

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 680 Human Resources-Rct/Trn
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	458,239	530,450	547,285	675,310	675,310	642,395	699,211
5003 Overtime	5,348	4,515	7,343	7,500	7,500	2,623	7,500
5004 Temporary/Part Time	46,118	14,016	17,826	21,000	21,000	18,525	21,000
5501 Retirement	119,227	144,890	145,018	166,545	166,545	157,974	172,698
5502 Medical & Associated Benefits	58,662	74,638	72,177	108,485	108,485	70,447	96,092
5503 Dental Insurance	5,093	6,284	7,830	9,981	9,981	7,374	10,346
5505 Group Life Insurance	2,458	3,030	2,886	3,092	3,092	3,661	3,092
5508 Reimbursement	1,300	1,972	3,950	4,050	4,050	3,400	4,050
5509 Vision Insurance	972	1,360	1,056	1,337	1,337	929	1,545
5510 Medicare	4,288	4,820	5,832	7,340	7,340	6,670	7,063
5512 Deferred Compensation Match	3,413	5,523	4,574	6,000	6,000	5,228	6,000
5513 Unused Medical-Deferred Comp	0	0	13,347	0	0	18,084	18,273
5516 Part Time Retirement	0	0	0	0	0	1,234	720
Salaries and Benefits	705,118	791,498	829,123	1,010,640	1,010,640	938,542	1,047,590
6002 Educational Reimbursement	29,556	17,329	39,140	20,000	20,000	41,823	32,000
6003 Printing/Binding/Duplication	1,967	0	0	2,000	2,000	0	0
6004 Professional Services	39,422	45,099	71,703	50,000	50,000	72,888	75,000
6005 Contract Services	22,632	25,879	24,794	25,000	25,000	20,913	25,000
6006 Membership Fees and Dues	8,031	3,558	6,061	5,000	5,000	6,186	6,500
6009 Special Materials & Supplies	2,338	6,349	14,100	4,000	4,000	7,106	7,000
6010 Office/Facilities Suppls&Frnshng	6,835	9,096	3,691	8,000	8,000	1,545	2,500
6011 Telephone	1,479	1,331	972	1,200	1,200	635	700
6013 Auto Allowance/Mileage	203	104	194	250	250	95	250
6014 Conference and Travel	551	1,922	3,169	2,000	2,000	5,378	2,500
6017 Subscriptions & Publications	972	1,238	12	1,720	1,720	877	1,720
6020 Comptr-Reltd Lnse, Eqp, Acces	1,846	1,491	390	1,750	1,750	0	1,750
6032 Recruitment Advertising	14,220	8,198	4,057	20,000	20,000	2,816	7,500
6052 Prof/Career Development Reimb	0	99	0	1,050	1,050	0	0
6053 Postage	0	0	0	0	0	6	0
6056 City-wide Training	11,167	22,020	0	56,000	56,000	1,028	25,000
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	203	2,000
7003 Office & Equipment Maintenance	1,502	240	1,539	2,000	2,000	190	500
7011 Property & Supplies Rental	0	0	0	0	0	210	0
Operation and Maintenance	142,721	143,952	169,821	199,970	199,970	161,899	189,920
TOTAL PROG: 003 Operations	847,838	935,450	998,944	1,210,610	1,210,610	1,100,441	1,237,510

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 680 Human Resources-Recruitment/Training

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
Senior Human Resources Analyst	1.93	1.93	1.93	183,571	1.93	183,571
Human Resource Analyst	1	1	1	79,369	1	83,310
Senior Human Resources Specialist	1.98	1.98	1.98	133,707	1.98	139,739
Human Resources Specialist	3	3	3	196,497	3	202,664
Human Resources Assistant	1	1	1	48,136	1	53,075
Employment Services Clerk	1	1	1	34,030	1	36,852
TOTALS	9.91	9.91	9.91	675,310	9.91	699,211

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	675,310	699,211
Overtime	7,500	7,500
Temporary Part-Time	21,000	21,000
Fringe Benefits	306,830	319,879
TOTALS	1,010,640	1,047,590