





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: 954 Parks & Rec-Veterans Park  
PROGRAM: 060 Veterans Park

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	59,154	75,883	77,598	86,506	91,012	86,810	90,223
5003 Overtime	0	1,936	1,200	1,200	895	800	800
5004 Temporary/Part Time	87,450	92,302	70,916	70,916	83,161	93,131	93,131
5501 Retirement	4,011	5,036	5,432	10,347	14,318	19,064	21,293
5502 Medical & Associated Benefits	5,841	7,754	6,577	6,577	8,963	7,895	7,895
5503 Dental Insurance	706	874	713	713	747	720	720
5504 Long Term Disability	806	1,077	0	0	0	0	0
5505 Group Life Insurance	142	177	208	208	278	355	355
5509 Vision Insurance	167	89	0	0	299	200	200
5510 Medicare	1,008	1,205	2,068	2,068	1,165	2,612	2,670
5512 Deferred Compensation Match	0	361	0	0	62	0	0
5515 Contra Retirement	-4,010	-5,192	0	0	-2,438	0	0
Salaries and Benefits	155,274	181,503	164,712	178,535	198,461	211,587	217,287
6001 City Bus Use	0	0	0	0	11,658	0	0
6004 Professional Services	1,565	1,850	902	902	275	750	750
6005 Contract Services	0	0	0	0	1,153	0	0
6006 Membership Fees	50	70	165	165	50	50	50
6007 Excursions and Admission Fees	0	0	0	0	1,067	1,500	1,500
6008 Promotion & Publicity	0	0	103	103	0	0	0
6009 Special Materials & Supplies	22,479	19,050	12,550	12,820	6,973	13,000	13,000
6010 Office/Facilities Suppls&Frnshng	1,448	4,009	618	618	1,425	700	700
6011 Telephone	6,176	5,782	7,617	7,617	5,475	5,000	5,000
6013 Auto Allowance/Mileage	73	68	50	50	144	100	100
6014 Conferences/Meetings/Travel	304	0	206	206	84	50	50
6016 Uniform Allowance	0	338	300	300	102	200	200
6017 Subscriptions & Publications	15	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	161	115	100	100	0	0	0
6027 Small Tools	0	0	50	50	0	0	0
6078 Electric	709	1,703	549	549	812	825	825
7011 Property & Supplies Rental	0	0	0	0	941	0	0
7013 Vehicle & Equipment Rental	22	0	258	258	3,390	500	500
7038 Equipment Replacement Charges	426	542	271	271	271	0	0
Operation and Maintenance	33,427	33,527	23,739	24,009	33,820	22,675	22,675
8007 Furniture & Fixtures	0	5,740	0	0	194	0	0
Capital Outlays	0	5,740	0	0	194	0	0
<b>TOTAL PROG: 060 Veterans Park</b>	<b>188,701</b>	<b>220,770</b>	<b>188,451</b>	<b>202,544</b>	<b>232,475</b>	<b>234,262</b>	<b>239,962</b>

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