

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: 650 Central Services
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	171,985	200,273	202,191	227,291	230,588	218,730	224,892
5003 Overtime	360	1,012	520	520	1,131	1,000	1,000
5004 Temporary/Part Time	46,077	15,648	16,000	16,000	18,134	16,000	16,000
5005 Classified Part Time	0	17,761	23,121	23,121	18,694	23,121	23,121
5501 Retirement	11,781	13,310	14,153	27,101	35,099	48,035	53,075
5502 Medical & Associated Benefits	24,316	30,640	29,242	29,242	41,902	34,145	34,145
5503 Dental Insurance	3,028	4,017	3,033	3,033	3,932	3,192	3,192
5504 Long Term Disability	2,273	2,678	0	0	0	0	0
5505 Group Life Insurance	654	869	800	800	1,287	1,352	1,352
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	0	80	190	190	242	200	200
5510 Medicare	2,355	2,516	2,615	2,615	2,993	2,861	2,933
5512 Deferred Compensation Match	0	210	1,000	1,000	792	1,000	1,000
5515 Contra Retirement	-11,781	-13,723	0	0	-6,250	0	0
Salaries and Benefits	251,050	275,891	293,465	331,513	349,143	350,236	361,510
6004 Professional Services	1,668	702	1,900	1,900	728	1,000	1,000
6009 Special Materials & Supplies	14,630	15,127	12,000	12,000	13,686	12,000	12,000
6010 Office/Facilities Suppls&Frnshng	62,599	58,796	60,000	60,713	55,093	53,000	53,000
6011 Telephone	320	445	450	450	345	450	450
6013 Auto Allowance/Mileage	0	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	20	0	50	50	0	0	0
6015 Taxes, Licenses and Fees	0	500	0	0	500	0	0
6016 Uniform Allowance	1,801	1,703	1,960	1,960	1,541	1,800	1,800
6020 Comptr-Reltd Lnse, Eqp, Acces	0	319	400	400	0	0	0
6027 Small Tools	0	0	200	200	0	0	0
6035 Disposal Costs	0	0	0	0	548	2,850	2,850
6053 Postage	109,455	123,732	120,000	120,000	121,179	120,000	120,000
7003 Office & Equipment Maintenance	111,513	104,234	105,000	105,000	90,639	100,000	100,000
7004 Vehicle Maintenance	463	749	400	400	693	400	400
7013 Vehicle & Equipment Rental	23	0	35	35	919	925	925
7038 Equipment Replacement Charges	9,542	931	5,201	5,201	5,201	0	0
Operation and Maintenance	312,035	307,238	307,646	308,359	291,073	292,425	292,425
TOTAL PROG: 003 Operations	563,084	583,129	601,111	639,872	640,216	642,661	653,935
TOTAL DIV: 650 Central Services	563,084	583,129	601,111	639,872	640,216	642,661	653,935