

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 60 Administrative Services
 DIVISION: 620 Accounting
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	449,151	453,370	530,348	625,352	553,339	526,985	571,037
5003 Overtime	10,544	11,576	7,357	7,357	10,393	15,551	15,551
5004 Temporary/Part Time	31,128	29,297	27,748	27,748	38,963	31,056	31,056
5005 Classified Part Time	0	0	0	0	488	0	0
5501 Retirement	30,924	30,127	37,124	73,283	83,340	115,731	134,765
5502 Medical & Associated Benefits	50,493	43,207	59,290	59,290	63,858	77,152	81,976
5503 Dental Insurance	5,720	5,517	6,509	6,509	6,070	6,771	7,438
5504 Long Term Disability	6,130	6,223	0	0	0	0	0
5505 Group Life Insurance	1,358	1,298	1,652	1,652	1,389	2,660	2,792
5508 Reimbursement	600	1,250	1,250	1,250	1,250	1,250	1,250
5509 Vision Insurance	555	392	238	238	500	521	450
5510 Medicare	4,729	4,647	6,480	6,480	6,032	7,241	7,858
5512 Deferred Compensation Match	2,349	2,879	3,400	3,400	3,387	3,400	3,400
5515 Contra Retirement	-30,923	-31,062	0	0	-14,585	0	0
Salaries and Benefits	562,757	558,722	681,396	812,559	754,425	788,318	857,573
6003 Printing/Binding/Duplication	0	0	100	100	0	0	0
6004 Professional Services	1,257	23,555	3,100	3,100	37	300	300
6006 Membership Fees	535	538	830	830	552	550	550
6009 Special Materials & Supplies	836	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	11,518	10,493	9,000	11,315	11,494	9,150	9,150
6011 Telephone	163	356	200	200	761	400	400
6013 Auto Allowance/Mileage	89	33	100	100	115	100	100
6014 Conferences/Meetings/Travel	530	1,285	3,500	8,500	1,357	2,000	2,000
6015 Taxes, Licenses and Fees	0	0	0	0	200	0	0
6017 Subscriptions & Publications	594	50	400	400	189	250	250
6020 Comptr-Reltd Lnse, Eq, Acces	983	666	1,000	1,000	0	250	250
6026 Other Charges	185	0	0	0	0	0	0
7003 Office & Equipment Maintenance	1,107	177	500	500	1,286	500	500
7013 Vehicle & Equipment Rental	0	52	0	0	69	100	100
7038 Equipment Replacement Charges	4,380	9,292	1,361	1,361	1,361	0	0
Operation and Maintenance	22,177	46,498	20,091	27,406	17,421	13,600	13,600
8006 Office Equipment	1,034	0	0	9,022	0	0	0
Capital Outlays	1,034	0	0	9,022	0	0	0
TOTAL PROG: 003 Operations	585,968	605,220	701,487	848,987	771,846	801,918	871,173
TOTAL DIV: 620 Accounting	585,968	605,220	701,487	848,987	771,846	801,918	871,173