

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: 950 Parks & Rec-Operations  
 PROGRAM: 003 Operations

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	298,326	312,486	323,103	383,764	373,553	347,935	362,343
5003 Overtime	5,358	4,546	2,100	2,100	1,946	1,200	1,200
5004 Temporary/Part Time	36,817	30,818	12,995	12,995	11,717	12,995	12,995
5501 Retirement	20,515	20,874	22,617	44,856	60,799	76,410	85,513
5502 Medical & Associated Benefits	35,375	32,332	36,815	36,815	44,256	47,799	47,799
5503 Dental Insurance	4,524	4,211	4,121	4,121	3,980	4,850	4,850
5504 Long Term Disability	4,016	4,241	0	0	0	0	0
5505 Group Life Insurance	1,004	1,027	1,118	1,118	1,423	1,889	1,889
5508 Reimbursement	669	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	324	477	842	842	1,027	780	780
5510 Medicare	2,606	2,587	2,500	2,500	2,591	2,567	2,723
5512 Deferred Compensation Match	2,943	3,200	3,200	3,200	2,819	3,200	3,200
5513 Unused Medical-Deferred Comp	0	0	0	0	383	0	0
5515 Contra Retirement	-20,515	-21,522	0	0	-8,904	0	0
<b>Salaries and Benefits</b>	<b>391,964</b>	<b>396,476</b>	<b>410,611</b>	<b>493,511</b>	<b>496,789</b>	<b>500,825</b>	<b>524,492</b>
6001 City Bus Use	4,746	0	0	0	0	0	0
6003 Printing/Binding/Duplication	4,630	1,656	300	300	0	300	300
6004 Professional Services	22,996	25,332	29,418	29,418	21,336	22,000	22,000
6005 Contract Services	0	207	500	500	1,071	15,500	15,500
6006 Membership Fees	130	130	310	310	280	310	310
6008 Promotion & Publicity	5,845	1,039	11,311	11,311	4,200	4,000	4,000
6009 Special Materials & Supplies	13,405	12,802	14,100	17,871	12,724	9,000	9,000
6010 Office/Facilities Suppls&Frnshng	10,758	8,246	5,820	5,820	7,358	6,000	6,000
6011 Telephone	1,544	11,020	900	900	4,384	3,700	3,700
6013 Auto Allowance/Mileage	316	376	400	400	396	400	400
6014 Conferences/Meetings/Travel	677	1,962	427	427	697	750	750
6016 Uniform Allowance	0	27	0	0	0	0	0
6017 Subscriptions & Publications	0	0	100	100	0	0	0
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	100	100	27	100	100
6052 Prof/Career Development Reimb	400	0	0	0	0	0	0
6053 Postage	1,020	0	0	0	0	0	0
7003 Office & Equipment Maintenance	317	326	620	620	95	400	400
7013 Vehicle & Equipment Rental	0	403	100	100	0	0	0
7038 Equipment Replacement Charges	2,255	4,246	3,759	3,759	3,759	0	0
<b>Operation and Maintenance</b>	<b>69,038</b>	<b>67,771</b>	<b>68,165</b>	<b>71,936</b>	<b>56,327</b>	<b>62,460</b>	<b>62,460</b>
8003 Specialized Equipment	0	0	0	0	14,105	0	0
8006 Office Equipment	2,941	0	0	0	0	0	0
<b>Capital Outlays</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,105</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROG: 003 Operations</b>	<b>463,942</b>	<b>464,247</b>	<b>478,776</b>	<b>565,447</b>	<b>567,220</b>	<b>563,285</b>	<b>586,952</b>

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