

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: 660 Revenue

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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	530,801	468,912	510,596	510,596	399,716	533,387	550,872
5003 Overtime	12,545	18,136	29,187	29,187	12,111	10,154	10,154
5004 Temporary/Part Time	0	466	0	0	20,202	23,000	23,000
5501 Retirement	80,976	103,390	130,641	130,641	108,034	133,502	137,168
5502 Medical & Associated Benefits	60,444	54,360	60,862	60,862	49,615	63,662	63,662
5503 Dental Insurance	6,730	6,404	6,480	6,480	5,355	6,480	6,480
5505 Group Life Insurance	1,882	1,378	1,427	1,427	1,179	1,445	1,445
5508 Reimbursement	406	650	650	650	342	650	650
5509 Vision Insurance	574	598	1,029	1,029	510	1,146	1,146
5510 Medicare	2,477	2,811	4,222	4,222	2,653	4,357	4,494
5512 Deferred Compensation Match	2,256	2,305	2,400	2,400	2,072	2,400	2,400
5515 Contra Retirement	(14,503)	0	0	0	0	0	0
Salaries and Benefits	684,588	659,409	747,494	747,494	601,791	780,183	801,471
6003 Printing/Binding/Duplication	1,588	942	1,000	1,000	807	1,000	1,000
6004 Professional Services	461	2,656	3,000	3,000	154	3,000	3,000
6005 Contract Services	13,723	13,595	17,000	74,389	7,814	17,000	17,000
6006 Membership Fees and Dues	650	770	650	650	520	650	650
6009 Special Materials & Supplies	1,370	3,288	2,000	2,000	3,510	3,000	3,000
6010 Office/Facilities Suppls&Frshng	5,108	4,872	4,000	4,219	8,907	5,000	5,000
6011 Telephone	2,089	1,907	2,200	2,200	1,936	2,200	2,200
6013 Auto Allowance/Mileage	103	166	200	200	334	200	200
6014 Conferences/Meetings/Travel	532	307	1,400	1,400	560	1,260	1,260
6015 Taxes, Licenses and Fees	0	117	0	0	4,166	2,500	2,500
6016 Uniform Allowance	1,500	729	1,200	1,200	339	1,200	1,200
6017 Subscriptions & Publications	1,022	1,531	1,200	1,200	519	1,200	1,200
6020 Comptr-Reltd Lcnse, Eqp, Acces	3,698	0	0	265	0	0	0
7003 Office & Equipment Maintenance	444	219	250	250	120	250	250
7004 Vehicle Maintenance	3,077	3,817	1,300	1,300	4,135	2,900	2,900
7011 Property & Supplies Rental	0	0	0	0	895	0	0
7038 Equipment Replacement Charges	1,089	0	0	0	0	0	0
Operation and Maintenance	36,455	34,917	35,400	93,273	34,715	41,360	41,360
TOTAL DIV: 660 Revenue	721,043	694,326	782,894	840,767	636,506	821,543	842,831

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: 660 Revenue

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, Revenue	1	1	1	100,578	1	102,590
Code Enforcement Officer	2	2	2	136,278	2	139,004
Accountant I	1	1	1	54,662	1	58,543
Business License Specialist II	4	4	3	160,472	3	163,669
Business License Specialist I	0	0	1	38,749	1	43,565
Typist Clerk II	1	1	1	42,648	1	43,501
TOTALS	9	9	9	533,387	9	550,872

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	533,387	550,872
Overtime	10,154	10,154
Temporary Part-Time	23,000	23,000
Fringe Benefits	213,642	217,445
TOTALS	780,183	801,471

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: 660 Revenue
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	530,801	468,912	484,098	484,098	392,303	504,758	521,392
5003 Overtime	11,269	17,251	25,000	25,000	12,111	3,500	3,500
5004 Temporary/Part Time	0	466	0	0	20,202	23,000	23,000
5501 Retirement	80,976	103,390	123,861	123,861	106,304	126,336	129,827
5502 Medical & Associated Benefits	60,444	54,360	58,456	58,456	49,087	61,171	61,171
5503 Dental Insurance	6,730	6,404	6,178	6,178	5,278	6,178	6,178
5505 Group Life Insurance	1,882	1,378	1,359	1,359	1,162	1,359	1,359
5508 Reimbursement	406	650	650	650	342	650	650
5509 Vision Insurance	574	598	984	984	502	1,099	1,099
5510 Medicare	2,470	2,808	4,034	4,034	2,592	4,120	4,254
5512 Deferred Compensation Match	2,256	2,305	2,400	2,400	2,027	2,400	2,400
5515 Contra Retirement	(14,503)	0	0	0	0	0	0
Salaries and Benefits	683,305	658,522	707,020	707,020	591,912	734,571	754,830
6003 Printing/Binding/Duplication	1,588	942	1,000	1,000	807	1,000	1,000
6004 Professional Services	461	2,656	3,000	3,000	154	3,000	3,000
6005 Contract Services	13,723	13,595	17,000	74,389	7,814	17,000	17,000
6006 Membership Fees and Dues	650	770	650	650	520	650	650
6009 Special Materials & Supplies	1,370	3,288	2,000	2,000	3,510	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	5,108	4,872	4,000	4,219	8,907	5,000	5,000
6011 Telephone	2,089	1,907	2,200	2,200	1,936	2,200	2,200
6013 Auto Allowance/Mileage	103	166	200	200	334	200	200
6014 Conferences/Meetings/Travel	532	307	1,400	1,400	560	1,260	1,260
6015 Taxes, Licenses and Fees	0	117	0	0	4,166	2,500	2,500
6016 Uniform Allowance	1,500	729	1,200	1,200	339	1,200	1,200
6017 Subscriptions & Publications	1,022	1,531	1,200	1,200	519	1,200	1,200
6020 Comptr-Reltd Lnse, Eqp, Acces	3,698	0	0	265	0	0	0
7003 Office & Equipment Maintenance	444	219	250	250	120	250	250
7004 Vehicle Maintenance	3,077	3,817	1,300	1,300	4,135	2,900	2,900
7011 Property & Supplies Rental	0	0	0	0	895	0	0
7038 Equipment Replacement Charges	1,089	0	0	0	0	0	0
Operation and Maintenance	36,455	34,917	35,400	93,273	34,715	41,360	41,360
TOTAL PROG: 003 Operations	719,761	693,438	742,420	800,293	626,627	775,931	796,190

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: 660 Revenue
PROGRAM: 029 Bingo, Lotteries, etc.

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	26,498	26,498	7,413	28,629	29,480
5003 Overtime	1,276	884	4,187	4,187	0	6,654	6,654
5501 Retirement	0	0	6,780	6,780	1,730	7,166	7,341
5502 Medical & Associated Benefits	0	0	2,406	2,406	527	2,491	2,491
5503 Dental Insurance	0	0	302	302	77	302	302
5505 Group Life Insurance	0	0	68	68	17	86	86
5509 Vision Insurance	0	0	45	45	8	47	47
5510 Medicare	7	3	188	188	61	237	240
5512 Deferred Compensation Match	0	0	0	0	45	0	0
Salaries and Benefits	1,282	887	40,474	40,474	9,878	45,612	46,641
TOTAL PROG: 029 Bing, Lttrs, etc.	1,282	887	40,474	40,474	9,878	45,612	46,641