

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 520 Information Services

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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	577,199	526,617	692,485	719,954	685,124	728,588	758,118
5003 Overtime	23,851	5,581	10,000	10,000	14,089	10,000	10,000
5004 Temporary/Part Time	68,601	40,414	25,000	60,600	31,365	34,222	34,222
5501 Retirement	101,139	112,717	177,179	177,179	177,585	182,358	188,771
5502 Medical & Associated Benefits	53,134	45,900	77,412	77,412	68,427	77,685	77,685
5503 Dental Insurance	4,382	4,649	7,014	7,014	6,570	7,134	7,134
5505 Group Life Insurance	1,696	1,297	1,853	1,853	1,733	1,897	1,897
5508 Reimbursement	3,950	3,950	4,500	4,500	4,695	4,500	4,500
5509 Vision Insurance	236	420	656	656	650	873	873
5510 Medicare	9,833	8,462	10,549	10,549	10,776	11,206	11,634
5512 Deferred Compensation Match	5,575	6,250	8,000	8,000	7,153	8,000	8,000
5515 Contra Retirement	(11,493)	0	0	0	0	0	0
Salaries and Benefits	838,103	756,259	1,014,648	1,077,717	1,008,166	1,066,463	1,102,834
6003 Printing/Binding/Duplication	0	57	0	262	284	0	0
6004 Professional Services	219,822	268,807	315,672	319,766	299,517	315,672	315,672
6005 Contract Services	36,933	8,564	21,000	42,326	43,326	46,000	46,000
6006 Membership Fees and Dues	200	0	300	300	740	300	300
6009 Special Materials & Supplies	318	1,105	500	500	457	500	500
6010 Office/Facilities Suppls&Frnshng	5,048	4,646	4,500	4,656	5,549	6,000	6,000
6011 Telephone	264,522	234,040	230,000	230,000	148,966	176,230	176,230
6013 Auto Allowance/Mileage	304	276	500	500	212	500	500
6014 Conferences/Meetings/Travel	10,541	22,359	10,000	10,000	14,824	20,000	20,000
6015 Taxes, Licenses and Fees	0	9,552	0	0	0	0	0
6017 Subscriptions & Publications	0	1,530	1,000	1,000	111	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	37,847	28,340	22,000	25,651	31,820	10,000	12,000
6027 Small Tools	36	325	200	200	0	200	200
6056 City-wide Training	12,350	4,265	5,000	5,000	0	5,000	5,000
7003 Office & Equipment Maintenance	29,349	4,075	25,000	26,695	9,588	10,000	10,000
7038 Equipment Replacement Charges	28,005	0	0	0	0	0	0
Operation and Maintenance	645,276	587,940	635,672	666,856	555,396	591,402	593,402
8003 Specialized Equipment	2,837	15,000	0	0	0	0	0
8006 Office Equipment	30,779	20,890	0	0	0	0	0
8007 Furniture & Fixtures	1,425	0	0	0	0	0	0
Capital Outlays	35,042	35,890	0	0	0	0	0
TOTAL DIV: 520 Information Svcs	1,518,421	1,380,089	1,650,320	1,744,573	1,563,562	1,657,865	1,696,236

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

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 520 Information Services

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
GIS Administrator	0.6	0.6	0.6	53,422	0.6	54,490
GIS Analyst	0.6	0.6	0.6	44,949	0.6	45,847
GIS Technician	1	1	1	50,832	1	56,893
Information Technical Coordinator	1	1	1	47,675	1	48,617
Information Technology Clerk	1	1	1	31,827	1	35,789
Manager, Management Information Systems	0.95	0.95	0.95	110,993	0.95	113,213
Systems Analyst	2	2	2	173,729	2	177,204
Systems Specialist	1	1	1	71,302	1	72,728
Telecommunications & Systems Analyst	1	1	1	80,657	1	82,270
Web Developer	1	1	1	63,202	1	71,066
TOTALS	10.15	10.15	10.15	728,588	10.15	758,118

Notes:

The salaries of the following positions are budgeted as follows:

GIS Analyst - General Fund-60%; Carson Redevelopment Agency Fund-30%; Air Quality Fund-10%

GIS Administrator - General Fund-60%; Carson Redevelopment Agency Fund-30%; Air Quality Fund-10%

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Regular	728,588	758,118
Overtime	10,000	10,000
Temporary Part-Time	34,222	34,222
Fringe Benefits	293,654	300,494
TOTALS	1,066,463	1,102,834