



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: 940 Parks & Rec-Administration  
 PROGRAM: 152 Parks & RecreationCommission

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	2,555	1,925	3,780	3,780	2,065	3,780	3,780
5002 Regular	0	365	4,302	4,302	547	1,245	1,573
5003 Overtime	0	0	0	0	319	0	0
5501 Retirement	0	25	301	743	50	273	371
5502 Medical & Associated Benefits	0	28	407	407	104	145	193
5503 Dental Insurance	0	3	43	43	9	11	14
5504 Long Term Disability	0	5	0	0	0	0	0
5505 Group Life Insurance	0	1	13	13	3	4	6
5509 Vision Insurance	0	0	2	2	0	0	0
5510 Medicare	35	30	20	20	37	4	8
5512 Deferred Compensation Match	0	15	0	0	29	0	0
5515 Contra Retirement	0	-25	0	0	-38	0	0
Salaries and Benefits	<u>2,590</u>	<u>2,371</u>	<u>8,868</u>	<u>9,310</u>	<u>3,125</u>	<u>5,462</u>	<u>5,945</u>
6001 City Bus Use	0	225	0	0	0	0	0
6003 Printing/Binding/Duplication	0	0	100	100	0	0	0
6006 Membership Fees	330	0	825	825	515	650	650
6007 Excursions and Admission Fees	0	0	0	0	225	0	0
6009 Special Materials & Supplies	41	723	500	500	0	250	250
6010 Office/Facilities Suppls&Frnshng	0	55	150	150	327	200	200
6013 Auto Allowance/Mileage	0	0	0	0	147	0	0
6014 Conferences/Meetings/Travel	2,065	2,586	2,300	3,900	3,992	1,200	1,200
7013 Vehicle & Equipment Rental	0	224	0	0	0	0	0
Operation and Maintenance	<u>2,436</u>	<u>3,812</u>	<u>3,875</u>	<u>5,475</u>	<u>5,205</u>	<u>2,300</u>	<u>2,300</u>
TOTL PRG: 152 Prks & Rcrtn Cmmssn	<u>5,026</u>	<u>6,183</u>	<u>12,743</u>	<u>14,785</u>	<u>8,330</u>	<u>7,762</u>	<u>8,245</u>
TOTAL DIV: 940 Prks & Rc-dmnstrtn	<u>947,151</u>	<u>408,797</u>	<u>325,050</u>	<u>392,547</u>	<u>213,245</u>	<u>51,772</u>	<u>94,489</u>