

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering

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	946,508	861,015	848,843	847,736	908,313	876,656	855,243
5003 Overtime	21,941	32,204	21,173	25,837	21,173	32,236	33,000
5501 Retirement	239,059	213,801	208,748	214,557	242,600	236,743	222,405
5502 Medical & Associated Benefits	126,325	118,764	126,654	129,160	152,803	127,705	125,411
5503 Dental Insurance	11,411	9,996	11,137	10,299	11,137	9,465	9,746
5505 Group Life Insurance	4,787	3,169	2,691	2,747	2,691	2,616	2,501
5508 Reimbursement	7,650	5,800	7,050	6,900	7,050	7,050	6,750
5509 Vision Insurance	1,284	987	877	674	449	627	723
5510 Medicare	12,153	11,216	11,401	10,933	13,478	11,251	12,879
5512 Deferred Compensation Match	9,003	8,530	13,700	8,405	13,700	8,295	13,700
5513 Unused Medical-Deferred Comp	8,905	12,700	5,540	13,648	5,540	16,052	19,550
Salaries and Benefits	1,389,025	1,278,183	1,257,814	1,271,096	1,378,934	1,328,697	1,301,908
6003 Printing/Binding/Duplication	459	82	500	306	500	82	500
6004 Professional Services	56,925	123,541	139,781	54,337	235,377	100,424	315,500
6005 Contract Services	7,042	0	0	0	0	0	0
6006 Membership Fees and Dues	35,621	35,850	36,200	35,555	36,600	35,741	26,300
6008 Promotion & Publicity	30	743	2,000	129	2,121	165	2,000
6009 Special Materials & Supplies	4,052	1,947	4,500	1,428	5,121	2,672	1,300
6010 Office/Facilities Sppls&Frnshng	5,071	3,428	6,400	2,782	6,006	1,469	3,350
6011 Telephone	2,930	1,763	2,200	2,464	2,500	3,218	1,940
6013 Auto Allowance/Mileage	525	661	100	42	100	66	0
6014 Conference and Travel	2,266	811	950	466	950	890	950
6015 Taxes, Licenses and Fees	17,999	17,999	18,000	17,999	24,263	24,263	24,263
6016 Employee Uniform	175	334	500	366	500	471	400
6017 Subscriptions & Publications	563	796	775	277	775	87	525
6020 Comptr-Reltd Lnse, Eqp, Accs	2,733	1,213	2,266	2,410	2,266	4,036	2,266
6027 Non-Capital Tools/Equipment	1,615	493	0	0	0	0	0
6053 Postage	0	129	0	0	0	0	0
6097 Local Trainings & Meetings	137	119	650	0	550	77	250
6157 Stipend	735	1,155	1,000	910	1,000	805	1,000
7003 Office & Equipment Maintenan	1,803	1,475	2,000	1,955	2,000	2,143	2,000
7004 Vehicle Maintenance	5,180	3,757	5,000	4,209	4,400	2,378	4,150
7011 Property & Supplies Rental	52	45	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	17	26	100	0	100	0	0
7307 Unleaded Gas	6,658	6,414	5,300	9,021	7,000	10,823	7,500
7308 Motor Oil	9	0	0	0	0	0	0
7310 Compressed Natural Gas	498	991	0	834	950	554	750
Operation and Maintenance	153,096	203,772	228,222	135,491	333,079	190,364	394,944
8008 Improvements Other Than Bldg	4,250	0	0	0	0	0	0
8027 Infra/Rdways-Warning Signs	0	3,146	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering

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
Capital Outlays	4,250	3,146	0	0	0	0	0
TOTAL DIV: 820 Engineering	1,546,371	1,485,100	1,486,036	1,406,587	1,712,013	1,519,061	1,696,852

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

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering

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
Associate Civil Engineer	1.35	1.25	1.25	114,075	0.65	59,319
City Engineer	0.90	0.90	0.90	0	0	0
Construction Inspector	2	2	1	64,865	1	64,865
Manager, Storm Water Quality Program	0.75	0.75	0.75	85,409	1	113,879
Principal Civil Engineer	0.65	0.65	0.65	83,788	0.65	83,788
Senior Civil Engineer	0.55	0.55	0.55	59,640	0.55	58,715
Senior Clerk	1.51	1.51	1.51	74,673	1.07	52,914
Senior Construction Inspector	2	2	2	143,184	2	143,184
Senior Engineering Technician	1.75	1.70	1.70	104,959	1.70	107,059
Senior Administrative Specialist	0.10	0.10	0.10	7,124	0.10	7,124
Supervisor, Construction Inspector	1	1	1	88,855	1	82,656
Traffic Engineer	0.75	0.70	0.70	81,740	0.70	81,740
TOTALS	13.31	13.11	12.11	908,313	10.42	855,243

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	908,313	855,243
Overtime	21,173	33,000
Temporary Part-Time	0	0
Fringe Benefits	449,448	413,665
TOTALS	1,378,934	1,301,908

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 004 Capital Projects

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	394,860	318,342	311,283	314,234	333,427	308,819	314,249
5003 Overtime	348	0	500	237	500	116	0
5501 Retirement	99,935	79,038	76,551	78,912	89,055	83,719	81,741
5502 Medical & Associated Benefits	57,497	50,692	53,227	54,698	58,396	52,900	52,836
5503 Dental Insurance	5,019	4,230	4,228	4,351	4,228	4,007	4,019
5505 Group Life Insurance	1,954	1,165	972	1,000	972	931	924
5508 Reimbursement	3,950	3,350	2,750	2,750	2,750	3,350	3,350
5509 Vision Insurance	389	233	203	217	169	192	192
5510 Medicare	5,915	4,764	4,521	4,692	4,842	4,628	4,557
5512 Deferred Compensation Match	4,551	3,895	5,400	3,856	5,400	3,564	6,400
5513 Unused Medical-Deferred Comp	1,456	0	0	0	0	882	2,470
Salaries and Benefits	575,874	465,708	459,635	464,947	499,739	463,108	470,738
6003 Printing/Binding/Duplication	459	82	500	306	500	0	500
6004 Professional Services	2,406	5,015	6,000	330	6,000	1,407	2,000
6006 Membership Fees and Dues	25,421	25,250	26,000	25,255	26,000	25,441	26,000
6009 Special Materials & Supplies	29	0	750	0	500	12	150
6010 Office/Facilities Suppls&Frnsng	3,698	2,580	5,500	2,209	5,000	785	2,500
6011 Telephone	396	227	500	233	500	202	250
6013 Auto Allowance/Mileage	6	8	100	0	100	0	0
6014 Conference and Travel	623	246	300	318	300	459	300
6017 Subscriptions & Publications	497	209	375	277	375	87	375
6020 Comptr-Reltd Lnse, Eqp, Acces	2,545	1,213	1,916	2,062	1,916	1,756	1,916
6053 Postage	0	129	0	0	0	0	0
6097 Local Trainings & Meetings	128	65	300	0	200	77	200
7003 Office & Equipment Maintenance	1,803	1,475	2,000	1,955	2,000	1,938	2,000
7004 Vehicle Maintenance	2,566	454	1,000	349	1,000	75	750
7011 Property & Supplies Rental	36	45	0	0	0	0	0
7310 Compressed Natural Gas	0	580	0	253	950	554	750
Operation and Maintenance	40,613	37,578	45,241	33,547	45,341	32,794	37,691
TOTAL PROG: 004 Capital Projects	616,487	503,287	504,876	498,494	545,080	495,902	508,429

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering
 PROGRAM: 160 Engineering Plan Check

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	35,760	36,850	34,399	31,553	36,504	21,630	0
5501 Retirement	9,437	8,727	8,459	7,978	9,750	5,993	0
5502 Medical & Associated Benefits	223	5,055	5,426	4,832	5,663	3,511	0
5503 Dental Insurance	371	414	418	385	418	255	0
5505 Group Life Insurance	145	112	96	88	96	59	0
5508 Reimbursement	0	0	600	600	600	0	0
5509 Vision Insurance	37	58	32	58	88	54	0
5510 Medicare	549	541	499	472	529	317	0
5512 Deferred Compensation Match	213	403	1,000	364	1,000	219	0
5513 Unused Medical-Deferred Comp	1,973	0	0	0	0	0	0
Salaries and Benefits	48,708	52,159	50,929	46,330	54,648	32,039	0
6014 Conference and Travel	270	0	0	0	0	0	0
6097 Local Trainings & Meetings	9	0	0	0	0	0	0
7004 Vehicle Maintenance	188	0	0	128	0	0	0
7307 Unleaded Gas	181	0	0	0	0	0	0
7308 Motor Oil	9	0	0	0	0	0	0
7310 Compressed Natural Gas	498	411	0	581	0	0	0
Operation and Maintenance	1,155	411	0	709	0	0	0
TOTAL PROG: 160 Enginrng Pln Chck	49,863	52,570	50,929	47,039	54,648	32,039	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 161 Construction Inspection Servcs

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	290,506	278,692	279,452	279,191	296,904	296,677	290,705
5003 Overtime	21,403	31,988	20,173	25,600	20,173	32,049	33,000
5501 Retirement	72,123	71,110	68,723	71,646	79,300	80,044	75,561
5502 Medical & Associated Benefits	45,552	46,669	49,944	52,070	55,208	53,192	57,802
5503 Dental Insurance	4,093	4,134	4,176	4,336	4,176	4,055	4,176
5505 Group Life Insurance	1,593	1,136	960	997	960	960	960
5508 Reimbursement	1,500	1,500	1,500	1,500	1,500	1,500	1,500
5509 Vision Insurance	549	460	408	175	0	94	160
5510 Medicare	2,243	2,340	3,130	2,247	4,598	2,354	4,694
5512 Deferred Compensation Match	0	0	1,500	0	1,500	0	1,500
Salaries and Benefits	439,562	438,029	429,966	437,762	464,319	470,925	470,058
6009 Special Materials & Supplies	110	66	500	35	500	94	150
6010 Office/Facilities Suppls&Frnshng	491	743	500	442	500	551	500
6011 Telephone	2,108	1,342	1,200	1,995	1,500	2,766	1,440
6014 Conference and Travel	0	150	200	0	200	330	200
6016 Employee Uniform	175	334	500	366	500	471	400
6020 Comptr-Reitd Lnse, Eqp, Acces	189	0	250	193	250	183	250
7004 Vehicle Maintenance	2,410	3,302	3,000	3,411	3,000	2,258	3,000
7011 Property & Supplies Rental	16	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	17	26	100	0	100	0	0
7307 Unleaded Gas	6,478	6,294	5,000	8,384	6,500	10,049	7,000
Operation and Maintenance	11,994	12,257	11,250	14,825	13,050	16,702	12,940
TTL PRG: 161 Cnstrctn Inspctn Srv	451,555	450,286	441,216	452,587	477,369	487,627	482,998

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering
 PROGRAM: 282 Public Works Commission

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	23,929	10,239	9,970	10,380	10,586	11,576	10,586
5003 Overtime	190	216	500	0	500	71	0
5501 Retirement	6,089	2,522	2,452	2,609	2,827	3,113	2,754
5502 Medical & Associated Benefits	2,336	802	766	843	1,569	960	999
5503 Dental Insurance	210	81	141	78	141	76	141
5505 Group Life Insurance	127	50	41	42	41	42	41
5509 Vision Insurance	48	34	32	29	26	27	27
5510 Medicare	366	162	152	162	161	182	153
5512 Deferred Compensation Match	358	95	0	102	0	102	0
5513 Unused Medical-Deferred Comp	731	626	0	691	0	748	777
Salaries and Benefits	34,382	14,828	14,054	14,937	15,851	16,897	15,478
6010 Office/Facilities Suppls&Frnshng	0	105	200	9	200	0	50
6157 Stipend	735	1,155	1,000	910	1,000	805	1,000
Operation and Maintenance	735	1,260	1,200	919	1,200	805	1,050
TOTAL PROG: 282 Public Wrks Cmssn	35,117	16,088	15,254	15,856	17,051	17,702	16,528

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 284 Eng-Traffic Engineering

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	96,301	116,283	114,707	116,382	123,724	124,744	125,824
5501 Retirement	25,131	27,549	28,209	29,266	33,045	33,531	32,728
5502 Medical & Associated Benefits	13,678	9,585	10,380	10,897	20,064	11,897	12,509
5503 Dental Insurance	1,222	728	1,206	746	1,206	731	731
5505 Group Life Insurance	476	378	336	348	336	340	336
5508 Reimbursement	1,250	0	1,250	1,250	1,250	1,250	1,250
5509 Vision Insurance	62	0	0	11	0	74	112
5510 Medicare	1,444	1,838	1,663	1,859	1,794	1,987	1,824
5512 Deferred Compensation Match	2,071	2,338	3,400	2,358	3,400	2,386	3,400
5513 Unused Medical-Deferred Comp	0	7,257	0	8,196	0	8,189	8,535
Salaries and Benefits	141,636	165,955	161,151	171,312	184,819	185,129	187,249
6003 Printing/Binding/Duplication	0	0	0	0	0	82	0
6004 Professional Services	8,580	5,500	6,000	3,251	6,000	4,950	5,000
6009 Special Materials & Supplies	3,600	21	200	988	200	234	200
6010 Office/Facilities Suppls&Prnshng	799	0	0	0	0	0	0
6013 Auto Allowance/Mileage	108	262	0	0	0	0	0
6014 Conference and Travel	1,350	355	350	134	350	0	350
6017 Subscriptions & Publications	48	587	250	0	250	0	0
6097 Local Trainings & Meetings	0	36	300	0	300	0	0
7003 Office & Equipment Maintenance	0	0	0	0	0	205	0
Operation and Maintenance	14,485	6,762	7,100	4,372	7,100	5,471	5,550
8027 Infra/Rdways-Warning Signs	0	3,146	0	0	0	0	0
Capital Outlays	0	3,146	0	0	0	0	0
TOTAL PROG: 284 Eng-Trffc Engnrng	156,121	175,863	168,251	175,684	191,919	190,599	192,799

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 285 NPDES/Water Quality

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	105,152	100,610	99,032	95,996	107,168	113,209	113,879
5501 Retirement	26,345	24,855	24,354	24,146	28,623	30,343	29,621
5502 Medical & Associated Benefits	7,039	5,962	6,911	5,821	11,903	5,244	1,265
5503 Dental Insurance	496	409	968	402	968	341	679
5505 Group Life Insurance	493	328	286	272	286	285	240
5508 Reimbursement	950	950	950	800	950	950	650
5509 Vision Insurance	199	202	202	183	166	187	232
5510 Medicare	1,636	1,571	1,436	1,501	1,554	1,782	1,651
5512 Deferred Compensation Match	1,810	1,800	2,400	1,725	2,400	2,025	2,400
5513 Unused Medical-Deferred Comp	4,745	4,817	5,540	4,961	5,540	6,233	7,768
Salaries and Benefits	148,864	141,504	142,079	135,808	159,558	160,599	158,385
6004 Professional Services	45,938	113,026	127,781	50,756	223,377	94,067	308,500
6005 Contract Services	7,042	0	0	0	0	0	0
6006 Membership Fees and Dues	10,200	10,600	10,200	10,300	10,600	10,300	300
6008 Promotion & Publicity	30	743	2,000	129	2,121	165	2,000
6009 Special Materials & Supplies	313	1,860	3,050	406	3,921	2,332	800
6010 Office/Facilities Suppls&Frshng	83	0	200	122	306	133	300
6011 Telephone	426	193	500	235	500	250	250
6013 Auto Allowance/Mileage	412	391	0	42	0	66	0
6014 Conference and Travel	22	60	100	15	100	101	100
6015 Taxes, Licenses and Fees	17,999	17,999	18,000	17,999	24,263	24,263	24,263
6017 Subscriptions & Publications	18	0	150	0	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	100	155	100	2,098	100
6027 Non-Capital Tools/Equipment	1,615	493	0	0	0	0	0
6097 Local Trainings & Meetings	0	18	50	0	50	0	50
7004 Vehicle Maintenance	16	0	1,000	321	400	45	400
7307 Unleaded Gas	0	120	300	637	500	774	500
Operation and Maintenance	84,114	145,503	163,431	81,118	266,388	134,593	337,713
8008 Improvements Other Than Bldg	4,250	0	0	0	0	0	0
Capital Outlays	4,250	0	0	0	0	0	0
TOTAL PROG: 285 NPDES/Water Qulty	237,228	287,007	305,610	216,926	425,946	295,192	496,098

