

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1

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	339,907	523,455	527,002	561,256	551,997	586,633	581,361
5003 Overtime	17,531	13,486	18,925	2,700	2,700	15,185	9,426
5004 Temporary/Part Time	362,078	653,743	664,275	572,214	572,214	729,177	558,414
5005 Classified Part Time	0	0	38	0	0	(0)	0
5501 Retirement	77,034	137,574	126,909	138,416	136,133	143,652	143,591
5502 Medical & Associated Benefits	40,195	74,947	78,493	69,512	73,921	95,219	86,006
5503 Dental Insurance	2,880	5,225	7,165	8,352	8,352	7,991	8,352
5505 Group Life Insurance	644	1,148	1,671	2,496	2,496	3,111	2,496
5508 Reimbursement	600	2,700	2,675	2,700	2,700	2,700	2,700
5509 Vision Insurance	326	1,061	1,104	1,143	1,226	985	1,226
5510 Medicare	6,941	10,772	11,966	16,477	15,330	12,876	16,690
5512 Deferred Compensation Match	300	213	415	1,000	1,000	2,060	1,000
5513 Unused Medical-Deferred Comp	0	72	16	0	0	0	0
5516 Part Time Retirement	0	8,854	70,088	69,507	69,507	75,007	74,042
Salaries and Benefits	848,436	1,433,251	1,510,743	1,445,773	1,437,576	1,674,596	1,485,304
6001 City Bus Use	5,356	3,036	3,955	3,500	3,500	5,181	5,740
6003 Printing/Binding/Duplication	453	238	0	500	500	729	950
6004 Professional Services	23,126	28,210	24,070	21,750	21,750	32,497	36,760
6005 Contract Services	13,808	8,910	9,572	1,400	1,400	2,864	0
6006 Membership Fees and Dues	705	1,805	1,230	550	550	1,323	2,010
6007 Excursions and Admission Fees	5,512	17,299	26,915	16,600	16,600	15,396	20,950
6008 Promotion & Publicity	1,871	0	0	0	0	0	0
6009 Special Materials & Supplies	46,240	118,476	126,528	72,427	71,838	91,188	129,706
6010 Office/Facilities Suppls&Frnshng	3,839	5,434	5,787	7,190	8,360	18,327	7,115
6011 Telephone	6,997	10,230	8,837	9,400	9,400	8,836	9,650
6013 Auto Allowance/Mileage	60	8	262	100	100	0	1,275
6014 Conference and Travel	1,231	2,669	2,572	1,050	1,050	646	3,100
6015 Taxes, Licenses and Fees	390	0	500	0	0	3,033	800
6016 Uniform Allowance	204	652	272	1,200	1,584	844	1,400
6017 Subscriptions & Publications	0	89	53	100	100	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	276	18	0	0	0	300
6027 Non-Capital Tools/Equipment	0	0	0	0	0	3,748	0
6077 Gas	2,024	2,880	4,675	2,760	2,760	4,265	4,853
6078 Electric	39,674	110,890	120,492	66,504	66,504	116,784	111,523
6079 Water	1,891	0	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	14	100
7003 Office & Equipment Maintenance	2,855	366	0	100	100	1,623	600
7004 Vehicle Maintenance	0	30	0	0	0	0	0
7011 Property & Supplies Rental	3,089	4,104	3,614	2,050	2,050	1,103	448
7013 Vehicle/Rolling Eqpmt Rental	338	3,679	2,595	1,500	1,500	3,599	2,967
Operation and Maintenance	159,662	319,280	341,947	208,681	209,646	311,999	340,397

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1

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
8003 Specialized Equipment	2,790	0	0	0	0	0	0
8007 Furniture & Fixtures	0	765	0	0	0	0	0
Capital Outlays	2,790	765	0	0	0	0	0
TTL DV: 951 Prks & Rc-Prgrm Sctn	1,010,887	1,753,297	1,852,690	1,654,454	1,647,222	1,986,595	1,825,701

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1

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 Program Manager	1	1	1	76,991	1	84,888
Senior Recreation Center Supervisor	1	1	1	81,037	1	81,037
Coordinator II, Adult Sports	1	1	1	63,353	1	66,564
Coordinator II, Youth Sports	1	1	1	66,521	1	69,892
Recreation Center Supervisor I	0	0	1	54,760	1	60,379
Recreation Center Supervisor II	4	4	3	218,594	3	218,601
TOTALS	8	8	8	561,256	8	581,361

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	561,256	581,361
Overtime	2,700	9,426
Temporary Part-Time	572,214	558,414
Fringe Benefits	309,603	336,103
TOTALS	1,445,773	1,485,304

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 003 Operations

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	85,737	61,233	76,281	76,991	76,991	81,610	84,888
5003 Overtime	242	1,697	4,670	500	500	1,545	1,942
5004 Temporary/Part Time	11,719	12,529	15,137	12,136	12,136	19,527	12,136
5501 Retirement	22,471	16,700	20,448	18,988	18,988	20,379	20,966
5502 Medical & Associated Benefits	9,726	7,230	8,333	11,243	11,243	11,858	12,161
5503 Dental Insurance	720	517	967	1,044	1,044	1,023	1,044
5505 Group Life Insurance	174	125	230	312	312	398	312
5508 Reimbursement	600	600	650	600	600	600	600
5509 Vision Insurance	134	170	125	270	270	3	270
5510 Medicare	169	182	390	1,300	1,300	283	1,436
5512 Deferred Compensation Match	300	213	408	1,000	1,000	2,060	1,000
5513 Unused Medical-Deferred Comp	0	72	0	0	0	0	0
5516 Part Time Retirement	0	0	1,928	2,891	2,891	2,863	2,123
Salaries and Benefits	131,991	101,269	129,566	127,275	127,275	142,148	138,878
6001 City Bus Use	711	150	0	0	0	279	300
6003 Printing/Binding/Duplication	453	238	0	500	500	0	0
6004 Professional Services	575	450	615	500	500	0	0
6006 Membership Fees and Dues	180	280	70	100	100	303	230
6007 Excursions and Admission Fees	0	230	207	0	0	0	0
6009 Special Materials & Supplies	5,987	6,175	4,690	3,412	2,412	1,940	2,150
6010 Office/Facilities Suppls&Frnshng	1,824	965	1,184	440	1,492	13,286	1,600
6011 Telephone	595	545	401	500	500	345	600
6013 Auto Allowance/Mileage	24	8	0	100	100	0	300
6014 Conference and Travel	1,125	1,538	513	600	600	446	800
6016 Uniform Allowance	104	50	176	0	0	0	0
6017 Subscriptions & Publications	0	0	0	100	100	0	75
6020 Comptr-Reltd Lnse, Eqp, Acces	0	180	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	14	100
7003 Office & Equipment Maintenance	75	0	0	100	100	0	0
7011 Property & Supplies Rental	0	445	0	0	0	25	0
7013 Vehicle/Rolling Eqpmt Rental	38	69	69	200	200	46	0
Operation and Maintenance	11,690	11,322	7,926	6,552	6,604	16,684	6,155
TOTAL PROG: 003 Operations	143,681	112,591	137,492	133,827	133,879	158,832	145,033

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1
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 EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5003 Overtime	15,265	0	0	0	0	0	0
5004 Temporary/Part Time	8,372	0	0	0	0	0	0
5502 Medical & Associated Benefits	54	0	0	0	0	0	0
5510 Medicare	230	0	0	0	0	0	0
Salaries and Benefits	23,922	0	0	0	0	0	0
6004 Professional Services	16,568	0	0	0	0	0	0
6005 Contract Services	4,601	0	0	0	0	0	0
6007 Excursions and Admission Fees	500	0	0	0	0	0	0
6008 Promotion & Publicity	1,871	0	0	0	0	0	0
6009 Special Materials & Supplies	10,377	0	0	0	0	0	0
7011 Property & Supplies Rental	3,089	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	300	0	0	0	0	0	0
Operation and Maintenance	37,306	0	0	0	0	0	0
TOTAL PROG: 046 Unity Day Celbrtn	61,228	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: 951 Parks & Rec-Program Section 1
 PROGRAM: 050 Scott Park

	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	73,693	75,424	69,074	81,037	81,037	85,136	81,037
5003 Overtime	56	1,281	376	0	0	0	0
5004 Temporary/Part Time	81,109	97,590	94,178	69,838	69,838	110,905	69,838
5501 Retirement	19,258	20,480	13,529	19,985	19,985	20,349	20,015
5502 Medical & Associated Benefits	7,430	7,912	7,376	5,188	5,188	10,216	6,147
5503 Dental Insurance	720	715	652	1,044	1,044	1,023	1,044
5505 Group Life Insurance	157	155	153	312	312	398	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	105	105	123	104	104	142	104
5510 Medicare	1,149	1,423	1,650	2,188	2,188	1,673	2,203
5516 Part Time Retirement	0	1,775	15,913	16,034	16,034	16,486	16,469
Salaries and Benefits	183,676	207,161	203,324	196,030	196,030	246,627	197,469
6001 City Bus Use	180	0	246	150	150	270	400
6004 Professional Services	3,375	3,817	1,797	1,500	1,500	1,454	2,900
6006 Membership Fees and Dues	180	575	210	50	50	210	230
6007 Excursions and Admission Fees	808	1,055	961	600	600	0	2,375
6009 Special Materials & Supplies	8,645	9,798	5,542	5,000	5,486	3,606	7,780
6010 Office/Facilities Suppls&Frnsng	941	527	595	600	600	726	600
6011 Telephone	2,008	1,853	1,915	1,800	1,800	2,033	2,000
6014 Conference and Travel	15	1,027	394	90	90	40	575
6015 Taxes, Licenses and Fees	120	0	0	0	0	0	0
6016 Uniform Allowance	0	55	48	200	296	172	300
6020 Compr-Reltd Lnse, Eqp, Acces	0	96	18	0	0	0	0
6027 Non-Capital Tools/Equipment	0	0	0	0	0	1,783	0
6077 Gas	645	822	2,463	610	610	2,205	2,492
6078 Electric	19,416	25,347	25,297	19,560	19,560	23,707	22,750
7003 Office & Equipment Maintenance	1,401	0	0	0	0	95	0
7004 Vehicle Maintenance	0	30	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	0
Operation and Maintenance	37,735	45,001	39,486	30,160	30,742	36,362	42,402
TOTAL PROG: 050 Scott Park	221,411	252,163	242,810	226,190	226,772	282,989	239,871
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CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 051 Carson 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
5002 Regular	0	59,022	62,332	54,760	65,019	70,055	71,677
5003 Overtime	0	2,132	506	0	0	267	750
5004 Temporary/Part Time	0	75,589	72,281	69,838	69,838	102,206	69,838
5501 Retirement	0	10,537	12,143	13,505	16,035	15,540	17,704
5502 Medical & Associated Benefits	0	9,466	6,597	4,589	8,646	8,934	10,559
5503 Dental Insurance	0	402	719	1,044	1,044	897	1,044
5505 Group Life Insurance	0	87	178	312	312	349	312
5508 Reimbursement	0	300	225	300	300	300	300
5509 Vision Insurance	0	0	126	104	187	160	187
5510 Medicare	0	1,444	1,944	1,807	943	2,542	2,075
5516 Part Time Retirement	0	2,127	11,337	11,739	11,739	11,418	11,577
Salaries and Benefits	0	161,106	168,388	157,998	174,063	212,670	186,023
6001 City Bus Use	0	279	268	150	150	1,347	1,400
6004 Professional Services	0	815	984	500	500	513	800
6005 Contract Services	0	198	0	0	0	2,441	0
6006 Membership Fees and Dues	0	175	70	0	0	205	230
6007 Excursions and Admission Fees	0	1,346	3,828	2,000	2,000	835	2,000
6009 Special Materials & Supplies	0	7,146	10,649	7,645	7,645	5,331	8,900
6010 Office/Facilities Suppls&Frnshng	0	1,004	909	1,000	1,000	501	900
6011 Telephone	0	1,434	1,224	1,850	1,850	1,387	1,000
6014 Conference and Travel	0	0	277	90	90	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	50	0
6016 Uniform Allowance	0	55	48	200	296	153	300
6078 Electric	0	19,291	17,922	14,424	14,424	16,460	17,600
7003 Office & Equipment Maintenance	0	366	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	405	0	0	0	0
Operation and Maintenance	0	32,109	36,585	27,859	27,955	29,222	33,130
TOTAL PROG: 051 Carson Park	0	193,215	204,973	185,857	202,018	241,892	219,153

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1
PROGRAM: 052 Del Amo Park

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	67,504	71,249	71,670	71,670	73,826	71,670
5003 Overtime	0	3,274	1,596	1,000	1,000	1,809	1,500
5004 Temporary/Part Time	0	72,394	66,631	69,838	69,838	81,204	69,838
5501 Retirement	0	18,422	18,986	17,675	17,675	18,470	17,702
5502 Medical & Associated Benefits	0	10,399	11,435	11,742	11,742	12,217	13,188
5503 Dental Insurance	0	711	1,011	1,044	1,044	1,007	1,044
5505 Group Life Insurance	0	155	239	312	312	392	312
5508 Reimbursement	0	300	300	300	300	300	300
5510 Medicare	0	1,039	947	2,066	2,066	1,215	2,073
5516 Part Time Retirement	0	1,267	7,917	7,457	7,457	9,970	9,106
Salaries and Benefits	0	175,465	180,311	183,104	183,104	200,409	186,733
6001 City Bus Use	0	616	700	300	300	1,878	1,400
6004 Professional Services	0	3,109	984	300	300	10	800
6005 Contract Services	0	0	0	0	0	423	0
6006 Membership Fees and Dues	0	0	210	50	50	70	230
6007 Excursions and Admission Fees	0	2,087	1,974	1,000	1,000	299	2,375
6009 Special Materials & Supplies	0	13,648	10,550	7,000	6,882	5,867	9,500
6010 Office/Facilities Suppls&Frnshng	0	1,102	761	800	918	1,157	700
6011 Telephone	0	2,001	1,507	1,500	1,500	1,690	1,600
6014 Conference and Travel	0	49	483	90	90	0	575
6016 Uniform Allowance	0	0	0	200	296	96	300
6027 Non-Capital Tools/Equipment	0	0	0	0	0	1,965	0
6077 Gas	0	1,270	1,357	1,260	1,260	1,171	1,399
6078 Electric	0	9,448	10,804	5,560	5,560	11,661	10,300
7003 Office & Equipment Maintenance	0	0	0	0	0	570	0
7011 Property & Supplies Rental	0	130	0	0	0	366	0
7013 Vehicle/Rolling Eqpmt Rental	0	78	0	0	0	60	0
Operation and Maintenance	0	33,536	29,331	18,060	18,156	27,281	29,179
TOTAL PROG: 052 Del Amo Park	0	209,001	209,642	201,164	201,260	227,690	215,912

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 055 Dolphin 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
5002 Regular	0	69,683	67,345	75,254	75,254	74,580	75,254
5003 Overtime	0	919	711	0	0	5,616	1,034
5004 Temporary/Part Time	0	72,687	74,548	60,302	60,302	63,127	60,302
5501 Retirement	0	19,019	13,961	18,559	18,559	18,657	18,587
5502 Medical & Associated Benefits	0	4,411	6,821	4,824	4,824	11,219	5,853
5503 Dental Insurance	0	720	736	1,044	1,044	974	1,044
5505 Group Life Insurance	0	157	156	312	312	379	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	399	134	104	104	262	104
5510 Medicare	0	1,039	1,301	1,966	1,966	947	1,981
5516 Part Time Retirement	0	1,075	7,543	5,076	5,076	6,523	7,346
Salaries and Benefits	0	170,407	173,557	167,741	167,741	182,583	172,117
6001 City Bus Use	0	419	1,145	100	100	798	840
6003 Printing/Binding/Duplication	0	0	0	0	0	0	200
6004 Professional Services	0	792	1,089	600	600	10	1,300
6005 Contract Services	0	945	0	0	0	0	0
6006 Membership Fees and Dues	0	175	205	50	50	205	250
6007 Excursions and Admission Fees	0	964	497	1,000	1,000	995	1,400
6009 Special Materials & Supplies	0	8,525	5,483	5,395	5,438	4,036	8,050
6010 Office/Facilities Suppls&Frnshng	0	595	449	700	700	1,502	900
6011 Telephone	0	1,870	1,581	1,700	1,700	973	1,850
6013 Auto Allowance/Mileage	0	0	0	0	0	0	400
6014 Conference and Travel	0	0	542	90	90	40	0
6016 Uniform Allowance	0	0	0	200	296	403	400
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	0	300
6077 Gas	0	788	856	890	890	890	962
6078 Electric	0	44,928	53,001	19,561	19,561	53,913	49,295
7011 Property & Supplies Rental	0	227	377	250	250	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,983	754	500	500	2,153	1,600
Operation and Maintenance	0	62,210	65,978	31,036	31,175	65,917	67,747
8007 Furniture & Fixtures	0	765	0	0	0	0	0
Capital Outlays	0	765	0	0	0	0	0
TOTAL PROG: 055 Dolphin Park	0	233,382	239,535	198,777	198,916	248,500	239,864

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 056 Carriage Crest 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
5002 Regular	67,210	0	0	0	0	0	0
5003 Overtime	576	0	0	0	0	0	0
5004 Temporary/Part Time	61,748	0	0	0	0	0	0
5501 Retirement	17,621	0	0	0	0	0	0
5502 Medical & Associated Benefits	9,620	0	0	0	0	0	0
5503 Dental Insurance	720	0	0	0	0	0	0
5505 Group Life Insurance	157	0	0	0	0	0	0
5510 Medicare	888	0	0	0	0	0	0
Salaries and Benefits	158,540	0	0	0	0	0	0
6001 City Bus Use	2,771	0	0	0	0	0	0
6004 Professional Services	350	0	0	0	0	0	0
6006 Membership Fees and Dues	175	0	0	0	0	0	0
6007 Excursions and Admission Fees	2,262	0	0	0	0	0	0
6009 Special Materials & Supplies	5,181	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	38	0	0	0	0	0	0
6011 Telephone	1,458	0	0	0	0	0	0
6014 Conference and Travel	38	0	0	0	0	0	0
6077 Gas	259	0	0	0	0	0	0
6078 Electric	5,322	0	0	0	0	0	0
7003 Office & Equipment Maintenance	485	0	0	0	0	0	0
Operation and Maintenance	18,338	0	0	0	0	0	0
TOTAL PROG: 056 Carriage Crst Prk	176,877	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: 951 Parks & Rec-Program Section 1
 PROGRAM: 058 Calas 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
5002 Regular	67,680	0	0	0	0	0	0
5003 Overtime	56	0	0	0	0	0	0
5004 Temporary/Part Time	75,400	0	0	0	0	0	0
5501 Retirement	17,613	0	0	0	0	0	0
5502 Medical & Associated Benefits	8,740	0	0	0	0	0	0
5503 Dental Insurance	720	0	0	0	0	0	0
5505 Group Life Insurance	157	0	0	0	0	0	0
5509 Vision Insurance	87	0	0	0	0	0	0
5510 Medicare	2,055	0	0	0	0	0	0
Salaries and Benefits	172,507	0	0	0	0	0	0
6001 City Bus Use	1,112	0	0	0	0	0	0
6004 Professional Services	179	0	0	0	0	0	0
6006 Membership Fees and Dues	50	0	0	0	0	0	0
6007 Excursions and Admission Fees	1,334	0	0	0	0	0	0
6009 Special Materials & Supplies	4,280	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	600	0	0	0	0	0	0
6011 Telephone	1,524	0	0	0	0	0	0
6014 Conference and Travel	38	0	0	0	0	0	0
6016 Uniform Allowance	54	0	0	0	0	0	0
6077 Gas	829	0	0	0	0	0	0
6078 Electric	6,104	0	0	0	0	0	0
6079 Water	1,891	0	0	0	0	0	0
Operation and Maintenance	17,993	0	0	0	0	0	0
8003 Specialized Equipment	2,790	0	0	0	0	0	0
Capital Outlays	2,790	0	0	0	0	0	0
TOTAL PROG: 058 Calas Park	193,289	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: 951 Parks & Rec-Program Section 1
 PROGRAM: 059 Hemingway Park

	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	67,955	51,135	71,670	52,152	60,567	60,379
5003 Overtime	0	4,084	2,281	0	0	5,691	3,000
5004 Temporary/Part Time	0	73,837	93,477	60,302	60,302	87,122	60,302
5501 Retirement	0	18,553	13,466	17,675	12,862	15,128	14,913
5502 Medical & Associated Benefits	0	10,381	10,255	11,507	11,859	12,489	12,925
5503 Dental Insurance	0	720	911	1,044	1,044	1,016	1,044
5505 Group Life Insurance	0	157	199	312	312	396	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	166	235	270	270	102	270
5510 Medicare	0	2,095	2,120	1,914	1,631	2,276	1,793
5516 Part Time Retirement	0	787	9,460	9,937	9,937	8,314	9,323
Salaries and Benefits	0	179,035	183,840	174,931	150,669	193,400	164,561
6001 City Bus Use	0	1,573	1,348	2,800	2,800	439	1,400
6004 Professional Services	0	596	984	250	250	10	200
6005 Contract Services	0	2,850	0	0	0	0	0
6006 Membership Fees and Dues	0	125	205	50	50	70	230
6007 Excursions and Admission Fees	0	1,027	1,338	1,000	1,000	1,468	1,800
6009 Special Materials & Supplies	0	9,482	10,889	4,870	4,870	4,499	8,250
6010 Office/Facilities Suppls&Frnshng	0	813	1,301	1,000	1,000	713	1,000
6011 Telephone	0	1,593	1,397	1,200	1,200	1,601	1,500
6013 Auto Allowance/Mileage	0	0	94	0	0	0	0
6014 Conference and Travel	0	40	159	90	90	40	575
6015 Taxes, Licenses and Fees	0	0	0	0	0	2,733	300
6016 Uniform Allowance	0	493	0	200	200	19	100
6078 Electric	0	11,876	13,467	7,399	7,399	11,043	11,578
7003 Office & Equipment Maintenance	0	0	0	0	0	558	600
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	0
Operation and Maintenance	0	30,467	31,183	18,859	18,859	23,253	27,533
TOTAL PROG: 059 Hemingway Park	0	209,502	215,023	193,790	169,528	216,653	192,094

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1
PROGRAM: 061 Mills Park

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	45,424	0	0	0	0	0	0
5003 Overtime	1,335	0	0	0	0	0	0
5004 Temporary/Part Time	66,862	0	0	0	0	0	0
5501 Retirement	71	0	0	0	0	0	0
5502 Medical & Associated Benefits	1,923	0	0	0	0	0	0
5510 Medicare	1,637	0	0	0	0	0	0
Salaries and Benefits	117,253	0	0	0	0	0	0
6001 City Bus Use	582	0	0	0	0	0	0
6004 Professional Services	2,079	0	0	0	0	0	0
6005 Contract Services	1,827	0	0	0	0	0	0
6007 Excursions and Admission Fees	609	0	0	0	0	0	0
6009 Special Materials & Supplies	9,109	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	215	0	0	0	0	0	0
6011 Telephone	1,412	0	0	0	0	0	0
6013 Auto Allowance/Mileage	36	0	0	0	0	0	0
6014 Conference and Travel	15	0	0	0	0	0	0
6016 Uniform Allowance	47	0	0	0	0	0	0
6077 Gas	291	0	0	0	0	0	0
6078 Electric	8,708	0	0	0	0	0	0
Operation and Maintenance	24,930	0	0	0	0	0	0
TOTAL PROG: 061 Mills Park	142,183	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: 951 Parks & Rec-Program Section 1
 PROGRAM: 063 Boxing Program

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	163	0	280	0	0	289	0
5003 Overtime	0	100	0	0	0	0	0
5004 Temporary/Part Time	56,869	58,983	73,021	44,800	44,800	60,785	44,800
5502 Medical & Associated Benefits	2,703	2,825	2,792	0	0	3,042	0
5509 Vision Insurance	0	0	37	0	0	29	0
5510 Medicare	813	848	1,058	650	650	913	649
5516 Part Time Retirement	0	843	8,160	9,127	9,127	9,675	9,141
Salaries and Benefits	60,548	63,599	85,348	54,577	54,577	74,732	54,590
6004 Professional Services	0	1,029	850	500	500	9,362	900
6005 Contract Services	7,380	0	5,000	0	0	0	0
6006 Membership Fees and Dues	120	0	120	100	100	120	150
6009 Special Materials & Supplies	2,661	11,402	8,213	6,500	6,500	1,318	5,000
6010 Office/Facilities Suppls&Frnshng	221	31	0	0	0	0	0
6013 Auto Allowance/Mileage	0	0	80	0	0	0	0
6014 Conference and Travel	0	0	89	0	0	0	0
6015 Taxes, Licenses and Fees	270	0	500	0	0	250	500
6016 Uniform Allowance	0	0	0	200	200	0	0
7003 Office & Equipment Maintenance	894	0	0	0	0	400	0
7011 Property & Supplies Rental	0	0	950	0	0	0	0
Operation and Maintenance	11,547	12,461	15,801	7,300	7,300	11,449	6,550
TOTAL PROG: 063 Boxing Program	72,094	76,060	101,149	61,877	61,877	86,182	61,140

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1
PROGRAM: 069 Cinco de Mayo

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	121	0	0	9	0
5003 Overtime	0	0	8,783	1,200	1,200	0	1,200
5004 Temporary/Part Time	0	489	3,144	5,000	5,000	6,111	6,200
5501 Retirement	0	0	31	0	0	0	0
5502 Medical & Associated Benefits	0	0	1,101	0	0	37	0
5503 Dental Insurance	0	0	117	0	0	0	0
5505 Group Life Insurance	0	0	35	0	0	0	0
5509 Vision Insurance	0	0	11	0	0	0	0
5510 Medicare	0	5	133	90	90	87	107
5512 Deferred Compensation Match	0	0	7	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	16	0	0	0	0
5516 Part Time Retirement	0	15	144	0	0	426	0
Salaries and Benefits	0	509	13,642	6,290	6,290	6,669	7,507
6004 Professional Services	0	8,403	7,660	7,600	7,600	9,699	9,860
6005 Contract Services	0	4,757	4,572	1,200	1,200	0	0
6009 Special Materials & Supplies	0	2,985	3,569	1,670	1,670	4,921	4,676
6010 Office/Facilities Suppls&Frnsng	0	371	540	700	700	260	540
7011 Property & Supplies Rental	0	2,552	2,287	1,800	1,800	712	448
7013 Vehicle/Rolling Eqpmt Rental	0	1,549	1,367	800	800	1,219	1,367
Operation and Maintenance	0	20,617	19,994	13,770	13,770	16,812	16,891
TOTAL PROG: 069 Cinco de Mayo	0	21,126	33,636	20,060	20,060	23,480	24,398

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 397 Friday Night at the Fights

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	150	10,000
6009 Special Materials & Supplies	0	0	0	0	0	53	500
Operation and Maintenance	0	0	0	0	0	203	10,500
TTL PRG: 397 Frdy Nght at th Fght	0	0	0	0	0	203	10,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 951 Parks & Rec-Program Section 1
PROGRAM: 631 Adult Sports

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	60,570	63,073	63,353	63,353	68,552	66,564
5004 Temporary/Part Time	0	24,625	29,626	20,160	20,160	39,706	20,160
5501 Retirement	0	16,931	16,770	15,624	15,624	17,150	16,441
5502 Medical & Associated Benefits	0	8,286	9,895	8,883	8,883	12,592	12,396
5503 Dental Insurance	0	720	1,026	1,044	1,044	1,023	1,044
5505 Group Life Insurance	0	157	241	312	312	398	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	106	106	104	104	103	104
5510 Medicare	0	352	409	1,211	1,211	598	1,257
5516 Part Time Retirement	0	234	2,331	2,341	2,341	3,300	2,879
Salaries and Benefits	0	112,281	123,776	113,332	113,332	143,723	121,457
6003 Printing/Binding/Duplication	0	0	0	0	0	364	750
6006 Membership Fees and Dues	0	50	70	50	50	70	230
6009 Special Materials & Supplies	0	21,660	32,670	10,935	10,935	27,493	39,900
6010 Office/Facilities Suppls&Frnshng	0	0	38	500	500	0	450
6011 Telephone	0	424	401	400	400	400	500
6013 Auto Allowance/Mileage	0	0	40	0	0	0	275
6014 Conference and Travel	0	0	85	0	0	40	0
Operation and Maintenance	0	22,133	33,303	11,885	11,885	28,367	42,105
TOTAL PROG: 631 Adult Sports	0	134,414	157,080	125,217	125,217	172,090	163,562

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 951 Parks & Rec-Program Section 1
 PROGRAM: 680 City Mini Parks

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
6078 Electric	124	0	0	0	0	0	0
Operation and Maintenance	124	0	0	0	0	0	0
TOTAL PROG: 680 City Mini Parks	124	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: 951 Parks & Rec-Program Section 1
PROGRAM: 701 Youth Sports

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	62,064	66,112	66,521	66,521	72,009	69,892
5003 Overtime	0	0	0	0	0	258	0
5004 Temporary/Part Time	0	165,019	142,233	160,000	160,000	158,485	145,000
5005 Classified Part Time	0	0	38	0	0	(0)	0
5501 Retirement	0	16,933	17,575	16,405	16,405	17,981	17,263
5502 Medical & Associated Benefits	0	14,036	13,890	11,536	11,536	12,616	12,777
5503 Dental Insurance	0	720	1,026	1,044	1,044	1,028	1,044
5505 Group Life Insurance	0	157	241	312	312	400	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	116	207	187	187	184	187
5510 Medicare	0	2,345	2,015	3,285	3,285	2,342	3,116
5516 Part Time Retirement	0	730	5,354	4,905	4,905	6,033	6,078
Salaries and Benefits	0	262,419	248,991	264,495	264,495	271,635	255,969
6001 City Bus Use	0	0	248	0	0	171	0
6003 Printing/Binding/Duplication	0	0	0	0	0	364	0
6004 Professional Services	0	9,200	9,107	10,000	10,000	11,290	10,000
6005 Contract Services	0	160	0	200	200	0	0
6006 Membership Fees and Dues	0	425	70	100	100	70	230
6007 Excursions and Admission Fees	0	10,590	18,110	11,000	11,000	11,799	11,000
6009 Special Materials & Supplies	0	27,655	34,273	20,000	20,000	32,125	35,000
6010 Office/Facilities Suppls&Frnshng	0	28	10	1,450	1,450	182	425
6011 Telephone	0	511	410	450	450	407	600
6013 Auto Allowance/Mileage	0	0	49	0	0	0	300
6014 Conference and Travel	0	15	30	0	0	40	575
6017 Subscriptions & Publications	0	89	53	0	0	0	75
7011 Property & Supplies Rental	0	750	0	0	0	0	0
Operation and Maintenance	0	49,423	62,359	43,200	43,200	56,449	58,205
TOTAL PROG: 701 Youth Sports	0	311,842	311,351	307,695	307,695	328,084	314,174