

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 640 Warehouse
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	160,118	156,808	174,215	172,843	172,843	178,845	172,843
5003 Overtime	4,524	3,740	6,302	5,000	5,000	1,392	4,995
5004 Temporary/Part Time	0	16,616	15,979	18,242	18,242	8,661	0
5501 Retirement	41,950	42,837	46,536	42,626	42,626	44,735	42,690
5502 Medical & Associated Benefits	26,529	27,800	30,609	30,302	30,302	31,468	31,858
5503 Dental Insurance	2,163	2,049	3,078	3,132	3,132	3,068	3,132
5505 Group Life Insurance	488	463	730	936	936	1,194	936
5508 Reimbursement	600	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	309	249	265	313	313	264	313
5510 Medicare	1,456	1,572	1,802	1,824	1,824	1,725	2,579
5512 Deferred Compensation Match	0	0	0	1,000	1,000	0	1,000
5516 Part Time Retirement	0	0	44	0	0	0	0
Salaries and Benefits	238,135	253,334	280,761	277,418	277,418	272,551	261,546
6004 Professional Services	0	0	0	26,600	58,455	9,575	0
6009 Special Materials & Supplies	111	0	109	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	556	633	986	600	600	513	600
6011 Telephone	373	98	65	300	300	309	300
6014 Conference and Travel	0	0	0	0	0	17	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	225	0
6016 Uniform Allowance	934	888	943	1,300	1,300	715	1,300
6027 Non-Capital Tools/Equipment	0	0	0	125	125	0	100
7003 Office & Equipment Maintenance	144	143	185	175	175	187	200
7004 Vehicle Maintenance	1,188	729	660	1,000	1,000	0	1,000
7011 Property & Supplies Rental	0	0	583	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	596	0
Operation and Maintenance	3,306	2,491	3,532	30,100	61,955	12,137	3,500
8003 Specialized Equipment	0	0	15,232	0	0	0	0
Capital Outlays	0	0	15,232	0	0	0	0
TOTAL PROG: 003 Operations	241,441	255,825	299,524	307,518	339,373	284,687	265,046

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 640 Warehouse

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, Warehouse	1	1	1	71,286	1	71,286
Senior Storekeeper	1	1	1	53,271	1	53,271
Storekeeper	1	1	1	48,286	1	48,286
TOTALS	3	3	3	172,843	3	172,843

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	172,843	172,843
Overtime	5,000	4,995
Temporary Part-Time	18,242	0
Fringe Benefits	81,333	83,708
TOTALS	277,418	261,546