

CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES SUMMARY & COMPARISON  
FY 2001/02 THROUGH FY 2005/06

WORKGROUP	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 ESTIMATED ACTUALS	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
CITY COUNCIL	506,159	446,653	577,597	646,925	490,704	466,607	485,574
CITY ATTORNEY	1,465,701	1,949,120	967,140	1,080,987	2,212,903	1,150,000	1,150,000
NON DEPARTMENTAL	1,029,828	5,307,558	2,245,325	2,551,265	3,639,758	2,840,655	2,840,655
CITY CLERK	485,566	569,718	512,585	654,626	563,771	719,998	508,687
CITY TREASURER	354,931	394,492	406,088	477,639	511,159	520,373	541,570
CITY MANAGER	5,688,110	5,878,836	5,022,172	5,874,643	5,877,651	5,553,366	5,821,068
ADMINISTRATIVE SERVICES	4,278,465	4,442,131	4,149,836	5,165,116	4,763,858	4,743,388	5,046,529
ECONOMIC DEVELOPMENT	530,359	710,972	769,042	878,710	815,042	622,222	635,860
DEVELOPMENT SERVICES	10,167,273	10,871,194	10,496,896	12,394,417	11,680,510	10,559,591	10,961,396
PUBLIC SERVICES	27,317,310	28,772,610	28,012,711	30,565,111	29,488,901	28,648,933	29,338,661
CAPITAL IMPROVEMENT	0	3,654,655	297,082	1,892,208	784,055	0	0
TOTALS	51,823,704	62,997,939	53,456,474	62,181,647	60,828,311	55,825,133	57,330,000