

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: 970 Parks & Rec-Lndscp Bldg Maint

OBJECT CODE AND DESCRIPTION	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2005/06	FY 2006/07	FY 2007/08
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 6/30/06	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	3,130,677	2,612,464	3,290,960	3,294,013	2,933,442	3,518,005	3,660,093
5003 Overtime	108,843	86,885	61,249	61,249	104,080	84,743	84,743
5004 Temporary/Part Time	393,308	326,023	290,345	290,345	348,984	311,035	311,035
5501 Retirement	459,140	584,323	842,026	842,026	765,600	880,521	911,363
5502 Medical & Associated Benefits	507,858	393,916	561,463	561,463	453,143	602,815	602,815
5503 Dental Insurance	43,542	38,192	48,045	48,045	41,502	49,856	49,856
5505 Group Life Insurance	13,498	8,766	11,450	11,450	9,479	11,711	11,711
5508 Reimbursement	5,000	4,146	4,200	4,200	4,000	4,200	4,200
5509 Vision Insurance	4,804	3,495	3,950	3,950	4,142	4,547	4,547
5510 Medicare	32,125	29,940	39,453	39,453	35,392	43,585	45,293
5512 Deferred Compensation Match	3,416	4,304	8,200	8,200	3,080	8,200	8,200
5513 Unused Medical-Deferred Comp	4,682	4,625	0	0	4,675	0	0
5515 Contra Retirement	(96,590)	0	0	0	0	0	0
Salaries and Benefits	4,610,302	4,097,079	5,161,341	5,164,394	4,707,517	5,519,218	5,693,856
6003 Printing/Binding/Duplication	44	319	100	100	0	100	100
6004 Professional Services	262,172	260,198	251,886	203,630	155,725	245,150	245,150
6005 Contract Services	213,029	219,493	131,095	148,832	255,194	145,500	45,500
6006 Membership Fees and Dues	330	550	1,720	1,720	1,083	750	1,500
6009 Special Materials & Supplies	388,612	312,318	395,828	405,724	324,198	336,560	336,560
6010 Office/Facilities Suppls&Frnshng	3,532	4,322	1,400	2,111	6,674	3,000	3,000
6011 Telephone	5,091	4,490	5,025	5,025	4,592	4,500	4,500
6013 Auto Allowance/Mileage	0	195	200	200	699	750	750
6014 Conferences/Meetings/Travel	2,143	8,869	6,934	6,934	10,620	10,800	10,800
6015 Taxes, Licenses and Fees	1,868	1,320	575	575	4,041	3,075	3,075
6016 Uniform Allowance	28,904	26,559	28,500	28,500	24,889	28,500	28,500
6017 Subscriptions & Publications	1,115	0	880	880	834	400	400
6020 Comptr-Reltd Lnse, Eqp, Acces	683	373	800	800	282	400	400
6027 Small Tools	11,153	13,886	16,100	23,478	17,072	22,300	22,300
6035 Disposal Costs	2,402	0	0	0	0	0	0
6051 Miscellaneous Parts	0	0	200	200	0	0	0
6077 Gas	22,964	27,366	28,650	28,650	40,694	40,928	40,928
6078 Electric	219,423	241,580	223,528	223,528	227,759	282,214	282,214
6079 Water	208,064	201,583	199,043	199,043	198,678	229,048	240,405
7003 Office & Equipment Maintenance	47,909	40,639	38,300	38,300	39,886	28,700	26,700
7004 Vehicle Maintenance	86,500	98,380	65,500	65,500	116,811	66,000	66,000
7011 Property & Supplies Rental	0	550	0	0	1,035	0	0
7013 Vehicle & Equipment Rental	18,593	1,522	4,200	4,200	1,999	1,400	1,400
7038 Equipment Replacement Charges	77,579	0	40,000	40,000	40,000	0	0
Operation and Maintenance	1,602,110	1,464,511	1,440,464	1,427,930	1,472,765	1,450,075	1,360,182
8002 Automotive Equipment	0	165,503	33,000	52,693	0	0	0
8003 Specialized Equipment	248,147	256,393	0	5,398	5,398	0	0
8004 Buildings	0	0	0	61,744	23,920	0	0
8005 Tools	0	8,091	4,000	4,000	0	0	0
8006 Office Equipment	0	3,522	0	0	0	0	0
8007 Furniture & Fixtures	15,472	0	0	0	0	0	0
Capital Outlays	263,619	433,509	37,000	123,835	29,318	0	0
TTL DV: 970 Prks & Rc-Lndscp Bld	6,476,031	5,995,099	6,638,805	6,716,159	6,209,600	6,969,293	7,054,038

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: 970 Parks & Rec-Landscape and Building Maintenance

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
Landscape and Bldg Maint. Superintendent	1	1	1	84,871	1	90,891
Supervisor, Bldg. Maintenance	2	2	2	147,952	2	150,912
Supervisor, Parks Maintenance	2	2	2	129,359	2	138,532
Administrative Specialist	1	1	1	64,558	1	65,849
Supervisor, Custodial	1	1	1	48,091	1	51,509
Pool Maintenance Specialist	1	1	1	41,733	1	46,929
Electrician	1	1	1	53,370	1	57,162
Locksmith	1	1	1	55,890	1	57,008
Painter	1	1	1	50,712	1	51,726
Plumber	1	1	1	55,979	1	57,098
Senior Craftsworker	4	4	4	227,675	4	232,229
Lead Facilities Maintenance Technician	1	1	1	41,733	1	46,929
Facilities Maintenance Technician	4	4	4	203,962	4	208,041
Air Conditioning/Heating Technician	0	1	1	49,897	1	57,188
Craftsworker II	8	8	8	406,687	8	414,821
Senior Custodian	6	6	6	246,662	6	255,087
Irrigation Technician	1	1	1	50,712	1	51,726
Senior Groundswoker	12	12	12	568,823	12	588,388
Groundswoker II	10	10	5	230,881	5	235,499
Division Secretary	1	1	1	54,515	1	55,605
Account Clerk	1	1	1	49,429	1	50,417
Senior Clerk	1	1	1	44,818	1	45,714
Craftsworker I	1	1	1	40,617	1	43,502
Assistant Groundswoker	3	3	8	225,996	8	250,009
Assistant Craftsworker	2	2	2	36,843	2	39,460
Custodian	9	9	9	306,240	9	317,864
TOTALS	76	77	77	3,518,005	77	3,660,093

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	3,518,005	3,660,093
Overtime	84,743	84,743
Temporary Part-Time	311,035	311,035
Fringe Benefits	1,605,436	1,637,985
TOTALS	5,519,218	5,693,856

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: 970 Parks & Rec-Lndscp Bldg Maint
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	260,551	201,810	269,469	269,469	268,348	298,191	308,478
5003 Overtime	759	1,563	1,000	1,000	430	1,000	1,000
5004 Temporary/Part Time	39,102	31,951	0	0	9,567	0	0
5501 Retirement	40,251	44,351	68,946	68,946	69,955	74,634	76,811
5502 Medical & Associated Benefits	27,759	19,579	35,289	35,289	27,077	33,138	33,138
5503 Dental Insurance	3,008	2,458	3,492	3,492	3,406	3,492	3,492
5505 Group Life Insurance	923	568	818	818	775	818	818
5508 Reimbursement	1,200	1,146	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	588	365	412	412	557	860	860
5510 Medicare	1,341	1,521	2,270	2,270	1,750	2,612	2,726
5512 Deferred Compensation Match	2,046	930	3,200	3,200	760	3,200	3,200
5513 Unused Medical-Deferred Comp	3,491	4,625	0	0	4,675	0	0
5515 Contra Retirement	(7,839)	0	0	0	0	0	0
Salaries and Benefits	373,183	310,868	386,096	386,096	388,499	419,145	431,723
6003 Printing/Binding/Duplication	0	319	100	100	0	100	100
6004 Professional Services	6,055	0	0	0	0	0	0
6006 Membership Fees and Dues	330	550	1,720	1,720	835	750	1,500
6009 Special Materials & Supplies	4,903	5,001	5,000	5,000	439	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	2,608	2,811	1,400	2,111	6,629	3,000	3,000
6011 Telephone	3,481	2,810	3,200	3,200	3,060	3,200	3,200
6013 Auto Allowance/Mileage	0	195	200	200	699	750	750
6014 Conferences/Meetings/Travel	2,143	8,869	6,934	6,934	10,620	10,800	10,800
6016 Uniform Allowance	12,203	11,500	12,000	12,000	10,677	12,000	12,000
6017 Subscriptions & Publications	1,115	0	880	880	141	400	400
6020 Comptr-Reltd Lnse, Eq, Acces	683	373	800	800	282	400	400
7003 Office & Equipment Maintenance	494	315	400	400	195	400	400
7004 Vehicle Maintenance	2,463	728	1,500	1,500	1,579	1,000	1,000
7013 Vehicle & Equipment Rental	4,127	33	100	100	36	100	100
7038 Equipment Replacement Charges	1,751	0	0	0	0	0	0
Operation and Maintenance	42,356	33,503	34,234	34,945	35,193	35,900	36,650
8006 Office Equipment	0	2,012	0	0	0	0	0
Capital Outlays	0	2,012	0	0	0	0	0
TOTAL PROG: 003 Operations	415,539	346,383	420,330	421,041	423,692	455,045	468,373

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 099 Civic Center Landscape Maint.

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	124,771	87,621	155,899	122,927	74,050	111,269	118,311
5003 Overtime	4,306	1,535	6,450	6,450	2,493	3,450	3,450
5004 Temporary/Part Time	17,868	18,502	19,350	24,481	28,576	33,535	33,535
5501 Retirement	17,028	19,154	39,888	31,452	19,425	27,850	29,459
5502 Medical & Associated Benefits	26,288	15,489	30,328	23,398	10,849	21,429	21,429
5503 Dental Insurance	2,014	1,377	2,520	1,980	1,130	1,800	1,800
5505 Group Life Insurance	578	283	557	439	247	400	400
5509 Vision Insurance	37	26	112	112	17	53	53
5510 Medicare	1,381	1,328	2,186	1,708	1,360	1,704	1,774
5512 Deferred Compensation Match	200	0	0	0	0	0	0
5515 Contra Retirement	(4,600)	0	0	0	0	0	0
Salaries and Benefits	189,871	145,314	257,290	212,947	138,149	201,490	210,211
6004 Professional Services	20,418	18,545	18,000	18,000	18,153	18,000	18,000
6009 Special Materials & Supplies	15,639	14,071	20,000	20,000	13,713	15,000	15,000
6015 Taxes, Licenses and Fees	28	30	50	50	32	50	50
6016 Uniform Allowance	1,048	1,388	1,000	1,000	594	1,000	1,000
6027 Small Tools	1,454	22	2,600	5,258	2,658	2,600	2,600
6035 Disposal Costs	940	0	0	0	0	0	0
6079 Water	33,009	41,472	32,293	32,293	35,196	43,350	45,500
7003 Office & Equipment Maintenance	5,603	3,338	4,000	4,000	5,148	4,000	2,000
7004 Vehicle Maintenance	1,439	1,099	1,500	1,500	2,188	1,500	1,500
7038 Equipment Replacement Charges	365	0	0	0	0	0	0
Operation and Maintenance	79,943	79,964	79,443	82,101	77,682	85,500	85,650
TTL PRG: 099 Cvc Cntr Lndscp Mnt.	269,813	225,278	336,733	295,048	215,831	286,990	295,861

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 100 Civic Center Building Maint.

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	294,252	304,518	294,321	294,321	339,162	353,382	365,182
5003 Overtime	13,441	14,307	6,875	6,875	13,303	11,000	11,000
5004 Temporary/Part Time	(1,107)	825	0	0	0	0	0
5501 Retirement	46,112	66,950	75,305	75,305	88,674	88,448	90,930
5502 Medical & Associated Benefits	49,186	42,870	52,361	52,361	47,425	51,112	51,112
5503 Dental Insurance	3,952	4,091	4,463	4,463	4,066	4,103	4,103
5505 Group Life Insurance	1,203	1,013	1,027	1,027	1,040	1,105	1,105
5508 Reimbursement	0	0	0	0	600	0	0
5509 Vision Insurance	186	105	103	103	105	106	106
5510 Medicare	2,473	3,021	2,816	2,816	3,467	3,643	3,781
5512 Deferred Compensation Match	236	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	521	0	0	0	0	0	0
5515 Contra Retirement	(8,204)	0	0	0	0	0	0
Salaries and Benefits	402,251	437,700	437,271	437,271	497,841	512,899	527,319
6004 Professional Services	64,674	89,141	83,284	49,200	56,807	79,700	79,700
6005 Contract Services	41,176	42,484	42,588	42,588	43,756	45,500	45,500
6009 Special Materials & Supplies	32,195	36,673	32,500	33,866	34,487	32,500	32,500
6010 Office/Facilities Suppls&Frnshng	547	1,511	0	0	45	0	0
6011 Telephone	1,165	1,340	1,275	1,275	1,094	1,000	1,000
6015 Taxes, Licenses and Fees	70	645	100	100	684	700	700
6016 Uniform Allowance	1,222	1,180	1,500	1,500	1,495	1,500	1,500
6027 Small Tools	1,027	2,639	2,000	2,000	460	2,000	2,000
6051 Miscellaneous Parts	0	0	200	200	0	0	0
6077 Gas	13,196	18,302	18,000	18,000	27,156	28,280	28,280
6078 Electric	141,219	147,816	138,528	138,528	135,466	170,000	170,000
7003 Office & Equipment Maintenance	308	117	500	500	309	500	500
7004 Vehicle Maintenance	4,538	3,467	3,000	3,000	4,780	3,000	3,000
7013 Vehicle & Equipment Rental	0	475	0	0	0	0	0
7038 Equipment Replacement Charges	3,177	0	20,000	20,000	20,000	0	0
Operation and Maintenance	304,514	345,792	343,475	310,757	326,539	364,680	364,680
8002 Automotive Equipment	0	0	16,500	16,500	0	0	0
8004 Buildings	0	0	0	61,744	23,920	0	0
8005 Tools	0	0	2,000	2,000	0	0	0
8007 Furniture & Fixtures	13,545	0	0	0	0	0	0
Capital Outlays	13,545	0	18,500	80,244	23,920	0	0
TOTL PRG: 100 Cvc Cntr Bldng Mnt.	720,310	783,492	799,246	828,272	848,300	877,579	891,999

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 101 PLM Section 1 & Mowing Program

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	384,109	293,784	432,043	467,251	343,039	446,020	472,368
5003 Overtime	7,159	5,112	7,250	7,250	6,348	7,250	7,250
5004 Temporary/Part Time	57,512	44,519	61,175	51,862	52,237	53,880	53,880
5501 Retirement	52,144	66,918	110,543	119,551	89,247	111,634	117,620
5502 Medical & Associated Benefits	52,492	40,533	63,235	75,836	50,793	91,542	91,542
5503 Dental Insurance	4,674	3,921	5,550	6,498	4,921	7,452	7,452
5505 Group Life Insurance	1,710	960	1,529	1,647	1,127	1,653	1,653
5508 Reimbursement	800	600	600	600	400	600	600
5509 Vision Insurance	566	394	421	490	474	477	477
5510 Medicare	4,375	3,615	6,519	7,029	4,942	6,637	7,004
5512 Deferred Compensation Match	318	0	1,000	1,000	0	1,000	1,000
5515 Contra Retirement	(13,280)	0	0	0	0	0	0
Salaries and Benefits	552,583	460,356	689,865	739,014	553,527	728,145	760,846
6003 Printing/Binding/Duplication	34	0	0	0	0	0	0
6004 Professional Services	3,681	12,555	3,500	3,500	1,396	9,450	9,450
6009 Special Materials & Supplies	24,751	24,783	30,000	30,487	23,700	27,000	27,000
6011 Telephone	130	271	150	150	438	300	300
6015 Taxes, Licenses and Fees	84	90	100	100	96	100	100
6016 Uniform Allowance	2,687	1,984	2,600	2,600	1,881	2,600	2,600
6027 Small Tools	2,071	1,756	3,500	5,015	2,250	3,500	3,500
7003 Office & Equipment Maintenance	25,822	20,279	20,000	20,000	25,604	15,000	15,000
7004 Vehicle Maintenance	12,041	13,887	8,000	8,000	15,563	8,000	8,000
7013 Vehicle & Equipment Rental	6,261	0	3,000	3,000	1,408	0	0
7038 Equipment Replacement Charges	7,294	0	0	0	0	0	0
Operation and Maintenance	84,855	75,605	70,850	72,852	72,336	65,950	65,950
8002 Automotive Equipment	0	5,196	0	0	0	0	0
8003 Specialized Equipment	8,568	2,030	0	0	0	0	0
Capital Outlays	8,568	7,226	0	0	0	0	0
TTL PRG: 101 PLM Sctn 1 & Mwing Pr	646,006	543,187	760,715	811,866	625,864	794,095	826,796

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 102 Parks Building Maintenance

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	656,501	573,797	694,965	738,156	681,777	748,074	775,634
5003 Overtime	39,768	24,954	16,000	16,000	31,708	25,000	25,000
5501 Retirement	100,211	125,646	177,814	188,084	178,470	187,235	193,133
5502 Medical & Associated Benefits	100,881	86,485	105,884	112,814	113,089	126,514	126,514
5503 Dental Insurance	8,417	8,097	8,945	9,404	9,405	9,718	9,718
5505 Group Life Insurance	2,651	1,793	2,186	2,303	2,063	2,245	2,245
5508 Reimbursement	800	1,200	600	600	600	600	600
5509 Vision Insurance	1,254	893	824	824	1,001	764	764
5510 Medicare	4,992	4,074	5,903	5,903	5,063	6,400	6,703
5512 Deferred Compensation Match	112	361	1,000	1,000	407	1,000	1,000
5515 Contra Retirement	(18,799)	0	0	0	0	0	0
Salaries and Benefits	896,787	827,300	1,014,121	1,075,088	1,023,583	1,107,550	1,141,311
6004 Professional Services	148,265	87,335	119,102	104,930	65,826	108,000	108,000
6005 Contract Services	171,853	177,009	88,507	106,244	211,438	100,000	0
6009 Special Materials & Supplies	134,444	68,947	122,168	118,704	78,795	90,000	90,000
6010 Office/Facilities Suppls&Frnshng	376	0	0	0	0	0	0
6011 Telephone	171	0	200	200	0	0	0
6015 Taxes, Licenses and Fees	1,490	345	100	100	3,005	2,000	2,000
6016 Uniform Allowance	2,609	3,267	3,000	3,000	2,522	3,000	3,000
6027 Small Tools	5,412	2,829	4,500	5,926	4,414	7,000	7,000
6077 Gas	9,768	9,065	10,650	10,650	13,538	12,648	12,648
6078 Electric	78,204	93,764	85,000	85,000	92,293	112,214	112,214
7003 Office & Equipment Maintenance	924	782	1,000	1,000	362	1,000	1,000
7004 Vehicle Maintenance	15,039	32,622	20,000	20,000	29,468	18,000	18,000
7011 Property & Supplies Rental	0	550	0	0	1,035	0	0
7013 Vehicle & Equipment Rental	7,706	1,014	1,000	1,000	407	1,000	1,000
7038 Equipment Replacement Charges	13,022	0	20,000	20,000	20,000	0	0
Operation and Maintenance	589,284	477,528	475,227	476,754	523,103	454,862	354,862
8002 Automotive Equipment	0	160,307	16,500	36,193	0	0	0
8003 Specialized Equipment	238,399	249,373	0	3,464	3,464	0	0
8005 Tools	0	8,091	2,000	2,000	0	0	0
Capital Outlays	238,399	417,771	18,500	41,657	3,464	0	0
TOTAL PROG: 102 Prks Bldng Mntnnc	1,724,470	1,722,599	1,507,848	1,593,499	1,550,150	1,562,412	1,496,173

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 103 Parks Paint & Graffiti Program

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	48,690	52,261	64,570	64,570	49,756	69,874	71,272
5003 Overtime	4,810	1,226	3,200	3,200	1,435	3,200	3,200
5004 Temporary/Part Time	25,170	481	1,000	1,000	0	0	0
5501 Retirement	6,727	11,622	16,521	16,521	13,017	17,489	17,747
5502 Medical & Associated Benefits	8,258	7,973	11,550	11,550	9,673	12,133	12,133
5503 Dental Insurance	783	763	900	900	715	900	900
5505 Group Life Insurance	231	166	200	200	156	200	200
5509 Vision Insurance	143	93	0	0	0	0	0
5510 Medicare	1,053	732	731	731	703	782	796
5512 Deferred Compensation Match	19	13	0	0	13	0	0
5515 Contra Retirement	(1,648)	0	0	0	0	0	0
Salaries and Benefits	94,237	75,331	98,672	98,672	75,469	104,578	106,248
6004 Professional Services	12,685	16,645	12,100	12,100	7,350	12,100	12,100
6009 Special Materials & Supplies	30,659	11,783	25,900	25,900	10,554	15,000	15,000
6011 Telephone	0	69	0	0	0	0	0
6016 Uniform Allowance	1,240	683	1,100	1,100	180	400	400
6027 Small Tools	16	0	200	200	276	500	500
6079 Water	738	1,321	750	750	642	813	813
7003 Office & Equipment Maintenance	615	455	400	400	455	400	400
7004 Vehicle Maintenance	4,903	4,407	3,000	3,000	5,550	3,000	3,000
7038 Equipment Replacement Charges	6,078	0	0	0	0	0	0
Operation and Maintenance	56,933	35,361	43,450	43,450	25,007	32,213	32,213
TTL PRG: 103 Prks Pnt & Grfft Prg	151,170	110,692	142,122	142,122	100,476	136,791	138,461

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 104 CH/CY/Parks Janitorial Service

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	496,875	370,584	521,495	521,495	463,862	561,366	584,041
5003 Overtime	14,675	17,081	4,274	4,274	30,129	12,000	12,000
5004 Temporary/Part Time	91,539	94,409	40,290	40,290	99,933	43,350	43,350
5501 Retirement	76,036	84,149	133,430	133,430	119,423	140,504	145,426
5502 Medical & Associated Benefits	95,751	70,921	112,959	112,959	86,133	114,295	114,295
5503 Dental Insurance	8,420	7,012	9,972	9,972	7,876	9,863	9,863
5505 Group Life Insurance	2,477	1,521	2,210	2,210	1,737	2,210	2,210
5508 Reimbursement	800	600	600	600	600	600	600
5509 Vision Insurance	1,066	788	1,151	1,151	950	1,188	1,188
5510 Medicare	8,214	7,006	7,546	7,546	8,618	8,942	9,271
5512 Deferred Compensation Match	0	1,600	1,000	1,000	950	1,000	1,000
5515 Contra Retirement	(13,318)	0	0	0	0	0	0
Salaries and Benefits	782,535	655,672	834,927	834,927	820,212	895,318	923,244
6004 Professional Services	2,751	23,378	3,000	3,000	3,167	5,000	5,000
6009 Special Materials & Supplies	46,974	52,428	44,060	44,060	56,968	44,060	44,060
6011 Telephone	144	0	200	200	0	0	0
6016 Uniform Allowance	2,621	2,576	2,500	2,500	2,881	3,000	3,000
6027 Small Tools	50	1,861	100	100	821	500	500
7003 Office & Equipment Maintenance	1,539	1,213	1,500	1,500	0	500	500
7004 Vehicle Maintenance	10,079	5,765	6,000	6,000	11,828	6,000	6,000
7038 Equipment Replacement Charges	8,416	0	0	0	0	0	0
Operation and Maintenance	72,574	87,221	57,360	57,360	75,664	59,060	59,060
8003 Specialized Equipment	1,179	(0)	0	1,934	1,934	0	0
8006 Office Equipment	0	1,510	0	0	0	0	0
Capital Outlays	1,179	1,510	0	1,934	1,934	0	0
TTL PRG: 104 CH/CY/Prks Jntrl Srv	856,289	744,403	892,287	894,221	897,810	954,378	982,304

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 105 Park Landscape Maint-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 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	587,129	494,451	578,041	575,805	514,808	648,483	673,473
5003 Overtime	14,759	16,243	10,600	10,600	13,957	16,243	16,243
5004 Temporary/Part Time	161,132	135,336	168,530	172,712	158,669	180,270	180,270
5501 Retirement	80,305	112,109	147,898	147,326	134,982	162,309	167,695
5502 Medical & Associated Benefits	93,669	70,246	105,033	99,362	72,316	100,242	100,242
5503 Dental Insurance	8,588	7,101	8,747	8,339	7,316	8,964	8,964
5505 Group Life Insurance	2,572	1,696	2,053	2,053	1,701	2,210	2,210
5508 Reimbursement	800	600	600	600	600	600	600
5509 Vision Insurance	798	620	618	549	659	658	658
5510 Medicare	6,791	7,042	9,573	9,541	7,947	10,833	11,167
5512 Deferred Compensation Match	200	1,400	1,000	1,000	950	1,000	1,000
5515 Contra Retirement	(20,715)	0	0	0	0	0	0
Salaries and Benefits	936,028	846,844	1,032,693	1,027,887	913,905	1,131,812	1,162,522
6003 Printing/Binding/Duplication	10	0	0	0	0	0	0
6004 Professional Services	3,644	11,010	12,900	12,900	3,026	12,900	12,900
6009 Special Materials & Supplies	61,356	69,262	75,000	86,507	68,268	75,000	75,000
6015 Taxes, Licenses and Fees	196	210	225	225	224	225	225
6016 Uniform Allowance	3,972	3,257	3,200	3,200	3,950	4,000	4,000
6017 Subscriptions & Publications	0	0	0	0	693	0	0
6027 Small Tools	1,122	4,780	2,500	4,279	5,403	5,500	5,500
6035 Disposal Costs	1,462	0	0	0	0	0	0
6079 Water	173,282	158,117	165,000	165,000	162,163	184,100	193,307
7003 Office & Equipment Maintenance	10,335	7,181	8,000	8,000	5,726	5,400	5,400
7004 Vehicle Maintenance	29,121	25,564	18,000	18,000	30,026	16,500	16,500
7013 Vehicle & Equipment Rental	498	0	100	100	147	300	300
7038 Equipment Replacement Charges	16,350	0	0	0	0	0	0
Operation and Maintenance	301,348	279,380	284,925	298,211	279,626	303,925	313,132
8003 Specialized Equipment	0	4,990	0	0	0	0	0
Capital Outlays	0	4,990	0	0	0	0	0
TTL PRG: 105 Prk Lndscp Mnt-Sctn	1,237,376	1,131,215	1,317,618	1,326,098	1,193,532	1,435,737	1,475,654

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: 970 Parks & Rec-Lndscp Bldg Maint
PROGRAM: 109 Citywide Graffiti Abatement

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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	277,800	233,637	280,157	240,019	198,641	281,346	291,334
5003 Overtime	5,575	4,865	5,600	5,600	4,278	5,600	5,600
5004 Temporary/Part Time	2,090	0	0	0	0	0	0
5501 Retirement	40,325	53,424	71,681	61,411	52,408	70,418	72,542
5502 Medical & Associated Benefits	53,575	39,820	44,824	37,894	35,787	52,410	52,410
5503 Dental Insurance	3,685	3,370	3,456	2,997	2,666	3,564	3,564
5505 Group Life Insurance	1,152	766	870	753	632	870	870
5508 Reimbursement	600	0	600	600	0	600	600
5509 Vision Insurance	165	210	309	309	378	441	441
5510 Medicare	1,481	1,601	1,909	1,909	1,543	2,032	2,071
5512 Deferred Compensation Match	284	0	1,000	1,000	0	1,000	1,000
5513 Unused Medical-Deferred Comp	670	0	0	0	0	0	0
5515 Contra Retirement	(8,187)	0	0	0	0	0	0
Salaries and Benefits	379,214	337,693	410,406	352,492	296,332	418,281	430,432
6004 Professional Services	0	1,588	0	0	0	0	0
6006 Membership Fees and Dues	0	0	0	0	248	0	0
6009 Special Materials & Supplies	37,693	29,370	41,200	41,200	37,274	35,000	35,000
6016 Uniform Allowance	1,302	725	1,600	1,600	709	1,000	1,000
6027 Small Tools	0	0	700	700	789	700	700
6079 Water	1,036	673	1,000	1,000	677	785	785
7003 Office & Equipment Maintenance	2,268	6,959	2,500	2,500	2,087	1,500	1,500
7004 Vehicle Maintenance	6,877	10,842	4,500	4,500	15,830	9,000	9,000
7038 Equipment Replacement Charges	9,588	0	0	0	0	0	0
Operation and Maintenance	58,764	50,158	51,500	51,500	57,614	47,985	47,985
TOTAL PRG: 109 Ctywd Grfft Abtmnt	437,978	387,851	461,906	403,992	353,946	466,266	478,417

