

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: 954 Parks & Rec-Veterans 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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	0	0	0	0	0	4,620	4,620
5002 Regular	120,409	128,070	130,607	134,771	141,887	370,215	405,988
5003 Overtime	3,696	4,770	3,600	4,040	7,370	7,650	7,650
5004 Temporary/Part Time	93,597	102,044	113,943	118,243	112,184	684,599	684,599
5501 Retirement	19,192	27,550	33,417	33,417	31,075	92,661	101,092
5502 Medical & Associated Benefits	12,278	12,601	13,332	13,332	11,226	38,681	41,945
5503 Dental Insurance	1,113	968	958	958	821	2,266	2,506
5505 Group Life Insurance	390	311	321	321	266	911	963
5508 Reimbursement	0	0	0	0	0	600	600
5509 Vision Insurance	306	242	315	315	194	371	445
5510 Medicare	1,762	1,989	3,598	3,672	2,132	15,391	15,909
5512 Deferred Compensation Match	205	380	0	0	504	1,000	1,000
5515 Contra Retirement	(2,552)	0	0	0	0	0	0
Salaries and Benefits	250,395	278,924	300,091	309,069	307,659	1,218,965	1,267,317
6001 City Bus Use	11,658	4,439	0	0	2,903	4,100	4,100
6003 Printing/Binding/Duplication	0	0	0	0	0	1,400	1,400
6004 Professional Services	4,369	3,821	4,600	9,173	7,013	16,800	16,800
6005 Contract Services	9,124	5,749	3,100	3,100	11,022	5,000	5,000
6006 Membership Fees and Dues	50	175	50	50	125	550	550
6007 Excursions and Admission Fees	1,067	3,080	1,500	1,500	891	4,000	4,000
6008 Promotion & Publicity	0	0	0	0	0	4,325	4,325
6009 Special Materials & Supplies	30,055	26,515	28,804	31,053	15,026	70,812	70,812
6010 Office/Facilities Suppls&Frnshng	5,068	1,132	1,800	2,038	2,049	8,121	8,121
6011 Telephone	5,886	6,074	5,350	5,350	4,797	9,048	9,048
6013 Auto Allowance/Mileage	284	101	255	255	82	1,400	1,490
6014 Conferences/Meetings/Travel	920	2,466	850	850	104	1,710	1,620
6015 Taxes, Licenses and Fees	0	30	0	0	0	0	0
6016 Uniform Allowance	102	559	200	200	215	1,900	1,900
6017 Subscriptions & Publications	0	0	0	0	0	500	500
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	50	50	0	0	0
6077 Gas	0	0	0	0	0	2,140	2,140
6078 Electric	812	813	825	825	860	69,890	69,890
6079 Water	0	0	0	0	0	18,910	19,852
7003 Office & Equipment Maintenance	0	0	0	0	0	7,700	7,700
7011 Property & Supplies Rental	941	704	0	3,150	3,132	1,500	1,500
7013 Vehicle & Equipment Rental	4,639	5,984	2,500	7,933	1,234	2,000	2,000
7038 Equipment Replacement Charges	271	0	0	0	0	0	0
Operation and Maintenance	75,272	61,642	49,884	65,527	49,456	231,806	232,748
8007 Furniture & Fixtures	194	0	0	0	0	0	0
8008 Improvements Other Than Bldg	0	1,300	0	0	0	0	0
Capital Outlays	194	1,300	0	0	0	0	0
TOTL DV: 954 Prks & Rc-Vtrns Prk	325,861	341,866	349,975	374,596	357,115	1,450,771	1,500,065

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: 954 Parks & Rec-Veterans Park

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
Superintendent, Recreation	0	0	0.01	1,059	0.01	1,079
Recreation Program Manager	0.33	0.33	1	78,776	1	84,368
Senior Recreation Center Supervisor	1	1	1	47,752	1	73,061
Recreation Center Supervisor II	0.34	0.34	3	201,199	3	205,222
Typist Clerk II	0.34	0.34	1	41,429	1.02	42,258
TOTALS	2.01	2.01	6.03	370,215	6.03	405,988

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	4,620	4,620
Regular	370,215	405,988
Overtime	7,650	7,650
Temporary Part-Time	684,599	684,599
Fringe Benefits	151,881	164,460
TOTALS	1,218,965	1,267,317

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: 954 Parks & Rec-Veterans Park
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	29,397	33,684	38,704	39,413	50,362	39,806	41,927
5003 Overtime	300	357	200	200	1,450	200	200
5004 Temporary/Part Time	1,689	972	0	0	2,123	0	0
5501 Retirement	4,874	7,126	9,903	9,903	13,196	9,963	10,440
5502 Medical & Associated Benefits	3,315	3,548	4,154	4,154	4,816	4,513	4,513
5503 Dental Insurance	365	217	238	238	419	238	238
5505 Group Life Insurance	112	99	111	111	110	111	111
5509 Vision Insurance	7	39	109	109	78	36	110
5510 Medicare	457	511	564	564	386	580	611
5512 Deferred Compensation Match	143	213	0	0	485	0	0
5515 Contra Retirement	(114)	0	0	0	0	0	0
Salaries and Benefits	40,546	46,767	53,983	54,692	73,425	55,447	58,150
6004 Professional Services	600	456	750	750	25	750	750
6005 Contract Services	0	359	0	0	0	0	0
6009 Special Materials & Supplies	3,486	1,179	2,000	2,301	2,513	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	2,575	28	200	438	315	400	400
6011 Telephone	411	434	350	350	285	350	350
6013 Auto Allowance/Mileage	140	101	155	155	0	0	0
6014 Conferences/Meetings/Travel	836	392	800	800	73	900	900
6015 Taxes, Licenses and Fees	0	30	0	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	27	0	50	50	0	0	0
7013 Vehicle & Equipment Rental	0	200	0	0	0	0	0
Operation and Maintenance	8,074	3,178	4,305	4,844	3,212	4,400	4,400
8008 Improvements Other Than Bldg	0	1,300	0	0	0	0	0
Capital Outlays	0	1,300	0	0	0	0	0
TOTAL PROG: 003 Operations	48,620	51,245	58,288	59,536	76,637	59,847	62,550

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: 954 Parks & Rec-Veterans Park
PROGRAM: 048 Filipino Independence 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	1,008	1,002	1,000	1,440	2,338	1,500	1,500
5004 Temporary/Part Time	5,257	2,908	5,936	10,236	3,756	7,000	7,000
5510 Medicare	83	51	100	174	63	123	123
Salaries and Benefits	6,348	3,961	7,036	11,850	6,156	8,623	8,623
6004 Professional Services	1,500	882	1,500	6,073	5,753	1,500	1,500
6005 Contract Services	0	0	0	0	6,040	0	0
6009 Special Materials & Supplies	10,897	6,151	6,804	7,122	835	16,812	16,812
6010 Office/Facilities Suppls&Frnshng	499	21	500	500	71	500	500
6016 Uniform Allowance	0	0	0	0	200	0	0
7011 Property & Supplies Rental	0	0	0	3,150	1,910	0	0
7013 Vehicle & Equipment Rental	814	3,836	500	5,933	1,234	2,000	2,000
Operation and Maintenance	13,710	10,890	9,304	22,778	16,044	20,812	20,812
TOTAL PROG: 048 Filpnl Indpndnc Dy	20,059	14,852	16,340	34,628	22,200	29,435	29,435

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: 954 Parks & Rec-Veterans Park
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	0	0	0	0	0	68,175	69,538
5003 Overtime	0	0	0	0	0	1,500	1,500
5004 Temporary/Part Time	0	0	0	0	0	104,307	104,307
5501 Retirement	0	0	0	0	0	17,064	17,315
5502 Medical & Associated Benefits	0	0	0	0	0	4,160	4,160
5503 Dental Insurance	0	0	0	0	0	324	324
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	2,523	2,543
Salaries and Benefits	0	0	0	0	0	198,316	199,950
6001 City Bus Use	0	0	0	0	0	500	500
6004 Professional Services	0	0	0	0	0	2,000	2,000
6006 Membership Fees and Dues	0	0	0	0	0	125	125
6007 Excursions and Admission Fees	0	0	0	0	0	1,500	1,500
6009 Special Materials & Supplies	0	0	0	0	0	12,000	12,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	500	500
6011 Telephone	0	0	0	0	0	1,300	1,300
6013 Auto Allowance/Mileage	0	0	0	0	0	0	90
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	0
6016 Uniform Allowance	0	0	0	0	0	300	300
6077 Gas	0	0	0	0	0	1,190	1,190
6078 Electric	0	0	0	0	0	2,735	2,735
7003 Office & Equipment Maintenance	0	0	0	0	0	2,700	2,700
Operation and Maintenance	0	0	0	0	0	24,940	24,940
TOTAL PROG: 053 Stevenson Park	0	0	0	0	0	223,256	224,890

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: 954 Parks & Rec-Veterans Park
PROGRAM: 060 Veterans 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	91,012	94,385	91,903	95,358	91,524	70,366	96,127
5003 Overtime	895	1,820	800	800	947	800	800
5004 Temporary/Part Time	83,161	94,533	104,307	104,307	102,550	104,307	104,307
5501 Retirement	14,318	20,423	23,514	23,514	17,879	17,612	23,936
5502 Medical & Associated Benefits	8,963	9,053	9,178	9,178	6,389	8,075	11,339
5503 Dental Insurance	747	751	720	720	403	480	720
5505 Group Life Insurance	278	212	210	210	157	158	210
5509 Vision Insurance	299	203	206	206	116	0	0
5510 Medicare	1,165	1,370	2,857	2,857	1,610	2,544	2,918
5512 Deferred Compensation Match	62	167	0	0	20	0	0
5515 Contra Retirement	(2,438)	0	0	0	0	0	0
Salaries and Benefits	198,461	222,918	233,695	237,150	221,594	204,342	240,357
6001 City Bus Use	11,658	4,439	0	0	2,903	3,000	3,000
6004 Professional Services	275	923	750	750	400	750	750
6005 Contract Services	1,153	2,390	0	0	0	0	0
6006 Membership Fees and Dues	50	175	50	50	125	125	125
6007 Excursions and Admission Fees	1,067	3,080	1,500	1,500	891	1,500	1,500
6009 Special Materials & Supplies	6,973	11,529	13,000	14,630	8,766	10,000	10,000
6010 Office/Facilities Suppls&Frnshng	1,425	1,083	700	700	1,585	1,500	1,500
6011 Telephone	5,475	5,639	5,000	5,000	4,512	5,000	5,000
6013 Auto Allowance/Mileage	144	0	100	100	82	100	100
6014 Conferences/Meetings/Travel	84	2,075	50	50	31	90	90
6016 Uniform Allowance	102	559	200	200	15	200	200
6078 Electric	812	813	825	825	860	1,050	1,050
7011 Property & Supplies Rental	941	704	0	0	604	750	750
7013 Vehicle & Equipment Rental	3,390	500	500	500	0	0	0
7038 Equipment Replacement Charges	271	0	0	0	0	0	0
Operation and Maintenance	33,820	33,909	22,675	24,305	20,775	24,065	24,065
8007 Furniture & Fixtures	194	0	0	0	0	0	0
Capital Outlays	194	0	0	0	0	0	0
TOTAL PROG: 060 Veterans Park	232,475	256,827	256,370	261,455	242,369	228,407	264,422

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: 954 Parks & Rec-Veterans Park
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	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	9,621	9,621
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	155,798	157,393
6001 City Bus Use	0	0	0	0	0	400	400
6004 Professional Services	0	0	0	0	0	1,000	1,000
6007 Excursions and Admission Fees	0	0	0	0	0	1,000	1,000
6008 Promotion & Publicity	0	0	0	0	0	100	100
6009 Special Materials & Supplies	0	0	0	0	0	6,000	6,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	750	750
6011 Telephone	0	0	0	0	0	1,400	1,400
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	560	560
6078 Electric	0	0	0	0	0	15,125	15,125
Operation and Maintenance	0	0	0	0	0	26,625	26,625
TOTAL PROG: 061 Mills Park	0	0	0	0	0	182,423	184,018

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: 954 Parks & Rec-Veterans Park
PROGRAM: 076 Veterans 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	1,298	1,590	1,600	1,600	2,636	2,600	2,600
5004 Temporary/Part Time	3,300	3,631	3,700	3,700	3,755	3,800	3,800
5502 Medical & Associated Benefits	0	0	0	0	21	0	0
5510 Medicare	50	57	77	77	73	93	93
Salaries and Benefits	4,649	5,278	5,377	5,377	6,484	6,493	6,493
6004 Professional Services	1,519	1,560	1,600	1,600	835	800	800
6005 Contract Services	3,788	3,000	3,100	3,100	4,983	5,000	5,000
6009 Special Materials & Supplies	7,603	7,656	7,000	7,000	2,912	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	569	0	400	400	78	107	107
7011 Property & Supplies Rental	0	0	0	0	618	750	750
7013 Vehicle & Equipment Rental	434	1,448	1,500	1,500	0	0	0
Operation and Maintenance	13,914	13,664	13,600	13,600	9,425	9,657	9,657
TOTAL PROG: 076 Veterns Dy Clbrtn	18,562	18,942	18,977	18,977	15,909	16,150	16,150

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: 954 Parks & Rec-Veterans Park
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	0	0	0	0	0	4,620	4,620
5002 Regular	0	0	0	0	0	3,446	3,595
5501 Retirement	0	0	0	0	0	862	895
5502 Medical & Associated Benefits	0	0	0	0	0	460	460
5503 Dental Insurance	0	0	0	0	0	36	36
5505 Group Life Insurance	0	0	0	0	0	8	8
5509 Vision Insurance	0	0	0	0	0	13	13
5510 Medicare	0	0	0	0	0	35	36
Salaries and Benefits	0	0	0	0	0	9,480	9,663
6001 City Bus Use	0	0	0	0	0	200	200
6009 Special Materials & Supplies	0	0	0	0	0	1,000	1,000
6014 Conferences/Meetings/Travel	0	0	0	0	0	450	450
Operation and Maintenance	0	0	0	0	0	1,650	1,650
TOTAL PRG: 169 Vtrns Affrs Cmmssn	0	0	0	0	0	11,130	11,313

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: 954 Parks & Rec-Veterans Park
PROGRAM: 324 Permit Fees

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	59,248	59,248
5510 Medicare	0	0	0	0	0	859	859
Salaries and Benefits	0	0	0	0	0	60,107	60,107
TOTAL PROG: 324 Permit Fees	0	0	0	0	0	60,107	60,107

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: 954 Parks & Rec-Veterans Park
PROGRAM: 351 Veterans SportsComplex

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	121,910	126,959
5003 Overtime	0	0	0	0	0	1,050	1,050
5004 Temporary/Part Time	0	0	0	0	0	336,000	336,000
5501 Retirement	0	0	0	0	0	30,513	31,613
5502 Medical & Associated Benefits	0	0	0	0	0	11,852	11,852
5503 Dental Insurance	0	0	0	0	0	468	468
5505 Group Life Insurance	0	0	0	0	0	320	320
5508 Reimbursement	0	0	0	0	0	600	600
5509 Vision Insurance	0	0	0	0	0	216	216
5510 Medicare	0	0	0	0	0	6,655	6,728
5512 Deferred Compensation Match	0	0	0	0	0	1,000	1,000
Salaries and Benefits	0	0	0	0	0	510,584	516,806
6003 Printing/Binding/Duplication	0	0	0	0	0	1,400	1,400
6004 Professional Services	0	0	0	0	0	10,000	10,000
6006 Membership Fees and Dues	0	0	0	0	0	300	300
6008 Promotion & Publicity	0	0	0	0	0	4,225	4,225
6009 Special Materials & Supplies	0	0	0	0	0	20,000	20,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	4,364	4,364
6011 Telephone	0	0	0	0	0	998	998
6013 Auto Allowance/Mileage	0	0	0	0	0	1,300	1,300
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	1,200	1,200
6017 Subscriptions & Publications	0	0	0	0	0	500	500
6077 Gas	0	0	0	0	0	390	390
6078 Electric	0	0	0	0	0	50,980	50,980
6079 Water	0	0	0	0	0	18,910	19,852
7003 Office & Equipment Maintenance	0	0	0	0	0	5,000	5,000
Operation and Maintenance	0	0	0	0	0	119,657	120,599
TOTAL PROG: 351 Vetrns SprtsCmplx	0	0	0	0	0	630,241	637,405

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: 954 Parks & Rec-Veterans Park
PROGRAM: 395 Real Run

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	9,635	9,635
5510 Medicare	0	0	0	0	0	140	140
Salaries and Benefits	0	0	0	0	0	9,775	9,775
TOTAL PROG: 395 Real Run	0	0	0	0	0	9,775	9,775