

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 950 Parks & Rec-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
5001 Council/Commissions	5,950	910	0	0	0	(49)	0
5002 Regular	363,478	399,563	405,149	405,296	408,774	390,859	382,093
5003 Overtime	5,504	9,654	13,151	3,700	3,700	7,080	9,775
5004 Temporary/Part Time	15,475	12,361	9,135	14,554	14,554	14,270	14,554
5501 Retirement	95,064	108,991	106,712	99,954	99,954	98,952	94,373
5502 Medical & Associated Benefits	41,334	46,094	53,817	60,260	60,260	48,596	57,791
5503 Dental Insurance	3,625	3,464	6,207	6,838	6,838	5,485	5,867
5505 Group Life Insurance	1,109	1,136	1,704	2,016	2,016	2,528	1,726
5508 Reimbursement	1,200	2,631	2,718	2,700	2,700	2,750	2,450
5509 Vision Insurance	1,015	1,063	1,000	1,365	1,365	1,054	1,117
5510 Medicare	3,493	3,607	5,494	5,368	5,368	5,577	5,120
5512 Deferred Compensation Match	3,197	3,025	2,904	3,200	3,200	3,310	3,400
5513 Unused Medical-Deferred Comp	5,128	5,396	5,808	0	0	6,478	6,390
5516 Part Time Retirement	0	0	0	0	0	1,193	1,062
Salaries and Benefits	545,571	597,895	613,798	605,251	608,729	588,083	585,718
6001 City Bus Use	846	0	0	0	0	0	0
6004 Professional Services	21,716	23,807	22,256	16,722	16,722	1,750	11,700
6005 Contract Services	629	997	156	2,250	2,250	0	500
6006 Membership Fees and Dues	375	375	630	1,199	1,199	545	665
6009 Special Materials & Supplies	10,039	12,263	9,286	7,470	7,470	8,271	9,230
6010 Office/Facilities Suppl&Frshng	10,307	6,514	5,383	8,400	8,400	6,316	5,600
6011 Telephone	2,362	2,940	2,468	3,645	3,645	2,402	2,500
6013 Auto Allowance/Mileage	647	495	1,112	450	450	2,255	1,250
6014 Conference and Travel	4,510	3,601	7,870	2,295	4,987	3,740	6,200
6015 Taxes, Licenses and Fees	0	341	353	0	0	366	375
6016 Uniform Allowance	2,276	3,632	2,334	2,000	2,000	4,053	3,000
6017 Subscriptions & Publications	0	0	119	90	90	139	225
6020 Comptr-Reltd Lnse, Eqp, Acces	2,808	0	561	180	180	43	600
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	300	500
6101 Driving Under Influence City	0	0	126	0	0	0	0
6157 Stipend	0	910	2,415	3,780	3,780	2,030	0
7003 Office & Equipment Maintenance	1,382	95	185	360	360	182	200
7011 Property & Supplies Rental	0	60	0	0	0	60	0
Operation and Maintenance	57,897	56,031	55,254	48,841	51,533	32,453	42,545
8006 Office Equipment	0	1,304	0	0	0	0	0
Capital Outlays	0	1,304	0	0	0	0	0
TOTAL DIV: 950 Parks & Rec-prtns	603,468	655,229	669,052	654,092	660,262	620,536	628,263

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 950 Parks & Rec-Operations

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
Recreation Superintendent	0.98	0.98	0.98	106,434	0.98	111,758
Public Services General Manager	0	0	0.01	1,652	0.01	1,652
Manager, Human Services	0	0	0.01	985	0.00	0
Administrative Specialist	1	1	0	0	0	0
Sr. Administrative Specialist	0	0	1	66,250	1	73,061
Division Secretary	1	1	0.95	51,907	0.95	49,436
Administrative Secretary	1	0.05	0.05	2,941	0.05	2,941
Account Clerk	2	2	1.98	98,877	1.98	103,543
Typist Clerk II *	1.95	1.95	1.92	76,250	1.92	39,702
TOTALS	7.93	6.98	6.90	405,296	6.89	382,093

Note:

* One position is unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	405,296	382,093
Overtime	3,700	9,775
Temporary Part-Time	14,554	14,554
Fringe Benefits	181,701	179,296
TOTALS	605,251	585,718

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 950 Parks & Rec-Operations
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	363,478	399,563	399,578	397,423	400,901	390,578	375,109
5003 Overtime	3,472	9,600	13,058	3,200	3,200	6,587	9,187
5004 Temporary/Part Time	15,203	12,361	9,135	14,554	14,554	14,270	14,554
5501 Retirement	95,064	108,991	105,474	98,012	98,012	98,881	92,648
5502 Medical & Associated Benefits	41,334	46,094	53,138	59,328	59,328	48,545	56,811
5503 Dental Insurance	3,625	3,464	6,138	6,737	6,737	5,476	5,777
5505 Group Life Insurance	1,109	1,136	1,691	1,982	1,982	2,523	1,695
5508 Reimbursement	1,200	2,631	2,716	2,700	2,700	2,750	2,450
5509 Vision Insurance	1,015	1,063	986	1,349	1,349	1,053	1,101
5510 Medicare	3,386	3,593	5,416	5,247	5,247	5,565	5,010
5512 Deferred Compensation Match	3,197	3,025	2,902	3,200	3,200	3,304	3,400
5513 Unused Medical-Deferred Comp	5,128	5,396	5,798	0	0	6,452	6,390
5516 Part Time Retirement	0	0	0	0	0	1,193	1,062
Salaries and Benefits	537,211	596,916	606,030	593,732	597,210	587,180	575,194
6001 City Bus Use	729	0	0	0	0	0	0
6004 Professional Services	21,716	23,781	22,236	16,722	16,722	1,750	11,700
6005 Contract Services	609	997	156	2,250	2,250	0	500
6006 Membership Fees and Dues	375	375	465	549	549	370	465
6009 Special Materials & Supplies	8,289	12,263	9,223	7,470	7,470	8,271	9,230
6010 Office/Facilities Suppls&Frnshng	9,153	6,390	5,271	8,000	8,000	6,156	5,500
6011 Telephone	2,362	2,940	2,468	3,645	3,645	2,402	2,500
6013 Auto Allowance/Mileage	647	495	1,112	450	450	2,255	1,250
6014 Conference and Travel	4,110	1,572	5,123	1,215	1,215	852	3,000
6015 Taxes, Licenses and Fees	0	341	353	0	0	366	375
6016 Uniform Allowance	2,276	3,632	2,334	2,000	2,000	4,053	3,000
6017 Subscriptions & Publications	0	0	119	90	90	139	225
6020 Comptr-Reltd Lnse, Eqp, Acces	2,808	0	561	180	180	43	600
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	300	500
6101 Driving Under Influence City	0	0	126	0	0	0	0
7003 Office & Equipment Maintenance	1,382	95	185	360	360	182	200
Operation and Maintenance	54,456	52,882	49,732	42,931	42,931	27,140	39,045
8006 Office Equipment	0	1,304	0	0	0	0	0
Capital Outlays	0	1,304	0	0	0	0	0
TOTAL PROG: 003 Operations	591,667	651,101	655,762	636,663	640,141	614,319	614,239

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 950 Parks & Rec-Operations
PROGRAM: 152 Parks & Recreation Commission

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
5001 Council/Commissions	0	910	0	0	0	(49)	0
5002 Regular	0	0	5,571	7,873	7,873	280	6,984
5003 Overtime	0	55	92	500	500	493	588
5501 Retirement	0	0	1,238	1,942	1,942	70	1,725
5502 Medical & Associated Benefits	0	0	679	932	932	51	980
5503 Dental Insurance	0	0	69	101	101	8	90
5505 Group Life Insurance	0	0	12	34	34	5	31
5508 Reimbursement	0	0	3	0	0	0	0
5509 Vision Insurance	0	0	15	16	16	1	16
5510 Medicare	0	14	78	121	121	12	110
5512 Deferred Compensation Match	0	0	2	0	0	6	0
5513 Unused Medical-Deferred Comp	0	0	9	0	0	26	0
Salaries and Benefits	0	979	7,768	11,519	11,519	904	10,524
6004 Professional Services	0	25	20	0	0	0	0
6006 Membership Fees and Dues	0	0	165	650	650	175	200
6009 Special Materials & Supplies	0	0	63	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	125	112	400	400	160	100
6014 Conference and Travel	0	2,029	2,747	1,080	3,772	2,888	3,200
6157 Stipend	0	910	2,415	3,780	3,780	2,030	0
7011 Property & Supplies Rental	0	60	0	0	0	60	0
Operation and Maintenance	0	3,149	5,522	5,910	8,602	5,313	3,500
TOTL PRG: 152 Prks & Rcrtn Cmmssn	0	4,128	13,290	17,429	20,121	6,217	14,024

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 950 Parks & Rec-Operations
PROGRAM: 154 Youth Commission

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
5001 Council/Commissions	1,890	0	0	0	0	0	0
5003 Overtime	647	0	0	0	0	0	0
5004 Temporary/Part Time	272	0	0	0	0	0	0
5510 Medicare	34	0	0	0	0	0	0
Salaries and Benefits	2,843	0	0	0	0	0	0
6009 Special Materials & Supplies	72	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	337	0	0	0	0	0	0
Operation and Maintenance	408	0	0	0	0	0	0
TOTAL PROG: 154 Youth Commission	3,251	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: 950 Parks & Rec-Operations
 PROGRAM: 169 Veterans Affairs Commission

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
5001 Council/Commissions	4,060	0	0	0	0	0	0
5003 Overtime	1,385	0	0	0	0	0	0
5510 Medicare	72	0	0	0	0	0	0
Salaries and Benefits	5,517	0	0	0	0	0	0
6001 City Bus Use	117	0	0	0	0	0	0
6005 Contract Services	19	0	0	0	0	0	0
6009 Special Materials & Supplies	1,679	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	817	0	0	0	0	0	0
6014 Conference and Travel	400	0	0	0	0	0	0
Operation and Maintenance	3,032	0	0	0	0	0	0
TOTAL PRG: 169 Vtrns Affrs Cmmsn	8,550	0	0	0	0	0	0