

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: 959 Parks & Rec-Facility Permits

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	38,972	26,387	56,268	56,268	42,606	0	0
5003 Overtime	840	427	1,000	1,000	2,723	0	0
5004 Temporary/Part Time	59,979	90,688	88,000	88,000	117,271	0	0
5501 Retirement	451	0	14,397	14,397	10,610	0	0
5502 Medical & Associated Benefits	8	247	7,105	7,105	7,694	0	0
5503 Dental Insurance	0	0	720	720	531	0	0
5505 Group Life Insurance	0	0	0	0	1	0	0
5509 Vision Insurance	0	12	0	0	19	0	0
5510 Medicare	1,462	1,704	2,107	2,107	2,317	0	0
5512 Deferred Compensation Match	0	0	0	0	17	0	0
5515 Contra Retirement	(35)	0	0	0	0	0	0
Salaries and Benefits	101,678	119,465	169,597	169,597	183,788	0	0
6003 Printing/Binding/Duplication	96	108	100	100	146	0	0
6004 Professional Services	2,060	3,317	2,052	2,052	885	0	0
6005 Contract Services	0	0	0	0	1,784	0	0
6009 Special Materials & Supplies	8,274	15,926	6,550	12,091	18,534	0	0
6010 Office/Facilities Suppls&Frnshng	1,329	2,821	600	5,036	10,663	0	0
6011 Telephone	448	637	450	450	1,087	0	0
6013 Auto Allowance/Mileage	245	190	250	250	83	0	0
6016 Uniform Allowance	1,209	2,125	1,000	1,000	528	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	100	100	0	0	0
7004 Vehicle Maintenance	0	192	0	0	160	0	0
7011 Property & Supplies Rental	0	98	0	0	1,040	0	0
7013 Vehicle & Equipment Rental	405	297	500	500	7,202	0	0
7038 Equipment Replacement Charges	3,536	0	0	0	0	0	0
Operation and Maintenance	17,629	25,711	11,602	21,579	42,112	0	0
8003 Specialized Equipment	0	0	0	9,904	1,264	0	0
Capital Outlays	0	0	0	9,904	1,264	0	0
TTL DV: 959 Prks & Rc-Fclty Prmt	119,307	145,175	181,199	201,080	227,164	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: 959 Parks & Rec-Facility Permits

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
Coordinator, Recreation Permits	1	1	0	0	0	0
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:  
Division accounts moved to the Program section 2 division.

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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	0	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>