

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: 610 Finance Administration
PROGRAM: 002 Administration

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	129,939	118,015	218,461	218,461	124,456	228,251	237,971
5003 Overtime	18	0	250	250	1,000	250	250
5004 Temporary/Part Time	0	0	0	0	253	0	0
5501 Retirement	20,008	26,341	55,896	55,896	32,234	57,129	59,255
5502 Medical & Associated Benefits	19,441	17,684	26,595	26,595	19,393	28,595	28,595
5503 Dental Insurance	1,476	1,488	2,160	2,160	1,515	2,160	2,160
5505 Group Life Insurance	459	348	713	713	349	713	713
5508 Reimbursement	794	550	1,350	1,350	858	1,350	1,350
5509 Vision Insurance	123	102	103	103	102	106	106
5510 Medicare	1,861	1,706	3,172	3,172	1,671	3,307	3,738
5512 Deferred Compensation Match	880	1,001	5,300	5,300	1,047	5,300	5,300
5515 Contra Retirement	(3,488)	0	0	0	0	0	0
Salaries and Benefits	171,511	167,236	314,000	314,000	182,878	327,161	339,438
6003 Printing/Binding/Duplication	0	221	100	100	0	100	100
6004 Professional Services	62,882	45,970	40,000	40,000	55,990	40,000	40,000
6005 Contract Services	31,553	45,992	25,000	25,000	26,583	40,000	40,000
6006 Membership Fees and Dues	50	0	50	50	280	100	100
6008 Promotion & Publicity	676	221	750	750	0	500	500
6009 Special Materials & Supplies	9,164	11,512	12,500	12,500	12,413	12,500	12,500
6010 Office/Facilities Suppls&Frnshng	2,505	1,055	1,200	1,200	674	1,200	1,200
6011 Telephone	1,024	1,047	1,000	1,000	922	1,000	1,000
6013 Auto Allowance/Mileage	101	30	4,800	4,800	62	4,900	4,900
6014 Conferences/Meetings/Travel	1,234	1,062	1,300	1,300	705	1,040	1,040
6017 Subscriptions & Publications	280	0	200	200	0	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	1,182	54	500	500	0	500	500
7003 Office & Equipment Maintenance	642	249	500	500	344	500	500
7013 Vehicle & Equipment Rental	44	24	0	0	0	0	0
7038 Equipment Replacement Charges	230	0	0	0	0	0	0
Operation and Maintenance	111,568	107,436	87,900	87,900	97,973	102,440	102,440
8006 Office Equipment	0	1,537	0	0	0	0	0
Capital Outlays	0	1,537	0	0	0	0	0
TOTAL PROG: 002 Administration	283,078	276,209	401,900	401,900	280,850	429,601	441,878

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: 610 Finance 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
Finance Officer	1	1	1	100,985	1	108,159
Administrative Analyst	1	1	1	71,302	1	72,728
Administrative Secretary	1	1	1	55,964	1	57,084
TOTALS	3	3	3	228,251	3	237,971

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	228,251	237,971
Overtime	250	250
Temporary Part-Time	0	0
Fringe Benefits	98,660	101,218
TOTALS	327,161	339,438