

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services

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
5001 Council/Commissions	3,500	1,820	0	0	0	0	0
5002 Regular	532,603	597,892	650,725	643,665	663,833	714,275	785,374
5003 Overtime	8,518	4,589	9,794	700	700	5,631	10,869
5004 Temporary/Part Time	527,973	474,810	478,711	544,646	544,646	507,475	561,322
5005 Classified Part Time	32,177	32,077	35,500	33,290	33,290	36,144	36,791
5501 Retirement	136,280	161,963	158,818	166,949	171,922	167,061	193,979
5502 Medical & Associated Benefits	90,972	104,867	106,705	100,395	102,575	123,294	113,560
5503 Dental Insurance	6,511	7,394	10,229	10,368	10,629	11,133	13,124
5505 Group Life Insurance	1,714	1,898	2,757	3,955	4,033	4,732	3,921
5508 Reimbursement	13	3,950	3,574	3,950	4,100	3,125	4,550
5509 Vision Insurance	1,220	1,339	1,284	1,152	1,178	1,495	1,353
5510 Medicare	12,158	12,229	12,142	18,289	18,581	13,442	20,205
5512 Deferred Compensation Match	839	902	296	2,400	2,650	627	3,400
5516 Part Time Retirement	0	11,576	78,497	78,440	78,440	86,637	82,916
Salaries and Benefits	1,354,477	1,417,306	1,549,032	1,608,199	1,636,577	1,675,071	1,831,364
6001 City Bus Use	30,574	24,836	20,021	24,050	24,050	15,723	24,800
6003 Printing/Binding/Duplication	574	1,430	32	540	540	364	470
6004 Professional Services	83,891	84,958	138,882	101,440	101,517	95,948	125,768
6005 Contract Services	66,977	93,613	51,689	59,006	59,864	38,671	61,391
6006 Membership Fees and Dues	275	355	425	304	304	510	549
6007 Excursions and Admission Fees	6,586	6,054	3,112	2,700	2,700	190	0
6008 Promotion & Publicity	87	12	21	0	0	0	0
6009 Special Materials & Supplies	39,361	48,169	38,107	34,174	46,380	22,180	38,860
6010 Office/Facilities Suppl&Frnshng	12,799	7,359	11,810	10,163	10,163	9,878	11,010
6011 Telephone	3,211	2,877	2,343	1,499	1,499	458	624
6013 Auto Allowance/Mileage	2,358	2,203	2,043	1,057	1,057	1,440	2,500
6014 Conference and Travel	1,383	141	(116)	769	769	532	1,000
6015 Taxes, Licenses and Fees	0	3,000	3,300	0	0	0	3,300
6017 Subscriptions & Publications	2,375	1,245	88	270	270	75	345
6020 Comptr-Reltd Lnse, Eqp, Acces	5,034	0	18,170	8,130	8,130	320	8,530
6027 Non-Capital Tools/Equipment	0	0	4,786	0	0	0	0
6053 Postage	0	0	34	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	218	0
6157 Stipend	0	1,540	3,465	5,400	5,400	3,290	0
7003 Office & Equipment Maintenance	477	150	210	360	360	743	360
7004 Vehicle Maintenance	902	773	655	200	200	0	200
7011 Property & Supplies Rental	0	0	0	0	0	1,597	0
7307 Unleaded Gas	0	0	0	0	0	933	0
Operation and Maintenance	256,863	278,714	299,077	250,062	263,203	193,069	279,707
8002 Vehicles/Rolling Inventory	0	0	0	0	20,000	0	0
8003 Specialized Equipment	0	0	0	0	39,808	38,508	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services

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
8004 Buildings	27,524	0	0	0	5,877	0	0
8006 Office Equipment	1,759	0	0	0	5,704	0	0
Capital Outlays	29,283	0	0	0	71,389	38,508	0
TOTL DV: 983 Hmn Srvc-Scl Srvc	1,640,622	1,696,020	1,848,109	1,858,261	1,971,169	1,906,648	2,111,071

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services

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
Human Services Manager	0.5	0.5	0.51	50,230	0.65	70,578
Program Manager, Community Services	0	0	0	0	1	80,672
Coordinator, Community Services	1	0	0	0	0	0
Coordinator II, Senior Recreation Program	0	1	1	66,521	1	69,892
Coordinator, Senior Assisted Living	1	1	1	24,814	1	54,732
Coordinator II, Special Needs Rec.	1	1	1	66,521	1	69,892
Coordinator II, Senior Services	1	1	1	63,953	1	67,164
Assistant Recreation Coordinator	2	2	2	109,277	2	109,277
Division Secretary	1	1	0.92	52,781	0.92	52,781
Early Childhood Program Supervisor	1	1	1	68,270	1	75,261
Early Childhood Instructor^	3	3	3	141,298	3	135,125
TOTALS	11.50	11.50	11.43	643,665	12.57	785,374

Note:

^ Position is partially funded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	643,665	785,374
Overtime	700	10,869
Temporary Part-Time	544,646	561,322
Classified Part-Time	33,290	36,791
Fringe Benefits	385,898	437,008
TOTALS	1,608,199	1,831,364

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 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	54,164	65,259	67,637	47,236	67,404	88,455	145,127
5003 Overtime	294	77	1,361	0	0	827	1,182
5004 Temporary/Part Time	23,240	24,812	17,283	20,000	20,000	30,856	30,905
5501 Retirement	13,774	17,970	17,085	11,649	16,622	21,536	35,845
5502 Medical & Associated Benefits	11,605	11,866	8,809	4,972	7,152	15,872	18,469
5503 Dental Insurance	725	790	1,064	710	971	1,251	1,900
5505 Group Life Insurance	160	176	256	212	290	487	568
5508 Reimbursement	6	300	300	300	450	300	900
5509 Vision Insurance	182	142	129	54	80	219	161
5510 Medicare	1,128	1,317	999	1,057	1,349	1,039	2,570
5512 Deferred Compensation Match	414	445	133	0	250	347	1,000
5516 Part Time Retirement	0	712	2,834	2,734	2,734	4,674	3,777
Salaries and Benefits	105,689	123,868	117,890	88,924	117,302	165,864	242,404
6003 Printing/Binding/Duplication	0	0	0	0	0	364	200
6004 Professional Services	905	1,382	7,853	12,120	12,120	3,221	6,000
6005 Contract Services	0	697	149	900	900	594	900
6006 Membership Fees and Dues	225	305	375	135	135	340	380
6008 Promotion & Publicity	0	12	0	0	0	0	0
6009 Special Materials & Supplies	1,517	2,272	1,212	1,800	1,800	797	1,555
6010 Office/Facilities Suppls&Frnshng	4,568	1,630	6,015	4,500	4,500	4,539	4,080
6011 Telephone	0	(70)	0	474	474	7	474
6013 Auto Allowance/Mileage	0	0	0	0	0	94	100
6014 Conference and Travel	322	17	14	0	0	374	400
6017 Subscriptions & Publications	12	112	22	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	4,788	0	0	0	0	0	0
6027 Non-Capital Tools/Equipment	0	0	4,786	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	218	0
7003 Office & Equipment Maintenance	70	0	0	180	180	743	180
7011 Property & Supplies Rental	0	0	0	0	0	186	0
Operation and Maintenance	12,408	6,357	20,425	20,109	20,109	11,476	14,269
8002 Vehicles/Rolling Inventory	0	0	0	0	20,000	0	0
8004 Buildings	27,524	0	0	0	5,877	0	0
8006 Office Equipment	1,759	0	0	0	5,704	0	0
Capital Outlays	29,283	0	0	0	31,581	0	0
TOTAL PROG: 003 Operations	147,380	130,225	138,315	109,033	168,992	177,340	256,673

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 027 Senior Assisted Living

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	23,285	36,647	41,080	24,566	24,566	48,360	54,185
5003 Overtime	0	183	276	0	0	179	400
5004 Temporary/Part Time	59,755	56,547	36,263	59,936	59,936	42,307	63,175
5501 Retirement	5,905	9,051	0	6,058	6,058	4,713	13,383
5502 Medical & Associated Benefits	5,462	7,824	0	5,433	5,433	2,943	9,621
5503 Dental Insurance	525	674	0	517	517	319	1,034
5505 Group Life Insurance	95	122	0	154	154	124	309
5508 Reimbursement	0	300	300	300	300	125	300
5509 Vision Insurance	126	159	0	92	92	32	185
5510 Medicare	1,197	1,379	1,134	1,225	1,225	1,622	1,708
5516 Part Time Retirement	0	1,312	8,309	8,337	8,337	11,548	10,474
Salaries and Benefits	96,350	114,197	87,362	106,618	106,618	112,270	154,774
6001 City Bus Use	0	0	446	0	0	608	750
6003 Printing/Binding/Duplication	40	1,430	0	0	0	0	0
6004 Professional Services	5,815	6,010	21,333	16,470	16,470	21,401	28,138
6005 Contract Services	1,218	1,256	10,289	6,753	7,611	10,391	10,316
6009 Special Materials & Supplies	669	2,308	649	720	10,720	701	800
6010 Office/Facilities Suppls&Frnshng	0	1,454	804	229	229	2,432	400
6011 Telephone	0	108	0	0	0	250	150
6013 Auto Allowance/Mileage	1,529	1,879	2,043	720	720	1,347	2,400
6014 Conference and Travel	0	0	120	202	202	11	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	139	750
6053 Postage	0	0	34	0	0	0	0
Operation and Maintenance	9,271	14,446	35,717	25,094	35,952	37,280	43,904
TOTAL PROG: 027 Senir Assstd Lvng	105,621	128,643	123,079	131,712	142,570	149,550	198,678

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 049 Senior Stroke Center

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	508	0	2,395	0	0	1,344	0
5003 Overtime	77	28	124	0	0	0	0
5004 Temporary/Part Time	47,430	28,662	41,040	43,888	43,888	45,710	44,084
5502 Medical & Associated Benefits	0	0	0	0	0	111	0
5510 Medicare	689	417	622	636	636	698	639
5516 Part Time Retirement	0	532	7,200	7,168	7,168	8,468	7,935
Salaries and Benefits	48,704	29,640	51,381	51,692	51,692	56,332	52,658
6001 City Bus Use	8,465	7,647	7,790	6,300	6,300	4,509	6,300
6004 Professional Services	26,978	34,720	33,870	30,600	30,600	29,230	36,750
6005 Contract Services	1,377	1,304	317	1,350	1,350	353	1,350
6007 Excursions and Admission Fees	448	0	0	0	0	0	0
6009 Special Materials & Supplies	1,685	2,955	2,415	1,800	1,800	1,996	2,000
6010 Office/Facilities Supplis&Frnshng	367	1,288	187	90	90	10	90
6013 Auto Allowance/Mileage	46	0	0	0	0	0	0
6017 Subscriptions & Publications	0	0	0	0	0	75	75
6020 Comptr-Reltd Lnse, Eqp, Acces	246	0	0	0	0	181	0
7003 Office & Equipment Maintenance	407	150	0	180	180	0	180
Operation and Maintenance	40,018	48,065	44,579	40,320	40,320	36,354	46,745
8003 Specialized Equipment	0	0	0	0	11,875	11,875	0
Capital Outlays	0	0	0	0	11,875	11,875	0
TOTAL PROG: 049 Senior Strok Cntr	88,722	77,704	95,960	92,012	103,887	104,561	99,403

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 064 Senior Recreation

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	106,290	110,003	117,068	112,441	112,441	124,765	115,509
5003 Overtime	1,768	0	0	0	0	0	2,363
5004 Temporary/Part Time	30,405	31,263	28,431	36,904	36,904	34,519	48,259
5501 Retirement	27,849	29,977	31,164	27,730	27,730	31,152	28,529
5502 Medical & Associated Benefits	17,803	19,420	22,008	19,677	19,677	23,318	20,937
5503 Dental Insurance	1,438	1,415	2,052	1,942	1,942	2,046	1,942
5505 Group Life Insurance	313	308	482	580	580	797	580
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	105	103	117	98	98	115	98
5510 Medicare	1,166	1,167	1,182	2,166	2,166	1,325	2,409
5516 Part Time Retirement	0	555	2,184	2,071	2,071	2,408	2,375
Salaries and Benefits	187,135	194,812	205,288	204,209	204,209	221,044	223,601
6001 City Bus Use	16,556	12,547	8,565	15,000	15,000	8,677	15,000
6004 Professional Services	38,452	29,814	70,166	33,200	920	1,323	600
6005 Contract Services	41,544	58,849	21,398	26,835	26,835	15,475	0
6006 Membership Fees and Dues	0	0	0	0	0	50	0
6008 Promotion & Publicity	87	0	0	0	0	0	0
6009 Special Materials & Supplies	9,892	10,740	10,053	10,000	10,000	3,991	0
6010 Office/Facilities Suppls&Frnshng	1,156	997	1,193	1,219	1,219	1,362	1,220
6011 Telephone	1,163	1,009	1,127	350	350	200	0
6014 Conference and Travel	0	0	0	0	0	7	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	18,170	7,680	7,680	0	0
7011 Property & Supplies Rental	0	0	0	0	0	228	0
Operation and Maintenance	108,850	113,956	130,671	94,284	62,004	31,312	16,820
TOTAL PROG: 064 Senior Recreation	295,985	308,767	335,959	298,493	266,213	252,356	240,421

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 065 Special Needs (Therapeutics)

	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	110,917	112,612	121,688	116,979	116,979	126,650	120,249
5003 Overtime	4,305	3,035	5,629	0	0	1,928	2,363
5004 Temporary/Part Time	24,698	28,853	35,187	33,618	33,618	25,102	33,516
5501 Retirement	29,060	30,727	32,391	28,849	28,849	31,696	29,700
5502 Medical & Associated Benefits	9,195	8,781	14,267	16,692	16,692	17,291	16,718
5503 Dental Insurance	734	718	1,611	1,002	1,002	2,046	2,015
5505 Group Life Insurance	316	307	482	602	602	797	602
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	364	395	372	361	361	366	361
5510 Medicare	1,147	1,221	1,354	2,184	2,184	1,212	2,264
5516 Part Time Retirement	0	239	1,883	1,270	1,270	1,288	1,556
Salaries and Benefits	180,735	187,488	215,462	202,157	202,157	208,976	209,944
6001 City Bus Use	1,404	869	446	500	500	557	500
6003 Printing/Binding/Duplication	40	0	0	0	0	0	0
6004 Professional Services	0	57	205	500	500	223	600
6005 Contract Services	1,012	3,795	3,446	1,970	1,970	0	1,970
6007 Excursions and Admission Fees	0	402	327	0	0	0	0
6009 Special Materials & Supplies	3,421	3,097	3,690	3,000	3,000	2,580	3,500
6010 Office/Facilities Suppls&Frnshng	362	340	1,213	400	400	0	400
6011 Telephone	865	587	495	0	0	0	0
7004 Vehicle Maintenance	902	773	655	200	200	0	200
7307 Unleaded Gas	0	0	0	0	0	933	0
Operation and Maintenance	8,007	9,920	10,477	6,570	6,570	4,293	7,170
TOTAL PRG: 065 Spcl Nds (Thrptcs)	188,742	197,408	225,940	208,727	208,727	213,269	217,114
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 067 Senior Information & Referral

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	67,494	56,651	63,262	60,786	60,786	67,717	63,836
5003 Overtime	1,403	164	1,054	400	400	240	480
5004 Temporary/Part Time	0	0	195	0	0	0	0
5501 Retirement	17,699	15,968	16,330	14,991	14,991	16,689	15,767
5502 Medical & Associated Benefits	9,645	10,643	11,592	11,674	11,674	12,674	12,289
5503 Dental Insurance	712	714	987	992	992	1,016	992
5505 Group Life Insurance	155	155	234	296	296	396	296
5508 Reimbursement	0	300	244	300	300	300	300
5510 Medicare	999	828	943	887	887	1,033	933
5516 Part Time Retirement	0	0	0	0	0	177	177
Salaries and Benefits	98,106	85,423	94,843	90,326	90,326	100,242	95,070
6004 Professional Services	0	0	800	0	0	0	600
6005 Contract Services	9,778	15,003	4,980	6,558	6,558	2,116	1,600
6006 Membership Fees and Dues	50	50	50	169	169	120	169
6009 Special Materials & Supplies	773	773	747	792	792	771	792
6010 Office/Facilities Suppls&Frnshng	0	237	14	0	0	125	120
6011 Telephone	876	828	658	675	675	0	0
6013 Auto Allowance/Mileage	782	323	0	337	337	0	0
6014 Conference and Travel	105	50	0	0	0	0	0
7003 Office & Equipment Maintenance	0	0	210	0	0	0	0
Operation and Maintenance	12,365	17,264	7,459	8,531	8,531	3,132	3,281
TOTL PRG: 067 Snr Infrmtn & Rfrl	110,471	102,688	102,302	98,857	98,857	103,374	98,351

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 155 Sr Citizen Advisory 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	3,500	1,820	0	0	0	0	0
5002 Regular	7,744	10,004	7,643	52,393	52,393	18,710	54,367
5003 Overtime	0	310	399	0	0	0	0
5004 Temporary/Part Time	605	1,332	343	0	0	0	316
5501 Retirement	2,004	2,762	2,001	12,921	12,921	4,526	13,428
5502 Medical & Associated Benefits	1,377	1,810	829	6,486	6,486	2,644	6,791
5503 Dental Insurance	115	159	146	820	820	317	856
5505 Group Life Insurance	25	33	35	254	254	123	256
5509 Vision Insurance	30	35	14	66	66	46	67
5510 Medicare	171	192	122	760	760	267	788
5512 Deferred Compensation Match	0	0	0	0	0	5	0
5516 Part Time Retirement	0	21	65	97	97	0	0
Salaries and Benefits	15,570	18,479	11,598	73,797	73,797	26,639	76,869
6001 City Bus Use	117	234	117	450	450	338	450
6003 Printing/Binding/Duplication	200	0	32	270	270	0	270
6004 Professional Services	2,888	1,882	360	3,150	3,227	3,554	4,000
6005 Contract Services	9,076	9,028	8,498	6,170	6,170	8,126	8,500
6008 Promotion & Publicity	0	0	21	0	0	0	0
6009 Special Materials & Supplies	2,103	4,819	3,548	1,980	2,541	2,975	3,341
6010 Office/Facilities Suppls&Prnshng	1,060	965	1,140	900	900	332	900
6014 Conference and Travel	787	58	(250)	405	405	140	400
6157 Stipend	0	1,540	3,465	5,400	5,400	3,290	0
7011 Property & Supplies Rental	0	0	0	0	0	632	0
Operation and Maintenance	16,232	18,525	16,931	18,725	19,363	19,387	17,861
TTL PRG: 155 Sr Ctzn Advrsry Cmmss	31,802	37,005	28,529	92,522	93,160	46,026	94,730

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 301 Early Childhood Education

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	162,202	206,717	229,952	229,264	229,264	238,273	232,101
5003 Overtime	671	792	950	0	0	2,457	1,718
5004 Temporary/Part Time	341,842	303,340	319,969	350,000	350,000	328,812	340,000
5005 Classified Part Time	32,177	32,077	35,500	33,290	33,290	36,144	36,791
5501 Retirement	39,989	55,509	59,846	64,751	64,751	56,749	57,327
5502 Medical & Associated Benefits	35,887	44,522	49,200	35,461	35,461	48,427	28,735
5503 Dental Insurance	2,262	2,924	4,369	4,385	4,385	4,138	4,385
5505 Group Life Insurance	651	797	1,268	1,857	1,857	2,009	1,310
5508 Reimbursement	6	1,850	1,530	1,850	1,850	1,200	1,850
5509 Vision Insurance	414	505	652	481	481	717	481
5510 Medicare	5,662	5,707	5,785	9,365	9,365	6,244	8,854
5512 Deferred Compensation Match	425	456	163	2,400	2,400	276	2,400
5516 Part Time Retirement	0	8,205	56,023	56,763	56,763	58,044	56,622
Salaries and Benefits	622,188	663,400	765,208	789,867	789,867	783,489	772,574
6001 City Bus Use	4,033	3,540	2,658	1,800	1,800	1,035	1,800
6003 Printing/Binding/Duplication	277	0	0	270	270	0	0
6004 Professional Services	7,453	9,443	1,755	3,600	3,600	0	600
6005 Contract Services	0	0	0	6,170	6,170	0	1,455
6007 Excursions and Admission Fees	6,139	5,652	2,785	2,700	2,700	190	0
6009 Special Materials & Supplies	19,057	20,021	15,793	12,600	14,245	8,169	14,245
6010 Office/Facilities Suppls&Frshng	5,285	447	1,244	2,700	2,700	599	2,700
6011 Telephone	306	415	63	0	0	0	0
6014 Conference and Travel	169	16	0	162	162	0	0
6015 Taxes, Licenses and Fees	0	3,000	3,300	0	0	0	3,300
6017 Subscriptions & Publications	2,363	1,133	66	270	270	0	270
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	450	450	0	100
Operation and Maintenance	45,080	43,666	27,665	30,722	32,367	9,994	24,470
8003 Specialized Equipment	0	0	0	0	27,933	26,633	0
Capital Outlays	0	0	0	0	27,933	26,633	0
TOTAL PROG: 301 Erly Chldhd Edctn	667,268	707,067	792,873	820,589	850,167	820,115	797,044

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 400 Senior Computer Lab

	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
6004 Professional Services	0	0	0	0	32,280	33,955	41,300
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	700
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	7,680
Operation and Maintenance	0	0	0	0	32,280	33,955	49,680
TOTAL PROG: 400 Senior Computr Lb	0	0	0	0	32,280	33,955	49,680

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 616 Health 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	300	300	0	0
5004 Temporary/Part Time	0	0	0	300	300	169	0
5502 Medical & Associated Benefits	0	0	0	0	0	14	0
5510 Medicare	0	0	0	9	9	2	0
5516 Part Time Retirement	0	0	0	0	0	30	0
Salaries and Benefits	0	0	0	609	609	215	0
6003 Printing/Binding/Duplication	17	0	0	0	0	0	0
6004 Professional Services	1,400	1,649	2,540	1,800	1,800	3,040	3,000
6005 Contract Services	2,971	3,681	2,612	2,300	2,300	1,617	1,800
6009 Special Materials & Supplies	243	1,185	0	1,482	1,482	201	300
6010 Office/Facilities Suppls&Frnshng	0	0	0	125	125	478	400
7011 Property & Supplies Rental	0	0	0	0	0	552	0
Operation and Maintenance	4,632	6,514	5,152	5,707	5,707	5,888	5,500
TOTAL PROG: 616 Health Fair	4,632	6,514	5,152	6,316	6,316	6,103	5,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 954 Las Vegas Luncheon

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	394
5004 Temporary/Part Time	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	8
Salaries and Benefits	0	0	0	0	0	0	580
6004 Professional Services	0	0	0	0	0	0	400
6005 Contract Services	0	0	0	0	0	0	6,700
6009 Special Materials & Supplies	0	0	0	0	0	0	5,197
Operation and Maintenance	0	0	0	0	0	0	12,297
TOTAL PROG: 954 Las Vegas Luncheon	0	0	0	0	0	0	12,877

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 955 Harvest Halloween

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	0	0	0	0	0	394
5004 Temporary/Part Time	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	8
Salaries and Benefits	0	0	0	0	0	0	580
6004 Professional Services	0	0	0	0	0	0	600
6005 Contract Services	0	0	0	0	0	0	6,700
6009 Special Materials & Supplies	0	0	0	0	0	0	1,381
Operation and Maintenance	0	0	0	0	0	0	8,681
TOTAL PROG: 955 Harvest Halloween	0	0	0	0	0	0	9,261

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 956 Christmas Brunch

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	0	0	0	0	0	393
5004 Temporary/Part Time	0	0	0	0	0	0	177
Salaries and Benefits	0	0	0	0	0	0	570
6004 Professional Services	0	0	0	0	0	0	800
6009 Special Materials & Supplies	0	0	0	0	0	0	1,381
Operation and Maintenance	0	0	0	0	0	0	2,181
TOTAL PROG: 956 Christmas Brunch	0	0	0	0	0	0	2,751

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 957 Valentine's 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	0	0	0	0	394
5004 Temporary/Part Time	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	8
Salaries and Benefits	0	0	0	0	0	0	580
6004 Professional Services	0	0	0	0	0	0	600
6005 Contract Services	0	0	0	0	0	0	6,700
6009 Special Materials & Supplies	0	0	0	0	0	0	1,356
Operation and Maintenance	0	0	0	0	0	0	8,656
TOTAL PROG: 957 Valentine's Day	0	0	0	0	0	0	9,236

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 958 St. Patrick's 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	0	0	0	0	394
5004 Temporary/Part Time	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	8
Salaries and Benefits	0	0	0	0	0	0	580
6004 Professional Services	0	0	0	0	0	0	600
6005 Contract Services	0	0	0	0	0	0	6,700
6009 Special Materials & Supplies	0	0	0	0	0	0	1,356
Operation and Maintenance	0	0	0	0	0	0	8,656
TOTAL PROG: 958 St. Patrick's Day	0	0	0	0	0	0	9,236

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 959 Cinco de Mayo Luncheon

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	394
5004 Temporary/Part Time	0	0	0	0	0	0	178
5510 Medicare	0	0	0	0	0	0	8
Salaries and Benefits	0	0	0	0	0	0	580
6004 Professional Services	0	0	0	0	0	0	1,180
6005 Contract Services	0	0	0	0	0	0	6,700
6009 Special Materials & Supplies	0	0	0	0	0	0	1,656
Operation and Maintenance	0	0	0	0	0	0	9,536
TOTAL PROG: 959 Cinco de My Lnchn	0	0	0	0	0	0	10,116