

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 660 Revenue

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	399,716	458,603	483,409	517,383	517,383	522,466	571,610
5003 Overtime	12,111	9,948	7,061	24,694	24,694	9,894	17,099
5004 Temporary/Part Time	20,202	9,919	19,801	23,000	23,000	2,535	17,314
5501 Retirement	108,034	124,596	128,793	127,597	127,597	130,595	141,181
5502 Medical & Associated Benefits	49,615	47,893	57,432	71,617	71,617	72,552	84,125
5503 Dental Insurance	5,355	5,191	7,801	8,613	8,613	8,230	9,222
5505 Group Life Insurance	1,179	1,146	1,815	2,585	2,585	3,204	2,767
5508 Reimbursement	342	2,282	2,800	3,050	3,050	2,750	3,050
5509 Vision Insurance	510	711	737	1,037	1,037	1,002	1,037
5510 Medicare	2,653	3,756	4,704	6,621	6,621	5,223	6,099
5512 Deferred Compensation Match	2,072	2,335	2,400	2,400	2,400	2,474	2,400
Salaries and Benefits	601,791	666,380	716,752	788,597	788,597	760,925	855,904
6003 Printing/Binding/Duplication	807	784	593	1,000	1,000	1,191	1,000
6004 Professional Services	154	1,419	296	0	0	1,451	8,500
6005 Contract Services	7,814	21,751	54,864	57,500	57,500	27,933	50,000
6006 Membership Fees and Dues	520	625	670	675	675	765	715
6009 Special Materials & Supplies	3,510	3,805	5,036	5,000	5,000	4,324	9,200
6010 Office/Facilities Suppls&Frnshng	8,907	8,240	5,614	7,000	7,000	6,700	7,500
6011 Telephone	1,936	996	1,141	2,120	2,120	910	1,200
6013 Auto Allowance/Mileage	334	192	322	200	200	471	250
6014 Conference and Travel	560	125	807	1,000	1,000	255	675
6015 Taxes, Licenses and Fees	4,166	2,243	2,156	2,500	2,500	0	2,500
6016 Uniform Allowance	339	388	961	1,200	1,200	287	1,100
6017 Subscriptions & Publications	519	1,453	606	1,200	1,200	1,288	1,300
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	439	426	0	0	897	0
7003 Office & Equipment Maintenance	120	145	95	250	250	95	250
7004 Vehicle Maintenance	4,135	2,984	2,352	2,900	2,900	881	1,900
7011 Property & Supplies Rental	895	0	0	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	1,739	0
Operation and Maintenance	34,715	45,589	75,940	82,545	82,545	49,188	86,090
TOTAL DIV: 660 Revenue	636,506	711,969	792,692	871,142	871,142	810,113	941,994

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 660 Revenue

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, Revenue	1	1	1	108,425	1	113,851
Code Enforcement Officer	2	0	0	0	0	0
Code Enf. & Collection Officer	0	2	2	86,483	1	73,926
Revenue Inspector ^	0	0	0	0	1	43,470
Accountant I	1	1	0	0	0	0
Accountant II	0	0	1	65,019	1	71,676
Business License Specialist II	3	3	3	174,258	4	230,874
Business License Specialist I	1	1	1	48,923	0	0
Typist Clerk II	1	1	1	34,275	1	37,813
TOTALS	9	9	9	517,383	9	571,610

Note:
^ This position is partially funded.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	517,383	571,610
Overtime	24,694	17,099
Temporary Part-Time	23,000	17,314
Fringe Benefits	223,520	249,881
TOTALS	788,597	855,904

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 660 Revenue
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	392,303	438,611	453,854	488,966	488,966	491,231	540,522
5003 Overtime	12,111	9,948	6,452	3,500	3,500	9,551	7,822
5004 Temporary/Part Time	20,202	9,919	19,801	23,000	23,000	2,535	17,314
5501 Retirement	106,304	119,141	121,015	120,589	120,589	122,737	133,503
5502 Medical & Associated Benefits	49,087	46,177	54,643	68,700	68,700	69,345	80,594
5503 Dental Insurance	5,278	4,987	7,368	8,214	8,214	7,786	8,792
5505 Group Life Insurance	1,162	1,099	1,712	2,455	2,455	3,031	2,628
5508 Reimbursement	342	2,282	2,800	3,050	3,050	2,750	3,050
5509 Vision Insurance	502	690	698	972	972	952	972
5510 Medicare	2,592	3,619	4,433	6,059	6,059	4,947	5,781
5512 Deferred Compensation Match	2,027	2,100	2,170	2,400	2,400	2,234	2,400
Salaries and Benefits	591,912	638,573	674,945	727,905	727,905	717,099	803,378
6003 Printing/Binding/Duplication	807	784	593	1,000	1,000	1,191	1,000
6004 Professional Services	154	1,419	296	0	0	1,451	8,500
6005 Contract Services	7,814	13,261	23,960	23,500	23,500	11,511	15,000
6006 Membership Fees and Dues	520	625	670	675	675	765	715
6009 Special Materials & Supplies	3,510	3,805	5,036	5,000	5,000	4,124	5,200
6010 Office/Facilities Suppls&Frnshng	8,907	8,240	5,614	5,000	5,000	6,700	7,500
6011 Telephone	1,936	996	1,141	2,120	2,120	910	1,200
6013 Auto Allowance/Mileage	334	192	322	200	200	471	250
6014 Conference and Travel	560	125	807	1,000	1,000	255	675
6015 Taxes, Licenses and Fees	4,166	2,243	2,156	2,500	2,500	0	2,500
6016 Uniform Allowance	339	388	961	1,200	1,200	287	1,100
6017 Subscriptions & Publications	519	1,453	606	1,200	1,200	1,288	1,300
6020 Comptr-Reltd Lnse, Eqp, Acces	0	439	426	0	0	897	0
7003 Office & Equipment Maintenance	120	145	95	250	250	95	250
7004 Vehicle Maintenance	4,135	2,984	2,352	2,900	2,900	881	1,900
7011 Property & Supplies Rental	895	0	0	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	1,739	0
Operation and Maintenance	34,715	37,099	45,035	46,545	46,545	32,565	47,090
TOTAL PROG: 003 Operations	626,627	675,671	719,981	774,450	774,450	749,664	850,468

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 660 Revenue
 PROGRAM: 017 Tobacco Retailers Permit Prog

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	0	97	0	0	0	0	0
5003 Overtime	0	0	0	10,597	10,597	0	1,210
5501 Retirement	0	26	0	0	0	0	0
5502 Medical & Associated Benefits	0	7	0	0	0	0	0
5503 Dental Insurance	0	1	0	0	0	0	0
5505 Group Life Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	154	154	0	18
5512 Deferred Compensation Match	0	3	0	0	0	0	0
Salaries and Benefits	0	133	0	10,751	10,751	0	1,228
6005 Contract Services	0	8,490	30,905	34,000	34,000	16,423	35,000
6009 Special Materials & Supplies	0	0	0	0	0	200	4,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	2,000	2,000	0	0
Operation and Maintenance	0	8,490	30,905	36,000	36,000	16,623	39,000
TOTL PRG: 017 Tbcc Rtlrs Prmt Prg	0	8,623	30,905	46,751	46,751	16,623	40,228

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 660 Revenue
PROGRAM: 029 Bingo, Lotteries, etc.

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	7,413	19,895	29,555	28,417	28,417	31,235	31,088
5003 Overtime	0	0	609	10,597	10,597	343	8,067
5501 Retirement	1,730	5,429	7,778	7,008	7,008	7,858	7,678
5502 Medical & Associated Benefits	527	1,709	2,789	2,917	2,917	3,207	3,531
5503 Dental Insurance	77	204	433	399	399	444	430
5505 Group Life Insurance	17	46	102	130	130	173	139
5509 Vision Insurance	8	21	39	65	65	50	65
5510 Medicare	61	137	272	408	408	277	300
5512 Deferred Compensation Match	45	233	230	0	0	240	0
Salaries and Benefits	9,878	27,674	41,807	49,941	49,941	43,827	51,298
TOTAL PROG: 029 Bing, Ltrrs, etc.	9,878	27,674	41,807	49,941	49,941	43,827	51,298