

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

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 660 Revenue  
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	437,230	470,486	445,070	508,549	530,801	464,218	473,270
5003 Overtime	380	568	17,500	28,500	11,269	25,000	25,000
5004 Temporary/Part Time	20,484	7,733	12,280	12,280	0	0	0
5501 Retirement	29,993	31,158	31,155	60,277	80,976	101,947	111,692
5502 Medical & Associated Benefits	49,753	46,073	47,413	47,413	60,444	57,934	57,934
5503 Dental Insurance	5,719	6,403	6,178	6,178	6,730	6,178	6,178
5504 Long Term Disability	5,714	6,170	0	0	0	0	0
5505 Group Life Insurance	1,243	1,277	1,359	1,359	1,882	2,297	2,297
5508 Reimbursement	600	450	650	650	406	650	650
5509 Vision Insurance	564	493	714	714	574	866	866
5510 Medicare	2,088	2,134	3,709	3,709	2,470	3,870	3,969
5512 Deferred Compensation Match	2,129	2,267	2,400	2,400	2,256	2,400	2,400
5515 Contra Retirement	-29,993	-32,126	0	0	-14,503	0	0
Salaries and Benefits	525,905	543,085	568,428	672,029	683,305	665,360	684,256
6003 Printing/Binding/Duplication	1,223	971	2,500	2,500	1,588	1,000	1,000
6004 Professional Services	24,883	0	0	0	461	0	0
6005 Contract Services	1,501	31,711	23,000	66,000	13,723	20,000	20,000
6006 Membership Fees	505	550	930	930	650	650	650
6009 Special Materials & Supplies	1,747	1,466	2,200	2,200	1,370	2,000	2,000
6010 Office/Facilities Suppls&Frshng	2,920	4,080	4,500	4,500	5,108	4,000	4,000
6011 Telephone	2,051	2,037	1,300	1,300	2,089	2,200	2,200
6013 Auto Allowance/Mileage	156	193	200	200	103	200	200
6014 Conferences/Meetings/Travel	948	1,341	1,500	1,500	532	1,400	1,400
6016 Uniform Allowance	1,108	1,355	1,200	1,200	1,500	1,200	1,200
6017 Subscriptions & Publications	1,426	986	1,200	1,200	1,022	1,200	1,200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	500	3,322	3,698	0	0
7003 Office & Equipment Maintenance	461	177	250	250	444	250	250
7004 Vehicle Maintenance	2,131	2,152	1,300	1,300	3,077	1,300	1,300
7013 Vehicle & Equipment Rental	16	0	200	200	0	0	0
7038 Equipment Replacement Charges	11,935	237	1,089	1,089	1,089	0	0
Operation and Maintenance	53,011	47,257	41,869	87,691	36,455	35,400	35,400
8006 Office Equipment	6,570	0	0	0	0	0	0
Capital Outlays	6,570	0	0	0	0	0	0
<b>TOTAL PROG: 003 Operations</b>	<b>585,486</b>	<b>590,342</b>	<b>610,297</b>	<b>759,720</b>	<b>719,761</b>	<b>700,760</b>	<b>719,656</b>

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

FUND: 01 General Fund  
 WORK GROUP: 60 Administrative Services  
 DIVISION: 660 Revenue  
 PROGRAM: 029 Bingo, Lotteries, etc.

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	2,348	334	24,792	24,792	0	25,199	25,680
5003 Overtime	3,469	1,131	4,187	4,187	1,276	4,187	4,187
5501 Retirement	164	23	1,735	3,091	0	5,534	6,060
5502 Medical & Associated Benefits	491	102	2,077	2,077	0	2,687	2,687
5503 Dental Insurance	66	18	302	302	0	302	302
5504 Long Term Disability	71	19	0	0	0	0	0
5505 Group Life Insurance	13	3	68	68	0	114	114
5509 Vision Insurance	4	0	39	39	0	34	34
5510 Medicare	33	18	171	171	7	178	184
5512 Deferred Compensation Match	21	0	0	0	0	0	0
5515 Contra Retirement	-164	-23	0	0	0	0	0
Salaries and Benefits	6,517	1,625	33,371	34,727	1,282	38,235	39,248
TOTAL PROG: 029 Bing, Lttrs, etc.	6,517	1,625	33,371	34,727	1,282	38,235	39,248
TOTAL DIV: 660 Revenue	592,004	591,967	643,668	794,447	721,043	738,995	758,904