

CITY OF CARSON  
GENERAL FUND  
OPERATING EXPENDITURES SUMMARY & COMPARISON  
FY 2003/04 THROUGH FY 2007/08

WORK GROUP	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 ESTIMATED ACTUALS*	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
CITY COUNCIL	490,704	459,857	545,993	1,229,141	1,087,799	562,498	569,846
CITY ATTORNEY	2,212,903	1,798,451	1,250,000	1,284,453	1,502,968	1,275,000	1,275,000
NON DEPARTMENTAL	3,639,758	2,837,100	3,962,314	3,208,563	2,517,557	2,825,800	2,825,800
CITY CLERK	563,771	725,113	539,279	641,748	508,259	746,757	614,035
CITY TREASURER	511,159	510,112	573,291	603,960	598,194	584,078	593,079
CITY MANAGER	5,877,651	5,325,417	5,928,048	6,319,677	5,860,047	6,111,451	6,212,616
ADMINISTRATIVE SERVICES	4,763,858	4,393,700	5,197,923	5,304,829	4,591,217	5,594,166	5,786,464
ECONOMIC DEVELOPMENT	815,042	586,233	652,690	658,760	596,536	631,975	639,716
DEVELOPMENT SERVICES	11,680,510	10,562,169	11,391,546	11,798,974	11,433,849	11,223,578	11,472,305
PUBLIC SERVICES	29,488,901	29,073,466	31,202,400	32,102,364	31,239,220	32,619,105	33,576,729
CAPITAL IMPROVEMENTS	784,055	83,297	0	1,113,176	143,713	0	0
TOTALS	60,828,311	56,354,915	61,243,484	64,265,645	60,079,359	62,174,408	63,565,590

\* Estimated as of 5-1-06