

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: 969 Parks & Rec-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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	0	577	0	0	0	0	0
5004 Temporary/Part Time	41,421	29,431	32,200	32,200	31,407	0	0
5510 Medicare	607	419	467	467	447	0	0
Salaries and Benefits	42,028	30,428	32,667	32,667	31,854	0	0
6001 City Bus Use	6,078	0	0	0	0	0	0
6004 Professional Services	1,200	3,270	4,000	4,000	300	0	0
6008 Promotion & Publicity	513	0	600	600	0	0	0
6009 Special Materials & Supplies	5,980	993	1,000	5,523	5,113	0	0
6010 Office/Facilities Suppls&Frnshng	546	7,154	1,000	1,000	1,288	0	0
6011 Telephone	448	424	450	450	479	0	0
6013 Auto Allowance/Mileage	60	356	400	400	442	0	0
6014 Conferences/Meetings/Travel	68	0	100	100	0	0	0
6015 Taxes, Licenses and Fees	1,329	1,253	1,350	1,350	1,324	0	0
6016 Uniform Allowance	0	31	0	0	0	0	0
7004 Vehicle Maintenance	341	0	0	0	13	0	0
7038 Equipment Replacement Charges	609	0	0	0	0	0	0
Operation and Maintenance	17,171	13,481	8,900	13,423	8,959	0	0
TTL DV: 969 Prks & Rc-Frmrs Mrkt	59,199	43,909	41,567	46,090	40,813	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: 969 Parks & Rec-Farmers Market

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
No Full Time Positions						

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: 969 Parks & Rec-Farmers Market
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
5003 Overtime	0	577	0	0	0	0	0
5004 Temporary/Part Time	41,421	29,431	32,200	32,200	31,407	0	0
5510 Medicare	607	419	467	467	447	0	0
Salaries and Benefits	42,028	30,428	32,667	32,667	31,854	0	0
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6010 Office/Facilities Suppls&Frnshng	546	7,154	1,000	1,000	1,288	0	0
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6015 Taxes, Licenses and Fees	1,329	1,253	1,350	1,350	1,324	0	0
6016 Uniform Allowance	0	31	0	0	0	0	0
7004 Vehicle Maintenance	341	0	0	0	13	0	0
7038 Equipment Replacement Charges	609	0	0	0	0	0	0
Operation and Maintenance	17,171	13,481	8,900	13,423	8,959	0	0
TOTAL PROG: 612 Farmers Market	59,199	43,909	41,567	46,090	40,813	0	0