

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: 965 Parks & Rec-Aquatics

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
5002 Regular	67,273	59,283	63,649	63,649	64,029	66,512	67,842
5003 Overtime	828	126	0	0	3,371	0	0
5004 Temporary/Part Time	254,180	282,856	245,995	247,534	270,788	285,000	285,000
5501 Retirement	11,837	13,038	16,285	16,285	15,205	16,648	16,894
5502 Medical & Associated Benefits	3,875	3,428	3,467	3,467	3,550	3,767	3,767
5503 Dental Insurance	727	724	324	324	669	324	324
5505 Group Life Insurance	212	157	157	157	145	157	157
5509 Vision Insurance	50	102	103	103	96	106	106
5510 Medicare	4,812	4,951	4,490	4,490	4,589	5,097	5,116
5515 Contra Retirement	(1,435)	0	0	0	0	0	0
Salaries and Benefits	342,359	364,664	334,470	336,009	362,442	377,611	379,206
6001 City Bus Use	14,250	1,422	0	0	7,826	8,500	8,500
6003 Printing/Binding/Duplication	289	323	300	300	437	300	300
6004 Professional Services	38,150	31,702	24,272	36,688	39,905	34,000	34,000
6006 Membership Fees and Dues	150	135	200	200	30	200	200
6007 Excursions and Admission Fees	0	532	0	0	32	0	0
6009 Special Materials & Supplies	57,955	17,062	22,000	22,000	24,543	22,000	22,000
6010 Office/Facilities Suppls&Frnshng	4,505	2,968	2,100	2,400	3,958	4,300	4,300
6011 Telephone	2,871	3,589	2,400	2,400	2,593	2,400	2,400
6013 Auto Allowance/Mileage	1,479	1,333	1,525	1,525	1,999	1,575	1,575
6014 Conferences/Meetings/Travel	587	1,783	850	850	1,702	1,530	1,530
6015 Taxes, Licenses and Fees	1,763	1,387	3,100	3,100	1,840	2,500	2,500
6016 Uniform Allowance	1,532	4,264	2,000	2,000	2,135	2,000	2,000
6017 Subscriptions & Publications	83	0	130	170	102	100	100
6020 Compnr-Reltd Lnse, Eq, Acces	0	0	0	320	320	200	200
6027 Small Tools	141	108	150	150	65	150	150
6077 Gas	11,052	21,202	19,100	19,100	11,379	20,093	20,093
6078 Electric	2,023	2,046	2,000	2,000	1,677	1,710	1,710
6079 Water	1,046	3,937	3,200	3,200	5,256	6,410	6,730
7010 Other Maint & Repairs	585	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	404	0	600	600	0	600	600
7038 Equipment Replacement Charges	1,685	0	0	0	0	0	0
Operation and Maintenance	140,551	93,790	83,927	97,003	105,799	108,568	108,888
8003 Specialized Equipment	13,164	0	0	59,802	0	0	0
Capital Outlays	13,164	0	0	59,802	0	0	0
TOTAL DIV: 965 Parks & Rec-Aqtcs	496,074	458,454	418,397	492,814	468,241	486,179	488,094

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:** 965 Parks & Rec-Aquatics

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
Aquatics Program Supervisor	1	1	1	66,512	1	67,842
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>66,512</b>	<b>1</b>	<b>67,842</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	66,512	67,842
Overtime	0	0
Temporary Part-Time	285,000	285,000
Fringe Benefits	26,099	26,364
<b>TOTALS</b>	<b>377,611</b>	<b>379,206</b>

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: 965 Parks & Rec-Aquatics  
PROGRAM: 601 Carson Pool

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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	41,816	19,585	21,004	21,004	22,967	21,949	22,388
5003 Overtime	294	126	0	0	0	0	0
5004 Temporary/Part Time	65,797	84,512	70,715	70,715	71,584	85,000	85,000
5501 Retirement	8,230	4,335	5,374	5,374	5,398	5,494	5,575
5502 Medical & Associated Benefits	1,958	1,160	1,144	1,144	1,176	1,243	1,243
5503 Dental Insurance	367	245	107	107	231	107	107
5505 Group Life Insurance	107	53	52	52	50	52	52
5509 Vision Insurance	25	34	34	34	34	35	35
5510 Medicare	1,578	1,500	1,330	1,330	1,271	1,551	1,557
5515 Contra Retirement	(746)	0	0	0	0	0	0
Salaries and Benefits	119,426	111,550	99,760	99,760	102,711	115,431	115,957
6001 City Bus Use	0	338	0	0	0	0	0
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6004 Professional Services	12,421	8,209	7,886	11,232	11,434	9,500	9,500
6006 Membership Fees and Dues	75	25	100	100	0	100	100
6009 Special Materials & Supplies	5,183	3,966	7,000	7,000	5,465	7,000	7,000
6010 Office/Facilities Suppls&Frnshng	517	37	300	300	978	1,000	1,000
6011 Telephone	1,086	1,109	900	900	1,221	900	900
6013 Auto Allowance/Mileage	113	151	150	150	190	200	200
6014 Conferences/Meetings/Travel	20	335	125	125	304	90	90
6015 Taxes, Licenses and Fees	75	0	300	300	0	0	0
6016 Uniform Allowance	0	148	0	0	0	0	0
6027 Small Tools	0	54	0	0	0	0	0
6077 Gas	5,377	3,410	2,800	2,800	2,418	3,583	3,583
7013 Vehicle & Equipment Rental	145	0	200	200	0	200	200
7038 Equipment Replacement Charges	928	0	0	0	0	0	0
operation and Maintenance	26,036	17,888	19,861	23,207	22,155	22,673	22,673
8003 Specialized Equipment	0	0	0	10,607	0	0	0
Capital Outlays	0	0	0	10,607	0	0	0
TOTAL PROG: 601 Carson Pool	145,462	129,438	119,621	133,574	124,866	138,104	138,630

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: 965 Parks & Rec-Aquatics  
PROGRAM: 602 Scott Pool

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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	25,457	20,176	21,004	21,004	20,719	21,949	22,388
5003 Overtime	132	0	0	0	1,928	0	0
5004 Temporary/Part Time	60,886	70,299	63,060	63,060	62,705	71,000	71,000
5501 Retirement	3,607	4,468	5,374	5,374	5,142	5,494	5,575
5502 Medical & Associated Benefits	1,917	1,181	1,144	1,144	1,334	1,243	1,243
5503 Dental Insurance	360	249	107	107	236	107	107
5505 Group Life Insurance	105	54	52	52	51	52	52
5509 Vision Insurance	25	35	34	34	33	35	35
5510 Medicare	1,259	1,312	1,219	1,219	1,160	1,348	1,354
5515 Contra Retirement	(689)	0	0	0	0	0	0
Salaries and Benefits	93,057	97,775	91,994	91,994	93,308	101,228	101,754
6001 City Bus Use	11,460	1,084	0	0	7,677	8,000	8,000
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6004 Professional Services	10,408	7,558	7,386	11,756	12,798	9,500	9,500
6006 Membership Fees and Dues	0	50	0	0	0	0	0
6007 Excursions and Admission Fees	0	432	0	0	0	0	0
6009 Special Materials & Supplies	5,149	5,410	7,000	7,000	8,489	7,000	7,000
6010 Office/Facilities Suppls&Frnshng	410	163	300	600	300	300	300
6011 Telephone	1,344	1,360	1,000	1,000	1,426	1,000	1,000
6013 Auto Allowance/Mileage	178	193	375	375	465	375	375
6014 Conferences/Meetings/Travel	0	0	125	125	0	90	90
6015 Taxes, Licenses and Fees	0	0	300	300	0	0	0
6016 Uniform Allowance	0	494	0	0	0	0	0
6017 Subscriptions & Publications	30	0	30	30	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	160	160	0	0
6027 Small Tools	0	0	0	0	65	0	0
6077 Gas	5,675	6,019	4,300	4,300	6,746	4,510	4,510
7010 Other Maint & Repairs	585	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	128	0	200	200	0	200	200
7038 Equipment Replacement Charges	360	0	0	0	0	0	0
Operation and Maintenance	35,824	22,871	21,116	25,946	38,273	31,075	31,075
8003 Specialized Equipment	0	0	0	10,357	0	0	0
Capital Outlays	0	0	0	10,357	0	0	0
TOTAL PROG: 602 Scott Pool	128,881	120,645	113,110	128,297	131,582	132,303	132,829

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: 965 Parks & Rec-Aquatics  
PROGRAM: 603 Dominguez Aquatics Center

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	0	19,522	21,641	21,641	20,343	22,614	23,066
5003 Overtime	403	0	0	0	1,442	0	0
5004 Temporary/Part Time	127,497	128,044	112,220	113,759	136,499	129,000	129,000
5501 Retirement	0	4,235	5,537	5,537	4,665	5,660	5,744
5502 Medical & Associated Benefits	0	1,087	1,179	1,179	1,039	1,281	1,281
5503 Dental Insurance	0	230	110	110	202	110	110
5505 Group Life Insurance	0	50	53	53	44	53	53
5509 Vision Insurance	0	32	35	35	29	36	36
5510 Medicare	1,975	2,140	1,941	1,941	2,158	2,198	2,205
Salaries and Benefits	129,875	155,340	142,716	144,255	166,422	160,952	161,495
6001 City Bus Use	2,790	0	0	0	149	500	500
6003 Printing/Binding/Duplication	96	108	100	100	146	100	100
6004 Professional Services	15,321	15,935	9,000	13,700	15,674	15,000	15,000
6006 Membership Fees and Dues	75	60	100	100	30	100	100
6007 Excursions and Admission Fees	0	100	0	0	32	0	0
6009 Special Materials & Supplies	47,624	7,686	8,000	8,000	10,589	8,000	8,000
6010 Office/Facilities Suppls&Frnshng	3,578	2,768	1,500	1,500	2,680	3,000	3,000
6011 Telephone	441	1,119	500	500	(54)	500	500
6013 Auto Allowance/Mileage	1,188	989	1,000	1,000	1,344	1,000	1,000
6014 Conferences/Meetings/Travel	567	1,448	600	600	1,398	1,350	1,350
6015 Taxes, Licenses and Fees	1,688	1,387	2,500	2,500	1,840	2,500	2,500
6016 Uniform Allowance	1,532	3,621	2,000	2,000	2,135	2,000	2,000
6017 Subscriptions & Publications	53	0	100	140	102	100	100
6020 Compnr-Reltd Lnse, Eqp, Acces	0	0	0	160	160	200	200
6027 Small Tools	141	54	150	150	0	150	150
6077 Gas	0	11,773	12,000	12,000	2,214	12,000	12,000
6078 Electric	2,023	2,046	2,000	2,000	1,677	1,710	1,710
6079 Water	1,046	3,937	3,200	3,200	5,256	6,410	6,730
7013 Vehicle & Equipment Rental	130	0	200	200	0	200	200
Operation and Maintenance	78,295	53,031	42,950	47,850	45,371	54,820	55,140
8003 Specialized Equipment	13,164	0	0	38,838	0	0	0
Capital Outlays	13,164	0	0	38,838	0	0	0
TOTAL PROG: 603 Domngz Aqtcs Cntr	221,334	208,371	185,666	230,943	211,793	215,772	216,635

