

CITY OF CARSON
General Fund Actual & Budgeted
Expenditures by Department

OBJECT CODE AND DESCRIPTION	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ACTUAL EXPENDITURES	FY 2014/15 ACTUAL EXPENDITURES	FY 2015/16 ADOPTED BUDGET
DEPARTMENT: 10 City Council					
5001 Council Salaries	105,409	105,489	93,733	88,662	105,409
5002 Full-Time Salaries	78,532	105,396	219,711	414,411	414,692
5003 Overtime	1,458	190	1,260	513	1,560
5004 Temporary/Part-Time	67,091	68,656	54,302	60,219	64,844
5501 Retirement	44,082	50,210	69,634	98,748	125,869
5502 Medical & Associated Benefits	28,128	37,315	53,576	86,735	119,568
5503 Dental Insurance	5,392	5,541	23,179	9,095	8,816
5505 Group Life Insurance	3,226	3,398	3,760	4,016	4,458
5508 Reimbursement	950	867	2,751	3,451	3,250
5509 Vision Insurance	544	518	470	827	784
5510 Medicare	5,004	5,537	6,914	9,652	8,504
5512 Deferred Compensation Match	2,485	3,288	6,476	8,400	14,400
5513 Unused Medical-Deferred Comp	30,833	32,875	37,271	34,802	33,361
5516 Part-Time Retirement	7906	10,958	5,926	8,132	8,034
5518 OPEB Trust Contribution	-	-	2,467	9,815	-
Salaries and Benefits	381,040	430,238	581,430	837,478	913,549
6000 Council Community Sponsorship	-	-	-	-	12,500
6001 City Bus Use	405	-	292	-	1,000
6003 Printing/Binding/Duplication	1,920	-	-	165	-
6004 Professional Services	18,004	16,127	20,956	7,498	19,650
6005 Contract Services	16,224	24,000	-	-	-
6006 Membership Fees and Dues	66,009	76,309	69,197	90,551	71,960
6008 Promotion & Publicity	13,054	14,501	19,852	38,476	20,000
6009 Special Materials & Supplies	5,422	5,202	8,648	8,914	9,000

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	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET
6010 Office/Facilities Sppls&Frnshng	3,512	6,994	13,356	10,441	12,000
6011 Telephone	5,110	6,150	4,108	3,903	8,500
6013 Auto Allowance/Mileage	41,306	42,840	42,079	35,011	45,300
6014 Conference and Travel	23,486	18,577	35,163	8,718	37,500
6015 Taxes, Licenses and Fees	11,160	-	-	-	-
6017 Subscriptions & Publications	2,172	423	1,199	2,353	1,800
6020 Comptr-Reltd Lnse, Eqp, Accs	942	1,655	2,167	4,480	1,400
6097 Local Trainings & Meetings	38	823	2,805	1,145	1,000
6098 Council Lobbying Efforts	491	933	809	-	-
6154 Local Non-Profit Assistance	-	-	-	-	-
7003 Office & Equipment Maintenanc	270	270	270	280	275
7011 Property & Supplies Rental	399	688	3,400	-	-
Operation and Maintenance	209,924	215,492	224,301	211,935	241,885
TOTAL DEPT: 10 City Council	590,964	645,730	805,731	1,049,413	1,155,434