

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	2,591,106	2,584,565	2,391,124	2,294,021	2,290,421	2,159,721	6,435,576
5003 Overtime	35,713	35,820	29,501	1,811	28,001	34,707	17,363
5004 Temporary/Part Time	15,378	14,616	0	34,031	54,000	62,702	164,682
5501 Retirement	648,740	639,897	588,023	578,516	611,748	580,728	1,677,625
5502 Medical & Associated Benefits	440,106	442,829	449,601	432,993	463,894	407,866	1,420,194
5503 Dental Insurance	45,068	44,709	42,302	41,661	39,909	35,848	114,840
5505 Group Life Insurance	17,543	12,396	9,795	9,827	9,414	8,653	26,641
5508 Reimbursement	15,375	15,050	14,150	13,700	13,450	11,700	36,700
5509 Vision Insurance	4,829	4,865	5,058	3,496	2,497	2,612	7,054
5510 Medicare	26,220	26,313	25,835	23,267	26,308	24,355	61,286
5512 Deferred Compensation Match	6,011	7,227	7,900	4,914	5,500	3,000	17,300
5513 Unused Medical-Deferred Comp	20	0	0	0	0	3,006	33,520
5516 Part Time Retirement	0	0	0	0	0	0	24,421
<b>Salaries and Benefits</b>	<b>3,846,109</b>	<b>3,828,288</b>	<b>3,563,289</b>	<b>3,438,236</b>	<b>3,545,142</b>	<b>3,334,898</b>	<b>10,057,202</b>
6003 Printing/Binding/Duplication	0	477	0	348	0	100	150
6004 Professional Services	27,920	19,890	23,800	22,160	22,800	16,550	101,800
6005 Contract Services	458,947	443,585	356,821	290,162	376,821	336,857	497,255
6006 Membership Fees and Dues	1,782	1,195	2,150	935	2,150	834	2,400
6009 Special Materials & Supplies	210,128	165,485	218,532	151,882	216,307	116,969	345,700
6010 Office/Facilities Sppls&Frnsng	6,809	3,864	5,750	2,610	5,000	5,049	7,000
6011 Telephone	6,894	7,063	7,410	7,651	7,410	7,428	14,250
6013 Auto Allowance/Mileage	0	0	0	0	0	0	50
6014 Conference and Travel	1,233	650	1,950	544	1,950	615	12,380
6015 Taxes, Licenses and Fees	17,051	14,621	16,000	15,064	16,000	16,376	24,160
6016 Employee Uniform	12,187	12,818	14,180	11,747	14,180	12,155	25,650
6017 Subscriptions & Publications	1,338	587	1,816	244	225	344	125
6020 Comptr-Reltd Lnse, Eqp, Accs	1,657	4,353	1,500	1,881	2,500	1,164	2,500
6027 Non-Capital Tools/Equipment	2,392	3,477	2,800	2,538	2,800	1,203	8,000
6035 Disposal Costs	41,321	33,493	51,191	51,752	45,000	38,075	35,000
6051 Miscellaneous Parts	12,625	11,420	10,550	3,605	550	3,170	350
6053 Postage	8,949	8,980	10,000	8,980	10,000	8,314	10,000
6077 Gas	0	0	0	0	0	0	20,000
6078 Electric	457,277	458,586	459,431	497,394	459,431	523,245	726,431
6079 Water	266,345	257,157	261,933	249,368	262,433	273,773	499,340
7003 Office & Equipment Maintenanc	16,264	29,960	21,800	12,594	22,800	45,346	32,200
7004 Vehicle Maintenance	71,354	47,086	67,550	83,103	69,550	88,446	85,100
7011 Property & Supplies Rental	64	428	0	0	0	0	1,000
7013 Vehicle/Rolling Eqpmt Rental	3,614	6,759	2,011	0	2,011	872	3,011
7306 Diesel Fuel	28,863	20,464	22,000	22,322	25,000	24,126	25,800
7307 Unleaded Gas	72,318	70,372	41,100	61,285	47,000	80,296	111,640
7308 Motor Oil	350	0	550	0	500	0	1,300
7309 Liquid Propane Gas	0	32	0	0	0	162	0
7310 Compressed Natural Gas	145	1,155	750	456	750	1,793	1,500

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
Operation and Maintenance	1,727,828	1,623,956	1,601,575	1,498,626	1,613,168	1,603,263	2,594,092
8027 Infra/Rdways-Warning Signs	396	0	0	0	0	0	0
Capital Outlays	396	0	0	0	0	0	0
9524 Operating Transfer Out/UOBG	10,687	0	0	0	0	0	0
Other Financing Sources/Uses	10,687	0	0	0	0	0	0
TOTAL DIV: 840 Pblc Wrks Oprtns	5,585,019	5,452,244	5,164,864	4,936,863	5,158,310	4,938,162	12,651,294

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Account Clerk	1	1	1	51,936	2	93,648
Administrative Specialist	0	1	1	0	0	0
Assistant Groundswoker	0	0	0	0	2	78,834
Assistant Maintenance Worker	0	0	1	35,979	2	68,532
Assistant Tree Trimmer	0	0	2	80,590	2	91,804
Assistant Facilities Maint. Technician	0	0	0	0	2	85,140
Custodian	0	0	0	0	10	476,638
Division Secretary	0	0	0	0	2	113,287
Electrician	0	0	0	0	1	69,786
Engineering Technician	1	1	1	63,312	1	63,312
Equipment Mechanic I	2	3	0	0	0	0
Equipment Mechanic II	4	3	2	132,528	2	132,528
Facilities Maintenance Technician I	0	0	0	0	1	48,240
Facilities Maintenance Technician II	0	0	0	0	10	570,629
Groundswoker I	0	0	0	0	1	44,443
Groundswoker II	0	0	0	0	8	410,287
Heavy Equipment Operator	5	5	5	315,856	5	315,857
HVAC Technician	0	0	0	0	1	71,592
Irrigation Technician	0	0	0	0	1	58,741
Lead Facilities Maintenance Technician	0	0	0	0	4	266,755
Maintenance Worker I	2	3	3	155,631	0	0
Maintenance Worker II	11	10	9	474,883	11	565,173
Painter	0	0	0	0	1	63,252
Plumber	0	0	0	0	1	66,478
Pool Maintenance Specialist	0	0	0	0	1	61,702
Public Works Program Administrator	1	1	1	59,280	1	88,992
Senior Clerk	1.56	1.56	1.56	77,145	3	148,356
Senior Custodian	0	0	0	0	6	304,662
Senior Equipment Mechanic	2	2	1	71,359	0	0
Senior Groundswoker	0	0	0	0	12	669,262
Senior Maintenance Worker I	3	4	4	188,339	3	193,799
Senior Maintenance Worker II	3	2	2	142,718	2	142,718
Senior Storekeeper	1	1	1	0	0	0
Senior Tree Trimmer	2	2	2	95,558	2	106,290
Sr. Administrative Specialist	1	0	0	0	1	71,844
Storekeeper	1	1	0	0	0	0
Superintendent Landscape and Bldg Maint.	0	0	0	0	1	116,772
Superintendent, Public Works Maintenance	1	1	1	0	1	91,512
Supervisor, Bldg. Maintenance	0	0	0	0	1	86,789
Supervisor, Custodial	0	0	0	0	1	75,354
Supervisor, Equipment Maintenance	1	1	1	0	0	0
Supervisor, Parks Maintenance	0	0	0	0	2	168,854
Supervisor, Public Works Maintenance	2	2	2	167,033	2	170,874
Supervisor, PW Maintenance- Tree Mn.	1	1	1	76,202	1	78,107
Tree Trimmer II	3	3	1	57,250	1	59,913
Typist Clerk II	1	1	1	44,821	1	44,820
<b>TOTALS</b>	<b>50.56</b>	<b>50.56</b>	<b>44.56</b>	<b>2,290,421</b>	<b>112</b>	<b>6,435,576</b>

CITY OF CARSON  
 ADOPTED OPERATING BUDGET  
 PERSONNEL SUMMARY - BY DIVISION  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations

POSITION TITLE	FY 2009/10 ADOPTED POSITIONS	FY 2010/11 ADOPTED POSITIONS	FY 2011/12 ADOPTED POSITIONS	FY 2011/12 AMENDED SALARIES	FY 2012/13 ADOPTED POSITIONS	FY 2012/13 ADOPTED SALARIES
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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Council/Commissions	0	0
Regular	2,290,421	6,435,576
Overtime	28,001	17,363
Temporary Part-Time	54,000	164,682
Fringe Benefits	1,172,720	3,439,581
<b>TOTALS</b>	<b>3,545,142</b>	<b>10,057,202</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	271,842
5003 Overtime	0	0	0	0	0	0	300
5004 Temporary/Part Time	0	0	0	0	0	0	52,311
5501 Retirement	0	0	0	0	0	0	71,533
5502 Medical & Associated Benefits	0	0	0	0	0	0	56,173
5503 Dental Insurance	0	0	0	0	0	0	4,896
5505 Group Life Insurance	0	0	0	0	0	0	1,126
5508 Reimbursement	0	0	0	0	0	0	1,550
5509 Vision Insurance	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	4,705
5512 Deferred Compensation Match	0	0	0	0	0	0	2,400
Salaries and Benefits	0	0	0	0	0	0	467,014
6004 Professional Services	0	0	0	0	0	0	11,500
6006 Membership Fees and Dues	0	0	0	0	0	0	1,000
6009 Special Materials & Supplies	0	0	0	0	0	0	500
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	4,800
6011 Telephone	0	0	0	0	0	0	2,300
6014 Conference and Travel	0	0	0	0	0	0	550
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	5,000
6017 Subscriptions & Publications	0	0	0	0	0	0	50
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	1,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	200
7004 Vehicle Maintenance	0	0	0	0	0	0	4,000
7307 Unleaded Gas	0	0	0	0	0	0	2,500
Operation and Maintenance	0	0	0	0	0	0	33,400
TOTAL PROG: 002 Administration	0	0	0	0	0	0	500,414

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	343,375	358,719	264,710	246,229	158,571	188,096	335,724
5003 Overtime	2,384	531	1,550	0	1,550	1,086	0
5004 Temporary/Part Time	0	0	0	20,053	54,000	45,912	0
5501 Retirement	86,675	88,917	65,097	62,812	42,353	50,027	87,327
5502 Medical & Associated Benefits	44,676	47,631	34,185	35,683	29,975	32,336	55,156
5503 Dental Insurance	5,395	5,664	4,437	4,437	3,393	3,626	5,220
5505 Group Life Insurance	2,100	1,560	1,020	1,020	780	864	960
5508 Reimbursement	2,150	2,150	1,550	1,700	900	900	2,150
5509 Vision Insurance	305	315	311	260	170	209	570
5510 Medicare	3,344	3,544	3,861	2,734	3,105	3,387	4,868
5512 Deferred Compensation Match	3,406	3,389	2,400	1,736	0	186	3,400
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	7,056
Salaries and Benefits	493,810	512,420	379,121	376,666	294,797	326,628	502,431
6003 Printing/Binding/Duplication	0	0	0	0	0	0	150
6004 Professional Services	5,506	5,429	6,000	5,428	6,000	7,681	0
6006 Membership Fees and Dues	1,017	826	1,000	226	1,000	669	500
6009 Special Materials & Supplies	77	499	1,000	205	1,000	0	500
6010 Office/Facilities Suppls&Frnshng	4,906	2,947	3,500	2,499	3,500	4,529	2,000
6011 Telephone	2,630	2,473	2,100	2,963	2,100	2,534	4,000
6013 Auto Allowance/Mileage	0	0	0	0	0	0	50
6014 Conference and Travel	542	249	750	10	750	75	9,400
6015 Taxes, Licenses and Fees	5,983	5,133	5,000	5,328	5,000	4,500	0
6016 Employee Uniform	6,304	5,422	0	0	0	0	4,200
6017 Subscriptions & Publications	795	486	941	244	50	125	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	239	729	0	1,460	1,000	1,164	1,000
7003 Office & Equipment Maintenance	0	3,309	800	0	800	523	500
7004 Vehicle Maintenance	2,159	2,146	5,000	3,724	4,000	2,926	900
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	200
7307 Unleaded Gas	5,480	3,364	2,500	3,179	2,500	4,297	1,200
7308 Motor Oil	20	0	0	0	0	0	0
Operation and Maintenance	35,658	33,013	28,591	25,263	27,700	29,024	24,600
9524 Operating Transfer Out/UOBG	10,687	0	0	0	0	0	0
Other Financing Sources/Uses	10,687	0	0	0	0	0	0
TOTAL PROG: 003 Operations	540,155	545,433	407,712	401,929	322,497	355,652	527,031

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 075 Environmental Services/Oprtns

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	98,085	61,246	88,777	55,062	66,901	27,119	94,236
5003 Overtime	209	322	1,000	0	0	0	0
5501 Retirement	24,531	15,575	21,832	14,151	17,868	7,358	24,512
5502 Medical & Associated Benefits	15,559	10,749	15,962	10,420	15,568	4,809	18,735
5503 Dental Insurance	1,259	868	1,221	809	1,061	396	1,221
5505 Group Life Insurance	490	241	281	186	244	93	281
5508 Reimbursement	600	600	600	600	600	0	600
5509 Vision Insurance	7	8	12	7	0	43	213
5510 Medicare	1,449	912	1,302	817	970	400	1,366
5512 Deferred Compensation Match	821	519	1,000	466	1,000	246	1,000
Salaries and Benefits	143,011	91,041	131,987	82,517	104,212	40,464	142,164
6003 Printing/Binding/Duplication	0	0	0	246	0	0	0
6004 Professional Services	10,316	8,881	8,000	9,780	8,000	8,304	8,000
6006 Membership Fees and Dues	565	328	500	678	500	0	500
6010 Office/Facilities Suppls&Frshng	1,346	373	1,000	41	1,000	280	0
6011 Telephone	0	0	0	0	0	83	250
6014 Conference and Travel	0	13	200	145	200	0	200
6015 Taxes, Licenses and Fees	2,578	998	2,000	1,172	2,000	3,442	2,000
6016 Employee Uniform	175	175	175	175	175	161	175
6017 Subscriptions & Publications	0	49	375	0	75	0	75
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	500	421	500	0	500
6053 Postage	8,949	8,980	10,000	8,980	10,000	8,314	10,000
7004 Vehicle Maintenance	89	544	2,000	1,017	2,000	367	2,000
7011 Property & Supplies Rental	64	0	0	0	0	0	0
7307 Unleaded Gas	1,217	1,646	1,000	977	1,000	1,104	1,000
7308 Motor Oil	12	0	0	0	0	0	0
Operation and Maintenance	25,311	21,987	25,750	23,632	25,450	22,054	24,700
TTL PRG: 075 Envrnmntl Svcs/prtn	168,321	113,028	157,737	106,148	129,662	62,518	166,864

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 077 Bridge/Drainage Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	139,883	117,674	119,161	103,383	138,974	95,046	129,153
5003 Overtime	2,398	4,298	2,100	35	2,100	73	100
5501 Retirement	35,000	29,405	29,304	26,029	37,118	25,486	33,594
5502 Medical & Associated Benefits	21,797	15,453	17,960	22,273	26,620	16,972	23,831
5503 Dental Insurance	2,508	2,390	2,433	2,451	2,433	1,997	2,433
5505 Group Life Insurance	976	656	559	563	559	348	559
5508 Reimbursement	1,200	1,200	1,200	600	1,200	600	1,200
5509 Vision Insurance	486	356	408	316	266	216	279
5510 Medicare	1,480	1,460	1,413	1,237	1,661	882	1,471
5512 Deferred Compensation Match	538	587	1,500	403	1,500	379	1,500
Salaries and Benefits	206,265	173,481	176,038	157,291	212,431	141,999	194,120
6004 Professional Services	5,845	0	5,000	0	5,000	0	0
6005 Contract Services	29,430	82,457	51,000	15,949	51,000	41,360	51,000
6009 Special Materials & Supplies	0	1,002	500	346	500	199	500
6015 Taxes, Licenses and Fees	6,577	6,577	6,700	6,583	6,700	8,154	8,500
6016 Employee Uniform	859	943	1,000	1,262	1,000	797	1,000
6079 Water	2,582	3,257	2,346	2,753	2,346	3,836	2,750
7004 Vehicle Maintenance	8,192	2,196	8,000	3,436	8,000	5,963	2,500
7306 Diesel Fuel	320	0	500	0	500	0	0
7307 Unleaded Gas	13,614	8,420	7,000	8,214	7,000	9,404	7,000
7308 Motor Oil	19	0	100	0	100	0	0
7310 Compressed Natural Gas	145	858	750	456	750	799	750
Operation and Maintenance	67,584	105,708	82,896	38,999	82,896	70,513	74,000
TOTAL PROG: 077 Bridg/Drng Mntnnc	273,848	279,189	258,934	196,291	295,327	212,511	266,120



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 079 Hazard Waste/Debris Removal

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6009 Special Materials & Supplies	0	0	0	1,130	0	0	0
6035 Disposal Costs	41,321	33,493	51,191	51,752	45,000	38,075	35,000
Operation and Maintenance	41,321	33,493	51,191	52,882	45,000	38,075	35,000
TOTAL PRG: 079 Hzrd Wst/Dbrrs Rmvl	41,321	33,493	51,191	52,882	45,000	38,075	35,000

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 080 Legends/Curb Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	220,022	197,012	183,999	198,697	259,757	219,614	258,374
5003 Overtime	6,382	7,333	1,230	0	1,230	4,414	513
5501 Retirement	55,471	48,919	45,249	49,800	69,379	59,038	67,377
5502 Medical & Associated Benefits	33,685	31,347	32,395	31,640	46,273	37,917	50,774
5503 Dental Insurance	3,974	3,648	3,487	3,771	4,531	3,827	4,531
5505 Group Life Insurance	1,547	1,005	802	867	1,042	917	1,042
5508 Reimbursement	1,925	1,650	900	1,500	1,200	1,500	1,200
5509 Vision Insurance	640	612	595	547	536	485	601
5510 Medicare	1,462	1,519	1,437	1,495	1,527	1,814	2,367
5512 Deferred Compensation Match	464	979	0	740	0	647	0
Salaries and Benefits	325,572	294,025	270,094	289,056	385,475	330,175	386,779
6005 Contract Services	81,697	45,781	87,821	70,127	87,821	51,143	87,821
6009 Special Materials & Supplies	12,638	13,827	17,463	12,543	17,634	13,954	13,000
6011 Telephone	354	332	400	297	400	425	500
6014 Conference and Travel	149	249	500	0	500	0	0
6016 Employee Uniform	1,062	916	1,375	1,232	1,375	991	1,075
6051 Miscellaneous Parts	0	0	100	0	100	0	100
7003 Office & Equipment Maintenance	0	2,079	0	129	1,000	1,214	1,000
7004 Vehicle Maintenance	1,767	1,939	2,000	0	2,000	0	2,000
7306 Diesel Fuel	2,956	1,287	2,500	280	2,500	0	0
7307 Unleaded Gas	0	0	1,000	0	0	5,687	1,300
Operation and Maintenance	100,622	66,410	113,159	84,608	113,330	73,414	106,796
TOTAL PROG: 080 Legnds/Crb Mntnnc	426,194	360,435	383,253	373,664	498,805	403,588	493,575

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 081 Street Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	296,186	336,995	319,128	320,940	341,405	333,444	346,170
5003 Overtime	6,877	5,186	7,621	0	7,621	4,050	2,000
5501 Retirement	73,363	83,197	78,480	80,778	91,186	89,727	90,044
5502 Medical & Associated Benefits	55,072	56,888	59,320	58,692	61,149	59,762	66,742
5503 Dental Insurance	5,951	5,788	5,742	5,921	5,742	5,462	5,742
5505 Group Life Insurance	2,317	1,593	1,320	1,361	1,320	1,302	1,320
5508 Reimbursement	1,613	1,827	2,100	2,100	2,100	2,100	2,100
5509 Vision Insurance	760	308	413	405	435	400	437
5510 Medicare	3,490	3,338	3,172	3,015	3,398	3,200	3,385
5512 Deferred Compensation Match	355	595	1,500	530	1,500	521	1,500
Salaries and Benefits	445,984	495,716	478,796	473,741	515,856	499,967	519,440
6009 Special Materials & Supplies	64,782	84,278	84,200	58,656	89,284	36,886	60,000
6011 Telephone	308	325	400	325	400	652	700
6014 Conference and Travel	12	0	300	0	300	80	200
6015 Taxes, Licenses and Fees	0	0	0	12	0	0	0
6016 Employee Uniform	561	1,029	3,300	2,402	3,300	2,315	2,300
6027 Non-Capital Tools/Equipment	0	1,860	0	0	0	0	0
6079 Water	2,870	3,043	2,635	3,253	3,135	3,568	3,135
7003 Office & Equipment Maintenance	6,026	8,673	8,000	1,049	8,000	16,001	4,000
7004 Vehicle Maintenance	23,768	10,268	17,800	28,770	17,800	29,599	15,000
7011 Property & Supplies Rental	0	428	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	1,673	233	1,011	0	1,011	872	1,011
7306 Diesel Fuel	7,996	7,986	7,000	4,807	7,000	7,618	6,000
7307 Unleaded Gas	5,441	5,797	3,000	6,932	5,500	8,158	7,000
7308 Motor Oil	116	0	200	0	200	0	200
7309 Liquid Propane Gas	0	0	0	0	0	107	0
Operation and Maintenance	113,553	123,920	127,846	106,207	135,930	105,856	99,546
TOTAL PROG: 081 Street Maintenanc	559,537	619,637	606,642	579,948	651,786	605,823	618,986

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 083 Sign Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	135,736	133,611	135,400	132,153	145,151	138,266	146,419
5003 Overtime	3,209	720	500	18	500	916	250
5501 Retirement	33,978	33,041	33,297	33,209	38,768	37,154	38,086
5502 Medical & Associated Benefits	27,340	26,756	28,780	28,204	29,297	28,305	30,718
5503 Dental Insurance	2,293	2,333	2,433	2,444	2,433	2,259	2,433
5505 Group Life Insurance	892	642	559	562	559	538	559
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	247	177	221	24	28	20	29
5510 Medicare	749	739	699	712	742	755	739
5512 Deferred Compensation Match	293	462	0	350	0	324	0
Salaries and Benefits	205,335	199,079	202,489	198,276	218,078	209,136	219,833
6004 Professional Services	1,088	1,261	1,000	144	1,000	127	1,000
6006 Membership Fees and Dues	0	40	0	0	0	0	0
6009 Special Materials & Supplies	45,721	13,350	35,800	35,907	30,000	17,181	20,000
6010 Office/Facilities Suppls&Frnsng	29	0	200	0	200	0	0
6016 Employee Uniform	343	394	700	681	700	695	700
6020 Compr-Reltd Lnse, Eqp, Acces	127	3,624	0	0	0	0	0
6027 Non-Capital Tools/Equipment	0	0	300	0	300	0	0
7003 Office & Equipment Maintenance	0	385	0	0	0	441	0
7004 Vehicle Maintenance	294	510	2,000	1,114	2,000	1,241	1,200
7013 Vehicle/Rolling Eqpmt Rental	1,811	0	1,000	0	1,000	0	0
7306 Diesel Fuel	2,943	1,662	2,000	2,104	2,000	2,249	2,000
7307 Unleaded Gas	0	279	0	0	0	1,281	0
Operation and Maintenance	52,354	21,504	43,000	39,948	37,200	23,216	24,900
TOTAL PROG: 083 Sign Maintenance	257,689	220,584	245,489	238,224	255,278	232,352	244,733

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 085 Fleet Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	335,824	309,265	206,673	221,676	203,887	215,598	66,264
5003 Overtime	1,479	1,157	2,000	0	1,000	26	200
5501 Retirement	84,018	77,053	50,825	56,100	54,456	57,961	16,027
5502 Medical & Associated Benefits	56,537	53,794	37,778	38,330	35,648	36,057	13,986
5503 Dental Insurance	5,116	4,858	3,393	3,573	3,132	3,011	1,044
5505 Group Life Insurance	1,991	1,352	780	821	720	720	240
5508 Reimbursement	1,500	1,500	1,200	900	900	900	300
5509 Vision Insurance	458	643	643	460	306	306	0
5510 Medicare	4,926	4,537	3,026	3,233	2,970	3,154	964
Salaries and Benefits	491,849	454,160	306,318	325,094	303,019	317,733	99,025
6004 Professional Services	1,245	0	800	593	800	0	800
6005 Contract Services	0	0	0	0	0	0	63,434
6006 Membership Fees and Dues	200	0	0	0	0	0	0
6009 Special Materials & Supplies	16,232	13,354	15,000	12,630	15,171	13,295	13,000
6011 Telephone	205	360	400	338	400	243	100
6015 Taxes, Licenses and Fees	1,752	1,752	2,000	1,752	2,000	0	2,000
6016 Employee Uniform	359	731	1,500	1,618	1,500	1,811	1,500
6017 Subscriptions & Publications	543	52	500	0	100	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	1,161	0	1,000	0	1,000	0	0
6027 Non-Capital Tools/Equipment	1,811	94	500	329	500	0	500
6051 Miscellaneous Parts	0	0	0	0	0	3,170	0
7003 Office & Equipment Maintenance	2,465	6,836	3,000	1,674	3,000	839	2,000
7004 Vehicle Maintenance	4,207	9,493	7,250	2,017	7,250	3,935	2,000
7307 Unleaded Gas	7,839	9,040	5,000	6,114	5,000	7,766	6,000
7310 Compressed Natural Gas	0	297	0	0	0	994	750
Operation and Maintenance	38,018	42,009	36,950	27,063	36,721	32,053	92,084
TOTAL PROG: 085 Fleet Maintenance	529,867	496,169	343,268	352,157	339,740	349,786	191,109

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 090 Street Lights Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6011 Telephone	3,005	3,085	3,310	3,337	3,310	3,080	3,000
6078 Electric	<u>437,768</u>	<u>440,654</u>	<u>440,000</u>	<u>477,023</u>	<u>440,000</u>	<u>500,652</u>	<u>480,000</u>
Operation and Maintenance	440,773	443,739	443,310	480,360	443,310	503,732	483,000
TOTAL PROG: 090 Strt Lghts Mntnnc	<u>440,773</u>	<u>443,739</u>	<u>443,310</u>	<u>480,360</u>	<u>443,310</u>	<u>503,732</u>	<u>483,000</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 093 Right-of-Way Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	257,778	303,731	294,402	300,802	295,630	245,318	274,961
5003 Overtime	1,732	4,704	2,000	214	2,000	1,977	1,000
5004 Temporary/Part Time	0	0	0	0	0	16,791	0
5501 Retirement	64,789	74,331	72,399	75,642	78,960	66,171	71,351
5502 Medical & Associated Benefits	44,425	60,135	65,431	65,150	67,285	51,195	81,814
5503 Dental Insurance	4,785	5,398	4,698	4,870	4,698	3,246	4,698
5505 Group Life Insurance	1,863	1,560	1,320	1,369	1,320	1,005	1,320
5508 Reimbursement	1,388	1,200	1,500	1,500	1,500	1,200	1,500
5509 Vision Insurance	460	780	787	650	501	458	365
5510 Medicare	3,020	3,900	3,706	3,694	3,687	3,161	2,876
5512 Deferred Compensation Match	134	577	0	665	0	679	0
5513 Unused Medical-Deferred Comp	20	0	0	0	0	1,283	1,096
Salaries and Benefits	380,392	456,315	446,243	454,557	455,581	392,483	440,981
6006 Membership Fees and Dues	0	0	250	0	250	0	0
6009 Special Materials & Supplies	4,941	4,642	7,300	6,404	7,547	7,681	6,000
6011 Telephone	0	0	0	0	0	0	200
6014 Conference and Travel	360	75	200	209	200	0	200
6015 Taxes, Licenses and Fees	0	0	0	25	0	0	0
6016 Employee Uniform	1,138	1,419	1,830	1,400	1,830	1,202	1,500
6027 Non-Capital Tools/Equipment	481	744	1,000	1,727	1,000	0	1,000
6051 Miscellaneous Parts	0	210	250	0	250	0	250
7003 Office & Equipment Maintenance	669	1,207	1,000	734	1,000	344	1,000
7004 Vehicle Maintenance	13,257	8,897	10,000	25,803	15,000	18,187	13,000
7306 Diesel Fuel	4,050	2,321	2,000	3,580	3,000	3,465	3,000
7307 Unleaded Gas	15,259	16,491	9,000	16,794	14,000	18,139	14,000
7308 Motor Oil	74	0	100	0	100	0	100
7309 Liquid Propane Gas	0	0	0	0	0	19	0
Operation and Maintenance	40,228	36,005	32,930	56,675	44,177	48,837	40,250
TOTAL PROG: 093 Right-f-Wy Mntnnc	420,621	492,321	479,173	511,232	499,758	441,320	481,231

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 094 Concrete Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	310,980	301,610	313,657	314,196	337,624	332,148	341,881
5003 Overtime	5,089	6,461	5,000	18	5,000	8,950	2,500
5501 Retirement	77,467	74,638	77,135	78,947	90,176	89,221	88,928
5502 Medical & Associated Benefits	50,332	51,092	56,112	59,178	65,212	63,391	70,413
5503 Dental Insurance	5,408	5,612	5,742	5,871	5,742	5,419	5,742
5505 Group Life Insurance	2,105	1,543	1,320	1,350	1,320	1,292	1,320
5508 Reimbursement	1,501	1,350	1,500	1,500	1,500	1,500	1,500
5509 Vision Insurance	650	910	690	477	255	279	312
5510 Medicare	<u>3,658</u>	<u>3,550</u>	<u>3,719</u>	<u>3,682</u>	<u>4,009</u>	<u>3,918</u>	<u>4,035</u>
Salaries and Benefits	457,189	446,765	464,875	465,217	510,838	506,117	516,631
6009 Special Materials & Supplies	31,689	24,848	30,000	18,477	30,171	14,165	20,000
6011 Telephone	0	0	0	0	0	0	200
6014 Conference and Travel	0	23	0	10	0	200	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	280	0
6016 Employee Uniform	629	914	1,400	1,586	1,400	1,972	1,400
7003 Office & Equipment Maintenance	601	1,042	2,000	2,116	2,000	1,007	1,000
7004 Vehicle Maintenance	644	994	1,500	634	1,500	3,024	2,500
7306 Diesel Fuel	3,538	1,943	3,000	4,337	3,000	4,592	3,700
7307 Unleaded Gas	0	379	0	0	0	0	0
7309 Liquid Propane Gas	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>36</u>	<u>0</u>
Operation and Maintenance	37,101	30,143	37,900	27,160	38,071	25,275	28,800
8027 Infra/Rdways-Warning Signs	<u>148</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	148	0	0	0	0	0	0
TOTAL PROG: 094 Concrete Maintnnc	<u>494,439</u>	<u>476,908</u>	<u>502,775</u>	<u>492,377</u>	<u>548,909</u>	<u>531,392</u>	<u>545,431</u>



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 099 Civic Center Landscape Maint.

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	254,572
5004 Temporary/Part Time	0	0	0	0	0	0	19,374
5501 Retirement	0	0	0	0	0	0	70,075
5502 Medical & Associated Benefits	0	0	0	0	0	0	59,653
5503 Dental Insurance	0	0	0	0	0	0	4,698
5505 Group Life Insurance	0	0	0	0	0	0	1,080
5508 Reimbursement	0	0	0	0	0	0	1,800
5509 Vision Insurance	0	0	0	0	0	0	45
5510 Medicare	0	0	0	0	0	0	3,972
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
Salaries and Benefits	0	0	0	0	0	0	416,769
6004 Professional Services	0	0	0	0	0	0	3,000
6009 Special Materials & Supplies	0	0	0	0	0	0	8,000
6016 Employee Uniform	0	0	0	0	0	0	700
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	1,000
6079 Water	0	0	0	0	0	0	40,000
7004 Vehicle Maintenance	0	0	0	0	0	0	500
7307 Unleaded Gas	0	0	0	0	0	0	3,000
Operation and Maintenance	0	0	0	0	0	0	56,200
TTL PRG: 099 Cvc Cntr Lndscp Mnt.	0	0	0	0	0	0	472,969

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 100 Civic Ctr/Corp Yard Bldg Maint

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	303,050
5003 Overtime	0	0	0	0	0	0	2,500
5004 Temporary/Part Time	0	0	0	0	0	0	10,656
5501 Retirement	0	0	0	0	0	0	78,615
5502 Medical & Associated Benefits	0	0	0	0	0	0	61,414
5503 Dental Insurance	0	0	0	0	0	0	4,959
5505 Group Life Insurance	0	0	0	0	0	0	1,140
5508 Reimbursement	0	0	0	0	0	0	1,800
5509 Vision Insurance	0	0	0	0	0	0	147
5510 Medicare	0	0	0	0	0	0	2,753
Salaries and Benefits	0	0	0	0	0	0	467,034
6004 Professional Services	0	0	0	0	0	0	40,000
6005 Contract Services	0	0	0	0	0	0	50,000
6009 Special Materials & Supplies	0	0	0	0	0	0	30,000
6011 Telephone	0	0	0	0	0	0	2,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	1,800
6016 Employee Uniform	0	0	0	0	0	0	1,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	500
6077 Gas	0	0	0	0	0	0	5,000
6078 Electric	0	0	0	0	0	0	175,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	500
7004 Vehicle Maintenance	0	0	0	0	0	0	2,000
7307 Unleaded Gas	0	0	0	0	0	0	4,000
Operation and Maintenance	0	0	0	0	0	0	311,800
TTL PRG: 100 Cvc Ctr/Corp Yrd Bldg	0	0	0	0	0	0	778,834

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 101 PLM Section 1 & Mowing Program

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	640,780
5004 Temporary/Part Time	0	0	0	0	0	0	43,592
5501 Retirement	0	0	0	0	0	0	166,407
5502 Medical & Associated Benefits	0	0	0	0	0	0	150,303
5503 Dental Insurance	0	0	0	0	0	0	12,006
5505 Group Life Insurance	0	0	0	0	0	0	2,760
5508 Reimbursement	0	0	0	0	0	0	3,300
5509 Vision Insurance	0	0	0	0	0	0	597
5510 Medicare	0	0	0	0	0	0	9,297
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	6,982
5516 Part Time Retirement	0	0	0	0	0	0	4,012
Salaries and Benefits	0	0	0	0	0	0	1,040,036
6004 Professional Services	0	0	0	0	0	0	500
6009 Special Materials & Supplies	0	0	0	0	0	0	17,000
6014 Conference and Travel	0	0	0	0	0	0	600
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	200
6016 Employee Uniform	0	0	0	0	0	0	2,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	500
7003 Office & Equipment Maintenance	0	0	0	0	0	0	10,000
7004 Vehicle Maintenance	0	0	0	0	0	0	3,000
7306 Diesel Fuel	0	0	0	0	0	0	2,000
7307 Unleaded Gas	0	0	0	0	0	0	7,000
Operation and Maintenance	0	0	0	0	0	0	42,800
TTL PRG: 101 PLM Sctn 1 & Mwnng Pr	0	0	0	0	0	0	1,082,836

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 102 Parks Building Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	771,633
5003 Overtime	0	0	0	0	0	0	1,500
5501 Retirement	0	0	0	0	0	0	200,958
5502 Medical & Associated Benefits	0	0	0	0	0	0	139,634
5503 Dental Insurance	0	0	0	0	0	0	12,267
5505 Group Life Insurance	0	0	0	0	0	0	3,060
5508 Reimbursement	0	0	0	0	0	0	3,900
5509 Vision Insurance	0	0	0	0	0	0	1,109
5510 Medicare	0	0	0	0	0	0	10,359
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	12,958
5516 Part Time Retirement	0	0	0	0	0	0	4,012
Salaries and Benefits	0	0	0	0	0	0	1,162,890
6004 Professional Services	0	0	0	0	0	0	10,000
6009 Special Materials & Supplies	0	0	0	0	0	0	65,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	200
6011 Telephone	0	0	0	0	0	0	300
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	3,000
6016 Employee Uniform	0	0	0	0	0	0	2,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	1,500
6077 Gas	0	0	0	0	0	0	15,000
6078 Electric	0	0	0	0	0	0	52,000
7004 Vehicle Maintenance	0	0	0	0	0	0	5,000
7011 Property & Supplies Rental	0	0	0	0	0	0	1,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	1,500
7307 Unleaded Gas	0	0	0	0	0	0	20,000
Operation and Maintenance	0	0	0	0	0	0	176,500
TOTAL PROG: 102 Prks Bldng Mntnnc	0	0	0	0	0	0	1,339,390

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 103 Parks Paint & Graffiti Program

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	142,292
5003 Overtime	0	0	0	0	0	0	500
5501 Retirement	0	0	0	0	0	0	37,207
5502 Medical & Associated Benefits	0	0	0	0	0	0	31,557
5503 Dental Insurance	0	0	0	0	0	0	2,349
5505 Group Life Insurance	0	0	0	0	0	0	540
5508 Reimbursement	0	0	0	0	0	0	600
5509 Vision Insurance	0	0	0	0	0	0	218
5510 Medicare	0	0	0	0	0	0	2,070
5516 Part Time Retirement	0	0	0	0	0	0	4,012
Salaries and Benefits	0	0	0	0	0	0	221,345
6004 Professional Services	0	0	0	0	0	0	15,000
6009 Special Materials & Supplies	0	0	0	0	0	0	200
6079 Water	0	0	0	0	0	0	503
7004 Vehicle Maintenance	0	0	0	0	0	0	2,000
7307 Unleaded Gas	0	0	0	0	0	0	2,500
7308 Motor Oil	0	0	0	0	0	0	500
Operation and Maintenance	0	0	0	0	0	0	20,703
TTL PRG: 103 Prks Pnt & Grfft Prg	0	0	0	0	0	0	242,048

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 104 CH/CY/Parks Janitorial Service

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
5002 Regular	0	0	0	0	0	0	856,654
5003 Overtime	0	0	0	0	0	0	500
5004 Temporary/Part Time	0	0	0	0	0	0	9,687
5501 Retirement	0	0	0	0	0	0	223,235
5502 Medical & Associated Benefits	0	0	0	0	0	0	226,757
5503 Dental Insurance	0	0	0	0	0	0	17,748
5505 Group Life Insurance	0	0	0	0	0	0	4,080
5508 Reimbursement	0	0	0	0	0	0	5,400
5509 Vision Insurance	0	0	0	0	0	0	922
5510 Medicare	0	0	0	0	0	0	12,569
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
5516 Part Time Retirement	0	0	0	0	0	0	2,495
Salaries and Benefits	0	0	0	0	0	0	1,361,547
6004 Professional Services	0	0	0	0	0	0	5,000
6009 Special Materials & Supplies	0	0	0	0	0	0	30,000
6016 Employee Uniform	0	0	0	0	0	0	2,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	500
7003 Office & Equipment Maintenance	0	0	0	0	0	0	1,000
7004 Vehicle Maintenance	0	0	0	0	0	0	1,000
7307 Unleaded Gas	0	0	0	0	0	0	3,000
Operation and Maintenance	0	0	0	0	0	0	42,500
TTL PRG: 104 CH/CY/Prks Jntrl Srv	0	0	0	0	0	0	1,404,047
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CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 105 Park Landscape Maint-Section 2

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	535,069
5003 Overtime	0	0	0	0	0	0	500
5004 Temporary/Part Time	0	0	0	0	0	0	29,062
5501 Retirement	0	0	0	0	0	0	139,178
5502 Medical & Associated Benefits	0	0	0	0	0	0	130,271
5503 Dental Insurance	0	0	0	0	0	0	10,440
5505 Group Life Insurance	0	0	0	0	0	0	2,400
5508 Reimbursement	0	0	0	0	0	0	3,300
5509 Vision Insurance	0	0	0	0	0	0	679
5510 Medicare	0	0	0	0	0	0	6,991
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
5516 Part Time Retirement	0	0	0	0	0	0	4,945
Salaries and Benefits	0	0	0	0	0	0	864,335
6004 Professional Services	0	0	0	0	0	0	5,000
6009 Special Materials & Supplies	0	0	0	0	0	0	30,000
6014 Conference and Travel	0	0	0	0	0	0	1,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	500
6016 Employee Uniform	0	0	0	0	0	0	2,000
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	1,000
6079 Water	0	0	0	0	0	0	195,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	3,000
7004 Vehicle Maintenance	0	0	0	0	0	0	10,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	300
7306 Diesel Fuel	0	0	0	0	0	0	100
7307 Unleaded Gas	0	0	0	0	0	0	20,000
7308 Motor Oil	0	0	0	0	0	0	500
Operation and Maintenance	0	0	0	0	0	0	268,400
TTL PRG: 105 Prk Lndscp Mnt-Sctn	0	0	0	0	0	0	1,132,735

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 106 Tree Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	309,396	277,350	288,542	225,384	271,499	228,578	296,108
5003 Overtime	4,971	4,269	6,000	1,526	6,000	13,033	3,500
5004 Temporary/Part Time	15,378	14,616	0	13,977	0	0	0
5501 Retirement	77,477	68,555	70,958	57,008	72,515	61,327	77,022
5502 Medical & Associated Benefits	65,665	57,193	68,474	51,080	77,801	50,276	68,187
5503 Dental Insurance	5,790	4,823	5,438	4,168	5,568	4,020	5,742
5505 Group Life Insurance	2,254	1,327	1,080	958	1,280	952	1,320
5508 Reimbursement	2,299	2,373	2,100	1,800	2,050	1,500	2,100
5509 Vision Insurance	452	456	735	203	0	115	276
5510 Medicare	2,141	1,673	1,749	1,657	3,194	2,678	3,476
5512 Deferred Compensation Match	0	0	1,500	0	1,500	0	1,500
5513 Unused Medical-Deferred Comp	0	0	0	0	0	1,723	5,428
Salaries and Benefits	485,824	432,635	446,576	357,761	441,407	364,201	464,659
6003 Printing/Binding/Duplication	0	0	0	102	0	100	0
6004 Professional Services	1,675	3,997	2,000	5,803	2,000	439	2,000
6005 Contract Services	12,078	0	20,000	0	40,000	41,818	40,000
6006 Membership Fees and Dues	0	0	400	30	400	165	400
6009 Special Materials & Supplies	24,360	5,540	16,269	5,158	15,000	7,228	7,000
6010 Office/Facilities Suppls&Frnshng	228	0	300	0	300	0	0
6011 Telephone	392	488	400	393	400	411	500
6014 Conference and Travel	170	42	0	170	0	260	230
6015 Taxes, Licenses and Fees	0	0	0	31	0	0	0
6016 Employee Uniform	757	876	2,900	1,392	2,900	2,080	1,500
6017 Subscriptions & Publications	0	0	0	0	0	219	0
6020 Comptr-Reltd Lnse, Eqp, Acces	130	0	0	0	0	0	0
6027 Non-Capital Tools/Equipment	100	778	1,000	483	1,000	1,203	1,000
6051 Miscellaneous Parts	0	58	200	0	200	0	0
7003 Office & Equipment Maintenance	6,503	6,428	7,000	6,892	7,000	25,177	7,000
7004 Vehicle Maintenance	14,252	9,140	10,000	16,190	10,000	22,002	9,000
7013 Vehicle/Rolling Eqpmt Rental	130	6,526	0	0	0	0	0
7306 Diesel Fuel	7,060	5,265	5,000	7,214	7,000	6,202	6,000
7307 Unleaded Gas	19,351	21,473	10,000	15,464	12,000	18,415	12,000
7308 Motor Oil	97	0	100	0	100	0	0
7309 Liquid Propane Gas	0	32	0	0	0	0	0
Operation and Maintenance	107,283	60,644	75,569	59,321	98,300	125,718	86,630
8027 Infra/Rdways-Warning Signs	247	0	0	0	0	0	0
Capital Outlays	247	0	0	0	0	0	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 106 Tree Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
TOTAL PROG: 106 Tree Maintenance	593,354	493,279	522,145	417,082	539,707	489,919	551,289

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 108 Medians Maintenance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	33,290	61,824	59,558	60,713	63,312	63,373	63,312
5501 Retirement	8,314	15,281	14,646	15,239	16,910	17,031	16,468
5502 Medical & Associated Benefits	3,376	6,600	6,964	6,997	7,192	7,353	7,841
5503 Dental Insurance	546	1,044	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	212	287	240	249	240	240	240
5508 Reimbursement	0	0	300	300	300	300	300
5510 Medicare	500	929	864	918	918	959	918
Salaries and Benefits	46,238	85,965	83,616	85,501	89,916	90,260	90,123
6003 Printing/Binding/Duplication	0	477	0	0	0	0	0
6004 Professional Services	776	0	0	220	0	0	0
6005 Contract Services	315,743	315,347	198,000	204,086	198,000	202,535	205,000
6009 Special Materials & Supplies	9,220	3,335	10,000	270	10,000	6,381	10,000
6011 Telephone	0	0	400	0	400	0	200
6015 Taxes, Licenses and Fees	160	160	300	160	300	0	160
6078 Electric	19,510	17,932	19,431	20,371	19,431	22,592	19,431
6079 Water	260,893	250,858	256,952	243,362	256,952	266,369	256,952
7004 Vehicle Maintenance	0	0	0	0	0	459	0
7307 Unleaded Gas	0	0	0	0	0	1,284	140
Operation and Maintenance	606,302	588,109	485,083	468,470	485,083	499,620	491,883
TOTAL PROG: 108 Medians Maintennnc	652,540	674,074	568,699	553,971	574,999	589,880	582,006

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 109 Citywide Graffiti Abatement

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	296,996
5003 Overtime	0	0	0	0	0	0	1,500
5501 Retirement	0	0	0	0	0	0	77,058
5502 Medical & Associated Benefits	0	0	0	0	0	0	74,071
5503 Dental Insurance	0	0	0	0	0	0	5,481
5505 Group Life Insurance	0	0	0	0	0	0	1,260
5508 Reimbursement	0	0	0	0	0	0	1,500
5509 Vision Insurance	0	0	0	0	0	0	58
5510 Medicare	0	0	0	0	0	0	1,959
5516 Part Time Retirement	0	0	0	0	0	0	4,945
Salaries and Benefits	0	0	0	0	0	0	464,828
6009 Special Materials & Supplies	0	0	0	0	0	0	15,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	1,000
6016 Employee Uniform	0	0	0	0	0	0	600
6027 Non-Capital Tools/Equipment	0	0	0	0	0	0	500
6079 Water	0	0	0	0	0	0	1,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	1,000
7004 Vehicle Maintenance	0	0	0	0	0	0	7,500
7306 Diesel Fuel	0	0	0	0	0	0	3,000
Operation and Maintenance	0	0	0	0	0	0	29,600
TOTAL PRG: 109 Ctywd Grfft Abtmnt	0	0	0	0	0	0	494,428

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 80 Public Works  
DIVISION: 840 Public Works Operations  
PROGRAM: 209 Beautification Committee

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	14,364	9,500	5,087	7,710	3,125	10,086
5003 Overtime	100	70	0	0	1,000	182	0
5501 Retirement	0	3,522	2,336	1,270	2,059	847	2,623
5502 Medical & Associated Benefits	17	2,395	1,910	1,176	1,874	584	2,164
5503 Dental Insurance	1	195	146	93	132	55	146
5505 Group Life Insurance	1	57	34	21	30	13	34
5508 Reimbursement	0	0	0	0	600	0	0
5509 Vision Insurance	0	2	1	0	0	3	19
5510 Medicare	1	211	138	74	127	48	146
5512 Deferred Compensation Match	0	119	0	23	0	18	0
Salaries and Benefits	121	20,933	14,065	7,746	13,532	4,876	15,218
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	240	0
6016 Employee Uniform	0	0	0	0	0	14	0
Operation and Maintenance	0	0	0	0	0	254	0
TOTAL PROG: 209 Beautifictn Cmmtt	121	20,933	14,065	7,746	13,532	5,130	15,218

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 80 Public Works  
 DIVISION: 840 Public Works Operations  
 PROGRAM: 287 PW-Warehouse Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	110,552	111,164	107,617	109,699	0	69,996	0
5003 Overtime	884	768	500	0	0	0	0
5501 Retirement	27,658	27,464	26,465	27,531	0	19,380	0
5502 Medical & Associated Benefits	21,626	22,796	24,330	24,170	0	18,909	0
5503 Dental Insurance	2,041	2,088	2,088	2,168	0	1,526	0
5505 Group Life Insurance	794	574	480	498	0	369	0
5508 Reimbursement	600	600	600	600	0	600	0
5509 Vision Insurance	365	298	242	146	0	78	0
5510 Medicare	0	0	749	0	0	0	0
Salaries and Benefits	164,519	165,752	163,071	164,813	0	110,858	0
6004 Professional Services	1,471	322	1,000	194	0	0	0
6009 Special Materials & Supplies	469	810	1,000	159	0	0	0
6010 Office/Facilities Suppls&Frnshng	301	543	750	70	0	0	0
6016 Employee Uniform	0	0	0	0	0	117	0
6051 Miscellaneous Parts	12,625	11,152	10,000	3,605	0	0	0
7004 Vehicle Maintenance	2,725	959	2,000	399	0	745	0
7307 Unleaded Gas	4,117	3,485	2,600	3,613	0	4,762	0
7308 Motor Oil	12	0	50	0	0	0	0
Operation and Maintenance	21,720	17,272	17,400	8,039	0	5,625	0
TOTAL PROG: 287 PW-Warehos Oprtns	186,239	183,024	180,471	172,852	0	116,483	0

