

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 620 Accounting  
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	515,669	551,136	571,659	655,731	645,126	661,098	667,485
5003 Overtime	16,030	12,066	15,967	22,194	22,194	14,662	21,724
5004 Temporary/Part Time	42,365	36,888	63,935	39,922	39,922	47,049	41,753
5501 Retirement	134,299	150,988	151,418	161,716	159,139	166,268	164,862
5502 Medical & Associated Benefits	58,860	75,147	78,271	94,278	91,971	94,612	100,413
5503 Dental Insurance	6,084	6,829	9,487	10,785	10,576	10,379	10,544
5505 Group Life Insurance	1,357	1,511	2,289	3,223	3,161	4,040	3,151
5508 Reimbursement	1,250	3,950	3,858	3,950	3,950	3,950	3,950
5509 Vision Insurance	701	862	767	1,389	1,352	927	1,240
5510 Medicare	5,606	5,883	7,269	9,120	8,966	8,398	9,310
5512 Deferred Compensation Match	3,342	2,021	1,780	3,400	3,400	3,900	3,400
5516 Part Time Retirement	0	482	3,510	3,593	3,593	3,000	3,220
Salaries and Benefits	785,563	847,763	910,210	1,009,301	993,350	1,018,283	1,031,052
6004 Professional Services	2,757	1,281	516	800	800	652	750
6006 Membership Fees and Dues	450	205	260	450	450	260	470
6009 Special Materials & Supplies	332	53	0	0	0	448	0
6010 Office/Facilities Suppls&Frnshng	5,931	9,598	8,620	11,000	11,071	8,746	10,000
6011 Telephone	(4)	(79)	143	0	0	0	0
6013 Auto Allowance/Mileage	131	155	102	200	200	36	150
6014 Conference and Travel	538	3,123	2,773	1,868	1,868	2,130	2,115
6015 Taxes, Licenses and Fees	1,008	0	0	0	0	0	0
6017 Subscriptions & Publications	112	126	0	250	250	48	120
6020 Comptr-Reltd Lnse, Eqp, Acces	625	1,996	1,254	1,800	1,800	816	1,300
7003 Office & Equipment Maintenance	120	244	95	120	120	95	95
Operation and Maintenance	12,000	16,703	13,764	16,488	16,559	13,232	15,000
TOTAL PROG: 003 Operations	797,564	864,466	923,973	1,025,789	1,009,909	1,031,515	1,046,052

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2009/10

**FUND:** 01 General  
**WORK GROUP:** 60 Administrative Services  
**DIVISION:** 620 Accounting

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Accounting	1	1	1	87,133	1	91,487
Grants Administrator	1	0	0	0	0	0
Senior Accountant	1	1	1	88,913	1	88,913
Accountant II	1.83	1.83	2.83	196,692	2.8	203,724
Accountant I	1	1	0	0	0	0
Accounts Payable Specialist II	0	1	2	101,756	2	109,368
Accounts Payable Specialist I	1.5	1	0	0	0	0
Payroll Specialist I	0	0	1	48,323	1	50,736
Payroll Specialist II	2	2	1	56,019	1	56,019
Senior Account Clerk II	1	0.50	0.5	28,009	0.5	28,009
Senior Clerk	1	1	1	48,886	0.8	39,229
<b>TOTALS</b>	<b>11.33</b>	<b>10.33</b>	<b>10.33</b>	<b>655,731</b>	<b>10.10</b>	<b>667,485</b>

Notes:

The salaries of the following positions are budgeted as follows:

Accountant II - General Fund-80%; Prop A Fund-20% (One of 2.80 FTE)

Senior Account Clerk II - General Fund-50%; Redevelopment Agency Fund-50%

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	655,731	667,485
Overtime	22,194	21,724
Temporary Part-Time	39,922	41,753
Fringe Benefits	291,454	300,090
<b>TOTALS</b>	<b>1,009,301</b>	<b>1,031,052</b>