

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

FUND: 01 General Fund
WORK GROUP: 10 City Council
DIVISION: 000 Elected and Appointed
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
5001 Council/Commissions	56,442	64,080	68,880	68,880	69,426	68,895	68,895
5002 Regular	72,155	65,829	109,432	112,798	100,018	135,162	141,132
5003 Overtime	349	3,524	300	300	1,450	1,000	1,000
5004 Temporary/Part Time	30,558	35,798	34,693	34,693	47,015	35,000	35,000
5501 Retirement	19,115	26,620	27,999	27,999	40,153	33,830	35,142
5502 Medical & Associated Benefits	29,575	23,279	48,781	48,781	24,927	60,148	60,148
5503 Dental Insurance	2,882	3,031	4,747	4,747	3,763	4,853	4,853
5505 Group Life Insurance	2,736	2,318	3,059	3,059	4,012	5,043	5,043
5508 Reimbursement	650	650	1,138	1,138	975	1,300	1,300
5509 Vision Insurance	498	365	309	309	334	318	318
5510 Medicare	1,292	1,536	2,105	2,105	2,517	2,449	2,515
5512 Deferred Compensation Match	652	660	1,050	1,050	877	1,200	1,200
5513 Unused Medical-Deferred Comp	10,689	12,981	0	0	20,793	0	0
5515 Contra Retirement	(3,506)	0	0	0	0	0	0
Salaries and Benefits	224,087	240,670	302,493	305,859	316,258	349,198	356,546
6001 City Bus Use	266	495	0	0	0	0	0
6003 Printing/Binding/Duplication	0	0	200	4,210	2,254	3,000	3,000
6004 Professional Services	2,029	945	2,500	2,500	8,605	2,500	2,500
6005 Contract Services	0	0	0	149,145	30,543	0	0
6006 Membership Fees and Dues	53,985	62,010	60,000	60,000	89,371	60,000	60,000
6008 Promotion & Publicity	90,083	64,756	55,000	64,500	39,193	55,000	55,000
6009 Special Materials & Supplies	8,780	3,927	7,500	7,500	4,613	7,500	7,500
6010 Office/Facilities Suppls&Frnshng	4,737	6,116	4,500	4,500	9,054	4,500	4,500
6011 Telephone	5,191	3,543	5,000	5,000	5,877	5,000	5,000
6013 Auto Allowance/Mileage	34,255	38,364	42,000	42,000	42,000	42,000	42,000
6014 Conferences/Meetings/Travel	31,995	37,782	35,000	35,000	67,387	32,000	32,000
6017 Subscriptions & Publications	711	556	1,000	1,000	1,026	1,000	1,000
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	280	300	300	648	300	300
6154 Local Non-Profit Assistance Pr	0	0	30,000	30,000	23,400	0	0
7003 Office & Equipment Maintenance	406	407	500	500	394	500	500
7013 Vehicle & Equipment Rental	0	7	0	0	77	0	0
7038 Equipment Replacement Charges	478	0	0	17,127	17,127	0	0
Operation and Maintenance	232,916	219,188	243,500	423,282	341,569	213,300	213,300
8004 Buildings	29,650	0	0	0	0	0	0
8006 Office Equipment	4,050	0	0	500,000	429,972	0	0
Capital Outlays	33,700	0	0	500,000	429,972	0	0

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TOTAL PROG: 003 Operations	490,704	459,857	545,993	1,229,141	1,087,799	562,498	569,846