

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: 962 Parks & Rec-Vets 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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	138,121	116,347	117,885	119,281	82,472	0	0
5003 Overtime	4,485	1,895	1,050	1,050	805	0	0
5004 Temporary/Part Time	148,518	350,167	404,918	404,918	383,776	0	0
5501 Retirement	22,494	25,769	30,162	30,162	21,471	0	0
5502 Medical & Associated Benefits	11,492	11,808	11,148	11,148	10,319	0	0
5503 Dental Insurance	1,013	508	468	468	301	0	0
5505 Group Life Insurance	468	334	320	320	187	0	0
5508 Reimbursement	600	600	600	600	773	0	0
5509 Vision Insurance	0	94	214	214	54	0	0
5510 Medicare	4,245	6,696	7,591	7,591	6,408	0	0
5512 Deferred Compensation Match	726	717	1,000	1,000	274	0	0
5515 Contra Retirement	(3,902)	0	0	0	0	0	0
Salaries and Benefits	328,259	514,932	575,356	576,752	506,840	0	0
6001 City Bus Use	486	0	0	0	936	0	0
6003 Printing/Binding/Duplication	0	1,397	1,400	1,820	885	0	0
6004 Professional Services	6,065	11,670	10,000	10,200	8,611	0	0
6006 Membership Fees and Dues	190	50	190	190	280	0	0
6008 Promotion & Publicity	4,212	3,924	4,225	4,225	4,688	0	0
6009 Special Materials & Supplies	9,520	25,258	25,000	29,823	25,130	0	0
6010 Office/Facilities Suppls&Frnshng	3,850	19,325	4,364	4,364	3,876	0	0
6011 Telephone	1,053	944	998	998	121	0	0
6013 Auto Allowance/Mileage	708	1,630	1,300	1,300	1,319	0	0
6014 Conferences/Meetings/Travel	294	1,148	1,200	1,200	0	0	0
6016 Uniform Allowance	1,334	1,061	1,200	1,200	109	0	0
6017 Subscriptions & Publications	39	55	200	200	416	0	0
6020 Compnr-Reltd Lnse, Eq, Acces	0	0	0	0	1,881	0	0
6061 Project Improvements	0	(32)	0	0	0	0	0
6077 Gas	119	121	200	200	791	0	0
6078 Electric	35,047	49,195	43,185	43,185	46,760	0	0
6079 Water	13,979	11,250	13,677	13,677	7,613	0	0
7003 Office & Equipment Maintenance	3,926	4,735	4,000	4,000	6,935	0	0
7011 Property & Supplies Rental	0	0	0	0	367	0	0
7013 Vehicle & Equipment Rental	4,023	393	1,000	1,000	0	0	0
7038 Equipment Replacement Charges	10,335	0	0	0	0	0	0
Operation and Maintenance	95,180	132,122	112,139	117,582	110,718	0	0
8003 Specialized Equipment	12,643	0	0	36,999	0	0	0
Capital Outlays	12,643	0	0	36,999	0	0	0
TTL DV: 962 Prks & Rc-Vts SprtsC	436,082	647,054	687,495	731,333	617,557	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: 962 Parks & Rec-Vets SportsComplex

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	0.65	0.65	0	0	0	0
Recreation Center Supervisor II	0.66	0.66	0	0	0	0
Typist Clerk II	0.66	0.66	0	0	0	0
TOTALS	1.97	1.97	0	0	0	0

Note:
Division accounts moved to the Program section 4 division.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	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
TOTALS	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: 962 Parks & Rec-Vets SportsComplex
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
5003 Overtime	0	0	0	0	183	0	0
5004 Temporary/Part Time	36,838	45,409	59,248	59,248	69,260	0	0
5510 Medicare	479	544	859	859	898	0	0
Salaries and Benefits	37,318	45,953	60,107	60,107	70,341	0	0
TOTAL PROG: 324 Permit Fees	37,318	45,953	60,107	60,107	70,341	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: 962 Parks & Rec-Vets SportsComplex
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	138,121	116,347	117,885	119,281	80,420	0	0
5003 Overtime	4,485	1,895	1,050	1,050	622	0	0
5004 Temporary/Part Time	104,066	303,893	336,000	336,000	306,122	0	0
5501 Retirement	22,494	25,769	30,162	30,162	20,932	0	0
5502 Medical & Associated Benefits	11,492	11,808	11,148	11,148	10,191	0	0
5503 Dental Insurance	1,013	508	468	468	275	0	0
5505 Group Life Insurance	468	334	320	320	182	0	0
5508 Reimbursement	600	600	600	600	773	0	0
5509 Vision Insurance	0	94	214	214	51	0	0
5510 Medicare	3,657	6,139	6,596	6,596	5,358	0	0
5512 Deferred Compensation Match	726	717	1,000	1,000	274	0	0
5515 Contra Retirement	(3,902)	0	0	0	0	0	0
Salaries and Benefits	283,221	468,102	505,443	506,839	425,198	0	0
6001 City Bus Use	486	0	0	0	936	0	0
6003 Printing/Binding/Duplication	0	1,397	1,400	1,820	885	0	0
6004 Professional Services	6,065	11,670	10,000	10,200	8,611	0	0
6006 Membership Fees and Dues	190	50	190	190	280	0	0
6008 Promotion & Publicity	4,212	3,924	4,225	4,225	4,688	0	0
6009 Special Materials & Supplies	9,520	25,258	25,000	29,823	25,130	0	0
6010 Office/Facilities Suppls&Frnshng	3,850	19,325	4,364	4,364	3,876	0	0
6011 Telephone	1,053	944	998	998	121	0	0
6013 Auto Allowance/Mileage	708	1,630	1,300	1,300	1,319	0	0
6014 Conferences/Meetings/Travel	294	1,148	1,200	1,200	0	0	0
6016 Uniform Allowance	1,334	1,061	1,200	1,200	109	0	0
6017 Subscriptions & Publications	39	55	200	200	416	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	1,881	0	0
6061 Project Improvements	0	(32)	0	0	0	0	0
6077 Gas	119	121	200	200	791	0	0
6078 Electric	35,047	49,195	43,185	43,185	46,760	0	0
6079 Water	13,979	11,250	13,677	13,677	7,613	0	0
7003 Office & Equipment Maintenance	3,926	4,735	4,000	4,000	6,935	0	0
7011 Property & Supplies Rental	0	0	0	0	367	0	0
7013 Vehicle & Equipment Rental	4,023	393	1,000	1,000	0	0	0
7038 Equipment Replacement Charges	10,335	0	0	0	0	0	0
Operation and Maintenance	95,180	132,122	112,139	117,582	110,718	0	0
8003 Specialized Equipment	12,643	0	0	36,999	0	0	0
Capital Outlays	12,643	0	0	36,999	0	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: 962 Parks & Rec-Vets SportsComplex
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
TOTAL PROG: 351 Vetrns SprtsCmplx	391,044	600,223	617,582	661,420	535,916	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: 962 Parks & Rec-Vets SportsComplex
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
5002 Regular	0	0	0	0	2,052	0	0
5004 Temporary/Part Time	7,613	865	9,670	9,670	8,395	0	0
5501 Retirement	0	0	0	0	539	0	0
5502 Medical & Associated Benefits	0	0	0	0	129	0	0
5503 Dental Insurance	0	0	0	0	26	0	0
5505 Group Life Insurance	0	0	0	0	6	0	0
5509 Vision Insurance	0	0	0	0	4	0	0
5510 Medicare	108	13	136	136	152	0	0
Salaries and Benefits	7,721	878	9,806	9,806	11,300	0	0
TOTAL PROG: 395 Real Run	7,721	878	9,806	9,806	11,300	0	0