

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 540 Public Information Office
 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	276,269	278,612	302,455	365,385	374,256	327,161	334,695
5003 Overtime	3,140	2,905	4,000	4,000	1,370	1,500	1,500
5004 Temporary/Part Time	24,174	10,086	15,600	15,600	887	0	0
5501 Retirement	18,920	18,549	21,172	42,452	58,235	71,848	78,988
5502 Medical & Associated Benefits	27,550	29,222	40,392	40,392	52,466	48,241	48,483
5503 Dental Insurance	3,217	3,285	4,315	4,315	4,644	4,350	4,368
5504 Long Term Disability	3,677	3,774	0	0	0	0	0
5505 Group Life Insurance	1,003	884	1,131	1,131	1,605	1,896	1,911
5508 Reimbursement	600	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	291	136	90	90	332	265	265
5510 Medicare	1,983	2,534	3,295	3,295	2,634	3,202	3,280
5512 Deferred Compensation Match	1,175	1,033	3,200	3,200	1,434	3,200	3,200
5513 Unused Medical-Deferred Comp	94	213	0	0	319	0	0
5515 Contra Retirement	-18,920	-19,125	0	0	-9,725	0	0
Salaries and Benefits	343,172	333,307	396,850	481,060	489,659	462,863	477,890
6003 Printing/Binding/Duplication	37,198	47,728	45,200	47,245	41,496	45,200	45,200
6004 Professional Services	39,684	43,299	25,050	29,650	36,412	25,050	25,050
6005 Contract Services	0	233	2,000	2,000	458	500	500
6006 Membership Fees	735	350	480	480	350	480	480
6008 Promotion & Publicity	35,465	39,035	27,500	24,000	11,342	10,000	10,000
6009 Special Materials & Supplies	2,933	10,070	15,000	15,000	0	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	8,274	8,882	7,000	9,366	10,058	7,000	7,000
6011 Telephone	1,102	1,715	1,100	1,100	1,936	1,700	1,700
6013 Auto Allowance/Mileage	0	0	260	260	0	0	0
6014 Conferences/Meetings/Travel	1,278	1,065	1,500	1,500	0	1,500	1,500
6017 Subscriptions & Publications	715	517	850	850	743	750	750
6020 Comptr-Reltd Lnse, Eqp, Acces	2,374	6,927	1,500	3,500	1,291	1,500	1,500
6053 Postage	42,938	33,501	38,000	38,000	36,150	40,000	40,000
7003 Office & Equipment Maintenance	702	321	1,000	1,000	513	800	800
7013 Vehicle & Equipment Rental	33	42	0	0	44	100	100
7038 Equipment Replacement Charges	4,370	7,432	1,710	1,710	1,710	0	0
Operation and Maintenance	177,801	201,119	168,150	175,661	142,504	137,580	137,580
8007 Furniture & Fixtures	0	0	0	5,313	5,313	0	0
Capital Outlays	0	0	0	5,313	5,313	0	0
TOTAL PROG: 003 Operations	520,973	534,427	565,000	662,034	637,477	600,443	615,470

=====

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 50 City Manager
 DIVISION: 540 Public Information Office
 PROGRAM: 148 Sister Cities

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	0	34,868	27,098	27,098	18,792	29,188	29,772
5501 Retirement	0	2,302	1,897	3,379	2,820	6,410	7,026
5502 Medical & Associated Benefits	0	1,700	1,764	1,764	1,863	2,209	2,209
5503 Dental Insurance	0	296	251	251	185	252	252
5504 Long Term Disability	0	452	0	0	0	0	0
5505 Group Life Insurance	0	143	104	104	91	176	176
5509 Vision Insurance	0	38	24	24	13	25	25
5510 Medicare	0	2	88	88	112	95	97
5512 Deferred Compensation Match	0	482	0	0	229	0	0
5515 Contra Retirement	0	-2,374	0	0	-595	0	0
Salaries and Benefits	0	37,909	31,226	32,708	23,511	38,355	39,557
6001 City Bus Use	1,044	120	0	0	297	4,200	600
6003 Printing/Binding/Duplication	0	0	2,500	2,500	0	500	0
6004 Professional Services	13,270	1,612	5,000	5,000	936	2,300	1,000
6005 Contract Services	0	623	5,000	5,000	134	1,500	0
6006 Membership Fees	1,005	575	580	580	595	600	600
6008 Promotion & Publicity	2,672	112	6,250	6,250	885	2,000	1,400
6009 Special Materials & Supplies	190	0	2,500	2,500	663	500	0
6010 Office/Facilities Suppls&Frnshng	23	0	1,000	1,000	0	500	0
6014 Conferences/Meetings/Travel	2,100	0	2,500	2,500	55	1,000	1,000
Operation and Maintenance	20,305	3,042	25,330	25,330	3,565	13,100	4,600
TOTAL PROG: 148 Sister Cities	20,305	40,951	56,556	58,038	27,077	51,455	44,157
TOTAL DIV: 540 Public Infrmtn Offc	563,193	622,629	694,350	800,349	707,899	730,306	739,496