

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint

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	2,933,442	3,498,682	3,691,758	3,742,834	3,742,834	3,824,362	3,950,540
5003 Overtime	104,080	105,102	74,683	84,743	84,743	82,670	82,110
5004 Temporary/Part Time	348,984	302,717	360,781	344,640	344,640	341,723	363,309
5010 Termination Pay	0	0	2	0	0	0	0
5501 Retirement	765,600	953,518	977,706	923,057	923,057	962,522	975,744
5502 Medical & Associated Benefits	453,143	605,755	649,801	711,462	711,462	714,411	792,747
5503 Dental Insurance	41,502	49,784	69,802	75,429	75,429	70,905	77,430
5505 Group Life Insurance	9,479	11,223	16,670	22,387	22,387	27,990	22,830
5508 Reimbursement	4,000	24,150	24,600	24,300	24,300	23,876	24,350
5509 Vision Insurance	4,142	5,737	6,237	7,121	7,121	6,682	7,062
5510 Medicare	35,392	43,122	47,556	47,725	47,725	48,547	48,792
5512 Deferred Compensation Match	3,080	3,752	7,832	8,200	8,200	8,038	8,400
5513 Unused Medical-Deferred Comp	4,675	6,216	12,458	0	0	12,828	12,967
5516 Part Time Retirement	0	5,986	35,625	36,886	36,886	34,580	34,909
Salaries and Benefits	4,707,517	5,615,743	5,975,510	6,028,784	6,028,784	6,159,133	6,401,190
6003 Printing/Binding/Duplication	0	43	0	100	100	0	100
6004 Professional Services	155,725	150,379	170,383	156,150	158,020	143,375	141,770
6005 Contract Services	255,194	197,688	44,191	45,500	45,500	46,260	49,000
6006 Membership Fees and Dues	1,083	813	675	700	700	945	1,015
6009 Special Materials & Supplies	324,198	388,109	462,835	334,260	339,625	395,841	362,960
6010 Office/Facilities Suppls&Frnsng	6,674	3,473	1,102	1,600	1,600	1,808	2,100
6011 Telephone	4,592	4,502	7,365	6,900	7,023	5,290	7,040
6013 Auto Allowance/Mileage	699	108	86	750	750	0	350
6014 Conference and Travel	10,620	13,151	8,625	11,600	11,600	6,103	11,000
6015 Taxes, Licenses and Fees	4,041	3,463	4,585	2,275	2,275	9,028	2,720
6016 Uniform Allowance	24,889	24,940	24,724	28,500	28,500	19,705	22,482
6017 Subscriptions & Publications	834	308	344	400	400	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	282	1,905	1,342	800	6,528	7,092	2,500
6027 Non-Capital Tools/Equipment	17,072	23,678	6,237	22,300	26,717	18,616	22,700
6035 Disposal Costs	0	0	1,050	0	0	0	0
6077 Gas	40,694	43,313	50,132	40,928	40,928	42,474	43,856
6078 Electric	227,759	289,860	307,041	275,000	275,000	277,683	257,466
6079 Water	198,678	230,912	252,931	240,405	240,405	240,246	238,710
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	31	0
7003 Office & Equipment Maintenance	39,886	43,024	51,793	23,700	24,638	26,270	25,400
7004 Vehicle Maintenance	116,811	136,541	114,389	66,000	66,000	26,487	54,400
7011 Property & Supplies Rental	1,035	806	453	0	0	526	0
7013 Vehicle/Rolling Eqpmt Rental	1,999	13,459	928	2,400	2,400	4,835	3,400
7038 Equipment Replacement Charges	40,000	0	0	0	0	0	0
7306 Diesel Fuel	0	0	0	0	0	9,820	8,200
7307 Unleaded Gas	0	0	0	0	0	81,406	0
7308 Motor Oil	0	0	0	0	0	285	2,800
7310 Compressed Natural Gas	0	0	0	0	0	2,732	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint

	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
Operation and Maintenance	1,472,765	1,570,474	1,511,209	1,260,268	1,278,709	1,366,858	1,260,169
8002 Vehicles/Rolling Inventory	0	0	30,334	0	0	0	0
8003 Specialized Equipment	5,398	13,001	19,585	0	0	0	0
8004 Buildings	23,920	0	28,298	0	0	0	0
8005 Tools	0	1,896	0	0	0	0	0
8008 Improvements Other Than Bldg	0	0	10,446	0	0	0	0
Capital Outlays	29,318	14,896	88,662	0	0	0	0
TTL DV: 970 Prks & Rc-Lndscp Bld	6,209,600	7,201,113	7,575,381	7,289,052	7,307,493	7,525,991	7,661,359

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 970 Parks & Rec-Landscape and Building Maintenance

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	POSITIONS	POSITIONS	POSITIONS	SALARIES	POSITIONS	SALARIES
Landscape and Bldg Maint. Superintendent	1	1	1	108,606	1	114,039
Supervisor, Bldg. Maintenance	2	2	2	150,008	2	149,998
Supervisor, Parks Maintenance	2	2	2	149,828	2	161,149
Administrative Specialist	1	1	0	0	0	0
Sr. Administrative Specialist	0	0	1	71,219	1	74,801
Supervisor, Custodial	1	1	1	58,642	1	64,654
Pool Maintenance Specialist	1	1	1	57,386	1	57,386
Electrician ^	1	1	1	30,422	1	43,470
Locksmith	1	1	1	60,220	1	60,220
Painter	1	1	1	57,386	1	57,386
Plumber	1	1	1	61,824	1	61,824
Senior Craftsworker	4	4	0	0	0	0
Lead Facilities Maintenance Technician	1	1	5	307,015	5	314,731
Facilities Maintenance Technician II	4	4	11	603,295	11	618,783
Facilities Maintenance Technician I	0	0	1	45,949	1	47,117
Asst. Facilities Maintenance Technician *	0	0	3	72,068	3	85,447
HVAC Technician	1	1	1	66,586	1	69,918
Craftsworker II	8	7	0	0	0	0
Senior Custodian	6	6	6	269,426	6	273,499
Irrigation Technician	1	1	1	54,639	1	54,639
Senior Groundswoker	12	12	12	610,717	12	637,110
Groundswoker II	5	5	4	199,255	3	148,513
Division Secretary	1	1	1	28,544	1	52,038
Account Clerk	1	1	1	53,259	1	53,259
Senior Clerk	1	1	1	48,286	1	48,286
Craftsworker I	1	1	0	0	0	0
Groundswoker I *	0	5	4	154,952	6	209,576
Assistant Groundswoker **	8	3	5	68,584	4	81,513
Assistant Craftsworker	2	3	0	0	0	0
Custodian	9	10	10	354,718	10	411,184
TOTALS	77	78	78	3,742,834	78	3,950,540

Notes:

* One or more positions are unfunded

^ Position is partially funded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	3,742,834	3,950,540
Overtime	84,743	82,110
Temporary Part-Time	344,640	363,309
Fringe Benefits	1,856,567	2,005,231
TOTALS	6,028,784	6,401,190

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint
 PROGRAM: 003 Operations

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	268,348	288,254	273,020	309,913	309,913	278,600	342,423
5003 Overtime	430	669	737	1,000	1,000	931	1,032
5004 Temporary/Part Time	9,567	15,586	54,168	0	0	25,680	0
5501 Retirement	69,955	78,815	72,371	76,431	76,431	69,582	84,575
5502 Medical & Associated Benefits	27,077	25,749	23,037	32,932	32,932	27,647	42,877
5503 Dental Insurance	3,406	3,579	3,834	4,872	4,872	3,765	5,220
5505 Group Life Insurance	775	799	898	1,456	1,456	1,466	1,560
5508 Reimbursement	1,200	2,100	2,150	2,100	2,100	2,001	2,150
5509 Vision Insurance	557	721	604	705	705	547	768
5510 Medicare	1,750	1,974	2,400	3,125	3,125	2,632	3,141
5512 Deferred Compensation Match	760	840	2,120	3,200	3,200	3,416	3,400
5513 Unused Medical-Deferred Comp	4,675	5,007	5,327	0	0	5,613	5,712
5516 Part Time Retirement	0	457	6,495	6,362	6,362	1,643	4,233
Salaries and Benefits	388,499	424,550	447,161	442,096	442,096	423,522	497,091
6003 Printing/Binding/Duplication	0	43	0	100	100	0	100
6006 Membership Fees and Dues	835	813	675	700	700	945	1,015
6009 Special Materials & Supplies	439	1,547	1,927	2,600	2,600	1,134	1,500
6010 Office/Facilities Suppls&Frnshng	6,629	2,537	1,102	1,600	1,600	1,808	2,100
6011 Telephone	3,060	2,459	5,709	4,900	5,023	4,001	5,040
6013 Auto Allowance/Mileage	699	108	86	750	750	0	350
6014 Conference and Travel	10,620	13,151	8,625	11,600	11,600	6,103	11,000
6016 Uniform Allowance	10,677	9,662	11,002	12,000	12,000	7,386	10,000
6017 Subscriptions & Publications	141	308	0	400	400	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	282	1,905	1,342	800	1,550	1,681	2,500
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	31	0
7003 Office & Equipment Maintenance	195	570	124	400	400	262	400
7004 Vehicle Maintenance	1,579	3,011	1,110	1,000	1,000	177	900
7011 Property & Supplies Rental	0	0	0	0	0	70	0
7013 Vehicle/Rolling Eqpmt Rental	36	63	109	100	100	67	100
7307 Unleaded Gas	0	0	0	0	0	517	0
7308 Motor Oil	0	0	0	0	0	0	100
Operation and Maintenance	35,193	36,177	31,811	36,950	37,823	24,184	35,305
TOTAL PROG: 003 Operations	423,692	460,727	478,972	479,046	479,919	447,705	532,396

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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 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	74,050	106,736	161,394	123,131	204,162	218,981	253,631
5003 Overtime	2,493	6,188	12,105	3,450	3,450	915	3,476
5004 Temporary/Part Time	28,576	17,948	19,331	23,179	23,179	26,739	32,100
5501 Retirement	19,425	28,599	42,969	30,366	50,350	54,218	62,644
5502 Medical & Associated Benefits	10,849	26,302	37,226	18,690	40,396	48,107	53,601
5503 Dental Insurance	1,130	1,897	3,591	2,610	4,524	4,301	5,568
5505 Group Life Insurance	247	417	827	780	1,352	1,674	1,664
5508 Reimbursement	0	600	900	600	600	300	1,500
5509 Vision Insurance	17	28	165	52	299	261	321
5510 Medicare	1,360	1,630	2,220	1,785	2,960	2,994	3,587
5512 Deferred Compensation Match	0	20	859	0	0	704	0
5516 Part Time Retirement	0	335	2,197	2,189	2,189	4,485	3,331
Salaries and Benefits	138,149	190,699	283,784	206,832	333,461	363,680	421,423
6004 Professional Services	18,153	18,900	19,590	6,000	6,000	8,210	2,000
6009 Special Materials & Supplies	13,713	16,329	25,996	16,000	16,000	19,588	16,000
6015 Taxes, Licenses and Fees	32	36	40	50	50	40	50
6016 Uniform Allowance	594	652	683	1,000	1,000	765	682
6027 Non-Capital Tools/Equipment	2,658	1,339	1,464	2,600	3,500	3,127	3,000
6079 Water	35,196	48,530	50,094	45,500	45,500	47,228	46,102
7003 Office & Equipment Maintenance	5,148	4,942	554	1,000	1,000	553	1,000
7004 Vehicle Maintenance	2,188	4,295	4,605	1,500	1,500	141	1,300
7307 Unleaded Gas	0	0	0	0	0	5,716	0
7308 Motor Oil	0	0	0	0	0	0	200
Operation and Maintenance	77,682	95,024	103,025	73,650	74,550	85,368	70,334
TTL PRG: 099 Cvc Cntr Lndscp Mnt.	215,831	285,723	386,810	280,482	408,011	449,048	491,757

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint
 PROGRAM: 100 Civic Center Building Maint.

	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	339,162	373,004	378,188	371,532	371,532	402,451	383,727
5003 Overtime	13,303	15,260	17,479	11,000	11,000	36,855	11,112
5004 Temporary/Part Time	0	0	38	0	0	0	0
5501 Retirement	88,674	101,758	99,413	91,627	91,627	101,804	94,777
5502 Medical & Associated Benefits	47,425	61,739	66,242	71,721	71,721	73,715	83,055
5503 Dental Insurance	4,066	4,890	6,858	7,308	7,308	7,290	7,308
5505 Group Life Insurance	1,040	1,108	1,606	2,184	2,184	2,840	2,184
5508 Reimbursement	600	2,850	2,775	2,700	2,700	2,700	2,700
5509 Vision Insurance	105	557	770	819	819	818	819
5510 Medicare	3,467	3,893	3,506	3,779	3,779	4,350	3,382
5512 Deferred Compensation Match	0	225	237	1,000	1,000	9	1,000
5513 Unused Medical-Deferred Comp	0	676	62	0	0	44	0
Salaries and Benefits	497,841	565,960	577,173	563,670	563,670	632,875	590,064
6004 Professional Services	56,807	37,484	55,200	59,800	59,800	45,917	50,000
6005 Contract Services	43,756	43,958	44,789	45,500	45,500	46,260	49,000
6009 Special Materials & Supplies	34,487	37,258	59,156	32,500	32,500	39,259	42,300
6010 Office/Facilities Suppls&Frshng	45	0	0	0	0	0	0
6011 Telephone	1,094	1,627	1,656	2,000	2,000	1,666	2,000
6015 Taxes, Licenses and Fees	684	714	1,344	900	900	2,184	1,000
6016 Uniform Allowance	1,495	1,234	1,316	1,500	1,500	1,102	1,000
6027 Non-Capital Tools/Equipment	460	1,912	125	2,000	2,000	458	2,000
6077 Gas	27,156	29,286	34,234	28,280	28,280	24,669	27,595
6078 Electric	135,466	190,099	206,860	170,000	170,000	195,930	181,383
7003 Office & Equipment Maintenance	309	0	1,237	500	500	0	500
7004 Vehicle Maintenance	4,780	6,575	6,492	3,000	3,000	395	2,800
7011 Property & Supplies Rental	0	0	422	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	71	0	0	653	0
7038 Equipment Replacement Charges	20,000	0	0	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	2,309	0
7308 Motor Oil	0	0	0	0	0	0	200
Operation and Maintenance	326,539	350,146	412,900	345,980	345,980	360,803	359,778
8002 Vehicles/Rolling Inventory	0	0	15,167	0	0	0	0
8004 Buildings	23,920	0	0	0	0	0	0
Capital Outlays	23,920	0	15,167	0	0	0	0
TOTL PRG: 100 Cvc Cntr Bldng Mnt.	848,300	916,107	1,005,241	909,650	909,650	993,678	949,842

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint
 PROGRAM: 101 PLM Section 1 & Mowing Program

	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	343,039	493,772	466,210	462,817	527,164	504,770	519,377
5003 Overtime	6,348	10,643	2,158	7,250	7,250	12,760	6,952
5004 Temporary/Part Time	52,237	52,038	70,060	72,684	72,684	52,853	48,682
5501 Retirement	89,247	134,204	124,888	114,140	130,090	125,338	128,281
5502 Medical & Associated Benefits	50,793	83,037	99,746	101,470	103,465	112,027	113,965
5503 Dental Insurance	4,921	7,487	9,925	9,918	10,875	10,839	10,440
5505 Group Life Insurance	1,127	1,711	2,313	2,964	3,250	4,219	3,120
5508 Reimbursement	400	3,900	3,600	3,300	3,300	3,600	3,300
5509 Vision Insurance	474	939	664	799	1,065	707	820
5510 Medicare	4,942	7,445	7,235	7,097	8,103	7,330	7,565
5512 Deferred Compensation Match	0	27	899	1,000	1,000	781	1,000
5516 Part Time Retirement	0	789	5,464	5,002	5,002	3,504	4,580
Salaries and Benefits	553,527	795,993	793,162	788,441	873,248	838,727	848,082
6004 Professional Services	1,396	2,021	0	4,450	4,450	1,018	2,000
6009 Special Materials & Supplies	23,700	42,777	38,118	34,000	34,000	26,331	34,000
6011 Telephone	438	416	0	0	0	(377)	0
6015 Taxes, Licenses and Fees	96	108	120	100	100	120	120
6016 Uniform Allowance	1,881	2,573	2,079	2,600	2,600	2,238	1,800
6027 Non-Capital Tools/Equipment	2,250	2,933	530	3,500	4,209	4,525	3,500
7003 Office & Equipment Maintenance	25,604	17,929	16,702	13,000	13,938	12,543	13,000
7004 Vehicle Maintenance	15,563	19,635	17,277	8,000	8,000	3,219	7,000
7013 Vehicle/Rolling Eqpmt Rental	1,408	6,818	0	1,000	1,000	2,728	2,000
7306 Diesel Fuel	0	0	0	0	0	1,727	2,000
7307 Unleaded Gas	0	0	0	0	0	11,684	0
7308 Motor Oil	0	0	0	0	0	31	200
Operation and Maintenance	72,336	95,209	74,826	66,650	68,297	65,786	65,620
TTL PRG: 101 PLM Sctn 1 & Mwnng Pr	625,864	891,202	867,988	855,091	941,545	904,513	913,702

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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 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	681,777	713,182	764,003	790,139	790,139	791,754	824,912
5003 Overtime	31,708	18,562	12,484	25,000	25,000	10,885	23,151
5004 Temporary/Part Time	0	0	15,564	0	0	0	0
5010 Termination Pay	0	0	2	0	0	0	0
5501 Retirement	178,470	194,373	201,010	194,864	194,864	201,271	203,745
5502 Medical & Associated Benefits	113,089	112,985	114,278	133,806	133,806	134,461	145,419
5503 Dental Insurance	9,405	8,643	12,068	14,442	14,442	12,497	14,703
5505 Group Life Insurance	2,063	2,017	3,060	4,316	4,316	5,253	4,394
5508 Reimbursement	600	4,200	4,500	4,500	4,500	4,200	4,500
5509 Vision Insurance	1,001	1,074	1,307	1,376	1,376	1,160	1,443
5510 Medicare	5,063	5,545	7,833	7,514	7,514	7,470	7,905
5512 Deferred Compensation Match	407	463	1,321	1,000	1,000	1,248	1,000
5513 Unused Medical-Deferred Comp	0	216	5,151	0	0	5,460	7,255
Salaries and Benefits	1,023,583	1,061,259	1,142,580	1,176,957	1,176,957	1,175,658	1,238,427
6004 Professional Services	65,826	76,790	84,219	68,000	69,870	76,870	69,870
6005 Contract Services	211,438	153,730	(598)	0	0	0	0
6009 Special Materials & Supplies	78,795	95,753	139,444	101,000	106,365	151,105	121,000
6010 Office/Facilities Suppls&Frnshng	0	935	0	0	0	0	0
6015 Taxes, Licenses and Fees	3,005	2,353	2,591	1,000	1,000	2,462	500
6016 Uniform Allowance	2,522	2,798	2,500	3,000	3,000	2,326	2,500
6027 Non-Capital Tools/Equipment	4,414	9,817	2,014	7,000	7,000	2,340	7,000
6035 Disposal Costs	0	0	1,050	0	0	0	0
6077 Gas	13,538	14,027	15,898	12,648	12,648	17,805	16,261
6078 Electric	92,293	99,761	100,181	105,000	105,000	81,752	76,083
7003 Office & Equipment Maintenance	362	177	1,234	1,000	1,000	778	1,000
7004 Vehicle Maintenance	29,468	32,893	31,322	18,000	18,000	8,007	17,500
7011 Property & Supplies Rental	1,035	806	31	0	0	175	0
7013 Vehicle/Rolling Eqgmt Rental	407	1,944	207	1,000	1,000	585	1,000
7038 Equipment Replacement Charges	20,000	0	0	0	0	0	0
7307 Unleaded Gas	0	0	0	0	0	21,143	0
7308 Motor Oil	0	0	0	0	0	131	500
Operation and Maintenance	523,103	491,784	380,093	317,648	324,883	365,478	313,214
8002 Vehicles/Rolling Inventory	0	0	15,167	0	0	0	0
8003 Specialized Equipment	3,464	2,988	7,445	0	0	0	0
8004 Buildings	0	0	28,298	0	0	0	0
8005 Tools	0	1,896	0	0	0	0	0
8008 Improvements Other Than Bldg	0	0	10,446	0	0	0	0
Capital Outlays	3,464	4,883	61,356	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: 970 Parks & Rec-Lndscp Bldg Maint
 PROGRAM: 102 Parks Building Maintenance

	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
TOTAL PROG: 102 Prks Bldng Mntnnc	1,550,150	1,557,927	1,584,029	1,494,605	1,501,840	1,541,136	1,551,641

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 970 Parks & Rec-Lndscp Bldg Maint
 PROGRAM: 103 Parks Paint & Graffiti Program

	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	49,756	63,666	79,619	76,594	76,594	83,170	76,594
5003 Overtime	1,435	2,469	34	3,200	3,200	996	3,177
5004 Temporary/Part Time	0	7,540	126	0	0	0	0
5501 Retirement	13,017	17,215	21,155	18,890	18,890	20,771	18,918
5502 Medical & Associated Benefits	9,673	11,595	11,663	15,989	15,989	12,396	16,865
5503 Dental Insurance	715	787	1,257	1,305	1,305	1,227	1,305
5505 Group Life Insurance	156	172	303	390	390	477	390
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	17	70	67	67	64	67
5510 Medicare	703	998	1,197	1,157	1,157	1,255	1,157
5512 Deferred Compensation Match	13	52	482	0	0	381	0
5513 Unused Medical-Deferred Comp	0	86	1,918	0	0	1,696	0
5516 Part Time Retirement	0	0	23	34	34	0	0
Salaries and Benefits	75,469	104,898	118,148	117,926	117,926	122,733	118,773
6004 Professional Services	7,350	3,175	7,119	0	0	7,116	0
6009 Special Materials & Supplies	10,554	11,678	18,338	14,100	14,100	22,854	14,100
6016 Uniform Allowance	180	175	165	400	400	138	200
6027 Non-Capital Tools/Equipment	276	0	17	500	500	3,000	500
6079 Water	642	786	775	813	813	732	650
7003 Office & Equipment Maintenance	455	433	1,272	400	400	465	600
7004 Vehicle Maintenance	5,550	11,792	10,553	3,000	3,000	2,176	2,800
7307 Unleaded Gas	0	0	0	0	0	7,106	0
7308 Motor Oil	0	0	0	0	0	20	200
Operation and Maintenance	25,007	28,038	38,238	19,213	19,213	43,606	19,050
TTL PRG: 103 Prks Pnt & Grfft Prg	100,476	132,935	156,386	137,139	137,139	166,339	137,823

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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 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	463,862	584,214	665,794	640,095	640,095	729,641	706,646
5003 Overtime	30,129	26,977	15,320	12,000	12,000	13,633	11,699
5004 Temporary/Part Time	99,933	53,091	40,847	47,622	47,622	49,248	51,510
5501 Retirement	119,423	159,841	176,638	157,860	157,860	182,771	174,535
5502 Medical & Associated Benefits	86,133	119,658	134,756	147,518	147,518	160,552	174,500
5503 Dental Insurance	7,876	9,379	14,774	15,660	15,660	15,825	16,704
5505 Group Life Insurance	1,737	2,142	3,542	4,525	4,525	6,160	4,682
5508 Reimbursement	600	4,500	4,750	5,100	5,100	5,075	5,100
5509 Vision Insurance	950	1,137	1,285	1,932	1,932	1,747	1,932
5510 Medicare	8,618	9,725	10,604	10,282	10,282	11,643	11,163
5512 Deferred Compensation Match	950	1,050	1,792	1,000	1,000	1,491	1,000
5516 Part Time Retirement	0	1,373	7,051	8,306	8,306	8,473	7,735
Salaries and Benefits	820,212	973,087	1,077,153	1,051,900	1,051,900	1,186,260	1,167,206
6004 Professional Services	3,167	234	3,055	5,000	5,000	2,945	5,000
6009 Special Materials & Supplies	56,968	59,709	61,294	44,060	44,060	54,495	44,060
6016 Uniform Allowance	2,881	2,945	2,491	3,000	3,000	2,436	3,000
6027 Non-Capital Tools/Equipment	821	1,296	862	500	500	0	500
7003 Office & Equipment Maintenance	0	1,221	266	500	500	0	500
7004 Vehicle Maintenance	11,828	14,168	9,506	6,000	6,000	583	5,800
7307 Unleaded Gas	0	0	0	0	0	6,937	0
7308 Motor Oil	0	0	0	0	0	12	200
Operation and Maintenance	75,664	79,574	77,474	59,060	59,060	67,409	59,060
8003 Specialized Equipment	1,934	3,401	0	0	0	0	0
Capital Outlays	1,934	3,401	0	0	0	0	0
TTL PRG: 104 CH/CY/Prks Jntrl Srv	897,810	1,056,062	1,154,627	1,110,960	1,110,960	1,253,668	1,226,266

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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 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	514,808	608,995	601,115	652,025	506,647	487,385	519,492
5003 Overtime	13,957	18,064	11,650	16,243	16,243	3,051	16,074
5004 Temporary/Part Time	158,669	155,857	160,647	201,155	201,155	187,203	231,017
5501 Retirement	134,982	166,891	160,680	160,802	124,868	123,132	128,309
5502 Medical & Associated Benefits	72,316	114,151	104,363	124,047	100,346	86,988	100,134
5503 Dental Insurance	7,316	9,519	12,174	13,572	10,701	9,688	10,440
5505 Group Life Insurance	1,701	2,070	2,869	4,056	3,198	3,771	3,120
5508 Reimbursement	600	4,200	4,125	4,200	4,200	4,200	3,300
5509 Vision Insurance	659	848	962	998	485	686	519
5510 Medicare	7,947	9,505	9,903	10,829	8,648	8,868	9,229
5512 Deferred Compensation Match	950	998	30	1,000	1,000	4	1,000
5516 Part Time Retirement	0	2,914	14,396	14,993	14,993	16,475	15,030
Salaries and Benefits	913,905	1,094,013	1,082,914	1,203,920	992,484	931,451	1,037,664
6004 Professional Services	3,026	11,775	1,200	12,900	12,900	1,300	12,900
6009 Special Materials & Supplies	68,268	81,690	72,224	55,000	55,000	51,101	55,000
6015 Taxes, Licenses and Fees	224	252	490	225	225	520	550
6016 Uniform Allowance	3,950	4,031	3,665	4,000	4,000	2,617	2,500
6017 Subscriptions & Publications	693	0	344	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	4,978	5,411	0
6027 Non-Capital Tools/Equipment	5,403	5,908	1,226	5,500	8,308	5,167	5,500
6079 Water	162,163	180,887	201,339	193,307	193,307	191,565	191,320
7003 Office & Equipment Maintenance	5,726	12,732	26,368	5,400	5,400	8,679	5,400
7004 Vehicle Maintenance	30,026	31,056	25,648	16,500	16,500	8,545	15,300
7011 Property & Supplies Rental	0	0	0	0	0	282	0
7013 Vehicle/Rolling Eqpmt Rental	147	4,635	540	300	300	802	300
7306 Diesel Fuel	0	0	0	0	0	225	200
7307 Unleaded Gas	0	0	0	0	0	25,993	0
7308 Motor Oil	0	0	0	0	0	82	1,000
7310 Compressed Natural Gas	0	0	0	0	0	2,732	0
Operation and Maintenance	279,626	332,966	333,044	293,132	300,918	305,020	289,970
8003 Specialized Equipment	0	6,612	12,139	0	0	0	0
Capital Outlays	0	6,612	12,139	0	0	0	0
TTL PRG: 105 Prk Lndscp Mnt-Sctn	1,193,532	1,433,591	1,428,098	1,497,052	1,293,402	1,236,471	1,327,634

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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 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	198,641	266,859	302,415	316,588	316,588	327,610	323,738
5003 Overtime	4,278	6,272	2,716	5,600	5,600	2,643	5,437
5004 Temporary/Part Time	0	657	0	0	0	0	0
5501 Retirement	52,408	71,824	78,582	78,077	78,077	83,635	79,960
5502 Medical & Associated Benefits	35,787	50,539	58,490	65,289	65,289	58,518	62,331
5503 Dental Insurance	2,666	3,602	5,320	5,742	5,742	5,474	5,742
5505 Group Life Insurance	632	785	1,252	1,716	1,716	2,131	1,716
5508 Reimbursement	0	1,500	1,500	1,500	1,500	1,500	1,500
5509 Vision Insurance	378	416	409	373	373	692	373
5510 Medicare	1,543	2,406	2,657	2,157	2,157	2,005	1,663
5512 Deferred Compensation Match	0	76	92	0	0	4	0
5513 Unused Medical-Deferred Comp	0	230	0	0	0	16	0
5516 Part Time Retirement	0	118	0	0	0	0	0
Salaries and Benefits	296,332	405,285	453,434	477,042	477,042	484,228	482,460
6006 Membership Fees and Dues	248	0	0	0	0	0	0
6009 Special Materials & Supplies	37,274	41,368	46,339	35,000	35,000	29,974	35,000
6015 Taxes, Licenses and Fees	0	0	0	0	0	3,702	500
6016 Uniform Allowance	709	870	824	1,000	1,000	696	800
6027 Non-Capital Tools/Equipment	789	472	0	700	700	0	700
6079 Water	677	709	723	785	785	722	638
7003 Office & Equipment Maintenance	2,087	5,021	4,036	1,500	1,500	2,991	3,000
7004 Vehicle Maintenance	15,830	13,115	7,876	9,000	9,000	3,244	1,000
7306 Diesel Fuel	0	0	0	0	0	7,868	6,000
7308 Motor Oil	0	0	0	0	0	9	200
Operation and Maintenance	57,614	61,555	59,798	47,985	47,985	49,205	47,838
TOTAL PRG: 109 Ctywd Grfft Abtmnt	353,946	466,840	513,232	525,027	525,027	533,433	530,298