

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: 952 Parks & Rec-Program Section 2

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	209,503	156,517	216,359	223,490	196,918	131,885	134,523
5003 Overtime	8,682	7,863	7,700	7,700	4,553	18,900	26,400
5004 Temporary/Part Time	265,611	286,092	253,307	253,307	294,186	182,059	174,559
5501 Retirement	32,593	30,329	55,357	55,357	50,557	33,009	33,496
5502 Medical & Associated Benefits	20,905	14,670	27,123	27,123	27,104	15,324	15,321
5503 Dental Insurance	2,303	1,555	2,124	2,124	2,182	1,440	1,440
5505 Group Life Insurance	679	337	558	558	475	174	174
5508 Reimbursement	600	0	300	300	0	600	600
5509 Vision Insurance	196	129	103	103	124	0	0
5510 Medicare	3,897	4,465	6,921	6,921	5,007	4,803	4,841
5512 Deferred Compensation Match	196	0	500	500	0	1,000	1,000
5515 Contra Retirement	(6,214)	0	0	0	0	0	0
6001 City Bus Use	3,932	3,631	350	350	1,337	0	0
6003 Printing/Binding/Duplication	0	182	0	0	0	500	500
6004 Professional Services	19,573	15,197	9,780	9,780	13,272	34,178	34,178
6005 Contract Services	6,711	7,034	3,000	3,000	5,936	16,703	16,703
6006 Membership Fees and Dues	480	370	550	550	625	200	200
6007 Excursions and Admission Fees	1,381	14,459	1,700	1,700	10,411	5,000	5,000
6008 Promotion & Publicity	1,625	249	600	600	0	3,000	3,000
6009 Special Materials & Supplies	61,220	44,646	40,807	41,765	56,174	61,849	61,849
6010 Office/Facilities Suppls&Frnshng	16,428	18,163	5,118	7,811	8,325	7,500	7,500
6011 Telephone	5,573	5,728	4,850	4,850	5,570	1,950	1,950
6013 Auto Allowance/Mileage	123	35	150	150	39	700	700
6014 Conferences/Meetings/Travel	1,618	1,545	1,050	1,050	702	990	990
6015 Taxes, Licenses and Fees	0	20	0	0	0	1,350	1,350
6016 Uniform Allowance	562	598	850	850	212	1,000	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	122	0	100	100	494	0	0
6077 Gas	844	1,758	1,011	1,011	1,774	0	0
6078 Electric	42,774	42,394	42,246	42,246	35,771	756	756
7003 Office & Equipment Maintenance	4	249	3,275	3,275	3,247	100	100
7004 Vehicle Maintenance	0	0	500	500	0	200	200
7011 Property & Supplies Rental	886	2,794	800	800	14,867	4,500	4,500
7013 Vehicle & Equipment Rental	2,604	2,390	1,650	1,650	699	3,323	3,323
7038 Equipment Replacement Charges	1,292	0	0	0	0	0	0
Operation and Maintenance	167,750	161,442	118,387	122,038	159,455	143,799	143,799
8003 Specialized Equipment	25,859	0	0	29,771	2,309	0	0
8006 Office Equipment	3,107	0	0	0	0	0	0
8007 Furniture & Fixtures	8,668	0	0	0	0	0	0
Capital Outlays	37,634	0	0	29,771	2,309	0	0
TTL DV: 952 Prks & Rc-Prgm Sctn	744,333	663,400	688,739	729,292	742,870	532,993	536,153

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: 952 Parks & Rec-Program Section 2

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	0	0	0	0
Program Manager, Community Services	0	0	1	73,085	1	74,547
Recreation Center Supervisor II	2	2	0	0	0	0
Recreation Center Supervisor I	1	1	0	0	0	0
Coordinator, Permits	0	0	1	58,800	1	59,976
TOTALS	4	4	2	131,885	2	134,523

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	131,885	134,523
Overtime	18,900	26,400
Temporary Part-Time	182,059	174,559
Fringe Benefits	56,350	56,872
TOTALS	389,194	392,354

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: 952 Parks & Rec-Program Section 2
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	11,400	0	39,573	41,721	5,388	73,085	74,547
5003 Overtime	704	20	1,000	1,000	485	1,000	1,000
5004 Temporary/Part Time	2,382	6,570	2,800	2,800	3,181	2,800	2,800
5501 Retirement	1,281	0	10,125	10,125	708	18,292	18,562
5502 Medical & Associated Benefits	1,474	0	4,620	4,620	285	7,945	7,942
5503 Dental Insurance	133	0	360	360	22	720	720
5505 Group Life Insurance	43	0	87	87	5	174	174
5508 Reimbursement	600	0	300	300	0	600	600
5509 Vision Insurance	0	0	0	0	4	0	0
5510 Medicare	48	96	629	629	46	1,115	1,136
5512 Deferred Compensation Match	192	0	500	500	0	1,000	1,000
5515 Contra Retirement	(858)	0	0	0	0	0	0
Salaries and Benefits	17,399	6,687	59,994	62,142	10,122	106,731	108,481
6003 Printing/Binding/Duplication	0	182	0	0	0	0	0
6004 Professional Services	4,000	2,107	0	0	0	0	0
6006 Membership Fees and Dues	130	270	200	200	0	200	200
6008 Promotion & Publicity	500	0	600	600	0	0	0
6009 Special Materials & Supplies	8,252	2,337	7,000	4,530	13,002	7,000	7,000
6010 Office/Facilities Suppls&Frnshng	1,245	2,594	1,200	3,893	3,752	3,000	3,000
6011 Telephone	520	683	500	500	459	500	500
6013 Auto Allowance/Mileage	40	35	50	50	39	50	50
6014 Conferences/Meetings/Travel	1,026	1,545	500	500	254	900	900
6015 Taxes, Licenses and Fees	0	20	0	0	0	0	0
6016 Uniform Allowance	0	0	0	0	74	0	0
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	0	0	494	0	0
6078 Electric	365	418	400	400	388	426	426
7003 Office & Equipment Maintenance	4	0	0	0	3,247	100	100
7004 Vehicle Maintenance	0	0	500	500	0	0	0
7013 Vehicle & Equipment Rental	40	34	100	100	0	0	0
7038 Equipment Replacement Charges	450	0	0	0	0	0	0
Operation and Maintenance	16,572	10,225	11,050	11,273	21,710	12,176	12,176
8003 Specialized Equipment	0	0	0	2,649	2,309	0	0
Capital Outlays	0	0	0	2,649	2,309	0	0
TOTAL PROG: 003 Operations	33,971	16,912	71,044	76,064	34,141	118,907	120,657

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: 952 Parks & Rec-Program Section 2
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	0	0	0	0	0	9,000	16,500
5004 Temporary/Part Time	0	0	0	0	0	16,500	9,000
5510 Medicare	0	0	0	0	0	370	370
Salaries and Benefits	0	0	0	0	0	25,870	25,870
6004 Professional Services	0	0	0	0	0	22,000	22,000
6005 Contract Services	0	0	0	0	0	6,000	6,000
6007 Excursions and Admission Fees	0	0	0	0	0	5,000	5,000
6008 Promotion & Publicity	0	0	0	0	0	3,000	3,000
6009 Special Materials & Supplies	0	0	0	0	0	21,380	21,380
7011 Property & Supplies Rental	0	0	0	0	0	4,500	4,500
7013 Vehicle & Equipment Rental	0	0	0	0	0	1,500	1,500
Operation and Maintenance	0	0	0	0	0	63,380	63,380
TOTAL PROG: 046 Unity Day Celbrtn	0	0	0	0	0	89,250	89,250

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: 952 Parks & Rec-Program Section 2
PROGRAM: 047 Samoan Flag Day

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	2,535	2,773	2,600	2,600	1,864	1,900	1,900
5004 Temporary/Part Time	2,131	2,239	2,464	2,464	2,079	2,100	2,100
5510 Medicare	43	45	73	73	37	58	58
Salaries and Benefits	4,709	5,057	5,137	5,137	3,980	4,058	4,058
6004 Professional Services	2,500	2,013	580	580	0	0	0
6009 Special Materials & Supplies	1,430	5,577	4,871	4,871	2,727	4,871	4,871
7011 Property & Supplies Rental	0	0	0	0	12,993	0	0
7013 Vehicle & Equipment Rental	684	850	650	650	469	623	623
Operation and Maintenance	4,614	8,440	6,101	6,101	16,189	5,494	5,494
TOTAL PROG: 047 Samoan Flag Day	9,323	13,497	11,238	11,238	20,169	9,552	9,552

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: 952 Parks & Rec-Program Section 2
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	70,185	65,456	65,240	66,901	69,192	0	0
5003 Overtime	2,140	1,555	1,000	1,000	203	0	0
5004 Temporary/Part Time	71,234	75,719	69,838	69,838	87,685	0	0
5501 Retirement	11,618	14,160	16,692	16,692	18,071	0	0
5502 Medical & Associated Benefits	10,720	8,959	9,240	9,240	12,769	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	0	0	0	0	0	0	0
5510 Medicare	1,049	1,113	1,973	1,973	1,264	0	0
5515 Contra Retirement	(1,785)	0	0	0	0	0	0
Salaries and Benefits	166,093	167,838	164,860	166,521	190,060	0	0
6001 City Bus Use	1,764	171	350	350	180	0	0
6004 Professional Services	1,000	80	0	0	800	0	0
6005 Contract Services	0	3,688	1,500	1,500	0	0	0
6006 Membership Fees and Dues	50	50	50	50	175	0	0
6007 Excursions and Admission Fees	1,182	6,645	1,500	1,500	6,092	0	0
6009 Special Materials & Supplies	8,881	9,387	7,800	9,080	13,900	0	0
6010 Office/Facilities Suppls&Frnshng	1,168	1,731	800	800	1,015	0	0
6011 Telephone	2,238	2,055	1,850	1,850	1,775	0	0
6013 Auto Allowance/Mileage	39	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	30	0	50	50	15	0	0
6016 Uniform Allowance	294	295	425	425	23	0	0
6078 Electric	19,986	20,961	19,810	19,810	18,424	0	0
7013 Vehicle & Equipment Rental	44	34	50	50	0	0	0
Operation and Maintenance	36,675	45,097	34,235	35,515	42,400	0	0
TOTAL PROG: 051 Carson Park	202,768	212,935	199,095	202,036	232,460	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: 952 Parks & Rec-Program Section 2
PROGRAM: 053 Stevenson 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	70,183	66,018	65,240	66,901	70,878	0	0
5003 Overtime	1,726	1,016	1,500	1,500	425	0	0
5004 Temporary/Part Time	99,245	99,119	104,307	104,307	123,882	0	0
5501 Retirement	11,621	14,155	16,692	16,692	18,071	0	0
5502 Medical & Associated Benefits	4,323	4,120	4,023	4,023	7,463	0	0
5503 Dental Insurance	730	724	324	324	720	0	0
5505 Group Life Insurance	213	157	157	157	157	0	0
5509 Vision Insurance	98	102	103	103	105	0	0
5510 Medicare	1,435	1,457	2,480	2,480	1,809	0	0
5512 Deferred Compensation Match	4	0	0	0	0	0	0
5515 Contra Retirement	(1,785)	0	0	0	0	0	0
Salaries and Benefits	187,794	186,866	194,826	196,487	223,509	0	0
6001 City Bus Use	1,507	1,857	0	0	533	0	0
6004 Professional Services	1,809	0	500	500	2,029	0	0
6005 Contract Services	0	3,345	1,500	1,500	240	0	0
6006 Membership Fees and Dues	125	50	125	125	125	0	0
6007 Excursions and Admission Fees	99	803	100	100	1,137	0	0
6008 Promotion & Publicity	0	249	0	0	0	0	0
6009 Special Materials & Supplies	21,361	12,714	12,000	13,434	17,196	0	0
6010 Office/Facilities Suppls&Frnshng	13,270	11,353	1,000	1,000	167	0	0
6011 Telephone	1,468	1,766	1,300	1,300	1,692	0	0
6013 Auto Allowance/Mileage	44	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	323	0	250	250	15	0	0
6016 Uniform Allowance	67	303	300	300	0	0	0
6077 Gas	470	1,320	600	600	1,494	0	0
6078 Electric	4,795	1,965	3,000	3,000	2,016	0	0
7003 Office & Equipment Maintenance	0	249	3,275	3,275	0	0	0
7013 Vehicle & Equipment Rental	44	34	50	50	0	0	0
7038 Equipment Replacement Charges	417	0	0	0	0	0	0
Operation and Maintenance	45,798	36,008	24,050	25,484	26,643	0	0
8003 Specialized Equipment	25,859	0	0	27,122	0	0	0
8006 Office Equipment	3,107	0	0	0	0	0	0
8007 Furniture & Fixtures	8,668	0	0	0	0	0	0
Capital Outlays	37,634	0	0	27,122	0	0	0
TOTAL PROG: 053 Stevenson Park	271,227	222,873	218,876	249,093	250,152	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: 952 Parks & Rec-Program Section 2
PROGRAM: 054 Dominguez 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	57,735	25,044	46,306	47,967	51,461	0	0
5003 Overtime	1,271	0	1,400	1,400	596	0	0
5004 Temporary/Part Time	71,673	95,140	69,838	69,838	72,537	0	0
5501 Retirement	8,072	2,015	11,848	11,848	13,707	0	0
5502 Medical & Associated Benefits	4,387	1,591	9,240	9,240	6,587	0	0
5503 Dental Insurance	720	111	720	720	720	0	0
5505 Group Life Insurance	212	24	157	157	157	0	0
5509 Vision Insurance	98	26	0	0	16	0	0
5510 Medicare	1,051	1,638	1,704	1,704	1,785	0	0
5515 Contra Retirement	(1,786)	0	0	0	0	0	0
Salaries and Benefits	143,433	125,588	141,213	142,874	147,566	0	0
6001 City Bus Use	661	1,603	0	0	624	0	0
6004 Professional Services	825	600	800	800	1,050	0	0
6006 Membership Fees and Dues	175	0	175	175	325	0	0
6007 Excursions and Admission Fees	99	7,011	100	100	3,182	0	0
6009 Special Materials & Supplies	9,290	7,781	6,000	6,348	7,565	0	0
6010 Office/Facilities Suppls&Frnshng	746	2,351	2,118	2,118	2,740	0	0
6011 Telephone	1,346	1,225	1,200	1,200	1,643	0	0
6014 Conferences/Meetings/Travel	239	0	250	250	419	0	0
6016 Uniform Allowance	201	0	125	125	115	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	122	0	100	100	0	0	0
6077 Gas	374	437	411	411	279	0	0
6078 Electric	17,627	19,050	19,036	19,036	14,942	0	0
7038 Equipment Replacement Charges	425	0	0	0	0	0	0
Operation and Maintenance	32,132	40,059	30,315	30,663	32,886	0	0
TOTAL PROG: 054 Dominguez Park	175,565	165,648	171,528	173,537	180,452	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: 952 Parks & Rec-Program Section 2
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	194	0	200	200	981	0	0
5004 Temporary/Part Time	4,613	3,902	3,360	3,360	4,668	0	0
5509 Vision Insurance	0	1	0	0	0	0	0
5510 Medicare	65	57	52	52	64	0	0
Salaries and Benefits	4,872	3,959	3,612	3,612	5,713	0	0
6004 Professional Services	5,887	5,350	5,900	5,900	7,893	0	0
6005 Contract Services	3,307	0	0	0	5,696	0	0
6009 Special Materials & Supplies	4,688	4,274	2,936	3,302	1,595	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	651	0	0
7011 Property & Supplies Rental	886	2,216	800	800	1,874	0	0
7013 Vehicle & Equipment Rental	830	1,236	800	800	230	0	0
Operation and Maintenance	15,598	13,076	10,436	10,802	17,939	0	0
TOTAL PROG: 069 Cinco de Mayo	20,470	17,035	14,048	14,414	23,651	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: 952 Parks & Rec-Program Section 2
PROGRAM: 072 Halloween Carnival A

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	111	2,498	0	0	0	5,000	0
5004 Temporary/Part Time	6,051	2,798	0	0	0	3,800	0
5510 Medicare	85	52	0	0	0	127	0
Salaries and Benefits	6,248	5,348	0	0	0	8,927	0
6004 Professional Services	0	3,097	0	0	0	500	0
6005 Contract Services	1,100	0	0	0	0	1,300	0
6009 Special Materials & Supplies	5,328	2,402	0	0	0	3,298	0
6010 Office/Facilities Suppls&Frnshng	0	135	0	0	0	0	0
7011 Property & Supplies Rental	0	578	0	0	0	0	0
7013 Vehicle & Equipment Rental	0	201	0	0	0	0	0
Operation and Maintenance	6,428	6,413	0	0	0	5,098	0
TOTAL PROG: 072 Halloween Crnvl A	12,675	11,761	0	0	0	14,025	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: 952 Parks & Rec-Program Section 2
PROGRAM: 303 Cesar Chavez Day

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
5004 Temporary/Part Time	0	605	700	700	154	300	300
5510 Medicare	0	9	10	10	2	4	4
Salaries and Benefits	0	614	710	710	156	304	304
6004 Professional Services	0	1,950	2,000	2,000	1,500	2,386	2,386
6009 Special Materials & Supplies	0	175	200	200	189	200	200
Operation and Maintenance	0	2,125	2,200	2,200	1,689	2,586	2,586
TOTAL PROG: 303 Cesar Chavez Day	0	2,739	2,910	2,910	1,845	2,890	2,890

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: 952 Parks & Rec-Program Section 2
PROGRAM: 612 Farmers Market

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
5004 Temporary/Part Time	0	0	0	0	0	32,200	32,200
5510 Medicare	0	0	0	0	0	466	466
Salaries and Benefits	0	0	0	0	0	32,666	32,666
6004 Professional Services	0	0	0	0	0	4,000	4,000
6009 Special Materials & Supplies	0	0	0	0	0	4,000	4,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	1,500	1,500
6011 Telephone	0	0	0	0	0	450	450
6013 Auto Allowance/Mileage	0	0	0	0	0	400	400
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6015 Taxes, Licenses and Fees	0	0	0	0	0	1,350	1,350
Operation and Maintenance	0	0	0	0	0	11,790	11,790
TOTAL PROG: 612 Farmers Market	0	0	0	0	0	44,456	44,456

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: 952 Parks & Rec-Program Section 2
PROGRAM: 620 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 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	0	0	0	0	0	58,800	59,976
5003 Overtime	0	0	0	0	0	1,000	1,000
5004 Temporary/Part Time	0	0	0	0	0	114,000	114,000
5501 Retirement	0	0	0	0	0	14,717	14,934
5502 Medical & Associated Benefits	0	0	0	0	0	7,379	7,379
5503 Dental Insurance	0	0	0	0	0	720	720
5510 Medicare	0	0	0	0	0	2,520	2,537
Salaries and Benefits	0	0	0	0	0	199,136	200,546
6003 Printing/Binding/Duplication	0	0	0	0	0	100	100
6004 Professional Services	0	0	0	0	0	2,052	2,052
6009 Special Materials & Supplies	0	0	0	0	0	15,000	15,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	3,000	3,000
6011 Telephone	0	0	0	0	0	1,000	1,000
6013 Auto Allowance/Mileage	0	0	0	0	0	250	250
6016 Uniform Allowance	0	0	0	0	0	1,000	1,000
7004 Vehicle Maintenance	0	0	0	0	0	200	200
7013 Vehicle & Equipment Rental	0	0	0	0	0	500	500
Operation and Maintenance	0	0	0	0	0	23,102	23,102
TOTAL PROG: 620 Facility Permits	0	0	0	0	0	222,238	223,648

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: 952 Parks & Rec-Program Section 2
PROGRAM: 651 Volunteer Recognition BBQ

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	1,000	1,000
5004 Temporary/Part Time	0	0	0	0	0	2,000	2,000
5510 Medicare	0	0	0	0	0	22	22
Salaries and Benefits	0	0	0	0	0	3,022	3,022
6003 Printing/Binding/Duplication	0	0	0	0	0	400	400
6004 Professional Services	0	0	0	0	0	2,000	2,000
6005 Contract Services	0	0	0	0	0	9,403	9,403
6009 Special Materials & Supplies	0	0	0	0	0	5,100	5,100
7013 Vehicle & Equipment Rental	0	0	0	0	0	700	700
Operation and Maintenance	0	0	0	0	0	17,603	17,603
TOTAL PROG: 651 Volntr Rcgntn BBQ	0	0	0	0	0	20,625	20,625

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: 952 Parks & Rec-Program Section 2
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
5004 Temporary/Part Time	0	0	0	0	0	5,959	5,959
5510 Medicare	0	0	0	0	0	86	86
Salaries and Benefits	0	0	0	0	0	6,045	6,045
6078 Electric	0	0	0	0	0	330	330
Operation and Maintenance	0	0	0	0	0	330	330
TOTAL PROG: 680 Perry Strt Mn Prk	0	0	0	0	0	6,375	6,375

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: 952 Parks & Rec-Program Section 2
PROGRAM: 990 Santa's Sleigh

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
5004 Temporary/Part Time	0	0	0	0	0	2,400	2,400
5510 Medicare	0	0	0	0	0	35	35
Salaries and Benefits	0	0	0	0	0	2,435	2,435
6004 Professional Services	0	0	0	0	0	1,240	1,240
6009 Special Materials & Supplies	0	0	0	0	0	1,000	1,000
Operation and Maintenance	0	0	0	0	0	2,240	2,240
TOTAL PROG: 990 Santa's Sleigh	0	0	0	0	0	4,675	4,675