

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 650 Central Services  
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	264,664	265,299	255,599	260,562	196,208	271,487	210,129
5003 Overtime	1,154	19	200	0	200	224	200
5004 Temporary/Part Time	31,692	26,153	26,506	27,087	27,687	28,968	27,957
5005 Classified Part Time	2,025	0	0	0	0	0	0
5501 Retirement	64,761	65,572	62,857	65,400	52,405	73,012	54,770
5502 Medical & Associated Benefits	44,717	41,199	43,705	55,241	48,040	59,703	52,318
5503 Dental Insurance	5,323	5,197	5,220	5,419	4,176	5,045	4,350
5505 Group Life Insurance	2,106	1,429	1,200	1,246	960	1,196	1,000
5508 Reimbursement	1,800	1,800	1,800	1,800	1,200	1,800	1,200
5509 Vision Insurance	407	569	569	385	85	306	321
5510 Medicare	3,373	3,183	3,064	3,140	3,249	3,303	3,273
5512 Deferred Compensation Match	1,426	1,500	1,500	1,500	0	1,350	0
5516 Part Time Retirement	3,348	4,602	5,416	4,907	5,416	5,678	5,464
Salaries and Benefits	426,796	416,523	407,636	426,687	339,626	452,072	360,982
6004 Professional Services	1,717	0	1,700	1,744	1,900	1,734	1,800
6009 Special Materials & Supplies	13,298	12,269	12,000	12,816	13,620	12,101	13,000
6010 Office/Facilities Suppls&Frnshng	47,168	40,637	47,350	37,686	41,850	38,075	38,000
6011 Telephone	290	94	200	403	200	189	200
6013 Auto Allowance/Mileage	0	23	0	0	0	0	0
6015 Taxes, Licenses and Fees	500	0	0	500	0	500	500
6016 Employee Uniform	1,130	944	1,800	770	1,100	587	750
6020 Comptr-Reltd Lnse, Eqp, Acces	0	176	0	206	300	525	400
6035 Disposal Costs	770	500	1,700	438	1,400	0	700
6053 Postage	116,426	111,939	133,875	101,901	110,000	107,032	105,000
7003 Office & Equipment Maintenance	96,396	67,065	105,000	72,914	81,456	79,984	85,000
7004 Vehicle Maintenance	124	658	900	2,299	900	352	900
7011 Property & Supplies Rental	0	2,837	0	711	1,000	237	750
7013 Vehicle/Rolling Eqpmt Rental	237	0	950	0	0	0	0
7307 Unleaded Gas	724	526	0	613	600	599	500
7308 Motor Oil	9	0	0	0	0	0	0
Operation and Maintenance	278,789	237,668	305,475	233,000	254,326	241,916	247,500
TOTAL PROG: 003 Operations	705,586	654,191	713,111	659,687	593,952	693,987	608,482

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

FUND: 01 General Fund  
DEPARTMENT: 60 Administrative Services  
DIVISION: 650 Central Services

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
Central Services Clerk	2	2	2	90,240	2	90,240
Offset Press Operator	1	1	1	49,452	1	49,452
Senior Offset Press Operator	1	1	1	56,516	1	57,880
Supervisor, Central Services	1	1	1	0	0	12,557
<b>TOTALS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>196,208</b>	<b>4</b>	<b>210,129</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	196,208	210,129
Overtime	200	200
Temporary Part-Time	27,687	27,957
Classified Part-Time	0	0
Fringe Benefits	115,531	122,696
<b>TOTALS</b>	<b>339,626</b>	<b>360,982</b>