

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: Community Center

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	833,085	772,579	854,215	861,109	808,759	818,365	882,337
5003 Overtime	5,854	3,382	4,000	4,000	947	3,500	3,500
5004 Temporary/Part Time	344,306	367,251	338,824	338,824	402,011	392,987	392,987
5501 Retirement	123,781	168,519	218,559	218,559	203,490	204,829	219,702
5502 Medical & Associated Benefits	143,804	122,735	141,620	141,620	123,129	131,705	139,050
5503 Dental Insurance	11,242	10,898	11,290	11,290	10,409	10,259	10,799
5505 Group Life Insurance	3,515	2,426	2,741	2,741	2,315	2,511	2,628
5508 Reimbursement	1,850	1,940	1,850	1,850	1,850	1,850	1,850
5509 Vision Insurance	1,348	1,353	1,903	1,903	1,623	1,326	1,326
5510 Medicare	14,427	13,802	15,994	15,994	14,733	16,191	17,090
5512 Deferred Compensation Match	4,800	3,640	4,400	4,400	4,899	4,400	4,400
5513 Unused Medical-Deferred Comp	0	0	0	0	4,184	0	0
5515 Contra Retirement	(23,209)	0	0	0	0	0	0
Salaries and Benefits	1,464,804	1,468,525	1,595,396	1,602,290	1,578,348	1,587,923	1,675,669
6003 Printing/Binding/Duplication	574	666	1,500	1,500	505	1,500	1,500
6004 Professional Services	88,858	77,974	62,200	62,200	59,361	59,000	59,000
6005 Contract Services	0	1,369	0	0	22,047	21,000	21,000
6006 Membership Fees and Dues	300	2,328	600	600	670	600	600
6008 Promotion & Publicity	30,210	25,869	31,536	31,536	15,550	25,472	25,472
6009 Special Materials & Supplies	25,467	45,261	35,000	35,000	40,305	32,000	32,000

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 530 Community Center Operations

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Division Secretary	1	1	1	52,580	1	53,619
Coordinator, Events	4	4	4	177,617	4	209,271
Supervisor, Events	1	1	1	59,225	1	63,390
Maintenance Worker I	0	0	2	23,870	2	35,789
Maintenance Worker II	6	6	4	183,786	4	187,462
Manager, Community Center	1	1	1	98,239	1	100,204
Office Clerk	1	1	1	35,024	1	37,515
Senior Clerk	1	1	1	45,418	1	46,314
Supervisor, Community Center	1	1	1	70,163	1	71,554
Typist Clerk II	2	2	2	72,444	2	77,219
TOTALS	18	18	18	818,365	18	882,337

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Regular	818,365	882,337
Overtime	3,500	3,500
Temporary Part-Time	392,987	392,987
Fringe Benefits	373,071	396,846
TOTALS	1,587,923	1,675,669

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 530 Community Center

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6010 Office/Facilities Suppls&Frnshng	2,794	4,689	2,000	2,346	2,356	2,000	2,000
6011 Telephone	19,209	16,409	24,000	24,000	15,500	15,500	15,500
6013 Auto Allowance/Mileage	0	154	0	0	235	200	200
6014 Conferences/Meetings/Travel	1,568	1,705	1,800	1,800	(96)	1,440	1,440
6015 Taxes, Licenses and Fees	0	3,732	4,000	4,000	0	4,000	4,000
6016 Uniform Allowance	6,234	7,499	7,000	7,000	9,060	7,000	7,000
6020 Compnr-Reltd Lnse, Eqp, Acces	0	585	0	0	608	0	0
6052 Prof/Career Development Reimb	0	0	150	150	0	150	150
6077 Gas	29,963	38,624	28,000	28,000	48,064	43,735	43,735
6078 Electric	225,589	224,635	230,000	230,000	192,100	267,000	267,000
7003 Office & Equipment Maintenance	1,053	5,260	2,500	2,500	5,679	6,000	6,000
7011 Property & Supplies Rental	0	29,213	30,000	30,000	35,828	30,000	30,000
7013 Vehicle & Equipment Rental	1,554	231	1,000	1,000	94	500	500
7038 Equipment Replacement Charges	11,631	0	0	0	0	0	0
Operation and Maintenance	445,876	486,199	462,186	462,532	447,866	517,097	517,097
8003 Specialized Equipment	1,065	0	0	0	3,683	0	0
8004 Buildings	4,980	190	0	2,586	2,586	0	0
Capital Outlays	6,045	190	0	2,586	6,269	0	0
TOTAL DIV: 530 Community Center	1,916,726	1,954,914	2,057,582	2,067,408	2,032,483	2,105,020	2,192,766

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 530 Community Center
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	833,085	772,579	854,215	861,109	808,759	818,365	882,337
5003 Overtime	5,854	3,382	4,000	4,000	947	3,500	3,500
5004 Temporary/Part Time	344,306	367,251	338,824	338,824	402,011	392,987	392,987
5501 Retirement	123,781	168,519	218,559	218,559	203,490	204,829	219,702
5502 Medical & Associated Benefits	143,804	122,735	141,620	141,620	123,129	131,705	139,050
5503 Dental Insurance	11,242	10,898	11,290	11,290	10,409	10,259	10,799
5505 Group Life Insurance	3,515	2,426	2,741	2,741	2,315	2,511	2,628
5508 Reimbursement	1,850	1,940	1,850	1,850	1,850	1,850	1,850
5509 Vision Insurance	1,348	1,353	1,903	1,903	1,623	1,326	1,326
5510 Medicare	14,427	13,802	15,994	15,994	14,733	16,191	17,090
5512 Deferred Compensation Match	4,800	3,640	4,400	4,400	4,899	4,400	4,400
5513 Unused Medical-Deferred Comp	0	0	0	0	4,184	0	0
5515 Contra Retirement	(23,209)	0	0	0	0	0	0
Salaries and Benefits	1,464,804	1,468,525	1,595,396	1,602,290	1,578,348	1,587,923	1,675,669
6003 Printing/Binding/Duplication	574	666	1,500	1,500	505	1,500	1,500
6004 Professional Services	19,303	21,445	17,200	17,200	13,663	15,000	15,000
6005 Contract Services	0	0	0	0	10,618	10,000	10,000
6006 Membership Fees and Dues	300	2,328	600	600	670	600	600
6008 Promotion & Publicity	30,210	25,269	31,536	31,536	15,550	25,472	25,472
6009 Special Materials & Supplies	22,857	32,968	23,000	23,000	33,459	23,000	23,000
6010 Office/Facilities Suppls&Frnshng	2,794	4,689	2,000	2,000	2,010	2,000	2,000
6011 Telephone	19,209	16,409	24,000	24,000	15,024	15,000	15,000
6013 Auto Allowance/Mileage	0	154	0	0	235	200	200
6014 Conferences/Meetings/Travel	1,568	1,705	1,800	1,800	(96)	1,440	1,440
6016 Uniform Allowance	6,234	7,499	7,000	7,000	9,060	7,000	7,000
6052 Prof/Career Development Reimb	0	0	150	150	0	150	150
6077 Gas	29,963	38,624	28,000	28,000	48,064	43,735	43,735
6078 Electric	225,589	224,635	230,000	230,000	192,100	267,000	267,000
7003 Office & Equipment Maintenance	1,053	5,260	2,500	2,500	5,679	6,000	6,000
7013 Vehicle & Equipment Rental	899	231	1,000	1,000	94	500	500
7038 Equipment Replacement Charges	11,260	0	0	0	0	0	0
Operation and Maintenance	371,813	381,880	370,286	370,286	346,635	418,597	418,597
8003 Specialized Equipment	0	0	0	0	3,683	0	0
Capital Outlays	0	0	0	0	3,683	0	0
TOTAL PROG: 003 Operations	1,836,617	1,850,405	1,965,682	1,972,576	1,928,666	2,006,520	2,094,266

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 530 Community Center
PROGRAM: 925 Equipment Rental Community Ctr

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	69,555	56,529	45,000	45,000	45,698	44,000	44,000
6005 Contract Services	0	1,369	0	0	11,429	11,000	11,000
6008 Promotion & Publicity	0	600	0	0	0	0	0
6009 Special Materials & Supplies	2,610	12,292	12,000	12,000	6,846	9,000	9,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	346	346	0	0
6011 Telephone	0	0	0	0	476	500	500
6015 Taxes, Licenses and Fees	0	3,732	4,000	4,000	0	4,000	4,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	585	0	0	608	0	0
7003 Office & Equipment Maintenance	873	0	900	900	0	0	0
7011 Property & Supplies Rental	0	29,213	30,000	30,000	35,828	30,000	30,000
7013 Vehicle & Equipment Rental	655	0	0	0	0	0	0
7038 Equipment Replacement Charges	371	0	0	0	0	0	0
Operation and Maintenance	74,064	104,320	91,900	92,246	101,231	98,500	98,500
8003 Specialized Equipment	1,065	0	0	0	0	0	0
8004 Buildings	4,980	190	0	2,586	2,586	0	0
Capital Outlays	6,045	190	0	2,586	2,586	0	0
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	80,109	104,510	91,900	94,832	103,817	98,500	98,500