

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

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	304,591	304,704	290,281	289,997	296,190	290,873	299,432
5003 Overtime	32	0	0	0	0	0	0
5501 Retirement	76,203	75,311	71,386	72,864	79,109	78,238	77,886
5502 Medical & Associated Benefits	27,873	28,864	30,640	29,570	35,970	31,786	36,309
5503 Dental Insurance	3,068	3,128	3,132	3,143	3,132	2,526	3,132
5505 Group Life Insurance	1,592	1,147	960	972	960	710	960
5508 Reimbursement	1,700	1,700	1,700	1,700	1,700	1,500	1,700
5509 Vision Insurance	181	290	290	267	85	225	249
5510 Medicare	4,677	4,657	4,209	4,359	4,295	4,450	4,342
5512 Deferred Compensation Match	<u>7,599</u>	<u>6,353</u>	<u>7,600</u>	<u>1,390</u>	<u>7,600</u>	<u>6,758</u>	<u>7,600</u>
Salaries and Benefits	427,514	426,155	410,198	404,260	429,041	417,066	431,610
6004 Professional Services	(60)	500	1,000	0	36,500	36,022	500
6006 Membership Fees and Dues	1,317	1,362	808	1,715	1,100	515	1,100
6009 Special Materials & Supplies	6	42	200	3,878	1,968	109	1,968
6010 Office/Facilities Suppls&Frnshng	975	1,260	1,300	833	800	1,840	800
6011 Telephone	1,421	1,624	1,560	1,173	1,560	1,075	1,100
6013 Auto Allowance/Mileage	7,218	7,222	6,000	6,100	6,000	6,000	6,000
6014 Conference and Travel	418	3,179	5,000	2,303	4,000	3,945	4,000
6017 Subscriptions & Publications	541	827	270	0	100	0	100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	359	0	1,519	0
6097 Local Trainings & Meetings	0	54	0	193	200	4	200
7003 Office & Equipment Maintenance	182	277	190	89	100	190	190
7013 Vehicle/Rolling Eqpmt Rental	<u>0</u>	<u>0</u>	<u>0</u>	<u>162</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	12,018	16,347	16,328	16,805	52,328	51,220	15,958
8003 Specialized Equipment	<u>0</u>	<u>0</u>	<u>17,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	0	0	17,500	7,500	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	<u>439,532</u>	<u>442,502</u>	<u>444,026</u>	<u>428,565</u>	<u>481,369</u>	<u>468,286</u>	<u>447,568</u>

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

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 010 Administration

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
Administrative Secretary	0.95	1	1	48,378	1	51,620
Director of Community Services	0.99	1	1	165,156	1	165,156
Senior Administrative Analyst	1	1	1	82,656	1	82,656
TOTALS	2.94	3	3	296,190	3	299,432

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	296,190	299,432
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	132,851	132,178
TOTALS	429,041	431,610