

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations

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	0	0	0	0	0	4	0
5003 Overtime	0	0	0	0	0	617	0
5004 Temporary/Part Time	0	0	0	0	4,500	8,170	1,600
5502 Medical & Associated Benefits	0	0	0	0	0	191	0
5503 Dental Insurance	0	0	0	0	0	13	0
5505 Group Life Insurance	0	0	0	0	0	5	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	0	96	23
5516 Part Time Retirement	0	0	0	0	0	559	120
Salaries and Benefits	0	0	0	0	4,500	9,656	1,743
6001 City Bus Use	0	0	0	0	0	288	0
6004 Professional Services	0	0	6,202	0	6,600	39,183	750
6005 Contract Services	0	0	1,407	0	11,060	5,850	0
6007 Excursions and Admission Fees	0	0	0	0	0	678	0
6009 Special Materials & Supplies	0	8,006	2,127	0	124,406	22,622	900
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	2,920	0
7011 Property & Supplies Rental	0	0	2,304	0	0	0	0
Operation and Maintenance	0	8,006	12,040	0	142,066	71,540	1,650
TOTAL DV: 400 Apprprtns fr Dntns	0	8,006	12,040	0	146,566	81,196	3,393

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

FUND: 01 General  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations

POSITION TITLE	FY 2006/07 ADOPTED POSITIONS	FY 2007/08 ADOPTED POSITIONS	FY 2008/09 ADOPTED POSITIONS	FY 2008/09 ADOPTED SALARIES	FY 2009/10 REV PROP POSITIONS	FY 2009/10 REV PROP SALARIES
----------------	------------------------------------	------------------------------------	------------------------------------	-----------------------------------	-------------------------------------	------------------------------------

No Full time positions

---

SUMMARY OF SALARIES AND FRINGE BENEFITS

---

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	0	1,600
Classified Part-Time	0	0
Fringe Benefits	0	143
<b>TOTALS</b>	<b>0</b>	<b>1,743</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 003 Operations

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
*****	*****	*****	*****	*****	*****	*****	*****
6009 Special Materials & Supplies	0	0	0	0	3,762	118	0
Operation and Maintenance	0	0	0	0	3,762	118	0
TOTAL PROG: 003 Operations	0	0	0	0	3,762	118	0
*****	*****	*****	*****	*****	*****	*****	*****

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 045 Youth Conference

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
5004 Temporary/Part Time	0	0	0	0	0	2,041	0
Salaries and Benefits	0	0	0	0	0	2,041	0
6004 Professional Services	0	0	0	0	0	900	0
6005 Contract Services	0	0	0	0	0	2,578	0
6009 Special Materials & Supplies	0	0	0	0	0	12,863	0
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	118	0
Operation and Maintenance	0	0	0	0	0	16,459	0
TOTAL PROG: 045 Youth Conference	0	0	0	0	0	18,500	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 046 Unity Day Celebration

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	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	0	0	0	0	0	7,125	0
7011 Property & Supplies Rental	0	0	1,600	0	0	0	0
Operation and Maintenance	0	0	1,600	0	0	7,125	0
TOTAL PROG: 046 Unity Day Celbrtn	0	0	1,600	0	0	7,125	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 048 Filipino Independence Day

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
6004 Professional Services	0	0	5,462	0	0	0	0
6009 Special Materials & Supplies	0	6,000	0	0	0	250	0
Operation and Maintenance	0	6,000	5,462	0	0	250	0
TOTAL PROG: 048 Filpnl Indpndnc Dy	0	6,000	5,462	0	0	250	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 049 Senior Stroke 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
6009 Special Materials & Supplies	0	2,000	397	0	10,403	0	0
6010 Office/Facilities Suppl&Frnshng	0	0	0	0	0	2,167	0
Operation and Maintenance	0	2,000	397	0	10,403	2,167	0
TOTAL PROG: 049 Senior Strok Cntr	0	2,000	397	0	10,403	2,167	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 059 Hemingway Park

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
6009 Special Materials & Supplies	0	0	0	0	32	32	0
Operation and Maintenance	0	0	0	0	32	32	0
TOTAL PROG: 059 Hemingway Park	0	0	0	0	32	32	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 063 Boxing Program

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
6009 Special Materials & Supplies	0	0	0	0	3,407	0	0
Operation and Maintenance	0	0	0	0	3,407	0	0
TOTAL PROG: 063 Boxing Program	0	0	0	0	3,407	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 064 Senior Recreation

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
6004 Professional Services	0	0	0	0	0	300	0
6005 Contract Services	0	0	0	0	7,500	0	0
Operation and Maintenance	0	0	0	0	7,500	300	0
TOTAL PROG: 064 Senior Recreation	0	0	0	0	7,500	300	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 065 Special Needs (Therapeutics)

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
6001 City Bus Use	0	0	0	0	0	117	0
6005 Contract Services	0	0	1,407	0	0	3,271	0
6007 Excursions and Admission Fees	0	0	0	0	0	678	0
6009 Special Materials & Supplies	0	6	529	0	7,211	352	0
Operation and Maintenance	0	6	1,937	0	7,211	4,418	0
TOTAL PRG: 065 Spcl Nds (Thrptcs)	0	6	1,937	0	7,211	4,418	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 119 Youth Services

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
6009 Special Materials & Supplies	0	0	0	0	2,000	0	0
Operation and Maintenance	0	0	0	0	2,000	0	0
TOTAL PROG: 119 Youth Services	0	0	0	0	2,000	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 301 Early Childhood Education

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
6001 City Bus Use	0	0	0	0	0	171	0
6004 Professional Services	0	0	0	0	0	400	0
6009 Special Materials & Supplies	0	0	413	0	4,052	2,949	0
Operation and Maintenance	0	0	413	0	4,052	3,520	0
TOTAL PROG: 301 Erly Chldhd Edctn	0	0	413	0	4,052	3,520	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 303 Cesar Chavez Day

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	4	0
5003 Overtime	0	0	0	0	0	617	0
5004 Temporary/Part Time	0	0	0	0	4,500	4,536	0
5502 Medical & Associated Benefits	0	0	0	0	0	191	0
5503 Dental Insurance	0	0	0	0	0	13	0
5505 Group Life Insurance	0	0	0	0	0	5	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	0	73	0
5516 Part Time Retirement	0	0	0	0	0	439	0
Salaries and Benefits	0	0	0	0	4,500	5,879	0
6004 Professional Services	0	0	0	0	3,000	4,084	0
6009 Special Materials & Supplies	0	0	0	0	0	1,443	0
Operation and Maintenance	0	0	0	0	3,000	5,527	0
TOTAL PROG: 303 Cesar Chavez Day	0	0	0	0	7,500	11,405	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 950 Sr. Citizen Trust Fund

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
6004 Professional Services	0	0	240	0	0	1,330	0
6009 Special Materials & Supplies	0	0	300	0	13,407	2,613	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	635	0
7011 Property & Supplies Rental	0	0	704	0	0	0	0
Operation and Maintenance	0	0	1,244	0	13,407	4,578	0
TOTAL PROG: 950 Sr. Ctzn Trst Fnd	0	0	1,244	0	13,407	4,578	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 951 Sr. Citizen Advisory Commissn

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
6009 Special Materials & Supplies	0	0	487	0	28,062	0	0
Operation and Maintenance	0	0	487	0	28,062	0	0
TTL PRG: 951 Sr. Ctzn Advrsry Cmms	0	0	487	0	28,062	0	0



CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 400 Appropriations for Donations  
 PROGRAM: 952 Carson Sr. Citizens

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
6004 Professional Services	0	0	500	0	0	24,480	0
6009 Special Materials & Supplies	0	0	0	0	52,071	1,173	0
Operation and Maintenance	0	0	500	0	52,071	25,653	0
TOTAL PROG: 952 Carson Sr. Citzns	0	0	500	0	52,071	25,653	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 400 Appropriations for Donations  
PROGRAM: 990 Santa's Sleigh

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
5004 Temporary/Part Time	0	0	0	0	0	1,594	1,600
5510 Medicare	0	0	0	0	0	23	23
5516 Part Time Retirement	0	0	0	0	0	120	120
Salaries and Benefits	0	0	0	0	0	1,737	1,743
6004 Professional Services	0	0	0	0	3,600	565	750
6005 Contract Services	0	0	0	0	3,560	0	0
6009 Special Materials & Supplies	0	0	0	0	0	828	900
Operation and Maintenance	0	0	0	0	7,160	1,392	1,650
TOTAL PROG: 990 Santa's Sleigh	0	0	0	0	7,160	3,129	3,393