

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt

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	3,824,362	3,889,760	3,800,670	3,657,316	4,040,187	3,588,530	0
5003 Overtime	82,670	31,930	82,110	3,641	82,110	31,478	0
5004 Temporary/Part Time	341,723	300,797	286,832	210,368	265,322	213,950	0
5501 Retirement	962,522	961,272	934,662	920,182	1,079,093	965,256	0
5502 Medical & Associated Benefits	714,411	738,750	784,821	757,368	829,853	751,255	0
5503 Dental Insurance	70,905	73,184	74,994	73,827	75,168	63,508	0
5505 Group Life Insurance	27,990	20,392	17,000	17,033	17,280	14,942	0
5508 Reimbursement	23,876	24,275	24,650	23,450	23,750	21,525	0
5509 Vision Insurance	6,682	7,294	7,547	5,857	5,040	3,888	0
5510 Medicare	48,547	49,359	51,094	47,274	56,447	48,776	0
5512 Deferred Compensation Match	8,038	8,283	9,900	6,895	9,400	5,808	0
5513 Unused Medical-Deferred Comp	12,828	11,557	12,967	23,898	12,967	21,206	0
5516 Part Time Retirement	34,580	36,224	34,909	27,372	34,909	29,076	0
Salaries and Benefits	6,159,133	6,153,077	6,122,156	5,774,480	6,531,526	5,759,199	0
6001 City Bus Use	0	494	0	0	0	0	0
6003 Printing/Binding/Duplication	0	0	100	0	0	116	0
6004 Professional Services	143,375	153,658	141,770	41,888	190,770	125,622	0
6005 Contract Services	46,260	46,848	49,000	46,848	49,000	32,160	0
6006 Membership Fees and Dues	945	635	950	520	600	445	0
6009 Special Materials & Supplies	395,841	434,874	375,960	235,641	335,339	259,941	0
6010 Office/Facilities Sppls&Frshng	1,808	1,958	2,100	2,081	5,000	1,871	0
6011 Telephone	5,290	5,513	7,040	6,569	7,040	8,372	0
6013 Auto Allowance/Mileage	0	17	350	0	100	0	0
6014 Conference and Travel	6,103	3,179	11,000	4,205	14,795	15,194	0
6015 Taxes, Licenses and Fees	9,028	4,754	2,720	3,264	3,750	5,516	0
6016 Employee Uniform	19,705	22,580	22,482	17,934	29,200	20,812	0
6017 Subscriptions & Publications	0	0	200	0	200	0	0
6020 Comptr-Reltd Licnse, Eqp. Accs	7,092	592	2,500	618	1,500	663	0
6027 Non-Capital Tools/Equipment	18,616	8,404	22,700	1,504	17,200	5,259	0
6077 Gas	42,474	40,180	43,856	26,203	43,856	22,530	0
6078 Electric	277,683	265,179	257,466	233,918	257,466	209,220	0
6079 Water	240,246	278,747	238,710	273,355	238,710	291,630	0
6097 Local Trainings & Meetings	31	289	0	0	0	0	0
6101 Driving Under Influence City	0	0	0	0	0	35	0
7003 Office & Equipment Maintenan	26,270	42,709	25,400	25,012	25,400	22,335	0
7004 Vehicle Maintenance	26,487	60,034	54,400	55,328	59,400	45,862	0
7011 Property & Supplies Rental	526	4,550	0	881	1,000	0	0
7013 Vehicle/Rolling Eqpmt Rental	4,835	1,337	3,400	104	3,400	68	0
7015 Com Ctr City Fcnctn Fclts Rntl	0	330	0	0	0	0	0
7306 Diesel Fuel	9,820	6,986	8,200	8,082	8,200	6,129	0
7307 Unleaded Gas	81,406	96,287	3,500	86,438	71,900	118,464	0
7308 Motor Oil	285	0	2,800	0	2,700	0	0
7309 Liquid Propane Gas	0	0	0	10	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt

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
7310 Compressed Natural Gas	2,732	2,147	0	1,039	1,500	0	0
Operation and Maintenance	1,366,858	1,482,281	1,276,604	1,071,443	1,368,026	1,192,244	0
8004 Buildings	0	8,730	0	0	0	0	0
Capital Outlays	0	8,730	0	0	0	0	0
TTL DV: 970 Recr & Hmn Svcs-Lnd&	7,525,991	7,644,088	7,398,760	6,845,923	7,899,552	6,951,444	0

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recreation and Human Services-Landscape and Building Maintenance

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	1	1	1	41,712	0	0
Assistant Facilities Maintenance Technician	3	3	3	85,140	0	0
Assistant Groundswoker	4	4	3	93,565	0	0
Custodian	10	10	10	444,470	0	0
Division Secretary	1	1	1	113,287	0	0
Electrician	1	1	1	66,541	0	0
Facilities Maintenance Technician I	1	1	1	48,240	0	0
Facilities Maintenance Technician II	11	11	11	630,768	0	0
Groundswoker I	6	6	4	131,799	0	0
Groundswoker II	3	3	6	303,930	0	0
HVAC Technician	1	1	1	71,592	0	0
Irrigation Technician	1	1	1	58,741	0	0
Lead Facilities Maintenance Technician	5	5	5	244,158	0	0
Locksmith	1	1	1	0	0	0
Painter	1	1	1	63,252	0	0
Plumber	1	1	1	66,478	0	0
Pool Maintenance Specialist	1	1	1	61,702	0	0
Senior Administrative Specialist	1	1	1	71,844	0	0
Senior Clerk	1	1	1	49,452	0	0
Senior Custodian	6	6	6	282,312	0	0
Senior Groundswoker	12	12	12	669,262	0	0
Superintendent, Landscape and Bldg Maint.	1	1	1	116,772	0	0
Supervisor, Bldg. Maintenance	2	2	2	86,789	0	0
Supervisor, Custodial	1	1	1	69,528	0	0
Supervisor, Parks Maintenance	2	2	2	168,855	0	0
TOTALS	78	78	78	4,040,187	0	0

Note:

This division was moved from the Community Services Department to the Public Works Department.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular		
Overtime	4,040,187	0
Temporary Part-Time	82,110	0
Fringe Benefits	265,322	0
	2,143,907	0
TOTALS	6,531,526	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
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	278,600	273,262	259,868	200,249	335,724	246,472	0
5003 Overtime	931	25	1,032	0	1,032	0	0
5004 Temporary/Part Time	25,680	0	0	0	0	0	0
5501 Retirement	69,582	68,228	63,907	50,580	89,669	65,958	0
5502 Medical & Associated Benefits	27,647	31,948	37,806	31,265	57,472	35,280	0
5503 Dental Insurance	3,765	3,935	4,176	2,931	5,220	3,133	0
5505 Group Life Insurance	1,466	1,093	720	674	960	748	0
5508 Reimbursement	2,001	2,150	1,550	1,550	2,150	1,425	0
5509 Vision Insurance	547	559	474	373	543	465	0
5510 Medicare	2,632	2,478	3,039	2,473	4,883	3,721	0
5512 Deferred Compensation Match	3,416	3,800	2,400	2,400	3,400	2,715	0
5513 Unused Medical-Deferred Comp	5,613	4,302	5,712	0	5,712	3,360	0
5516 Part Time Retirement	1,643	0	4,233	0	4,233	0	0
Salaries and Benefits	423,522	391,779	384,917	292,495	510,998	363,277	0
6003 Printing/Binding/Duplication	0	0	100	0	0	116	0
6006 Membership Fees and Dues	945	635	950	480	600	445	0
6009 Special Materials & Supplies	1,134	734	1,500	809	600	182	0
6010 Office/Facilities Suppls&Prnshng	1,808	1,958	2,100	2,081	2,000	1,690	0
6011 Telephone	3,624	3,729	5,040	4,593	5,040	4,780	0
6013 Auto Allowance/Mileage	0	17	350	0	100	0	0
6014 Conference and Travel	6,103	3,179	11,000	3,225	14,795	15,284	0
6016 Employee Uniform	7,386	10,475	10,000	6,358	16,000	9,092	0
6017 Subscriptions & Publications	0	0	200	0	200	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,681	592	2,500	618	1,500	663	0
6097 Local Trainings & Meetings	31	289	0	0	0	0	0
6101 Driving Under Influence City	0	0	0	0	0	35	0
7003 Office & Equipment Maintenance	262	357	400	164	400	270	0
7004 Vehicle Maintenance	177	27	900	1,736	900	414	0
7011 Property & Supplies Rental	70	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	67	119	100	104	100	68	0
7307 Unleaded Gas	517	413	0	1,521	1,300	3,290	0
7308 Motor Oil	0	0	100	0	0	0	0
Operation and Maintenance	23,807	22,523	35,240	21,690	43,535	36,331	0
TOTAL PROG: 003 Operations	447,328	414,302	420,157	314,185	554,533	399,608	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 099 Civic Center Landscape Maint.

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	218,981	232,438	231,365	220,252	252,250	229,214	0
5003 Overtime	915	325	3,476	0	3,476	1,164	0
5004 Temporary/Part Time	26,739	34,233	29,765	25,665	29,765	22,266	0
5501 Retirement	54,218	57,369	56,897	55,314	67,373	61,847	0
5502 Medical & Associated Benefits	48,107	50,906	55,208	53,922	57,080	54,886	0
5503 Dental Insurance	4,301	4,560	4,698	4,637	4,698	4,276	0
5505 Group Life Insurance	1,674	1,253	1,080	1,066	1,080	1,019	0
5508 Reimbursement	300	600	1,800	1,200	1,800	1,200	0
5509 Vision Insurance	261	158	52	28	42	21	0
5510 Medicare	2,994	3,280	3,837	3,200	4,140	3,385	0
5512 Deferred Compensation Match	704	655	1,500	467	1,500	324	0
5516 Part Time Retirement	4,485	3,903	3,331	3,095	3,331	2,888	0
Salaries and Benefits	363,680	389,684	393,009	368,845	426,535	382,492	0
6004 Professional Services	8,210	2,595	2,000	1,860	2,000	2,055	0
6006 Membership Fees and Dues	0	0	0	40	0	0	0
6009 Special Materials & Supplies	19,588	11,080	16,000	3,891	23,000	6,941	0
6010 Office/Facilities Suppl&Frshng	0	0	0	0	3,000	0	0
6014 Conference and Travel	0	0	0	0	0	80	0
6015 Taxes, Licenses and Fees	40	40	50	40	50	0	0
6016 Employee Uniform	765	761	682	711	700	734	0
6027 Non-Capital Tools/Equipment	3,127	3,787	3,000	0	3,000	792	0
6079 Water	47,228	47,206	46,102	52,413	46,102	62,335	0
7003 Office & Equipment Maintenance	553	2,891	1,000	1,844	1,000	989	0
7004 Vehicle Maintenance	141	1,632	1,300	820	1,300	1,346	0
7306 Diesel Fuel	0	0	0	280	0	436	0
7307 Unleaded Gas	5,716	6,417	0	9,700	8,000	16,769	0
7308 Motor Oil	0	0	200	0	200	0	0
Operation and Maintenance	85,368	76,408	70,334	71,599	88,352	92,476	0
TTL PRG: 099 Cvc Cntr Lndscp Mnt.	449,048	466,092	463,343	440,445	514,887	474,967	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 100 Civic Ctr/Corp Yard Bldg Maint

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	402,451	372,505	301,707	360,262	365,601	400,877	0
5003 Overtime	36,855	10,922	11,112	1,980	11,112	8,559	0
5004 Temporary/Part Time	0	0	0	7,674	0	14,328	0
5501 Retirement	101,804	92,461	74,196	90,060	97,648	108,245	0
5502 Medical & Associated Benefits	73,715	69,713	66,544	71,934	73,915	80,353	0
5503 Dental Insurance	7,290	6,581	5,742	6,662	6,264	6,612	0
5505 Group Life Insurance	2,840	1,816	1,320	1,531	1,440	1,573	0
5508 Reimbursement	2,700	2,700	1,800	2,100	1,800	2,400	0
5509 Vision Insurance	818	558	239	436	280	279	0
5510 Medicare	4,350	3,824	2,872	3,663	3,671	4,336	0
5512 Deferred Compensation Match	9	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	44	16	0	0	0	68	0
Salaries and Benefits	632,875	561,096	465,532	546,302	561,731	627,630	0
6001 City Bus Use	0	494	0	0	0	0	0
6004 Professional Services	45,917	49,591	50,000	25,512	50,000	41,958	0
6005 Contract Services	46,260	46,848	49,000	46,848	49,000	32,160	0
6009 Special Materials & Supplies	39,259	61,590	42,300	37,502	42,300	30,056	0
6011 Telephone	1,666	1,784	2,000	1,976	2,000	3,243	0
6015 Taxes, Licenses and Fees	2,184	1,269	1,000	1,734	1,500	1,624	0
6016 Employee Uniform	1,102	1,121	1,000	964	1,000	1,044	0
6027 Non-Capital Tools/Equipment	458	436	2,000	166	500	113	0
6077 Gas	24,669	19,323	27,595	11,044	27,595	8,336	0
6078 Electric	195,930	184,208	181,383	165,838	181,383	165,710	0
7003 Office & Equipment Maintenance	0	24	500	1,095	500	5	0
7004 Vehicle Maintenance	395	1,273	2,800	2,637	2,800	1,817	0
7013 Vehicle/Rolling Eqpmt Rental	653	0	0	0	0	0	0
7015 Com Ctr City Fcnctn Faciltys Rntl	0	220	0	0	0	0	0
7306 Diesel Fuel	0	0	0	243	0	194	0
7307 Unleaded Gas	2,309	6,581	0	7,529	6,200	12,321	0
7308 Motor Oil	0	0	200	0	200	0	0
Operation and Maintenance	360,803	374,762	359,778	303,089	364,978	298,581	0
TTL PRG: 100 Cvc Ctr/Corp Yrd Bldg	993,678	935,859	825,310	849,391	926,709	926,212	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 101 PLM Section 1 & Mowing 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	504,770	591,986	586,711	551,860	633,349	504,667	0
5003 Overtime	12,760	5,344	6,952	803	6,952	704	0
5004 Temporary/Part Time	52,853	126,721	117,306	98,589	117,306	86,917	0
5501 Retirement	125,338	145,827	144,284	139,404	169,161	135,503	0
5502 Medical & Associated Benefits	112,027	124,978	134,538	123,619	125,394	119,998	0
5503 Dental Insurance	10,839	11,865	12,006	11,997	12,006	9,743	0
5505 Group Life Insurance	4,219	3,257	2,760	2,693	2,760	2,083	0
5508 Reimbursement	3,600	3,000	3,300	3,900	3,300	3,600	0
5509 Vision Insurance	707	791	811	732	501	430	0
5510 Medicare	7,330	9,732	9,719	8,461	10,359	7,383	0
5512 Deferred Compensation Match	781	833	0	1,033	0	1,026	0
5516 Part Time Retirement	3,504	13,720	4,580	11,736	4,580	11,203	0
Salaries and Benefits	838,727	1,038,054	1,022,967	954,826	1,085,668	883,256	0
6004 Professional Services	1,018	0	2,000	0	1,000	1,690	0
6009 Special Materials & Supplies	26,331	43,752	34,000	21,575	34,000	27,829	0
6011 Telephone	0	0	0	0	0	116	0
6014 Conference and Travel	0	0	0	0	0	160	0
6015 Taxes, Licenses and Fees	120	120	120	151	150	0	0
6016 Employee Uniform	2,238	2,541	1,800	2,459	2,500	2,513	0
6027 Non-Capital Tools/Equipment	4,525	2,148	3,500	335	3,500	982	0
7003 Office & Equipment Maintenance	12,543	10,472	13,000	14,240	13,000	11,147	0
7004 Vehicle Maintenance	3,219	9,530	7,000	10,157	10,000	5,414	0
7011 Property & Supplies Rental	0	786	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	2,728	0	2,000	0	2,000	0	0
7306 Diesel Fuel	1,727	1,367	2,000	2,711	2,000	2,433	0
7307 Unleaded Gas	11,684	19,108	0	13,377	12,000	19,569	0
7308 Motor Oil	31	0	200	0	200	0	0
Operation and Maintenance	66,163	89,824	65,620	65,006	80,350	71,853	0
TTL PRG: 101 PLM Sctn 1 & Mwing Pr	904,890	1,127,878	1,088,587	1,019,832	1,166,018	955,109	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 102 Parks Building Maintenance

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	791,754	806,523	873,690	728,667	740,983	599,099	0
5003 Overtime	10,885	7,402	23,151	769	23,151	7,091	0
5501 Retirement	201,271	198,418	214,858	184,529	197,909	160,859	0
5502 Medical & Associated Benefits	134,461	144,214	163,060	128,979	133,267	96,736	0
5503 Dental Insurance	12,497	13,515	14,790	13,366	12,528	9,460	0
5505 Group Life Insurance	5,253	3,993	3,400	3,247	3,120	2,497	0
5508 Reimbursement	4,200	4,350	6,000	4,500	4,200	3,000	0
5509 Vision Insurance	1,160	1,420	1,869	1,381	959	850	0
5510 Medicare	7,470	8,042	10,289	9,050	10,228	8,409	0
5512 Deferred Compensation Match	1,248	974	3,000	893	1,500	400	0
5513 Unused Medical-Deferred Comp	5,460	4,824	7,255	16,082	7,255	14,341	0
Salaries and Benefits	1,275,658	1,193,676	1,321,362	1,091,462	1,135,100	902,743	0
6004 Professional Services	76,870	99,183	69,870	13,928	119,870	78,123	0
6009 Special Materials & Supplies	151,105	118,139	121,000	57,494	71,000	69,551	0
6010 Office/Facilities Supplis&Frnshng	0	0	0	0	0	181	0
6011 Telephone	0	0	0	0	0	232	0
6015 Taxes, Licenses and Fees	2,462	3,045	500	363	500	3,892	0
6016 Employee Uniform	2,326	2,362	2,500	2,194	2,500	1,851	0
6027 Non-Capital Tools/Equipment	2,340	817	7,000	104	3,000	1,301	0
6077 Gas	17,805	20,857	16,261	15,159	16,261	14,194	0
6078 Electric	81,752	80,971	76,083	68,080	76,083	43,510	0
7003 Office & Equipment Maintenance	778	129	1,000	432	1,000	581	0
7004 Vehicle Maintenance	8,007	23,448	17,500	16,018	17,500	10,336	0
7011 Property & Supplies Rental	175	2,074	0	881	1,000	0	0
7013 Vehicle/Rolling Eqpmt Rental	585	1,115	1,000	0	1,000	0	0
7015 Com Ctr City Frctn Facilts Rntl	0	110	0	0	0	0	0
7307 Unleaded Gas	21,143	24,491	0	23,667	20,000	28,385	0
7308 Motor Oil	131	0	500	0	500	0	0
Operation and Maintenance	365,478	376,742	313,214	198,320	330,214	252,137	0
8004 Buildings	0	8,730	0	0	0	0	0
Capital Outlays	0	8,730	0	0	0	0	0
TOTAL PROG: 102 Prks Bldng Mntnnc	1,541,136	1,579,148	1,634,576	1,289,782	1,465,314	1,154,880	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 103 Parks Paint & Graffiti 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	83,170	66,478	78,960	79,735	120,595	74,630	0
5003 Overtime	996	0	3,177	0	3,177	2,318	0
5501 Retirement	20,771	16,638	19,418	19,943	32,210	19,765	0
5502 Medical & Associated Benefits	12,396	13,141	13,954	14,302	24,515	14,918	0
5503 Dental Insurance	1,227	1,280	1,305	1,368	2,088	1,108	0
5505 Group Life Insurance	477	351	300	315	480	275	0
5508 Reimbursement	300	300	300	300	600	300	0
5509 Vision Insurance	64	63	67	60	153	21	0
5510 Medicare	1,255	1,002	1,191	1,189	1,794	1,122	0
5512 Deferred Compensation Match	381	340	0	311	0	0	0
5513 Unused Medical-Deferred Comp	1,696	1,666	0	1,552	0	0	0
Salaries and Benefits	122,733	101,259	118,672	119,074	185,612	114,456	0
6004 Professional Services	7,116	134	0	0	0	0	0
6009 Special Materials & Supplies	22,854	13,190	14,100	7,719	14,100	12,107	0
6016 Employee Uniform	138	140	200	130	200	141	0
6027 Non-Capital Tools/Equipment	3,000	0	500	0	500	0	0
6079 Water	732	966	650	503	650	1,324	0
7003 Office & Equipment Maintenance	465	1,099	600	634	600	103	0
7004 Vehicle Maintenance	2,176	442	2,800	3,671	2,800	1,100	0
7307 Unleaded Gas	7,106	3,654	0	3,239	2,800	4,563	0
7308 Motor Oil	20	0	200	0	200	0	0
Operation and Maintenance	43,606	19,624	19,050	15,895	21,850	19,338	0
TTL PRG: 103 Prks Pnt & Grfft Prg	166,339	120,883	137,722	134,969	207,462	133,794	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
 PROGRAM: 104 CH/CY/Parks Janitorial Service

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	729,641	762,393	671,038	714,251	752,594	744,376	0
5003 Overtime	13,633	5,207	11,699	0	11,699	6,229	0
5004 Temporary/Part Time	49,248	32,972	51,510	19,014	30,000	19,189	0
5501 Retirement	182,771	188,771	165,022	179,234	201,010	200,112	0
5502 Medical & Associated Benefits	160,552	167,971	172,707	175,047	194,847	185,284	0
5503 Dental Insurance	15,825	16,644	16,356	16,240	16,704	14,925	0
5505 Group Life Insurance	6,160	4,576	3,760	3,685	3,840	3,476	0
5508 Reimbursement	5,075	5,100	5,100	5,100	5,100	4,800	0
5509 Vision Insurance	1,747	2,161	2,116	1,528	1,372	825	0
5510 Medicare	11,643	11,768	10,647	10,776	11,517	11,339	0
5512 Deferred Compensation Match	1,491	1,487	1,500	1,500	1,500	1,343	0
5516 Part Time Retirement	8,473	6,214	7,735	3,493	7,735	3,755	0
Salaries and Benefits	1,186,260	1,205,265	1,119,190	1,129,869	1,237,918	1,195,652	0
6004 Professional Services	2,945	0	5,000	0	5,000	0	0
6009 Special Materials & Supplies	54,495	101,208	57,060	59,002	47,339	65,004	0
6016 Employee Uniform	2,436	2,495	3,000	2,353	3,000	2,550	0
6027 Non-Capital Tools/Equipment	0	0	500	0	500	0	0
7003 Office & Equipment Maintenance	0	1,254	500	0	500	1,125	0
7004 Vehicle Maintenance	583	5,707	5,800	574	5,800	1,801	0
7307 Unleaded Gas	6,937	6,688	3,500	6,071	5,500	6,875	0
7308 Motor Oil	12	0	200	0	200	0	0
7309 Liquid Propane Gas	0	0	0	10	0	0	0
Operation and Maintenance	67,409	117,352	75,560	68,010	67,839	77,355	0
TTL PRG: 104 CH/CY/Prks Jntrl Srv	1,253,668	1,322,617	1,194,750	1,197,879	1,305,757	1,273,007	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 105 Park Landscape Maint-Section 2

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	487,385	465,151	498,425	517,964	540,552	535,958	0
5003 Overtime	3,051	2,084	16,074	89	16,074	917	0
5004 Temporary/Part Time	187,203	106,867	88,251	59,425	88,251	71,250	0
5501 Retirement	123,132	114,545	122,573	129,617	144,376	144,606	0
5502 Medical & Associated Benefits	86,988	77,687	81,018	100,385	102,922	108,502	0
5503 Dental Insurance	9,688	9,263	10,440	10,985	10,440	9,935	0
5505 Group Life Insurance	3,771	2,528	2,400	2,525	2,400	2,241	0
5508 Reimbursement	4,200	4,575	3,300	3,300	3,300	3,300	0
5509 Vision Insurance	686	857	1,340	944	1,105	970	0
5510 Medicare	8,868	7,194	7,613	6,910	8,154	7,412	0
5512 Deferred Compensation Match	4	8	1,500	0	1,500	0	0
5513 Unused Medical-Deferred Comp	0	0	0	4,791	0	3,436	0
5516 Part Time Retirement	16,475	12,387	15,030	9,049	15,030	11,231	0
Salaries and Benefits	931,451	803,146	847,964	845,985	934,104	899,758	0
6004 Professional Services	1,300	2,156	12,900	588	12,900	1,796	0
6009 Special Materials & Supplies	51,101	57,342	55,000	28,501	55,000	27,636	0
6014 Conference and Travel	0	0	0	980	0	(330)	0
6015 Taxes, Licenses and Fees	520	280	550	280	550	0	0
6016 Employee Uniform	2,617	1,992	2,500	2,102	2,500	2,214	0
6020 Comptr-Reltd Lnse, Eqp, Acces	5,411	0	0	0	0	0	0
6027 Non-Capital Tools/Equipment	5,167	1,216	5,500	299	5,500	2,071	0
6079 Water	191,565	229,735	191,320	219,750	191,320	227,106	0
7003 Office & Equipment Maintenance	8,679	18,545	5,400	5,462	5,400	7,562	0
7004 Vehicle Maintenance	8,545	12,544	15,300	12,176	15,300	15,959	0
7011 Property & Supplies Rental	282	1,689	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	802	104	300	0	300	0	0
7306 Diesel Fuel	225	456	200	423	200	131	0
7307 Unleaded Gas	25,993	28,842	0	21,320	16,000	24,839	0
7308 Motor Oil	82	0	1,000	0	1,000	0	0
7310 Compressed Natural Gas	2,732	2,147	0	1,039	1,500	0	0
Operation and Maintenance	305,020	357,048	289,970	292,920	307,470	308,985	0
TTL PRG: 105 Prk Lndscp Mnt-Sctn	1,236,471	1,160,194	1,137,934	1,138,905	1,241,574	1,208,743	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 970 Recr & Human Svcs-Land&Bldg Mt
PROGRAM: 109 Citywide Graffiti Abatement

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	327,610	319,024	298,906	284,077	298,539	253,238	0
5003 Overtime	2,643	622	5,437	0	5,437	4,496	0
5501 Retirement	83,635	79,015	73,507	71,501	79,737	68,361	0
5502 Medical & Associated Benefits	58,518	58,192	59,986	57,915	60,441	55,298	0
5503 Dental Insurance	5,474	5,541	5,481	5,642	5,220	4,317	0
5505 Group Life Insurance	2,131	1,525	1,260	1,297	1,200	1,029	0
5508 Reimbursement	1,500	1,500	1,500	1,500	1,500	1,500	0
5509 Vision Insurance	692	728	579	374	85	26	0
5510 Medicare	2,005	2,037	1,887	1,552	1,701	1,670	0
5512 Deferred Compensation Match	4	186	0	291	0	0	0
5513 Unused Medical-Deferred Comp	16	749	0	1,473	0	0	0
Salaries and Benefits	484,228	469,119	448,543	425,621	453,860	389,935	0
6009 Special Materials & Supplies	29,974	27,840	35,000	19,148	48,000	20,636	0
6015 Taxes, Licenses and Fees	3,702	0	500	695	1,000	0	0
6016 Employee Uniform	696	692	800	663	800	673	0
6027 Non-Capital Tools/Equipment	0	0	700	601	700	0	0
6079 Water	722	841	638	689	638	866	0
7003 Office & Equipment Maintenance	2,991	7,939	3,000	1,140	3,000	553	0
7004 Vehicle Maintenance	3,244	5,430	1,000	7,538	3,000	7,674	0
7306 Diesel Fuel	7,868	5,163	6,000	4,425	6,000	2,934	0
7307 Unleaded Gas	0	91	0	15	100	1,853	0
7308 Motor Oil	9	0	200	0	200	0	0
Operation and Maintenance	49,205	47,996	47,838	34,914	63,438	35,189	0
TOTAL PRG: 109 Ctywd Grfft Abtmnt	533,433	517,115	496,381	460,535	517,298	425,124	0