

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs

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	714,275	794,137	758,963	798,801	811,686	798,131	758,318
5003 Overtime	5,631	1,440	0	226	0	2,248	0
5004 Temporary/Part Time	507,475	537,064	509,679	540,890	518,674	555,670	511,173
5005 Classified Part Time	36,144	36,664	45,984	32,453	45,984	35,557	35,640
5501 Retirement	167,061	190,920	197,953	198,386	229,076	213,949	196,685
5502 Medical & Associated Benefits	123,294	138,878	130,904	156,598	141,181	162,145	145,274
5503 Dental Insurance	11,133	12,691	13,072	13,613	13,072	13,100	12,529
5505 Group Life Insurance	4,732	3,764	3,245	3,379	3,241	3,032	2,876
5508 Reimbursement	3,125	3,775	3,900	3,900	3,900	3,900	3,900
5509 Vision Insurance	1,495	1,822	1,571	1,774	1,459	1,387	1,159
5510 Medicare	13,442	13,838	18,232	13,818	19,080	14,405	18,051
5512 Deferred Compensation Match	627	1,007	1,500	1,102	1,500	793	1,500
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,641	0
5516 Part Time Retirement	86,637	89,453	82,916	98,305	82,916	111,979	93,227
Salaries and Benefits	1,675,071	1,825,452	1,767,919	1,863,245	1,871,769	1,918,936	1,780,332
6001 City Bus Use	20,938	15,090	24,800	26,427	25,050	29,888	15,500
6003 Printing/Binding/Duplication	364	93	470	381	670	40	450
6004 Professional Services	95,948	93,362	115,588	91,238	111,588	89,970	100,898
6005 Contract Services	38,671	30,186	26,091	15,812	19,666	12,848	20,086
6006 Membership Fees and Dues	510	340	365	2,107	1,885	50	1,285
6007 Excursions and Admission Fees	190	0	0	0	0	590	0
6009 Special Materials & Supplies	22,180	28,702	30,303	21,396	33,375	27,818	22,200
6010 Office/Facilities Spplis&Prnshng	9,878	4,806	10,610	1,447	7,239	2,035	5,319
6011 Telephone	458	788	624	223	4,575	3,155	4,100
6013 Auto Allowance/Mileage	1,440	2,204	2,500	1,574	2,400	1,635	1,500
6014 Conference and Travel	532	199	0	0	0	107	0
6015 Taxes, Licenses and Fees	0	3,630	3,300	0	3,300	0	0
6017 Subscriptions & Publications	75	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	320	2,318	8,530	2,959	16,230	2,860	3,150
6031 Property Insurance	0	64	0	0	0	0	0
6097 Local Trainings & Meetings	218	18	0	0	0	0	0
6157 Stipend	3,290	3,360	3,000	2,975	3,000	3,290	3,000
7003 Office & Equipment Maintenan	743	0	360	0	1,680	0	1,500
7004 Vehicle Maintenance	0	1,190	1,200	61	1,200	438	1,200
7011 Property & Supplies Rental	1,597	510	0	0	0	0	0
7307 Unleaded Gas	933	447	250	450	400	1,086	1,200
Operation and Maintenance	198,284	187,308	227,991	167,050	232,258	175,810	181,388
8002 Vehicles/Rolling Inventory	0	23,858	0	0	0	0	0
8003 Specialized Equipment	38,508	0	0	0	0	0	0
Capital Outlays	38,508	23,858	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs

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
TTL DV: 983 Recr & Hmn Svcs-Scl	1,911,863	2,036,618	1,995,910	2,030,295	2,104,027	2,094,746	1,961,720

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recreation and Human Services-Social Services

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
Assistant Recreation Coordinator	2	2	2	111,888	2	113,986
Coordinator II, Senior Assisted Living	1	1	1	63,073	1	68,160
Coordinator II, Senior Recreation Prog	1	1	1	71,568	1	71,568
Coordinator II, Senior Services	1	1	1	68,760	1	68,160
Coordinator II, Special Needs Rec.	1	1	1	71,568	1	71,568
Division Secretary	0.92	1	1	58,741	1	60,140
Early Childhood Instructor	3	3	3	145,943	3	145,069
Early Childhood Program Supervisor	1	1	1	77,062	1	77,062
Human Services Manager	0.65	0.52	0.52	60,478	0	0
Program Manager, Community Services	1	1	1	82,606	1	82,606
TOTALS	12.57	12.52	12.52	811,686	12	758,318

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	811,686	758,318
Overtime	0	0
Temporary Part-Time	518,674	511,173
Classified Part-Time	45,984	35,640
Fringe Benefits	495,425	475,201
TOTALS	1,871,769	1,780,332

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
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	88,455	159,972	131,885	152,718	140,600	144,189	116,284
5003 Overtime	827	918	0	95	0	169	0
5004 Temporary/Part Time	30,856	33,178	29,731	30,695	29,731	32,936	28,801
5005 Classified Part Time	0	0	0	277	0	0	0
5501 Retirement	21,536	39,175	32,433	38,093	37,553	38,980	30,028
5502 Medical & Associated Benefits	15,872	27,456	20,918	27,997	22,280	25,669	20,120
5503 Dental Insurance	1,251	2,135	1,848	2,088	1,848	1,959	1,629
5505 Group Life Insurance	487	586	425	480	425	413	374
5508 Reimbursement	300	900	900	900	900	900	900
5509 Vision Insurance	219	413	348	361	285	271	160
5510 Medicare	1,039	1,062	2,008	925	2,106	1,078	1,615
5512 Deferred Compensation Match	347	646	1,500	667	1,500	512	1,500
5516 Part Time Retirement	4,674	5,470	3,777	5,586	3,777	6,214	5,471
Salaries and Benefits	165,864	271,909	225,773	260,882	241,005	253,290	206,882
6001 City Bus Use	0	0	0	0	0	1,391	0
6003 Printing/Binding/Duplication	364	0	200	381	400	0	400
6004 Professional Services	3,221	0	3,000	0	2,000	0	0
6005 Contract Services	594	0	900	0	900	508	700
6006 Membership Fees and Dues	340	290	280	460	500	0	500
6009 Special Materials & Supplies	797	600	1,200	1,317	1,200	671	1,000
6010 Office/Facilities Suppls&Frnshng	4,539	1,051	4,080	350	2,080	822	2,000
6011 Telephone	7	0	474	64	474	445	0
6013 Auto Allowance/Mileage	94	0	100	0	0	0	0
6014 Conference and Travel	374	0	0	0	0	50	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	1,976	0	656	500	248	500
6097 Local Trainings & Meetings	218	18	0	0	0	0	0
7003 Office & Equipment Maintenance	743	0	180	0	180	0	0
7011 Property & Supplies Rental	186	0	0	0	0	0	0
Operation and Maintenance	11,476	3,936	10,414	3,228	8,234	4,135	5,100
8002 Vehicles/Rolling Inventory	0	23,858	0	0	0	0	0
Capital Outlays	0	23,858	0	0	0	0	0
TOTAL PROG: 003 Operations	177,340	299,703	236,187	264,110	249,239	257,425	211,982

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 027 Senior Assisted Living

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	48,360	59,397	55,948	57,306	62,442	65,066	67,478
5003 Overtime	179	24	0	71	0	0	0
5004 Temporary/Part Time	42,307	70,515	61,175	64,236	69,120	69,584	69,864
5501 Retirement	4,713	14,305	13,759	14,259	16,678	17,352	17,552
5502 Medical & Associated Benefits	2,943	9,223	9,442	9,325	9,575	10,290	13,192
5503 Dental Insurance	319	1,077	1,034	1,073	1,034	992	1,034
5505 Group Life Insurance	124	294	238	247	238	237	238
5508 Reimbursement	125	300	300	300	300	300	300
5509 Vision Insurance	32	103	103	95	84	84	88
5510 Medicare	1,622	1,889	1,698	1,752	1,908	1,954	1,991
5516 Part Time Retirement	<u>11,548</u>	<u>8,730</u>	<u>10,474</u>	<u>10,129</u>	<u>10,474</u>	<u>13,668</u>	<u>11,934</u>
Salaries and Benefits	112,270	165,858	154,171	158,792	171,853	179,527	183,671
6001 City Bus Use	608	0	750	0	750	0	0
6003 Printing/Binding/Duplication	0	0	0	0	0	40	0
6004 Professional Services	21,401	27,074	28,138	23,813	28,138	23,998	25,138
6005 Contract Services	10,391	8,407	10,316	12,205	10,316	5,333	10,316
6006 Membership Fees and Dues	0	0	0	377	300	0	300
6009 Special Materials & Supplies	701	1,589	800	47	800	0	800
6010 Office/Facilities Suppls&Frnshng	2,432	0	400	0	229	148	229
6011 Telephone	250	550	150	(44)	200	0	200
6013 Auto Allowance/Mileage	1,347	2,204	2,400	1,574	2,400	1,635	1,500
6014 Conference and Travel	11	199	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	139	134	750	1,364	750	492	0
6031 Property Insurance	<u>0</u>	<u>64</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	37,280	40,220	43,704	39,337	43,883	31,647	38,483
TOTAL PROG: 027 Senir Assstd Lvng	<u>149,550</u>	<u>206,078</u>	<u>197,875</u>	<u>198,128</u>	<u>215,736</u>	<u>211,173</u>	<u>222,154</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 049 Senior Stroke Center

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	1,344	399	0	394	0	420	0
5003 Overtime	0	0	0	59	0	0	0
5004 Temporary/Part Time	45,710	51,008	43,084	53,536	44,084	44,801	42,706
5502 Medical & Associated Benefits	111	0	0	0	0	0	0
5510 Medicare	698	745	625	771	639	654	619
5516 Part Time Retirement	<u>8,468</u>	<u>9,006</u>	<u>7,935</u>	<u>9,863</u>	<u>7,935</u>	<u>8,782</u>	<u>7,680</u>
Salaries and Benefits	56,332	61,158	51,644	64,622	52,658	54,657	51,005
6001 City Bus Use	6,561	5,373	6,300	9,738	6,300	7,103	6,000
6004 Professional Services	29,230	32,159	36,750	31,030	36,750	31,840	29,000
6005 Contract Services	353	2,540	1,350	1,345	1,350	2,379	3,500
6006 Membership Fees and Dues	0	0	0	377	300	0	300
6009 Special Materials & Supplies	1,996	4,526	2,000	3,501	3,000	5,826	3,000
6010 Office/Facilities Suppls&Frnshng	10	96	90	0	90	40	300
6014 Conference and Travel	0	0	0	0	0	57	0
6017 Subscriptions & Publications	75	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	181	0	0	0	0	121	1,700
7003 Office & Equipment Maintenance	<u>0</u>	<u>0</u>	<u>180</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	38,406	44,693	46,670	45,992	47,790	47,365	43,800
8003 Specialized Equipment	<u>11,875</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	11,875	0	0	0	0	0	0
TOTAL PROG: 049 Senior Strok Cntr	<u>106,613</u>	<u>105,851</u>	<u>98,314</u>	<u>110,614</u>	<u>100,448</u>	<u>102,022</u>	<u>94,805</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 064 Senior Recreation

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	124,765	124,657	111,272	109,270	118,274	111,353	118,274
5003 Overtime	0	0	0	0	0	141	0
5004 Temporary/Part Time	34,519	33,645	43,259	47,620	43,259	43,007	37,584
5501 Retirement	31,152	30,779	27,364	27,530	31,590	30,236	30,765
5502 Medical & Associated Benefits	23,318	24,136	22,400	23,002	22,773	23,478	25,554
5503 Dental Insurance	2,046	2,088	1,942	1,957	1,942	1,784	1,942
5505 Group Life Insurance	797	574	446	450	446	427	446
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	115	104	98	93	81	81	85
5510 Medicare	1,325	1,283	2,241	1,442	2,342	1,421	2,260
5516 Part Time Retirement	2,408	1,731	2,375	4,578	2,375	6,378	2,062
Salaries and Benefits	221,044	219,597	211,997	216,541	223,682	218,905	219,572
6001 City Bus Use	11,840	7,742	15,000	13,337	15,000	16,281	7,000
6004 Professional Services	1,323	420	600	248	600	90	400
6005 Contract Services	15,475	0	0	0	0	0	0
6006 Membership Fees and Dues	50	0	0	377	300	0	0
6009 Special Materials & Supplies	3,991	825	2,625	1,956	2,625	1,261	1,550
6010 Office/Facilities Suppls&Frnshng	1,362	1,065	1,220	28	1,220	499	1,220
6011 Telephone	200	238	0	202	200	188	200
6014 Conference and Travel	7	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	637	300	296	300
7011 Property & Supplies Rental	228	0	0	0	0	0	0
Operation and Maintenance	34,475	10,290	19,445	16,785	20,245	18,615	10,670
TOTAL PROG: 064 Senior Recreation	255,519	229,887	231,442	233,326	243,927	237,520	230,242

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 065 Special Needs (Therapeutics)

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	126,650	124,085	115,839	121,307	123,127	125,779	125,141
5003 Overtime	1,928	0	0	0	0	1,562	0
5004 Temporary/Part Time	25,102	25,573	27,484	15,948	27,534	22,868	17,437
5501 Retirement	31,696	30,662	28,487	30,471	32,886	33,866	32,551
5502 Medical & Associated Benefits	17,291	17,711	18,889	18,878	19,148	19,099	20,784
5503 Dental Insurance	2,046	2,050	2,015	2,114	2,015	1,949	2,015
5505 Group Life Insurance	797	566	463	486	463	466	463
5508 Reimbursement	600	600	600	600	600	600	600
5509 Vision Insurance	366	364	361	305	230	233	241
5510 Medicare	1,212	1,211	2,078	1,015	2,185	1,160	2,067
5516 Part Time Retirement	<u>1,288</u>	<u>2,004</u>	<u>1,556</u>	<u>1,115</u>	<u>1,556</u>	<u>2,998</u>	<u>2,112</u>
Salaries and Benefits	208,976	204,826	197,772	192,239	209,744	210,578	203,411
6001 City Bus Use	557	842	500	2,088	750	1,242	500
6004 Professional Services	223	0	600	0	600	91	100
6005 Contract Services	0	732	1,970	769	1,500	1,053	1,970
6006 Membership Fees and Dues	0	0	0	377	300	0	0
6009 Special Materials & Supplies	2,580	2,996	3,500	3,778	3,500	2,429	3,500
6010 Office/Facilities Suppls&Frnsng	0	0	400	422	400	252	400
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	241	300	753	300
7004 Vehicle Maintenance	0	1,190	1,200	61	1,200	438	1,200
7307 Unleaded Gas	<u>933</u>	<u>447</u>	<u>250</u>	<u>450</u>	<u>400</u>	<u>1,086</u>	<u>1,200</u>
Operation and Maintenance	4,293	6,207	8,420	8,187	8,950	7,344	9,170
TOTAL PRG: 065 Spcl Nds (Thrptcs)	<u>213,269</u>	<u>211,033</u>	<u>206,192</u>	<u>200,427</u>	<u>218,694</u>	<u>217,923</u>	<u>212,581</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 067 Senior Information & Referral

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	67,717	64,158	61,467	63,261	65,322	61,401	68,160
5003 Overtime	240	0	0	0	0	295	0
5004 Temporary/Part Time	0	0	0	0	0	176	0
5501 Retirement	16,689	15,858	15,116	15,905	17,447	15,239	17,755
5502 Medical & Associated Benefits	12,674	12,355	12,970	12,336	11,878	10,185	13,754
5503 Dental Insurance	1,016	997	992	1,041	992	823	1,044
5505 Group Life Insurance	396	276	228	239	228	198	240
5508 Reimbursement	300	300	300	300	300	300	300
5509 Vision Insurance	0	0	0	106	215	170	232
5510 Medicare	1,033	938	891	925	947	887	988
5516 Part Time Retirement	177	0	177	0	177	668	0
Salaries and Benefits	100,242	94,883	92,141	94,113	97,506	90,341	102,473
6004 Professional Services	0	0	600	200	600	350	300
6005 Contract Services	2,116	1,103	1,600	1,209	1,600	1,727	1,600
6006 Membership Fees and Dues	120	50	85	50	85	50	85
6009 Special Materials & Supplies	771	737	792	574	792	546	850
6010 Office/Facilities Suppls&Frnshng	125	95	120	95	120	0	120
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	61	0	0	0
Operation and Maintenance	3,132	1,984	3,197	2,189	3,197	2,673	2,955
TOTL PRG: 067 Snr Infrmtn & Rfrl	103,374	96,867	95,338	96,302	100,703	93,014	105,428

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 155 Sr Citizen Advisory 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	18,710	24,076	53,065	51,313	56,685	49,056	40,850
5003 Overtime	0	0	0	0	0	80	0
5004 Temporary/Part Time	0	241	0	0	0	0	0
5501 Retirement	4,526	5,882	13,050	12,825	15,140	13,198	10,482
5502 Medical & Associated Benefits	2,644	4,068	9,513	9,626	10,318	7,790	8,775
5503 Dental Insurance	317	397	856	864	856	718	689
5505 Group Life Insurance	123	108	197	199	193	172	155
5509 Vision Insurance	46	72	130	110	111	70	14
5510 Medicare	267	291	594	453	631	399	209
5512 Deferred Compensation Match	5	46	0	86	0	83	0
5516 Part Time Retirement	0	31	0	0	0	0	0
Salaries and Benefits	26,639	35,212	77,405	75,475	83,934	71,567	61,174
6001 City Bus Use	338	117	450	176	450	0	200
6003 Printing/Binding/Duplication	0	93	270	0	270	0	50
6004 Professional Services	3,554	0	4,000	0	1,000	0	200
6005 Contract Services	8,126	5,205	8,500	284	3,000	1,847	2,000
6009 Special Materials & Supplies	2,975	1,353	3,341	0	2,000	587	600
6010 Office/Facilities Suppls&Frnshng	332	386	900	33	900	222	150
6014 Conference and Travel	140	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	243	350
6157 Stipend	3,290	3,360	3,000	2,975	3,000	3,290	3,000
7011 Property & Supplies Rental	632	510	0	0	0	0	0
Operation and Maintenance	19,387	11,024	20,461	3,467	10,620	6,189	6,550
TTL PRG: 155 Sr Ctnz Advry Cmss	46,026	46,237	97,866	78,942	94,554	77,756	67,724

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 983 Recr & Human Svcs-Social Svcs
PROGRAM: 301 Early Childhood Education

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	238,273	237,394	229,487	243,233	245,236	240,869	222,131
5003 Overtime	2,457	498	0	0	0	0	0
5004 Temporary/Part Time	328,812	322,903	304,946	328,856	304,946	342,298	314,781
5005 Classified Part Time	36,144	36,664	45,984	32,176	45,984	35,557	35,640
5501 Retirement	56,749	54,260	67,744	59,304	77,782	65,079	57,552
5502 Medical & Associated Benefits	48,427	43,928	36,772	55,435	45,209	65,634	43,095
5503 Dental Insurance	4,138	3,947	4,385	4,477	4,385	4,875	4,176
5505 Group Life Insurance	2,009	1,360	1,248	1,278	1,248	1,119	960
5508 Reimbursement	1,200	1,075	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	717	767	531	705	453	478	339
5510 Medicare	6,244	6,418	8,097	6,534	8,322	6,852	8,302
5512 Deferred Compensation Match	276	315	0	349	0	198	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,641	0
5516 Part Time Retirement	58,044	62,480	56,622	67,035	56,622	73,271	63,968
Salaries and Benefits	783,489	772,009	757,016	800,580	791,387	840,071	752,144
6001 City Bus Use	1,035	1,016	1,800	1,089	1,800	3,872	1,800
6004 Professional Services	0	0	600	0	600	0	0
6005 Contract Services	0	0	1,455	0	1,000	0	0
6006 Membership Fees and Dues	0	0	0	88	100	0	100
6007 Excursions and Admission Fees	190	0	0	0	0	590	0
6009 Special Materials & Supplies	8,169	10,114	14,245	10,223	17,658	16,171	10,000
6010 Office/Facilities Suppls&Frnshng	599	713	2,700	141	1,500	0	200
6015 Taxes, Licenses and Fees	0	3,630	3,300	0	3,300	0	0
6020 Comprtr-Reltd Lcnse, Eqp, Acces	0	208	100	0	200	0	0
Operation and Maintenance	9,994	15,681	24,200	11,540	26,158	20,632	12,100
8003 Specialized Equipment	26,633	0	0	0	0	0	0
Capital Outlays	26,633	0	0	0	0	0	0
TOTAL PROG: 301 Erly Chldhd Edctn	820,115	787,690	781,216	812,121	817,545	860,703	764,244

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 400 Senior Computer Lab

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
6004 Professional Services	33,955	27,267	41,300	35,947	41,300	33,600	45,760
6009 Special Materials & Supplies	0	0	1,800	0	1,800	329	900
6010 Office/Facilities Suppls&Frnshng	0	1,400	700	378	700	52	700
6011 Telephone	0	0	0	0	3,701	2,522	3,700
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	7,680	0	14,180	707	0
7003 Office & Equipment Maintenance	0	0	0	0	1,500	0	1,500
Operation and Maintenance	33,955	28,667	51,480	36,325	63,181	37,209	52,560
TOTAL PROG: 400 Senior Computr Lb	33,955	28,667	51,480	36,325	63,181	37,209	52,560

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 616 Health Fair

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	169	0	0	0	0	0	0
5502 Medical & Associated Benefits	14	0	0	0	0	0	0
5510 Medicare	2	0	0	0	0	0	0
5516 Part Time Retirement	<u>30</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	215	0	0	0	0	0	0
6004 Professional Services	3,040	1,650	0	0	0	0	0
6005 Contract Services	1,617	2,500	0	0	0	0	0
6009 Special Materials & Supplies	201	28	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	478	0	0	0	0	0	0
7011 Property & Supplies Rental	<u>552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	5,888	4,178	0	0	0	0	0
TOTAL PROG: 616 Health Fair	<u>6,103</u>	<u>4,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 949 Sr. Recognition Awards Event

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
6004 Professional Services	0	1,618	0	0	0	0	0
6009 Special Materials & Supplies	0	1,918	0	0	0	0	0
Operation and Maintenance	0	3,536	0	0	0	0	0
TTL PRG: 949 Sr. Rcgntn Awrds Evn	0	3,536	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: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 955 Harvest Halloween

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
6004 Professional Services	0	800	0	0	0	0	0
6005 Contract Services	0	6,700	0	0	0	0	0
6009 Special Materials & Supplies	0	1,184	0	0	0	0	0
Operation and Maintenance	0	8,684	0	0	0	0	0
TOTAL PROG: 955 Harvest Halloween	0	8,684	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: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 956 Christmas Brunch

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	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	BUDGET
6004 Professional Services	0	895	0	0	0	0	0
6005 Contract Services	0	500	0	0	0	0	0
6009 Special Materials & Supplies	0	1,612	0	0	0	0	0
Operation and Maintenance	0	3,007	0	0	0	0	0
TOTAL PROG: 956 Christmas Brunch	0	3,007	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: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 957 Valentine's Day

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
6004 Professional Services	0	600	0	0	0	0	0
6005 Contract Services	0	2,500	0	0	0	0	0
6009 Special Materials & Supplies	0	1,221	0	0	0	0	0
Operation and Maintenance	0	4,321	0	0	0	0	0
TOTAL PROG: 957 Valentine's Day	0	4,321	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: 983 Recr & Human Svcs-Social Svcs
 PROGRAM: 959 Cinco de Mayo Luncheon

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
6004 Professional Services	0	880	0	0	0	0	0
Operation and Maintenance	0	880	0	0	0	0	0
TOTAL PROG: 959 Cinco de My Lnchn	0	880	0	0	0	0	0