

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: 640 Warehouse
 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	127,805	136,266	140,132	152,408	167,788	146,299	149,225
5003 Overtime	6,852	3,622	2,000	2,000	6,575	2,700	2,700
5501 Retirement	8,770	9,090	9,809	18,398	26,556	32,129	35,217
5502 Medical & Associated Benefits	19,163	18,370	19,713	19,713	27,613	26,604	26,604
5503 Dental Insurance	2,204	2,223	2,160	2,160	2,160	2,160	2,160
5504 Long Term Disability	1,801	1,888	0	0	0	0	0
5505 Group Life Insurance	460	453	487	487	658	823	823
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	95	119	281	281	355	295	295
5510 Medicare	1,154	1,188	1,198	1,198	1,588	1,298	1,323
5512 Deferred Compensation Match	0	0	1,000	1,000	0	1,000	1,000
5515 Contra Retirement	-8,770	-9,373	0	0	-4,272	0	0
Salaries and Benefits	159,535	164,446	177,380	198,245	229,620	213,908	219,947
6004 Professional Services	0	0	0	0	1,852	0	0
6009 Special Materials & Supplies	1,121	0	250	250	106	150	150
6010 Office/Facilities Suppls&Frnshng	1,021	1,396	800	800	599	600	600
6011 Telephone	1,045	786	750	750	823	750	750
6016 Uniform Allowance	1,293	932	1,000	1,557	1,304	1,300	1,300
6020 Comprtr-Reltd Lnse, Eqp, Acces	0	0	100	100	0	0	0
6035 Disposal Costs	0	0	0	0	0	200	200
6078 Electric	71	0	0	0	0	0	0
6079 Water	78	0	0	0	0	0	0
7003 Office & Equipment Maintenance	159	152	200	200	143	175	175
7004 Vehicle Maintenance	4,248	1,657	400	400	2,199	1,500	1,500
7011 Property & Supplies Rental	1,589	0	0	0	162	0	0
7013 Vehicle & Equipment Rental	33	42	40	40	44	40	40
7038 Equipment Replacement Charges	4,339	598	2,370	2,370	2,370	0	0
Operation and Maintenance	14,995	5,562	5,910	6,467	9,602	4,715	4,715
TOTAL PROG: 003 Operations	174,530	170,009	183,290	204,712	239,222	218,623	224,662
TOTAL DIV: 640 Warehouse	174,530	170,009	183,290	204,712	239,222	218,623	224,662