

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 630 Purchasing
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	307,530	369,379	417,108	438,356	438,356	447,725	455,765
5003 Overtime	1,279	1,388	3,183	1,500	1,500	412	1,487
5004 Temporary/Part Time	31,695	36,207	33,979	35,303	35,303	36,320	36,566
5501 Retirement	80,335	100,256	109,896	108,107	108,107	111,918	112,569
5502 Medical & Associated Benefits	38,930	47,612	53,992	53,133	53,133	61,338	60,969
5503 Dental Insurance	3,483	4,021	6,157	6,264	6,264	6,136	6,264
5505 Group Life Insurance	792	909	1,460	1,872	1,872	2,388	1,872
5508 Reimbursement	1,250	2,450	2,450	2,450	2,450	2,450	2,450
5509 Vision Insurance	386	464	389	487	487	511	487
5510 Medicare	1,377	1,807	2,156	5,899	5,899	2,293	6,113
5512 Deferred Compensation Match	3,400	3,400	4,200	3,400	3,400	3,900	3,400
5516 Part Time Retirement	0	928	6,476	6,602	6,602	6,596	6,599
Salaries and Benefits	470,458	568,819	641,446	663,373	663,373	681,987	694,541
6003 Printing/Binding/Duplication	1,430	1,574	3,362	1,750	1,750	1,076	1,750
6004 Professional Services	101	92	56	100	100	100	100
6006 Membership Fees and Dues	445	330	180	200	200	50	200
6009 Special Materials & Supplies	0	0	232	0	0	154	0
6010 Office/Facilities Suppls&Frnshng	2,165	2,730	2,419	2,400	3,532	2,156	2,500
6011 Telephone	0	196	40	0	0	0	0
6013 Auto Allowance/Mileage	0	0	45	0	0	14	100
6014 Conference and Travel	249	0	1,238	200	200	22	200
6020 Comptr-Reltd Lnse, Eqp, Acces	88	88	28	0	0	688	0
7003 Office & Equipment Maintenance	165	165	95	100	100	95	100
Operation and Maintenance	4,642	5,176	7,694	4,750	5,882	4,355	4,950
TOTAL PROG: 003 Operations	475,100	573,995	649,140	668,123	669,255	686,342	699,491

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 630 Purchasing

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, Purchasing	1	1	1	113,843	1	113,843
Senior Buyer	1	1	1	85,263	1	85,263
Buyer	2	2	2	134,410	2	144,487
Purchasing Specialist II	1	1	1	58,820	2	112,172
Purchasing Specialist I	1	1	1	46,020	0	0
TOTALS	6	6	6	438,356	6	455,765

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	438,356	455,765
Overtime	1,500	1,487
Temporary Part-Time	35,303	36,566
Fringe Benefits	188,214	200,723
TOTALS	663,373	694,541