

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 910 Public Safety Code Enforcement
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	770,355	799,330	858,155	808,724	808,724	828,275	875,639
5003 Overtime	27,289	38,405	42,262	3,000	3,000	9,599	45,000
5004 Temporary/Part Time	56,973	43,971	27,956	27,000	27,000	34,158	30,888
5501 Retirement	199,231	216,633	228,490	199,447	199,447	206,738	216,274
5502 Medical & Associated Benefits	103,298	108,497	114,156	124,777	124,777	113,372	130,598
5503 Dental Insurance	9,517	9,353	13,360	13,102	13,102	12,125	13,972
5505 Group Life Insurance	2,084	2,159	3,345	4,025	4,025	5,118	4,285
5508 Reimbursement	1,250	5,202	5,475	4,850	4,850	4,800	5,150
5509 Vision Insurance	939	1,336	1,524	1,323	1,323	915	1,323
5510 Medicare	10,914	11,547	12,109	11,495	11,495	11,257	13,131
5512 Deferred Compensation Match	575	3,493	2,970	4,400	4,400	3,080	4,400
5513 Unused Medical-Deferred Comp	0	4,842	7,027	0	0	7,054	7,054
5516 Part Time Retirement	0	662	4,776	4,723	4,723	6,055	5,429
Salaries and Benefits	1,182,425	1,245,431	1,321,604	1,206,866	1,206,866	1,242,547	1,353,143
6001 City Bus Use	0	0	266	0	0	473	650
6003 Printing/Binding/Duplication	2,334	2,423	0	1,500	1,500	2,509	3,000
6004 Professional Services	2,380	3,196	13,325	3,600	3,600	4,295	16,750
6006 Membership Fees and Dues	944	876	985	1,000	1,000	205	1,000
6008 Promotion & Publicity	0	0	999	0	0	0	0
6009 Special Materials & Supplies	4,291	1,960	3,190	1,800	1,800	3,272	3,000
6010 Office/Facilities Suppls&Frnshng	6,319	8,963	11,532	7,200	7,200	7,915	7,500
6011 Telephone	10,070	7,083	9,121	9,000	9,193	2,237	9,000
6013 Auto Allowance/Mileage	164	799	0	900	900	0	200
6014 Conference and Travel	5,475	8,857	3,912	7,000	12,000	13,621	10,000
6016 Uniform Allowance	3,271	4,608	3,497	5,500	5,500	2,214	12,000
6017 Subscriptions & Publications	563	374	439	200	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	305	704	200	200	(2,486)	500
7004 Vehicle Maintenance	29,351	33,026	27,626	18,000	13,000	16,476	13,000
7013 Vehicle/Rolling Eqpmt Rental	65	101	62	100	100	0	100
7307 Unleaded Gas	0	0	0	0	0	10,872	7,000
7308 Motor Oil	0	0	0	0	0	43	100
7310 Compressed Natural Gas	0	0	0	0	0	1,117	1,000
Operation and Maintenance	65,227	72,569	75,656	56,000	56,193	62,762	84,800
TOTAL PROG: 003 Operations	1,247,652	1,318,000	1,397,261	1,262,866	1,263,059	1,305,309	1,437,943

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 910 Public Safety-Code Enforcement

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,Public Safety Services	0.86	0.86	0.94	104,590	0.94	104,590
Supervisor, Code Enforcement & Sec.	2	2	2	133,694	2	149,915
Code Enforcement Officer * ^	10	10	10	438,720	10	489,414
Typist Clerk II	3	3	2.96	131,720	2.96	131,720
TOTALS	15.86	15.86	15.9	808,724	15.9	875,639

Notes:

* Two positions are unfunded

^ One position is partially funded for 10 months

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	808,724	875,639
Overtime	3,000	45,000
Temporary Part-Time	27,000	30,888
Fringe Benefits	368,142	401,616
TOTALS	1,206,866	1,353,143