

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 962 Parks & Rec-Vets 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	82,472	0	0	0	0	0	0
5003 Overtime	805	0	0	0	0	0	0
5004 Temporary/Part Time	383,776	0	0	0	0	0	0
5501 Retirement	21,471	0	0	0	0	0	0
5502 Medical & Associated Benefits	10,319	0	0	0	0	0	0
5503 Dental Insurance	301	0	0	0	0	0	0
5505 Group Life Insurance	187	0	0	0	0	0	0
5508 Reimbursement	773	0	0	0	0	0	0
5509 Vision Insurance	54	0	0	0	0	0	0
5510 Medicare	6,408	0	0	0	0	0	0
5512 Deferred Compensation Match	274	0	0	0	0	0	0
Salaries and Benefits	506,840	0	0	0	0	0	0
6001 City Bus Use	936	0	0	0	0	0	0
6003 Printing/Binding/Duplication	885	0	0	0	0	0	0
6004 Professional Services	8,611	0	0	0	0	0	0
6006 Membership Fees and Dues	280	0	0	0	0	0	0
6008 Promotion & Publicity	4,688	0	0	0	0	0	0
6009 Special Materials & Supplies	25,130	0	0	0	0	0	0
6010 Office/Facilities Supplis&Frnshng	3,876	0	0	0	0	0	0
6011 Telephone	121	0	0	0	0	0	0
6013 Auto Allowance/Mileage	1,319	0	0	0	0	0	0
6016 Uniform Allowance	109	0	0	0	0	0	0
6017 Subscriptions & Publications	416	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,881	0	0	0	0	0	0
6077 Gas	791	0	0	0	0	0	0
6078 Electric	46,760	0	0	0	0	0	0
6079 Water	7,613	0	0	0	0	0	0
7003 Office & Equipment Maintenance	6,935	0	0	0	0	0	0
7011 Property & Supplies Rental	367	0	0	0	0	0	0
Operation and Maintenance	110,718	0	0	0	0	0	0
TTL DV: 962 Prks & Rc-Vts SprtsC	617,557	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: 962 Parks & Rec-Vets SportsComplex
 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	183	0	0	0	0	0	0
5004 Temporary/Part Time	69,260	0	0	0	0	0	0
5510 Medicare	898	0	0	0	0	0	0
Salaries and Benefits	70,341	0	0	0	0	0	0
TOTAL PROG: 324 Permit Fees	70,341	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: 962 Parks & Rec-Vets SportsComplex
PROGRAM: 351 Veterans SportsComplex

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	80,420	0	0	0	0	0	0
5003 Overtime	622	0	0	0	0	0	0
5004 Temporary/Part Time	306,122	0	0	0	0	0	0
5501 Retirement	20,932	0	0	0	0	0	0
5502 Medical & Associated Benefits	10,191	0	0	0	0	0	0
5503 Dental Insurance	275	0	0	0	0	0	0
5505 Group Life Insurance	182	0	0	0	0	0	0
5508 Reimbursement	773	0	0	0	0	0	0
5509 Vision Insurance	51	0	0	0	0	0	0
5510 Medicare	5,358	0	0	0	0	0	0
5512 Deferred Compensation Match	274	0	0	0	0	0	0
Salaries and Benefits	425,198	0	0	0	0	0	0
6001 City Bus Use	936	0	0	0	0	0	0
6003 Printing/Binding/Duplication	885	0	0	0	0	0	0
6004 Professional Services	8,611	0	0	0	0	0	0
6006 Membership Fees and Dues	280	0	0	0	0	0	0
6008 Promotion & Publicity	4,688	0	0	0	0	0	0
6009 Special Materials & Supplies	25,130	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	3,876	0	0	0	0	0	0
6011 Telephone	121	0	0	0	0	0	0
6013 Auto Allowance/Mileage	1,319	0	0	0	0	0	0
6016 Uniform Allowance	109	0	0	0	0	0	0
6017 Subscriptions & Publications	416	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,881	0	0	0	0	0	0
6077 Gas	791	0	0	0	0	0	0
6078 Electric	46,760	0	0	0	0	0	0
6079 Water	7,613	0	0	0	0	0	0
7003 Office & Equipment Maintenance	6,935	0	0	0	0	0	0
7011 Property & Supplies Rental	367	0	0	0	0	0	0
Operation and Maintenance	110,718	0	0	0	0	0	0
TOTAL PROG: 351 Vetrns SprtsCmplx	535,916	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: 962 Parks & Rec-Vets SportsComplex
 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
5002 Regular	2,052	0	0	0	0	0	0
5004 Temporary/Part Time	8,395	0	0	0	0	0	0
5501 Retirement	539	0	0	0	0	0	0
5502 Medical & Associated Benefits	129	0	0	0	0	0	0
5503 Dental Insurance	26	0	0	0	0	0	0
5505 Group Life Insurance	6	0	0	0	0	0	0
5509 Vision Insurance	4	0	0	0	0	0	0
5510 Medicare	152	0	0	0	0	0	0
Salaries and Benefits	11,300	0	0	0	0	0	0
TOTAL PROG: 395 Real Run	11,300	0	0	0	0	0	0