

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 959 Parks & Rec-Facility Permits
PROGRAM: 620 Facility Permits

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	46,277	52,969	50,294	57,984	38,972	54,156	55,239
5003 Overtime	1,653	2,547	550	550	840	1,000	1,000
5004 Temporary/Part Time	50,546	60,825	66,950	66,950	59,979	51,000	51,000
5501 Retirement	3,135	1,278	3,521	6,851	451	11,893	13,036
5502 Medical & Associated Benefits	5,516	2,142	6,281	6,281	8	7,367	7,367
5503 Dental Insurance	706	305	720	720	0	720	720
5504 Long Term Disability	644	266	0	0	0	0	0
5505 Group Life Insurance	142	59	157	157	0	265	265
5510 Medicare	1,428	1,522	1,708	1,708	1,462	1,539	1,555
5515 Contra Retirement	-3,135	-1,317	0	0	-35	0	0
Salaries and Benefits	106,911	120,595	130,181	141,201	101,678	127,940	130,182
6003 Printing/Binding/Duplication	0	0	500	500	96	100	100
6004 Professional Services	669	2,562	2,052	2,052	2,060	2,052	2,052
6005 Contract Services	122	0	1,000	1,000	0	0	0
6006 Membership Fees	0	0	200	200	0	0	0
6008 Promotion & Publicity	0	0	1,000	1,000	0	0	0
6009 Special Materials & Supplies	7,535	13,736	6,550	8,152	8,274	6,550	6,550
6010 Office/Facilities Suppls&Frshng	255	732	600	600	1,329	600	600
6011 Telephone	0	36	450	450	448	450	450
6013 Auto Allowance/Mileage	0	144	200	200	245	250	250
6016 Uniform Allowance	1,461	1,321	200	200	1,209	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	37	500	527	27	100	100
6027 Small Tools	0	0	200	200	0	0	0
7003 Office & Equipment Maintenance	0	0	200	200	0	0	0
7004 Vehicle Maintenance	0	0	100	100	0	0	0
7011 Property & Supplies Rental	0	0	400	400	0	0	0
7013 Vehicle & Equipment Rental	33	45	1,500	1,500	405	500	500
7038 Equipment Replacement Charges	381	7,357	3,536	3,536	3,536	0	0
Operation and Maintenance	10,456	25,970	19,188	20,817	17,629	11,602	11,602
8003 Specialized Equipment	4,278	5,349	8,640	15,640	0	0	0
8006 Office Equipment	2,527	0	0	0	0	0	0
Capital Outlays	6,805	5,349	8,640	15,640	0	0	0
TOTAL PROG: 620 Facility Permits	124,173	151,914	158,009	177,658	119,307	139,542	141,784
TTL DV: 959 Prks & Rc-Fclty Prmts	124,173	151,914	158,009	177,658	119,307	139,542	141,784