

ADMINISTRATIVE SERVICES

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services

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	3,173,168	3,460,409	3,553,256	3,553,256	3,464,463	3,449,136
5003 Overtime	40,673	30,136	53,896	53,896	6,886	40,749
5004 Temporary/Part Time	189,398	159,001	142,606	142,606	121,435	151,513
5005 Classified Part Time	23,944	2,025	23,292	23,292	0	0
5501 Retirement	840,512	861,167	877,616	877,616	855,053	848,212
5502 Medical & Associated Benefits	403,424	453,544	495,650	495,650	459,918	483,986
5503 Dental Insurance	48,139	48,304	52,332	52,332	48,541	49,633
5505 Group Life Insurance	13,477	20,428	16,276	16,276	14,512	12,057
5508 Reimbursement	20,308	20,450	20,750	20,750	20,400	19,800
5509 Vision Insurance	4,076	4,680	6,199	6,199	5,657	5,308
5510 Medicare	36,593	39,340	45,102	45,102	38,097	41,058
5512 Deferred Compensation Match	33,406	35,991	35,400	35,400	38,262	35,600
5513 Unused Medical-Deferred Comp	18,742	19,553	18,273	18,273	18,305	18,273
5516 Part Time Retirement	18,595	17,715	18,099	18,099	16,970	21,305
Salaries and Benefits	4,864,453	5,172,742	5,358,747	5,358,747	5,108,498	5,176,630
6002 Educational Reimbursement	39,140	41,823	32,000	32,000	35,972	32,000
6003 Printing/Binding/Duplication	4,699	3,279	4,010	4,010	3,513	2,850
6004 Professional Services	196,229	153,219	171,250	223,412	445,625	192,550
6005 Contract Services	140,080	177,608	205,000	205,000	186,949	248,673
6006 Membership Fees and Dues	7,991	8,187	9,205	9,205	5,945	5,986
6009 Special Materials & Supplies	39,393	25,756	39,000	46,560	30,667	39,425
6010 Office/Facilities Suppls&Frnshng	84,886	77,797	74,600	77,712	56,893	76,100
6011 Telephone	3,596	5,528	5,460	5,460	4,718	5,760
6013 Auto Allowance/Mileage	20,084	19,938	20,250	20,250	19,439	16,775
6014 Conference and Travel	9,436	8,797	9,440	9,440	5,783	8,240
6015 Taxes, Licenses and Fees	2,156	1,005	2,500	2,500	0	0
6016 Uniform Allowance	3,362	2,132	4,200	4,200	2,176	4,200
6017 Subscriptions & Publications	939	2,576	3,340	3,340	1,599	865
6020 Comptr-Reltd Lnse, Eqp, Acces	2,137	4,728	3,550	3,615	3,886	3,200
6027 Non-Capital Tools/Equipment	0	0	100	100	0	100
6029 Workers Compensation Insurance	108,059	121,179	121,580	121,580	121,580	121,580
6030 Other Insurance	14,327	11,179	11,500	11,500	16,513	11,500
6032 Recruitment Advertising	4,057	2,816	7,500	7,500	1,337	2,000
6035 Disposal Costs	0	770	1,700	1,700	500	1,700
6037 Workers Comp Claims Settlement	0	0	0	0	33	0
6053 Postage	131,945	116,432	133,875	133,875	111,939	133,875
6056 City-wide Training	0	1,028	25,000	25,000	0	15,000
6097 Meetings/In-house trng/sem/wsh	0	323	2,000	2,000	1,391	2,050
7003 Office & Equipment Maintenance	78,677	98,006	107,229	107,229	69,288	107,245
7004 Vehicle Maintenance	3,828	1,005	3,800	3,800	2,478	3,800
7011 Property & Supplies Rental	583	445	0	0	2,837	0
7013 Vehicle/Rolling Eqpmt Rental	474	237	950	950	0	950
7038 Equipment Replacement Charges	13,566	0	0	0	0	0
7307 Unleaded Gas	0	44 ^{3,059}	0	0	3,819	1,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services

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
7308 Motor Oil	0	9	0	0	0	0
Operation and Maintenance	909,645	888,859	999,039	1,061,938	1,134,879	1,037,924
8003 Specialized Equipment	15,232	0	0	0	0	0
Capital Outlays	15,232	0	0	0	0	0
TOTAL WK GP: 60 Administrativ Svcs	5,789,331	6,061,601	6,357,786	6,420,685	6,243,376	6,214,554

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 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	159,420	165,156	226,929	226,929	227,802	232,532
5501 Retirement	42,482	41,319	56,049	56,049	56,245	57,184
5502 Medical & Associated Benefits	12,030	12,636	22,722	22,722	23,182	24,577
5503 Dental Insurance	1,026	1,022	2,088	2,088	2,088	2,088
5505 Group Life Insurance	644	796	936	936	861	720
5508 Reimbursement	800	800	1,100	1,100	1,100	1,100
5509 Vision Insurance	0	0	373	373	100	104
5510 Medicare	2,527	2,610	3,290	3,290	3,530	3,372
5512 Deferred Compensation Match	<u>6,000</u>	<u>5,991</u>	<u>6,000</u>	<u>6,000</u>	<u>6,570</u>	<u>6,600</u>
Salaries and Benefits	224,928	230,330	319,487	319,487	321,477	328,277
6003 Printing/Binding/Duplication	285	646	360	360	119	100
6004 Professional Services	8,900	19	100	100	25	100
6006 Membership Fees and Dues	500	503	500	500	503	500
6009 Special Materials & Supplies	1,698	0	300	300	0	300
6010 Office/Facilities Suppls&Frnshng	3,364	3,986	2,600	2,600	2,765	2,150
6011 Telephone	(814)	950	900	900	1,348	1,400
6013 Auto Allowance/Mileage	7,200	7,264	7,200	7,200	7,237	6,250
6014 Conference and Travel	354	569	1,000	1,000	0	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	38	372	400
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	18	50
7003 Office & Equipment Maintenance	0	590	450	450	493	450
7011 Property & Supplies Rental	0	235	0	0	0	0
7038 Equipment Replacement Charges	<u>13,566</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	35,052	14,763	13,410	13,448	12,880	12,700

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 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
TOTAL DIV: 010 Administration	259,981	245,093	332,897	332,935	334,357	340,977

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

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	159,420	165,156	226,929	226,929	227,802	232,532
5501 Retirement	42,482	41,319	56,049	56,049	56,245	57,184
5502 Medical & Associated Benefits	12,030	12,636	22,722	22,722	23,182	24,577
5503 Dental Insurance	1,026	1,022	2,088	2,088	2,088	2,088
5505 Group Life Insurance	644	796	936	936	861	720
5508 Reimbursement	800	800	1,100	1,100	1,100	1,100
5509 Vision Insurance	0	0	373	373	100	104
5510 Medicare	2,527	2,610	3,290	3,290	3,530	3,372
5512 Deferred Compensation Match	6,000	5,991	6,000	6,000	6,570	6,600
Salaries and Benefits	224,928	230,330	319,487	319,487	321,477	328,277
6003 Printing/Binding/Duplication	285	646	360	360	119	100
6004 Professional Services	8,900	19	100	100	25	100
6006 Membership Fees and Dues	500	503	500	500	503	500
6009 Special Materials & Supplies	1,698	0	300	300	0	300
6010 Office/Facilities Suppls&Frnshng	3,364	3,837	2,600	2,600	1,715	2,000
6011 Telephone	(814)	950	900	900	1,348	1,400
6013 Auto Allowance/Mileage	7,200	7,264	7,200	7,200	7,237	6,250
6014 Conference and Travel	354	569	1,000	1,000	0	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	38	372	400
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	18	50
7003 Office & Equipment Maintenance	0	590	450	450	493	450
7038 Equipment Replacement Charges	13,566	0	0	0	0	0
Operation and Maintenance	35,052	14,379	13,410	13,448	11,830	12,550
TOTAL PROG: 001 Mangmnt and Cntrl	259,981	244,709	332,897	332,935	333,307	340,827

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 010 Administration
 PROGRAM: 016 UUT Oversight Committee

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
6010 Office/Facilities Suppls&Frnsng	0	150	0	0	1,050	150
7011 Property & Supplies Rental	0	235	0	0	0	0
Operation and Maintenance	0	384	0	0	1,050	150
TOTAL PROG: 016 UUT Ovrsght Cmmtt	0	384	0	0	1,050	150

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 400 Appropriations for Donations
PROGRAM: 029 Bingo, Lotteries, etc.

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
6017 Subscriptions & Publications	0	0	0	0	635	0
Operation and Maintenance	0	0	0	0	635	0
TOTAL PROG: 029 Bing, Lttrs, etc.	0	0	0	0	635	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

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

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	255,416	267,955	219,359	219,359	218,240	220,709
5003 Overtime	252	0	100	100	0	100
5004 Temporary/Part Time	0	0	0	0	0	13,039
5501 Retirement	68,018	66,310	54,179	54,179	53,794	54,277
5502 Medical & Associated Benefits	36,138	37,316	29,572	29,572	27,665	30,000
5503 Dental Insurance	3,288	3,208	2,297	2,297	2,286	2,297
5505 Group Life Insurance	1,025	1,448	842	842	772	648
5508 Reimbursement	1,700	1,700	1,400	1,400	1,400	1,400
5509 Vision Insurance	140	140	50	50	51	35
5510 Medicare	3,935	4,094	3,184	3,184	3,414	3,391
5512 Deferred Compensation Match	6,185	6,670	6,000	6,000	6,030	6,000
5516 Part Time Retirement	0	0	0	0	0	3,206
Salaries and Benefits	376,098	388,840	316,983	316,983	313,652	335,102
6003 Printing/Binding/Duplication	460	365	900	900	0	0
6004 Professional Services	78,020	37,158	60,100	60,100	134,699	6,450
6005 Contract Services	36,822	60,679	48,000	48,000	41,323	83,673
6006 Membership Fees and Dues	320	323	320	320	323	325
6009 Special Materials & Supplies	5,309	425	10,500	18,060	6,582	10,425
6010 Office/Facilities Suppls&Frnshng	1,001	316	1,200	1,200	0	800
6011 Telephone	848	1,834	1,560	1,560	1,480	1,560
6013 Auto Allowance/Mileage	6,053	6,000	6,200	6,200	6,000	5,000
6014 Conference and Travel	728	304	2,000	2,000	509	1,500
6017 Subscriptions & Publications	185	50	0	0	50	50
6020 Comptr-Reltd Lnse, Eqp, Acces	39	2,326	500	500	128	300
6097 Meetings/In-house trng/sem/wsh	0	119	0	0	18	0
7003 Office & Equipment Maintenance	261	357	534	534	502	550
Operation and Maintenance	130,046	110,258	131,814	139,374	191,614	110,633
TOTAL PROG: 002 Administration	506,145	499,098	448,797	456,357	505,267	445,735

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 620 Accounting
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	571,659	661,098	667,485	667,485	639,397	608,519
5003 Overtime	15,967	14,662	21,724	21,724	3,870	15,550
5004 Temporary/Part Time	63,935	47,049	41,753	41,753	39,155	41,228
5501 Retirement	151,418	166,268	164,862	164,862	158,324	149,647
5502 Medical & Associated Benefits	78,271	94,612	100,413	100,413	92,180	90,367
5503 Dental Insurance	9,487	10,379	10,544	10,544	10,167	9,438
5505 Group Life Insurance	2,289	4,040	3,151	3,151	2,810	2,170
5508 Reimbursement	3,858	3,950	3,950	3,950	3,950	3,650
5509 Vision Insurance	767	927	1,240	1,240	1,067	907
5510 Medicare	7,269	8,398	9,310	9,310	7,511	7,473
5512 Deferred Compensation Match	1,780	3,900	3,400	3,400	4,860	3,900
5516 Part Time Retirement	<u>3,510</u>	<u>3,000</u>	<u>3,220</u>	<u>3,220</u>	<u>3,596</u>	<u>3,220</u>
Salaries and Benefits	910,210	1,018,283	1,031,052	1,031,052	966,888	936,069
6004 Professional Services	516	652	750	750	595	700
6006 Membership Fees and Dues	260	260	470	470	624	525
6009 Special Materials & Supplies	0	448	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	8,620	8,746	10,000	10,000	4,490	9,350
6011 Telephone	143	0	0	0	0	0
6013 Auto Allowance/Mileage	102	36	150	150	10	100
6014 Conference and Travel	2,773	2,130	2,115	2,115	1,783	2,115
6017 Subscriptions & Publications	0	48	120	120	30	90
6020 Comptr-Reltd Lnse, Eqp, Acces	1,254	816	1,300	1,327	1,572	1,500
7003 Office & Equipment Maintenance	<u>95</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>327</u>	<u>95</u>
Operation and Maintenance	13,764	13,232	15,000	15,027	9,431	14,475
TOTAL PROG: 003 Operations	923,973	1,031,515	1,046,052	1,046,079	976,319	950,544

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 630 Purchasing
 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	417,108	447,725	455,765	455,765	436,387	346,629
5003 Overtime	3,183	412	1,487	1,487	70	100
5004 Temporary/Part Time	33,979	36,320	36,566	36,566	37,118	48,755
5501 Retirement	109,896	111,918	112,569	112,569	108,836	85,243
5502 Medical & Associated Benefits	53,992	61,338	60,969	60,969	61,289	50,282
5503 Dental Insurance	6,157	6,136	6,264	6,264	6,103	5,220
5505 Group Life Insurance	1,460	2,388	1,872	1,872	1,686	1,200
5508 Reimbursement	2,450	2,450	2,450	2,450	2,450	1,800
5509 Vision Insurance	389	511	487	487	734	664
5510 Medicare	2,156	2,293	6,113	6,113	2,399	4,486
5512 Deferred Compensation Match	4,200	3,900	3,400	3,400	5,100	1,500
5516 Part Time Retirement	6,476	6,596	6,599	6,599	6,376	6,599
Salaries and Benefits	641,446	681,987	694,541	694,541	668,549	552,478
6003 Printing/Binding/Duplication	3,362	1,076	1,750	1,750	3,082	1,750
6004 Professional Services	56	100	100	100	139	100
6006 Membership Fees and Dues	180	50	200	200	0	0
6009 Special Materials & Supplies	232	154	0	0	0	0
6010 Office/Facilities Suppls&Frshng	2,419	2,156	2,500	2,509	1,993	2,500
6011 Telephone	40	0	0	0	0	0
6013 Auto Allowance/Mileage	45	14	100	100	0	25
6014 Conference and Travel	1,238	22	200	200	23	0
6020 Comptr-Reltd Lense, Eqp, Acces	28	688	0	0	273	0
7003 Office & Equipment Maintenance	95	95	100	100	190	100
Operation and Maintenance	7,694	4,355	4,950	4,959	5,699	4,475
TOTAL PROG: 003 Operations	649,140	686,342	699,491	699,500	674,249	556,953

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 640 Warehouse
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	174,215	178,845	172,843	172,843	178,910	183,112
5003 Overtime	6,302	1,392	4,995	4,995	122	200
5004 Temporary/Part Time	15,979	8,661	0	0	0	0
5501 Retirement	46,536	44,735	42,690	42,690	44,373	45,031
5502 Medical & Associated Benefits	30,609	31,468	31,858	31,858	31,076	32,077
5503 Dental Insurance	3,078	3,068	3,132	3,132	3,132	3,132
5505 Group Life Insurance	730	1,194	936	936	861	720
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	265	264	313	313	270	270
5510 Medicare	1,802	1,725	2,579	2,579	1,582	1,549
5512 Deferred Compensation Match	0	0	1,000	1,000	0	1,500
5516 Part Time Retirement	44	0	0	0	0	0
Salaries and Benefits	280,761	272,551	261,546	261,546	261,526	268,791
6004 Professional Services	0	9,575	0	48,491	53,124	0
6009 Special Materials & Supplies	109	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	986	513	600	600	536	600
6011 Telephone	65	309	300	300	427	300
6014 Conference and Travel	0	17	0	0	0	0
6015 Taxes, Licenses and Fees	0	225	0	0	0	0
6016 Uniform Allowance	943	715	1,300	1,300	603	1,300
6027 Non-Capital Tools/Equipment	0	0	100	100	0	100
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	18	0
7003 Office & Equipment Maintenance	185	187	200	200	187	200
7004 Vehicle Maintenance	660	0	1,000	1,000	1,115	1,000
7011 Property & Supplies Rental	583	0	0	0	0	0
7307 Unleaded Gas	0	596	0	0	519	0
Operation and Maintenance	3,532	12,137	3,500	51,991	56,529	3,500
8003 Specialized Equipment	15,232	0	0	0	0	0
Capital Outlays	15,232	0	0	0	0	0
TOTAL PROG: 003 Operations	299,524	284,687	265,046	313,537	318,055	272,291

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 650 Central Services
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	252,002	264,664	265,193	265,193	265,299	266,970
5003 Overtime	564	1,154	991	991	19	200
5004 Temporary/Part Time	20,751	31,692	25,973	25,973	26,153	26,506
5005 Classified Part Time	23,944	2,025	23,292	23,292	0	0
5501 Retirement	67,139	64,761	65,500	65,500	65,572	65,653
5502 Medical & Associated Benefits	42,795	44,717	41,317	41,317	41,199	43,705
5503 Dental Insurance	5,891	5,323	5,220	5,220	5,197	5,220
5505 Group Life Insurance	1,451	2,106	1,560	1,560	1,429	1,200
5508 Reimbursement	1,800	1,800	1,800	1,800	1,800	1,800
5509 Vision Insurance	305	407	581	581	569	569
5510 Medicare	3,287	3,373	3,507	3,507	3,183	3,175
5512 Deferred Compensation Match	1,800	1,426	1,000	1,000	1,500	1,500
5516 Part Time Retirement	7,603	3,348	5,416	5,416	4,602	5,416
Salaries and Benefits	429,332	426,796	441,350	441,350	416,523	421,914
6004 Professional Services	1,252	1,717	1,700	1,700	0	1,700
6009 Special Materials & Supplies	12,910	13,298	12,000	12,000	12,269	12,000
6010 Office/Facilities Suppls&Frnshng	53,318	47,168	47,350	50,453	40,637	47,350
6011 Telephone	751	290	200	200	94	200
6013 Auto Allowance/Mileage	0	0	0	0	23	0
6015 Taxes, Licenses and Fees	0	500	0	0	0	0
6016 Uniform Allowance	1,458	1,130	1,800	1,800	944	1,800
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	176	0
6035 Disposal Costs	0	770	1,700	1,700	500	1,700
6053 Postage	131,945	116,426	133,875	133,875	111,939	133,875
7003 Office & Equipment Maintenance	76,407	96,396	105,000	105,000	67,065	105,000
7004 Vehicle Maintenance	816	124	900	900	658	900
7011 Property & Supplies Rental	0	0	0	0	2,837	0
7013 Vehicle/Rolling Eqpmt Rental	474	237	950	950	0	950
7307 Unleaded Gas	0	724	0	0	526	0
7308 Motor Oil	0	9	0	0	0	0
Operation and Maintenance	279,330	278,789	305,475	308,578	237,668	305,475
TOTAL PROG: 003 Operations	708,662	705,586	746,825	749,928	654,191	727,389

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

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

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	483,409	522,466	571,610	571,610	522,776	584,727
5003 Overtime	7,061	9,894	17,099	17,099	1,643	17,099
5004 Temporary/Part Time	19,801	2,535	17,314	17,314	3,868	14,221
5501 Retirement	128,793	130,595	141,181	141,181	129,122	143,796
5502 Medical & Associated Benefits	57,432	72,552	84,125	84,125	74,249	94,151
5503 Dental Insurance	7,801	8,230	9,222	9,222	8,351	9,396
5505 Group Life Insurance	1,815	3,204	2,767	2,767	2,297	2,160
5508 Reimbursement	2,800	2,750	3,050	3,050	2,750	3,050
5509 Vision Insurance	737	1,002	1,037	1,037	1,024	850
5510 Medicare	4,704	5,223	6,099	6,099	4,968	6,400
5512 Deferred Compensation Match	2,400	2,474	2,400	2,400	2,400	2,400
5516 Part Time Retirement	0	0	0	0	557	0
Salaries and Benefits	716,752	760,925	855,904	855,904	754,004	878,250
6003 Printing/Binding/Duplication	593	1,191	1,000	1,000	312	1,000
6004 Professional Services	296	1,451	8,500	8,500	4,410	8,500
6005 Contract Services	54,864	27,933	50,000	50,000	33,277	50,000
6006 Membership Fees and Dues	670	765	715	715	515	715
6009 Special Materials & Supplies	5,036	4,324	9,200	9,200	4,583	9,200
6010 Office/Facilities Supplis&Frnshng	5,614	6,700	7,500	7,500	1,926	7,500
6011 Telephone	1,141	910	1,200	1,200	591	1,200
6013 Auto Allowance/Mileage	322	471	250	250	159	250
6014 Conference and Travel	807	255	675	675	25	675
6015 Taxes, Licenses and Fees	2,156	0	2,500	2,500	0	0
6016 Uniform Allowance	961	287	1,100	1,100	629	1,100
6017 Subscriptions & Publications	606	1,288	1,300	1,300	796	25
6020 Comptr-Reltd Lnse, Eqp, Acces	426	897	0	0	670	0
6037 Workers Comp Claims Settlement	0	0	0	0	33	0
7003 Office & Equipment Maintenance	95	95	250	250	334	250
7004 Vehicle Maintenance	2,352	881	1,900	1,900	705	1,900
7307 Unleaded Gas	0	1,739	0	0	2,774	1,500
Operation and Maintenance	75,940	49,188	86,090	86,090	51,739	83,815

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2010/11

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

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: 660 Revenue	792,692	810,113	941,994	941,994	805,743	962,065

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 660 Revenue
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	453,854	491,231	540,522	540,522	496,777	552,814
5003 Overtime	6,452	9,551	7,822	7,822	1,643	7,822
5004 Temporary/Part Time	19,801	2,535	17,314	17,314	3,868	14,221
5501 Retirement	121,015	122,737	133,503	133,503	122,693	135,948
5502 Medical & Associated Benefits	54,643	69,345	80,594	80,594	71,922	90,031
5503 Dental Insurance	7,368	7,786	8,792	8,792	7,990	8,958
5505 Group Life Insurance	1,712	3,031	2,628	2,628	2,198	2,059
5508 Reimbursement	2,800	2,750	3,050	3,050	2,750	3,050
5509 Vision Insurance	698	952	972	972	977	804
5510 Medicare	4,433	4,947	5,781	5,781	4,771	5,986
5512 Deferred Compensation Match	2,170	2,234	2,400	2,400	2,160	2,400
5516 Part Time Retirement	0	0	0	0	557	0
Salaries and Benefits	674,945	717,099	803,378	803,378	718,304	824,093
6003 Printing/Binding/Duplication	593	1,191	1,000	1,000	312	1,000
6004 Professional Services	296	1,451	8,500	8,500	4,410	8,500
6005 Contract Services	23,960	11,511	15,000	15,000	16,575	15,000
6006 Membership Fees and Dues	670	765	715	715	515	715
6009 Special Materials & Supplies	5,036	4,124	5,200	5,200	4,583	5,200
6010 Office/Facilities Suppls&Frnshng	5,614	6,700	7,500	7,500	1,926	7,500
6011 Telephone	1,141	910	1,200	1,200	591	1,200
6013 Auto Allowance/Mileage	322	471	250	250	159	250
6014 Conference and Travel	807	255	675	675	25	675
6015 Taxes, Licenses and Fees	2,156	0	2,500	2,500	0	0
6016 Uniform Allowance	961	287	1,100	1,100	629	1,100
6017 Subscriptions & Publications	606	1,288	1,300	1,300	796	25
6020 Comptr-Reltd Lnse, Eqp, Acces	426	897	0	0	670	0
6037 Workers Comp Claims Settlement	0	0	0	0	33	0
7003 Office & Equipment Maintenance	95	95	250	250	334	250
7004 Vehicle Maintenance	2,352	881	1,900	1,900	705	1,900
7307 Unleaded Gas	0	1,739	0	0	2,774	1,500
Operation and Maintenance	45,035	32,565	47,090	47,090	35,036	44,815
TOTAL PROG: 003 Operations	719,981	749,664	850,468	850,468	753,340	868,908

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

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

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
5003 Overtime	0	0	1,210	1,210	0	1,210
5510 Medicare	0	0	18	18	0	18
Salaries and Benefits	0	0	1,228	1,228	0	1,228
6005 Contract Services	30,905	16,423	35,000	35,000	16,703	35,000
6009 Special Materials & Supplies	0	200	4,000	4,000	0	4,000
Operation and Maintenance	30,905	16,623	39,000	39,000	16,703	39,000
TOTL PRG: 017 Tbcc Rtlrs Prmt Prg	30,905	16,623	40,228	40,228	16,703	40,228

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

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

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	29,555	31,235	31,088	31,088	26,000	31,913
5003 Overtime	609	343	8,067	8,067	0	8,067
5501 Retirement	7,778	7,858	7,678	7,678	6,429	7,848
5502 Medical & Associated Benefits	2,789	3,207	3,531	3,531	2,327	4,120
5503 Dental Insurance	433	444	430	430	361	438
5505 Group Life Insurance	102	173	139	139	99	101
5509 Vision Insurance	39	50	65	65	47	46
5510 Medicare	272	277	300	300	196	396
5512 Deferred Compensation Match	230	240	0	0	240	0
Salaries and Benefits	41,807	43,827	51,298	51,298	35,700	52,929
TOTAL PROG: 029 Bing, Lttrs, etc.	41,807	43,827	51,298	51,298	35,700	52,929

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 670 Human Resources-Admin

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	233,180	223,223	192,151	192,151	201,452	196,342
5003 Overtime	0	0	0	0	751	0
5501 Retirement	59,939	56,593	47,459	47,459	49,791	48,285
5502 Medical & Associated Benefits	19,329	20,433	18,023	18,023	18,791	18,712
5503 Dental Insurance	2,553	2,541	2,175	2,175	2,269	2,175
5505 Group Life Insurance	855	1,194	808	808	776	621
5508 Reimbursement	1,100	1,750	1,100	1,100	1,750	1,100
5509 Vision Insurance	153	236	303	303	317	303
5510 Medicare	3,579	3,448	2,758	2,758	3,043	2,818
5512 Deferred Compensation Match	5,866	5,802	5,600	5,600	5,702	5,600
5513 Unused Medical-Deferred Comp	65	90	0	0	128	0
5516 Part Time Retirement	364	0	0	0	0	0
Salaries and Benefits	326,982	315,309	270,377	270,377	284,770	275,956
6009 Special Materials & Supplies	0	0	0	0	16	0
6010 Office/Facilities Suppls&Frnshng	0	0	50	50	40	50
6011 Telephone	450	600	600	600	600	600
6013 Auto Allowance/Mileage	6,000	6,000	6,000	6,000	6,000	4,800
6014 Conference and Travel	33	70	450	450	140	450
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	79	0
Operation and Maintenance	6,483	6,670	7,100	7,100	6,875	5,900

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 670 Human Resources-Admin

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: 670 Human Resorcs-dmn	333,465	321,979	277,477	277,477	291,645	281,856

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin
PROGRAM: 002 Administration

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	172,157	183,761	183,255	183,255	186,862	187,092
5003 Overtime	0	0	0	0	747	0
5501 Retirement	44,020	45,966	45,262	45,262	46,150	46,010
5502 Medical & Associated Benefits	14,971	17,043	17,079	17,079	17,387	17,975
5503 Dental Insurance	1,859	2,039	2,067	2,067	2,105	2,067
5505 Group Life Insurance	635	993	774	774	724	595
5508 Reimbursement	1,100	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	83	180	288	288	291	288
5510 Medicare	2,693	2,870	2,657	2,657	2,937	2,713
5512 Deferred Compensation Match	5,419	5,572	5,600	5,600	5,617	5,600
5516 Part Time Retirement	<u>359</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	243,296	259,523	258,082	258,082	263,919	263,440
6009 Special Materials & Supplies	0	0	0	0	16	0
6010 Office/Facilities Suppls&Frnshng	0	0	50	50	40	50
6011 Telephone	450	600	600	600	600	600
6013 Auto Allowance/Mileage	6,000	6,000	6,000	6,000	6,000	4,800
6014 Conference and Travel	33	70	450	450	140	450
6097 Meetings/In-house trng/sem/wsh	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>79</u>	<u>0</u>
Operation and Maintenance	6,483	6,670	7,100	7,100	6,875	5,900
TOTAL PROG: 002 Administration	<u>249,779</u>	<u>266,193</u>	<u>265,182</u>	<u>265,182</u>	<u>270,794</u>	<u>269,340</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin
PROGRAM: 023 Personnel Committee

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	61,022	39,462	8,896	8,896	14,590	9,250
5003 Overtime	0	0	0	0	4	0
5501 Retirement	15,919	10,627	2,197	2,197	3,641	2,275
5502 Medical & Associated Benefits	4,357	3,389	944	944	1,404	737
5503 Dental Insurance	694	502	108	108	164	108
5505 Group Life Insurance	220	201	34	34	52	26
5508 Reimbursement	0	650	0	0	650	0
5509 Vision Insurance	70	56	15	15	26	15
5510 Medicare	886	578	101	101	106	105
5512 Deferred Compensation Match	447	230	0	0	86	0
5513 Unused Medical-Deferred Comp	65	90	0	0	128	0
5516 Part Time Retirement	5	0	0	0	0	0
Salaries and Benefits	83,686	55,786	12,295	12,295	20,851	12,516
TOTAL PROG: 023 Personnel Committ	83,686	55,786	12,295	12,295	20,851	12,516

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 680 Human Resources-Rct/Trn
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	547,285	642,395	699,211	699,211	690,037	724,895
5003 Overtime	7,343	2,623	7,500	7,500	410	7,500
5004 Temporary/Part Time	17,826	18,525	21,000	21,000	13,773	7,764
5501 Retirement	145,018	157,974	172,698	172,698	168,553	178,266
5502 Medical & Associated Benefits	72,177	70,447	96,092	96,092	79,560	88,703
5503 Dental Insurance	7,830	7,374	10,346	10,346	7,905	9,623
5505 Group Life Insurance	2,886	3,661	3,092	3,092	2,733	2,378
5508 Reimbursement	3,950	3,400	4,050	4,050	3,308	4,050
5509 Vision Insurance	1,056	929	1,545	1,545	1,255	1,336
5510 Medicare	5,832	6,670	7,063	7,063	7,204	7,166
5512 Deferred Compensation Match	4,574	5,228	6,000	6,000	5,500	6,000
5513 Unused Medical-Deferred Comp	13,347	18,084	18,273	18,273	18,177	18,273
5516 Part Time Retirement	0	1,234	720	720	1,341	720
Salaries and Benefits	829,123	938,542	1,047,590	1,047,590	999,756	1,056,674
6002 Educational Reimbursement	39,140	41,823	32,000	32,000	35,972	32,000
6004 Professional Services	71,703	72,888	75,000	78,671	82,001	50,000
6005 Contract Services	24,794	20,913	25,000	25,000	27,748	25,000
6006 Membership Fees and Dues	6,061	6,186	6,500	6,500	3,979	3,421
6009 Special Materials & Supplies	14,100	7,106	7,000	7,000	7,218	7,500
6010 Office/Facilities Suppls&Frnsng	3,691	1,545	2,500	2,500	961	2,500
6011 Telephone	972	635	700	700	178	500
6013 Auto Allowance/Mileage	194	95	250	250	9	250
6014 Conference and Travel	3,169	5,378	2,500	2,500	3,303	2,000
6017 Subscriptions & Publications	12	877	1,720	1,720	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	390	0	1,750	1,750	326	1,000
6032 Recruitment Advertising	4,057	2,816	7,500	7,500	1,337	2,000
6053 Postage	0	6	0	0	0	0
6056 City-wide Training	0	1,028	25,000	25,000	0	15,000
6097 Meetings/In-house trng/sem/wsh	0	203	2,000	2,000	1,258	2,000
7003 Office & Equipment Maintenance	1,539	190	500	500	190	500
7011 Property & Supplies Rental	0	210	0	0	0	0
Operation and Maintenance	169,821	161,899	189,920	193,591	164,480	144,171
TOTAL PROG: 003 Operations	998,944	1,100,441	1,237,510	1,241,181	1,164,236	1,200,845

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 680 Human Resources-Rct/Trn
 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: 680 Humn Rsrcs-Rct/Trn	998,944	1,100,441	1,237,510	1,241,181	1,164,236	1,200,845
	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2010/11

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resource-Workers Comp
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	79,475	86,882	82,710	82,710	84,161	84,701
5004 Temporary/Part Time	17,128	14,219	0	0	1,367	0
5501 Retirement	21,274	20,694	20,429	20,429	20,444	20,830
5502 Medical & Associated Benefits	651	8,025	10,559	10,559	10,727	11,412
5503 Dental Insurance	1,026	1,023	1,044	1,044	1,044	1,044
5505 Group Life Insurance	322	398	312	312	287	240
5508 Reimbursement	650	650	650	650	692	650
5509 Vision Insurance	265	264	270	270	270	270
5510 Medicare	1,501	1,505	1,199	1,199	1,261	1,228
5512 Deferred Compensation Match	600	600	600	600	600	600
5513 Unused Medical-Deferred Comp	5,330	1,379	0	0	0	0
5516 Part Time Retirement	599	3,538	2,144	2,144	498	2,144
Salaries and Benefits	128,821	139,178	119,917	119,917	121,351	123,119
6004 Professional Services	35,486	29,658	25,000	25,000	170,633	125,000
6005 Contract Services	23,600	68,083	82,000	82,000	84,600	90,000
6006 Membership Fees and Dues	0	100	500	500	0	500
6010 Office/Facilities Suppls&Frnshng	5,873	6,666	300	300	3,545	3,300
6013 Auto Allowance/Mileage	168	58	100	100	0	100
6014 Conference and Travel	335	53	500	500	0	500
6015 Taxes, Licenses and Fees	0	280	0	0	0	0
6017 Subscriptions & Publications	136	313	200	200	88	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	369	0
6029 Workers Compensation Insurance	108,059	121,179	121,580	121,580	121,580	121,580
6030 Other Insurance	14,327	11,179	11,500	11,500	16,513	11,500
7003 Office & Equipment Maintenance	0	0	100	100	0	100
Operation and Maintenance	187,984	237,569	241,780	241,780	397,328	352,780
TOTAL PROG: 003 Operations	316,805	376,747	361,697	361,697	518,679	475,899

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2010/11

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 690 Human Resource-Workers Comp

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 WK GP: 60 Administrativ Svcs	5,789,331	6,061,601	6,357,786	6,420,685	6,243,376	6,214,554