

BUDGET WORKSHOP II

PROPOSED FISCAL YEAR 2024-2025

SALARIES AND BENEFITS
BEGINNING VACANCY RATE
SPECIAL EVENTS

Proposed Salaries & Benefits and Vacancy Rate Presented by William Jefferson, Director of Finance

Special Events Presented by Michael Whittiker, Director of Community Services



AGENDA

- PRINCIPLES GUIDING DEVELOPMENT OF THE BUDGET
- PROPOSED FY 2024-25 SALARIES AND BENEFITS
- FY 2024-25 BEGINNING VACANCY RATE
- PROPOSED SPECIAL EVENTS



PRINCIPLES GUIDING DEVELOPMENT OF THE BUDGET



- Maintaining a **fiscally sustainable** and **economically viable** City of Carson
- Providing high quality municipal services that residents expect
- **Structurally balanced budget:** Identify operating expenditures that are our highest priorities and are balance with the City's ongoing revenues (without considering one-time resources)
- Adopt a budget that is in alignment with the **City Council Priorities**

Proposed FY 2024-25 Salaries and Benefits

Department	FTE Count	Salaries & Benefits Totals
City Clerk	6	657,728
City Council	7	652,166
City Manager Office	45	5,564,763
City Treasurer	5	559,653
Community Development	19	2,253,202
Community Services	100	9,498,293
Finance	32	3,351,059
Human Resources	10	1,296,792
Information Tech	13	2,016,346
I.S.P.M.	9	1,115,018
Public Works	119	10,710,816
Totals	365	\$37,675,836

FY 2024-25 Beginning Vacancy Rate

Department	FTE Count	FTE Filled	Vacancy	Vacancy Rate %
City Clerk	6	5	1	16.7
City Council	7	7	0	0.0
City Manager Office	44	39	5	11.4
City Treasurer	5	5	0	0.0
Community Development	19	17	2	10
Community Services	100	97	3	3.0
Finance	32	29	3	9.4
Human Resources	10	10	0	0.0
Information Tech	13	10	3	23.1
I.S.P.M.	9	9	0	0.0
Public Works	119	109	10	8.4
Totals	365	338	27	7.4%

BUDGET ADOPTION – JUNE 18, 2024



1. GENERAL FUND REVENUES & EXPENDITURES
2. SPECIAL REVENUE
3. SPECIAL EVENTS
4. CAPITAL IMPROVEMENT PLAN

THANK YOU

City Of Carson – Finance Department

