

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 620 Accounting
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	553,339	497,938	564,959	564,959	515,669	621,673	642,665
5003 Overtime	10,393	28,339	15,551	15,551	16,030	25,904	25,904
5004 Temporary/Part Time	38,963	45,043	41,516	41,516	42,365	44,230	44,230
5005 Classified Part Time	488	0	0	0	0	0	0
5501 Retirement	83,340	112,946	144,550	144,550	134,299	155,599	160,024
5502 Medical & Associated Benefits	63,858	54,447	80,828	80,828	58,860	83,078	83,078
5503 Dental Insurance	6,070	6,252	6,862	6,862	6,084	7,042	7,042
5505 Group Life Insurance	1,389	1,395	1,613	1,613	1,357	1,652	1,652
5508 Reimbursement	1,250	1,250	1,250	1,250	1,250	1,250	1,250
5509 Vision Insurance	500	600	818	818	701	1,208	1,208
5510 Medicare	6,032	5,715	7,749	7,749	5,606	8,862	9,143
5512 Deferred Compensation Match	3,387	3,521	3,400	3,400	3,342	3,400	3,400
5515 Contra Retirement	(14,585)	0	0	0	0	0	0
Salaries and Benefits	754,425	757,445	869,096	869,096	785,563	953,898	979,596
6004 Professional Services	37	11,390	300	825	2,757	3,300	3,300
6006 Membership Fees and Dues	552	393	550	550	450	500	500
6009 Special Materials & Supplies	0	0	0	0	332	0	0
6010 Office/Facilities Suppls&Frnshng	11,494	11,051	9,150	9,683	5,931	9,150	9,150
6011 Telephone	761	372	400	400	(4)	0	0
6013 Auto Allowance/Mileage	115	163	100	100	131	100	100
6014 Conferences/Meetings/Travel	1,357	2,550	2,000	2,000	538	1,600	1,600
6015 Taxes, Licenses and Fees	200	0	0	0	1,008	0	0
6017 Subscriptions & Publications	189	420	250	250	112	200	200
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	588	250	250	625	500	500
7003 Office & Equipment Maintenance	1,286	125	500	500	120	300	300
7013 Vehicle & Equipment Rental	69	34	100	100	0	0	0
7038 Equipment Replacement Charges	1,361	0	0	0	0	0	0
Operation and Maintenance	17,421	27,086	13,600	14,658	12,000	15,650	15,650
8006 Office Equipment	0	11,570	0	0	0	0	0
Capital Outlays	0	11,570	0	0	0	0	0
TOTAL PROG: 003 Operations	771,846	796,101	882,696	883,754	797,564	969,548	995,246

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 620 Accounting

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Manager, Accounting	1	1	1	93,561	1	95,432
Grants Administrator @	1	1	1	0	1	0
Senior Accountant	1	1	1	80,608	1	82,221
Accountant II	1.83	1.83	1.83	127,803	1.83	130,359
Accountant I	1	1	1	47,226	1	53,107
Accounts Payable Specialist II	1.5	0.5	0	0	1	53,031
Accounts Payable Specialist I	0	1	1.5	69,785	0.50	21,783
Payroll Specialist II	2	2	2	105,281	2	107,387
Senior Account Clerk I	1	1	0	0	0	0
Senior Account Clerk II	0	0	1	51,991	1	53,031
Senior Clerk	1	1	1	45,418	1	46,314
TOTALS	11.33	11.33	11.33	621,673	11.33	642,665

Notes:

The salaries of the following positions are budgeted as follows:
Accountant II - General Fund-83%; Prop A Fund-17%
Accounts Payable Specialist I - General Fund-50%; Redevelopment Agency Fund-50%
@ Position is unfunded as a result of budget cuts

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	621,673	642,665
Overtime	25,904	25,904
Temporary Part-Time	44,230	44,230
Fringe Benefits	262,091	266,797
TOTALS	953,898	979,596