

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: 640 Warehouse  
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	167,788	153,353	153,512	153,512	160,118	160,427	163,636
5003 Overtime	6,575	7,665	2,700	2,700	4,524	7,000	7,000
5501 Retirement	26,556	33,821	39,278	39,278	41,950	40,153	40,745
5502 Medical & Associated Benefits	27,613	24,279	24,796	24,796	26,529	26,897	26,897
5503 Dental Insurance	2,160	2,160	2,160	2,160	2,163	2,160	2,160
5505 Group Life Insurance	658	487	487	487	488	487	487
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	355	300	304	304	309	313	313
5510 Medicare	1,588	1,427	1,347	1,347	1,456	1,468	1,496
5512 Deferred Compensation Match	0	0	1,000	1,000	0	1,000	1,000
5515 Contra Retirement	(4,272)	0	0	0	0	0	0
Salaries and Benefits	229,620	224,091	226,184	226,184	238,135	240,505	244,334
6004 Professional Services	1,852	0	0	0	0	0	0
6009 Special Materials & Supplies	106	0	150	150	111	0	0
6010 Office/Facilities Suppls&Frnshng	599	714	600	600	556	600	600
6011 Telephone	823	803	750	750	373	500	500
6016 Uniform Allowance	1,304	1,285	1,300	1,300	934	1,300	1,300
6027 Small Tools	0	0	0	0	0	200	200
6035 Disposal Costs	0	0	200	200	0	0	0
7003 Office & Equipment Maintenance	143	144	175	175	144	175	175
7004 Vehicle Maintenance	2,199	1,729	1,500	1,500	1,188	1,500	1,500
7011 Property & Supplies Rental	162	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	44	32	40	40	0	0	0
7038 Equipment Replacement Charges	2,370	0	0	0	0	0	0
Operation and Maintenance	9,602	4,708	4,715	4,715	3,306	4,275	4,275
TOTAL PROG: 003 Operations	239,222	228,799	230,899	230,899	241,441	244,780	248,609

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:** 640 Warehouse

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
Supervisor, Warehouse	1	1	1	66,164	1	67,487
Senior Storekeeper	1	1	1	49,445	1	50,434
Storekeeper	1	1	1	44,818	1	45,715
<b>TOTALS</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>160,427</b>	<b>3</b>	<b>163,636</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	160,427	163,636
Overtime	7,000	7,000
Temporary Part-Time	0	0
Fringe Benefits	73,078	73,698
<b>TOTALS</b>	<b>240,505</b>	<b>244,334</b>