

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

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

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	341,740	401,822	351,946	358,197	378,599	386,837	390,433
5003 Overtime	13,691	16,700	19,295	20	1,490	3,386	540
5004 Temporary/Part Time	403,805	334,794	249,224	248,224	263,538	285,414	231,496
5501 Retirement	81,266	88,177	86,552	90,658	101,119	103,521	101,558
5502 Medical & Associated Benefits	37,776	45,426	38,465	50,408	43,145	58,840	53,443
5503 Dental Insurance	4,597	5,089	5,231	5,405	5,231	5,055	5,231
5505 Group Life Insurance	1,795	1,381	1,203	1,243	1,203	1,199	1,203
5508 Reimbursement	2,075	1,600	1,800	1,800	1,800	1,800	1,800
5509 Vision Insurance	905	875	584	760	562	583	590
5510 Medicare	8,021	7,220	8,998	5,370	9,336	6,071	9,122
5512 Deferred Compensation Match	1,170	1,488	1,500	1,524	1,500	1,379	1,500
5513 Unused Medical-Deferred Comp	34	0	0	0	0	0	0
5516 Part Time Retirement	41,890	38,819	36,533	24,779	36,533	29,642	37,897
Salaries and Benefits	938,766	943,392	801,331	788,387	844,056	883,727	834,813
6001 City Bus Use	6,650	5,251	7,100	7,470	6,100	3,014	1,000
6003 Printing/Binding/Duplication	26	0	900	0	900	0	0
6004 Professional Services	22,444	17,886	7,600	1,275	5,400	1,917	2,050
6005 Contract Services	11,751	4,175	0	0	0	247	300
6006 Membership Fees and Dues	280	690	1,440	722	1,440	860	820
6007 Excursions and Admission Fees	5,139	2,689	12,950	4,849	8,075	12,907	500
6009 Special Materials & Supplies	28,136	37,398	35,409	25,100	44,097	30,933	23,400
6010 Office/Facilities Sppls&Frsnhng	3,897	5,023	6,450	2,863	5,650	2,415	3,700
6011 Telephone	4,872	4,731	6,100	4,392	5,400	3,765	3,350
6013 Auto Allowance/Mileage	42	300	400	122	100	0	0
6014 Conference and Travel	170	1,583	2,400	420	3,200	1,617	1,800
6015 Taxes, Licenses and Fees	3,300	0	350	0	0	576	488
6016 Employee Uniform	830	871	1,900	233	1,900	1,246	600
6017 Subscriptions & Publications	0	334	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	1,302	300	1,451	700	2,136	1,650
6077 Gas	1,556	1,817	1,847	1,828	1,903	1,943	2,050
6078 Electric	43,678	44,494	46,172	45,640	44,675	38,337	41,925
6079 Water	2,123	2,390	1,800	2,641	2,400	2,718	2,650
6097 Local Trainings & Meetings	33	285	1,000	0	1,000	100	0
6157 Stipend	2,345	4,025	4,000	3,745	4,000	2,450	2,160
7003 Office & Equipment Maintenanc	0	190	0	0	0	0	0
7004 Vehicle Maintenance	5,609	5,093	0	5,750	5,000	6,147	2,500
7011 Property & Supplies Rental	425	2,661	0	275	0	533	0
7013 Vehicle/Rolling Eqpmt Rental	1,180	1,356	100	0	100	0	0
7307 Unleaded Gas	0	101	0	0	0	0	0
7308 Motor Oil	12	0	0	0	0	0	0
7309 Liquid Propane Gas	0	0	0	0	0	803	0
7310 Compressed Natural Gas	3,163	4,855	0	4,157	0	2,985	2,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

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

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
Operation and Maintenance	147,663	149,500	138,218	112,931	142,040	117,648	92,943
TTL DV: 953 Rcr & Hmn Svcs-Prg	1,086,429	1,092,892	939,549	901,319	986,096	1,001,375	927,756

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 953 Recreation and Human Services-Program Section 3

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 Center Supervisor I	1	1	1	127,484	2	134,916
Recreation Center Supervisor II	3	3	3	154,123	2	158,527
Recreation Program Manager	1	1	1	95,823	1	95,823
Recreation Program Supervisor	1	1	1	0	0	0
Superintendent, Recreation	0.01	0.01	0.01	1,168	0.01	1,168
Typist Clerk II	0.05	0.05	0.05	0	0	0
TOTALS	6.06	6.06	6.06	378,599	5.01	390,433

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	378,599	390,433
Overtime	1,490	540
Temporary Part-Time	263,538	231,496
Fringe Benefits	200,429	212,344
TOTALS	844,056	834,813

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

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	70,748	119,572	89,395	92,118	94,865	94,901	94,865
5003 Overtime	3,300	3,204	9,960	0	250	1,777	270
5004 Temporary/Part Time	40,937	27,197	21,000	22,780	25,000	17,928	0
5501 Retirement	16,833	28,934	21,984	23,632	25,337	25,508	24,676
5502 Medical & Associated Benefits	8,266	15,811	12,023	14,627	13,841	14,318	16,398
5503 Dental Insurance	728	1,452	1,034	1,124	1,034	1,033	1,034
5505 Group Life Insurance	283	385	238	258	238	237	238
5508 Reimbursement	900	610	600	600	600	600	600
5509 Vision Insurance	188	340	267	257	218	218	229
5510 Medicare	614	791	1,745	349	1,742	247	1,379
5512 Deferred Compensation Match	1,140	1,460	1,500	1,485	1,500	1,336	1,500
5516 Part Time Retirement	4,596	1,496	4,832	2,740	4,832	1,928	4,677
Salaries and Benefits	148,535	201,252	164,578	159,969	169,457	160,032	145,866
6001 City Bus Use	0	0	500	293	500	0	1,000
6003 Printing/Binding/Duplication	26	0	200	0	200	0	0
6004 Professional Services	300	445	0	200	0	841	500
6005 Contract Services	0	0	0	0	0	247	300
6006 Membership Fees and Dues	70	205	500	377	500	170	200
6007 Excursions and Admission Fees	0	0	0	0	0	0	500
6009 Special Materials & Supplies	3,688	2,233	8,500	6,168	9,982	7,701	4,000
6010 Office/Facilities Suppls&Frnshng	761	2,215	2,000	542	2,000	701	1,000
6013 Auto Allowance/Mileage	42	240	200	122	0	0	0
6014 Conference and Travel	50	1,154	800	45	800	548	600
6015 Taxes, Licenses and Fees	3,300	0	0	0	0	100	0
6016 Employee Uniform	88	19	500	0	500	0	0
6017 Subscriptions & Publications	0	283	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	506	500
6097 Local Trainings & Meetings	0	285	1,000	0	1,000	100	0
7004 Vehicle Maintenance	5,609	5,093	0	5,750	5,000	6,147	2,500
7011 Property & Supplies Rental	0	866	0	0	0	0	0
7307 Unleaded Gas	0	101	0	0	0	0	0
7308 Motor Oil	12	0	0	0	0	0	0
7309 Liquid Propane Gas	0	0	0	0	0	803	0
7310 Compressed Natural Gas	3,163	4,855	0	4,157	0	2,985	2,000
Operation and Maintenance	17,109	17,994	14,200	17,653	20,482	20,849	13,100
TOTAL PROG: 003 Operations	165,644	219,246	178,778	177,622	189,939	180,881	158,966

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	1	2	0	0	0	0	0
5004 Temporary/Part Time	2,623	3,018	0	0	0	0	0
5502 Medical & Associated Benefits	16	19	0	0	0	0	0
5510 Medicare	66	44	0	0	0	0	0
5516 Part Time Retirement	251	241	0	0	0	0	0
Salaries and Benefits	2,957	3,324	0	0	0	0	0
6001 City Bus Use	495	1,463	0	0	0	0	0
6004 Professional Services	0	3,000	0	0	0	0	0
6005 Contract Services	0	1,025	0	0	0	0	0
6009 Special Materials & Supplies	0	9,473	0	204	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	433	0	0	0	0	0
Operation and Maintenance	495	15,394	0	204	0	0	0
TOTAL PROG: 045 Youth Conference	3,452	18,718	0	204	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: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 054 Dominguez 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	58,903	67,090	60,589	60,646	67,620	70,354	70,205
5003 Overtime	249	0	959	0	310	0	0
5004 Temporary/Part Time	82,425	72,489	55,870	52,560	57,966	58,359	53,280
5501 Retirement	14,645	16,618	14,900	15,526	18,061	18,604	18,261
5502 Medical & Associated Benefits	8,923	9,686	5,368	7,124	5,596	10,269	7,752
5503 Dental Insurance	1,012	1,110	1,044	1,054	1,044	990	1,044
5505 Group Life Insurance	394	307	240	242	240	237	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	101	117	104	158	85	86	89
5510 Medicare	2,098	2,029	1,703	1,634	1,826	1,869	1,887
5516 Part Time Retirement	<u>9,728</u>	<u>9,418</u>	<u>9,552</u>	<u>6,519</u>	<u>9,552</u>	<u>7,413</u>	<u>9,787</u>
Salaries and Benefits	178,777	179,165	150,629	145,763	162,600	168,481	162,845
6001 City Bus Use	1,947	877	1,400	1,207	1,400	770	0
6004 Professional Services	158	0	800	324	800	0	0
6006 Membership Fees and Dues	70	210	230	70	230	70	150
6007 Excursions and Admission Fees	774	1,170	3,375	1,330	3,375	11,003	0
6009 Special Materials & Supplies	4,772	4,478	7,000	4,678	8,191	6,350	5,000
6010 Office/Facilities Suppls&Frnsng	772	722	900	846	900	892	1,000
6011 Telephone	931	1,197	1,500	669	1,200	533	500
6014 Conference and Travel	40	0	575	125	575	83	100
6016 Employee Uniform	55	257	300	97	300	129	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	166	0	313	300
6077 Gas	344	449	500	484	500	285	400
6078 Electric	17,849	21,993	18,511	20,550	18,511	17,940	19,125
6097 Local Trainings & Meetings	33	0	0	0	0	0	0
7003 Office & Equipment Maintenance	0	190	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>60</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	27,806	31,543	35,091	30,545	35,982	38,369	26,725
TOTAL PROG: 054 Dominguez Park	<u>206,582</u>	<u>210,708</u>	<u>185,720</u>	<u>176,309</u>	<u>198,582</u>	<u>206,849</u>	<u>189,570</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	77,457	77,429	72,501	75,918	77,062	79,274	79,263
5003 Overtime	1,706	414	3,876	0	310	0	0
5004 Temporary/Part Time	87,021	74,838	55,870	54,724	55,870	61,854	54,122
5501 Retirement	19,378	19,137	17,830	19,056	20,582	21,315	20,618
5502 Medical & Associated Benefits	5,906	10,597	10,713	13,042	10,847	15,429	13,792
5503 Dental Insurance	1,023	1,044	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	398	287	240	249	240	240	240
5508 Reimbursement	0	300	300	300	300	300	300
5509 Vision Insurance	369	269	104	157	85	110	89
5510 Medicare	1,302	1,085	1,918	775	1,933	898	1,934
5516 Part Time Retirement	7,942	6,051	5,235	5,359	5,235	7,045	5,067
Salaries and Benefits	202,502	191,452	169,631	170,665	173,508	187,468	176,469
6001 City Bus Use	2,334	50	1,400	477	1,400	740	0
6003 Printing/Binding/Duplication	0	0	200	0	200	0	0
6004 Professional Services	10	90	2,000	312	500	276	300
6006 Membership Fees and Dues	70	205	250	205	250	205	250
6007 Excursions and Admission Fees	2,376	0	1,400	35	1,400	670	0
6009 Special Materials & Supplies	2,154	5,072	5,000	3,150	5,112	4,644	4,000
6010 Office/Facilities Suppl&Prnshng	527	555	750	574	750	276	600
6011 Telephone	957	959	1,400	1,022	1,400	916	800
6014 Conference and Travel	40	50	0	40	400	364	400
6016 Employee Uniform	96	465	400	136	400	437	300
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	978	300	833	300	801	500
6077 Gas	249	283	244	335	300	514	450
6078 Electric	6,820	5,432	7,861	6,427	7,861	3,717	4,500
7013 Vehicle/Rolling Eqpmt Rental	60	0	100	0	100	0	0
Operation and Maintenance	15,694	14,139	21,305	13,546	20,373	13,560	12,100
TOTAL PROG: 056 Carriage Crst Prk	218,196	205,591	190,936	184,210	193,881	201,029	188,569

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	61,191	79,516	72,501	70,045	77,062	76,634	79,263
5003 Overtime	1,811	1,438	2,500	20	0	1,138	135
5004 Temporary/Part Time	79,105	64,554	48,242	52,481	50,051	55,002	48,485
5501 Retirement	13,624	19,653	17,830	17,668	20,582	20,549	20,618
5502 Medical & Associated Benefits	3,464	5,627	5,574	8,155	5,802	10,332	7,752
5503 Dental Insurance	701	1,065	1,044	1,008	1,044	973	1,044
5505 Group Life Insurance	273	294	240	232	240	233	240
5508 Reimbursement	575	300	300	300	300	300	300
5509 Vision Insurance	70	102	104	83	85	78	89
5510 Medicare	1,320	982	1,787	834	1,843	758	1,854
5516 Part Time Retirement	8,881	7,532	8,825	6,078	8,825	7,837	8,542
Salaries and Benefits	171,015	181,064	158,947	156,905	165,834	173,833	168,322
6001 City Bus Use	560	1,261	1,400	1,658	400	71	0
6004 Professional Services	10	0	1,000	0	300	0	0
6006 Membership Fees and Dues	70	70	230	0	230	210	70
6007 Excursions and Admission Fees	896	540	3,375	120	875	615	0
6009 Special Materials & Supplies	6,227	2,275	5,000	1,213	11,500	5,742	5,000
6010 Office/Facilities Suppls&Frnsng	1,362	131	1,200	367	400	0	500
6011 Telephone	1,874	1,597	1,700	1,694	1,600	1,467	1,250
6013 Auto Allowance/Mileage	0	60	200	0	100	0	0
6014 Conference and Travel	0	379	575	85	575	240	300
6015 Taxes, Licenses and Fees	0	0	350	0	0	238	250
6016 Employee Uniform	261	0	300	0	300	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	324	0	162	200	303	200
6077 Gas	331	478	401	432	401	459	550
6078 Electric	11,241	10,207	11,303	11,785	11,303	10,709	11,500
7011 Property & Supplies Rental	0	0	0	0	0	533	0
7013 Vehicle/Rolling Eqpmt Rental	60	0	0	0	0	0	0
Operation and Maintenance	22,892	17,321	27,034	17,516	28,184	20,588	19,620
TOTAL PROG: 057 Anderson Park	193,907	198,385	185,981	174,421	194,018	194,420	187,942

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	72,627	56,534	54,957	56,049	59,864	61,897	64,711
5003 Overtime	12	0	1,000	0	310	471	135
5004 Temporary/Part Time	93,725	63,737	50,242	49,304	50,051	54,437	51,779
5501 Retirement	16,566	3,426	13,515	13,944	15,989	16,546	16,832
5502 Medical & Associated Benefits	9,275	1,771	4,547	6,422	6,782	6,899	7,418
5503 Dental Insurance	943	241	1,044	1,084	1,044	1,004	1,044
5505 Group Life Insurance	367	55	240	249	240	240	240
5508 Reimbursement	300	90	300	300	300	300	300
5509 Vision Insurance	153	20	0	96	85	85	89
5510 Medicare	2,233	1,745	1,540	1,518	1,599	1,703	1,691
5516 Part Time Retirement	8,965	13,288	7,946	2,626	7,946	2,736	8,213
Salaries and Benefits	205,165	140,908	135,331	131,594	144,210	146,319	152,452
6001 City Bus Use	270	1,177	1,400	779	1,400	1,185	0
6004 Professional Services	198	3,613	800	239	800	310	500
6006 Membership Fees and Dues	0	0	230	70	230	205	150
6007 Excursions and Admission Fees	995	960	3,375	990	1,000	569	0
6009 Special Materials & Supplies	2,100	2,879	5,000	4,560	5,112	3,574	3,500
6010 Office/Facilities Suppls&Frnshng	419	402	900	458	900	508	600
6011 Telephone	1,110	978	1,500	1,007	1,200	848	800
6014 Conference and Travel	40	0	0	125	400	382	400
6015 Taxes, Licenses and Fees	0	0	0	0	0	238	238
6016 Employee Uniform	329	130	400	0	400	633	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	289	200	213	150
6077 Gas	631	607	702	576	702	685	650
6078 Electric	7,767	6,862	8,497	6,878	7,000	5,971	6,800
6079 Water	2,123	2,390	1,800	2,641	2,400	2,718	2,650
7011 Property & Supplies Rental	0	423	0	275	0	0	0
Operation and Maintenance	15,982	20,419	24,604	18,887	21,744	18,039	16,588
TOTAL PROG: 058 Calas Park	221,148	161,327	159,935	150,480	165,954	164,358	169,040

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	66	0	0	0	0	0
5003 Overtime	0	7,167	0	0	0	0	0
5004 Temporary/Part Time	0	2,752	0	0	0	0	0
5501 Retirement	0	16	0	0	0	0	0
5502 Medical & Associated Benefits	0	1,077	0	0	0	0	0
5503 Dental Insurance	0	99	0	0	0	0	0
5505 Group Life Insurance	0	30	0	0	0	0	0
5509 Vision Insurance	0	11	0	0	0	0	0
5510 Medicare	0	118	0	0	0	0	0
5516 Part Time Retirement	0	210	0	0	0	0	0
Salaries and Benefits	0	11,546	0	0	0	0	0
6004 Professional Services	0	9,914	0	0	0	0	0
6005 Contract Services	0	2,055	0	0	0	0	0
6009 Special Materials & Supplies	0	4,207	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	106	0	0	0	0	0
7011 Property & Supplies Rental	0	1,372	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,356	0	0	0	0	0
Operation and Maintenance	0	19,011	0	0	0	0	0
TOTAL PRG: 068 Cntry and Wstrn Fr	0	30,557	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: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 074 Jazz Festival

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	5,082	0	0	0	0	0	0
5501 Retirement	27	0	0	0	0	0	0
5502 Medical & Associated Benefits	1,200	0	0	0	0	0	0
5503 Dental Insurance	121	0	0	0	0	0	0
5505 Group Life Insurance	50	0	0	0	0	0	0
5509 Vision Insurance	9	0	0	0	0	0	0
5510 Medicare	111	0	0	0	0	0	0
5512 Deferred Compensation Match	8	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	21	0	0	0	0	0	0
5516 Part Time Retirement	354	0	0	0	0	0	0
Salaries and Benefits	6,983	0	0	0	0	0	0
6001 City Bus Use	549	0	0	0	0	0	0
6004 Professional Services	21,009	0	0	0	0	0	0
6005 Contract Services	10,658	0	0	0	0	0	0
6009 Special Materials & Supplies	1,703	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	21	0	0	0	0	0	0
7011 Property & Supplies Rental	425	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmnt Rental	1,000	0	0	0	0	0	0
Operation and Maintenance	35,365	0	0	0	0	0	0
TOTAL PROG: 074 Jazz Festival	42,347	0	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: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 154 Youth Commission

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	795	1,559	2,003	3,377	2,126	3,713	2,126
5003 Overtime	805	1,176	1,000	0	310	0	0
5004 Temporary/Part Time	0	81	0	0	0	0	0
5501 Retirement	188	379	493	832	568	999	553
5502 Medical & Associated Benefits	212	470	240	588	277	683	331
5503 Dental Insurance	26	46	21	51	21	52	21
5505 Group Life Insurance	10	13	5	12	5	12	5
5509 Vision Insurance	7	11	5	10	4	6	5
5510 Medicare	14	28	44	36	36	40	31
5512 Deferred Compensation Match	13	11	0	40	0	43	0
5513 Unused Medical-Deferred Comp	13	0	0	0	0	0	0
Salaries and Benefits	2,084	3,772	3,811	4,945	3,347	5,547	3,072
6001 City Bus Use	495	0	500	0	500	0	0
6007 Excursions and Admission Fees	50	0	50	0	50	0	0
6009 Special Materials & Supplies	1,071	103	1,200	137	1,200	353	400
6010 Office/Facilities Suppls&Frnshng	36	458	200	76	200	38	0
6014 Conference and Travel	0	0	450	0	450	0	0
6017 Subscriptions & Publications	0	51	0	0	0	0	0
6157 Stipend	2,345	4,025	4,000	3,745	4,000	2,450	2,160
Operation and Maintenance	3,997	4,638	6,400	3,958	6,400	2,840	2,560
TOTAL PROG: 154 Youth Commission	6,081	8,409	10,211	8,903	9,747	8,387	5,632

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 953 Recr & Human Svcs-Prog Sect 3
PROGRAM: 396 Midnight Basketball

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	19	53	0	0	0	0	0
5003 Overtime	4,633	3,303	0	0	0	0	0
5004 Temporary/Part Time	8,450	3,897	0	0	0	0	0
5501 Retirement	5	13	0	0	0	0	0
5502 Medical & Associated Benefits	512	368	0	0	0	0	0
5503 Dental Insurance	43	32	0	0	0	0	0
5505 Group Life Insurance	19	11	0	0	0	0	0
5509 Vision Insurance	9	5	0	0	0	0	0
5510 Medicare	181	76	0	0	0	0	0
5512 Deferred Compensation Match	9	18	0	0	0	0	0
5516 Part Time Retirement	<u>958</u>	<u>244</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	14,839	8,018	0	0	0	0	0
6004 Professional Services	500	225	0	0	0	0	0
6005 Contract Services	1,093	1,096	0	0	0	0	0
6009 Special Materials & Supplies	<u>4,685</u>	<u>4,118</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	6,278	5,439	0	0	0	0	0
TOTAL PROG: 396 Midnight Basketbll	<u>21,117</u>	<u>13,457</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: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 516 Golf Enrichment Program

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
6009 Special Materials & Supplies	0	0	0	0	0	625	0
Operation and Maintenance	0	0	0	0	0	625	0
TOTAL PRG: 516 Glf Enrchmnt Prgrm	0	0	0	0	0	625	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 953 Recr & Human Svcs-Prog Sect 3
 PROGRAM: 619 Middle Sch/Enrichment Program

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	0	0	43	0	64	0
5003 Overtime	1,176	0	0	0	0	0	0
5004 Temporary/Part Time	4,437	22,231	18,000	16,376	24,600	37,835	23,830
5502 Medical & Associated Benefits	0	0	0	450	0	911	0
5510 Medicare	81	322	261	223	357	556	346
5516 Part Time Retirement	<u>215</u>	<u>339</u>	<u>143</u>	<u>1,456</u>	<u>143</u>	<u>2,684</u>	<u>1,611</u>
Salaries and Benefits	5,909	22,891	18,404	18,547	25,100	42,049	25,787
6001 City Bus Use	0	423	500	3,057	500	248	0
6003 Printing/Binding/Duplication	0	0	500	0	500	0	0
6004 Professional Services	260	600	3,000	200	3,000	489	750
6007 Excursions and Admission Fees	49	20	1,375	2,375	1,375	50	0
6009 Special Materials & Supplies	1,736	2,559	3,709	4,991	3,000	1,944	1,500
6010 Office/Facilities Suppls&Prnshng	0	0	500	0	500	0	0
6016 Employee Uniform	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>47</u>	<u>0</u>
Operation and Maintenance	2,045	3,602	9,584	10,623	8,875	2,778	2,250
TTL PRG: 619 Mddl Sch/nrchmnt Prg	<u>7,954</u>	<u>26,493</u>	<u>27,988</u>	<u>29,170</u>	<u>33,975</u>	<u>44,826</u>	<u>28,037</u>

