

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resource-Workers Comp
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	75,420	76,195	79,475	82,710	82,710	86,882	82,710
5003 Overtime	0	1	0	0	0	0	0
5004 Temporary/Part Time	10,390	5,322	17,128	20,000	20,000	14,219	0
5501 Retirement	19,891	20,794	21,274	20,398	20,398	20,694	20,429
5502 Medical & Associated Benefits	667	625	651	6,120	6,120	8,025	10,559
5503 Dental Insurance	727	720	1,026	1,044	1,044	1,023	1,044
5505 Group Life Insurance	351	348	322	312	312	398	312
5508 Reimbursement	650	650	650	650	650	650	650
5509 Vision Insurance	310	298	265	270	270	264	270
5510 Medicare	1,315	1,269	1,501	1,579	1,579	1,505	1,199
5512 Deferred Compensation Match	570	630	600	600	600	600	600
5513 Unused Medical-Deferred Comp	3,596	5,007	5,330	0	0	1,379	0
5516 Part Time Retirement	0	0	599	0	0	3,538	2,144
Salaries and Benefits	113,888	111,858	128,821	133,683	133,683	139,178	119,917
6004 Professional Services	26,441	15,793	35,486	25,000	25,000	29,658	25,000
6005 Contract Services	41,032	35,400	23,600	42,000	42,000	68,083	82,000
6006 Membership Fees and Dues	410	100	0	500	500	100	500
6010 Office/Facilities Suppls&Frnshng	201	4,934	5,873	300	300	6,666	300
6013 Auto Allowance/Mileage	145	141	168	100	100	58	100
6014 Conference and Travel	739	90	335	500	500	53	500
6015 Taxes, Licenses and Fees	0	0	0	0	0	280	0
6017 Subscriptions & Publications	73	123	136	200	200	313	200
6029 Workers Compensation Insurance	138,897	121,508	108,059	138,897	138,897	121,179	121,580
6030 Other Insurance	6,525	5,828	14,327	7,500	7,500	11,179	11,500
6101 Driving Under Influence City	(5)	0	0	0	0	0	0
7003 Office & Equipment Maintenance	25	0	0	100	100	0	100
Operation and Maintenance	214,483	183,916	187,984	215,097	215,097	237,569	241,780
TOTAL PROG: 003 Operations	328,371	295,775	316,805	348,780	348,780	376,747	361,697

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resources-Workers Compensation

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 Risk Management Analyst	1	1	1	82,710	1	82,710
TOTALS	1	1	1	82,710	1	82,710

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	82,710	82,710
Overtime	0	0
Temporary Part-Time	20,000	0
Fringe Benefits	30,973	37,207
TOTALS	133,683	119,917