

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: 680 Human Resources-Rct/Trn
 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	279,848	315,179	312,068	511,940	497,861	441,472	466,526
5003 Overtime	11,577	15,563	5,000	5,000	27,051	10,000	10,000
5004 Temporary/Part Time	93,834	39,195	28,000	28,000	84,272	20,000	20,000
5501 Retirement	19,075	21,206	21,845	53,958	91,716	96,952	110,100
5502 Medical & Associated Benefits	37,618	35,941	43,468	43,468	49,031	58,370	60,782
5503 Dental Insurance	4,497	5,156	5,018	5,018	4,338	5,515	5,695
5504 Long Term Disability	3,760	4,312	0	0	0	0	0
5505 Group Life Insurance	2,112	2,325	2,426	2,426	2,833	4,504	4,651
5508 Reimbursement	600	600	650	650	1,300	1,300	1,300
5509 Vision Insurance	517	624	762	762	950	781	781
5510 Medicare	1,997	2,567	2,910	2,910	4,587	3,924	4,229
5512 Deferred Compensation Match	0	1,475	4,200	4,200	2,212	4,800	4,800
5513 Unused Medical-Deferred Comp	49	1,922	0	0	137	0	0
5515 Contra Retirement	-19,075	-21,864	0	0	-7,863	0	0
Salaries and Benefits	436,409	424,202	426,347	658,332	758,425	647,618	688,864
6002 Educational Reimbursement	9,871	10,612	7,000	7,000	10,019	10,000	10,000
6003 Printing/Binding/Duplication	93	360	300	300	0	0	0
6004 Professional Services	65,771	78,249	75,000	55,635	37,108	60,000	60,000
6005 Contract Services	53,643	69,140	46,935	121,935	83,770	40,000	40,000
6006 Membership Fees	2,345	3,045	3,000	3,000	2,490	3,000	3,000
6009 Special Materials & Supplies	10,537	5,960	6,000	6,000	5,902	6,000	6,000
6010 Office/Facilities Suppls&Frnshng	6,507	8,195	5,000	7,172	8,323	8,000	8,000
6011 Telephone	756	714	950	950	656	700	700
6013 Auto Allowance/Mileage	204	87	500	500	287	350	350
6014 Conferences/Meetings/Travel	659	3,981	4,000	2,000	1,181	2,500	2,500
6017 Subscriptions & Publications	2,347	1,640	1,720	1,720	903	1,720	1,720
6020 Comptr-Reltd Lnse, Eqp, Acces	3,707	577	1,426	426	0	750	750
6032 Recruitment Advertising	33,314	17,443	15,000	38,000	24,762	25,000	25,000
6052 Prof/Career Development Reimb	0	0	900	900	0	750	750
6053 Postage	0	0	0	0	5	0	0
6056 City-wide Training	46,499	27,825	30,000	30,000	5,301	25,000	25,000
7003 Office & Equipment Maintenance	1,409	1,277	1,563	1,563	2,078	2,000	2,000
7038 Equipment Replacement Charges	5,818	4,784	81	81	81	0	0
Operation and Maintenance	243,481	233,888	199,375	277,182	182,866	185,770	185,770
8003 Specialized Equipment	4,265	0	0	0	0	0	0
8006 Office Equipment	4,428	3,567	0	0	0	0	0
Capital Outlays	8,693	3,567	0	0	0	0	0
TOTAL PROG: 003 Operations	688,582	661,657	625,722	935,514	941,291	833,388	874,634
TOTAL DIV: 680 Humn Rsrchs-Rct/Trn	688,582	661,657	625,722	935,514	941,291	833,388	874,634