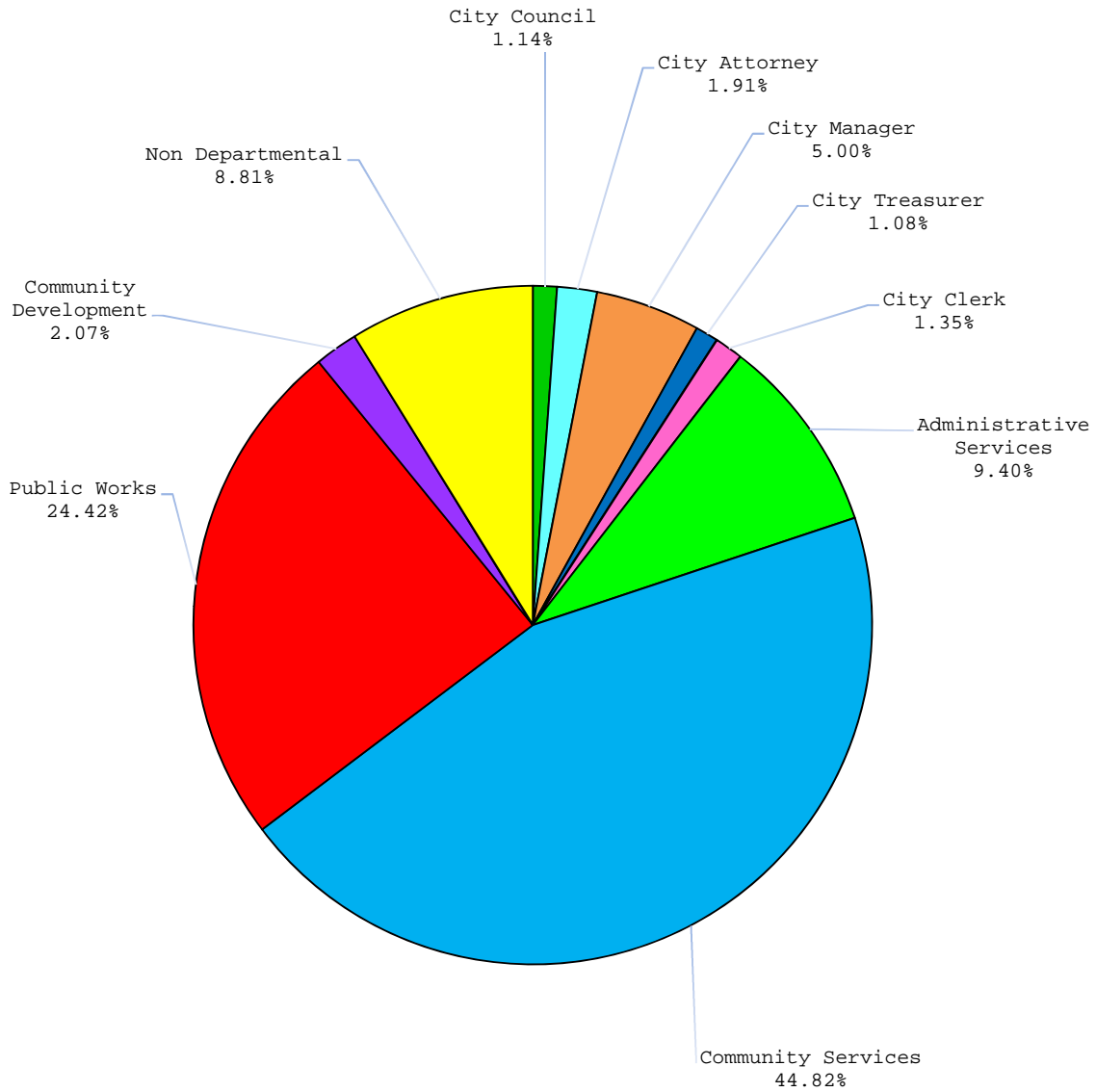
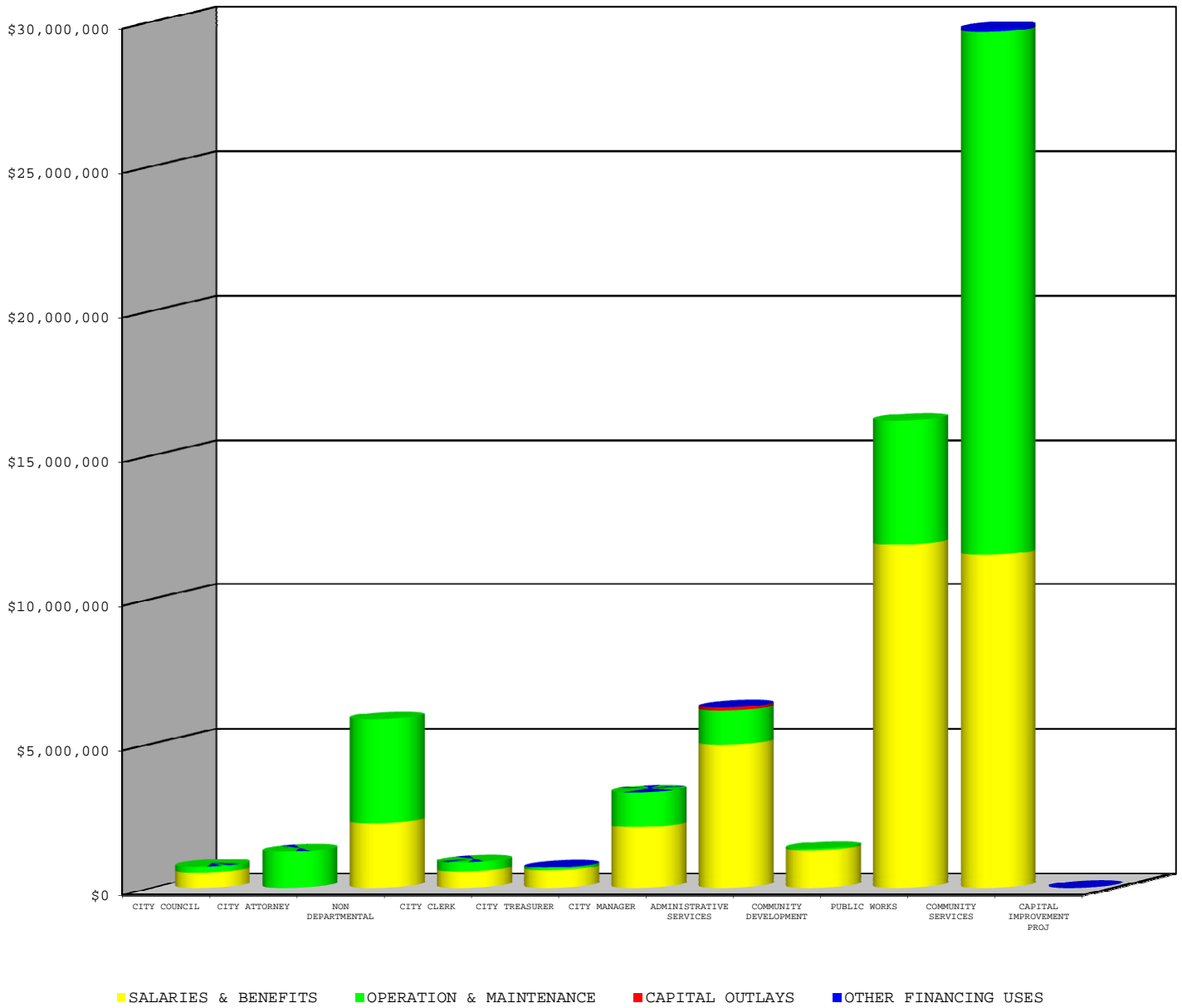


# GENERAL FUND EXPENDITURES FISCAL YEAR 2012/13



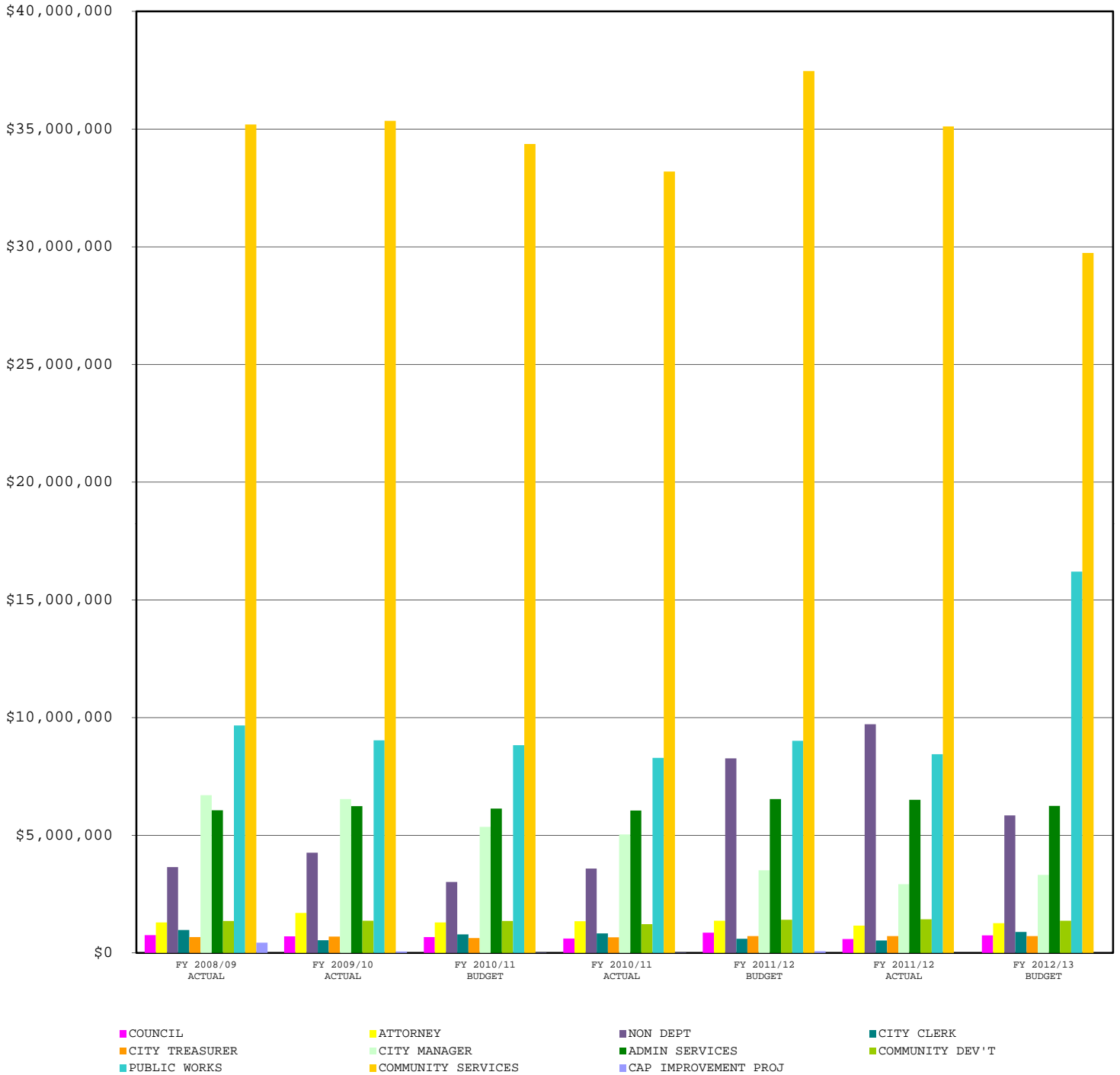
**CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES  
BY CATEGORY  
FISCAL YEAR 2012/13**



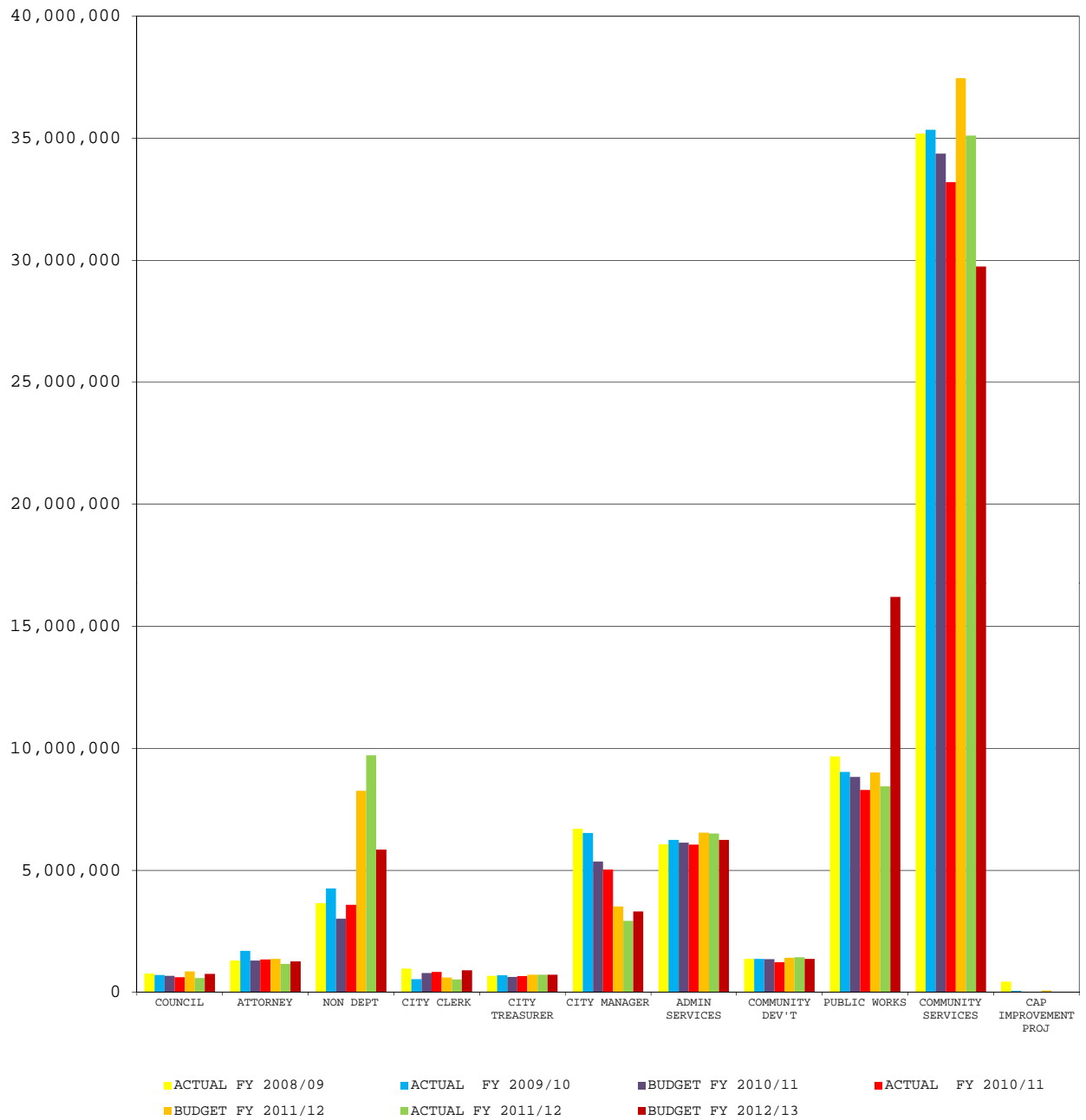
CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES - BY CATEGORY  
FISCAL YEAR 2012/13

DEPARTMENT	SALARIES & BENEFITS	OPERATION & MAINTENANCE	CAPITAL OUTLAYS	OTHER FINANCING USES	TOTAL
CITY COUNCIL	541,465	212,410	0	0	753,875
CITY ATTORNEY	0	1,266,000	0	0	1,266,000
NON DEPARTMENTAL	2,242,837	3,602,000	0	0	5,844,837
CITY CLERK	577,635	320,603	0	0	898,238
CITY TREASURER	620,279	96,720	0	0	716,999
CITY MANAGER	2,110,988	1,204,075	0	0	3,315,063
ADMINISTRATIVE SERVICES	4,963,399	1,178,908	103,200	0	6,245,507
COMMUNITY DEVELOPMENT	1,315,275	55,815	0	0	1,371,090
PUBLIC WORKS	11,869,651	4,335,136	0	0	16,204,787
COMMUNITY SERVICES	11,514,501	18,125,951	0	100,000	29,740,452
CAPITAL IMPROVEMENT PROJ	0	0	0	0	0
TOTALS	35,756,030	30,397,618	103,200	100,000	66,356,848

**CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES SUMMARY & COMPARISON -  
BY FISCAL YEAR**



**CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES SUMMARY & COMPARISON  
BY DEPARTMENT**



CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES SUMMARY & COMPARISON  
FY 2008/09 THROUGH FY 2012/13

DEPARTMENT	FY 2008/09 ACTUAL	FY 2009/10 ACTUAL	FY 2010/11 BUDGET	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	FY 2011/12 ACTUAL	FY 2012/13 BUDGET
CITY COUNCIL	764,588	706,254	681,267	615,234	859,304	590,963	753,875
CITY ATTORNEY	1,302,268	1,700,526	1,303,306	1,349,669	1,366,802	1,168,743	1,266,000
NON DEPARTMENTAL	3,649,615	4,258,847	3,020,000	3,586,189	8,263,959	9,717,262	5,844,837
CITY CLERK	977,127	544,242	787,913	831,394	603,846	532,554	898,238
CITY TREASURER	679,968	698,693	634,830	669,815	724,029	719,857	716,999
CITY MANAGER	6,703,914	6,534,945	5,361,035	5,035,738	3,519,144	2,922,968	3,315,063
ADMINISTRATIVE SERVICES	6,061,601	6,243,376	6,137,054	6,048,907	6,541,738	6,511,060	6,245,507
COMMUNITY DEVELOPMENT	1,364,869	1,373,604	1,362,482	1,231,925	1,417,540	1,435,081	1,371,090
PUBLIC WORKS	9,665,584	9,036,800	8,830,768	8,293,347	9,011,288	8,441,805	16,204,787
COMMUNITY SERVICES	35,190,142	35,352,688	34,367,664	33,198,297	37,462,938	35,115,221	29,740,452
CAPITAL IMPROVEMENT PROJ	439,188	62,642	1,402	11,485	73,832	0	0
TOTALS	66,798,863	66,512,618	62,487,721	60,872,000	69,844,420	67,155,514	66,356,848