

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: 950 Parks & Rec-Operations

| 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 | 6,404 | 5,146 | 9,240 | 9,240 | 5,950 | 3,780 | 3,780 |
| 5002 Regular | 374,071 | 352,023 | 380,188 | 380,252 | 363,478 | 379,606 | 391,036 |
| 5003 Overtime | 4,649 | 4,673 | 1,200 | 1,200 | 5,504 | 4,634 | 4,634 |
| 5004 Temporary/Part Time | 12,126 | 10,583 | 14,554 | 14,554 | 15,475 | 14,554 | 14,554 |
| 5501 Retirement | 60,876 | 77,592 | 97,275 | 97,275 | 95,064 | 95,012 | 97,368 |
| 5502 Medical & Associated Benefits | 44,733 | 36,608 | 50,897 | 50,897 | 41,334 | 52,550 | 52,550 |
| 5503 Dental Insurance | 4,020 | 4,216 | 4,701 | 4,701 | 3,625 | 4,161 | 4,161 |
| 5505 Group Life Insurance | 1,434 | 1,085 | 1,151 | 1,151 | 1,109 | 1,135 | 1,135 |
| 5508 Reimbursement | 1,200 | 650 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5509 Vision Insurance | 1,027 | 997 | 1,234 | 1,234 | 1,015 | 1,135 | 1,135 |
| 5510 Medicare | 2,742 | 2,895 | 2,897 | 2,897 | 3,493 | 3,554 | 3,675 |
| 5512 Deferred Compensation Match | 2,870 | 3,375 | 3,200 | 3,200 | 3,197 | 3,200 | 3,200 |
| 5513 Unused Medical-Deferred Comp | 383 | 4,419 | 0 | 0 | 5,128 | 0 | 0 |
| 5515 Contra Retirement | (8,904) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 507,631 | 504,263 | 567,737 | 567,801 | 545,571 | 564,521 | 578,428 |
| 6001 City Bus Use | 75 | 117 | 0 | 0 | 846 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 300 | 300 | 0 | 0 | 0 |
| 6004 Professional Services | 21,486 | 21,336 | 22,000 | 22,000 | 21,716 | 22,000 | 22,000 |
| 6005 Contract Services | 1,071 | 1,511 | 15,500 | 15,500 | 629 | 2,500 | 2,500 |
| 6006 Membership Fees and Dues | 280 | 280 | 310 | 310 | 375 | 1,260 | 1,260 |
| 6008 Promotion & Publicity | 4,200 | 2,550 | 4,000 | 4,000 | 0 | 1,000 | 1,000 |
| 6009 Special Materials & Supplies | 12,907 | 7,342 | 10,583 | 12,098 | 10,039 | 8,300 | 8,300 |
| 6010 Office/Facilities Suppls&Frnshng | 8,785 | 11,589 | 6,150 | 7,014 | 10,307 | 8,600 | 8,600 |
| 6011 Telephone | 4,384 | 3,519 | 3,700 | 3,700 | 2,362 | 4,050 | 4,050 |
| 6013 Auto Allowance/Mileage | 396 | 433 | 400 | 400 | 647 | 500 | 500 |
| 6014 Conferences/Meetings/Travel | 697 | 7,361 | 1,750 | 1,750 | 4,510 | 2,430 | 2,430 |
| 6016 Uniform Allowance | 0 | 0 | 0 | 0 | 2,276 | 0 | 0 |
| 6017 Subscriptions & Publications | 0 | 248 | 0 | 0 | 0 | 100 | 100 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 27 | 84 | 100 | 1,111 | 2,808 | 200 | 200 |
| 7003 Office & Equipment Maintenance | 95 | 334 | 400 | 400 | 1,382 | 400 | 400 |
| 7038 Equipment Replacement Charges | 3,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 58,160 | 56,703 | 65,193 | 68,583 | 57,897 | 51,340 | 51,340 |
| 8003 Specialized Equipment | 14,105 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| Capital Outlays | 14,105 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| TOTAL DIV: 950 Parks & Rec-prtns | 579,896 | 560,965 | 632,930 | 637,568 | 603,468 | 615,861 | 629,768 |

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: 950 Parks & Rec-Operations

| 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 | 0.99 | 0.99 | 0.98 | 103,694 | 0.98 | 105,767 |
| Recreation Program Manager | 0.03 | 0.03 | 0 | 0 | 0 | 0 |
| Administrative Specialist | 1 | 1 | 1 | 61,484 | 1 | 62,713 |
| Recreation Program Supervisor | 0.01 | 0.01 | 0 | 0 | 0 | 0 |
| Division Secretary | 1 | 1 | 1 | 48,304 | 1 | 49,270 |
| Administrative Secretary | 0 | 0 | 1 | 0 | 1 | 0 |
| Account Clerk | 2 | 2 | 2 | 86,921 | 2 | 92,499 |
| Typist Clerk II | 2 | 2 | 1.95 | 79,203 | 1.95 | 80,787 |
| TOTALS | 7.03 | 7.03 | 7.93 | 379,606 | 7.93 | 391,036 |

SUMMARY OF SALARIES AND FRINGE BENEFITS

| | FY 2006/07 | FY 2007/08 |
|---------------------|----------------|----------------|
| Council/Commissions | 3,780 | 3,780 |
| Regular | 379,606 | 391,036 |
| Overtime | 4,634 | 4,634 |
| Temporary Part-Time | 14,554 | 14,554 |
| Fringe Benefits | 161,947 | 164,425 |
| TOTALS | 564,521 | 578,428 |

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: 950 Parks & Rec-Operations
PROGRAM: 003 Operations

| 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 | 373,553 | 351,178 | 373,157 | 373,157 | 363,478 | 378,548 | 389,957 |
| 5003 Overtime | 1,946 | 1,937 | 1,200 | 1,200 | 3,472 | 3,200 | 3,200 |
| 5004 Temporary/Part Time | 11,717 | 10,568 | 14,554 | 14,554 | 15,203 | 14,554 | 14,554 |
| 5501 Retirement | 60,799 | 77,418 | 95,476 | 95,476 | 95,064 | 94,747 | 97,099 |
| 5502 Medical & Associated Benefits | 44,256 | 36,309 | 49,984 | 49,984 | 41,334 | 52,458 | 52,458 |
| 5503 Dental Insurance | 3,980 | 4,190 | 4,622 | 4,622 | 3,625 | 4,154 | 4,154 |
| 5505 Group Life Insurance | 1,423 | 1,079 | 1,133 | 1,133 | 1,109 | 1,133 | 1,133 |
| 5508 Reimbursement | 1,200 | 650 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5509 Vision Insurance | 1,027 | 997 | 1,209 | 1,209 | 1,015 | 1,133 | 1,133 |
| 5510 Medicare | 2,591 | 2,772 | 2,834 | 2,834 | 3,386 | 3,533 | 3,654 |
| 5512 Deferred Compensation Match | 2,819 | 3,355 | 3,200 | 3,200 | 3,197 | 3,200 | 3,200 |
| 5513 Unused Medical-Deferred Comp | 383 | 4,419 | 0 | 0 | 5,128 | 0 | 0 |
| 5515 Contra Retirement | (8,904) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 496,789 | 494,873 | 548,569 | 548,569 | 537,211 | 557,860 | 571,742 |
| 6001 City Bus Use | 0 | 0 | 0 | 0 | 729 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 300 | 300 | 0 | 0 | 0 |
| 6004 Professional Services | 21,336 | 21,336 | 22,000 | 22,000 | 21,716 | 22,000 | 22,000 |
| 6005 Contract Services | 1,071 | 1,511 | 15,500 | 15,500 | 609 | 2,500 | 2,500 |
| 6006 Membership Fees and Dues | 280 | 280 | 310 | 310 | 375 | 610 | 610 |
| 6008 Promotion & Publicity | 4,200 | 2,550 | 4,000 | 4,000 | 0 | 1,000 | 1,000 |
| 6009 Special Materials & Supplies | 12,724 | 6,386 | 9,000 | 10,315 | 8,289 | 8,300 | 8,300 |
| 6010 Office/Facilities Suppls&Frnshng | 7,358 | 11,589 | 6,000 | 6,864 | 9,153 | 8,200 | 8,200 |
| 6011 Telephone | 4,384 | 3,519 | 3,700 | 3,700 | 2,362 | 4,050 | 4,050 |
| 6013 Auto Allowance/Mileage | 396 | 433 | 400 | 400 | 647 | 500 | 500 |
| 6014 Conferences/Meetings/Travel | 697 | 7,361 | 750 | 750 | 4,110 | 1,350 | 1,350 |
| 6016 Uniform Allowance | 0 | 0 | 0 | 0 | 2,276 | 0 | 0 |
| 6017 Subscriptions & Publications | 0 | 248 | 0 | 0 | 0 | 100 | 100 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 27 | 84 | 100 | 1,111 | 2,808 | 200 | 200 |
| 7003 Office & Equipment Maintenance | 95 | 334 | 400 | 400 | 1,382 | 400 | 400 |
| 7038 Equipment Replacement Charges | 3,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 56,327 | 55,630 | 62,460 | 65,650 | 54,456 | 49,210 | 49,210 |
| 8003 Specialized Equipment | 14,105 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| Capital Outlays | 14,105 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| TOTAL PROG: 003 Operations | 567,220 | 550,503 | 611,029 | 615,403 | 591,667 | 607,070 | 620,952 |

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: 950 Parks & Rec-Operations
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 | 0 | 0 | 0 | 0 | 0 | 3,780 | 3,780 |
| 5002 Regular | 0 | 0 | 0 | 0 | 0 | 1,058 | 1,079 |
| 5003 Overtime | 0 | 0 | 0 | 0 | 0 | 1,434 | 1,434 |
| 5501 Retirement | 0 | 0 | 0 | 0 | 0 | 265 | 269 |
| 5502 Medical & Associated Benefits | 0 | 0 | 0 | 0 | 0 | 92 | 92 |
| 5503 Dental Insurance | 0 | 0 | 0 | 0 | 0 | 7 | 7 |
| 5505 Group Life Insurance | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 5509 Vision Insurance | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 5510 Medicare | 0 | 0 | 0 | 0 | 0 | 21 | 21 |
| Salaries and Benefits | 0 | 0 | 0 | 0 | 0 | 6,661 | 6,686 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 0 | 650 | 650 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 0 | 0 | 0 | 0 | 400 | 400 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 0 | 0 | 0 | 1,080 | 1,080 |
| Operation and Maintenance | 0 | 0 | 0 | 0 | 0 | 2,130 | 2,130 |
| TOTL PRG: 152 Prks & Rcrtn Cmmssn | 0 | 0 | 0 | 0 | 0 | 8,791 | 8,816 |

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: 950 Parks & Rec-Operations
PROGRAM: 154 Youth 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 | 2,940 | 1,995 | 4,620 | 4,620 | 1,890 | 0 | 0 |
| 5002 Regular | 0 | 0 | 3,658 | 3,679 | 0 | 0 | 0 |
| 5003 Overtime | 649 | 982 | 0 | 0 | 647 | 0 | 0 |
| 5004 Temporary/Part Time | 408 | 15 | 0 | 0 | 272 | 0 | 0 |
| 5501 Retirement | 0 | 0 | 936 | 936 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 122 | 0 | 475 | 475 | 0 | 0 | 0 |
| 5503 Dental Insurance | 12 | 0 | 43 | 43 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 3 | 0 | 10 | 10 | 0 | 0 | 0 |
| 5509 Vision Insurance | 1 | 0 | 12 | 12 | 0 | 0 | 0 |
| 5510 Medicare | 58 | 44 | 29 | 29 | 34 | 0 | 0 |
| Salaries and Benefits | 4,193 | 3,036 | 9,783 | 9,804 | 2,843 | 0 | 0 |
| 6001 City Bus Use | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 128 | 655 | 800 | 1,000 | 72 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 634 | 0 | 150 | 150 | 337 | 0 | 0 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 500 | 500 | 0 | 0 | 0 |
| Operation and Maintenance | 987 | 655 | 1,450 | 1,650 | 408 | 0 | 0 |
| TOTAL PROG: 154 Youth Commission | 5,180 | 3,691 | 11,233 | 11,454 | 3,251 | 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: 950 Parks & Rec-Operations
PROGRAM: 169 Veterans Affairs 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 | 3,464 | 3,151 | 4,620 | 4,620 | 4,060 | 0 | 0 |
| 5002 Regular | 518 | 845 | 3,373 | 3,416 | 0 | 0 | 0 |
| 5003 Overtime | 2,053 | 1,754 | 0 | 0 | 1,385 | 0 | 0 |
| 5501 Retirement | 77 | 174 | 863 | 863 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 356 | 299 | 438 | 438 | 0 | 0 | 0 |
| 5503 Dental Insurance | 28 | 27 | 36 | 36 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 9 | 6 | 8 | 8 | 0 | 0 | 0 |
| 5509 Vision Insurance | 0 | 0 | 13 | 13 | 0 | 0 | 0 |
| 5510 Medicare | 93 | 79 | 34 | 34 | 72 | 0 | 0 |
| 5512 Deferred Compensation Match | 51 | 20 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 6,649 | 6,354 | 9,385 | 9,428 | 5,517 | 0 | 0 |
| 6001 City Bus Use | 0 | 117 | 0 | 0 | 117 | 0 | 0 |
| 6005 Contract Services | 0 | 0 | 0 | 0 | 19 | 0 | 0 |
| 6009 Special Materials & Supplies | 54 | 300 | 783 | 783 | 1,679 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 792 | 0 | 0 | 0 | 817 | 0 | 0 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 500 | 500 | 400 | 0 | 0 |
| Operation and Maintenance | 846 | 417 | 1,283 | 1,283 | 3,032 | 0 | 0 |
| TOTAL PRG: 169 Vtrns Affrs Cmmssn | 7,495 | 6,771 | 10,668 | 10,711 | 8,550 | 0 | 0 |