

COMMUNITY SERVICES

CITY OF CARSON

ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	8,627,508	9,148,644	5,394,818	5,398,492	5,702,244	5,451,838	5,826,045
5003 Overtime	11,866	62,097	27,876	11,996	24,851	79,470	29,624
5004 Temporary/Part-Time	2,846,474	3,129,589	2,826,820	3,047,183	3,183,465	3,212,619	3,492,777
5005 Classified Part-Time	32,686	35,557	26,466	49,452	49,452	31,182	49,452
5010 Termination Pay	0	0	0	0	0	1,576	0
5501 Retirement	2,154,100	2,436,347	1,422,621	1,540,327	1,540,327	1,469,051	1,367,443
5502 Medical & Associated Benefits	1,559,611	1,684,077	1,031,688	979,360	984,460	1,005,470	968,488
5503 Dental Insurance	148,752	139,050	74,086	78,337	78,337	241,804	78,720
5505 Group Life Insurance	35,705	33,886	18,103	18,958	18,958	17,982	19,370
5508 Reimbursement	49,950	51,975	35,296	29,500	32,350	31,255	12,100
5509 Vision Insurance	13,441	10,402	9,834	10,572	10,572	8,713	9,027
5510 Medicare	136,467	150,314	100,308	120,578	125,760	107,440	113,469
5512 Deferred Compensation Match	26,125	32,857	26,840	34,700	34,700	30,307	60,706
5513 Unused Medical-Deferred Comp	49,513	53,133	25,814	31,002	37,244	31,643	34,560
5516 Part-Time Retirement	312,849	377,363	320,285	365,546	378,446	367,133	328,394
5518 OPEB Trust Contribution	0	0	0	0	55,555	49,695	115,505
Salaries and Benefits	16,005,046	17,345,292	11,340,856	11,716,003	12,256,721	12,137,178	12,505,680
6001 City Bus Use	41,524	42,955	48,084	41,969	41,969	60,227	52,400
6003 Printing/Binding/Duplication	6,235	5,790	2,618	8,355	8,655	4,797	10,208
6004 Professional Services	184,631	328,516	238,878	201,730	213,470	314,681	299,931
6005 Contract Services	14,843,836	15,003,803	16,084,358	16,717,417	16,770,307	16,473,578	17,331,370
6006 Membership Fees and Dues	18,746	7,334	12,419	15,080	15,080	13,484	18,645
6007 Excursions and Admission Fees	14,590	26,446	101,141	89,650	90,250	54,760	93,189
6008 Promotion & Publicity	7,473	23,879	25,600	32,000	39,425	28,735	42,550
6009 Special Materials & Supplies	445,100	560,330	404,852	387,109	406,623	485,017	437,564
6010 Office/Facilities Sppls&Frnsng	30,236	37,373	42,635	56,520	58,125	47,040	47,975
6011 Telephone	71,129	83,008	69,826	63,830	63,830	65,270	66,873
6013 Auto Allowance/Mileage	13,347	12,792	13,546	11,825	11,825	14,930	13,888
6014 Conference and Travel	21,081	33,980	10,012	27,300	27,300	17,021	29,705
6015 Taxes, Licenses and Fees	8,309	14,906	13,422	15,188	15,188	15,182	12,488
6016 Employee Uniform	28,693	45,266	20,279	23,550	23,550	22,908	25,850
6017 Subscriptions & Publications	1,227	1,544	3,705	3,900	3,900	1,186	4,250
6020 Comptr-Reltd Lnse, Eqp, Accs	27,585	32,671	67,512	30,200	31,190	48,886	30,436
6027 Non-Capital Tools/Equipment	2,910	5,724	186	900	900	0	0
6030 Other Insurance	0	0	820	0	0	0	500
6032 Recruitment Advertising	0	0	95	100	100	0	100
6035 Disposal Costs	305	0	0	0	0	0	0
6053 Postage	0	0	0	250	250	0	0
6060 Special Event Support	0	0	0	10,000	10,000	10,000	10,000
6077 Gas	67,682	72,139	52,067	45,085	45,085	51,657	44,495
6078 Electric	614,610	638,249	464,859	345,976	345,976	546,620	399,072
6079 Water	306,393	334,488	39,231	32,150	32,150	36,671	32,150
6095 Unreimbursed Grant Expenditrs	0	0	(2,800)	0	0	0	0
6097 Local Trainings & Meetings	534	1,069	6,118	5,280	5,280	13,105	8,930

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DEPARTMENT SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6100 Helicopter Service Sheriff	17,194	19,433	18,564	19,200	19,200	20,253	21,000
6101 Driving Under Influence City	43,746	50,081	47,356	90,000	90,000	28,557	90,000
6104 Fingerprint Processing Servic	50,490	34,706	45,798	40,000	40,000	29,803	40,000
6105 Fireworks Suppression Operatn	24,296	22,864	21,417	24,000	24,000	22,951	24,000
6157 Stipend	15,055	13,300	11,865	12,890	12,890	17,290	22,110
6801 Transportation Reimbursement	0	0	(77,309)	(75,000)	(75,000)	(98,229)	(75,000)
7003 Office & Equipment Maintenanc	50,191	49,178	17,093	33,080	33,080	20,769	24,290
7004 Vehicle Maintenance	73,774	68,730	40,613	26,100	26,100	30,098	38,400
7011 Property & Supplies Rental	30,392	43,677	25,959	61,500	62,100	42,007	44,900
7013 Vehicle/Rolling Eqpmt Rental	710	1,797	2,249	8,550	9,550	5,350	3,450
7306 Diesel Fuel	8,082	6,129	11,665	10,000	10,000	10,373	12,000
7307 Unleaded Gas	97,207	135,579	18,575	14,450	14,450	28,793	19,700
7309 Liquid Propane Gas	10	803	0	0	0	0	0
7310 Compressed Natural Gas	7,312	4,904	5,405	4,000	4,000	2,828	5,500
Operation and Maintenance	17,174,636	17,763,442	17,908,711	18,434,134	18,530,798	18,486,598	19,282,919
8003 Specialized Equipment	7,500	6,487	0	0	0	19,282	0
8007 Furniture & Fixtures	0	0	0	0	24,953	27,487	0
8008 Improvements Other Than Bldg	11,115	0	0	0	0	0	0
Capital Outlays	18,615	6,487	0	0	24,953	46,768	0
9529 Operating Transfers Out-SlfSp	0	0	540,014	100,000	100,000	100,000	0
Other Financing Sources/Uses	0	0	540,014	100,000	100,000	100,000	0
TOTAL DEPT: 90 Community Services	33,198,297	35,115,221	29,789,582	30,250,137	30,912,472	30,770,544	31,788,599

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	289,997	290,873	299,416	298,479	305,383	241,510	296,909
5004 Temporary/Part-Time	0	0	0	0	0	881	0
5501 Retirement	72,864	78,238	80,540	84,429	84,429	68,284	80,432
5502 Medical & Associated Benefits	29,570	31,786	42,633	43,701	43,701	28,493	33,692
5503 Dental Insurance	3,143	2,526	2,289	3,080	3,080	6,537	3,080
5505 Group Life Insurance	972	710	683	948	948	732	948
5508 Reimbursement	1,700	1,500	1,685	1,700	1,700	1,770	1,700
5509 Vision Insurance	267	225	238	451	451	235	386
5510 Medicare	4,359	4,450	4,587	5,390	5,462	3,724	4,305
5512 Deferred Compensation Match	1,390	6,758	7,600	7,600	7,600	4,755	7,600
5518 OPEB Trust Contribution	0	0	0	0	3,072	2,382	5,938
Salaries and Benefits	404,260	417,066	439,670	445,778	455,826	359,302	434,990
6004 Professional Services	0	36,022	43	500	500	875	500
6006 Membership Fees and Dues	1,715	515	1,250	1,500	1,500	960	2,000
6008 Promotion & Publicity	0	0	0	0	5,000	4,732	0
6009 Special Materials & Supplies	3,878	109	38	2,000	2,000	2,643	3,000
6010 Office/Facilities Sppls&Frnshng	833	1,840	3,200	3,000	3,000	1,224	3,000
6011 Telephone	1,173	1,075	1,077	1,200	1,200	1,129	1,200
6013 Auto Allowance/Mileage	6,100	6,000	6,000	6,000	6,000	5,520	6,000
6014 Conference and Travel	2,303	3,945	4,659	5,000	5,000	4,977	9,000
6017 Subscriptions & Publications	0	0	0	100	100	0	100
6020 Comptr-Reltd Lnse, Eqp, Accs	359	1,519	1,272	1,200	1,200	1,291	1,500
6032 Recruitment Advertising	0	0	95	100	100	0	100
6097 Local Trainings & Meetings	193	4	927	1,000	1,000	266	1,500
7003 Office & Equipment Maintenananc	89	190	190	190	190	190	200
7013 Vehicle/Rolling Eqpmt Rental	162	0	0	0	0	0	0
Operation and Maintenance	16,805	51,220	18,751	21,790	26,790	23,806	28,100
8003 Specialized Equipment	7,500	0	0	0	0	0	0
Capital Outlays	7,500	0	0	0	0	0	0
TOTAL DIV: 010 Administration	428,565	468,286	458,421	467,568	482,616	383,109	463,090

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	289,997	290,873	299,416	298,479	305,383	241,510	296,909
5004 Temporary/Part-Time	0	0	0	0	0	881	0
5501 Retirement	72,864	78,238	80,540	84,429	84,429	68,284	80,432
5502 Medical & Associated Benefits	29,570	31,786	42,633	43,701	43,701	28,493	33,692
5503 Dental Insurance	3,143	2,526	2,289	3,080	3,080	6,537	3,080
5505 Group Life Insurance	972	710	683	948	948	732	948
5508 Reimbursement	1,700	1,500	1,685	1,700	1,700	1,770	1,700
5509 Vision Insurance	267	225	238	451	451	235	386
5510 Medicare	4,359	4,450	4,587	5,390	5,462	3,724	4,305
5512 Deferred Compensation Match	1,390	6,758	7,600	7,600	7,600	4,755	7,600
5518 OPEB Trust Contribution	0	0	0	0	3,072	2,382	5,938
Salaries and Benefits	404,260	417,066	439,670	445,778	455,826	359,302	434,990
6004 Professional Services	0	36,022	43	500	500	875	500
6006 Membership Fees and Dues	1,715	515	1,250	1,500	1,500	960	2,000
6008 Promotion & Publicity	0	0	0	0	5,000	4,732	0
6009 Special Materials & Supplies	3,878	109	38	2,000	2,000	2,643	3,000
6010 Office/Facilities Suppls&Frnsng	833	1,840	3,200	3,000	3,000	1,224	3,000
6011 Telephone	1,173	1,075	1,077	1,200	1,200	1,129	1,200
6013 Auto Allowance/Mileage	6,100	6,000	6,000	6,000	6,000	5,520	6,000
6014 Conference and Travel	2,303	3,945	4,659	5,000	5,000	4,977	9,000
6017 Subscriptions & Publications	0	0	0	100	100	0	100
6020 Comptr-Reltd Lnse, Eqp, Acces	359	1,519	1,272	1,200	1,200	1,291	1,500
6032 Recruitment Advertising	0	0	95	100	100	0	100
6097 Local Trainings & Meetings	193	4	927	1,000	1,000	266	1,500
7003 Office & Equipment Maintenance	89	190	190	190	190	190	200
7013 Vehicle/Rolling Eqpmt Rental	162	0	0	0	0	0	0
Operation and Maintenance	16,805	51,220	18,751	21,790	26,790	23,806	28,100
8003 Specialized Equipment	7,500	0	0	0	0	0	0
Capital Outlays	7,500	0	0	0	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	428,565	468,286	458,421	467,568	482,616	383,109	463,090

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 100 Community Center Operations
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	345,494	932,366	812,506	818,615	863,607	899,200	961,437
5003 Overtime	0	6,441	2,017	1,500	1,500	2,530	2,500
5004 Temporary/Part-Time	151,423	395,430	430,896	420,381	433,771	464,446	492,230
5501 Retirement	73,945	227,518	209,792	231,377	231,377	242,287	228,111
5502 Medical & Associated Benefits	59,244	177,797	197,266	188,683	190,483	204,763	179,810
5503 Dental Insurance	5,613	13,099	12,527	13,572	13,572	47,362	13,572
5505 Group Life Insurance	1,290	3,334	3,120	3,360	3,360	3,247	3,360
5508 Reimbursement	0	5,150	5,850	5,150	5,700	5,350	1,850
5509 Vision Insurance	373	967	1,566	2,614	2,614	2,080	2,473
5510 Medicare	5,927	16,626	16,403	19,403	20,000	18,291	19,278
5512 Deferred Compensation Match	1,900	4,950	5,100	5,400	5,400	6,733	10,091
5513 Unused Medical-Deferred Comp	2,232	7,329	7,391	7,389	8,421	7,330	7,821
5516 Part-Time Retirement	20,800	66,481	58,556	51,244	51,244	63,340	51,828
5518 OPEB Trust Contribution	0	0	0	0	8,424	8,215	19,229
Salaries and Benefits	668,241	1,857,488	1,762,988	1,768,688	1,839,473	1,975,173	1,993,590
6003 Printing/Binding/Duplication	703	1,620	441	1,380	1,380	1,470	1,500
6004 Professional Services	6,178	18,795	21,254	20,000	20,000	17,194	30,600
6005 Contract Services	1,782	215	220	1,500	1,500	2,367	1,400
6006 Membership Fees and Dues	0	1,003	450	900	900	1,355	900
6008 Promotion & Publicity	3,600	22,839	23,069	23,200	23,200	20,016	19,600
6009 Special Materials & Supplies	15,824	32,134	30,867	21,469	21,469	30,226	24,000
6010 Office/Facilities Suppls&Frnshng	325	1,967	2,040	2,760	2,760	1,671	3,000
6011 Telephone	2,265	8,038	8,411	6,580	6,580	8,066	6,580
6014 Conference and Travel	0	693	0	0	0	0	0
6016 Employee Uniform	2,575	6,087	5,972	6,000	6,000	8,183	6,000
6020 Comptr-Reltd Lnse, Eqp, Acces	119	529	425	1,000	1,000	565	1,000
6077 Gas	6,906	18,053	16,981	17,300	17,300	18,996	15,000
6078 Electric	76,095	156,561	149,183	132,810	132,810	181,746	130,000
7003 Office & Equipment Maintenance	2,010	1,307	95	1,990	1,990	559	1,490
7011 Property & Supplies Rental	32	0	149	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	438	0	1,696	1,700	1,700	1,659	1,700
Operation and Maintenance	118,853	269,841	261,253	238,589	238,589	294,073	242,770
TOTAL PROG: 003 Operations	787,094	2,127,328	2,024,242	2,007,277	2,078,062	2,269,246	2,236,360

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 100 Community Center Operations
 PROGRAM: 925 Equipment Rental Community Ctr

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	870	5,611	14,280	12,000	12,000	9,286	14,000
6005 Contract Services	9,816	9,393	9,924	11,000	11,000	8,298	11,000
6006 Membership Fees and Dues	445	0	0	0	0	0	0
6009 Special Materials & Supplies	423	4,513	6,203	6,500	6,500	3,428	6,500
6011 Telephone	149	361	368	500	500	375	500
6013 Auto Allowance/Mileage	0	46	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	14	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	2,358	697	0	0	0	0	0
7011 Property & Supplies Rental	28,084	39,488	20,056	58,500	58,500	25,191	41,000
Operation and Maintenance	42,145	60,108	50,843	88,500	88,500	46,578	73,000
TTL PRG: 925 Eqpmnt Rntl Cmnty C	42,145	60,108	50,843	88,500	88,500	46,578	73,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 137 Transportation

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	15,070	20,899	21,294	16,745	27,799
5003 Overtime	0	0	145	739	739	15	0
5004 Temporary/Part-Time	0	0	287	0	0	1,186	0
5010 Termination Pay	0	0	0	0	0	1,576	0
5501 Retirement	0	0	4,089	5,887	5,887	4,470	6,462
5502 Medical & Associated Benefits	0	0	3,363	5,810	6,410	2,696	4,180
5503 Dental Insurance	0	0	269	383	383	963	418
5505 Group Life Insurance	0	0	62	88	88	67	96
5508 Reimbursement	0	0	375	0	0	70	0
5509 Vision Insurance	0	0	18	31	31	34	46
5510 Medicare	0	0	283	483	490	294	395
5512 Deferred Compensation Match	0	0	0	0	0	0	853
5513 Unused Medical-Deferred Comp	0	0	0	0	0	438	714
5518 OPEB Trust Contribution	0	0	0	0	215	161	544
Salaries and Benefits	0	0	23,960	34,320	35,537	28,715	41,507
6001 City Bus Use	0	0	0	0	0	3,742	0
6004 Professional Services	0	0	30,393	30,000	30,000	35,418	41,500
6007 Excursions and Admission Fees	0	0	96,275	80,000	80,000	48,214	80,000
6008 Promotion & Publicity	0	0	240	0	0	0	0
6009 Special Materials & Supplies	0	0	35	0	0	76	0
6010 Office/Facilities Sppls&Frnshng	0	0	1,433	0	0	2,153	0
6011 Telephone	0	0	530	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	105	0	0	0	0
6020 Compr-Reltd Lnse, Eqp, Accs	0	0	0	2,000	2,000	339	2,000
6801 Transportation Reimbursement	0	0	(77,309)	(75,000)	(75,000)	(98,229)	(75,000)
7004 Vehicle Maintenance	0	0	12,142	5,000	5,000	15,385	18,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	6,000	6,000	0	0
7306 Diesel Fuel	0	0	11,665	10,000	10,000	10,373	12,000
7307 Unleaded Gas	0	0	48	0	0	0	0
Operation and Maintenance	0	0	75,556	58,000	58,000	17,470	78,500
TOTAL DIV: 137 Transportation	0	0	99,516	92,320	93,537	46,185	120,007

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 137 Transportation
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	13,733	20,899	21,294	16,745	27,799
5003 Overtime	0	0	145	739	739	15	0
5004 Temporary/Part-Time	0	0	287	0	0	1,186	0
5501 Retirement	0	0	3,729	5,887	5,887	4,470	6,462
5502 Medical & Associated Benefits	0	0	2,964	5,810	6,410	2,696	4,180
5503 Dental Insurance	0	0	243	383	383	963	418
5505 Group Life Insurance	0	0	56	88	88	67	96
5508 Reimbursement	0	0	75	0	0	70	0
5509 Vision Insurance	0	0	12	31	31	34	46
5510 Medicare	0	0	259	483	490	271	395
5512 Deferred Compensation Match	0	0	0	0	0	0	853
5513 Unused Medical-Deferred Comp	0	0	0	0	0	438	714
5518 OPEB Trust Contribution	0	0	0	0	215	161	544
Salaries and Benefits	0	0	21,503	34,320	35,537	27,116	41,507
6007 Excursions and Admission Fees	0	0	825	0	0	0	0
Operation and Maintenance	0	0	825	0	0	0	0
TOTAL PROG: 002 Administration	0	0	22,328	34,320	35,537	27,116	41,507

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 137 Transportation
 PROGRAM: 801 Bus Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	1,337	0	0	0	0
5010 Termination Pay	0	0	0	0	0	1,576	0
5501 Retirement	0	0	360	0	0	0	0
5502 Medical & Associated Benefits	0	0	399	0	0	0	0
5503 Dental Insurance	0	0	26	0	0	0	0
5505 Group Life Insurance	0	0	6	0	0	0	0
5508 Reimbursement	0	0	300	0	0	0	0
5509 Vision Insurance	0	0	5	0	0	0	0
5510 Medicare	0	0	24	0	0	23	0
Salaries and Benefits	0	0	2,457	0	0	1,599	0
6001 City Bus Use	0	0	0	0	0	3,742	0
6004 Professional Services	0	0	30,393	30,000	30,000	35,418	41,500
6007 Excursions and Admission Fees	0	0	95,450	80,000	80,000	48,214	80,000
6008 Promotion & Publicity	0	0	240	0	0	0	0
6009 Special Materials & Supplies	0	0	35	0	0	76	0
6010 Office/Facilities Suppls&Frnshng	0	0	1,433	0	0	2,153	0
6011 Telephone	0	0	530	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	105	0	0	0	0
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	2,000	2,000	339	2,000
6801 Transportation Reimbursement	0	0	(77,309)	(75,000)	(75,000)	(98,229)	(75,000)
7004 Vehicle Maintenance	0	0	12,142	5,000	5,000	15,385	18,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	6,000	6,000	0	0
7306 Diesel Fuel	0	0	11,665	10,000	10,000	10,373	12,000
7307 Unleaded Gas	0	0	48	0	0	0	0
Operation and Maintenance	0	0	74,731	58,000	58,000	17,470	78,500
TOTAL PROG: 801 Bus Operations	0	0	77,188	58,000	58,000	19,069	78,500

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	2	60	12	0	0	0	0
5003 Overtime	2,269	752	1,364	0	0	88	0
5004 Temporary/Part-Time	8,014	5,220	13,321	0	500	276	0
5501 Retirement	0	0	2	0	0	0	0
5502 Medical & Associated Benefits	779	341	785	0	100	49	0
5503 Dental Insurance	36	8	24	0	0	2	0
5505 Group Life Insurance	9	3	5	0	0	0	0
5509 Vision Insurance	2	1	3	0	0	0	0
5510 Medicare	147	87	209	0	10	5	0
5516 Part-Time Retirement	729	639	1,285	0	50	29	0
Salaries and Benefits	11,987	7,111	17,010	0	660	449	0
6001 City Bus Use	0	720	563	0	0	0	0
6003 Printing/Binding/Duplication	303	40	300	0	0	15	0
6004 Professional Services	6,832	14,616	10,202	0	2,543	14,798	0
6005 Contract Services	4,037	3,868	935	0	1,650	0	0
6007 Excursions and Admission Fees	1,230	300	9	0	600	367	0
6008 Promotion & Publicity	0	0	1,400	0	0	0	0
6009 Special Materials & Supplies	11,501	13,304	15,972	0	8,696	14,184	0
6010 Office/Facilities Sppls&Frnshng	28	461	90	0	310	48	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	0	824	141	0	240	124	0
6030 Other Insurance	0	0	820	0	0	0	0
7011 Property & Supplies Rental	800	720	3,400	0	600	553	0
Operation and Maintenance	24,731	34,853	33,832	0	14,639	30,089	0
TOTL DV: 400 Apprprtns fr Dntns	36,718	41,964	50,842	0	15,299	30,538	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5003 Overtime	0	300	0	0	0	0	0
5004 Temporary/Part-Time	0	1,394	0	0	0	0	0
5502 Medical & Associated Benefits	0	117	0	0	0	0	0
5505 Group Life Insurance	0	1	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	25	0	0	0	0	0
5516 Part-Time Retirement	0	168	0	0	0	0	0
Salaries and Benefits	0	2,005	0	0	0	0	0
6004 Professional Services	0	300	0	0	0	0	0
6009 Special Materials & Supplies	71	1,214	0	0	0	501	0
Operation and Maintenance	71	1,514	0	0	0	501	0
TOTAL PROG: 003 Operations	71	3,519	0	0	0	501	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 027 Senior Assisted Living

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	0	0	200	0	0
Operation and Maintenance	0	0	0	0	200	0	0
TOTAL PROG: 027 Senior Assstd Lvng	0	0	0	0	200	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 045 Youth Conference

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	2	2	0	0	0	0	0
5004 Temporary/Part-Time	1,567	2,514	1,632	0	0	0	0
5502 Medical & Associated Benefits	44	86	48	0	0	0	0
5510 Medicare	23	37	24	0	0	0	0
5516 Part-Time Retirement	104	353	114	0	0	0	0
Salaries and Benefits	1,741	2,991	1,819	0	0	0	0
6003 Printing/Binding/Duplication	303	0	300	0	0	15	0
6004 Professional Services	432	500	400	0	0	0	0
6005 Contract Services	0	0	0	0	1,425	0	0
6009 Special Materials & Supplies	5,653	4,572	3,977	0	1,106	2,516	0
Operation and Maintenance	6,387	5,072	4,677	0	2,531	2,531	0
TOTAL PROG: 045 Youth Conference	8,128	8,062	6,495	0	2,531	2,531	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 049 O'Neal Stroke Center

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	0	320	0	0	0	400	0
6005 Contract Services	1,000	1,682	0	0	0	0	0
6007 Excursions and Admission Fees	868	300	9	0	0	0	0
6009 Special Materials & Supplies	0	1,439	1,435	0	2,200	3,352	0
6020 Compr-Reltd Lnse, Eqp, Acces	0	824	141	0	0	0	0
Operation and Maintenance	1,868	4,566	1,586	0	2,200	3,752	0
TOTAL PROG: 049 O'Neal Strok Cntr	1,868	4,566	1,586	0	2,200	3,752	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 063 Boxing Center

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	5	0	0	0	0
5004 Temporary/Part-Time	0	0	1,054	0	0	0	0
5502 Medical & Associated Benefits	0	0	58	0	0	0	0
5510 Medicare	0	0	15	0	0	0	0
5516 Part-Time Retirement	0	0	143	0	0	0	0
Salaries and Benefits	0	0	1,276	0	0	0	0
6009 Special Materials & Supplies	0	0	1,095	0	0	0	0
7011 Property & Supplies Rental	0	0	1,250	0	0	0	0
Operation and Maintenance	0	0	2,345	0	0	0	0
TOTAL PROG: 063 Boxing Center	0	0	3,621	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 064 Senior Recreation

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6009 Special Materials & Supplies	0	222	348	0	0	130	0
Operation and Maintenance	0	222	348	0	0	130	0
TOTAL PROG: 064 Senior Recreation	0	222	348	0	0	130	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 065 Special Needs (Therapeutics)

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	3,037	1,500	0	0	0	0	0
6007 Excursions and Admission Fees	362	0	0	0	600	367	0
6009 Special Materials & Supplies	0	0	770	0	150	149	0
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	0	240	124	0
Operation and Maintenance	3,399	1,500	770	0	990	640	0
TOTAL PRG: 065 Spcl Nds (Thrptcs)	3,399	1,500	770	0	990	640	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 073 Halloween Carnival B

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6009 Special Materials & Supplies	0	0	1,154	0	500	499	0
Operation and Maintenance	0	0	1,154	0	500	499	0
TOTAL PROG: 073 Halloween Crnvl B	0	0	1,154	0	500	499	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 074 Jazz Festival

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	7	0	0	0	0
5003 Overtime	0	0	1,165	0	0	0	0
5004 Temporary/Part-Time	0	0	1,728	0	0	0	0
5501 Retirement	0	0	2	0	0	0	0
5502 Medical & Associated Benefits	0	0	326	0	0	0	0
5503 Dental Insurance	0	0	20	0	0	0	0
5505 Group Life Insurance	0	0	4	0	0	0	0
5509 Vision Insurance	0	0	2	0	0	0	0
5510 Medicare	0	0	39	0	0	0	0
5516 Part-Time Retirement	0	0	166	0	0	0	0
Salaries and Benefits	0	0	3,459	0	0	0	0
6004 Professional Services	0	7,920	1,633	0	0	0	0
6005 Contract Services	0	686	935	0	0	0	0
6008 Promotion & Publicity	0	0	1,400	0	0	0	0
6030 Other Insurance	0	0	820	0	0	0	0
7011 Property & Supplies Rental	0	720	0	0	0	0	0
Operation and Maintenance	0	9,326	4,787	0	0	0	0
TOTAL PROG: 074 Jazz Festival	0	9,326	8,247	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 076 Veterans Day Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5003 Overtime	1,202	0	0	0	0	0	0
5004 Temporary/Part-Time	2,417	0	0	0	0	0	0
5502 Medical & Associated Benefits	301	0	0	0	0	0	0
5503 Dental Insurance	19	0	0	0	0	0	0
5505 Group Life Insurance	5	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	53	0	0	0	0	0	0
5516 Part-Time Retirement	225	0	0	0	0	0	0
Salaries and Benefits	4,222	0	0	0	0	0	0
6004 Professional Services	100	0	0	0	0	0	0
6009 Special Materials & Supplies	2,722	0	0	0	0	0	0
Operation and Maintenance	2,822	0	0	0	0	0	0
TOTAL PROG: 076 Veterns Dy Clbrtn	7,045	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 169 Veterans Affairs Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5003 Overtime	0	0	199	0	0	88	0
5004 Temporary/Part-Time	0	0	3,212	0	0	0	0
5502 Medical & Associated Benefits	0	0	129	0	0	30	0
5503 Dental Insurance	0	0	4	0	0	2	0
5505 Group Life Insurance	0	0	1	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	48	0	0	1	0
5516 Part-Time Retirement	0	0	307	0	0	0	0
Salaries and Benefits	0	0	3,900	0	0	121	0
6003 Printing/Binding/Duplication	0	40	0	0	0	0	0
6004 Professional Services	0	96	433	0	1,743	983	0
6009 Special Materials & Supplies	0	589	1,181	0	1,000	406	0
6010 Office/Facilities Suppls&Frnshng	28	50	0	0	310	48	0
Operation and Maintenance	28	775	1,614	0	3,053	1,437	0
TOTAL PRG: 169 Vtrns Affrs Cmmsn	28	775	5,514	0	3,053	1,558	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 303 Cesar Chavez Day

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	1,275	2,050	0	0	0	0	0
6009 Special Materials & Supplies	87	75	0	0	0	0	0
Operation and Maintenance	1,362	2,125	0	0	0	0	0
TOTAL PROG: 303 Cesar Chavez Day	1,362	2,125	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 615 4th of July Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	58	0	0	0	0	0
Salaries and Benefits	0	58	0	0	0	0	0
6001 City Bus Use	0	450	563	0	0	0	0
6004 Professional Services	0	0	4,300	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	411	0	0	0	0	0
Operation and Maintenance	0	861	4,863	0	0	0	0
TOTAL PROG: 615 4th of Jly Clbrtn	0	919	4,863	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 617 Juneteenth Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL,	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5003 Overtime	1,067	0	0	0	0	0	0
5004 Temporary/Part-Time	804	12	0	0	0	0	0
5502 Medical & Associated Benefits	244	0	0	0	0	0	0
5503 Dental Insurance	17	0	0	0	0	0	0
5505 Group Life Insurance	4	0	0	0	0	0	0
5509 Vision Insurance	1	0	0	0	0	0	0
5510 Medicare	26	1	0	0	0	0	0
5516 Part-Time Retirement	60	0	0	0	0	0	0
Salaries and Benefits	2,223	13	0	0	0	0	0
6004 Professional Services	3,000	0	0	0	0	0	0
6009 Special Materials & Supplies	1,114	0	1,572	0	0	0	0
7011 Property & Supplies Rental	800	0	2,150	0	0	0	0
Operation and Maintenance	4,914	0	3,722	0	0	0	0
TOTAL PROG: 617 Juneteenth Clbrtn	7,137	13	3,722	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 618 Memorial Day Tribute

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5003 Overtime	0	453	0	0	0	0	0
5004 Temporary/Part-Time	862	1,301	311	0	0	0	0
5502 Medical & Associated Benefits	11	138	1	0	0	0	0
5503 Dental Insurance	0	8	0	0	0	0	0
5505 Group Life Insurance	0	2	0	0	0	0	0
5509 Vision Insurance	0	1	0	0	0	0	0
5510 Medicare	11	24	4	0	0	0	0
5516 Part-Time Retirement	65	118	51	0	0	0	0
Salaries and Benefits	950	2,045	367	0	0	0	0
6004 Professional Services	150	495	55	0	0	0	0
6009 Special Materials & Supplies	1,468	2,164	1,028	0	0	0	0
Operation and Maintenance	1,618	2,659	1,084	0	0	0	0
TOTAL PROG: 618 Memorial Day Trbt	2,568	4,704	1,450	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 698 Sculpture Garden Committee

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
6001 City Bus Use	0	270	0	0	0	0	0
Operation and Maintenance	0	270	0	0	0	0	0
TOTAL PROG: 698 Sclptr Grdn Cmmtt	0	270	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 699 HRC Parent Conference

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6009 Special Materials & Supplies	0	400	0	0	0	0	0
Operation and Maintenance	0	400	0	0	0	0	0
TOTAL PROG: 699 HRC Parent Cnfrnc	0	400	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 703 Community Civic Engagement Boa

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	0	0	225	0	0
Operation and Maintenance	0	0	0	0	225	0	0
TTL PRG: 703 Cmnty Cvc Enggmt B	0	0	0	0	225	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 705 Block Captain's BBQ

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	0	0	0	0	500	276	0
5502 Medical & Associated Benefits	0	0	0	0	100	19	0
5510 Medicare	0	0	0	0	10	4	0
5516 Part-Time Retirement	0	0	0	0	50	29	0
Salaries and Benefits	0	0	0	0	660	328	0
6004 Professional Services	0	0	495	0	0	0	0
6009 Special Materials & Supplies	0	0	1,735	0	3,740	1,550	0
6010 Office/Facilities Suppls&Frnshng	0	0	90	0	0	0	0
7011 Property & Supplies Rental	0	0	0	0	600	553	0
Operation and Maintenance	0	0	2,319	0	4,340	2,103	0
TOTAL PROG: 705 Block Captn's BBQ	0	0	2,319	0	5,000	2,431	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 950 Sr. Citizen Trust Fund

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	0	200	995	0	0	951	0
6009 Special Materials & Supplies	0	587	0	0	0	3,229	0
Operation and Maintenance	0	787	995	0	0	4,181	0
TOTAL PROG: 950 Sr. Ctzn Trst Fnd	0	787	995	0	0	4,181	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 951 Sr. Citizen Advisory Commisn

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	0	0	0	0	0	4,901	0
6009 Special Materials & Supplies	0	117	0	0	0	0	0
Operation and Maintenance	0	117	0	0	0	4,901	0
TTL PRG: 951 Sr. Ctzn Advrsy Cmms	0	117	0	0	0	4,901	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 952 Carson Sr. Citizens

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	0	0	56	0	0	0	0
5502 Medical & Associated Benefits	0	0	9	0	0	0	0
5510 Medicare	0	0	1	0	0	0	0
5516 Part-Time Retirement	0	0	11	0	0	0	0
Salaries and Benefits	0	0	78	0	0	0	0
6004 Professional Services	0	450	650	0	600	7,562	0
6009 Special Materials & Supplies	0	763	1,253	0	0	1,829	0
Operation and Maintenance	0	1,213	1,903	0	600	9,391	0
TOTAL PROG: 952 Carson Sr. Citzns	0	1,213	1,981	0	600	9,391	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 400 Appropriations for Donations
PROGRAM: 990 Santa's Sleigh

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5004 Temporary/Part-Time	2,365	0	5,328	0	0	0	0
5502 Medical & Associated Benefits	177	0	214	0	0	0	0
5510 Medicare	34	0	77	0	0	0	0
5516 Part-Time Retirement	275	0	492	0	0	0	0
Salaries and Benefits	2,851	0	6,112	0	0	0	0
6004 Professional Services	0	0	1,242	0	0	0	0
6009 Special Materials & Supplies	385	973	424	0	0	24	0
Operation and Maintenance	385	973	1,665	0	0	24	0
TOTAL PROG: 990 Santa's Sleigh	3,236	973	7,777	0	0	24	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 900 Public Safety-Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	180,824	188,387	165,582	195,911	229,567	147,093	217,720
5003 Overtime	0	0	0	0	0	40	0
5004 Temporary/Part-Time	14,579	16,056	15,150	16,236	18,284	17,463	16,236
5501 Retirement	45,508	50,343	44,303	55,416	55,416	38,035	51,657
5502 Medical & Associated Benefits	35,171	37,767	43,931	47,876	48,176	31,605	44,497
5503 Dental Insurance	3,252	3,011	3,092	3,330	3,330	3,785	3,330
5505 Group Life Insurance	748	711	711	766	766	518	766
5508 Reimbursement	1,200	1,200	1,400	1,200	1,300	1,300	600
5509 Vision Insurance	354	306	266	554	554	330	566
5510 Medicare	1,953	2,044	2,028	3,909	4,332	2,407	3,392
5512 Deferred Compensation Match	0	0	0	1,000	1,000	250	1,853
5516 Part-Time Retirement	2,834	3,121	3,220	2,823	2,823	3,793	3,184
5518 OPEB Trust Contribution	0	0	0	0	2,016	1,401	4,354
Salaries and Benefits	286,424	302,946	279,681	329,021	367,564	248,021	348,155
6003 Printing/Binding/Duplication	0	692	281	0	0	262	0
6004 Professional Services	1,596	142	1,671	1,754	1,754	1,711	1,754
6006 Membership Fees and Dues	225	75	0	0	0	0	0
6009 Special Materials & Supplies	0	49	0	80	80	0	80
6010 Office/Facilities Sppls&Frnshng	5,079	3,540	3,825	2,550	2,550	2,733	2,550
6013 Auto Allowance/Mileage	38	0	0	0	0	0	0
6014 Conference and Travel	5	0	120	0	0	0	0
6020 Compnr-Reltd Lnse, Eqp, Accs	1,901	1,910	7,152	2,200	2,200	2,049	2,200
6157 Stipend	1,855	1,820	1,680	1,700	1,700	2,065	3,780
7003 Office & Equipment Maintenanc	0	95	95	100	100	95	100
Operation and Maintenance	10,699	8,323	14,824	8,384	8,384	8,915	10,464
TOTL DV: 900 Pblc Sfty-dmnstrtn	297,123	311,269	294,505	337,405	375,948	256,936	358,619

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 900 Public Safety-Administration
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	180,824	188,387	165,582	173,742	184,200	144,828	192,256
5003 Overtime	0	0	0	0	0	40	0
5004 Temporary/Part-Time	14,579	16,056	15,150	16,236	18,284	17,463	16,236
5501 Retirement	45,508	50,343	44,303	49,145	49,145	37,634	45,615
5502 Medical & Associated Benefits	35,171	37,767	43,931	44,029	44,329	31,321	40,828
5503 Dental Insurance	3,252	3,011	3,092	3,048	3,048	3,765	3,048
5505 Group Life Insurance	748	711	711	701	701	513	701
5508 Reimbursement	1,200	1,200	1,400	1,200	1,300	1,300	600
5509 Vision Insurance	354	306	266	514	514	327	517
5510 Medicare	1,953	2,044	2,028	3,493	3,622	2,378	3,023
5512 Deferred Compensation Match	0	0	0	1,000	1,000	250	1,853
5516 Part-Time Retirement	2,834	3,121	3,220	2,823	2,823	3,793	3,184
5518 OPEB Trust Contribution	0	0	0	0	2,016	1,383	3,845
Salaries and Benefits	286,424	302,946	279,681	295,931	310,982	244,996	311,706
6003 Printing/Binding/Duplication	0	692	281	0	0	262	0
6004 Professional Services	1,596	142	1,671	1,754	1,754	1,711	1,754
6006 Membership Fees and Dues	225	75	0	0	0	0	0
6009 Special Materials & Supplies	0	49	0	80	80	0	80
6010 Office/Facilities Suppls&Frnshng	5,079	3,540	3,825	2,500	2,500	2,733	2,500
6013 Auto Allowance/Mileage	38	0	0	0	0	0	0
6014 Conference and Travel	5	0	120	0	0	0	0
6020 Comptr-Reltd Lense, Eqp, Acces	1,901	1,910	7,152	2,200	2,200	2,049	2,200
7003 Office & Equipment Maintenance	0	95	95	100	100	95	100
Operation and Maintenance	8,844	6,503	13,144	6,634	6,634	6,850	6,634
TOTAL PROG: 002 Administration	295,268	309,449	292,825	302,565	317,616	251,846	318,340

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 900 Public Safety-Administration
 PROGRAM: 255 Public Safety Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	0	0	0	22,169	45,367	2,265	25,464
5501 Retirement	0	0	0	6,271	6,271	401	6,042
5502 Medical & Associated Benefits	0	0	0	3,847	3,847	284	3,669
5503 Dental Insurance	0	0	0	282	282	20	282
5505 Group Life Insurance	0	0	0	65	65	5	65
5509 Vision Insurance	0	0	0	40	40	3	49
5510 Medicare	0	0	0	416	710	28	369
5518 OPEB Trust Contribution	0	0	0	0	0	18	509
Salaries and Benefits	0	0	0	33,090	56,582	3,024	36,449
6010 Office/Facilities Suppls&Frnshng	0	0	0	50	50	0	50
6157 Stipend	1,855	1,820	1,680	1,700	1,700	2,065	3,780
Operation and Maintenance	1,855	1,820	1,680	1,750	1,750	2,065	3,830
TOTAL PROG: 255 Public Sfty Cmmsn	1,855	1,820	1,680	34,840	58,332	5,089	40,279

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	18,956	7,312	0	0	0	38,900	45,000
6005 Contract Services	14,666,292	14,834,994	15,952,261	16,551,451	16,602,191	16,311,764	16,821,034
6011 Telephone	11,471	10,428	10,498	10,800	10,800	10,698	10,800
6095 Unreimbursed Grant Expenditrs	0	0	(2,800)	0	0	0	0
6100 Helicopter Service Sheriff	17,194	19,433	18,564	19,200	19,200	20,253	21,000
6101 Driving Under Influence City	43,746	50,047	47,356	90,000	90,000	28,557	90,000
6104 Fingerprint Processing Servic	50,490	34,706	45,798	40,000	40,000	29,803	40,000
6105 Fireworks Suppression Operatn	24,296	22,864	21,417	24,000	24,000	22,951	24,000
Operation and Maintenance	14,832,445	14,979,782	16,093,094	16,735,451	16,786,191	16,462,926	17,051,834
TTL DV: 905 Pblc Sfty-Cntrct Ad	14,832,445	14,979,782	16,093,094	16,735,451	16,786,191	16,462,926	17,051,834

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 026 COPS TEAM

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	3,276,309	3,277,185	3,194,309	3,011,513	3,011,513	3,332,829	3,083,470
Operation and Maintenance	3,276,309	3,277,185	3,194,309	3,011,513	3,011,513	3,332,829	3,083,470
TOTAL PROG: 026 COPS TEAM	3,276,309	3,277,185	3,194,309	3,011,513	3,011,513	3,332,829	3,083,470

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 032 Park Safety Enforcement

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	0	286,256	36,718	1,245,098	1,245,098	0	1,274,381
Operation and Maintenance	0	286,256	36,718	1,245,098	1,245,098	0	1,274,381
TOTAL PROG: 032 Prk Sfty Enfrcmnt	0	286,256	36,718	1,245,098	1,245,098	0	1,274,381

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 905 Public Safety-Contract Admin
PROGRAM: 117 Sheriff's Contract

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
6004 Professional Services	0	7,312	0	0	0	0	0
6005 Contract Services	10,726,710	10,678,434	12,086,979	11,586,910	11,625,910	12,401,851	11,809,153
6095 Unreimbursed Grant Expenditrs	0	0	(2,800)	0	0	0	0
6100 Helicopter Service Sheriff	17,194	19,433	18,564	19,200	19,200	20,253	21,000
6101 Driving Under Influence City	43,746	50,047	47,356	90,000	90,000	28,557	90,000
6104 Fingerprint Processing Service	50,490	34,706	45,798	40,000	40,000	29,803	40,000
6105 Fireworks Suppression Operatn	24,296	22,864	21,417	24,000	24,000	22,951	24,000
Operation and Maintenance	10,862,436	10,812,794	12,217,313	11,760,110	11,799,110	12,503,415	11,984,153
TOTAL PROG: 117 Sheriff's Contrct	10,862,436	10,812,794	12,217,313	11,760,110	11,799,110	12,503,415	11,984,153

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 118 Citation Processing

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	103,851	94,295	49,364	105,400	105,400	44,175	75,000
6011 Telephone	186	173	176	200	200	179	200
Operation and Maintenance	104,037	94,468	49,540	105,600	105,600	44,354	75,200
TOTAL PROG: 118 Citation Proccssng	104,037	94,468	49,540	105,600	105,600	44,354	75,200

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 124 Alarm System

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	18,956	0	0	0	0	38,900	45,000
6005 Contract Services	155,062	82,106	60,566	50,500	62,240	30,524	25,000
6011 Telephone	11,285	10,255	10,322	10,600	10,600	10,519	10,600
Operation and Maintenance	185,303	92,361	70,887	61,100	72,840	79,943	80,600
TOTAL PROG: 124 Alarm System	185,303	92,361	70,887	61,100	72,840	79,943	80,600

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 126 City Prosecutor

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	76,116	77,481	134,633	90,000	90,000	62,371	80,000
Operation and Maintenance	76,116	77,481	134,633	90,000	90,000	62,371	80,000
TOTAL PROG: 126 City Prosecutor	76,116	77,481	134,633	90,000	90,000	62,371	80,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 127 Building Security

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	71,768	69,615	75,717	70,000	70,000	66,326	70,000
Operation and Maintenance	71,768	69,615	75,717	70,000	70,000	66,326	70,000
TOTAL PROG: 127 Building Security	71,768	69,615	75,717	70,000	70,000	66,326	70,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 905 Public Safety-Contract Admin
 PROGRAM: 157 Parking Enforcement

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	114,329	113,928	135,878	152,030	152,030	152,408	152,030
Operation and Maintenance	114,329	113,928	135,878	152,030	152,030	152,408	152,030
TOTAL PROG: 157 Parking Enforcmnt	114,329	113,928	135,878	152,030	152,030	152,408	152,030

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 910 Public Safety-Code Enforcement

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	811,277	825,561	884,498	884,109	931,924	913,576	906,237
5003 Overtime	1,728	5,857	3,782	3,082	3,082	4,929	3,746
5004 Temporary/Part-Time	24,531	25,214	23,394	24,702	24,702	31,191	24,702
5501 Retirement	203,285	222,204	238,177	250,082	250,082	249,051	208,884
5502 Medical & Associated Benefits	135,139	133,462	143,258	137,094	137,694	145,541	142,287
5503 Dental Insurance	13,009	11,362	12,557	12,424	12,424	45,767	12,424
5505 Group Life Insurance	3,240	2,944	3,127	3,096	3,096	3,129	3,096
5508 Reimbursement	4,850	4,550	5,850	4,850	5,350	5,350	1,850
5509 Vision Insurance	962	771	1,261	1,477	1,477	1,166	1,256
5510 Medicare	10,735	10,711	12,032	14,778	15,422	12,223	11,233
5512 Deferred Compensation Match	2,700	2,600	2,701	5,400	5,400	3,950	9,665
5513 Unused Medical-Deferred Comp	3,335	986	5,870	11,062	12,659	11,062	11,062
5516 Part-Time Retirement	4,543	5,039	4,476	5,072	5,072	7,125	5,220
5518 OPEB Trust Contribution	0	0	0	0	9,098	8,370	17,608
Salaries and Benefits	1,219,333	1,251,261	1,340,983	1,357,228	1,417,482	1,442,428	1,359,270
6003 Printing/Binding/Duplication	2,333	1,708	0	2,400	2,400	0	2,400
6004 Professional Services	783	7,780	29,664	12,700	12,700	7,510	12,700
6005 Contract Services	0	225	0	0	0	0	0
6006 Membership Fees and Dues	750	825	909	1,200	1,200	840	1,200
6009 Special Materials & Supplies	187	4,091	314	3,000	3,000	1,242	3,000
6010 Office/Facilities Sppls&Frnshng	2,697	2,870	2,779	5,000	8,795	6,691	5,000
6011 Telephone	4,735	4,702	3,005	4,900	4,900	8	4,900
6013 Auto Allowance/Mileage	0	0	0	0	0	4	0
6014 Conference and Travel	7,104	4,727	2,818	8,000	8,000	9,290	9,500
6015 Taxes, Licenses and Fees	6	0	0	0	0	46	0
6016 Employee Uniform	4,707	4,469	4,850	4,800	4,800	6,403	4,900
6017 Subscriptions & Publications	0	0	79	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	2,421	3,296	3,564	3,600	3,600	2,683	3,600
6097 Local Trainings & Meetings	0	0	1,383	0	0	485	500
7003 Office & Equipment Maintenan	164	175	175	200	200	175	200
7004 Vehicle Maintenance	9,713	8,396	5,909	8,000	8,000	4,061	8,000
7307 Unleaded Gas	8,145	12,966	13,873	10,000	10,000	21,047	14,000
7310 Compressed Natural Gas	1,162	834	903	1,000	1,000	234	1,000
Operation and Maintenance	44,908	57,065	70,225	64,800	68,595	60,720	70,900
TTL DV: 910 Pblc Sfty-Cd Enfrcm	1,264,241	1,308,327	1,411,208	1,422,028	1,486,077	1,503,148	1,430,170

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 910 Public Safety-Code Enforcement
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	811,277	825,561	884,498	884,109	931,924	913,576	906,237
5003 Overtime	1,728	5,857	3,782	3,082	3,082	4,929	3,746
5004 Temporary/Part-Time	24,531	25,214	23,394	24,702	24,702	31,191	24,702
5501 Retirement	203,285	222,204	238,177	250,082	250,082	249,051	208,884
5502 Medical & Associated Benefits	135,139	133,462	143,258	137,094	137,694	145,541	142,287
5503 Dental Insurance	13,009	11,362	12,557	12,424	12,424	45,767	12,424
5505 Group Life Insurance	3,240	2,944	3,127	3,096	3,096	3,129	3,096
5508 Reimbursement	4,850	4,550	5,850	4,850	5,350	5,350	1,850
5509 Vision Insurance	962	771	1,261	1,477	1,477	1,166	1,256
5510 Medicare	10,735	10,711	12,032	14,778	15,422	12,223	11,233
5512 Deferred Compensation Match	2,700	2,600	2,701	5,400	5,400	3,950	9,665
5513 Unused Medical-Deferred Comp	3,335	986	5,870	11,062	12,659	11,062	11,062
5516 Part-Time Retirement	4,543	5,039	4,476	5,072	5,072	7,125	5,220
5518 OPEB Trust Contribution	0	0	0	0	9,098	8,370	17,608
Salaries and Benefits	1,219,333	1,251,261	1,340,983	1,357,228	1,417,482	1,442,428	1,359,270
6003 Printing/Binding/Duplication	2,333	1,708	0	2,400	2,400	0	2,400
6004 Professional Services	783	7,780	29,664	12,700	12,700	7,510	12,700
6005 Contract Services	0	225	0	0	0	0	0
6006 Membership Fees and Dues	750	825	909	1,200	1,200	840	1,200
6009 Special Materials & Supplies	187	4,091	314	3,000	3,000	1,242	3,000
6010 Office/Facilities Suppls&Frnshng	2,697	2,870	2,779	5,000	8,795	6,691	5,000
6011 Telephone	4,735	4,702	3,005	4,900	4,900	8	4,900
6013 Auto Allowance/Mileage	0	0	0	0	0	4	0
6014 Conference and Travel	7,104	4,727	2,818	8,000	8,000	9,290	9,500
6015 Taxes, Licenses and Fees	6	0	0	0	0	46	0
6016 Employee Uniform	4,707	4,469	4,850	4,800	4,800	6,403	4,900
6017 Subscriptions & Publications	0	0	79	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	2,421	3,296	3,564	3,600	3,600	2,683	3,600
6097 Local Trainings & Meetings	0	0	1,383	0	0	485	500
7003 Office & Equipment Maintenance	164	175	175	200	200	175	200
7004 Vehicle Maintenance	9,713	8,396	5,909	8,000	8,000	4,061	8,000
7307 Unleaded Gas	8,145	12,966	13,873	10,000	10,000	21,047	14,000
7310 Compressed Natural Gas	1,162	834	903	1,000	1,000	234	1,000
Operation and Maintenance	44,908	57,065	70,225	64,800	68,595	60,720	70,900
TOTAL PROG: 003 Operations	1,264,241	1,308,327	1,411,208	1,422,028	1,486,077	1,503,148	1,430,170

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	224,219	207,669	201,104	196,914	205,177	208,541	221,569
5003 Overtime	914	3,134	304	500	500	1,354	0
5004 Temporary/Part-Time	2,944	0	0	0	0	0	0
5501 Retirement	56,801	55,847	52,795	55,699	55,699	56,525	52,569
5502 Medical & Associated Benefits	28,478	23,866	23,124	23,585	23,585	22,232	21,146
5503 Dental Insurance	3,252	3,011	3,132	3,132	3,132	8,207	3,132
5505 Group Life Insurance	898	849	720	720	720	718	720
5508 Reimbursement	1,500	1,500	1,800	900	1,050	1,050	0
5509 Vision Insurance	365	369	391	390	390	389	394
5510 Medicare	3,446	3,255	3,080	3,709	3,839	3,206	3,213
5512 Deferred Compensation Match	615	450	0	0	0	250	1,279
5513 Unused Medical-Deferred Comp	4,143	7,439	5,163	5,162	6,711	5,460	7,142
5518 OPEB Trust Contribution	0	0	0	0	2,026	1,321	4,431
Salaries and Benefits	327,575	307,390	291,612	290,711	302,829	309,253	315,595
6005 Contract Services	26,182	16,000	21,335	20,400	20,400	21,465	70,400
6008 Promotion & Publicity	0	0	0	0	0	0	10,000
6009 Special Materials & Supplies	261	0	0	5,000	5,000	2,904	4,000
6010 Office/Facilities Sppls&Frshng	519	1,519	138	500	500	0	500
6011 Telephone	252	3,267	1,923	500	500	0	0
6014 Conference and Travel	120	0	0	1,000	1,000	0	0
6016 Employee Uniform	0	360	(26)	600	600	600	600
6020 Comptr-Reltd Lnse, Eqp, Accs	489	681	22	500	500	0	500
6097 Local Trainings & Meetings	0	0	1,010	1,000	1,000	2,831	2,000
7003 Office & Equipment Maintenanc	0	0	0	500	500	0	100
7004 Vehicle Maintenance	1,086	2,021	703	1,000	1,000	917	1,000
7307 Unleaded Gas	0	0	0	0	0	444	0
7310 Compressed Natural Gas	955	1,085	1,164	1,000	1,000	997	1,000
Operation and Maintenance	29,863	24,933	26,269	32,000	32,000	30,158	90,100
TTL DV: 920 Pblc Sfty-Yth Srvc	357,438	332,323	317,880	322,711	334,829	339,410	405,695

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services
 PROGRAM: 115 Gang Alternative Program (GAP)

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	37,526	11,431	0	0	0	0	0
5501 Retirement	9,950	3,083	0	0	0	0	0
5502 Medical & Associated Benefits	195	175	0	0	0	0	0
5505 Group Life Insurance	150	129	0	0	0	0	0
5508 Reimbursement	600	600	600	0	0	0	0
5510 Medicare	619	241	9	0	0	0	0
5512 Deferred Compensation Match	615	450	0	0	0	0	0
5513 Unused Medical-Deferred Comp	4,143	3,996	0	0	0	0	0
Salaries and Benefits	53,799	20,105	609	0	0	0	0
6009 Special Materials & Supplies	0	0	0	500	500	0	0
Operation and Maintenance	0	0	0	500	500	0	0
TTL PRG: 115 Gng Altrntv Prgrm (G	53,799	20,105	609	500	500	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services
 PROGRAM: 119 Youth Services

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	186,692	196,238	201,104	196,914	205,177	208,541	221,569
5003 Overtime	914	3,134	304	500	500	1,354	0
5501 Retirement	46,851	52,764	52,795	55,699	55,699	56,525	52,569
5502 Medical & Associated Benefits	28,283	23,692	23,124	23,585	23,585	22,232	21,146
5503 Dental Insurance	3,252	3,011	3,132	3,132	3,132	8,207	3,132
5505 Group Life Insurance	748	720	720	720	720	718	720
5508 Reimbursement	900	900	1,200	900	1,050	1,050	0
5509 Vision Insurance	365	369	391	390	390	389	394
5510 Medicare	2,785	3,014	3,071	3,709	3,839	3,206	3,213
5512 Deferred Compensation Match	0	0	0	0	0	250	1,279
5513 Unused Medical-Deferred Comp	0	3,443	5,163	5,162	6,711	5,460	7,142
5518 OPEB Trust Contribution	0	0	0	0	2,026	1,321	4,431
Salaries and Benefits	270,789	287,285	291,003	290,711	302,829	309,253	315,595
6005 Contract Services	0	0	0	0	0	0	50,000
6008 Promotion & Publicity	0	0	0	0	0	0	10,000
6010 Office/Facilities Suppls&Frnshng	94	1,519	138	500	500	0	500
6011 Telephone	0	116	0	0	0	0	0
6014 Conference and Travel	120	0	0	1,000	1,000	0	0
6016 Employee Uniform	0	360	(26)	600	600	600	600
6020 Comptr-Reltd Lnse, Eqp, Acces	385	681	0	500	500	0	500
6097 Local Trainings & Meetings	0	0	1,010	1,000	1,000	2,831	2,000
7004 Vehicle Maintenance	1,086	2,021	703	1,000	1,000	917	1,000
7307 Unleaded Gas	0	0	0	0	0	444	0
7310 Compressed Natural Gas	955	1,085	1,164	1,000	1,000	997	1,000
Operation and Maintenance	2,639	5,782	2,988	5,600	5,600	5,789	65,600
TOTAL PROG: 119 Youth Services	273,428	293,067	293,991	296,311	308,429	315,042	381,195

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services
 PROGRAM: 120 Graffiti Abatement

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	26,182	16,000	21,335	20,400	20,400	21,465	20,400
6009 Special Materials & Supplies	261	0	0	4,500	4,500	2,904	4,000
6010 Office/Facilities Suppls&Frnsng	425	0	0	0	0	0	0
6011 Telephone	0	3,151	1,775	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	104	0	22	0	0	0	0
7003 Office & Equipment Maintenance	0	0	0	500	500	0	100
Operation and Maintenance	26,973	19,151	23,132	25,400	25,400	24,368	24,500
TOTAL PROG: 120 Graffiti Abatemnt	26,973	19,151	23,132	25,400	25,400	24,368	24,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 920 Public Safety-Youth Services
 PROGRAM: 228 Youth Services-Community Service

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	2,944	0	0	0	0	0	0
5510 Medicare	43	0	0	0	0	0	0
Salaries and Benefits	2,987	0	0	0	0	0	0
6011 Telephone	252	0	148	500	500	0	0
Operation and Maintenance	252	0	148	500	500	0	0
TTL PRG: 228 Yth Srvc-Cmmnty Srv	3,239	0	148	500	500	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	403,306	402,969	391,580	322,960	341,160	337,653	333,464
5003 Overtime	0	3,366	1,223	1,200	1,200	2,060	2,000
5004 Temporary/Part-Time	125,301	115,498	106,274	125,000	125,000	81,160	85,000
5501 Retirement	100,993	108,370	105,521	90,866	90,866	91,206	71,728
5502 Medical & Associated Benefits	45,888	49,236	59,341	61,215	61,515	50,885	65,895
5503 Dental Insurance	5,420	5,179	5,099	4,778	4,778	13,141	5,126
5505 Group Life Insurance	1,345	1,200	1,172	1,098	1,098	952	1,178
5508 Reimbursement	2,750	2,750	2,850	2,750	2,800	2,200	2,450
5509 Vision Insurance	453	391	397	447	447	464	666
5510 Medicare	7,825	7,737	7,358	7,911	8,124	6,192	5,645
5512 Deferred Compensation Match	4,785	4,400	4,800	5,900	5,900	3,650	6,326
5513 Unused Medical-Deferred Comp	8,997	6,147	0	0	0	0	0
5516 Part-Time Retirement	7,046	7,653	7,903	6,754	6,754	7,021	7,400
5518 OPEB Trust Contribution	0	0	0	0	3,323	3,233	6,046
Salaries and Benefits	714,108	714,897	693,517	630,879	652,965	599,817	592,924
6003 Printing/Binding/Duplication	0	121	0	200	200	0	200
6004 Professional Services	100	0	1,522	1,000	1,500	2,806	2,700
6005 Contract Services	71,946	93,870	85,946	100,000	100,000	110,934	120,000
6006 Membership Fees and Dues	7,935	110	4,665	4,700	4,700	4,696	5,000
6009 Special Materials & Supplies	430	7	3,448	1,600	4,100	6,508	3,700
6010 Office/Facilities Sppls&Frshng	818	1,117	3,146	4,300	4,300	1,222	3,200
6011 Telephone	14,389	12,389	12,351	12,500	12,500	12,394	13,500
6013 Auto Allowance/Mileage	287	0	0	0	0	0	0
6014 Conference and Travel	1,014	2,701	(476)	2,600	2,600	1,357	2,500
6015 Taxes, Licenses and Fees	100	0	0	0	0	0	0
6016 Employee Uniform	175	1,079	175	2,000	2,000	126	2,000
6017 Subscriptions & Publications	140	482	1,912	3,000	3,000	0	3,000
6020 Comptr-Reltd Lnse, Eqp, Accs	1,860	2,462	2,331	2,500	2,500	2,469	2,000
6097 Local Trainings & Meetings	0	61	600	900	900	47	900
7003 Office & Equipment Maintenannc	15,788	16,530	16,017	16,800	16,800	18,881	16,800
7004 Vehicle Maintenance	1,381	5,865	4,116	4,400	4,400	982	4,000
7011 Property & Supplies Rental	0	0	0	0	0	9	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	900	500
7307 Unleaded Gas	1,923	2,224	2,068	2,100	2,100	2,303	2,100
Operation and Maintenance	118,285	139,016	137,819	158,600	161,600	165,635	182,100
8007 Furniture & Fixtures	0	0	0	0	24,953	27,487	0
Capital Outlays	0	0	0	0	24,953	27,487	0
TTL DV: 930 Pblc Sfty-mrgncy Mg	832,394	853,913	831,336	789,479	839,518	792,939	775,024

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt
 PROGRAM: 116 Community Relations Support

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6009 Special Materials & Supplies	122	82	0	100	100	8	200
6010 Office/Facilities Suppls&Frnsng'	32	11	0	100	100	29	200
6011 Telephone	582	0	0	0	0	502	1,000
6020 Compr-Reltd Lense, Eqp, Acces	27	0	0	0	0	0	0
Operation and Maintenance	762	93	0	200	200	539	1,400
TOTAL PRG: 116 Cmnmnty Rltns Spprt	762	93	0	200	200	539	1,400

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt
 PROGRAM: 133 Pedestrian Safety

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	125,301	115,498	105,769	125,000	125,000	81,049	85,000
5510 Medicare	1,685	1,575	1,427	1,813	1,813	1,110	1,233
5516 Part-Time Retirement	7,046	7,653	7,850	6,754	6,754	7,021	7,386
Salaries and Benefits	134,032	124,726	115,046	133,567	133,567	89,180	93,619
6005 Contract Services	71,946	93,870	85,946	100,000	100,000	110,934	120,000
6009 Special Materials & Supplies	0	0	391	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	637	500	500	0	500
6016 Employee Uniform	0	670	0	1,000	1,000	0	1,000
Operation and Maintenance	71,946	94,540	86,973	101,500	101,500	110,934	121,500
TOTAL PROG: 133 Pedestrian Safety	205,978	219,266	202,019	235,067	235,067	200,114	215,119

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt
 PROGRAM: 138 Neighborhood Safety Program

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	93,297	71,342	71,281	71,240	77,046	75,797	77,403
5003 Overtime	0	3,058	1,223	1,200	1,200	1,597	2,000
5004 Temporary/Part-Time	0	0	505	0	0	111	0
5501 Retirement	23,204	19,182	19,177	20,152	20,152	20,465	18,365
5502 Medical & Associated Benefits	10,986	11,561	12,380	12,676	12,676	13,373	13,634
5503 Dental Insurance	1,084	1,044	1,044	1,044	1,044	1,044	1,044
5505 Group Life Insurance	348	240	240	240	240	240	240
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	173	153	153	153	153	153	153
5510 Medicare	1,413	1,099	1,085	1,362	1,424	1,149	1,151
5512 Deferred Compensation Match	385	0	0	1,000	1,000	0	1,000
5513 Unused Medical-Deferred Comp	2,766	0	0	0	0	0	0
5516 Part-Time Retirement	0	0	52	0	0	0	14
5518 OPEB Trust Contribution	0	0	0	0	733	726	1,548
Salaries and Benefits	134,256	108,280	107,740	109,667	116,268	115,254	117,152
6009 Special Materials & Supplies	13	309	94	500	500	3,253	500
6010 Office/Facilities Suppls&Frshng	92	0	62	700	700	882	500
6013 Auto Allowance/Mileage	287	0	0	0	0	0	0
6014 Conference and Travel	12	656	(476)	500	500	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	20	0	0	0	359	0
6097 Local Trainings & Meetings	0	61	475	300	300	0	300
7003 Office & Equipment Maintenance	146	170	357	300	300	443	300
Operation and Maintenance	551	1,216	510	2,300	2,300	4,936	2,100
TOTAL PRG: 138 Nghbrhd Sfty Prgrm	134,807	109,496	108,250	111,967	118,568	120,190	119,252

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 930 Public Safety-Emergency Mgmt
 PROGRAM: 705 Block Captain's BBQ

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6004 Professional Services	0	0	0	0	500	500	500
6009 Special Materials & Supplies	0	0	0	0	2,500	2,000	2,000
7011 Property & Supplies Rental	0	0	0	0	0	9	0
Operation and Maintenance	0	0	0	0	3,000	2,509	2,500
TOTAL PROG: 705 Block Captn's BBQ	0	0	0	0	3,000	2,509	2,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	401,431	404,338	387,729	380,597	404,139	342,619	356,396
5003 Overtime	376	743	790	400	11,255	13,098	7,135
5004 Temporary/Part-Time	12,399	16,151	20,819	31,608	40,908	26,879	41,858
5501 Retirement	100,849	108,492	103,034	107,656	107,656	93,334	80,611
5502 Medical & Associated Benefits	59,650	58,831	59,651	60,288	60,288	54,021	62,344
5503 Dental Insurance	5,846	5,123	4,982	5,022	5,022	13,982	5,022
5505 Group Life Insurance	1,593	1,454	1,385	1,395	1,395	1,278	1,395
5508 Reimbursement	2,750	2,650	2,865	2,450	2,650	2,665	1,250
5509 Vision Insurance	1,049	838	992	797	797	553	397
5510 Medicare	5,415	5,529	4,690	5,471	5,788	3,906	3,794
5512 Deferred Compensation Match	2,751	3,943	3,013	3,400	3,400	2,479	5,106
5513 Unused Medical-Deferred Comp	6,909	7,386	7,391	7,389	9,453	7,256	7,821
5516 Part-Time Retirement	824	257	43	2,214	2,214	1,489	623
5518 OPEB Trust Contribution	0	0	0	0	3,917	3,250	6,796
Salaries and Benefits	601,843	615,735	597,383	608,687	658,882	566,808	580,548
6001 City Bus Use	0	0	0	0	0	347	0
6003 Printing/Binding/Duplication	0	0	372	0	0	241	1,500
6004 Professional Services	2,766	3,160	13,594	26,338	48,535	46,000	37,500
6005 Contract Services	0	0	0	5,000	5,000	2,208	6,500
6006 Membership Fees and Dues	1,107	810	830	750	750	640	895
6008 Promotion & Publicity	0	0	0	2,500	3,000	2,800	3,000
6009 Special Materials & Supplies	2,386	6,726	3,215	29,498	30,809	63,170	22,423
6010 Office/Facilities Sppls&Frnshng	3,141	3,734	3,533	4,550	4,550	2,184	5,950
6011 Telephone	2,774	2,825	2,889	2,000	2,000	1,878	2,000
6013 Auto Allowance/Mileage	2,196	2,446	2,018	1,800	1,800	1,120	1,500
6014 Conference and Travel	3,704	648	2,419	2,450	2,450	465	3,155
6015 Taxes, Licenses and Fees	370	55	783	150	150	995	150
6016 Employee Uniform	2,090	1,743	1,103	1,500	1,500	643	1,800
6017 Subscriptions & Publications	80	0	17	150	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Accs	5,305	4,762	2,042	2,000	2,000	24,289	1,200
6053 Postage	0	0	0	0	250	0	0
6097 Local Trainings & Meetings	241	500	184	400	400	1,220	400
6157 Stipend	2,070	2,310	2,415	3,570	3,570	3,010	3,570
7003 Office & Equipment Maintenanc	89	250	321	300	300	190	300
7004 Vehicle Maintenance	456	0	17	400	400	80	400
7011 Property & Supplies Rental	0	0	0	0	1,000	6,958	1,000
7307 Unleaded Gas	251	840	1,215	650	650	2,644	2,000
Operation and Maintenance	29,025	30,808	36,967	84,006	109,264	161,082	95,393
9529 Operating Transfers Out-SlfSp	0	0	540,014	100,000	100,000	100,000	0
Other Financing Sources/Uses	0	0	540,014	100,000	100,000	100,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 950 Recr & Human Svcs-Operations
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	398,467	400,967	384,688	376,032	399,514	339,819	351,861
5003 Overtime	376	692	584	400	400	4,822	4,410
5004 Temporary/Part-Time	12,399	16,151	20,136	18,751	18,751	22,800	22,521
5501 Retirement	100,120	107,583	102,214	106,365	106,365	92,599	79,584
5502 Medical & Associated Benefits	59,281	58,397	59,320	59,450	59,450	52,562	61,800
5503 Dental Insurance	5,813	5,088	4,956	4,959	4,959	13,873	4,959
5505 Group Life Insurance	1,583	1,443	1,376	1,378	1,378	1,245	1,378
5508 Reimbursement	2,750	2,650	2,850	2,450	2,650	2,650	1,250
5509 Vision Insurance	1,040	830	987	786	786	541	391
5510 Medicare	5,371	5,477	4,642	5,198	5,514	3,712	3,409
5512 Deferred Compensation Match	2,722	3,894	2,972	3,400	3,400	2,429	5,106
5513 Unused Medical-Deferred Comp	6,834	7,300	7,302	7,315	8,347	7,069	7,743
5516 Part-Time Retirement	824	257	43	1,107	1,107	1,067	512
5518 OPEB Trust Contribution	0	0	0	0	3,870	3,224	6,709
Salaries and Benefits	597,579	610,728	592,070	587,591	616,491	548,412	551,633
6003 Printing/Binding/Duplication	0	0	372	0	0	241	1,500
6004 Professional Services	2,616	3,160	12,819	15,338	15,338	5,937	14,000
6006 Membership Fees and Dues	1,107	620	655	500	500	415	750
6009 Special Materials & Supplies	2,366	6,598	1,739	10,598	10,598	8,499	10,598
6010 Office/Facilities Suppls&Frnshng	3,001	3,647	3,482	3,500	3,500	1,945	5,500
6011 Telephone	2,774	2,825	2,889	2,000	2,000	1,877	2,000
6013 Auto Allowance/Mileage	2,196	2,446	2,018	1,800	1,800	1,110	1,500
6014 Conference and Travel	3,704	648	2,419	1,950	1,950	240	2,280
6015 Taxes, Licenses and Fees	370	55	783	150	150	791	150
6016 Employee Uniform	1,879	1,743	1,103	1,500	1,500	432	1,800
6017 Subscriptions & Publications	80	0	0	150	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	5,305	4,762	1,972	2,000	2,000	20,983	1,200
6097 Local Trainings & Meetings	241	500	184	400	400	1,095	400
7003 Office & Equipment Maintenance	89	250	321	300	300	190	300
7004 Vehicle Maintenance	456	0	17	400	400	80	400
7307 Unleaded Gas	251	840	1,215	650	650	2,644	2,000
Operation and Maintenance	26,435	28,093	31,989	41,236	41,236	46,479	44,528
9529 Operating Transfers Out-SelfSp	0	0	540,014	100,000	100,000	100,000	0
Other Financing Sources/Uses	0	0	540,014	100,000	100,000	100,000	0
TOTAL, PROG: 003 Operations	624,014	638,822	1,164,073	728,827	757,727	694,891	596,161

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations
 PROGRAM: 152 Parks & Recreation Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	2,964	3,371	3,038	4,565	4,625	2,706	4,535
5003 Overtime	0	51	0	0	0	0	1,725
5501 Retirement	729	909	821	1,291	1,291	706	1,027
5502 Medical & Associated Benefits	370	434	331	838	838	292	544
5503 Dental Insurance	32	34	26	63	63	26	63
5505 Group Life Insurance	10	11	9	17	17	8	17
5508 Reimbursement	0	0	15	0	0	15	0
5509 Vision Insurance	8	8	5	11	11	3	6
5510 Medicare	45	52	40	86	87	31	88
5512 Deferred Compensation Match	29	49	41	0	0	26	0
5513 Unused Medical-Deferred Comp	75	86	88	74	1,106	78	78
5516 Part-Time Retirement	0	0	0	1,107	1,107	0	0
5518 OPEB Trust Contribution	0	0	0	0	47	25	87
Salaries and Benefits	4,263	5,007	4,412	8,052	9,192	3,917	8,170
6004 Professional Services	150	0	0	0	0	0	0
6006 Membership Fees and Dues	0	190	175	250	250	225	145
6009 Special Materials & Supplies	20	128	0	150	150	174	150
6010 Office/Facilities Suppls&Frnshng	140	87	44	50	50	239	200
6011 Telephone	0	0	0	0	0	1	0
6014 Conference and Travel	0	0	0	500	500	225	875
6016 Employee Uniform	211	0	0	0	0	211	0
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	70	0	0	0	0
6097 Local Trainings & Meetings	0	0	0	0	0	125	0
6157 Stipend	2,070	2,310	2,415	3,570	3,570	3,010	3,570
Operation and Maintenance	2,590	2,715	2,720	4,520	4,520	4,210	4,940
TOTL PRG: 152 Prks & Rcrtn Cmssn	6,854	7,721	7,133	12,572	13,712	8,127	13,110

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations
 PROGRAM: 615 4th of July Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5003 Overtime	0	0	0	0	0	0	500
5004 Temporary/Part-Time	0	0	0	9,857	9,857	0	8,887
5510 Medicare	0	0	0	143	143	0	138
Salaries and Benefits	0	0	0	10,000	10,000	0	9,525
6009 Special Materials & Supplies	0	0	0	0	0	0	475
Operation and Maintenance	0	0	0	0	0	0	475
TOTAL PROG: 615 4th of Jly Clbrtn	0	0	0	10,000	10,000	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations
 PROGRAM: 942 City Anniversary Events

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	0	0	3	0	0	94	0
5003 Overtime	0	0	206	0	10,855	8,276	500
5004 Temporary/Part-Time	0	0	683	3,000	12,300	4,079	10,450
5501 Retirement	0	0	0	0	0	28	0
5502 Medical & Associated Benefits	0	0	0	0	0	1,167	0
5503 Dental Insurance	0	0	0	0	0	84	0
5505 Group Life Insurance	0	0	0	0	0	25	0
5509 Vision Insurance	0	0	0	0	0	9	0
5510 Medicare	0	0	8	44	44	163	159
5512 Deferred Compensation Match	0	0	0	0	0	24	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	109	0
5516 Part-Time Retirement	0	0	0	0	0	422	111
5518 OPEB Trust Contribution	0	0	0	0	0	1	0
Salaries and Benefits	0	0	900	3,044	23,199	14,479	11,220
6001 City Bus Use	0	0	0	0	0	347	0
6004 Professional Services	0	0	775	11,000	33,197	40,063	23,500
6005 Contract Services	0	0	0	5,000	5,000	2,208	6,500
6008 Promotion & Publicity	0	0	0	2,500	3,000	2,800	3,000
6009 Special Materials & Supplies	0	0	1,476	11,650	20,061	54,497	11,200
6010 Office/Facilities Suppls&Frnshng	0	0	7	1,000	1,000	0	250
6013 Auto Allowance/Mileage	0	0	0	0	0	10	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	204	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	3,306	0
6053 Postage	0	0	0	0	250	0	0
7011 Property & Supplies Rental	0	0	0	0	1,000	6,958	1,000
Operation and Maintenance	0	0	2,258	31,150	63,508	110,393	45,450
TOTAL PRG: 942 Cty Annvrsry Evnts	0	0	3,158	34,194	86,707	124,871	56,670

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations
 PROGRAM: 944 45th Anniv Beauty Pageant

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6009 Special Materials & Supplies	0	0	0	7,100	0	0	0
Operation and Maintenance	0	0	0	7,100	0	0	0
TOTAL PRG: 944 45th Annv Bty Pgnt	0	0	0	7,100	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	587,918	612,434	582,354	626,641	657,108	670,386	713,817
5003 Overtime	1,809	1,925	2,196	600	600	8,338	2,121
5004 Temporary/Part-Time	528,992	496,278	495,707	561,334	566,259	583,754	646,501
5501 Retirement	147,293	164,723	151,648	177,252	177,252	181,467	169,361
5502 Medical & Associated Benefits	114,530	112,931	121,067	119,403	119,403	139,668	124,115
5503 Dental Insurance	8,588	8,019	7,581	8,352	8,352	28,115	8,352
5505 Group Life Insurance	1,974	1,908	1,743	1,920	1,920	1,918	1,920
5508 Reimbursement	2,700	2,700	3,000	2,700	3,050	3,050	600
5509 Vision Insurance	460	293	1,051	986	986	656	492
5510 Medicare	9,388	9,254	8,546	10,886	11,296	10,815	13,395
5512 Deferred Compensation Match	1,500	1,350	1,500	1,500	1,500	2,750	4,482
5516 Part-Time Retirement	53,117	47,159	44,829	93,413	93,413	53,965	49,586
5518 OPEB Trust Contribution	0	0	0	0	6,449	6,190	14,277
Salaries and Benefits	1,458,269	1,458,975	1,421,222	1,604,987	1,647,588	1,691,071	1,749,019
6001 City Bus Use	3,435	3,428	2,186	4,900	4,900	766	3,500
6003 Printing/Binding/Duplication	667	0	0	0	0	473	333
6004 Professional Services	7,400	5,980	14,071	20,500	7,000	8,435	12,000
6005 Contract Services	0	247	0	6,250	1,250	4,473	2,020
6006 Membership Fees and Dues	1,450	1,495	1,700	1,950	1,950	2,378	2,700
6007 Excursions and Admission Fees	7,216	8,782	608	2,800	2,800	2,637	7,539
6008 Promotion & Publicity	0	0	0	3,000	0	0	0
6009 Special Materials & Supplies	70,374	98,504	206,823	151,685	150,033	177,574	152,293
6010 Office/Facilities Sppls&Frnshng	5,218	5,027	7,990	15,231	12,731	12,187	4,975
6011 Telephone	12,393	12,700	10,941	9,550	9,550	13,522	11,843
6013 Auto Allowance/Mileage	375	16	0	450	450	0	538
6014 Conference and Travel	260	1,815	0	2,300	2,300	92	1,050
6015 Taxes, Licenses and Fees	2,350	2,863	238	5,450	5,450	5,154	3,500
6016 Employee Uniform	68	351	1,306	1,550	1,550	559	1,300
6017 Subscriptions & Publications	0	0	63	0	0	42	0
6020 Comptr-Reltd Lnse, Eqp, Accs	2,026	3,355	41,586	3,850	4,600	5,037	5,586
6027 Non-Capital Tools/Equipment	703	232	0	650	650	0	0
6053 Postage	0	0	0	250	0	0	0
6077 Gas	8,448	5,402	5,311	3,400	3,400	4,343	5,400
6078 Electric	120,885	104,619	133,016	62,260	62,260	161,782	100,995
6097 Local Trainings & Meetings	0	100	415	980	980	2,540	480
7003 Office & Equipment Maintenan	275	500	0	800	800	500	0
7011 Property & Supplies Rental	0	1,449	921	2,000	1,000	1,714	1,000
7013 Vehicle/Rolling Eqpmt Rental	0	1,729	553	850	850	0	600
Operation and Maintenance	243,543	258,594	427,728	300,656	274,504	404,207	317,652
8008 Improvements Other Than Bldg	11,115	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
Capital Outlays	11,115	0	0	0	0	0	0
TTL DV: 951 Rcr & Hmn Svcs-Prq	1,712,927	1,717,569	1,848,950	1,905,643	1,922,092	2,095,279	2,066,671

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 951 Recr & Human Svcs-Prog Sect 1
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	87,752	91,287	93,525	93,542	97,092	99,547	104,145
5003 Overtime	0	0	0	75	75	0	168
5004 Temporary/Part-Time	13,292	10,314	8,722	9,427	11,247	7,138	9,908
5501 Retirement	22,024	24,538	25,157	26,459	26,459	26,875	24,709
5502 Medical & Associated Benefits	14,100	14,422	15,295	15,714	15,714	16,651	16,960
5503 Dental Insurance	1,084	1,044	1,044	1,044	1,044	8,950	1,044
5505 Group Life Insurance	249	240	240	240	240	240	240
5508 Reimbursement	600	600	600	600	600	600	600
5510 Medicare	186	151	131	137	164	100	1,656
5512 Deferred Compensation Match	1,500	1,350	1,500	1,500	1,500	1,500	1,500
5516 Part-Time Retirement	2,163	2,014	1,808	1,605	1,605	1,420	1,799
5518 OPEB Trust Contribution	0	0	0	0	963	735	2,083
Salaries and Benefits	142,951	145,961	148,022	150,343	156,703	163,756	164,812
6001 City Bus Use	0	0	770	1,000	1,000	0	0
6004 Professional Services	0	0	0	0	0	128	1,000
6005 Contract Services	0	247	0	250	250	0	500
6006 Membership Fees and Dues	205	205	220	150	150	229	250
6007 Excursions and Admission Fees	0	0	0	400	400	0	0
6009 Special Materials & Supplies	554	1,107	1,695	1,200	1,200	213	1,200
6010 Office/Facilities Suppls&Frnshng	196	272	193	400	400	172	400
6011 Telephone	758	892	297	850	850	358	850
6014 Conference and Travel	70	135	0	300	300	0	300
6020 Comptr-Reltd Lnse, Eqp, Acces	276	261	0	350	350	139	350
6097 Local Trainings & Meetings	0	100	47	80	80	47	80
Operation and Maintenance	2,060	3,218	3,221	4,980	4,980	1,286	4,930
TOTAL PROG: 003 Operations	145,010	149,179	151,243	155,323	161,683	165,042	169,742

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 051 Carson Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	72,708	72,003	22,338	75,594	78,789	80,096	91,042
5003 Overtime	0	159	0	0	0	53	0
5004 Temporary/Part-Time	59,283	28,629	38,418	76,022	78,058	90,694	86,844
5501 Retirement	18,194	19,329	5,514	21,383	21,383	21,724	21,601
5502 Medical & Associated Benefits	13,970	12,991	5,830	15,743	15,743	16,698	16,988
5503 Dental Insurance	1,084	962	283	1,044	1,044	2,743	1,044
5505 Group Life Insurance	249	230	65	240	240	240	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	173	135	36	153	153	153	153
5510 Medicare	1,896	1,491	853	2,520	2,571	2,502	2,579
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	7,062	4,301	4,803	31,214	31,214	10,664	6,603
5518 OPEB Trust Contribution	0	0	0	0	778	766	1,821
Salaries and Benefits	174,920	140,530	78,540	224,213	230,323	226,934	229,341
6001 City Bus Use	165	540	0	500	500	315	500
6004 Professional Services	0	0	8,871	500	500	4,274	3,000
6005 Contract Services	0	0	0	1,000	1,000	909	1,000
6006 Membership Fees and Dues	205	205	215	200	200	216	250
6007 Excursions and Admission Fees	0	506	0	500	500	164	500
6009 Special Materials & Supplies	3,389	3,793	104,219	34,700	34,950	36,316	32,500
6010 Office/Facilities Suppls&Frnshng	979	360	4,202	10,381	7,881	7,257	1,000
6011 Telephone	1,851	2,024	2,836	1,000	1,000	5,133	4,000
6014 Conference and Travel	40	379	0	450	450	92	150
6015 Taxes, Licenses and Fees	0	0	0	0	0	2	0
6016 Employee Uniform	0	159	0	500	500	53	0
6020 Comptr-Reltd Lnse, Eqp, Acces	130	351	40,267	2,400	2,400	2,914	3,000
6027 Non-Capital Tools/Equipment	0	0	0	500	500	0	0
6077 Gas	0	0	2,561	0	0	1,691	2,000
6078 Electric	22,224	16,474	27,152	11,265	11,265	63,901	50,000
6097 Local Trainings & Meetings	0	0	102	400	400	102	400
7011 Property & Supplies Rental	0	731	627	500	500	279	500
7013 Vehicle/Rolling Eqpmt Rental	0	1,729	375	600	600	0	600
Operation and Maintenance	28,983	27,252	191,426	65,396	63,146	123,618	99,400
TOTAL PROG: 051 Carson Park	203,903	167,782	269,966	289,609	293,469	350,552	328,741

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 951 Recr & Human Svcs-Prog Sect 1
PROGRAM: 052 Del Amo Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	72,451	75,604	78,941	77,429	80,671	82,100	86,639
5003 Overtime	1,809	1,152	1,733	0	0	3,780	1,040
5004 Temporary/Part-Time	58,232	63,651	56,629	65,112	66,363	67,273	74,994
5501 Retirement	18,185	20,322	20,741	21,902	21,902	22,267	20,556
5502 Medical & Associated Benefits	13,383	13,392	19,236	16,919	16,919	21,147	17,220
5503 Dental Insurance	1,084	1,004	1,040	1,044	1,044	2,729	1,044
5505 Group Life Insurance	249	240	239	240	240	239	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	0	0	(0)	0	0	0	3
5510 Medicare	830	919	820	945	997	978	1,102
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	7,361	6,952	4,725	8,558	8,558	7,393	6,542
5518 OPEB Trust Contribution	0	0	0	0	797	785	1,733
Salaries and Benefits	173,884	183,536	184,504	192,449	197,841	209,042	211,539
6001 City Bus Use	758	247	191	1,000	1,000	0	1,000
6004 Professional Services	4,700	0	0	0	0	0	0
6006 Membership Fees and Dues	377	35	0	150	150	208	250
6007 Excursions and Admission Fees	797	7,378	608	700	700	478	700
6009 Special Materials & Supplies	4,782	11,106	7,165	7,900	8,288	14,958	7,900
6010 Office/Facilities Suppls&Frnshng	1,610	1,251	783	1,000	1,000	763	800
6011 Telephone	1,638	1,675	1,057	1,200	1,200	605	1,200
6014 Conference and Travel	55	36	0	400	400	0	150
6016 Employee Uniform	39	51	344	450	450	128	400
6020 Comptr-Reltd Lnse, Eqp, Acces	209	263	479	200	200	548	300
6077 Gas	3,795	796	593	1,100	1,100	645	1,100
6078 Electric	8,315	8,561	8,040	8,500	8,500	9,996	8,500
6097 Local Trainings & Meetings	0	0	52	400	400	426	0
7003 Office & Equipment Maintenance	0	0	0	0	0	500	0
7011 Property & Supplies Rental	0	718	294	500	500	(194)	500
Operation and Maintenance	27,074	32,116	19,607	23,500	23,888	29,060	22,800
TOTAL PROG: 052 Del Amo Park	200,957	215,652	204,111	215,949	221,729	238,101	234,339

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 055 Dolphin Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	76,031	74,529	81,662	79,263	86,530	85,751	90,746
5003 Overtime	0	0	0	100	100	53	208
5004 Temporary/Part-Time	46,271	44,948	51,852	57,637	58,422	53,019	69,290
5501 Retirement	19,084	20,312	19,616	22,420	22,420	23,246	21,530
5502 Medical & Associated Benefits	15,249	13,410	15,653	14,679	14,679	16,236	12,879
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	2,743	1,044
5505 Group Life Insurance	249	240	240	240	240	240	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	114	0	357	221	221	221	221
5510 Medicare	655	652	835	839	948	768	1,008
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	4,831	3,692	7,175	7,328	7,328	6,791	5,516
5518 OPEB Trust Contribution	0	0	0	0	816	821	1,815
Salaries and Benefits	163,869	159,087	178,833	184,071	193,098	190,487	204,923
6001 City Bus Use	1,163	662	488	600	600	0	600
6006 Membership Fees and Dues	377	170	210	200	200	283	250
6007 Excursions and Admission Fees	360	698	0	400	400	933	400
6009 Special Materials & Supplies	5,013	7,425	7,054	6,900	6,150	8,874	6,500
6010 Office/Facilities Suppls&Frnshng	625	734	630	500	500	1,239	500
6011 Telephone	1,326	1,230	1,224	1,200	1,200	1,249	1,000
6013 Auto Allowance/Mileage	0	0	0	100	100	0	100
6014 Conference and Travel	55	379	0	300	300	0	150
6015 Taxes, Licenses and Fees	0	238	238	0	0	238	0
6016 Employee Uniform	0	118	430	250	250	213	300
6020 Comptr-Reltd Lnse, Eqp, Acces	324	365	252	200	950	470	600
6027 Non-Capital Tools/Equipment	703	232	0	150	150	0	0
6077 Gas	2,666	2,602	539	800	800	885	800
6078 Electric	55,377	48,886	61,533	14,000	14,000	48,182	14,000
6097 Local Trainings & Meetings	0	0	25	0	0	404	0
7011 Property & Supplies Rental	0	0	0	0	0	100	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	178	250	250	0	0
Operation and Maintenance	67,989	63,738	72,800	25,850	25,850	63,070	25,200
TOTAL PROG: 055 Dolphin Park	231,858	222,826	251,634	209,921	218,948	253,556	230,123

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 951 Recr & Human Svcs-Prog Sect 1
PROGRAM: 059 Hemingway Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	58,468	68,919	69,969	70,205	73,200	74,387	78,584
5003 Overtime	0	492	463	350	350	3,079	498
5004 Temporary/Part-Time	54,910	58,737	62,770	65,133	65,133	74,053	74,994
5501 Retirement	14,631	18,553	18,824	19,858	19,858	20,175	18,645
5502 Medical & Associated Benefits	15,520	16,018	15,581	16,507	16,507	16,921	17,220
5503 Dental Insurance	1,000	993	1,034	1,044	1,044	2,711	1,044
5505 Group Life Insurance	230	237	238	240	240	237	240
5508 Reimbursement	300	300	0	300	350	350	0
5509 Vision Insurance	0	0	133	221	221	54	0
5510 Medicare	1,632	1,864	1,928	2,266	2,314	2,209	2,234
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	5,302	2,049	2,662	9,668	9,668	2,081	3,075
5518 OPEB Trust Contribution	0	0	0	0	722	712	1,572
Salaries and Benefits	151,992	168,162	173,600	185,792	189,607	196,969	198,532
6001 City Bus Use	1,224	1,804	738	800	800	451	1,400
6004 Professional Services	0	950	0	500	500	500	0
6006 Membership Fees and Dues	0	140	220	150	150	133	250
6007 Excursions and Admission Fees	520	80	0	400	400	1,023	400
6009 Special Materials & Supplies	2,576	7,454	6,242	6,000	6,399	6,731	6,000
6010 Office/Facilities Suppls&Frshng	1,244	512	833	1,000	1,000	1,161	1,200
6011 Telephone	3,277	3,061	2,890	2,100	2,100	2,718	1,800
6013 Auto Allowance/Mileage	0	16	0	200	200	0	200
6014 Conference and Travel	25	397	0	300	300	0	150
6015 Taxes, Licenses and Fees	2,350	2,350	0	4,950	4,950	4,914	3,000
6016 Employee Uniform	0	23	316	50	50	167	250
6020 Comptr-Reltd Lnse, Eqp, Acces	251	1,524	0	150	150	405	400
6078 Electric	11,283	10,273	10,715	8,250	8,250	12,139	8,250
6097 Local Trainings & Meetings	0	0	92	0	0	456	0
7003 Office & Equipment Maintenance	0	0	0	150	150	0	0
7011 Property & Supplies Rental	0	0	0	0	0	100	0
Operation and Maintenance	22,749	28,583	22,045	25,000	25,399	30,898	23,300
8008 Improvements Other Than Bldg	11,115	0	0	0	0	0	0
Capital Outlays	11,115	0	0	0	0	0	0
TOTAL PROG: 059 Hemingway Park	185,857	196,744	195,646	210,792	215,006	227,867	221,832

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 063 Boxing Center

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	268	272	278	0	0	279	0
5004 Temporary/Part-Time	41,137	45,552	41,787	37,472	40,862	42,616	39,346
5502 Medical & Associated Benefits	3,016	3,206	3,299	0	0	3,326	0
5510 Medicare	590	664	610	543	543	624	571
5516 Part-Time Retirement	6,114	7,392	6,825	8,537	8,537	7,932	7,047
Salaries and Benefits	51,126	57,087	52,800	46,552	49,942	54,778	46,964
6004 Professional Services	0	0	0	500	500	0	500
6006 Membership Fees and Dues	0	390	695	700	700	725	700
6009 Special Materials & Supplies	2,402	1,809	8,854	15,135	15,135	26,847	15,135
6010 Office/Facilities Suppls&Frnshng	0	0	16	0	0	0	0
6014 Conference and Travel	0	50	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	275	0	500	500	0	500
6016 Employee Uniform	0	0	0	150	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	150	0	0	155	0
6097 Local Trainings & Meetings	0	0	50	0	0	0	0
7003 Office & Equipment Maintenance	275	500	0	650	650	0	0
Operation and Maintenance	2,677	3,024	9,765	17,635	17,635	27,727	16,985
TOTAL PROG: 063 Boxing Center	53,803	60,110	62,564	64,187	67,577	82,505	63,949

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 069 Cinco de Mayo

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5003 Overtime	0	0	0	0	0	961	207
5004 Temporary/Part-Time	0	0	0	9,857	9,857	6,965	8,623
5502 Medical & Associated Benefits	0	0	0	0	0	201	0
5503 Dental Insurance	0	0	0	0	0	8	0
5505 Group Life Insurance	0	0	0	0	0	2	0
5510 Medicare	0	0	0	143	143	115	130
5516 Part-Time Retirement	0	0	0	0	0	420	0
Salaries and Benefits	0	0	0	10,000	10,000	8,672	8,960
6004 Professional Services	0	0	0	0	0	153	0
6005 Contract Services	0	0	0	0	0	3,563	520
6009 Special Materials & Supplies	0	0	0	0	0	1,919	520
7011 Property & Supplies Rental	0	0	0	0	0	1,329	0
Operation and Maintenance	0	0	0	0	0	6,964	1,040
TOTAL PROG: 069 Cinco de Mayo	0	0	0	10,000	10,000	15,636	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 631 Adult Sports

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	67,331	70,221	71,922	71,483	74,511	75,551	80,492
5003 Overtime	0	123	0	0	0	212	0
5004 Temporary/Part-Time	47,003	51,868	53,170	39,098	39,098	45,212	39,098
5501 Retirement	16,895	18,876	18,887	20,220	20,220	20,464	19,098
5502 Medical & Associated Benefits	14,621	13,229	16,184	15,949	15,949	18,000	17,195
5503 Dental Insurance	1,084	1,006	1,044	1,044	1,044	2,746	1,044
5505 Group Life Insurance	249	240	240	240	240	240	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	49	65	85	85	85	50	25
5510 Medicare	668	749	769	567	615	661	567
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	4,347	4,480	5,092	2,689	2,689	4,343	4,668
5518 OPEB Trust Contribution	0	0	0	0	736	723	1,610
Salaries and Benefits	152,547	161,157	167,792	151,675	155,537	168,802	164,463
6003 Printing/Binding/Duplication	333	0	0	0	0	237	0
6006 Membership Fees and Dues	70	70	0	100	100	225	250
6009 Special Materials & Supplies	27,913	33,247	33,006	30,000	30,000	22,453	30,000
6010 Office/Facilities Suppls&Frshng	84	109	150	150	150	357	300
6011 Telephone	333	16	0	100	100	0	0
6013 Auto Allowance/Mileage	187	0	0	50	50	0	50
6014 Conference and Travel	0	25	0	0	0	0	0
6020 Comptr-Reltd Lense, Eqp, Acces	392	224	216	250	250	0	250
6097 Local Trainings & Meetings	0	0	0	0	0	404	0
Operation and Maintenance	29,312	33,691	33,372	30,650	30,650	23,675	30,850
TOTAL PROG: 631 Adult Sports	181,859	194,848	201,164	182,325	186,187	192,478	195,313

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 951 Recr & Human Svcs-Prog Sect 1
PROGRAM: 701 Youth Sports

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	70,762	73,831	75,511	73,783	80,573	79,793	84,497
5003 Overtime	0	0	0	0	0	78	0
5004 Temporary/Part-Time	144,794	125,940	111,348	121,913	121,913	118,646	157,445
5501 Retirement	17,757	19,847	19,849	20,870	20,870	21,636	20,048
5502 Medical & Associated Benefits	13,602	13,967	17,210	16,331	16,331	17,311	17,220
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	2,743	1,044
5505 Group Life Insurance	249	240	240	240	240	240	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	28	8	357	221	221	93	0
5510 Medicare	2,010	1,799	1,559	1,768	1,870	1,717	2,302
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	5,674	5,033	1,624	5,678	5,678	1,717	3,629
5518 OPEB Trust Contribution	0	0	0	0	759	764	1,690
Salaries and Benefits	256,262	241,968	229,141	242,148	249,849	245,339	288,541
6001 City Bus Use	0	0	0	500	500	0	0
6003 Printing/Binding/Duplication	333	0	0	0	0	237	333
6004 Professional Services	2,700	2,780	5,200	5,000	5,000	2,980	5,000
6006 Membership Fees and Dues	145	70	70	150	150	278	250
6007 Excursions and Admission Fees	5,539	120	0	0	0	0	5,539
6009 Special Materials & Supplies	20,157	27,679	35,375	20,000	20,773	40,049	25,400
6010 Office/Facilities Suppls&Frnshng	375	1,367	709	1,400	1,400	800	375
6011 Telephone	493	700	48	600	600	0	493
6013 Auto Allowance/Mileage	188	0	0	100	100	0	188
6014 Conference and Travel	0	25	0	250	250	0	0
6016 Employee Uniform	0	0	109	0	0	0	0
6017 Subscriptions & Publications	0	0	63	0	0	42	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	286	86	223	150	150	137	286
6097 Local Trainings & Meetings	0	0	25	100	100	676	0
Operation and Maintenance	30,216	32,827	41,822	28,250	29,023	45,198	37,864
TOTAL PROG: 701 Youth Sports	286,477	274,795	270,963	270,398	278,872	290,537	326,405

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 943 45th Anniversary Parade

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	0	0	0	10,000	0	0	0
5510 Medicare	0	0	0	145	0	0	0
Salaries and Benefits	0	0	0	10,145	0	0	0
6004 Professional Services	0	0	0	13,500	0	0	0
6005 Contract Services	0	0	0	5,000	0	0	0
6008 Promotion & Publicity	0	0	0	3,000	0	0	0
6009 Special Materials & Supplies	0	0	0	3,100	0	0	0
6053 Postage	0	0	0	250	0	0	0
7011 Property & Supplies Rental	0	0	0	1,000	0	0	0
Operation and Maintenance	0	0	0	25,850	0	0	0
TOTAL PROG: 943 45th Annvrsry Prd	0	0	0	35,995	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	0	0	131	0	0	3	0
5003 Overtime	0	0	47	0	0	154	0
5004 Temporary/Part-Time	12,873	18,343	10,672	16,414	16,414	15,306	30,434
5501 Retirement	0	0	35	0	0	1	0
5502 Medical & Associated Benefits	1,385	501	991	0	0	1,225	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	0	0	0	0	0
5510 Medicare	187	259	152	237	237	230	442
5513 Unused Medical-Deferred Comp	0	0	0	0	0	16	0
5516 Part-Time Retirement	2,113	840	1,752	42	42	3,142	1,908
5518 OPEB Trust Contribution	0	0	0	0	0	0	0
Salaries and Benefits	16,558	19,943	13,783	16,693	16,693	20,078	32,784
6004 Professional Services	0	0	0	3,000	3,000	11,553	13,000
6005 Contract Services	1,121	(510)	0	0	0	0	13,000
6009 Special Materials & Supplies	985	2,682	2,284	15,020	15,665	6,699	19,725
6010 Office/Facilities Sppls&Frnshng	0	198	122	400	400	371	400
6013 Auto Allowance/Mileage	0	0	0	0	0	127	0
6014 Conference and Travel	0	0	0	300	300	0	300
6016 Employee Uniform	0	0	0	100	100	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	263	0	150	150	0	0
6060 Special Event Support	0	0	0	10,000	10,000	10,000	10,000
6078 Electric	1,504	1,847	1,907	1,200	1,200	1,955	1,300
6097 Local Trainings & Meetings	0	0	0	0	0	22	0
7011 Property & Supplies Rental	0	0	397	1,000	1,000	2,838	1,500
Operation and Maintenance	3,609	4,480	4,710	31,170	31,815	33,565	59,225
TTL DV: 952 Rcr & Hmn Svcs-Prg	20,168	24,423	18,493	47,863	48,508	53,643	92,009

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2
 PROGRAM: 047 Samoan Flag Day

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	1,121	(510)	0	0	0	0	0
6060 Special Event Support	0	0	0	10,000	10,000	10,000	10,000
Operation and Maintenance	1,121	(510)	0	10,000	10,000	10,000	10,000
TOTAL PROG: 047 Samoan Flag Day	1,121	(510)	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 952 Recr & Human Svcs-Prog Sect 2
PROGRAM: 073 Halloween Carnival B

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	131	0	0	3	0
5003 Overtime	0	0	47	0	0	154	0
5004 Temporary/Part-Time	0	0	1,072	0	0	1,054	1,000
5501 Retirement	0	0	35	0	0	1	0
5502 Medical & Associated Benefits	0	0	80	0	0	37	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	0	0	0	0	0
5510 Medicare	0	0	18	0	0	18	15
5513 Unused Medical-Deferred Comp	0	0	0	0	0	16	0
5516 Part-Time Retirement	0	0	109	0	0	80	50
5518 OPEB Trust Contribution	0	0	0	0	0	0	0
Salaries and Benefits	0	0	1,496	0	0	1,363	1,065
6004 Professional Services	0	0	0	0	0	737	1,000
6009 Special Materials & Supplies	0	0	748	0	0	1,975	2,000
7011 Property & Supplies Rental	0	0	397	0	0	18	500
Operation and Maintenance	0	0	1,145	0	0	2,730	3,500
TOTAL PROG: 073 Halloween Crnvl B	0	0	2,642	0	0	4,093	4,565

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2
 PROGRAM: 303 Cesar Chavez Day

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5004 Temporary/Part-Time	0	0	0	4,929	4,929	298	3,932
5502 Medical & Associated Benefits	0	0	0	0	0	18	0
5510 Medicare	0	0	0	71	71	4	58
5516 Part-Time Retirement	0	0	0	0	0	37	10
Salaries and Benefits	0	0	0	5,000	5,000	357	4,000
6009 Special Materials & Supplies	0	0	0	0	0	0	1,000
Operation and Maintenance	0	0	0	0	0	0	1,000
TOTAL PROG: 303 Cesar Chavez Day	0	0	0	5,000	5,000	357	5,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2
 PROGRAM: 651 Volunteer Recognition Awards

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5004 Temporary/Part-Time	0	0	0	500	500	177	487
5510 Medicare	0	0	0	7	7	3	7
5516 Part-Time Retirement	0	0	0	21	21	23	6
Salaries and Benefits	0	0	0	528	528	202	500
6004 Professional Services	0	0	0	3,000	3,000	10,366	2,000
6005 Contract Services	0	0	0	0	0	0	12,000
6009 Special Materials & Supplies	0	0	0	11,471	11,471	2,284	500
7011 Property & Supplies Rental	0	0	0	1,000	1,000	2,820	1,000
Operation and Maintenance	0	0	0	15,471	15,471	15,470	15,500
TOTAL PRG: 651 Vlntr Rcgntn Awrds	0	0	0	15,999	15,999	15,672	16,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2
 PROGRAM: 680 City Mini Parks

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	3,826	9,011	926	3,875	3,875	5,082	3,811
5502 Medical & Associated Benefits	90	31	59	0	0	366	0
5510 Medicare	55	130	14	56	56	67	55
5516 Part-Time Retirement	430	186	86	21	21	787	262
Salaries and Benefits	4,402	9,358	1,084	3,952	3,952	6,301	4,128
6004 Professional Services	0	0	0	0	0	450	0
6009 Special Materials & Supplies	985	1,963	801	2,049	2,694	1,940	3,000
6078 Electric	773	1,242	1,324	800	800	1,209	800
Operation and Maintenance	1,758	3,205	2,125	2,849	3,494	3,599	3,800
TOTAL PROG: 680 City Mini Parks	6,159	12,563	3,209	6,801	7,446	9,900	7,928

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	358,197	386,837	392,881	393,185	422,011	418,801	447,216
5003 Overtime	20	3,386	7,403	2,100	2,100	14,409	4,660
5004 Temporary/Part-Time	248,224	285,414	292,055	313,133	380,721	391,965	385,665
5501 Retirement	90,658	103,521	103,121	111,217	111,217	113,085	106,058
5502 Medical & Associated Benefits	50,408	58,840	66,417	47,568	47,568	61,607	42,767
5503 Dental Insurance	5,405	5,055	5,089	5,231	5,231	19,679	5,231
5505 Group Life Insurance	1,243	1,199	1,170	1,203	1,203	1,184	1,203
5508 Reimbursement	1,800	1,800	2,600	1,800	2,000	2,000	600
5509 Vision Insurance	760	583	927	562	562	663	531
5510 Medicare	5,370	6,071	6,223	7,084	8,490	7,834	7,932
5512 Deferred Compensation Match	1,524	1,379	1,529	1,500	1,500	2,501	3,204
5513 Unused Medical-Deferred Comp	0	0	0	0	0	55	0
5516 Part-Time Retirement	24,779	29,642	30,583	36,573	48,573	38,430	31,110
5518 OPEB Trust Contribution	0	0	0	0	4,047	3,772	8,941
Salaries and Benefits	788,387	883,727	909,998	921,156	1,035,223	1,075,984	1,045,118
6001 City Bus Use	7,470	3,014	5,494	5,688	5,688	2,688	2,500
6003 Printing/Binding/Duplication	0	0	0	400	400	0	400
6004 Professional Services	1,275	1,917	670	1,700	1,700	4,440	2,300
6005 Contract Services	0	247	0	300	300	836	1,300
6006 Membership Fees and Dues	722	860	945	900	900	933	950
6007 Excursions and Admission Fees	4,849	12,907	3,221	3,700	3,700	2,498	2,700
6009 Special Materials & Supplies	25,100	30,933	16,703	39,443	41,459	42,078	40,200
6010 Office/Facilities Sppls&Frnshng	2,863	2,415	2,534	3,900	3,900	5,364	4,700
6011 Telephone	4,392	3,765	3,299	3,050	3,050	2,904	2,950
6013 Auto Allowance/Mileage	122	0	185	350	350	1,180	700
6014 Conference and Travel	420	1,617	428	1,300	1,300	0	950
6015 Taxes, Licenses and Fees	0	576	2,000	488	488	843	488
6016 Employee Uniform	233	1,246	258	900	900	857	1,250
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	1,451	2,136	1,927	1,750	1,750	1,131	2,750
6030 Other Insurance	0	0	0	0	0	0	500
6077 Gas	1,828	1,943	1,723	2,050	2,050	1,394	2,050
6078 Electric	45,640	38,337	40,458	36,525	36,525	45,025	36,525
6079 Water	2,641	2,718	2,623	2,650	2,650	2,130	2,650
6097 Local Trainings & Meetings	0	100	580	550	550	2,306	900
6157 Stipend	3,745	2,450	1,890	2,160	2,160	2,590	3,000
7003 Office & Equipment Maintenanc	0	0	106	100	100	84	100
7004 Vehicle Maintenance	5,750	6,147	17,718	6,300	6,300	8,007	6,000
7011 Property & Supplies Rental	275	533	0	0	0	670	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	1,000	513	0
7307 Unleaded Gas	0	0	0	500	500	1,139	400
7309 Liquid Propane Gas	0	803	0	0	0	0	0
7310 Compressed Natural Gas	4,157	2,985	3,338	2,000	2,000	1,597	3,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
Operation and Maintenance	112,931	117,648	106,116	116,704	119,720	131,204	119,763
TTL DV: 953 Recr & Hmn Svcs-Prg	901,319	1,001,375	1,016,114	1,037,860	1,154,943	1,207,188	1,164,881

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	92,118	94,901	94,951	94,865	103,154	103,583	108,133
5003 Overtime	0	1,777	3,406	1,000	1,000	5,740	1,000
5004 Temporary/Part-Time	22,780	17,928	25,992	0	0	2,134	35,830
5501 Retirement	23,632	25,508	25,499	26,834	26,834	27,954	25,656
5502 Medical & Associated Benefits	14,627	14,318	16,222	14,358	14,358	13,301	12,576
5503 Dental Insurance	1,124	1,033	1,025	1,034	1,034	8,978	1,034
5505 Group Life Insurance	258	237	235	238	238	235	238
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	257	218	217	218	218	216	218
5510 Medicare	349	247	389	22	115	34	534
5512 Deferred Compensation Match	1,485	1,336	1,478	1,500	1,500	1,470	1,500
5516 Part-Time Retirement	2,740	1,928	5,389	4,514	4,514	138	2,683
5518 OPEB Trust Contribution	0	0	0	0	976	771	2,163
Salaries and Benefits	159,969	160,032	175,402	145,183	154,541	165,154	192,165
6001 City Bus Use	293	0	1,035	1,000	1,000	0	0
6004 Professional Services	200	841	400	500	500	628	500
6005 Contract Services	0	247	0	300	300	0	300
6006 Membership Fees and Dues	377	170	220	200	200	243	250
6007 Excursions and Admission Fees	0	0	0	500	500	0	0
6009 Special Materials & Supplies	6,168	7,701	1,201	4,000	4,000	3,849	4,000
6010 Office/Facilities Suppls&Frnshng	542	701	838	1,000	1,000	1,902	1,500
6011 Telephone	0	0	0	0	0	50	0
6013 Auto Allowance/Mileage	122	0	146	150	150	824	500
6014 Conference and Travel	45	548	363	300	300	0	500
6015 Taxes, Licenses and Fees	0	100	801	0	0	0	0
6020 Comprtr-Reltd Lnse, Eqp, Acces	0	506	461	500	500	0	500
6097 Local Trainings & Meetings	0	100	287	250	250	426	500
7003 Office & Equipment Maintenance	0	0	106	100	100	84	100
7004 Vehicle Maintenance	5,750	6,147	17,718	6,300	6,300	8,007	6,000
7307 Unleaded Gas	0	0	0	500	500	1,139	400
7309 Liquid Propane Gas	0	803	0	0	0	0	0
7310 Compressed Natural Gas	4,157	2,985	3,338	2,000	2,000	1,597	3,500
Operation and Maintenance	17,653	20,849	26,914	17,600	17,600	18,748	18,550
TOTAL PROG: 003 Operations	177,622	180,881	202,316	162,783	172,141	183,902	210,715

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 045 Youth Conference

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	0	0	0	4	0
5004 Temporary/Part-Time	0	0	0	9,857	9,857	4,890	4,750
5502 Medical & Associated Benefits	0	0	0	0	0	229	230
5510 Medicare	0	0	0	143	143	71	70
5516 Part-Time Retirement	0	0	0	0	0	425	450
Salaries and Benefits	0	0	0	10,000	10,000	5,619	5,500
6004 Professional Services	0	0	0	0	0	712	0
6009 Special Materials & Supplies	204	0	0	0	0	5,073	4,500
Operation and Maintenance	204	0	0	0	0	5,786	4,500
TOTAL PROG: 045 Youth Conference	204	0	0	10,000	10,000	11,404	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 056 Carriage Crest Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	75,918	79,274	81,677	79,263	86,530	85,880	90,746
5003 Overtime	0	0	459	300	300	126	350
5004 Temporary/Part-Time	54,724	61,854	60,100	58,341	60,946	64,019	69,290
5501 Retirement	19,056	21,315	21,471	22,420	22,420	23,293	21,530
5502 Medical & Associated Benefits	13,042	15,429	16,969	13,117	13,117	14,188	8,696
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	2,734	1,044
5505 Group Life Insurance	249	240	240	240	240	239	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	157	110	222	85	85	173	85
5510 Medicare	775	898	868	850	959	929	1,010
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	5,359	7,045	7,033	4,890	4,890	6,131	6,467
5518 OPEB Trust Contribution	0	0	0	0	816	822	1,815
Salaries and Benefits	170,665	187,468	190,482	180,850	191,697	199,135	201,699
6001 City Bus Use	477	740	0	500	500	220	250
6004 Professional Services	312	276	0	300	300	400	400
6006 Membership Fees and Dues	205	205	220	250	250	190	150
6007 Excursions and Admission Fees	35	670	266	300	300	508	300
6009 Special Materials & Supplies	3,150	4,644	2,788	4,450	5,086	3,919	4,700
6010 Office/Facilities Suppls&Frnsng	574	276	248	400	400	396	400
6011 Telephone	1,022	916	903	500	500	903	500
6014 Conference and Travel	40	364	64	300	300	0	100
6015 Taxes, Licenses and Fees	0	0	723	0	0	277	0
6016 Employee Uniform	136	437	21	250	250	122	250
6020 Comptr-Reltd Lnse, Eqp, Acces	833	801	648	500	500	459	1,400
6077 Gas	335	514	322	450	450	227	450
6078 Electric	6,427	3,717	3,282	3,900	3,900	3,225	3,900
6097 Local Trainings & Meetings	0	0	47	50	50	420	100
7011 Property & Supplies Rental	0	0	0	0	0	100	0
Operation and Maintenance	13,546	13,560	9,532	12,150	12,786	11,366	12,900
TOTAL PROG: 056 Carriage Crst Prk	184,210	201,029	200,014	193,000	204,483	210,501	214,599

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 057 Anderson Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	70,045	76,634	83,400	79,263	86,530	85,930	90,746
5003 Overtime	20	1,138	1,320	800	800	1,150	350
5004 Temporary/Part-Time	52,481	55,002	54,183	51,841	52,751	59,238	60,420
5501 Retirement	17,668	20,549	21,476	22,420	22,420	23,308	21,530
5502 Medical & Associated Benefits	8,155	10,332	12,572	6,514	6,514	9,168	6,993
5503 Dental Insurance	1,008	973	1,051	1,044	1,044	2,723	1,044
5505 Group Life Insurance	232	233	242	240	240	238	240
5508 Reimbursement	300	300	800	300	350	350	0
5509 Vision Insurance	83	78	263	85	85	87	54
5510 Medicare	834	758	826	763	872	850	881
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	6,078	7,837	6,000	8,244	8,244	5,384	6,363
5518 OPEB Trust Contribution	0	0	0	0	816	822	1,815
Salaries and Benefits	156,905	173,833	182,132	171,514	180,666	189,500	190,862
6001 City Bus Use	1,658	71	191	500	500	0	250
6006 Membership Fees and Dues	0	210	220	150	150	270	150
6007 Excursions and Admission Fees	120	615	588	600	600	(382)	600
6009 Special Materials & Supplies	1,213	5,742	1,692	5,500	5,880	5,328	5,500
6010 Office/Facilities Suppls&Frnshng	367	0	99	400	400	602	400
6011 Telephone	1,694	1,467	1,058	1,250	1,250	786	1,250
6013 Auto Allowance/Mileage	0	0	0	200	200	0	200
6014 Conference and Travel	85	240	0	300	300	0	100
6015 Taxes, Licenses and Fees	0	238	238	250	250	238	250
6016 Employee Uniform	0	0	15	150	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	162	303	202	200	200	112	200
6077 Gas	432	459	256	550	550	233	550
6078 Electric	11,785	10,709	11,726	10,500	10,500	12,653	10,500
6097 Local Trainings & Meetings	0	0	92	100	100	426	100
7011 Property & Supplies Rental	0	533	0	0	0	100	0
Operation and Maintenance	17,516	20,588	16,377	20,650	21,030	20,367	20,200
TOTAL PROG: 057 Anderson Park	174,421	194,420	198,509	192,164	201,696	209,867	211,062

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 058 Calas Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	56,049	61,897	66,534	68,486	71,481	65,970	78,584
5003 Overtime	0	471	1,086	0	0	1,823	0
5004 Temporary/Part-Time	49,304	54,437	56,430	56,976	58,546	67,761	69,290
5501 Retirement	13,944	16,546	17,379	19,372	19,372	17,589	18,645
5502 Medical & Associated Benefits	6,422	6,899	6,960	6,983	6,983	7,286	7,186
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	2,426	1,044
5505 Group Life Insurance	249	240	240	240	240	212	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	96	85	85	85	85	91	85
5510 Medicare	1,518	1,703	1,817	2,121	2,169	1,983	2,144
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	2,626	2,736	2,830	7,926	7,926	4,924	3,198
5518 OPEB Trust Contribution	0	0	0	0	705	624	1,572
Salaries and Benefits	131,594	146,319	154,804	163,533	168,901	171,289	182,414
6001 City Bus Use	779	1,185	1,175	688	688	341	500
6004 Professional Services	239	310	0	500	500	0	500
6006 Membership Fees and Dues	70	205	215	150	150	40	250
6007 Excursions and Admission Fees	990	569	266	300	300	933	500
6009 Special Materials & Supplies	4,560	3,574	3,300	4,500	4,500	3,550	4,500
6010 Office/Facilities Suppls&Frshng	458	508	306	400	400	505	500
6011 Telephone	1,007	848	863	800	800	911	700
6013 Auto Allowance/Mileage	0	0	38	0	0	177	0
6014 Conference and Travel	125	382	0	300	300	0	150
6015 Taxes, Licenses and Fees	0	238	238	238	238	238	238
6016 Employee Uniform	0	633	93	150	150	171	200
6020 Comptr-Reltd Lnse, Eqp, Acces	289	213	476	150	150	146	250
6077 Gas	576	685	796	650	650	516	650
6078 Electric	6,878	5,971	6,664	6,000	6,000	6,430	6,000
6079 Water	2,641	2,718	2,623	2,650	2,650	2,130	2,650
6097 Local Trainings & Meetings	0	0	107	100	100	521	100
7011 Property & Supplies Rental	275	0	0	0	0	100	0
Operation and Maintenance	18,887	18,039	17,161	17,576	17,576	16,709	17,688
TOTAL PROG: 058 Calas Park	150,480	164,358	171,966	181,109	186,477	187,998	200,102

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 068 Country and Western Fair

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5004 Temporary/Part-Time	0	0	0	9,857	9,857	0	9,857
5510 Medicare	0	0	0	143	143	0	143
Salaries and Benefits	0	0	0	10,000	10,000	0	10,000
TOTAL PRG: 068 Cntry and Wstrn Fr	0	0	0	10,000	10,000	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 074 Jazz Festival

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	0	0	0	0	43	0
5003 Overtime	0	0	0	0	0	3,195	2,460
5004 Temporary/Part-Time	0	0	0	9,857	9,857	2,661	4,760
5501 Retirement	0	0	0	0	0	13	0
5502 Medical & Associated Benefits	0	0	0	0	0	560	0
5503 Dental Insurance	0	0	0	0	0	46	0
5505 Group Life Insurance	0	0	0	0	0	11	0
5509 Vision Insurance	0	0	0	0	0	3	0
5510 Medicare	0	0	0	143	143	76	110
5513 Unused Medical-Deferred Comp	0	0	0	0	0	24	0
5516 Part-Time Retirement	0	0	0	0	0	158	170
5518 OPEB Trust Contribution	0	0	0	0	0	0	0
Salaries and Benefits	0	0	0	10,000	10,000	6,790	7,500
6004 Professional Services	0	0	0	0	0	456	500
6005 Contract Services	0	0	0	0	0	836	1,000
6009 Special Materials & Supplies	0	0	0	0	0	548	500
6030 Other Insurance	0	0	0	0	0	0	500
Operation and Maintenance	0	0	0	0	0	1,840	2,500
TOTAL PROG: 074 Jazz Festival	0	0	0	10,000	10,000	8,629	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 154 Youth Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	3,377	3,713	3,786	2,126	2,210	2,580	1,561
5003 Overtime	0	0	691	0	0	132	500
5501 Retirement	832	999	1,003	602	602	751	322
5502 Medical & Associated Benefits	588	683	821	287	287	607	299
5503 Dental Insurance	51	52	58	21	21	41	21
5505 Group Life Insurance	12	12	14	5	5	10	5
5509 Vision Insurance	10	6	11	4	4	7	2
5510 Medicare	36	40	38	22	23	22	11
5512 Deferred Compensation Match	40	43	51	0	0	31	0
5518 OPEB Trust Contribution	0	0	0	0	22	21	27
Salaries and Benefits	4,945	5,547	6,473	3,067	3,174	4,202	2,748
6001 City Bus Use	0	0	0	500	500	0	500
6009 Special Materials & Supplies	137	353	214	1,500	1,500	1,176	1,500
6010 Office/Facilities Suppls&Frnshng	76	38	21	400	400	88	400
6011 Telephone	0	0	0	0	0	0	0
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	70	0	0	0	0
6157 Stipend	3,745	2,450	1,890	2,160	2,160	2,590	3,000
Operation and Maintenance	3,958	2,840	2,212	4,560	4,560	3,854	5,400
TOTAL PROG: 154 Youth Commission	8,903	8,387	8,685	7,627	7,734	8,056	8,148

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 516 Golf Enrichment Program

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5004 Temporary/Part-Time	0	0	365	0	0	0	451
5510 Medicare	0	0	5	0	0	0	7
5516 Part-Time Retirement	0	0	25	0	0	0	7
Salaries and Benefits	0	0	396	0	0	0	465
6001 City Bus Use	0	0	423	0	0	0	0
6009 Special Materials & Supplies	0	625	291	0	0	0	0
Operation and Maintenance	0	625	714	0	0	0	0
TOTAL PRG: 516 Glf Enrichmnt Prgrm	0	625	1,109	0	0	0	465

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	430,319	360,300	434,547	422,703	437,619	393,840	444,366
5003 Overtime	160	2,397	5,529	1,625	3,625	14,213	7,112
5004 Temporary/Part-Time	541,420	593,706	499,330	529,765	541,030	570,573	590,230
5501 Retirement	107,684	97,150	114,373	119,568	119,568	105,600	103,161
5502 Medical & Associated Benefits	66,174	61,968	79,505	74,623	74,923	66,823	81,129
5503 Dental Insurance	5,753	4,184	4,351	5,283	5,283	11,431	5,283
5505 Group Life Insurance	1,523	1,156	1,212	1,371	1,371	1,158	1,371
5508 Reimbursement	2,100	1,500	2,021	2,100	2,350	2,000	600
5509 Vision Insurance	465	259	931	681	681	339	115
5510 Medicare	13,101	13,867	13,715	15,593	15,828	14,318	14,934
5512 Deferred Compensation Match	624	29	29	1,500	1,500	767	3,631
5513 Unused Medical-Deferred Comp	0	0	0	0	0	26	0
5516 Part-Time Retirement	50,021	54,522	43,542	57,291	57,291	52,971	50,326
5518 OPEB Trust Contribution	0	0	0	0	4,349	3,559	8,697
Salaries and Benefits	1,219,344	1,191,037	1,199,084	1,232,103	1,265,418	1,237,617	1,310,955
6001 City Bus Use	1,192	3,769	1,622	4,000	4,000	1,191	1,700
6003 Printing/Binding/Duplication	1,515	1,367	1,138	1,950	1,950	1,695	1,950
6004 Professional Services	4,648	10,765	10,429	10,000	10,000	17,737	14,050
6005 Contract Services	0	247	0	250	5,250	280	250
6006 Membership Fees and Dues	1,282	723	863	1,030	1,030	712	1,050
6007 Excursions and Admission Fees	1,120	3,867	630	1,850	1,850	920	1,650
6008 Promotion & Publicity	3,873	1,040	891	3,300	7,725	1,187	9,450
6009 Special Materials & Supplies	27,008	41,508	32,230	43,330	45,807	54,404	50,210
6010 Office/Facilities Sppls&Frnsng	3,924	3,886	4,224	4,200	4,200	5,952	4,950
6011 Telephone	7,570	7,529	6,316	5,650	5,650	5,884	5,400
6013 Auto Allowance/Mileage	1,482	990	1,071	975	975	1,748	950
6014 Conference and Travel	240	1,050	0	1,600	1,600	0	950
6015 Taxes, Licenses and Fees	0	238	238	250	250	241	250
6016 Employee Uniform	204	398	1,797	2,100	2,100	264	2,100
6017 Subscriptions & Publications	1,008	1,023	1,184	600	600	1,145	1,000
6020 Comptr-Reltd Lnse, Eqp, Accs	2,286	4,167	2,308	2,600	2,600	4,638	2,650
6027 Non-Capital Tools/Equipment	703	232	0	250	250	0	0
6035 Disposal Costs	305	0	0	0	0	0	0
6077 Gas	2,719	2,372	2,319	2,400	2,400	2,297	2,150
6078 Electric	109,059	102,841	113,786	84,829	84,829	128,161	101,900
6079 Water	21,199	31,026	25,362	19,500	19,500	23,473	19,500
6097 Local Trainings & Meetings	0	145	251	150	150	1,814	400
6157 Stipend	3,710	2,695	3,115	2,460	2,460	4,130	4,620
7003 Office & Equipment Maintenance	6,765	7,590	0	9,900	9,900	0	3,700
7011 Property & Supplies Rental	183	1,487	1,036	0	0	1,371	400
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	2,279	650
Operation and Maintenance	201,995	230,955	210,808	203,174	215,076	261,524	231,880

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	92,574	59,910	83,697	88,535	89,083	96,657	108,990
5003 Overtime	0	2,151	2,472	400	400	8,758	578
5004 Temporary/Part-Time	10,733	10,048	10,605	8,718	8,718	8,376	15,000
5501 Retirement	23,697	16,265	22,013	25,043	25,043	26,207	25,104
5502 Medical & Associated Benefits	13,787	10,930	16,098	21,171	21,471	18,013	23,079
5503 Dental Insurance	1,351	832	473	1,399	1,399	3,367	1,399
5505 Group Life Insurance	295	179	142	293	293	253	293
5508 Reimbursement	600	150	21	600	600	600	600
5509 Vision Insurance	124	47	209	52	52	121	25
5510 Medicare	623	1,052	1,413	1,795	1,805	1,675	1,760
5512 Deferred Compensation Match	598	0	0	1,500	1,500	500	1,500
5516 Part-Time Retirement	1,453	1,524	1,967	1,150	1,150	353	1,392
5518 OPEB Trust Contribution	0	0	0	0	911	721	2,116
Salaries and Benefits	145,834	103,088	139,111	150,656	152,425	165,601	181,836
6001 City Bus Use	0	0	770	1,000	1,000	0	500
6004 Professional Services	0	0	270	300	300	515	300
6005 Contract Services	0	247	0	250	250	0	250
6006 Membership Fees and Dues	187	0	70	150	150	58	350
6007 Excursions and Admission Fees	0	0	0	400	400	0	200
6008 Promotion & Publicity	0	0	0	0	1,925	275	0
6009 Special Materials & Supplies	1,962	1,987	1,533	3,800	3,800	3,555	3,800
6010 Office/Facilities Suppls&Frnshng	613	262	1,178	700	700	2,145	700
6011 Telephone	0	0	0	0	0	50	0
6013 Auto Allowance/Mileage	0	0	0	0	0	5	0
6014 Conference and Travel	45	170	0	300	300	0	300
6020 Comptr-Reltd Lnse, Eqp, Acces	134	516	30	150	150	0	150
6097 Local Trainings & Meetings	0	100	117	100	100	429	100
Operation and Maintenance	2,942	3,282	3,968	7,150	9,075	7,032	6,650
TOTAL PROG: 003 Operations	148,776	106,370	143,078	157,806	161,500	172,633	188,486

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 048 Filipino Independence Day

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	6	0	0	0	0
5003 Overtime	0	0	1,657	0	0	1,766	0
5004 Temporary/Part-Time	0	0	3,755	9,857	9,857	5,335	9,216
5501 Retirement	0	0	2	0	0	0	0
5502 Medical & Associated Benefits	0	0	388	0	0	315	0
5503 Dental Insurance	0	0	24	0	0	15	0
5505 Group Life Insurance	0	0	5	0	0	3	0
5509 Vision Insurance	0	0	3	0	0	0	0
5510 Medicare	0	0	79	143	143	103	134
5516 Part-Time Retirement	0	0	290	0	0	313	0
Salaries and Benefits	0	0	6,208	10,000	10,000	7,850	9,350
6004 Professional Services	0	0	0	0	0	516	0
6005 Contract Services	0	0	0	0	0	280	0
6009 Special Materials & Supplies	0	0	0	0	0	287	0
6035 Disposal Costs	305	0	0	0	0	0	0
7011 Property & Supplies Rental	0	0	1,036	0	0	955	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	2,279	650
Operation and Maintenance	305	0	1,036	0	0	4,317	650
TOTAL PROG: 048 Filpn Indpndnc Dy	305	0	7,244	10,000	10,000	12,167	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 954 Recr & Human Svcs-Prog Sect 4
PROGRAM: 053 Stevenson Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	64,251	69,740	70,205	70,205	73,200	74,385	78,584
5003 Overtime	0	234	0	75	75	13	0
5004 Temporary/Part-Time	89,060	80,926	70,148	76,205	78,685	75,946	86,844
5501 Retirement	15,692	19,052	18,887	19,858	19,858	20,175	18,645
5502 Medical & Associated Benefits	6,859	8,070	10,810	6,309	6,309	11,593	6,787
5503 Dental Insurance	1,084	1,039	1,044	1,044	1,044	2,743	1,044
5505 Group Life Insurance	249	248	240	240	240	240	240
5508 Reimbursement	0	150	0	300	350	350	0
5509 Vision Insurance	96	88	85	85	85	85	85
5510 Medicare	2,182	2,168	2,039	2,424	2,472	2,187	2,399
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	7,650	4,036	1,680	8,093	8,093	8,170	5,228
5518 OPEB Trust Contribution	0	0	0	0	722	712	1,572
Salaries and Benefits	187,123	185,751	175,138	184,838	191,133	196,597	201,854
6001 City Bus Use	468	373	0	500	500	1,191	0
6004 Professional Services	0	1,336	742	1,000	1,000	6,622	3,000
6006 Membership Fees and Dues	0	210	220	250	250	243	250
6007 Excursions and Admission Fees	0	563	0	400	400	248	400
6009 Special Materials & Supplies	2,260	7,213	7,458	6,500	6,800	6,758	8,800
6010 Office/Facilities Suppls&Frnshng	75	604	642	700	700	519	700
6011 Telephone	1,266	1,407	1,151	1,250	1,250	985	1,000
6013 Auto Allowance/Mileage	486	197	0	275	275	0	100
6014 Conference and Travel	55	77	0	400	400	0	150
6016 Employee Uniform	0	93	97	150	150	224	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	151	150	150	113	200
6027 Non-Capital Tools/Equipment	703	232	0	250	250	0	0
6077 Gas	926	764	858	1,000	1,000	875	750
6078 Electric	2,497	2,599	2,757	2,500	2,500	2,457	2,000
6097 Local Trainings & Meetings	0	0	47	0	0	448	0
7003 Office & Equipment Maintenance	3,300	1,963	0	6,200	6,200	0	0
Operation and Maintenance	12,036	17,630	14,123	21,525	21,825	20,683	17,500
TOTAL, PROG: 053 Stevenson Park	199,159	203,381	189,261	206,363	212,958	217,280	219,354

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 060 Veterans Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	67,583	39,470	85,626	103,141	107,278	77,826	99,396
5003 Overtime	0	11	473	200	200	767	271
5004 Temporary/Part-Time	88,022	91,797	96,386	99,005	101,735	110,067	102,736
5501 Retirement	17,346	10,520	22,705	29,175	29,175	20,336	23,583
5502 Medical & Associated Benefits	12,715	12,524	19,079	17,324	17,324	14,818	18,421
5503 Dental Insurance	807	472	929	1,023	1,023	1,906	1,023
5505 Group Life Insurance	218	108	214	317	317	217	317
5508 Reimbursement	600	300	400	300	350	175	0
5509 Vision Insurance	60	0	271	216	216	86	0
5510 Medicare	2,250	1,905	2,657	3,374	3,442	2,756	2,935
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	10,817	12,374	13,576	16,008	16,008	10,893	11,931
5518 OPEB Trust Contribution	0	0	0	0	1,061	754	1,988
Salaries and Benefits	200,418	169,481	242,317	270,083	278,129	240,602	263,027
6001 City Bus Use	421	3,129	314	500	500	0	250
6004 Professional Services	315	0	0	400	400	1,132	400
6006 Membership Fees and Dues	70	70	70	150	150	40	150
6007 Excursions and Admission Fees	1,120	3,304	630	650	650	164	650
6009 Special Materials & Supplies	1,623	12,232	3,999	7,000	7,000	10,324	7,200
6010 Office/Facilities Suppls&Frshng	644	524	335	250	250	1,158	400
6011 Telephone	4,714	4,368	4,120	3,000	3,000	3,822	3,000
6014 Conference and Travel	80	359	0	300	300	0	100
6016 Employee Uniform	0	0	54	300	300	0	300
6017 Subscriptions & Publications	0	0	27	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	306	367	272	350	350	351	350
6078 Electric	961	878	923	900	900	812	900
6097 Local Trainings & Meetings	0	0	0	0	0	33	100
7011 Property & Supplies Rental	0	1,487	0	0	0	0	0
Operation and Maintenance	10,255	26,717	10,743	13,800	13,800	17,836	13,800
TOTAL PROG: 060 Veterans Park	210,673	196,198	253,060	283,883	291,929	258,438	276,827

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 954 Recr & Human Svcs-Prog Sect 4
PROGRAM: 061 Mills Park

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	73,960	76,420	79,165	75,594	78,789	67,515	84,586
5003 Overtime	160	0	891	300	300	369	488
5004 Temporary/Part-Time	41,127	48,803	38,228	51,842	54,197	56,661	60,420
5501 Retirement	18,598	20,510	20,346	21,383	21,383	17,929	20,069
5502 Medical & Associated Benefits	13,470	13,156	17,638	16,625	16,625	13,898	17,249
5503 Dental Insurance	1,111	1,019	1,056	1,044	1,044	2,216	1,044
5505 Group Life Insurance	256	243	243	240	240	194	240
5508 Reimbursement	300	300	800	300	350	350	0
5509 Vision Insurance	3	4	244	221	221	4	5
5510 Medicare	1,657	1,820	1,743	2,177	2,228	1,814	2,110
5512 Deferred Compensation Match	0	0	0	0	0	250	426
5516 Part-Time Retirement	2,439	2,443	2,462	6,385	6,385	4,916	2,947
5518 OPEB Trust Contribution	0	0	0	0	778	639	1,692
Salaries and Benefits	153,080	164,720	162,816	176,111	182,540	166,754	191,276
6001 City Bus Use	303	125	363	500	500	0	250
6003 Printing/Binding/Duplication	0	141	56	150	150	0	150
6004 Professional Services	0	0	0	300	300	0	300
6006 Membership Fees and Dues	842	170	220	180	180	226	150
6007 Excursions and Admission Fees	0	0	0	400	400	508	400
6009 Special Materials & Supplies	3,490	4,115	3,491	4,000	4,000	4,851	4,430
6010 Office/Facilities Suppls&Frshng	531	392	297	400	400	280	400
6011 Telephone	1,382	1,565	851	1,200	1,200	827	1,200
6013 Auto Allowance/Mileage	55	0	0	150	150	0	150
6014 Conference and Travel	30	399	0	300	300	0	100
6015 Taxes, Licenses and Fees	0	238	238	250	250	238	250
6016 Employee Uniform	204	305	183	150	150	0	150
6020 Comptr-Reltd Lnse, Eqp, Acces	328	819	0	150	150	321	150
6077 Gas	274	550	661	400	400	552	400
6078 Electric	10,351	9,868	11,450	9,000	9,000	12,605	9,000
6097 Local Trainings & Meetings	0	0	25	50	50	404	100
7011 Property & Supplies Rental	183	0	0	0	0	0	0
Operation and Maintenance	17,973	18,686	17,834	17,580	17,580	20,812	17,580
TOTAL PROG: 061 Mills Park	171,053	183,406	180,649	193,691	200,120	187,566	208,856

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect. 4
 PROGRAM: 076 Veterans Day Celebration

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	0	0	0	0	0	2	0
5003 Overtime	0	0	0	0	0	1,383	1,478
5004 Temporary/Part-Time	0	0	0	9,857	9,857	3,831	4,628
5501 Retirement	0	0	0	0	0	0	0
5502 Medical & Associated Benefits	0	0	0	0	0	316	0
5503 Dental Insurance	0	0	0	0	0	21	0
5505 Group Life Insurance	0	0	0	0	0	5	0
5509 Vision Insurance	0	0	0	0	0	2	0
5510 Medicare	0	0	0	143	143	76	94
5516 Part-Time Retirement	0	0	0	0	0	297	300
5518 OPEB Trust Contribution	0	0	0	0	0	0	0
Salaries and Benefits	0	0	0	10,000	10,000	5,933	6,500
6004 Professional Services	0	0	0	0	0	804	450
6009 Special Materials & Supplies	0	0	0	0	0	2,847	3,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	41	50
Operation and Maintenance	0	0	0	0	0	3,693	3,500
TOTAL PROG: 076 Veterns Dy Clbrtn	0	0	0	10,000	10,000	9,625	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 324 VSC Permits

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	15,371	20,071	453	0	0	0	0
5003 Overtime	0	0	0	75	75	0	155
5004 Temporary/Part-Time	48,325	61,269	25,072	23,007	23,007	25,644	23,007
5501 Retirement	3,663	5,403	242	0	0	0	0
5502 Medical & Associated Benefits	2,037	2,353	448	0	0	21	0
5503 Dental Insurance	0	0	21	0	0	0	0
5505 Group Life Insurance	51	64	3	0	0	0	0
5509 Vision Insurance	0	0	3	0	0	0	0
5510 Medicare	880	1,144	324	336	336	376	336
5516 Part-Time Retirement	4,083	4,153	1,670	1,993	1,993	3,088	3,236
Salaries and Benefits	74,411	94,457	28,235	25,411	25,411	29,128	26,734
6008 Promotion & Publicity	1,103	310	295	1,500	1,500	0	1,500
6009 Special Materials & Supplies	0	1,348	370	500	500	327	500
Operation and Maintenance	1,103	1,658	665	2,000	2,000	327	2,000
TOTAL PROG: 324 VSC Permits	75,514	96,115	28,900	27,411	27,411	29,455	28,734

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 954 Recr & Human Svcs-Prog Sect 4
PROGRAM: 351 VSC General/Silver Sneakers

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	112,768	88,923	111,140	79,025	82,718	74,960	66,218
5003 Overtime	0	0	36	75	75	532	155
5004 Temporary/Part-Time	264,154	300,863	255,111	239,116	239,116	280,700	269,071
5501 Retirement	27,744	23,848	29,028	22,354	22,354	20,285	14,267
5502 Medical & Associated Benefits	16,578	13,905	14,260	11,934	11,934	7,237	14,192
5503 Dental Insurance	1,335	744	747	679	679	1,122	679
5505 Group Life Insurance	440	295	352	260	260	235	260
5508 Reimbursement	600	600	800	600	700	525	0
5509 Vision Insurance	172	111	109	99	99	39	0
5510 Medicare	5,457	5,694	5,423	4,951	5,004	5,254	4,775
5512 Deferred Compensation Match	0	0	0	0	0	0	853
5516 Part-Time Retirement	23,579	29,992	21,895	23,662	23,662	24,666	25,078
5518 OPEB Trust Contribution	0	0	0	0	813	710	1,203
Salaries and Benefits	452,827	464,976	438,903	382,755	387,414	416,265	396,751
6001 City Bus Use	0	143	0	0	0	0	0
6003 Printing/Binding/Duplication	1,515	1,226	1,082	1,000	1,000	1,046	1,000
6004 Professional Services	4,334	9,429	7,917	8,000	8,000	5,082	8,000
6006 Membership Fees and Dues	182	273	283	300	300	145	150
6008 Promotion & Publicity	2,770	731	596	1,800	1,800	912	6,800
6009 Special Materials & Supplies	17,663	14,266	15,360	20,030	20,418	21,123	19,930
6010 Office/Facilities Suppls&Frnshng	1,992	1,864	1,623	2,000	2,000	1,644	2,000
6011 Telephone	208	190	194	200	200	200	200
6013 Auto Allowance/Mileage	942	793	1,071	550	550	1,743	760
6014 Conference and Travel	30	45	0	300	300	0	300
6015 Taxes, Licenses and Fees	0	0	0	0	0	3	0
6016 Employee Uniform	0	0	1,464	1,500	1,500	40	1,500
6017 Subscriptions & Publications	1,008	1,023	1,140	600	600	1,145	1,000
6020 Comptr-Reltd Lnse, Eqp, Acces	1,518	2,466	1,786	1,800	1,800	3,853	1,800
6077 Gas	1,519	1,059	800	1,000	1,000	870	1,000
6078 Electric	95,250	89,497	98,656	72,429	72,429	112,287	90,000
6079 Water	21,199	31,026	25,362	19,500	19,500	23,473	19,500
6097 Local Trainings & Meetings	0	45	62	0	0	500	100
7003 Office & Equipment Maintenance	3,465	5,627	0	3,700	3,700	0	3,700
Operation and Maintenance	153,593	159,700	157,395	134,709	135,097	174,066	157,680
TOTL PRG: 351 VSC Gnrl/Slvr Snkrs	606,420	624,676	596,298	517,464	522,511	590,330	554,431

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 402 5000 lbs. Challenge Event

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	0	0	0	0	0	4	0
5003 Overtime	0	0	0	0	2,000	257	2,000
5004 Temporary/Part-Time	0	0	0	0	3,700	2,404	3,700
5501 Retirement	0	0	0	0	0	1	0
5502 Medical & Associated Benefits	0	0	0	0	0	33	0
5505 Group Life Insurance	0	0	0	0	0	1	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	0	39	100
5512 Deferred Compensation Match	0	0	0	0	0	4	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	26	0
5516 Part-Time Retirement	0	0	0	0	0	190	200
5518 OPEB Trust Contribution	0	0	0	0	0	0	0
Salaries and Benefits	0	0	0	0	5,700	2,961	6,000
6003 Printing/Binding/Duplication	0	0	0	0	0	523	600
6004 Professional Services	0	0	0	0	0	100	100
6005 Contract Services	0	0	0	0	5,000	0	0
6008 Promotion & Publicity	0	0	0	0	2,500	0	1,150
6009 Special Materials & Supplies	0	0	0	0	1,789	2,236	1,750
7011 Property & Supplies Rental	0	0	0	0	0	416	400
Operation and Maintenance	0	0	0	0	9,289	3,275	4,000
TTL PRG: 402 5000 lbs. Chllng Evn	0	0	0	0	14,989	6,236	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 407 FilAm History/Larry Itlmg

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	0	0	0	4,929	4,929	0	9,858
5510 Medicare	0	0	0	71	71	0	142
Salaries and Benefits	0	0	0	5,000	5,000	0	10,000
TTL PRG: 407 Flm Hstry/Lrry Itlmg	0	0	0	5,000	5,000	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 954 Recr & Human Svcs-Prog Sect 4
 PROGRAM: 618 Memorial Day Tribute

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5004 Temporary/Part-Time	0	0	25	4,929	4,929	358	3,450
5510 Medicare	0	0	0	71	71	5	50
5516 Part-Time Retirement	0	0	0	0	0	31	0
Salaries and Benefits	0	0	26	5,000	5,000	394	3,500
6004 Professional Services	0	0	1,499	0	0	0	1,500
Operation and Maintenance	0	0	1,499	0	0	0	1,500
TOTAL PROG: 618 Memorial Day Trbt	0	0	1,525	5,000	5,000	394	5,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 965 Recr & Human Svcs-Aquatics

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	74,313	77,356	79,159	77,612	80,784	81,393	41,992
5003 Overtime	724	0	1,182	250	250	5,307	350
5004 Temporary/Part-Time	422,435	392,084	396,170	405,299	408,211	450,348	455,348
5005 Classified Part-Time	233	0	363	0	0	314	0
5501 Retirement	18,653	20,802	20,800	21,952	21,952	14,044	5,876
5502 Medical & Associated Benefits	10,027	13,184	14,823	14,472	14,472	8,549	12,672
5503 Dental Insurance	1,084	1,004	1,044	1,044	1,044	1,661	1,044
5505 Group Life Insurance	249	240	240	240	240	145	240
5508 Reimbursement	300	300	400	300	350	350	0
5509 Vision Insurance	173	12	325	220	220	202	220
5510 Medicare	7,007	6,720	6,756	7,335	7,387	7,919	6,913
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	19,963	20,842	20,831	20,131	20,131	27,382	21,749
5518 OPEB Trust Contribution	0	0	0	0	800	451	583
Salaries and Benefits	555,162	532,543	542,094	548,855	555,841	598,066	547,413
6001 City Bus Use	3,000	2,138	990	1,300	1,300	264	1,300
6003 Printing/Binding/Duplication	333	86	0	275	275	333	275
6004 Professional Services	0	60	0	600	600	1,171	600
6005 Contract Services	0	0	0	1,250	1,250	0	3,250
6006 Membership Fees and Dues	348	423	363	450	450	536	2,650
6007 Excursions and Admission Fees	175	0	0	0	0	0	0
6009 Special Materials & Supplies	28,640	36,463	45,618	38,029	38,029	42,811	58,029
6010 Office/Facilities Sppls&Frnshng	1,122	4,833	4,820	3,850	3,850	1,790	3,500
6011 Telephone	2,773	4,400	3,880	2,800	2,800	3,836	3,600
6013 Auto Allowance/Mileage	1,172	1,659	2,031	1,550	1,550	1,240	1,550
6014 Conference and Travel	1,211	1,482	0	1,450	1,450	785	1,550
6015 Taxes, Licenses and Fees	1,848	5,659	6,415	4,800	4,800	7,353	4,800
6016 Employee Uniform	708	8,721	4,546	4,000	4,000	5,272	4,000
6017 Subscriptions & Publications	0	40	0	50	50	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	3,432	2,314	2,732	1,850	1,850	370	1,850
6077 Gas	21,578	21,839	24,944	19,935	19,935	24,627	19,895
6078 Electric	27,509	24,825	26,510	28,352	28,352	27,951	28,352
6079 Water	9,198	9,113	11,247	10,000	10,000	11,068	10,000
6097 Local Trainings & Meetings	0	159	626	0	0	145	1,250
7013 Vehicle/Rolling Eqpmt Rental	6	0	0	0	0	0	0
Operation and Maintenance	103,054	124,213	134,722	120,541	120,541	129,552	146,451
8003 Specialized Equipment	0	6,487	0	0	0	19,282	0
Capital Outlays	0	6,487	0	0	0	19,282	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 965 Recr & Human Svcs-Aquatics
PROGRAM: 601 Carson Pool

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	18,412	19,598	19,810	19,403	20,496	20,421	10,498
5003 Overtime	724	0	1,023	250	250	2,832	350
5004 Temporary/Part-Time	86,999	66,144	34,157	79,034	79,034	78,707	111,150
5005 Classified Part-Time	0	0	31	0	0	0	0
5501 Retirement	4,678	5,269	4,835	5,488	5,488	4,279	1,469
5502 Medical & Associated Benefits	2,566	3,316	4,011	3,618	3,618	2,497	3,168
5503 Dental Insurance	278	253	251	261	261	489	261
5505 Group Life Insurance	64	60	58	60	60	43	60
5508 Reimbursement	300	300	400	0	0	350	0
5509 Vision Insurance	44	3	173	55	55	40	55
5510 Medicare	1,500	1,290	720	1,513	1,526	1,488	1,653
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	3,730	3,564	2,806	3,632	3,632	4,125	3,477
5518 OPEB Trust Contribution	0	0	0	0	200	141	211
Salaries and Benefits	119,293	99,798	68,274	113,314	114,620	115,412	132,778
6001 City Bus Use	315	473	0	300	300	0	300
6003 Printing/Binding/Duplication	333	0	0	175	175	237	175
6004 Professional Services	0	0	0	0	0	245	0
6005 Contract Services	0	0	0	1,250	1,250	0	3,250
6006 Membership Fees and Dues	108	113	113	150	150	159	2,150
6009 Special Materials & Supplies	3,602	5,420	10,747	6,300	6,300	8,086	21,300
6010 Office/Facilities Suppls&Frnshng	0	0	2,690	0	0	163	0
6011 Telephone	1,525	1,402	1,470	1,000	1,000	1,335	1,000
6013 Auto Allowance/Mileage	126	29	288	150	150	227	150
6014 Conference and Travel	0	0	0	100	100	0	100
6015 Taxes, Licenses and Fees	0	584	584	600	600	884	600
6020 Compr-Reltd Lnse, Eqp, Acces	761	256	0	300	300	0	300
6077 Gas	2,219	4,542	572	1,550	1,550	2,608	1,550
6097 Local Trainings & Meetings	0	0	192	0	0	80	750
7013 Vehicle/Rolling Eqpmt Rental	6	0	0	0	0	0	0
Operation and Maintenance	8,995	12,819	16,657	11,875	11,875	14,023	31,625
8003 Specialized Equipment	0	0	0	0	0	5,726	0
Capital Outlays	0	0	0	0	0	5,726	0
TOTAL PROG: 601 Carson Pool	128,288	112,616	84,932	125,189	126,495	135,161	164,403

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: .01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 965 Recr & Human Svcs-Aquatics
 PROGRAM: 602 Scott Pool

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	18,737	19,162	19,881	19,403	20,096	29,261	10,498
5003 Overtime	0	0	0	0	0	342	0
5004 Temporary/Part-Time	83,827	73,318	88,235	69,415	69,415	75,142	79,415
5501 Retirement	4,683	5,153	5,349	5,488	5,488	3,355	1,469
5502 Medical & Associated Benefits	2,505	3,285	3,622	3,618	3,618	2,049	3,168
5503 Dental Insurance	270	249	265	261	261	397	261
5505 Group Life Insurance	62	59	61	60	60	35	60
5509 Vision Insurance	43	3	41	55	55	32	55
5510 Medicare	1,439	1,279	1,572	1,370	1,383	1,557	1,241
5516 Part-Time Retirement	3,802	3,338	3,955	3,282	3,282	4,448	3,725
5518 OPEB Trust Contribution	0	0	0	0	200	107	124
Salaries and Benefits	115,370	105,846	122,979	102,952	103,858	116,726	100,016
6001 City Bus Use	279	619	518	518	518	264	518
6004 Professional Services	0	0	0	0	0	245	0
6006 Membership Fees and Dues	0	0	0	0	0	0	300
6007 Excursions and Admission Fees	175	0	0	0	0	0	0
6009 Special Materials & Supplies	4,980	6,172	6,608	5,000	5,000	5,294	8,000
6010 Office/Facilities Suppls&Frnshng	187	0	0	350	350	155	0
6011 Telephone	1,248	1,242	702	1,000	1,000	655	1,000
6013 Auto Allowance/Mileage	54	0	336	350	350	338	350
6014 Conference and Travel	0	0	0	0	0	0	100
6015 Taxes, Licenses and Fees	0	584	584	700	700	884	700
6020 Comptr-Reltd Lnse, Eqp, Acces	1,053	224	0	350	350	0	350
6077 Gas	3,914	3,573	4,475	3,500	3,500	4,007	3,500
6097 Local Trainings & Meetings	0	0	0	0	0	20	500
Operation and Maintenance	11,890	12,414	13,222	11,768	11,768	11,861	15,318
8003 Specialized Equipment	0	0	0	0	0	7,184	0
Capital Outlays	0	0	0	0	0	7,184	0
TOTAL PROG: 602 Scott Pool	127,260	118,259	136,201	114,720	115,626	135,771	115,334

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 965 Recr & Human Svcs-Aquatics
PROGRAM: 603 Dominguez Aquatics Center

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	18,758	19,212	19,721	19,403	20,096	14,766	10,498
5003 Overtime	0	0	159	0	0	0	0
5004 Temporary/Part-Time	144,853	126,940	141,844	128,567	131,479	151,696	136,500
5005 Classified Part-Time	233	0	271	0	0	314	0
5501 Retirement	4,688	5,168	5,322	5,488	5,488	3,041	1,469
5502 Medical & Associated Benefits	2,518	3,276	3,616	3,618	3,618	1,859	3,168
5503 Dental Insurance	271	250	266	261	261	359	261
5505 Group Life Insurance	62	60	61	60	60	31	60
5509 Vision Insurance	43	3	65	55	55	94	55
5510 Medicare	2,316	2,082	2,300	2,228	2,241	2,472	2,069
5516 Part-Time Retirement	10,211	7,220	7,205	7,663	7,663	13,333	9,359
5518 OPEB Trust Contribution	0	0	0	0	200	97	124
Salaries and Benefits	183,954	164,211	180,828	167,343	171,161	188,062	163,563
6001 City Bus Use	1,157	191	0	0	0	0	0
6004 Professional Services	0	0	0	0	0	318	0
6006 Membership Fees and Dues	170	240	180	200	200	174	200
6009 Special Materials & Supplies	7,675	9,085	10,530	11,125	11,125	12,628	13,125
6010 Office/Facilities Suppls&Frnshng	749	1,360	(16)	500	500	29	500
6011 Telephone	0	1,756	1,708	800	800	1,846	800
6013 Auto Allowance/Mileage	993	1,026	978	750	750	501	750
6014 Conference and Travel	1,171	707	0	1,200	1,200	785	1,200
6015 Taxes, Licenses and Fees	1,208	1,840	1,915	1,500	1,500	2,585	1,500
6016 Employee Uniform	708	4,546	2,364	2,500	2,500	2,158	2,500
6020 Comptr-Reltd Lnse, Eqp, Acces	153	0	513	200	200	0	200
6077 Gas	5,785	4,955	9,781	5,040	5,040	7,659	5,000
6078 Electric	1,233	1,277	1,296	1,642	1,642	1,528	1,642
6079 Water	9,198	9,113	11,247	10,000	10,000	11,068	10,000
6097 Local Trainings & Meetings	0	0	304	0	0	0	0
Operation and Maintenance	30,201	36,096	40,798	35,457	35,457	41,279	37,417
8003 Specialized Equipment	0	6,487	0	0	0	6,371	0
Capital Outlays	0	6,487	0	0	0	6,371	0
TOTAL PROG: 603 Domngz Aqtcs Cntr	214,155	206,795	221,626	202,800	206,618	235,712	200,980

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 965 Recr & Human Svcs-Aquatics
PROGRAM: 604 Hemingway Park Pool

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	18,406	19,384	19,747	19,403	20,096	16,946	10,498
5003 Overtime	0	0	0	0	0	2,133	0
5004 Temporary/Part-Time	106,757	125,682	131,936	128,283	128,283	144,803	128,283
5005 Classified Part-Time	0	0	61	0	0	0	0
5501 Retirement	4,604	5,212	5,295	5,488	5,488	3,369	1,469
5502 Medical & Associated Benefits	2,438	3,307	3,575	3,618	3,618	2,144	3,168
5503 Dental Insurance	264	252	262	261	261	416	261
5505 Group Life Insurance	61	60	60	60	60	36	60
5508 Reimbursement	0	0	0	300	350	0	0
5509 Vision Insurance	42	3	46	55	55	36	55
5510 Medicare	1,752	2,069	2,165	2,224	2,237	2,402	1,950
5516 Part-Time Retirement	2,220	6,720	6,865	5,554	5,554	5,476	5,188
5518 OPEB Trust Contribution	0	0	0	0	200	106	124
Salaries and Benefits	136,545	162,689	170,013	165,246	166,202	177,866	151,056
6001 City Bus Use	1,249	855	473	482	482	0	482
6003 Printing/Binding/Duplication	0	86	0	100	100	96	100
6004 Professional Services	0	60	0	600	600	363	600
6006 Membership Fees and Dues	70	70	70	100	100	203	0
6009 Special Materials & Supplies	12,383	15,786	17,733	15,604	15,604	16,803	15,604
6010 Office/Facilities Suppls&Frshng	186	3,473	2,146	3,000	3,000	1,444	3,000
6011 Telephone	0	0	0	0	0	0	800
6013 Auto Allowance/Mileage	0	604	430	300	300	175	300
6014 Conference and Travel	40	775	0	150	150	0	150
6015 Taxes, Licenses and Fees	640	2,651	3,333	2,000	2,000	3,000	2,000
6016 Employee Uniform	0	4,176	2,183	1,500	1,500	3,113	1,500
6017 Subscriptions & Publications	0	40	0	50	50	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,465	1,835	2,219	1,000	1,000	370	1,000
6077 Gas	9,660	8,768	10,116	9,845	9,845	10,353	9,845
6078 Electric	26,276	23,547	25,214	26,710	26,710	26,423	26,710
6097 Local Trainings & Meetings	0	159	130	0	0	45	0
Operation and Maintenance	51,968	62,885	64,044	61,441	61,441	62,389	62,091
TOTAL PROG: 604 Hemingway Park Pl	188,513	225,574	234,058	226,687	227,643	240,255	213,147

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 967 Recr & Human Svcs-Teen Programs

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5004 Temporary/Part-Time	464	0	0	969	969	913	969
5510 Medicare	7	0	0	15	15	13	14
5516 Part-Time Retirement	0	0	0	23	23	0	0
Salaries and Benefits	470	0	0	1,007	1,007	926	983
6009 Special Materials & Supplies	824	1,547	1,587	2,500	2,622	1,575	2,500
6017 Subscriptions & Publications	0	0	359	0	0	0	0
Operation and Maintenance	824	1,547	1,946	2,500	2,622	1,575	2,500
TTL DV: 967 Recr & Hmn Svcs-Tn P	1,294	1,547	1,946	3,507	3,629	2,501	3,483

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5004 Temporary/Part-Time	464	0	0	969	969	913	969
5510 Medicare	7	0	0	15	15	13	14
5516 Part-Time Retirement	0	0	0	23	23	0	0
Salaries and Benefits	470	0	0	1,007	1,007	926	983
6009 Special Materials & Supplies	824	1,547	1,587	2,500	2,622	1,575	2,500
6017 Subscriptions & Publications	0	0	359	0	0	0	0
Operation and Maintenance	824	1,547	1,946	2,500	2,622	1,575	2,500
TOTAL PROG: 003 Operations	1,294	1,547	1,946	3,507	3,629	2,501	3,483

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	3,657,316	3,588,530	0	0	0	0	0
5003 Overtime	3,641	31,478	0	0	0	0	0
5004 Temporary/Part-Time	210,368	213,950	0	0	0	0	0
5501 Retirement	920,182	965,256	0	0	0	0	0
5502 Medical & Associated Benefits	757,368	751,255	0	0	0	0	0
5503 Dental Insurance	73,827	63,508	0	0	0	0	0
5505 Group Life Insurance	17,033	14,942	0	0	0	0	0
5508 Reimbursement	23,450	21,525	0	0	0	0	0
5509 Vision Insurance	5,857	3,888	0	0	0	0	0
5510 Medicare	47,274	48,776	0	0	0	0	0
5512 Deferred Compensation Match	6,895	5,808	0	0	0	0	0
5513 Unused Medical-Deferred Comp	23,898	21,206	0	0	0	0	0
5516 Part-Time Retirement	27,372	29,076	0	0	0	0	0
Salaries and Benefits	5,774,480	5,759,199	0	0	0	0	0
6003 Printing/Binding/Duplication	0	116	0	0	0	0	0
6004 Professional Services	41,888	125,622	0	0	0	0	0
6005 Contract Services	46,848	32,160	0	0	0	0	0
6006 Membership Fees and Dues	520	445	0	0	0	0	0
6009 Special Materials & Supplies	235,641	259,941	25,090	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	2,081	1,871	0	0	0	0	0
6011 Telephone	6,569	8,372	0	0	0	0	0
6014 Conference and Travel	4,205	15,194	0	0	0	0	0
6015 Taxes, Licenses and Fees	3,264	5,516	0	0	0	0	0
6016 Employee Uniform	17,934	20,812	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	618	663	0	0	0	0	0
6027 Non-Capital Tools/Equipment	1,504	5,259	186	0	0	0	0
6077 Gas	26,203	22,530	789	0	0	0	0
6078 Electric	233,918	209,220	0	0	0	0	0
6079 Water	273,355	291,630	0	0	0	0	0
6101 Driving Under Influence City	0	35	0	0	0	0	0
7003 Office & Equipment Maintenanc	25,012	22,335	0	0	0	0	0
7004 Vehicle Maintenance	55,328	45,862	0	0	0	0	0
7011 Property & Supplies Rental	881	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	104	68	0	0	0	0	0
7306 Diesel Fuel	8,082	6,129	0	0	0	0	0
7307 Unleaded Gas	86,438	118,464	0	0	0	0	0
7309 Liquid Propane Gas	10	0	0	0	0	0	0
7310 Compressed Natural Gas	1,039	0	0	0	0	0	0
Operation and Maintenance	1,071,443	1,192,244	26,065	0	0	0	0
TTL DV: 970 Rcr & Hmn Svcs-Lnd&	6,845,923	6,951,444	26,065	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	200,249	246,472	0	0	0	0	0
5501 Retirement	50,580	65,958	0	0	0	0	0
5502 Medical & Associated Benefits	31,265	35,280	0	0	0	0	0
5503 Dental Insurance	2,931	3,133	0	0	0	0	0
5505 Group Life Insurance	674	748	0	0	0	0	0
5508 Reimbursement	1,550	1,425	0	0	0	0	0
5509 Vision Insurance	373	465	0	0	0	0	0
5510 Medicare	2,473	3,721	0	0	0	0	0
5512 Deferred Compensation Match	2,400	2,715	0	0	0	0	0
5513 Unused Medical-Deferred Comp	0	3,360	0	0	0	0	0
Salaries and Benefits	292,495	363,277	0	0	0	0	0
6003 Printing/Binding/Duplication	0	116	0	0	0	0	0
6006 Membership Fees and Dues	480	445	0	0	0	0	0
6009 Special Materials & Supplies	809	182	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,081	1,690	0	0	0	0	0
6011 Telephone	4,593	4,780	0	0	0	0	0
6014 Conference and Travel	3,225	15,284	0	0	0	0	0
6016 Employee Uniform	6,358	9,092	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	618	663	0	0	0	0	0
6101 Driving Under Influence City	0	35	0	0	0	0	0
7003 Office & Equipment Maintenance	164	270	0	0	0	0	0
7004 Vehicle Maintenance	1,736	414	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	104	68	0	0	0	0	0
7307 Unleaded Gas	1,521	3,290	0	0	0	0	0
Operation and Maintenance	21,690	36,331	0	0	0	0	0
TOTAL PROG: 003 Operations	314,185	399,608	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 099 Civic Center Landscape Maint.

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	220,252	229,214	0	0	0	0	0
5003 Overtime	0	1,164	0	0	0	0	0
5004 Temporary/Part-Time	25,665	22,266	0	0	0	0	0
5501 Retirement	55,314	61,847	0	0	0	0	0
5502 Medical & Associated Benefits	53,922	54,886	0	0	0	0	0
5503 Dental Insurance	4,637	4,276	0	0	0	0	0
5505 Group Life Insurance	1,066	1,019	0	0	0	0	0
5508 Reimbursement	1,200	1,200	0	0	0	0	0
5509 Vision Insurance	28	21	0	0	0	0	0
5510 Medicare	3,200	3,385	0	0	0	0	0
5512 Deferred Compensation Match	467	324	0	0	0	0	0
5516 Part-Time Retirement	3,095	2,888	0	0	0	0	0
Salaries and Benefits	368,845	382,492	0	0	0	0	0
6004 Professional Services	1,860	2,055	0	0	0	0	0
6006 Membership Fees and Dues	40	0	0	0	0	0	0
6009 Special Materials & Supplies	3,891	6,941	137	0	0	0	0
6014 Conference and Travel	0	80	0	0	0	0	0
6015 Taxes, Licenses and Fees	40	0	0	0	0	0	0
6016 Employee Uniform	711	734	0	0	0	0	0
6027 Non-Capital Tools/Equipment	0	792	0	0	0	0	0
6079 Water	52,413	62,335	0	0	0	0	0
7003 Office & Equipment Maintenance	1,844	989	0	0	0	0	0
7004 Vehicle Maintenance	820	1,346	0	0	0	0	0
7306 Diesel Fuel	280	436	0	0	0	0	0
7307 Unleaded Gas	9,700	16,769	0	0	0	0	0
Operation and Maintenance	71,599	92,476	137	0	0	0	0
TTL PRG: 099 Cvc Cntr Lndscp Mnt.	440,445	474,967	137	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 100 Civic Ctr/Corp Yard Bldg Maint

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	360,262	400,877	0	0	0	0	0
5003 Overtime	1,980	8,559	0	0	0	0	0
5004 Temporary/Part-Time	7,674	14,328	0	0	0	0	0
5501 Retirement	90,060	108,245	0	0	0	0	0
5502 Medical & Associated Benefits	71,934	80,353	0	0	0	0	0
5503 Dental Insurance	6,662	6,612	0	0	0	0	0
5505 Group Life Insurance	1,531	1,573	0	0	0	0	0
5508 Reimbursement	2,100	2,400	0	0	0	0	0
5509 Vision Insurance	436	279	0	0	0	0	0
5510 Medicare	3,663	4,336	0	0	0	0	0
5513 Unused Medical-Deferred Comp	0	68	0	0	0	0	0
Salaries and Benefits	546,302	627,630	0	0	0	0	0
6004 Professional Services	25,512	41,958	0	0	0	0	0
6005 Contract Services	46,848	32,160	0	0	0	0	0
6009 Special Materials & Supplies	37,502	30,056	1,556	0	0	0	0
6011 Telephone	1,976	3,243	0	0	0	0	0
6015 Taxes, Licenses and Fees	1,734	1,624	0	0	0	0	0
6016 Employee Uniform	964	1,044	0	0	0	0	0
6027 Non-Capital Tools/Equipment	166	113	186	0	0	0	0
6077 Gas	11,044	8,336	479	0	0	0	0
6078 Electric	165,838	165,710	0	0	0	0	0
7003 Office & Equipment Maintenance	1,095	5	0	0	0	0	0
7004 Vehicle Maintenance	2,637	1,817	0	0	0	0	0
7306 Diesel Fuel	243	194	0	0	0	0	0
7307 Unleaded Gas	7,529	12,321	0	0	0	0	0
Operation and Maintenance	303,089	298,581	2,222	0	0	0	0
TTL PRG: 100 Cvc Ctr/Corp Yrd Bldg	849,391	926,212	2,222	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 101 PLM Section 1 & Mowing Program

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	551,860	504,667	0	0	0	0	0
5003 Overtime	803	704	0	0	0	0	0
5004 Temporary/Part-Time	98,589	86,917	0	0	0	0	0
5501 Retirement	139,404	135,503	0	0	0	0	0
5502 Medical & Associated Benefits	123,619	119,998	0	0	0	0	0
5503 Dental Insurance	11,997	9,743	0	0	0	0	0
5505 Group Life Insurance	2,693	2,083	0	0	0	0	0
5508 Reimbursement	3,900	3,600	0	0	0	0	0
5509 Vision Insurance	732	430	0	0	0	0	0
5510 Medicare	8,461	7,383	0	0	0	0	0
5512 Deferred Compensation Match	1,033	1,026	0	0	0	0	0
5516 Part-Time Retirement	11,736	11,203	0	0	0	0	0
Salaries and Benefits	954,826	883,256	0	0	0	0	0
6004 Professional Services	0	1,690	0	0	0	0	0
6009 Special Materials & Supplies	21,575	27,829	5,266	0	0	0	0
6011 Telephone	0	116	0	0	0	0	0
6014 Conference and Travel	0	160	0	0	0	0	0
6015 Taxes, Licenses and Fees	151	0	0	0	0	0	0
6016 Employee Uniform	2,459	2,513	0	0	0	0	0
6027 Non-Capital Tools/Equipment	335	982	0	0	0	0	0
7003 Office & Equipment Maintenance	14,240	11,147	0	0	0	0	0
7004 Vehicle Maintenance	10,157	5,414	0	0	0	0	0
7306 Diesel Fuel	2,711	2,433	0	0	0	0	0
7307 Unleaded Gas	13,377	19,569	0	0	0	0	0
Operation and Maintenance	65,006	71,853	5,266	0	0	0	0
TTL PRG: 101 PLM Sectn 1 & Mwnng Pr	1,019,832	955,109	5,266	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 102 Parks Building Maintenance

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	728,667	599,099	0	0	0	0	0
5003 Overtime	769	7,091	0	0	0	0	0
5501 Retirement	184,529	160,859	0	0	0	0	0
5502 Medical & Associated Benefits	128,979	96,736	0	0	0	0	0
5503 Dental Insurance	13,366	9,460	0	0	0	0	0
5505 Group Life Insurance	3,247	2,497	0	0	0	0	0
5508 Reimbursement	4,500	3,000	0	0	0	0	0
5509 Vision Insurance	1,381	850	0	0	0	0	0
5510 Medicare	9,050	8,409	0	0	0	0	0
5512 Deferred Compensation Match	893	400	0	0	0	0	0
5513 Unused Medical-Deferred Comp	16,082	14,341	0	0	0	0	0
Salaries and Benefits	1,091,462	902,743	0	0	0	0	0
6004 Professional Services	13,928	78,123	0	0	0	0	0
6009 Special Materials & Supplies	57,494	69,551	3,368	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	181	0	0	0	0	0
6011 Telephone	0	232	0	0	0	0	0
6015 Taxes, Licenses and Fees	363	3,892	0	0	0	0	0
6016 Employee Uniform	2,194	1,851	0	0	0	0	0
6027 Non-Capital Tools/Equipment	104	1,301	0	0	0	0	0
6077 Gas	15,159	14,194	310	0	0	0	0
6078 Electric	68,080	43,510	0	0	0	0	0
7003 Office & Equipment Maintenance	432	581	0	0	0	0	0
7004 Vehicle Maintenance	16,018	10,336	0	0	0	0	0
7011 Property & Supplies Rental	881	0	0	0	0	0	0
7307 Unleaded Gas	23,667	28,385	0	0	0	0	0
Operation and Maintenance	198,320	252,137	3,678	0	0	0	0
TOTAL PROG: 102 Prks Bldng Mntnnc	1,289,782	1,154,880	3,678	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 103 Parks Paint & Graffiti Program

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	79,735	74,630	0	0	0	0	0
5003 Overtime	0	2,318	0	0	0	0	0
5501 Retirement	19,943	19,765	0	0	0	0	0
5502 Medical & Associated Benefits	14,302	14,918	0	0	0	0	0
5503 Dental Insurance	1,368	1,108	0	0	0	0	0
5505 Group Life Insurance	315	275	0	0	0	0	0
5508 Reimbursement	300	300	0	0	0	0	0
5509 Vision Insurance	60	21	0	0	0	0	0
5510 Medicare	1,189	1,122	0	0	0	0	0
5512 Deferred Compensation Match	311	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	1,552	0	0	0	0	0	0
Salaries and Benefits	119,074	114,456	0	0	0	0	0
6009 Special Materials & Supplies	7,719	12,107	0	0	0	0	0
6016 Employee Uniform	130	141	0	0	0	0	0
6079 Water	503	1,324	0	0	0	0	0
7003 Office & Equipment Maintenance	634	103	0	0	0	0	0
7004 Vehicle Maintenance	3,671	1,100	0	0	0	0	0
7307 Unleaded Gas	3,239	4,563	0	0	0	0	0
Operation and Maintenance	15,895	19,338	0	0	0	0	0
TTL PRG: 103 Prks Pnt & Grfft Prg	134,969	133,794	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bidg Mt
 PROGRAM: 104 CH/CY/Parks Janitorial Service

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	714,251	744,376	0	0	0	0	0
5003 Overtime	0	6,229	0	0	0	0	0
5004 Temporary/Part-Time	19,014	19,189	0	0	0	0	0
5501 Retirement	179,234	200,112	0	0	0	0	0
5502 Medical & Associated Benefits	175,047	185,284	0	0	0	0	0
5503 Dental Insurance	16,240	14,925	0	0	0	0	0
5505 Group Life Insurance	3,685	3,476	0	0	0	0	0
5508 Reimbursement	5,100	4,800	0	0	0	0	0
5509 Vision Insurance	1,528	825	0	0	0	0	0
5510 Medicare	10,776	11,339	0	0	0	0	0
5512 Deferred Compensation Match	1,500	1,343	0	0	0	0	0
5516 Part-Time Retirement	3,493	3,755	0	0	0	0	0
Salaries and Benefits	1,129,869	1,195,652	0	0	0	0	0
6009 Special Materials & Supplies	59,002	65,004	10,751	0	0	0	0
6016 Employee Uniform	2,353	2,550	0	0	0	0	0
7003 Office & Equipment Maintenance	0	1,125	0	0	0	0	0
7004 Vehicle Maintenance	574	1,801	0	0	0	0	0
7307 Unleaded Gas	6,071	6,875	0	0	0	0	0
7309 Liquid Propane Gas	10	0	0	0	0	0	0
Operation and Maintenance	68,010	77,355	10,751	0	0	0	0
TTL PRG: 104 CH/CY/Prks Jntrl Srv	1,197,879	1,273,007	10,751	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 105 Park Landscape Maint-Section 2

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	517,964	535,958	0	0	0	0	0
5003 Overtime	89	917	0	0	0	0	0
5004 Temporary/Part-Time	59,425	71,250	0	0	0	0	0
5501 Retirement	129,617	144,606	0	0	0	0	0
5502 Medical & Associated Benefits	100,385	108,502	0	0	0	0	0
5503 Dental Insurance	10,985	9,935	0	0	0	0	0
5505 Group Life Insurance	2,525	2,241	0	0	0	0	0
5508 Reimbursement	3,300	3,300	0	0	0	0	0
5509 Vision Insurance	944	970	0	0	0	0	0
5510 Medicare	6,910	7,412	0	0	0	0	0
5513 Unused Medical-Deferred Comp	4,791	3,436	0	0	0	0	0
5516 Part-Time Retirement	9,049	11,231	0	0	0	0	0
Salaries and Benefits	845,985	899,758	0	0	0	0	0
6004 Professional Services	588	1,796	0	0	0	0	0
6009 Special Materials & Supplies	28,501	27,636	3,593	0	0	0	0
6014 Conference and Travel	980	(330)	0	0	0	0	0
6015 Taxes, Licenses and Fees	280	0	0	0	0	0	0
6016 Employee Uniform	2,102	2,214	0	0	0	0	0
6027 Non-Capital Tools/Equipment	299	2,071	0	0	0	0	0
6079 Water	219,750	227,106	0	0	0	0	0
7003 Office & Equipment Maintenance	5,462	7,562	0	0	0	0	0
7004 Vehicle Maintenance	12,176	15,959	0	0	0	0	0
7306 Diesel Fuel	423	131	0	0	0	0	0
7307 Unleaded Gas	21,320	24,839	0	0	0	0	0
7310 Compressed Natural Gas	1,039	0	0	0	0	0	0
Operation and Maintenance	292,920	308,985	3,593	0	0	0	0
TTL PRG: 105 Prk Lndscp Mnt-Sctn	1,138,905	1,208,743	3,593	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 109 Citywide Graffiti Abatement

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	284,077	253,238	0	0	0	0	0
5003 Overtime	0	4,496	0	0	0	0	0
5501 Retirement	71,501	68,361	0	0	0	0	0
5502 Medical & Associated Benefits	57,915	55,298	0	0	0	0	0
5503 Dental Insurance	5,642	4,317	0	0	0	0	0
5505 Group Life Insurance	1,297	1,029	0	0	0	0	0
5508 Reimbursement	1,500	1,500	0	0	0	0	0
5509 Vision Insurance	374	26	0	0	0	0	0
5510 Medicare	1,552	1,670	0	0	0	0	0
5512 Deferred Compensation Match	291	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	1,473	0	0	0	0	0	0
Salaries and Benefits	425,621	389,935	0	0	0	0	0
6009 Special Materials & Supplies	19,148	20,636	419	0	0	0	0
6015 Taxes, Licenses and Fees	695	0	0	0	0	0	0
6016 Employee Uniform	663	673	0	0	0	0	0
6027 Non-Capital Tools/Equipment	601	0	0	0	0	0	0
6079 Water	689	866	0	0	0	0	0
7003 Office & Equipment Maintenance	1,140	553	0	0	0	0	0
7004 Vehicle Maintenance	7,538	7,674	0	0	0	0	0
7306 Diesel Fuel	4,425	2,934	0	0	0	0	0
7307 Unleaded Gas	15	1,853	0	0	0	0	0
Operation and Maintenance	34,914	35,189	419	0	0	0	0
TOTAL PRG: 109 Ctywd Grfft Abtmnt	460,535	425,124	419	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 980 Recr & Human Svcs-Comm Svcs

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	300	0	300
6008 Promotion & Publicity	0	0	0	0	500	0	500
6009 Special Materials & Supplies	0	0	0	0	1,050	0	1,050
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	66	0
Operation and Maintenance	0	0	0	0	1,850	66	1,850
TTL DV: 980 Recr & Hmn Svcs-Cmm	0	0	0	0	1,850	66	1,850

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 980 Recr & Human Svcs-Comm Svcs
 PROGRAM: 030 Community Civic Engagemt Board

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	300	0	300
6008 Promotion & Publicity	0	0	0	0	500	0	500
6009 Special Materials & Supplies	0	0	0	0	1,050	0	1,050
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	66	0
Operation and Maintenance	0	0	0	0	1,850	66	1,850
TTL PRG: 030 Cmmnty Cvc Enggmt Br	0	0	0	0	1,850	66	1,850

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	16,898	17,526	16,449	19,851	19,851	8,775	7,973
5004 Temporary/Part-Time	1,540	422	4,143	(145)	(145)	7,081	43,772
5501 Retirement	4,723	4,779	4,321	5,615	5,615	2,689	1,064
5502 Medical & Associated Benefits	2,272	2,108	1,946	2,415	2,415	1,127	2,927
5503 Dental Insurance	190	155	144	177	177	728	177
5505 Group Life Insurance	44	36	33	41	41	19	41
5508 Reimbursement	650	650	0	0	0	0	0
5509 Vision Insurance	41	33	30	38	38	17	0
5510 Medicare	22	6	302	515	515	234	700
5512 Deferred Compensation Match	193	182	330	0	0	185	0
5516 Part-Time Retirement	271	83	0	0	0	35	102
5518 OPEB Trust Contribution	0	0	0	0	204	84	89
Salaries and Benefits	26,845	25,978	27,698	28,507	28,711	20,974	56,845
6003 Printing/Binding/Duplication	0	0	0	800	800	0	800
6009 Special Materials & Supplies	42	0	0	500	500	798	500
6010 Office/Facilities Sppls&Frnshng	0	0	172	500	500	15	500
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	38	0	0	0	0
6097 Local Trainings & Meetings	0	0	22	0	0	0	0
7003 Office & Equipment Maintenanc	0	112	95	150	150	95	150
Operation and Maintenance	42	112	327	1,950	1,950	908	1,950
TTL DV: 981 Rcr & Hmn Svcs-Spc	26,887	26,090	28,025	30,457	30,661	21,882	58,795

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 981 Recr & Human Svcs-Spec Interst
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	16,898	17,526	16,449	19,851	19,851	8,775	7,973
5004 Temporary/Part-Time	1,540	422	4,143	(145)	(145)	7,081	43,772
5501 Retirement	4,723	4,779	4,321	5,615	5,615	2,689	1,064
5502 Medical & Associated Benefits	2,272	2,108	1,946	2,415	2,415	1,127	2,927
5503 Dental Insurance	190	155	144	177	177	728	177
5505 Group Life Insurance	44	36	33	41	41	19	41
5508 Reimbursement	650	650	0	0	0	0	0
5509 Vision Insurance	41	33	30	38	38	17	0
5510 Medicare	22	6	302	515	515	234	700
5512 Deferred Compensation Match	193	182	330	0	0	185	0
5516 Part-Time Retirement	271	83	0	0	0	35	102
5518 OPEB Trust Contribution	0	0	0	0	204	84	89
Salaries and Benefits	26,845	25,978	27,698	28,507	28,711	20,974	56,845
6003 Printing/Binding/Duplication	0	0	0	800	800	0	800
6009 Special Materials & Supplies	42	0	0	500	500	798	500
6010 Office/Facilities Suppls&Frmshng	0	0	172	500	500	15	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	38	0	0	0	0
6097 Local Trainings & Meetings	0	0	22	0	0	0	0
7003 Office & Equipment Maintenance	0	112	95	150	150	95	150
Operation and Maintenance	42	112	327	1,950	1,950	908	1,950
TOTAL PROG: 003 Operations	26,887	26,090	28,025	30,457	30,661	21,882	58,795

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs

	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	798,801	798,131	730,097	740,016	782,620	771,688	849,150
5003 Overtime	226	2,248	1,895	0	0	10,786	0
5004 Temporary/Part-Time	540,890	555,670	517,101	587,701	609,055	563,422	668,099
5005 Classified Part-Time	32,453	35,557	26,103	49,452	49,452	30,868	49,452
5501 Retirement	198,386	213,949	189,610	223,311	223,311	208,969	201,469
5502 Medical & Associated Benefits	156,598	162,145	173,542	182,627	153,227	185,755	151,027
5503 Dental Insurance	13,613	13,100	11,905	12,529	12,529	40,424	12,529
5505 Group Life Insurance	3,379	3,032	2,721	2,712	2,712	2,911	3,036
5508 Reimbursement	3,900	3,900	4,200	3,600	4,050	4,100	600
5509 Vision Insurance	1,774	1,387	1,438	1,324	1,324	1,584	1,485
5510 Medicare	13,818	14,405	13,894	17,645	18,261	15,731	17,714
5512 Deferred Compensation Match	1,102	793	239	1,500	1,500	2,030	6,190
5513 Unused Medical-Deferred Comp	0	2,641	0	0	0	0	0
5516 Part-Time Retirement	98,305	111,979	103,215	89,966	89,966	108,050	105,355
5518 OPEB Trust Contribution	0	0	0	0	7,615	7,307	17,972
Salaries and Benefits	1,863,245	1,918,936	1,775,961	1,882,383	1,955,622	1,953,624	2,084,078
6001 City Bus Use	26,427	29,888	37,229	26,081	26,081	51,229	43,400
6003 Printing/Binding/Duplication	381	40	87	650	650	308	550
6004 Professional Services	91,238	89,970	91,086	60,938	60,938	92,958	67,927
6005 Contract Services	15,812	12,848	13,737	20,016	20,016	10,277	21,016
6006 Membership Fees and Dues	2,107	50	444	1,550	1,550	435	1,300
6007 Excursions and Admission Fees	0	590	397	1,300	1,300	124	1,300
6009 Special Materials & Supplies	21,396	27,818	14,251	26,755	26,755	34,198	44,554
6010 Office/Facilities Sppls&Frnshng	1,447	2,035	2,513	5,479	5,479	3,307	5,750
6011 Telephone	223	3,155	4,339	3,800	3,800	4,579	3,600
6013 Auto Allowance/Mileage	1,574	1,635	2,240	700	700	3,992	2,650
6014 Conference and Travel	0	107	44	900	900	55	750
6015 Taxes, Licenses and Fees	0	0	3,630	3,300	3,300	550	3,300
6016 Employee Uniform	0	0	298	0	0	0	1,900
6017 Subscriptions & Publications	0	0	57	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	2,959	2,860	1,801	4,300	4,300	3,901	3,600
6097 Local Trainings & Meetings	0	0	120	300	300	1,429	600
6157 Stipend	2,975	3,290	2,625	3,000	3,000	3,920	4,620
7003 Office & Equipment Maintenc	0	0	0	1,650	1,650	0	1,150
7004 Vehicle Maintenance	61	438	9	1,000	1,000	665	1,000
7011 Property & Supplies Rental	0	0	0	0	0	2,702	0
7307 Unleaded Gas	450	1,086	1,371	1,200	1,200	1,216	1,200
Operation and Maintenance	167,050	175,810	176,279	162,919	162,919	215,844	210,167
TTL DV: 983 Rcr & Hmn Svcs-Scl	2,030,295	2,094,746	1,952,239	2,045,302	2,118,541	2,169,468	2,294,245

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	152,718	144,189	94,708	122,332	130,285	124,271	147,961
5003 Overtime	95	169	340	0	0	520	0
5004 Temporary/Part-Time	30,695	32,936	27,077	29,041	30,861	23,242	36,584
5005 Classified Part-Time	277	0	209	0	0	106	0
5501 Retirement	38,093	38,980	25,403	34,603	34,603	33,918	35,105
5502 Medical & Associated Benefits	27,997	25,669	18,051	28,451	28,751	26,079	22,437
5503 Dental Insurance	2,088	1,959	1,254	2,088	2,088	11,517	2,088
5505 Group Life Insurance	480	413	204	396	396	406	480
5508 Reimbursement	900	900	1,000	600	600	600	600
5509 Vision Insurance	361	271	170	153	153	237	239
5510 Medicare	925	1,078	400	1,166	1,260	1,288	1,344
5512 Deferred Compensation Match	667	512	239	1,500	1,500	480	1,926
5516 Part-Time Retirement	5,586	6,214	4,994	5,279	5,279	5,028	5,590
5518 OPEB Trust Contribution	0	0	0	0	1,259	1,132	2,959
Salaries and Benefits	260,882	253,290	174,051	225,609	237,035	228,825	257,313
6001 City Bus Use	0	1,391	0	0	0	0	0
6003 Printing/Binding/Duplication	381	0	0	400	400	308	400
6004 Professional Services	0	0	30	800	800	2,737	800
6005 Contract Services	0	508	0	700	700	291	700
6006 Membership Fees and Dues	460	0	58	500	500	18	400
6009 Special Materials & Supplies	1,317	671	739	1,000	1,000	900	2,000
6010 Office/Facilities Suppls&Frnshng	350	822	1,592	2,000	2,000	2,137	2,000
6011 Telephone	64	445	0	400	400	0	400
6014 Conference and Travel	0	50	0	400	400	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	656	248	845	500	500	1,690	400
6097 Local Trainings & Meetings	0	0	10	300	300	174	300
7003 Office & Equipment Maintenance	0	0	0	150	150	0	150
7011 Property & Supplies Rental	0	0	0	0	0	2,702	0
Operation and Maintenance	3,228	4,135	3,274	7,150	7,150	10,957	7,550
TOTAL PROG: 003 Operations	264,110	257,425	177,325	232,759	244,185	239,782	264,863

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 027 Senior Assisted Living

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	57,306	65,066	69,224	67,478	70,307	70,656	75,548
5003 Overtime	71	0	0	0	0	466	0
5004 Temporary/Part-Time	64,236	69,584	71,269	69,864	69,864	61,086	83,482
5501 Retirement	14,259	17,352	18,052	19,087	19,087	19,047	17,925
5502 Medical & Associated Benefits	9,325	10,290	11,107	11,361	11,361	9,000	7,444
5503 Dental Insurance	1,073	992	1,028	1,034	1,034	2,667	1,034
5505 Group Life Insurance	247	237	236	238	238	233	238
5508 Reimbursement	300	300	397	300	350	347	0
5509 Vision Insurance	95	84	83	84	84	82	84
5510 Medicare	1,752	1,954	2,040	2,278	2,323	1,941	2,306
5512 Deferred Compensation Match	0	0	0	0	0	49	426
5516 Part-Time Retirement	10,129	13,668	12,714	11,517	11,517	10,203	11,955
5518 OPEB Trust Contribution	0	0	0	0	694	672	1,511
Salaries and Benefits	158,792	179,527	186,151	183,241	186,859	176,449	201,953
6003 Printing/Binding/Duplication	0	40	0	100	100	0	100
6004 Professional Services	23,813	23,998	20,778	25,138	25,138	17,909	20,000
6005 Contract Services	12,205	5,333	9,164	10,316	10,316	9,486	10,316
6006 Membership Fees and Dues	377	0	0	300	300	145	150
6009 Special Materials & Supplies	47	0	225	800	800	659	800
6010 Office/Facilities Suppls&Frnshng	0	148	408	229	229	228	500
6011 Telephone	(44)	0	0	200	200	0	0
6013 Auto Allowance/Mileage	1,574	1,635	2,240	700	700	3,677	2,500
6014 Conference and Travel	0	0	0	250	250	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	1,364	492	456	250	250	380	250
6097 Local Trainings & Meetings	0	0	22	0	0	526	100
Operation and Maintenance	39,337	31,647	33,294	38,283	38,283	33,010	35,216
TOTAL PROG: 027 Senir Assstd Lvng	198,128	211,173	219,446	221,524	225,142	209,459	237,169

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 049 O'Neal Stroke Center

OBJECT CODE AND DESCRIPTION	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
5002 Full-Time Salaries	394	420	422	0	0	422	57,330
5003 Overtime	59	0	0	0	0	0	0
5004 Temporary/Part-Time	53,536	44,801	47,402	42,706	46,347	60,372	46,397
5501 Retirement	0	0	0	0	0	0	13,602
5502 Medical & Associated Benefits	0	0	119	0	0	5,081	5,816
5503 Dental Insurance	0	0	0	0	0	0	783
5505 Group Life Insurance	0	0	0	0	0	0	180
5509 Vision Insurance	0	0	0	0	0	0	115
5510 Medicare	771	654	691	619	619	883	1,504
5512 Deferred Compensation Match	0	0	0	0	0	0	426
5516 Part-Time Retirement	9,863	8,782	8,833	7,411	7,411	8,321	8,999
5518 OPEB Trust Contribution	0	0	0	0	0	0	1,147
Salaries and Benefits	64,622	54,657	57,466	50,736	54,377	75,080	136,299
6001 City Bus Use	9,738	7,103	8,396	7,100	7,100	7,340	8,000
6004 Professional Services	31,030	31,840	28,765	29,000	29,000	28,531	33,000
6005 Contract Services	1,345	2,379	1,711	3,500	3,500	0	5,000
6006 Membership Fees and Dues	377	0	29	300	300	145	300
6007 Excursions and Admission Fees	0	0	35	100	100	0	100
6009 Special Materials & Supplies	3,501	5,826	3,645	3,000	3,000	5,189	4,000
6010 Office/Facilities Suppls&Frnshng	0	40	187	300	300	277	300
6013 Auto Allowance/Mileage	0	0	0	0	0	44	50
6014 Conference and Travel	0	57	0	250	250	55	250
6016 Employee Uniform	0	0	298	0	0	0	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	121	0	1,700	1,700	0	1,500
6097 Local Trainings & Meetings	0	0	22	0	0	501	100
Operation and Maintenance	45,992	47,365	43,088	45,250	45,250	42,082	53,000
TOTAL PROG: 049 O'Neal Strok Cntr	110,614	102,022	100,554	95,986	99,627	117,161	189,299

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 064 Senior Recreation

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	109,270	111,353	119,022	118,274	126,661	126,130	134,274
5003 Overtime	0	141	0	0	0	112	0
5004 Temporary/Part-Time	47,620	43,007	38,156	44,452	44,452	39,437	50,043
5501 Retirement	27,530	30,236	31,128	33,455	33,455	34,145	31,858
5502 Medical & Associated Benefits	23,002	23,478	28,060	27,136	27,436	28,185	26,325
5503 Dental Insurance	1,957	1,784	1,879	1,942	1,942	5,053	1,942
5505 Group Life Insurance	450	427	432	446	446	442	446
5508 Reimbursement	600	600	800	600	700	700	0
5509 Vision Insurance	93	81	79	281	281	195	281
5510 Medicare	1,442	1,421	1,359	1,641	1,766	1,438	1,590
5512 Deferred Compensation Match	0	0	0	0	0	456	853
5516 Part-Time Retirement	4,578	6,378	5,409	1,990	1,990	7,192	5,941
5518 OPEB Trust Contribution	0	0	0	0	1,217	1,205	2,685
Salaries and Benefits	216,541	218,905	226,325	230,217	240,346	244,690	256,238
6001 City Bus Use	13,337	16,281	25,702	16,281	16,281	38,370	30,000
6003 Printing/Binding/Duplication	0	0	65	100	100	0	0
6004 Professional Services	248	90	981	400	400	4,359	4,500
6006 Membership Fees and Dues	377	0	0	150	150	15	150
6007 Excursions and Admission Fees	0	0	0	0	0	124	0
6009 Special Materials & Supplies	1,956	1,261	2,335	1,550	1,550	1,318	2,500
6010 Office/Facilities Suppls&Prnshng	28	499	9	400	400	232	400
6011 Telephone	202	188	191	200	200	197	200
6013 Auto Allowance/Mileage	0	0	0	0	0	192	0
6020 Comptr-Reltd Lnse, Eqp, Acces	637	296	265	300	300	1,255	0
6097 Local Trainings & Meetings	0	0	22	0	0	228	0
Operation and Maintenance	16,785	18,615	29,571	19,381	19,381	46,290	37,750
TOTAL PROG: 064 Senior Recreation	233,326	237,520	255,895	249,598	259,727	290,980	293,988

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 065 Special Needs (Therapeutics)

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	121,307	125,779	129,220	125,141	134,063	135,868	142,036
5003 Overtime	0	1,562	1,555	0	0	9,420	0
5004 Temporary/Part-Time	15,948	22,868	17,843	34,874	34,874	31,996	52,311
5501 Retirement	30,471	33,866	33,886	35,398	35,398	36,818	33,699
5502 Medical & Associated Benefits	18,878	19,099	24,577	25,520	25,520	24,026	21,965
5503 Dental Insurance	2,114	1,949	1,624	2,015	2,015	5,346	2,015
5505 Group Life Insurance	486	466	460	463	463	468	463
5508 Reimbursement	600	600	800	600	700	700	0
5509 Vision Insurance	305	233	303	295	295	298	298
5510 Medicare	1,015	1,160	1,123	1,550	1,684	1,431	1,664
5512 Deferred Compensation Match	0	0	0	0	0	244	853
5516 Part-Time Retirement	1,115	2,998	2,981	2,038	2,038	3,510	2,542
5518 OPEB Trust Contribution	0	0	0	0	1,288	1,299	2,841
Salaries and Benefits	192,239	210,578	214,372	227,894	238,338	251,424	260,687
6001 City Bus Use	2,088	1,242	2,213	500	500	2,471	2,000
6004 Professional Services	0	91	0	800	800	350	200
6005 Contract Services	769	1,053	2,861	2,500	2,500	0	500
6006 Membership Fees and Dues	377	0	29	150	150	18	150
6007 Excursions and Admission Fees	0	0	362	400	400	0	400
6009 Special Materials & Supplies	3,778	2,429	1,886	5,500	5,500	3,373	5,000
6010 Office/Facilities Suppls&Frnsng	422	252	216	500	500	116	500
6020 Comptr-Reltd Lnse, Eqp, Acces	241	753	121	300	300	234	500
6097 Local Trainings & Meetings	0	0	22	0	0	0	100
7004 Vehicle Maintenance	61	438	9	1,000	1,000	665	1,000
7307 Unleaded Gas	450	1,086	1,371	1,200	1,200	1,216	1,200
Operation and Maintenance	8,187	7,344	9,089	12,850	12,850	8,443	11,550
TOTAL PRG: 065 Spcl Nds (Thrptcs)	200,427	217,923	223,462	240,744	251,188	259,867	272,237

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 067 Senior Information & Referral

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	63,261	61,401	68,160	68,160	68,160	57,784	18,977
5003 Overtime	0	295	0	0	0	58	0
5004 Temporary/Part-Time	0	176	0	0	0	0	0
5501 Retirement	15,905	15,239	17,879	19,280	19,280	15,551	4,502
5502 Medical & Associated Benefits	12,336	10,185	11,549	11,740	11,740	7,885	1,939
5503 Dental Insurance	1,041	823	1,044	1,044	1,044	2,164	261
5505 Group Life Insurance	239	198	240	240	240	189	60
5508 Reimbursement	300	300	0	300	300	350	0
5509 Vision Insurance	106	170	85	85	85	67	38
5510 Medicare	925	887	990	1,278	1,278	849	275
5512 Deferred Compensation Match	0	0	0	0	0	250	0
5516 Part-Time Retirement	0	668	0	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	701	547	380
Salaries and Benefits	94,113	90,341	99,946	102,127	102,828	85,693	26,432
6004 Professional Services	200	350	325	300	300	0	300
6005 Contract Services	1,209	1,727	0	1,000	1,000	500	1,500
6006 Membership Fees and Dues	50	50	0	50	50	75	50
6009 Special Materials & Supplies	574	546	1,595	1,405	1,405	870	1,500
6010 Office/Facilities Suppls&Frshng	95	0	101	200	200	131	200
6013 Auto Allowance/Mileage	0	0	0	0	0	79	100
6014 Conference and Travel	0	0	44	0	0	0	0
6017 Subscriptions & Publications	0	0	41	0	0	0	0
6020 Comptr-Reltd Lense, Eqp, Acces	61	0	0	0	0	93	200
Operation and Maintenance	2,189	2,673	2,105	2,955	2,955	1,748	3,850
TOTL PRG: 067 Snr Infrmtn & Rfrl	96,302	93,014	102,051	105,082	105,783	87,442	30,282

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 155 Sr Citizen Advisory Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	51,313	49,056	23,651	14,389	15,248	16,341	18,312
5003 Overtime	0	80	0	0	0	0	0
5501 Retirement	12,825	13,198	6,435	4,070	4,070	4,491	4,345
5502 Medical & Associated Benefits	9,626	7,790	4,565	3,196	3,196	3,309	2,927
5503 Dental Insurance	864	718	359	230	230	648	230
5505 Group Life Insurance	199	172	88	53	53	57	53
5508 Reimbursement	0	0	3	0	0	4	0
5509 Vision Insurance	110	70	27	36	36	27	36
5510 Medicare	453	399	170	109	123	104	111
5512 Deferred Compensation Match	86	83	0	0	0	51	0
5518 OPEB Trust Contribution	0	0	0	0	148	157	366
Salaries and Benefits	75,475	71,567	35,298	22,083	23,104	25,189	26,380
6001 City Bus Use	176	0	0	400	400	0	400
6003 Printing/Binding/Duplication	0	0	21	50	50	0	50
6004 Professional Services	0	0	0	500	500	0	500
6005 Contract Services	284	1,847	0	0	0	0	0
6009 Special Materials & Supplies	0	587	0	2,000	2,000	711	2,000
6010 Office/Facilities Suppls&Frnshng	33	222	0	150	150	107	150
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	243	0	350	350	0	350
6157 Stipend	2,975	3,290	2,625	3,000	3,000	3,920	4,620
Operation and Maintenance	3,467	6,189	2,663	6,450	6,450	4,737	8,070
TTL PRG: 155 Sr Ctzrn Advrsry Cmms	78,942	77,756	37,961	28,533	29,554	29,927	34,450

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 301 Early Childhood Education

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	243,233	240,869	225,690	224,242	237,896	240,215	254,712
5003 Overtime	0	0	0	0	0	209	0
5004 Temporary/Part-Time	328,856	342,298	315,353	342,804	358,697	330,079	370,322
5005 Classified Part-Time	32,176	35,557	25,894	49,452	49,452	30,762	49,452
5501 Retirement	59,304	65,079	56,826	77,418	77,418	64,998	60,433
5502 Medical & Associated Benefits	55,435	65,634	75,514	45,223	45,223	82,190	62,174
5503 Dental Insurance	4,477	4,875	4,718	4,176	4,176	13,029	4,176
5505 Group Life Insurance	1,278	1,119	1,061	876	876	1,116	1,116
5508 Reimbursement	1,200	1,200	1,200	1,200	1,400	1,400	0
5509 Vision Insurance	705	478	691	390	390	677	394
5510 Medicare	6,534	6,852	7,122	8,657	8,861	7,551	8,500
5512 Deferred Compensation Match	349	198	0	0	0	500	1,706
5513 Unused Medical-Deferred Comp	0	2,641	0	0	0	0	0
5516 Part-Time Retirement	67,035	73,271	68,283	61,731	61,731	71,000	69,869
5518 OPEB Trust Contribution	0	0	0	0	2,308	2,294	6,083
Salaries and Benefits	800,580	840,071	782,351	816,169	848,428	846,021	888,937
6001 City Bus Use	1,089	3,872	918	1,800	1,800	3,048	3,000
6004 Professional Services	0	0	0	1,000	1,000	60	1,000
6006 Membership Fees and Dues	88	0	328	100	100	18	100
6007 Excursions and Admission Fees	0	590	0	800	800	0	800
6009 Special Materials & Supplies	10,223	16,171	3,499	5,500	5,500	19,238	10,500
6010 Office/Facilities Suppls&Frnsng	141	0	0	1,000	1,000	80	1,000
6015 Taxes, Licenses and Fees	0	0	3,630	3,300	3,300	550	3,300
6016 Employee Uniform	0	0	0	0	0	0	1,500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	116	400	400	0	400
6097 Local Trainings & Meetings	0	0	22	0	0	0	0
Operation and Maintenance	11,540	20,632	8,512	13,900	13,900	22,995	21,600
TOTAL PROG: 301 Erly Chldhd Edctn	812,121	860,703	790,864	830,069	862,328	869,016	910,537

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 400 EMS Sr. Citizens Computer Lab

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5004 Temporary/Part-Time	0	0	0	23,960	23,960	17,209	23,960
5510 Medicare	0	0	0	347	347	247	347
5516 Part-Time Retirement	0	0	0	0	0	2,796	459
Salaries and Benefits	0	0	0	24,307	24,307	20,251	24,766
6004 Professional Services	35,947	33,600	37,080	0	0	33,630	0
6009 Special Materials & Supplies	0	329	0	1,000	1,000	1,070	1,000
6010 Office/Facilities Suppls&Frnshng	378	52	0	700	700	0	700
6011 Telephone	0	2,522	4,147	3,000	3,000	4,382	3,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	707	0	500	500	250	0
7003 Office & Equipment Maintenance	0	0	0	1,500	1,500	0	1,000
Operation and Maintenance	36,325	37,209	41,227	6,700	6,700	39,332	5,700
TTL PRG: 400 EMS Sr. Ctzn Cmptr	36,325	37,209	41,227	31,007	31,007	59,583	30,466

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 948 Spring Fling

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	0	0	0	4,836	1,500
6005 Contract Services	0	0	0	0	0	0	1,000
6009 Special Materials & Supplies	0	0	0	0	0	782	2,500
Operation and Maintenance	0	0	0	0	0	5,618	5,000
TOTAL PROG: 948 Spring Fling	0	0	0	0	0	5,618	5,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 956 Christmas Brunch

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	0	3,000	3,000	545	0
6005 Contract Services	0	0	0	2,000	2,000	0	0
6009 Special Materials & Supplies	0	0	0	5,000	5,000	89	0
Operation and Maintenance	0	0	0	10,000	10,000	634	0
TOTAL PROG: 956 Christmas Brunch	0	0	0	10,000	10,000	634	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 990 Recr & Human Svcs-Fine Arts

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	47,197	55,306	1,704	0	0	15	0
5003 Overtime	0	369	0	0	0	2,150	0
5004 Temporary/Part-Time	75	153	1,500	14,786	17,786	5,777	11,733
5501 Retirement	12,277	15,156	459	0	0	5	0
5502 Medical & Associated Benefits	6,929	8,059	46	0	500	432	0
5503 Dental Insurance	722	705	0	0	0	21	0
5505 Group Life Insurance	166	167	0	0	0	5	0
5508 Reimbursement	300	300	400	0	0	0	0
5509 Vision Insurance	86	83	0	0	0	1	0
5510 Medicare	486	516	52	214	264	98	170
5512 Deferred Compensation Match	146	216	0	0	0	7	0
5516 Part-Time Retirement	130	30	51	0	850	360	3
Salaries and Benefits	68,515	81,061	4,212	15,000	19,400	8,872	11,906
6003 Printing/Binding/Duplication	0	0	0	300	300	0	0
6004 Professional Services	101	766	0	700	700	3,891	3,800
6005 Contract Services	0	0	0	0	500	676	260,200
6006 Membership Fees and Dues	140	0	0	150	150	0	0
6009 Special Materials & Supplies	200	0	175	700	3,050	499	1,800
6010 Office/Facilities Sppls&Frnshng	141	61	76	300	300	61	0
6014 Conference and Travel	495	0	0	400	400	0	0
6015 Taxes, Licenses and Fees	370	0	0	750	750	0	0
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	232	171	700	700	0	0
6097 Local Trainings & Meetings	100	0	0	0	0	0	0
6157 Stipend	700	735	140	0	0	1,575	2,520
7003 Office & Equipment Maintenanc	0	95	0	400	400	0	0
7011 Property & Supplies Rental	137	0	0	0	0	0	0
Operation and Maintenance	2,384	1,888	579	4,400	7,250	6,701	268,320
TTL DV: 990 Rcr & Hmn Svcs-Fn A	70,898	82,949	4,790	19,400	26,650	15,573	280,226

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 990 Recr & Human Svcs-Fine Arts
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	44,037	52,606	1,704	0	0	0	0
5003 Overtime	0	369	0	0	0	0	0
5004 Temporary/Part-Time	75	153	461	0	0	0	0
5501 Retirement	11,437	14,415	459	0	0	0	0
5502 Medical & Associated Benefits	6,513	7,734	0	0	0	0	0
5503 Dental Insurance	687	681	0	0	0	0	0
5505 Group Life Insurance	158	162	0	0	0	0	0
5508 Reimbursement	300	300	400	0	0	0	0
5509 Vision Insurance	78	78	0	0	0	0	0
5510 Medicare	486	516	37	0	0	0	0
5512 Deferred Compensation Match	114	187	0	0	0	0	0
5516 Part-Time Retirement	130	30	0	0	0	0	0
Salaries and Benefits	64,016	77,230	3,061	0	0	0	0
6003 Printing/Binding/Duplication	0	0	0	300	300	0	0
6004 Professional Services	101	66	0	700	700	0	0
6006 Membership Fees and Dues	140	0	0	150	150	0	0
6009 Special Materials & Supplies	200	0	175	700	700	0	0
6010 Office/Facilities Suppls&Frnshng	141	56	76	300	300	0	0
6014 Conference and Travel	495	0	0	400	400	0	0
6015 Taxes, Licenses and Fees	370	0	0	750	750	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	232	171	700	700	0	0
7003 Office & Equipment Maintenance	0	95	0	400	400	0	0
7011 Property & Supplies Rental	137	0	0	0	0	0	0
Operation and Maintenance	1,584	449	422	4,400	4,400	0	0
TOTAL PROG: 003 Operations	65,600	77,679	3,482	4,400	4,400	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 990 Recr & Human Svcs-Fine Arts
 PROGRAM: 153 Cultural Arts Commission

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	3,160	2,701	0	0	0	0	0
5501 Retirement	840	741	0	0	0	0	0
5502 Medical & Associated Benefits	417	326	0	0	0	0	0
5503 Dental Insurance	35	24	0	0	0	0	0
5505 Group Life Insurance	8	6	0	0	0	0	0
5509 Vision Insurance	7	5	0	0	0	0	0
5512 Deferred Compensation Match	32	29	0	0	0	0	0
Salaries and Benefits	4,499	3,831	0	0	0	0	0
6004 Professional Services	0	700	0	0	0	0	0
6005 Contract Services	0	0	0	0	0	0	250,000
6010 Office/Facilities Suppls&Frnshng	0	5	0	0	0	36	0
6017 Subscriptions & Publications	0	0	17	0	0	0	0
6097 Local Trainings & Meetings	100	0	0	0	0	0	0
6157 Stipend	700	735	140	0	0	1,575	2,520
Operation and Maintenance	800	1,440	157	0	0	1,611	252,520
TOTAL PROG: 153 Ctrrl Arts Cmmsn	5,299	5,271	157	0	0	1,611	252,520

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 990 Recr & Human Svcs-Fine Arts
 PROGRAM: 986 Martin Luther King, Jr.

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	0	0	0	15	0
5003 Overtime	0	0	0	0	0	461	0
5004 Temporary/Part-Time	0	0	0	4,929	4,929	132	1,676
5501 Retirement	0	0	0	0	0	5	0
5502 Medical & Associated Benefits	0	0	0	0	0	56	0
5503 Dental Insurance	0	0	0	0	0	5	0
5505 Group Life Insurance	0	0	0	0	0	1	0
5509 Vision Insurance	0	0	0	0	0	1	0
5510 Medicare	0	0	0	71	71	2	24
5512 Deferred Compensation Match	0	0	0	0	0	7	0
Salaries and Benefits	0	0	0	5,000	5,000	685	1,700
6004 Professional Services	0	0	0	0	0	2,311	2,300
6005 Contract Services	0	0	0	0	0	676	700
6009 Special Materials & Supplies	0	0	0	0	0	272	300
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	25	0
Operation and Maintenance	0	0	0	0	0	3,283	3,300
TOTAL PRG: 986 Mrtm Lthr Kng, Jr.	0	0	0	5,000	5,000	3,968	5,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 990 Recr & Human Svcs-Fine Arts
 PROGRAM: 995 Christmas Tree Lighting

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5004 Temporary/Part-Time	0	0	0	0	0	181	200
5510 Medicare	0	0	0	0	0	3	3
5516 Part-Time Retirement	0	0	0	0	0	12	3
Salaries and Benefits	0	0	0	0	0	196	206
6004 Professional Services	0	0	0	0	0	1,336	1,500
6005 Contract Services	0	0	0	0	500	0	500
6009 Special Materials & Supplies	0	0	0	0	1,750	157	500
Operation and Maintenance	0	0	0	0	2,250	1,493	2,500
TOTAL PROG: 995 Chrstms Tr Lghtng	0	0	0	0	2,250	1,689	2,706