

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

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

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	1,610	1,855	4,050	4,050	2,450	4,050	4,050
5002 Regular	415,716	387,424	409,916	409,916	410,789	428,780	437,343
5003 Overtime	1,370	396	1,500	1,500	198	0	0
5004 Temporary/Part Time	887	2,503	0	0	2,973	0	0
5501 Retirement	64,338	85,139	104,880	104,880	107,643	107,319	108,898
5502 Medical & Associated Benefits	57,450	50,303	53,002	53,002	55,560	55,288	55,288
5503 Dental Insurance	5,076	5,047	5,004	5,004	5,080	4,932	4,932
5505 Group Life Insurance	1,783	1,304	1,339	1,339	1,328	1,304	1,304
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	349	305	309	309	314	317	317
5510 Medicare	3,059	2,947	3,832	3,832	3,155	3,987	4,066
5512 Deferred Compensation Match	1,915	2,216	3,200	3,200	2,010	3,200	3,200
5513 Unused Medical-Deferred Comp	319	0	0	0	0	0	0
5515 Contra Retirement	(10,986)	0	0	0	0	0	0
Salaries and Benefits	544,085	540,640	588,232	588,232	592,701	610,377	620,598
6001 City Bus Use	297	8,919	1,200	6,870	675	1,200	1,200
6003 Printing/Binding/Duplication	41,496	41,878	45,200	45,716	37,298	47,460	49,833
6004 Professional Services	39,442	49,938	50,300	75,850	51,063	53,300	53,300
6005 Contract Services	4,844	13,133	11,500	15,700	6,516	8,000	8,000
6006 Membership Fees and Dues	945	0	1,080	1,080	1,145	1,200	1,200
6008 Promotion & Publicity	17,444	11,159	13,500	31,495	11,453	15,000	15,000
6009 Special Materials & Supplies	663	2,697	7,000	7,000	3,769	4,200	4,200
6010 Office/Facilities Suppls&Frnshng	10,058	7,159	11,000	11,000	10,767	11,000	11,000
6011 Telephone	1,936	899	1,700	1,700	477	1,000	1,000
6014 Conferences/Meetings/Travel	55	1,763	5,556	6,501	4,937	4,500	4,500
6017 Subscriptions & Publications	1,611	869	1,620	1,620	1,508	1,750	1,750
6020 Compnr-Reltd Lnse, Eq, Acces	1,291	2,017	1,500	1,500	1,853	1,500	1,500
6053 Postage	36,150	35,150	40,000	40,000	35,000	40,000	40,000
7003 Office & Equipment Maintenance	513	1,033	800	800	254	500	500
7013 Vehicle & Equipment Rental	44	33	100	100	2	50	50
7038 Equipment Replacement Charges	1,710	0	0	0	0	0	0
Operation and Maintenance	158,500	176,648	192,056	246,932	166,718	190,660	193,033
8006 Office Equipment	0	0	0	14,700	12,761	0	0
8007 Furniture & Fixtures	5,313	0	0	0	0	0	0
Capital Outlays	5,313	0	0	14,700	12,761	0	0
TOTAL DIV: 540 Pblc Infrmtn Offc	707,899	717,288	780,288	849,864	772,180	801,037	813,631

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEARS 2006/07 AND 2007/08

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

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Division Secretary	1	1	1	53,247	1	54,312
Graphic Designer I	1	0	0	0	0	0
Graphic Designer II	2	3	3	163,035	3	166,284
Manager, Public Information	1	1	1	100,578	1	102,590
Public Information Analyst	1	1	1	71,302	1	72,728
Senior Clerk	0.1	0.1	0	0	0	0
Typist Clerk II	1	1	1	40,618	1	41,429
TOTALS	7.10	7.10	7	428,780	7	437,343

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	4,050	4,050
Regular	428,780	437,343
Overtime	0	0
Fringe Benefits	177,548	179,205
TOTALS	610,377	620,598

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

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

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	374,256	341,305	342,110	342,110	368,772	357,926	365,073
5003 Overtime	1,370	396	1,500	1,500	198	0	0
5004 Temporary/Part Time	887	2,503	0	0	2,973	0	0
5501 Retirement	58,235	75,242	87,532	87,532	96,539	89,585	90,903
5502 Medical & Associated Benefits	52,466	45,506	46,757	46,757	50,452	48,650	48,650
5503 Dental Insurance	4,644	4,603	4,392	4,392	4,667	4,320	4,320
5505 Group Life Insurance	1,605	1,169	1,131	1,131	1,210	1,096	1,096
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	332	289	273	273	304	281	281
5510 Medicare	2,634	2,459	3,337	3,337	2,643	3,470	3,539
5512 Deferred Compensation Match	1,434	1,570	3,200	3,200	1,544	3,200	3,200
5513 Unused Medical-Deferred Comp	319	0	0	0	0	0	0
5515 Contra Retirement	(9,725)	0	0	0	0	0	0
Salaries and Benefits	489,659	476,242	491,432	491,432	530,501	509,728	518,262
6003 Printing/Binding/Duplication	41,496	41,878	45,200	45,716	37,298	47,460	49,833
6004 Professional Services	36,412	36,832	46,800	67,800	44,050	46,800	46,800
6005 Contract Services	458	0	500	500	0	0	0
6006 Membership Fees and Dues	350	0	480	480	530	600	600
6008 Promotion & Publicity	11,342	5,062	10,000	26,445	9,357	12,000	12,000
6009 Special Materials & Supplies	0	104	3,000	3,000	69	200	200
6010 Office/Facilities Suppls&Frnshng	10,058	7,159	7,000	7,000	7,062	7,000	7,000
6011 Telephone	1,936	899	1,700	1,700	477	1,000	1,000
6014 Conferences/Meetings/Travel	0	1,584	3,556	3,556	1,324	2,700	2,700
6017 Subscriptions & Publications	743	869	1,620	1,620	644	750	750
6020 Comptr-Reltd Lnse, Eqp, Acces	1,291	2,017	1,500	1,500	1,853	1,500	1,500
6053 Postage	36,150	35,150	40,000	40,000	35,000	40,000	40,000
7003 Office & Equipment Maintenance	513	1,033	800	800	254	500	500
7013 Vehicle & Equipment Rental	44	33	100	100	2	50	50
7038 Equipment Replacement Charges	1,710	0	0	0	0	0	0
Operation and Maintenance	142,504	132,621	162,256	200,217	137,920	160,560	162,933
8006 Office Equipment	0	0	0	14,700	12,761	0	0
8007 Furniture & Fixtures	5,313	0	0	0	0	0	0
Capital Outlays	5,313	0	0	14,700	12,761	0	0
TOTAL PROG: 003 Operations	637,477	608,863	653,688	706,349	681,183	670,288	681,195

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

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

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	1,610	1,855	4,050	4,050	2,450	4,050	4,050
5002 Regular	22,667	27,045	36,920	36,920	29,490	38,579	39,350
5501 Retirement	3,282	5,779	9,446	9,446	7,775	9,656	9,798
5502 Medical & Associated Benefits	3,121	3,212	4,160	4,160	4,028	4,421	4,421
5503 Dental Insurance	247	273	360	360	304	360	360
5505 Group Life Insurance	86	73	104	104	77	104	104
5509 Vision Insurance	4	4	10	10	2	10	10
5510 Medicare	312	372	396	396	445	414	422
5512 Deferred Compensation Match	252	388	0	0	327	0	0
5515 Contra Retirement	(666)	0	0	0	0	0	0
Salaries and Benefits	30,915	39,000	55,446	55,446	44,897	57,594	58,515
6004 Professional Services	2,094	3,216	2,500	2,500	5,687	5,500	5,500
6005 Contract Services	4,251	3,991	11,000	11,000	6,516	8,000	8,000
6008 Promotion & Publicity	5,217	1,568	2,000	2,000	1,103	2,000	2,000
6009 Special Materials & Supplies	0	721	4,000	4,000	3,667	4,000	4,000
6010 Office/Facilities Suppls&Frnshng	0	0	4,000	4,000	3,705	4,000	4,000
6014 Conferences/Meetings/Travel	0	0	1,000	1,000	0	900	900
6017 Subscriptions & Publications	868	0	0	0	864	1,000	1,000
Operation and Maintenance	12,430	9,496	24,500	24,500	21,542	25,400	25,400
TOTAL PROG: 008 Pblc Rltns Cmmssn	43,345	48,496	79,946	79,946	66,439	82,994	83,915

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

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

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	18,792	19,074	30,886	30,886	12,527	32,275	32,920
5501 Retirement	2,820	4,118	7,902	7,902	3,329	8,078	8,197
5502 Medical & Associated Benefits	1,863	1,585	2,085	2,085	1,081	2,217	2,217
5503 Dental Insurance	185	171	252	252	110	252	252
5505 Group Life Insurance	91	62	104	104	41	104	104
5509 Vision Insurance	13	12	26	26	8	26	26
5510 Medicare	112	117	99	99	67	103	105
5512 Deferred Compensation Match	229	259	0	0	139	0	0
5515 Contra Retirement	(595)	0	0	0	0	0	0
Salaries and Benefits	<u>23,511</u>	<u>25,398</u>	<u>41,354</u>	<u>41,354</u>	<u>17,302</u>	<u>43,055</u>	<u>43,821</u>
6001 City Bus Use	297	8,919	1,200	6,870	675	1,200	1,200
6004 Professional Services	936	9,890	1,000	5,550	1,326	1,000	1,000
6005 Contract Services	134	9,142	0	4,200	0	0	0
6006 Membership Fees and Dues	595	0	600	600	615	600	600
6008 Promotion & Publicity	885	4,529	1,500	3,050	993	1,000	1,000
6009 Special Materials & Supplies	663	1,872	0	0	33	0	0
6014 Conferences/Meetings/Travel	55	179	1,000	1,945	3,613	900	900
Operation and Maintenance	<u>3,565</u>	<u>34,531</u>	<u>5,300</u>	<u>22,215</u>	<u>7,255</u>	<u>4,700</u>	<u>4,700</u>
TOTAL PROG: 148 Sister Cities	<u>27,077</u>	<u>59,930</u>	<u>46,654</u>	<u>63,569</u>	<u>24,558</u>	<u>47,755</u>	<u>48,521</u>