

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY - BY CATEGORY  
 FISCAL YEAR 2009/10

FUND: 01 General  
 WORK GROUP: 10 City Council

| <i>CATEGORY</i>           | <i>FY 2005/06<br/>ACTUAL<br/>EXPENDITURES</i> | <i>FY 2006/07<br/>ACTUAL<br/>EXPENDITURES</i> | <i>FY 2007/08<br/>ACTUAL<br/>EXPENDITURES</i> | <i>FY 2008/09<br/>ADOPTED<br/>BUDGET</i> | <i>FY 2008/09<br/>AMENDED<br/>BUDGET</i> | <i>FY 2008/09<br/>EXPENDITURES<br/>THRU 6/30/09</i> | <i>FY 2009/10<br/>ADOPTED<br/>BUDGET</i> |
|---------------------------|---|---|---|--|--|---|--|
| Salaries and Benefits     | \$ 316,258                                    | \$ 371,741                                    | \$ 418,548                                    | \$ 490,996                               | \$ 490,996                               | \$ 487,143  | \$ 510,645                               |
| Operations & Maintenance  | 341,569                                       | 357,288                                       | 339,939                                       | 193,300                                  | 300,735                                  | 277,284   | 235,700                                  |
| Capital Outlay            | 429,972                                       | 0   | 0   | 0  | 70,028                                   | 0   | 0  |
| Other Financing Uses      | 0   | 0   | 0   | 0  | 0  | 0   | 0  |
| <b>Total Expenditures</b> | <b>\$1,087,799</b>                            | <b>\$ 729,029</b>                             | <b>\$ 758,487</b>                             | <b>\$ 684,296</b>                        | <b>\$ 861,759</b>                        | <b>\$ 764,427</b>                                   | <b>\$ 746,345</b>                        |

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WORK GROUP ACTIVITY

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The City Council is composed of the Mayor, the Mayor Pro Tem, and three Councilmembers. The Mayor serves a four year term while the Councilmembers are elected to alternating four year terms. The City Council is responsible for ensuring the delivery of the most responsive, efficient and cost-effective services possible to the citizens of Carson. In support of its legislative responsibilities, the City Council adopts appropriate ordinances, resolutions and procedures for the operations and financial affairs of the City and allocates available resources to provide necessary services, programs and activities.

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council

| OBJECT CODE AND DESCRIPTION           | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|---------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5001 Council/Commissions              | 69,426                              | 78,782                              | 105,409                             | 105,410                         | 105,410                         | 105,489                                    | 105,410                         |
| 5002 Regular                          | 100,018                             | 134,216                             | 138,755                             | 185,814                         | 185,814                         | 181,393                                    | 189,526                         |
| 5003 Overtime                         | 1,450                               | 2,328                               | 2,630                               | 1,000                           | 1,000                           | 115  | 1,000                           |
| 5004 Temporary/Part Time              | 47,015                              | 37,471                              | 36,538                              | 35,000                          | 35,000                          | 43,161                                     | 42,327                          |
| 5501 Retirement                       | 40,153                              | 52,158                              | 54,872                              | 61,627                          | 61,627                          | 62,691                                     | 62,636                          |
| 5502 Medical & Associated Benefits    | 24,927                              | 30,251                              | 33,034                              | 76,307                          | 76,307                          | 38,145                                     | 56,060                          |
| 5503 Dental Insurance                 | 3,763                               | 4,117                               | 6,329                               | 8,091                           | 8,091                           | 6,930                                      | 8,091                           |
| 5505 Group Life Insurance             | 4,012                               | 4,745                               | 4,569                               | 4,524                           | 4,524                           | 5,966                                      | 4,524                           |
| 5508 Reimbursement                    | 975                                 | 1,300                               | 1,425                               | 1,600                           | 1,600                           | 1,600                                      | 1,600                           |
| 5509 Vision Insurance                 | 334                                 | 394                                 | 389                                 | 290                             | 290                             | 510  | 290                             |
| 5510 Medicare                         | 2,517                               | 2,951                               | 3,332                               | 3,633                           | 3,633                           | 3,832                                      | 3,686                           |
| 5512 Deferred Compensation Match      | 877                                 | 681                                 | 722                                 | 1,200                           | 1,200                           | 4,037                                      | 1,200                           |
| 5513 Unused Medical-Deferred Comp     | 20,793                              | 21,250                              | 24,133                              | 0                               | 0                               | 25,691                                     | 27,143                          |
| 5516 Part Time Retirement             | 0                                   | 1,096                               | 6,410                               | 6,500                           | 6,500                           | 7,583                                      | 7,152                           |
| Salaries and Benefits                 | 316,258                             | 371,741                             | 418,548                             | 490,996                         | 490,996                         | 487,143                                    | 510,645                         |
| 6001 City Bus Use                     | 0                                   | 0                                   | 923                                 | 0                               | 0                               | 117  | 0                               |
| 6003 Printing/Binding/Duplication     | 2,254                               | 0                                   | 82                                  | 0                               | 0                               | 2,824                                      | 1,000                           |
| 6004 Professional Services            | 8,605                               | 8,550                               | 11,799                              | 2,500                           | 2,500                           | 406  | 2,500                           |
| 6005 Contract Services                | 30,543                              | 85,502                              | 51,000                              | 0                               | 97,500                          | 90,086                                     | 0                               |
| 6006 Membership Fees and Dues         | 89,371                              | 43,820                              | 73,807                              | 60,000                          | 60,000                          | 57,197                                     | 60,000                          |
| 6008 Promotion & Publicity            | 39,193                              | 73,295                              | 46,124                              | 35,000                          | 40,718                          | 35,111                                     | 60,000                          |
| 6009 Special Materials & Supplies     | 4,613                               | 9,080                               | 6,268                               | 2,500                           | 2,598                           | 8,668                                      | 5,500                           |
| 6010 Office/Facilities Suppls&Frnshng | 9,054                               | 4,400                               | 18,983                              | 4,500                           | 4,519                           | 7,586                                      | 4,500                           |
| 6011 Telephone                        | 5,877                               | 4,758                               | 7,178                               | 5,000                           | 5,000                           | 2,438                                      | 5,000                           |
| 6013 Auto Allowance/Mileage           | 42,000                              | 42,000                              | 42,012                              | 42,000                          | 42,000                          | 42,015                                     | 42,000                          |
| 6014 Conference and Travel            | 67,387                              | 72,409                              | 73,893                              | 40,000                          | 40,110                          | 15,838                                     | 40,000                          |
| 6015 Taxes, Licenses and Fees         | 0                                   | 9,500                               | 25                                  | 0                               | 0                               | 0  | 0                               |
| 6017 Subscriptions & Publications     | 1,026                               | 1,242                               | 2,611                               | 1,000                           | 1,000                           | 2,916                                      | 3,000                           |
| 6020 Comptr-Reltd Lcnse, Eqp, Acces   | 648                                 | 1,013                               | 0                                   | 300                             | 300                             | 0  | 0                               |
| 6030 Other Insurance                  | 0                                   | 0                                   | 59                                  | 0                               | 0                               | 0  | 0                               |
| 6053 Postage                          | 0                                   | 0                                   | (54)                                | 0                               | 0                               | (160)                                      | 0                               |
| 6097 Meetings/In-house trng/sem/wsh   | 0                                   | 0                                   | 0                                   | 0                               | 0                               | 10,062                                     | 8,500                           |
| 6098 Council Lobbying Efforts         | 0                                   | 0                                   | 0                                   | 0                               | 0                               | 0  | 2,500                           |
| 6154 Local Non-Profit Assistance Pr   | 23,400                              | 500                                 | (400)                               | 0                               | 0                               | 0  | 0                               |
| 7003 Office & Equipment Maintenance   | 394                                 | 394                                 | 95                                  | 500                             | 500                             | 673  | 200                             |
| 7011 Property & Supplies Rental       | 0                                   | 152                                 | 5,464                               | 0                               | 0                               | 1,505                                      | 1,000                           |
| 7013 Vehicle/Rolling Eqpmt Rental     | 77                                  | 116                                 | 71                                  | 0                               | 0                               | 3  | 0                               |
| 7038 Equipment Replacement Charges    | 17,127                              | 557                                 | 0                                   | 0                               | 3,990                           | 0  | 0                               |
| Operation and Maintenance             | 341,569                             | 357,288                             | 339,939                             | 193,300                         | 300,735                         | 277,284                                    | 235,700                         |
| 8006 Office Equipment                 | 429,972                             | 0                                   | 0                                   | 0                               | 70,028                          | 0  | 0                               |
| Capital Outlays                       | 429,972                             | 0                                   | 0                                   | 0                               | 70,028                          | 0  | 0                               |

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund

WORK GROUP: 10 City Council

| OBJECT CODE AND DESCRIPTION  | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| TOTAL WK GP: 10 City Council | 1,087,799                           | 729,029                             | 758,487                             | 684,296                         | 861,759                         | 764,427                                    | 746,345                         |

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY WORK GROUP  
FISCAL YEARS 2009/10

FUND: 01 General Fund  
WORK GROUP: 10 City Council

| POSITION TITLE                  | FY 2006/07           | FY 2007/08           | FY 2008/09           | FY 2008/09          | FY 2009/10           | FY 2009/10          |
|---------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|---------------------|
|                                 | ADOPTED<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>SALARIES | ADOPTED<br>POSITIONS | ADOPTED<br>SALARIES |
| Council Field Representative *  | 1.99                 | 2                    | 2                    | 73,125              | 2                    | 73,125              |
| Executive Assistant             | 1                    | 1                    | 1                    | 76,698              | 1                    | 76,698              |
| Manager, Information Technology | 0                    | 0.05                 | 0                    | 0                   | 0                    | 0                   |
| Economic Devt. General Manager  | 0                    | 0.01                 | 0                    | 0                   | 0                    | 0                   |
| Typist Clerk II                 | 0                    | 1                    | 1                    | 35,991              | 1                    | 39,703              |
| <b>TOTALS</b>                   | <b>2.99</b>          | <b>4.06</b>          | <b>4</b>             | <b>185,814</b>      | <b>4</b>             | <b>189,526</b>      |

Note:

\* One position is unfunded

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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|                     | FY 2008/09     | FY 2009/10     |
|---------------------|----------------|----------------|
| Council/Commissions | 105,410        | 105,410        |
| Regular             | 185,814        | 189,526        |
| Overtime            | 1,000          | 1,000          |
| Temporary Part-Time | 35,000         | 42,327         |
| Fringe Benefits     | 163,772        | 172,382        |
| <b>TOTALS</b>       | <b>490,996</b> | <b>510,645</b> |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 10 City Council  
DIVISION: 000 Elected and Appointed  
PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION           | FY 2005/06            | FY 2006/07            | FY 2007/08            | FY 2008/09        | FY 2008/09        | FY 2008/09                   | FY 2009/10        |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|------------------------------|-------------------|
|                                       | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>BUDGET |
| 5001 Council/Commissions              | 69,426                | 78,782                | 105,409               | 105,410           | 105,410           | 105,489                      | 105,410           |
| 5002 Regular                          | 100,018               | 129,979               | 138,702               | 185,814           | 185,814           | 181,393                      | 189,526           |
| 5003 Overtime                         | 1,450                 | 2,247                 | 2,630                 | 1,000             | 1,000             | 115                          | 1,000             |
| 5004 Temporary/Part Time              | 47,015                | 37,457                | 36,538                | 35,000            | 35,000            | 43,161                       | 42,327            |
| 5501 Retirement                       | 40,153                | 51,017                | 54,842                | 61,627            | 61,627            | 62,691                       | 62,636            |
| 5502 Medical & Associated Benefits    | 24,927                | 29,819                | 33,027                | 76,307            | 76,307            | 38,145                       | 56,060            |
| 5503 Dental Insurance                 | 3,763                 | 4,080                 | 6,328                 | 8,091             | 8,091             | 6,930                        | 8,091             |
| 5505 Group Life Insurance             | 4,012                 | 4,728                 | 4,568                 | 4,524             | 4,524             | 5,966                        | 4,524             |
| 5508 Reimbursement                    | 975                   | 1,300                 | 1,425                 | 1,600             | 1,600             | 1,600                        | 1,600             |
| 5509 Vision Insurance                 | 334                   | 386                   | 389                   | 290               | 290               | 510                          | 290               |
| 5510 Medicare                         | 2,517                 | 2,906                 | 3,332                 | 3,633             | 3,633             | 3,832                        | 3,686             |
| 5512 Deferred Compensation Match      | 877                   | 608                   | 722                   | 1,200             | 1,200             | 4,037                        | 1,200             |
| 5513 Unused Medical-Deferred Comp     | 20,793                | 21,250                | 24,133                | 0                 | 0                 | 25,691                       | 27,143            |
| 5516 Part Time Retirement             | 0                     | 1,096                 | 6,410                 | 6,500             | 6,500             | 7,583                        | 7,152             |
| Salaries and Benefits                 | 316,258               | 365,654               | 418,455               | 490,996           | 490,996           | 487,143                      | 510,645           |
| 6001 City Bus Use                     | 0                     | 0                     | 923                   | 0                 | 0                 | 117                          | 0                 |
| 6003 Printing/Binding/Duplication     | 2,254                 | 0                     | 82                    | 0                 | 0                 | 2,824                        | 1,000             |
| 6004 Professional Services            | 8,605                 | 8,550                 | 11,799                | 2,500             | 2,500             | 406                          | 2,500             |
| 6005 Contract Services                | 30,543                | 85,502                | 51,000                | 0                 | 97,500            | 90,086                       | 0                 |
| 6006 Membership Fees and Dues         | 89,371                | 43,820                | 73,807                | 60,000            | 60,000            | 57,197                       | 60,000            |
| 6008 Promotion & Publicity            | 39,193                | 73,295                | 46,124                | 35,000            | 40,718            | 35,111                       | 60,000            |
| 6009 Special Materials & Supplies     | 4,613                 | 9,080                 | 6,268                 | 2,500             | 2,598             | 8,668                        | 5,500             |
| 6010 Office/Facilities Suppls&Frnshng | 9,054                 | 4,400                 | 18,983                | 4,500             | 4,519             | 7,586                        | 4,500             |
| 6011 Telephone                        | 5,877                 | 4,758                 | 7,178                 | 5,000             | 5,000             | 2,438                        | 5,000             |
| 6013 Auto Allowance/Mileage           | 42,000                | 42,000                | 42,012                | 42,000            | 42,000            | 42,015                       | 42,000            |
| 6014 Conference and Travel            | 67,387                | 72,409                | 73,893                | 40,000            | 40,110            | 15,838                       | 40,000            |
| 6015 Taxes, Licenses and Fees         | 0                     | 9,500                 | 25                    | 0                 | 0                 | 0                            | 0                 |
| 6017 Subscriptions & Publications     | 1,026                 | 1,242                 | 2,611                 | 1,000             | 1,000             | 2,916                        | 3,000             |
| 6020 Comptr-Reltd Lnse, Eqp, Acces    | 648                   | 1,013                 | 0                     | 300               | 300               | 0                            | 0                 |
| 6030 Other Insurance                  | 0                     | 0                     | 59                    | 0                 | 0                 | 0                            | 0                 |
| 6053 Postage                          | 0                     | 0                     | (54)                  | 0                 | 0                 | (160)                        | 0                 |
| 6097 Meetings/In-house trng/sem/wsh   | 0                     | 0                     | 0                     | 0                 | 0                 | 10,062                       | 8,500             |
| 6098 Council Lobbying Efforts         | 0                     | 0                     | 0                     | 0                 | 0                 | 0                            | 2,500             |
| 6154 Local Non-Profit Assistance Pr   | 23,400                | 500                   | (400)                 | 0                 | 0                 | 0                            | 0                 |
| 7003 Office & Equipment Maintenance   | 394                   | 394                   | 95                    | 500               | 500               | 673                          | 200               |
| 7011 Property & Supplies Rental       | 0                     | 152                   | 5,464                 | 0                 | 0                 | 1,505                        | 1,000             |
| 7013 Vehicle/Rolling Eqpmt Rental     | 77                    | 116                   | 71                    | 0                 | 0                 | 3                            | 0                 |
| 7038 Equipment Replacement Charges    | 17,127                | 557                   | 0                     | 0                 | 3,990             | 0                            | 0                 |
| Operation and Maintenance             | 341,569               | 357,288               | 339,939               | 193,300           | 300,735           | 277,284                      | 235,700           |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 000 Elected and Appointed  
 PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|-----------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 8006 Office Equipment       | 429,972                             | 0                                   | 0                                   | 0                               | 70,028                          | 0  | 0                               |
| Capital Outlays             | 429,972                             | 0                                   | 0                                   | 0                               | 70,028                          | 0  | 0                               |
| TOTAL PROG: 003 Operations  | 1,087,799                           | 722,942                             | 758,394                             | 684,296                         | 861,759                         | 764,427                                    | 746,345                         |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 000 Elected and Appointed  
 PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION       | FY 2005/06            | FY 2006/07            | FY 2007/08            | FY 2008/09        | FY 2008/09        | FY 2008/09                   | FY 2009/10        |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|------------------------------|-------------------|
|                                   | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>BUDGET |
| TOTAL DIV: 000 Elected and Appntd | 1,087,799             | 722,942               | 758,394               | 684,296           | 861,759           | 764,427                      | 746,345           |

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee

| OBJECT CODE AND DESCRIPTION        | FY 2005/06            | FY 2006/07            | FY 2007/08            | FY 2008/09        | FY 2008/09        | FY 2008/09                   | FY 2009/10        |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|------------------------------|-------------------|
|                                    | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>BUDGET |
| 5002 Regular                       | 0                     | 4,237                 | 54                    | 0                 | 0                 | 0                            | 0                 |
| 5003 Overtime                      | 0                     | 81                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5004 Temporary/Part Time           | 0                     | 14                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5501 Retirement                    | 0                     | 1,141                 | 30                    | 0                 | 0                 | 0                            | 0                 |
| 5502 Medical & Associated Benefits | 0                     | 433                   | 8                     | 0                 | 0                 | 0                            | 0                 |
| 5503 Dental Insurance              | 0                     | 38                    | 1                     | 0                 | 0                 | 0                            | 0                 |
| 5505 Group Life Insurance          | 0                     | 17                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5509 Vision Insurance              | 0                     | 8                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5510 Medicare                      | 0                     | 45                    | 1                     | 0                 | 0                 | 0                            | 0                 |
| 5512 Deferred Compensation Match   | 0                     | 73                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| Salaries and Benefits              | 0                     | 6,087                 | 93                    | 0                 | 0                 | 0                            | 0                 |
| TOTAL DIV: 005 Commssn/Brd/Cmmtt   | 0                     | 6,087                 | 93                    | 0                 | 0                 | 0                            | 0                 |



CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 021 Information Tech Subcommittee

| OBJECT CODE AND DESCRIPTION        | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5002 Regular                       | 0                                   | 232                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5501 Retirement                    | 0                                   | 63                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5502 Medical & Associated Benefits | 0                                   | 24                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5503 Dental Insurance              | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5505 Group Life Insurance          | 0                                   | 1                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5509 Vision Insurance              | 0                                   | 1                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5512 Deferred Compensation Match   | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| Salaries and Benefits              | 0                                   | 326                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| TOTL PRG: 021 Infrmtn Tch Sbcmmtt  | 0                                   | 326                                 | 0                                   | 0                               | 0                               | 0  | 0                               |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 024 Policy Subcommittee

| OBJECT CODE AND DESCRIPTION        | FY 2005/06            | FY 2006/07            | FY 2007/08            | FY 2008/09        | FY 2008/09        | FY 2008/09                   | FY 2009/10        |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|------------------------------|-------------------|
|                                    | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>BUDGET |
| 5002 Regular                       | 0                     | 832                   | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5501 Retirement                    | 0                     | 227                   | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5502 Medical & Associated Benefits | 0                     | 75                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5503 Dental Insurance              | 0                     | 7                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5505 Group Life Insurance          | 0                     | 4                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5509 Vision Insurance              | 0                     | 1                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5510 Medicare                      | 0                     | 6                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5512 Deferred Compensation Match   | 0                     | 9                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| Salaries and Benefits              | 0                     | 1,162                 | 0                     | 0                 | 0                 | 0                            | 0                 |
| TOTAL PROG: 024 Policy Subcommitt  | 0                     | 1,162                 | 0                     | 0                 | 0                 | 0                            | 0                 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 033 Community/Senior Ctr Subcommit

| OBJECT CODE AND DESCRIPTION        | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5002 Regular                       | 0                                   | 1,115                               | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5003 Overtime                      | 0                                   | 81                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5004 Temporary/Part Time           | 0                                   | 14                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5501 Retirement                    | 0                                   | 305                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5502 Medical & Associated Benefits | 0                                   | 174                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5503 Dental Insurance              | 0                                   | 14                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5505 Group Life Insurance          | 0                                   | 3                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5509 Vision Insurance              | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5510 Medicare                      | 0                                   | 16                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5512 Deferred Compensation Match   | 0                                   | 11                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| Salaries and Benefits              | 0                                   | 1,736                               | 0                                   | 0                               | 0                               | 0  | 0                               |
| TTL PRG: 033 Cmmnty/Snr Ctr Sbcmm  | 0                                   | 1,736                               | 0                                   | 0                               | 0                               | 0  | 0                               |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 038 Restaurant Subcommittee

| OBJECT CODE AND DESCRIPTION        | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5002 Regular                       | 0                                   | 1,024                               | 54                                  | 0                               | 0                               | 0  | 0                               |
| 5501 Retirement                    | 0                                   | 264                                 | 30                                  | 0                               | 0                               | 0  | 0                               |
| 5502 Medical & Associated Benefits | 0                                   | 62                                  | 8                                   | 0                               | 0                               | 0  | 0                               |
| 5503 Dental Insurance              | 0                                   | 4                                   | 1                                   | 0                               | 0                               | 0  | 0                               |
| 5505 Group Life Insurance          | 0                                   | 4                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5509 Vision Insurance              | 0                                   | 1                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5510 Medicare                      | 0                                   | 16                                  | 1                                   | 0                               | 0                               | 0  | 0                               |
| 5512 Deferred Compensation Match   | 0                                   | 46                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| Salaries and Benefits              | 0                                   | 1,420                               | 93                                  | 0                               | 0                               | 0  | 0                               |
| TOTAL PROG: 038 Restaurnt Sbcmmtt  | 0                                   | 1,420                               | 93                                  | 0                               | 0                               | 0  | 0                               |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 039 Education Subcommittee

| OBJECT CODE AND DESCRIPTION        | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5002 Regular                       | 0                                   | 764                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5501 Retirement                    | 0                                   | 209                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5502 Medical & Associated Benefits | 0                                   | 73                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5503 Dental Insurance              | 0                                   | 8                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5505 Group Life Insurance          | 0                                   | 4                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5509 Vision Insurance              | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5510 Medicare                      | 0                                   | 5                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5512 Deferred Compensation Match   | 0                                   | 4                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| Salaries and Benefits              | 0                                   | 1,067                               | 0                                   | 0                               | 0                               | 0  | 0                               |
| TOTAL PROG: 039 Education Sbcmmtt  | 0                                   | 1,067                               | 0                                   | 0                               | 0                               | 0  | 0                               |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 10 City Council  
 DIVISION: 005 Commission/Board/Committee  
 PROGRAM: 933 Government Efficiency Blue Rbn

| OBJECT CODE AND DESCRIPTION        | FY 2005/06            | FY 2006/07            | FY 2007/08            | FY 2008/09        | FY 2008/09        | FY 2008/09                   | FY 2009/10        |
|------------------------------------|-----------------------|-----------------------|-----------------------|-------------------|-------------------|------------------------------|-------------------|
|                                    | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>BUDGET |
| 5002 Regular                       | 0                     | 116                   | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5501 Retirement                    | 0                     | 32                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5502 Medical & Associated Benefits | 0                     | 12                    | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5503 Dental Insurance              | 0                     | 1                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5505 Group Life Insurance          | 0                     | 1                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5509 Vision Insurance              | 0                     | 0                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| 5512 Deferred Compensation Match   | 0                     | 1                     | 0                     | 0                 | 0                 | 0                            | 0                 |
| Salaries and Benefits              | 0                     | 162                   | 0                     | 0                 | 0                 | 0                            | 0                 |
| TTL PRG: 933 Gvrnmnt Efficncy Bl R | 0                     | 162                   | 0                     | 0                 | 0                 | 0                            | 0                 |

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 10 City Council  
DIVISION: 005 Commission/Board/Committee  
PROGRAM: 937 Landscape & Monument Subcommit

| OBJECT CODE AND DESCRIPTION        | FY 2005/06<br>ACTUAL<br>EXPENDITURS | FY 2006/07<br>ACTUAL<br>EXPENDITURS | FY 2007/08<br>ACTUAL<br>EXPENDITURS | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>BUDGET |
|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|
| 5002 Regular                       | 0                                   | 153                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5501 Retirement                    | 0                                   | 42                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5502 Medical & Associated Benefits | 0                                   | 14                                  | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5503 Dental Insurance              | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5505 Group Life Insurance          | 0                                   | 1                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5509 Vision Insurance              | 0                                   | 0                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5510 Medicare                      | 0                                   | 2                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| 5512 Deferred Compensation Match   | 0                                   | 0                                   | 0                                   | 0                               | 0                               | 0  | 0                               |
| Salaries and Benefits              | 0                                   | 213                                 | 0                                   | 0                               | 0                               | 0  | 0                               |
| TTL PRG: 937 Lndscp & Mnmnt Sbcmm  | 0                                   | 213                                 | 0                                   | 0                               | 0                               | 0  | 0                               |