

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: 630 Purchasing  
 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	287,854	298,097	297,406	335,355	300,327	274,796	301,353
5003 Overtime	3,228	385	1,000	1,000	1,687	700	700
5004 Temporary/Part Time	19,937	23,023	24,800	24,800	21,680	24,800	24,800
5501 Retirement	19,664	19,877	20,818	39,941	43,036	60,348	71,119
5502 Medical & Associated Benefits	19,564	26,881	34,777	34,777	39,834	43,750	46,162
5503 Dental Insurance	9,924	3,663	3,600	3,600	3,267	3,420	3,600
5504 Long Term Disability	3,831	3,953	0	0	0	0	0
5505 Group Life Insurance	779	767	818	818	996	1,316	1,382
5508 Reimbursement	600	850	1,250	1,250	1,300	1,250	1,250
5509 Vision Insurance	503	339	190	190	498	400	400
5510 Medicare	2,163	2,250	2,857	2,857	1,812	3,857	4,031
5512 Deferred Compensation Match	2,350	2,880	3,400	3,400	2,559	3,400	3,400
5513 Unused Medical-Deferred Comp	2,432	2,626	0	0	1,847	0	0
5515 Contra Retirement	-19,664	-20,494	0	0	-9,118	0	0
Salaries and Benefits	353,164	365,097	390,916	447,988	409,723	418,037	458,197
6003 Printing/Binding/Duplication	4,234	4,087	2,900	2,900	1,470	1,750	1,750
6004 Professional Services	43	0	100	100	18	100	100
6006 Membership Fees	430	430	580	580	440	500	500
6009 Special Materials & Supplies	209	169	200	200	11	150	150
6010 Office/Facilities Suppls&Frnshng	2,444	1,649	2,100	2,100	2,087	2,000	2,000
6011 Telephone	1,115	1,295	1,100	1,100	1,290	1,300	1,300
6014 Conferences/Meetings/Travel	149	0	200	200	20	200	200
6017 Subscriptions & Publications	877	0	100	100	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	200	200	308	150	150
6052 Prof/Career Development Reimb	0	400	0	0	0	0	0
7003 Office & Equipment Maintenance	201	178	225	225	449	225	225
7013 Vehicle & Equipment Rental	31	31	50	50	39	0	0
7038 Equipment Replacement Charges	3,369	5,644	295	295	295	0	0
Operation and Maintenance	13,103	13,883	8,050	8,050	6,429	6,375	6,375
TOTAL PROG: 003 Operations	366,266	378,980	398,966	456,038	416,152	424,412	464,572
TOTAL DIV: 630 Purchasing	366,266	378,980	398,966	456,038	416,152	424,412	464,572