

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 50 City Manager  
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	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
5002 Regular	548,188	526,998	430,859	353,294	397,235	351,474	306,460
5003 Overtime	4,227	5,231	3,600	0	10,998	2,282	2,922
5004 Temporary/Part Time	4,909	13,420	10,150	8,063	17,761	11,029	12,327
5501 Retirement	136,857	129,668	105,792	93,518	106,098	93,655	78,758
5502 Medical & Associated Benefits	63,888	61,289	61,829	52,277	58,128	42,545	36,898
5503 Dental Insurance	6,416	6,278	6,504	5,646	5,634	4,865	3,654
5505 Group Life Insurance	3,094	2,132	1,675	1,427	1,446	1,330	960
5508 Reimbursement	3,225	3,100	3,300	2,300	2,867	2,604	1,780
5509 Vision Insurance	790	514	575	470	642	382	267
5510 Medicare	6,093	6,790	5,389	4,390	5,038	4,526	3,605
5512 Deferred Compensation Match	10,457	10,767	10,600	6,900	8,833	5,478	8,800
5513 Unused Medical-Deferred Comp	880	0	0	0	0	0	0
Salaries and Benefits	789,023	766,187	640,273	528,286	614,680	520,170	456,431
6001 City Bus Use	405	540	0	0	0	0	0
6003 Printing/Binding/Duplication	4,356	0	11,410	1,000	11,410	0	1,000
6004 Professional Services	10,743	10,180	13,500	100,268	13,500	117	50,200
6005 Contract Services	0	82,475	82,475	11,553	0	0	0
6006 Membership Fees and Dues	2,052	10,548	3,320	315	3,320	1,785	2,650
6008 Promotion & Publicity	354	727	1,295	60	1,295	137	250
6009 Special Materials & Supplies	296	80	250	293	250	15	250
6010 Office/Facilities Sppls&Frnshng	2,860	4,470	3,950	1,862	3,950	1,543	1,725
6011 Telephone	3,045	2,551	2,800	2,131	2,116	1,495	1,800
6013 Auto Allowance/Mileage	8,410	8,414	9,000	5,147	9,000	3,194	6,200
6014 Conference and Travel	10,672	3,352	7,890	1,809	7,890	4,620	6,500
6015 Taxes, Licenses and Fees	1,686	1,584	1,800	0	1,800	0	0
6017 Subscriptions & Publications	283	353	500	336	500	309	400
6020 Compr-Reltd Lnse, Eqp, Accs	842	966	1,000	2,253	1,000	3,458	2,000
6053 Postage	4,353	0	7,100	7,100	7,100	0	0
6097 Local Trainings & Meetings	1,757	3,083	2,700	3,928	2,700	2,385	3,000
6157 Stipend	3,719	5,959	5,600	5,215	5,600	5,355	5,846
7003 Office & Equipment Maintenanec	287	137	500	144	500	286	400
7011 Property & Supplies Rental	160	95	200	0	200	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	300	0	300	0	0
Operation and Maintenance	56,279	135,515	155,590	143,415	72,431	24,699	82,221
TOTAL DIV: 010 Administration	845,303	901,702	795,863	671,701	687,111	544,868	538,652

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

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 010 Administration

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
Administrative Analyst	1	1	1	0	0	0
Assistant to the City Manager	1	1	1	0	0	0
City Manager	0.50	0.50	0.50	80,805	0.50	97,500
Executive Assistant	1	1	1	78,548	1	73,068
Management Assistant	0.98	0.98	0.98	63,269	0	0
Principal Administrative Analyst	0	0	0	0	1	86,832
Senior Administrative Analyst	1	1	1	86,832	0	0
Senior Clerk	3	3	2	87,781	1	49,060
<b>TOTALS</b>	<b>8.48</b>	<b>8.48</b>	<b>7.48</b>	<b>397,235</b>	<b>3.50</b>	<b>306,460</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	397,235	306,460
Overtime	10,998	2,922
Temporary Part-Time	17,761	12,327
Fringe Benefits	188,686	134,722
<b>TOTALS</b>	<b>614,680</b>	<b>456,431</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 010 Administration  
PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	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
5002 Regular	546,833	526,139	425,494	352,491	391,500	350,999	300,534
5003 Overtime	3,892	3,497	3,000	0	10,398	1,987	2,772
5004 Temporary/Part Time	4,909	13,420	10,150	8,063	17,761	11,029	12,327
5501 Retirement	136,518	129,430	104,473	93,324	104,566	93,523	77,216
5502 Medical & Associated Benefits	63,663	60,841	61,187	52,093	57,497	42,417	36,152
5503 Dental Insurance	6,391	6,237	6,402	5,630	5,540	4,851	3,560
5505 Group Life Insurance	3,084	2,119	1,652	1,423	1,424	1,327	938
5508 Reimbursement	3,225	3,100	3,300	2,300	2,867	2,604	1,780
5509 Vision Insurance	786	512	565	468	635	381	259
5510 Medicare	6,086	6,761	5,302	4,378	4,946	4,515	3,517
5512 Deferred Compensation Match	10,443	10,750	10,600	6,894	8,833	5,474	8,800
5513 Unused Medical-Deferred Comp	876	0	0	0	0	0	0
Salaries and Benefits	786,706	762,807	632,125	527,066	605,967	519,106	447,855
6001 City Bus Use	405	0	0	0	0	0	0
6003 Printing/Binding/Duplication	4,356	0	11,410	1,000	11,410	0	1,000
6004 Professional Services	10,743	10,180	13,500	100,268	13,500	117	50,200
6005 Contract Services	0	82,475	82,475	11,553	0	0	0
6006 Membership Fees and Dues	2,052	10,548	3,320	315	3,320	1,785	2,650
6008 Promotion & Publicity	15	727	700	60	700	72	250
6009 Special Materials & Supplies	296	40	250	71	250	15	250
6010 Office/Facilities Suppls&Frnshng	2,596	3,881	3,500	1,634	3,500	1,392	1,500
6011 Telephone	3,045	2,551	2,800	2,131	2,116	1,495	1,800
6013 Auto Allowance/Mileage	8,410	8,414	9,000	5,147	9,000	3,194	6,200
6014 Conference and Travel	6,930	2,867	6,600	1,809	6,600	4,620	6,500
6015 Taxes, Licenses and Fees	1,686	1,584	1,800	0	1,800	0	0
6017 Subscriptions & Publications	283	353	500	336	500	309	400
6020 Comptr-Reltd Lnse, Eqp, Acces	842	966	1,000	2,253	1,000	3,458	2,000
6053 Postage	4,353	0	7,100	7,100	7,100	0	0
6097 Local Trainings & Meetings	1,757	1,955	1,800	1,748	1,800	2,385	3,000
7003 Office & Equipment Maintenance	287	137	500	144	500	286	400
7011 Property & Supplies Rental	160	95	200	0	200	0	0
7013 Vehicle/Rolling Eqpmnt Rental	0	0	300	0	300	0	0
Operation and Maintenance	48,216	126,774	146,755	135,570	63,596	19,128	76,150
TOTAL PROG: 001 Mangmnt and Cntrl	834,922	889,581	778,880	662,636	669,563	538,234	524,005

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 010 Administration  
PROGRAM: 020 Women's Commission

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
5002 Regular	1,335	799	3,336	770	3,473	295	3,473
5003 Overtime	104	341	300	0	300	51	0
5501 Retirement	333	223	820	186	928	83	904
5502 Medical & Associated Benefits	149	179	321	178	267	59	330
5503 Dental Insurance	19	18	50	16	42	6	42
5505 Group Life Insurance	7	5	11	4	10	1	10
5509 Vision Insurance	3	2	5	1	3	1	4
5510 Medicare	3	8	53	11	55	5	50
5512 Deferred Compensation Match	14	10	0	6	0	1	0
5513 Unused Medical-Deferred Comp	4	0	0	0	0	0	0
Salaries and Benefits	1,971	1,585	4,896	1,172	5,078	502	4,813
6001 City Bus Use	0	540	0	0	0	0	0
6009 Special Materials & Supplies	0	0	0	222	0	0	0
6010 Office/Facilities Suppls&Frnshng	40	397	150	0	150	2	25
6014 Conference and Travel	600	484	1,290	0	1,290	0	0
6097 Local Trainings & Meetings	0	0	0	910	0	0	0
6157 Stipend	1,199	2,914	2,600	2,450	2,600	1,785	2,346
Operation and Maintenance	1,839	4,335	4,040	3,582	4,040	1,787	2,371
TOTAL PROG: 020 Women's Commission	3,810	5,920	8,936	4,754	9,118	2,289	7,184

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 010 Administration  
PROGRAM: 044 Human Relations Commission

OBJECT CODE AND DESCRIPTION	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
5002 Regular	21	61	2,029	33	2,262	180	2,453
5003 Overtime	232	1,393	300	0	300	244	150
5501 Retirement	5	15	499	8	604	49	638
5502 Medical & Associated Benefits	76	269	321	5	364	69	416
5503 Dental Insurance	6	23	52	1	52	8	52
5505 Group Life Insurance	2	7	12	0	12	2	12
5509 Vision Insurance	0	1	5	0	4	1	4
5510 Medicare	4	21	34	0	37	6	38
5512 Deferred Compensation Match	0	6	0	0	0	3	0
Salaries and Benefits	346	1,796	3,252	47	3,635	562	3,763
6008 Promotion & Publicity	339	0	595	0	595	64	0
6009 Special Materials & Supplies	0	40	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	223	192	300	228	300	149	200
6014 Conference and Travel	3,142	0	0	0	0	0	0
6097 Local Trainings & Meetings	0	1,128	900	1,270	900	0	0
6157 Stipend	2,520	3,045	3,000	2,765	3,000	3,570	3,500
Operation and Maintenance	6,225	4,405	4,795	4,263	4,795	3,783	3,700
TOTAL PROG: 044 Humn Rltns Cmssn	6,571	6,201	8,047	4,310	8,430	4,345	7,463

