

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 60 Administrative Services  
 DIVISION: 615 Information Technology

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	0	0	0	0	0	0	830,309
5003 Overtime	0	0	0	0	0	0	13,445
5004 Temporary/Part Time	0	0	0	0	0	0	25,906
5501 Retirement	0	0	0	0	0	0	215,959
5502 Medical & Associated Benefits	0	0	0	0	0	0	135,545
5503 Dental Insurance	0	0	0	0	0	0	9,970
5505 Group Life Insurance	0	0	0	0	0	0	2,292
5508 Reimbursement	0	0	0	0	0	0	5,800
5509 Vision Insurance	0	0	0	0	0	0	594
5510 Medicare	0	0	0	0	0	0	12,610
5512 Deferred Compensation Match	0	0	0	0	0	0	11,800
Salaries and Benefits	0	0	0	0	0	0	1,264,230
6004 Professional Services	0	0	0	0	0	0	359,935
6005 Contract Services	0	0	0	0	0	0	10,000
6006 Membership Fees and Dues	0	0	0	0	0	0	100
6009 Special Materials & Supplies	0	0	0	0	0	0	11,450
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	0	3,750
6011 Telephone	0	0	0	0	0	0	146,951
6013 Auto Allowance/Mileage	0	0	0	0	0	0	300
6014 Conference and Travel	0	0	0	0	0	0	17,570
6017 Subscriptions & Publications	0	0	0	0	0	0	1,100
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	0	32,200
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	600
6056 City-wide Training	0	0	0	0	0	0	7,000
7003 Office & Equipment Maintenanc	0	0	0	0	0	0	8,000
Operation and Maintenance	0	0	0	0	0	0	598,956
8003 Specialized Equipment	0	0	0	0	0	0	17,600
8006 Office Equipment	0	0	0	0	0	0	85,600
Capital Outlays	0	0	0	0	0	0	103,200
TOTAL DIV: 615 Informtn Tchnlgy	0	0	0	0	0	0	1,966,386

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

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 615 Information Technology

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
Computer Systems Support Tech	0	0	0	0	2	136,296
Division Secretary	0	0	0	0	1	55,944
GIS Administrator	0	0	0	0	0.55	56,998
Information Technology Manager	0	0	0	0	1	132,127
Systems Analyst	0	0	0	0	2	191,688
Systems Specialist	0	0	0	0	1	78,672
Telecomm & Systems Analyst	0	0	0	0	1	88,992
Web Developer	0	0	0	0	1	89,592
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.55</b>	<b>830,309</b>

Note:

This division was moved from the City Manager department to the Administrative Services department

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	0	830,309
Overtime	0	13,445
Temporary Part-Time	0	25,906
Fringe Benefits	0	394,570
<b>TOTALS</b>	<b>0</b>	<b>1,264,230</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 615 Information Technology  
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	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
5002 Regular	0	0	0	0	0	0	773,311
5003 Overtime	0	0	0	0	0	0	13,445
5004 Temporary/Part Time	0	0	0	0	0	0	25,906
5501 Retirement	0	0	0	0	0	0	201,133
5502 Medical & Associated Benefits	0	0	0	0	0	0	126,310
5503 Dental Insurance	0	0	0	0	0	0	9,396
5505 Group Life Insurance	0	0	0	0	0	0	2,160
5508 Reimbursement	0	0	0	0	0	0	5,150
5509 Vision Insurance	0	0	0	0	0	0	592
5510 Medicare	0	0	0	0	0	0	11,784
5512 Deferred Compensation Match	0	0	0	0	0	0	9,400
Salaries and Benefits	0	0	0	0	0	0	1,178,587
6004 Professional Services	0	0	0	0	0	0	352,635
6005 Contract Services	0	0	0	0	0	0	10,000
6006 Membership Fees and Dues	0	0	0	0	0	0	100
6009 Special Materials & Supplies	0	0	0	0	0	0	250
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	1,250
6011 Telephone	0	0	0	0	0	0	146,951
6013 Auto Allowance/Mileage	0	0	0	0	0	0	200
6014 Conference and Travel	0	0	0	0	0	0	14,000
6017 Subscriptions & Publications	0	0	0	0	0	0	1,100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	25,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	600
6056 City-wide Training	0	0	0	0	0	0	7,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	8,000
Operation and Maintenance	0	0	0	0	0	0	567,086
TOTAL PROG: 003 Operations	0	0	0	0	0	0	1,745,673
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CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 60 Administrative Services  
 DIVISION: 615 Information Technology  
 PROGRAM: 006 1% PEG Fee-Ord. No. 08-1398

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
6009 Special Materials & Supplies	0	0	0	0	0	0	11,200
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	0	2,400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	3,200
Operation and Maintenance	0	0	0	0	0	0	16,800
8003 Specialized Equipment	0	0	0	0	0	0	17,600
8006 Office Equipment	0	0	0	0	0	0	85,600
Capital Outlays	0	0	0	0	0	0	103,200
TTL PRG: 006 1% PG F-rd. N. 08-13	0	0	0	0	0	0	120,000

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 615 Information Technology  
PROGRAM: 015 Geographpic Info Systems (GIS)

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	0	0	0	0	0	0	56,998
5501 Retirement	0	0	0	0	0	0	14,826
5502 Medical & Associated Benefits	0	0	0	0	0	0	9,235
5503 Dental Insurance	0	0	0	0	0	0	574
5505 Group Life Insurance	0	0	0	0	0	0	132
5508 Reimbursement	0	0	0	0	0	0	650
5509 Vision Insurance	0	0	0	0	0	0	2
5510 Medicare	0	0	0	0	0	0	826
5512 Deferred Compensation Match	0	0	0	0	0	0	2,400
Salaries and Benefits	0	0	0	0	0	0	85,643
6004 Professional Services	0	0	0	0	0	0	7,300
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	100
6013 Auto Allowance/Mileage	0	0	0	0	0	0	100
6014 Conference and Travel	0	0	0	0	0	0	3,570
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	4,000
Operation and Maintenance	0	0	0	0	0	0	15,070
TTL PRG: 015 Ggrhpc Inf Systms (G	0	0	0	0	0	0	100,713

