

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 520 Information Technology

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	685,124	749,619	833,993	877,190	877,190	885,216	905,808
5003 Overtime	14,089	16,004	17,077	10,000	10,000	17,092	20,025
5004 Temporary/Part Time	31,365	11,142	16,656	20,000	20,000	12,851	25,225
5501 Retirement	177,585	204,311	221,714	216,333	216,333	221,329	223,725
5502 Medical & Associated Benefits	68,427	86,371	99,955	110,328	110,328	108,765	111,244
5503 Dental Insurance	6,570	7,464	11,059	11,693	11,693	11,281	11,693
5505 Group Life Insurance	1,733	1,944	2,630	3,494	3,494	4,391	3,494
5508 Reimbursement	4,695	5,658	6,197	6,200	6,200	6,700	6,700
5509 Vision Insurance	650	642	718	735	735	760	735
5510 Medicare	10,776	11,481	12,860	13,607	13,607	13,556	13,791
5512 Deferred Compensation Match	7,153	7,955	11,505	9,600	9,600	9,410	12,800
5513 Unused Medical-Deferred Comp	0	0	30	0	0	0	0
Salaries and Benefits	1,008,166	1,102,591	1,234,395	1,279,180	1,279,180	1,291,351	1,335,240
6003 Printing/Binding/Duplication	284	0	0	0	0	49	0
6004 Professional Services	299,517	407,915	212,131	288,064	301,317	417,719	352,337
6005 Contract Services	43,326	55,845	104,862	30,000	30,000	0	30,000
6006 Membership Fees and Dues	740	330	0	300	300	25	600
6009 Special Materials & Supplies	457	584	56	500	500	149	500
6010 Office/Facilities Suppls&Frshng	5,549	5,319	4,008	3,000	5,000	2,283	7,026
6011 Telephone	148,966	189,796	178,874	140,000	140,000	181,256	130,000
6013 Auto Allowance/Mileage	212	127	146	500	500	250	603
6014 Conference and Travel	14,824	17,484	14,915	11,000	36,550	13,188	13,200
6015 Taxes, Licenses and Fees	0	7,697	0	0	0	0	0
6017 Subscriptions & Publications	111	315	212	1,000	1,000	597	1,600
6020 Comptr-Reltd Lense, Eqp, Acces	31,820	22,054	73,908	12,000	18,551	42,043	24,309
6027 Non-Capital Tools/Equipment	0	76	229	200	200	367	550
6056 City-wide Training	0	0	0	0	0	0	12,000
7003 Office & Equipment Maintenance	9,588	8,831	10,560	10,000	10,000	10,976	12,600
7011 Property & Supplies Rental	0	0	650	0	0	0	0
Operation and Maintenance	555,396	716,373	600,550	496,564	543,918	668,902	585,325
8006 Office Equipment	0	7,946	70,859	0	0	5,912	0
Capital Outlays	0	7,946	70,859	0	0	5,912	0
TOTAL DIV: 520 Informatn Tchnlgy	1,563,562	1,826,910	1,905,804	1,775,744	1,823,098	1,966,165	1,920,565

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

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 520 Information Technology

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
Computer Systems Support Technician	0	1	1	57,224	1	63,107
Division Secretary	0	1	1	54,639	1	54,639
GIS Administrator	0.6	0.6	0.6	52,252	0.6	57,607
GIS Analyst	0.6	0.6	0.6	39,855	0.6	43,934
GIS Technician	1	1	1	54,502	1	60,102
Information Technology Clerk	1	0	0	0	0	0
Information Technology Coordinator	1	1	1	66,850	1	66,850
Manager, Information Technology	0	0.95	1	125,873	1	125,874
Manager, Information Systems	0.95	0	0	0	0	0
Systems Analyst	2	2	2	187,202	2	187,201
Systems Specialist	1	1	1	76,830	1	76,830
Telecommunications & Systems Analyst	1	1	1	86,900	1	86,900
Web Developer	1	1	1	75,063	1	82,764
TOTALS	10.15	11.15	11.2	877,190	11.2	905,808

Notes:

The salaries of the following positions are budgeted as follows:

GIS Analyst - General Fund-60%; Carson Redevelopment Agency Fund-30%; Air Quality Fund-10%

GIS Administrator - General Fund-60%; Carson Redevelopment Agency Fund-30%; Air Quality Fund-10%

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Regular	877,190	905,808
Overtime	10,000	20,025
Temporary Part-Time	20,000	25,225
Fringe Benefits	371,990	384,182
TOTALS	1,279,180	1,335,240

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 520 Information Technology
 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
5002 Regular	685,124	749,619	833,993	877,190	730,581	726,270	744,164
5003 Overtime	14,089	16,004	17,077	10,000	10,000	17,092	20,025
5004 Temporary/Part Time	31,365	11,142	16,656	20,000	20,000	12,851	25,225
5501 Retirement	177,585	204,311	221,714	216,333	180,177	183,013	183,801
5502 Medical & Associated Benefits	68,427	86,371	99,955	110,328	85,539	89,043	91,986
5503 Dental Insurance	6,570	7,464	11,059	11,693	9,397	9,042	9,396
5505 Group Life Insurance	1,733	1,944	2,630	3,494	2,808	3,519	2,808
5508 Reimbursement	4,695	5,658	6,197	6,200	4,550	4,850	4,850
5509 Vision Insurance	650	642	718	735	623	521	623
5510 Medicare	10,776	11,481	12,860	13,607	11,481	11,185	11,447
5512 Deferred Compensation Match	7,153	7,955	11,505	9,600	7,200	7,353	8,400
5513 Unused Medical-Deferred Comp	0	0	30	0	0	0	0
Salaries and Benefits	1,008,166	1,102,591	1,234,395	1,279,180	1,062,356	1,064,740	1,102,725
6003 Printing/Binding/Duplication	284	0	0	0	0	49	0
6004 Professional Services	299,517	407,915	212,131	288,064	289,817	404,730	340,492
6005 Contract Services	43,326	55,845	104,862	30,000	30,000	0	30,000
6006 Membership Fees and Dues	740	330	0	300	0	25	300
6009 Special Materials & Supplies	457	584	56	500	500	149	500
6010 Office/Facilities Suppls&Frnshng	5,549	5,319	4,008	3,000	1,092	1,986	3,000
6011 Telephone	148,966	189,796	178,874	140,000	140,000	181,256	130,000
6013 Auto Allowance/Mileage	212	127	146	500	400	231	500
6014 Conference and Travel	14,824	17,484	14,915	11,000	23,155	4,232	6,000
6015 Taxes, Licenses and Fees	0	7,697	0	0	0	0	0
6017 Subscriptions & Publications	111	315	212	1,000	1,000	597	1,600
6020 Compr-Reltd Lnse, Eqp, Acces	31,820	22,054	73,908	12,000	18,251	40,067	24,000
6027 Non-Capital Tools/Equipment	0	76	229	200	200	367	550
6056 City-wide Training	0	0	0	0	0	0	12,000
7003 Office & Equipment Maintenance	9,588	8,831	10,560	10,000	10,000	10,976	12,600
7011 Property & Supplies Rental	0	0	650	0	0	0	0
Operation and Maintenance	555,396	716,373	600,550	496,564	514,415	644,666	561,542
8006 Office Equipment	0	7,946	70,859	0	0	5,912	0
Capital Outlays	0	7,946	70,859	0	0	5,912	0
TOTAL PROG: 003 Operations	1,563,562	1,826,910	1,905,804	1,775,744	1,576,771	1,715,318	1,664,267

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 520 Information Technology
PROGRAM: 015 GIS

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	0	0	0	0	146,609	158,947	161,644
5501 Retirement	0	0	0	0	36,156	38,316	39,924
5502 Medical & Associated Benefits	0	0	0	0	24,789	19,721	19,258
5503 Dental Insurance	0	0	0	0	2,296	2,239	2,297
5505 Group Life Insurance	0	0	0	0	686	872	686
5508 Reimbursement	0	0	0	0	1,650	1,850	1,850
5509 Vision Insurance	0	0	0	0	112	239	112
5510 Medicare	0	0	0	0	2,126	2,370	2,344
5512 Deferred Compensation Match	0	0	0	0	2,400	2,057	4,400
Salaries and Benefits	0	0	0	0	216,824	226,611	232,515
6004 Professional Services	0	0	0	0	11,500	12,989	11,845
6006 Membership Fees and Dues	0	0	0	0	300	0	300
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	3,908	297	4,026
6013 Auto Allowance/Mileage	0	0	0	0	100	19	103
6014 Conference and Travel	0	0	0	0	13,395	8,956	7,200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	300	1,976	309
Operation and Maintenance	0	0	0	0	29,503	24,236	23,783
TOTAL PROG: 015 GIS	0	0	0	0	246,327	250,847	256,298