

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 620 Accounting  
PROGRAM: 003 Operations

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	661,098	639,397	582,177	589,357	631,116	631,307	634,413
5003 Overtime	14,662	3,870	15,550	5,708	15,244	4,741	5,719
5004 Temporary/Part Time	47,049	39,155	41,228	40,027	42,209	42,051	40,889
5501 Retirement	166,268	158,324	143,168	149,059	168,565	169,613	165,019
5502 Medical & Associated Benefits	94,612	92,180	90,367	91,653	96,072	103,108	113,596
5503 Dental Insurance	10,379	10,167	9,438	9,803	9,500	9,276	9,500
5505 Group Life Insurance	4,040	2,810	2,170	2,254	2,184	2,198	2,184
5508 Reimbursement	3,950	3,950	3,650	3,350	3,650	4,550	4,250
5509 Vision Insurance	927	1,067	907	796	854	808	936
5510 Medicare	8,398	7,511	7,180	7,227	7,770	7,798	7,661
5512 Deferred Compensation Match	3,900	4,860	3,900	4,140	3,900	6,630	5,900
5516 Part Time Retirement	3,000	3,596	3,220	3,863	3,220	4,324	3,117
Salaries and Benefits	1,018,283	966,888	902,955	907,237	984,284	986,404	993,184
6004 Professional Services	652	595	1,084	1,251	1,150	1,084	1,150
6006 Membership Fees and Dues	260	624	525	668	525	518	675
6009 Special Materials & Supplies	448	0	0	46	0	0	0
6010 Office/Facilities Suppls&Frnshng	8,746	4,490	10,212	6,072	8,812	4,845	7,000
6013 Auto Allowance/Mileage	36	10	100	0	100	83	100
6014 Conference and Travel	2,130	1,783	2,115	3,244	2,115	1,540	2,115
6017 Subscriptions & Publications	48	30	90	11	20	242	20
6020 Comptr-Reltd Lnse, Eqp, Acces	816	1,572	1,500	2,668	2,000	2,163	2,000
7003 Office & Equipment Maintenance	95	327	95	383	565	95	300
Operation and Maintenance	13,232	9,431	15,721	14,344	15,287	10,572	13,360
TOTAL PROG: 003 Operations	1,031,515	976,319	918,676	921,580	999,571	996,976	1,006,544

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

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 620 Accounting

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
Accountant I	0	1	1	0	0	0
Accountant II	2.80	1.74	1.80	135,041	1.80	135,041
Accounts Payable Specialist II	2	2	2	114,720	2	114,720
Manager, Accounting	1	1	1	105,876	1	108,456
Payroll Specialist I	1	0	0	0	0	0
Payroll Specialist II	1	2	2	114,720	2	114,720
Senior Account Clerk II	0.50	0.50	0.50	28,680	0.50	29,397
Senior Accountant	1	1	1	91,048	1	91,048
Senior Clerk	0.80	0.80	0.80	41,031	0.80	41,031
<b>TOTALS</b>	<b>10.10</b>	<b>10.04</b>	<b>10.10</b>	<b>631,116</b>	<b>9.10</b>	<b>634,413</b>

Notes:

The salaries of the following positions are budgeted as follows:  
Accountant II - General Fund-80%; Prop A Fund-20%  
Senior Account Clerk II - General Fund-50%; Successor Agency - 50%

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	631,116	634,413
Overtime	15,244	5,719
Temporary Part-Time	42,209	40,889
Fringe Benefits	295,715	312,163
<b>TOTALS</b>	<b>984,284</b>	<b>993,184</b>