

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

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 900 Public Safety-Administration
 PROGRAM: 002 Administration

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	199,926	178,651	199,953	241,222	161,976	124,507	141,942
5003 Overtime	462	60	200	200	0	200	200
5004 Temporary/Part Time	0	0	0	0	17,109	0	0
5501 Retirement	13,758	11,932	13,997	28,040	19,014	27,343	33,498
5502 Medical & Associated Benefits	8,729	13,626	21,953	21,953	17,842	24,032	26,444
5503 Dental Insurance	841	1,404	2,102	2,102	1,249	1,922	2,102
5504 Long Term Disability	2,685	2,412	0	0	0	0	0
5505 Group Life Insurance	699	630	839	839	608	734	800
5508 Reimbursement	1,350	1,350	1,350	1,350	800	550	550
5509 Vision Insurance	334	281	190	190	532	384	384
5510 Medicare	2,654	2,515	2,191	2,191	1,759	1,043	1,280
5512 Deferred Compensation Match	6,290	4,087	5,300	5,300	1,998	800	800
5513 Unused Medical-Deferred Comp	5,831	3,501	0	0	2,922	0	0
5515 Contra Retirement	-13,758	-12,302	0	0	-5,077	0	0
Salaries and Benefits	229,802	208,147	248,075	303,387	220,732	181,515	208,000
6003 Printing/Binding/Duplication	16	0	200	200	0	0	0
6004 Professional Services	315	20	200	1,270	117	100	100
6006 Membership Fees	580	280	600	600	180	300	300
6009 Special Materials & Supplies	1,276	12,937	3,000	3,237	2,405	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	1,918	4,010	1,000	1,048	1,357	1,000	1,000
6011 Telephone	2,391	3,294	2,700	2,700	2,515	2,700	2,700
6013 Auto Allowance/Mileage	4,800	4,800	4,800	4,800	2,400	0	0
6014 Conferences/Meetings/Travel	3,230	1,370	1,000	1,000	872	1,000	1,000
6017 Subscriptions & Publications	324	145	200	200	182	250	250
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	500	500	0	0	0
6095 Unreimbursed grant expenditrs	0	22,489	0	0	0	0	0
7003 Office & Equipment Maintenance	281	443	400	400	829	600	600
7013 Vehicle & Equipment Rental	63	72	0	0	43	0	0
7038 Equipment Replacement Charges	5,283	7,581	0	0	0	0	0
Operation and Maintenance	20,479	57,440	14,600	15,955	10,900	8,950	8,950
8003 Specialized Equipment	0	6,537	0	0	0	0	0
8006 Office Equipment	0	0	0	5,518	1,368	0	0
Capital Outlays	0	6,537	0	5,518	1,368	0	0
TOTAL PROG: 002 Administration	250,280	272,124	262,675	324,860	233,000	190,465	216,950

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

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 900 Public Safety-Administration
 PROGRAM: 259 Public Safety TaskForce

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	0	0	6,792	6,792	0	6,257	6,382
5501 Retirement	0	0	475	847	0	1,375	1,506
5502 Medical & Associated Benefits	0	0	786	786	0	772	772
5503 Dental Insurance	0	0	63	63	0	50	50
5505 Group Life Insurance	0	0	17	17	0	23	23
5510 Medicare	0	0	82	82	0	92	93
Salaries and Benefits	0	0	8,215	8,587	0	8,569	8,826
TOTAL PROG: 259 Pblc Sfty Tsk Frc	0	0	8,215	8,587	0	8,569	8,826
TOTAL DIV: 900 Pblc Sfty-Admnstrtn	250,280	281,699	337,592	400,981	266,517	221,640	249,626