

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

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

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	46,826	157	0	0	0	0	0
5003 Overtime	23,199	18,368	3,510	0	0	0	0
5004 Temporary/Part Time	56,381	33,705	8,159	12,873	11,946	18,343	9,687
5501 Retirement	12,535	34	0	0	0	0	0
5502 Medical & Associated Benefits	11,722	3,421	0	1,385	0	501	0
5503 Dental Insurance	844	219	0	0	0	0	0
5505 Group Life Insurance	335	71	0	0	0	0	0
5508 Reimbursement	600	0	0	0	0	0	0
5509 Vision Insurance	127	27	0	0	0	0	0
5510 Medicare	951	665	169	187	174	259	161
5512 Deferred Compensation Match	187	36	0	0	0	0	0
5513 Unused Medical-Deferred Comp	95	96	0	0	0	0	0
5516 Part Time Retirement	6,350	3,419	913	2,113	282	840	22
Salaries and Benefits	160,152	60,219	12,751	16,558	12,402	19,943	9,870
6001 City Bus Use	576	0	0	0	0	0	0
6004 Professional Services	24,734	33,532	0	0	0	0	0
6005 Contract Services	6,226	25,350	0	1,121	0	(510)	0
6006 Membership Fees and Dues	0	0	465	0	0	0	0
6008 Promotion & Publicity	2,917	1,333	0	0	0	0	0
6009 Special Materials & Supplies	48,149	34,078	4,363	985	3,074	2,682	3,676
6010 Office/Facilities Sppls&Frnshng	937	313	1,200	0	500	198	250
6011 Telephone	0	0	400	0	0	0	0
6013 Auto Allowance/Mileage	0	0	300	0	0	0	0
6014 Conference and Travel	40	(199)	800	0	0	0	0
6015 Taxes, Licenses and Fees	980	0	0	0	0	0	0
6016 Employee Uniform	134	198	200	0	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	469	650	0	400	263	0
6078 Electric	1,156	1,412	1,021	1,504	1,400	1,847	1,300
6097 Local Trainings & Meetings	1,423	0	0	0	0	0	0
7004 Vehicle Maintenance	64	0	0	0	0	0	0
7011 Property & Supplies Rental	6,742	6,281	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	10,433	1,868	0	0	0	0	0
7306 Diesel Fuel	0	61	0	0	0	0	0
7307 Unleaded Gas	14	0	0	0	0	0	0
Operation and Maintenance	104,526	104,698	9,399	3,609	5,574	4,480	5,226
TTL DV: 952 Rcr & Hmn Svcs-Prg	264,678	164,917	22,150	20,168	17,976	24,423	15,096

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

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 952 Recreation and Human Services-Program Section 2

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
Recreation Program Manager	1	1	1	0	0	0
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	0	0
Overtime	0	0
Temporary Part-Time	11,946	9,687
Fringe Benefits	456	183
<b>TOTALS</b>	<b>12,402</b>	<b>9,870</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2  
 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	46,682	0	0	0	0	0	0
5003 Overtime	4,318	0	3,510	0	0	0	0
5004 Temporary/Part Time	4,032	2,607	2,800	9,047	7,000	9,332	6,781
5501 Retirement	12,441	0	0	0	0	0	0
5502 Medical & Associated Benefits	7,142	88	0	1,296	0	470	0
5503 Dental Insurance	619	0	0	0	0	0	0
5505 Group Life Insurance	241	0	0	0	0	0	0
5508 Reimbursement	600	0	0	0	0	0	0
5509 Vision Insurance	92	0	0	0	0	0	0
5510 Medicare	59	33	91	131	102	129	98
5512 Deferred Compensation Match	139	0	0	0	0	0	0
5516 Part Time Retirement	221	179	631	1,683	0	654	0
Salaries and Benefits	76,587	2,907	7,032	12,157	7,102	10,585	6,879
6004 Professional Services	0	185	0	0	0	0	0
6006 Membership Fees and Dues	0	0	465	0	0	0	0
6009 Special Materials & Supplies	2,244	684	2,363	0	777	719	1,627
6010 Office/Facilities Suppls&Frnshng	658	0	1,200	0	500	198	250
6011 Telephone	0	0	400	0	0	0	0
6013 Auto Allowance/Mileage	0	0	300	0	0	0	0
6014 Conference and Travel	40	(199)	800	0	0	0	0
6016 Employee Uniform	134	0	200	0	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	469	650	0	400	263	0
6078 Electric	491	679	400	730	600	605	500
7307 Unleaded Gas	14	0	0	0	0	0	0
Operation and Maintenance	3,581	1,818	6,778	730	2,477	1,785	2,377
TOTAL PROG: 003 Operations	80,168	4,725	13,810	12,887	9,579	12,370	9,256

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 952 Recr & Human Svcs-Prog Sect 2  
 PROGRAM: 046 Unity Day Celebration

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	0	94	0	0	0	0	0
5003 Overtime	13,190	12,422	0	0	0	0	0
5004 Temporary/Part Time	19,303	11,381	0	0	0	0	0
5501 Retirement	32	23	0	0	0	0	0
5502 Medical & Associated Benefits	1,568	1,683	0	0	0	0	0
5503 Dental Insurance	144	142	0	0	0	0	0
5505 Group Life Insurance	61	48	0	0	0	0	0
5509 Vision Insurance	24	19	0	0	0	0	0
5510 Medicare	421	296	0	0	0	0	0
5512 Deferred Compensation Match	47	36	0	0	0	0	0
5513 Unused Medical-Deferred Comp	93	96	0	0	0	0	0
5516 Part Time Retirement	<u>1,466</u>	<u>868</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	36,350	27,108	0	0	0	0	0
6001 City Bus Use	576	0	0	0	0	0	0
6004 Professional Services	16,531	27,313	0	0	0	0	0
6005 Contract Services	4,956	2,465	0	0	0	0	0
6008 Promotion & Publicity	2,917	1,333	0	0	0	0	0
6009 Special Materials & Supplies	23,700	11,756	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	182	313	0	0	0	0	0
6016 Employee Uniform	0	198	0	0	0	0	0
6097 Local Trainings & Meetings	1,423	0	0	0	0	0	0
7011 Property & Supplies Rental	5,228	4,897	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	5,349	1,868	0	0	0	0	0
7306 Diesel Fuel	<u>0</u>	<u>61</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	60,862	50,205	0	0	0	0	0
TOTAL PROG: 046 Unity Day Celbrtn	97,212	77,313	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: 952 Recr & Human Svcs-Prog Sect 2  
PROGRAM: 047 Samoan Flag Day

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
5003 Overtime	3,474	0	0	0	0	0	0
5004 Temporary/Part Time	451	0	0	0	0	0	0
5501 Retirement	26	0	0	0	0	0	0
5502 Medical & Associated Benefits	528	0	0	0	0	0	0
5503 Dental Insurance	49	0	0	0	0	0	0
5505 Group Life Insurance	19	0	0	0	0	0	0
5509 Vision Insurance	6	0	0	0	0	0	0
5510 Medicare	17	0	0	0	0	0	0
5516 Part Time Retirement	<u>43</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	4,614	0	0	0	0	0	0
6005 Contract Services	0	15,939	0	1,121	0	(510)	0
6009 Special Materials & Supplies	49	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>4,170</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	4,219	15,939	0	1,121	0	(510)	0
TOTAL PROG: 047 Samoan Flag Day	<u>8,833</u>	<u>15,939</u>	<u>0</u>	<u>1,121</u>	<u>0</u>	<u>(510)</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: 952 Recr & Human Svcs-Prog Sect 2  
 PROGRAM: 073 Halloween Carnival B

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	0	46	0	0	0	0	0
5003 Overtime	2,216	5,847	0	0	0	0	0
5004 Temporary/Part Time	10,349	9,160	0	0	0	0	0
5501 Retirement	0	11	0	0	0	0	0
5502 Medical & Associated Benefits	424	818	0	0	0	0	0
5503 Dental Insurance	32	75	0	0	0	0	0
5505 Group Life Insurance	12	22	0	0	0	0	0
5509 Vision Insurance	4	8	0	0	0	0	0
5510 Medicare	167	182	0	0	0	0	0
5512 Deferred Compensation Match	0	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	2	0	0	0	0	0	0
5516 Part Time Retirement	973	639	0	0	0	0	0
Salaries and Benefits	14,180	16,809	0	0	0	0	0
6004 Professional Services	5,035	984	0	0	0	0	0
6005 Contract Services	1,271	6,946	0	0	0	0	0
6009 Special Materials & Supplies	7,948	7,615	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	17	0	0	0	0	0	0
7011 Property & Supplies Rental	1,514	649	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	915	0	0	0	0	0	0
Operation and Maintenance	16,699	16,195	0	0	0	0	0
TOTAL PROG: 073 Halloween Crnvl B	30,879	33,003	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: 952 Recr & Human Svcs-Prog Sect 2  
PROGRAM: 303 Cesar Chavez Day

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	0	2	0	0	0	0	0
5003 Overtime	0	99	0	0	0	0	0
5004 Temporary/Part Time	3,905	2,534	0	0	0	0	0
5502 Medical & Associated Benefits	0	39	0	0	0	0	0
5503 Dental Insurance	0	2	0	0	0	0	0
5505 Group Life Insurance	0	0	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	37	0	0	0	0	0
5516 Part Time Retirement	0	243	0	0	0	0	0
Salaries and Benefits	3,905	2,958	0	0	0	0	0
6004 Professional Services	0	2,500	0	0	0	0	0
6009 Special Materials & Supplies	0	1,368	0	0	0	0	0
Operation and Maintenance	0	3,868	0	0	0	0	0
TOTAL PROG: 303 Cesar Chavez Day	3,905	6,826	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: 952 Recr & Human Svcs-Prog Sect 2  
 PROGRAM: 612 Farmers Market

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
5004 Temporary/Part Time	10,165	0	0	0	0	0	0
5502 Medical & Associated Benefits	1,429	0	0	0	0	0	0
5510 Medicare	166	0	0	0	0	0	0
5516 Part Time Retirement	<u>2,706</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	14,466	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	980	0	0	0	0	0	0
7004 Vehicle Maintenance	<u>64</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	1,044	0	0	0	0	0	0
TOTAL PROG: 612 Farmers Market	<u>15,510</u>	<u>0</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: 952 Recr & Human Svcs-Prog Sect 2  
 PROGRAM: 651 Volunteer Recognition Awards

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	145	0	0	0	0	0	0
5004 Temporary/Part Time	687	367	0	0	0	0	0
5501 Retirement	36	0	0	0	0	0	0
5502 Medical & Associated Benefits	10	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5510 Medicare	12	5	0	0	0	0	0
5516 Part Time Retirement	97	33	0	0	0	0	0
Salaries and Benefits	989	405	0	0	0	0	0
6004 Professional Services	3,168	2,550	0	0	0	0	0
6009 Special Materials & Supplies	13,177	11,756	0	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	80	0	0	0	0	0	0
7011 Property & Supplies Rental	0	735	0	0	0	0	0
Operation and Maintenance	16,425	15,041	0	0	0	0	0
TOTAL PRG: 651 Vlntnr Rcgntn Awrds	17,413	15,446	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: 952 Recr & Human Svcs-Prog Sect 2  
 PROGRAM: 680 City Mini Parks

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	0	15	0	0	0	0	0
5004 Temporary/Part Time	7,489	7,656	5,359	3,826	4,946	9,011	2,906
5502 Medical & Associated Benefits	620	794	0	90	0	31	0
5510 Medicare	109	111	78	55	72	130	63
5516 Part Time Retirement	844	1,457	282	430	282	186	22
Salaries and Benefits	9,062	10,032	5,719	4,402	5,300	9,358	2,991
6009 Special Materials & Supplies	1,031	898	2,000	985	2,297	1,963	2,049
6078 Electric	666	733	621	773	800	1,242	800
Operation and Maintenance	1,697	1,631	2,621	1,758	3,097	3,205	2,849
TOTAL PROG: 680 City Mini Parks	10,758	11,664	8,340	6,159	8,397	12,563	5,840