

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 940 Parks & Rec-Administration

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
5001 Council/Commissions	1,925	0	0	0	0	0	0
5002 Regular	150	0	0	0	0	0	0
5003 Overtime	285	0	0	0	0	0	0
5501 Retirement	40	0	0	0	0	0	0
5502 Medical & Associated Benefits	43	0	0	0	0	0	0
5503 Dental Insurance	4	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	30	0	0	0	0	0	0
5512 Deferred Compensation Match	11	0	0	0	0	0	0
Salaries and Benefits	2,490	0	0	0	0	0	0
6003 Printing/Binding/Duplication	40	0	0	0	0	0	0
6006 Membership Fees and Dues	820	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	336	0	0	0	0	0	0
6011 Telephone	482	0	0	0	0	0	0
6014 Conference and Travel	3,565	0	0	0	0	0	0
Operation and Maintenance	5,243	0	0	0	0	0	0
TOTAL DV: 940 Prks & Rc-dmnstrtn	7,733	0	0	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: 940 Parks & Rec-Administration  
PROGRAM: 002 Administration

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
6006 Membership Fees and Dues	25	0	0	0	0	0	0
6011 Telephone	482	0	0	0	0	0	0
Operation and Maintenance	507	0	0	0	0	0	0
TOTAL PROG: 002 Administration	507	0	0	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: 940 Parks & Rec-Administration  
PROGRAM: 152 Parks & Recreation Commission

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
5001 Council/Commissions	1,925	0	0	0	0	0	0
5002 Regular	150	0	0	0	0	0	0
5003 Overtime	285	0	0	0	0	0	0
5501 Retirement	40	0	0	0	0	0	0
5502 Medical & Associated Benefits	43	0	0	0	0	0	0
5503 Dental Insurance	4	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	30	0	0	0	0	0	0
5512 Deferred Compensation Match	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	2,490	0	0	0	0	0	0
6003 Printing/Binding/Duplication	40	0	0	0	0	0	0
6006 Membership Fees and Dues	795	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	336	0	0	0	0	0	0
6014 Conference and Travel	<u>3,565</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	4,736	0	0	0	0	0	0
TOTL PRG: 152 Prks & Rcrtn Cmmsn	7,226	0	0	0	0	0	0