

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: 650 Central Services
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	230,588	208,533	231,690	236,364	221,397	242,905	249,902
5003 Overtime	1,131	279	1,000	1,000	173	1,000	1,000
5004 Temporary/Part Time	18,134	28,161	16,000	16,000	32,304	25,000	25,000
5005 Classified Part Time	18,694	13,420	23,121	23,121	11,440	15,000	15,000
5501 Retirement	35,099	46,184	59,280	59,280	57,662	60,797	62,225
5502 Medical & Associated Benefits	41,902	34,003	33,276	33,276	38,201	35,611	35,611
5503 Dental Insurance	3,932	3,624	3,204	3,204	3,829	3,204	3,204
5505 Group Life Insurance	1,287	861	800	800	850	800	800
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	242	205	206	206	269	318	318
5510 Medicare	2,993	2,727	2,993	2,993	2,895	3,126	3,208
5512 Deferred Compensation Match	792	1,398	1,000	1,000	950	1,000	1,000
5515 Contra Retirement	(6,250)	0	0	0	0	0	0
Salaries and Benefits	349,143	339,994	373,170	377,844	370,568	389,361	397,868
6004 Professional Services	728	1,105	1,000	1,000	1,080	1,200	1,200
6009 Special Materials & Supplies	13,686	13,174	12,000	12,000	11,578	12,000	12,000
6010 Office/Facilities Suppls&Frnshng	55,093	54,368	53,000	56,708	48,690	52,050	52,050
6011 Telephone	345	889	450	450	792	700	700
6015 Taxes, Licenses and Fees	500	0	0	0	0	0	0
6016 Uniform Allowance	1,541	1,556	1,800	1,800	1,349	1,800	1,800
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	152	366	0	0
6035 Disposal Costs	548	1,981	2,850	2,850	866	2,000	2,000
6053 Postage	121,179	101,460	120,000	120,000	123,547	120,000	120,000
7003 Office & Equipment Maintenance	90,639	96,772	100,000	100,000	91,817	100,000	100,000
7004 Vehicle Maintenance	693	704	400	400	1,322	900	900
7013 Vehicle & Equipment Rental	919	566	925	925	949	925	925
7038 Equipment Replacement Charges	5,201	0	0	0	0	0	0
Operation and Maintenance	291,073	272,576	292,425	296,285	282,357	291,575	291,575
TOTAL PROG: 003 Operations	640,216	612,570	665,595	674,129	652,925	680,936	689,443

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: 650 Central Services

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
Supervisor, Central Services	1	1	1	68,340	1	69,694
Senior Offset Press Operator	1	1	1	50,045	1	51,034
Offset Press Operator	1	1	1	42,686	1	45,714
Central Services Clerk	2	2	2	81,834	2	83,460
TOTALS	5	5	5	242,905	5	249,902

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	242,905	249,902
Overtime	1,000	1,000
Temporary Part-Time	25,000	25,000
Classified Part-Time	15,000	15,000
Fringe Benefits	105,456	106,967
TOTALS	389,361	397,868