

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: 670 Human Resources-Admin  
 PROGRAM: 002 Administration

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	99,590	103,760	145,398	183,849	145,033	78,066	120,600
5003 Overtime	0	0	0	0	4,439	0	0
5004 Temporary/Part Time	1,047	0	0	0	0	0	0
5501 Retirement	6,837	6,950	10,178	21,025	16,644	17,144	28,462
5502 Medical & Associated Benefits	6,353	6,532	13,213	13,213	10,417	13,395	18,910
5503 Dental Insurance	705	720	1,440	1,440	1,080	1,000	1,411
5504 Long Term Disability	1,350	1,398	0	0	0	0	0
5505 Group Life Insurance	354	348	870	870	771	624	864
5508 Reimbursement	800	800	800	800	800	650	650
5509 Vision Insurance	84	37	0	0	0	0	0
5510 Medicare	1,635	1,655	2,108	2,108	1,838	1,132	1,749
5512 Deferred Compensation Match	5,909	4,000	5,100	5,100	1,333	3,000	3,000
5513 Unused Medical-Deferred Comp	0	0	0	0	686	0	0
5515 Contra Retirement	-6,837	-7,166	0	0	-4,168	0	0
<b>Salaries and Benefits</b>	<b>117,828</b>	<b>119,035</b>	<b>179,107</b>	<b>228,405</b>	<b>178,873</b>	<b>115,011</b>	<b>175,646</b>
6004 Professional Services	22	0	0	0	0	0	0
6006 Membership Fees	180	180	200	200	180	0	0
6009 Special Materials & Supplies	65	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	236	22	157	157	0	100	100
6011 Telephone	497	663	370	370	2	150	150
6013 Auto Allowance/Mileage	4,800	4,811	4,800	4,800	2,418	0	0
6014 Conferences/Meetings/Travel	200	0	500	500	45	500	500
6052 Prof/Career Development Reimb	0	0	150	150	0	150	150
7013 Vehicle & Equipment Rental	38	40	11	11	125	100	100
7038 Equipment Replacement Charges	0	2,582	1,291	1,291	1,291	0	0
<b>Operation and Maintenance</b>	<b>6,038</b>	<b>8,298</b>	<b>7,479</b>	<b>7,479</b>	<b>4,060</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL PROG: 002 Administration</b>	<b>123,866</b>	<b>127,332</b>	<b>186,586</b>	<b>235,884</b>	<b>182,934</b>	<b>116,011</b>	<b>176,646</b>

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