

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs

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
5004 Temporary/Part Time	0	1,057	0	2,000	2,000	0	2,000
5510 Medicare	0	15	0	29	29	0	29
Salaries and Benefits	0	1,072	0	2,029	2,029	0	2,029
6001 City Bus Use	0	0	1,768	0	0	171	0
6007 Excursions and Admission Fees	0	12,918	8,130	0	0	0	0
6009 Special Materials & Supplies	0	1,324	3,979	1,971	1,971	650	1,971
Operation and Maintenance	0	14,242	13,877	1,971	1,971	821	1,971
TOTL DV: 967 Prks & Rc-Tn Prgrms	0	15,314	13,877	4,000	4,000	821	4,000

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs

POSITION TITLE	FY 2006/07 ADOPTED POSITIONS	FY 2007/08 ADOPTED POSITIONS	FY 2008/09 ADOPTED POSITIONS	FY 2008/09 ADOPTED SALARIES	FY 2009/10 ADOPTED POSITIONS	FY 2009/10 ADOPTED SALARIES
----------------	------------------------------------	------------------------------------	------------------------------------	-----------------------------------	------------------------------------	-----------------------------------

No Full Time Positions

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	2,000	2,000
Fringe Benefits	29	29
TOTALS	2,029	2,029

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs
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
5004 Temporary/Part Time	0	0	0	2,000	2,000	0	2,000
5510 Medicare	0	0	0	29	29	0	29
Salaries and Benefits	0	0	0	2,029	2,029	0	2,029
6009 Special Materials & Supplies	0	0	0	1,971	1,971	0	1,971
Operation and Maintenance	0	0	0	1,971	1,971	0	1,971
TOTAL PROG: 003 Operations	0	0	0	4,000	4,000	0	4,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs
PROGRAM: 641 Anderson 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
6001 City Bus Use	0	0	119	0	0	171	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	48	445	0	0	51	0
Operation and Maintenance	0	1,125	1,251	0	0	222	0
TOTAL PROG: 641 Anderson Park	0	1,125	1,251	0	0	222	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 643 Veterans 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
6001 City Bus Use	0	0	173	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	597	0	0	0	0
6009 Special Materials & Supplies	0	48	74	0	0	27	0
Operation and Maintenance	0	1,125	844	0	0	27	0
TOTAL PROG: 643 Veterans Park	0	1,125	844	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 649 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
6001 City Bus Use	0	0	34	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	48	183	0	0	27	0
Operation and Maintenance	0	1,125	905	0	0	27	0
TOTAL PROG: 649 Hemingway Park	0	1,125	905	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 654 Stevenson 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
6001 City Bus Use	0	0	72	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	580	183	0	0	27	0
Operation and Maintenance	0	1,657	943	0	0	27	0
TOTAL PROG: 654 Stevenson Park	0	1,657	943	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 661 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
6001 City Bus Use	0	0	69	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	48	74	0	0	27	0
Operation and Maintenance	0	1,125	831	0	0	27	0
TOTAL PROG: 661 Calas Park	0	1,125	831	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs
PROGRAM: 663 Mills 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
5004 Temporary/Part Time	0	719	0	0	0	0	0
5510 Medicare	0	10	0	0	0	0	0
Salaries and Benefits	0	729	0	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	718	0	0	0	0
6009 Special Materials & Supplies	0	50	183	0	0	27	0
Operation and Maintenance	0	1,126	901	0	0	27	0
TOTAL PROG: 663 Mills Park	0	1,855	901	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 681 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
6001 City Bus Use	0	0	39	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	718	0	0	0	0
6009 Special Materials & Supplies	0	50	240	0	0	27	0
Operation and Maintenance	0	1,126	997	0	0	27	0
TOTAL PROG: 681 Del Amo Park	0	1,126	997	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs
PROGRAM: 693 Dominguez 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
6001 City Bus Use	0	0	63	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	251	179	0	0	326	0
Operation and Maintenance	0	1,328	930	0	0	326	0
TOTAL PROG: 693 Dominguez Park	0	1,328	930	0	0	326	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 694 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
6001 City Bus Use	0	0	153	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	50	307	0	0	27	0
Operation and Maintenance	0	1,126	1,147	0	0	27	0
TOTAL PROG: 694 Carriage Crst Prk	0	1,126	1,147	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 695 Dolphin 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
6001 City Bus Use	0	0	52	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	50	789	0	0	27	0
Operation and Maintenance	0	1,126	1,528	0	0	27	0
TOTAL PROG: 695 Dolphin Park	0	1,126	1,528	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 967 Parks & Rec-Teen Programs
PROGRAM: 696 Scott 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
6001 City Bus Use	0	0	132	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	688	0	0	0	0
6009 Special Materials & Supplies	0	50	1,154	0	0	27	0
Operation and Maintenance	0	1,126	1,974	0	0	27	0
TOTAL PROG: 696 Scott Park	0	1,126	1,974	0	0	27	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 967 Parks & Rec-Teen Programs
 PROGRAM: 697 Carson 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
5004 Temporary/Part Time	0	339	0	0	0	0	0
5510 Medicare	0	5	0	0	0	0	0
Salaries and Benefits	0	343	0	0	0	0	0
6001 City Bus Use	0	0	862	0	0	0	0
6007 Excursions and Admission Fees	0	1,077	597	0	0	0	0
6009 Special Materials & Supplies	0	48	168	0	0	27	0
Operation and Maintenance	0	1,125	1,627	0	0	27	0
TOTAL PROG: 697 Carson Park	0	1,468	1,627	0	0	27	0