

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: 951 Parks & Rec-Program Section 1

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	342,235	286,342	344,314	351,445	339,907	548,713	559,686
5003 Overtime	4,683	17,072	19,450	19,450	17,531	2,700	2,700
5004 Temporary/Part Time	282,121	323,757	326,716	326,716	362,078	572,214	572,214
5501 Retirement	50,514	58,501	88,095	88,095	77,034	137,338	139,362
5502 Medical & Associated Benefits	30,167	28,137	38,585	38,585	40,195	64,897	64,897
5503 Dental Insurance	2,578	2,772	3,600	3,600	2,880	5,760	5,760
5505 Group Life Insurance	780	620	784	784	644	1,273	1,273
5508 Reimbursement	200	600	600	600	600	600	600
5509 Vision Insurance	224	342	313	313	326	541	541
5510 Medicare	5,804	5,992	8,808	8,808	6,941	15,033	15,167
5515 Contra Retirement	(7,706)	0	0	0	0	0	0
Salaries and Benefits	712,045	724,434	832,265	839,396	848,436	1,350,069	1,363,200
6001 City Bus Use	5,713	5,685	400	400	5,356	6,100	6,100
6003 Printing/Binding/Duplication	96	108	0	0	453	650	650
6004 Professional Services	24,907	21,676	23,589	23,589	23,126	29,300	29,300
6005 Contract Services	6,003	6,082	10,718	10,718	13,808	7,200	7,200
6006 Membership Fees and Dues	788	785	914	914	705	1,564	1,564
6007 Excursions and Admission Fees	1,548	13,144	1,650	1,650	5,512	25,000	25,000
6008 Promotion & Publicity	1,200	0	0	0	1,871	0	0
6009 Special Materials & Supplies	40,175	50,317	40,000	42,734	46,240	81,670	81,670
6010 Office/Facilities Suppls&Frnshng	3,067	10,399	3,607	3,845	3,839	7,600	7,600
6011 Telephone	7,643	9,243	7,367	7,367	6,997	9,850	9,850
6013 Auto Allowance/Mileage	143	65	145	145	60	100	100
6014 Conferences/Meetings/Travel	1,104	2,817	1,142	1,142	1,231	1,350	1,350
6015 Taxes, Licenses and Fees	550	350	300	300	390	500	500
6016 Uniform Allowance	618	1,655	900	900	204	1,375	1,375
6017 Subscriptions & Publications	39	192	83	83	0	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	103	103	0	100	100
6035 Disposal Costs	0	0	0	300	0	0	0
6053 Postage	0	14	0	0	0	0	0
6077 Gas	1,956	2,108	2,080	2,080	2,024	2,760	2,760
6078 Electric	47,887	44,854	51,900	51,900	39,674	119,289	119,289
6079 Water	1,817	2,035	2,000	2,000	1,891	0	0
7003 Office & Equipment Maintenance	755	90	675	675	2,855	1,100	1,100
7011 Property & Supplies Rental	0	2,329	0	0	3,089	2,550	2,550
7013 Vehicle & Equipment Rental	1,318	416	2,000	2,000	338	2,050	2,050
7015 Com Ctr City Fnctn Facilts Rntl	0	750	0	0	0	0	0
7038 Equipment Replacement Charges	5,576	0	0	0	0	0	0
Operation and Maintenance	152,931	175,114	149,573	152,845	159,662	300,208	300,208
8003 Specialized Equipment	0	0	0	0	2,790	0	0
Capital Outlays	0	0	0	0	2,790	0	0
TTL DV: 951 Prks & Rc-Prgm Scntn	864,976	899,548	981,838	992,241	1,010,887	1,650,277	1,663,408

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: 951 Parks & Rec-Program Section 1

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 Program Manager	1	1	1	86,850	1	88,587
Senior Recreation Center Supervisor	1	1	1	73,419	1	74,888
Coordinator, Adult Sports	0	0	1	58,800	1	59,976
Coordinator, Youth Sports	0	0	1	60,270	1	61,475
Recreation Center Supervisor II	3	3	4	269,374	4	274,760
<b>TOTALS</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>548,713</b>	<b>8</b>	<b>559,686</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	548,713	559,686
Overtime	2,700	2,700
Temporary Part-Time	572,214	572,214
Fringe Benefits	226,442	228,600
<b>TOTALS</b>	<b>1,350,069</b>	<b>1,363,200</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: 951 Parks & Rec-Program Section 1  
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 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	86,932	79,627	83,104	85,252	85,737	86,850	88,587
5003 Overtime	1,576	0	1,200	1,200	242	500	500
5004 Temporary/Part Time	11,326	12,998	12,136	12,136	11,719	12,136	12,136
5501 Retirement	14,247	17,521	21,263	21,263	22,471	21,738	22,058
5502 Medical & Associated Benefits	10,442	8,910	9,236	9,236	9,726	9,593	9,593
5503 Dental Insurance	720	720	720	720	720	720	720
5505 Group Life Insurance	235	174	174	174	174	174	174
5508 Reimbursement	200	600	600	600	600	600	600
5509 Vision Insurance	72	44	4	4	134	223	223
5510 Medicare	177	189	193	193	169	183	183
5512 Deferred Compensation Match	445	300	1,000	1,000	300	1,000	1,000
5515 Contra Retirement	(2,099)	0	0	0	0	0	0
Salaries and Benefits	124,273	121,083	129,630	131,778	131,991	133,717	135,774
6001 City Bus Use	171	1,075	0	0	711	0	0
6003 Printing/Binding/Duplication	96	108	0	0	453	500	500
6004 Professional Services	0	1,640	0	0	575	750	750
6005 Contract Services	0	633	0	0	0	0	0
6006 Membership Fees and Dues	305	305	400	400	180	300	300
6007 Excursions and Admission Fees	0	191	0	0	0	0	0
6009 Special Materials & Supplies	5,731	4,711	5,000	5,000	5,987	5,000	5,000
6010 Office/Facilities Suppls&Frnshng	436	2,407	721	959	1,824	1,200	1,200
6011 Telephone	602	615	700	700	595	550	550
6013 Auto Allowance/Mileage	143	25	145	145	24	100	100
6014 Conferences/Meetings/Travel	488	1,281	392	392	1,125	900	900
6015 Taxes, Licenses and Fees	0	350	0	0	0	0	0
6016 Uniform Allowance	11	310	0	0	104	0	0
6017 Subscriptions & Publications	39	192	83	83	0	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	103	103	0	0	0
6035 Disposal Costs	0	0	0	300	0	0	0
6053 Postage	0	14	0	0	0	0	0
7003 Office & Equipment Maintenance	0	0	0	0	75	100	100
7011 Property & Supplies Rental	0	622	0	0	0	0	0
7013 Vehicle & Equipment Rental	170	116	200	200	38	200	200
7038 Equipment Replacement Charges	751	0	0	0	0	0	0
Operation and Maintenance	8,970	14,594	7,744	8,282	11,690	9,700	9,700
TOTAL PROG: 003 Operations	133,243	135,677	137,374	140,060	143,681	143,417	145,474

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 046 Unity Day Celebration

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
5003 Overtime	715	16,295	16,000	16,000	15,265	0	0
5004 Temporary/Part Time	8,297	9,603	9,500	9,500	8,372	0	0
5502 Medical & Associated Benefits	0	0	0	0	54	0	0
5510 Medicare	120	243	370	370	230	0	0
Salaries and Benefits	9,132	26,141	25,870	25,870	23,922	0	0
6004 Professional Services	14,922	17,926	18,000	18,000	16,568	0	0
6005 Contract Services	0	3,349	3,500	3,500	4,601	0	0
6007 Excursions and Admission Fees	0	0	0	0	500	0	0
6008 Promotion & Publicity	1,200	0	0	0	1,871	0	0
6009 Special Materials & Supplies	10,734	8,910	9,000	9,000	10,377	0	0
6010 Office/Facilities Suppls&Frnshng	0	23	0	0	0	0	0
7011 Property & Supplies Rental	0	1,403	0	0	3,089	0	0
7013 Vehicle & Equipment Rental	1,148	300	1,700	1,700	300	0	0
Operation and Maintenance	28,004	31,911	32,200	32,200	37,306	0	0
TOTAL PROG: 046 Unity Day Celbrtn	37,136	58,052	58,070	58,070	61,228	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: 951 Parks & Rec-Program Section 1  
PROGRAM: 050 Scott Park

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	73,366	66,309	70,263	70,263	73,693	73,419	74,888
5003 Overtime	806	18	500	500	56	0	0
5004 Temporary/Part Time	60,178	69,175	69,838	69,838	81,109	69,838	69,838
5501 Retirement	10,394	13,246	17,977	17,977	19,258	18,376	18,647
5502 Medical & Associated Benefits	2,180	3,250	3,938	3,938	7,430	4,237	4,237
5503 Dental Insurance	390	609	720	720	720	720	720
5505 Group Life Insurance	114	132	157	157	157	157	157
5509 Vision Insurance	52	86	103	103	105	106	106
5510 Medicare	1,060	1,073	2,039	2,039	1,149	2,077	2,099
5515 Contra Retirement	(1,970)	0	0	0	0	0	0
Salaries and Benefits	146,569	153,899	165,535	165,535	183,676	168,930	170,692
6001 City Bus Use	3,064	117	0	0	180	200	200
6004 Professional Services	6,310	295	875	875	3,375	2,500	2,500
6005 Contract Services	527	0	1,520	1,520	0	0	0
6006 Membership Fees and Dues	0	180	0	0	180	200	200
6007 Excursions and Admission Fees	299	2,790	100	100	808	1,000	1,000
6009 Special Materials & Supplies	6,157	18,181	8,000	8,171	8,645	8,000	8,000
6010 Office/Facilities Suppls&Frnshng	499	4,833	800	800	941	1,000	1,000
6011 Telephone	2,162	3,598	2,000	2,000	2,008	2,000	2,000
6014 Conferences/Meetings/Travel	40	1,470	100	100	15	90	90
6015 Taxes, Licenses and Fees	550	0	300	300	120	200	200
6016 Uniform Allowance	103	319	250	250	0	250	250
6077 Gas	627	911	750	750	645	610	610
6078 Electric	27,071	21,399	27,500	27,500	19,416	22,300	22,300
7003 Office & Equipment Maintenance	199	0	0	0	1,401	0	0
7013 Vehicle & Equipment Rental	0	0	100	100	0	100	100
7015 Com Ctr City Fnctn Facfts Rntl	0	750	0	0	0	0	0
7038 Equipment Replacement Charges	1,076	0	0	0	0	0	0
Operation and Maintenance	48,683	54,843	42,295	42,466	37,735	38,450	38,450
TOTAL PROG: 050 Scott Park	195,252	208,742	207,830	208,001	221,411	207,380	209,142

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 051 Carson Park

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	0	0	0	0	68,175	69,538
5004 Temporary/Part Time	0	0	0	0	0	69,838	69,838
5501 Retirement	0	0	0	0	0	17,064	17,315
5502 Medical & Associated Benefits	0	0	0	0	0	9,816	9,816
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5510 Medicare	0	0	0	0	0	2,001	2,021
Salaries and Benefits	0	0	0	0	0	167,771	169,405
6001 City Bus Use	0	0	0	0	0	350	350
6004 Professional Services	0	0	0	0	0	1,000	1,000
6006 Membership Fees and Dues	0	0	0	0	0	200	200
6007 Excursions and Admission Fees	0	0	0	0	0	7,000	7,000
6009 Special Materials & Supplies	0	0	0	0	0	8,500	8,500
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	1,000	1,000
6011 Telephone	0	0	0	0	0	1,850	1,850
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	425	425
6078 Electric	0	0	0	0	0	22,400	22,400
7013 Vehicle & Equipment Rental	0	0	0	0	0	50	50
Operation and Maintenance	0	0	0	0	0	42,865	42,865
TOTAL PROG: 051 Carson Park	0	0	0	0	0	210,636	212,270

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 052 Del Amo Park

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	0	0	0	0	66,512	67,842
5003 Overtime	0	0	0	0	0	1,000	1,000
5004 Temporary/Part Time	0	0	0	0	0	69,838	69,838
5501 Retirement	0	0	0	0	0	16,647	16,893
5502 Medical & Associated Benefits	0	0	0	0	0	9,816	9,816
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5510 Medicare	0	0	0	0	0	1,992	2,011
Salaries and Benefits	0	0	0	0	0	166,682	168,277
6001 City Bus Use	0	0	0	0	0	1,300	1,300
6004 Professional Services	0	0	0	0	0	600	600
6006 Membership Fees and Dues	0	0	0	0	0	200	200
6007 Excursions and Admission Fees	0	0	0	0	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	0	0	10,000	10,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	1,500	1,500
6011 Telephone	0	0	0	0	0	1,500	1,500
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	100	100
6077 Gas	0	0	0	0	0	1,260	1,260
6078 Electric	0	0	0	0	0	8,300	8,300
Operation and Maintenance	0	0	0	0	0	26,950	26,950
TOTAL PROG: 052 Del Amo Park	0	0	0	0	0	193,632	195,227

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 055 Dolphin Park

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	0	0	0	0	68,175	69,538
5004 Temporary/Part Time	0	0	0	0	0	60,302	60,302
5501 Retirement	0	0	0	0	0	17,064	17,315
5502 Medical & Associated Benefits	0	0	0	0	0	4,189	4,189
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5509 Vision Insurance	0	0	0	0	0	106	106
5510 Medicare	0	0	0	0	0	1,863	1,883
Salaries and Benefits	0	0	0	0	0	152,576	154,210
6001 City Bus Use	0	0	0	0	0	200	200
6004 Professional Services	0	0	0	0	0	850	850
6006 Membership Fees and Dues	0	0	0	0	0	175	175
6007 Excursions and Admission Fees	0	0	0	0	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	0	0	8,000	8,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	700	700
6011 Telephone	0	0	0	0	0	1,700	1,700
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	200	200
6077 Gas	0	0	0	0	0	890	890
6078 Electric	0	0	0	0	0	56,150	56,150
7011 Property & Supplies Rental	0	0	0	0	0	750	750
7013 Vehicle & Equipment Rental	0	0	0	0	0	500	500
Operation and Maintenance	0	0	0	0	0	72,205	72,205
TOTAL PROG: 055 Dolphin Park	0	0	0	0	0	224,781	226,415

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: 951 Parks & Rec-Program Section 1  
PROGRAM: 056 Carriage Crest Park

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	68,683	62,820	63,649	65,310	67,210	0	0
5003 Overtime	949	486	1,000	1,000	576	0	0
5004 Temporary/Part Time	52,144	55,497	69,838	69,838	61,748	0	0
5501 Retirement	11,396	13,812	16,285	16,285	17,621	0	0
5502 Medical & Associated Benefits	9,766	8,910	9,236	9,236	9,620	0	0
5503 Dental Insurance	720	720	720	720	720	0	0
5505 Group Life Insurance	212	157	157	157	157	0	0
5510 Medicare	766	804	1,950	1,950	888	0	0
5515 Contra Retirement	(1,747)	0	0	0	0	0	0
Salaries and Benefits	142,888	143,205	162,835	164,496	158,540	0	0
6001 City Bus Use	1,539	2,729	0	0	2,771	0	0
6004 Professional Services	1,025	915	1,140	1,140	350	0	0
6006 Membership Fees and Dues	175	50	175	175	175	0	0
6007 Excursions and Admission Fees	1,050	3,195	1,300	1,300	2,262	0	0
6009 Special Materials & Supplies	4,288	4,701	4,500	4,671	5,181	0	0
6010 Office/Facilities Suppls&Frnshng	879	1,361	618	618	38	0	0
6011 Telephone	1,662	1,659	1,582	1,582	1,458	0	0
6013 Auto Allowance/Mileage	0	40	0	0	0	0	0
6014 Conferences/Meetings/Travel	307	33	250	250	38	0	0
6016 Uniform Allowance	89	275	250	250	0	0	0
6077 Gas	220	226	230	230	259	0	0
6078 Electric	5,268	7,808	8,400	8,400	5,322	0	0
7003 Office & Equipment Maintenance	175	0	175	175	485	0	0
7038 Equipment Replacement Charges	287	0	0	0	0	0	0
Operation and Maintenance	16,963	22,991	18,620	18,791	18,338	0	0
TOTAL PROG: 056 Carriage Crst Prk	159,851	166,197	181,455	183,287	176,877	0	0

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 058 Calas Park

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	64,930	62,780	63,649	65,310	67,680	0	0
5003 Overtime	155	41	250	250	56	0	0
5004 Temporary/Part Time	62,113	62,578	60,302	60,302	75,400	0	0
5501 Retirement	10,719	13,921	16,285	16,285	17,613	0	0
5502 Medical & Associated Benefits	6,534	6,856	6,935	6,935	8,740	0	0
5503 Dental Insurance	720	720	720	720	720	0	0
5505 Group Life Insurance	212	157	157	157	157	0	0
5509 Vision Insurance	100	203	206	206	87	0	0
5510 Medicare	1,856	1,816	1,801	1,801	2,055	0	0
5515 Contra Retirement	(1,647)	0	0	0	0	0	0
Salaries and Benefits	145,691	149,072	150,305	151,966	172,507	0	0
6001 City Bus Use	31	1,472	0	0	1,112	0	0
6004 Professional Services	550	0	824	824	179	0	0
6005 Contract Services	0	0	1,520	1,520	0	0	0
6006 Membership Fees and Dues	175	175	175	175	50	0	0
6007 Excursions and Admission Fees	99	3,510	150	150	1,334	0	0
6009 Special Materials & Supplies	2,678	4,662	5,000	5,171	4,280	0	0
6010 Office/Facilities Suppls&Frnshng	566	1,067	618	618	600	0	0
6011 Telephone	1,719	1,688	1,685	1,685	1,524	0	0
6014 Conferences/Meetings/Travel	254	33	300	300	38	0	0
6016 Uniform Allowance	245	456	200	200	54	0	0
6077 Gas	599	561	600	600	829	0	0
6078 Electric	6,113	7,569	7,400	7,400	6,104	0	0
6079 Water	1,817	2,035	2,000	2,000	1,891	0	0
7011 Property & Supplies Rental	0	303	0	0	0	0	0
7038 Equipment Replacement Charges	234	0	0	0	0	0	0
Operation and Maintenance	15,079	23,530	20,472	20,643	17,993	0	0
8003 Specialized Equipment	0	0	0	0	2,790	0	0
Capital Outlays	0	0	0	0	2,790	0	0
TOTAL PROG: 058 Calas Park	160,771	172,603	170,777	172,609	193,289	0	0

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 059 Hemingway Park

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	0	0	0	0	66,512	67,842
5004 Temporary/Part Time	0	0	0	0	0	60,302	60,302
5501 Retirement	0	0	0	0	0	16,647	16,893
5502 Medical & Associated Benefits	0	0	0	0	0	9,816	9,816
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5510 Medicare	0	0	0	0	0	1,839	1,858
Salaries and Benefits	0	0	0	0	0	155,993	157,588
6001 City Bus Use	0	0	0	0	0	3,800	3,800
6004 Professional Services	0	0	0	0	0	500	500
6006 Membership Fees and Dues	0	0	0	0	0	175	175
6007 Excursions and Admission Fees	0	0	0	0	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	0	0	7,000	7,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	1,000	1,000
6011 Telephone	0	0	0	0	0	1,200	1,200
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	400	400
6078 Electric	0	0	0	0	0	10,139	10,139
Operation and Maintenance	0	0	0	0	0	26,304	26,304
TOTAL PROG: 059 Hemingway Park	0	0	0	0	0	182,297	183,892

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: 951 Parks & Rec-Program Section 1  
PROGRAM: 061 Mills Park

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	48,325	14,806	63,649	65,310	45,424	0	0
5003 Overtime	482	223	500	500	1,335	0	0
5004 Temporary/Part Time	51,409	67,109	60,302	60,302	66,862	0	0
5501 Retirement	3,758	0	16,285	16,285	71	0	0
5502 Medical & Associated Benefits	1,244	35	9,240	9,240	1,923	0	0
5503 Dental Insurance	28	3	720	720	0	0	0
5505 Group Life Insurance	8	1	139	139	0	0	0
5510 Medicare	1,279	1,191	1,805	1,805	1,637	0	0
5515 Contra Retirement	(243)	0	0	0	0	0	0
Salaries and Benefits	106,290	83,367	152,640	154,301	117,253	0	0
6001 City Bus Use	909	293	400	400	582	0	0
6004 Professional Services	550	0	750	750	2,079	0	0
6005 Contract Services	5,476	0	1,678	1,678	1,827	0	0
6007 Excursions and Admission Fees	99	3,458	100	100	609	0	0
6009 Special Materials & Supplies	5,905	4,745	5,000	5,471	9,109	0	0
6010 Office/Facilities Suppls&Frnshng	653	250	750	750	215	0	0
6011 Telephone	1,498	1,683	1,400	1,400	1,412	0	0
6013 Auto Allowance/Mileage	0	0	0	0	36	0	0
6014 Conferences/Meetings/Travel	15	0	100	100	15	0	0
6016 Uniform Allowance	170	297	200	200	47	0	0
6077 Gas	509	409	500	500	291	0	0
6078 Electric	9,437	8,078	8,600	8,600	8,708	0	0
7038 Equipment Replacement Charges	653	0	0	0	0	0	0
Operation and Maintenance	25,875	19,212	19,478	19,949	24,930	0	0
TOTAL PROG: 061 Mills Park	132,165	102,579	172,118	174,250	142,183	0	0

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 063 Boxing Program

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	0	0	0	163	0	0
5003 Overtime	0	8	0	0	0	0	0
5004 Temporary/Part Time	36,655	46,797	44,800	44,800	56,869	44,800	44,800
5502 Medical & Associated Benefits	0	177	0	0	2,703	0	0
5509 Vision Insurance	0	8	0	0	0	0	0
5510 Medicare	546	677	650	650	813	649	649
Salaries and Benefits	37,201	47,667	45,450	45,450	60,548	45,449	45,449
6004 Professional Services	1,550	900	2,000	2,000	0	500	500
6005 Contract Services	0	2,100	2,500	2,500	7,380	6,000	6,000
6006 Membership Fees and Dues	133	75	164	164	120	164	164
6009 Special Materials & Supplies	4,682	4,406	3,500	5,250	2,661	1,500	1,500
6010 Office/Facilities Suppls&Frnshng	35	460	100	100	221	500	500
6015 Taxes, Licenses and Fees	0	0	0	0	270	200	200
7003 Office & Equipment Maintenance	381	90	500	500	894	1,000	1,000
7038 Equipment Replacement Charges	2,575	0	0	0	0	0	0
Operation and Maintenance	9,357	8,031	8,764	10,514	11,547	9,864	9,864
TOTAL PROG: 063 Boxing Program	46,558	55,698	54,214	55,964	72,094	55,313	55,313

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: 951 Parks & Rec-Program Section 1  
PROGRAM: 069 Cinco de Mayo

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
5003 Overtime	0	0	0	0	0	1,200	1,200
5004 Temporary/Part Time	0	0	0	0	0	5,000	5,000
5510 Medicare	0	0	0	0	0	90	90
Salaries and Benefits	0	0	0	0	0	6,290	6,290
6004 Professional Services	0	0	0	0	0	7,600	7,600
6005 Contract Services	0	0	0	0	0	1,200	1,200
6009 Special Materials & Supplies	0	0	0	0	0	1,670	1,670
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	700	700
7011 Property & Supplies Rental	0	0	0	0	0	1,800	1,800
7013 Vehicle & Equipment Rental	0	0	0	0	0	800	800
Operation and Maintenance	0	0	0	0	0	13,770	13,770
TOTAL PROG: 069 Cinco de Mayo	0	0	0	0	0	20,060	20,060

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 631 Adult Sports

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	0	0	0	0	58,800	59,976
5004 Temporary/Part Time	0	0	0	0	0	20,160	20,160
5501 Retirement	0	0	0	0	0	14,717	14,934
5502 Medical & Associated Benefits	0	0	0	0	0	7,614	7,614
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5509 Vision Insurance	0	0	0	0	0	106	106
5510 Medicare	0	0	0	0	0	1,145	1,162
Salaries and Benefits	0	0	0	0	0	103,419	104,829
6006 Membership Fees and Dues	0	0	0	0	0	50	50
6009 Special Materials & Supplies	0	0	0	0	0	12,000	12,000
6011 Telephone	0	0	0	0	0	600	600
Operation and Maintenance	0	0	0	0	0	12,650	12,650
TOTAL PROG: 631 Adult Sports	0	0	0	0	0	116,069	117,479

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: 951 Parks & Rec-Program Section 1  
PROGRAM: 680 Perry Street Mini Park

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
6078 Electric	0	0	0	0	124	0	0
Operation and Maintenance	0	0	0	0	124	0	0
TOTAL PROG: 680 Perry Strt Mn Prk	0	0	0	0	124	0	0

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

FUND: 01 GeneralFUND  
WORK GROUP: 90 Public Services  
DIVISION: 951 Parks & Rec-Program Section 1  
PROGRAM: 701 Youth Sports

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	0	0	0	0	60,270	61,475
5004 Temporary/Part Time	0	0	0	0	0	160,000	160,000
5501 Retirement	0	0	0	0	0	15,085	15,307
5502 Medical & Associated Benefits	0	0	0	0	0	9,816	9,816
5503 Dental Insurance	0	0	0	0	0	720	720
5505 Group Life Insurance	0	0	0	0	0	157	157
5510 Medicare	0	0	0	0	0	3,194	3,211
Salaries and Benefits	0	0	0	0	0	249,242	250,686
6001 City Bus Use	0	0	0	0	0	250	250
6003 Printing/Binding/Duplication	0	0	0	0	0	150	150
6004 Professional Services	0	0	0	0	0	15,000	15,000
6006 Membership Fees and Dues	0	0	0	0	0	100	100
6007 Excursions and Admission Fees	0	0	0	0	0	11,000	11,000
6009 Special Materials & Supplies	0	0	0	0	0	20,000	20,000
6011 Telephone	0	0	0	0	0	450	450
6015 Taxes, Licenses and Fees	0	0	0	0	0	100	100
7013 Vehicle & Equipment Rental	0	0	0	0	0	400	400
Operation and Maintenance	0	0	0	0	0	47,450	47,450
TOTAL PROG: 701 Youth Sports	0	0	0	0	0	296,692	298,136