

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club

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 EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	604	0	2,089	0	0	0	0
5003 Overtime	0	321	0	0	0	0	0
5004 Temporary/Part Time	315,149	313,137	321,320	0	0	0	0
5502 Medical & Associated Benefits	6,976	7,340	8,121	0	0	0	0
5509 Vision Insurance	0	0	54	0	0	0	0
5510 Medicare	4,485	4,509	4,522	0	0	0	0
5516 Part Time Retirement	0	3,805	33,918	0	0	0	0
Salaries and Benefits	327,214	329,112	370,024	0	0	0	0
6001 City Bus Use	15,564	16,846	13,136	0	0	0	0
6003 Printing/Binding/Duplication	1,603	0	0	0	0	0	0
6004 Professional Services	0	649	3,590	0	0	0	0
6007 Excursions and Admission Fees	11,801	10,639	14,193	0	0	0	0
6009 Special Materials & Supplies	45,663	38,178	27,435	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,662	173	0	0	0	0	0
6011 Telephone	0	216	0	0	0	0	0
6013 Auto Allowance/Mileage	307	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	3,300	1,953	1,000	0	0	0	0
7011 Property & Supplies Rental	0	1,480	0	0	0	0	0
Operation and Maintenance	79,901	70,133	59,353	0	0	0	0
TOTAL DIV: 961 Prks & Rc-Kds Clb	407,115	399,245	429,378	0	0	0	0

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 961 Parks & Rec-Kids Club

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
Kids Club Site Director	3	3	0	0	0	0
TOTALS	3	3	0	0	0	0

Note:
Kids Club moved to Self Supporting Fund.

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	0
Fringe Benefits	0	0
TOTALS	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 741 Anderson Park Kids Club

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
5003 Overtime	0	19	0	0	0	0	0
5004 Temporary/Part Time	48,278	34,124	38,152	0	0	0	0
5502 Medical & Associated Benefits	173	0	0	0	0	0	0
5510 Medicare	690	489	554	0	0	0	0
5516 Part Time Retirement	0	583	5,296	0	0	0	0
Salaries and Benefits	49,142	35,215	44,001	0	0	0	0
6001 City Bus Use	3,698	548	2,047	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	50	377	0	0	0	0
6007 Excursions and Admission Fees	3,768	1,834	2,533	0	0	0	0
6009 Special Materials & Supplies	10,047	6,059	4,849	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	301	26	0	0	0	0	0
6013 Auto Allowance/Mileage	138	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	3,300	1,353	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	21,398	10,054	9,805	0	0	0	0
TOTAL PRG: 741 Andrsn Prk Kds Clb	70,539	45,269	53,806	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 743 Veterans Park Kids Club

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	1,115	0	0	0	0
5003 Overtime	0	92	0	0	0	0	0
5004 Temporary/Part Time	100,359	97,234	104,624	0	0	0	0
5502 Medical & Associated Benefits	3,457	3,536	3,938	0	0	0	0
5509 Vision Insurance	0	0	54	0	0	0	0
5510 Medicare	1,425	1,416	1,496	0	0	0	0
5516 Part Time Retirement	0	1,472	12,237	0	0	0	0
Salaries and Benefits	105,240	103,750	123,465	0	0	0	0
6001 City Bus Use	3,227	5,197	2,062	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	215	387	0	0	0	0
6007 Excursions and Admission Fees	2,153	1,992	1,528	0	0	0	0
6009 Special Materials & Supplies	7,997	9,913	5,192	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	301	26	0	0	0	0	0
6013 Auto Allowance/Mileage	51	0	0	0	0	0	0
Operation and Maintenance	13,875	17,343	9,168	0	0	0	0
TOTAL PROG: 743 Vtrns Prk Kds Clb	119,115	121,093	132,632	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 749 Hemingway Park Kids Club

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	14,444	7,574	9,075	0	0	0	0
5510 Medicare	203	108	116	0	0	0	0
Salaries and Benefits	14,647	7,682	9,192	0	0	0	0
6001 City Bus Use	575	252	661	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	61	284	0	0	0	0
6007 Excursions and Admission Fees	980	776	1,461	0	0	0	0
6009 Special Materials & Supplies	1,874	1,352	1,754	0	0	0	0
6013 Auto Allowance/Mileage	46	0	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	3,620	2,626	4,160	0	0	0	0
TOTAL PRG: 749 Hmngwy Prk Kds Clb	18,267	10,308	13,352	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 754 Stevenson Park Kids Club

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	46	0	0	0	0
5004 Temporary/Part Time	1,182	1,665	1,188	0	0	0	0
5510 Medicare	16	25	1	0	0	0	0
Salaries and Benefits	1,198	1,690	1,234	0	0	0	0
6001 City Bus Use	0	291	949	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	90	0	0	0	0
6007 Excursions and Admission Fees	0	744	894	0	0	0	0
6009 Special Materials & Supplies	0	1,196	599	0	0	0	0
6010 Office/Facilities Suppis&Frnshng	0	23	0	0	0	0	0
6011 Telephone	0	216	0	0	0	0	0
Operation and Maintenance	146	2,471	2,532	0	0	0	0
TOTAL PRG: 754 Stvnnsn Prk Kgs Clb	1,343	4,161	3,766	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 761 Calas Park Kids Club

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	20,090	14,169	20,614	0	0	0	0
5510 Medicare	285	203	290	0	0	0	0
5516 Part Time Retirement	0	0	609	0	0	0	0
Salaries and Benefits	20,374	14,372	21,513	0	0	0	0
6001 City Bus Use	340	220	833	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	377	0	0	0	0
6007 Excursions and Admission Fees	735	893	1,424	0	0	0	0
6009 Special Materials & Supplies	4,172	2,817	1,552	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	230	26	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	5,622	4,141	4,186	0	0	0	0
TOTAL PROG: 761 Calas Prk Kds Clb	25,997	18,513	25,699	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 961 Parks & Rec-Kids Club
PROGRAM: 763 Mills Park Kids Club

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
5003 Overtime	0	33	0	0	0	0	0
5004 Temporary/Part Time	6,304	16,274	7,324	0	0	0	0
5510 Medicare	91	227	115	0	0	0	0
5516 Part Time Retirement	0	0	632	0	0	0	0
Salaries and Benefits	6,395	16,534	8,071	0	0	0	0
6001 City Bus Use	599	291	404	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	284	0	0	0	0
6007 Excursions and Admission Fees	0	876	1,032	0	0	0	0
6009 Special Materials & Supplies	476	1,606	1,115	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	1,220	2,958	2,835	0	0	0	0
TOTAL PROG: 763 Mills Prk Kds Clb	7,615	19,492	10,906	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 781 Del Amo Park Kids Club

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	604	0	896	0	0	0	0
5004 Temporary/Part Time	74,998	73,163	55,050	0	0	0	0
5502 Medical & Associated Benefits	3,342	3,804	4,183	0	0	0	0
5510 Medicare	1,081	1,052	790	0	0	0	0
5516 Part Time Retirement	0	1,038	6,766	0	0	0	0
Salaries and Benefits	80,026	79,057	67,684	0	0	0	0
6001 City Bus Use	4,279	9,000	2,633	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	211	377	0	0	0	0
6007 Excursions and Admission Fees	1,601	1,734	2,341	0	0	0	0
6009 Special Materials & Supplies	8,928	6,582	4,633	0	0	0	0
6010 Office/Facilities Supplis&Frnshng	301	26	0	0	0	0	0
6013 Auto Allowance/Mileage	46	0	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	15,301	17,737	9,984	0	0	0	0
TOTAL PROG: 781 Dl Am Prk Kds Clb	95,326	96,795	77,668	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 793 Dominguez Park Kids Club

	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
=====	=====	=====	=====	=====	=====	=====	=====
5002 Regular	0	0	33	0	0	0	0
5003 Overtime	0	106	0	0	0	0	0
5004 Temporary/Part Time	31,731	32,546	29,390	0	0	0	0
5510 Medicare	450	470	403	0	0	0	0
5516 Part Time Retirement	0	356	2,891	0	0	0	0
Salaries and Benefits	32,181	33,477	32,717	0	0	0	0
6001 City Bus Use	1,234	388	1,792	0	0	0	0
6004 Professional Services	0	111	377	0	0	0	0
6007 Excursions and Admission Fees	2,310	1,071	933	0	0	0	0
6009 Special Materials & Supplies	6,732	4,027	2,072	0	0	0	0
6010 Office/Facilities Supplis&Frnshng	301	0	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	10,576	5,783	5,174	0	0	0	0
TOTAL PROG: 793 Dmngz Prk Kds Clb	42,757	39,260	37,891	0	0	0	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 794 Carriage Crest Park Kids Club

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	9,094	3,238	1,159	0	0	0	0
5502 Medical & Associated Benefits	3	0	0	0	0	0	0
5510 Medicare	131	48	4	0	0	0	0
Salaries and Benefits	9,229	3,286	1,163	0	0	0	0
6001 City Bus Use	626	135	0	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6009 Special Materials & Supplies	1,575	294	629	0	0	0	0
6013 Auto Allowance/Mileage	26	0	0	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	2,372	614	629	0	0	0	0
TTL PRG: 794 Crrg Crst Prk Kds Cl	11,601	3,900	1,792	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 795 Dolphin Park Kids Club

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	333	279	1,348	0	0	0	0
5510 Medicare	5	4	0	0	0	0	0
Salaries and Benefits	338	283	1,349	0	0	0	0
6001 City Bus Use	0	135	0	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	284	0	0	0	0
6009 Special Materials & Supplies	0	52	394	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	23	0	0	0	0	0
Operation and Maintenance	146	209	678	0	0	0	0
TOTAL PROG: 795 Dlphn Prk Kds Clb	483	493	2,026	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 796 Scott Park Kids Club

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
5003 Overtime	0	39	0	0	0	0	0
5004 Temporary/Part Time	8,085	16,152	23,253	0	0	0	0
5510 Medicare	109	231	329	0	0	0	0
5516 Part Time Retirement	0	0	2,322	0	0	0	0
Salaries and Benefits	8,194	16,422	25,904	0	0	0	0
6001 City Bus Use	988	255	621	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	377	0	0	0	0
6007 Excursions and Admission Fees	253	717	986	0	0	0	0
6009 Special Materials & Supplies	3,459	2,175	2,457	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	230	26	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	1,000	0	0	0	0
7011 Property & Supplies Rental	0	185	0	0	0	0	0
Operation and Maintenance	5,076	3,357	5,441	0	0	0	0
TOTAL PROG: 796 Scott Prk Kds Clb	13,271	19,779	31,344	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 961 Parks & Rec-Kids Club
 PROGRAM: 797 Carson Park Kids Club

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
5003 Overtime	0	33	0	0	0	0	0
5004 Temporary/Part Time	251	16,718	30,142	0	0	0	0
5510 Medicare	0	236	424	0	0	0	0
5516 Part Time Retirement	0	356	3,166	0	0	0	0
Salaries and Benefits	251	17,344	33,732	0	0	0	0
6001 City Bus Use	0	135	1,134	0	0	0	0
6003 Printing/Binding/Duplication	146	0	0	0	0	0	0
6004 Professional Services	0	0	377	0	0	0	0
6007 Excursions and Admission Fees	0	0	1,060	0	0	0	0
6009 Special Materials & Supplies	403	2,105	2,191	0	0	0	0
6015 Taxes, Licenses and Fees	0	600	0	0	0	0	0
Operation and Maintenance	549	2,839	4,762	0	0	0	0
TOTAL PROG: 797 Carson Prk Kds Clb	800	20,183	38,494	0	0	0	0