

CITY MANAGER

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund

DEPARTMENT: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	2,213,161	1,452,367	1,411,840	1,458,200	1,510,242	1,355,133	1,642,709
5003 Overtime	1,487	15,973	1,210	1,585	1,585	9,411	4,440
5004 Temporary/Part-Time	262,326	33,654	57,922	46,116	56,116	119,651	20,942
5501 Retirement	557,852	390,823	375,960	411,679	411,679	365,250	379,890
5502 Medical & Associated Benefits	383,268	227,789	219,658	237,426	238,026	213,502	251,522
5503 Dental Insurance	35,360	19,724	19,180	19,662	19,662	65,441	20,358
5505 Group Life Insurance	8,258	4,580	4,796	4,760	4,760	4,286	4,920
5508 Reimbursement	19,200	11,454	8,925	7,000	7,150	8,996	7,850
5509 Vision Insurance	2,576	1,116	1,998	2,046	2,046	1,833	2,169
5510 Medicare	31,962	19,588	18,809	24,109	24,622	18,667	20,607
5512 Deferred Compensation Match	27,078	17,361	17,638	25,800	28,300	13,096	28,579
5513 Unused Medical-Deferred Comp	4,042	0	11,745	0	0	2,296	0
5516 Part-Time Retirement	39,232	0	3,299	0	0	726	1,037
5518 OPEB Trust Contribution	0	0	0	0	15,005	12,469	32,594
Salaries and Benefits	3,585,803	2,194,428	2,152,981	2,238,383	2,319,193	2,190,756	2,417,617
6001 City Bus Use	(0)	0	0	2,500	2,500	6,765	0
6002 Educational Reimbursement	0	0	32,599	50,000	50,000	24,728	40,000
6003 Printing/Binding/Duplication	24,852	37,645	30,039	39,100	39,100	29,406	35,100
6004 Professional Services	489,355	352,912	114,959	265,420	276,155	181,915	286,800
6005 Contract Services	51,723	2,831	305,314	263,200	267,200	245,709	315,440
6006 Membership Fees and Dues	2,252	2,740	14,380	13,965	13,965	13,570	15,430
6008 Promotion & Publicity	35,801	5,849	10,729	15,050	19,100	14,048	25,950
6009 Special Materials & Supplies	35,462	6,997	22,999	82,400	87,630	22,409	58,500
6010 Office/Facilities Sppls&Frnshng	8,840	9,844	7,210	12,240	14,240	13,013	15,940
6011 Telephone	198,045	177,091	3,519	2,250	2,250	1,767	3,450
6013 Auto Allowance/Mileage	5,183	3,194	7,766	4,950	4,950	3,327	11,050
6014 Conference and Travel	12,111	11,861	6,865	11,450	11,450	3,802	16,150
6015 Taxes, Licenses and Fees	798	0	0	100	100	0	0
6016 Employee Uniform	3,343	0	0	0	0	0	0
6017 Subscriptions & Publications	4,284	3,487	147	760	760	154	800
6020 Comptr-Reltd Lnse, Eqp, Accs	16,492	29,636	4,327	5,750	5,750	9,901	7,700
6027 Non-Capital Tools/Equipment	0	555	(43)	0	0	0	0
6028 Liability Insurance	195,886	0	193,176	192,190	192,190	209,326	231,117
6029 Workers Compensation Insuranc	0	0	123,359	123,359	123,359	116,206	126,309
6030 Other Insurance	15,099	0	36,238	44,379	44,379	24,694	32,175
6031 Property Insurance	75,021	0	98,388	89,410	89,410	85,491	83,509
6032 Recruitment Advertising	0	0	8,073	12,000	8,000	5,047	12,000
6053 Postage	7,285	19,190	15,200	18,000	18,000	18,000	36,000
6056 City-wide Training	863	5,974	1,112	15,000	1,000	375	15,000
6077 Gas	12,049	0	0	0	0	0	0
6078 Electric	124,276	0	0	0	0	0	0
6097 Local Trainings & Meetings	3,928	8,005	5,501	15,920	13,920	7,424	12,670
6157 Stipend	6,860	8,435	6,580	11,655	11,655	7,700	15,540
7003 Office & Equipment Maintenan	9,298	4,713	495	2,740	2,740	646	2,840

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund

DEPARTMENT: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
7011 Property & Supplies Rental	28,811	0	45	0	0	988	0
7013 Vehicle/Rolling Eqpmt Rental	1,179	0	0	0	0	0	0
Operation and Maintenance	1,369,095	690,958	1,048,974	1,293,788	1,299,803	1,046,411	1,399,470
8003 Specialized Equipment	80,840	6,204	0	0	0	0	0
8006 Office Eqpmt/Softwares	0	31,378	0	0	0	0	0
Capital Outlays	80,840	37,582	0	0	0	0	0
TOTAL DEPT: 50 City Manager	5,035,738	2,922,968	3,201,955	3,532,171	3,618,996	3,237,167	3,817,087

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DRSCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	353,294	351,474	307,680	389,468	397,223	286,278	481,152
5003 Overtime	0	2,282	268	885	885	6,184	4,440
5004 Temporary/Part-Time	8,063	11,029	26,301	14,500	14,500	56,117	16,013
5501 Retirement	93,518	93,655	79,748	109,688	109,688	75,536	107,405
5502 Medical & Associated Benefits	52,277	42,545	35,282	48,698	48,698	32,876	56,052
5503 Dental Insurance	5,646	4,865	3,687	4,350	4,350	13,526	4,698
5505 Group Life Insurance	1,427	1,330	1,013	1,120	1,120	878	1,200
5508 Reimbursement	2,300	2,604	1,875	1,700	1,700	2,633	2,400
5509 Vision Insurance	470	382	357	501	501	392	395
5510 Medicare	4,390	4,526	5,081	7,541	7,599	5,215	7,273
5512 Deferred Compensation Match	6,900	5,478	5,614	13,800	15,100	4,136	14,100
5513 Unused Medical-Deferred Comp	0	0	1,049	0	0	2,296	0
5516 Part-Time Retirement	0	0	3,299	0	0	642	1,037
5518 OPEB Trust Contribution	0	0	0	0	4,008	2,526	9,623
Salaries and Benefits	528,286	520,170	471,255	592,251	605,372	489,236	705,788
6003 Printing/Binding/Duplication	1,000	0	0	0	0	29	0
6004 Professional Services	100,268	117	190	72,720	72,720	75,310	96,800
6005 Contract Services	11,553	0	0	1,000	1,000	5,593	26,000
6006 Membership Fees and Dues	315	1,785	5,175	4,000	4,000	5,056	5,220
6008 Promotion & Publicity	60	137	1,280	1,000	1,000	0	1,000
6009 Special Materials & Supplies	293	15	29	0	0	199	2,200
6010 Office/Facilities Sppls&Frnshng	1,862	1,543	871	500	500	2,407	2,640
6011 Telephone	2,131	1,495	1,636	900	900	720	2,100
6013 Auto Allowance/Mileage	5,147	3,194	3,281	0	0	850	6,100
6014 Conference and Travel	1,809	4,620	5,995	7,400	7,400	2,607	9,000
6017 Subscriptions & Publications	336	309	31	0	0	33	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	2,253	3,458	911	2,000	2,000	1,252	200
6053 Postage	7,100	0	0	0	0	0	0
6097 Local Trainings & Meetings	3,928	2,385	3,809	3,420	3,420	3,381	3,920
6157 Stipend	5,215	5,355	4,480	7,560	7,560	6,125	11,760
7003 Office & Equipment Maintenan	144	286	145	490	490	95	590
Operation and Maintenance	143,415	24,699	27,833	100,990	100,990	103,657	167,530
TOTAL DIV: 010 Administration	671,701	544,868	499,088	693,241	706,362	592,893	873,318

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	352,491	350,999	307,680	389,468	397,223	286,278	481,152
5003 Overtime	0	1,987	268	477	477	6,184	2,925
5004 Temporary/Part-Time	8,063	11,029	26,301	14,500	14,500	56,117	16,013
5501 Retirement	93,324	93,523	79,748	109,688	109,688	75,536	107,405
5502 Medical & Associated Benefits	52,093	42,417	35,282	48,698	48,698	32,876	56,052
5503 Dental Insurance	5,630	4,851	3,687	4,350	4,350	13,526	4,698
5505 Group Life Insurance	1,423	1,327	1,013	1,120	1,120	878	1,200
5508 Reimbursement	2,300	2,604	1,875	1,700	1,700	2,633	2,400
5509 Vision Insurance	468	381	357	501	501	392	395
5510 Medicare	4,378	4,515	5,081	7,529	7,587	5,215	7,251
5512 Deferred Compensation Match	6,894	5,474	5,614	13,800	15,100	4,136	14,100
5513 Unused Medical-Deferred Comp	0	0	1,049	0	0	2,296	0
5516 Part-Time Retirement	0	0	3,299	0	0	642	1,037
5518 OPEB Trust Contribution	0	0	0	0	4,008	2,526	9,623
Salaries and Benefits	527,066	519,106	471,255	591,831	604,952	489,236	704,251
6003 Printing/Binding/Duplication	1,000	0	0	0	0	29	0
6004 Professional Services	100,268	117	190	72,720	72,720	75,310	96,800
6005 Contract Services	11,553	0	0	1,000	1,000	5,593	26,000
6006 Membership Fees and Dues	315	1,785	5,175	4,000	4,000	5,056	5,220
6008 Promotion & Publicity	60	72	1,280	1,000	1,000	0	1,000
6009 Special Materials & Supplies	71	15	0	0	0	124	200
6010 Office/Facilities Suppls&Frnshng	1,634	1,392	861	0	0	1,951	1,800
6011 Telephone	2,131	1,495	1,636	900	900	720	2,100
6013 Auto Allowance/Mileage	5,147	3,194	3,281	0	0	850	6,100
6014 Conference and Travel	1,809	4,620	5,995	7,400	7,400	2,607	9,000
6017 Subscriptions & Publications	336	309	31	0	0	33	0
6020 Comptr-Reltd Lense, Eqp, Acces	2,253	3,458	911	2,000	2,000	1,252	200
6053 Postage	7,100	0	0	0	0	0	0
6097 Local Trainings & Meetings	1,748	2,385	3,809	3,420	3,420	3,381	3,920
7003 Office & Equipment Maintenance	144	286	145	490	490	95	590
Operation and Maintenance	135,570	19,128	23,314	92,930	92,930	97,000	152,930
TOTAL PROG: 001 Mangmnt and Cntrl	662,636	538,234	494,569	684,761	697,882	586,236	857,181

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	33	180	0	0	0	0	0
5003 Overtime	0	244	0	204	204	0	695
5501 Retirement	8	49	0	0	0	0	0
5502 Medical & Associated Benefits	5	69	0	0	0	0	0
5503 Dental Insurance	1	8	0	0	0	0	0
5505 Group Life Insurance	0	2	0	0	0	0	0
5509 Vision Insurance	0	1	0	0	0	0	0
5510 Medicare	0	6	0	6	6	0	10
5512 Deferred Compensation Match	0	3	0	0	0	0	0
Salaries and Benefits	47	562	0	210	210	0	705
6008 Promotion & Publicity	0	64	0	0	0	0	0
6009 Special Materials & Supplies	0	0	0	0	0	75	2,000
6010 Office/Facilities Suppls&Frsnshng	228	149	0	250	250	314	420
6097 Local Trainings & Meetings	1,270	0	0	0	0	0	0
6157 Stipend	2,765	3,570	2,975	3,780	3,780	3,850	6,720
Operation and Maintenance	4,263	3,783	2,975	4,030	4,030	4,239	9,140
TOTAL PROG: 044 Humn Rltns Cmmsn	4,310	4,345	2,975	4,240	4,240	4,239	9,845

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 400 Appropriations for Donations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6001 City Bus Use	0	0	0	2,500	2,500	4,064	0
6004 Professional Services	0	0	850	2,000	2,735	1,978	0
6005 Contract Services	0	0	0	0	0	885	0
6008 Promotion & Publicity	550	4,737	2,710	3,600	7,650	2,836	0
6009 Special Materials & Supplies	3,577	2,075	4,504	1,500	1,730	300	5,400
6010 Office/Facilities Sppis&Prnshng	24	126	0	250	250	0	0
Operation and Maintenance	4,151	6,939	8,065	9,850	14,865	10,063	5,400
TOTL DV: 400 Apprprtns fr Dntns	4,151	6,939	8,065	9,850	14,865	10,063	5,400

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 008 Public Relations Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	300	1,000	1,000	0	0
6008 Promotion & Publicity	550	4,737	2,710	3,600	7,650	2,836	0
6009 Special Materials & Supplies	1,451	75	1,382	500	500	0	5,400
6010 Office/Facilities Suppl&Frnshng	24	126	0	250	250	0	0
Operation and Maintenance	2,025	4,939	4,393	5,350	9,400	2,836	5,400
TOTAL PROG: 008 Pblc Rltns Cmssn	2,025	4,939	4,393	5,350	9,400	2,836	5,400

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 148 Carson Sister Cities Assoc

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6001 City Bus Use	0	0	0	2,500	2,500	2,469	0
6004 Professional Services	0	0	0	1,000	1,000	660	0
6005 Contract Services	0	0	0	0	0	885	0
6009 Special Materials & Supplies	0	0	0	0	0	300	0
Operation and Maintenance	0	0	0	3,500	3,500	4,313	0
TOTAL PRG: 148 Crsn Sstr Cts Assoc	0	0	0	3,500	3,500	4,313	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 615 4th of July Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6001 City Bus Use	0	0	0	0	0	1,595	0
Operation and Maintenance	0	0	0	0	0	1,595	0
TOTAL PROG: 615 4th of Jly Cbrtn	0	0	0	0	0	1,595	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 699 HRC Parent Conference

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	0	0	735	1,318	0
6009 Special Materials & Supplies	0	0	1,163	0	1,230	0	0
Operation and Maintenance	0	0	1,163	0	1,965	1,318	0
TOTAL PROG: 699 HRC Parent Cnfrnc	0	0	1,163	0	1,965	1,318	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	819,286	722,761	0	0	0	0	0
5003 Overtime	1,487	12,682	0	0	0	0	0
5004 Temporary/Part-Time	20,220	22,625	0	0	0	0	0
5501 Retirement	206,980	195,028	0	0	0	0	0
5502 Medical & Associated Benefits	121,358	108,408	0	0	0	0	0
5503 Dental Insurance	11,337	8,997	0	0	0	0	0
5505 Group Life Insurance	2,606	1,865	0	0	0	0	0
5508 Reimbursement	8,050	6,400	0	0	0	0	0
5509 Vision Insurance	830	581	0	0	0	0	0
5510 Medicare	12,574	11,278	0	0	0	0	0
5512 Deferred Compensation Match	13,478	9,683	0	0	0	0	0
Salaries and Benefits	1,218,206	1,100,309	0	0	0	0	0
6003 Printing/Binding/Duplication	0	117	0	0	0	0	0
6004 Professional Services	327,884	309,691	0	0	0	0	0
6005 Contract Services	3,454	2,831	0	0	0	0	0
6006 Membership Fees and Dues	25	25	0	0	0	0	0
6009 Special Materials & Supplies	1,246	3,974	0	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	874	4,406	0	0	0	0	0
6011 Telephone	189,712	175,059	0	0	0	0	0
6013 Auto Allowance/Mileage	36	0	0	0	0	0	0
6014 Conference and Travel	1,624	7,070	0	0	0	0	0
6017 Subscriptions & Publications	2,646	1,433	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	12,056	24,285	0	0	0	0	0
6027 Non-Capital Tools/Equipment	0	555	(43)	0	0	0	0
6056 City-wide Training	863	5,974	0	0	0	0	0
7003 Office & Equipment Maintenanc	8,634	2,937	0	0	0	0	0
Operation and Maintenance	549,053	538,357	(43)	0	0	0	0
8003 Specialized Equipment	80,840	6,204	0	0	0	0	0
8006 Office Eqpmt/Softwares	0	31,378	0	0	0	0	0
Capital Outlays	80,840	37,582	0	0	0	0	0
TOTAL DIV: 520 Informtn Tchnlgy	1,848,099	1,676,249	(43)	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	697,168	633,980	0	0	0	0	0
5003 Overtime	1,487	12,682	0	0	0	0	0
5004 Temporary/Part-Time	20,220	22,625	0	0	0	0	0
5501 Retirement	175,448	170,914	0	0	0	0	0
5502 Medical & Associated Benefits	103,783	94,645	0	0	0	0	0
5503 Dental Insurance	9,620	7,990	0	0	0	0	0
5505 Group Life Insurance	2,211	1,634	0	0	0	0	0
5508 Reimbursement	6,200	5,150	0	0	0	0	0
5509 Vision Insurance	673	515	0	0	0	0	0
5510 Medicare	10,723	9,947	0	0	0	0	0
5512 Deferred Compensation Match	11,585	7,225	0	0	0	0	0
Salaries and Benefits	1,039,119	967,307	0	0	0	0	0
6003 Printing/Binding/Duplication	0	117	0	0	0	0	0
6004 Professional Services	324,884	309,691	0	0	0	0	0
6005 Contract Services	3,454	2,831	0	0	0	0	0
6006 Membership Fees and Dues	25	25	0	0	0	0	0
6009 Special Materials & Supplies	11	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frmshng	730	886	0	0	0	0	0
6011 Telephone	189,712	175,059	0	0	0	0	0
6013 Auto Allowance/Mileage	36	0	0	0	0	0	0
6014 Conference and Travel	922	2,514	0	0	0	0	0
6017 Subscriptions & Publications	2,646	1,433	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	11,992	19,190	0	0	0	0	0
6027 Non-Capital Tools/Equipment	0	555	(43)	0	0	0	0
6056 City-wide Training	863	5,974	0	0	0	0	0
7003 Office & Equipment Maintenance	8,634	2,937	0	0	0	0	0
Operation and Maintenance	543,909	521,212	(43)	0	0	0	0
TOTAL PROG: 003 Operations	1,583,028	1,488,519	(43)	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6009 Special Materials & Supplies	1,235	3,974	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	702	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	5,095	0	0	0	0	0
Operation and Maintenance	1,235	9,770	0	0	0	0	0
8003 Specialized Equipment	80,840	6,204	0	0	0	0	0
8006 Office Eqpmt/Softwares	0	31,378	0	0	0	0	0
Capital Outlays	80,840	37,582	0	0	0	0	0
TTL PRG: 006 1% PG F-rd. N. 08-13	82,074	47,353	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	122,118	88,781	0	0	0	0	0
5501 Retirement	31,531	24,114	0	0	0	0	0
5502 Medical & Associated Benefits	17,575	13,763	0	0	0	0	0
5503 Dental Insurance	1,717	1,007	0	0	0	0	0
5505 Group Life Insurance	395	232	0	0	0	0	0
5508 Reimbursement	1,850	1,250	0	0	0	0	0
5509 Vision Insurance	157	66	0	0	0	0	0
5510 Medicare	1,851	1,331	0	0	0	0	0
5512 Deferred Compensation Match	1,893	2,458	0	0	0	0	0
Salaries and Benefits	179,087	133,002	0	0	0	0	0
6004 Professional Services	3,000	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	144	2,818	0	0	0	0	0
6014 Conference and Travel	702	4,556	0	0	0	0	0
6020 Compnr-Reltd Lcnse, Eqp, Acces	64	0	0	0	0	0	0
Operation and Maintenance	3,909	7,374	0	0	0	0	0
TTL PRG: 015 Ggrhpc Inf Systms (G	182,997	140,377	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 530 Community Center

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	590,188	0	0	0	0	0	0
5004 Temporary/Part-Time	234,043	0	0	0	0	0	0
5501 Retirement	143,405	0	0	0	0	0	0
5502 Medical & Associated Benefits	118,870	0	0	0	0	0	0
5503 Dental Insurance	10,720	0	0	0	0	0	0
5505 Group Life Insurance	2,464	0	0	0	0	0	0
5508 Reimbursement	5,450	0	0	0	0	0	0
5509 Vision Insurance	994	0	0	0	0	0	0
5510 Medicare	10,064	0	0	0	0	0	0
5512 Deferred Compensation Match	3,200	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	4,042	0	0	0	0	0	0
5516 Part-Time Retirement	39,232	0	0	0	0	0	0
Salaries and Benefits	1,162,672	0	0	0	0	0	0
6004 Professional Services	16,172	0	0	0	0	0	0
6005 Contract Services	8,827	0	0	0	0	0	0
6006 Membership Fees and Dues	325	0	0	0	0	0	0
6008 Promotion & Publicity	22,802	0	0	0	0	0	0
6009 Special Materials & Supplies	20,325	0	0	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	2,179	0	0	0	0	0	0
6011 Telephone	5,426	0	0	0	0	0	0
6016 Employee Uniform	3,343	0	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	347	0	0	0	0	0	0
6077 Gas	12,049	0	0	0	0	0	0
6078 Electric	124,276	0	0	0	0	0	0
7011 Property & Supplies Rental	28,811	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	1,179	0	0	0	0	0	0
Operation and Maintenance	246,062	0	0	0	0	0	0
TOTAL DIV: 530 Community Center	1,408,734	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 530 Community Center
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	590,188	0	0	0	0	0	0
5004 Temporary/Part-Time	234,043	0	0	0	0	0	0
5501 Retirement	143,405	0	0	0	0	0	0
5502 Medical & Associated Benefits	118,870	0	0	0	0	0	0
5503 Dental Insurance	10,720	0	0	0	0	0	0
5505 Group Life Insurance	2,464	0	0	0	0	0	0
5508 Reimbursement	5,450	0	0	0	0	0	0
5509 Vision Insurance	994	0	0	0	0	0	0
5510 Medicare	10,064	0	0	0	0	0	0
5512 Deferred Compensation Match	3,200	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	4,042	0	0	0	0	0	0
5516 Part-Time Retirement	39,232	0	0	0	0	0	0
Salaries and Benefits	1,162,672	0	0	0	0	0	0
6004 Professional Services	7,976	0	0	0	0	0	0
6006 Membership Fees and Dues	325	0	0	0	0	0	0
6008 Promotion & Publicity	22,802	0	0	0	0	0	0
6009 Special Materials & Supplies	18,402	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,179	0	0	0	0	0	0
6011 Telephone	5,216	0	0	0	0	0	0
6016 Employee Uniform	3,343	0	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	347	0	0	0	0	0	0
6077 Gas	12,049	0	0	0	0	0	0
6078 Electric	124,276	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	1,179	0	0	0	0	0	0
Operation and Maintenance	198,095	0	0	0	0	0	0
TOTAL PROG: 003 Operations	1,360,767	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 530 Community Center
 PROGRAM: 925 Equipment Rental Community Ctr

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	8,197	0	0	0	0	0	0
6005 Contract Services	8,827	0	0	0	0	0	0
6009 Special Materials & Supplies	1,923	0	0	0	0	0	0
6011 Telephone	209	0	0	0	0	0	0
7011 Property & Supplies Rental	<u>28,811</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	47,967	0	0	0	0	0	0
TTL PRG: 925 Eqpmnt Rntl Cmnty C	47,967	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 540 Public Information Office

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	408,051	378,131	269,792	246,627	263,512	264,206	277,399
5003 Overtime	0	1,010	0	0	0	1,344	0
5004 Temporary/Part-Time	0	0	0	0	10,000	1,243	4,929
5501 Retirement	102,750	102,140	71,412	69,762	69,762	71,561	65,815
5502 Medical & Associated Benefits	83,332	76,836	62,426	57,841	57,841	60,295	61,072
5503 Dental Insurance	7,095	5,862	4,491	4,176	4,176	8,815	4,176
5505 Group Life Insurance	1,631	1,385	1,033	960	960	961	960
5508 Reimbursement	2,750	2,450	2,200	1,500	1,650	1,650	600
5509 Vision Insurance	284	153	508	373	373	374	374
5510 Medicare	4,305	3,784	2,740	3,456	3,679	2,934	3,059
5512 Deferred Compensation Match	3,500	2,200	1,000	1,000	1,000	1,550	2,279
5516 Part-Time Retirement	0	0	0	0	0	84	0
5518 OPEB Trust Contribution	0	0	0	0	2,538	2,529	5,548
Salaries and Benefits	613,698	573,949	415,602	385,695	415,491	417,545	426,211
6001 City Bus Use	(0)	0	0	0	0	2,701	0
6003 Printing/Binding/Duplication	23,852	37,528	30,039	39,000	39,000	29,377	35,000
6004 Professional Services	40,862	43,104	24,979	30,400	30,400	27,535	70,000
6005 Contract Services	362	0	0	0	0	818	0
6006 Membership Fees and Dues	970	930	905	965	965	980	980
6008 Promotion & Publicity	12,389	975	6,739	10,200	10,200	11,088	24,700
6009 Special Materials & Supplies	1,418	933	87	17,400	18,400	1,735	22,400
6010 Office/Facilities Sppls&Frshng	3,338	3,768	1,334	5,740	5,740	4,393	5,800
6011 Telephone	578	537	1,147	550	550	556	550
6014 Conference and Travel	8,678	171	0	1,600	1,600	1,195	3,750
6017 Subscriptions & Publications	1,211	1,745	62	60	60	121	100
6020 Comptr-Reltd Lcnse, Eqp, Accs	1,705	1,892	2,636	1,750	1,750	5,037	5,000
6053 Postage	185	19,190	15,200	18,000	18,000	18,000	36,000
6097 Local Trainings & Meetings	0	5,619	0	8,750	8,750	2,156	5,000
6157 Stipend	1,645	3,080	2,100	4,095	4,095	1,575	3,780
7003 Office & Equipment Maintenanc	332	1,491	195	1,500	1,500	195	1,500
7011 Property & Supplies Rental	0	0	0	0	0	988	0
Operation and Maintenance	97,524	120,964	85,422	140,010	141,010	108,450	214,560
TOTAL DV: 540 Pblc Infrmtn Offc	711,221	694,913	501,024	525,705	556,501	525,994	640,771

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	349,661	322,708	241,684	224,599	239,644	241,751	252,867
5003 Overtime	0	945	0	0	0	825	0
5501 Retirement	87,840	87,300	63,753	63,531	63,531	65,434	59,995
5502 Medical & Associated Benefits	72,683	67,052	57,354	54,075	54,075	55,771	56,250
5503 Dental Insurance	6,227	5,125	4,091	3,884	3,884	8,514	3,884
5505 Group Life Insurance	1,431	1,212	941	893	893	892	893
5508 Reimbursement	2,750	2,450	2,200	1,500	1,650	1,650	600
5509 Vision Insurance	284	153	508	373	373	371	374
5510 Medicare	3,639	3,207	2,409	3,043	3,247	2,579	2,632
5512 Deferred Compensation Match	2,525	1,631	729	1,000	1,000	1,282	2,279
5518 OPEB Trust Contribution	0	0	0	0	2,311	2,314	5,057
Salaries and Benefits	527,040	491,784	373,670	352,898	370,608	381,383	384,831
6003 Printing/Binding/Duplication	23,852	37,528	30,039	39,000	39,000	29,377	35,000
6004 Professional Services	39,560	43,104	24,979	30,100	30,100	27,031	70,000
6006 Membership Fees and Dues	290	250	225	285	285	300	300
6008 Promotion & Publicity	9,323	780	6,739	8,000	8,000	9,549	22,000
6009 Special Materials & Supplies	886	699	87	1,000	1,000	601	1,000
6010 Office/Facilities Suppls&Frnshng	3,211	3,655	1,334	4,940	4,940	3,866	5,000
6011 Telephone	578	537	1,147	550	550	556	550
6014 Conference and Travel	0	81	0	1,600	1,600	(13)	2,000
6017 Subscriptions & Publications	1,211	1,745	62	60	60	121	100
6020 Comptr-Reltd Lnse, Eqp, Acces	1,705	1,892	2,636	1,750	1,750	5,037	5,000
6053 Postage	185	19,190	15,200	18,000	18,000	18,000	36,000
6097 Local Trainings & Meetings	0	5,619	0	7,000	7,000	2,156	5,000
7003 Office & Equipment Maintenance	332	1,491	195	1,500	1,500	195	1,500
Operation and Maintenance	81,134	116,571	82,642	113,785	113,785	96,775	183,450
TOTAL PROG: 003 Operations	608,174	608,355	456,312	466,683	484,393	478,158	568,281

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 008 Public Relations Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	37,010	36,543	28,108	22,028	23,868	22,454	24,532
5501 Retirement	9,296	9,748	7,658	6,231	6,231	6,126	5,820
5502 Medical & Associated Benefits	6,944	6,728	5,072	3,766	3,766	4,400	4,822
5503 Dental Insurance	591	532	400	292	292	294	292
5505 Group Life Insurance	136	125	92	67	67	68	67
5509 Vision Insurance	0	0	0	0	0	3	0
5510 Medicare	347	298	330	413	432	330	356
5512 Deferred Compensation Match	400	262	271	0	0	268	0
5518 OPEB Trust Contribution	0	0	0	0	227	215	491
Salaries and Benefits	54,725	54,236	41,932	32,797	34,883	34,157	36,380
6004 Professional Services	850	0	0	0	0	0	0
6008 Promotion & Publicity	2,700	195	0	1,000	1,000	1,307	1,500
6009 Special Materials & Supplies	0	160	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	74	114	0	500	500	484	500
6157 Stipend	1,645	3,080	2,100	4,095	4,095	1,575	3,780
Operation and Maintenance	5,269	3,548	2,100	5,595	5,595	3,366	5,780
TOTAL PROG: 008 Pblc Rltns Cmmsn	59,993	57,784	44,032	38,392	40,478	37,523	42,160

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 560 Human Resources - Risk Mgmt

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	42,342	0	132,655	136,266	141,486	136,922	148,052
5501 Retirement	11,198	0	35,677	38,544	38,544	36,761	35,126
5502 Medical & Associated Benefits	7,431	0	9,806	13,634	13,634	19,508	24,732
5503 Dental Insurance	562	0	2,088	2,088	2,088	7,772	2,088
5505 Group Life Insurance	129	0	480	480	480	434	480
5508 Reimbursement	650	0	950	600	600	1,112	950
5509 Vision Insurance	0	0	238	238	238	250	302
5510 Medicare	629	0	2,027	2,554	2,594	2,018	2,146
5512 Deferred Compensation Match	0	0	1,500	1,200	1,600	1,100	1,600
5513 Unused Medical-Deferred Comp	0	0	4,755	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	1,402	1,025	2,962
Salaries and Benefits	62,942	0	190,175	195,604	202,666	206,902	218,438
6003 Printing/Binding/Duplication	0	0	0	100	100	0	100
6004 Professional Services	4,168	0	63,021	135,300	135,300	46,226	90,000
6005 Contract Services	27,527	0	169,417	197,200	197,200	161,628	184,440
6006 Membership Fees and Dues	617	0	980	1,000	1,000	1,055	1,230
6008 Promotion & Publicity	0	0	0	250	250	124	250
6009 Special Materials & Supplies	8,602	0	6,616	56,500	56,500	9,342	16,500
6010 Office/Facilities Sppls&Frnshng	564	0	2,629	3,000	3,000	135	3,000
6011 Telephone	199	0	0	0	0	0	0
6013 Auto Allowance/Mileage	0	0	43	50	50	77	50
6014 Conference and Travel	0	0	0	200	200	0	200
6015 Taxes, Licenses and Fees	798	0	0	100	100	0	0
6017 Subscriptions & Publications	90	0	54	600	600	0	600
6020 Comptr-Reltd Lcnse, Eqp, Accs	131	0	397	0	0	1,785	500
6028 Liability Insurance	195,886	0	193,176	192,190	192,190	209,326	231,117
6029 Workers Compensation Insuranc	0	0	123,359	123,359	123,359	116,206	126,309
6030 Other Insurance	15,099	0	36,238	44,379	44,379	24,694	32,175
6031 Property Insurance	75,021	0	98,388	89,410	89,410	85,491	83,509
6097 Local Trainings & Meetings	0	0	244	250	250	204	250
7003 Office & Equipment Maintenanc	188	0	0	250	250	0	250
7011 Property & Supplies Rental	0	0	45	0	0	0	0
Operation and Maintenance	328,890	0	694,607	844,138	844,138	656,293	770,480
TTL DV: 560 Hmn Rsrce - Rsk Mgm	391,832	0	884,781	1,039,742	1,046,804	863,194	988,918

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 560 Human Resources - Risk Mgmt
PROGRAM: 172 Liability Claims

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	66,730	68,133	70,743	71,117	74,026
5501 Retirement	0	0	17,947	19,272	19,272	18,960	17,563
5502 Medical & Associated Benefits	0	0	4,903	6,817	6,817	9,737	12,366
5503 Dental Insurance	0	0	1,053	1,044	1,044	3,877	1,044
5505 Group Life Insurance	0	0	242	240	240	216	240
5508 Reimbursement	0	0	475	600	600	556	950
5509 Vision Insurance	0	0	120	119	119	125	151
5510 Medicare	0	0	1,020	1,277	1,297	1,048	1,073
5512 Deferred Compensation Match	0	0	756	1,200	1,600	549	1,600
5513 Unused Medical-Deferred Comp	0	0	2,439	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	701	528	1,481
Salaries and Benefits	0	0	95,683	98,702	102,433	106,713	110,494
6003 Printing/Binding/Duplication	0	0	0	100	100	0	100
6004 Professional Services	0	0	12,333	45,300	45,300	22,409	40,000
6005 Contract Services	0	0	41,099	70,000	70,000	35,050	55,000
6006 Membership Fees and Dues	0	0	980	750	750	560	980
6008 Promotion & Publicity	0	0	0	250	250	124	250
6009 Special Materials & Supplies	0	0	6,616	56,500	56,500	9,342	16,500
6010 Office/Facilities Suppls&Frnshng	0	0	66	1,500	1,500	38	1,500
6013 Auto Allowance/Mileage	0	0	0	0	0	32	0
6014 Conference and Travel	0	0	0	100	100	0	100
6015 Taxes, Licenses and Fees	0	0	0	100	100	0	0
6017 Subscriptions & Publications	0	0	0	300	300	0	300
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	1,448	500
6028 Liability Insurance	0	0	193,176	192,190	192,190	209,326	231,117
6030 Other Insurance	0	0	1,617	9,379	9,379	4,797	7,175
6031 Property Insurance	0	0	98,388	89,410	89,410	85,491	83,509
6097 Local Trainings & Meetings	0	0	34	250	250	149	250
7003 Office & Equipment Maintenance	0	0	0	250	250	0	250
7011 Property & Supplies Rental	0	0	45	0	0	0	0
Operation and Maintenance	0	0	354,354	466,379	466,379	368,765	437,531
TOTAL PROG: 172 Liability Claims	0	0	450,037	565,081	568,812	475,477	548,025

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 570 Human Resources-Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	198,176	194,131	196,492	145,724	165,092
5004 Temporary/Part-Time	0	0	0	0	0	22,351	0
5501 Retirement	0	0	53,316	54,906	54,906	41,653	36,065
5502 Medical & Associated Benefits	0	0	22,244	22,899	23,199	18,238	24,765
5503 Dental Insurance	0	0	2,196	2,154	2,154	7,293	2,161
5505 Group Life Insurance	0	0	625	615	615	467	617
5508 Reimbursement	0	0	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	0	0	246	242	242	193	92
5510 Medicare	0	0	3,072	3,639	3,657	2,540	2,205
5512 Deferred Compensation Match	0	0	5,690	5,600	5,600	3,075	5,600
5518 OPEB Trust Contribution	0	0	0	0	1,997	1,393	3,041
Salaries and Benefits	0	0	286,664	285,286	289,962	244,027	240,738
6011 Telephone	0	0	550	600	600	300	600
6013 Auto Allowance/Mileage	0	0	4,400	4,800	4,800	2,400	4,800
6014 Conference and Travel	0	0	0	250	250	0	1,200
6097 Local Trainings & Meetings	0	0	609	500	500	264	500
Operation and Maintenance	0	0	5,559	6,150	6,150	2,964	7,100
TOTL DV: 570 Hmn Rsrchs-dmnstrtn	0	0	292,223	291,436	296,112	246,991	247,838

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 580 Human Resources-Recrtmt & Trng

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	503,537	491,708	511,529	522,003	571,014
5003 Overtime	0	0	942	700	700	1,882	0
5004 Temporary/Part-Time	0	0	31,621	31,616	31,616	39,940	0
5501 Retirement	0	0	135,807	138,779	138,779	139,739	135,479
5502 Medical & Associated Benefits	0	0	89,901	94,354	94,654	82,586	84,901
5503 Dental Insurance	0	0	6,717	6,894	6,894	28,035	7,235
5505 Group Life Insurance	0	0	1,646	1,585	1,585	1,546	1,663
5508 Reimbursement	0	0	2,800	2,100	2,100	2,500	2,800
5509 Vision Insurance	0	0	649	692	692	625	1,006
5510 Medicare	0	0	5,890	6,919	7,093	5,959	5,924
5512 Deferred Compensation Match	0	0	3,834	4,200	5,000	3,235	5,000
5513 Unused Medical-Deferred Comp	0	0	5,942	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	5,060	4,997	11,420
Salaries and Benefits	0	0	789,285	779,547	805,702	833,047	826,442
6002 Educational Reimbursement	0	0	32,599	50,000	50,000	24,728	40,000
6004 Professional Services	0	0	25,919	25,000	35,000	30,866	30,000
6005 Contract Services	0	0	135,897	65,000	69,000	76,786	105,000
6006 Membership Fees and Dues	0	0	7,320	8,000	8,000	6,479	8,000
6009 Special Materials & Supplies	0	0	11,764	7,000	11,000	10,833	12,000
6010 Office/Facilities Sppls&Frnshng	0	0	2,375	2,750	4,750	6,077	4,500
6011 Telephone	0	0	186	200	200	192	200
6013 Auto Allowance/Mileage	0	0	41	100	100	0	100
6014 Conference and Travel	0	0	870	2,000	2,000	0	2,000
6017 Subscriptions & Publications	0	0	0	100	100	0	100
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	383	2,000	2,000	1,828	2,000
6032 Recruitment Advertising	0	0	8,073	12,000	8,000	5,047	12,000
6056 City-wide Training	0	0	1,112	15,000	1,000	375	15,000
6097 Local Trainings & Meetings	0	0	839	3,000	1,000	1,419	3,000
7003 Office & Equipment Maintenanc	0	0	155	500	500	356	500
Operation and Maintenance	0	0	227,532	192,650	192,650	164,985	234,400
TTL DV: 580 Hm Rsrscs-Rcrtmt &	0	0	1,016,817	972,197	998,352	998,032	1,060,842

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 580 Human Resources-Recrtmt & Trng
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	503,537	491,708	511,529	522,003	571,014
5003 Overtime	0	0	942	700	700	1,882	0
5004 Temporary/Part-Time	0	0	31,621	31,616	31,616	39,940	0
5501 Retirement	0	0	135,807	138,779	138,779	139,739	135,479
5502 Medical & Associated Benefits	0	0	89,901	94,354	94,654	82,586	84,901
5503 Dental Insurance	0	0	6,717	6,894	6,894	28,035	7,235
5505 Group Life Insurance	0	0	1,646	1,585	1,585	1,546	1,663
5508 Reimbursement	0	0	2,800	2,100	2,100	2,500	2,800
5509 Vision Insurance	0	0	649	692	692	625	1,006
5510 Medicare	0	0	5,890	6,919	7,093	5,959	5,924
5512 Deferred Compensation Match	0	0	3,834	4,200	5,000	3,235	5,000
5513 Unused Medical-Deferred Comp	0	0	5,942	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	5,060	4,997	11,420
Salaries and Benefits	0	0	789,285	779,547	805,702	833,047	826,442
6002 Educational Reimbursement	0	0	32,599	50,000	50,000	24,728	40,000
6004 Professional Services	0	0	25,919	25,000	35,000	30,866	30,000
6005 Contract Services	0	0	135,897	65,000	69,000	76,786	105,000
6006 Membership Fees and Dues	0	0	7,320	8,000	8,000	6,479	8,000
6009 Special Materials & Supplies	0	0	11,764	7,000	11,000	10,833	12,000
6010 Office/Facilities Suppls&Frnshng	0	0	2,375	2,750	4,750	6,077	4,500
6011 Telephone	0	0	186	200	200	192	200
6013 Auto Allowance/Mileage	0	0	41	100	100	0	100
6014 Conference and Travel	0	0	870	2,000	2,000	0	2,000
6017 Subscriptions & Publications	0	0	0	100	100	0	100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	383	2,000	2,000	1,828	2,000
6032 Recruitment Advertising	0	0	8,073	12,000	8,000	5,047	12,000
6056 City-wide Training	0	0	1,112	15,000	1,000	375	15,000
6097 Local Trainings & Meetings	0	0	839	3,000	1,000	1,419	3,000
7003 Office & Equipment Maintenance	0	0	155	500	500	356	500
Operation and Maintenance	0	0	227,532	192,650	192,650	164,985	234,400
TOTAL PROG: 003 Operations	0	0	1,016,817	972,197	998,352	998,032	1,060,842