

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 952 Parks & Rec-Program Section 2

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	196,918	117,145	146,072	80,671	60,503	47,065	23,276
5003 Overtime	4,553	28,912	38,341	25,400	25,400	22,961	25,650
5004 Temporary/Part Time	294,186	197,270	208,410	25,659	42,018	52,476	27,831
5501 Retirement	50,557	29,934	36,829	19,895	14,922	12,535	5,749
5502 Medical & Associated Benefits	27,104	18,683	28,223	8,721	6,541	11,722	4,308
5503 Dental Insurance	2,182	1,207	2,405	1,044	783	844	348
5505 Group Life Insurance	475	262	551	312	234	335	104
5508 Reimbursement	0	900	900	600	450	600	600
5509 Vision Insurance	124	111	146	104	78	127	0
5510 Medicare	5,007	3,692	4,279	1,911	1,860	951	1,108
5512 Deferred Compensation Match	0	241	293	1,000	750	187	1,000
5513 Unused Medical-Deferred Comp	0	6	140	0	0	95	0
5516 Part Time Retirement	0	3,341	22,639	2,553	2,553	6,350	2,985
Salaries and Benefits	581,106	401,703	489,229	167,870	156,092	156,246	92,959
6001 City Bus Use	1,337	540	0	0	0	117	0
6003 Printing/Binding/Duplication	0	0	0	400	400	0	0
6004 Professional Services	13,272	36,961	41,275	21,500	21,500	24,734	33,209
6005 Contract Services	5,936	22,419	10,156	23,703	23,703	5,242	21,052
6006 Membership Fees and Dues	625	250	135	125	125	0	465
6007 Excursions and Admission Fees	10,411	5,760	0	0	0	0	0
6008 Promotion & Publicity	0	14,630	14,822	3,000	3,000	2,917	6,465
6009 Special Materials & Supplies	56,174	84,603	48,030	26,008	28,499	48,149	41,070
6010 Office/Facilities Suppls&Frnshng	8,325	5,207	6,564	500	500	937	1,609
6011 Telephone	5,570	2,021	1,702	500	500	(5)	400
6013 Auto Allowance/Mileage	39	481	0	50	50	0	300
6014 Conference and Travel	702	1,135	1,925	400	400	40	800
6015 Taxes, Licenses and Fees	0	1,623	1,368	0	0	980	0
6016 Uniform Allowance	212	2,049	318	0	0	134	200
6020 Comptr-Reltd Lnse, Eqp, Acces	494	180	1,031	0	0	0	650
6030 Other Insurance	0	0	431	0	0	0	0
6077 Gas	1,774	0	0	0	0	0	0
6078 Electric	35,771	682	867	756	756	1,156	1,021
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	1,423	0
7003 Office & Equipment Maintenance	3,247	4	26	100	100	0	0
7004 Vehicle Maintenance	0	634	1,973	0	0	64	0
7011 Property & Supplies Rental	14,867	16,555	10,565	4,500	4,500	6,742	6,500
7013 Vehicle/Rolling Eqpmt Rental	699	9,216	4,417	2,423	2,423	10,433	7,449
7307 Unleaded Gas	0	0	0	0	0	14	0
Operation and Maintenance	159,455	204,951	145,604	83,965	86,456	103,077	121,190
8003 Specialized Equipment	2,309	0	4,984	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 952 Parks & Rec-Program Section 2

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
Capital Outlays	2,309	0	4,984	0	0	0	0
TTL DV: 952 Prks & Rc-Prgrm Sctn	742,870	606,654	639,816	251,835	242,548	259,324	214,149

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2

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
Program Manager, Community Services	1	1	1	80,671	0	0
Coordinator II, Recreation Permits	1	1	0	0	0	0
Recreation Program Manager^	0	0	0	0	1	23,276
TOTALS	2	2	1	80,671	1	23,276

Notes:

Program Manager, Community Services - Moved to Human Services
Coordinator II, Recreation Permits- Moved to Self Supporting Fund
^ Position is partially funded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	80,671	23,276
Overtime	25,400	25,650
Temporary Part-Time	25,659	27,831
Fringe Benefits	36,140	16,202
TOTALS	167,870	92,959

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
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	5,388	72,618	76,837	80,671	60,503	46,682	23,276
5003 Overtime	485	2,728	3,546	1,000	1,000	4,318	3,510
5004 Temporary/Part Time	3,181	1,556	7,413	2,800	2,800	4,032	2,800
5501 Retirement	708	19,818	20,453	19,895	14,922	12,441	5,749
5502 Medical & Associated Benefits	285	10,120	10,284	8,721	6,541	7,142	4,308
5503 Dental Insurance	22	722	1,009	1,044	783	619	348
5505 Group Life Insurance	5	175	246	312	234	241	104
5508 Reimbursement	0	600	600	600	450	600	600
5509 Vision Insurance	4	106	100	104	78	92	0
5510 Medicare	46	24	107	1,225	933	59	429
5512 Deferred Compensation Match	0	241	236	1,000	750	139	1,000
5513 Unused Medical-Deferred Comp	0	6	0	0	0	0	0
5516 Part Time Retirement	0	28	996	693	693	221	631
Salaries and Benefits	10,122	108,742	121,827	118,065	89,687	76,587	42,755
6004 Professional Services	0	1,363	0	0	0	0	0
6006 Membership Fees and Dues	0	175	135	125	125	0	465
6009 Special Materials & Supplies	13,002	4,684	3,211	3,000	4,191	2,244	2,363
6010 Office/Facilities Suppls&Prnshng	3,752	1,394	1,156	500	500	658	1,200
6011 Telephone	459	622	392	500	500	(5)	400
6013 Auto Allowance/Mileage	39	0	0	50	50	0	300
6014 Conference and Travel	254	1,135	1,117	400	400	40	800
6016 Uniform Allowance	74	101	101	0	0	134	200
6020 Comptr-Reltd Lnse, Eqp, Acces	494	180	654	0	0	0	650
6078 Electric	388	432	389	426	426	491	400
7003 Office & Equipment Maintenance	3,247	0	0	100	100	0	0
7307 Unleaded Gas	0	0	0	0	0	14	0
Operation and Maintenance	21,710	10,085	7,156	5,101	6,292	3,575	6,778
8003 Specialized Equipment	2,309	0	0	0	0	0	0
Capital Outlays	2,309	0	0	0	0	0	0
TOTAL PROG: 003 Operations	34,141	118,826	128,982	123,166	95,979	80,162	49,533

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 046 Unity Day Celebration

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	175	0	0	130	0
5003 Overtime	0	19,696	19,327	16,500	16,500	13,060	15,040
5004 Temporary/Part Time	0	7,938	6,044	9,000	9,000	19,303	9,000
5501 Retirement	0	0	47	0	0	32	0
5502 Medical & Associated Benefits	0	81	2,197	0	0	1,568	0
5503 Dental Insurance	0	0	235	0	0	144	0
5505 Group Life Insurance	0	0	39	0	0	61	0
5509 Vision Insurance	0	0	26	0	0	24	0
5510 Medicare	0	241	245	370	370	421	349
5512 Deferred Compensation Match	0	0	45	0	0	47	0
5513 Unused Medical-Deferred Comp	0	0	101	0	0	93	0
5516 Part Time Retirement	0	0	502	753	753	1,466	1,119
Salaries and Benefits	0	27,956	28,984	26,623	26,623	36,350	25,508
6001 City Bus Use	0	540	0	0	0	117	0
6004 Professional Services	0	30,013	31,323	20,000	20,000	16,531	22,763
6005 Contract Services	0	3,570	4,630	5,000	5,000	4,956	4,629
6007 Excursions and Admission Fees	0	5,760	0	0	0	0	0
6008 Promotion & Publicity	0	14,630	6,465	3,000	3,000	2,917	6,465
6009 Special Materials & Supplies	0	14,785	17,064	11,610	11,610	23,700	16,407
6010 Office/Facilities Suppls&Frnshng	0	712	409	0	0	182	409
6030 Other Insurance	0	0	431	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	1,423	0
7011 Property & Supplies Rental	0	7,976	5,482	4,500	4,500	5,228	5,000
7013 Vehicle/Rolling Eqpmt Rental	0	4,935	1,949	1,500	1,500	5,349	1,949
Operation and Maintenance	0	82,920	67,753	45,610	45,610	60,403	57,622
TOTAL PROG: 046 Unity Day Celbrtn	0	110,876	96,737	72,233	72,233	96,753	83,130

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 047 Samoan Flag Day

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	58	0	0	104	0
5003 Overtime	1,864	1,461	3,028	1,900	1,900	3,370	3,400
5004 Temporary/Part Time	2,079	1,384	1,629	2,100	2,100	451	748
5501 Retirement	0	0	15	0	0	26	0
5502 Medical & Associated Benefits	0	0	478	0	0	528	0
5503 Dental Insurance	0	0	45	0	0	49	0
5505 Group Life Insurance	0	0	7	0	0	19	0
5509 Vision Insurance	0	0	5	0	0	6	0
5510 Medicare	37	29	42	58	58	17	56
5516 Part Time Retirement	0	0	172	258	258	43	112
Salaries and Benefits	3,980	2,874	5,478	4,316	4,316	4,614	4,316
6005 Contract Services	0	8,107	2,379	10,000	10,000	(985)	7,023
6009 Special Materials & Supplies	2,727	756	43	1,000	1,000	49	100
7011 Property & Supplies Rental	12,993	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	469	0	244	623	623	4,170	4,500
Operation and Maintenance	16,189	8,863	2,665	11,623	11,623	3,234	11,623
TOTAL PROG: 047 Samoan Flag Day	20,169	11,737	8,144	15,939	15,939	7,848	15,939

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 952 Parks & Rec-Program Section 2
 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	69,192	0	0	0	0	0	0
5003 Overtime	203	0	0	0	0	0	0
5004 Temporary/Part Time	87,685	0	0	0	0	0	0
5501 Retirement	18,071	0	0	0	0	0	0
5502 Medical & Associated Benefits	12,769	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	1,264	0	0	0	0	0	0
Salaries and Benefits	190,060	0	0	0	0	0	0
6001 City Bus Use	180	0	0	0	0	0	0
6004 Professional Services	800	0	0	0	0	0	0
6006 Membership Fees and Dues	175	0	0	0	0	0	0
6007 Excursions and Admission Fees	6,092	0	0	0	0	0	0
6009 Special Materials & Supplies	13,900	0	0	0	0	0	0
6010 Office/Facilities Suppl&Prnshng	1,015	0	0	0	0	0	0
6011 Telephone	1,775	0	0	0	0	0	0
6014 Conference and Travel	15	0	0	0	0	0	0
6016 Uniform Allowance	23	0	0	0	0	0	0
6078 Electric	18,424	0	0	0	0	0	0
Operation and Maintenance	42,400	0	0	0	0	0	0
TOTAL PROG: 051 Carson Park	232,460	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: 952 Parks & Rec-Program Section 2
 PROGRAM: 053 Stevenson 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	70,878	0	0	0	0	0	0
5003 Overtime	425	0	0	0	0	0	0
5004 Temporary/Part Time	123,882	0	0	0	0	0	0
5501 Retirement	18,071	0	0	0	0	0	0
5502 Medical & Associated Benefits	7,463	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	105	0	0	0	0	0	0
5510 Medicare	1,809	0	0	0	0	0	0
Salaries and Benefits	223,509	0	0	0	0	0	0
6001 City Bus Use	533	0	0	0	0	0	0
6004 Professional Services	2,029	0	0	0	0	0	0
6005 Contract Services	240	0	0	0	0	0	0
6006 Membership Fees and Dues	125	0	0	0	0	0	0
6007 Excursions and Admission Fees	1,137	0	0	0	0	0	0
6009 Special Materials & Supplies	17,196	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	167	0	0	0	0	0	0
6011 Telephone	1,692	0	0	0	0	0	0
6014 Conference and Travel	15	0	0	0	0	0	0
6077 Gas	1,494	0	0	0	0	0	0
6078 Electric	2,016	0	0	0	0	0	0
Operation and Maintenance	26,643	0	0	0	0	0	0
TOTAL PROG: 053 Stevenson Park	250,152	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: 952 Parks & Rec-Program Section 2
 PROGRAM: 054 Dominguez 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	51,461	0	0	0	0	0	0
5003 Overtime	596	0	0	0	0	0	0
5004 Temporary/Part Time	72,537	0	0	0	0	0	0
5501 Retirement	13,707	0	0	0	0	0	0
5502 Medical & Associated Benefits	6,587	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	16	0	0	0	0	0	0
5510 Medicare	1,785	0	0	0	0	0	0
Salaries and Benefits	147,566	0	0	0	0	0	0
6001 City Bus Use	624	0	0	0	0	0	0
6004 Professional Services	1,050	0	0	0	0	0	0
6006 Membership Fees and Dues	325	0	0	0	0	0	0
6007 Excursions and Admission Fees	3,182	0	0	0	0	0	0
6009 Special Materials & Supplies	7,565	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,740	0	0	0	0	0	0
6011 Telephone	1,643	0	0	0	0	0	0
6014 Conference and Travel	419	0	0	0	0	0	0
6016 Uniform Allowance	115	0	0	0	0	0	0
6077 Gas	279	0	0	0	0	0	0
6078 Electric	14,942	0	0	0	0	0	0
Operation and Maintenance	32,886	0	0	0	0	0	0
TOTAL PROG: 054 Dominguez Park	180,452	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: 952 Parks & Rec-Program Section 2
 PROGRAM: 069 Cinco de Mayo

	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
5003 Overtime	981	0	0	0	0	0	0
5004 Temporary/Part Time	4,668	0	0	0	0	0	0
5510 Medicare	64	0	0	0	0	0	0
Salaries and Benefits	5,713	0	0	0	0	0	0
6004 Professional Services	7,893	0	0	0	0	0	0
6005 Contract Services	5,696	0	0	0	0	0	0
6009 Special Materials & Supplies	1,595	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	651	0	0	0	0	0	0
7011 Property & Supplies Rental	1,874	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	230	0	0	0	0	0	0
Operation and Maintenance	17,939	0	0	0	0	0	0
TOTAL PROG: 069 Cinco de Mayo	23,651	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: 952 Parks & Rec-Program Section 2
 PROGRAM: 072 Halloween Carnival A

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	1,956	0	0	0	0	0
5004 Temporary/Part Time	0	9,173	0	0	0	0	0
5502 Medical & Associated Benefits	0	68	0	0	0	0	0
5509 Vision Insurance	0	1	0	0	0	0	0
5510 Medicare	0	152	0	0	0	0	0
Salaries and Benefits	0	11,349	0	0	0	0	0
6004 Professional Services	0	250	0	0	0	0	0
6005 Contract Services	0	1,492	0	0	0	0	0
6009 Special Materials & Supplies	0	4,709	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	96	0	0	0	0
7011 Property & Supplies Rental	0	2,269	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,026	0	0	0	0	0
Operation and Maintenance	0	9,747	96	0	0	0	0
TOTAL PROG: 072 Halloween Crnvl A	0	21,096	96	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: 952 Parks & Rec-Program Section 2
 PROGRAM: 073 Halloween Carnival B

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	43	0	0	4	0
5003 Overtime	0	0	5,740	5,000	5,000	2,212	2,500
5004 Temporary/Part Time	0	0	6,951	3,800	3,800	10,349	7,324
5501 Retirement	0	0	11	0	0	0	0
5502 Medical & Associated Benefits	0	0	731	0	0	424	0
5503 Dental Insurance	0	0	75	0	0	32	0
5505 Group Life Insurance	0	0	11	0	0	12	0
5509 Vision Insurance	0	0	8	0	0	4	0
5510 Medicare	0	0	145	128	128	167	142
5512 Deferred Compensation Match	0	0	1	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2	0
5516 Part Time Retirement	0	0	514	771	771	973	841
Salaries and Benefits	0	0	14,230	9,699	9,699	14,180	10,807
6004 Professional Services	0	0	535	500	500	5,035	5,000
6005 Contract Services	0	0	1,766	1,300	1,300	1,271	1,300
6009 Special Materials & Supplies	0	0	6,623	3,298	3,298	7,948	8,000
6010 Office/Facilities Suppl&Frnshng	0	0	0	0	0	17	0
7011 Property & Supplies Rental	0	0	3,113	0	0	1,514	1,500
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	915	1,000
Operation and Maintenance	0	0	12,037	5,098	5,098	16,699	16,800
TOTAL PROG: 073 Halloween Crnvl B	0	0	26,267	14,797	14,797	30,879	27,607

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 303 Cesar Chavez Day

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	0	501	0	0	0	700
5004 Temporary/Part Time	154	917	630	0	0	0	0
5502 Medical & Associated Benefits	0	6	0	0	0	0	0
5510 Medicare	2	11	15	0	0	0	10
5516 Part Time Retirement	0	0	65	0	0	0	0
Salaries and Benefits	156	934	1,211	0	0	0	710
6004 Professional Services	1,500	3,603	2,400	0	0	0	2,400
6005 Contract Services	0	0	0	0	0	0	2,500
6009 Special Materials & Supplies	189	510	0	0	0	0	200
Operation and Maintenance	1,689	4,113	2,400	0	0	0	5,100
TOTAL PROG: 303 Cesar Chavez Day	1,845	5,047	3,611	0	0	0	5,810

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 952 Parks & Rec-Program Section 2
 PROGRAM: 394 Summer Concerts in the 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
6005 Contract Services	0	0	0	0	0	0	5,600
Operation and Maintenance	0	0	0	0	0	0	5,600
TTL PRG: 394 Smmr Cncrts in th Pr	0	0	0	0	0	0	5,600

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 612 Farmers Market

	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
5003 Overtime	0	192	0	0	0	0	0
5004 Temporary/Part Time	0	40,196	49,213	0	16,359	10,165	0
5502 Medical & Associated Benefits	0	659	4,638	0	0	1,429	0
5510 Medicare	0	579	709	0	241	166	0
5516 Part Time Retirement	0	1,369	8,250	0	0	2,706	0
Salaries and Benefits	0	42,995	62,811	0	16,600	14,466	0
6004 Professional Services	0	870	0	0	0	0	0
6009 Special Materials & Supplies	0	10,022	1,725	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	1,968	0	0	0	0
6011 Telephone	0	414	329	0	0	0	0
6013 Auto Allowance/Mileage	0	245	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	1,623	1,368	0	0	980	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	376	0	0	0	0
7004 Vehicle Maintenance	0	0	0	0	0	64	0
Operation and Maintenance	0	13,174	5,767	0	0	1,044	0
TOTAL PROG: 612 Farmers Market	0	56,169	68,578	0	16,600	15,510	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 620 Facility Permits

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	44,527	68,928	0	0	0	0
5003 Overtime	0	1,788	3,505	0	0	0	0
5004 Temporary/Part Time	0	128,105	123,992	0	0	0	0
5501 Retirement	0	10,116	16,296	0	0	0	0
5502 Medical & Associated Benefits	0	7,501	9,325	0	0	0	0
5503 Dental Insurance	0	484	1,016	0	0	0	0
5505 Group Life Insurance	0	87	239	0	0	0	0
5508 Reimbursement	0	300	300	0	0	0	0
5509 Vision Insurance	0	4	0	0	0	0	0
5510 Medicare	0	2,522	2,819	0	0	0	0
5516 Part Time Retirement	0	1,730	11,172	0	0	0	0
Salaries and Benefits	0	197,164	237,593	0	0	0	0
6004 Professional Services	0	563	370	0	0	0	0
6005 Contract Services	0	0	1,381	0	0	0	0
6009 Special Materials & Supplies	0	36,331	11,579	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	3,101	2,934	0	0	0	0
6011 Telephone	0	985	981	0	0	0	0
6013 Auto Allowance/Mileage	0	141	0	0	0	0	0
6014 Conference and Travel	0	0	808	0	0	0	0
6016 Uniform Allowance	0	1,948	217	0	0	0	0
7003 Office & Equipment Maintenance	0	4	26	0	0	0	0
7004 Vehicle Maintenance	0	634	1,945	0	0	0	0
7011 Property & Supplies Rental	0	2,660	482	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	3,255	2,224	0	0	0	0
Operation and Maintenance	0	49,623	22,945	0	0	0	0
8003 Specialized Equipment	0	0	4,984	0	0	0	0
Capital Outlays	0	0	4,984	0	0	0	0
TOTAL PROG: 620 Facility Permits	0	246,788	265,523	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: 952 Parks & Rec-Program Section 2
PROGRAM: 651 Volunteer Recognition Awards

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	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	30	0	0	145	0
5003 Overtime	0	226	2,694	1,000	1,000	0	500
5004 Temporary/Part Time	0	1,389	2,913	2,000	2,000	687	2,000
5501 Retirement	0	0	8	0	0	36	0
5502 Medical & Associated Benefits	0	123	244	0	0	10	0
5503 Dental Insurance	0	0	25	0	0	0	0
5505 Group Life Insurance	0	0	9	0	0	1	0
5509 Vision Insurance	0	0	6	0	0	0	0
5510 Medicare	0	22	62	44	44	12	36
5512 Deferred Compensation Match	0	0	11	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	39	0	0	0	0
5516 Part Time Retirement	0	214	291	0	0	97	0
Salaries and Benefits	0	1,975	6,333	3,044	3,044	989	2,536
6003 Printing/Binding/Duplication	0	0	0	400	400	0	0
6004 Professional Services	0	300	5,928	1,000	1,000	3,168	3,046
6005 Contract Services	0	9,250	0	7,403	7,403	0	0
6008 Promotion & Publicity	0	0	8,356	0	0	0	0
6009 Special Materials & Supplies	0	6,144	4,353	5,100	6,400	13,177	12,000
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	80	0
7011 Property & Supplies Rental	0	3,650	1,489	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	300	300	0	0
Operation and Maintenance	0	19,344	20,126	14,203	15,503	16,425	15,046
TOTAL PRG: 651 Vlntr Rcgntn Awrds	0	21,318	26,460	17,247	18,547	17,413	17,582

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 680 City Mini Parks

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	75	0	0	0	0	0
5004 Temporary/Part Time	0	764	1,115	5,959	5,959	7,489	5,959
5502 Medical & Associated Benefits	0	0	15	0	0	620	0
5510 Medicare	0	12	16	86	86	109	86
5516 Part Time Retirement	0	0	52	78	78	844	282
Salaries and Benefits	0	851	1,197	6,123	6,123	9,062	6,327
6004 Professional Services	0	0	720	0	0	0	0
6009 Special Materials & Supplies	0	2,408	1,959	2,000	2,000	1,031	2,000
6078 Electric	0	249	478	330	330	666	621
Operation and Maintenance	0	2,657	3,157	2,330	2,330	1,697	2,621
TOTAL PROG: 680 City Mini Parks	0	3,508	4,354	8,453	8,453	10,758	8,948

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 952 Parks & Rec-Program Section 2
PROGRAM: 990 Santa's Sleigh

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	790	0	0	0	0	0
5004 Temporary/Part Time	0	5,849	8,509	0	0	0	0
5502 Medical & Associated Benefits	0	125	311	0	0	0	0
5510 Medicare	0	99	119	0	0	0	0
5516 Part Time Retirement	0	0	625	0	0	0	0
Salaries and Benefits	0	6,864	9,564	0	0	0	0
6006 Membership Fees and Dues	0	75	0	0	0	0	0
6009 Special Materials & Supplies	0	4,256	1,472	0	0	0	0
6013 Auto Allowance/Mileage	0	94	0	0	0	0	0
7004 Vehicle Maintenance	0	0	28	0	0	0	0
Operation and Maintenance	0	4,425	1,500	0	0	0	0
TOTAL PROG: 990 Santa's Sleigh	0	11,289	11,064	0	0	0	0