

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: 680 Human Resources-Rct/Trn
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	497,861	378,446	545,559	544,059	458,239	587,743	642,201
5003 Overtime	27,051	9,272	10,000	10,000	5,348	10,000	10,000
5004 Temporary/Part Time	84,272	110,104	32,000	46,110	46,118	61,491	61,491
5501 Retirement	91,716	85,636	139,587	139,587	119,227	147,106	159,908
5502 Medical & Associated Benefits	49,031	45,136	76,959	76,959	58,662	83,943	88,742
5503 Dental Insurance	4,338	4,347	6,595	6,595	5,093	7,135	7,135
5505 Group Life Insurance	2,833	2,101	3,188	3,188	2,458	3,449	3,449
5508 Reimbursement	1,300	1,850	1,625	1,625	1,300	1,950	1,950
5509 Vision Insurance	950	697	612	612	972	1,163	1,163
5510 Medicare	4,587	4,148	5,473	5,473	4,288	6,345	7,070
5512 Deferred Compensation Match	2,212	2,600	5,550	5,550	3,413	6,000	6,000
5513 Unused Medical-Deferred Comp	137	0	0	0	0	0	0
5515 Contra Retirement	(7,863)	0	0	0	0	0	0
Salaries and Benefits	758,425	644,337	827,148	839,758	705,118	916,325	989,109
6002 Educational Reimbursement	10,019	13,454	10,000	10,000	29,556	20,000	20,000
6003 Printing/Binding/Duplication	0	0	0	0	1,967	2,000	2,000
6004 Professional Services	37,108	59,472	60,000	60,000	39,422	50,000	50,000
6005 Contract Services	83,770	34,471	40,000	40,000	22,632	25,000	25,000
6006 Membership Fees and Dues	2,490	4,603	4,000	4,000	8,031	5,000	5,000
6009 Special Materials & Supplies	5,902	860	6,000	6,000	2,338	6,000	6,000
6010 Office/Facilities Suppls&Frnshng	8,323	8,731	8,000	8,000	6,835	8,000	8,000
6011 Telephone	656	1,858	1,200	1,200	1,479	1,200	1,200
6013 Auto Allowance/Mileage	287	169	350	350	203	250	250
6014 Conferences/Meetings/Travel	1,181	2,228	2,500	2,500	551	2,000	2,000
6017 Subscriptions & Publications	903	339	1,720	1,720	972	1,720	1,720
6020 Comptr-Reltd Lnse, Eqp, Acces	0	795	750	750	1,846	1,750	1,750
6032 Recruitment Advertising	24,762	15,051	25,000	25,000	14,220	20,000	20,000
6052 Prof/Career Development Reimb	0	0	1,050	1,050	0	1,050	1,050
6053 Postage	5	0	0	0	0	0	0
6056 City-wide Training	5,301	9,959	25,000	25,000	11,167	50,000	50,000
7003 Office & Equipment Maintenance	2,078	1,029	2,000	2,000	1,502	2,000	2,000
7038 Equipment Replacement Charges	81	0	0	0	0	0	0
Operation and Maintenance	182,866	153,019	187,570	187,570	142,721	195,970	195,970
TOTAL PROG: 003 Operations	941,291	797,356	1,014,718	1,027,328	847,838	1,112,295	1,185,079

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: 680 Human Resources-Recruitment/Training

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
Senior Human Resources Analyst	1.93	1.93	1.93	170,412	1.93	173,809
Human Resource Analyst	0	1	1	70,235	1	75,183
Senior Human Resources Specialist	1.98	1.98	1.98	92,610	1.98	124,947
Human Resources Specialist	2	3	3	179,160	3	185,455
Human Resources Assistant	1	1	1	41,117	1	46,174
Employment Services Clerk	1	1	1	34,209	1	36,633
TOTALS	7.91	9.91	9.91	587,743	9.91	642,201

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	587,743	642,201
Overtime	10,000	10,000
Temporary Part-Time	61,491	61,491
Fringe Benefits	257,091	275,417
TOTALS	916,325	989,109