

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 740 HND/Mobilehome Rent Review Bd
 PROGRAM: 003 Operations

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
5001 Council/Commissions	1,645	2,135	0	0	0	(69)	0
5002 Regular	91,412	101,446	98,287	78,381	78,381	80,841	79,128
5003 Overtime	0	1,085	1,365	0	0	1,439	1,500
5004 Temporary/Part Time	0	0	0	0	0	5,624	0
5501 Retirement	24,039	27,695	26,286	19,330	19,330	20,408	19,544
5502 Medical & Associated Benefits	3,667	4,400	4,917	13,476	13,476	1,749	3,176
5503 Dental Insurance	408	443	614	594	594	212	594
5505 Group Life Insurance	207	217	296	281	281	349	187
5508 Reimbursement	550	850	900	550	550	900	600
5509 Vision Insurance	0	23	15	0	0	21	58
5510 Medicare	461	577	489	216	216	265	1,147
5512 Deferred Compensation Match	456	539	588	800	800	704	1,000
5513 Unused Medical-Deferred Comp	5,107	5,171	6,485	0	0	8,671	12,484
Salaries and Benefits	127,952	144,582	140,240	113,628	113,628	121,114	119,418
6004 Professional Services	63	1,954	1,293	300	300	817	1,000
6009 Special Materials & Supplies	182	0	0	200	200	200	50
6010 Office/Facilities Suppls&Frnshng	0	27	178	500	500	36	200
6013 Auto Allowance/Mileage	47	21	20	100	100	0	50
6014 Conference and Travel	564	0	0	540	540	0	0
6157 Stipend	0	1,750	1,820	4,410	4,410	4,200	4,410
7011 Property & Supplies Rental	88	0	284	0	0	0	0
Operation and Maintenance	944	3,751	3,594	6,050	6,050	5,253	5,710
TOTAL PROG: 003 Operations	128,896	148,332	143,835	119,678	119,678	126,367	125,128

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

FUND: 01 General
WORK GROUP: 70 Economic Development
DIVISION: 740 HND/Mobilehome Rent Review Bd

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, Housing and Neighborhood Dev't	0.05	0.05	0	0	0	0
Housing Program Manager	0.60	0.60	0.6	63,511	0.6	63,511
Division Secretary	0.35	0.35	0	0	0	0
HND Division Secretary	0	0	0.3	14,870	0.3	15,617
TOTALS	1	1	0.9	78,381	0.9	79,128

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	78,381	79,128
Overtime	0	1,500
Temporary Part-Time	0	0
Fringe Benefits	35,247	38,790
TOTALS	113,628	119,418