

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations

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	390,859	382,955	410,479	401,431	391,283	404,338	375,608
5003 Overtime	7,080	4,884	9,775	376	250	743	275
5004 Temporary/Part Time	14,270	14,341	13,643	12,399	17,354	16,151	18,751
5501 Retirement	98,952	94,608	100,945	100,849	104,508	108,492	97,521
5502 Medical & Associated Benefits	48,611	50,632	61,550	59,650	65,094	58,831	62,647
5503 Dental Insurance	5,485	5,156	6,661	5,846	5,826	5,123	4,977
5505 Group Life Insurance	2,528	1,701	1,615	1,593	1,423	1,454	1,382
5508 Reimbursement	2,750	2,450	2,750	2,750	2,450	2,650	2,450
5509 Vision Insurance	1,054	1,176	1,256	1,049	864	838	817
5510 Medicare	5,577	5,211	5,539	5,415	5,130	5,529	4,923
5512 Deferred Compensation Match	3,310	3,383	3,400	2,751	3,400	3,943	3,400
5513 Unused Medical-Deferred Comp	6,478	6,326	6,390	6,909	6,390	7,386	7,769
5516 Part Time Retirement	1,252	657	1,062	824	1,062	257	2,294
Salaries and Benefits	588,206	573,480	625,065	601,843	605,034	615,735	582,814
6004 Professional Services	1,750	5,276	11,700	2,766	11,700	3,160	4,465
6005 Contract Services	0	128	500	0	500	0	0
6006 Membership Fees and Dues	545	650	665	1,107	665	810	600
6009 Special Materials & Supplies	8,271	5,522	9,230	2,386	12,080	6,726	4,355
6010 Office/Facilities Sppls&Frnshng	6,316	3,261	5,600	3,141	5,600	3,734	3,600
6011 Telephone	2,402	2,412	2,500	2,774	2,500	2,825	2,000
6013 Auto Allowance/Mileage	2,255	1,985	1,250	2,196	1,250	2,446	1,800
6014 Conference and Travel	3,740	6,424	6,200	3,704	4,400	648	3,000
6015 Taxes, Licenses and Fees	366	411	375	370	375	55	250
6016 Employee Uniform	4,053	1,823	3,000	2,090	3,000	1,743	2,000
6017 Subscriptions & Publications	139	189	225	80	225	0	300
6020 Comptr-Reltd Lnse, Eqp, Accs	43	90	600	5,305	600	4,762	200
6097 Local Trainings & Meetings	300	489	500	241	500	500	500
6157 Stipend	1,981	2,137	2,100	2,070	2,100	2,310	2,940
7003 Office & Equipment Maintenan	182	277	200	89	200	250	200
7004 Vehicle Maintenance	0	0	0	456	0	0	500
7011 Property & Supplies Rental	60	152	0	0	0	0	0
7307 Unleaded Gas	0	103	0	251	0	840	650
Operation and Maintenance	32,404	31,328	44,645	29,025	45,695	30,808	27,360
9529 Operating Transfers Out-SlfSp	0	0	0	0	0	0	100,000
Other Financing Sources/Uses	0	0	0	0	0	0	100,000
TTL DV: 950 Rcr & Hma Svcs-prtn	620,609	604,808	669,710	630,867	650,729	646,543	710,174

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 950 Recreation and Human Services-Operations

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	1.98	2	2	107,069	2	107,069
Administrative Secretary	0.05	0	0	0	0	0
Division Secretary	0.95	1.75	1.75	52,532	0.95	53,147
Director of Community Services	0.01	0	0	0	0	0
Senior Administrative Specialist	1	1	1	74,806	1	76,587
Superintendent Recreation	0.98	0.98	0.98	113,837	0.98	93,986
Typist Clerk II	1.92	1.92	1.92	43,040	1.92	44,820
TOTALS	6.89	7.65	7.65	391,283	6.85	375,608

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	391,283	375,608
Overtime	250	275
Temporary Part-Time	17,354	18,751
Fringe Benefits	196,147	188,180
TOTALS	605,034	582,814

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 950 Recr & Human Svcs-Operations
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	390,578	381,420	408,160	398,467	389,408	400,967	373,715
5003 Overtime	6,587	4,884	9,187	376	0	692	270
5004 Temporary/Part Time	14,270	14,341	13,643	12,399	17,354	16,151	18,751
5501 Retirement	98,881	94,249	100,375	100,120	104,007	107,583	97,029
5502 Medical & Associated Benefits	48,559	50,500	61,317	59,281	64,765	58,397	62,344
5503 Dental Insurance	5,476	5,144	6,633	5,813	5,798	5,088	4,949
5505 Group Life Insurance	2,523	1,694	1,608	1,583	1,416	1,443	1,375
5508 Reimbursement	2,750	2,450	2,750	2,750	2,450	2,650	2,450
5509 Vision Insurance	1,053	1,170	1,249	1,040	858	830	811
5510 Medicare	5,565	5,188	5,497	5,371	5,099	5,477	4,895
5512 Deferred Compensation Match	3,304	3,374	3,400	2,722	3,400	3,894	3,400
5513 Unused Medical-Deferred Comp	6,452	6,266	6,390	6,834	6,390	7,300	7,691
5516 Part Time Retirement	1,252	657	1,062	824	1,062	257	1,147
Salaries and Benefits	587,253	571,338	621,271	597,579	602,007	610,728	578,827
6004 Professional Services	1,750	5,276	11,700	2,616	11,700	3,160	4,465
6005 Contract Services	0	128	500	0	500	0	0
6006 Membership Fees and Dues	370	475	465	1,107	465	620	400
6009 Special Materials & Supplies	8,271	5,467	9,230	2,366	12,080	6,598	4,280
6010 Office/Facilities Suppls&Frshng	6,156	3,172	5,500	3,001	5,500	3,647	3,500
6011 Telephone	2,402	2,412	2,500	2,774	2,500	2,825	2,000
6013 Auto Allowance/Mileage	2,255	1,985	1,250	2,196	1,250	2,446	1,800
6014 Conference and Travel	852	4,109	3,000	3,704	1,200	648	3,000
6015 Taxes, Licenses and Fees	366	411	375	370	375	55	250
6016 Employee Uniform	4,053	1,823	3,000	1,879	3,000	1,743	2,000
6017 Subscriptions & Publications	139	189	225	80	225	0	300
6020 Comptr-Reltd Lense, Eqp, Acces	43	90	600	5,305	600	4,762	200
6097 Local Trainings & Meetings	300	489	500	241	500	500	500
7003 Office & Equipment Maintenance	182	277	200	89	200	250	200
7004 Vehicle Maintenance	0	0	0	456	0	0	500
7011 Property & Supplies Rental	0	152	0	0	0	0	0
7307 Unleaded Gas	0	103	0	251	0	840	650
Operation and Maintenance	27,140	26,557	39,045	26,435	40,095	28,093	24,045
9529 Operating Transfers Out-SelfSp	0	0	0	0	0	0	100,000
Other Financing Sources/Uses	0	0	0	0	0	0	100,000
TOTAL PROG: 003 Operations	614,393	597,896	660,316	624,014	642,102	638,822	702,872

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 950 Recr & Human Svcs-Operations
 PROGRAM: 152 Parks & Recreation 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	280	1,535	2,319	2,964	1,875	3,371	1,893
5003 Overtime	493	0	588	0	250	51	5
5501 Retirement	70	358	570	729	501	909	492
5502 Medical & Associated Benefits	51	132	233	370	329	434	303
5503 Dental Insurance	8	12	28	32	28	34	28
5505 Group Life Insurance	5	6	7	10	7	11	7
5509 Vision Insurance	1	5	7	8	6	8	6
5510 Medicare	12	23	42	45	31	52	28
5512 Deferred Compensation Match	6	9	0	29	0	49	0
5513 Unused Medical-Deferred Comp	26	60	0	75	0	86	78
5516 Part Time Retirement	0	0	0	0	0	0	1,147
Salaries and Benefits	953	2,141	3,794	4,263	3,027	5,007	3,987
6004 Professional Services	0	0	0	150	0	0	0
6006 Membership Fees and Dues	175	175	200	0	200	190	200
6009 Special Materials & Supplies	0	56	0	20	0	128	75
6010 Office/Facilities Suppls&Frnshng	160	89	100	140	100	87	100
6014 Conference and Travel	2,888	2,315	3,200	0	3,200	0	0
6016 Employee Uniform	0	0	0	211	0	0	0
6157 Stipend	1,981	2,137	2,100	2,070	2,100	2,310	2,940
7011 Property & Supplies Rental	60	0	0	0	0	0	0
Operation and Maintenance	5,264	4,771	5,600	2,590	5,600	2,715	3,315
TOTL PRG: 152 Prks & Rcrtrn Cmmsn	6,217	6,912	9,394	6,854	8,627	7,721	7,302