

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	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	5,250	1,890	0	0	0	0	0
5002 Regular	462,197	507,629	507,218	537,890	537,890	548,188	465,541
5003 Overtime	798	3,710	3,315	1,800	1,800	4,227	3,600
5004 Temporary/Part Time	23,544	0	11,832	10,000	10,000	4,909	10,150
5501 Retirement	120,978	138,179	136,099	132,654	132,654	136,857	114,984
5502 Medical & Associated Benefits	42,856	59,350	63,628	65,104	65,104	63,888	66,456
5503 Dental Insurance	4,080	4,842	6,452	6,939	6,939	6,416	6,765
5505 Group Life Insurance	2,520	2,791	2,510	2,543	2,543	3,094	2,257
5508 Reimbursement	2,750	2,750	3,300	3,000	3,000	3,225	3,300
5509 Vision Insurance	408	748	761	927	927	790	1,119
5510 Medicare	4,783	5,615	5,646	6,712	6,712	6,093	5,024
5512 Deferred Compensation Match	8,384	12,100	10,067	10,600	10,600	10,457	10,600
5513 Unused Medical-Deferred Comp	0	0	0	0	0	880	0
Salaries and Benefits	678,548	739,604	750,829	778,169	778,169	789,023	689,796
6001 City Bus Use	0	0	117	0	0	405	0
6003 Printing/Binding/Duplication	647	12	171	300	15,300	4,356	300
6004 Professional Services	32,851	34,141	15,800	3,500	3,500	10,743	3,500
6005 Contract Services	230	21,625	12,975	780	780	0	50,780
6006 Membership Fees and Dues	3,533	2,521	802	2,100	3,300	2,052	3,320
6008 Promotion & Publicity	699	1,275	0	2,695	2,695	354	1,295
6009 Special Materials & Supplies	2,908	1,797	1,027	1,300	1,300	296	250
6010 Office/Facilities Suppls&Frnsng	4,082	9,527	5,401	3,950	3,950	2,860	3,950
6011 Telephone	2,399	2,899	3,193	2,800	2,800	3,045	2,800
6013 Auto Allowance/Mileage	8,400	8,425	8,400	9,050	9,050	8,410	9,000
6014 Conference and Travel	13,965	9,414	14,891	11,890	13,390	10,672	7,890
6015 Taxes, Licenses and Fees	0	0	1,975	0	0	1,686	1,800
6017 Subscriptions & Publications	145	249	620	500	500	283	500
6020 Comptr-Reltd Lnse, Eqp, Acces	23	394	1,401	250	250	842	1,000
6053 Postage	0	0	0	0	3,500	4,353	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	1,757	2,700
6157 Stipend	0	1,286	3,675	7,616	7,616	3,719	0
7003 Office & Equipment Maintenance	414	293	251	500	500	287	500
7011 Property & Supplies Rental	0	0	684	0	0	160	200
7013 Vehicle/Rolling Eqpmt Rental	181	181	88	300	300	0	300
7038 Equipment Replacement Charges	156,403	52,724	128,742	0	79,081	0	0
Operation and Maintenance	226,880	146,764	200,212	47,531	147,812	56,279	90,085
TOTAL DIV: 010 Administration	905,428	886,368	951,041	825,700	925,981	845,303	779,881

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

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 010 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
City Manager	1	1	1	211,419	0.50	112,242
Assistant to the City Manager *	1	1	1	0	1	0
Economic Development General Manager	0.01	0	0	0	0	0
Manager, Information Systems	0.05	0	0	0	0	0
Senior Administrative Analyst	1	1	1	86,775	1	86,775
Administrative Analyst *	1	1	1	0	1	0
Council Field Representative	0.01	0	0	0	0	0
Executive Assistant	1	1	1	74,915	1	74,915
Management Assistant	3.91	1	0.98	56,043	0.98	61,787
Senior Clerk	3	3	3	108,738	3	129,822
TOTALS	11.98	9.00	8.98	537,890	8.48	465,541

Note:

* Position is unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	537,890	465,541
Overtime	1,800	3,600
Temporary Part-Time	10,000	10,150
Fringe Benefits	228,479	210,505
TOTALS	778,169	689,796

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

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	440,107	502,504	505,675	531,832	531,832	546,833	459,392
5003 Overtime	592	3,168	3,006	1,500	1,500	3,892	3,000
5004 Temporary/Part Time	23,544	0	11,832	10,000	10,000	4,909	10,150
5501 Retirement	115,192	136,539	135,714	131,160	131,160	136,518	113,465
5502 Medical & Associated Benefits	41,239	58,782	63,402	64,210	64,210	63,663	65,550
5503 Dental Insurance	3,848	4,771	6,428	6,835	6,835	6,391	6,661
5505 Group Life Insurance	2,410	2,759	2,503	2,511	2,511	3,084	2,225
5508 Reimbursement	2,750	2,750	3,300	3,000	3,000	3,225	3,300
5509 Vision Insurance	372	736	758	909	909	786	1,101
5510 Medicare	4,397	5,514	5,640	6,670	6,670	6,086	5,010
5512 Deferred Compensation Match	8,213	12,039	10,052	10,600	10,600	10,443	10,600
5513 Unused Medical-Deferred Comp	0	0	0	0	0	876	0
Salaries and Benefits	642,665	729,561	748,308	769,227	769,227	786,706	680,454
6001 City Bus Use	0	0	117	0	0	405	0
6003 Printing/Binding/Duplication	647	12	171	300	15,300	4,356	300
6004 Professional Services	32,851	34,141	15,800	3,500	3,500	10,743	3,500
6005 Contract Services	230	21,625	12,975	780	780	0	50,780
6006 Membership Fees and Dues	3,433	2,521	802	2,000	3,200	2,052	3,320
6008 Promotion & Publicity	414	0	0	700	700	15	700
6009 Special Materials & Supplies	2,664	1,663	1,027	800	800	296	250
6010 Office/Facilities Suppls&Frnshng	3,416	2,837	4,171	3,500	3,500	2,596	3,500
6011 Telephone	2,399	2,899	3,193	2,800	2,800	3,045	2,800
6013 Auto Allowance/Mileage	8,400	8,425	8,400	9,000	9,000	8,410	9,000
6014 Conference and Travel	10,176	8,138	12,072	10,000	11,500	6,930	6,600
6015 Taxes, Licenses and Fees	0	0	1,975	0	0	1,686	1,800
6017 Subscriptions & Publications	145	249	620	500	500	283	500
6020 Comptr-Reltd Lnse, Eqp, Acces	23	394	1,401	250	250	842	1,000
6053 Postage	0	0	0	0	3,500	4,353	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	1,757	1,800
7003 Office & Equipment Maintenance	414	293	251	500	500	287	500
7011 Property & Supplies Rental	0	0	104	0	0	160	200
7013 Vehicle/Rolling Eqpmt Rental	181	181	88	300	300	0	300
7038 Equipment Replacement Charges	156,403	52,724	128,742	0	79,081	0	0
Operation and Maintenance	221,795	136,103	191,908	34,930	135,211	48,216	86,850
TOTAL PROG: 001 Mangmnt and Cntrl	864,460	865,664	940,216	804,157	904,438	834,922	767,304

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration
 PROGRAM: 020 Women's Commission

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	2,870	665	0	0	0	0	0
5002 Regular	1,149	664	1,543	3,868	3,868	1,335	3,849
5003 Overtime	0	153	43	0	0	104	300
5501 Retirement	282	202	385	954	954	333	951
5502 Medical & Associated Benefits	112	121	176	471	471	149	305
5503 Dental Insurance	10	10	20	52	52	19	52
5505 Group Life Insurance	5	4	6	16	16	7	16
5509 Vision Insurance	3	3	3	9	9	3	9
5510 Medicare	42	12	2	6	6	3	10
5512 Deferred Compensation Match	9	9	11	0	0	14	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	4	0
Salaries and Benefits	4,481	1,843	2,190	5,376	5,376	1,971	5,492
6006 Membership Fees and Dues	100	0	0	100	100	0	0
6008 Promotion & Publicity	286	0	0	400	400	0	0
6009 Special Materials & Supplies	37	0	0	100	100	0	0
6010 Office/Facilities Suppls&Frnshng	0	61	0	150	150	40	150
6013 Auto Allowance/Mileage	0	0	0	50	50	0	0
6014 Conference and Travel	2,102	883	1,241	990	990	600	1,290
6157 Stipend	0	551	1,155	4,410	4,410	1,199	0
Operation and Maintenance	2,525	1,495	2,396	6,200	6,200	1,839	1,440
TOTAL PROG: 020 Women's Commissin	7,006	3,338	4,586	11,576	11,576	3,810	6,932

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration
 PROGRAM: 038 Restaurant Subcommittee

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	1,259	0	0	0	0	0	0
5501 Retirement	345	0	0	0	0	0	0
5502 Medical & Associated Benefits	91	0	0	0	0	0	0
5503 Dental Insurance	14	0	0	0	0	0	0
5505 Group Life Insurance	6	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	19	0	0	0	0	0	0
Salaries and Benefits	1,736	0	0	0	0	0	0
TOTAL PROG: 038 Restaurnt Sbcmntt	1,736	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 010 Administration
 PROGRAM: 044 Human Relations Commission

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	2,380	1,225	0	0	0	0	0
5002 Regular	19,682	4,461	0	2,190	2,190	21	2,300
5003 Overtime	206	388	267	300	300	232	300
5501 Retirement	5,159	1,438	0	540	540	5	568
5502 Medical & Associated Benefits	1,413	447	50	423	423	76	601
5503 Dental Insurance	208	61	5	52	52	6	52
5505 Group Life Insurance	100	28	1	16	16	2	16
5509 Vision Insurance	30	10	0	9	9	0	9
5510 Medicare	326	89	4	36	36	4	4
5512 Deferred Compensation Match	162	52	4	0	0	0	0
Salaries and Benefits	29,666	8,199	331	3,566	3,566	346	3,850
6008 Promotion & Publicity	0	1,275	0	1,595	1,595	339	595
6009 Special Materials & Supplies	207	135	0	400	400	0	0
6010 Office/Facilities Suppls&Frnshng	666	6,629	1,231	300	300	223	300
6014 Conference and Travel	1,686	393	1,578	900	900	3,142	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	0	900
6157 Stipend	0	735	2,520	3,206	3,206	2,520	0
7011 Property & Supplies Rental	0	0	580	0	0	0	0
Operation and Maintenance	2,560	9,166	5,909	6,401	6,401	6,225	1,795
TOTAL PROG: 044 Humn Rltns Cmssn	32,226	17,365	6,240	9,967	9,967	6,571	5,645