

CITY CLERK

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 30 City Clerk
 DIVISION: 000 Elected and Appointed
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	332,728	337,185	314,714	312,406	322,770	379,878	355,888
5003 Overtime	6,311	7,545	9,672	9,070	9,070	9,025	9,557
5004 Temporary/Part-Time	0	0	2,103	15,000	15,000	15,377	14,700
5501 Retirement	83,577	89,366	82,445	88,250	97,787	102,633	91,581
5502 Medical & Associated Benefits	39,312	46,840	47,843	52,489	53,089	60,921	56,066
5503 Dental Insurance	3,984	3,929	3,645	3,699	4,068	20,832	4,019
5505 Group Life Insurance	818	797	783	1,062	1,175	1,230	1,135
5508 Reimbursement	2,050	2,278	2,150	1,900	1,900	1,831	1,900
5509 Vision Insurance	405	392	395	510	561	605	718
5510 Medicare	607	1,252	2,244	2,917	3,025	2,957	2,721
5512 Deferred Compensation Match	7,689	6,656	2,641	9,100	9,100	9,617	9,100
5513 Unused Medical-Deferred Comp	0	0	34	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	3,562	3,643	7,118
Salaries and Benefits	477,481	496,239	468,670	496,403	521,107	608,549	554,503
6003 Printing/Binding/Duplication	0	0	4,420	20,000	20,000	9,252	20,000
6004 Professional Services	89	3,178	32	500	500	10,966	4,500
6005 Contract Services	4,829	10,205	6,293	6,000	6,000	174	2,500
6006 Membership Fees and Dues	1,404	1,430	566	840	840	1,349	1,320
6008 Promotion & Publicity	0	0	32	300	300	0	300
6009 Special Materials & Supplies	881	2,530	109	3,000	3,000	2,421	3,000
6010 Office/Facilities Suppls&Frnshng	2,017	2,378	1,764	3,000	3,000	3,766	3,000
6011 Telephone	399	593	1,371	500	500	1,745	1,500
6013 Auto Allowance/Mileage	6,513	5,155	5,878	7,100	7,100	6,620	7,100
6014 Conference and Travel	7,517	5,548	0	7,500	7,500	3,201	7,500
6015 Taxes, Licenses and Fees	41	0	0	0	0	0	500
6017 Subscriptions & Publications	207	184	1,063	150	150	0	100
6018 Election Related Activity	266,119	1,480	207,030	6,500	6,995	10,004	230,200
6020 Comptr-Reltd Lcnse, Eqp, Acces	166	3,013	962	500	500	930	700
6053 Postage	0	0	0	0	0	(21)	0
6097 Local Trainings & Meetings	0	0	1,434	500	500	3,195	500
7003 Office & Equipment Maintenance	515	620	620	1,500	1,500	688	1,500
Operation and Maintenance	290,697	36,315	231,574	57,890	58,385	54,293	284,220
8004 Buildings	0	0	0	0	20,000	0	0
Capital Outlays	0	0	0	0	20,000	0	0
TOTAL PROG: 003 Operations	768,178	532,554	700,244	554,293	599,492	662,842	838,723

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 30 City Clerk
 DIVISION: 000 Elected and Appointed
 PROGRAM: 176 Regular Election Support

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	13,473	0	29,106	10,318	10,511	0	10,976
5003 Overtime	1,867	0	5,218	0	0	0	15,500
5004 Temporary/Part-Time	0	0	3,578	0	0	0	3,393
5501 Retirement	3,318	0	7,649	2,917	0	0	3,010
5502 Medical & Associated Benefits	1,602	0	4,952	1,353	1,353	0	1,448
5503 Dental Insurance	137	0	361	101	0	0	104
5505 Group Life Insurance	31	0	93	35	0	0	36
5509 Vision Insurance	11	0	32	14	0	0	17
5510 Medicare	53	0	259	113	115	0	366
5512 Deferred Compensation Match	176	0	311	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	43	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	0	0	220
Salaries and Benefits	20,669	0	51,602	14,851	11,979	0	35,070
6011 Telephone	0	0	66	0	0	0	0
6013 Auto Allowance/Mileage	7	0	481	0	0	0	0
6018 Election Related Activity	(5,266)	0	217	0	0	0	0
6097 Local Trainings & Meetings	0	0	0	0	0	1,500	0
Operation and Maintenance	(5,260)	0	764	0	0	1,500	0
TOTAL PROG: 176 Reglr Elctn Spprt	15,410	0	52,366	14,851	11,979	1,500	35,070

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 30 City Clerk
DIVISION: 000 Elected and Appointed
PROGRAM: 177 Absentee Ballot Processing

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	10,474	0	8,766	23,435	24,199	0	26,630
5003 Overtime	30,359	0	3,608	0	0	0	4,000
5004 Temporary/Part-Time	0	0	4,500	0	0	0	3,393
5501 Retirement	2,579	0	2,275	6,620	0	0	6,886
5502 Medical & Associated Benefits	3,377	0	1,564	3,843	3,843	0	4,101
5503 Dental Insurance	335	0	124	268	0	0	292
5505 Group Life Insurance	76	0	37	78	0	0	84
5509 Vision Insurance	35	0	14	37	0	0	37
5510 Medicare	204	0	175	207	214	0	278
5512 Deferred Compensation Match	331	0	106	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	0	0	533
Salaries and Benefits	47,771	0	21,169	34,488	28,256	0	46,234
6011 Telephone	0	0	33	0	0	0	0
6013 Auto Allowance/Mileage	0	0	241	0	0	0	0
6018 Election Related Activity	35	0	0	0	0	0	0
Operation and Maintenance	35	0	273	0	0	0	0
TOTAL PRG: 177 Absnt Blt Prcssng	47,806	0	21,442	34,488	28,256	0	46,234

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 30 City Clerk
 DIVISION: 000 Elected and Appointed
 PROGRAM: 177 Absentee Ballot Processing

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
TOTAL DIV: 000 Elected and Appntd	831,394	532,554	774,052	603,632	639,727	664,342	920,027
TOTAL WGRP: 30 City Clerk	831,394	532,554	774,052	603,632	639,727	664,342	920,027