

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development 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	359,195	256,723	337,604	337,604	351,063	406,678	420,533
5003 Overtime	1,943	280	1,500	1,500	2,737	1,500	1,500
5004 Temporary/Part Time	283	0	0	0	0	0	0
5501 Retirement	51,848	61,791	86,379	86,379	90,235	101,787	104,713
5502 Medical & Associated Benefits	37,694	27,518	36,149	36,149	27,032	47,866	47,866
5503 Dental Insurance	3,132	2,264	2,952	2,952	2,004	3,528	3,528
5505 Group Life Insurance	1,228	870	661	661	1,246	1,475	1,475
5508 Reimbursement	3,025	533	1,900	1,900	1,633	1,900	1,900
5509 Vision Insurance	346	126	103	103	321	313	313
5510 Medicare	3,453	4,223	4,917	4,917	5,467	5,919	6,119
5512 Deferred Compensation Match	6,200	3,933	6,600	6,600	7,613	6,600	6,600
5513 Unused Medical-Deferred Comp	438	5,356	0	0	11,465	0	0
5515 Contra Retirement	(9,385)	0	0	0	0	0	0
Salaries and Benefits	459,400	363,617	478,765	478,765	500,815	577,566	594,547
6004 Professional Services	11,964	146	1,500	1,500	21,227	1,500	1,500
6006 Membership Fees and Dues	50	50	1,000	1,000	428	600	600
6009 Special Materials & Supplies	451	404	1,000	1,000	340	600	600
6010 Office/Facilities Suppls&Frnshng	2,912	5,223	2,800	2,800	3,453	3,000	3,000
6011 Telephone	2,770	1,561	1,500	1,500	1,435	1,000	1,000
6013 Auto Allowance/Mileage	3,045	3,292	4,800	4,800	4,533	4,800	4,800
6014 Conferences/Meetings/Travel	4,829	2,284	2,100	2,100	1,172	1,680	1,680
6017 Subscriptions & Publications	2,852	459	1,500	1,500	225	600	600
6020 Comptr-Reltd Lnse, Eq, Acces	151	277	500	1,484	1,389	500	500
7003 Office & Equipment Maintenance	1,060	373	1,000	1,000	674	1,000	1,000
7038 Equipment Replacement Charges	1,714	0	0	255,234	255,234	0	0
Operation and Maintenance	31,797	14,068	17,700	273,918	290,110	15,280	15,280
8006 Office Equipment	4,660	0	0	1,900	0	0	0
8007 Furniture & Fixtures	20,759	1,583	0	0	0	0	0
Capital Outlays	25,419	1,583	0	1,900	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	516,616	379,267	496,465	754,583	790,925	592,846	609,827

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General  
WORK GROUP: 80 Development 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
Development Services General Manager	1	1	1	153,289	1	156,355
Administrative Analyst	1	1	1	71,302	1	72,728
Administrative Specialist	1	1	1	58,562	1	62,713
Administrative Secretary	1	1	1	55,964	1	57,083
Senior Clerk	0	0	0.75	26,343	0.75	29,625
Typist Clerk II	1	1	1	41,218	1	42,029
<b>TOTALS</b>	<b>5</b>	<b>5</b>	<b>5.75</b>	<b>406,678</b>	<b>5.75</b>	<b>420,533</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	406,678	420,533
Overtime	1,500	1,500
Temporary Part-Time	0	0
Fringe Benefits	169,389	172,514
<b>TOTALS</b>	<b>577,566</b>	<b>594,547</b>