

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 004 Capital Projects

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	376,967	383,395	509,637	459,036	351,730	367,915
5003 Overtime	0	25,899	20,000	20,000	14,315	7,000	7,000
5501 Retirement	0	25,428	26,838	57,311	76,548	77,243	86,828
5502 Medical & Associated Benefits	0	34,613	46,616	46,616	53,621	46,199	48,008
5503 Dental Insurance	0	3,273	3,781	3,781	3,610	3,435	3,570
5504 Long Term Disability	0	5,520	0	0	0	0	0
5505 Group Life Insurance	0	987	1,144	1,144	1,307	1,648	1,698
5508 Reimbursement	0	850	2,550	2,550	3,100	2,550	2,550
5509 Vision Insurance	0	22	0	0	115	50	50
5510 Medicare	0	6,082	5,849	5,849	7,033	5,202	5,437
5512 Deferred Compensation Match	0	8,088	8,500	8,500	7,217	8,500	8,500
5515 Contra Retirement	0	-26,218	0	0	-11,361	0	0
Salaries and Benefits	0	461,513	498,673	655,388	614,542	503,557	531,556
6003 Printing/Binding/Duplication	0	2,196	9,000	9,000	342	1,500	1,500
6004 Professional Services	0	40,705	55,000	63,527	31,466	13,000	13,000
6005 Contract Services	0	0	25,000	32,450	2,067	5,000	5,000
6006 Membership Fees	0	240	3,300	28,300	25,699	26,000	26,000
6008 Promotion & Publicity	0	0	2,500	2,500	0	0	0
6009 Special Materials & Supplies	0	968	3,500	4,438	1,683	1,750	1,750
6010 Office/Facilities Suppls&Frnshng	0	6,025	6,000	6,000	7,189	4,000	4,000
6011 Telephone	0	512	720	720	388	720	720
6013 Auto Allowance/Mileage	0	5,247	4,800	4,800	3,472	4,800	4,800
6014 Conferences/Meetings/Travel	0	4,730	5,500	5,500	1,524	3,600	3,600
6017 Subscriptions & Publications	0	316	1,000	1,000	177	500	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	130	4,500	5,775	1,282	1,500	1,500
7003 Office & Equipment Maintenance	0	620	2,000	2,000	1,835	2,000	2,000
7004 Vehicle Maintenance	0	439	0	0	318	2,500	2,500
7038 Equipment Replacement Charges	0	5,014	3,242	3,242	3,242	0	0
Operation and Maintenance	0	67,144	126,062	169,252	80,684	66,870	66,870
8006 Office Equipment	0	4,379	0	0	1,275	0	0
Capital Outlays	0	4,379	0	0	1,275	0	0
TOTAL PROG: 004 Capital Projects	0	533,035	624,735	824,640	696,501	570,427	598,426

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 160 Engineering Plan Check

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	340,053	33,488	35,355	35,355	26,131	44,154	45,037
5003 Overtime	46,831	7,854	6,000	6,000	1,530	0	0
5004 Temporary/Part Time	15,665	288	0	0	0	0	0
5501 Retirement	23,439	2,458	2,475	4,409	3,554	9,697	10,629
5502 Medical & Associated Benefits	21,076	3,014	3,420	3,420	2,923	3,420	3,420
5503 Dental Insurance	11,999	553	360	360	261	360	360
5504 Long Term Disability	5,157	617	0	0	0	0	0
5505 Group Life Insurance	873	94	87	87	83	147	147
5508 Reimbursement	1,861	3,400	550	550	0	550	550
5509 Vision Insurance	8	19	0	0	34	0	0
5510 Medicare	6,070	619	600	600	405	640	653
5512 Deferred Compensation Match	4,370	410	800	800	308	800	800
5513 Unused Medical-Deferred Comp	4,703	111	0	0	0	0	0
5515 Contra Retirement	-23,439	-2,534	0	0	-926	0	0
Salaries and Benefits	458,667	50,391	49,647	51,581	34,301	59,768	61,596
6003 Printing/Binding/Duplication	1,348	0	1,000	1,000	0	0	0
6004 Professional Services	167,551	40,611	50,000	74,720	6,549	12,000	12,000
6005 Contract Services	96,014	34,304	40,000	40,000	0	10,000	10,000
6006 Membership Fees	351	0	250	250	185	250	250
6008 Promotion & Publicity	619	0	0	0	0	0	0
6009 Special Materials & Supplies	2,891	986	1,600	1,600	0	900	900
6011 Telephone	752	329	0	0	0	0	0
6013 Auto Allowance/Mileage	284	28	250	250	0	250	250
6014 Conferences/Meetings/Travel	7,007	567	850	850	0	850	850
6017 Subscriptions & Publications	421	0	0	0	0	0	0
6052 Prof/Career Development Reimb	400	0	0	0	0	0	0
7003 Office & Equipment Maintenance	1,510	151	0	0	0	0	0
7004 Vehicle Maintenance	1,309	3,034	0	0	2,635	0	0
7038 Equipment Replacement Charges	545	0	0	0	0	0	0
Operation and Maintenance	281,004	80,009	93,950	118,670	9,369	24,250	24,250
8006 Office Equipment	20,753	19,322	0	0	0	0	0
Capital Outlays	20,753	19,322	0	0	0	0	0
TOTAL PROG: 160 Enginrng Pln Chck	760,423	149,723	143,597	170,251	43,670	84,018	85,846

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 161 Construction Inspection Servcs

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	283,323	0	0	0	0	0	0
5003 Overtime	18,477	0	0	0	0	0	0
5501 Retirement	17,100	0	0	0	0	0	0
5502 Medical & Associated Benefits	20,404	0	0	0	0	0	0
5503 Dental Insurance	2,482	0	0	0	0	0	0
5504 Long Term Disability	3,572	0	0	0	0	0	0
5505 Group Life Insurance	709	0	0	0	0	0	0
5508 Reimbursement	600	0	0	0	0	0	0
5509 Vision Insurance	6	0	0	0	0	0	0
5510 Medicare	2,373	0	0	0	0	0	0
5512 Deferred Compensation Match	2,348	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	3,526	0	0	0	0	0	0
5515 Contra Retirement	-17,100	0	0	0	0	0	0
Salaries and Benefits	337,821	0	0	0	0	0	0
6003 Printing/Binding/Duplication	182	0	0	0	0	0	0
6005 Contract Services	15,615	0	0	0	0	0	0
6009 Special Materials & Supplies	4,110	0	0	0	0	0	0
6011 Telephone	3,798	0	0	0	0	0	0
6013 Auto Allowance/Mileage	87	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	556	0	0	0	0	0	0
6017 Subscriptions & Publications	221	0	0	0	0	0	0
6020 Compr-Reltd Lnse, Eqp, Acces	297	0	0	0	0	0	0
7004 Vehicle Maintenance	7,910	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	66	0	0	0	0	0	0
7038 Equipment Replacement Charges	7,364	0	0	0	0	0	0
Operation and Maintenance	40,206	0	0	0	0	0	0
TOTAL PROG: 161 Cnstrctn Inspctn Srv	378,026	0	0	0	0	0	0

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 282 Eng-Public Works Commission

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
5001 Council/Commissions	0	875	2,975	2,975	805	2,975	2,975
5002 Regular	0	1,863	9,585	9,585	79	6,064	8,660
5003 Overtime	0	0	1,500	1,500	0	0	0
5501 Retirement	0	126	671	1,341	7	1,332	2,044
5502 Medical & Associated Benefits	0	368	2,040	2,040	17	1,809	2,412
5503 Dental Insurance	0	39	135	135	1	135	180
5504 Long Term Disability	0	26	0	0	0	0	0
5505 Group Life Insurance	0	8	39	39	0	50	66
5510 Medicare	0	40	161	178	13	88	126
5515 Contra Retirement	0	-130	0	0	-5	0	0
Salaries and Benefits	0	3,214	17,106	17,793	918	12,453	16,463
6003 Printing/Binding/Duplication	0	0	500	500	0	0	0
6010 Office/Facilities Suppls&Frshng	0	0	100	100	125	200	200
6014 Conferences/Meetings/Travel	0	0	500	500	0	500	500
Operation and Maintenance	0	0	1,100	1,100	125	700	700
TTL PRG: 282 Eng-Pblc Wrks Cmssn	0	3,214	18,206	18,893	1,043	13,153	17,163

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

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 284 Eng-Traffic Engineering

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	109,251	131,212	147,739	109,603	139,046	141,827
5501 Retirement	0	7,403	9,185	17,606	17,188	30,536	33,471
5502 Medical & Associated Benefits	0	8,867	12,224	12,224	11,672	13,507	13,507
5503 Dental Insurance	0	930	1,080	1,080	808	1,008	1,008
5504 Long Term Disability	0	1,504	0	0	0	0	0
5505 Group Life Insurance	0	275	435	435	295	676	676
5508 Reimbursement	0	50	650	650	650	650	650
5510 Medicare	0	1,656	1,903	1,903	1,637	2,016	2,056
5512 Deferred Compensation Match	0	4,492	2,400	2,400	2,992	2,400	2,400
5515 Contra Retirement	0	-7,633	0	0	-2,955	0	0
Salaries and Benefits	0	126,794	159,089	184,037	141,890	189,839	195,595
6004 Professional Services	0	23,444	55,000	52,859	10,350	15,000	15,000
6005 Contract Services	0	0	25,000	25,000	0	0	0
6006 Membership Fees	0	0	1,150	1,150	0	0	0
6008 Promotion & Publicity	0	0	1,050	1,050	0	0	0
6009 Special Materials & Supplies	0	28	1,000	1,000	0	100	100
6010 Office/Facilities Suppls&Frnshng	0	24	1,000	440	0	100	100
6011 Telephone	0	0	850	850	0	0	0
6013 Auto Allowance/Mileage	0	0	500	500	0	0	0
6014 Conferences/Meetings/Travel	0	0	2,000	2,000	40	500	500
6017 Subscriptions & Publications	0	0	200	200	0	0	0
6020 Comprtr-Reltd Lnse, Eqp, Acces	0	0	3,350	3,350	0	200	200
Operation and Maintenance	0	23,497	91,100	88,399	10,390	15,900	15,900
8003 Specialized Equipment	0	1,939	0	0	0	0	0
8006 Office Equipment	0	3,819	0	0	0	0	0
Capital Outlays	0	5,758	0	0	0	0	0
TOTAL PROG: 284 Eng-Trffc Engrnrg	0	156,049	250,189	272,436	152,280	205,739	211,495

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 820 Engineering
 PROGRAM: 603 Dominguez Park Pool

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
8008 Improvements Other Than Bldg	190,510	0	0	0	0	0	0
Capital Outlays	190,510	0	0	0	0	0	0
TOTAL PROG: 603 Dominguez Park PI	190,510	0	0	0	0	0	0
TOTAL DIV: 820 Engineering	1,455,369	958,651	1,180,410	1,490,892	1,083,919	1,008,926	1,051,195