

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
DIVISION SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund  
WORK GROUP: 60 Administrative Services  
DIVISION: 670 Human Resources-Admin

OBJECT CODE AND DESCRIPTION	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2005/06	FY 2006/07	FY 2007/08
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURS THR 6/30/06	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	145,033	54,737	106,697	106,697	17,574	135,578	147,610
5003 Overtime	4,439	715	0	0	169	0	0
5004 Temporary/Part Time	1,558	552	0	0	66,375	0	0
5501 Retirement	16,644	18,148	27,299	27,299	4,999	33,933	36,754
5502 Medical & Associated Benefits	10,417	8,586	15,272	15,272	2,505	20,176	20,274
5503 Dental Insurance	1,080	692	1,205	1,205	206	1,505	1,505
5505 Group Life Insurance	771	335	437	437	98	554	554
5508 Reimbursement	800	0	542	542	0	650	650
5509 Vision Insurance	0	0	9	9	9	10	10
5510 Medicare	1,861	1,215	1,522	1,522	1,168	1,939	2,114
5512 Deferred Compensation Match	1,333	630	2,450	2,450	147	3,000	3,000
5513 Unused Medical-Deferred Comp	686	0	0	0	0	0	0
5515 Contra Retirement	(4,168)	0	0	0	0	0	0
Salaries and Benefits	180,454	85,609	155,433	155,433	93,251	197,345	212,471
6006 Membership Fees and Dues	180	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	0	100	100	0	100	100
6011 Telephone	2	0	150	150	0	150	150
6013 Auto Allowance/Mileage	2,418	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	45	0	500	500	0	400	400
6052 Prof/Career Development Reimb	0	0	150	150	0	150	150
7013 Vehicle & Equipment Rental	125	48	100	100	0	100	100
7038 Equipment Replacement Charges	1,291	0	0	0	0	0	0
Operation and Maintenance	4,060	48	1,000	1,000	0	900	900
TOTAL DIV: 670 Human Resorcs-dmn	184,514	85,657	156,433	156,433	93,251	198,245	213,371

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:** 670 Human Resources-Admin

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
Human Resources Manager	1	1	1	89,260	1	95,598
Senior Human Resources Analyst	0.07	0.07	0.07	6,060	0.07	6,182
Senior Human Resources Specialist	0.02	0.02	0.02	506	0.02	1,139
Division Secretary	1	1	1	39,752	1	44,691
<b>TOTALS</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>135,578</b>	<b>2.09</b>	<b>147,610</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	135,578	147,610
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	61,767	64,861
<b>TOTALS</b>	<b>197,345</b>	<b>212,471</b>

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: 670 Human Resources-Admin  
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	145,033	54,737	97,718	97,718	6,905	126,431	137,484
5003 Overtime	4,439	715	0	0	0	0	0
5004 Temporary/Part Time	0	0	0	0	65,048	0	0
5501 Retirement	16,644	18,148	25,002	25,002	2,391	31,644	34,233
5502 Medical & Associated Benefits	10,417	8,586	14,337	14,337	1,391	19,197	19,197
5503 Dental Insurance	1,080	692	1,117	1,117	107	1,411	1,411
5505 Group Life Insurance	771	335	398	398	50	512	512
5508 Reimbursement	800	0	542	542	0	650	650
5510 Medicare	1,838	1,207	1,417	1,417	1,007	1,833	1,994
5512 Deferred Compensation Match	1,333	630	2,450	2,450	77	3,000	3,000
5513 Unused Medical-Deferred Comp	686	0	0	0	0	0	0
5515 Contra Retirement	(4,168)	0	0	0	0	0	0
Salaries and Benefits	178,873	85,049	142,981	142,981	76,976	184,678	198,481
6006 Membership Fees and Dues	180	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	100	100	0	100	100
6011 Telephone	2	0	150	150	0	150	150
6013 Auto Allowance/Mileage	2,418	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	45	0	500	500	0	400	400
6052 Prof/Career Development Reimb	0	0	150	150	0	150	150
7013 Vehicle & Equipment Rental	125	48	100	100	0	100	100
7038 Equipment Replacement Charges	1,291	0	0	0	0	0	0
Operation and Maintenance	4,060	48	1,000	1,000	0	900	900
TOTAL PROG: 002 Administration	182,934	85,097	143,981	143,981	76,976	185,578	199,381

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: 670 Human Resources-Admin  
PROGRAM: 023 Personnel Committee

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	0	0	8,979	8,979	10,669	9,147	10,126
5003 Overtime	0	0	0	0	169	0	0
5004 Temporary/Part Time	470	552	0	0	1,328	0	0
5501 Retirement	0	0	2,297	2,297	2,608	2,289	2,521
5502 Medical & Associated Benefits	0	0	935	935	1,114	979	1,077
5503 Dental Insurance	0	0	88	88	99	94	94
5505 Group Life Insurance	0	0	39	39	48	42	42
5509 Vision Insurance	0	0	9	9	9	10	10
5510 Medicare	7	8	105	105	161	106	120
5512 Deferred Compensation Match	0	0	0	0	70	0	0
Salaries and Benefits	477	560	12,452	12,452	16,275	12,667	13,990
TOTAL PROG: 023 Personnel Committ	477	560	12,452	12,452	16,275	12,667	13,990

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: 670 Human Resources-Admin  
PROGRAM: 035 Senior Employment Program

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
5004 Temporary/Part Time	1,088	0	0	0	0	0	0
5510 Medicare	16	0	0	0	0	0	0
Salaries and Benefits	1,104	0	0	0	0	0	0
TOTAL PRG: 035 Snr Emplmnt Prgrm	1,104	0	0	0	0	0	0