

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2011/12

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

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
5001 Council/Commissions	525	0	0	0	0	0	0
5002 Regular	416,427	439,510	462,811	431,169	428,044	408,051	404,510
5003 Overtime	324	388	666	530	200	0	200
5004 Temporary/Part Time	0	62	0	0	0	0	0
5501 Retirement	114,063	116,708	115,783	106,799	105,265	102,750	108,041
5502 Medical & Associated Benefits	58,734	69,835	77,268	76,635	87,690	83,332	81,175
5503 Dental Insurance	4,892	7,061	7,126	7,036	7,329	7,095	6,285
5505 Group Life Insurance	1,273	1,724	2,774	1,942	1,685	1,631	1,444
5508 Reimbursement	2,700	2,744	2,750	2,771	2,750	2,750	2,450
5509 Vision Insurance	310	548	465	475	386	284	165
5510 Medicare	3,056	3,209	3,397	3,733	5,389	4,305	4,996
5512 Deferred Compensation Match	3,241	3,519	3,323	3,011	3,400	3,500	3,400
5516 Part Time Retirement	0	11	0	0	0	0	0
Salaries and Benefits	605,545	645,317	676,363	634,101	642,138	613,698	612,666
6001 City Bus Use	7,223	0	7,425	0	0	(0)	0
6003 Printing/Binding/Duplication	35,044	42,102	46,225	27,618	31,739	23,852	39,000
6004 Professional Services	88,172	67,539	95,216	56,777	63,450	40,862	50,800
6005 Contract Services	3,826	2,740	6,791	369	2,300	362	0
6006 Membership Fees and Dues	1,145	1,212	1,900	540	1,080	970	965
6008 Promotion & Publicity	8,673	25,515	5,832	2,674	9,851	12,389	9,500
6009 Special Materials & Supplies	573	2,842	44,858	2,664	7,000	1,418	2,800
6010 Office/Facilities Sppls&Frnshng	7,362	7,802	6,029	3,675	6,000	3,338	6,050
6011 Telephone	545	534	539	539	0	578	550
6014 Conference and Travel	5,390	3,081	2,995	1,539	2,490	8,678	1,300
6017 Subscriptions & Publications	733	879	971	1,297	1,250	1,211	631
6020 Comptr-Reltd Lcnse, Eqp, Accs	753	1,919	53	0	0	1,705	1,000
6053 Postage	38,160	40,675	39,441	30,185	23,180	185	16,000
6097 Meetings/In-house trng/sm/wsh	0	0	10	36	2,440	0	10,250
6157 Stipend	630	2,170	1,680	1,505	1,000	1,645	3,185
7003 Office & Equipment Maintenanc	253	185	979	1,542	1,000	332	2,750
7011 Property & Supplies Rental	440	3,828	154	539	500	0	0
Operation and Maintenance	198,922	203,023	261,098	131,497	153,280	97,524	144,781
TOTAL DV: 540 Pblc Infrmtn Offc	804,466	848,341	937,461	765,598	795,418	711,221	757,447

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

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

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
Division Secretary	1	1	1	56,581	1	60,140
Graphic Designer II	3	3	3	169,185	2	121,066
Management Assistant	0.02	0.02	0.02	1,217	0.02	1,291
Manager, Public Information	1	1	1	88,519	1	98,976
Public Information Analyst	1	1	1	72,060	1	79,272
Typist Clerk II	1	1	1	40,482	1	43,764
TOTALS	7.02	7.02	7.02	428,044	6.02	404,510

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	428,044	404,510
Overtime	200	200
Temporary/Part Time	0	0
Fringe Benefits	213,894	207,956
TOTALS	642,138	612,666

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
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	382,795	420,298	452,466	396,860	366,981	349,661	337,635
5003 Overtime	251	279	666	530	0	0	0
5501 Retirement	104,553	111,566	113,253	98,797	90,248	87,840	90,179
5502 Medical & Associated Benefits	53,924	67,487	75,780	71,473	76,660	72,683	69,352
5503 Dental Insurance	4,552	6,818	7,000	6,611	6,431	6,227	5,387
5505 Group Life Insurance	1,182	1,667	2,725	1,828	1,478	1,431	1,238
5508 Reimbursement	2,700	2,744	2,750	2,771	2,750	2,750	2,450
5509 Vision Insurance	304	541	464	475	386	284	165
5510 Medicare	2,621	3,019	3,265	3,265	4,755	3,639	4,294
5512 Deferred Compensation Match	2,777	3,205	3,247	2,452	3,400	2,525	3,400
Salaries and Benefits	555,660	617,623	661,616	585,063	553,089	527,040	514,100
6003 Printing/Binding/Duplication	35,044	42,102	46,225	27,618	31,739	23,852	39,000
6004 Professional Services	81,057	63,870	69,825	56,537	62,500	39,560	50,000
6006 Membership Fees and Dues	500	535	540	540	400	290	285
6008 Promotion & Publicity	7,312	14,600	4,787	1,792	8,351	9,323	8,000
6009 Special Materials & Supplies	573	384	370	901	7,000	886	1,000
6010 Office/Facilities Suppls&Frnshng	7,188	6,014	5,976	3,310	5,000	3,211	5,250
6011 Telephone	545	534	539	539	0	578	550
6014 Conference and Travel	1,370	1,353	1,003	1,539	1,990	0	800
6017 Subscriptions & Publications	733	879	971	1,297	1,250	1,211	631
6020 Comptr-Reltd Lcnse, Eqp, Acces	753	1,919	53	0	0	1,705	1,000
6053 Postage	38,160	40,675	39,441	30,185	23,180	185	16,000
6097 Meetings/In-house trng/sem/wsh	0	0	10	36	1,540	0	8,500
7003 Office & Equipment Maintenance	253	185	979	1,542	1,000	332	2,750
Operation and Maintenance	173,488	173,051	170,719	125,836	143,950	81,134	133,766
TOTAL PROG: 003 Operations	729,147	790,674	832,335	710,898	697,039	608,174	647,866

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 008 Public 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	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	525	0	0	0	0	0	0
5002 Regular	29,115	12,739	9,030	20,987	38,933	37,010	42,131
5003 Overtime	73	109	0	0	200	0	200
5004 Temporary/Part Time	0	62	0	0	0	0	0
5501 Retirement	8,273	3,285	2,201	5,059	9,575	9,296	11,253
5502 Medical & Associated Benefits	4,572	1,971	1,421	3,329	7,617	6,944	7,852
5503 Dental Insurance	307	174	114	277	637	591	637
5505 Group Life Insurance	74	34	45	77	146	136	146
5508 Reimbursement	0	0	0	0	0	0	0
5509 Vision Insurance	0	1	0	0	0	0	0
5510 Medicare	436	190	132	272	313	347	343
5512 Deferred Compensation Match	344	196	64	255	0	400	0
5516 Part Time Retirement	0	11	0	0	0	0	0
Salaries and Benefits	43,719	18,771	13,008	30,257	57,421	54,725	62,562
6004 Professional Services	2,286	979	357	0	150	850	500
6005 Contract Services	3,826	2,740	3,458	0	800	0	0
6008 Promotion & Publicity	896	480	670	882	300	2,700	300
6009 Special Materials & Supplies	0	1,230	2,105	379	0	0	500
6010 Office/Facilities Suppls&Frshng	174	378	53	365	500	74	500
6014 Conference and Travel	0	0	0	0	500	0	500
6157 Stipend	630	2,170	1,680	1,505	1,000	1,645	3,185
7011 Property & Supplies Rental	0	1,088	154	0	0	0	0
Operation and Maintenance	7,812	9,065	8,477	3,131	3,250	5,269	5,485
TOTAL PROG: 008 Pblc Rltns Cmssn	51,531	27,836	21,485	33,388	60,671	59,993	68,047

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

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
5002 Regular	4,517	6,474	1,314	13,322	22,130	21,380	24,744
5501 Retirement	1,237	1,857	329	2,944	5,442	5,614	6,609
5502 Medical & Associated Benefits	238	377	66	1,833	3,413	3,705	3,971
5503 Dental Insurance	33	69	12	147	261	277	261
5505 Group Life Insurance	16	23	4	36	60	64	60
5509 Vision Insurance	5	7	1	0	0	0	0
5510 Medicare	0	0	0	196	321	318	359
5512 Deferred Compensation Match	120	117	12	304	0	575	0
Salaries and Benefits	6,166	8,923	1,739	18,781	31,627	31,932	36,004
6001 City Bus Use	7,223	0	7,425	0	0	(0)	0
6004 Professional Services	4,830	2,365	6,175	240	800	452	300
6005 Contract Services	0	0	3,333	369	1,500	362	0
6006 Membership Fees and Dues	645	677	1,360	0	680	680	680
6008 Promotion & Publicity	465	254	216	0	1,200	365	1,200
6009 Special Materials & Supplies	0	0	169	0	0	0	1,300
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	500	53	300
6014 Conference and Travel	4,020	1,728	1,992	0	0	8,678	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	900	0	1,750
7011 Property & Supplies Rental	440	1,104	0	539	500	0	0
Operation and Maintenance	17,622	6,128	20,671	1,148	6,080	10,589	5,530
TOTAL PROG: 148 Sister Cities	23,788	15,051	22,410	19,929	37,707	42,522	41,534

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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 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
6004 Professional Services	0	325	1,109	0	0	0	0
6008 Promotion & Publicity	0	10,181	159	0	0	0	0
6009 Special Materials & Supplies	0	1,227	3,807	251	0	532	0
6010 Office/Facilities Suppls&Frnshng	0	1,410	0	0	0	0	0
7011 Property & Supplies Rental	0	1,636	0	0	0	0	0
Operation and Maintenance	0	14,779	5,076	251	0	532	0
TTL PRG: 940 Cty 40th Annvrsry Cl	0	14,779	5,076	251	0	532	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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 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
6004 Professional Services	0	0	17,750	0	0	0	0
6009 Special Materials & Supplies	0	0	38,405	1,132	0	0	0
Operation and Maintenance	0	0	56,155	1,132	0	0	0
TTL PRG: 941 Cty 40th Annvrsry Bl	0	0	56,155	1,132	0	0	0