

**CITY OF CARSON**  
**General Fund Actual & Budgeted**  
**Expenditures by Department**

OBJECT CODE AND DESCRIPTION	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ACTUAL EXPENDITURES	FY 2014/15 ACTUAL EXPENDITURES	FY 2015/16 ADOPTED BUDGET
<b>DEPARTMENT: 99 Capital Improvement Projects</b>					
5002 Full-Time Salaries	-	-	8,760	6,117	-
5003 Overtime	-	-	3,846	-	-
5501 Retirement	-	-	2,413	1,455	-
5502 Medical & Associated Benefits	-	-	1,791	32	-
5503 Dental Insurance	-	-	136	56	-
5505 Group Life Insurance	-	-	31	12	-
5509 Vision Insurance	-	-	7	4	-
5510 Medicare	-	-	186	95	-
5512 Deferred Compensation Match	-	-	80	34	-
5513 Unused Medical-Deferred Comp	-	-	61	402	-
5518 OPEB Trust Contribution	-	-	81	122	-
Salaries and Benefits	-	-	17,392	8,329	-
6004 Professional Services	-	-	21,084	5,500	-
7020 Annual Slurry Seal Maintenananc	-	-	-	369	-
Operation and Maintenance	-	-	21,084	5,869	-
8003 Specialized Equipment	-	-	-	-	-
8004 Buildings	-	5,259	704,904	1,294,581	-
8008 Improvements Other Than Bldg	-	15,576	-	-	-
8010 Demolition	-	-	-	35,284	-
8012 Real Estate Properties	-	-	-	4,435,723	-
8050 Infra/Storm Drain-Pipe&Struct	-	-	-	-	-
Capital Outlays	-	20,835	704,904	5,765,588	-
9586 Transfer Out - CIP State Fund	-	-	-	-	90,000

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Other Financing Sources/Uses	-	-	-	-	90,000
<b>TTL DPT: 99 Cptl Imprvmnt Prjcts</b>	<b>-</b>	<b>20,835</b>	<b>743,380</b>	<b>5,779,786</b>	<b>90,000</b>
<b>TOTAL FUND: 01 General Fund</b>	<b><u>67,155,520</u></b>	<b><u>67,418,783</u></b>	<b><u>71,932,825</u></b>	<b><u>79,934,456</u></b>	<b><u>72,805,291</u></b>