

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

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	448,822	392,050	305,759	313,202	299,296	295,564	338,171
5003 Overtime	0	194	500	97	500	431	0
5004 Temporary/Part Time	0	0	0	0	0	19,056	0
5501 Retirement	112,946	98,092	75,192	78,660	79,939	79,492	87,963
5502 Medical & Associated Benefits	46,687	43,914	44,239	46,388	53,877	44,762	56,808
5503 Dental Insurance	3,992	3,785	4,348	3,829	4,179	3,452	3,999
5505 Group Life Insurance	2,704	1,766	1,231	1,270	1,153	1,040	1,351
5508 Reimbursement	2,900	2,900	2,300	2,300	2,300	2,300	2,300
5509 Vision Insurance	549	541	528	416	280	432	454
5510 Medicare	7,021	6,147	4,441	4,867	4,347	4,820	4,903
5512 Deferred Compensation Match	8,486	7,011	7,600	5,291	7,600	3,597	7,600
5513 Unused Medical-Deferred Comp	12,091	11,253	12,922	6,262	12,922	6,638	6,992
Salaries and Benefits	646,199	567,654	459,060	462,581	466,393	461,584	510,541
6003 Printing/Binding/Duplication	0	0	0	2,226	0	0	0
6004 Professional Services	26	0	200	63	200	0	100
6006 Membership Fees and Dues	581	506	200	516	200	50	200
6009 Special Materials & Supplies	806	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,783	1,385	2,000	939	2,000	2,015	2,000
6011 Telephone	600	600	700	600	700	350	600
6013 Auto Allowance/Mileage	7,284	7,200	6,000	6,100	6,000	3,000	6,000
6014 Conference and Travel	2,682	2,344	1,172	250	1,172	175	800
6017 Subscriptions & Publications	449	557	400	187	400	123	200
6020 Comptr-Reltd Lcnse, Eqp, Acces	765	970	900	708	900	797	900
6097 Local Trainings & Meetings	0	54	100	21	100	0	0
7003 Office & Equipment Maintenance	421	909	280	269	0	250	300
Operation and Maintenance	15,397	14,525	11,952	11,881	11,672	6,761	11,100
TOTAL PROG: 001 Mangmnt and Cntrl	661,595	582,179	471,012	474,462	478,065	468,344	521,641

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

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
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
Administrative Secretary	1	1	1	63,252	1	63,252
Director of Public Works	0.65	0.65	0.65	80,514	0.90	119,389
Senior Clerk	0.93	0.93	0.93	45,990	0.93	45,990
Senior Administrative Specialist	0.90	0.90	0.90	64,120	0.90	64,120
Typist Clerk II	1	1	1	45,420	1	45,420
TOTALS	5.48	5.48	5.48	299,296	4.73	338,171

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Council/Commissions	0	0
Regular	299,296	338,171
Overtime	500	0
Temporary Part-Time	0	0
Fringe Benefits	166,597	172,370
TOTALS	466,393	510,541