

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
DIVISION SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	2,380	1,401	2,940	2,940	1,330	0	0
5002 Regular	2,877,202	2,660,676	2,561,650	2,587,919	2,595,239	2,699,580	2,767,530
5003 Overtime	192,287	102,382	54,200	54,200	54,000	52,700	52,700
5004 Temporary/Part Time	100,067	35,911	0	0	485	0	0
5501 Retirement	432,677	594,195	655,424	655,424	679,391	675,678	689,114
5502 Medical & Associated Benefits	436,715	382,412	381,455	381,455	378,426	383,586	383,586
5503 Dental Insurance	35,437	35,944	33,589	33,589	34,019	32,905	32,895
5505 Group Life Insurance	10,683	7,971	7,718	7,718	7,660	7,639	7,639
5508 Reimbursement	4,425	4,750	4,150	4,150	4,150	4,150	4,150
5509 Vision Insurance	4,346	3,511	3,419	3,419	4,062	4,174	4,174
5510 Medicare	24,433	22,623	25,801	25,801	21,718	27,175	27,859
5512 Deferred Compensation Match	6,581	8,230	8,000	8,000	7,235	8,000	8,000
5513 Unused Medical-Deferred Comp	5,556	1,385	0	0	0	0	0
5515 Contra Retirement	(78,975)	0	0	0	0	0	0
Salaries and Benefits	4,053,813	3,861,392	3,738,346	3,764,615	3,787,716	3,895,587	3,977,647
6003 Printing/Binding/Duplication	2,702	458	4,500	500	0	200	200
6004 Professional Services	76,170	149,394	44,700	39,900	23,244	23,500	23,500
6005 Contract Services	1,631,208	1,288,973	1,289,690	1,305,365	1,538,682	1,338,570	1,338,570
6006 Membership Fees and Dues	2,559	1,281	3,100	3,100	1,909	2,350	2,350
6008 Promotion & Publicity	2,960	2,820	3,250	3,250	442	2,250	2,250
6009 Special Materials & Supplies	165,520	171,907	168,414	193,046	168,913	153,500	153,500
6010 Office/Facilities Suppls&Frnshng	5,988	9,103	4,450	5,150	5,667	5,400	5,400
6011 Telephone	10,037	10,743	8,610	8,610	7,357	7,960	7,960
6013 Auto Allowance/Mileage	17	19	200	200	0	100	100
6014 Conferences/Meetings/Travel	10,371	3,394	8,500	8,500	3,544	3,880	3,880
6015 Taxes, Licenses and Fees	22,497	21,201	6,140	7,440	7,986	9,300	9,300
6016 Uniform Allowance	14,806	15,473	15,200	15,200	15,789	15,300	15,300
6017 Subscriptions & Publications	3,122	2,728	2,850	2,975	2,890	3,850	3,850
6020 Comptr-Reltd Lnse, Eqp, Acces	1,675	2,197	3,400	4,600	1,163	2,200	2,200
6027 Small Tools	931	1,376	2,250	2,250	1,603	1,300	1,300
6033 Obsolete/Loss Inventory	0	0	0	0	4,762	0	0
6035 Disposal Costs	100,445	101,461	85,000	85,000	52,204	85,000	85,000
6051 Miscellaneous Parts	16,946	16,364	15,000	15,000	13,891	12,200	12,200
6053 Postage	4,183	4,634	5,000	3,000	2,915	5,000	5,000
6078 Electric	320,271	357,644	315,000	315,000	378,743	365,100	365,100
6079 Water	217,284	204,400	207,445	207,445	220,103	239,350	239,350
7003 Office & Equipment Maintenance	32,089	35,266	18,400	17,000	29,198	16,100	16,100
7004 Vehicle Maintenance	157,001	137,623	76,000	75,700	146,936	84,500	84,500
7013 Vehicle & Equipment Rental	6,168	266	3,000	0	63	0	0
7038 Equipment Replacement Charges	92,581	0	0	0	0	0	0
Operation and Maintenance	2,897,532	2,538,724	2,290,099	2,318,231	2,628,002	2,376,910	2,376,910
8008 Improvements Other Than Bldg	0	22,005	25,000	25,000	8,707	0	0
Capital Outlays	0	22,005	25,000	25,000	8,707	0	0
TOTAL DIV: 840 Public Works	6,951,344	6,422,121	6,053,445	6,107,846	6,424,425	6,272,497	6,354,557

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

**FUND:** 01 General  
**WORK GROUP:** 80 Development Services  
**DIVISION:** 840 Public Works

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	PROPOSED POSITIONS	PROPOSED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Account Clerk	0	0	1	44,831	1	48,017
Administrative Specialist	1	1	1	62,084	1	63,313
Assistant Maintenance Worker	1	3	3	98,627	3	107,340
Associate Civil Engineer	1	0	0	0	0	0
Cement Finisher @	1	1	1	0	1	0
Construction Inspector @	2	1	1	0	1	0
Customer Service Representative @	1	1	1	0	1	0
Engineering Technician	1	1	1	57,383	1	58,531
Equipment Mechanic I @	0	2	2	0	2	0
Equipment Mechanic II	6	4	4	234,776	4	239,472
Heavy Equipment Operator	5	5	5	284,927	5	290,626
Maintenance Worker II	12	10	10	462,912	10	472,170
Recycling Coordinator @	1	1	1	0	1	0
Senior Clerk	3	2.5	1.5	67,227	1.5	68,571
Senior Concrete Worker	1	1	1	63,210	1	64,474
Senior Construction Inspector	2	0	0	0	0	0
Senior Engineering Technician	1	0	0	0	0	0
Senior Equipment Mechanic	2	2	2	129,360	2	131,947
Senior Maintenance Worker I	3	3	3	174,280	3	180,467
Senior Maintenance Worker II	2	2	2	129,360	2	131,947
Senior Storekeeper	1	1	1	51,917	1	52,956
Senior Tree Trimmer	2	2	2	115,680	2	117,993
Storekeeper	1	1	1	45,938	1	46,857
Superintendent, Landscape and Bldg. Mn.	1	1	1	105,810	1	107,926
Supervisor, Construction Inspector	1	0	0	0	0	0
Supervisor, Equipment Maintenance	1	1	1	80,215	1	81,820
Supervisor, Public Works Maintenance	2	2	2	157,156	2	160,299
Supervisor, PW Maintenance- Tree Mn.	1	1	1	78,578	1	80,149
Tree Trimmer I	1	0	0	0	0	0
Tree Trimmer II	2	3	3	148,757	3	153,970
Typist Clerk II @	2	2	2	38,686	2	39,460
Waste Management Specialist	1	1	1	67,866	1	69,225
<b>TOTALS</b>	<b>62</b>	<b>55.50</b>	<b>55.50</b>	<b>2,699,580</b>	<b>55.50</b>	<b>2,767,530</b>

Notes:

@ A position is unfunded as a result of budget cuts

**SUMMARY OF SALARIES AND FRINGE BENEFITS**

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	2,699,580	2,767,530
Overtime	52,700	52,700
Temporary Part-Time	0	0
Fringe Benefits	1,143,307	1,157,417
<b>TOTALS</b>	<b>3,895,587</b>	<b>3,977,647</b>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	316,050	284,650	237,423	240,022	255,105	307,432	315,859
5003 Overtime	22,082	2,852	5,000	5,000	4,314	5,000	5,000
5004 Temporary/Part Time	21,764	118	0	0	485	0	0
5501 Retirement	55,804	63,971	60,747	60,747	66,931	76,947	78,649
5502 Medical & Associated Benefits	32,272	34,884	30,374	30,374	35,637	41,700	41,700
5503 Dental Insurance	2,371	3,366	2,772	2,772	3,073	3,384	3,384
5505 Group Life Insurance	905	802	657	657	703	818	818
5508 Reimbursement	1,111	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	66	368	331	331	175	212	212
5510 Medicare	4,020	2,815	3,516	3,516	2,274	4,530	4,652
5512 Deferred Compensation Match	1,887	3,684	3,200	3,200	3,160	3,200	3,200
5513 Unused Medical-Deferred Comp	5,540	1,385	0	0	0	0	0
5515 Contra Retirement	(6,952)	0	0	0	0	0	0
Salaries and Benefits	456,917	400,095	345,220	347,819	373,057	444,423	454,674
6003 Printing/Binding/Duplication	0	196	500	500	0	200	200
6004 Professional Services	10,979	2,272	5,000	5,000	3,275	5,000	5,000
6006 Membership Fees and Dues	1,156	936	1,000	1,000	873	1,000	1,000
6008 Promotion & Publicity	0	697	250	250	0	250	250
6009 Special Materials & Supplies	6,796	3,297	3,164	1,164	1,526	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	4,491	6,871	3,200	3,900	4,318	4,000	4,000
6011 Telephone	3,694	3,982	3,500	1,800	2,729	2,100	2,100
6013 Auto Allowance/Mileage	17	19	200	200	0	100	100
6014 Conferences/Meetings/Travel	6,186	629	4,000	4,000	1,325	1,600	1,600
6015 Taxes, Licenses and Fees	6,924	5,013	3,000	4,300	4,571	5,000	5,000
6016 Uniform Allowance	12,983	14,598	13,000	13,000	9,401	8,000	8,000
6017 Subscriptions & Publications	1,297	1,260	1,500	2,342	2,143	2,000	2,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	122	500	1,700	107	200	200
6033 Obsolete/Loss Inventory	0	0	0	0	4,762	0	0
6053 Postage	3	0	0	0	0	0	0
7003 Office & Equipment Maintenance	712	529	700	700	210	700	700
7004 Vehicle Maintenance	6,800	6,344	3,000	3,000	7,743	3,300	3,300
7013 Vehicle & Equipment Rental	434	168	0	0	63	0	0
7038 Equipment Replacement Charges	3,664	0	0	0	0	0	0
Operation and Maintenance	66,137	46,933	42,514	42,856	43,045	35,450	35,450
TOTAL PROG: 003 Operations	523,054	447,029	387,734	390,675	416,102	479,873	490,124

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 042 Environmental Commission

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	2,380	1,401	2,940	2,940	1,330	0	0
5002 Regular	25,846	18,038	14,709	14,709	5,509	0	0
5003 Overtime	1,705	868	1,500	1,500	278	0	0
5004 Temporary/Part Time	2,285	0	0	0	0	0	0
5501 Retirement	3,144	3,954	3,763	3,763	1,655	0	0
5502 Medical & Associated Benefits	5,502	3,981	1,815	1,815	1,452	0	0
5503 Dental Insurance	437	321	180	180	109	0	0
5505 Group Life Insurance	131	70	44	44	24	0	0
5509 Vision Insurance	32	0	76	76	0	0	0
5510 Medicare	310	295	235	235	103	0	0
5512 Deferred Compensation Match	152	0	0	0	0	0	0
5515 Contra Retirement	(1,090)	0	0	0	0	0	0
Salaries and Benefits	40,836	28,927	25,262	25,262	10,461	0	0
6004 Professional Services	212	0	0	0	0	0	0
6006 Membership Fees and Dues	0	0	250	250	0	0	0
6008 Promotion & Publicity	0	0	1,000	1,000	0	0	0
6010 Office/Facilities Suppls&Frnshng	132	262	250	250	200	0	0
6014 Conferences/Meetings/Travel	0	0	500	500	0	0	0
Operation and Maintenance	344	262	2,000	2,000	200	0	0
TOTAL PROG: 042 Envirnmntl Cmssn	41,180	29,189	27,262	27,262	10,661	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 075 Environmental Services/Oprtns

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	51,132	62,884	106,128	106,128	99,806	79,071	80,652
5003 Overtime	7,895	4,052	5,000	5,000	6,845	5,000	5,000
5004 Temporary/Part Time	20,807	21,701	0	0	0	0	0
5501 Retirement	5,137	15,140	27,154	27,154	25,716	19,791	20,082
5502 Medical & Associated Benefits	8,972	8,959	20,566	20,566	14,321	12,248	12,248
5503 Dental Insurance	779	651	1,620	1,620	1,082	900	900
5505 Group Life Insurance	221	156	370	370	327	174	174
5508 Reimbursement	314	550	550	550	550	550	550
5509 Vision Insurance	70	129	224	224	201	22	22
5510 Medicare	725	1,378	1,626	1,626	1,561	1,219	1,242
5512 Deferred Compensation Match	281	396	800	800	396	800	800
5513 Unused Medical-Deferred Comp	17	0	0	0	0	0	0
5515 Contra Retirement	(2,039)	0	0	0	0	0	0
Salaries and Benefits	94,313	115,997	164,038	164,038	150,806	119,775	121,670
6003 Printing/Binding/Duplication	2,684	0	4,000	0	0	0	0
6004 Professional Services	29,067	7,834	15,000	15,000	8,830	8,000	8,000
6005 Contract Services	763	0	1,000	0	0	0	0
6006 Membership Fees and Dues	338	0	1,000	1,000	561	500	500
6008 Promotion & Publicity	2,857	2,124	2,000	2,000	442	2,000	2,000
6009 Special Materials & Supplies	3,395	840	500	2,332	139	500	500
6010 Office/Facilities Suppls&Frnshng	1,008	1,255	800	800	1,012	1,000	1,000
6011 Telephone	705	860	1,000	600	519	750	750
6014 Conferences/Meetings/Travel	149	140	1,500	1,100	32	200	200
6015 Taxes, Licenses and Fees	620	1,225	1,000	1,000	1,661	2,000	2,000
6017 Subscriptions & Publications	1,287	970	1,000	283	91	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	804	1,000	1,000	268	1,000	1,000
6053 Postage	4,180	4,634	5,000	3,000	2,915	5,000	5,000
7004 Vehicle Maintenance	4,824	762	2,000	2,000	3,815	2,000	2,000
7038 Equipment Replacement Charges	2,617	0	0	0	0	0	0
Operation and Maintenance	54,493	21,448	36,800	30,115	20,284	23,950	23,950
TTL PRG: 075 Envrmntl Srvc/prtn	148,806	137,444	200,838	194,153	171,090	143,725	145,620

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 077 Bridge/Drainage Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	113,172	115,117	114,588	115,225	120,680	119,758	122,153
5003 Overtime	6,471	1,144	2,000	2,000	3,520	2,000	2,000
5004 Temporary/Part Time	18,087	0	0	0	0	0	0
5501 Retirement	17,610	25,280	29,319	29,319	31,723	29,974	30,416
5502 Medical & Associated Benefits	17,915	15,883	16,404	16,404	17,927	17,313	17,313
5503 Dental Insurance	1,626	1,688	1,685	1,685	1,736	1,685	1,685
5505 Group Life Insurance	486	376	372	372	385	372	372
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	280	102	103	103	105	106	106
5510 Medicare	1,509	1,152	1,320	1,320	1,318	1,378	1,405
5512 Deferred Compensation Match	327	636	1,000	1,000	383	1,000	1,000
5515 Contra Retirement	(3,048)	0	0	0	0	0	0
Salaries and Benefits	175,035	161,977	167,391	168,028	178,376	174,186	177,050
6004 Professional Services	0	3,750	5,000	5,000	1,260	2,500	2,500
6005 Contract Services	43,635	30,870	20,000	20,000	7,530	20,000	20,000
6009 Special Materials & Supplies	1,567	62	2,000	2,000	424	1,000	1,000
6016 Uniform Allowance	175	175	0	0	175	200	200
6079 Water	224	0	0	0	0	0	0
7004 Vehicle Maintenance	24,330	10,375	5,000	5,000	24,383	13,000	13,000
7013 Vehicle & Equipment Rental	5,602	0	2,000	0	0	0	0
7038 Equipment Replacement Charges	4,418	0	0	0	0	0	0
Operation and Maintenance	79,951	45,232	34,000	32,000	33,773	36,700	36,700
TOTAL PROG: 077 Bridg/Drng Mntnnc	254,986	207,209	201,391	200,028	212,149	210,886	213,750

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 079 Hazard Waste/Debris Removal

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6035 Disposal Costs	72,008	79,764	65,000	65,000	43,758	65,000	65,000
7038 Equipment Replacement Charges	2,082	0	0	0	0	0	0
Operation and Maintenance	74,090	79,764	65,000	65,000	43,758	65,000	65,000
TOTAL PRG: 079 Hzrd Wst/Dbrs Rmv1	74,090	79,764	65,000	65,000	43,758	65,000	65,000

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 080 Legends/Curb Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	206,618	207,165	232,169	233,106	241,850	229,728	240,349
5003 Overtime	2,519	6,184	1,200	1,200	2,324	1,200	1,200
5501 Retirement	28,172	49,821	59,403	59,403	63,425	57,499	59,847
5502 Medical & Associated Benefits	30,524	28,037	31,196	31,196	29,753	29,314	29,314
5503 Dental Insurance	2,854	2,988	2,736	2,736	3,292	2,736	2,726
5505 Group Life Insurance	833	658	713	713	726	713	713
5508 Reimbursement	600	600	0	0	600	0	0
5509 Vision Insurance	634	453	515	515	539	530	530
5510 Medicare	1,293	1,187	2,838	2,838	1,279	2,318	2,403
5512 Deferred Compensation Match	458	685	0	0	544	0	0
5515 Contra Retirement	(5,796)	0	0	0	0	0	0
Salaries and Benefits	268,709	297,778	330,770	331,707	344,332	324,038	337,082
6005 Contract Services	42,629	33,085	55,000	45,500	71,779	40,000	40,000
6006 Membership Fees and Dues	0	100	0	0	0	0	0
6009 Special Materials & Supplies	19,537	12,910	15,000	24,500	20,790	17,000	17,000
6011 Telephone	0	0	0	600	421	500	500
6016 Uniform Allowance	175	175	200	200	175	200	200
6051 Miscellaneous Parts	0	0	0	0	0	200	200
7003 Office & Equipment Maintenance	28	18	200	200	79	100	100
7004 Vehicle Maintenance	2,985	8,118	3,000	3,000	6,146	3,000	3,000
7038 Equipment Replacement Charges	5,007	0	0	0	0	0	0
Operation and Maintenance	70,361	54,406	73,400	74,000	99,390	61,000	61,000
TOTAL PROG: 080 Legnds/Crb Mntnnc	339,070	352,185	404,170	405,707	443,721	385,038	398,082

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 081 Street Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	339,906	327,752	366,758	367,376	362,513	328,475	336,669
5003 Overtime	25,076	27,169	15,000	15,000	12,737	15,000	15,000
5004 Temporary/Part Time	13,289	11,372	0	0	0	0	0
5501 Retirement	53,480	72,173	93,839	93,839	94,950	82,214	83,831
5502 Medical & Associated Benefits	57,423	50,419	56,740	51,288	49,417	46,328	46,328
5503 Dental Insurance	4,569	4,674	5,278	5,278	4,749	4,558	4,558
5505 Group Life Insurance	1,348	1,027	1,154	1,154	1,123	997	997
5509 Vision Insurance	286	358	103	206	330	318	318
5510 Medicare	4,013	4,229	3,943	3,943	3,710	3,755	3,849
5512 Deferred Compensation Match	312	243	0	0	253	0	0
5515 Contra Retirement	(9,500)	0	0	0	0	0	0
Salaries and Benefits	490,202	499,416	542,815	538,084	529,781	481,645	491,550
6004 Professional Services	0	1,728	0	0	0	0	0
6006 Membership Fees and Dues	225	0	0	0	0	0	0
6009 Special Materials & Supplies	44,459	35,228	55,000	54,200	37,660	45,000	45,000
6011 Telephone	0	0	0	1,100	370	500	500
6014 Conferences/Meetings/Travel	33	0	0	0	565	0	0
6016 Uniform Allowance	0	0	0	0	1,483	1,500	1,500
6017 Subscriptions & Publications	120	0	0	0	0	0	0
6079 Water	1,758	2,415	1,500	1,500	2,567	3,010	3,010
7003 Office & Equipment Maintenance	4,477	3,740	2,000	800	9,131	2,000	2,000
7004 Vehicle Maintenance	33,378	30,326	17,000	17,000	27,047	17,000	17,000
7038 Equipment Replacement Charges	24,632	0	0	0	0	0	0
Operation and Maintenance	109,083	73,436	75,500	74,600	78,823	69,010	69,010
8008 Improvements Other Than Bldg	0	22,005	25,000	25,000	8,707	0	0
Capital Outlays	0	22,005	25,000	25,000	8,707	0	0
TOTAL PROG: 081 Street Maintenanc	599,285	594,857	643,315	637,684	617,312	550,655	560,560

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 083 Sign Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	127,006	117,297	127,694	131,201	131,404	133,454	136,123
5003 Overtime	269	610	500	500	2,539	500	500
5501 Retirement	19,460	25,859	32,672	32,672	34,365	33,402	33,895
5502 Medical & Associated Benefits	24,845	20,015	21,525	21,525	22,568	22,659	22,659
5503 Dental Insurance	1,696	1,614	1,678	1,678	1,675	1,678	1,678
5505 Group Life Insurance	507	355	371	371	370	371	371
5509 Vision Insurance	72	32	4	4	128	212	212
5510 Medicare	636	613	644	644	676	673	687
5512 Deferred Compensation Match	362	241	0	0	314	0	0
5515 Contra Retirement	(3,609)	0	0	0	0	0	0
Salaries and Benefits	171,243	166,638	185,088	188,595	194,038	192,949	196,125
6004 Professional Services	8,153	3,486	500	500	0	0	0
6009 Special Materials & Supplies	37,378	46,514	35,000	35,800	36,511	30,000	30,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	54	200	200
6014 Conferences/Meetings/Travel	8	0	200	200	0	0	0
6017 Subscriptions & Publications	0	0	0	0	62	100	100
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	200	200	0	0	0
6027 Small Tools	205	0	250	250	469	300	300
7004 Vehicle Maintenance	2,362	2,107	2,000	2,000	3,315	2,500	2,500
7038 Equipment Replacement Charges	2,692	0	0	0	0	0	0
Operation and Maintenance	50,797	52,108	38,150	38,950	40,411	33,100	33,100
TOTAL PROG: 083 Sign Maintenance	222,040	218,745	223,238	227,545	234,449	226,049	229,225

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 085 Fleet Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	471,369	408,032	423,940	423,940	425,442	444,352	453,239
5003 Overtime	3,384	4,674	2,500	2,500	3,519	2,500	2,500
5501 Retirement	68,847	91,360	108,469	108,469	111,516	111,217	112,856
5502 Medical & Associated Benefits	70,266	55,215	55,184	55,184	57,415	57,734	57,734
5503 Dental Insurance	5,412	4,936	4,644	4,644	4,796	4,644	4,644
5505 Group Life Insurance	1,598	1,113	1,114	1,114	1,113	1,114	1,114
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	778	501	416	416	607	648	648
5510 Medicare	4,522	4,125	4,173	4,173	4,170	4,378	4,465
5512 Deferred Compensation Match	1,000	1,070	1,000	1,000	950	1,000	1,000
5515 Contra Retirement	(13,019)	0	0	0	0	0	0
Salaries and Benefits	614,756	571,626	602,040	602,040	610,128	628,187	638,800
6004 Professional Services	2,525	3,665	10,200	4,200	1,500	4,000	4,000
6006 Membership Fees and Dues	50	80	200	200	105	200	200
6009 Special Materials & Supplies	17,327	16,586	12,000	19,000	15,433	12,000	12,000
6011 Telephone	0	0	0	600	0	0	0
6014 Conferences/Meetings/Travel	891	889	1,000	1,400	1,057	1,040	1,040
6015 Taxes, Licenses and Fees	0	0	2,000	2,000	1,512	2,000	2,000
6016 Uniform Allowance	175	175	200	200	1,494	1,500	1,500
6017 Subscriptions & Publications	127	497	250	250	594	750	750
6020 Comptr-Reltd Lnse, Eqp, Acces	1,166	1,271	1,500	1,500	787	1,000	1,000
6027 Small Tools	439	1,376	1,500	1,500	808	1,000	1,000
7003 Office & Equipment Maintenance	3,125	3,323	3,000	5,000	5,055	1,000	1,000
7004 Vehicle Maintenance	9,035	10,053	5,000	5,000	11,760	5,000	5,000
7013 Vehicle & Equipment Rental	44	33	1,000	0	0	0	0
7038 Equipment Replacement Charges	14,357	0	0	0	0	0	0
Operation and Maintenance	49,260	37,950	37,850	40,850	40,105	29,490	29,490
TOTAL PROG: 085 Fleet Maintenance	664,017	609,576	639,890	642,890	650,233	657,677	668,290

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 088 Signal Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	3,944	17,273	5,000	5,000	0	0	0
6005 Contract Services	358,735	293,203	250,000	250,000	477,198	300,000	300,000
6009 Special Materials & Supplies	0	0	0	0	10	0	0
Operation and Maintenance	362,679	310,476	255,000	255,000	477,208	300,000	300,000
TOTAL PROG: 088 Signal Maintenanc	362,679	310,476	255,000	255,000	477,208	300,000	300,000

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 090 Street Lights Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6011 Telephone	3,002	3,316	3,310	3,310	2,862	3,310	3,310
6078 Electric	309,122	343,190	300,000	300,000	363,522	350,000	350,000
Operation and Maintenance	<u>312,124</u>	<u>346,505</u>	<u>303,310</u>	<u>303,310</u>	<u>366,383</u>	<u>353,310</u>	<u>353,310</u>
TOTAL PROG: 090 Strt Lghts Mntnnc	312,124	346,505	303,310	303,310	366,383	353,310	353,310

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 093 Right-of-Way Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	313,583	301,842	319,356	329,922	322,750	300,348	306,355
5003 Overtime	1,498	2,808	2,000	2,000	2,158	2,000	2,000
5004 Temporary/Part Time	15,142	0	0	0	0	0	0
5501 Retirement	46,244	66,602	81,710	81,710	84,476	75,174	76,282
5502 Medical & Associated Benefits	49,515	45,396	48,880	54,332	53,419	44,543	44,543
5503 Dental Insurance	4,387	4,579	4,572	4,572	4,764	3,852	3,852
5505 Group Life Insurance	1,298	994	1,027	1,027	1,019	870	870
5508 Reimbursement	0	0	600	600	0	600	600
5509 Vision Insurance	702	688	721	618	831	636	636
5510 Medicare	2,321	2,433	3,197	3,197	3,225	2,855	2,912
5512 Deferred Compensation Match	542	435	1,000	1,000	406	1,000	1,000
5515 Contra Retirement	(9,639)	0	0	0	0	0	0
Salaries and Benefits	425,592	425,778	463,063	478,978	473,048	431,878	439,050
6006 Membership Fees and Dues	245	0	250	250	165	250	250
6009 Special Materials & Supplies	3,573	5,316	5,000	5,300	2,245	3,500	3,500
6014 Conferences/Meetings/Travel	405	1,084	500	500	315	400	400
6016 Uniform Allowance	0	0	0	0	1,478	1,500	1,500
6027 Small Tools	287	0	0	0	0	0	0
7003 Office & Equipment Maintenance	2,030	2,508	1,000	1,000	2,595	1,300	1,300
7004 Vehicle Maintenance	29,485	28,967	20,000	19,700	34,974	20,000	20,000
7038 Equipment Replacement Charges	8,059	0	0	0	0	0	0
Operation and Maintenance	44,085	37,875	26,750	26,750	41,772	26,950	26,950
TOTAL PROG: 093 Right-f-Wy Mntnnc	469,676	463,653	489,813	505,728	514,819	458,828	466,000

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 094 Concrete Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	231,679	183,314	236,656	243,124	235,381	297,998	305,749
5003 Overtime	23,739	3,516	7,000	7,000	2,522	7,000	7,000
5004 Temporary/Part Time	0	1,073	0	0	0	0	0
5501 Retirement	34,826	40,967	60,551	60,551	61,145	74,586	76,131
5502 Medical & Associated Benefits	31,205	22,807	32,837	32,837	27,213	36,587	36,587
5503 Dental Insurance	3,002	2,538	3,132	3,132	3,119	3,456	3,456
5505 Group Life Insurance	889	557	713	713	685	870	870
5508 Reimbursement	0	0	600	600	0	0	0
5509 Vision Insurance	689	420	510	510	581	843	843
5510 Medicare	1,499	990	2,175	2,175	2,062	3,003	3,087
5512 Deferred Compensation Match	530	328	1,000	1,000	342	1,000	1,000
5515 Contra Retirement	(6,946)	0	0	0	0	0	0
Salaries and Benefits	321,112	256,509	345,174	351,642	333,049	425,343	434,723
6004 Professional Services	0	391	0	0	0	0	0
6009 Special Materials & Supplies	26,002	39,758	30,000	38,000	40,486	30,000	30,000
6016 Uniform Allowance	0	0	0	0	556	600	600
7003 Office & Equipment Maintenance	7,235	859	1,500	500	512	1,000	1,000
7004 Vehicle Maintenance	2,447	1,349	2,000	2,000	2,507	1,200	1,200
7038 Equipment Replacement Charges	12,146	0	0	0	0	0	0
Operation and Maintenance	47,829	42,357	33,500	40,500	44,062	32,800	32,800
TOTAL PROG: 094 Concrete Maintnnc	368,941	298,866	378,674	392,142	377,110	458,143	467,523

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 095 Street Sweeping

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	358,961	370,279	378,168	378,168	383,933	385,000	385,000
6009 Special Materials & Supplies	122	206	0	0	0	0	0
Operation and Maintenance	359,083	370,484	378,168	378,168	383,933	385,000	385,000
TOTAL PROG: 095 Street Sweeping	359,083	370,484	378,168	378,168	383,933	385,000	385,000

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 106 Tree Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	293,334	286,482	288,585	289,522	296,631	361,108	370,569
5003 Overtime	58,356	25,338	12,000	12,000	12,286	12,000	12,000
5004 Temporary/Part Time	92	0	0	0	0	0	0
5501 Retirement	44,881	62,958	73,837	73,837	77,758	90,382	92,272
5502 Medical & Associated Benefits	55,951	47,905	49,119	49,119	51,680	57,495	57,495
5503 Dental Insurance	4,056	4,108	3,852	3,852	4,076	4,572	4,572
5505 Group Life Insurance	1,197	887	870	870	873	1,027	1,027
5508 Reimbursement	600	600	0	0	600	600	600
5509 Vision Insurance	519	358	313	313	461	541	541
5510 Medicare	1,579	1,329	1,490	1,490	1,340	2,393	2,470
5512 Deferred Compensation Match	730	512	0	0	487	0	0
5515 Contra Retirement	(8,408)	0	0	0	0	0	0
Salaries and Benefits	452,887	430,478	430,066	431,003	446,191	530,118	541,546
6004 Professional Services	1,945	1,850	2,000	3,200	2,925	2,000	2,000
6005 Contract Services	561,260	275,412	278,570	278,570	291,941	278,570	278,570
6006 Membership Fees and Dues	545	165	400	400	205	400	400
6009 Special Materials & Supplies	4,653	8,596	10,000	10,000	11,256	10,000	10,000
6011 Telephone	476	395	800	600	457	800	800
6014 Conferences/Meetings/Travel	960	425	800	800	250	640	640
6016 Uniform Allowance	1,122	175	1,800	1,800	1,027	1,800	1,800
6017 Subscriptions & Publications	0	0	100	100	0	0	0
6027 Small Tools	0	0	500	500	326	0	0
6035 Disposal Costs	28,437	21,697	20,000	20,000	8,446	20,000	20,000
6079 Water	284	0	945	945	0	0	0
7003 Office & Equipment Maintenance	14,483	24,289	10,000	8,800	11,617	10,000	10,000
7004 Vehicle Maintenance	25,986	24,891	16,000	16,000	21,842	16,000	16,000
7038 Equipment Replacement Charges	7,866	0	0	0	0	0	0
Operation and Maintenance	648,017	357,895	341,915	341,715	350,292	340,210	340,210
TOTAL PROG: 106 Tree Maintenance	1,100,904	788,373	771,981	772,718	796,483	870,328	881,756

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 108 Medians Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6003 Printing/Binding/Duplication	0	262	0	0	0	0	0
6004 Professional Services	0	0	0	0	4,144	0	0
6005 Contract Services	265,225	286,124	306,952	333,127	306,302	315,000	315,000
6008 Promotion & Publicity	103	0	0	0	0	0	0
6009 Special Materials & Supplies	0	0	500	500	1,436	1,500	1,500
6015 Taxes, Licenses and Fees	140	150	140	140	242	300	300
6078 Electric	11,150	14,454	15,000	15,000	15,222	15,100	15,100
6079 Water	215,018	201,985	205,000	205,000	217,536	236,340	236,340
Operation and Maintenance	491,636	502,976	527,592	553,767	544,881	568,240	568,240
TOTAL PROG: 108 Medians Maintennc	491,636	502,976	527,592	553,767	544,881	568,240	568,240

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 161 Construction Inspection Servcs

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	281,897	254,062	0	0	0	0	0
5003 Overtime	38,948	23,165	0	0	0	0	0
5501 Retirement	37,662	55,394	0	0	0	0	0
5502 Medical & Associated Benefits	34,430	32,672	0	0	0	0	0
5503 Dental Insurance	2,795	2,971	0	0	0	0	0
5505 Group Life Insurance	847	663	0	0	0	0	0
5508 Reimbursement	600	600	0	0	0	0	0
5509 Vision Insurance	68	0	0	0	0	0	0
5510 Medicare	1,880	2,052	0	0	0	0	0
5515 Contra Retirement	(6,339)	0	0	0	0	0	0
Salaries and Benefits	392,789	371,579	0	0	0	0	0
6009 Special Materials & Supplies	710	589	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	180	0	0	0	0	0
6011 Telephone	2,160	2,190	0	0	0	0	0
6014 Conferences/Meetings/Travel	1,738	226	0	0	0	0	0
6016 Uniform Allowance	175	175	0	0	0	0	0
6017 Subscriptions & Publications	291	0	0	0	0	0	0
7004 Vehicle Maintenance	13,199	11,932	0	0	0	0	0
7013 Vehicle & Equipment Rental	88	65	0	0	0	0	0
7038 Equipment Replacement Charges	5,041	0	0	0	0	0	0
Operation and Maintenance	23,402	15,357	0	0	0	0	0
TTL PRG: 161 Cnstrctn Inspctn Srv	416,191	386,936	0	0	0	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 285 NPDES/Water Quality

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	9,400	102,155	0	0	0	0	0
6015 Taxes, Licenses and Fees	14,813	14,813	0	0	0	0	0
Operation and Maintenance	24,213	116,968	0	0	0	0	0
TOTAL PROG: 285 NPDES/Water Qulty	24,213	116,968	0	0	0	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 286 Asset Inventory Maintenance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	8,601	1,647	0	0	0	0	0
5510 Medicare	125	24	0	0	0	0	0
Salaries and Benefits	8,726	1,671	0	0	0	0	0
6003 Printing/Binding/Duplication	18	0	0	0	0	0	0
6004 Professional Services	8,424	4,250	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	38	0	0	0	0	0	0
Operation and Maintenance	8,481	4,250	0	0	0	0	0
TOTL PRG: 286 Asst Invntry Mntnnc	17,206	5,921	0	0	0	0	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 840 Public Works  
PROGRAM: 287 PW-Warehouse Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	105,609	94,042	93,644	93,644	98,168	97,856	99,813
5003 Overtime	346	0	500	500	959	500	500
5501 Retirement	17,410	20,716	23,960	23,960	25,731	24,492	24,853
5502 Medical & Associated Benefits	17,896	16,240	16,815	16,815	17,625	17,665	17,665
5503 Dental Insurance	1,452	1,509	1,440	1,440	1,548	1,440	1,440
5505 Group Life Insurance	423	313	313	313	313	313	313
5509 Vision Insurance	149	102	103	103	105	106	106
5510 Medicare	0	0	644	644	0	673	687
5515 Contra Retirement	(2,588)	0	0	0	0	0	0
Salaries and Benefits	140,698	132,922	137,419	137,419	144,449	143,045	145,377
6004 Professional Services	1,521	740	2,000	2,000	1,311	2,000	2,000
6009 Special Materials & Supplies	0	2,004	250	250	996	1,000	1,000
6010 Office/Facilities Suppls&Frnshng	319	536	200	200	83	200	200
6020 Comptr-Reltd Lnse, Eqp, Acces	509	0	200	200	0	0	0
6051 Miscellaneous Parts	16,946	16,364	15,000	15,000	13,891	12,000	12,000
7004 Vehicle Maintenance	2,170	2,400	1,000	1,000	3,404	1,500	1,500
Operation and Maintenance	21,465	22,043	18,650	18,650	19,685	16,700	16,700
TOTAL PROG: 287 PW-Warehos Oprtns	162,162	154,966	156,069	156,069	164,134	159,745	162,077