

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: 870 Planning
 PROGRAM: 002 Administration

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	78,479	146,485	179,682	116,674	65,482	66,792
5003 Overtime	0	0	700	700	0	0	0
5501 Retirement	0	5,317	10,254	20,765	22,454	14,381	15,763
5502 Medical & Associated Benefits	0	7,593	13,901	13,901	10,356	6,798	6,798
5503 Dental Insurance	0	835	1,260	1,260	752	540	540
5504 Long Term Disability	0	1,052	0	0	0	0	0
5505 Group Life Insurance	0	184	300	300	236	213	213
5508 Reimbursement	0	1,750	1,300	1,300	650	650	650
5510 Medicare	0	1,164	2,134	2,134	1,718	949	968
5512 Deferred Compensation Match	0	1,404	4,800	4,800	1,554	2,400	2,400
5515 Contra Retirement	0	-5,482	0	0	-2,336	0	0
Salaries and Benefits	0	92,297	181,134	224,842	152,059	91,413	94,124
6001 City Bus Use	0	0	0	75	75	0	0
6003 Printing/Binding/Duplication	0	5,683	7,350	7,166	5,182	5,000	5,000
6004 Professional Services	0	36,830	40,000	34,500	8,496	4,000	4,000
6005 Contract Services	0	54,886	0	81,000	97,988	27,000	27,000
6006 Membership Fees	0	453	1,350	1,350	1,387	1,500	1,500
6009 Special Materials & Supplies	0	2,469	2,000	1,925	852	1,500	1,500
6010 Office/Facilities Suppls&Frnshng	0	2,556	2,000	2,000	2,953	2,000	2,000
6011 Telephone	0	29	1,000	1,000	604	500	500
6013 Auto Allowance/Mileage	0	166	500	500	0	250	250
6014 Conferences/Meetings/Travel	0	725	1,500	1,500	936	1,000	1,000
6015 Taxes, Licenses and Fees	0	25	0	0	0	0	0
6017 Subscriptions & Publications	0	595	600	600	443	600	600
6020 Comptr-Reltd Lnse, Eq, Acces	0	562	5,000	1,854	0	500	500
7003 Office & Equipment Maintenance	0	0	800	800	753	800	800
7038 Equipment Replacement Charges	0	5,771	987	987	987	0	0
Operation and Maintenance	0	110,748	63,087	135,257	120,657	44,650	44,650
8006 Office Equipment	0	4,543	0	57,442	50,717	0	0
8007 Furniture & Fixtures	0	0	0	5,500	4,715	0	0
Capital Outlays	0	4,543	0	62,942	55,431	0	0
TOTAL PROG: 002 Administration	0	207,588	244,221	423,041	328,147	136,063	138,774

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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: 870 Planning
 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	368,923	0	0	0	0	0	0
5003 Overtime	15,937	0	0	0	0	0	0
5004 Temporary/Part Time	6,224	0	0	0	0	0	0
5501 Retirement	25,226	0	0	0	0	0	0
5502 Medical & Associated Benefits	37,503	0	0	0	0	0	0
5503 Dental Insurance	3,617	0	0	0	0	0	0
5504 Long Term Disability	5,061	0	0	0	0	0	0
5505 Group Life Insurance	1,047	0	0	0	0	0	0
5508 Reimbursement	1,118	0	0	0	0	0	0
5509 Vision Insurance	190	0	0	0	0	0	0
5510 Medicare	4,123	0	0	0	0	0	0
5512 Deferred Compensation Match	3,904	0	0	0	0	0	0
5515 Contra Retirement	-25,226	0	0	0	0	0	0
Salaries and Benefits	447,647	0	0	0	0	0	0
6003 Printing/Binding/Duplication	2,120	0	0	0	0	0	0
6004 Professional Services	64,921	0	0	0	0	0	0
6005 Contract Services	83,801	0	0	0	0	0	0
6006 Membership Fees	443	0	0	0	0	0	0
6008 Promotion & Publicity	1,106	0	0	0	0	0	0
6009 Special Materials & Supplies	1,994	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	4,303	0	0	0	0	0	0
6011 Telephone	173	0	0	0	0	0	0
6013 Auto Allowance/Mileage	152	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	6,031	0	0	0	0	0	0
6017 Subscriptions & Publications	1,280	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	2,437	0	0	0	0	0	0
6052 Prof/Career Development Reimb	800	0	0	0	0	0	0
6053 Postage	17	0	0	0	0	0	0
7003 Office & Equipment Maintenance	225	0	0	0	0	0	0
7038 Equipment Replacement Charges	3,703	0	0	0	0	0	0
Operation and Maintenance	173,506	0	0	0	0	0	0
8006 Office Equipment	16,612	0	0	0	0	0	0
Capital Outlays	16,612	0	0	0	0	0	0
TOTAL PROG: 003 Operations	637,765	0	0	0	0	0	0

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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: 870 Planning
 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	94,578	0	0	0	0	0	0
5003 Overtime	10,515	0	0	0	0	0	0
5004 Temporary/Part Time	9,770	0	0	0	0	0	0
5501 Retirement	6,511	0	0	0	0	0	0
5502 Medical & Associated Benefits	13,014	0	0	0	0	0	0
5503 Dental Insurance	1,408	0	0	0	0	0	0
5504 Long Term Disability	1,393	0	0	0	0	0	0
5505 Group Life Insurance	318	0	0	0	0	0	0
5508 Reimbursement	67	0	0	0	0	0	0
5509 Vision Insurance	266	0	0	0	0	0	0
5510 Medicare	689	0	0	0	0	0	0
5512 Deferred Compensation Match	267	0	0	0	0	0	0
5515 Contra Retirement	-6,511	0	0	0	0	0	0
Salaries and Benefits	132,286	0	0	0	0	0	0
6003 Printing/Binding/Duplication	2,451	0	0	0	0	0	0
6004 Professional Services	50,997	0	0	0	0	0	0
6006 Membership Fees	606	0	0	0	0	0	0
6008 Promotion & Publicity	3,833	0	0	0	0	0	0
6009 Special Materials & Supplies	2,795	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,778	0	0	0	0	0	0
6011 Telephone	406	0	0	0	0	0	0
6013 Auto Allowance/Mileage	101	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	2,612	0	0	0	0	0	0
6017 Subscriptions & Publications	1,753	0	0	0	0	0	0
6020 Comprr-Reltd Lnse, Eqp, Acces	306	0	0	0	0	0	0
6053 Postage	2,515	0	0	0	0	0	0
7004 Vehicle Maintenance	3,672	0	0	0	0	0	0
7038 Equipment Replacement Charges	381	0	0	0	0	0	0
Operation and Maintenance	74,206	0	0	0	0	0	0
TOTAL PROG: 075 Envrnmntl Svcs/prtn	206,492	0	0	0	0	0	0

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: 870 Planning
 PROGRAM: 291 Planning-Advance

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	110,757	114,989	132,328	135,064	81,851	86,763
5003 Overtime	0	2,150	1,300	1,300	590	700	700
5501 Retirement	0	7,449	8,049	15,644	20,494	17,975	20,476
5502 Medical & Associated Benefits	0	9,475	10,323	10,323	11,947	6,916	6,916
5503 Dental Insurance	0	1,421	1,440	1,440	1,471	972	972
5504 Long Term Disability	0	1,566	0	0	0	0	0
5505 Group Life Insurance	0	343	348	348	480	397	397
5508 Reimbursement	0	0	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	0	59	34	34	131	50	50
5510 Medicare	0	1,671	1,686	1,686	1,966	1,197	1,268
5512 Deferred Compensation Match	0	1,702	1,600	1,600	1,620	1,600	1,600
5515 Contra Retirement	0	-7,680	0	0	-3,509	0	0
Salaries and Benefits	0	128,913	140,869	165,803	171,353	112,758	120,242
6003 Printing/Binding/Duplication	0	0	1,000	1,000	0	0	0
6004 Professional Services	0	51,829	50,000	51,040	365	0	0
6006 Membership Fees	0	263	500	500	272	300	300
6008 Promotion & Publicity	0	0	500	316	871	250	250
6009 Special Materials & Supplies	0	0	1,000	1,000	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	676	2,000	2,000	597	700	700
6013 Auto Allowance/Mileage	0	0	500	500	199	200	200
6014 Conferences/Meetings/Travel	0	2,725	2,000	2,000	1,588	1,500	1,500
6017 Subscriptions & Publications	0	0	1,000	1,000	0	0	0
6020 Compr-Reltd Lnse, Eq, Acces	0	0	2,000	2,000	0	0	0
Operation and Maintenance	0	55,493	60,500	61,356	3,892	2,950	2,950
TOTAL PROG: 291 Planning-Advance	0	184,406	201,369	227,159	175,246	115,708	123,192

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 870 Planning
 PROGRAM: 292 Planning-Environmental

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
6003 Printing/Binding/Duplication	0	0	1,000	1,000	0	0	0
6004 Professional Services	0	26,978	25,000	35,744	0	0	0
6006 Membership Fees	0	0	500	500	0	0	0
6009 Special Materials & Supplies	0	0	1,000	1,000	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	469	1,000	1,000	28	0	0
Operation and Maintenance	0	27,447	28,500	39,244	28	0	0
TOTAL PROG: 292 Planning-nvrnmntl	0	27,447	28,500	39,244	28	0	0
TOTAL DIV: 870 Planning	854,777	953,624	1,128,016	1,448,573	1,195,530	954,168	

TTL WK GP: 80 Development Servcs 10,167,273 10,871,194 10,496,896 12,394,417 11,680,510 10,559,591 10,961,396