

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

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	351,063	407,968	430,257	445,063	445,063	448,822	395,702
5003 Overtime	2,737	0	0	1,000	1,000	0	998
5501 Retirement	90,235	111,285	113,878	109,762	109,762	112,946	97,735
5502 Medical & Associated Benefits	27,032	38,939	44,676	57,980	57,980	46,687	49,625
5503 Dental Insurance	2,004	2,976	3,857	5,392	5,392	3,992	5,027
5505 Group Life Insurance	1,246	1,467	1,839	2,131	2,131	2,704	1,913
5508 Reimbursement	1,633	3,055	2,900	2,800	2,800	2,900	2,900
5509 Vision Insurance	321	445	396	416	416	549	416
5510 Medicare	5,467	6,367	6,788	6,468	6,468	7,021	5,752
5512 Deferred Compensation Match	7,613	8,278	8,558	7,600	7,600	8,486	8,000
5513 Unused Medical-Deferred Comp	<u>11,465</u>	<u>11,779</u>	<u>12,259</u>	<u>0</u>	<u>0</u>	<u>12,091</u>	<u>12,922</u>
Salaries and Benefits	500,815	592,560	625,407	638,612	638,612	646,199	580,990
6004 Professional Services	21,227	0	107	500	500	26	200
6006 Membership Fees and Dues	428	491	571	600	600	581	600
6009 Special Materials & Supplies	340	627	536	600	600	806	0
6010 Office/Facilities Suppls&Frnshng	3,453	3,615	2,841	3,000	2,000	1,783	2,000
6011 Telephone	1,435	456	778	700	700	600	700
6013 Auto Allowance/Mileage	4,533	6,800	7,200	7,200	7,200	7,284	7,200
6014 Conference and Travel	1,172	1,185	2,504	1,200	2,700	2,682	2,345
6017 Subscriptions & Publications	225	159	419	600	600	449	600
6020 Comptr-Reltd Lnse, Eqp, Acces	1,389	289	917	500	500	765	900
7003 Office & Equipment Maintenance	674	690	736	525	525	421	280
7011 Property & Supplies Rental	0	0	64	0	0	0	0
7038 Equipment Replacement Charges	<u>255,234</u>	<u>12,112</u>	<u>145,522</u>	<u>0</u>	<u>227,695</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	290,110	26,424	162,195	15,425	243,620	15,397	14,825
8006 Office Equipment	<u>0</u>	<u>1,204</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	0	1,204	0	0	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	<u>790,925</u>	<u>620,188</u>	<u>787,603</u>	<u>654,037</u>	<u>882,232</u>	<u>661,595</u>	<u>595,815</u>

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

FUND: 01 General
WORK GROUP: 80 Development Services
DIVISION: 010 Administration

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
Development Services General Manager	1	1	1	165,158	0.65	107,353
Administrative Analyst	1	1	1	76,830	1	76,830
Administrative Specialist	1	1	0	0	0	0
Sr. Administrative Specialist	0	0	0.9	59,625	0.9	62,624
Administrative Secretary	1	1	1	60,299	1	61,770
Senior Clerk	0.75	0.75	0.93	38,790	0.93	42,764
Typist Clerk II	1	1	1	44,361	1	44,361
TOTALS	5.75	5.75	5.83	445,063	5.48	395,702

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	445,063	395,702
Overtime	1,000	998
Temporary Part-Time	0	0
Fringe Benefits	192,549	184,290
TOTALS	638,612	580,990