

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY

FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 940 Parks & Rec-Administration

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	2,065	1,785	3,780	3,780	1,925	0	0
5002 Regular	166,117	0	43,148	43,148	150	0	0
5003 Overtime	319	404	0	0	285	0	0
5004 Temporary/Part Time	509	0	0	0	0	0	0
5501 Retirement	14,984	0	11,040	11,040	40	0	0
5502 Medical & Associated Benefits	13,963	0	7,016	7,016	43	0	0
5503 Dental Insurance	1,167	0	548	548	4	0	0
5505 Group Life Insurance	509	0	132	132	1	0	0
5508 Reimbursement	1,450	0	413	413	0	0	0
5509 Vision Insurance	0	0	2	2	1	0	0
5510 Medicare	385	30	611	611	30	0	0
5512 Deferred Compensation Match	2,482	0	600	600	11	0	0
5515 Contra Retirement	(7,511)	0	0	0	0	0	0
Salaries and Benefits	196,439	2,219	67,290	67,290	2,490	0	0
6003 Printing/Binding/Duplication	0	0	100	100	40	0	0
6004 Professional Services	43	0	200	200	0	0	0
6006 Membership Fees and Dues	1,255	165	1,450	1,450	820	0	0
6007 Excursions and Admission Fees	225	0	0	0	0	0	0
6009 Special Materials & Supplies	3,940	702	750	750	0	0	0
6010 Office/Facilities Suppls&Frnshng	846	558	700	700	336	0	0
6011 Telephone	1,323	818	0	0	482	0	0
6013 Auto Allowance/Mileage	2,604	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	6,106	2,504	1,200	3,835	3,565	0	0
6017 Subscriptions & Publications	146	0	200	200	0	0	0
6020 Compnr-Reltd Lnse, Eqp, Acces	223	0	200	200	0	0	0
7003 Office & Equipment Maintenance	95	0	150	150	0	0	0
Operation and Maintenance	16,806	4,747	4,950	7,585	5,243	0	0
TOTAL DV: 940 Prks & Rc-dmnstrtn	213,245	6,965	72,240	74,875	7,733	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 940 Parks & Rec-Administration

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Recreation Superintendent	0.01	0.01	0	0	0	0
Senior Administrative Analyst	1	1	0	0	0	0
Administrative Secretary @	1	1	0	0	0	0
TOTALS	2.01	2.01	0	0	0	0

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	0
TOTALS	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 940 Parks & Rec-Administration
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	165,570	0	41,714	41,714	0	0	0
5004 Temporary/Part Time	509	0	0	0	0	0	0
5501 Retirement	14,934	0	10,673	10,673	0	0	0
5502 Medical & Associated Benefits	13,859	0	6,861	6,861	0	0	0
5503 Dental Insurance	1,158	0	535	535	0	0	0
5505 Group Life Insurance	506	0	129	129	0	0	0
5508 Reimbursement	1,450	0	413	413	0	0	0
5510 Medicare	348	0	605	605	0	0	0
5512 Deferred Compensation Match	2,453	0	600	600	0	0	0
5515 Contra Retirement	(7,473)	0	0	0	0	0	0
Salaries and Benefits	193,314	0	61,530	61,530	0	0	0
6003 Printing/Binding/Duplication	0	0	100	100	0	0	0
6004 Professional Services	43	0	200	200	0	0	0
6006 Membership Fees and Dues	740	0	800	800	25	0	0
6009 Special Materials & Supplies	3,940	317	500	500	0	0	0
6010 Office/Facilities Suppls&Frnshng	519	26	500	500	0	0	0
6011 Telephone	1,323	818	0	0	482	0	0
6013 Auto Allowance/Mileage	2,457	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	2,114	0	0	0	0	0	0
6017 Subscriptions & Publications	146	0	200	200	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	223	0	200	200	0	0	0
7003 Office & Equipment Maintenance	95	0	150	150	0	0	0
Operation and Maintenance	11,600	1,160	2,650	2,650	507	0	0
TOTAL PROG: 002 Administration	204,915	1,160	64,180	64,180	507	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 940 Parks & Rec-Administration
PROGRAM: 152 Parks & Recreation Commission

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	2,065	1,785	3,780	3,780	1,925	0	0
5002 Regular	547	0	1,434	1,434	150	0	0
5003 Overtime	319	404	0	0	285	0	0
5501 Retirement	50	0	367	367	40	0	0
5502 Medical & Associated Benefits	104	0	155	155	43	0	0
5503 Dental Insurance	9	0	13	13	4	0	0
5505 Group Life Insurance	3	0	3	3	1	0	0
5509 Vision Insurance	0	0	2	2	1	0	0
5510 Medicare	37	30	6	6	30	0	0
5512 Deferred Compensation Match	29	0	0	0	11	0	0
5515 Contra Retirement	(38)	0	0	0	0	0	0
Salaries and Benefits	3,125	2,219	5,760	5,760	2,490	0	0
6003 Printing/Binding/Duplication	0	0	0	0	40	0	0
6006 Membership Fees and Dues	515	165	650	650	795	0	0
6007 Excursions and Admission Fees	225	0	0	0	0	0	0
6009 Special Materials & Supplies	0	385	250	250	0	0	0
6010 Office/Facilities Suppls&Frnshng	327	533	200	200	336	0	0
6013 Auto Allowance/Mileage	147	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	3,992	2,504	1,200	3,835	3,565	0	0
Operation and Maintenance	5,205	3,586	2,300	4,935	4,736	0	0
TOTL PRG: 152 Prks & Rcrtn Cmssn	8,330	5,805	8,060	10,695	7,226	0	0