

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: 010 Administration
PROGRAM: 001 Management and Control

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	143,992	136,926	146,686	146,686	146,688	153,289	156,355
5501 Retirement	22,401	30,117	37,531	37,531	38,457	38,367	38,932
5502 Medical & Associated Benefits	10,316	8,673	9,240	9,240	9,746	9,816	9,816
5503 Dental Insurance	692	698	720	720	720	720	720
5505 Group Life Insurance	487	371	383	383	648	696	696
5508 Reimbursement	800	800	800	800	800	800	800
5510 Medicare	2,243	2,140	2,127	2,127	2,281	2,223	2,267
5512 Deferred Compensation Match	5,546	4,932	5,000	5,000	4,998	5,000	5,000
5515 Contra Retirement	(3,618)	0	0	0	0	0	0
Salaries and Benefits	182,859	184,657	202,487	202,487	204,337	210,911	214,586
6003 Printing/Binding/Duplication	19	95	0	0	341	375	375
6004 Professional Services	685	154	250	250	549	250	250
6006 Membership Fees and Dues	1,217	1,123	1,300	1,300	200	1,300	1,300
6009 Special Materials & Supplies	0	0	100	100	120	100	100
6010 Office/Facilities Suppls&Frnshng	2,684	1,877	1,500	1,500	3,139	1,800	1,800
6011 Telephone	1,071	590	900	900	(615)	900	900
6013 Auto Allowance/Mileage	4,800	4,831	4,800	4,800	4,800	4,800	4,800
6014 Conferences/Meetings/Travel	0	60	1,800	1,800	0	1,200	1,200
6017 Subscriptions & Publications	0	0	100	100	0	0	0
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	300	300	0	0	0
7038 Equipment Replacement Charges	0	0	0	24,498	24,498	0	0
Operation and Maintenance	10,475	8,730	11,050	35,548	33,033	10,725	10,725
TOTAL PROG: 001 Mangmnt and Cntrl	193,334	193,386	213,537	238,035	237,370	221,636	225,311

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: 010 Administration

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
Administrative Services General Manager	1	1	1	153,289	1	156,355
TOTALS	1	1	1	153,289	1	156,355

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	153,289	156,355
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	57,622	58,231
TOTALS	210,911	214,586