-Reltd Lnse, Eqp, Accs	394	1,401	842	966	1,000	2,253	1,000
6053 Postage	0	0	4,353	0	0	7,100	7,100
6097 Meetings/In-house trng/sm/wsh	0	0	1,757	3,083	2,700	3,928	2,700
6157 Stipend	1,286	3,675	3,719	5,959	5,600	5,215	5,600
7003 Office & Equipment Maintenanc	293	251	287	137	500	144	500
7011 Property & Supplies Rental	0	684	160	95	200	0	200
7013 Vehicle/Rolling Eqpmt Rental	181	88	0	0	300	0	300
7038 Equipment Replacement Charges	52,724	128,742	0	0	0	0	0
Operation and Maintenance	146,764	200,212	56,279	135,515	134,880	143,415	72,431
TOTAL DIV: 010 Administration	886,368	951,041	845,303	901,702	774,484	671,701	687,111

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

FUND: 01 General  
WORK GROUP: 50 City Manager  
DIVISION: 010 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
City Manager	1	0.50	0.50	105,767	0.50	80,805
Assistant to the City Manager	1	1	1	0	1	0
Senior Administrative Analyst	1	1	1	76,040	1	86,832
Administrative Analyst	1	1	1	0	1	0
Executive Assistant	1	1	1	72,292	1	78,548
Management Assistant	0.98	0.98	0.98	59,620	0.98	63,269
Senior Clerk *	3	3	3	116,471	2	87,781
<b>TOTALS</b>	<b>8.98</b>	<b>8.48</b>	<b>8.48</b>	<b>430,190</b>	<b>7.48</b>	<b>397,235</b>

Note:

\* One position moved to Administrative Services Work Group

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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	430,190	397,235
Overtime	3,600	10,998
Temporary Part-Time	10,150	17,761
Fringe Benefits	195,664	188,686
<b>TOTALS</b>	<b>639,604</b>	<b>614,680</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

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

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	502,504	505,675	546,833	526,139	424,825	352,491	391,500
5003 Overtime	3,168	3,006	3,892	3,497	3,000	0	10,398
5004 Temporary/Part Time	0	11,832	4,909	13,420	10,150	8,063	17,761
5501 Retirement	136,539	135,714	136,518	129,430	104,473	93,324	104,566
5502 Medical & Associated Benefits	58,782	63,402	63,663	60,841	61,187	52,093	57,497
5503 Dental Insurance	4,771	6,428	6,391	6,237	6,402	5,630	5,540
5505 Group Life Insurance	2,759	2,503	3,084	2,119	1,652	1,423	1,424
5508 Reimbursement	2,750	3,300	3,225	3,100	3,300	2,300	2,867
5509 Vision Insurance	736	758	786	512	565	468	635
5510 Medicare	5,514	5,640	6,086	6,761	5,302	4,378	4,946
5512 Deferred Compensation Match	12,039	10,052	10,443	10,750	10,600	6,894	8,833
5513 Unused Medical-Deferred Comp	0	0	876	0	0	0	0
Salaries and Benefits	729,561	748,308	786,706	762,807	631,456	527,066	605,967
6001 City Bus Use	0	117	405	0	0	0	0
6003 Printing/Binding/Duplication	12	171	4,356	0	300	1,000	11,410
6004 Professional Services	34,141	15,800	10,743	10,180	11,000	100,268	13,500
6005 Contract Services	21,625	12,975	0	82,475	82,475	11,553	0
6006 Membership Fees and Dues	2,521	802	2,052	10,548	3,320	315	3,320
6008 Promotion & Publicity	0	0	15	727	700	60	700
6009 Special Materials & Supplies	1,663	1,027	296	40	250	71	250
6010 Office/Facilities Suppls&Frnshng	2,837	4,171	2,596	3,881	3,500	1,634	3,500
6011 Telephone	2,899	3,193	3,045	2,551	2,800	2,131	2,116
6013 Auto Allowance/Mileage	8,425	8,400	8,410	8,414	9,000	5,147	9,000
6014 Conference and Travel	8,138	12,072	6,930	2,867	6,600	1,809	6,600
6015 Taxes, Licenses and Fees	0	1,975	1,686	1,584	1,800	0	1,800
6017 Subscriptions & Publications	249	620	283	353	500	336	500
6020 Comptr-Reltd Lnse, Eqp, Acces	394	1,401	842	966	1,000	2,253	1,000
6053 Postage	0	0	4,353	0	0	7,100	7,100
6097 Meetings/In-house trng/sem/wsh	0	0	1,757	1,955	1,800	1,748	1,800
7003 Office & Equipment Maintenance	293	251	287	137	500	144	500
7011 Property & Supplies Rental	0	104	160	95	200	0	200
7013 Vehicle/Rolling Eqpmt Rental	181	88	0	0	300	0	300
7038 Equipment Replacement Charges	52,724	128,742	0	0	0	0	0
Operation and Maintenance	136,103	191,908	48,216	126,774	126,045	135,570	63,596
TOTAL PROG: 001 Mangmnt and Cntrl	865,664	940,216	834,922	889,581	757,501	662,636	669,563

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

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

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
5001 Council/Commissions	665	0	0	0	0	0	0
5002 Regular	664	1,543	1,335	799	3,336	770	3,473
5003 Overtime	153	43	104	341	300	0	300
5501 Retirement	202	385	333	223	820	186	928
5502 Medical & Associated Benefits	121	176	149	179	321	178	267
5503 Dental Insurance	10	20	19	18	50	16	42
5505 Group Life Insurance	4	6	7	5	11	4	10
5509 Vision Insurance	3	3	3	2	5	1	3
5510 Medicare	12	2	3	8	53	11	55
5512 Deferred Compensation Match	9	11	14	10	0	6	0
5513 Unused Medical-Deferred Comp	0	0	4	0	0	0	0
Salaries and Benefits	1,843	2,190	1,971	1,585	4,896	1,172	5,078
6001 City Bus Use	0	0	0	540	0	0	0
6009 Special Materials & Supplies	0	0	0	0	0	222	0
6010 Office/Facilities Suppls&Frnshng	61	0	40	397	150	0	150
6014 Conference and Travel	883	1,241	600	484	1,290	0	1,290
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	910	0
6157 Stipend	551	1,155	1,199	2,914	2,600	2,450	2,600
Operation and Maintenance	1,495	2,396	1,839	4,335	4,040	3,582	4,040
TOTAL PROG: 020 Women's Commissin	3,338	4,586	3,810	5,920	8,936	4,754	9,118

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

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

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
5001 Council/Commissions	1,225	0	0	0	0	0	0
5002 Regular	4,461	0	21	61	2,029	33	2,262
5003 Overtime	388	267	232	1,393	300	0	300
5501 Retirement	1,438	0	5	15	499	8	604
5502 Medical & Associated Benefits	447	50	76	269	321	5	364
5503 Dental Insurance	61	5	6	23	52	1	52
5505 Group Life Insurance	28	1	2	7	12	0	12
5509 Vision Insurance	10	0	0	1	5	0	4
5510 Medicare	89	4	4	21	34	0	37
5512 Deferred Compensation Match	52	4	0	6	0	0	0
Salaries and Benefits	8,199	331	346	1,796	3,252	47	3,635
6008 Promotion & Publicity	1,275	0	339	0	595	0	595
6009 Special Materials & Supplies	135	0	0	40	0	0	0
6010 Office/Facilities Suppls&Frnshng	6,629	1,231	223	192	300	228	300
6014 Conference and Travel	393	1,578	3,142	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	1,128	900	1,270	900
6157 Stipend	735	2,520	2,520	3,045	3,000	2,765	3,000
7011 Property & Supplies Rental	0	580	0	0	0	0	0
Operation and Maintenance	9,166	5,909	6,225	4,405	4,795	4,263	4,795
TOTAL PROG: 044 Humn Rltns Cmmsn	17,365	6,240	6,571	6,201	8,047	4,310	8,430