

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: 953 Parks & Rec-Program Section 3

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	418,054	400,663	402,665	413,097	419,250	409,802	420,722
5003 Overtime	11,502	18,680	5,900	5,900	20,908	6,250	6,250
5004 Temporary/Part Time	261,961	256,739	275,776	275,776	302,996	298,080	298,080
5501 Retirement	67,339	87,183	103,025	103,025	109,679	102,569	104,761
5502 Medical & Associated Benefits	50,171	43,782	44,847	44,847	49,881	47,317	47,317
5503 Dental Insurance	4,304	4,324	4,198	4,198	4,293	4,349	4,349
5504 Long Term Disability	(3)	0	0	0	0	0	0
5505 Group Life Insurance	1,287	956	955	955	950	965	965
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	196	262	205	205	499	117	117
5510 Medicare	5,882	5,726	8,965	8,965	6,363	9,329	9,467
5512 Deferred Compensation Match	1,050	1,070	1,000	1,000	910	1,000	1,000
5515 Contra Retirement	(10,580)	0	0	0	0	0	0
Salaries and Benefits	811,765	819,985	848,136	858,568	916,330	884,998	898,248
6001 City Bus Use	5,319	12,918	400	400	11,974	7,200	7,200
6003 Printing/Binding/Duplication	96	108	100	100	334	100	100
6004 Professional Services	23,900	17,280	13,650	13,650	15,149	17,100	17,100
6005 Contract Services	14,259	13,452	13,295	18,967	16,528	9,500	9,500
6006 Membership Fees and Dues	775	575	760	760	1,145	1,150	1,150
6007 Excursions and Admission Fees	1,638	10,216	1,325	1,325	18,209	13,577	13,577
6008 Promotion & Publicity	575	1,115	0	0	0	300	300
6009 Special Materials & Supplies	67,927	66,930	49,023	51,214	62,721	44,674	44,674
6010 Office/Facilities Suppls&Frnshng	7,347	11,297	4,530	4,768	7,038	7,036	7,036
6011 Telephone	9,394	8,555	6,808	6,808	6,491	6,975	6,975
6013 Auto Allowance/Mileage	260	275	300	300	353	300	300
6014 Conferences/Meetings/Travel	1,614	711	1,500	1,500	632	1,710	1,710
6015 Taxes, Licenses and Fees	15	30	50	50	0	50	50
6016 Uniform Allowance	998	2,171	1,100	1,100	64	1,200	1,200
6017 Subscriptions & Publications	28	100	0	0	19	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	50	50	29	0	0
6027 Small Tools	0	0	0	0	221	0	0
6077 Gas	2,348	2,593	2,424	2,424	2,597	1,756	1,756
6078 Electric	67,139	74,446	76,148	76,148	67,746	41,440	41,440
6079 Water	0	0	0	0	0	2,800	2,800
7003 Office & Equipment Maintenance	133	325	150	150	654	650	650
7004 Vehicle Maintenance	10,685	5,518	3,000	3,000	4,809	1,500	1,500
7011 Property & Supplies Rental	0	3,585	2,000	2,000	1,780	2,750	2,750
7013 Vehicle & Equipment Rental	2,193	1,192	700	700	2,622	1,200	1,200
7038 Equipment Replacement Charges	5,982	0	0	0	0	0	0
Operation and Maintenance	222,653	233,394	177,313	185,414	221,117	163,068	163,068
8003 Specialized Equipment	5,983	0	0	0	0	0	0
Capital Outlays	5,983	0	0	0	0	0	0
TTL DV: 953 Prks & Rc-Pgrm Sctn	1,040,401	1,053,379	1,025,449	1,043,982	1,137,447	1,048,066	1,061,316

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: 953 Parks and Recreation-Program Section 3

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	1,058	0.01	1,079
Recreation Program Manager	0.99	0.99	1	84,782	1	86,477
Recreation Program Supervisor	0.99	0.99	1	69,838	1	71,235
Recreation Center Supervisor II	4	4	3	199,536	3	203,526
Recreation Center Supervisor I	0	0	1	53,370	1	57,162
Typist Clerk	0	0	0.03	1,218	0.03	1,243
TOTALS	5.98	5.98	6.04	409,802	6.04	420,722

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	4,620	4,620
Regular	409,802	420,722
Overtime	6,250	6,250
Temporary Part-Time	298,080	298,080
Fringe Benefits	166,246	168,576
TOTALS	884,998	898,248

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: 953 Parks & Rec-Program Section 3
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	156,705	143,678	146,478	150,266	147,757	153,073	156,135
5003 Overtime	5,425	5,667	1,500	1,500	10,136	0	0
5004 Temporary/Part Time	14,412	14,256	13,440	13,440	23,860	25,000	25,000
5501 Retirement	25,463	31,605	37,478	37,478	38,749	38,313	38,878
5502 Medical & Associated Benefits	14,941	12,843	13,075	13,075	13,656	13,942	13,942
5503 Dental Insurance	1,440	1,440	1,426	1,426	1,413	1,426	1,426
5505 Group Life Insurance	447	330	327	327	324	327	327
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	98	102	102	102	104	105	105
5510 Medicare	210	207	1,382	1,382	342	1,580	1,604
5512 Deferred Compensation Match	1,050	1,070	1,000	1,000	910	1,000	1,000
5515 Contra Retirement	(3,874)	0	0	0	0	0	0
Salaries and Benefits	216,915	211,799	216,808	220,596	237,852	235,366	239,017
6001 City Bus Use	0	766	0	0	2,917	1,000	1,000
6003 Printing/Binding/Duplication	96	108	100	100	334	100	100
6004 Professional Services	500	1,982	0	0	1,650	2,000	2,000
6005 Contract Services	1,186	56	100	100	0	0	0
6006 Membership Fees and Dues	250	175	250	250	305	300	300
6007 Excursions and Admission Fees	0	74	0	0	20	0	0
6008 Promotion & Publicity	0	865	0	0	0	0	0
6009 Special Materials & Supplies	7,723	4,966	6,000	6,298	9,598	6,000	6,000
6010 Office/Facilities Suppls&Frnshng	1,875	4,666	1,130	1,368	3,268	2,000	2,000
6011 Telephone	208	65	300	300	(3)	300	300
6013 Auto Allowance/Mileage	61	0	100	100	0	100	100
6014 Conferences/Meetings/Travel	992	681	900	900	533	900	900
6015 Taxes, Licenses and Fees	15	30	50	50	0	50	50
6016 Uniform Allowance	18	38	0	0	33	100	100
6017 Subscriptions & Publications	28	100	0	0	19	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	27	0	50	50	0	0	0
7003 Office & Equipment Maintenance	133	0	150	150	75	150	150
7004 Vehicle Maintenance	10,685	5,518	3,000	3,000	4,809	1,500	1,500
7011 Property & Supplies Rental	0	552	0	0	0	0	0
7013 Vehicle & Equipment Rental	475	34	200	200	0	200	200
7038 Equipment Replacement Charges	5,010	0	0	0	0	0	0
Operation and Maintenance	29,284	20,677	12,330	12,866	23,557	14,800	14,800
TOTAL PROG: 003 Operations	246,199	232,477	229,138	233,462	261,409	250,166	253,817

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: 953 Parks & Rec-Program Section 3
PROGRAM: 045 Youth Conference

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	569	0	0
5004 Temporary/Part Time	142	2,752	2,800	2,800	1,985	2,800	2,800
5502 Medical & Associated Benefits	0	0	0	0	37	0	0
5509 Vision Insurance	0	0	0	0	1	0	0
5510 Medicare	2	40	41	41	27	41	41
Salaries and Benefits	144	2,792	2,841	2,841	2,620	2,841	2,841
6004 Professional Services	150	1,064	1,100	1,100	200	1,100	1,100
6005 Contract Services	0	721	0	0	1,308	2,000	2,000
6007 Excursions and Admission Fees	0	0	0	0	1,450	0	0
6009 Special Materials & Supplies	6,105	8,338	7,903	8,053	9,905	10,234	10,234
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	54	100	100
7011 Property & Supplies Rental	0	0	2,000	2,000	0	2,000	2,000
Operation and Maintenance	6,255	10,123	11,003	11,153	12,917	15,434	15,434
TOTAL PROG: 045 Youth Conference	6,400	12,915	13,844	13,994	15,537	18,275	18,275

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: 953 Parks & Rec-Program Section 3
PROGRAM: 052 Del Amo 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	57,852	66,953	63,649	65,310	68,473	0	0
5003 Overtime	1,445	1,868	1,000	1,000	532	0	0
5004 Temporary/Part Time	63,430	57,225	69,838	69,838	62,921	0	0
5501 Retirement	8,188	13,814	16,285	16,285	17,635	0	0
5502 Medical & Associated Benefits	9,483	8,905	9,240	9,240	9,760	0	0
5503 Dental Insurance	692	717	720	720	720	0	0
5505 Group Life Insurance	203	156	157	157	157	0	0
5510 Medicare	966	890	1,950	1,950	922	0	0
5515 Contra Retirement	(1,535)	0	0	0	0	0	0
Salaries and Benefits	140,725	150,528	162,839	164,500	161,119	0	0
6001 City Bus Use	1,310	2,847	0	0	1,170	0	0
6004 Professional Services	550	890	600	600	350	0	0
6005 Contract Services	1,711	2,128	1,700	1,700	0	0	0
6006 Membership Fees and Dues	0	0	0	0	195	0	0
6007 Excursions and Admission Fees	782	1,699	1,000	1,000	2,057	0	0
6009 Special Materials & Supplies	19,181	21,986	9,000	9,171	10,164	0	0
6010 Office/Facilities Suppls&Frnshng	2,303	1,398	1,000	1,000	1,466	0	0
6011 Telephone	2,428	1,850	2,100	2,100	1,275	0	0
6013 Auto Allowance/Mileage	21	222	50	50	0	0	0
6014 Conferences/Meetings/Travel	15	0	50	50	15	0	0
6016 Uniform Allowance	480	565	100	100	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	29	0	0
6077 Gas	1,182	1,008	1,260	1,260	1,390	0	0
6078 Electric	8,090	8,821	11,148	11,148	7,015	0	0
7003 Office & Equipment Maintenance	0	325	0	0	0	0	0
7038 Equipment Replacement Charges	556	0	0	0	0	0	0
Operation and Maintenance	38,608	43,740	28,008	28,179	25,127	0	0
8003 Specialized Equipment	2,475	0	0	0	0	0	0
Capital Outlays	2,475	0	0	0	0	0	0
TOTAL PROG: 052 Del Amo Park	181,808	194,268	190,847	192,679	186,245	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: 953 Parks & Rec-Program Section 3
PROGRAM: 054 Dominguez 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	53,370	57,162
5004 Temporary/Part Time	0	0	0	0	0	69,838	69,838
5501 Retirement	0	0	0	0	0	13,358	14,233
5502 Medical & Associated Benefits	0	0	0	0	0	3,690	3,690
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	1,787	1,842
Salaries and Benefits	0	0	0	0	0	142,920	147,642
6001 City Bus Use	0	0	0	0	0	500	500
6004 Professional Services	0	0	0	0	0	1,200	1,200
6006 Membership Fees and Dues	0	0	0	0	0	200	200
6007 Excursions and Admission Fees	0	0	0	0	0	4,000	4,000
6009 Special Materials & Supplies	0	0	0	0	0	8,000	8,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	2,300	2,300
6011 Telephone	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	250	250
6077 Gas	0	0	0	0	0	310	310
6078 Electric	0	0	0	0	0	16,940	16,940
Operation and Maintenance	0	0	0	0	0	35,090	35,090
TOTAL PROG: 054 Dominguez Park	0	0	0	0	0	178,010	182,732

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: 953 Parks & Rec-Program Section 3
PROGRAM: 055 Dolphin 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	70,164	64,343	65,240	66,901	68,932	0	0
5003 Overtime	367	309	300	300	295	0	0
5004 Temporary/Part Time	59,712	53,651	60,302	60,302	65,722	0	0
5501 Retirement	11,618	14,150	16,692	16,692	18,071	0	0
5502 Medical & Associated Benefits	4,293	3,901	4,052	4,052	4,205	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	98	160	103	103	392	0	0
5510 Medicare	879	778	1,825	1,825	943	0	0
5515 Contra Retirement	(1,784)	0	0	0	0	0	0
Salaries and Benefits	146,278	138,169	149,391	151,052	159,438	0	0
6001 City Bus Use	31	1,004	0	0	180	0	0
6004 Professional Services	835	0	850	850	643	0	0
6005 Contract Services	0	400	1,140	1,140	476	0	0
6006 Membership Fees and Dues	175	175	175	175	175	0	0
6007 Excursions and Admission Fees	99	1,959	100	100	1,883	0	0
6009 Special Materials & Supplies	8,670	10,572	7,000	7,171	9,400	0	0
6010 Office/Facilities Suppls&Frnshng	859	3,559	400	400	616	0	0
6011 Telephone	2,293	2,150	1,700	1,700	1,828	0	0
6013 Auto Allowance/Mileage	30	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	338	15	250	250	54	0	0
6016 Uniform Allowance	116	266	200	200	0	0	0
6027 Small Tools	0	0	0	0	221	0	0
6077 Gas	641	1,269	600	600	821	0	0
6078 Electric	37,597	45,286	42,000	42,000	45,086	0	0
7011 Property & Supplies Rental	0	1,633	0	0	1,131	0	0
7013 Vehicle & Equipment Rental	1,552	214	200	200	628	0	0
7038 Equipment Replacement Charges	293	0	0	0	0	0	0
Operation and Maintenance	53,530	68,502	54,665	54,836	63,142	0	0
TOTAL PROG: 055 Dolphin Park	199,808	206,671	204,056	205,888	222,580	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: 953 Parks & Rec-Program Section 3
PROGRAM: 056 Carriage Crest 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	69,838	69,838
5501 Retirement	0	0	0	0	0	16,647	16,893
5502 Medical & Associated Benefits	0	0	0	0	0	9,593	9,593
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	1,977	1,996
Salaries and Benefits	0	0	0	0	0	165,444	167,039
6001 City Bus Use	0	0	0	0	0	2,000	2,000
6004 Professional Services	0	0	0	0	0	1,000	1,000
6006 Membership Fees and Dues	0	0	0	0	0	175	175
6007 Excursions and Admission Fees	0	0	0	0	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	0	0	4,500	4,500
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	618	618
6011 Telephone	0	0	0	0	0	1,582	1,582
6014 Conferences/Meetings/Travel	0	0	0	0	0	90	90
6016 Uniform Allowance	0	0	0	0	0	250	250
6077 Gas	0	0	0	0	0	266	266
6078 Electric	0	0	0	0	0	6,600	6,600
7003 Office & Equipment Maintenance	0	0	0	0	0	500	500
Operation and Maintenance	0	0	0	0	0	19,581	19,581
TOTAL PROG: 056 Carriage Crst Prk	0	0	0	0	0	185,025	186,620

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: 953 Parks & Rec-Program Section 3
PROGRAM: 057 Anderson 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	68,374	62,915	63,649	65,310	66,972	66,512	67,842
5003 Overtime	1,449	875	1,000	1,000	2,738	0	0
5004 Temporary/Part Time	58,479	57,476	60,302	60,302	65,009	60,302	60,302
5501 Retirement	11,340	13,825	16,285	16,285	17,627	16,647	16,893
5502 Medical & Associated Benefits	10,728	8,959	9,240	9,240	9,856	9,816	9,816
5503 Dental Insurance	732	727	612	612	720	720	720
5505 Group Life Insurance	212	157	157	157	157	157	157
5510 Medicare	1,877	1,756	1,812	1,812	1,936	1,839	1,858
5515 Contra Retirement	(1,740)	0	0	0	0	0	0
Salaries and Benefits	151,450	146,691	153,057	154,718	165,015	155,993	157,588
6001 City Bus Use	1,996	5,041	200	200	3,849	2,500	2,500
6004 Professional Services	1,125	325	300	300	179	300	300
6005 Contract Services	3,639	5,282	1,140	1,140	1,308	1,500	1,500
6006 Membership Fees and Dues	175	50	160	160	295	300	300
6007 Excursions and Admission Fees	99	4,945	100	100	8,079	5,000	5,000
6009 Special Materials & Supplies	7,141	4,846	5,200	5,963	8,411	6,000	6,000
6010 Office/Facilities Suppls&Frnshng	1,050	714	1,000	1,000	1,082	1,000	1,000
6011 Telephone	2,636	2,845	2,108	2,108	1,947	2,108	2,108
6013 Auto Allowance/Mileage	0	0	0	0	353	200	200
6014 Conferences/Meetings/Travel	254	0	250	250	15	90	90
6016 Uniform Allowance	384	410	400	400	0	400	400
6077 Gas	525	316	564	564	386	480	480
6078 Electric	9,660	10,373	11,000	11,000	7,678	11,000	11,000
7011 Property & Supplies Rental	0	718	0	0	0	0	0
Operation and Maintenance	28,685	35,864	22,422	23,185	33,583	30,878	30,878
8003 Specialized Equipment	1,754	0	0	0	0	0	0
Capital Outlays	1,754	0	0	0	0	0	0
TOTAL PROG: 057 Anderson Park	181,889	182,555	175,479	177,903	198,598	186,871	188,466

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: 953 Parks & Rec-Program Section 3
PROGRAM: 058 Calas 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
5003 Overtime	0	0	0	0	0	250	250
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	9,794	9,794
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	1,842	1,862
Salaries and Benefits	0	0	0	0	0	156,224	157,820
6001 City Bus Use	0	0	0	0	0	1,200	1,200
6004 Professional Services	0	0	0	0	0	500	500
6006 Membership Fees and Dues	0	0	0	0	0	175	175
6007 Excursions and Admission Fees	0	0	0	0	0	1,500	1,500
6009 Special Materials & Supplies	0	0	0	0	0	5,000	5,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	618	618
6011 Telephone	0	0	0	0	0	1,685	1,685
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	700	700
6078 Electric	0	0	0	0	0	6,900	6,900
6079 Water	0	0	0	0	0	2,800	2,800
Operation and Maintenance	0	0	0	0	0	21,368	21,368
TOTAL PROG: 058 Calas Park	0	0	0	0	0	177,592	179,188

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: 953 Parks & Rec-Program Section 3
PROGRAM: 059 Hemingway 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	64,959	62,774	63,649	65,310	67,117	0	0
5003 Overtime	1,718	1,420	1,000	1,000	1,617	0	0
5004 Temporary/Part Time	55,529	61,799	60,302	60,302	73,225	0	0
5501 Retirement	10,730	13,789	16,285	16,285	17,597	0	0
5502 Medical & Associated Benefits	10,727	9,173	9,240	9,240	12,306	0	0
5503 Dental Insurance	720	720	720	720	720	0	0
5505 Group Life Insurance	212	157	157	157	157	0	0
5510 Medicare	1,787	1,827	1,812	1,812	2,051	0	0
5515 Contra Retirement	(1,646)	0	0	0	0	0	0
Salaries and Benefits	144,735	151,659	153,165	154,826	174,788	0	0
6001 City Bus Use	1,812	3,261	0	0	3,857	0	0
6004 Professional Services	275	1,382	300	300	369	0	0
6005 Contract Services	4,123	4,865	3,715	3,715	2,350	0	0
6006 Membership Fees and Dues	175	175	175	175	175	0	0
6007 Excursions and Admission Fees	657	1,539	125	125	1,471	0	0
6009 Special Materials & Supplies	7,382	8,614	6,000	6,171	7,964	0	0
6010 Office/Facilities Suppls&Frnshng	1,043	961	1,000	1,000	553	0	0
6011 Telephone	1,829	1,645	600	600	1,444	0	0
6013 Auto Allowance/Mileage	148	53	100	100	0	0	0
6014 Conferences/Meetings/Travel	15	15	50	50	15	0	0
6016 Uniform Allowance	0	892	400	400	32	0	0
6078 Electric	11,793	9,966	12,000	12,000	7,967	0	0
7003 Office & Equipment Maintenance	0	0	0	0	579	0	0
7038 Equipment Replacement Charges	123	0	0	0	0	0	0
Operation and Maintenance	29,373	33,368	24,465	24,636	26,775	0	0
8003 Specialized Equipment	1,754	0	0	0	0	0	0
Capital Outlays	1,754	0	0	0	0	0	0
TOTAL PROG: 059 Hemingway Park	175,862	185,027	177,630	179,462	201,563	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: 953 Parks & Rec-Program Section 3
PROGRAM: 073 Halloween Carnival B

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	149	0	100	100	5,022	0	0
5004 Temporary/Part Time	1,282	0	3,752	3,752	3,804	0	0
5502 Medical & Associated Benefits	0	0	0	0	60	0	0
5509 Vision Insurance	0	0	0	0	2	0	0
5510 Medicare	21	0	56	56	68	0	0
Salaries and Benefits	<u>1,452</u>	<u>0</u>	<u>3,908</u>	<u>3,908</u>	<u>8,956</u>	<u>0</u>	<u>0</u>
6004 Professional Services	200	0	0	0	475	0	0
6005 Contract Services	1,500	0	1,500	1,500	1,245	0	0
6009 Special Materials & Supplies	3,701	0	5,000	5,000	3,421	0	0
Operation and Maintenance	<u>5,401</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>5,140</u>	<u>0</u>	<u>0</u>
TOTAL PROG: 073 Halloween Crnvl B	<u>6,853</u>	<u>0</u>	<u>10,408</u>	<u>10,408</u>	<u>14,096</u>	<u>0</u>	<u>0</u>

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: 953 Parks & Rec-Program Section 3
PROGRAM: 074 Jazz Festival

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	949	8,540	1,000	1,000	0	6,000	6,000
5004 Temporary/Part Time	2,737	4,108	2,800	2,800	1,734	5,000	5,000
5504 Long Term Disability	(3)	0	0	0	0	0	0
5505 Group Life Insurance	3	0	0	0	0	0	0
5510 Medicare	52	150	55	55	5	160	160
Salaries and Benefits	<u>3,738</u>	<u>12,797</u>	<u>3,855</u>	<u>3,855</u>	<u>1,739</u>	<u>11,160</u>	<u>11,160</u>
6004 Professional Services	11,590	11,637	10,000	10,000	11,283	11,000	11,000
6005 Contract Services	0	0	4,000	9,672	9,841	6,000	6,000
6008 Promotion & Publicity	575	250	0	0	0	300	300
6009 Special Materials & Supplies	4,448	4,454	1,649	2,116	3,428	2,940	2,940
6010 Office/Facilities Suppls&Frnshng	217	0	0	0	0	0	0
7011 Property & Supplies Rental	0	682	0	0	650	750	750
7013 Vehicle & Equipment Rental	166	944	300	300	1,994	1,000	1,000
Operation and Maintenance	<u>16,996</u>	<u>17,967</u>	<u>15,949</u>	<u>22,088</u>	<u>27,195</u>	<u>21,990</u>	<u>21,990</u>
TOTAL PROG: 074 Jazz Festival	<u>20,734</u>	<u>30,764</u>	<u>19,804</u>	<u>25,943</u>	<u>28,934</u>	<u>33,150</u>	<u>33,150</u>

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: 953 Parks & Rec-Program Section 3
PROGRAM: 154 Youth 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	3,823	3,899
5501 Retirement	0	0	0	0	0	957	971
5502 Medical & Associated Benefits	0	0	0	0	0	482	482
5503 Dental Insurance	0	0	0	0	0	43	43
5505 Group Life Insurance	0	0	0	0	0	10	10
5509 Vision Insurance	0	0	0	0	0	12	12
5510 Medicare	0	0	0	0	0	30	31
Salaries and Benefits	0	0	0	0	0	9,977	10,068
6009 Special Materials & Supplies	0	0	0	0	0	500	500
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	400	400
6014 Conferences/Meetings/Travel	0	0	0	0	0	450	450
Operation and Maintenance	0	0	0	0	0	1,350	1,350
TOTAL PROG: 154 Youth Commission	0	0	0	0	0	11,327	11,418

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: 953 Parks & Rec-Program Section 3
PROGRAM: 619 Middle School 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
5004 Temporary/Part Time	4,344	5,471	2,240	2,240	4,735	5,000	5,000
5510 Medicare	63	79	32	32	69	73	73
Salaries and Benefits	<u>4,407</u>	<u>5,550</u>	<u>2,272</u>	<u>2,272</u>	<u>4,804</u>	<u>5,073</u>	<u>5,073</u>
6001 City Bus Use	171	0	200	200	0	0	0
6004 Professional Services	450	0	500	500	0	0	0
6007 Excursions and Admission Fees	0	0	0	0	3,250	1,077	1,077
6009 Special Materials & Supplies	1,319	3,153	1,271	1,271	430	1,500	1,500
Operation and Maintenance	<u>1,940</u>	<u>3,153</u>	<u>1,971</u>	<u>1,971</u>	<u>3,680</u>	<u>2,577</u>	<u>2,577</u>
TOTAL PROG: 619 Middle Schl Prgrm	<u>6,347</u>	<u>8,703</u>	<u>4,243</u>	<u>4,243</u>	<u>8,484</u>	<u>7,650</u>	<u>7,650</u>