

CITY OF CARSON

ADOPTED OPERATING BUDGET  
DEPARTMENT SUMMARY - BY CATEGORY  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 10 City Council

CATEGORY	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
Salaries and Benefits	\$ 487,143	\$ 444,492	\$ 402,867	\$ 386,011	\$ 529,329	\$ 381,042	\$ 541,465
Operations & Maintenance	277,444	261,762	278,400	229,223	329,975	209,922	212,410
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 764,588</b>	<b>\$ 706,254</b>	<b>\$ 681,267</b>	<b>\$ 615,234</b>	<b>\$ 859,304</b>	<b>\$ 590,963</b>	<b>\$ 753,875</b>

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DEPARTMENT ACTIVITY

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The City Council is composed of the Mayor, the Mayor Pro Tem, and three Councilmembers. The Mayor serves a four year term while the Councilmembers are elected to alternating four year terms. The City Council is responsible for ensuring the delivery of the most responsive, efficient and cost-effective services possible to the citizens of Carson. In support of its legislative responsibilities, the City Council adopts appropriate ordinances, resolutions and procedures for the operations and financial affairs of the City and allocates available resources to provide necessary services, programs and activities.

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

FUND: 01 General Fund  
DEPARTMENT: 10 City Council

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
Council Field Representative	2	2	2	60,144	1	58,680
Executive Assistant	1	1	1	67,380	1	69,588
Typist Clerk II	1	1	1	44,364	1	35,124
<b>TOTALS</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>171,888</b>	<b>3</b>	<b>163,392</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Council/Commissions	105,396	105,396
Regular	171,888	163,392
Overtime	1,000	1,379
Temporary Part-Time	35,131	59,189
Fringe Benefits	215,914	212,109
<b>TOTALS</b>	<b>529,329</b>	<b>541,465</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 10 City Council  
 DIVISION: 000 Elected and Appointed  
 PROGRAM: 036 Lobbyist (Council Committee)

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
6014 Conference and Travel	0	29	0	0	0	0	0
6098 Council Lobbying Efforts	0	907	0	0	0	0	0
Operation and Maintenance	0	936	0	0	0	0	0
TOTL PRG: 036 Lbbyst (Cncl Cmmtt)	0	936	0	0	0	0	0