

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 650 Central Services
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	221,397	234,065	252,002	265,193	265,193	264,664	265,193
5003 Overtime	173	331	564	1,000	1,000	1,154	991
5004 Temporary/Part Time	32,304	29,648	20,751	20,892	20,892	31,692	25,973
5005 Classified Part Time	11,440	19,305	23,944	24,777	24,777	2,025	23,292
5501 Retirement	57,662	63,854	67,139	71,513	71,513	64,761	65,500
5502 Medical & Associated Benefits	38,201	35,454	42,795	40,013	40,013	44,717	41,317
5503 Dental Insurance	3,829	3,607	5,891	6,003	6,003	5,323	5,220
5505 Group Life Insurance	850	840	1,451	1,560	1,560	2,106	1,560
5508 Reimbursement	600	1,800	1,800	1,800	1,800	1,800	1,800
5509 Vision Insurance	269	317	305	581	581	407	581
5510 Medicare	2,895	3,137	3,287	3,455	3,455	3,373	3,507
5512 Deferred Compensation Match	950	1,050	1,800	1,000	1,000	1,426	1,000
5516 Part Time Retirement	0	1,154	7,603	7,458	7,458	3,348	5,416
Salaries and Benefits	370,568	394,562	429,332	445,245	445,245	426,796	441,350
6003 Printing/Binding/Duplication	0	482	0	0	0	0	0
6004 Professional Services	1,080	1,242	1,252	1,700	1,700	1,717	1,700
6009 Special Materials & Supplies	11,578	11,051	12,910	12,000	12,000	13,298	12,000
6010 Office/Facilities Suppls&Frnsbng	48,690	58,446	53,318	49,500	49,500	47,168	47,350
6011 Telephone	792	140	751	250	250	290	200
6014 Conference and Travel	0	390	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	500	0
6016 Uniform Allowance	1,349	1,404	1,458	1,800	1,800	1,130	1,800
6020 Comptr-Reltd Lnse, Eqp, Acces	366	0	0	0	0	0	0
6035 Disposal Costs	866	1,050	0	2,000	2,000	770	1,700
6053 Postage	123,547	121,926	131,945	127,500	127,500	116,586	133,875
7003 Office & Equipment Maintenance	91,817	50,204	76,407	110,978	110,978	96,396	105,000
7004 Vehicle Maintenance	1,322	837	816	900	900	124	900
7013 Vehicle/Rolling Eqpmt Rental	949	6,633	474	950	950	237	950
7307 Unleaded Gas	0	0	0	0	0	724	0
7308 Motor Oil	0	0	0	0	0	9	0
Operation and Maintenance	282,357	253,805	279,330	307,578	307,578	278,950	305,475
TOTAL PROG: 003 Operations	652,925	648,367	708,662	752,823	752,823	705,746	746,825

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 650 Central Services

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
Supervisor, Central Services	1	1	1	73,583	1	73,583
Senior Offset Press Operator	1	1	1	55,203	1	55,203
Offset Press Operator	1	1	1	48,286	1	48,286
Central Services Clerk	2	2	2	88,121	2	88,121
TOTALS	5	5	5	265,193	5	265,193

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	265,193	265,193
Overtime	1,000	991
Temporary Part-Time	20,892	25,973
Classified Part-Time	24,777	23,292
Fringe Benefits	133,383	125,901
TOTALS	445,245	441,350