

CITY OF CARSON

ADOPTED OPERATING BUDGET
TABLE OF CONTENTS
FISCAL YEAR 2012/13

INTRODUCTION:

City Manager’s Budget Message.....iv
General Fund Budget Summary & Highlights.....xxiii
About the City of Carson.....xxviii
Guide to FY 2012/13 Operating Budgets.....xxxii
Budget Calendar.....xxxvi
Resolution No. 12-068 - Adopting the General Fund Budget.....xxxvii
City-wide Organizational Chart.....xl

BUDGET OVERVIEW:

General Fund Operating Results - Last Ten Fiscal Years (Graph).....xli
General Fund Balance (Reserves)- Last Ten Fiscal Years (Graph).....xlii
Schedule of General Fund Balance.....xliii
Schedule of Authorized Employees - By Department (All Funds)xliv
Schedule of Authorized Employees - By Department Within Funds.....xlv

REVENUES:

General Fund Revenues Pie Chart.....xlvi
General Fund Summary of Major Revenues (Graph).....xlvii
General Fund Summary of Revenues & Transfersxlviii
General Fund Detailed Schedule of Revenues & Transfers.....li
Revenue Definitions.....liv

EXPENDITURES:

General Fund Expenditures Pie Chart.....lviii
General Fund Operating Expenditures By Category - (Graph).....lix
Schedule of General Fund Operating Expenditures - By Category.....lx
General Fund Operating Expenditures Summary & Comparison - By Fiscal Year (Graph)...lxi
General Fund Operating Expenditures Summary & Comparison - By Department (Graph)...lxii
Schedule of General Fund Operating Expenditures Summary & Comparison.....lxiii

GENERAL FUND:

FUND SUMMARY.....1

CITY COUNCIL:
 Department Summary - By Category4

CITY ATTORNEY:
 Department Summary - By Category.....9

NON DEPARTMENTAL:
 Department Summary - By Category.....15

CITY CLERK:
 Department Summary - By Category.....17

CITY TREASURER:
 Department Summary - By Category.....24

CITY MANAGER:
 Department Summary - By Category.....27
 Division/Program Budgets:
 Administration.....32
 Appropriations for Donations.....37
 Information Technology.....42

CITY OF CARSON

ADOPTED OPERATING BUDGET
TABLE OF CONTENTS
FISCAL YEAR 2012/13

Community Center.....	47
Public Information Office.....	51
Human Resources-Risk Management.....	58
Human Resources-Administration.....	63
Human Resources-Recruitment & Training.....	67
ADMINISTRATIVE SERVICES:	
Department Summary - By Category.....	69
Division/Program Budgets:	
Administration.....	75
Appropriations for Donations.....	79
Finance Administration.....	80
Information Technology.....	84
Accounting.....	89
Purchasing.....	91
Warehouse.....	93
Central Services.....	95
Revenue.....	97
Human Resources-Administration.....	102
Human Resources-Recruitment & Training.....	106
Human Resources-Risk Management.....	108
COMMUNITY DEVELOPMENT:	
Department Summary - By Category.....	113
Division/Program Budgets:	
Appropriations for Donations.....	117
Employment Development.....	120
HND/Mobilehome Rent Review Board.....	126
Planning.....	128
PUBLIC WORKS:	
Department Summary - By Category.....	137
Division/Program Budgets:	
Administration.....	143
Appropriations for Donations.....	145
Engineering.....	146
Transportation.....	155
Public Works.....	159
Building and Safety.....	188
COMMUNITY SERVICES:	
Department Summary - By Category.....	194
Division/Program Budgets:	
Administration.....	202
Community Center Operations.....	204
Transportation.....	208
Appropriations for Donations.....	212
Public Safety-Administration.....	239
Public Safety-Contract Administration.....	243
Public Safety-Code Enforcement.....	253
Public Safety-Youth Services.....	255
Public Safety-Emergency Management.....	261
Recreation and Human Services - Operations.....	267
Recreation and Human Services - Program Section 1.....	271
Recreation and Human Services - Program Section 2.....	285
Recreation and Human Services - Program Section 3.....	295
Recreation and Human Services - Program Section 4.....	310
Recreation and Human Services - Aquatics.....	323
Recreation and Human Services - Teen Programs.....	330

CITY OF CARSON

ADOPTED OPERATING BUDGET

TABLE OF CONTENTS

FISCAL YEAR 2012/13

Recreation and Human Services - Landscape & Building Maintenance.....	345
Recreation and Human Services - Special Interest.....	357
Recreation and Human Services - Social Service.....	379
Recreation and Human Services - Fine Arts.....	397
CAPITAL IMPROVEMENT PROJECTS:	
Department Summary - By Category.....	404
GLOSSARY.....	406