

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3

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
5001 Council/Commissions	0	1,925	0	0	0	0	0
5002 Regular	419,250	383,752	401,186	394,487	407,330	341,740	399,208
5003 Overtime	20,908	33,403	36,536	6,250	6,250	13,691	34,841
5004 Temporary/Part Time	302,996	318,278	352,851	312,865	312,865	403,805	326,101
5501 Retirement	109,679	98,055	102,555	97,288	100,455	81,266	98,600
5502 Medical & Associated Benefits	49,881	54,371	50,903	61,702	50,578	37,776	56,447
5503 Dental Insurance	4,293	3,763	5,688	5,902	5,902	4,597	5,927
5505 Group Life Insurance	950	831	1,377	1,764	1,764	1,795	1,771
5508 Reimbursement	600	2,100	1,502	2,100	2,100	2,075	2,100
5509 Vision Insurance	499	143	789	1,202	953	905	636
5510 Medicare	6,363	7,485	7,772	9,257	10,976	8,021	10,695
5512 Deferred Compensation Match	910	757	355	1,000	1,000	1,170	1,000
5513 Unused Medical-Deferred Comp	0	0	15	0	0	34	0
5516 Part Time Retirement	0	5,832	33,238	33,485	33,485	41,890	37,808
Salaries and Benefits	916,330	910,695	994,765	927,302	933,658	938,766	975,134
6001 City Bus Use	11,974	6,238	3,533	4,500	4,500	5,490	7,100
6003 Printing/Binding/Duplication	334	0	1,151	100	100	26	900
6004 Professional Services	15,149	16,625	32,003	15,550	15,550	22,444	32,866
6005 Contract Services	16,528	13,998	16,348	9,000	9,000	11,751	20,357
6006 Membership Fees and Dues	1,145	500	1,210	1,150	1,150	280	1,440
6007 Excursions and Admission Fees	18,209	7,755	9,277	8,477	8,477	5,139	13,499
6008 Promotion & Publicity	0	600	126	300	300	0	0
6009 Special Materials & Supplies	62,721	67,748	41,195	37,074	38,311	29,013	53,226
6010 Office/Facilities Suppls&Frnshng	7,038	7,057	7,332	5,668	5,668	3,897	7,090
6011 Telephone	6,491	6,483	5,693	4,800	4,800	5,272	6,100
6013 Auto Allowance/Mileage	353	786	64	300	300	42	400
6014 Conference and Travel	632	2,405	2,517	1,710	1,710	170	2,400
6015 Taxes, Licenses and Fees	0	0	370	50	50	3,633	350
6016 Uniform Allowance	64	724	646	1,000	1,288	830	2,208
6017 Subscriptions & Publications	19	0	0	100	100	0	0
6020 Compnr-Reltd Lnse, Eqp, Acces	29	127	154	0	0	0	300
6027 Non-Capital Tools/Equipment	221	0	0	0	0	0	0
6077 Gas	2,597	1,725	2,207	1,440	1,440	1,556	1,847
6078 Electric	67,746	45,891	44,080	28,886	28,886	43,678	46,172
6079 Water	0	1,650	1,247	2,800	2,800	2,123	1,800
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	33	1,000
6157 Stipend	0	1,050	2,485	4,620	4,620	2,345	0
7003 Office & Equipment Maintenance	654	0	0	650	650	0	0
7004 Vehicle Maintenance	4,809	4,331	4,828	1,500	1,500	5,609	0
7011 Property & Supplies Rental	1,780	2,904	3,791	2,750	2,750	425	4,163
7013 Vehicle/Rolling Eqpmt Rental	2,622	0	2,436	1,200	1,200	1,180	3,903
7308 Motor Oil	0	0	0	0	0	12	0
7310 Compressed Natural Gas	0	0	0	0	0	3,163	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3

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
Operation and Maintenance	221,117	188,597	182,693	133,625	135,150	148,113	207,121
TTL DV: 953 Prks & Rc-Prgrm Sctn	1,137,447	1,099,292	1,177,459	1,060,927	1,068,808	1,086,879	1,182,255

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 953 Parks and Recreation-Program Section 3

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
Superintendent, Recreation	0.01	0.01	0.01	1,086	0.01	1,140
Recreation Program Manager	1	1	1	93,581	1	93,581
Recreation Program Supervisor ^	1	1	1	75,254	1	46,800
Sr. Recreation Center Supervisor	0	0	0.01	772	0	0
Recreation Center Supervisor II^	3	3	3	169,455	3	197,314
Recreation Center Supervisor I	1	1	1	52,152	1	60,373
Typist Clerk *	0.03	0.03	0.05	2,187	0.05	0
TOTALS	6.04	6.04	6.07	394,487	6.06	399,208

Notes:

^ One position is partially funded

* One position is unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	394,487	399,208
Overtime	6,250	34,841
Temporary Part-Time	312,865	326,101
Fringe Benefits	213,700	214,984
TOTALS	927,302	975,134

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
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	147,757	131,146	135,143	167,147	167,147	70,748	138,977
5003 Overtime	10,136	15,373	15,579	0	0	3,300	9,960
5004 Temporary/Part Time	23,860	39,507	34,353	25,000	25,000	40,937	25,000
5501 Retirement	38,749	35,751	37,213	41,222	41,222	16,833	34,326
5502 Medical & Associated Benefits	13,656	16,434	19,795	22,608	22,608	8,266	22,301
5503 Dental Insurance	1,413	1,224	1,833	2,067	2,067	728	1,895
5505 Group Life Insurance	324	279	440	618	618	283	566
5508 Reimbursement	600	900	602	900	900	900	900
5509 Vision Insurance	104	57	242	534	534	188	267
5510 Medicare	342	573	1,152	1,706	1,706	614	2,218
5512 Deferred Compensation Match	910	745	313	1,000	1,000	1,140	1,000
5516 Part Time Retirement	0	289	4,148	4,617	4,617	4,596	4,832
Salaries and Benefits	237,852	242,277	250,814	267,419	267,419	148,535	242,242
6001 City Bus Use	2,917	1,270	0	0	0	0	500
6003 Printing/Binding/Duplication	334	0	157	100	100	26	200
6004 Professional Services	1,650	0	2,400	2,000	2,000	300	0
6005 Contract Services	0	0	123	0	0	0	0
6006 Membership Fees and Dues	305	225	385	300	300	70	500
6007 Excursions and Admission Fees	20	0	0	0	0	0	0
6009 Special Materials & Supplies	9,598	14,109	2,414	5,000	5,550	3,688	8,500
6010 Office/Facilities Suppls&Frnshng	3,268	3,734	2,162	1,750	1,750	761	2,000
6011 Telephone	(3)	0	0	300	300	0	0
6013 Auto Allowance/Mileage	0	0	17	100	100	42	200
6014 Conference and Travel	533	2,237	1,020	900	900	50	800
6015 Taxes, Licenses and Fees	0	0	0	50	50	3,300	0
6016 Uniform Allowance	33	154	101	100	100	88	500
6017 Subscriptions & Publications	19	0	0	100	100	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	0	1,000
7003 Office & Equipment Maintenance	75	0	0	150	150	0	0
7004 Vehicle Maintenance	4,809	4,331	4,828	1,500	1,500	5,609	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	200	200	0	0
7308 Motor Oil	0	0	0	0	0	12	0
7310 Compressed Natural Gas	0	0	0	0	0	3,163	0
Operation and Maintenance	23,557	26,061	13,607	12,550	13,100	17,109	14,200
TOTAL PROG: 003 Operations	261,409	268,337	264,421	279,969	280,519	165,644	256,442

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 045 Youth Conference

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 EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	0	0	65	0	0	1	0
5003 Overtime	569	489	2,475	0	0	0	0
5004 Temporary/Part Time	1,985	3,688	3,275	2,800	2,800	2,623	2,800
5501 Retirement	0	0	17	0	0	0	0
5502 Medical & Associated Benefits	37	132	210	0	0	16	0
5503 Dental Insurance	0	0	18	0	0	0	0
5505 Group Life Insurance	0	0	6	0	0	0	0
5509 Vision Insurance	1	0	5	0	0	0	0
5510 Medicare	27	59	56	41	41	66	41
5512 Deferred Compensation Match	0	0	11	0	0	0	0
5516 Part Time Retirement	0	272	294	0	0	251	195
Salaries and Benefits	2,620	4,640	6,431	2,841	2,841	2,957	3,036
6003 Printing/Binding/Duplication	0	0	995	0	0	0	0
6004 Professional Services	200	1,000	2,100	1,100	1,100	0	1,100
6005 Contract Services	1,308	1,502	0	2,000	2,000	0	2,000
6007 Excursions and Admission Fees	1,450	0	0	0	0	0	0
6009 Special Materials & Supplies	9,905	12,548	9,311	10,234	10,234	0	10,000
6010 Office/Facilities Suppls&Frnshng	54	0	96	100	100	0	100
7011 Property & Supplies Rental	0	260	2,165	2,000	2,000	0	176
Operation and Maintenance	12,917	15,311	14,667	15,434	15,434	0	13,376
TOTAL PROG: 045 Youth Conference	15,537	19,951	21,098	18,275	18,275	2,957	16,412

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 052 Del Amo 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	68,473	0	0	0	0	0	0
5003 Overtime	532	0	0	0	0	0	0
5004 Temporary/Part Time	62,921	0	0	0	0	0	0
5501 Retirement	17,635	0	0	0	0	0	0
5502 Medical & Associated Benefits	9,760	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	922	0	0	0	0	0	0
Salaries and Benefits	161,119	0	0	0	0	0	0
6001 City Bus Use	1,170	0	0	0	0	0	0
6004 Professional Services	350	0	0	0	0	0	0
6006 Membership Fees and Dues	195	0	0	0	0	0	0
6007 Excursions and Admission Fees	2,057	0	0	0	0	0	0
6009 Special Materials & Supplies	10,164	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,466	0	0	0	0	0	0
6011 Telephone	1,275	0	0	0	0	0	0
6014 Conference and Travel	15	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	29	0	0	0	0	0	0
6077 Gas	1,390	0	0	0	0	0	0
6078 Electric	7,015	0	0	0	0	0	0
Operation and Maintenance	25,127	0	0	0	0	0	0
TOTAL PROG: 052 Del Amo Park	186,245	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: 953 Parks & Rec-Program Section 3
PROGRAM: 054 Dominguez 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	53,961	49,825	65,019	54,760	58,903	60,373
5003 Overtime	0	1,963	1,028	0	0	249	959
5004 Temporary/Part Time	0	68,390	75,265	69,838	69,838	82,425	69,838
5501 Retirement	0	13,017	13,292	16,035	13,505	14,645	14,912
5502 Medical & Associated Benefits	0	9,346	9,199	8,648	4,589	8,923	4,942
5503 Dental Insurance	0	608	880	1,044	1,044	1,012	1,044
5505 Group Life Insurance	0	132	210	312	312	394	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	82	100	187	104	101	104
5510 Medicare	0	1,805	1,816	1,955	2,680	2,098	1,902
5516 Part Time Retirement	0	1,511	9,248	8,754	8,754	9,728	9,552
Salaries and Benefits	0	151,115	161,163	172,092	155,886	178,777	164,238
6001 City Bus Use	0	540	794	500	500	1,947	1,400
6004 Professional Services	0	619	1,477	750	750	158	800
6005 Contract Services	0	0	18	0	0	0	0
6006 Membership Fees and Dues	0	0	340	200	200	70	230
6007 Excursions and Admission Fees	0	2,095	4,031	2,000	2,000	774	3,375
6009 Special Materials & Supplies	0	13,528	7,417	7,000	7,000	4,772	7,000
6010 Office/Facilities Suppls&Frnshng	0	1,395	2,284	1,300	1,300	772	900
6011 Telephone	0	1,470	1,214	1,000	1,000	931	1,500
6014 Conference and Travel	0	88	173	90	90	40	575
6015 Taxes, Licenses and Fees	0	0	370	0	0	0	0
6016 Uniform Allowance	0	157	0	250	250	55	300
6077 Gas	0	367	588	310	310	344	500
6078 Electric	0	20,060	18,548	14,200	14,200	17,849	18,511
6097 Meetings/In-house trngg/sem/wsh	0	0	0	0	0	33	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	0
Operation and Maintenance	0	40,319	37,254	27,600	27,600	27,806	35,091
TOTAL PROG: 054 Dominguez Park	0	191,435	198,417	199,692	183,486	206,582	199,329

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3
 PROGRAM: 055 Dolphin 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	68,932	0	0	0	0	0	0
5003 Overtime	295	0	0	0	0	0	0
5004 Temporary/Part Time	65,722	0	0	0	0	0	0
5501 Retirement	18,071	0	0	0	0	0	0
5502 Medical & Associated Benefits	4,205	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	392	0	0	0	0	0	0
5510 Medicare	943	0	0	0	0	0	0
Salaries and Benefits	159,438	0	0	0	0	0	0
6001 City Bus Use	180	0	0	0	0	0	0
6004 Professional Services	643	0	0	0	0	0	0
6005 Contract Services	476	0	0	0	0	0	0
6006 Membership Fees and Dues	175	0	0	0	0	0	0
6007 Excursions and Admission Fees	1,883	0	0	0	0	0	0
6009 Special Materials & Supplies	9,400	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	616	0	0	0	0	0	0
6011 Telephone	1,828	0	0	0	0	0	0
6014 Conference and Travel	54	0	0	0	0	0	0
6027 Non-Capital Tools/Equipment	221	0	0	0	0	0	0
6077 Gas	821	0	0	0	0	0	0
6078 Electric	45,086	0	0	0	0	0	0
7011 Property & Supplies Rental	1,131	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	628	0	0	0	0	0	0
Operation and Maintenance	63,142	0	0	0	0	0	0
TOTAL PROG: 055 Dolphin Park	222,580	0	0	0	0	0	0
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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: 953 Parks & Rec-Program Section 3
PROGRAM: 056 Carriage Crest 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	68,012	75,820	32,765	32,765	77,457	75,260
5003 Overtime	0	638	624	0	0	1,706	3,876
5004 Temporary/Part Time	0	61,122	85,871	69,838	69,838	87,021	69,838
5501 Retirement	0	18,561	20,163	8,080	8,080	19,378	18,588
5502 Medical & Associated Benefits	0	10,136	6,091	6,558	6,558	5,906	12,923
5503 Dental Insurance	0	720	1,050	609	609	1,023	1,044
5505 Group Life Insurance	0	157	249	182	182	398	312
5508 Reimbursement	0	300	300	300	300	0	300
5509 Vision Insurance	0	0	210	0	0	369	0
5510 Medicare	0	874	1,227	1,488	1,488	1,302	2,160
5516 Part Time Retirement	0	0	2,397	951	951	7,942	5,235
Salaries and Benefits	0	160,519	194,002	120,771	120,771	202,502	189,536
6001 City Bus Use	0	2,022	1,376	1,250	1,250	2,334	1,400
6003 Printing/Binding/Duplication	0	0	0	0	0	0	200
6004 Professional Services	0	792	1,283	600	600	10	2,000
6006 Membership Fees and Dues	0	175	205	175	175	70	250
6007 Excursions and Admission Fees	0	1,504	1,050	1,000	1,000	2,376	1,400
6009 Special Materials & Supplies	0	6,929	4,669	3,000	3,000	2,154	5,000
6010 Office/Facilities Suppls&Frshng	0	18	493	618	618	527	750
6011 Telephone	0	1,528	1,412	1,000	1,000	1,357	1,400
6013 Auto Allowance/Mileage	0	267	0	0	0	0	0
6014 Conference and Travel	0	0	483	90	90	40	0
6016 Uniform Allowance	0	64	131	150	246	96	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	300
6077 Gas	0	320	292	150	150	249	244
6078 Electric	0	7,389	5,373	2,864	2,864	6,820	7,861
7003 Office & Equipment Maintenance	0	0	0	500	500	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	100
Operation and Maintenance	0	21,007	16,768	11,397	11,493	16,094	21,305
TOTAL PROG: 056 Carriage Crst Prk	0	181,526	210,769	132,168	132,264	218,596	210,841

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 057 Anderson 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	66,972	60,006	68,499	52,152	75,254	61,191	75,254
5003 Overtime	2,738	12,195	1,190	0	0	1,811	2,500
5004 Temporary/Part Time	65,009	67,022	78,112	60,302	60,302	79,105	60,302
5501 Retirement	17,627	12,152	15,987	12,862	18,559	13,624	18,587
5502 Medical & Associated Benefits	9,856	7,283	5,761	11,859	4,794	3,464	5,148
5503 Dental Insurance	720	468	939	1,044	1,044	701	1,044
5505 Group Life Insurance	157	102	232	312	312	273	312
5508 Reimbursement	0	300	0	300	300	575	300
5509 Vision Insurance	0	0	98	270	104	70	104
5510 Medicare	1,936	1,995	1,233	1,631	2,625	1,320	2,002
5512 Deferred Compensation Match	0	0	7	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	15	0	0	0	0
5516 Part Time Retirement	0	2,831	8,720	9,517	9,517	8,881	8,825
Salaries and Benefits	165,015	164,354	180,793	150,249	172,811	171,015	174,378
6001 City Bus Use	3,849	396	929	2,000	2,000	443	1,400
6004 Professional Services	179	357	984	0	0	10	1,000
6005 Contract Services	1,308	0	0	1,000	1,000	0	0
6006 Membership Fees and Dues	295	50	210	300	300	70	230
6007 Excursions and Admission Fees	8,079	2,790	2,505	3,000	3,000	896	3,375
6009 Special Materials & Supplies	8,411	7,608	4,278	3,900	4,437	6,227	5,000
6010 Office/Facilities Suppls&Frnshng	1,082	910	1,549	1,000	1,000	1,362	1,200
6011 Telephone	1,947	1,956	1,674	1,500	1,500	1,874	1,700
6013 Auto Allowance/Mileage	353	248	47	200	200	0	200
6014 Conference and Travel	15	40	453	90	90	0	575
6015 Taxes, Licenses and Fees	0	0	0	0	0	333	350
6016 Uniform Allowance	0	55	0	300	396	261	300
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	127	0	0	0	0	0
6077 Gas	386	268	564	480	480	331	401
6078 Electric	7,678	9,837	12,929	8,260	8,260	11,241	11,303
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	0
Operation and Maintenance	33,583	24,641	26,123	22,030	22,663	23,108	27,034
TOTAL PROG: 057 Anderson Park	198,598	188,995	206,916	172,279	195,474	194,123	201,412

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 058 Calas 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	70,582	70,779	71,670	71,670	72,627	46,800
5003 Overtime	0	96	733	250	250	12	1,000
5004 Temporary/Part Time	0	70,976	65,292	60,302	60,302	93,725	60,302
5501 Retirement	0	18,563	15,667	17,675	17,675	16,566	11,559
5502 Medical & Associated Benefits	0	10,717	9,043	11,007	11,007	9,275	10,780
5503 Dental Insurance	0	720	893	1,044	1,044	943	870
5505 Group Life Insurance	0	157	222	312	312	367	260
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	0	120	187	187	153	156
5510 Medicare	0	2,046	1,976	1,917	1,917	2,233	1,567
5516 Part Time Retirement	0	908	7,818	8,769	8,769	8,965	7,946
Salaries and Benefits	0	175,063	172,845	173,433	173,433	205,165	141,540
6001 City Bus Use	0	1,009	434	750	750	270	1,400
6004 Professional Services	0	792	984	100	100	198	800
6006 Membership Fees and Dues	0	50	70	175	175	0	230
6007 Excursions and Admission Fees	0	1,366	1,142	1,400	1,400	995	3,375
6008 Promotion & Publicity	0	0	126	0	0	0	0
6009 Special Materials & Supplies	0	5,930	4,166	3,000	3,000	2,100	5,000
6010 Office/Facilities Suppls&Frnshng	0	382	579	500	500	419	900
6011 Telephone	0	1,529	1,393	1,000	1,000	1,110	1,500
6013 Auto Allowance/Mileage	0	271	0	0	0	0	0
6014 Conference and Travel	0	40	30	90	90	40	0
6016 Uniform Allowance	0	127	105	200	296	329	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	154	0	0	0	0
6077 Gas	0	771	763	500	500	631	702
6078 Electric	0	8,605	7,229	3,562	3,562	7,767	8,497
6079 Water	0	1,650	1,247	2,800	2,800	2,123	1,800
Operation and Maintenance	0	22,520	18,422	14,077	14,173	15,982	24,604
TOTAL PROG: 058 Calas Park	0	197,583	191,267	187,510	187,606	221,148	166,144

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3
 PROGRAM: 059 Hemingway 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	67,117	0	0	0	0	0	0
5003 Overtime	1,617	0	0	0	0	0	0
5004 Temporary/Part Time	73,225	0	0	0	0	0	0
5501 Retirement	17,597	0	0	0	0	0	0
5502 Medical & Associated Benefits	12,306	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	2,051	0	0	0	0	0	0
Salaries and Benefits	174,788	0	0	0	0	0	0
6001 City Bus Use	3,857	0	0	0	0	0	0
6004 Professional Services	369	0	0	0	0	0	0
6005 Contract Services	2,350	0	0	0	0	0	0
6006 Membership Fees and Dues	175	0	0	0	0	0	0
6007 Excursions and Admission Fees	1,471	0	0	0	0	0	0
6009 Special Materials & Supplies	7,964	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	553	0	0	0	0	0	0
6011 Telephone	1,444	0	0	0	0	0	0
6014 Conference and Travel	15	0	0	0	0	0	0
6016 Uniform Allowance	32	0	0	0	0	0	0
6078 Electric	7,967	0	0	0	0	0	0
7003 Office & Equipment Maintenance	579	0	0	0	0	0	0
Operation and Maintenance	26,775	0	0	0	0	0	0
TOTAL PROG: 059 Hemingway Park	201,563	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: 953 Parks & Rec-Program Section 3
 PROGRAM: 068 Country and Western Fair

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	0	0	0	0	1,200
5004 Temporary/Part Time	0	0	0	0	0	0	6,200
5510 Medicare	0	0	0	0	0	0	107
Salaries and Benefits	0	0	0	0	0	0	7,507
6004 Professional Services	0	0	0	0	0	0	4,649
6005 Contract Services	0	0	0	0	0	0	4,572
6009 Special Materials & Supplies	0	0	0	0	0	0	3,476
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	540
7011 Property & Supplies Rental	0	0	0	0	0	0	2,287
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	1,367
Operation and Maintenance	0	0	0	0	0	0	16,891
TOTAL PRG: 068 Cntry and Wstrn Fr	0	0	0	0	0	0	24,398

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3
 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
5003 Overtime	5,022	0	0	0	0	0	0
5004 Temporary/Part Time	3,804	0	0	0	0	0	0
5502 Medical & Associated Benefits	60	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	68	0	0	0	0	0	0
Salaries and Benefits	8,956	0	0	0	0	0	0
6004 Professional Services	475	0	0	0	0	0	0
6005 Contract Services	1,245	0	0	0	0	0	0
6009 Special Materials & Supplies	3,421	0	0	0	0	0	0
Operation and Maintenance	5,140	0	0	0	0	0	0
TOTAL PROG: 073 Halloween Crnvl B	14,096	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: 953 Parks & Rec-Program Section 3
PROGRAM: 074 Jazz Festival

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	108	0	0	0	0
5003 Overtime	0	252	9,346	6,000	6,000	0	9,346
5004 Temporary/Part Time	1,734	4,558	5,421	5,000	5,000	5,082	5,421
5501 Retirement	0	0	0	0	0	27	0
5502 Medical & Associated Benefits	0	16	0	0	0	1,200	0
5503 Dental Insurance	0	0	0	0	0	121	0
5505 Group Life Insurance	0	0	0	0	0	50	0
5509 Vision Insurance	0	0	0	0	0	9	0
5510 Medicare	5	51	169	160	160	111	214
5512 Deferred Compensation Match	0	0	0	0	0	8	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	21	0
5516 Part Time Retirement	0	0	465	697	697	354	445
Salaries and Benefits	1,739	4,876	15,510	11,857	11,857	6,983	15,426
6001 City Bus Use	0	423	0	0	0	0	0
6004 Professional Services	11,283	13,065	21,875	11,000	11,000	21,009	18,617
6005 Contract Services	9,841	12,495	12,485	6,000	6,000	10,658	9,985
6007 Excursions and Admission Fees	0	0	549	0	0	0	549
6008 Promotion & Publicity	0	600	0	300	300	0	0
6009 Special Materials & Supplies	3,428	3,929	2,800	2,940	2,940	1,703	2,800
6010 Office/Facilities Suppls&Frnshng	0	366	0	0	0	21	0
6016 Uniform Allowance	0	168	308	0	0	0	308
7011 Property & Supplies Rental	650	2,644	1,626	750	750	425	1,700
7013 Vehicle/Rolling Eqpmt Rental	1,994	0	2,436	1,000	1,000	1,000	2,436
Operation and Maintenance	27,195	33,690	42,079	21,990	21,990	34,816	36,395
TOTAL PROG: 074 Jazz Festival	28,934	38,566	57,589	33,847	33,847	41,799	51,821

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 154 Youth 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	0	1,925	0	0	0	0	0
5002 Regular	0	45	948	5,734	5,734	795	2,544
5003 Overtime	0	2,172	3,067	0	0	805	1,000
5501 Retirement	0	12	215	1,414	1,414	188	628
5502 Medical & Associated Benefits	0	307	535	1,022	1,022	212	353
5503 Dental Insurance	0	23	50	94	94	26	30
5505 Group Life Insurance	0	5	13	28	28	10	9
5508 Reimbursement	0	0	0	0	0	0	0
5509 Vision Insurance	0	4	10	24	24	7	5
5510 Medicare	0	36	33	72	72	14	28
5512 Deferred Compensation Match	0	12	24	0	0	13	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	13	0
Salaries and Benefits	0	4,540	4,896	8,388	8,388	2,084	4,597
6001 City Bus Use	0	0	0	0	0	495	500
6007 Excursions and Admission Fees	0	0	0	0	0	50	50
6009 Special Materials & Supplies	0	1,464	1,193	500	650	1,071	1,200
6010 Office/Facilities Suppls&Frnshng	0	252	168	400	400	36	200
6014 Conference and Travel	0	0	358	450	450	0	450
6157 Stipend	0	1,050	2,485	4,620	4,620	2,345	0
Operation and Maintenance	0	2,766	4,203	5,970	6,120	3,997	2,400
TOTAL PROG: 154 Youth Commission	0	7,307	9,100	14,358	14,508	6,081	6,997

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 396 Midnight Basketball

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	0	0	0	19	0
5003 Overtime	0	0	2,493	0	0	4,633	5,000
5004 Temporary/Part Time	0	0	3,107	14,785	14,785	8,450	6,400
5501 Retirement	0	0	0	0	0	5	0
5502 Medical & Associated Benefits	0	0	268	0	0	512	0
5503 Dental Insurance	0	0	25	0	0	43	0
5505 Group Life Insurance	0	0	5	0	0	19	0
5509 Vision Insurance	0	0	4	0	0	9	0
5510 Medicare	0	0	78	214	214	181	166
5512 Deferred Compensation Match	0	0	0	0	0	9	0
5516 Part Time Retirement	0	0	120	180	180	958	635
Salaries and Benefits	0	0	6,100	15,179	15,179	14,839	12,201
6004 Professional Services	0	0	900	0	0	500	900
6005 Contract Services	0	0	3,723	0	0	1,093	3,800
6009 Special Materials & Supplies	0	0	2,210	0	0	4,685	2,250
Operation and Maintenance	0	0	6,833	0	0	6,278	6,950
TOTAL PROG: 396 Midnight Basketbll	0	0	12,933	15,179	15,179	21,117	19,151

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 953 Parks & Rec-Program Section 3
 PROGRAM: 619 Middle School 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
5003 Overtime	0	226	0	0	0	1,176	0
5004 Temporary/Part Time	4,735	3,017	2,155	5,000	5,000	4,437	20,000
5510 Medicare	69	47	31	73	73	81	290
5516 Part Time Retirement	0	21	27	0	0	215	143
Salaries and Benefits	4,804	3,310	2,213	5,073	5,073	5,909	20,433
6001 City Bus Use	0	579	0	0	0	0	500
6003 Printing/Binding/Duplication	0	0	0	0	0	0	500
6004 Professional Services	0	0	0	0	0	260	3,000
6007 Excursions and Admission Fees	3,250	0	0	1,077	1,077	49	1,375
6009 Special Materials & Supplies	430	1,703	2,737	1,500	1,500	2,613	3,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	500
Operation and Maintenance	3,680	2,282	2,737	2,577	2,577	2,922	8,875
TOTAL PROG: 619 Middle Schl Prgrm	8,484	5,592	4,949	7,650	7,650	8,831	29,308