

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

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

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	395,634	427,447	449,584	430,319	410,877	360,300	422,006
5003 Overtime	19,570	12,423	25,422	160	1,764	2,397	627
5004 Temporary/Part Time	728,340	702,746	540,805	541,420	555,435	593,706	479,330
5501 Retirement	94,442	104,557	110,303	107,684	109,740	97,150	109,465
5502 Medical & Associated Benefits	56,688	63,776	66,974	66,174	63,806	61,968	70,505
5503 Dental Insurance	4,786	5,284	6,013	5,753	5,282	4,184	5,283
5505 Group Life Insurance	2,258	1,739	1,623	1,523	1,455	1,156	1,455
5508 Reimbursement	1,299	2,100	2,100	2,100	2,100	1,500	2,100
5509 Vision Insurance	753	607	638	465	293	259	264
5510 Medicare	15,699	15,106	13,211	13,101	14,041	13,867	13,079
5512 Deferred Compensation Match	1,070	1,500	1,500	624	1,500	29	1,500
5513 Unused Medical-Deferred Comp	16	0	0	0	0	0	0
5516 Part Time Retirement	63,438	62,208	65,198	50,021	65,198	54,522	59,366
Salaries and Benefits	1,383,992	1,399,492	1,283,371	1,219,344	1,231,491	1,191,037	1,164,980
6001 City Bus Use	7,149	2,644	4,900	1,192	2,800	3,769	1,000
6003 Printing/Binding/Duplication	2,449	1,900	2,400	1,515	2,900	1,367	1,800
6004 Professional Services	29,032	20,357	22,225	4,648	16,726	10,765	12,553
6005 Contract Services	6,227	(315)	315	0	0	247	250
6006 Membership Fees and Dues	808	808	1,463	1,282	1,463	723	950
6007 Excursions and Admission Fees	3,974	3,243	6,300	1,120	3,450	3,867	500
6008 Promotion & Publicity	1,936	563	9,350	3,873	8,100	1,040	2,000
6009 Special Materials & Supplies	43,830	42,493	46,600	27,008	55,161	41,508	35,821
6010 Office/Facilities Sppls&Frnshng	6,666	9,306	9,000	3,924	9,000	3,886	7,100
6011 Telephone	8,206	2,432	9,000	7,570	8,500	7,529	6,604
6013 Auto Allowance/Mileage	1,292	902	3,800	1,482	1,000	990	850
6014 Conference and Travel	419	2,069	1,725	240	2,725	1,050	450
6015 Taxes, Licenses and Fees	0	1,478	350	0	350	238	238
6016 Employee Uniform	1,724	3,731	3,125	204	2,725	398	700
6017 Subscriptions & Publications	872	981	1,728	1,008	600	1,023	600
6019 General Fund Reimbursement	0	122	0	0	0	0	0
6020 Compnr-Reltd Lnse, Eqp, Accts	2,616	359	2,275	2,286	2,100	4,167	2,200
6027 Non-Capital Tools/Equipment	0	0	0	703	0	232	500
6035 Disposal Costs	0	(549)	0	305	0	0	0
6077 Gas	3,426	2,405	3,973	2,719	3,973	2,372	2,850
6078 Electric	116,510	113,466	131,402	109,059	115,554	102,841	86,109
6079 Water	9,448	11,889	13,567	21,199	13,567	31,026	19,500
6097 Local Trainings & Meetings	0	285	0	0	0	145	0
6157 Stipend	3,817	3,500	3,300	3,710	3,300	2,695	2,460
7003 Office & Equipment Maintenannc	1,802	3,207	6,500	6,765	10,559	7,590	5,900
7011 Property & Supplies Rental	3,559	(699)	0	183	200	1,487	0
7013 Vehicle/Rolling Eqpmt Rental	1,602	2,264	200	0	200	0	0
Operation and Maintenance	257,364	228,842	283,498	201,995	264,953	230,955	190,935

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

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

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
8003 Specialized Equipment	0	0	0	0	10,000	0	0
Capital Outlays	0	0	0	0	10,000	0	0
TTL DV: 954 Recr & Hmn Svcs-Prg	1,641,356	1,628,333	1,566,869	1,421,339	1,506,444	1,421,991	1,355,915

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

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 954 Recreation and Human Services-Veterans Park

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
Account Clerk	0.02	0	0	0	0	0
Coordinator II, Community Services	0	0.50	0.50	34,080	0	0
Division Secretary	0.05	0.25	0.25	2,797	0.05	2,798
Recreation Center Supervisor I	1	1	1	66,810	1	70,205
Recreation Center Supervisor II	2	2	2	146,784	2	150,820
Recreation Program Manager	1	1	1	35,754	1	73,296
Senior Recreation Center Supervisor	1	1	1	79,020	1	79,020
Superintendent, Recreation	0.01	0.01	0.01	1,168	0.01	1,168
Typist Clerk II	1.03	1.03	1.03	44,464	1	44,699
<b>TOTALS</b>	<b>6.11</b>	<b>6.79</b>	<b>6.79</b>	<b>410,877</b>	<b>6.06</b>	<b>422,006</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	410,877	422,006
Overtime	1,764	627
Temporary Part-Time	555,435	479,330
Fringe Benefits	263,415	263,017
<b>TOTALS</b>	<b>1,231,491</b>	<b>1,164,980</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 954 Recr & Human Svcs-Prog Sect 4  
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	65,340	103,610	103,786	92,574	50,872	59,910	88,414
5003 Overtime	4,199	2,657	4,000	0	250	2,151	225
5004 Temporary/Part Time	3,946	10,760	9,000	10,733	12,000	10,048	8,718
5501 Retirement	16,338	25,474	25,523	23,697	13,587	16,265	22,998
5502 Medical & Associated Benefits	7,214	13,161	14,893	13,787	12,299	10,930	18,687
5503 Dental Insurance	697	1,296	1,399	1,351	877	832	1,399
5505 Group Life Insurance	271	357	322	295	202	179	322
5508 Reimbursement	0	600	600	600	600	150	600
5509 Vision Insurance	116	149	167	124	52	47	55
5510 Medicare	57	303	384	623	916	1,052	1,412
5512 Deferred Compensation Match	1,049	1,500	1,500	598	1,500	0	1,500
5516 Part Time Retirement	314	1,625	0	1,453	0	1,524	1,191
<b>Salaries and Benefits</b>	<b>99,543</b>	<b>161,492</b>	<b>161,574</b>	<b>145,834</b>	<b>93,155</b>	<b>103,088</b>	<b>145,521</b>
6001 City Bus Use	0	0	0	0	0	0	1,000
6004 Professional Services	105	0	0	0	0	0	0
6005 Contract Services	0	0	0	0	0	247	250
6006 Membership Fees and Dues	70	210	305	187	305	0	150
6007 Excursions and Admission Fees	0	0	0	0	0	0	500
6009 Special Materials & Supplies	934	2,777	3,650	1,962	3,250	1,987	3,000
6010 Office/Facilities Suppls&Frnshng	618	2,311	2,000	613	2,000	262	1,500
6013 Auto Allowance/Mileage	0	0	1,500	0	0	0	0
6014 Conference and Travel	10	141	0	45	600	170	150
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	1,075	134	200	516	200
6097 Local Trainings & Meetings	0	285	0	0	0	100	0
7011 Property & Supplies Rental	0	305	0	0	0	0	0
<b>Operation and Maintenance</b>	<b>1,737</b>	<b>6,028</b>	<b>8,530</b>	<b>2,942</b>	<b>6,355</b>	<b>3,282</b>	<b>6,750</b>
<b>TOTAL PROG: 003 Operations</b>	<b>101,280</b>	<b>167,520</b>	<b>170,104</b>	<b>148,776</b>	<b>99,510</b>	<b>106,370</b>	<b>152,271</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	0	1,053	0	0	0	0
5003 Overtime	0	0	8,098	0	0	0	0
5004 Temporary/Part Time	7,957	186	5,213	0	0	0	0
5501 Retirement	2	0	0	0	0	0	0
5502 Medical & Associated Benefits	107	10	0	0	0	0	0
5503 Dental Insurance	9	0	0	0	0	0	0
5505 Group Life Insurance	3	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	114	3	0	0	0	0	0
5516 Part Time Retirement	579	360	0	0	0	0	0
Salaries and Benefits	8,773	560	14,364	0	0	0	0
6004 Professional Services	9,659	315	0	0	0	0	0
6005 Contract Services	6,227	(315)	315	0	0	0	0
6009 Special Materials & Supplies	5,416	1,410	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	113	0	0	0	0	0	0
6035 Disposal Costs	0	(549)	0	305	0	0	0
7011 Property & Supplies Rental	3,511	(1,220)	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rentai	1,000	1,464	0	0	0	0	0
Operation and Maintenance	25,925	1,105	315	305	0	0	0
TOTAL PROG: 048 Filpnl Indpndnc Dy	34,699	1,665	14,679	305	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: 954 Recr & Human Svcs-Prog Sect 4  
PROGRAM: 053 Stevenson 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	81,372	63,408	59,863	64,251	66,810	69,740	70,205
5003 Overtime	620	498	1,500	0	310	234	135
5004 Temporary/Part Time	114,957	112,734	83,446	89,060	83,671	80,926	71,367
5501 Retirement	20,502	15,143	14,722	15,692	17,844	19,052	18,261
5502 Medical & Associated Benefits	17,485	9,379	5,368	6,859	5,596	8,070	7,752
5503 Dental Insurance	1,324	1,038	1,044	1,084	1,044	1,039	1,044
5505 Group Life Insurance	515	285	240	249	240	248	240
5508 Reimbursement	300	300	300	0	300	150	300
5509 Vision Insurance	144	103	104	96	85	88	89
5510 Medicare	2,774	2,552	2,100	2,182	2,187	2,168	2,055
5516 Part Time Retirement	<u>8,932</u>	<u>9,661</u>	<u>9,840</u>	<u>7,650</u>	<u>9,840</u>	<u>4,036</u>	<u>8,386</u>
Salaries and Benefits	248,927	215,101	178,527	187,123	187,927	185,751	179,834
6001 City Bus Use	1,108	594	1,400	468	600	373	0
6004 Professional Services	10	3,000	3,125	0	1,725	1,336	1,500
6006 Membership Fees and Dues	205	70	230	0	230	210	250
6007 Excursions and Admission Fees	1,041	1,143	3,375	0	875	563	0
6009 Special Materials & Supplies	4,737	5,866	8,000	2,260	11,693	7,213	7,000
6010 Office/Facilities Suppls&Frnshng	485	442	500	75	500	604	750
6011 Telephone	1,786	1,179	1,700	1,266	1,200	1,407	1,250
6013 Auto Allowance/Mileage	70	0	100	486	100	197	300
6014 Conference and Travel	40	50	575	55	575	77	0
6016 Employee Uniform	133	194	400	0	400	93	150
6027 Non-Capital Tools/Equipment	0	0	0	703	0	232	500
6077 Gas	1,279	807	1,471	926	1,471	764	1,000
6078 Electric	3,174	3,108	2,973	2,497	3,000	2,599	3,000
7003 Office & Equipment Maintenance	0	120	5,000	3,300	9,059	1,963	2,200
7013 Vehicle/Rolling Eqpmt Rental	<u>60</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	14,128	16,574	28,949	12,036	31,528	17,630	17,900
TOTAL PROG: 053 Stevenson Park	<u>263,056</u>	<u>231,675</u>	<u>207,476</u>	<u>199,159</u>	<u>219,455</u>	<u>203,381</u>	<u>197,734</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	120,234	107,500	96,333	67,583	102,393	39,470	103,079
5003 Overtime	3,181	3,757	5,000	0	334	11	117
5004 Temporary/Part Time	127,149	111,763	83,446	88,022	86,575	91,797	93,554
5501 Retirement	30,417	26,246	23,690	17,346	27,348	10,520	26,813
5502 Medical & Associated Benefits	15,234	13,935	14,781	12,715	14,860	12,524	15,329
5503 Dental Insurance	1,113	1,023	1,023	807	1,023	472	1,023
5505 Group Life Insurance	632	384	317	218	317	108	317
5508 Reimbursement	300	300	300	600	300	300	300
5509 Vision Insurance	278	190	135	60	0	0	0
5510 Medicare	3,725	3,261	2,679	2,250	2,745	1,905	2,853
5516 Part Time Retirement	14,226	12,980	15,363	10,817	15,363	12,374	16,588
Salaries and Benefits	316,488	281,339	243,067	200,418	251,258	169,481	259,973
6001 City Bus Use	4,124	1,721	1,100	421	1,100	3,129	0
6003 Printing/Binding/Duplication	0	0	200	0	200	0	0
6004 Professional Services	5,570	390	1,200	315	1,200	0	500
6006 Membership Fees and Dues	70	70	250	70	250	70	150
6007 Excursions and Admission Fees	2,240	885	1,225	1,120	1,225	3,304	0
6009 Special Materials & Supplies	4,541	5,143	7,500	1,623	8,493	12,232	5,000
6010 Office/Facilities Suppls&Frnshng	815	666	1,500	644	1,500	524	300
6011 Telephone	4,776	0	5,180	4,714	5,180	4,368	3,900
6013 Auto Allowance/Mileage	56	0	600	0	0	0	0
6014 Conference and Travel	40	1,340	0	80	400	359	0
6016 Employee Uniform	156	0	675	0	675	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	300	306	300	367	450
6078 Electric	976	959	1,103	961	1,103	878	1,000
7011 Property & Supplies Rental	0	0	0	0	0	1,487	0
7013 Vehicle/Rolling Eqpmt Rental	63	0	100	0	100	0	0
Operation and Maintenance	23,426	11,174	20,933	10,255	21,726	26,717	11,300
8003 Specialized Equipment	0	0	0	0	10,000	0	0
Capital Outlays	0	0	0	0	10,000	0	0
TOTAL PROG: 060 Veterans Park	339,914	292,513	264,000	210,673	282,984	196,198	271,273

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	61,648	74,285	69,049	73,960	73,392	76,420	75,410
5003 Overtime	1,639	719	1,000	160	0	0	0
5004 Temporary/Part Time	48,651	59,788	48,242	41,127	50,051	48,803	48,485
5501 Retirement	11,096	18,360	16,980	18,598	19,602	20,510	19,616
5502 Medical & Associated Benefits	5,208	12,919	13,644	13,470	13,586	13,156	13,986
5503 Dental Insurance	786	1,053	1,044	1,111	1,044	1,019	1,044
5505 Group Life Insurance	306	290	240	256	240	243	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	58	2	0	3	0	4	0
5510 Medicare	1,646	1,960	1,715	1,657	1,790	1,820	1,796
5516 Part Time Retirement	6,406	6,350	6,837	2,439	6,837	2,443	6,617
Salaries and Benefits	137,746	176,027	159,051	153,080	166,842	164,720	167,494
6001 City Bus Use	1,171	329	1,200	303	400	125	0
6003 Printing/Binding/Duplication	0	0	200	0	200	141	0
6004 Professional Services	10	400	1,100	0	1,300	0	0
6006 Membership Fees and Dues	70	205	250	842	250	170	150
6007 Excursions and Admission Fees	693	1,202	1,250	0	1,250	0	0
6009 Special Materials & Supplies	3,422	4,347	6,700	3,490	6,158	4,115	4,000
6010 Office/Facilities Suppls&Frnshng	484	1,294	800	531	800	392	600
6011 Telephone	1,180	908	1,370	1,382	1,370	1,565	1,254
6013 Auto Allowance/Mileage	0	359	0	55	100	0	0
6014 Conference and Travel	40	50	575	30	575	399	0
6015 Taxes, Licenses and Fees	0	24	350	0	350	238	238
6016 Employee Uniform	133	353	400	204	0	305	250
6019 General Fund Reimbursement	0	122	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,582	359	300	328	300	819	250
6077 Gas	171	189	350	274	350	550	350
6078 Electric	9,814	9,843	9,451	10,351	9,451	9,868	9,680
7011 Property & Supplies Rental	0	216	0	183	200	0	0
7013 Vehicle/Rolling Eqpmt Rental	60	0	0	0	0	0	0
Operation and Maintenance	18,831	20,198	24,296	17,973	23,054	18,686	16,772
TOTAL PROG: 061 Mills Park	156,576	196,225	183,347	171,053	189,896	183,406	184,266



CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	59	46	0	0	0	0	0
5003 Overtime	5,624	4,418	0	0	0	0	0
5004 Temporary/Part Time	4,962	5,822	0	0	0	0	0
5501 Retirement	15	11	0	0	0	0	0
5502 Medical & Associated Benefits	797	629	0	0	0	0	0
5503 Dental Insurance	65	54	0	0	0	0	0
5505 Group Life Insurance	28	18	0	0	0	0	0
5509 Vision Insurance	13	6	0	0	0	0	0
5510 Medicare	131	127	0	0	0	0	0
5512 Deferred Compensation Match	3	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	16	0	0	0	0	0	0
5516 Part Time Retirement	<u>401</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	12,113	11,631	0	0	0	0	0
6001 City Bus Use	747	0	0	0	0	0	0
6004 Professional Services	1,601	2,073	0	0	0	0	0
6009 Special Materials & Supplies	8,067	5,556	0	0	0	0	0
6010 Office/Facilities Suppls&Prnshng	0	271	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>419</u>	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	10,834	8,700	0	0	0	0	0
TOTAL PROG: 076 Veterns Dy Clbrtn	22,947	20,331	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: 954 Recr & Human Svcs-Prog Sect 4  
PROGRAM: 169 Veterans Affairs Commission

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	35	1,872	5,553	3,812	5,990	5,765	5,994
5003 Overtime	1,308	168	1,308	0	310	0	0
5501 Retirement	9	433	1,366	944	1,600	1,552	1,559
5502 Medical & Associated Benefits	140	373	1,073	728	1,161	1,029	1,271
5503 Dental Insurance	15	38	94	64	94	79	94
5505 Group Life Insurance	6	11	22	14	22	18	22
5509 Vision Insurance	4	8	21	10	15	9	16
5510 Medicare	4	29	99	52	92	84	87
5512 Deferred Compensation Match	14	0	0	26	0	29	0
Salaries and Benefits	1,534	2,932	9,536	5,650	9,284	8,564	9,043
6001 City Bus Use	0	0	200	0	200	0	0
6009 Special Materials & Supplies	45	520	250	9	200	347	138
6010 Office/Facilities Suppls&Frnshng	120	472	200	68	200	240	150
6157 Stipend	3,817	3,500	3,300	3,710	3,300	2,695	2,460
Operation and Maintenance	3,981	4,492	3,950	3,788	3,900	3,282	2,748
TOTAL PRG: 169 Vtrns Affrs Cmmsn	5,515	7,424	13,486	9,438	13,184	11,846	11,791

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

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

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	929	0	15,371	0	20,071	0
5003 Overtime	1,526	207	516	0	250	0	150
5004 Temporary/Part Time	59,984	52,928	42,658	48,325	44,258	61,269	23,007
5501 Retirement	0	212	0	3,663	0	5,403	0
5502 Medical & Associated Benefits	1,773	2,185	0	2,037	0	2,353	1,344
5503 Dental Insurance	24	0	0	0	0	0	0
5505 Group Life Insurance	10	4	0	51	0	64	0
5509 Vision Insurance	4	2	0	0	0	0	0
5510 Medicare	864	706	626	880	646	1,144	336
5512 Deferred Compensation Match	3	0	0	0	0	0	0
5516 Part Time Retirement	3,866	5,473	3,936	4,083	3,936	4,153	2,065
Salaries and Benefits	68,053	62,647	47,736	74,411	49,090	94,457	26,902
6008 Promotion & Publicity	0	321	3,500	1,103	2,500	310	1,000
6009 Special Materials & Supplies	0	1,409	0	0	1,000	1,348	1,000
6013 Auto Allowance/Mileage	0	39	0	0	0	0	0
Operation and Maintenance	0	1,769	3,500	1,103	3,500	1,658	2,000
TOTAL PROG: 324 Permit Fees	68,053	64,416	51,236	75,514	52,590	96,115	28,902

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 954 Recr & Human Svcs-Prog Sect 4  
PROGRAM: 351 Veterans SportsComplex

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	66,944	75,797	113,947	112,768	111,420	88,923	78,904
5003 Overtime	1,473	0	4,000	0	310	0	0
5004 Temporary/Part Time	360,143	348,764	268,800	264,154	278,880	300,863	234,199
5501 Retirement	16,063	18,677	28,022	27,744	29,759	23,848	20,218
5502 Medical & Associated Benefits	8,717	11,184	17,215	16,578	16,304	13,905	12,136
5503 Dental Insurance	752	783	1,409	1,335	1,200	744	679
5505 Group Life Insurance	487	390	482	440	434	295	314
5508 Reimbursement	399	600	600	600	600	600	600
5509 Vision Insurance	135	146	211	172	141	111	104
5510 Medicare	6,376	6,164	5,608	5,457	5,665	5,694	4,540
5516 Part Time Retirement	<u>28,666</u>	<u>25,258</u>	<u>29,222</u>	<u>23,579</u>	<u>29,222</u>	<u>29,992</u>	<u>24,519</u>
Salaries and Benefits	490,157	487,763	469,516	452,827	473,935	464,976	376,213
6001 City Bus Use	0	0	1,000	0	500	143	0
6003 Printing/Binding/Duplication	2,435	1,900	2,000	1,515	2,500	1,226	1,800
6004 Professional Services	9,128	14,178	16,800	4,334	12,501	9,429	10,553
6006 Membership Fees and Dues	393	253	428	182	428	273	250
6007 Excursions and Admission Fees	0	14	450	0	100	0	0
6008 Promotion & Publicity	1,936	242	5,850	2,770	5,600	731	1,000
6009 Special Materials & Supplies	15,344	15,464	20,500	17,663	24,367	14,266	15,683
6010 Office/Facilities Suppls&Frnsing	4,031	3,850	4,000	1,992	4,000	1,864	3,800
6011 Telephone	463	346	750	208	750	190	200
6013 Auto Allowance/Mileage	1,166	504	1,600	942	800	793	550
6014 Conference and Travel	289	489	575	30	575	45	300
6015 Taxes, Licenses and Fees	0	1,454	0	0	0	0	0
6016 Employee Uniform	1,302	3,184	1,650	0	1,650	0	300
6017 Subscriptions & Publications	872	981	1,728	1,008	600	1,023	600
6020 Comptr-Reltd Lnse, Eqp, Acces	1,034	0	600	1,518	1,300	2,466	1,300
6077 Gas	1,976	1,409	2,152	1,519	2,152	1,059	1,500
6078 Electric	102,545	99,557	117,875	95,250	102,000	89,497	72,429
6079 Water	9,448	11,889	13,567	21,199	13,567	31,026	19,500
6097 Local Trainings & Meetings	0	0	0	0	0	45	0
7003 Office & Equipment Maintenance	<u>1,802</u>	<u>3,087</u>	<u>1,500</u>	<u>3,465</u>	<u>1,500</u>	<u>5,627</u>	<u>3,700</u>
Operation and Maintenance	154,163	158,801	193,025	153,593	174,890	159,700	133,465
TOTAL PROG: 351 Vetrns SprtsCmplx	<u>644,320</u>	<u>646,564</u>	<u>662,541</u>	<u>606,420</u>	<u>648,825</u>	<u>624,676</u>	<u>509,678</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

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

OBJECT CODE AND DESCRIPTION	FY 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	590	0	0	0	0	0	0
5502 Medical & Associated Benefits	12	0	0	0	0	0	0
5510 Medicare	9	0	0	0	0	0	0
5516 Part Time Retirement	49	0	0	0	0	0	0
Salaries and Benefits	660	0	0	0	0	0	0
6003 Printing/Binding/Duplication	15	0	0	0	0	0	0
6004 Professional Services	2,950	0	0	0	0	0	0
6009 Special Materials & Supplies	1,325	0	0	0	0	0	0
7011 Property & Supplies Rental	48	0	0	0	0	0	0
Operation and Maintenance	4,338	0	0	0	0	0	0
TOTAL PROG: 618 Memorial Day Trbt	4,997	0	0	0	0	0	0

