

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

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 520 Information Technology

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
Computer Systems Support Technician	1	1	2	139,688	0	0
Division Secretary	1	1	1	55,944	0	0
GIS Administrator	0.60	0.55	0.55	56,780	0	0
GIS Analyst @	0.60	0.60	0.60	49,594	0	0
GIS Technician	1	1	0	0	0	0
Information Technology Coordinator	1	1	0	0	0	0
Manager, Information Technology	1	1	1	128,904	0	0
Systems Analyst	2	2	2	191,688	0	0
Systems Specialist	1	1	1	78,672	0	0
Telecommunications & Systems Analyst	1	1	1	88,992	0	0
Web Developer	1	1	1	89,592	0	0
<b>TOTALS</b>	<b>11.20</b>	<b>11.15</b>	<b>10.15</b>	<b>879,853</b>	<b>0</b>	<b>0</b>

Note:

This division was transferred from the City Manager Department to the Administrative Services Department

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2011/12	FY 2012/13
Regular	879,853	0
Overtime	20,026	0
Temporary Part-Time	46,935	0
Fringe Benefits	407,399	0
<b>TOTALS</b>	<b>1,354,213</b>	<b>0</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 50 City Manager  
 DIVISION: 520 Information Technology

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	885,216	906,225	883,554	819,286	879,853	722,761	0
5003 Overtime	17,092	10,912	20,025	1,487	20,026	12,682	0
5004 Temporary/Part Time	12,851	20,509	19,212	20,220	46,935	22,625	0
5501 Retirement	221,329	223,814	217,284	206,980	235,000	195,028	0
5502 Medical & Associated Benefits	108,765	113,031	117,748	121,358	127,150	108,408	0
5503 Dental Insurance	11,281	11,703	11,641	11,337	10,597	8,997	0
5505 Group Life Insurance	4,391	3,219	2,676	2,606	2,436	1,865	0
5508 Reimbursement	6,700	6,700	6,700	8,050	6,100	6,400	0
5509 Vision Insurance	760	987	1,107	830	588	581	0
5510 Medicare	13,556	13,870	13,381	12,574	13,728	11,278	0
5512 Deferred Compensation Match	9,410	9,446	12,800	13,478	11,800	9,683	0
Salaries and Benefits	1,291,351	1,320,416	1,306,128	1,218,206	1,354,213	1,100,309	0
6003 Printing/Binding/Duplication	49	0	0	0	0	117	0
6004 Professional Services	423,631	317,168	355,634	327,884	366,544	309,691	0
6005 Contract Services	0	2,586	25,000	3,454	25,000	2,831	0
6006 Membership Fees and Dues	25	25	200	25	100	25	0
6009 Special Materials & Supplies	149	204	1,000	1,246	500	3,974	0
6010 Office/Facilities Spplis&Frnshng	2,283	2,346	7,026	874	7,026	4,406	0
6011 Telephone	181,256	176,268	130,000	189,712	148,600	175,059	0
6013 Auto Allowance/Mileage	250	3	603	36	600	0	0
6014 Conference and Travel	13,188	9,630	3,200	1,624	24,000	7,070	0
6017 Subscriptions & Publications	597	525	600	2,646	600	1,433	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	42,043	32,251	34,522	12,056	24,300	24,285	0
6027 Non-Capital Tools/Equipment	367	0	550	0	550	555	0
6056 City-wide Training	0	14,390	9,000	863	14,974	5,974	0
7003 Office & Equipment Maintenan	10,976	7,999	12,600	8,634	15,000	2,937	0
Operation and Maintenance	674,814	563,395	579,935	549,053	627,794	538,357	0
8003 Specialized Equipment	0	14,917	0	80,840	0	6,204	0
8006 Office Equipment	0	10,899	52,200	0	80,000	31,378	0
Capital Outlays	0	25,817	52,200	80,840	80,000	37,582	0
TOTAL DIV: 520 Informtn Tchnlgy	1,966,165	1,909,628	1,938,263	1,848,099	2,062,007	1,676,249	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 520 Information Technology  
PROGRAM: 003 Operations

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	726,270	745,001	724,825	697,168	773,480	633,980	0
5003 Overtime	17,092	10,912	20,025	1,487	20,026	12,682	0
5004 Temporary/Part Time	12,851	20,509	19,212	20,220	46,935	22,625	0
5501 Retirement	183,013	184,040	178,249	175,448	206,589	170,914	0
5502 Medical & Associated Benefits	89,043	92,706	97,118	103,783	111,106	94,645	0
5503 Dental Insurance	9,042	9,404	9,396	9,620	9,396	7,990	0
5505 Group Life Insurance	3,519	2,586	2,160	2,211	2,160	1,634	0
5508 Reimbursement	4,850	4,850	4,850	6,200	4,850	5,150	0
5509 Vision Insurance	521	763	884	673	495	515	0
5510 Medicare	11,185	11,471	11,079	10,723	12,186	9,947	0
5512 Deferred Compensation Match	7,353	7,400	8,400	11,585	8,400	7,225	0
Salaries and Benefits	1,064,740	1,089,643	1,076,198	1,039,119	1,195,623	967,307	0
6003 Printing/Binding/Duplication	49	0	0	0	0	117	0
6004 Professional Services	410,642	284,002	307,460	324,884	355,544	309,691	0
6005 Contract Services	0	2,586	25,000	3,454	25,000	2,831	0
6006 Membership Fees and Dues	25	25	100	25	100	25	0
6009 Special Materials & Supplies	149	79	500	11	500	0	0
6010 Office/Facilities Suppls&Frnshng	1,986	1,814	3,000	730	3,000	886	0
6011 Telephone	181,256	176,268	130,000	189,712	148,600	175,059	0
6013 Auto Allowance/Mileage	231	3	500	36	500	0	0
6014 Conference and Travel	4,232	3,023	1,000	922	20,000	2,514	0
6017 Subscriptions & Publications	597	525	600	2,646	600	1,433	0
6020 Comptr-Reltd Lnse, Eqp, Acces	40,067	25,156	26,713	11,992	24,000	19,190	0
6027 Non-Capital Tools/Equipment	367	0	550	0	550	555	0
6056 City-wide Training	0	14,390	9,000	863	14,974	5,974	0
7003 Office & Equipment Maintenance	10,976	7,999	12,600	8,634	15,000	2,937	0
Operation and Maintenance	650,578	515,870	517,023	543,909	608,368	521,212	0
8003 Specialized Equipment	0	14,917	0	0	0	0	0
Capital Outlays	0	14,917	0	0	0	0	0
TOTAL PROG: 003 Operations	1,715,318	1,620,430	1,593,221	1,583,028	1,803,991	1,488,519	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 520 Information Technology  
PROGRAM: 006 1% PEG Fee-Ord. No. 08-1398

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
6004 Professional Services	0	22,505	36,329	0	0	0	0
6009 Special Materials & Supplies	0	125	500	1,235	0	3,974	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	702	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	5,333	7,500	0	0	5,095	0
Operation and Maintenance	0	27,963	44,329	1,235	0	9,770	0
8003 Specialized Equipment	0	0	0	80,840	0	6,204	0
8006 Office Equipment	0	10,899	52,200	0	80,000	31,378	0
Capital Outlays	0	10,899	52,200	80,840	80,000	37,582	0
TTL PRG: 006 1% PG F-rd. N. 08-13	0	38,862	96,529	82,074	80,000	47,353	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 50 City Manager  
 DIVISION: 520 Information Technology  
 PROGRAM: 015 Geographpc Info Systems (GIS)

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	158,947	161,224	158,729	122,118	106,373	88,781	0
5501 Retirement	38,316	39,774	39,035	31,531	28,411	24,114	0
5502 Medical & Associated Benefits	19,721	20,325	20,630	17,575	16,044	13,763	0
5503 Dental Insurance	2,239	2,299	2,245	1,717	1,201	1,007	0
5505 Group Life Insurance	872	632	516	395	276	232	0
5508 Reimbursement	1,850	1,850	1,850	1,850	1,250	1,250	0
5509 Vision Insurance	239	224	223	157	93	66	0
5510 Medicare	2,370	2,400	2,302	1,851	1,542	1,331	0
5512 Deferred Compensation Match	<u>2,057</u>	<u>2,046</u>	<u>4,400</u>	<u>1,893</u>	<u>3,400</u>	<u>2,458</u>	<u>0</u>
Salaries and Benefits	226,611	230,773	229,930	179,087	158,590	133,002	0
6004 Professional Services	12,989	10,662	11,845	3,000	11,000	0	0
6006 Membership Fees and Dues	0	0	100	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	297	532	4,026	144	4,026	2,818	0
6013 Auto Allowance/Mileage	19	0	103	0	100	0	0
6014 Conference and Travel	8,956	6,607	2,200	702	4,000	4,556	0
6020 Comptr-Reltd Lnse, Eqp, Acces	<u>1,976</u>	<u>1,762</u>	<u>309</u>	<u>64</u>	<u>300</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	24,236	19,562	18,583	3,909	19,426	7,374	0
TTL PRG: 015 Ggrhpc Inf Systems (G	<u>250,847</u>	<u>250,336</u>	<u>248,513</u>	<u>182,997</u>	<u>178,016</u>	<u>140,377</u>	<u>0</u>