

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 670 Human Resources-Admin

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	17,574	127,227	233,180	187,200	187,200	223,223	192,151
5003 Overtime	169	0	0	0	0	0	0
5004 Temporary/Part Time	66,375	72,570	0	0	0	0	0
5501 Retirement	4,999	32,662	59,939	46,168	46,168	56,593	47,459
5502 Medical & Associated Benefits	2,505	10,798	19,329	16,897	16,897	20,433	18,023
5503 Dental Insurance	206	1,091	2,553	2,175	2,175	2,541	2,175
5505 Group Life Insurance	98	473	855	808	808	1,194	808
5508 Reimbursement	0	400	1,100	1,100	1,100	1,750	1,100
5509 Vision Insurance	9	117	153	303	303	236	303
5510 Medicare	1,168	3,032	3,579	2,686	2,686	3,448	2,758
5512 Deferred Compensation Match	147	2,642	5,866	5,600	5,600	5,802	5,600
5513 Unused Medical-Deferred Comp	0	0	65	0	0	90	0
5516 Part Time Retirement	0	0	364	0	0	0	0
Salaries and Benefits	93,251	251,012	326,982	262,937	262,937	315,309	270,377
6010 Office/Facilities Suppls&Prnshng	0	0	0	100	100	0	50
6011 Telephone	0	0	450	0	0	600	600
6013 Auto Allowance/Mileage	0	2,909	6,000	6,000	6,000	6,000	6,000
6014 Conference and Travel	0	49	33	400	400	70	450
Operation and Maintenance	0	2,958	6,483	6,500	6,500	6,670	7,100
TOTAL DIV: 670 Human Resorcs-dmn	93,251	253,969	333,465	269,437	269,437	321,979	277,477

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin

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
Human Resources Manager *	1	0	0	0	0	0
Human Resources Officer	0	1	1	132,264	1	132,264
Senior Human Resources Analyst	0.07	0.07	0.07	6,530	0.07	6,530
Senior Human Resources Specialist	0.02	0.02	0.02	1,202	0.02	1,325
Division Secretary	1	1	1	47,204	1	52,032
TOTALS	2.09	2.09	2.09	187,200	2.09	192,151

Note:

* This position has been deleted

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	187,200	192,151
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	75,737	78,226
TOTALS	262,937	270,377

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin
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	6,905	87,090	172,157	178,524	178,524	183,761	183,255
5004 Temporary/Part Time	65,048	71,158	0	0	0	0	0
5501 Retirement	2,391	22,072	44,020	44,028	44,028	45,966	45,262
5502 Medical & Associated Benefits	1,391	7,693	14,971	16,008	16,008	17,043	17,079
5503 Dental Insurance	107	751	1,859	2,067	2,067	2,039	2,067
5505 Group Life Insurance	50	310	635	774	774	993	774
5508 Reimbursement	0	400	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	0	74	83	288	288	180	288
5510 Medicare	1,007	2,417	2,693	2,589	2,589	2,870	2,657
5512 Deferred Compensation Match	77	2,307	5,419	5,600	5,600	5,572	5,600
5516 Part Time Retirement	0	0	359	0	0	0	0
Salaries and Benefits	76,976	194,271	243,296	250,978	250,978	259,523	258,082
6010 Office/Facilities Suppls&Frnsng	0	0	0	100	100	0	50
6011 Telephone	0	0	450	0	0	600	600
6013 Auto Allowance/Mileage	0	2,909	6,000	6,000	6,000	6,000	6,000
6014 Conference and Travel	0	49	33	400	400	70	450
Operation and Maintenance	0	2,958	6,483	6,500	6,500	6,670	7,100
TOTAL PROG: 002 Administration	76,976	197,229	249,779	257,478	257,478	266,193	265,182

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 670 Human Resources-Admin
PROGRAM: 023 Personnel Committee

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	10,669	40,137	61,022	8,676	8,676	39,462	8,896
5003 Overtime	169	0	0	0	0	0	0
5004 Temporary/Part Time	1,328	1,413	0	0	0	0	0
5501 Retirement	2,608	10,589	15,919	2,140	2,140	10,627	2,197
5502 Medical & Associated Benefits	1,114	3,104	4,357	889	889	3,389	944
5503 Dental Insurance	99	340	694	108	108	502	108
5505 Group Life Insurance	48	163	220	34	34	201	34
5508 Reimbursement	0	0	0	0	0	650	0
5509 Vision Insurance	9	43	70	15	15	56	15
5510 Medicare	161	616	886	97	97	578	101
5512 Deferred Compensation Match	70	335	447	0	0	230	0
5513 Unused Medical-Deferred Comp	0	0	65	0	0	90	0
5516 Part Time Retirement	0	0	5	0	0	0	0
Salaries and Benefits	16,275	56,740	83,686	11,959	11,959	55,786	12,295
TOTAL PROG: 023 Personnel Committ	16,275	56,740	83,686	11,959	11,959	55,786	12,295