

PUBLIC WORKS

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund

DEPARTMENT: 80 Public Works

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	3,498,549	3,352,126	6,477,723	6,753,985	7,084,665	6,274,610	7,377,010
5003 Overtime	27,897	75,460	64,395	24,964	24,964	190,920	28,129
5004 Temporary/Part-Time	35,842	86,735	282,854	219,285	223,380	340,043	274,842
5005 Classified Part-Time	2,360	0	0	0	0	0	0
5501 Retirement	882,935	902,311	1,710,825	1,905,432	1,905,432	1,698,250	1,686,883
5502 Medical & Associated Benefits	613,376	582,949	1,417,452	1,584,288	1,601,607	1,274,280	1,735,586
5503 Dental Insurance	56,431	49,054	107,003	118,573	118,573	298,696	129,038
5505 Group Life Insurance	14,013	12,381	24,551	28,150	28,150	23,395	30,744
5508 Reimbursement	22,900	21,350	50,306	45,450	50,800	41,219	12,700
5509 Vision Insurance	4,646	3,693	13,937	13,193	13,193	10,254	10,882
5510 Medicare	39,742	40,921	88,394	119,073	123,681	91,467	98,050
5512 Deferred Compensation Match	18,611	14,893	19,602	35,900	35,900	29,045	81,757
5513 Unused Medical-Deferred Comp	20,109	25,696	56,596	61,136	63,471	64,640	71,676
5516 Part-Time Retirement	875	1,111	21,202	23,565	23,565	20,902	10,155
5518 OPEB Trust Contribution	0	0	0	0	69,236	58,295	142,196
Salaries and Benefits	5,238,286	5,168,678	10,334,840	10,932,994	11,366,617	10,416,016	11,689,648
6001 City Bus Use	0	0	0	0	0	233	0
6003 Printing/Binding/Duplication	2,880	281	731	650	650	4,522	5,480
6004 Professional Services	85,564	146,401	381,692	424,400	433,084	322,545	370,540
6005 Contract Services	1,667,289	1,695,611	391,618	497,000	497,000	414,723	491,346
6006 Membership Fees and Dues	37,006	36,626	26,231	28,250	28,250	25,595	27,800
6007 Excursions and Admission Fees	58,465	114,282	(187)	0	0	34	0
6008 Promotion & Publicity	129	224	1,364	2,000	2,994	994	2,000
6009 Special Materials & Supplies	154,354	120,472	432,390	372,950	482,133	675,562	531,650
6010 Office/Facilities Sppls&Prnshng	7,475	10,446	8,667	10,875	10,875	6,891	10,875
6011 Telephone	12,691	11,649	17,100	18,240	18,240	11,820	19,500
6013 Auto Allowance/Mileage	6,142	3,066	40	6,150	6,150	1,222	6,000
6014 Conference and Travel	1,260	1,880	6,859	11,650	11,650	100	1,750
6015 Taxes, Licenses and Fees	33,063	40,639	46,564	46,623	54,339	62,925	56,100
6016 Employee Uniform	12,113	12,626	29,527	26,375	26,375	30,949	46,240
6017 Subscriptions & Publications	708	554	1,630	595	595	95	345
6020 Compr-Reltd Lnse, Eqp, Accs	7,061	6,948	4,736	4,666	19,252	11,749	5,016
6027 Non-Capital Tools/Equipment	2,538	1,203	7,397	18,300	18,300	18,251	18,700
6033 Obsolete/Loss Inventory	0	0	19,806	0	0	0	0
6035 Disposal Costs	51,752	38,075	29,772	40,000	40,000	45,181	44,500
6051 Miscellaneous Parts	3,605	3,170	0	2,100	2,100	6,794	7,000
6053 Postage	8,980	8,314	8,347	10,000	9,800	8,916	10,000
6077 Gas	0	0	20,001	20,000	20,000	21,906	21,000
6078 Electric	497,394	523,245	683,606	696,000	696,000	678,143	696,000
6079 Water	249,368	273,773	672,140	567,550	567,550	765,133	650,100
6097 Local Trainings & Meetings	21	77	2,874	5,665	16,165	4,039	9,150
6157 Stipend	910	805	420	3,780	3,780	980	3,780
6801 Transportation Reimbursement	(57,981)	(65,827)	0	0	0	0	0
7003 Office & Equipment Maintenan	14,819	47,739	54,416	35,995	35,995	66,407	54,375

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund

DEPARTMENT: 80 Public Works

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
7004 Vehicle Maintenance	95,894	110,291	150,054	77,750	78,262	120,044	82,650
7011 Property & Supplies Rental	0	0	0	0	0	2,383	0
7013 Vehicle/Rolling Eqpmt Rental	0	872	1,784	2,700	2,700	46,042	5,700
7017 Vehicle Lease Payments	0	0	0	216,931	216,931	97,388	331,101
7018 Contracted Vehicle Maint Csts	0	0	0	17,520	17,520	9,674	29,030
7306 Diesel Fuel	29,964	33,270	25,719	15,000	15,000	21,310	18,500
7307 Unleaded Gas	70,306	91,403	203,967	150,850	150,850	182,422	162,350
7308 Motor Oil	0	0	0	1,800	1,800	0	0
7309 Liquid Propane Gas	0	162	35	0	0	0	0
7310 Compressed Natural Gas	1,290	2,348	2,287	2,250	2,250	979	5,000
Operation and Maintenance	3,055,061	3,270,624	3,231,587	3,334,615	3,486,590	3,665,949	3,723,578
8004 Buildings	0	0	11,095	0	0	0	0
8006 Office Eqpmt/Softwares	0	0	14,260	0	0	0	0
8008 Improvements Other Than Bldg	0	0	0	0	112,793	106,148	0
Capital Outlays	0	0	25,355	0	112,793	106,148	0
9518 Operating Transfers Out-Prp A	0	2,003	0	0	0	0	0
9519 Operating Transfers Out-Prp C	0	500	0	0	0	0	0
Other Financing Sources/Uses	0	2,503	0	0	0	0	0
TOTAL DEPT: 80 Public Works	8,293,347	8,441,805	13,591,783	14,267,609	14,966,000	14,188,113	15,413,226

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	313,202	295,564	223,618	245,369	257,465	411,544	288,990
5003 Overtime	97	431	0	0	0	1,718	0
5004 Temporary/Part-Time	0	19,056	0	0	0	0	0
5501 Retirement	78,660	79,492	59,629	68,525	68,525	114,581	61,362
5502 Medical & Associated Benefits	46,388	44,762	35,218	31,439	31,439	40,089	38,588
5503 Dental Insurance	3,829	3,452	2,710	3,250	3,250	12,993	3,946
5505 Group Life Insurance	1,270	1,040	928	1,055	1,055	1,072	1,351
5508 Reimbursement	2,300	2,300	1,938	2,300	2,400	2,280	1,700
5509 Vision Insurance	416	432	482	517	517	522	518
5510 Medicare	4,867	4,820	3,490	4,677	4,797	6,395	3,750
5512 Deferred Compensation Match	5,291	3,597	2,424	7,600	7,600	6,294	8,453
5513 Unused Medical-Deferred Comp	6,262	6,638	10,779	14,549	3,428	16,166	15,913
5518 OPEB Trust Contribution	0	0	0	0	2,525	3,977	5,173
Salaries and Benefits	462,581	461,584	341,215	379,281	383,001	617,631	429,744
6003 Printing/Binding/Duplication	2,226	0	0	0	0	0	0
6004 Professional Services	63	0	48	100	100	0	100
6006 Membership Fees and Dues	516	50	0	500	500	0	500
6010 Office/Facilities Sppls&Frnshng	939	2,015	1,596	1,700	1,700	966	1,700
6011 Telephone	600	350	0	900	900	109	900
6013 Auto Allowance/Mileage	6,100	3,000	0	6,000	6,000	1,148	6,000
6014 Conference and Travel	250	175	0	1,200	1,200	0	1,200
6017 Subscriptions & Publications	187	123	52	200	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	708	797	1,260	900	900	686	900
6097 Local Trainings & Meetings	21	0	605	565	3,565	299	500
7003 Office & Equipment Maintenanc	269	250	285	95	95	95	0
Operation and Maintenance	11,881	6,761	3,846	12,160	15,160	3,302	11,800
TOTAL DIV: 010 Administration	474,462	468,344	345,061	391,441	398,161	620,933	441,544

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	313,202	295,564	223,618	245,369	257,465	411,544	288,990
5003 Overtime	97	431	0	0	0	1,718	0
5004 Temporary/Part-Time	0	19,056	0	0	0	0	0
5501 Retirement	78,660	79,492	59,629	68,525	68,525	114,581	61,362
5502 Medical & Associated Benefits	46,388	44,762	35,218	31,439	31,439	40,089	38,588
5503 Dental Insurance	3,829	3,452	2,710	3,250	3,250	12,993	3,946
5505 Group Life Insurance	1,270	1,040	928	1,055	1,055	1,072	1,351
5508 Reimbursement	2,300	2,300	1,938	2,300	2,400	2,280	1,700
5509 Vision Insurance	416	432	482	517	517	522	518
5510 Medicare	4,867	4,820	3,490	4,677	4,797	6,395	3,750
5512 Deferred Compensation Match	5,291	3,597	2,424	7,600	7,600	6,294	8,453
5513 Unused Medical-Deferred Comp	6,262	6,638	10,779	14,549	3,428	16,166	15,913
5518 OPEB Trust Contribution	0	0	0	0	2,525	3,977	5,173
Salaries and Benefits	462,581	461,584	341,215	379,281	383,001	617,631	429,744
6003 Printing/Binding/Duplication	2,226	0	0	0	0	0	0
6004 Professional Services	63	0	48	100	100	0	100
6006 Membership Fees and Dues	516	50	0	500	500	0	500
6010 Office/Facilities Suppls&Frnshng	939	2,015	1,596	1,700	1,700	966	1,700
6011 Telephone	600	350	0	900	900	109	900
6013 Auto Allowance/Mileage	6,100	3,000	0	6,000	6,000	1,148	6,000
6014 Conference and Travel	250	175	0	1,200	1,200	0	1,200
6017 Subscriptions & Publications	187	123	52	200	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	708	797	1,260	900	900	686	900
6097 Local Trainings & Meetings	21	0	605	565	3,565	299	500
7003 Office & Equipment Maintenance	269	250	285	95	95	95	0
Operation and Maintenance	11,881	6,761	3,846	12,160	15,160	3,302	11,800
TOTAL PROG: 001 Mangmnt and Cntrl	474,462	468,344	345,061	391,441	398,161	620,933	441,544

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	847,736	876,656	712,910	590,015	651,181	647,907	766,777
5003 Overtime	25,837	32,236	21,454	10,000	10,000	31,723	10,000
5004 Temporary/Part-Time	0	0	73	0	0	0	0
5501 Retirement	214,557	236,743	189,365	166,946	172,855	174,618	178,412
5502 Medical & Associated Benefits	129,160	127,705	100,895	94,794	100,580	87,912	113,980
5503 Dental Insurance	10,299	9,465	7,635	7,553	7,553	25,878	9,208
5505 Group Life Insurance	2,747	2,616	1,897	1,925	1,925	1,871	2,357
5508 Reimbursement	6,900	7,050	4,950	5,250	5,400	4,319	3,700
5509 Vision Insurance	674	627	954	774	774	454	348
5510 Medicare	10,933	11,251	10,090	9,973	11,028	9,255	10,065
5512 Deferred Compensation Match	8,405	8,295	9,615	9,500	9,500	7,778	11,432
5513 Unused Medical-Deferred Comp	13,848	16,052	20,892	16,697	22,480	19,718	19,251
5518 OPEB Trust Contribution	0	0	0	0	6,073	5,997	15,039
Salaries and Benefits	1,271,096	1,328,697	1,080,730	913,427	999,349	1,017,430	1,140,569
6001 City Bus Use	0	0	0	0	0	233	0
6003 Printing/Binding/Duplication	306	82	599	500	500	355	1,480
6004 Professional Services	54,337	100,424	248,026	310,750	310,750	186,049	218,250
6005 Contract Services	0	0	0	50,000	50,000	7,469	29,500
6006 Membership Fees and Dues	35,555	35,741	25,791	26,550	26,550	25,000	26,250
6008 Promotion & Publicity	129	165	1,364	2,000	2,994	994	2,000
6009 Special Materials & Supplies	1,428	2,672	4,055	1,450	1,450	6,282	1,150
6010 Office/Facilities Sppls&Frnshng	2,782	1,469	2,934	3,000	3,000	1,975	3,000
6011 Telephone	2,464	3,218	1,794	2,700	2,700	125	3,600
6013 Auto Allowance/Mileage	42	66	0	100	100	66	0
6014 Conference and Travel	466	890	13	0	0	0	0
6015 Taxes, Licenses and Fees	17,999	24,263	24,263	24,263	31,979	31,979	32,000
6016 Employee Uniform	366	471	480	400	400	175	600
6017 Subscriptions & Publications	277	87	1,540	245	245	53	245
6020 Comptr-Reltd Lnse, Eqp, Accs	2,410	4,036	1,462	1,766	15,699	8,509	2,316
6097 Local Trainings & Meetings	0	77	720	1,400	8,900	1,061	1,400
6157 Stipend	910	805	420	3,780	3,780	980	3,780
7003 Office & Equipment Maintenanc	1,955	2,143	3,184	2,100	2,100	48	2,100
7004 Vehicle Maintenance	4,209	2,378	4,071	4,150	4,150	2,351	5,150
7011 Property & Supplies Rental	0	0	0	0	0	32	0
7307 Unleaded Gas	9,021	10,823	9,805	7,650	7,650	7,792	10,650
7310 Compressed Natural Gas	834	554	442	750	750	20	0
Operation and Maintenance	135,491	190,364	330,963	443,554	473,697	281,545	343,471
8006 Office Eqpmt/Softwares	0	0	14,260	0	0	0	0
Capital Outlays	0	0	14,260	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 004 Capital Projects

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	314,234	308,819	222,577	204,563	243,697	245,176	361,330
5003 Overtime	237	116	0	0	0	1,206	0
5501 Retirement	78,912	83,719	58,546	57,913	63,822	65,389	82,215
5502 Medical & Associated Benefits	54,698	52,900	38,933	30,834	36,320	25,435	47,091
5503 Dental Insurance	4,351	4,007	3,283	3,054	3,054	3,750	4,750
5505 Group Life Insurance	1,000	931	469	702	702	643	1,212
5508 Reimbursement	2,750	3,350	1,931	2,150	2,200	1,340	2,450
5509 Vision Insurance	217	192	153	153	153	131	157
5510 Medicare	4,692	4,628	3,325	3,817	4,615	3,790	5,025
5512 Deferred Compensation Match	3,856	3,564	2,481	4,400	4,400	2,066	6,253
5513 Unused Medical-Deferred Comp	0	882	4,576	7,282	8,671	8,827	13,445
5518 OPEB Trust Contribution	0	0	0	0	2,105	2,368	6,930
Salaries and Benefits	464,947	463,108	336,274	314,868	369,739	360,120	530,858
6001 City Bus Use	0	0	0	0	0	233	0
6003 Printing/Binding/Duplication	306	0	599	500	500	112	500
6004 Professional Services	330	1,407	396	1,500	1,500	361	500
6006 Membership Fees and Dues	25,255	25,441	25,491	26,000	26,000	25,000	26,000
6009 Special Materials & Supplies	0	12	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,209	785	2,511	2,000	2,000	1,146	2,000
6011 Telephone	233	202	176	480	480	0	600
6013 Auto Allowance/Mileage	0	0	0	0	0	66	0
6014 Conference and Travel	318	459	0	0	0	0	0
6017 Subscriptions & Publications	277	87	700	245	245	0	245
6020 Compr-Reltd Lnse, Eqp, Acces	2,062	1,756	985	1,416	1,416	2,334	1,416
6097 Local Trainings & Meetings	0	77	650	700	700	896	700
7003 Office & Equipment Maintenance	1,955	1,938	3,184	1,500	1,500	48	1,500
7004 Vehicle Maintenance	349	75	948	750	750	274	1,750
7011 Property & Supplies Rental	0	0	0	0	0	32	0
7307 Unleaded Gas	0	0	0	0	0	0	3,000
7310 Compressed Natural Gas	253	554	442	750	750	20	0
Operation and Maintenance	33,547	32,794	36,082	35,841	35,841	30,522	38,211
8006 Office Eqpmt/Softwares	0	0	14,260	0	0	0	0
Capital Outlays	0	0	14,260	0	0	0	0
TOTAL PROG: 004 Capital Projects	498,494	495,902	386,617	350,709	405,580	390,642	569,069

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 820 Engineering
PROGRAM: 160 Engineering Plan Check

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	31,553	21,630	0	0	0	0	0
5501 Retirement	7,978	5,993	0	0	0	0	0
5502 Medical & Associated Benefits	4,832	3,511	0	0	0	0	0
5503 Dental Insurance	385	255	0	0	0	0	0
5505 Group Life Insurance	88	59	0	0	0	0	0
5508 Reimbursement	600	0	0	0	0	0	0
5509 Vision Insurance	58	54	0	0	0	0	0
5510 Medicare	472	317	0	0	0	0	0
5512 Deferred Compensation Match	364	219	0	0	0	0	0
Salaries and Benefits	46,330	32,039	0	0	0	0	0
7004 Vehicle Maintenance	128	0	0	0	0	0	0
7310 Compressed Natural Gas	581	0	0	0	0	0	0
Operation and Maintenance	709	0	0	0	0	0	0
TOTAL PROG: 160 Enginrng Pln Chck	47,039	32,039	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering
 PROGRAM: 161 Construction Inspection Servcs

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	279,191	296,677	222,836	217,145	229,392	233,894	273,894
5003 Overtime	25,600	32,049	21,401	10,000	10,000	30,204	10,000
5501 Retirement	71,646	80,044	58,806	61,423	61,423	63,182	64,984
5502 Medical & Associated Benefits	52,070	53,192	42,186	41,681	41,681	43,956	53,453
5503 Dental Insurance	4,336	4,055	3,172	3,132	3,132	14,507	3,654
5505 Group Life Insurance	997	960	729	720	720	720	840
5508 Reimbursement	1,500	1,500	1,362	1,200	1,300	1,300	600
5509 Vision Insurance	175	94	509	373	373	261	180
5510 Medicare	2,247	2,354	2,530	3,000	3,161	2,764	3,132
5512 Deferred Compensation Match	0	0	2,250	1,500	1,500	1,750	2,779
5518 OPEB Trust Contribution	0	0	0	0	2,235	2,045	5,478
Salaries and Benefits	437,762	470,925	355,780	340,174	354,917	394,584	418,994
6005 Contract Services	0	0	0	50,000	50,000	680	24,500
6009 Special Materials & Supplies	35	94	114	150	150	15	150
6010 Office/Facilities Suppls&Frnshng	442	551	402	500	500	484	500
6011 Telephone	1,995	2,766	1,434	1,260	1,260	125	1,800
6014 Conference and Travel	0	330	0	0	0	0	0
6016 Employee Uniform	366	471	480	400	400	175	600
6017 Subscriptions & Publications	0	0	235	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	193	183	283	250	250	806	250
6097 Local Trainings & Meetings	0	0	0	200	200	149	200
7004 Vehicle Maintenance	3,411	2,258	3,091	3,000	3,000	1,765	3,000
7307 Unleaded Gas	8,384	10,049	9,109	7,000	7,000	7,208	7,000
Operation and Maintenance	14,825	16,702	15,148	62,760	62,760	11,407	38,000
TTL PRG: 161 Cnstrctn Inspctn Srv	452,587	487,627	370,929	402,934	417,677	405,991	456,994

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering
 PROGRAM: 284 Eng-Traffic Engineering

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	116,382	124,744	125,944	125,824	134,053	119,390	127,298
5501 Retirement	29,266	33,531	33,948	35,590	35,590	32,407	30,203
5502 Medical & Associated Benefits	10,897	11,897	12,280	12,457	12,757	12,740	12,642
5503 Dental Insurance	746	731	731	731	731	6,532	731
5505 Group Life Insurance	348	340	337	336	336	317	288
5508 Reimbursement	1,250	1,250	875	1,250	1,250	875	650
5509 Vision Insurance	11	74	45	107	107	0	0
5510 Medicare	1,859	1,987	1,999	2,359	2,431	1,892	1,846
5512 Deferred Compensation Match	2,358	2,386	2,384	3,400	3,400	2,318	2,400
5513 Unused Medical-Deferred Comp	8,196	8,189	8,201	8,128	11,490	7,528	5,806
5518 OPEB Trust Contribution	0	0	0	0	1,295	1,138	2,546
Salaries and Benefits	171,312	185,129	186,744	190,182	203,440	185,138	184,410
6003 Printing/Binding/Duplication	0	82	0	0	0	242	980
6004 Professional Services	3,251	4,950	4,785	6,000	6,000	6,980	5,000
6005 Contract Services	0	0	0	0	0	6,789	5,000
6006 Membership Fees and Dues	0	0	0	250	250	0	250
6009 Special Materials & Supplies	988	234	16	500	500	0	500
6011 Telephone	0	0	0	480	480	0	600
6013 Auto Allowance/Mileage	0	0	0	100	100	0	0
6014 Conference and Travel	134	0	0	0	0	0	0
6017 Subscriptions & Publications	0	0	605	0	0	0	0
6097 Local Trainings & Meetings	0	0	70	350	350	0	350
7003 Office & Equipment Maintenance	0	205	0	600	600	0	600
Operation and Maintenance	4,372	5,471	5,476	8,280	8,280	14,011	13,280
TOTAL PROG: 284 Eng-Trffc Engrnrng	175,684	190,599	192,220	198,462	211,720	199,149	197,690

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 820 Engineering
 PROGRAM: 285 NPDES/Water Quality

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	95,996	113,209	131,021	31,341	32,138	42,742	0
5003 Overtime	0	0	0	0	0	313	0
5004 Temporary/Part-Time	0	0	73	0	0	0	0
5501 Retirement	24,146	30,343	35,228	8,865	8,865	11,767	0
5502 Medical & Associated Benefits	5,821	5,244	6,610	8,897	8,897	4,994	0
5503 Dental Insurance	402	341	355	459	459	973	0
5505 Group Life Insurance	272	285	322	126	126	164	0
5508 Reimbursement	800	950	782	650	650	804	0
5509 Vision Insurance	183	187	221	115	115	44	0
5510 Medicare	1,501	1,782	2,070	588	603	706	0
5512 Deferred Compensation Match	1,725	2,025	2,400	200	200	1,587	0
5513 Unused Medical-Deferred Comp	4,961	6,233	7,391	616	616	3,038	0
5518 OPEB Trust Contribution	0	0	0	0	323	382	0
Salaries and Benefits	135,808	160,599	186,471	51,857	52,992	67,512	0
6004 Professional Services	50,756	94,067	242,845	303,250	303,250	178,707	212,750
6006 Membership Fees and Dues	10,300	10,300	300	300	300	0	0
6008 Promotion & Publicity	129	165	1,364	2,000	2,994	994	2,000
6009 Special Materials & Supplies	406	2,332	3,925	800	800	6,267	500
6010 Office/Facilities Suppls&Frnshng	122	133	22	300	300	0	300
6011 Telephone	235	250	184	480	480	0	600
6013 Auto Allowance/Mileage	42	66	0	0	0	0	0
6014 Conference and Travel	15	101	13	0	0	0	0
6015 Taxes, Licenses and Fees	17,999	24,263	24,263	24,263	31,979	31,979	32,000
6017 Subscriptions & Publications	0	0	0	0	0	53	0
6020 Comptr-Reltd Lnse, Eqp, Acces	155	2,098	194	100	14,033	5,369	650
6097 Local Trainings & Meetings	0	0	0	150	7,650	16	150
7004 Vehicle Maintenance	321	45	32	400	400	312	400
7307 Unleaded Gas	637	774	696	650	650	583	650
Operation and Maintenance	81,118	134,593	273,837	332,693	362,836	224,280	250,000
TOTAL PROG: 285 NPDES/Water Qulty	216,926	295,192	460,308	384,550	415,828	291,792	250,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 830 Transportation
 PROGRAM: 801 Bus Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	4,750	1,690	0	0	0	0	0
5003 Overtime	152	56	0	0	0	0	0
5004 Temporary/Part-Time	2,377	3,066	0	0	0	0	0
5005 Classified Part-Time	999	0	0	0	0	0	0
5501 Retirement	1,045	381	0	0	0	0	0
5502 Medical & Associated Benefits	960	315	0	0	0	0	0
5503 Dental Insurance	90	18	0	0	0	0	0
5505 Group Life Insurance	33	6	0	0	0	0	0
5508 Reimbursement	0	300	0	0	0	0	0
5509 Vision Insurance	12	1	0	0	0	0	0
5510 Medicare	81	78	0	0	0	0	0
5516 Part-Time Retirement	624	715	0	0	0	0	0
Salaries and Benefits	11,122	6,626	0	0	0	0	0
6003 Printing/Binding/Duplication	0	99	0	0	0	0	0
6004 Professional Services	9,004	29,427	0	0	0	0	0
6007 Excursions and Admission Fees	58,465	114,282	(187)	0	0	0	0
6008 Promotion & Publicity	0	59	0	0	0	0	0
6009 Special Materials & Supplies	1,020	831	0	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	1,143	1,913	0	0	0	0	0
6011 Telephone	1,976	653	0	0	0	0	0
6014 Conference and Travel	0	200	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	2,062	950	0	0	0	0	0
6801 Transportation Reimbursement	(57,981)	(65,827)	0	0	0	0	0
7004 Vehicle Maintenance	3,146	19,467	0	0	0	0	0
7306 Diesel Fuel	7,642	9,144	0	0	0	0	0
7307 Unleaded Gas	0	284	0	0	0	0	0
Operation and Maintenance	26,476	111,481	(187)	0	0	0	0
9518 Operating Transfers Out-Prop A	0	2,003	0	0	0	0	0
9519 Operating Transfers Out-Prop C	0	500	0	0	0	0	0
Other Financing Sources/Uses	0	2,503	0	0	0	0	0
TOTAL PROG: 801 Bus Operations	37,598	120,610	(187)	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	2,294,021	2,159,721	5,541,195	5,918,601	6,176,019	5,215,158	6,321,243
5003 Overtime	1,811	34,707	42,941	14,964	14,964	157,480	18,129
5004 Temporary/Part-Time	34,031	62,702	282,781	219,285	223,380	340,043	274,842
5501 Retirement	578,516	580,728	1,461,831	1,669,961	1,664,052	1,409,051	1,447,109
5502 Medical & Associated Benefits	432,993	407,866	1,281,340	1,458,055	1,469,588	1,146,279	1,583,018
5503 Dental Insurance	41,661	35,848	96,658	107,770	107,770	259,825	115,884
5505 Group Life Insurance	9,827	8,653	21,727	25,170	25,170	20,452	27,036
5508 Reimbursement	13,700	11,700	43,418	37,900	43,000	34,620	7,300
5509 Vision Insurance	3,496	2,612	12,501	11,902	11,902	9,279	10,016
5510 Medicare	23,267	24,355	74,814	104,423	107,856	75,817	84,235
5512 Deferred Compensation Match	4,914	3,000	7,562	18,800	18,800	14,973	61,872
5513 Unused Medical-Deferred Comp	0	3,006	24,925	29,890	37,563	28,756	36,512
5516 Part-Time Retirement	0	0	21,202	23,565	23,565	20,902	10,155
5518 OPEB Trust Contribution	0	0	0	0	60,638	48,321	121,984
Salaries and Benefits	3,438,236	3,334,898	8,912,896	9,640,286	9,984,267	8,780,956	10,119,335
6003 Printing/Binding/Duplication	348	100	132	150	150	4,167	4,000
6004 Professional Services	22,160	16,550	133,618	113,550	122,234	136,497	152,190
6005 Contract Services	290,162	336,857	391,618	447,000	447,000	407,254	461,846
6006 Membership Fees and Dues	935	834	440	1,200	1,200	595	1,050
6007 Excursions and Admission Fees	0	0	0	0	0	34	0
6009 Special Materials & Supplies	151,882	116,969	428,335	371,500	480,683	669,280	530,500
6010 Office/Facilities Sppls&Frnshng	2,610	5,049	4,137	6,175	6,175	3,950	6,175
6011 Telephone	7,651	7,428	15,306	14,640	14,640	11,586	15,000
6013 Auto Allowance/Mileage	0	0	40	50	50	8	0
6014 Conference and Travel	544	615	6,846	10,450	10,450	100	550
6015 Taxes, Licenses and Fees	15,064	16,376	22,301	22,360	22,360	30,946	24,100
6016 Employee Uniform	11,747	12,155	29,047	25,975	25,975	30,774	45,640
6017 Subscriptions & Publications	244	344	38	150	150	42	100
6020 Comptr-Reltd Lnse, Eqp, Accs	1,881	1,164	2,014	2,000	2,653	2,554	1,800
6027 Non-Capital Tools/Equipment	2,538	1,203	7,397	18,300	18,300	18,251	18,700
6033 Obsolete/Loss Inventory	0	0	19,806	0	0	0	0
6035 Disposal Costs	51,752	38,075	29,772	40,000	40,000	45,181	44,500
6051 Miscellaneous Parts	3,605	3,170	0	2,100	2,100	6,794	7,000
6053 Postage	8,980	8,314	8,347	10,000	9,800	8,916	10,000
6077 Gas	0	0	20,001	20,000	20,000	21,906	21,000
6078 Electric	497,394	523,245	683,606	696,000	696,000	678,143	696,000
6079 Water	249,368	273,773	672,140	567,550	567,550	765,133	650,100
6097 Local Trainings & Meetings	0	0	1,549	3,700	3,700	2,679	7,250
7003 Office & Equipment Maintenan	12,594	45,346	50,947	33,800	33,800	66,264	52,275
7004 Vehicle Maintenance	83,103	88,446	145,983	73,600	74,112	117,693	77,500
7011 Property & Supplies Rental	0	0	0	0	0	2,351	0
7013 Vehicle/Rolling Eqpmt Rental	0	872	1,784	2,700	2,700	46,042	5,700
7017 Vehicle Lease Payments	0	0	0	216,931	216,931	97,388	331,101

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
7018 Contracted Vehicle Maint Csts	0	0	0	17,520	17,520	9,674	29,030
7306 Diesel Fuel	22,322	24,126	25,719	15,000	15,000	21,310	18,500
7307 Unleaded Gas	61,285	80,296	194,162	143,200	143,200	174,630	151,700
7308 Motor Oil	0	0	0	1,800	1,800	0	0
7309 Liquid Propane Gas	0	162	35	0	0	0	0
7310 Compressed Natural Gas	456	1,793	1,846	1,500	1,500	960	5,000
Operation and Maintenance	1,498,626	1,603,263	2,896,964	2,878,901	2,997,733	3,381,101	3,368,307
8004 Buildings	0	0	11,095	0	0	0	0
8008 Improvements Other Than Bldg	0	0	0	0	112,793	106,148	0
Capital Outlays	0	0	11,095	0	112,793	106,148	0
TOTAL DIV: 840 Pblc Wrks Oprtns	4,936,863	4,938,162	11,820,955	12,519,187	13,094,793	12,268,206	13,487,642

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	BUDGET
6005 Contract Services	1,377,127	1,358,754	0	0	0	0	0
Operation and Maintenance	1,377,127	1,358,754	0	0	0	0	0
TOTAL DIV: 860 Buildng and Sfty	1,377,127	1,358,754	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	246,229	188,096	293,012	195,918	201,683	161,274	127,713
5003 Overtime	0	1,086	0	0	0	0	0
5004 Temporary/Part-Time	20,053	45,912	3,188	0	0	29,898	0
5501 Retirement	62,812	50,027	79,271	54,498	54,498	41,941	13,482
5502 Medical & Associated Benefits	35,683	32,336	46,038	28,807	29,107	39,645	72,440
5503 Dental Insurance	4,437	3,626	4,178	3,132	3,132	8,947	4,541
5505 Group Life Insurance	1,020	864	960	720	720	617	1,044
5508 Reimbursement	1,700	900	3,425	1,850	1,950	2,256	1,250
5509 Vision Insurance	260	209	576	356	356	266	308
5510 Medicare	2,734	3,387	4,449	3,673	3,773	2,877	823
5512 Deferred Compensation Match	1,736	186	2,494	3,400	3,400	1,175	4,253
5513 Unused Medical-Deferred Comp	0	0	4,475	6,710	7,742	215	0
5518 OPEB Trust Contribution	0	0	0	0	2,016	1,455	1,137
Salaries and Benefits	376,666	326,628	442,066	299,064	308,377	290,566	226,991
6003 Printing/Binding/Duplication	0	0	132	150	150	0	0
6004 Professional Services	5,428	7,681	0	5,000	5,000	900	0
6006 Membership Fees and Dues	226	669	410	500	500	0	0
6009 Special Materials & Supplies	205	0	377	500	500	0	0
6010 Office/Facilities Suppls&Frnshng	2,499	4,529	1,271	2,000	2,000	402	2,000
6011 Telephone	2,963	2,534	5,271	2,000	2,000	2,987	2,600
6013 Auto Allowance/Mileage	0	0	0	50	50	0	0
6014 Conference and Travel	10	75	6,621	8,900	8,900	0	0
6015 Taxes, Licenses and Fees	5,328	4,500	0	0	0	1,909	0
6016 Employee Uniform	0	0	6,257	4,200	4,200	10,219	0
6017 Subscriptions & Publications	244	125	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,460	1,164	876	1,000	1,653	935	800
6097 Local Trainings & Meetings	0	0	449	500	500	320	500
7003 Office & Equipment Maintenance	0	523	270	500	500	270	175
7004 Vehicle Maintenance	3,724	2,926	466	700	700	1,876	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	(56)	0	0	0	0
7307 Unleaded Gas	3,179	4,297	3,634	3,000	3,000	2,152	0
Operation and Maintenance	25,263	29,024	25,976	29,000	29,653	21,970	6,075
TOTAL PROG: 003 Operations	401,929	355,652	468,043	328,064	338,030	312,536	233,066

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	55,062	27,119	75,644	81,873	88,711	95,850	29,007
5501 Retirement	14,151	7,358	19,948	23,159	23,159	26,407	6,882
5502 Medical & Associated Benefits	10,420	4,809	14,413	14,754	14,754	17,182	5,175
5503 Dental Insurance	809	396	955	960	960	1,061	313
5505 Group Life Insurance	186	93	220	221	221	244	72
5508 Reimbursement	600	0	351	600	600	640	0
5509 Vision Insurance	7	43	157	203	203	84	1
5510 Medicare	817	400	1,121	1,535	1,606	1,418	421
5512 Deferred Compensation Match	466	246	846	1,000	1,000	944	0
5518 OPEB Trust Contribution	0	0	0	0	843	933	580
Salaries and Benefits	82,517	40,464	113,655	124,305	132,057	144,762	42,451
6003 Printing/Binding/Duplication	246	0	0	0	0	2,400	4,000
6004 Professional Services	9,780	8,304	8,728	8,000	8,000	6,194	200
6006 Membership Fees and Dues	678	0	0	0	0	0	0
6009 Special Materials & Supplies	0	0	15	0	200	195	0
6010 Office/Facilities Suppls&Frnshng	41	280	0	0	0	0	0
6011 Telephone	0	83	393	420	420	690	600
6013 Auto Allowance/Mileage	0	0	40	0	0	8	0
6014 Conference and Travel	145	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	1,172	3,442	2,700	2,400	2,400	2,724	2,400
6016 Employee Uniform	175	161	81	175	175	161	175
6020 Comptr-Reltd Lnse, Eqp, Acces	421	0	0	0	0	0	0
6053 Postage	8,980	8,314	8,347	10,000	9,800	8,916	10,000
6097 Local Trainings & Meetings	0	0	0	0	0	152	0
7004 Vehicle Maintenance	1,017	367	825	200	200	266	200
7307 Unleaded Gas	977	1,104	808	700	700	511	700
7308 Motor Oil	0	0	0	100	100	0	0
Operation and Maintenance	23,632	22,054	21,936	21,995	21,995	22,216	18,275
TTL PRG: 075 Envrnmtl Srvc/prtn	106,148	62,518	135,590	146,300	154,052	166,978	60,726

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6009 Special Materials & Supplies	1,130	0	2	0	0	0	0
6035 Disposal Costs	51,752	38,075	29,772	40,000	40,000	40,448	40,000
Operation and Maintenance	52,882	38,075	29,774	40,000	40,000	40,448	40,000
TOTAL PRG: 079 Hzrd Wst/Dbrr Rmvl	52,882	38,075	29,774	40,000	40,000	40,448	40,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	198,697	219,614	173,349	232,792	248,909	120,416	197,653
5003 Overtime	0	4,414	3,270	620	620	4,360	620
5004 Temporary/Part-Time	0	0	4,621	0	0	24,860	0
5501 Retirement	49,800	59,038	45,760	65,682	65,682	31,295	44,260
5502 Medical & Associated Benefits	31,640	37,917	39,849	50,431	50,731	28,586	62,088
5503 Dental Insurance	3,771	3,827	4,013	4,183	4,183	6,645	4,531
5505 Group Life Insurance	867	917	516	962	962	499	1,042
5508 Reimbursement	1,500	1,500	1,654	1,200	1,400	1,060	0
5509 Vision Insurance	547	485	509	487	487	229	308
5510 Medicare	1,495	1,814	1,837	3,117	3,355	1,870	2,713
5512 Deferred Compensation Match	740	647	601	0	0	759	1,706
5513 Unused Medical-Deferred Comp	0	0	0	0	0	34	0
5516 Part-Time Retirement	0	0	128	0	0	3,437	938
5518 OPEB Trust Contribution	0	0	0	0	2,396	1,030	3,731
Salaries and Benefits	289,056	330,175	276,108	359,474	378,725	225,080	319,590
6005 Contract Services	70,127	51,143	57,117	87,000	87,000	62,286	87,000
6009 Special Materials & Supplies	12,543	13,954	6,950	10,000	12,004	11,896	12,000
6011 Telephone	297	425	608	420	420	0	600
6016 Employee Uniform	1,232	991	1,263	1,200	1,200	990	1,125
6051 Miscellaneous Parts	0	0	0	100	100	0	0
7003 Office & Equipment Maintenance	129	1,214	416	1,000	1,000	0	1,000
7004 Vehicle Maintenance	0	0	394	2,000	2,000	2,811	2,000
7306 Diesel Fuel	280	0	1,237	1,500	1,500	2,437	3,000
7307 Unleaded Gas	0	5,687	5,895	4,000	4,000	6,134	4,500
Operation and Maintenance	84,608	73,414	73,881	107,220	109,224	86,553	111,225
TOTAL PROG: 080 Legnds/Crb Mntnnc	373,664	403,588	349,989	466,694	487,949	311,634	430,815

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	320,940	333,444	344,145	346,181	368,421	365,033	389,151
5003 Overtime	0	4,050	2,613	2,629	2,629	21,289	2,629
5501 Retirement	80,778	89,727	90,868	97,922	97,922	98,644	92,330
5502 Medical & Associated Benefits	58,692	59,762	71,257	70,108	70,708	63,507	60,853
5503 Dental Insurance	5,921	5,462	5,607	5,742	5,742	18,471	4,698
5505 Group Life Insurance	1,361	1,302	1,289	1,320	1,320	1,273	1,320
5508 Reimbursement	2,100	2,100	2,600	2,100	2,350	2,175	0
5509 Vision Insurance	405	400	746	1,078	1,078	752	754
5510 Medicare	3,015	3,200	3,113	4,347	4,669	3,601	3,814
5512 Deferred Compensation Match	530	521	561	1,500	1,500	1,504	2,132
5513 Unused Medical-Deferred Comp	0	0	0	0	0	3,657	7,142
5518 OPEB Trust Contribution	0	0	0	0	3,562	3,377	7,783
Salaries and Benefits	473,741	499,967	522,799	532,927	559,901	583,283	572,606
6003 Printing/Binding/Duplication	0	0	0	0	0	223	0
6006 Membership Fees and Dues	0	0	0	0	0	0	50
6009 Special Materials & Supplies	58,656	36,886	46,469	50,000	50,000	63,978	60,000
6011 Telephone	325	652	492	420	420	0	600
6014 Conference and Travel	0	80	0	0	0	0	0
6015 Taxes, Licenses and Fees	12	0	0	0	0	0	0
6016 Employee Uniform	2,402	2,315	2,731	2,300	2,300	2,471	2,100
6027 Non-Capital Tools/Equipment	0	0	2,053	0	0	372	0
6079 Water	3,253	3,568	3,658	3,000	3,000	3,529	3,000
6097 Local Trainings & Meetings	0	0	0	200	200	0	200
7003 Office & Equipment Maintenance	1,049	16,001	4,617	1,500	1,500	6,681	5,000
7004 Vehicle Maintenance	28,770	29,599	31,063	15,000	15,000	28,663	15,000
7013 Vehicle/Rolling Eqpmt Rental	0	872	1,235	1,200	1,200	1,155	1,200
7306 Diesel Fuel	4,807	7,618	8,094	5,000	5,000	7,370	6,000
7307 Unleaded Gas	6,932	8,158	9,578	7,000	7,000	9,246	7,000
7308 Motor Oil	0	0	0	200	200	0	0
7309 Liquid Propane Gas	0	107	35	0	0	0	0
7310 Compressed Natural Gas	0	0	0	0	0	0	5,000
Operation and Maintenance	106,207	105,856	110,025	85,820	85,820	123,687	105,150
TOTAL PROG: 081 Street Maintenan	579,948	605,823	632,823	618,747	645,721	706,970	677,756

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	132,153	138,266	144,242	149,399	160,182	126,251	141,079
5003 Overtime	18	916	1,426	405	405	4,001	405
5501 Retirement	33,209	37,154	38,035	42,259	42,259	34,358	31,865
5502 Medical & Associated Benefits	28,204	28,305	37,757	35,717	36,317	30,428	37,905
5503 Dental Insurance	2,444	2,259	2,350	2,433	2,433	6,036	2,433
5505 Group Life Insurance	562	538	540	559	559	464	559
5508 Reimbursement	600	600	998	600	700	898	0
5509 Vision Insurance	24	20	22	401	401	142	374
5510 Medicare	712	755	790	1,504	1,670	910	826
5512 Deferred Compensation Match	350	324	403	0	0	860	853
5518 OPEB Trust Contribution	0	0	0	0	1,537	1,203	2,686
Salaries and Benefits	198,276	209,136	226,564	233,277	246,463	205,552	218,985
6004 Professional Services	144	127	121	500	500	0	500
6009 Special Materials & Supplies	35,907	17,181	18,018	20,000	20,000	32,647	30,000
6016 Employee Uniform	681	695	947	700	700	885	700
7003 Office & Equipment Maintenance	0	441	870	700	700	0	700
7004 Vehicle Maintenance	1,114	1,241	2,945	1,200	1,200	1,389	1,200
7306 Diesel Fuel	2,104	2,249	525	0	0	0	0
7307 Unleaded Gas	0	1,281	4,052	5,000	5,000	5,041	5,000
Operation and Maintenance	39,948	23,216	27,477	28,100	28,100	39,962	38,100
TOTAL PROG: 083 Sign Maintenance	238,224	232,352	254,040	261,377	274,563	245,514	257,085

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
6011 Telephone	3,337	3,080	3,102	3,000	3,000	3,100	3,000
6078 Electric	477,023	500,652	453,445	480,000	480,000	481,711	480,000
Operation and Maintenance	480,360	503,732	456,547	483,000	483,000	484,812	483,000
TOTAL PROG: 090 Strt Lghts Mntnnc	480,360	503,732	456,547	483,000	483,000	484,812	483,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	300,802	245,318	176,256	215,113	220,906	96,020	172,214
5003 Overtime	214	1,977	669	494	494	2,641	494
5004 Temporary/Part-Time	0	16,791	28,913	0	0	42,614	0
5501 Retirement	75,642	66,171	46,918	60,304	60,304	26,354	40,860
5502 Medical & Associated Benefits	65,150	51,195	41,362	68,939	70,439	20,877	59,409
5503 Dental Insurance	4,870	3,246	1,891	3,306	3,306	3,164	3,602
5505 Group Life Insurance	1,369	1,005	642	1,000	1,000	313	828
5508 Reimbursement	1,500	1,200	1,350	1,500	1,750	350	0
5509 Vision Insurance	650	458	274	110	110	41	38
5510 Medicare	3,694	3,161	2,346	3,227	3,282	1,633	1,697
5512 Deferred Compensation Match	665	679	613	0	0	430	1,279
5513 Unused Medical-Deferred Comp	0	1,283	520	522	522	281	0
5518 OPEB Trust Contribution	0	0	0	0	2,214	849	3,444
Salaries and Benefits	454,557	392,483	301,755	354,515	364,327	195,567	283,865
6009 Special Materials & Supplies	6,404	7,681	3,043	6,000	6,000	3,804	6,000
6014 Conference and Travel	209	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	25	0	0	0	0	0	0
6016 Employee Uniform	1,400	1,202	1,616	1,500	1,500	730	1,500
6027 Non-Capital Tools/Equipment	1,727	0	1,288	1,000	1,000	0	1,000
6097 Local Trainings & Meetings	0	0	0	200	200	0	200
7003 Office & Equipment Maintenance	734	144	475	1,000	1,000	381	1,000
7004 Vehicle Maintenance	25,803	18,187	23,948	15,000	15,000	19,278	15,000
7306 Diesel Fuel	3,580	3,465	1,723	2,000	2,000	353	1,500
7307 Unleaded Gas	16,794	18,139	20,817	14,000	14,000	16,267	14,000
7308 Motor Oil	0	0	0	100	100	0	0
7309 Liquid Propane Gas	0	19	0	0	0	0	0
Operation and Maintenance	56,675	48,837	52,911	40,800	40,800	40,813	40,200
TOTAL PROG: 093 Right-f-Wy Mntnnc	511,232	441,320	354,665	395,315	405,127	236,379	324,065

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	314,196	332,148	297,685	311,812	327,341	299,502	318,145
5003 Overtime	18	8,950	5,820	2,084	2,084	17,938	2,084
5004 Temporary/Part-Time	0	0	0	0	0	14,659	0
5501 Retirement	78,947	89,221	78,207	88,035	88,035	81,438	67,728
5502 Medical & Associated Benefits	59,178	63,391	65,154	75,241	75,541	61,407	97,460
5503 Dental Insurance	5,871	5,419	4,942	5,394	5,394	14,058	6,786
5505 Group Life Insurance	1,350	1,292	1,136	1,240	1,240	1,102	1,560
5508 Reimbursement	1,500	1,500	2,300	2,100	2,350	1,875	600
5509 Vision Insurance	477	279	937	653	653	570	747
5510 Medicare	3,682	3,918	4,230	5,908	6,126	4,820	3,487
5512 Deferred Compensation Match	0	0	0	1,500	1,500	1,016	4,059
5513 Unused Medical-Deferred Comp	0	0	0	0	0	942	0
5518 OPEB Trust Contribution	0	0	0	0	3,209	2,822	5,709
Salaries and Benefits	465,217	506,117	460,411	493,967	513,473	502,149	508,365
6009 Special Materials & Supplies	18,477	14,165	23,719	20,000	20,000	24,638	30,000
6011 Telephone	0	0	0	420	420	0	0
6014 Conference and Travel	10	200	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	280	0	0	0	0	0
6016 Employee Uniform	1,586	1,972	2,172	2,000	2,000	1,854	1,800
6027 Non-Capital Tools/Equipment	0	0	2,053	0	0	5,883	2,500
6097 Local Trainings & Meetings	0	0	0	200	200	25	200
7003 Office & Equipment Maintenance	2,116	1,007	3,022	1,500	1,500	6,370	1,500
7004 Vehicle Maintenance	634	3,024	6,928	4,000	4,000	21	4,000
7306 Diesel Fuel	4,337	4,592	4,043	0	0	2,698	1,000
7307 Unleaded Gas	0	0	0	5,000	5,000	2,538	2,500
7308 Motor Oil	0	0	0	100	100	0	0
7309 Liquid Propane Gas	0	36	0	0	0	0	0
Operation and Maintenance	27,160	25,275	41,936	33,220	33,220	44,028	43,500
TOTAL PROG: 094 Concrete Maintnnc	492,377	531,392	502,347	527,187	546,693	546,177	551,865

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	0	0	725,385	758,018	789,784	654,090	864,784
5003 Overtime	0	0	7,621	3,000	3,000	21,240	3,000
5004 Temporary/Part-Time	0	0	1,776	0	0	119	0
5501 Retirement	0	0	190,654	213,505	213,505	176,528	200,590
5502 Medical & Associated Benefits	0	0	130,100	161,868	164,268	98,566	175,274
5503 Dental Insurance	0	0	10,941	12,963	12,963	26,417	13,781
5505 Group Life Insurance	0	0	2,719	3,220	3,220	2,437	3,408
5508 Reimbursement	0	0	4,650	4,500	5,250	3,621	0
5509 Vision Insurance	0	0	1,451	929	929	899	1,121
5510 Medicare	0	0	9,035	13,297	13,743	9,162	10,348
5512 Deferred Compensation Match	0	0	0	0	0	850	5,544
5513 Unused Medical-Deferred Comp	0	0	10,149	10,846	13,943	12,976	15,086
5516 Part-Time Retirement	0	0	0	3,871	3,871	0	0
5518 OPEB Trust Contribution	0	0	0	0	7,801	6,154	16,909
Salaries and Benefits	0	0	1,094,482	1,186,017	1,232,277	1,013,059	1,309,845
6004 Professional Services	0	0	19,135	25,000	25,000	30,088	25,000
6005 Contract Services	0	0	(390)	0	0	0	0
6009 Special Materials & Supplies	0	0	98,241	75,000	75,000	143,860	115,000
6010 Office/Facilities Suppl&Frnshng	0	0	21	0	0	0	0
6011 Telephone	0	0	0	900	900	0	600
6015 Taxes, Licenses and Fees	0	0	4,144	3,500	3,500	4,394	3,500
6016 Employee Uniform	0	0	1,890	2,000	2,000	1,439	5,175
6027 Non-Capital Tools/Equipment	0	0	141	1,500	1,500	254	1,500
6077 Gas	0	0	13,119	15,000	15,000	11,310	15,000
6078 Electric	0	0	40,661	52,000	52,000	35,641	52,000
6079 Water	0	0	0	0	0	0	800
6097 Local Trainings & Meetings	0	0	0	0	0	32	2,000
7003 Office & Equipment Maintenance	0	0	1,616	0	0	1,743	3,000
7004 Vehicle Maintenance	0	0	12,083	1,000	1,000	6,098	6,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	1,500	1,500	870	1,500
7306 Diesel Fuel	0	0	23	0	0	0	0
7307 Unleaded Gas	0	0	26,912	20,000	20,000	23,809	25,000
Operation and Maintenance	0	0	217,596	197,400	197,400	259,537	256,075
8004 Buildings	0	0	7,341	0	0	0	0
Capital Outlays	0	0	7,341	0	0	0	0
TOTAL PROG: 102 Prks Bldng Mntnnc	0	0	1,319,419	1,383,417	1,429,677	1,272,595	1,565,920

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	569,361	592,788	619,121	539,871	553,545
5003 Overtime	0	0	1,531	500	500	18,523	500
5004 Temporary/Part-Time	0	0	102,644	99,578	102,035	70,500	123,209
5501 Retirement	0	0	149,594	167,354	167,354	147,441	126,644
5502 Medical & Associated Benefits	0	0	150,636	167,556	168,756	131,610	146,464
5503 Dental Insurance	0	0	10,871	11,832	11,832	25,626	10,962
5505 Group Life Insurance	0	0	2,422	2,636	2,636	2,161	2,520
5508 Reimbursement	0	0	4,000	3,900	4,450	3,558	0
5509 Vision Insurance	0	0	1,392	1,137	1,137	954	1,011
5510 Medicare	0	0	8,979	12,571	12,962	9,217	9,533
5512 Deferred Compensation Match	0	0	0	1,500	1,500	250	4,265
5516 Part-Time Retirement	0	0	10,310	4,772	4,772	10,226	4,841
5518 OPEB Trust Contribution	0	0	0	0	6,100	5,177	10,675
Salaries and Benefits	0	0	1,011,738	1,066,124	1,103,155	965,114	994,169
6003 Printing/Binding/Duplication	0	0	0	0	0	29	0
6004 Professional Services	0	0	2,025	5,000	5,000	7,313	5,000
6009 Special Materials & Supplies	0	0	24,321	30,000	125,493	125,404	45,000
6011 Telephone	0	0	0	420	420	0	0
6014 Conference and Travel	0	0	0	1,000	1,000	100	0
6016 Employee Uniform	0	0	1,849	2,000	2,000	1,722	5,925
6027 Non-Capital Tools/Equipment	0	0	55	1,000	1,000	3,705	1,000
6079 Water	0	0	320,549	240,000	240,000	396,857	320,000
6097 Local Trainings & Meetings	0	0	0	700	700	80	2,000
7003 Office & Equipment Maintenance	0	0	10,563	5,000	5,000	16,181	8,000
7004 Vehicle Maintenance	0	0	9,689	5,000	5,512	10,461	5,000
7013 Vehicle/Rolling Eqpmnt Rental	0	0	0	0	0	1,855	0
7306 Diesel Fuel	0	0	26	0	0	23	0
7307 Unleaded Gas	0	0	20,266	20,000	20,000	16,659	20,000
7308 Motor Oil	0	0	0	500	500	0	0
Operation and Maintenance	0	0	389,343	310,620	406,625	580,388	411,925
8008 Improvements Other Than Bldg	0	0	0	0	112,793	106,148	0
Capital Outlays	0	0	0	0	112,793	106,148	0
TTL PRG: 105 Prk Lndscp Mnt-Sctn	0	0	1,401,081	1,376,744	1,622,573	1,651,651	1,406,094

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	225,384	228,578	209,572	248,663	263,552	245,123	385,478
5003 Overtime	1,526	13,033	5,860	2,250	2,250	8,349	2,250
5004 Temporary/Part-Time	13,977	0	5,143	0	0	14,025	0
5501 Retirement	57,008	61,327	55,788	70,066	70,066	65,922	90,993
5502 Medical & Associated Benefits	51,080	50,276	44,611	62,985	63,885	47,709	91,392
5503 Dental Insurance	4,168	4,020	3,892	5,046	5,046	15,165	6,786
5505 Group Life Insurance	958	952	895	1,160	1,160	907	1,560
5508 Reimbursement	1,800	1,500	1,800	1,500	1,750	1,350	600
5509 Vision Insurance	203	115	366	484	484	431	507
5510 Medicare	1,657	2,678	3,166	4,726	4,925	4,012	5,593
5512 Deferred Compensation Match	0	0	0	0	0	750	4,059
5513 Unused Medical-Deferred Comp	0	1,723	5,163	5,162	6,711	5,460	7,142
5518 OPEB Trust Contribution	0	0	0	0	2,559	2,180	7,671
Salaries and Benefits	357,761	364,201	336,256	402,042	422,388	411,380	604,031
6003 Printing/Binding/Duplication	102	100	0	0	0	1,402	0
6004 Professional Services	5,803	439	0	500	500	0	500
6005 Contract Services	0	41,818	53,336	60,000	60,000	65,253	69,846
6006 Membership Fees and Dues	30	165	30	200	200	270	500
6009 Special Materials & Supplies	5,158	7,228	4,099	7,000	7,000	3,080	7,000
6010 Office/Facilities Suppls&Frnshng	0	0	37	0	0	0	0
6011 Telephone	393	411	152	420	420	50	600
6014 Conference and Travel	170	260	0	0	0	0	0
6015 Taxes, Licenses and Fees	31	0	0	0	0	4,500	0
6016 Employee Uniform	1,392	2,080	1,534	1,500	1,500	1,411	1,675
6017 Subscriptions & Publications	0	219	38	50	50	0	0
6027 Non-Capital Tools/Equipment	483	1,203	1,249	1,000	1,000	120	1,200
6097 Local Trainings & Meetings	0	0	695	1,000	1,000	1,199	1,250
7003 Office & Equipment Maintenance	6,892	25,177	11,077	7,000	7,000	17,995	15,000
7004 Vehicle Maintenance	16,190	22,002	34,080	12,000	12,000	21,982	12,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	606	0	0	0	0
7306 Diesel Fuel	7,214	6,202	5,528	5,000	5,000	5,379	5,000
7307 Unleaded Gas	15,464	18,415	18,077	13,000	13,000	15,937	13,000
7308 Motor Oil	0	0	0	100	100	0	0
Operation and Maintenance	59,321	125,718	130,537	108,770	108,770	138,576	127,571
TOTAL PROG: 106 Tree Maintenance	417,082	489,919	466,793	510,812	531,158	549,956	731,602

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	60,713	63,373	66,478	64,895	41,583	41,183	0
5501 Retirement	15,239	17,031	17,459	18,356	12,447	12,447	0
5502 Medical & Associated Benefits	6,997	7,353	7,751	7,904	5,337	5,337	0
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	1,793	0
5505 Group Life Insurance	249	240	240	240	240	157	0
5508 Reimbursement	300	300	400	300	350	350	0
5510 Medicare	918	959	1,008	1,217	630	626	0
5518 OPEB Trust Contribution	0	0	0	0	399	399	0
Salaries and Benefits	85,501	90,260	94,379	93,956	62,030	62,293	0
6004 Professional Services	220	0	5,006	4,000	4,000	5,115	11,000
6005 Contract Services	204,086	202,535	200,204	205,000	205,000	202,863	205,000
6009 Special Materials & Supplies	270	6,381	2,962	6,000	6,000	8,419	10,000
6011 Telephone	0	0	167	420	420	0	0
6015 Taxes, Licenses and Fees	160	0	0	160	160	0	0
6078 Electric	20,371	22,592	20,181	19,000	19,000	19,904	19,000
6079 Water	243,362	266,369	268,031	257,000	257,000	288,680	257,000
7004 Vehicle Maintenance	0	459	345	500	500	38	0
7307 Unleaded Gas	0	1,284	2,122	1,500	1,500	1,325	0
7308 Motor Oil	0	0	0	100	100	0	0
Operation and Maintenance	468,470	499,620	499,019	493,680	493,680	526,344	502,000
TOTAL PROG: 108 Medians Maintennc	553,971	589,880	593,398	587,636	555,710	588,637	502,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	200,835	253,141	231,583	171,990	267,694
5003 Overtime	0	0	526	0	0	1,511	0
5004 Temporary/Part-Time	0	0	7,217	0	0	0	0
5501 Retirement	0	0	53,143	71,320	61,045	47,192	63,513
5502 Medical & Associated Benefits	0	0	55,530	74,309	65,671	43,452	61,124
5503 Dental Insurance	0	0	3,433	4,785	4,176	8,869	4,489
5505 Group Life Insurance	0	0	755	1,100	960	685	1,032
5508 Reimbursement	0	0	1,500	2,100	2,175	1,346	600
5509 Vision Insurance	0	0	319	480	351	148	112
5510 Medicare	0	0	2,094	3,618	3,800	2,177	3,882
5512 Deferred Compensation Match	0	0	0	1,500	1,500	350	3,206
5513 Unused Medical-Deferred Comp	0	0	0	0	0	(19)	0
5516 Part-Time Retirement	0	0	0	4,772	4,772	0	0
5518 OPEB Trust Contribution	0	0	0	0	2,605	1,605	5,354
Salaries and Benefits	0	0	325,353	417,125	378,638	279,306	411,006
6009 Special Materials & Supplies	0	0	30,140	25,000	25,000	20,377	30,000
6011 Telephone	0	0	0	420	420	0	0
6016 Employee Uniform	0	0	488	600	600	457	700
6027 Non-Capital Tools/Equipment	0	0	0	500	500	0	500
6079 Water	0	0	983	1,000	1,000	1,412	2,500
7003 Office & Equipment Maintenance	0	0	1,128	1,000	1,000	894	1,200
7004 Vehicle Maintenance	0	0	874	1,000	1,000	2,592	1,300
7307 Unleaded Gas	0	0	12,126	5,000	5,000	10,931	10,000
Operation and Maintenance	0	0	45,739	34,520	34,520	36,663	46,200
TOTAL PRG: 109 Ctywd Grfft Abtmnt	0	0	371,091	451,645	413,158	315,968	457,206

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 840 Public Works Operations
 PROGRAM: 280 Neighborhood Traffic Control

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6009 Special Materials & Supplies	0	0	0	15,000	15,000	0	15,000
Operation and Maintenance	0	0	0	15,000	15,000	0	15,000
TOTL PRG: 280 Nghbrhd Trffc Cntrl	0	0	0	15,000	15,000	0	15,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	106,269	105,354	0	0	0	0	0
Operation and Maintenance	106,269	105,354	0	0	0	0	0
TOTAL PROG: 002 Administration	106,269	105,354	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 296 B&S Permit Processing

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	138,386	158,663	0	0	0	0	0
Operation and Maintenance	138,386	158,663	0	0	0	0	0
TOTAL PROG: 296 B&S Permt Prcssng	138,386	158,663	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 297 B&S Plan Check Services

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	507,702	448,765	0	0	0	0	0
Operation and Maintenance	507,702	448,765	0	0	0	0	0
TOTAL PRG: 297 B&S Pln Chck Svcs	507,702	448,765	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 298 B&S Residential Property Reprt

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	BUDGET
6005 Contract Services	181,127	186,201	0	0	0	0	0
Operation and Maintenance	181,127	186,201	0	0	0	0	0
TTL PRG: 298 B&S Rsdntl Prprty Rp	181,127	186,201	0	0	0	0	0