

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5002 Regular | 120,459 | 105,939 | 119,190 | 54,890 | 25,301 | 16,898 | 27,489 |
| 5003 Overtime | 656 | 891 | 258 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 33,282 | 38,969 | 35,646 | 30,261 | 0 | 1,540 | 0 |
| 5501 Retirement | 33,254 | 28,771 | 29,639 | 14,022 | 6,222 | 4,723 | 7,342 |
| 5502 Medical & Associated Benefits | 14,788 | 14,754 | 15,489 | 8,022 | 3,052 | 2,272 | 3,188 |
| 5503 Dental Insurance | 1,318 | 1,647 | 1,672 | 862 | 240 | 190 | 240 |
| 5505 Group Life Insurance | 297 | 388 | 651 | 243 | 55 | 44 | 55 |
| 5508 Reimbursement | 1,200 | 1,285 | 1,850 | 1,250 | 650 | 650 | 650 |
| 5509 Vision Insurance | 83 | 140 | 197 | 130 | 62 | 41 | 51 |
| 5510 Medicare | 1,882 | 1,619 | 1,681 | 1,040 | 0 | 22 | 0 |
| 5512 Deferred Compensation Match | 846 | 505 | 516 | 142 | 2,400 | 193 | 2,400 |
| 5516 Part Time Retirement | 0 | 1,705 | 5,793 | 6,101 | 3,641 | 271 | 3,641 |
| Salaries and Benefits | 208,063 | 196,614 | 212,581 | 116,962 | 41,623 | 26,845 | 45,056 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 2,083 | 1,400 | 1,200 | 0 | 1,200 |
| 6004 Professional Services | 36,625 | 37,204 | 28,128 | 0 | 200 | 0 | 0 |
| 6005 Contract Services | 0 | 1,194 | 68 | 0 | 100 | 0 | 100 |
| 6006 Membership Fees and Dues | 130 | 180 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,098 | 1,102 | 23 | 186 | 175 | 42 | 175 |
| 6010 Office/Facilities Sppls&Frnshng | 1,905 | 2,820 | 973 | 500 | 1,000 | 0 | 500 |
| 6011 Telephone | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 0 | 24 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 40,018 | 42,523 | 31,274 | 2,086 | 2,675 | 42 | 1,975 |
| TTL DV: 981 Hmn Srvcs-Spcl Intr | 248,081 | 239,138 | 243,855 | 119,048 | 44,298 | 26,887 | 47,031 |

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 981 Human Services-Special Interest

| POSITION TITLE | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 | FY 2011/12 |
|--|----------------------|----------------------|----------------------|---------------------------|----------------------|---------------------|
| | ADOPTED POSITIONS | ADOPTED POSITIONS | ADOPTED POSITIONS | REVISED ADPTD SALARIES | ADOPTED POSITIONS | ADOPTED SALARIES |
| Human Services Manager | 0.23 | 0.10 | 0.23 | 25,301 | 0.23 | 27,489 |
| Recreation Program Manager | 0.25 | 0 | 0 | 0 | 0 | 0 |
| Coordinator II, Community Services | 0.75 | 0.30 | 0 | 0 | 0 | 0 |
| Coordinator II, Special Interest Prog. | 0 | 0 | 0 | 0 | 0 | 0 |
| Division Secretary | 0.47 | 0.20 | 0 | 0 | 0 | 0 |
| Typist Clerk II | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 1.70 | 0.60 | 0.23 | 25,301 | 0.23 | 27,489 |

SUMMARY OF SALARIES AND FRINGE BENEFITS

| | FY 2010/11 | FY 2011/12 |
|---------------------|---------------|---------------|
| Council/Commissions | 0 | 0 |
| Regular | 25,301 | 27,489 |
| Overtime | 0 | 0 |
| Temporary Part-Time | 0 | 0 |
| Fringe Benefits | 16,322 | 17,567 |
| TOTALS | 41,623 | 45,056 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5002 Regular | 120,459 | 105,939 | 119,190 | 54,890 | 25,301 | 16,898 | 27,489 |
| 5003 Overtime | 656 | 891 | 258 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 33,282 | 38,969 | 35,646 | 30,261 | 0 | 1,540 | 0 |
| 5501 Retirement | 33,254 | 28,771 | 29,639 | 14,022 | 6,222 | 4,723 | 7,342 |
| 5502 Medical & Associated Benefits | 14,788 | 14,754 | 15,489 | 8,022 | 3,052 | 2,272 | 3,188 |
| 5503 Dental Insurance | 1,318 | 1,647 | 1,672 | 862 | 240 | 190 | 240 |
| 5505 Group Life Insurance | 297 | 388 | 651 | 243 | 55 | 44 | 55 |
| 5508 Reimbursement | 1,200 | 1,285 | 1,850 | 1,250 | 650 | 650 | 650 |
| 5509 Vision Insurance | 83 | 140 | 197 | 130 | 62 | 41 | 51 |
| 5510 Medicare | 1,882 | 1,619 | 1,681 | 1,040 | 0 | 22 | 0 |
| 5512 Deferred Compensation Match | 846 | 505 | 516 | 142 | 2,400 | 193 | 2,400 |
| 5516 Part Time Retirement | 0 | 1,705 | 5,793 | 6,101 | 3,641 | 271 | 3,641 |
| Salaries and Benefits | 208,063 | 196,614 | 212,581 | 116,962 | 41,623 | 26,845 | 45,056 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 2,083 | 1,400 | 1,200 | 0 | 1,200 |
| 6004 Professional Services | 42 | 121 | 0 | 0 | 200 | 0 | 0 |
| 6005 Contract Services | 0 | 384 | 68 | 0 | 100 | 0 | 100 |
| 6006 Membership Fees and Dues | 130 | 180 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,098 | 1,102 | 23 | 186 | 175 | 42 | 175 |
| 6010 Office/Facilities Suppls&Frnshng | 1,905 | 2,820 | 973 | 500 | 1,000 | 0 | 500 |
| 6011 Telephone | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 0 | 24 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 3,435 | 4,630 | 3,146 | 2,086 | 2,675 | 42 | 1,975 |
| TOTAL PROG: 003 Operations | 211,499 | 201,245 | 215,727 | 119,048 | 44,298 | 26,887 | 47,031 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 406 Voice Training CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 410 | 173 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 410 | 173 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 406 Voice Training CC | 410 | 173 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 410 Karate

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 5,673 | 5,500 | 5,392 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 5,673 | 5,500 | 5,392 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 410 Karate | 5,673 | 5,500 | 5,392 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 412 SS Sewing CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 954 | 0 | 714 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 954 | 0 | 714 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 412 SS Sewing CC | 954 | 0 | 714 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 413 Foreign Language CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 987 | 966 | 408 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 987 | 966 | 408 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 413 Foreign Langug CC | 987 | 966 | 408 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 416 GOLF CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 1,185 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 1,185 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 416 GOLF CC | 0 | 0 | 1,185 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 419 Work Shop/Seminar CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | <u>2,763</u> | <u>2,393</u> | <u>1,308</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Operation and Maintenance | 2,763 | 2,393 | 1,308 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 419 Work Shop/Smnr CC | <u>2,763</u> | <u>2,393</u> | <u>1,308</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 426 CC Cooking Class

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 75 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 75 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 426 CC Cooking Class | 0 | 75 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 438 Aerobics CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | <u>1,993</u> | <u>1,840</u> | <u>1,354</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Operation and Maintenance | 1,993 | 1,840 | 1,354 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 438 Aerobics CC | <u>1,993</u> | <u>1,840</u> | <u>1,354</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 453 Yoga Instruction

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 2,045 | 1,433 | 854 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 2,045 | 1,433 | 854 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 453 Yoga Instruction | 2,045 | 1,433 | 854 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 456 Computer Learning CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 720 | 777 | 624 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 720 | 777 | 624 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 456 Computer Lrng CC | 720 | 777 | 624 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 461 Music Instruction-Piano CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 2,593 | 2,840 | 4,441 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 2,593 | 2,840 | 4,441 | 0 | 0 | 0 | 0 |
| TOTAL PRG: 461 Msc Instrctn-Pn CC | 2,593 | 2,840 | 4,441 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 466 Hand Made Crafts CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 623 | 1,026 | 30 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 623 | 1,026 | 30 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 466 Hand Mad Crfts CC | 623 | 1,026 | 30 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 468 Wood Toys & Carvings CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 738 | 954 | 108 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 126 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 738 | 1,080 | 108 | 0 | 0 | 0 | 0 |
| TOTAL PRG: 468 Wd Tys & Crvngs CC | 738 | 1,080 | 108 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 469 Home Decorating CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 900 | 780 | 270 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 900 | 780 | 270 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 469 Home Decoratng CC | 900 | 780 | 270 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 484 Round Dancing CC

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 1,530 | 702 | 1,440 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 684 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 1,530 | 1,386 | 1,440 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 484 Round Dancing CC | 1,530 | 1,386 | 1,440 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 485 Mexican Folk Dance

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | <u>7,997</u> | <u>12,717</u> | <u>6,765</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Operation and Maintenance | 7,997 | 12,717 | 6,765 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 485 Mexican Folk Danc | <u>7,997</u> | <u>12,717</u> | <u>6,765</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 488 Children's Theater

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISD ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------|
| 6004 Professional Services | 168 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 168 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 488 Children's Theatr | 168 | 0 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 514 Tutoring Class

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 1,925 | 1,439 | 390 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 1,925 | 1,439 | 390 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 514 Tutoring Class | 1,925 | 1,439 | 390 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 519 Work Shop/Seminar OS

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 71 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 71 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 519 Work Shop/Smnr OS | 71 | 0 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 558 Ice Skating

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 1,000 | 64 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 1,000 | 64 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 558 Ice Skating | 1,000 | 64 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 570 Kids Star Performing Arts

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 175 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 175 | 0 | 0 | 0 | 0 |
| TTL PRG: 570 Kds Str Prfrmng Arts | 0 | 0 | 175 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 573 Polynesian/Tahitian

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 1,492 | 860 | 440 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 1,492 | 860 | 440 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 573 Polynesian/Tahitn | 1,492 | 860 | 440 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 574 Tap / Ballet

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 210 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 210 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 574 Tap / Ballet | 0 | 0 | 210 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 981 Human Services-Special Interst
 PROGRAM: 575 Belly Dance

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 2,000 | 2,545 | 2,020 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 2,000 | 2,545 | 2,020 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 575 Belly Dance | 2,000 | 2,545 | 2,020 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5001 Council/Commissions | 1,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5002 Regular | 597,892 | 650,725 | 714,275 | 794,137 | 758,963 | 798,801 | 811,686 |
| 5003 Overtime | 4,589 | 9,794 | 5,631 | 1,440 | 0 | 226 | 0 |
| 5004 Temporary/Part Time | 474,810 | 478,711 | 507,475 | 537,064 | 509,679 | 540,890 | 518,674 |
| 5005 Classified Part Time | 32,077 | 35,500 | 36,144 | 36,664 | 45,984 | 32,453 | 45,984 |
| 5501 Retirement | 161,963 | 158,818 | 167,061 | 190,920 | 197,953 | 198,386 | 229,076 |
| 5502 Medical & Associated Benefits | 104,867 | 106,705 | 123,294 | 138,878 | 130,904 | 156,598 | 141,181 |
| 5503 Dental Insurance | 7,394 | 10,229 | 11,133 | 12,691 | 13,072 | 13,613 | 13,072 |
| 5505 Group Life Insurance | 1,898 | 2,757 | 4,732 | 3,764 | 3,245 | 3,379 | 3,241 |
| 5508 Reimbursement | 3,950 | 3,574 | 3,125 | 3,775 | 3,900 | 3,900 | 3,900 |
| 5509 Vision Insurance | 1,339 | 1,284 | 1,495 | 1,822 | 1,571 | 1,774 | 1,459 |
| 5510 Medicare | 12,229 | 12,142 | 13,442 | 13,838 | 18,232 | 13,818 | 19,080 |
| 5512 Deferred Compensation Match | 902 | 296 | 627 | 1,007 | 1,500 | 1,102 | 1,500 |
| 5516 Part Time Retirement | 11,576 | 78,497 | 86,637 | 89,453 | 82,916 | 98,305 | 82,916 |
| Salaries and Benefits | 1,417,306 | 1,549,032 | 1,675,071 | 1,825,452 | 1,767,919 | 1,863,245 | 1,871,769 |
| 6001 City Bus Use | 24,836 | 20,021 | 20,938 | 15,090 | 24,800 | 26,427 | 25,050 |
| 6003 Printing/Binding/Duplication | 1,430 | 32 | 364 | 93 | 470 | 381 | 670 |
| 6004 Professional Services | 84,958 | 138,882 | 95,948 | 93,362 | 115,588 | 91,238 | 111,588 |
| 6005 Contract Services | 93,613 | 51,689 | 38,671 | 30,186 | 26,091 | 15,812 | 19,666 |
| 6006 Membership Fees and Dues | 355 | 425 | 510 | 340 | 365 | 2,107 | 1,885 |
| 6007 Excursions and Admission Fees | 6,054 | 3,112 | 190 | 0 | 0 | 0 | 0 |
| 6008 Promotion & Publicity | 12 | 21 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 48,169 | 38,107 | 22,180 | 28,702 | 30,303 | 21,396 | 29,962 |
| 6010 Office/Facilities Sppls&Frnshng | 7,359 | 11,810 | 9,878 | 4,806 | 10,610 | 1,447 | 7,239 |
| 6011 Telephone | 2,877 | 2,343 | 458 | 788 | 624 | 223 | 4,575 |
| 6013 Auto Allowance/Mileage | 2,203 | 2,043 | 1,440 | 2,204 | 2,500 | 1,574 | 2,400 |
| 6014 Conference and Travel | 141 | (116) | 532 | 199 | 0 | 0 | 0 |
| 6015 Taxes, Licenses and Fees | 3,000 | 3,300 | 0 | 3,630 | 3,300 | 0 | 3,300 |
| 6017 Subscriptions & Publications | 1,245 | 88 | 75 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Accs | 0 | 18,170 | 320 | 2,318 | 8,530 | 2,959 | 16,230 |
| 6027 Non-Capital Tools/Equipment | 0 | 4,786 | 0 | 0 | 0 | 0 | 0 |
| 6031 Property Insurance | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 6053 Postage | 0 | 34 | 0 | 0 | 0 | 0 | 0 |
| 6097 Meetings/In-house trng/sm/wsh | 0 | 0 | 218 | 18 | 0 | 0 | 0 |
| 6157 Stipend | 1,540 | 3,465 | 3,290 | 3,360 | 3,000 | 2,975 | 3,000 |
| 7003 Office & Equipment Maintenanc | 150 | 210 | 743 | 0 | 360 | 0 | 1,680 |
| 7004 Vehicle Maintenance | 773 | 655 | 0 | 1,190 | 1,200 | 61 | 1,200 |
| 7011 Property & Supplies Rental | 0 | 0 | 1,597 | 510 | 0 | 0 | 0 |
| 7307 Unleaded Gas | 0 | 0 | 933 | 447 | 250 | 450 | 400 |
| Operation and Maintenance | 278,714 | 299,077 | 198,284 | 187,308 | 227,991 | 167,050 | 228,845 |
| 8002 Vehicles/Rolling Inventory | 0 | 0 | 0 | 23,858 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 8003 Specialized Equipment | 0 | 0 | 38,508 | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 38,508 | 23,858 | 0 | 0 | 0 |
| TTL DV: 983 Hmn Srvcs-Scl Srvcs | 1,696,020 | 1,848,109 | 1,911,863 | 2,036,618 | 1,995,910 | 2,030,295 | 2,100,614 |

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

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

| POSITION TITLE | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 | FY 2011/12 |
|---|----------------------|----------------------|----------------------|--------------------------|----------------------|---------------------|
| | ADOPTED POSITIONS | ADOPTED POSITIONS | ADOPTED POSITIONS | REVISD ADPTD SALARIES | ADOPTED POSITIONS | ADOPTED SALARIES |
| Human Services Manager | 0.51 | 0.65 | 0.52 | 57,203 | 0.52 | 60,478 |
| Program Manager, Community Services | 0 | 1 | 1 | 77,836 | 1 | 82,606 |
| Coordinator II, Senior Recreation Program | 1 | 1 | 1 | 67,330 | 1 | 71,568 |
| Coordinator II, Senior Assisted Living | 1 | 1 | 1 | 56,513 | 1 | 63,073 |
| Coordinator II, Special Needs Rec. | 1 | 1 | 1 | 67,330 | 1 | 71,568 |
| Coordinator II, Senior Services | 1 | 1 | 1 | 64,702 | 1 | 68,760 |
| Assistant Recreation Coordinator | 2 | 2 | 2 | 105,298 | 2 | 111,888 |
| Division Secretary | 0.92 | 0.92 | 1 | 55,265 | 1 | 58,741 |
| Early Childhood Program Supervisor | 1 | 1 | 1 | 72,501 | 1 | 77,062 |
| Early Childhood Instructor | 3 | 3 | 3 | 134,985 | 3 | 145,943 |
| TOTALS | 11.43 | 12.57 | 12.52 | 758,963 | 12.52 | 811,686 |

SUMMARY OF SALARIES AND FRINGE BENEFITS

| | FY 2010/11 | FY 2011/12 |
|----------------------|------------------|------------------|
| Council/Commissions | 0 | 0 |
| Regular | 758,963 | 811,686 |
| Overtime | 0 | 0 |
| Temporary Part-Time | 509,679 | 518,674 |
| Classified Part-Time | 45,984 | 45,984 |
| Fringe Benefits | 453,293 | 495,425 |
| TOTALS | 1,767,919 | 1,871,769 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 65,259 | 67,637 | 88,455 | 159,972 | 131,885 | 152,718 | 140,600 |
| 5003 Overtime | 77 | 1,361 | 827 | 918 | 0 | 95 | 0 |
| 5004 Temporary/Part Time | 24,812 | 17,283 | 30,856 | 33,178 | 29,731 | 30,695 | 29,731 |
| 5005 Classified Part Time | 0 | 0 | 0 | 0 | 0 | 277 | 0 |
| 5501 Retirement | 17,970 | 17,085 | 21,536 | 39,175 | 32,433 | 38,093 | 37,553 |
| 5502 Medical & Associated Benefits | 11,866 | 8,809 | 15,872 | 27,456 | 20,918 | 27,997 | 22,280 |
| 5503 Dental Insurance | 790 | 1,064 | 1,251 | 2,135 | 1,848 | 2,088 | 1,848 |
| 5505 Group Life Insurance | 176 | 256 | 487 | 586 | 425 | 480 | 425 |
| 5508 Reimbursement | 300 | 300 | 300 | 900 | 900 | 900 | 900 |
| 5509 Vision Insurance | 142 | 129 | 219 | 413 | 348 | 361 | 285 |
| 5510 Medicare | 1,317 | 999 | 1,039 | 1,062 | 2,008 | 925 | 2,106 |
| 5512 Deferred Compensation Match | 445 | 133 | 347 | 646 | 1,500 | 667 | 1,500 |
| 5516 Part Time Retirement | 712 | 2,834 | 4,674 | 5,470 | 3,777 | 5,586 | 3,777 |
| Salaries and Benefits | 123,868 | 117,890 | 165,864 | 271,909 | 225,773 | 260,882 | 241,005 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 364 | 0 | 200 | 381 | 400 |
| 6004 Professional Services | 1,382 | 7,853 | 3,221 | 0 | 3,000 | 0 | 2,000 |
| 6005 Contract Services | 697 | 149 | 594 | 0 | 900 | 0 | 900 |
| 6006 Membership Fees and Dues | 305 | 375 | 340 | 290 | 280 | 460 | 500 |
| 6008 Promotion & Publicity | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 2,272 | 1,212 | 797 | 600 | 1,200 | 1,317 | 1,200 |
| 6010 Office/Facilities Suppls&Frnsng | 1,630 | 6,015 | 4,539 | 1,051 | 4,080 | 350 | 2,080 |
| 6011 Telephone | (70) | 0 | 7 | 0 | 474 | 64 | 474 |
| 6013 Auto Allowance/Mileage | 0 | 0 | 94 | 0 | 100 | 0 | 0 |
| 6014 Conference and Travel | 17 | 14 | 374 | 0 | 0 | 0 | 0 |
| 6017 Subscriptions & Publications | 112 | 22 | 0 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 0 | 1,976 | 0 | 656 | 500 |
| 6027 Non-Capital Tools/Equipment | 0 | 4,786 | 0 | 0 | 0 | 0 | 0 |
| 6097 Meetings/In-house trng/sem/wsh | 0 | 0 | 218 | 18 | 0 | 0 | 0 |
| 7003 Office & Equipment Maintenance | 0 | 0 | 743 | 0 | 180 | 0 | 180 |
| 7011 Property & Supplies Rental | 0 | 0 | 186 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 6,357 | 20,425 | 11,476 | 3,936 | 10,414 | 3,228 | 8,234 |
| 8002 Vehicles/Rolling Inventory | 0 | 0 | 0 | 23,858 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 23,858 | 0 | 0 | 0 |
| TOTAL PROG: 003 Operations | 130,225 | 138,315 | 177,340 | 299,703 | 236,187 | 264,110 | 249,239 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 36,647 | 41,080 | 48,360 | 59,397 | 55,948 | 57,306 | 62,442 |
| 5003 Overtime | 183 | 276 | 179 | 24 | 0 | 71 | 0 |
| 5004 Temporary/Part Time | 56,547 | 36,263 | 42,307 | 70,515 | 61,175 | 64,236 | 69,120 |
| 5501 Retirement | 9,051 | 0 | 4,713 | 14,305 | 13,759 | 14,259 | 16,678 |
| 5502 Medical & Associated Benefits | 7,824 | 0 | 2,943 | 9,223 | 9,442 | 9,325 | 9,575 |
| 5503 Dental Insurance | 674 | 0 | 319 | 1,077 | 1,034 | 1,073 | 1,034 |
| 5505 Group Life Insurance | 122 | 0 | 124 | 294 | 238 | 247 | 238 |
| 5508 Reimbursement | 300 | 300 | 125 | 300 | 300 | 300 | 300 |
| 5509 Vision Insurance | 159 | 0 | 32 | 103 | 103 | 95 | 84 |
| 5510 Medicare | 1,379 | 1,134 | 1,622 | 1,889 | 1,698 | 1,752 | 1,908 |
| 5516 Part Time Retirement | 1,312 | 8,309 | 11,548 | 8,730 | 10,474 | 10,129 | 10,474 |
| Salaries and Benefits | 114,197 | 87,362 | 112,270 | 165,858 | 154,171 | 158,792 | 171,853 |
| 6001 City Bus Use | 0 | 446 | 608 | 0 | 750 | 0 | 750 |
| 6003 Printing/Binding/Duplication | 1,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 6,010 | 21,333 | 21,401 | 27,074 | 28,138 | 23,813 | 28,138 |
| 6005 Contract Services | 1,256 | 10,289 | 10,391 | 8,407 | 10,316 | 12,205 | 10,316 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 0 | 377 | 300 |
| 6009 Special Materials & Supplies | 2,308 | 649 | 701 | 1,589 | 800 | 47 | 800 |
| 6010 Office/Facilities Suppls&Frnshng | 1,454 | 804 | 2,432 | 0 | 400 | 0 | 229 |
| 6011 Telephone | 108 | 0 | 250 | 550 | 150 | (44) | 200 |
| 6013 Auto Allowance/Mileage | 1,879 | 2,043 | 1,347 | 2,204 | 2,400 | 1,574 | 2,400 |
| 6014 Conference and Travel | 0 | 120 | 11 | 199 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 139 | 134 | 750 | 1,364 | 750 |
| 6031 Property Insurance | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 6053 Postage | 0 | 34 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 14,446 | 35,717 | 37,280 | 40,220 | 43,704 | 39,337 | 43,883 |
| TOTAL PROG: 027 Senir Assstd Lvng | 128,643 | 123,079 | 149,550 | 206,078 | 197,875 | 198,128 | 215,736 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 0 | 2,395 | 1,344 | 399 | 0 | 394 | 0 |
| 5003 Overtime | 28 | 124 | 0 | 0 | 0 | 59 | 0 |
| 5004 Temporary/Part Time | 28,662 | 41,040 | 45,710 | 51,008 | 43,084 | 53,536 | 44,084 |
| 5502 Medical & Associated Benefits | 0 | 0 | 111 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 417 | 622 | 698 | 745 | 625 | 771 | 639 |
| 5516 Part Time Retirement | 532 | 7,200 | 8,468 | 9,006 | 7,935 | 9,863 | 7,935 |
| Salaries and Benefits | 29,640 | 51,381 | 56,332 | 61,158 | 51,644 | 64,622 | 52,658 |
| 6001 City Bus Use | 7,647 | 7,790 | 6,561 | 5,373 | 6,300 | 9,738 | 6,300 |
| 6004 Professional Services | 34,720 | 33,870 | 29,230 | 32,159 | 36,750 | 31,030 | 36,750 |
| 6005 Contract Services | 1,304 | 317 | 353 | 2,540 | 1,350 | 1,345 | 1,350 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 0 | 377 | 300 |
| 6009 Special Materials & Supplies | 2,955 | 2,415 | 1,996 | 4,526 | 2,000 | 3,501 | 3,000 |
| 6010 Office/Facilities Suppls&Frnshng | 1,288 | 187 | 10 | 96 | 90 | 0 | 90 |
| 6017 Subscriptions & Publications | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 181 | 0 | 0 | 0 | 0 |
| 7003 Office & Equipment Maintenance | 150 | 0 | 0 | 0 | 180 | 0 | 0 |
| Operation and Maintenance | 48,065 | 44,579 | 38,406 | 44,693 | 46,670 | 45,992 | 47,790 |
| 8003 Specialized Equipment | 0 | 0 | 11,875 | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 11,875 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 049 Senior Strok Cntr | 77,704 | 95,960 | 106,613 | 105,851 | 98,314 | 110,614 | 100,448 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5002 Regular | 110,003 | 117,068 | 124,765 | 124,657 | 111,272 | 109,270 | 118,274 |
| 5004 Temporary/Part Time | 31,263 | 28,431 | 34,519 | 33,645 | 43,259 | 47,620 | 43,259 |
| 5501 Retirement | 29,977 | 31,164 | 31,152 | 30,779 | 27,364 | 27,530 | 31,590 |
| 5502 Medical & Associated Benefits | 19,420 | 22,008 | 23,318 | 24,136 | 22,400 | 23,002 | 22,773 |
| 5503 Dental Insurance | 1,415 | 2,052 | 2,046 | 2,088 | 1,942 | 1,957 | 1,942 |
| 5505 Group Life Insurance | 308 | 482 | 797 | 574 | 446 | 450 | 446 |
| 5508 Reimbursement | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 5509 Vision Insurance | 103 | 117 | 115 | 104 | 98 | 93 | 81 |
| 5510 Medicare | 1,167 | 1,182 | 1,325 | 1,283 | 2,241 | 1,442 | 2,342 |
| 5516 Part Time Retirement | 555 | 2,184 | 2,408 | 1,731 | 2,375 | 4,578 | 2,375 |
| Salaries and Benefits | 194,812 | 205,288 | 221,044 | 219,597 | 211,997 | 216,541 | 223,682 |
| 6001 City Bus Use | 12,547 | 8,565 | 11,840 | 7,742 | 15,000 | 13,337 | 15,000 |
| 6004 Professional Services | 29,814 | 70,166 | 1,323 | 420 | 600 | 248 | 600 |
| 6005 Contract Services | 58,849 | 21,398 | 15,475 | 0 | 0 | 0 | 0 |
| 6006 Membership Fees and Dues | 0 | 0 | 50 | 0 | 0 | 377 | 300 |
| 6009 Special Materials & Supplies | 10,740 | 10,053 | 3,991 | 825 | 2,625 | 1,956 | 2,625 |
| 6010 Office/Facilities Suppls&Frnshng | 997 | 1,193 | 1,362 | 1,065 | 1,220 | 28 | 1,220 |
| 6011 Telephone | 1,009 | 1,127 | 200 | 238 | 0 | 202 | 200 |
| 6014 Conference and Travel | 0 | 0 | 7 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 18,170 | 0 | 0 | 0 | 637 | 300 |
| 7011 Property & Supplies Rental | 0 | 0 | 228 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 113,956 | 130,671 | 34,475 | 10,290 | 19,445 | 16,785 | 20,245 |
| TOTAL PROG: 064 Senior Recreation | 308,767 | 335,959 | 255,519 | 229,887 | 231,442 | 233,326 | 243,927 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 112,612 | 121,688 | 126,650 | 124,085 | 115,839 | 121,307 | 123,127 |
| 5003 Overtime | 3,035 | 5,629 | 1,928 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 28,853 | 35,187 | 25,102 | 25,573 | 27,484 | 15,948 | 27,534 |
| 5501 Retirement | 30,727 | 32,391 | 31,696 | 30,662 | 28,487 | 30,471 | 32,886 |
| 5502 Medical & Associated Benefits | 8,781 | 14,267 | 17,291 | 17,711 | 18,889 | 18,878 | 19,148 |
| 5503 Dental Insurance | 718 | 1,611 | 2,046 | 2,050 | 2,015 | 2,114 | 2,015 |
| 5505 Group Life Insurance | 307 | 482 | 797 | 566 | 463 | 486 | 463 |
| 5508 Reimbursement | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| 5509 Vision Insurance | 395 | 372 | 366 | 364 | 361 | 305 | 230 |
| 5510 Medicare | 1,221 | 1,354 | 1,212 | 1,211 | 2,078 | 1,015 | 2,185 |
| 5516 Part Time Retirement | 239 | 1,883 | 1,288 | 2,004 | 1,556 | 1,115 | 1,556 |
| Salaries and Benefits | 187,488 | 215,462 | 208,976 | 204,826 | 197,772 | 192,239 | 209,744 |
| 6001 City Bus Use | 869 | 446 | 557 | 842 | 500 | 2,088 | 750 |
| 6004 Professional Services | 57 | 205 | 223 | 0 | 600 | 0 | 600 |
| 6005 Contract Services | 3,795 | 3,446 | 0 | 732 | 1,970 | 769 | 1,500 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 0 | 377 | 300 |
| 6007 Excursions and Admission Fees | 402 | 327 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 3,097 | 3,690 | 2,580 | 2,996 | 3,500 | 3,778 | 3,500 |
| 6010 Office/Facilities Suppls&Frnshng | 340 | 1,213 | 0 | 0 | 400 | 422 | 400 |
| 6011 Telephone | 587 | 495 | 0 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 0 | 0 | 0 | 241 | 300 |
| 7004 Vehicle Maintenance | 773 | 655 | 0 | 1,190 | 1,200 | 61 | 1,200 |
| 7307 Unleaded Gas | 0 | 0 | 933 | 447 | 250 | 450 | 400 |
| Operation and Maintenance | 9,920 | 10,477 | 4,293 | 6,207 | 8,420 | 8,187 | 8,950 |
| TOTAL PRG: 065 Spcl Nds (Thrptcs) | 197,408 | 225,940 | 213,269 | 211,033 | 206,192 | 200,427 | 218,694 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5002 Regular | 56,651 | 63,262 | 67,717 | 64,158 | 61,467 | 63,261 | 65,322 |
| 5003 Overtime | 164 | 1,054 | 240 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 0 | 195 | 0 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 15,968 | 16,330 | 16,689 | 15,858 | 15,116 | 15,905 | 17,447 |
| 5502 Medical & Associated Benefits | 10,643 | 11,592 | 12,674 | 12,355 | 12,970 | 12,336 | 11,878 |
| 5503 Dental Insurance | 714 | 987 | 1,016 | 997 | 992 | 1,041 | 992 |
| 5505 Group Life Insurance | 155 | 234 | 396 | 276 | 228 | 239 | 228 |
| 5508 Reimbursement | 300 | 244 | 300 | 300 | 300 | 300 | 300 |
| 5509 Vision Insurance | 0 | 0 | 0 | 0 | 0 | 106 | 215 |
| 5510 Medicare | 828 | 943 | 1,033 | 938 | 891 | 925 | 947 |
| 5516 Part Time Retirement | 0 | 0 | 177 | 0 | 177 | 0 | 177 |
| Salaries and Benefits | 85,423 | 94,843 | 100,242 | 94,883 | 92,141 | 94,113 | 97,506 |
| 6004 Professional Services | 0 | 800 | 0 | 0 | 600 | 200 | 600 |
| 6005 Contract Services | 15,003 | 4,980 | 2,116 | 1,103 | 1,600 | 1,209 | 1,600 |
| 6006 Membership Fees and Dues | 50 | 50 | 120 | 50 | 85 | 50 | 85 |
| 6009 Special Materials & Supplies | 773 | 747 | 771 | 737 | 792 | 574 | 792 |
| 6010 Office/Facilities Suppls&Frnshng | 237 | 14 | 125 | 95 | 120 | 95 | 120 |
| 6011 Telephone | 828 | 658 | 0 | 0 | 0 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 323 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6014 Conference and Travel | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 0 | 0 | 0 | 61 | 0 |
| 7003 Office & Equipment Maintenance | 0 | 210 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 17,264 | 7,459 | 3,132 | 1,984 | 3,197 | 2,189 | 3,197 |
| TOTL PRG: 067 Snr Infrmtn & Rfrl | 102,688 | 102,302 | 103,374 | 96,867 | 95,338 | 96,302 | 100,703 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 983 Human Services-Social Services
PROGRAM: 155 Sr Citizen Advisory Commission

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5001 Council/Commissions | 1,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5002 Regular | 10,004 | 7,643 | 18,710 | 24,076 | 53,065 | 51,313 | 56,685 |
| 5003 Overtime | 310 | 399 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 1,332 | 343 | 0 | 241 | 0 | 0 | 0 |
| 5501 Retirement | 2,762 | 2,001 | 4,526 | 5,882 | 13,050 | 12,825 | 15,140 |
| 5502 Medical & Associated Benefits | 1,810 | 829 | 2,644 | 4,068 | 9,513 | 9,626 | 10,318 |
| 5503 Dental Insurance | 159 | 146 | 317 | 397 | 856 | 864 | 856 |
| 5505 Group Life Insurance | 33 | 35 | 123 | 108 | 197 | 199 | 193 |
| 5509 Vision Insurance | 35 | 14 | 46 | 72 | 130 | 110 | 111 |
| 5510 Medicare | 192 | 122 | 267 | 291 | 594 | 453 | 631 |
| 5512 Deferred Compensation Match | 0 | 0 | 5 | 46 | 0 | 86 | 0 |
| 5516 Part Time Retirement | 21 | 65 | 0 | 31 | 0 | 0 | 0 |
| Salaries and Benefits | 18,479 | 11,598 | 26,639 | 35,212 | 77,405 | 75,475 | 83,934 |
| 6001 City Bus Use | 234 | 117 | 338 | 117 | 450 | 176 | 450 |
| 6003 Printing/Binding/Duplication | 0 | 32 | 0 | 93 | 270 | 0 | 270 |
| 6004 Professional Services | 1,882 | 360 | 3,554 | 0 | 4,000 | 0 | 1,000 |
| 6005 Contract Services | 9,028 | 8,498 | 8,126 | 5,205 | 8,500 | 284 | 3,000 |
| 6008 Promotion & Publicity | 0 | 21 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 4,819 | 3,548 | 2,975 | 1,353 | 3,341 | 0 | 2,000 |
| 6010 Office/Facilities Suppls&Frnshng | 965 | 1,140 | 332 | 386 | 900 | 33 | 900 |
| 6014 Conference and Travel | 58 | (250) | 140 | 0 | 0 | 0 | 0 |
| 6157 Stipend | 1,540 | 3,465 | 3,290 | 3,360 | 3,000 | 2,975 | 3,000 |
| 7011 Property & Supplies Rental | 0 | 0 | 632 | 510 | 0 | 0 | 0 |
| Operation and Maintenance | 18,525 | 16,931 | 19,387 | 11,024 | 20,461 | 3,467 | 10,620 |
| TTL PRG: 155 Sr Ctnzn Advrsry Cmms | 37,005 | 28,529 | 46,026 | 46,237 | 97,866 | 78,942 | 94,554 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5002 Regular | 206,717 | 229,952 | 238,273 | 237,394 | 229,487 | 243,233 | 245,236 |
| 5003 Overtime | 792 | 950 | 2,457 | 498 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 303,340 | 319,969 | 328,812 | 322,903 | 304,946 | 328,856 | 304,946 |
| 5005 Classified Part Time | 32,077 | 35,500 | 36,144 | 36,664 | 45,984 | 32,176 | 45,984 |
| 5501 Retirement | 55,509 | 59,846 | 56,749 | 54,260 | 67,744 | 59,304 | 77,782 |
| 5502 Medical & Associated Benefits | 44,522 | 49,200 | 48,427 | 43,928 | 36,772 | 55,435 | 45,209 |
| 5503 Dental Insurance | 2,924 | 4,369 | 4,138 | 3,947 | 4,385 | 4,477 | 4,385 |
| 5505 Group Life Insurance | 797 | 1,268 | 2,009 | 1,360 | 1,248 | 1,278 | 1,248 |
| 5508 Reimbursement | 1,850 | 1,530 | 1,200 | 1,075 | 1,200 | 1,200 | 1,200 |
| 5509 Vision Insurance | 505 | 652 | 717 | 767 | 531 | 705 | 453 |
| 5510 Medicare | 5,707 | 5,785 | 6,244 | 6,418 | 8,097 | 6,534 | 8,322 |
| 5512 Deferred Compensation Match | 456 | 163 | 276 | 315 | 0 | 349 | 0 |
| 5516 Part Time Retirement | 8,205 | 56,023 | 58,044 | 62,480 | 56,622 | 67,035 | 56,622 |
| Salaries and Benefits | 663,400 | 765,208 | 783,489 | 772,009 | 757,016 | 800,580 | 791,387 |
| 6001 City Bus Use | 3,540 | 2,658 | 1,035 | 1,016 | 1,800 | 1,089 | 1,800 |
| 6004 Professional Services | 9,443 | 1,755 | 0 | 0 | 600 | 0 | 600 |
| 6005 Contract Services | 0 | 0 | 0 | 0 | 1,455 | 0 | 1,000 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 0 | 88 | 100 |
| 6007 Excursions and Admission Fees | 5,652 | 2,785 | 190 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 20,021 | 15,793 | 8,169 | 10,114 | 14,245 | 10,223 | 14,245 |
| 6010 Office/Facilities Suppls&Frshng | 447 | 1,244 | 599 | 713 | 2,700 | 141 | 1,500 |
| 6011 Telephone | 415 | 63 | 0 | 0 | 0 | 0 | 0 |
| 6014 Conference and Travel | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6015 Taxes, Licenses and Fees | 3,000 | 3,300 | 0 | 3,630 | 3,300 | 0 | 3,300 |
| 6017 Subscriptions & Publications | 1,133 | 66 | 0 | 0 | 0 | 0 | 0 |
| 6020 Compstr-Reltd Lnse, Eqp, Acces | 0 | 0 | 0 | 208 | 100 | 0 | 200 |
| Operation and Maintenance | 43,666 | 27,665 | 9,994 | 15,681 | 24,200 | 11,540 | 22,745 |
| 8003 Specialized Equipment | 0 | 0 | 26,633 | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 26,633 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 301 Erly Chldhd Edctn | 707,067 | 792,873 | 820,115 | 787,690 | 781,216 | 812,121 | 814,132 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 33,955 | 27,267 | 41,300 | 35,947 | 41,300 |
| 6009 Special Materials & Supplies | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| 6010 Office/Facilities Suppls&Frshng | 0 | 0 | 0 | 1,400 | 700 | 378 | 700 |
| 6011 Telephone | 0 | 0 | 0 | 0 | 0 | 0 | 3,701 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 0 | 0 | 7,680 | 0 | 14,180 |
| 7003 Office & Equipment Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Operation and Maintenance | 0 | 0 | 33,955 | 28,667 | 51,480 | 36,325 | 63,181 |
| TOTAL PROG: 400 Senior Computr Lb | 0 | 0 | 33,955 | 28,667 | 51,480 | 36,325 | 63,181 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 616 Health Fair

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 5004 Temporary/Part Time | 0 | 0 | 169 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 0 | 0 | 14 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 0 | 0 | 215 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 1,649 | 2,540 | 3,040 | 1,650 | 0 | 0 | 0 |
| 6005 Contract Services | 3,681 | 2,612 | 1,617 | 2,500 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,185 | 0 | 201 | 28 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 0 | 478 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 0 | 552 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 6,514 | 5,152 | 5,888 | 4,178 | 0 | 0 | 0 |
| TOTAL PROG: 616 Health Fair | 6,514 | 5,152 | 6,103 | 4,178 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 949 Sr. Recognition Awards Event

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 0 | 1,618 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 0 | 0 | 0 | 1,918 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 0 | 3,536 | 0 | 0 | 0 |
| TTL PRG: 949 Sr. Rcgntn Awrds Evn | 0 | 0 | 0 | 3,536 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 0 | 800 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 0 | 0 | 6,700 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 0 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 0 | 8,684 | 0 | 0 | 0 |
| TOTAL PROG: 955 Harvest Halloween | 0 | 0 | 0 | 8,684 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 0 | 895 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 0 | 0 | 0 | 1,612 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 0 | 3,007 | 0 | 0 | 0 |
| TOTAL PROG: 956 Christmas Brunch | 0 | 0 | 0 | 3,007 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 983 Human Services-Social Services
 PROGRAM: 957 Valentine's Day

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 6004 Professional Services | 0 | 0 | 0 | 600 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 0 | 0 | 0 | 1,221 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 0 | 4,321 | 0 | 0 | 0 |
| TOTAL PROG: 957 Valentine's Day | 0 | 0 | 0 | 4,321 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 6004 Professional Services | 0 | 0 | 0 | 880 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 0 | 880 | 0 | 0 | 0 |
| TOTAL PROG: 959 Cinco de My Luchn | 0 | 0 | 0 | 880 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISED ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5001 Council/Commissions | 1,120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5002 Regular | 124,713 | 119,476 | 121,396 | 105,555 | 59,563 | 47,197 | 63,960 |
| 5003 Overtime | 6,378 | 5,430 | 1,050 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 45,125 | 54,857 | 16,866 | 18,722 | 0 | 75 | 0 |
| 5501 Retirement | 33,946 | 28,700 | 30,981 | 25,670 | 14,648 | 12,277 | 17,083 |
| 5502 Medical & Associated Benefits | 15,232 | 16,267 | 16,194 | 15,350 | 8,218 | 6,929 | 8,434 |
| 5503 Dental Insurance | 1,223 | 1,592 | 1,662 | 1,605 | 783 | 722 | 783 |
| 5505 Group Life Insurance | 294 | 372 | 649 | 437 | 180 | 166 | 180 |
| 5508 Reimbursement | 0 | 1 | 0 | 0 | 300 | 300 | 300 |
| 5509 Vision Insurance | 36 | 69 | 174 | 259 | 119 | 86 | 107 |
| 5510 Medicare | 1,633 | 1,460 | 913 | 1,448 | 465 | 486 | 494 |
| 5512 Deferred Compensation Match | 1,115 | 1,658 | 857 | 291 | 0 | 146 | 0 |
| 5513 Unused Medical-Deferred Comp | 0 | 15 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 767 | 6,179 | 3,209 | 3,251 | 4,170 | 130 | 4,170 |
| Salaries and Benefits | 231,581 | 236,077 | 193,951 | 172,588 | 88,446 | 68,515 | 95,511 |
| 6001 City Bus Use | 5,357 | 5,065 | 0 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 394 | 255 | 391 | 568 | 325 | 0 | 325 |
| 6004 Professional Services | 50,157 | 52,232 | 35,568 | 8,118 | 1,200 | 101 | 1,200 |
| 6005 Contract Services | 237,384 | 255,071 | 180,305 | 197,302 | 100 | 0 | 200 |
| 6006 Membership Fees and Dues | 130 | 295 | 415 | 140 | 140 | 140 | 140 |
| 6007 Excursions and Admission Fees | 5,155 | 2,627 | 0 | 0 | 0 | 0 | 0 |
| 6008 Promotion & Publicity | 974 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 12,479 | 15,837 | 1,980 | 759 | 1,250 | 200 | 1,250 |
| 6010 Office/Facilities Sppls&Frnshng | 3,324 | 1,406 | 3,099 | 732 | 950 | 141 | 950 |
| 6011 Telephone | 97 | 359 | 129 | 0 | 150 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6014 Conference and Travel | 0 | 339 | 0 | 379 | 0 | 495 | 500 |
| 6015 Taxes, Licenses and Fees | 340 | 353 | 366 | 366 | 380 | 370 | 380 |
| 6016 Employee Uniform | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6097 Meetings/In-house trng/sm/wsh | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| 6157 Stipend | 1,120 | 2,416 | 2,625 | 2,765 | 2,600 | 700 | 1,300 |
| 7003 Office & Equipment Maintenanac | 225 | 0 | 0 | 0 | 100 | 0 | 0 |
| 7011 Property & Supplies Rental | 1,143 | 11,052 | 1,568 | 954 | 0 | 137 | 200 |
| 7013 Vehicle/Rolling Eqpmt Rental | 368 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 318,716 | 347,305 | 226,446 | 212,084 | 7,295 | 2,384 | 6,445 |
| 8003 Specialized Equipment | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlays | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9529 Operating Transfers Out-SlfSp | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|--------------------------------|------------|------------|------------|------------|--------------|--------------|------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | REVISD ADPTD | EXPENDITURES | ADOPTED |
| ===== | ===== | ===== | ===== | ===== | BUDGET | THR 06/30/11 | BUDGET |
| Other Financing Sources/Uses | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| TOTAL DV: 990 Hmn Svcs-Fn Arts | 551,574 | 583,382 | 430,398 | 384,672 | 95,741 | 70,898 | 101,956 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts

| POSITION TITLE | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 | FY 2011/12 |
|------------------------------------|----------------------|----------------------|----------------------|---------------------------|----------------------|---------------------|
| | ADOPTED POSITIONS | ADOPTED POSITIONS | ADOPTED POSITIONS | REVISED ADPTD SALARIES | ADOPTED POSITIONS | ADOPTED SALARIES |
| Human Services Manager | 0.25 | 0.25 | 0.25 | 27,501 | 0.25 | 29,880 |
| Recreation Program Manager | 0.75 | 0 | 0 | 0 | 0 | 0 |
| Coordinator II, Community Services | 0.25 | 0.70 | 0.50 | 32,062 | 0.50 | 34,080 |
| Division Secretary | 0.61 | 0.88 | 0 | 0 | 0 | 0 |
| TOTALS | 1.86 | 1.83 | 0.75 | 59,563 | 0.75 | 63,960 |

SUMMARY OF SALARIES AND FRINGE BENEFITS

| | FY 2010/11 | FY 2011/12 |
|---------------------|---------------|---------------|
| Council/Commissions | 0 | 0 |
| Regular | 59,563 | 63,960 |
| Overtime | 0 | 0 |
| Temporary Part-Time | 0 | 0 |
| Fringe Benefits | 28,883 | 31,551 |
| TOTALS | 88,446 | 95,511 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 003 Operations

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 110,838 | 109,639 | 111,781 | 84,973 | 56,263 | 44,037 | 60,374 |
| 5003 Overtime | 805 | 600 | 263 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 12,298 | 20,045 | 15,209 | 18,722 | 0 | 75 | 0 |
| 5501 Retirement | 30,035 | 26,023 | 28,774 | 20,363 | 13,836 | 11,437 | 16,125 |
| 5502 Medical & Associated Benefits | 13,005 | 14,580 | 14,660 | 12,137 | 7,820 | 6,513 | 8,018 |
| 5503 Dental Insurance | 1,071 | 1,404 | 1,509 | 1,275 | 752 | 687 | 752 |
| 5505 Group Life Insurance | 252 | 329 | 588 | 347 | 173 | 158 | 173 |
| 5508 Reimbursement | 0 | 1 | 0 | 0 | 300 | 300 | 300 |
| 5509 Vision Insurance | 32 | 65 | 163 | 201 | 111 | 78 | 100 |
| 5510 Medicare | 1,032 | 854 | 842 | 1,226 | 465 | 486 | 494 |
| 5512 Deferred Compensation Match | 958 | 1,497 | 790 | 215 | 0 | 114 | 0 |
| 5516 Part Time Retirement | 767 | 4,959 | 2,988 | 3,251 | 4,170 | 130 | 4,170 |
| Salaries and Benefits | 171,093 | 179,997 | 177,567 | 142,709 | 83,890 | 64,016 | 90,506 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 0 | 383 | 0 | 0 | 0 |
| 6004 Professional Services | 15 | 364 | 18,000 | 3,451 | 500 | 101 | 500 |
| 6005 Contract Services | 0 | 41 | 0 | 0 | 100 | 0 | 100 |
| 6006 Membership Fees and Dues | 130 | 295 | 415 | 140 | 140 | 140 | 140 |
| 6009 Special Materials & Supplies | (1,212) | 1,070 | 285 | 87 | 950 | 200 | 950 |
| 6010 Office/Facilities Suppls&Frnshng | 557 | 255 | 140 | 407 | 300 | 141 | 300 |
| 6011 Telephone | 97 | 359 | 129 | 0 | 150 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6014 Conference and Travel | 0 | 339 | 0 | 379 | 0 | 495 | 500 |
| 6015 Taxes, Licenses and Fees | 340 | 353 | 366 | 366 | 380 | 370 | 380 |
| 7003 Office & Equipment Maintenance | 225 | 0 | 0 | 0 | 100 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 106 | 0 | 534 | 0 | 137 | 200 |
| Operation and Maintenance | 156 | 3,180 | 19,335 | 5,747 | 2,620 | 1,584 | 3,070 |
| 8003 Specialized Equipment | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlays | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 003 Operations | 172,525 | 183,176 | 196,901 | 148,456 | 86,510 | 65,600 | 93,576 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 153 FAH Commission

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5001 Council/Commissions | 1,120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5002 Regular | 13,876 | 9,790 | 9,492 | 20,583 | 3,300 | 3,160 | 3,586 |
| 5003 Overtime | 1,846 | 404 | 787 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 930 | 0 | 1,158 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 3,910 | 2,660 | 2,174 | 5,307 | 812 | 840 | 958 |
| 5502 Medical & Associated Benefits | 1,685 | 1,141 | 1,231 | 3,213 | 398 | 417 | 416 |
| 5503 Dental Insurance | 152 | 129 | 129 | 330 | 31 | 35 | 31 |
| 5505 Group Life Insurance | 42 | 29 | 50 | 90 | 7 | 8 | 7 |
| 5508 Reimbursement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5509 Vision Insurance | 4 | 0 | 9 | 57 | 8 | 7 | 7 |
| 5510 Medicare | 104 | 22 | 62 | 222 | 0 | 0 | 0 |
| 5512 Deferred Compensation Match | 157 | 147 | 67 | 76 | 0 | 32 | 0 |
| 5516 Part Time Retirement | 0 | 0 | 109 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 23,825 | 14,322 | 15,267 | 29,879 | 4,556 | 4,499 | 5,005 |
| 6001 City Bus Use | 468 | 572 | 0 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 0 | 255 | 309 | 185 | 325 | 0 | 325 |
| 6004 Professional Services | 1,200 | 0 | 0 | 147 | 700 | 0 | 700 |
| 6005 Contract Services | 205,400 | 225,400 | 173,919 | 190,263 | 0 | 0 | 100 |
| 6009 Special Materials & Supplies | 508 | 462 | 134 | 43 | 300 | 0 | 300 |
| 6010 Office/Facilities Suppls&Frnshng | 1,700 | 825 | 2,841 | 311 | 650 | 0 | 650 |
| 6097 Meetings/In-house trng/sem/wsh | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| 6157 Stipend | 1,120 | 2,416 | 2,625 | 2,765 | 2,600 | 700 | 1,300 |
| 7011 Property & Supplies Rental | 0 | 572 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 210,396 | 230,500 | 179,827 | 193,714 | 4,675 | 800 | 3,375 |
| TOTAL PROG: 153 FAH Commission | 234,221 | 244,822 | 195,094 | 223,592 | 9,231 | 5,299 | 8,380 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 617 Juneteenth Celebration

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 0 | 13 | 0 | 0 | 0 | 0 | 0 |
| 5003 Overtime | 2,583 | 1,997 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 1,263 | 628 | 206 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 0 | 8 | 2 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 0 | 285 | 282 | 0 | 0 | 0 | 0 |
| 5503 Dental Insurance | 0 | 30 | 22 | 0 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 0 | 6 | 10 | 0 | 0 | 0 | 0 |
| 5509 Vision Insurance | 0 | 2 | 2 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 49 | 33 | 3 | 0 | 0 | 0 | 0 |
| 5512 Deferred Compensation Match | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| 5513 Unused Medical-Deferred Comp | 0 | 15 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 141 | 73 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 3,895 | 3,166 | 599 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 82 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 10,867 | 11,245 | 14,288 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 1,126 | 946 | 0 | 0 | 0 | 0 | 0 |
| 6008 Promotion & Publicity | 974 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,682 | 1,873 | 501 | 0 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 63 | 48 | 53 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 333 | 4,086 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 15,045 | 18,197 | 14,924 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 617 Juneteenth Clbrtn | 18,940 | 21,363 | 15,524 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 986 Martin Luther King

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 0 | 21 | 123 | 0 | 0 | 0 | 0 |
| 5003 Overtime | 0 | 1,061 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 462 | 120 | 293 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 0 | 6 | 31 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 0 | 106 | 22 | 0 | 0 | 0 | 0 |
| 5503 Dental Insurance | 0 | 12 | 2 | 0 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 0 | 4 | 1 | 0 | 0 | 0 | 0 |
| 5509 Vision Insurance | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 7 | 8 | 6 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 22 | 40 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 469 | 1,360 | 519 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 1,780 | 4,350 | 3,280 | 4,520 | 0 | 0 | 0 |
| 6005 Contract Services | 7,000 | 7,582 | 6,386 | 7,039 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,703 | 1,008 | 1,060 | 629 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 359 | 0 | 65 | 15 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 2,998 | 1,568 | 420 | 0 | 0 | 0 |
| Operation and Maintenance | 10,843 | 15,938 | 12,360 | 12,623 | 0 | 0 | 0 |
| TOTAL PROG: 986 Martin Luther King | 11,311 | 17,298 | 12,879 | 12,623 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 987 Asian Pacific Islander Day

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISD ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--|---------------------------------|
| 5002 Regular | 0 | 9 | 0 | 0 | 0 | 0 | 0 |
| 5003 Overtime | 467 | 654 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 369 | 324 | 0 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 0 | 71 | 0 | 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 | 5 | 10 | 0 | 0 | 0 | 0 | 0 |
| 5512 Deferred Compensation Match | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 44 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 842 | 1,132 | 0 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 254 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 6,135 | 4,809 | 0 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 7,991 | 6,019 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 730 | 384 | 0 | 0 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 206 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 1,096 | 0 | 0 | 0 | 0 | 0 |
| 7013 Vehicle/Rolling Eqpmt Rental | 368 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 15,685 | 12,308 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PRG: 987 Asn Pcfc Islndr Dy | 16,527 | 13,440 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 988 Mariachi Festival

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------|---------------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD BUDGET | ADPTD THR 06/30/11 EXPENDITURES | ADOPTED BUDGET |
| 5003 Overtime | 656 | 485 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 447 | 431 | 0 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 15 | 61 | 0 | 0 | 0 | 0 | 0 |
| 5503 Dental Insurance | 0 | 7 | 0 | 0 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 5509 Vision Insurance | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 6 | 13 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 52 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 1,124 | 1,050 | 0 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 6,146 | 9,375 | 0 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 14,532 | 14,002 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 1,707 | 1,720 | 0 | 0 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 218 | 239 | 0 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 810 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 23,553 | 26,836 | 0 | 0 | 0 | 0 | 0 |
| 9529 Operating Transfers Out-SelfSp | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| Other Financing Sources/Uses | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 988 Mariachi Festival | 24,677 | 27,886 | 10,000 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 990 Human Services-Fine Arts
PROGRAM: 989 Fine Arts Day Camp

| OBJECT CODE AND DESCRIPTION | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 | FY 2010/11 | FY 2010/11 | FY 2011/12 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------------|-------------------|
| | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | ACTUAL EXPENDITURES | REVISD ADPTD BUDGET | EXPENDITURES THR 06/30/11 | ADOPTED BUDGET |
| 5003 Overtime | 19 | 7 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 29,182 | 32,927 | 0 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 528 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 427 | 513 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 939 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 30,157 | 34,387 | 0 | 0 | 0 | 0 | 0 |
| 6001 City Bus Use | 4,889 | 4,493 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 21,876 | 19,589 | 0 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 0 | 177 | 0 | 0 | 0 | 0 | 0 |
| 6007 Excursions and Admission Fees | 5,155 | 2,627 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 2,728 | 4,677 | 0 | 0 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 220 | 40 | 0 | 0 | 0 | 0 | 0 |
| 6016 Employee Uniform | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 34,934 | 32,103 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 989 Fine Arts Day Cmp | 65,091 | 66,490 | 0 | 0 | 0 | 0 | 0 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 990 Human Services-Fine Arts
 PROGRAM: 995 Christmas Tree Lighting

| OBJECT CODE AND DESCRIPTION | FY 2006/07 ACTUAL EXPENDITURES | FY 2007/08 ACTUAL EXPENDITURES | FY 2008/09 ACTUAL EXPENDITURES | FY 2009/10 ACTUAL EXPENDITURES | FY 2010/11 REVISED ADPTD BUDGET | FY 2010/11 EXPENDITURES THR 06/30/11 | FY 2011/12 ADOPTED BUDGET |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 5002 Regular | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| 5003 Overtime | 0 | 221 | 0 | 0 | 0 | 0 | 0 |
| 5004 Temporary/Part Time | 175 | 382 | 0 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 0 | 22 | 0 | 0 | 0 | 0 | 0 |
| 5503 Dental Insurance | 0 | 3 | 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 | 3 | 7 | 0 | 0 | 0 | 0 | 0 |
| 5516 Part Time Retirement | 0 | 22 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 177 | 663 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 2,137 | 2,501 | 0 | 0 | 0 | 0 | 0 |
| 6005 Contract Services | 1,335 | 904 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 4,633 | 4,644 | 0 | 0 | 0 | 0 | 0 |
| 7011 Property & Supplies Rental | 0 | 194 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 8,105 | 8,244 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROG: 995 Chrstms Tr Lghtng | 8,282 | 8,907 | 0 | 0 | 0 | 0 | 0 |