

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 965 Parks & Rec-Aquatics

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	64,029	60,788	57,758	65,019	65,019	67,132	71,680
5003 Overtime	3,371	3,389	4,423	0	0	2,402	3,848
5004 Temporary/Part Time	270,788	300,547	365,595	285,000	315,000	371,741	414,053
5501 Retirement	15,205	10,508	10,230	16,036	16,036	16,779	17,704
5502 Medical & Associated Benefits	3,550	4,735	5,398	8,761	8,761	8,852	9,080
5503 Dental Insurance	669	388	616	1,045	1,045	1,012	1,044
5505 Group Life Insurance	145	84	133	312	312	394	312
5508 Reimbursement	0	261	300	300	300	300	300
5509 Vision Insurance	96	97	110	187	187	181	188
5510 Medicare	4,589	5,270	6,018	5,076	5,076	6,932	7,064
5516 Part Time Retirement	0	983	10,938	10,618	10,618	14,131	12,977
Salaries and Benefits	362,442	387,049	461,520	392,354	422,354	489,857	538,250
6001 City Bus Use	7,826	5,999	9,241	6,000	6,000	10,121	13,850
6003 Printing/Binding/Duplication	437	59	50	300	300	484	500
6004 Professional Services	39,905	11,300	0	0	1,581	15,350	250
6006 Membership Fees and Dues	30	130	200	200	200	405	440
6007 Excursions and Admission Fees	32	420	400	0	0	2,164	1,750
6008 Promotion & Publicity	0	0	0	0	0	466	0
6009 Special Materials & Supplies	24,543	25,170	17,245	30,000	74,313	59,789	35,033
6010 Office/Facilities Suppls&Frnshng	3,958	2,747	1,553	4,300	4,800	1,935	4,500
6011 Telephone	2,593	3,049	2,863	2,400	2,483	2,337	2,900
6013 Auto Allowance/Mileage	1,999	1,222	1,366	1,575	1,742	1,336	2,575
6014 Conference and Travel	1,702	279	1,764	1,530	1,530	1,060	1,600
6015 Taxes, Licenses and Fees	1,840	2,033	297	2,500	3,250	2,077	3,000
6016 Uniform Allowance	2,135	0	2,712	2,000	3,853	1,353	5,000
6017 Subscriptions & Publications	102	449	0	100	100	40	200
6020 Compr-Reltd Lnse, Eqp, Acces	320	626	0	200	200	4,359	0
6027 Non-Capital Tools/Equipment	65	0	0	150	150	694	0
6077 Gas	11,379	12,921	10,081	20,093	22,093	9,571	18,386
6078 Electric	1,677	2,343	2,048	1,710	1,995	1,659	3,352
6079 Water	5,256	5,846	6,337	6,730	7,852	6,190	13,246
7003 Office & Equipment Maintenance	0	0	0	0	0	247	250
Operation and Maintenance	105,799	74,592	56,156	79,788	132,442	121,637	106,832
8003 Specialized Equipment	0	9,768	21,513	0	31,801	15,912	0
8006 Office Equipment	0	1,304	0	0	0	0	0
Capital Outlays	0	11,072	21,513	0	31,801	15,912	0
TOTAL DIV: 965 Parks & Rec-Aqtcs	468,241	472,714	539,189	472,142	586,597	627,406	645,082

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2009/10

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 965 Parks & Rec-Aquatics

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Aquatics Program Supervisor	1	1	1	65,019	1	71,680
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>65,019</b>	<b>1</b>	<b>71,680</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	65,019	71,680
Overtime	0	3,848
Temporary Part-Time	285,000	414,053
Fringe Benefits	42,335	48,669
<b>TOTALS</b>	<b>392,354</b>	<b>538,250</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 965 Parks & Rec-Aquatics  
 PROGRAM: 601 Carson Pool

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	22,967	21,472	19,534	21,456	21,456	22,171	17,920
5003 Overtime	0	398	3,550	0	0	188	680
5004 Temporary/Part Time	71,584	83,800	107,878	85,000	85,000	84,473	85,339
5501 Retirement	5,398	3,600	3,486	5,292	5,292	5,598	4,426
5502 Medical & Associated Benefits	1,176	1,720	1,768	2,891	2,891	2,916	2,270
5503 Dental Insurance	231	134	202	345	345	334	261
5505 Group Life Insurance	50	29	44	103	103	130	78
5508 Reimbursement	0	100	300	300	300	300	300
5509 Vision Insurance	34	35	36	62	62	60	47
5510 Medicare	1,271	1,512	1,852	1,544	1,544	1,727	1,507
5516 Part Time Retirement	0	113	3,129	2,807	2,807	4,022	3,888
Salaries and Benefits	102,711	112,911	141,779	119,800	119,800	121,919	116,716
6001 City Bus Use	0	306	0	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	100	100	364	200
6004 Professional Services	11,434	3,300	0	0	0	6,500	0
6006 Membership Fees and Dues	0	100	45	100	100	95	130
6009 Special Materials & Supplies	5,465	7,569	4,878	7,000	7,253	7,077	7,000
6010 Office/Facilities Suppls&Frnshng	978	453	76	1,000	1,000	170	200
6011 Telephone	1,221	920	838	900	900	834	900
6013 Auto Allowance/Mileage	190	129	116	200	200	183	200
6014 Conference and Travel	304	15	111	90	90	128	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	165	0	0	0	0	0
6077 Gas	2,418	2,969	2,718	3,583	3,583	1,184	1,711
Operation and Maintenance	22,155	15,927	8,782	12,973	13,226	16,536	10,541
8003 Specialized Equipment	0	0	0	0	10,607	7,440	0
Capital Outlays	0	0	0	0	10,607	7,440	0
TOTAL PROG: 601 Carson Pool	124,866	128,838	150,561	132,773	143,633	145,896	127,257

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 965 Parks & Rec-Aquatics  
PROGRAM: 602 Scott Pool

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	20,719	19,564	18,877	21,456	21,456	22,538	17,920
5003 Overtime	1,928	41	0	0	0	797	1,258
5004 Temporary/Part Time	62,705	77,180	100,227	71,000	71,000	98,362	71,145
5501 Retirement	5,142	3,383	3,308	5,292	5,292	5,608	4,426
5502 Medical & Associated Benefits	1,334	1,408	1,681	2,891	2,891	2,939	2,270
5503 Dental Insurance	236	117	192	345	345	336	261
5505 Group Life Insurance	51	26	41	103	103	131	78
5509 Vision Insurance	33	29	34	62	62	60	47
5510 Medicare	1,160	1,400	1,643	1,341	1,341	1,931	1,310
5516 Part Time Retirement	0	192	3,939	4,229	4,229	2,771	3,514
Salaries and Benefits	93,308	103,339	129,942	106,719	106,719	135,474	102,229
6001 City Bus Use	7,677	5,180	6,086	5,500	5,500	635	850
6003 Printing/Binding/Duplication	146	0	0	100	100	0	100
6004 Professional Services	12,798	3,500	0	0	0	6,746	250
6007 Excursions and Admission Fees	0	0	0	0	0	1,242	750
6009 Special Materials & Supplies	8,489	8,134	6,051	7,000	7,253	7,904	7,500
6010 Office/Facilities Suppls&Frnshng	300	66	76	300	300	213	300
6011 Telephone	1,426	1,653	1,631	1,000	1,000	836	1,000
6013 Auto Allowance/Mileage	465	217	149	375	375	224	375
6014 Conference and Travel	0	0	239	90	90	24	200
6020 Comptr-Reltd Lnse, Eqp, Acces	160	199	0	0	0	0	0
6027 Non-Capital Tools/Equipment	65	0	0	0	0	0	0
6077 Gas	6,746	5,025	2,687	4,510	4,510	3,855	4,012
Operation and Maintenance	38,273	23,974	16,919	18,875	19,128	21,679	15,337
8003 Specialized Equipment	0	0	0	0	6,641	6,727	0
Capital Outlays	0	0	0	0	6,641	6,727	0
TOTAL PROG: 602 Scott Pool	131,582	127,313	146,861	125,594	132,488	163,879	117,566

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 965 Parks & Rec-Aquatics  
PROGRAM: 603 Dominguez Aquatics Center

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	20,343	19,752	19,347	22,107	22,107	22,423	17,920
5003 Overtime	1,442	2,950	873	0	0	1,418	1,400
5004 Temporary/Part Time	136,499	139,567	157,490	129,000	129,000	161,327	128,706
5501 Retirement	4,665	3,525	3,436	5,452	5,452	5,572	4,426
5502 Medical & Associated Benefits	1,039	1,608	1,948	2,979	2,979	2,996	2,270
5503 Dental Insurance	202	136	222	355	355	342	261
5505 Group Life Insurance	44	30	49	106	106	133	78
5508 Reimbursement	0	161	0	0	0	0	0
5509 Vision Insurance	29	33	40	63	63	61	47
5510 Medicare	2,158	2,359	2,523	2,191	2,191	2,874	2,133
5516 Part Time Retirement	0	678	3,870	3,582	3,582	7,045	5,575
Salaries and Benefits	166,422	170,799	189,798	165,835	165,835	204,192	162,816
6001 City Bus Use	149	513	3,155	500	500	9,486	10,000
6003 Printing/Binding/Duplication	146	59	50	100	100	60	100
6004 Professional Services	15,674	4,500	0	0	0	0	0
6006 Membership Fees and Dues	30	30	155	100	100	310	210
6007 Excursions and Admission Fees	32	420	400	0	0	922	1,000
6009 Special Materials & Supplies	10,589	9,467	6,316	8,000	9,715	11,309	10,833
6010 Office/Facilities Suppls&Frnsng	2,680	2,228	1,401	3,000	3,000	507	1,000
6011 Telephone	(54)	476	394	500	500	230	500
6013 Auto Allowance/Mileage	1,344	877	1,100	1,000	1,000	929	1,000
6014 Conference and Travel	1,398	264	1,414	1,350	1,350	908	1,000
6015 Taxes, Licenses and Fees	1,840	2,033	297	2,500	2,500	2,077	1,500
6016 Uniform Allowance	2,135	0	2,712	2,000	3,353	1,353	2,500
6017 Subscriptions & Publications	102	449	0	100	100	40	100
6020 Compr-Reltd Lnse, Eqp, Acces	160	262	0	200	200	0	0
6027 Non-Capital Tools/Equipment	0	0	0	150	150	0	0
6077 Gas	2,214	4,926	4,675	12,000	12,000	4,532	6,363
6078 Electric	1,677	2,343	2,048	1,710	1,710	1,619	1,642
6079 Water	5,256	5,846	6,337	6,730	6,730	6,190	6,246
7003 Office & Equipment Maintenance	0	0	0	0	0	247	250
Operation and Maintenance	45,371	34,692	30,455	39,940	43,008	40,720	44,244
8003 Specialized Equipment	0	9,768	21,513	0	6,253	0	0
8006 Office Equipment	0	1,304	0	0	0	0	0
Capital Outlays	0	11,072	21,513	0	6,253	0	0
TOTAL PROG: 603 Domngz Aqtcs Cntr	211,793	216,563	241,766	205,775	215,096	244,912	207,060

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 965 Parks & Rec-Aquatics  
 PROGRAM: 604 Hemingway Park Pool

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	17,920
5003 Overtime	0	0	0	0	0	0	510
5004 Temporary/Part Time	0	0	0	0	30,000	27,579	128,863
5501 Retirement	0	0	0	0	0	0	4,426
5502 Medical & Associated Benefits	0	0	0	0	0	0	2,270
5503 Dental Insurance	0	0	0	0	0	0	261
5505 Group Life Insurance	0	0	0	0	0	0	78
5509 Vision Insurance	0	0	0	0	0	0	47
5510 Medicare	0	0	0	0	0	400	2,114
5516 Part Time Retirement	0	0	0	0	0	293	0
Salaries and Benefits	0	0	0	0	30,000	28,272	156,489
6001 City Bus Use	0	0	0	0	0	0	3,000
6003 Printing/Binding/Duplication	0	0	0	0	0	60	100
6004 Professional Services	0	0	0	0	1,581	2,104	0
6006 Membership Fees and Dues	0	0	0	0	0	0	100
6008 Promotion & Publicity	0	0	0	0	0	466	0
6009 Special Materials & Supplies	0	0	0	8,000	50,092	33,498	9,700
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	500	1,045	3,000
6011 Telephone	0	0	0	0	83	436	500
6013 Auto Allowance/Mileage	0	0	0	0	167	0	1,000
6014 Conference and Travel	0	0	0	0	0	0	200
6015 Taxes, Licenses and Fees	0	0	0	0	750	0	1,500
6016 Uniform Allowance	0	0	0	0	500	0	2,500
6017 Subscriptions & Publications	0	0	0	0	0	0	100
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	4,359	0
6027 Non-Capital Tools/Equipment	0	0	0	0	0	694	0
6077 Gas	0	0	0	0	2,000	0	6,300
6078 Electric	0	0	0	0	285	40	1,710
6079 Water	0	0	0	0	1,122	0	7,000
Operation and Maintenance	0	0	0	8,000	57,080	42,702	36,710
8003 Specialized Equipment	0	0	0	0	8,300	1,745	0
Capital Outlays	0	0	0	0	8,300	1,745	0
TOTAL PROG: 604 Hemingway Park Pl	0	0	0	8,000	95,380	72,719	193,199