

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 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	265,011	214,941	291,321	373,476	316,050	322,563	331,315
5003 Overtime	1,272	23,726	25,000	25,000	22,082	10,000	10,000
5004 Temporary/Part Time	33,134	3,268	0	0	21,764	0	0
5501 Retirement	18,019	14,359	20,392	42,510	55,804	70,838	78,190
5502 Medical & Associated Benefits	37,294	22,734	32,960	32,960	32,272	41,167	41,167
5503 Dental Insurance	4,435	2,372	3,379	3,379	2,371	3,396	3,396
5504 Long Term Disability	3,489	3,220	0	0	0	0	0
5505 Group Life Insurance	874	633	870	870	905	1,470	1,470
5508 Reimbursement	683	1,200	1,750	1,750	1,111	1,750	1,750
5509 Vision Insurance	416	38	238	238	66	100	100
5510 Medicare	1,390	2,721	3,403	3,403	4,020	4,822	4,949
5512 Deferred Compensation Match	3,602	1,255	4,000	4,000	1,887	4,000	4,000
5513 Unused Medical-Deferred Comp	0	4,675	0	0	5,540	0	0
5515 Contra Retirement	-18,019	-14,805	0	0	-6,952	0	0
<b>Salaries and Benefits</b>	<b>351,601</b>	<b>280,336</b>	<b>383,313</b>	<b>487,586</b>	<b>456,917</b>	<b>460,106</b>	<b>476,337</b>
6003 Printing/Binding/Duplication	0	1,142	750	750	0	500	500
6004 Professional Services	26,967	22,372	12,000	12,000	10,979	5,000	5,000
6005 Contract Services	0	0	5,000	4,000	0	0	0
6006 Membership Fees	1,862	877	150	150	1,156	1,000	1,000
6008 Promotion & Publicity	634	249	500	500	0	250	250
6009 Special Materials & Supplies	52,572	1,411	20,000	2,500	6,796	3,164	3,164
6010 Office/Facilities Suppls&Frshng	6,675	3,564	3,200	3,200	4,491	3,200	3,200
6011 Telephone	5,793	3,949	4,500	4,500	3,694	3,500	3,500
6013 Auto Allowance/Mileage	39	0	200	200	17	200	200
6014 Conferences/Meetings/Travel	13,863	6,217	4,000	5,500	6,186	4,000	4,000
6015 Taxes, Licenses and Fees	0	4,140	2,500	3,500	6,924	5,000	5,000
6016 Uniform Allowance	17,091	16,884	15,000	15,000	12,983	13,000	13,000
6017 Subscriptions & Publications	2,570	3,503	1,500	1,500	1,297	1,500	1,500
6020 Compr-Reltd Lnse, Eqp, Acces	105	32	3,000	3,000	0	500	500
6033 Obsolete/Loss Inventory	9,461	0	0	0	0	0	0
6052 Prof/Career Development Reimb	400	0	0	0	0	0	0
6053 Postage	0	0	0	0	3	0	0
7003 Office & Equipment Maintenance	669	808	700	700	712	700	700
7004 Vehicle Maintenance	5,291	17,149	3,000	3,000	6,800	3,000	3,000
7013 Vehicle & Equipment Rental	276	253	0	7,500	434	0	0
7038 Equipment Replacement Charges	5,223	9,140	3,664	3,664	3,664	0	0
<b>Operation and Maintenance</b>	<b>149,491</b>	<b>91,689</b>	<b>79,664</b>	<b>71,164</b>	<b>66,137</b>	<b>44,514</b>	<b>44,514</b>
8006 Office Equipment	0	4,285	0	0	0	0	0
Capital Outlays	0	4,285	0	0	0	0	0
<b>TOTAL PROG: 003 Operations</b>	<b>501,092</b>	<b>376,311</b>	<b>462,977</b>	<b>558,750</b>	<b>523,054</b>	<b>504,620</b>	<b>520,851</b>

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 042 Environmental Commission

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
5001 Council/Commissions	0	2,380	2,940	2,940	2,380	2,940	2,940
5002 Regular	0	38,938	30,338	30,338	25,846	33,813	35,493
5003 Overtime	0	3,559	0	0	1,705	1,500	1,500
5004 Temporary/Part Time	0	0	0	0	2,285	0	0
5501 Retirement	0	2,635	2,124	3,944	3,144	7,426	8,376
5502 Medical & Associated Benefits	0	5,557	5,692	5,692	5,502	7,236	7,236
5503 Dental Insurance	0	616	540	540	437	540	540
5504 Long Term Disability	0	579	0	0	0	0	0
5505 Group Life Insurance	0	133	122	122	131	206	206
5509 Vision Insurance	0	69	48	48	32	0	0
5510 Medicare	0	285	240	240	310	512	537
5512 Deferred Compensation Match	0	261	0	0	152	0	0
5515 Contra Retirement	0	-2,717	0	0	-1,090	0	0
Salaries and Benefits	0	52,294	42,044	43,864	40,836	54,173	56,828
6001 City Bus Use	0	75	0	0	0	0	0
6003 Printing/Binding/Duplication	0	0	200	200	0	0	0
6004 Professional Services	0	0	0	0	212	0	0
6006 Membership Fees	0	0	750	750	0	250	250
6008 Promotion & Publicity	0	1,471	1,000	1,000	0	1,000	1,000
6009 Special Materials & Supplies	0	41	1,000	1,000	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	250	250	132	250	250
6013 Auto Allowance/Mileage	0	0	100	100	0	0	0
6014 Conferences/Meetings/Travel	0	0	500	500	0	500	500
Operation and Maintenance	0	1,587	3,800	3,800	344	2,000	2,000
<b>TOTAL PROG: 042 Envirnmntl Cmmssn</b>	<b>0</b>	<b>53,881</b>	<b>45,844</b>	<b>47,664</b>	<b>41,180</b>	<b>56,173</b>	<b>58,828</b>

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 075 Environmental Services/Oprtns

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	67,366	82,689	93,149	51,132	77,166	95,154
5003 Overtime	0	10,680	6,000	6,000	7,895	6,000	6,000
5004 Temporary/Part Time	0	9,672	10,000	10,000	20,807	0	0
5501 Retirement	0	4,381	5,788	11,098	5,137	16,946	22,456
5502 Medical & Associated Benefits	0	7,819	16,320	16,320	8,972	14,472	19,296
5503 Dental Insurance	0	1,099	1,440	1,440	779	1,080	1,440
5504 Long Term Disability	0	1,029	0	0	0	0	0
5505 Group Life Insurance	0	245	331	331	221	426	559
5508 Reimbursement	0	0	550	550	314	550	550
5509 Vision Insurance	0	151	0	0	70	0	0
5510 Medicare	0	616	1,431	1,431	725	1,206	1,467
5512 Deferred Compensation Match	0	442	800	800	281	800	800
5513 Unused Medical-Deferred Comp	0	0	0	0	17	0	0
5515 Contra Retirement	0	-4,517	0	0	-2,039	0	0
Salaries and Benefits	0	98,982	125,349	141,119	94,313	118,646	147,722
6003 Printing/Binding/Duplication	0	3,709	12,000	3,000	2,684	4,000	4,000
6004 Professional Services	0	20,718	15,000	15,000	29,067	15,000	15,000
6005 Contract Services	0	0	13,200	3,200	763	1,000	1,000
6006 Membership Fees	0	778	1,500	1,500	338	1,000	1,000
6008 Promotion & Publicity	0	2,975	3,000	3,000	2,857	2,000	2,000
6009 Special Materials & Supplies	0	329	3,500	3,500	3,395	500	500
6010 Office/Facilities Suppls&Frnshng	0	691	3,000	3,000	1,008	800	800
6011 Telephone	0	724	3,000	3,000	705	1,000	1,000
6013 Auto Allowance/Mileage	0	0	300	300	0	0	0
6014 Conferences/Meetings/Travel	0	2,307	2,500	1,000	149	1,500	1,500
6015 Taxes, Licenses and Fees	0	3,086	2,000	2,000	620	1,000	1,000
6017 Subscriptions & Publications	0	1,785	1,000	1,000	1,287	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	1,770	2,500	0	0	1,000	1,000
6053 Postage	0	5,368	0	9,000	4,180	5,000	5,000
7003 Office & Equipment Maintenance	0	0	500	500	0	0	0
7004 Vehicle Maintenance	0	3,797	2,500	2,500	4,824	2,000	2,000
7038 Equipment Replacement Charges	0	4,310	2,617	2,617	2,617	0	0
Operation and Maintenance	0	52,346	68,117	54,117	54,493	36,800	36,800
TTL PROG: 075 Envrnmntl Svcs/prtn	0	151,328	193,466	195,236	148,806	155,446	184,522

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 PROGRAM BUDGET DETAIL  
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 078 Parkway Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	192,966	0	0	0	0	0	0
5003 Overtime	345	0	0	0	0	0	0
5501 Retirement	13,508	0	0	0	0	0	0
5502 Medical & Associated Benefits	30,133	0	0	0	0	0	0
5503 Dental Insurance	3,441	0	0	0	0	0	0
5504 Long Term Disability	2,593	0	0	0	0	0	0
5505 Group Life Insurance	684	0	0	0	0	0	0
5509 Vision Insurance	125	0	0	0	0	0	0
5510 Medicare	1,602	0	0	0	0	0	0
5515 Contra Retirement	-13,507	0	0	0	0	0	0
Salaries and Benefits	231,889	0	0	0	0	0	0
6016 Uniform Allowance	175	0	0	0	0	0	0
6035 Disposal Costs	12,659	0	0	0	0	0	0
7004 Vehicle Maintenance	6,256	0	0	0	0	0	0
7038 Equipment Replacement Charges	381	0	0	0	0	0	0
Operation and Maintenance	19,471	0	0	0	0	0	0
<b>TOTAL PROG: 078 Parkway Maintennc</b>	<b>251,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 079 Hazard Waste/Debris Removal

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	17,141	0	0	0	0	0	0
5003 Overtime	576	0	0	0	0	0	0
5004 Temporary/Part Time	26,007	0	0	0	0	0	0
5501 Retirement	1,148	0	0	0	0	0	0
5502 Medical & Associated Benefits	1,943	0	0	0	0	0	0
5503 Dental Insurance	185	0	0	0	0	0	0
5504 Long Term Disability	215	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	395	0	0	0	0	0	0
5515 Contra Retirement	-1,148	0	0	0	0	0	0
Salaries and Benefits	46,462	0	0	0	0	0	0
6009 Special Materials & Supplies	63	0	2,000	2,000	0	0	0
6035 Disposal Costs	23,023	118,226	50,000	60,000	72,008	40,000	40,000
7038 Equipment Replacement Charges	0	4,163	2,082	2,082	2,082	0	0
Operation and Maintenance	23,086	122,389	54,082	64,082	74,090	40,000	40,000
<b>TOTAL PRG: 079 Hzrd Wst/Dbrrs Rmvl</b>	<b>69,548</b>	<b>122,389</b>	<b>54,082</b>	<b>64,082</b>	<b>74,090</b>	<b>40,000</b>	<b>40,000</b>







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 PROGRAM BUDGET DETAIL  
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 085 Fleet Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	441,093	469,287	539,836	471,369	402,805	410,861
5003 Overtime	0	3,499	1,500	1,500	3,384	2,500	2,500
5501 Retirement	0	29,100	32,850	63,825	68,847	88,460	96,963
5502 Medical & Associated Benefits	0	53,099	65,915	65,915	70,266	60,439	60,439
5503 Dental Insurance	0	6,146	6,331	6,331	5,412	4,908	4,908
5504 Long Term Disability	0	5,689	0	0	0	0	0
5505 Group Life Insurance	0	1,214	1,427	1,427	1,598	1,882	1,882
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	0	647	632	632	778	571	571
5510 Medicare	0	4,364	4,361	4,361	4,522	3,961	4,040
5512 Deferred Compensation Match	0	480	1,000	1,000	1,000	1,000	1,000
5515 Contra Retirement	0	-30,004	0	0	-13,019	0	0
Salaries and Benefits	0	515,927	583,903	685,427	614,756	567,126	583,764
6004 Professional Services	0	8,854	2,600	2,600	2,525	2,600	2,600
6005 Contract Services	0	0	1,000	1,000	0	0	0
6006 Membership Fees	0	50	500	500	50	200	200
6009 Special Materials & Supplies	0	16,572	12,000	12,162	17,327	12,000	12,000
6010 Office/Facilities Suppls&Frnsng	0	0	500	500	0	0	0
6011 Telephone	0	41	780	780	0	0	0
6014 Conferences/Meetings/Travel	0	8	2,000	2,000	891	1,000	1,000
6016 Uniform Allowance	0	175	0	0	175	200	200
6017 Subscriptions & Publications	0	109	500	500	127	250	250
6020 Comptr-Reltd Lnse, Eqp, Acces	0	1,359	3,000	3,560	1,166	1,500	1,500
6027 Small Tools	0	1,525	3,000	3,000	439	1,000	1,000
7003 Office & Equipment Maintenance	0	2,918	3,000	3,000	3,125	3,000	3,000
7004 Vehicle Maintenance	0	7,600	7,000	7,000	9,035	5,000	5,000
7013 Vehicle & Equipment Rental	0	497	0	0	44	1,000	1,000
7038 Equipment Replacement Charges	0	28,713	14,357	14,357	14,357	0	0
Operation and Maintenance	0	68,421	50,237	50,959	49,260	27,750	27,750
<b>TOTAL PROG: 085 Fleet Maintenance</b>	<b>0</b>	<b>584,348</b>	<b>634,140</b>	<b>736,386</b>	<b>664,017</b>	<b>594,876</b>	<b>611,514</b>

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 088 Signal Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
6004 Professional Services	0	0	5,000	5,000	3,944	5,000	5,000
6005 Contract Services	129,035	606,347	226,080	226,080	358,735	250,000	250,000
6009 Special Materials & Supplies	0	0	300	300	0	0	0
Operation and Maintenance	129,035	606,347	231,380	231,380	362,679	255,000	255,000
<b>TOTAL PROG: 088 Signal Maintenance</b>	<b>129,035</b>	<b>606,347</b>	<b>231,380</b>	<b>231,380</b>	<b>362,679</b>	<b>255,000</b>	<b>255,000</b>

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 089 Extraordinary Signal Maint

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
6005 Contract Services	211,349	0	0	0	0	0	0
6009 Special Materials & Supplies	1,000	0	0	0	0	0	0
Operation and Maintenance	212,349	0	0	0	0	0	0
<b>TOTAL PROG: 089 Extrrdnry Sgnl Mnt</b>	<b>212,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 090 Street Lights Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
6004 Professional Services	100	0	0	0	0	0	0
6005 Contract Services	3,759	0	0	0	0	0	0
6011 Telephone	2,802	2,987	3,310	3,310	3,002	3,310	3,310
6035 Disposal Costs	3,133	0	0	0	0	0	0
6078 Electric	396,302	361,159	315,100	315,100	309,122	300,000	300,000
Operation and Maintenance	406,095	364,146	318,410	318,410	312,124	303,310	303,310
<b>TOTAL PROG: 090 Strt Lghts Mntnnc</b>	<b>406,095</b>	<b>364,146</b>	<b>318,410</b>	<b>318,410</b>	<b>312,124</b>	<b>303,310</b>	<b>303,310</b>

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 093 Right-of-Way Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	111,160	295,046	291,211	317,983	313,583	297,538	312,023
5003 Overtime	116	2,963	2,000	2,000	1,498	2,000	2,000
5004 Temporary/Part Time	0	0	0	0	15,142	0	0
5501 Retirement	7,395	19,208	20,385	38,326	46,244	65,342	73,637
5502 Medical & Associated Benefits	12,063	37,601	42,592	42,592	49,515	49,440	51,852
5503 Dental Insurance	1,649	4,775	4,531	4,531	4,387	4,368	4,548
5504 Long Term Disability	1,392	3,855	0	0	0	0	0
5505 Group Life Insurance	343	933	1,027	1,027	1,298	1,668	1,735
5508 Reimbursement	0	0	600	600	0	600	600
5509 Vision Insurance	140	428	598	598	702	495	495
5510 Medicare	32	1,820	2,468	2,468	2,321	2,935	3,117
5512 Deferred Compensation Match	0	306	1,000	1,000	542	1,000	1,000
5515 Contra Retirement	-7,394	-19,805	0	0	-9,639	0	0
Salaries and Benefits	126,894	347,131	366,412	411,125	425,592	425,386	451,007
6006 Membership Fees	0	170	250	250	245	250	250
6009 Special Materials & Supplies	6,452	8,521	13,000	13,000	3,573	5,000	5,000
6014 Conferences/Meetings/Travel	210	796	800	800	405	500	500
6016 Uniform Allowance	0	175	0	0	0	0	0
6017 Subscriptions & Publications	0	0	300	300	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	300	300	0	0	0
6027 Small Tools	0	0	300	300	287	0	0
6079 Water	176	3,997	0	0	0	0	0
7003 Office & Equipment Maintenance	1,667	1,433	1,700	1,700	2,030	1,000	1,000
7004 Vehicle Maintenance	31,241	34,780	10,500	10,500	29,485	13,000	13,000
7038 Equipment Replacement Charges	7,088	16,775	8,059	8,059	8,059	0	0
Operation and Maintenance	46,833	66,647	35,209	35,209	44,085	19,750	19,750
8002 Automotive Equipment	32,623	64,674	0	0	0	0	0
Capital Outlays	32,623	64,674	0	0	0	0	0
TOTAL PROG: 093 Right-of-Way Mntnnc	206,350	478,451	401,621	446,334	469,676	445,136	470,757

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CITY OF CARSON  
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 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 094 Concrete Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	184,931	208,691	208,894	238,604	231,679	239,009	246,369
5003 Overtime	6,627	6,126	2,000	2,000	23,739	7,000	7,000
5501 Retirement	12,614	13,578	14,623	28,291	34,826	52,489	58,143
5502 Medical & Associated Benefits	22,855	24,477	27,001	27,001	31,205	32,496	32,496
5503 Dental Insurance	2,964	3,100	3,091	3,091	3,002	3,108	3,108
5504 Long Term Disability	2,456	2,731	0	0	0	0	0
5505 Group Life Insurance	607	616	713	713	889	1,205	1,205
5508 Reimbursement	0	0	600	600	0	600	600
5509 Vision Insurance	469	484	471	471	689	695	695
5510 Medicare	1,203	1,260	1,947	1,947	1,499	2,304	2,366
5512 Deferred Compensation Match	0	0	1,000	1,000	530	1,000	1,000
5515 Contra Retirement	-12,614	-13,999	0	0	-6,946	0	0
Salaries and Benefits	222,112	247,063	260,340	303,718	321,112	339,906	352,982
6004 Professional Services	0	494	0	0	0	0	0
6009 Special Materials & Supplies	18,849	20,057	23,000	23,000	26,002	20,000	20,000
6014 Conferences/Meetings/Travel	0	110	1,500	1,500	0	0	0
6027 Small Tools	0	0	800	800	0	0	0
7003 Office & Equipment Maintenance	2,925	749	3,000	3,000	7,235	3,000	3,000
7004 Vehicle Maintenance	1,539	4,254	4,000	4,000	2,447	2,000	2,000
7013 Vehicle & Equipment Rental	0	426	0	0	0	0	0
7038 Equipment Replacement Charges	6,059	24,292	12,146	12,146	12,146	0	0
Operation and Maintenance	29,372	50,382	44,446	44,446	47,829	25,000	25,000
8003 Specialized Equipment	0	28,543	0	0	0	0	0
Capital Outlays	0	28,543	0	0	0	0	0
<b>TOTAL PROG: 094 Concrete Maintnnc</b>	<b>251,484</b>	<b>325,988</b>	<b>304,786</b>	<b>348,164</b>	<b>368,941</b>	<b>364,906</b>	<b>377,982</b>

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 095 Street Sweeping

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
6005 Contract Services	315,170	369,074	317,944	317,944	358,961	367,154	378,168
6009 Special Materials & Supplies	2,930	673	0	0	122	0	0
6079 Water	0	0	660	660	0	0	0
Operation and Maintenance	318,100	369,747	318,604	318,604	359,083	367,154	378,168
<b>TOTAL PROG: 095 Street Sweeping</b>	<b>318,100</b>	<b>369,747</b>	<b>318,604</b>	<b>318,604</b>	<b>359,083</b>	<b>367,154</b>	<b>378,168</b>



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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 106 Tree Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	252,381	262,629	255,780	278,779	293,334	269,636	278,566
5003 Overtime	18,528	44,242	10,000	10,000	58,356	20,000	20,000
5004 Temporary/Part Time	22,151	0	0	0	92	0	0
5501 Retirement	17,236	17,244	17,905	33,626	44,881	59,215	65,742
5502 Medical & Associated Benefits	25,721	36,726	42,492	42,492	55,951	50,396	50,396
5503 Dental Insurance	9,798	3,944	3,662	3,662	4,056	3,696	3,696
5504 Long Term Disability	3,423	3,914	0	0	0	0	0
5505 Group Life Insurance	742	814	870	870	1,197	1,470	1,470
5508 Reimbursement	0	600	0	0	600	0	0
5509 Vision Insurance	427	212	95	95	519	371	371
5510 Medicare	1,101	1,399	1,290	1,290	1,579	1,463	1,538
5512 Deferred Compensation Match	0	0	0	0	730	0	0
5515 Contra Retirement	-17,236	-17,779	0	0	-8,408	0	0
<b>Salaries and Benefits</b>	<b>334,272</b>	<b>353,945</b>	<b>332,094</b>	<b>370,814</b>	<b>452,887</b>	<b>406,247</b>	<b>421,779</b>
6003 Printing/Binding/Duplication	0	87	800	800	0	0	0
6004 Professional Services	0	625	4,000	4,000	1,945	2,000	2,000
6005 Contract Services	155,213	24,995	278,570	554,570	561,260	278,570	278,570
6006 Membership Fees	30	110	400	400	545	400	400
6009 Special Materials & Supplies	13,216	14,923	18,000	18,000	4,653	10,000	10,000
6011 Telephone	756	571	800	800	476	800	800
6014 Conferences/Meetings/Travel	35	2,160	800	800	960	800	800
6016 Uniform Allowance	2,315	2,277	0	0	1,122	1,800	1,800
6017 Subscriptions & Publications	744	0	100	100	0	100	100
6027 Small Tools	91	29	1,500	1,500	0	500	500
6035 Disposal Costs	16,012	15,581	20,000	20,000	28,437	20,000	20,000
6079 Water	575	551	945	945	284	945	945
7003 Office & Equipment Maintenance	9,371	12,130	8,000	8,000	14,483	6,000	6,000
7004 Vehicle Maintenance	26,313	24,115	15,000	15,000	25,986	12,000	12,000
7013 Vehicle & Equipment Rental	1,574	9,668	0	0	0	0	0
7038 Equipment Replacement Charges	3,612	15,733	7,866	7,866	7,866	0	0
<b>Operation and Maintenance</b>	<b>229,854</b>	<b>123,555</b>	<b>356,781</b>	<b>632,781</b>	<b>648,017</b>	<b>333,915</b>	<b>333,915</b>
8002 Automotive Equipment	95,491	226,258	0	0	0	0	0
<b>Capital Outlays</b>	<b>95,491</b>	<b>226,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROG: 106 Tree Maintenance</b>	<b>659,617</b>	<b>703,757</b>	<b>688,875</b>	<b>1,003,595</b>	<b>1,100,904</b>	<b>740,162</b>	<b>755,694</b>

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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 108 Medians Maintenance

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
6004 Professional Services	0	6,901	0	0	0	0	0
6005 Contract Services	220,697	252,595	226,780	270,737	265,225	306,952	306,952
6008 Promotion & Publicity	0	0	0	0	103	0	0
6009 Special Materials & Supplies	0	309	2,500	2,500	0	500	500
6015 Taxes, Licenses and Fees	0	140	0	0	140	140	140
6078 Electric	18,571	19,443	19,900	19,900	11,150	15,000	15,000
6079 Water	170,356	186,887	180,000	180,000	215,018	230,000	230,000
Operation and Maintenance	409,624	466,273	429,180	473,137	491,636	552,592	552,592
<b>TOTAL PROG: 108 Medians Maintennc</b>	<b>409,624</b>	<b>466,273</b>	<b>429,180</b>	<b>473,137</b>	<b>491,636</b>	<b>552,592</b>	<b>552,592</b>

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 161 Construction Inspection Servcs

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	202,427	209,229	241,685	281,897	220,190	238,924
5003 Overtime	0	31,815	10,000	10,000	38,948	20,000	20,000
5501 Retirement	0	13,421	14,646	28,533	37,662	48,356	56,386
5502 Medical & Associated Benefits	0	23,147	32,576	32,576	34,430	36,180	38,592
5503 Dental Insurance	0	2,881	2,880	2,880	2,795	2,700	2,880
5504 Long Term Disability	0	3,114	0	0	0	0	0
5505 Group Life Insurance	0	593	644	644	847	1,022	1,088
5508 Reimbursement	0	1,200	600	600	600	600	600
5509 Vision Insurance	0	0	0	0	68	0	0
5510 Medicare	0	1,606	2,250	2,250	1,880	2,432	2,683
5512 Deferred Compensation Match	0	0	1,000	1,000	0	1,000	1,000
5515 Contra Retirement	0	-13,838	0	0	-6,339	0	0
Salaries and Benefits	0	266,366	273,825	320,168	392,789	332,480	362,153
6003 Printing/Binding/Duplication	0	28	0	0	0	0	0
6004 Professional Services	0	26,571	5,000	5,000	0	0	0
6006 Membership Fees	0	0	500	500	0	0	0
6009 Special Materials & Supplies	0	703	3,000	3,000	710	1,000	1,000
6010 Office/Facilities Suppls&Frnshng	0	306	0	0	0	0	0
6011 Telephone	0	3,214	4,500	4,500	2,160	2,500	2,500
6013 Auto Allowance/Mileage	0	0	100	100	0	0	0
6014 Conferences/Meetings/Travel	0	2,206	4,000	4,000	1,738	2,000	2,000
6016 Uniform Allowance	0	1,578	2,000	2,000	175	0	0
6017 Subscriptions & Publications	0	108	500	500	291	500	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	1,000	1,000	0	0	0
7003 Office & Equipment Maintenance	0	0	500	500	0	0	0
7004 Vehicle Maintenance	0	11,385	4,000	4,000	13,199	7,500	7,500
7013 Vehicle & Equipment Rental	0	84	0	0	88	0	0
7038 Equipment Replacement Charges	0	7,870	5,041	5,041	5,041	0	0
Operation and Maintenance	0	54,054	30,141	30,141	23,402	13,500	13,500
<b>TOTAL PROG: 161 Cnstrctn Inspctn Srv</b>	<b>0</b>	<b>320,419</b>	<b>303,966</b>	<b>350,309</b>	<b>416,191</b>	<b>345,980</b>	<b>375,653</b>



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

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 840 Public Works  
 PROGRAM: 287 PW-Warehouse Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	82,312	82,768	95,044	105,609	89,097	90,879
5003 Overtime	0	235	1,500	1,500	346	500	500
5501 Retirement	0	5,379	5,794	11,245	17,410	19,567	21,447
5502 Medical & Associated Benefits	0	9,305	10,005	10,005	17,896	17,485	17,485
5503 Dental Insurance	0	1,412	1,291	1,291	1,452	1,308	1,308
5504 Long Term Disability	0	1,084	0	0	0	0	0
5505 Group Life Insurance	0	274	313	313	423	529	529
5509 Vision Insurance	0	126	95	95	149	100	100
5510 Medicare	0	0	578	578	0	606	618
5515 Contra Retirement	0	-5,546	0	0	-2,588	0	0
<b>Salaries and Benefits</b>	<b>0</b>	<b>94,582</b>	<b>102,344</b>	<b>120,071</b>	<b>140,698</b>	<b>129,192</b>	<b>132,866</b>
6003 Printing/Binding/Duplication	0	0	500	500	0	0	0
6004 Professional Services	0	0	0	0	1,521	2,000	2,000
6009 Special Materials & Supplies	0	481	800	800	0	250	250
6010 Office/Facilities Suppls&Frshng	0	602	500	500	319	200	200
6011 Telephone	0	0	700	700	0	0	0
6014 Conferences/Meetings/Travel	0	16	800	800	0	0	0
6017 Subscriptions & Publications	0	0	300	300	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	500	500	509	200	200
6051 Miscellaneous Parts	0	24,791	25,000	25,000	16,946	15,000	15,000
7003 Office & Equipment Maintenance	0	0	500	500	0	0	0
7004 Vehicle Maintenance	0	1,428	0	0	2,170	1,000	1,000
<b>Operation and Maintenance</b>	<b>0</b>	<b>27,317</b>	<b>29,600</b>	<b>29,600</b>	<b>21,465</b>	<b>18,650</b>	<b>18,650</b>
<b>TOTAL PROG: 287 PW-Warehos Oprtns</b>	<b>0</b>	<b>121,899</b>	<b>131,944</b>	<b>149,671</b>	<b>162,162</b>	<b>147,842</b>	<b>151,516</b>
<b>TOTAL DIV: 840 Public Works</b>	<b>4,905,519</b>	<b>6,323,375</b>	<b>5,900,240</b>	<b>6,886,765</b>	<b>6,951,344</b>	<b>6,387,824</b>	<b>6,654,848</b>