

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: 630 Purchasing
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	300,327	251,167	313,542	313,542	307,530	376,314	398,330
5003 Overtime	1,687	2,368	700	700	1,279	2,000	2,000
5004 Temporary/Part Time	21,680	21,265	0	0	31,695	25,000	25,000
5501 Retirement	43,036	56,311	80,223	80,223	80,335	94,188	99,184
5502 Medical & Associated Benefits	39,834	30,376	42,249	42,249	38,930	51,055	51,055
5503 Dental Insurance	3,267	2,962	3,780	3,780	3,483	4,320	4,320
5505 Group Life Insurance	996	643	857	857	792	974	974
5508 Reimbursement	1,300	1,250	1,250	1,250	1,250	1,250	1,250
5509 Vision Insurance	498	263	515	515	386	446	446
5510 Medicare	1,812	1,217	3,757	3,757	1,377	5,026	5,288
5512 Deferred Compensation Match	2,559	4,358	3,400	3,400	3,400	3,400	3,400
5513 Unused Medical-Deferred Comp	1,847	0	0	0	0	0	0
5515 Contra Retirement	(9,118)	0	0	0	0	0	0
Salaries and Benefits	409,723	372,180	450,273	450,273	470,458	563,973	591,247
6003 Printing/Binding/Duplication	1,470	711	1,750	1,750	1,430	1,750	1,750
6004 Professional Services	18	173	100	100	101	100	100
6006 Membership Fees and Dues	440	510	500	500	445	500	500
6009 Special Materials & Supplies	11	0	150	150	0	125	125
6010 Office/Facilities Suppls&Frnshng	2,087	2,826	2,000	2,000	2,165	2,500	2,500
6011 Telephone	1,290	0	1,300	1,300	0	0	0
6014 Conferences/Meetings/Travel	20	0	200	200	249	320	320
6020 Comptr-Reltd Lcnse, Eqp, Acces	308	332	150	150	88	300	300
7003 Office & Equipment Maintenance	449	70	225	225	165	200	200
7013 Vehicle & Equipment Rental	39	0	0	0	0	0	0
7038 Equipment Replacement Charges	295	0	0	0	0	0	0
Operation and Maintenance	6,429	4,622	6,375	6,375	4,642	5,795	5,795
TOTAL PROG: 003 Operations	416,152	376,802	456,648	456,648	475,100	569,768	597,042

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: 630 Purchasing

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, Purchasing	1	1	1	93,565	1	100,204
Senior Buyer	1	1	1	77,350	1	78,885
Buyer	1	2	2	113,359	2	121,319
Purchasing Specialist II	2	1	1	53,291	1	54,356
Purchasing Specialist I	0	1	1	38,749	1	43,566
TOTALS	5	6	6	376,314	6	398,330

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	376,314	398,330
Overtime	2,000	2,000
Temporary Part-Time	25,000	25,000
Fringe Benefits	160,659	165,917
TOTALS	563,973	591,247