

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 610 Finance Administration
PROGRAM: 002 Administration

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	124,456	204,417	255,416	263,102	273,707	267,955	219,359
5003 Overtime	1,000	0	252	250	250	0	100
5004 Temporary/Part Time	253	172	0	0	0	0	0
5501 Retirement	32,234	54,611	68,018	64,886	67,463	66,310	54,179
5502 Medical & Associated Benefits	19,393	27,320	36,138	34,347	36,654	37,316	29,572
5503 Dental Insurance	1,515	1,908	3,288	3,132	3,341	3,208	2,297
5505 Group Life Insurance	349	735	1,025	1,092	1,154	1,448	842
5508 Reimbursement	858	1,398	1,700	1,650	1,650	1,700	1,400
5509 Vision Insurance	102	128	140	125	162	140	50
5510 Medicare	1,671	3,152	3,935	3,819	3,973	4,094	3,184
5512 Deferred Compensation Match	1,047	7,036	6,185	5,800	5,800	6,670	6,000
Salaries and Benefits	182,878	300,878	376,098	378,203	394,154	388,840	316,983
6003 Printing/Binding/Duplication	0	0	460	0	0	365	900
6004 Professional Services	55,990	115,798	78,020	40,000	62,000	37,158	60,100
6005 Contract Services	26,583	35,981	36,822	35,000	44,879	60,679	48,000
6006 Membership Fees and Dues	280	315	320	300	300	323	320
6008 Promotion & Publicity	0	258	0	100	100	0	0
6009 Special Materials & Supplies	12,413	14,371	5,309	12,500	24,535	425	10,500
6010 Office/Facilities Suppls&Frnshng	674	3,056	1,001	1,000	1,000	316	1,200
6011 Telephone	922	1,271	848	900	900	1,834	1,560
6013 Auto Allowance/Mileage	62	5,469	6,053	6,000	6,000	6,064	6,200
6014 Conference and Travel	705	1,602	728	1,000	1,000	304	2,000
6017 Subscriptions & Publications	0	50	185	0	0	50	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	39	250	468	2,326	500
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	119	0
7003 Office & Equipment Maintenance	344	414	261	500	500	357	534
Operation and Maintenance	97,973	178,584	130,046	97,550	141,682	110,322	131,814
TOTAL PROG: 002 Administration	280,850	479,462	506,145	475,753	535,836	499,162	448,797

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 610 Finance 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
Finance Officer	1	1	1	125,973	1	132,272
Administrative Analyst	1	1	1	76,830	1	76,830
Administrative Secretary	1	1	1	60,299	0	0
Senior Clerk	0	0	0	0	0.2	10,257
TOTALS	3	3	3	263,102	2.2	219,359

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	263,102	219,359
Overtime	250	100
Temporary Part-Time	0	0
Fringe Benefits	114,851	97,524
TOTALS	378,203	316,983