

CITY OF CARSON

ADOPTED OPERATING BUDGET  
DEPARTMENT SUMMARY - BY CATEGORY  
FISCAL YEAR 2013/14

FUND: 01 General Fund  
DEPARTMENT: 10 City Council

CATEGORY	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET
Salaries and Benefits	\$ 444,492	\$386,011	\$ 529,329	\$ 381,042	\$ 541,465	\$ 430,239	\$ 657,434
Operations & Maintenance	260,826	229,223	329,975	209,922	212,410	215,493	228,770
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 705,318</b>	<b>\$ 615,234</b>	<b>\$ 859,304</b>	<b>\$ 590,963</b>	<b>\$ 753,875</b>	<b>\$ 645,732</b>	<b>\$ 886,204</b>

DEPARTMENT ACTIVITY

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  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2013/14

FUND: 01 General Fund  
DEPARTMENT: 10 City Council  
DIVISION: 000 Elected and Appointed  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET	FY 2012/13 ACTUAL THR 06/30/13	FY 2013/14 ADOPTED BUDGET
5001 Council/Commissions	105,409	106,444	105,396	105,409	105,396	105,489	105,411
5002 Regular	152,020	107,575	171,888	78,532	163,392	105,396	239,859
5003 Overtime	181	0	1,000	1,458	1,379	190	1,080
5004 Temporary/Part Time	38,998	37,791	35,131	67,091	59,189	68,656	46,344
5501 Retirement	59,127	48,514	74,060	44,082	69,916	50,210	97,664
5502 Medical & Associated Benefits	35,125	32,565	78,092	28,128	64,553	37,315	79,067
5503 Dental Insurance	6,646	6,267	8,091	5,392	7,308	5,541	7,308
5505 Group Life Insurance	4,191	3,486	3,720	3,226	3,720	3,398	4,200
5508 Reimbursement	1,600	1,067	1,250	950	1,250	867	1,500
5509 Vision Insurance	617	581	662	544	570	518	611
5510 Medicare	4,703	4,199	4,544	5,004	4,776	5,537	7,175
5512 Deferred Compensation Match	2,765	2,466	11,200	2,485	11,200	3,288	12,400
5513 Unused Medical-Deferred Comp	26,254	28,458	27,143	30,833	33,388	32,875	39,927
5516 Part Time Retirement	6,856	6,600	7,152	7,906	15,428	10,958	14,888
Salaries and Benefits	444,492	386,011	529,329	381,042	541,465	430,239	657,434
6001 City Bus Use	3,000	(29)	500	405	0	0	0
6003 Printing/Binding/Duplication	544	0	1,000	1,920	500	0	500
6004 Professional Services	8,533	2,088	2,500	18,004	18,520	16,127	18,520
6005 Contract Services	22,500	36,600	102,400	16,224	2,000	24,000	2,000
6006 Membership Fees and Dues	52,587	71,206	60,000	66,009	66,500	76,309	70,900
6008 Promotion & Publicity	72,326	31,051	60,455	13,054	25,000	14,501	25,000
6009 Special Materials & Supplies	5,237	4,399	5,500	5,422	5,500	5,202	12,500
6010 Office/Facilities Suppls&Prnshng	9,337	8,146	4,520	3,512	4,020	6,994	5,000
6011 Telephone	5,372	4,983	5,000	5,110	4,800	6,150	5,320
6013 Auto Allowance/Mileage	38,053	39,804	42,000	41,306	42,500	42,840	42,200
6014 Conference and Travel	27,529	18,408	31,000	23,486	37,500	18,577	37,500
6015 Taxes, Licenses and Fees	0	137	0	11,160	0	0	0
6017 Subscriptions & Publications	4,059	2,414	2,900	2,172	300	423	355
6018 Election Related Activity	0	146	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	129	1,350	0	942	1,000	1,655	2,200
6097 Local Trainings & Meetings	8,796	5,727	8,500	38	500	823	3,000
6098 Council Lobbying Efforts	767	1,199	2,500	491	2,500	933	2,500
7003 Office & Equipment Maintenance	357	164	200	270	270	270	275
7011 Property & Supplies Rental	1,701	1,431	1,000	399	1,000	688	1,000
Operation and Maintenance	260,826	229,223	329,975	209,922	212,410	215,493	228,770
TOTAL PROG: 003 Operations	705,318	615,234	859,304	590,963	753,875	645,732	886,204

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DEPARTMENT  
FISCAL YEAR 2013/14

FUND: 01 General Fund  
DEPARTMENT: 10 City Council

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Council Field Representative	2	2	1	58,680	3	123,294
Executive Assistant	1	1	1	69,588	1	74,895
Typist Clerk II	1	1	1	35,124	1	41,670
<b>TOTALS</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>163,392</b>	<b>5</b>	<b>239,859</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2012/13	FY 2013/14
Council/Commissions	105,396	105,411
Regular	163,392	239,859
Overtime	1,379	1,080
Temporary Part-Time	59,189	46,344
Fringe Benefits	212,109	264,740
<b>TOTALS</b>	<b>541,465</b>	<b>657,434</b>

