

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 990 Recr & Human Svcs-Fine Arts

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	121,396	105,555	59,563	47,197	63,960	55,306	0
5003 Overtime	1,050	0	0	0	0	369	0
5004 Temporary/Part Time	16,866	18,722	0	75	0	153	0
5501 Retirement	30,981	25,670	14,648	12,277	17,083	15,156	0
5502 Medical & Associated Benefits	16,194	15,350	8,218	6,929	8,434	8,059	0
5503 Dental Insurance	1,662	1,605	783	722	783	705	0
5505 Group Life Insurance	649	437	180	166	180	167	0
5508 Reimbursement	0	0	300	300	300	300	0
5509 Vision Insurance	174	259	119	86	107	83	0
5510 Medicare	913	1,448	465	486	494	516	0
5512 Deferred Compensation Match	857	291	0	146	0	216	0
5516 Part Time Retirement	<u>3,209</u>	<u>3,251</u>	<u>4,170</u>	<u>130</u>	<u>4,170</u>	<u>30</u>	<u>0</u>
Salaries and Benefits	193,951	172,588	88,446	68,515	95,511	81,061	0
6003 Printing/Binding/Duplication	391	568	325	0	325	0	0
6004 Professional Services	35,568	8,118	1,200	101	1,200	766	0
6005 Contract Services	180,305	197,302	100	0	200	0	0
6006 Membership Fees and Dues	415	140	140	140	140	0	140
6009 Special Materials & Supplies	1,980	759	1,250	200	1,250	0	0
6010 Office/Facilities Sppls&Frnshng	3,099	732	950	141	950	61	300
6011 Telephone	129	0	150	0	0	0	0
6014 Conference and Travel	0	379	0	495	500	0	0
6015 Taxes, Licenses and Fees	366	366	380	370	380	0	380
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	232	700
6097 Local Trainings & Meetings	0	0	100	100	0	0	0
6157 Stipend	2,625	2,765	2,600	700	1,300	735	0
7003 Office & Equipment Maintenanc	0	0	100	0	0	95	100
7011 Property & Supplies Rental	<u>1,568</u>	<u>954</u>	<u>0</u>	<u>137</u>	<u>200</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	226,446	212,084	7,295	2,384	6,445	1,888	1,620
9529 Operating Transfers Out-SlfSp	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Other Financing Sources/Uses	10,000	0	0	0	0	0	0
TTL DV: 990 Recr & Hmn Svcs-Fn A	<u>430,398</u>	<u>384,672</u>	<u>95,741</u>	<u>70,898</u>	<u>101,956</u>	<u>82,949</u>	<u>1,620</u>

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

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 990 Recreation and Human Services-Fine Arts

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, Community Services	0.70	0.50	0.50	34,080	0	0
Division Secretary	0.88	0	0	0	0	0
Human Services Manager	0.25	0.25	0.25	29,880	0	0
<b>TOTALS</b>	<b>1.83</b>	<b>0.75</b>	<b>0.75</b>	<b>63,960</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
Council/Commissions	0	0
Regular	63,960	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	31,551	0
<b>TOTALS</b>	<b>95,511</b>	<b>0</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 990 Recr & Human Svcs-Fine Arts  
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	111,781	84,973	56,263	44,037	60,374	52,606	0
5003 Overtime	263	0	0	0	0	369	0
5004 Temporary/Part Time	15,209	18,722	0	75	0	153	0
5501 Retirement	28,774	20,363	13,836	11,437	16,125	14,415	0
5502 Medical & Associated Benefits	14,660	12,137	7,820	6,513	8,018	7,734	0
5503 Dental Insurance	1,509	1,275	752	687	752	681	0
5505 Group Life Insurance	588	347	173	158	173	162	0
5508 Reimbursement	0	0	300	300	300	300	0
5509 Vision Insurance	163	201	111	78	100	78	0
5510 Medicare	842	1,226	465	486	494	516	0
5512 Deferred Compensation Match	790	215	0	114	0	187	0
5516 Part Time Retirement	<u>2,988</u>	<u>3,251</u>	<u>4,170</u>	<u>130</u>	<u>4,170</u>	<u>30</u>	<u>0</u>
Salaries and Benefits	177,567	142,709	83,890	64,016	90,506	77,230	0
6003 Printing/Binding/Duplication	0	383	0	0	0	0	0
6004 Professional Services	18,000	3,451	500	101	500	66	0
6005 Contract Services	0	0	100	0	100	0	0
6006 Membership Fees and Dues	415	140	140	140	140	0	140
6009 Special Materials & Supplies	285	87	950	200	950	0	0
6010 Office/Facilities Suppls&Frnshng	140	407	300	141	300	56	300
6011 Telephone	129	0	150	0	0	0	0
6014 Conference and Travel	0	379	0	495	500	0	0
6015 Taxes, Licenses and Fees	366	366	380	370	380	0	380
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	232	700
7003 Office & Equipment Maintenance	0	0	100	0	0	95	100
7011 Property & Supplies Rental	<u>0</u>	<u>534</u>	<u>0</u>	<u>137</u>	<u>200</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	19,335	5,747	2,620	1,584	3,070	449	1,620
TOTAL PROG: 003 Operations	<u>196,901</u>	<u>148,456</u>	<u>86,510</u>	<u>65,600</u>	<u>93,576</u>	<u>77,679</u>	<u>1,620</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 990 Recr & Human Svcs-Fine Arts  
PROGRAM: 153 FAH 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	9,492	20,583	3,300	3,160	3,586	2,701	0
5003 Overtime	787	0	0	0	0	0	0
5004 Temporary/Part Time	1,158	0	0	0	0	0	0
5501 Retirement	2,174	5,307	812	840	958	741	0
5502 Medical & Associated Benefits	1,231	3,213	398	417	416	326	0
5503 Dental Insurance	129	330	31	35	31	24	0
5505 Group Life Insurance	50	90	7	8	7	6	0
5509 Vision Insurance	9	57	8	7	7	5	0
5510 Medicare	62	222	0	0	0	0	0
5512 Deferred Compensation Match	67	76	0	32	0	29	0
5516 Part Time Retirement	109	0	0	0	0	0	0
Salaries and Benefits	15,267	29,879	4,556	4,499	5,005	3,831	0
6003 Printing/Binding/Duplication	309	185	325	0	325	0	0
6004 Professional Services	0	147	700	0	700	700	0
6005 Contract Services	173,919	190,263	0	0	100	0	0
6009 Special Materials & Supplies	134	43	300	0	300	0	0
6010 Office/Facilities Suppls&Frnshng	2,841	311	650	0	650	5	0
6097 Local Trainings & Meetings	0	0	100	100	0	0	0
6157 Stipend	2,625	2,765	2,600	700	1,300	735	0
Operation and Maintenance	179,827	193,714	4,675	800	3,375	1,440	0
TOTAL PROG: 153 FAH Commission	195,094	223,592	9,231	5,299	8,380	5,271	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 990 Recr & Human Svcs-Fine Arts  
 PROGRAM: 617 Juneteenth 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
5004 Temporary/Part Time	206	0	0	0	0	0	0
5501 Retirement	2	0	0	0	0	0	0
5502 Medical & Associated Benefits	282	0	0	0	0	0	0
5503 Dental Insurance	22	0	0	0	0	0	0
5505 Group Life Insurance	10	0	0	0	0	0	0
5509 Vision Insurance	2	0	0	0	0	0	0
5510 Medicare	3	0	0	0	0	0	0
5516 Part Time Retirement	73	0	0	0	0	0	0
Salaries and Benefits	599	0	0	0	0	0	0
6003 Printing/Binding/Duplication	82	0	0	0	0	0	0
6004 Professional Services	14,288	0	0	0	0	0	0
6009 Special Materials & Supplies	501	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnsng	53	0	0	0	0	0	0
Operation and Maintenance	14,924	0	0	0	0	0	0
TOTAL PROG: 617 Juneteenth Clbrtn	15,524	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: 990 Recr & Human Svcs-Fine Arts  
PROGRAM: 986 Martin Luther King

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	123	0	0	0	0	0	0
5004 Temporary/Part Time	293	0	0	0	0	0	0
5501 Retirement	31	0	0	0	0	0	0
5502 Medical & Associated Benefits	22	0	0	0	0	0	0
5503 Dental Insurance	2	0	0	0	0	0	0
5505 Group Life Insurance	1	0	0	0	0	0	0
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	6	0	0	0	0	0	0
5516 Part Time Retirement	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	519	0	0	0	0	0	0
6004 Professional Services	3,280	4,520	0	0	0	0	0
6005 Contract Services	6,386	7,039	0	0	0	0	0
6009 Special Materials & Supplies	1,060	629	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	65	15	0	0	0	0	0
7011 Property & Supplies Rental	<u>1,568</u>	<u>420</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	12,360	12,623	0	0	0	0	0
TOTAL PROG: 986 Martin Luther Kng	<u>12,879</u>	<u>12,623</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 990 Recr & Human Svcs-Fine Arts  
 PROGRAM: 988 Mariachi 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
9529 Operating Transfers Out-SelfSp	10,000	0	0	0	0	0	0
Other Financing Sources/Uses	10,000	0	0	0	0	0	0
TOTAL PROG: 988 Mariachi Festival	10,000	0	0	0	0	0	0

