

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

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 910 Public Safety Code Enforcement
 PROGRAM: 003 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	834,979	782,256	831,734	920,791	837,659	821,432	843,234
5003 Overtime	14,461	26,208	13,535	13,535	6,490	3,000	3,000
5004 Temporary/Part Time	41,066	38,264	33,049	33,049	36,571	27,000	27,000
5501 Retirement	57,063	52,375	58,221	110,417	128,005	180,395	199,003
5502 Medical & Associated Benefits	90,940	89,401	104,568	104,568	121,383	115,047	115,047
5503 Dental Insurance	17,559	10,729	8,990	8,990	10,425	9,505	9,505
5504 Long Term Disability	11,395	11,001	0	0	0	0	0
5505 Group Life Insurance	2,495	2,276	2,533	2,533	3,062	4,016	4,016
5508 Reimbursement	600	1,450	1,850	1,850	1,850	1,850	1,850
5509 Vision Insurance	602	453	666	666	928	1,100	1,100
5510 Medicare	10,968	10,202	12,220	12,220	10,848	11,790	12,095
5512 Deferred Compensation Match	0	840	4,400	4,400	840	4,400	4,400
5515 Contra Retirement	-57,062	-54,001	0	0	-23,021	0	0
Salaries and Benefits	1,025,064	971,454	1,071,766	1,213,019	1,135,041	1,179,535	1,220,250
6003 Printing/Binding/Duplication	16	1,950	470	2,371	4,181	2,000	2,000
6004 Professional Services	3,937	7,680	4,000	4,000	3,418	4,000	4,000
6006 Membership Fees	1,285	710	1,150	1,150	720	750	750
6008 Promotion & Publicity	327	0	200	200	0	0	0
6009 Special Materials & Supplies	4,446	4,342	2,000	2,000	484	1,000	1,000
6010 Office/Facilities Suppls&Frnshng	6,833	6,834	2,500	2,500	10,937	7,000	7,000
6011 Telephone	14,002	10,836	11,000	11,000	8,901	9,000	9,000
6013 Auto Allowance/Mileage	451	400	500	500	33	200	200
6014 Conferences/Meetings/Travel	11,820	5,392	5,500	5,500	5,585	4,000	4,000
6016 Uniform Allowance	5,430	2,706	6,000	6,674	4,105	4,500	4,500
6017 Subscriptions & Publications	10	0	300	300	336	200	200
6020 Comptr-Reltd Lcnse, Eqp, Acces	1,612	0	200	2,074	30	200	200
6052 Prof/Career Development Reimb	0	800	0	0	0	0	0
7003 Office & Equipment Maintenance	0	1	100	100	290	100	100
7004 Vehicle Maintenance	22,020	19,267	8,000	8,000	23,531	14,000	14,000
7013 Vehicle & Equipment Rental	870	987	900	900	945	900	900
7038 Equipment Replacement Charges	23,276	18,611	10,873	10,873	10,873	0	0
Operation and Maintenance	96,336	80,516	53,693	58,142	74,370	47,850	47,850
8002 Automotive Equipment	15,324	0	0	0	0	0	0
8003 Specialized Equipment	0	4,369	0	0	0	0	0
8006 Office Equipment	3,259	0	0	0	0	0	0
Capital Outlays	18,583	4,369	0	0	0	0	0
TOTAL PROG: 003 Operations	1,139,983	1,056,338	1,125,459	1,271,161	1,209,411	1,227,385	1,268,100
TOTAL DIV: 910 Pblc Sfty Cd Enfrmnt	1,139,983	1,056,338	1,125,459	1,271,161	1,209,411	1,227,385	1,268,100