

**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: 30 City Clerk</b>					
5002 Full-Time Salaries	337,185	352,585	379,878	419,595	391,336
5003 Overtime	7,545	18,498	9,025	44,305	10,013
5004 Temporary/Part-Time	-	10,181	15,377	29,159	14,700
5501 Retirement	89,366	92,369	102,633	96,111	102,295
5502 Medical & Associated Benefits	46,840	54,359	60,921	64,355	55,095
5503 Dental Insurance	3,929	4,131	20,832	4,884	4,368
5505 Group Life Insurance	797	913	1,230	1,345	1,200
5508 Reimbursement	2,278	2,150	1,831	1,967	1,750
5509 Vision Insurance	392	441	605	801	679
5510 Medicare	1,252	2,678	2,957	3,835	2,958
5512 Deferred Compensation Match	6,656	3,059	9,617	7,989	9,000
5513 Unused Medical-Deferred Comp	-	78	-	321	-
5518 OPEB Trust Contribution	-	-	3,643	8,020	-
Salaries and Benefits	<u>496,240</u>	<u>541,442</u>	<u>608,549</u>	<u>682,687</u>	<u>593,394</u>
6003 Printing/Binding/Duplication	-	4,420	9,252	7,535	14,000
6004 Professional Services	3,178	32	10,966	865	11,500
6005 Contract Services	10,205	6,293	174	-	2,500
6006 Membership Fees and Dues	1,430	566	1,349	1,151	1,762
6008 Promotion & Publicity	-	32	-	-	300
6009 Special Materials & Supplies	2,530	109	2,421	872	1,500
6010 Office/Facilities Sppls&Frshng	2,378	1,764	3,766	3,450	3,000
6011 Telephone	593	1,470	1,745	1,753	1,500
6013 Auto Allowance/Mileage	5,155	6,600	6,620	6,742	7,100
6014 Conference and Travel	5,548	-	3,201	5,464	3,780

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6015 Taxes, Licenses and Fees	-	-	-	-	-
6017 Subscriptions & Publications	184	1,063	-	344	500
6018 Election Related Activity	1,480	207,247	10,004	483,173	258,920
6020 Compr-Reltd Lnse, Eqp, Accs	3,013	962	930	2,752	1,500
6053 Postage	-	-	(21)	-	-
6097 Local Trainings & Meetings	-	1,434	4,695	5,544	1,100
7003 Office & Equipment Maintenanc	620	620	688	1,004	1,500
Operation and Maintenance	<u>36,314</u>	<u>232,612</u>	<u>55,790</u>	<u>520,649</u>	<u>310,462</u>
8004 Buildings	-	-	-	20,320	-
8007 Furniture & Fixtures	-	-	-	980	-
Capital Outlays	-	-	-	21,300	-
<b>TOTAL DEPT: 30 City Clerk</b>	<b><u>532,554</u></b>	<b><u>774,054</u></b>	<b><u>664,339</u></b>	<b><u>1,224,636</u></b>	<b><u>903,856</u></b>