

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: 958 Parks & Rec-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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	60,177	55,390	56,268	56,268	57,606	0	0
5003 Overtime	22	0	0	0	0	0	0
5004 Temporary/Part Time	25,261	24,049	20,160	20,160	23,849	0	0
5501 Retirement	9,384	12,207	14,397	14,397	15,091	0	0
5502 Medical & Associated Benefits	7,832	7,077	7,340	7,340	7,806	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	121	102	103	103	105	0	0
5510 Medicare	375	347	1,108	1,108	340	0	0
5515 Contra Retirement	(1,607)	0	0	0	0	0	0
Salaries and Benefits	102,498	100,048	100,253	100,253	105,674	0	0
6004 Professional Services	0	500	0	0	0	0	0
6006 Membership Fees and Dues	50	50	50	50	0	0	0
6009 Special Materials & Supplies	11,501	22,730	12,000	12,000	28,614	0	0
6011 Telephone	634	1,452	600	600	533	0	0
6014 Conferences/Meetings/Travel	0	0	0	0	23	0	0
Operation and Maintenance	12,186	24,732	12,650	12,650	29,170	0	0
TOTL DV: 958 Prks & Rc-dlt Sprts	114,683	124,780	112,903	112,903	134,844	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: 958 Parks & Rec-Adult Sports

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
Coordinator, Adult Sports	1	1	0	0	0	0
TOTALS	1	1	0	0	0	0

Note:
Division accounts moved to the Program section 1 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: 958 Parks & Rec-Adult Sports
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	60,061	55,390	56,268	56,268	57,606	0	0
5003 Overtime	22	0	0	0	0	0	0
5004 Temporary/Part Time	25,261	24,049	20,160	20,160	23,849	0	0
5501 Retirement	9,358	12,207	14,397	14,397	15,091	0	0
5502 Medical & Associated Benefits	7,792	7,077	7,340	7,340	7,806	0	0
5503 Dental Insurance	716	720	720	720	720	0	0
5505 Group Life Insurance	210	157	157	157	157	0	0
5509 Vision Insurance	121	102	103	103	105	0	0
5510 Medicare	371	347	1,108	1,108	340	0	0
5515 Contra Retirement	(1,587)	0	0	0	0	0	0
Salaries and Benefits	102,326	100,048	100,253	100,253	105,674	0	0
6004 Professional Services	0	500	0	0	0	0	0
6006 Membership Fees and Dues	50	50	50	50	0	0	0
6009 Special Materials & Supplies	10,521	22,730	12,000	12,000	28,614	0	0
6011 Telephone	634	1,452	600	600	533	0	0
6014 Conferences/Meetings/Travel	0	0	0	0	23	0	0
Operation and Maintenance	11,205	24,732	12,650	12,650	29,170	0	0
TOTAL PROG: 631 Adult Sports	113,531	124,780	112,903	112,903	134,844	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: 958 Parks & Rec-Adult Sports
PROGRAM: 636 Softball Tournament

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	116	0	0	0	0	0	0
5501 Retirement	27	0	0	0	0	0	0
5502 Medical & Associated Benefits	40	0	0	0	0	0	0
5503 Dental Insurance	4	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	4	0	0	0	0	0	0
5515 Contra Retirement	(20)	0	0	0	0	0	0
Salaries and Benefits	172	0	0	0	0	0	0
6009 Special Materials & Supplies	981	0	0	0	0	0	0
Operation and Maintenance	981	0	0	0	0	0	0
TOTAL PROG: 636 Softball Tournmnt	1,153	0	0	0	0	0	0