

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	586,633	591,938	566,459	587,918	605,155	612,434	619,044
5003 Overtime	15,185	6,544	8,976	1,809	1,514	1,925	1,350
5004 Temporary/Part Time	729,177	618,917	449,771	528,992	446,907	496,278	476,089
5005 Classified Part Time	(0)	0	0	0	0	0	0
5501 Retirement	143,652	144,047	139,304	147,293	161,631	164,723	161,022
5502 Medical & Associated Benefits	95,219	103,702	97,861	114,530	100,942	112,931	113,422
5503 Dental Insurance	7,991	8,178	8,352	8,588	8,352	8,019	8,352
5505 Group Life Insurance	3,111	2,245	1,920	1,974	1,920	1,908	1,920
5508 Reimbursement	2,700	2,700	2,700	2,700	2,700	2,700	2,700
5509 Vision Insurance	985	750	665	460	238	293	249
5510 Medicare	12,876	10,914	14,866	9,388	15,280	9,254	15,899
5512 Deferred Compensation Match	2,060	1,500	1,500	1,500	1,500	1,350	1,500
5516 Part Time Retirement	75,007	64,936	74,042	53,117	74,042	47,159	96,799
Salaries and Benefits	1,674,596	1,556,371	1,366,416	1,458,269	1,420,181	1,458,975	1,498,346
6001 City Bus Use	5,181	3,851	5,740	3,435	4,940	3,428	1,000
6003 Printing/Binding/Duplication	729	0	950	667	1,100	0	0
6004 Professional Services	31,892	29,622	16,900	7,400	13,100	5,980	8,500
6005 Contract Services	2,864	1,737	0	0	0	247	750
6006 Membership Fees and Dues	1,300	1,225	2,010	1,450	1,910	1,495	1,770
6007 Excursions and Admission Fees	15,396	4,488	20,950	7,216	16,575	8,782	500
6009 Special Materials & Supplies	91,004	109,527	124,747	70,374	127,846	98,504	183,269
6010 Office/Facilities Sppls&Frnshng	18,327	5,479	12,401	5,218	9,278	5,027	16,231
6011 Telephone	9,231	12,412	9,650	12,393	11,050	12,700	9,969
6013 Auto Allowance/Mileage	0	53	1,275	375	825	16	150
6014 Conference and Travel	646	2,344	3,100	260	4,100	1,815	0
6015 Taxes, Licenses and Fees	2,700	5,260	800	2,350	3,500	2,863	2,350
6016 Employee Uniform	844	1,430	1,400	68	1,250	351	950
6017 Subscriptions & Publications	0	41	150	0	75	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	1,733	300	2,026	1,750	3,355	40,150
6027 Non-Capital Tools/Equipment	3,748	1,577	0	703	0	232	150
6077 Gas	4,265	3,306	4,853	8,448	7,454	5,402	4,100
6078 Electric	116,784	115,413	111,523	120,885	102,666	104,619	106,824
6097 Local Trainings & Meetings	14	285	100	0	100	100	82
7003 Office & Equipment Maintenanc	1,623	700	600	275	1,600	500	650
7011 Property & Supplies Rental	1,103	2,925	0	0	0	1,449	500
7013 Vehicle/Rolling Eqpmt Rental	3,599	1,623	1,600	0	1,600	1,729	0
Operation and Maintenance	311,248	305,031	319,049	243,543	310,719	258,594	377,895
8008 Improvements Other Than Bldg	0	0	11,115	11,115	0	0	0
Capital Outlays	0	0	11,115	11,115	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
TTL DV: 951 Recr & Hmn Svcs-Prg	1,985,844	1,861,402	1,696,580	1,712,927	1,730,900	1,717,569	1,876,241

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 951 Recreation and Human Services-Program Section 1

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Coordinator II, Adult Sports	1	1	1	68,160	1	70,205
Coordinator II, Youth Sports	1	1	1	71,568	1	73,783
Recreation Center Supervisor I	1	1	1	67,350	1	70,205
Recreation Center Supervisor II	3	3	3	223,846	3	228,249
Recreation Program Manager	1	1	1	91,260	1	91,260
Senior Recreation Center Supervisor	1	1	1	82,971	1	85,342
TOTALS	8	8	8	605,155	8	619,044

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	605,155	619,044
Overtime	1,514	1,350
Temporary Part-Time	446,907	476,089
Fringe Benefits	366,605	401,863
TOTALS	1,420,181	1,498,346

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	81,610	85,693	85,998	87,752	91,260	91,287	91,260
5003 Overtime	1,545	0	1,942	0	250	0	150
5004 Temporary/Part Time	19,527	12,450	9,709	13,292	12,000	10,314	9,427
5501 Retirement	20,379	21,140	21,149	22,024	24,375	24,538	23,738
5502 Medical & Associated Benefits	11,858	13,075	13,270	14,100	13,863	14,422	16,796
5503 Dental Insurance	1,023	1,044	1,044	1,084	1,044	1,044	1,044
5505 Group Life Insurance	398	287	240	249	240	240	240
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	3	0	0	0	0	0	0
5510 Medicare	283	181	1,416	186	1,501	151	1,462
5512 Deferred Compensation Match	2,060	1,500	1,500	1,500	1,500	1,350	1,500
5516 Part Time Retirement	2,863	2,613	2,123	2,163	2,123	2,014	1,663
Salaries and Benefits	142,148	138,582	138,991	142,951	148,756	145,961	147,880
6001 City Bus Use	279	0	300	0	300	0	1,000
6004 Professional Services	0	384	0	0	0	0	0
6005 Contract Services	0	0	0	0	0	247	250
6006 Membership Fees and Dues	280	205	230	205	230	205	150
6007 Excursions and Admission Fees	0	0	0	0	0	0	500
6009 Special Materials & Supplies	1,963	4,760	2,150	554	2,237	1,107	1,200
6010 Office/Facilities Suppls&Frnshng	13,286	468	1,600	196	1,600	272	400
6011 Telephone	739	725	600	758	600	892	850
6013 Auto Allowance/Mileage	0	53	300	0	150	0	0
6014 Conference and Travel	446	997	800	70	800	135	0
6017 Subscriptions & Publications	0	0	75	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	276	50	261	50
6097 Local Trainings & Meetings	14	285	100	0	100	100	82
7011 Property & Supplies Rental	25	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	46	6	0	0	0	0	0
Operation and Maintenance	17,078	7,884	6,155	2,060	6,067	3,218	4,482
TOTAL PROG: 003 Operations	159,227	146,466	145,146	145,010	154,823	149,179	152,362

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 050 Scott Park

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	85,136	84,963	78,061	82,147	82,971	85,768	85,342
5003 Overtime	0	264	750	0	334	0	150
5004 Temporary/Part Time	110,905	77,735	55,870	64,069	55,870	66,639	63,810
5501 Retirement	20,349	19,527	19,197	20,524	22,161	22,946	22,198
5502 Medical & Associated Benefits	10,216	9,488	6,422	11,068	7,281	12,296	8,322
5503 Dental Insurance	1,023	1,043	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	398	287	240	249	240	240	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	142	103	104	96	85	85	89
5510 Medicare	1,673	1,217	1,953	919	2,018	964	2,165
5516 Part Time Retirement	16,486	12,774	16,469	10,262	16,469	11,245	18,793
Salaries and Benefits	246,627	207,703	180,410	190,719	188,773	201,487	202,453
6001 City Bus Use	270	50	400	126	400	176	0
6004 Professional Services	2,949	3,650	2,900	0	2,900	2,250	2,500
6006 Membership Fees and Dues	210	210	230	70	230	210	150
6007 Excursions and Admission Fees	0	0	2,375	0	2,375	0	0
6009 Special Materials & Supplies	3,439	4,383	7,780	3,588	6,995	4,885	4,000
6010 Office/Facilities Suppls&Frnshng	726	229	600	105	600	422	400
6011 Telephone	2,033	2,407	2,000	2,719	2,400	3,103	2,719
6014 Conference and Travel	40	1,097	575	15	575	389	0
6016 Employee Uniform	172	122	300	29	300	0	200
6020 Compr-Reltd Lnse, Eqp, Acces	0	359	0	160	300	282	200
6027 Non-Capital Tools/Equipment	1,783	0	0	0	0	0	0
6077 Gas	2,205	1,801	2,492	1,987	2,492	2,004	2,000
6078 Electric	23,707	23,608	22,750	23,686	22,750	20,425	23,145
7003 Office & Equipment Maintenance	95	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	60	0	0	0	0	0	0
Operation and Maintenance	37,689	37,916	42,402	32,484	42,317	34,145	35,314
TOTAL PROG: 050 Scott Park	284,316	245,619	222,812	223,203	231,090	235,633	237,767

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	70,055	68,258	69,049	72,708	73,392	72,003	73,392
5003 Overtime	267	0	750	0	0	159	225
5004 Temporary/Part Time	102,206	73,798	55,870	59,283	14,454	28,629	40,418
5501 Retirement	15,540	16,730	16,980	18,194	19,602	19,329	19,091
5502 Medical & Associated Benefits	8,934	9,868	11,412	13,970	11,868	12,991	13,430
5503 Dental Insurance	897	960	1,044	1,084	1,044	962	1,044
5505 Group Life Insurance	349	262	240	249	240	230	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	160	172	187	173	153	135	160
5510 Medicare	2,542	2,065	1,822	1,896	1,274	1,491	1,654
5516 Part Time Retirement	<u>11,418</u>	<u>8,690</u>	<u>11,577</u>	<u>7,062</u>	<u>11,577</u>	<u>4,301</u>	<u>32,345</u>
Salaries and Benefits	212,670	181,102	169,231	174,920	133,904	140,530	182,299
6001 City Bus Use	1,347	1,289	1,400	165	600	540	0
6004 Professional Services	513	0	800	0	200	0	500
6005 Contract Services	0	0	0	0	0	0	500
6006 Membership Fees and Dues	205	205	230	205	100	205	150
6007 Excursions and Admission Fees	835	684	2,000	0	1,000	506	0
6009 Special Materials & Supplies	5,331	5,382	8,900	3,389	4,810	3,793	100,344
6010 Office/Facilities Suppls&Frshng	501	1,057	1,463	979	600	360	10,381
6011 Telephone	1,387	1,712	1,000	1,851	800	2,024	800
6014 Conference and Travel	0	0	0	40	200	379	0
6015 Taxes, Licenses and Fees	50	75	0	0	0	0	0
6016 Employee Uniform	153	275	300	0	150	159	350
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	130	0	351	39,100
6027 Non-Capital Tools/Equipment	0	1,577	0	0	0	0	0
6078 Electric	16,460	22,028	17,600	22,224	5,616	16,474	11,265
7011 Property & Supplies Rental	0	0	0	0	0	731	0
7013 Vehicle/Rolling Eqpmt Rental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,729</u>	<u>0</u>
Operation and Maintenance	26,781	34,285	33,693	28,983	14,076	27,252	163,390
TOTAL PROG: 051 Carson Park	<u>239,451</u>	<u>215,386</u>	<u>202,924</u>	<u>203,903</u>	<u>147,980</u>	<u>167,782</u>	<u>345,689</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	73,826	73,826	69,049	72,451	73,392	75,604	75,594
5003 Overtime	1,809	1,757	1,500	1,809	310	1,152	540
5004 Temporary/Part Time	81,204	73,909	55,870	58,232	57,966	63,651	56,499
5501 Retirement	18,470	18,247	16,980	18,185	19,602	20,322	19,663
5502 Medical & Associated Benefits	12,217	12,694	13,644	13,383	13,586	13,392	13,986
5503 Dental Insurance	1,007	1,021	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	392	280	240	249	240	240	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	0	10	0	0	0	0	0
5510 Medicare	1,215	1,072	1,833	830	1,910	919	1,923
5516 Part Time Retirement	9,970	9,604	9,106	7,361	9,106	6,952	8,868
Salaries and Benefits	200,409	192,721	169,566	173,884	177,456	183,536	178,657
6001 City Bus Use	1,878	792	1,400	758	1,400	247	0
6004 Professional Services	10	474	800	4,700	800	0	0
6005 Contract Services	423	0	0	0	0	0	0
6006 Membership Fees and Dues	70	70	230	377	230	35	200
6007 Excursions and Admission Fees	299	270	2,375	797	1,500	7,378	0
6009 Special Materials & Supplies	5,867	8,943	9,500	4,782	13,204	11,106	9,000
6010 Office/Facilities Suppls&Frnshng	1,157	1,380	5,400	1,610	2,703	1,251	1,700
6011 Telephone	1,690	1,598	1,600	1,638	1,600	1,675	1,600
6014 Conference and Travel	0	50	575	55	575	36	0
6016 Employee Uniform	96	193	300	39	300	51	100
6020 Comptr-Reltd Lnse, Eqp, Acces	0	401	0	209	200	263	200
6027 Non-Capital Tools/Equipment	1,965	0	0	0	0	0	0
6077 Gas	1,171	703	1,399	3,795	4,000	796	1,100
6078 Electric	11,661	7,339	10,300	8,315	10,300	8,561	9,000
7003 Office & Equipment Maintenance	570	0	0	0	0	0	0
7011 Property & Supplies Rental	366	1,023	0	0	0	718	500
7013 Vehicle/Rolling Eqpmt Rental	60	0	0	0	0	0	0
Operation and Maintenance	27,281	23,237	33,879	27,074	36,812	32,116	23,400
TOTAL PROG: 052 Del Amo Park	227,690	215,958	203,445	200,957	214,268	215,652	202,057

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	74,580	79,438	72,501	76,031	77,062	74,529	79,263
5003 Overtime	5,616	2,653	1,034	0	310	0	150
5004 Temporary/Part Time	63,127	56,467	50,242	46,271	50,051	44,948	51,787
5501 Retirement	18,657	19,137	17,830	19,084	20,582	20,312	20,618
5502 Medical & Associated Benefits	11,219	16,204	12,320	15,249	13,586	13,410	13,986
5503 Dental Insurance	974	1,024	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	379	281	240	249	240	240	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	262	274	270	114	0	0	0
5510 Medicare	947	848	1,795	655	1,848	652	1,902
5516 Part Time Retirement	<u>6,523</u>	<u>7,459</u>	<u>7,346</u>	<u>4,831</u>	<u>7,346</u>	<u>3,692</u>	<u>7,594</u>
Salaries and Benefits	182,583	184,085	164,922	163,869	172,369	159,087	176,884
6001 City Bus Use	798	50	840	1,163	840	662	0
6003 Printing/Binding/Duplication	0	0	200	0	0	0	0
6004 Professional Services	10	1,094	1,300	0	1,100	0	0
6006 Membership Fees and Dues	205	205	250	377	280	170	200
6007 Excursions and Admission Fees	995	255	1,400	360	1,400	698	0
6009 Special Materials & Supplies	4,036	6,960	8,267	5,013	9,481	7,425	7,600
6010 Office/Facilities Suppls&Frnshng	1,502	535	900	625	900	734	800
6011 Telephone	973	1,582	1,850	1,326	1,850	1,230	1,200
6013 Auto Allowance/Mileage	0	0	400	0	100	0	0
6014 Conference and Travel	40	50	0	55	400	379	0
6015 Taxes, Licenses and Fees	0	0	0	0	0	238	0
6016 Employee Uniform	403	660	400	0	400	118	250
6020 Comptr-Reltd Lnse, Eqp, Acces	0	324	300	324	300	365	200
6027 Non-Capital Tools/Equipment	0	0	0	703	0	232	150
6077 Gas	890	802	962	2,666	962	2,602	1,000
6078 Electric	53,913	53,542	49,295	55,377	54,000	48,886	53,164
7011 Property & Supplies Rental	0	910	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>2,153</u>	<u>617</u>	<u>1,600</u>	<u>0</u>	<u>1,600</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	65,917	67,586	67,964	67,989	73,613	63,738	64,564
TOTAL PROG: 055 Dolphin Park	<u>248,500</u>	<u>251,671</u>	<u>232,886</u>	<u>231,858</u>	<u>245,982</u>	<u>222,826</u>	<u>241,448</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	60,567	58,792	60,347	58,468	67,350	68,919	70,205
5003 Overtime	5,691	1,169	3,000	0	310	492	135
5004 Temporary/Part Time	87,122	63,865	50,242	54,910	52,520	58,737	56,486
5501 Retirement	15,128	14,503	14,841	14,631	17,989	18,553	18,261
5502 Medical & Associated Benefits	12,489	12,298	13,644	15,520	13,586	16,018	13,986
5503 Dental Insurance	1,016	992	1,044	1,000	1,044	993	1,044
5505 Group Life Insurance	396	271	240	230	240	237	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	102	5	0	0	0	0	0
5510 Medicare	2,276	1,801	1,647	1,632	1,743	1,864	1,839
5516 Part Time Retirement	8,314	5,339	9,323	5,302	9,323	2,049	10,019
Salaries and Benefits	193,400	159,335	154,628	151,992	164,405	168,162	172,515
6001 City Bus Use	439	1,391	1,400	1,224	1,400	1,804	0
6004 Professional Services	10	0	200	0	200	950	500
6006 Membership Fees and Dues	70	70	230	0	230	140	150
6007 Excursions and Admission Fees	1,468	855	1,800	520	300	80	0
6009 Special Materials & Supplies	4,499	5,322	8,250	2,576	11,107	7,454	6,000
6010 Office/Facilities Suppls&Frnshng	713	552	1,563	1,244	1,000	512	1,000
6011 Telephone	1,601	3,642	1,500	3,277	2,700	3,061	2,100
6013 Auto Allowance/Mileage	0	0	0	0	0	16	0
6014 Conference and Travel	40	50	575	25	575	397	0
6015 Taxes, Licenses and Fees	2,400	4,775	300	2,350	3,000	2,350	2,350
6016 Employee Uniform	19	0	100	0	100	23	50
6020 Compr-Reltd Lnse, Eqp, Acces	0	324	0	251	300	1,524	0
6078 Electric	11,043	8,897	11,578	11,283	10,000	10,273	10,250
7003 Office & Equipment Maintenance	558	0	600	0	600	0	0
7013 Vehicle/Rolling Eqpmt Rental	60	0	0	0	0	0	0
Operation and Maintenance	22,919	25,878	28,096	22,749	31,512	28,583	22,400
8008 Improvements Other Than Bldg	0	0	11,115	11,115	0	0	0
Capital Outlays	0	0	11,115	11,115	0	0	0
TOTAL PROG: 059 Hemingway Park	216,319	185,212	193,839	185,857	195,917	196,744	194,915

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	289	241	0	268	0	272	0
5004 Temporary/Part Time	60,785	60,860	37,840	41,137	37,835	45,552	36,651
5502 Medical & Associated Benefits	3,042	2,587	0	3,016	0	3,206	4,944
5509 Vision Insurance	29	0	0	0	0	0	0
5510 Medicare	913	886	549	590	549	664	531
5516 Part Time Retirement	<u>9,675</u>	<u>9,019</u>	<u>9,141</u>	<u>6,114</u>	<u>9,141</u>	<u>7,392</u>	<u>8,847</u>
Salaries and Benefits	74,732	73,593	47,530	51,126	47,525	57,087	50,973
6004 Professional Services	9,362	0	900	0	900	0	0
6006 Membership Fees and Dues	120	120	150	0	150	390	550
6009 Special Materials & Supplies	1,318	4,405	5,000	2,402	5,512	1,809	5,125
6014 Conference and Travel	0	0	0	0	0	50	0
6015 Taxes, Licenses and Fees	250	0	500	0	500	275	0
6016 Employee Uniform	0	163	0	0	0	0	0
7003 Office & Equipment Maintenance	<u>400</u>	<u>700</u>	<u>0</u>	<u>275</u>	<u>1,000</u>	<u>500</u>	<u>650</u>
Operation and Maintenance	11,449	5,388	6,550	2,677	8,062	3,024	6,325
TOTAL PROG: 063 Boxing Center	<u>86,182</u>	<u>78,981</u>	<u>54,080</u>	<u>53,803</u>	<u>55,587</u>	<u>60,110</u>	<u>57,298</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	9	5	0	0	0	0	0
5004 Temporary/Part Time	6,111	5,359	0	0	0	0	0
5502 Medical & Associated Benefits	37	185	0	0	0	0	0
5510 Medicare	87	77	0	0	0	0	0
5516 Part Time Retirement	<u>426</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	6,669	6,027	0	0	0	0	0
6004 Professional Services	9,699	8,630	0	0	0	0	0
6005 Contract Services	2,441	1,737	0	0	0	0	0
6009 Special Materials & Supplies	4,921	2,529	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	260	359	0	0	0	0	0
7011 Property & Supplies Rental	712	992	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>1,219</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	19,253	15,246	0	0	0	0	0
TOTAL PROG: 069 Cinco de Mayo	<u>25,921</u>	<u>21,273</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 951 Recr & Human Svcs-Prog Sect 1
 PROGRAM: 397 Friday Night at the Fights

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	29	0	0	0	0	0
5003 Overtime	0	700	0	0	0	0	0
5004 Temporary/Part Time	0	4,288	0	0	0	0	0
5501 Retirement	0	6	0	0	0	0	0
5502 Medical & Associated Benefits	0	183	0	0	0	0	0
5503 Dental Insurance	0	7	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	0	62	0	0	0	0	0
5516 Part Time Retirement	0	593	0	0	0	0	0
Salaries and Benefits	0	5,871	0	0	0	0	0
6004 Professional Services	150	10,589	0	0	0	0	0
6009 Special Materials & Supplies	53	2,179	0	0	0	0	0
Operation and Maintenance	203	12,769	0	0	0	0	0
TTL PRG: 397 Frdy Nght at th Fght	203	18,640	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	68,552	68,572	64,124	67,331	68,160	70,221	70,205
5003 Overtime	0	0	0	0	0	123	0
5004 Temporary/Part Time	39,706	34,043	16,128	47,003	40,361	51,868	39,098
5501 Retirement	17,150	16,946	15,769	16,895	18,205	18,876	18,261
5502 Medical & Associated Benefits	12,592	14,012	13,505	14,621	13,586	13,229	13,986
5503 Dental Insurance	1,023	1,044	1,044	1,084	1,044	1,006	1,044
5505 Group Life Insurance	398	287	240	249	240	240	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	103	104	104	49	0	65	0
5510 Medicare	598	491	1,164	668	1,574	749	1,585
5516 Part Time Retirement	<u>3,300</u>	<u>3,124</u>	<u>2,879</u>	<u>4,347</u>	<u>2,879</u>	<u>4,480</u>	<u>2,787</u>
Salaries and Benefits	143,723	138,923	115,257	152,547	146,349	161,157	147,506
6003 Printing/Binding/Duplication	364	0	750	333	750	0	0
6006 Membership Fees and Dues	70	70	230	70	230	70	70
6009 Special Materials & Supplies	27,493	33,882	39,900	27,913	39,500	33,247	30,000
6010 Office/Facilities Suppls&Frnshng	0	84	450	84	450	109	150
6011 Telephone	400	370	500	333	500	16	100
6013 Auto Allowance/Mileage	0	0	275	187	275	0	50
6014 Conference and Travel	40	50	0	0	400	25	0
6016 Employee Uniform	0	17	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	<u>0</u>	<u>324</u>	<u>0</u>	<u>392</u>	<u>300</u>	<u>224</u>	<u>250</u>
Operation and Maintenance	28,367	34,798	42,105	29,312	42,405	33,691	30,620
TOTAL PROG: 631 Adult Sports	<u>172,090</u>	<u>173,721</u>	<u>157,362</u>	<u>181,859</u>	<u>188,754</u>	<u>194,848</u>	<u>178,126</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	72,009	72,121	67,330	70,762	71,568	73,831	73,783
5003 Overtime	258	0	0	0	0	0	0
5004 Temporary/Part Time	158,485	156,142	118,000	144,794	125,850	125,940	121,913
5005 Classified Part Time	(0)	0	0	0	0	0	0
5501 Retirement	17,981	17,812	16,558	17,757	19,115	19,847	19,192
5502 Medical & Associated Benefits	12,616	13,108	13,644	13,602	13,586	13,967	13,986
5503 Dental Insurance	1,028	1,044	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	400	287	240	249	240	240	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	184	81	0	28	0	8	0
5510 Medicare	2,342	2,215	2,687	2,010	2,863	1,799	2,838
5516 Part Time Retirement	6,033	5,320	6,078	5,674	6,078	5,033	5,883
Salaries and Benefits	271,635	268,429	225,881	256,262	240,644	241,968	239,179
6001 City Bus Use	171	279	0	0	0	0	0
6003 Printing/Binding/Duplication	364	0	0	333	350	0	0
6004 Professional Services	9,190	4,800	10,000	2,700	7,000	2,780	5,000
6006 Membership Fees and Dues	70	70	230	145	230	70	150
6007 Excursions and Admission Fees	11,799	2,424	11,000	5,539	10,000	120	0
6009 Special Materials & Supplies	32,085	30,781	35,000	20,157	35,000	27,679	20,000
6010 Office/Facilities Suppl&Frnshng	182	815	425	375	1,425	1,367	1,400
6011 Telephone	407	376	600	493	600	700	600
6013 Auto Allowance/Mileage	0	0	300	188	300	0	100
6014 Conference and Travel	40	50	575	0	575	25	0
6015 Taxes, Licenses and Fees	0	410	0	0	0	0	0
6017 Subscriptions & Publications	0	41	75	0	75	0	0
6020 Comprr-Reltd Lnse, Eqp, Acces	0	0	0	286	300	86	150
Operation and Maintenance	54,310	40,045	58,205	30,216	55,855	32,827	27,400
TOTAL PROG: 701 Youth Sports	325,945	308,474	284,086	286,477	296,499	274,795	266,579