

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	462,811	431,169	428,044	408,051	404,510	378,131	245,158
5003 Overtime	666	530	200	0	200	1,010	0
5501 Retirement	115,783	106,799	105,265	102,750	108,041	102,140	62,434
5502 Medical & Associated Benefits	77,268	76,635	87,690	83,332	81,175	76,836	58,198
5503 Dental Insurance	7,126	7,036	7,329	7,095	6,285	5,862	4,176
5505 Group Life Insurance	2,774	1,942	1,685	1,631	1,444	1,385	960
5508 Reimbursement	2,750	2,771	2,750	2,750	2,450	2,450	1,500
5509 Vision Insurance	465	475	386	284	165	153	160
5510 Medicare	3,397	3,733	5,389	4,305	4,996	3,784	3,555
5512 Deferred Compensation Match	3,323	3,011	3,400	3,500	3,400	2,200	1,000
Salaries and Benefits	676,363	634,101	642,138	613,698	612,666	573,949	377,141
6001 City Bus Use	7,425	0	0	(0)	0	0	0
6003 Printing/Binding/Duplication	46,225	27,618	31,739	23,852	39,000	37,528	39,000
6004 Professional Services	95,216	56,777	63,450	40,862	50,800	43,104	30,100
6005 Contract Services	6,791	369	2,300	362	0	0	0
6006 Membership Fees and Dues	1,900	540	1,080	970	965	930	965
6008 Promotion & Publicity	5,832	2,674	11,051	12,389	9,000	975	4,500
6009 Special Materials & Supplies	44,858	2,664	7,252	1,418	2,800	933	1,000
6010 Office/Facilities Sppls&Frnshng	6,029	3,675	6,000	3,338	6,050	3,768	5,800
6011 Telephone	539	539	0	578	550	537	550
6014 Conference and Travel	2,995	1,539	6,198	8,678	1,300	171	800
6017 Subscriptions & Publications	971	1,297	1,250	1,211	793	1,745	0
6020 Comptr-Reltd Lnse, Eqp, Accs	53	0	0	1,705	1,000	1,892	1,750
6053 Postage	39,441	30,185	23,180	185	16,000	19,190	18,000
6097 Local Trainings & Meetings	10	36	2,440	0	10,250	5,619	0
6157 Stipend	1,680	1,505	1,000	1,645	3,185	3,080	2,345
7003 Office & Equipment Maintenananc	979	1,542	1,000	332	2,750	1,491	1,500
7011 Property & Supplies Rental	154	539	500	0	0	0	0
Operation and Maintenance	261,098	131,497	158,440	97,524	144,443	120,964	106,310
TOTAL DV: 540 Pblc Infrmtn Offc	937,461	765,598	800,578	711,221	757,109	694,913	483,451

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

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

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Division Secretary	1	1	1	60,140	0	0
Graphic Designer II	3	3	2	121,066	2	121,066
Management Assistant	0.02	0.02	0.02	1,291	0	0
Manager, Public Information	1	1	1	98,976	0	0
Public Information Analyst	1	1	1	79,272	1	79,272
Typist Clerk II	1	1	1	43,764	1	44,820
TOTALS	7.02	7.02	6.02	404,510	4	245,158

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	404,510	245,158
Overtime	200	0
Temporary/Part Time	0	0
Fringe Benefits	207,956	131,983
TOTALS	612,666	377,141

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	452,466	396,860	366,981	349,661	337,635	322,708	222,962
5003 Overtime	666	530	0	0	0	945	0
5501 Retirement	113,253	98,797	90,248	87,840	90,179	87,300	56,838
5502 Medical & Associated Benefits	75,780	71,473	76,660	72,683	69,352	67,052	53,495
5503 Dental Insurance	7,000	6,611	6,431	6,227	5,387	5,125	3,884
5505 Group Life Insurance	2,725	1,828	1,478	1,431	1,238	1,212	893
5508 Reimbursement	2,750	2,771	2,750	2,750	2,450	2,450	1,500
5509 Vision Insurance	464	475	386	284	165	153	160
5510 Medicare	3,265	3,265	4,755	3,639	4,294	3,207	3,233
5512 Deferred Compensation Match	3,247	2,452	3,400	2,525	3,400	1,631	1,000
Salaries and Benefits	661,616	585,063	553,089	527,040	514,100	491,784	343,965
6003 Printing/Binding/Duplication	46,225	27,618	31,739	23,852	39,000	37,528	39,000
6004 Professional Services	69,825	56,537	62,500	39,560	50,000	43,104	30,100
6006 Membership Fees and Dues	540	540	400	290	285	250	285
6008 Promotion & Publicity	4,787	1,792	9,551	9,323	7,500	780	4,500
6009 Special Materials & Supplies	370	901	7,252	886	1,000	699	1,000
6010 Office/Facilities Suppls&Frnshng	5,976	3,310	5,000	3,211	5,250	3,655	5,000
6011 Telephone	539	539	0	578	550	537	550
6014 Conference and Travel	1,003	1,539	5,698	0	800	81	800
6017 Subscriptions & Publications	971	1,297	1,250	1,211	793	1,745	0
6020 Comptr-Reltd Lnse, Eqp, Acces	53	0	0	1,705	1,000	1,892	1,750
6053 Postage	39,441	30,185	23,180	185	16,000	19,190	18,000
6097 Local Trainings & Meetings	10	36	1,540	0	8,500	5,619	0
7003 Office & Equipment Maintenance	979	1,542	1,000	332	2,750	1,491	1,500
Operation and Maintenance	170,719	125,836	149,110	81,134	133,428	116,571	102,485
TOTAL PROG: 003 Operations	832,335	710,898	702,199	608,174	647,528	608,355	446,450

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 008 Public Relations Commission

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	9,030	20,987	38,933	37,010	42,131	36,543	22,196
5003 Overtime	0	0	200	0	200	0	0
5501 Retirement	2,201	5,059	9,575	9,296	11,253	9,748	5,596
5502 Medical & Associated Benefits	1,421	3,329	7,617	6,944	7,852	6,728	4,703
5503 Dental Insurance	114	277	637	591	637	532	292
5505 Group Life Insurance	45	77	146	136	146	125	67
5508 Reimbursement	0	0	0	0	0	0	0
5510 Medicare	132	272	313	347	343	298	322
5512 Deferred Compensation Match	64	255	0	400	0	262	0
Salaries and Benefits	13,008	30,257	57,421	54,725	62,562	54,236	33,176
6004 Professional Services	357	0	150	850	500	0	0
6005 Contract Services	3,458	0	800	0	0	0	0
6008 Promotion & Publicity	670	882	300	2,700	300	195	0
6009 Special Materials & Supplies	2,105	379	0	0	500	160	0
6010 Office/Facilities Suppls&Frnshng	53	365	500	74	500	114	500
6014 Conference and Travel	0	0	500	0	500	0	0
6157 Stipend	1,680	1,505	1,000	1,645	3,185	3,080	2,345
7011 Property & Supplies Rental	154	0	0	0	0	0	0
Operation and Maintenance	8,477	3,131	3,250	5,269	5,485	3,548	2,845
TOTAL PROG: 008 Pblc Rltns Cmmsn	21,485	33,388	60,671	59,993	68,047	57,784	36,021

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 148 Carson Sister Cities Assoc

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	1,314	13,322	22,130	21,380	24,744	18,880	0
5003 Overtime	0	0	0	0	0	65	0
5501 Retirement	329	2,944	5,442	5,614	6,609	5,092	0
5502 Medical & Associated Benefits	66	1,833	3,413	3,705	3,971	3,056	0
5503 Dental Insurance	12	147	261	277	261	205	0
5505 Group Life Insurance	4	36	60	64	60	47	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	0	196	321	318	359	279	0
5512 Deferred Compensation Match	12	304	0	575	0	307	0
Salaries and Benefits	1,739	18,781	31,627	31,932	36,004	27,930	0
6001 City Bus Use	7,425	0	0	(0)	0	0	0
6004 Professional Services	6,175	240	800	452	300	0	0
6005 Contract Services	3,333	369	1,500	362	0	0	0
6006 Membership Fees and Dues	1,360	0	680	680	680	680	680
6008 Promotion & Publicity	216	0	1,200	365	1,200	0	0
6009 Special Materials & Supplies	169	0	0	0	1,300	24	0
6010 Office/Facilities Suppls&Frnshng	0	0	500	53	300	0	300
6014 Conference and Travel	1,992	0	0	8,678	0	90	0
6097 Local Trainings & Meetings	0	0	900	0	1,750	0	0
7011 Property & Supplies Rental	0	539	500	0	0	0	0
Operation and Maintenance	20,671	1,148	6,080	10,589	5,530	794	980
TOTAL PRG: 148 Crsn Sstr Cts Assoc	22,410	19,929	37,707	42,522	41,534	28,724	980

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 940 City 40th Anniversary Celeb.

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	1,109	0	0	0	0	0	0
6008 Promotion & Publicity	159	0	0	0	0	0	0
6009 Special Materials & Supplies	<u>3,807</u>	<u>251</u>	<u>0</u>	<u>532</u>	<u>0</u>	<u>50</u>	<u>0</u>
Operation and Maintenance	5,076	251	0	532	0	50	0
TTL PRG: 940 Cty 40th Annvrsry Cl	5,076	251	0	532	0	50	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 941 City 40th Anniversary Ball

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6004 Professional Services	17,750	0	0	0	0	0	0
6009 Special Materials & Supplies	<u>38,405</u>	<u>1,132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	56,155	1,132	0	0	0	0	0
TTL PRG: 941 Cty 40th Annvrsry B1	56,155	1,132	0	0	0	0	0

