

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 70 Community Development  
 DIVISION: 740 HND/Mobilehome Rent Review Bd  
 PROGRAM: 003 Operations

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	80,841	93,378	77,247	86,843	82,002	90,760	82,002
5003 Overtime	1,439	1,173	1,500	0	1,500	1,341	250
5004 Temporary/Part Time	5,624	244	0	0	0	0	0
5501 Retirement	20,408	22,962	18,997	21,704	21,902	24,226	21,330
5502 Medical & Associated Benefits	1,749	4,304	3,600	4,061	11,257	4,038	4,214
5503 Dental Insurance	212	415	720	365	720	314	313
5505 Group Life Insurance	349	306	216	246	216	238	216
5508 Reimbursement	900	900	900	600	900	0	0
5509 Vision Insurance	21	73	55	58	46	48	48
5510 Medicare	265	367	252	272	268	275	272
5512 Deferred Compensation Match	704	665	1,000	646	1,000	671	1,000
5513 Unused Medical-Deferred Comp	8,671	8,617	12,484	8,382	12,484	11,485	9,370
Salaries and Benefits	121,183	133,404	116,971	123,178	132,295	133,397	119,015
6004 Professional Services	817	879	1,000	348	1,000	102	500
6009 Special Materials & Supplies	200	0	50	0	50	0	50
6010 Office/Facilities Suppls&Frnsng	36	543	200	188	200	418	200
6013 Auto Allowance/Mileage	0	19	50	12	50	0	50
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	68	0
6157 Stipend	4,131	3,045	4,410	3,885	4,410	3,325	4,410
7011 Property & Supplies Rental	0	0	0	221	0	0	0
Operation and Maintenance	5,184	4,485	5,710	4,654	5,710	3,913	5,210
TOTAL PROG: 003 Operations	126,367	137,889	122,681	127,832	138,005	137,309	124,225

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

FUND: 01 General Fund  
DEPARTMENT: 70 Community Development  
DIVISION: 740 HND/Mobilehome Rent Review Board

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
Housing Program Manager	0.60	0.60	0.60	65,039	0.60	65,039
HND Division Secretary	0.30	0.30	0.30	16,963	0.30	16,963
<b>TOTALS</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>82,002</b>	<b>0.90</b>	<b>82,002</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	82,002	82,002
Overtime	1,500	250
Temporary Part-Time	0	0
Fringe Benefits	48,793	36,763
<b>TOTALS</b>	<b>132,295</b>	<b>119,015</b>