

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4

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
5001 Council/Commissions	0	1,575	0	0	0	(103)	0
5002 Regular	141,887	333,440	370,015	370,513	389,205	395,634	418,957
5003 Overtime	7,370	25,692	29,394	7,650	7,650	19,570	31,696
5004 Temporary/Part Time	112,184	778,066	789,642	669,039	669,039	728,340	678,256
5501 Retirement	31,075	68,349	91,791	91,376	90,492	94,442	103,479
5502 Medical & Associated Benefits	11,226	33,719	55,022	45,357	52,070	56,688	56,267
5503 Dental Insurance	821	1,789	4,365	5,058	5,058	4,786	6,348
5505 Group Life Insurance	266	560	1,296	1,824	1,824	2,258	1,897
5508 Reimbursement	0	1,669	2,050	1,500	1,500	1,299	2,100
5509 Vision Insurance	194	341	686	515	681	753	779
5510 Medicare	2,132	13,298	15,160	15,176	14,604	15,699	16,247
5512 Deferred Compensation Match	504	1,048	2,137	1,000	1,000	1,070	1,000
5513 Unused Medical-Deferred Comp	0	0	32	0	0	16	0
5516 Part Time Retirement	0	12,769	67,593	72,977	72,977	63,438	66,032
Salaries and Benefits	307,659	1,272,313	1,429,182	1,281,985	1,306,100	1,383,889	1,383,058
6001 City Bus Use	2,903	2,061	4,269	2,400	2,400	7,149	5,650
6003 Printing/Binding/Duplication	0	1,000	844	1,000	1,000	2,449	2,400
6004 Professional Services	7,013	24,114	32,013	15,800	16,680	28,052	30,820
6005 Contract Services	11,022	5,994	7,878	5,000	5,000	6,227	3,277
6006 Membership Fees and Dues	125	649	1,132	200	200	808	1,463
6007 Excursions and Admission Fees	891	7,875	4,508	4,350	4,350	3,804	6,300
6008 Promotion & Publicity	0	6,058	4,782	5,075	6,011	1,936	9,450
6009 Special Materials & Supplies	15,026	64,604	49,566	64,382	66,695	45,798	57,813
6010 Office/Facilities Suppls&Frshng	2,049	9,977	7,852	6,332	6,332	6,666	9,049
6011 Telephone	4,797	8,684	8,903	9,048	9,048	8,206	9,000
6013 Auto Allowance/Mileage	82	877	1,264	600	600	1,292	3,800
6014 Conference and Travel	104	2,978	3,359	2,830	2,830	419	1,725
6015 Taxes, Licenses and Fees	0	0	0	0	0	333	350
6016 Uniform Allowance	215	4,695	992	1,050	1,338	2,704	3,525
6017 Subscriptions & Publications	0	418	303	100	100	872	1,728
6020 Comptr-Reltd Lense, Eqp, Acces	0	269	39	0	0	2,616	2,275
6077 Gas	0	5,836	5,821	3,750	3,750	3,426	3,973
6078 Electric	860	110,173	127,888	106,823	106,823	116,510	131,402
6079 Water	0	15,251	13,567	13,000	13,000	9,448	13,567
6157 Stipend	0	1,925	3,780	4,620	4,620	3,920	0
7003 Office & Equipment Maintenance	0	455	2,184	2,000	2,000	1,802	6,500
7011 Property & Supplies Rental	3,132	1,716	120	1,425	2,785	3,559	0
7013 Vehicle/Rolling Eqpmt Rental	1,234	133	2,996	2,000	2,000	1,602	3,065
Operation and Maintenance	49,456	275,740	284,060	251,785	257,562	259,599	307,132
8003 Specialized Equipment	0	0	0	0	64,121	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4

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	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
Capital Outlays	0	0	0	0	64,121	0	0
TTL DV: 954 Prks & Rc-Prgrm Sctn	357,115	1,548,053	1,713,242	1,533,770	1,627,783	1,643,487	1,690,190

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

**FUND:** 01 General  
**WORK GROUP:** 90 Public Services  
**DIVISION:** 954 Parks & Rec-Veterans Park

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	52,023	1	93,581
Senior Recreation Center Supervisor	1	1	0.99	76,406	1	77,179
Recreation Center Supervisor II	3	3	2	146,924	2	143,341
Recreation Center Supervisor I	0	0	1	54,760	1	60,373
Typist Clerk II *	1.02	1.02	1.03	35,588	1.03	39,702
Account Clerk	0	0	0.02	993	0.02	1,040
Division Secretary	0	0	0.05	2,733	0.05	2,601
<b>TOTALS</b>	<b>6.03</b>	<b>6.03</b>	<b>6.10</b>	<b>370,513</b>	<b>6.11</b>	<b>418,957</b>

Note:

\* One position is unfunded

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	370,513	418,957
Overtime	7,650	31,696
Temporary Part-Time	669,039	678,256
Fringe Benefits	234,783	254,149
<b>TOTALS</b>	<b>1,281,985</b>	<b>1,383,058</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4  
 PROGRAM: 003 Operations

	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	50,362	27,754	76,713	28,937	51,213	65,340	107,080
5003 Overtime	1,450	1,367	3,659	200	200	4,199	4,000
5004 Temporary/Part Time	2,123	27	0	0	0	3,946	10,000
5501 Retirement	13,196	8,076	19,868	7,136	7,136	16,338	26,448
5502 Medical & Associated Benefits	4,816	2,724	10,159	6,481	6,481	7,214	13,619
5503 Dental Insurance	419	235	961	258	258	697	1,399
5505 Group Life Insurance	110	57	238	183	183	271	418
5508 Reimbursement	0	0	0	0	0	0	600
5509 Vision Insurance	78	67	153	7	7	116	111
5510 Medicare	386	24	105	422	422	57	1,653
5512 Deferred Compensation Match	485	454	1,170	0	0	1,049	1,000
5516 Part Time Retirement	0	0	0	0	0	314	0
Salaries and Benefits	73,425	40,785	113,027	43,624	65,900	99,543	166,328
6004 Professional Services	25	0	0	650	650	105	0
6005 Contract Services	0	0	1,197	0	0	0	0
6006 Membership Fees and Dues	0	50	0	0	0	70	305
6009 Special Materials & Supplies	2,513	3,265	1,488	1,750	1,750	934	3,650
6010 Office/Facilities Supplis&Frnshng	315	0	0	300	300	618	2,000
6011 Telephone	285	(20)	0	350	350	0	0
6013 Auto Allowance/Mileage	0	0	0	0	0	0	1,500
6014 Conference and Travel	73	1,113	404	800	800	10	0
6016 Uniform Allowance	0	103	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	1,075
7003 Office & Equipment Maintenance	0	0	1,751	0	0	0	0
Operation and Maintenance	3,212	4,511	4,840	3,850	3,850	1,737	8,530
TOTAL PROG: 003 Operations	76,637	45,296	117,867	47,474	69,750	101,280	174,858
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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: 954 Parks & Rec-Program Section 4  
PROGRAM: 048 Filipino Independence 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
5002 Regular	0	0	84	0	0	0	0
5003 Overtime	2,338	8,040	8,372	1,500	1,500	0	8,372
5004 Temporary/Part Time	3,756	4,734	4,649	7,000	7,000	7,957	4,648
5501 Retirement	0	0	20	0	0	2	0
5502 Medical & Associated Benefits	0	0	1,240	0	0	107	0
5503 Dental Insurance	0	0	108	0	0	9	0
5505 Group Life Insurance	0	0	32	0	0	3	0
5509 Vision Insurance	0	0	15	0	0	2	0
5510 Medicare	63	146	157	123	123	114	189
5512 Deferred Compensation Match	0	0	12	0	0	0	0
5513 Unused Medical-Deferred Comp	0	0	21	0	0	0	0
5516 Part Time Retirement	0	124	362	450	450	579	377
Salaries and Benefits	6,156	13,045	15,072	9,073	9,073	8,773	13,586
6004 Professional Services	5,753	3,283	4,240	1,500	1,500	8,998	4,240
6005 Contract Services	6,040	4,414	6,352	0	0	6,227	3,277
6009 Special Materials & Supplies	835	3,678	4,148	16,812	17,409	5,416	4,147
6010 Office/Facilities Suppls&Frnshng	71	0	50	500	500	113	49
6014 Conference and Travel	0	0	624	0	0	0	0
6016 Uniform Allowance	200	0	0	0	0	661	0
7011 Property & Supplies Rental	1,910	1,716	0	0	1,360	3,511	0
7013 Vehicle/Rolling Eqpmt Rental	1,234	0	2,366	2,000	2,000	1,000	2,365
Operation and Maintenance	16,044	13,090	17,779	20,812	22,769	25,925	14,078
TOTAL PROG: 048 Filpn Indpndnc Dy	22,200	26,135	32,852	29,885	31,842	34,699	27,664

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 954 Parks & Rec-Program Section 4  
PROGRAM: 053 Stevenson 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	69,672	68,804	75,254	71,670	81,372	71,670
5003 Overtime	0	1,993	3,218	1,500	1,500	620	1,500
5004 Temporary/Part Time	0	121,167	112,465	104,307	104,307	114,957	104,307
5501 Retirement	0	19,010	18,308	18,559	17,675	20,502	17,702
5502 Medical & Associated Benefits	0	10,039	15,512	4,794	11,507	17,485	12,936
5503 Dental Insurance	0	720	972	1,044	1,044	1,324	1,044
5505 Group Life Insurance	0	157	233	312	312	515	312
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	0	106	272	104	270	144	270
5510 Medicare	0	1,735	2,472	2,625	1,914	2,774	2,574
5516 Part Time Retirement	0	1,863	10,728	11,489	11,489	8,932	9,840
Salaries and Benefits	0	226,761	233,285	220,288	221,988	248,927	222,455
6001 City Bus Use	0	482	1,105	400	400	1,108	1,400
6004 Professional Services	0	2,142	800	1,500	1,500	10	3,125
6005 Contract Services	0	46	0	0	0	0	0
6006 Membership Fees and Dues	0	50	70	50	50	205	230
6007 Excursions and Admission Fees	0	1,118	552	1,000	1,000	1,041	3,375
6009 Special Materials & Supplies	0	10,364	9,154	10,000	10,000	6,232	8,000
6010 Office/Facilities Suppls&Frshng	0	434	1,269	425	425	485	500
6011 Telephone	0	1,684	1,945	1,300	1,300	1,786	1,700
6013 Auto Allowance/Mileage	0	0	0	50	50	70	100
6014 Conference and Travel	0	0	483	0	0	40	575
6016 Uniform Allowance	0	55	644	250	346	133	400
6077 Gas	0	3,273	3,487	1,190	1,190	1,279	1,471
6078 Electric	0	2,173	3,166	0	0	3,174	2,973
7003 Office & Equipment Maintenance	0	0	248	1,000	1,000	0	5,000
7013 Vehicle/Rolling Eqpmt Rental	0	133	0	0	0	60	100
Operation and Maintenance	0	21,952	22,922	17,165	17,261	15,623	28,949
8003 Specialized Equipment	0	0	0	0	27,122	0	0
Capital Outlays	0	0	0	0	27,122	0	0
TOTAL PROG: 053 Stevenson Park	0	248,713	256,207	237,453	266,371	264,551	251,404

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 954 Parks & Rec-Program Section 4  
PROGRAM: 060 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
5002 Regular	91,524	86,182	102,814	99,230	99,230	120,234	100,002
5003 Overtime	947	3,958	2,560	800	800	3,181	5,000
5004 Temporary/Part Time	102,550	137,814	144,928	104,307	104,307	127,149	104,307
5501 Retirement	17,879	16,047	23,333	24,472	24,472	30,417	24,700
5502 Medical & Associated Benefits	6,389	9,245	11,759	12,706	12,706	15,234	13,721
5503 Dental Insurance	403	355	727	1,368	1,368	1,113	1,378
5505 Group Life Insurance	157	147	266	409	409	632	412
5508 Reimbursement	0	0	300	300	300	300	300
5509 Vision Insurance	116	32	97	262	262	278	264
5510 Medicare	1,610	2,664	3,133	2,963	2,963	3,725	3,023
5512 Deferred Compensation Match	20	0	0	0	0	0	0
5516 Part Time Retirement	0	3,112	15,898	19,510	19,510	14,226	15,363
Salaries and Benefits	221,594	259,554	305,814	266,327	266,327	316,488	268,470
6001 City Bus Use	2,903	671	894	1,500	1,500	4,124	1,100
6003 Printing/Binding/Duplication	0	0	0	0	0	0	200
6004 Professional Services	400	371	584	650	1,530	5,570	1,200
6005 Contract Services	0	0	130	0	0	0	0
6006 Membership Fees and Dues	125	125	210	50	50	70	250
6007 Excursions and Admission Fees	891	1,092	2,166	750	750	2,240	1,225
6009 Special Materials & Supplies	8,766	11,087	8,418	8,700	8,700	4,541	7,500
6010 Office/Facilities Suppls&Frnshng	1,585	818	1,492	1,350	1,350	815	1,500
6011 Telephone	4,512	4,680	5,038	5,000	5,000	4,776	5,180
6013 Auto Allowance/Mileage	82	0	0	50	50	56	600
6014 Conference and Travel	31	25	697	500	500	40	0
6016 Uniform Allowance	15	265	0	100	196	156	675
6020 Comptr-Reltd Lnse, Eqp, Acces	0	89	0	0	0	0	300
6078 Electric	860	1,146	981	0	0	976	1,103
7011 Property & Supplies Rental	604	0	0	675	675	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	63	100
Operation and Maintenance	20,775	20,368	20,610	19,325	20,301	23,426	20,933
TOTAL PROG: 060 Veterans Park	242,369	279,922	326,424	285,652	286,628	339,914	289,403

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4  
 PROGRAM: 061 Mills 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	44,006	53,275	54,760	54,760	61,648	60,373
5003 Overtime	0	2,994	786	0	0	1,639	1,000
5004 Temporary/Part Time	0	67,059	60,847	60,302	60,302	48,651	60,302
5501 Retirement	0	0	11,201	13,505	13,505	11,096	14,912
5502 Medical & Associated Benefits	0	2,095	4,312	4,589	4,589	5,208	4,942
5503 Dental Insurance	0	0	788	1,044	1,044	786	1,044
5505 Group Life Insurance	0	0	208	312	312	306	312
5508 Reimbursement	0	300	250	300	300	300	300
5509 Vision Insurance	0	0	78	104	104	58	104
5510 Medicare	0	1,632	1,717	1,668	1,807	1,646	1,765
5516 Part Time Retirement	0	1,820	7,665	9,916	9,916	6,406	6,837
Salaries and Benefits	0	119,905	141,127	146,500	146,639	137,746	151,891
6001 City Bus Use	0	792	1,024	300	300	1,171	1,200
6003 Printing/Binding/Duplication	0	0	0	0	0	0	200
6004 Professional Services	0	1,813	800	200	200	10	1,100
6005 Contract Services	0	694	0	0	0	0	0
6006 Membership Fees and Dues	0	0	70	0	0	70	250
6007 Excursions and Admission Fees	0	1,645	1,194	600	600	523	1,250
6008 Promotion & Publicity	0	0	0	75	75	0	0
6009 Special Materials & Supplies	0	9,329	4,001	4,200	4,200	3,895	6,700
6010 Office/Facilities Suppls&Frnshng	0	1,030	343	650	650	484	800
6011 Telephone	0	1,516	1,338	1,400	1,400	1,180	1,370
6014 Conference and Travel	0	0	40	80	80	40	575
6015 Taxes, Licenses and Fees	0	0	0	0	0	333	350
6016 Uniform Allowance	0	0	0	200	296	133	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	181	39	0	0	1,582	300
6077 Gas	0	278	299	560	560	171	350
6078 Electric	0	11,413	9,353	8,823	8,823	9,814	9,451
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	60	0
Operation and Maintenance	0	28,691	18,500	17,088	17,184	19,467	24,296
TOTAL PROG: 061 Mills Park	0	148,596	159,628	163,588	163,823	157,213	176,187

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4  
 PROGRAM: 076 Veterans 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	34	0	0	59	0
5003 Overtime	2,636	3,720	5,015	2,600	2,600	5,624	5,700
5004 Temporary/Part Time	3,755	3,191	5,070	3,800	3,800	4,962	5,069
5501 Retirement	0	0	9	0	0	15	0
5502 Medical & Associated Benefits	21	59	711	0	0	797	0
5503 Dental Insurance	0	0	67	0	0	65	0
5505 Group Life Insurance	0	0	11	0	0	28	0
5509 Vision Insurance	0	0	8	0	0	13	0
5510 Medicare	73	75	136	93	93	131	156
5512 Deferred Compensation Match	0	0	3	0	0	3	0
5513 Unused Medical-Deferred Comp	0	0	11	0	0	16	0
5516 Part Time Retirement	0	0	433	649	649	401	457
Salaries and Benefits	6,484	7,045	11,508	7,142	7,142	12,113	11,382
6001 City Bus Use	0	117	700	0	0	747	750
6004 Professional Services	835	4,973	5,055	800	800	1,282	1,355
6005 Contract Services	4,983	0	0	5,000	5,000	0	0
6009 Special Materials & Supplies	2,912	2,808	3,528	3,000	3,000	8,067	5,066
6010 Office/Facilities Suppls&Frnshng	78	93	0	107	107	0	0
6016 Uniform Allowance	0	0	252	0	0	319	400
7011 Property & Supplies Rental	618	0	0	750	750	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	630	0	0	419	500
Operation and Maintenance	9,425	7,991	10,166	9,657	9,657	10,834	8,071
TOTAL PROG: 076 Veterns Dy Cibrtn	15,909	15,037	21,673	16,799	16,799	22,947	19,453

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 954 Parks & Rec-Program Section 4  
PROGRAM: 169 Veterans Affairs 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	1,575	0	0	0	(103)	0
5002 Regular	0	0	729	8,708	8,708	35	6,723
5003 Overtime	0	1,012	1,644	0	0	1,308	1,308
5501 Retirement	0	0	181	2,148	2,148	9	1,660
5502 Medical & Associated Benefits	0	0	238	1,274	1,274	140	1,187
5503 Dental Insurance	0	0	23	146	146	15	115
5505 Group Life Insurance	0	0	6	47	47	6	34
5509 Vision Insurance	0	0	5	24	24	4	16
5510 Medicare	0	28	22	119	119	4	109
5512 Deferred Compensation Match	0	0	15	0	0	14	0
Salaries and Benefits	0	2,615	2,862	12,466	12,466	1,430	11,152
6001 City Bus Use	0	0	0	200	200	0	200
6007 Excursions and Admission Fees	0	0	450	0	0	0	0
6009 Special Materials & Supplies	0	1,044	61	1,000	1,000	45	250
6010 Office/Facilities Suppls&Frnshng	0	80	304	0	0	120	200
6014 Conference and Travel	0	0	0	450	450	0	0
6157 Stipend	0	1,925	3,780	4,620	4,620	3,920	0
Operation and Maintenance	0	3,049	4,595	6,270	6,270	4,085	650
TOTAL PRG: 169 Vtrns Affrs Cmmsn	0	5,664	7,457	18,736	18,736	5,515	11,802

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 954 Parks & Rec-Program Section 4  
PROGRAM: 324 Permit Fees

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	369	525	0	0	1,526	516
5004 Temporary/Part Time	0	64,030	71,998	53,323	53,323	59,984	53,323
5502 Medical & Associated Benefits	0	0	670	0	0	1,773	0
5503 Dental Insurance	0	0	6	0	0	24	0
5505 Group Life Insurance	0	0	1	0	0	10	0
5509 Vision Insurance	0	0	0	0	0	4	0
5510 Medicare	0	814	902	773	773	864	780
5512 Deferred Compensation Match	0	0	0	0	0	3	0
5516 Part Time Retirement	0	428	3,428	2,866	2,866	3,866	3,936
Salaries and Benefits	0	65,641	77,529	56,962	56,962	68,053	58,555
6008 Promotion & Publicity	0	0	0	0	0	0	3,500
6009 Special Materials & Supplies	0	88	0	0	0	0	0
Operation and Maintenance	0	88	0	0	0	0	3,500
TOTAL PROG: 324 Permit Fees	0	65,729	77,529	56,962	56,962	68,053	62,055

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4  
 PROGRAM: 351 Veterans SportsComplex

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	105,826	67,562	103,624	103,624	66,944	73,109
5003 Overtime	0	1,703	3,183	1,050	1,050	1,473	4,000
5004 Temporary/Part Time	0	372,248	389,562	336,000	336,000	360,143	336,000
5501 Retirement	0	25,217	18,871	25,556	25,556	16,063	18,057
5502 Medical & Associated Benefits	0	9,555	10,382	15,513	15,513	8,717	9,862
5503 Dental Insurance	0	479	711	1,198	1,198	752	1,368
5505 Group Life Insurance	0	199	300	561	561	487	409
5508 Reimbursement	0	1,069	1,200	600	600	399	600
5509 Vision Insurance	0	136	56	14	14	135	14
5510 Medicare	0	6,066	6,509	6,390	6,390	6,376	5,990
5512 Deferred Compensation Match	0	594	937	1,000	1,000	0	0
5516 Part Time Retirement	0	5,423	29,056	28,063	28,063	28,666	29,222
Salaries and Benefits	0	528,516	528,330	519,569	519,569	490,157	478,631
6001 City Bus Use	0	0	547	0	0	0	1,000
6003 Printing/Binding/Duplication	0	1,000	844	1,000	1,000	2,435	2,000
6004 Professional Services	0	10,433	17,172	9,000	9,000	9,128	16,800
6005 Contract Services	0	840	200	0	0	0	0
6006 Membership Fees and Dues	0	424	782	100	100	393	428
6007 Excursions and Admission Fees	0	4,020	145	2,000	2,000	0	450
6008 Promotion & Publicity	0	6,058	4,725	5,000	5,936	1,936	5,850
6009 Special Materials & Supplies	0	20,184	17,518	15,500	17,066	15,344	20,500
6010 Office/Facilities Suppls&Frnshng	0	7,521	4,394	3,000	3,000	4,031	4,000
6011 Telephone	0	824	583	998	998	463	750
6013 Auto Allowance/Mileage	0	877	1,264	500	500	1,166	1,600
6014 Conference and Travel	0	1,840	1,111	1,000	1,000	289	575
6016 Uniform Allowance	0	4,273	96	500	500	1,302	1,650
6017 Subscriptions & Publications	0	418	303	100	100	872	1,728
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	1,034	600
6077 Gas	0	2,286	2,035	2,000	2,000	1,976	2,152
6078 Electric	0	95,440	114,388	98,000	98,000	102,545	117,875
6079 Water	0	15,251	13,567	13,000	13,000	9,448	13,567
7003 Office & Equipment Maintenance	0	455	185	1,000	1,000	1,802	1,500
Operation and Maintenance	0	172,143	179,859	152,698	155,200	154,163	193,025
8003 Specialized Equipment	0	0	0	0	36,999	0	0
Capital Outlays	0	0	0	0	36,999	0	0
TOTAL PROG: 351 Vetrns SprtsCmplx	0	700,659	708,189	672,267	711,768	644,320	671,656

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 954 Parks & Rec-Program Section 4  
 PROGRAM: 395 Real Run

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	7,796	0	0	0	0	0
5510 Medicare	0	113	0	0	0	0	0
Salaries and Benefits	0	7,909	0	0	0	0	0
TOTAL PROG: 395 Real Run	0	7,909	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: 954 Parks & Rec-Program Section 4  
 PROGRAM: 618 Memorial Day Tribute

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	537	430	0	0	0	300
5004 Temporary/Part Time	0	0	125	0	0	590	300
5502 Medical & Associated Benefits	0	0	39	0	0	12	0
5503 Dental Insurance	0	0	3	0	0	0	0
5505 Group Life Insurance	0	0	1	0	0	0	0
5509 Vision Insurance	0	0	1	0	0	0	0
5510 Medicare	0	0	6	0	0	9	8
5516 Part Time Retirement	0	0	23	34	34	49	0
Salaries and Benefits	0	537	628	34	34	660	608
6003 Printing/Binding/Duplication	0	0	0	0	0	15	0
6004 Professional Services	0	1,100	3,362	1,500	1,500	2,950	3,000
6008 Promotion & Publicity	0	0	56	0	0	0	100
6009 Special Materials & Supplies	0	2,756	1,250	3,420	3,570	1,325	2,000
7011 Property & Supplies Rental	0	0	120	0	0	48	0
Operation and Maintenance	0	3,856	4,788	4,920	5,070	4,338	5,100
TOTAL PROG: 618 Memorial Day Trbt	0	4,393	5,416	4,954	5,104	4,997	5,708