

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5001 Council/Commissions	1,330	0	0	0	0	0	0
5002 Regular	2,595,239	2,490,427	2,543,381	2,686,111	2,686,111	2,591,106	2,748,421
5003 Overtime	54,000	50,400	50,595	41,200	41,200	35,713	43,751
5004 Temporary/Part Time	485	31,922	55,318	0	0	15,378	0
5501 Retirement	679,391	682,134	678,012	662,450	678,817	648,740	678,834
5502 Medical & Associated Benefits	378,426	390,570	419,531	437,579	421,218	440,106	480,877
5503 Dental Insurance	34,019	32,270	45,254	47,739	47,739	45,068	48,609
5505 Group Life Insurance	7,660	7,172	10,714	14,111	14,111	17,543	14,371
5508 Reimbursement	4,150	16,275	15,625	15,850	15,850	15,375	16,850
5509 Vision Insurance	4,062	4,078	4,476	5,082	5,082	4,829	5,000
5510 Medicare	21,718	22,265	24,493	32,986	32,986	26,220	29,894
5512 Deferred Compensation Match	7,235	7,041	7,832	7,000	7,000	6,024	9,400
5513 Unused Medical-Deferred Comp	0	0	0	0	0	7	0
Salaries and Benefits	3,787,716	3,734,552	3,855,230	3,950,108	3,950,114	3,846,109	4,076,007
6003 Printing/Binding/Duplication	0	0	1,367	2,300	2,300	0	0
6004 Professional Services	23,244	24,311	54,843	24,000	24,000	27,920	26,500
6005 Contract Services	1,538,682	1,638,584	1,008,670	447,078	528,399	458,947	442,821
6006 Membership Fees and Dues	1,909	1,553	980	2,350	2,350	1,782	2,350
6008 Promotion & Publicity	442	997	0	2,250	2,250	0	0
6009 Special Materials & Supplies	168,913	169,005	218,127	280,500	300,139	209,759	272,561
6010 Office/Facilities Suppls&Frnshng	5,667	5,392	3,992	4,900	5,200	7,178	5,200
6011 Telephone	7,357	7,824	7,383	7,690	7,940	6,894	7,410
6013 Auto Allowance/Mileage	0	0	0	100	100	0	0
6014 Conference and Travel	3,544	2,754	2,628	3,290	3,290	1,233	3,190
6015 Taxes, Licenses and Fees	7,986	9,112	10,655	14,300	16,000	17,051	16,000
6016 Uniform Allowance	15,789	12,605	14,658	15,300	15,300	12,187	15,180
6017 Subscriptions & Publications	2,890	1,729	2,886	3,250	3,250	1,338	2,750
6020 Comptr-Reltd Lnse, Eqp, Acces	1,163	240	2,043	1,500	1,500	1,657	1,500
6027 Non-Capital Tools/Equipment	1,603	483	1,404	1,300	1,300	2,392	1,300
6033 Obsolete/Loss Inventory	4,762	0	0	0	0	0	0
6034 LTD/STD Insurance	0	0	31	0	0	0	0
6035 Disposal Costs	52,204	66,799	47,177	62,000	58,930	41,321	45,000
6051 Miscellaneous Parts	13,891	12,415	9,069	12,200	12,200	12,625	12,100
6053 Postage	2,915	3,265	10,234	3,500	3,599	8,949	10,000
6078 Electric	378,743	424,475	444,589	400,100	400,100	457,183	459,431
6079 Water	220,103	286,764	264,157	239,350	239,350	266,345	261,933
7003 Office & Equipment Maintenance	29,198	26,067	26,740	23,400	23,400	16,264	23,600
7004 Vehicle Maintenance	146,936	166,133	168,793	193,700	178,150	71,353	81,950
7011 Property & Supplies Rental	0	0	230	0	0	64	0
7013 Vehicle/Rolling Eqpmt Rental	63	15,104	862	10,000	16,011	3,614	8,511
7306 Diesel Fuel	0	0	0	0	0	28,863	16,500
7307 Unleaded Gas	0	0	0	0	0	72,318	44,600
7308 Motor Oil	0	0	0	0	0	350	550

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
7310 Compressed Natural Gas	0	0	0	0	0	145	250
Operation and Maintenance	2,628,002	2,875,609	2,301,519	1,754,358	1,845,058	1,727,732	1,761,187
8003 Specialized Equipment	0	0	0	0	12,124	0	0
8006 Office Equipment	0	1,112	0	0	0	0	0
8008 Improvements Other Than Bldg	8,707	2,993	0	0	0	0	0
8027 Infra/Rdways-Warning Signs	0	0	0	0	1,200	396	1,200
8028 Infra/Rdways-Regulatory Signs	0	0	0	0	4,800	0	4,800
Capital Outlays	8,707	4,105	0	0	18,124	396	6,000
TOTAL DIV: 840 Public Works	6,424,425	6,614,267	6,156,748	5,704,466	5,813,296	5,574,236	5,843,194

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

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

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Account Clerk	1	1	1	46,014	1	50,728
Administrative Specialist	1	1	0	0	0	0
Assistant Maintenance Worker	3	3	2	68,531	0	0
Cement Finisher@	1	1	1	0	0	0
Construction Inspector	1	1	1	0	0	0
Customer Service Representative @	1	1	1	0	0	0
Engineering Technician	1	1	1	61,824	1	61,824
Equipment Mechanic I *	2	2	2	0	2	0
Equipment Mechanic II	4	4	4	252,961	4	255,903
Heavy Equipment Operator	5	5	5	299,981	5	302,706
Maintenance Worker I	0	0	0	0	2	75,624
Maintenance Worker II	10	10	11	531,046	11	547,137
Public Works Program Administrator	0	1	1	86,900	1	86,900
Recycling Coordinator @	1	1	1	0	0	0
Sr. Administrative Specialist	0	0	1	66,850	1	70,182
Senior Clerk	1.5	1.5	1.56	75,326	1.56	75,326
Senior Concrete Worker	1	1	0	0	0	0
Senior Equipment Mechanic *	2	2	2	69,689	2	69,689
Senior Maintenance Worker I	3	3	3	193,624	3	177,556
Senior Maintenance Worker II	2	2	3	161,868	3	189,022
Senior Storekeeper	1	1	1	55,935	1	55,935
Senior Tree Trimmer	2	2	2	124,641	2	124,641
Storekeeper	1	1	1	49,493	1	50,700
Superintendent, Public Works Maintenance	1	1	1	116,890	1	119,741
Supervisor, Equipment Maintenance *	1	1	1	0	1	0
Supervisor, Public Works Maintenance	2	2	2	169,325	2	152,703
Supervisor, PW Maintenance- Tree Mn.	1	1	1	41,142	1	68,035
Tree Trimmer II	3	3	3	170,310	3	170,310
Typist Clerk II	2	1	1	43,761	1	43,761
Waste Management Specialist	1	0	0	0	0	0
TOTALS	55.50	54.50	54.56	2,686,111	50.56	2,748,421

Notes:

- * One or more positions are unfunded
- ^ Position is partially funded
- @ Position has been eliminated

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	2,686,111	2,748,421
Overtime	41,200	43,751
Temporary Part-Time	0	0
Fringe Benefits	1,222,797	1,283,835
TOTALS	3,950,108	4,076,007

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	255,105	274,509	326,053	333,872	333,872	343,375	344,768
5003 Overtime	4,314	7,738	2,150	2,500	2,500	2,384	2,050
5004 Temporary/Part Time	485	15,796	0	0	0	0	0
5501 Retirement	66,931	74,797	85,952	82,339	82,339	86,675	85,154
5502 Medical & Associated Benefits	35,637	35,339	43,032	43,146	43,146	44,676	45,370
5503 Dental Insurance	3,073	3,141	5,415	5,481	5,481	5,395	5,481
5505 Group Life Insurance	703	740	1,287	1,560	1,560	2,100	1,560
5508 Reimbursement	1,200	2,225	2,150	2,400	2,400	2,150	2,150
5509 Vision Insurance	175	214	306	207	207	305	207
5510 Medicare	2,274	2,833	3,168	4,914	4,914	3,344	5,035
5512 Deferred Compensation Match	3,160	3,245	3,517	3,200	3,200	3,406	3,400
Salaries and Benefits	373,057	420,578	473,031	479,619	479,619	493,810	495,175
6003 Printing/Binding/Duplication	0	0	0	500	500	0	0
6004 Professional Services	3,275	6,167	5,271	6,000	6,000	5,506	6,000
6006 Membership Fees and Dues	873	921	700	1,000	1,000	1,017	1,000
6008 Promotion & Publicity	0	997	0	250	250	0	0
6009 Special Materials & Supplies	1,526	1,794	650	2,000	2,000	74	1,000
6010 Office/Facilities Suppl&Frnshng	4,318	3,912	1,765	3,500	3,500	4,906	3,500
6011 Telephone	2,729	3,156	2,926	2,100	2,100	2,630	2,100
6013 Auto Allowance/Mileage	0	0	0	100	100	0	0
6014 Conference and Travel	1,325	1,710	1,609	1,500	1,500	542	1,500
6015 Taxes, Licenses and Fees	4,571	6,518	3,972	5,000	5,000	5,983	5,000
6016 Uniform Allowance	9,401	5,244	7,229	6,700	6,700	6,304	0
6017 Subscriptions & Publications	2,143	655	722	2,000	2,000	795	1,500
6020 Comptr-Reltd Lnse, Eqp, Acces	107	240	0	0	0	239	0
6033 Obsolete/Loss Inventory	4,762	0	0	0	0	0	0
6078 Electric	0	0	0	0	0	(42)	0
7003 Office & Equipment Maintenance	210	754	109	1,000	1,000	0	800
7004 Vehicle Maintenance	7,743	7,289	5,246	5,000	5,000	2,159	5,000
7013 Vehicle/Rolling Eqpmt Rental	63	52	0	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	5,480	0
7308 Motor Oil	0	0	0	0	0	20	0
Operation and Maintenance	43,045	39,409	30,199	36,650	36,650	35,613	27,400
8006 Office Equipment	0	1,112	0	0	0	0	0
Capital Outlays	0	1,112	0	0	0	0	0
TOTAL PROG: 003 Operations	416,102	461,100	503,230	516,269	516,269	529,423	522,575

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	1,330	0	0	0	0	0	0
5002 Regular	5,509	0	0	0	0	0	0
5003 Overtime	278	0	0	0	0	0	0
5501 Retirement	1,655	0	0	0	0	0	0
5502 Medical & Associated Benefits	1,452	0	0	0	0	0	0
5503 Dental Insurance	109	0	0	0	0	0	0
5505 Group Life Insurance	24	0	0	0	0	0	0
5510 Medicare	103	0	0	0	0	0	0
Salaries and Benefits	10,461	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	200	0	0	0	0	0	0
Operation and Maintenance	200	0	0	0	0	0	0
TOTAL PROG: 042 Envirnmntl Cmmsn	10,661	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	99,806	81,215	95,090	92,019	92,019	98,085	92,019
5003 Overtime	6,845	2,405	706	2,500	2,500	209	5,000
5501 Retirement	25,716	22,416	25,379	22,694	22,694	24,531	22,728
5502 Medical & Associated Benefits	14,321	12,580	15,020	14,357	14,357	15,559	15,123
5503 Dental Insurance	1,082	852	1,284	1,221	1,221	1,259	1,221
5505 Group Life Insurance	327	212	308	287	287	490	287
5508 Reimbursement	550	550	600	550	550	600	600
5509 Vision Insurance	201	22	22	20	20	7	20
5510 Medicare	1,561	1,226	1,413	1,407	1,407	1,449	1,407
5512 Deferred Compensation Match	396	411	822	800	800	821	1,000
Salaries and Benefits	150,806	121,889	140,643	135,855	135,855	143,011	139,405
6003 Printing/Binding/Duplication	0	0	0	1,800	1,800	0	0
6004 Professional Services	8,830	10,410	14,848	8,000	8,000	10,316	8,000
6006 Membership Fees and Dues	561	317	0	500	500	565	500
6008 Promotion & Publicity	442	0	0	2,000	2,000	0	0
6009 Special Materials & Supplies	139	0	0	500	500	0	0
6010 Office/Facilities Suppls&Frnshng	1,012	1,399	1,349	1,000	1,000	1,346	1,000
6011 Telephone	519	0	0	0	0	0	0
6014 Conference and Travel	32	100	(57)	200	200	0	200
6015 Taxes, Licenses and Fees	1,661	2,385	3,406	2,000	2,000	2,578	2,000
6016 Uniform Allowance	0	0	175	0	0	175	175
6017 Subscriptions & Publications	91	576	95	500	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	268	0	992	500	500	0	500
6053 Postage	2,915	3,265	10,234	3,500	3,599	8,949	10,000
7004 Vehicle Maintenance	3,815	1,695	2,867	2,000	2,000	89	2,000
7011 Property & Supplies Rental	0	0	0	0	0	64	0
7307 Unleaded Gas	0	0	0	0	0	1,217	0
7308 Motor Oil	0	0	0	0	0	12	0
Operation and Maintenance	20,284	20,148	33,910	22,500	22,599	25,311	24,875
TTL PRG: 075 Envrnmntl Srvc/prtn	171,090	142,036	174,552	158,355	158,454	168,321	164,280

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
5002 Regular	120,680	119,027	133,813	129,032	129,032	139,883	121,462
5003 Overtime	3,520	2,055	2,644	2,000	2,000	2,398	2,100
5501 Retirement	31,723	32,397	35,763	31,822	31,822	35,000	30,000
5502 Medical & Associated Benefits	17,927	19,281	23,217	21,005	21,005	21,797	12,894
5503 Dental Insurance	1,736	1,713	2,522	2,443	2,443	2,508	2,433
5505 Group Life Insurance	385	380	596	730	730	976	727
5508 Reimbursement	600	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	105	168	306	195	195	486	138
5510 Medicare	1,318	1,290	1,410	1,483	1,483	1,480	1,467
5512 Deferred Compensation Match	383	448	547	1,000	1,000	538	1,000
Salaries and Benefits	178,376	177,958	202,020	190,910	190,910	206,265	173,421
6004 Professional Services	1,260	0	4,857	2,500	2,500	5,845	5,000
6005 Contract Services	7,530	20,691	51,673	45,000	63,500	29,430	20,000
6009 Special Materials & Supplies	424	0	1,884	500	500	0	500
6015 Taxes, Licenses and Fees	0	0	3,117	5,000	6,700	6,577	6,700
6016 Uniform Allowance	175	752	946	500	500	859	1,000
6079 Water	0	1,023	1,482	0	0	2,582	2,346
7003 Office & Equipment Maintenance	0	331	117	0	0	0	0
7004 Vehicle Maintenance	24,383	16,169	17,547	13,000	11,300	8,192	11,000
7306 Diesel Fuel	0	0	0	0	0	320	500
7307 Unleaded Gas	0	0	0	0	0	13,614	9,000
7308 Motor Oil	0	0	0	0	0	19	100
7310 Compressed Natural Gas	0	0	0	0	0	145	250
Operation and Maintenance	33,773	38,966	81,623	66,500	85,000	67,584	56,396
TOTAL PR0G: 077 Bridg/Drng Mntnnc	212,149	216,924	283,642	257,410	275,910	273,848	229,817
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CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6009 Special Materials & Supplies	0	823	445	0	0	0	0
6035 Disposal Costs	<u>43,758</u>	<u>65,160</u>	<u>43,598</u>	<u>50,000</u>	<u>51,930</u>	<u>41,321</u>	<u>45,000</u>
Operation and Maintenance	43,758	65,983	44,043	50,000	51,930	41,321	45,000
TOTAL PRG: 079 Hzrd Wst/Dbrs Rmvl	43,758	65,983	44,043	50,000	51,930	41,321	45,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
5002 Regular	241,850	237,482	258,865	261,862	261,862	220,022	230,990
5003 Overtime	2,324	2,667	4,879	1,200	1,200	6,382	1,230
5004 Temporary/Part Time	0	1,714	0	0	0	0	0
5501 Retirement	63,425	64,844	69,026	64,580	64,580	55,471	57,052
5502 Medical & Associated Benefits	29,753	34,375	38,334	37,639	37,639	33,685	43,739
5503 Dental Insurance	3,292	2,884	4,692	4,698	4,698	3,974	4,531
5505 Group Life Insurance	726	718	1,107	1,404	1,404	1,547	1,354
5508 Reimbursement	600	1,800	1,800	1,800	1,800	1,925	1,800
5509 Vision Insurance	539	473	636	757	757	640	699
5510 Medicare	1,279	1,286	1,369	2,581	2,581	1,462	2,348
5512 Deferred Compensation Match	544	493	986	0	0	477	1,000
5513 Unused Medical-Deferred Comp	0	0	0	0	0	(13)	0
Salaries and Benefits	344,332	348,736	381,694	376,521	376,521	325,572	344,743
6005 Contract Services	71,779	88,985	57,994	25,000	87,821	81,697	87,821
6009 Special Materials & Supplies	20,790	17,433	20,098	17,000	22,463	12,453	17,463
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	185	0
6011 Telephone	421	380	355	500	500	354	400
6014 Conference and Travel	0	0	285	600	600	149	500
6016 Uniform Allowance	175	805	891	800	800	1,062	1,375
6017 Subscriptions & Publications	0	0	194	0	0	0	0
6051 Miscellaneous Parts	0	0	0	200	200	0	100
7003 Office & Equipment Maintenance	79	2	0	100	100	0	0
7004 Vehicle Maintenance	6,146	5,363	5,058	23,000	18,000	1,767	1,000
7306 Diesel Fuel	0	0	0	0	0	2,956	3,000
7307 Unleaded Gas	0	0	0	0	0	0	2,000
Operation and Maintenance	99,390	112,967	84,875	67,200	130,484	100,622	113,659
TOTAL PROG: 080 Legnds/Crb Mntnnc	443,721	461,703	466,569	443,721	507,005	426,194	458,402

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	362,513	245,689	206,478	325,961	322,638	296,186	331,141
5003 Overtime	12,737	3,067	7,836	7,500	7,500	6,877	7,621
5004 Temporary/Part Time	0	3,278	15,009	0	0	0	0
5501 Retirement	94,950	68,691	54,806	80,389	79,569	73,363	81,789
5502 Medical & Associated Benefits	49,417	39,104	40,448	62,455	56,190	55,072	55,978
5503 Dental Insurance	4,749	3,616	4,161	6,609	6,609	5,951	5,742
5505 Group Life Insurance	1,123	794	1,026	1,975	1,975	2,317	1,716
5508 Reimbursement	0	1,500	1,625	1,800	1,800	1,613	2,100
5509 Vision Insurance	330	298	378	1,002	836	760	342
5510 Medicare	3,710	2,482	3,046	3,746	2,736	3,490	2,456
5512 Deferred Compensation Match	253	277	327	0	0	355	1,000
Salaries and Benefits	529,781	368,797	335,140	491,437	479,853	445,984	489,885
6005 Contract Services	0	0	0	10,000	10,000	0	0
6009 Special Materials & Supplies	37,660	53,659	86,210	110,000	110,000	64,597	110,000
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	185	0
6011 Telephone	370	397	363	500	500	308	400
6014 Conference and Travel	565	0	0	600	600	12	600
6015 Taxes, Licenses and Fees	0	64	0	0	0	0	0
6016 Uniform Allowance	1,483	1,029	995	1,500	1,500	561	3,300
6027 Non-Capital Tools/Equipment	0	0	287	0	0	0	0
6079 Water	2,567	2,428	3,036	3,010	3,010	2,870	2,635
7003 Office & Equipment Maintenance	9,131	12,173	4,531	8,000	8,000	6,026	8,000
7004 Vehicle Maintenance	27,047	48,125	50,223	87,000	82,000	23,767	17,800
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	6,011	1,673	6,011
7306 Diesel Fuel	0	0	0	0	0	7,996	0
7307 Unleaded Gas	0	0	0	0	0	5,441	4,000
7308 Motor Oil	0	0	0	0	0	116	200
Operation and Maintenance	78,823	117,875	145,644	220,610	221,621	113,552	152,946
8003 Specialized Equipment	0	0	0	0	12,124	0	0
8008 Improvements Other Than Bldg	8,707	2,993	0	0	0	0	0
Capital Outlays	8,707	2,993	0	0	12,124	0	0
TOTAL PROG: 081 Street Maintenan	617,312	489,665	480,784	712,047	713,598	559,536	642,831

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	131,404	130,164	133,955	143,795	143,795	135,736	138,309
5003 Overtime	2,539	2,356	2,877	500	500	3,209	500
5501 Retirement	34,365	35,625	35,666	35,463	35,463	33,978	34,161
5502 Medical & Associated Benefits	22,568	24,125	26,151	27,060	27,060	27,340	26,863
5503 Dental Insurance	1,675	1,663	2,328	2,433	2,433	2,293	2,433
5505 Group Life Insurance	370	367	548	727	727	892	727
5508 Reimbursement	0	600	600	600	600	600	1,200
5509 Vision Insurance	128	258	255	276	276	247	221
5510 Medicare	676	700	743	725	725	749	725
5512 Deferred Compensation Match	314	320	326	0	0	293	1,000
Salaries and Benefits	194,038	196,178	203,447	211,579	211,579	205,335	206,139
6004 Professional Services	0	0	545	1,500	1,500	1,088	1,500
6009 Special Materials & Supplies	36,511	28,033	33,182	34,000	36,078	45,721	40,000
6010 Office/Facilities Suppls&Frnshng	54	0	247	200	200	29	200
6016 Uniform Allowance	0	454	346	400	400	343	700
6017 Subscriptions & Publications	62	0	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	127	0
6027 Non-Capital Tools/Equipment	469	0	0	300	300	0	300
7004 Vehicle Maintenance	3,315	4,325	9,436	4,000	4,000	294	2,000
7011 Property & Supplies Rental	0	0	21	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	862	10,000	10,000	1,811	2,500
7306 Diesel Fuel	0	0	0	0	0	2,943	2,000
Operation and Maintenance	40,411	32,812	44,639	50,400	52,478	52,354	49,200
8027 Infra/Rdways-Warning Signs	0	0	0	0	1,200	0	1,200
8028 Infra/Rdways-Regulatory Signs	0	0	0	0	4,800	0	4,800
Capital Outlays	0	0	0	0	6,000	0	6,000
TOTAL PROG: 083 Sign Maintenance	234,449	228,990	248,086	261,979	270,057	257,689	261,339

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	425,442	381,254	356,548	322,650	322,650	335,824	325,592
5003 Overtime	3,519	734	4,603	3,500	3,500	1,479	3,580
5501 Retirement	111,516	104,893	95,505	79,572	79,572	84,018	80,418
5502 Medical & Associated Benefits	57,415	59,917	55,250	52,302	52,302	56,537	58,064
5503 Dental Insurance	4,796	4,541	5,565	5,220	5,220	5,116	5,220
5505 Group Life Insurance	1,113	993	1,306	1,560	1,560	1,991	1,560
5508 Reimbursement	600	2,400	1,800	1,500	1,500	1,500	1,500
5509 Vision Insurance	607	737	545	643	643	458	643
5510 Medicare	4,170	4,338	4,723	4,715	4,715	4,926	4,773
5512 Deferred Compensation Match	950	450	0	0	0	0	0
Salaries and Benefits	610,128	560,257	525,845	471,662	471,662	491,849	481,350
6004 Professional Services	1,500	0	23,647	2,000	2,000	1,245	2,000
6006 Membership Fees and Dues	105	0	200	200	200	200	200
6009 Special Materials & Supplies	15,433	13,964	13,176	15,000	15,000	16,232	15,000
6011 Telephone	0	0	0	0	250	205	400
6014 Conference and Travel	1,057	95	0	0	0	0	0
6015 Taxes, Licenses and Fees	1,512	0	0	2,000	2,000	1,752	2,000
6016 Uniform Allowance	1,494	1,519	1,177	1,500	1,500	359	2,500
6017 Subscriptions & Publications	594	498	1,875	750	750	543	750
6020 Comptr-Reltd Lnse, Eqp, Acces	787	0	1,051	1,000	1,000	1,161	1,000
6027 Non-Capital Tools/Equipment	808	483	718	1,000	1,000	1,811	1,000
6034 LTD/STD Insurance	0	0	31	0	0	0	0
7003 Office & Equipment Maintenance	5,055	1,871	2,966	1,000	1,000	2,465	1,500
7004 Vehicle Maintenance	11,760	16,515	14,347	10,000	8,550	4,207	7,250
7011 Property & Supplies Rental	0	0	209	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	7,839	5,000
Operation and Maintenance	40,105	34,945	59,398	34,450	33,250	38,018	38,600
TOTAL PROG: 085 Fleet Maintenance	650,233	595,202	585,243	506,112	504,912	529,867	519,950

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6005 Contract Services	477,198	308,231	12,876	0	0	0	0
6009 Special Materials & Supplies	10	0	0	0	0	0	0
Operation and Maintenance	477,208	308,231	12,876	0	0	0	0
TOTAL PROG: 088 Signal Maintenanc	477,208	308,231	12,876	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6011 Telephone	2,862	3,054	2,999	3,310	3,310	3,005	3,310
6078 Electric	<u>363,522</u>	<u>408,259</u>	<u>427,491</u>	<u>385,000</u>	<u>385,000</u>	<u>437,715</u>	<u>440,000</u>
Operation and Maintenance	366,383	411,313	430,490	388,310	388,310	440,720	443,310
TOTAL PROG: 090 Strt Lghts Mntnc	366,383	411,313	430,490	388,310	388,310	440,720	443,310

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	322,750	278,228	304,917	318,703	278,150	257,778	352,718
5003 Overtime	2,158	38	1,488	2,000	2,000	1,732	2,000
5004 Temporary/Part Time	0	3,165	1,591	0	0	0	0
5501 Retirement	84,476	76,725	81,333	78,599	84,965	64,789	87,118
5502 Medical & Associated Benefits	53,419	45,498	48,424	50,173	34,626	44,425	71,544
5503 Dental Insurance	4,764	3,797	5,552	5,742	5,220	4,785	6,786
5505 Group Life Insurance	1,019	833	1,313	1,716	1,560	1,863	2,028
5508 Reimbursement	0	1,500	1,350	1,500	1,500	1,388	1,800
5509 Vision Insurance	831	546	569	487	757	460	716
5510 Medicare	3,225	2,928	3,010	3,074	3,074	3,020	4,530
5512 Deferred Compensation Match	406	557	814	1,000	1,000	134	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	20	0
Salaries and Benefits	473,048	413,815	450,362	462,994	412,852	380,392	529,240
6004 Professional Services	0	1,075	0	0	0	0	0
6006 Membership Fees and Dues	165	170	80	250	250	0	250
6009 Special Materials & Supplies	2,245	3,033	4,851	4,000	7,300	4,941	7,300
6014 Conference and Travel	315	584	440	390	390	360	390
6016 Uniform Allowance	1,478	759	878	1,500	1,500	1,138	1,830
6027 Non-Capital Tools/Equipment	0	0	398	0	0	481	0
7003 Office & Equipment Maintenance	2,595	773	1,523	1,300	1,300	669	1,300
7004 Vehicle Maintenance	34,974	29,551	34,654	20,000	16,700	13,257	13,600
7306 Diesel Fuel	0	0	0	0	0	4,050	3,000
7307 Unleaded Gas	0	0	0	0	0	15,259	10,000
7308 Motor Oil	0	0	0	0	0	74	100
Operation and Maintenance	41,772	35,945	42,823	27,440	27,440	40,228	37,770
TOTAL PROG: 093 Right-f-Wy Mntnnc	514,819	449,760	493,185	490,434	440,292	420,621	567,010

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	235,381	286,276	292,710	265,594	309,470	310,980	304,145
5003 Overtime	2,522	10,405	11,382	7,000	7,000	5,089	7,170
5004 Temporary/Part Time	0	4,734	11,659	0	0	0	0
5501 Retirement	61,145	77,674	78,007	65,501	76,322	77,467	75,121
5502 Medical & Associated Benefits	27,213	40,127	44,010	40,318	45,769	50,332	52,361
5503 Dental Insurance	3,119	3,855	5,284	5,046	5,568	5,408	5,742
5505 Group Life Insurance	685	822	1,235	1,508	1,664	2,105	1,716
5508 Reimbursement	0	1,500	1,500	1,500	1,500	1,501	1,500
5509 Vision Insurance	581	673	681	394	290	650	913
5510 Medicare	2,062	2,960	3,467	3,017	4,027	3,658	3,577
5512 Deferred Compensation Match	342	344	162	1,000	1,000	0	1,000
Salaries and Benefits	333,049	429,370	450,097	390,878	452,610	457,189	453,245
6009 Special Materials & Supplies	40,486	40,741	37,733	55,000	60,000	31,689	45,000
6014 Conference and Travel	0	0	150	0	0	0	0
6016 Uniform Allowance	556	790	847	600	600	629	1,400
6035 Disposal Costs	0	0	90	0	0	0	0
7003 Office & Equipment Maintenance	512	792	1,485	2,000	2,000	601	2,000
7004 Vehicle Maintenance	2,507	3,203	1,517	3,500	3,500	644	1,500
7306 Diesel Fuel	0	0	0	0	0	3,538	3,000
Operation and Maintenance	44,062	45,527	41,822	61,100	66,100	37,101	52,900
8027 Infra/Rdways-Warning Signs	0	0	0	0	0	148	0
Capital Outlays	0	0	0	0	0	148	0
TOTAL PROG: 094 Concrete Maintnnc	377,110	474,897	491,918	451,978	518,710	494,439	506,145

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6003 Printing/Binding/Duplication	0	0	1,367	0	0	0	0
6005 Contract Services	383,933	401,840	413,993	0	0	0	0
6009 Special Materials & Supplies	0	149	0	0	0	3	0
Operation and Maintenance	383,933	401,989	415,360	0	0	3	0
TOTAL PROG: 095 Street Sweeping	383,933	401,989	415,360	0	0	3	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	296,631	357,685	321,111	315,522	315,522	309,396	328,969
5003 Overtime	12,286	18,798	11,806	12,000	12,000	4,971	12,000
5004 Temporary/Part Time	0	1,093	13,400	0	0	15,378	0
5501 Retirement	77,758	96,688	87,229	77,814	77,814	77,477	81,252
5502 Medical & Associated Benefits	51,680	61,588	64,168	60,625	60,625	65,665	68,199
5503 Dental Insurance	4,076	4,659	6,204	5,568	5,568	5,790	5,742
5505 Group Life Insurance	873	1,000	1,448	1,664	1,664	2,254	1,716
5508 Reimbursement	600	2,400	2,400	2,100	2,100	2,299	2,100
5509 Vision Insurance	461	418	411	726	726	452	726
5510 Medicare	1,340	2,199	1,728	4,749	4,749	2,141	1,795
5512 Deferred Compensation Match	487	496	328	0	0	0	0
Salaries and Benefits	446,191	547,022	510,232	480,768	480,768	485,824	502,499
6004 Professional Services	2,925	2,025	1,100	2,000	2,000	1,675	2,000
6005 Contract Services	291,941	495,908	158,119	32,078	32,078	32,078	0
6006 Membership Fees and Dues	205	145	0	400	400	0	400
6009 Special Materials & Supplies	11,256	9,219	13,614	30,000	30,000	24,360	20,000
6010 Office/Facilities Suppls&Frnshng	0	80	0	0	300	228	300
6011 Telephone	457	838	740	800	800	392	400
6014 Conference and Travel	250	265	200	0	0	170	0
6016 Uniform Allowance	1,027	1,219	1,175	1,800	1,800	757	2,900
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	130	0
6027 Non-Capital Tools/Equipment	326	0	0	0	0	100	0
6035 Disposal Costs	8,446	1,639	3,488	12,000	7,000	0	0
7003 Office & Equipment Maintenance	11,617	9,370	16,010	10,000	10,000	6,503	10,000
7004 Vehicle Maintenance	21,842	31,468	24,796	24,000	23,700	14,252	18,600
7013 Vehicle/Rolling Eqpmt Rental	0	15,052	0	0	0	130	0
7306 Diesel Fuel	0	0	0	0	0	7,060	5,000
7307 Unleaded Gas	0	0	0	0	0	19,351	12,000
7308 Motor Oil	0	0	0	0	0	97	100
Operation and Maintenance	350,292	567,227	219,242	113,078	108,078	107,283	71,700
8027 Infra/Rdways-Warning Signs	0	0	0	0	0	247	0
Capital Outlays	0	0	0	0	0	247	0
TOTAL PROG: 106 Tree Maintenance	796,483	1,114,249	729,474	593,846	588,846	593,354	574,199

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	0	0	13,771	61,824	61,824	33,290	61,824
5501 Retirement	0	0	3,063	15,247	15,247	8,314	15,270
5502 Medical & Associated Benefits	0	0	1,187	6,184	6,184	3,376	6,537
5503 Dental Insurance	0	0	193	1,044	1,044	546	1,044
5505 Group Life Insurance	0	0	58	312	312	212	312
5508 Reimbursement	0	0	0	300	300	0	300
5510 Medicare	0	0	207	896	896	500	896
Salaries and Benefits	0	0	18,479	85,807	85,807	46,238	86,183
6004 Professional Services	4,144	0	4,575	0	0	776	0
6005 Contract Services	306,302	322,930	314,014	335,000	335,000	315,743	335,000
6009 Special Materials & Supplies	1,436	24	5,538	11,500	15,298	9,220	15,298
6011 Telephone	0	0	0	480	480	0	400
6015 Taxes, Licenses and Fees	242	144	160	300	300	160	300
6078 Electric	15,222	16,217	17,098	15,100	15,100	19,510	19,431
6079 Water	217,536	283,313	259,640	236,340	236,340	260,893	256,952
Operation and Maintenance	544,881	622,628	601,024	598,720	602,518	606,302	627,381
TOTAL PROG: 108 Medians Maintennc	544,881	622,628	619,504	684,527	688,325	652,540	713,564

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 840 Public Works
 PROGRAM: 209 Beautification Committee

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	0	0	1	9,849	9,849	0	9,849
5003 Overtime	0	0	161	0	0	100	0
5501 Retirement	0	0	0	2,429	2,429	0	2,433
5502 Medical & Associated Benefits	0	0	27	1,719	1,719	17	1,809
5503 Dental Insurance	0	0	2	146	146	1	146
5505 Group Life Insurance	0	0	1	44	44	1	44
5509 Vision Insurance	0	0	0	2	2	0	2
5510 Medicare	0	0	2	143	143	1	143
5512 Deferred Compensation Match	0	0	3	0	0	0	0
Salaries and Benefits	0	0	198	14,332	14,332	121	14,426
TOTAL PROG: 209 Beautifictn Cmmtt	0	0	198	14,332	14,332	121	14,426

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	98,168	98,898	100,069	105,428	105,428	110,552	106,635
5003 Overtime	959	136	62	500	500	884	500
5004 Temporary/Part Time	0	2,143	13,658	0	0	0	0
5501 Retirement	25,731	27,382	26,283	26,001	26,001	27,658	26,338
5502 Medical & Associated Benefits	17,625	18,637	20,263	20,596	20,596	21,626	22,396
5503 Dental Insurance	1,548	1,548	2,052	2,088	2,088	2,041	2,088
5505 Group Life Insurance	313	313	482	624	624	794	624
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	105	271	367	373	373	365	373
5510 Medicare	0	22	207	1,536	1,536	0	742
Salaries and Benefits	144,449	149,952	164,043	157,746	157,746	164,519	160,296
6004 Professional Services	1,311	4,633	0	2,000	2,000	1,471	2,000
6009 Special Materials & Supplies	996	133	746	1,000	1,000	469	1,000
6010 Office/Facilities Suppls&Frnshng	83	0	631	200	200	301	200
6016 Uniform Allowance	0	34	0	0	0	0	0
6051 Miscellaneous Parts	13,891	12,415	9,069	12,000	12,000	12,625	12,000
7004 Vehicle Maintenance	3,404	2,431	3,103	2,200	3,400	2,725	2,200
7307 Unleaded Gas	0	0	0	0	0	4,117	2,600
7308 Motor Oil	0	0	0	0	0	12	50
Operation and Maintenance	19,685	19,646	13,548	17,400	18,600	21,720	20,050
TOTAL PROG: 287 PW-Warehos Oprtns	164,134	169,598	177,592	175,146	176,346	186,239	180,346