

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 967 Recr & Human Svcs-Teen Programs

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
5004 Temporary/Part Time	0	0	1,600	464	1,660	0	969
5510 Medicare	0	0	23	7	24	0	14
5516 Part Time Retirement	0	0	0	0	0	0	24
Salaries and Benefits	0	0	1,623	470	1,684	0	1,007
6001 City Bus Use	171	0	0	0	0	0	0
6004 Professional Services	0	250	0	0	0	0	0
6009 Special Materials & Supplies	650	4,186	1,971	824	1,971	1,547	1,813
7013 Vehicle/Rolling Eqpmt Rental	0	635	0	0	0	0	0
Operation and Maintenance	821	5,072	1,971	824	1,971	1,547	1,813
TTL DV: 967 Rcr & Hmn Svcs-Tn P	821	5,072	3,594	1,294	3,655	1,547	2,820

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 967 Recreation and Human Services-Teen Programs

POSITION TITLE	FY 2009/10 ADOPTED POSITIONS	FY 2010/11 ADOPTED POSITIONS	FY 2011/12 ADOPTED POSITIONS	FY 2011/12 AMENDED SALARIES	FY 2012/13 ADOPTED POSITIONS	FY 2012/13 ADOPTED SALARIES
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No Full Time Positions

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	0	0
Overtime	0	0
Temporary Part-Time	1,660	969
Fringe Benefits	24	38
TOTALS	1,684	1,007

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 967 Recr & Human Svcs-Teen Programs
 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
5004 Temporary/Part Time	0	0	1,600	464	1,660	0	969
5510 Medicare	0	0	23	7	24	0	14
5516 Part Time Retirement	0	0	0	0	0	0	24
Salaries and Benefits	0	0	1,623	470	1,684	0	1,007
6004 Professional Services	0	250	0	0	0	0	0
6009 Special Materials & Supplies	0	3,414	1,971	824	1,971	1,547	1,813
7013 Vehicle/Rolling Eqpmt Rental	0	635	0	0	0	0	0
Operation and Maintenance	0	4,300	1,971	824	1,971	1,547	1,813
TOTAL PROG: 003 Operations	0	4,300	3,594	1,294	3,655	1,547	2,820

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 641 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
6001 City Bus Use	171	0	0	0	0	0	0
6009 Special Materials & Supplies	51	60	0	0	0	0	0
Operation and Maintenance	222	60	0	0	0	0	0
TOTAL PROG: 641 Anderson Park	222	60	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: 967 Recr & Human Svcs-Teen Progams
 PROGRAM: 643 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 643 Veterans Park	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 649 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	ADCPED BUDGET
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 649 Hemingway Park	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 654 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 654 Stevenson Park	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 661 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
6009 Special Materials & Supplies	27	10	0	0	0	0	0
Operation and Maintenance	27	10	0	0	0	0	0
TOTAL PROG: 661 Calas Park	27	10	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: 967 Recr & Human Svcs-Teen Progams
 PROGRAM: 663 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 663 Mills Park	27	70	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: 967 Recr & Human Svcs-Teen Progams
 PROGRAM: 681 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 681 Del Amo Park	27	70	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: 967 Recr & Human Svcs-Teen Progams
 PROGRAM: 693 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
6009 Special Materials & Supplies	326	70	0	0	0	0	0
Operation and Maintenance	326	70	0	0	0	0	0
TOTAL PROG: 693 Dominguez Park	326	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 694 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 694 Carriage Crst Prk	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 695 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 695 Dolphin Park	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 696 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 696 Scott Park	27	70	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: 967 Recr & Human Svcs-Teen Programs
 PROGRAM: 697 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
6009 Special Materials & Supplies	27	70	0	0	0	0	0
Operation and Maintenance	27	70	0	0	0	0	0
TOTAL PROG: 697 Carson Park	27	70	0	0	0	0	0

