

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	845,873	916,866	974,635	984,525	839,408	590,188	0
5003 Overtime	27,191	1,215	3,173	982	1,500	0	0
5004 Temporary/Part Time	428,644	440,211	431,334	423,251	343,749	234,043	0
5005 Classified Part Time	0	0	231	175	0	0	0
5501 Retirement	211,747	229,283	226,344	225,491	206,427	143,405	0
5502 Medical & Associated Benefits	140,895	161,264	170,383	172,051	157,716	118,870	0
5503 Dental Insurance	10,078	16,364	16,332	16,743	15,747	10,720	0
5505 Group Life Insurance	2,380	3,874	6,357	4,605	3,620	2,464	0
5508 Reimbursement	5,445	5,763	5,750	5,750	5,750	5,450	0
5509 Vision Insurance	1,463	1,791	1,993	1,998	1,962	994	0
5510 Medicare	15,918	16,705	17,480	17,308	15,622	10,064	0
5512 Deferred Compensation Match	4,497	6,000	5,400	5,400	5,400	3,200	0
5513 Unused Medical-Deferred Comp	5,853	5,853	5,853	5,853	5,853	4,042	0
5516 Part Time Retirement	9,776	57,000	65,624	65,558	61,484	39,232	0
Salaries and Benefits	1,709,761	1,862,188	1,930,888	1,929,690	1,664,238	1,162,672	0
6003 Printing/Binding/Duplication	564	1,157	5,901	734	1,500	0	0
6004 Professional Services	71,198	28,285	22,572	22,026	27,100	16,172	0
6005 Contract Services	21,464	20,662	22,203	14,685	26,000	8,827	0
6006 Membership Fees and Dues	2,440	325	1,125	730	675	325	0
6008 Promotion & Publicity	18,305	18,021	25,698	35,340	26,892	22,802	0
6009 Special Materials & Supplies	43,682	32,094	31,554	54,887	29,500	20,325	0
6010 Office/Facilities Sppls&Frnshng	5,348	4,261	2,939	2,291	3,000	2,179	0
6011 Telephone	15,742	17,425	14,599	12,340	15,500	5,426	0
6013 Auto Allowance/Mileage	19	0	0	0	0	0	0
6014 Conference and Travel	199	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	658	0	0	0	0	0
6016 Employee Uniform	8,395	8,639	6,397	7,088	7,000	3,343	0
6020 Compnr-Reltd Lnse, Eqp, Accs	281	2,193	1,800	686	2,500	347	0
6035 Disposal Costs	0	0	400	0	400	0	0
6077 Gas	37,026	35,170	28,259	31,644	31,524	12,049	0
6078 Electric	268,582	274,543	236,258	221,270	223,912	124,276	0
7003 Office & Equipment Maintenanc	4,156	2,365	947	3,200	3,600	0	0
7011 Property & Supplies Rental	30,652	81,462	62,652	57,984	56,500	28,811	0
7013 Vehicle/Rolling Eqpmt Rental	90	1,432	0	1,724	1,700	1,179	0
Operation and Maintenance	528,141	528,693	463,303	466,630	457,303	246,062	0
8004 Buildings	0	0	20,268	0	0	0	0
Capital Outlays	0	0	20,268	0	0	0	0
TOTAL DIV: 530 Community Center	2,237,902	2,390,880	2,414,460	2,396,320	2,121,541	1,408,734	0

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Coordinator, Events	4	4	4	224,466	0	0
Division Secretary	1	1	1	55,843	0	0
Event Services Worker I	3	4	4	79,081	0	0
Event Services Worker III	3	2	2	95,372	0	0
Maintenance Worker I	0	0	0	0	0	0
Maintenance Worker II	0	0	0	0	0	0
Manager, Community Center	1	1	1	107,307	0	0
Office Clerk	1	1	1	38,183	0	0
Senior Clerk	1	1	1	47,096	0	0
Supervisor, Community Center	1	1	1	74,670	0	0
Supervisor, Events	1	1	1	71,142	0	0
Typist Clerk II	2	2	2	46,248	0	0
<b>TOTALS</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>839,408</b>	<b>0</b>	<b>0</b>

Note:

This division moved to the Public Services Work Group

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Regular	839,408	0
Overtime	1,500	0
Temporary Part-Time	343,749	0
Fringe Benefits	479,581	0
<b>TOTALS</b>	<b>1,664,238</b>	<b>0</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	845,873	916,866	974,635	984,525	839,408	590,188	0
5003 Overtime	27,191	1,215	3,173	982	1,500	0	0
5004 Temporary/Part Time	428,644	440,211	431,334	423,251	343,749	234,043	0
5005 Classified Part Time	0	0	231	175	0	0	0
5501 Retirement	211,747	229,283	226,344	225,491	206,427	143,405	0
5502 Medical & Associated Benefits	140,895	161,264	170,383	172,051	157,716	118,870	0
5503 Dental Insurance	10,078	16,364	16,332	16,743	15,747	10,720	0
5505 Group Life Insurance	2,380	3,874	6,357	4,605	3,620	2,464	0
5508 Reimbursement	5,445	5,763	5,750	5,750	5,750	5,450	0
5509 Vision Insurance	1,463	1,791	1,993	1,998	1,962	994	0
5510 Medicare	15,918	16,705	17,480	17,308	15,622	10,064	0
5512 Deferred Compensation Match	4,497	6,000	5,400	5,400	5,400	3,200	0
5513 Unused Medical-Deferred Comp	5,853	5,853	5,853	5,853	5,853	4,042	0
5516 Part Time Retirement	9,776	57,000	65,624	65,558	61,484	39,232	0
Salaries and Benefits	1,709,761	1,862,188	1,930,888	1,929,690	1,664,238	1,162,672	0
6003 Printing/Binding/Duplication	564	1,157	5,901	734	1,500	0	0
6004 Professional Services	14,841	17,156	15,517	17,629	17,500	7,976	0
6005 Contract Services	16,167	13,837	11,441	225	15,000	0	0
6006 Membership Fees and Dues	2,440	325	1,125	730	675	325	0
6008 Promotion & Publicity	18,305	18,021	25,698	34,965	26,892	22,802	0
6009 Special Materials & Supplies	34,011	30,152	29,544	47,884	23,000	18,402	0
6010 Office/Facilities Suppls&Frnshng	5,348	3,639	2,304	2,291	3,000	2,179	0
6011 Telephone	15,364	16,488	14,217	11,980	15,000	5,216	0
6013 Auto Allowance/Mileage	19	0	0	0	0	0	0
6014 Conference and Travel	199	0	0	0	0	0	0
6016 Employee Uniform	8,395	8,639	6,397	7,088	7,000	3,343	0
6020 Comptr-Reltd Lnse, Eqp, Acces	281	2,193	1,800	0	2,500	347	0
6077 Gas	37,026	35,170	28,259	31,644	31,524	12,049	0
6078 Electric	268,582	274,543	236,258	221,270	223,912	124,276	0
7003 Office & Equipment Maintenance	3,909	912	947	95	3,600	0	0
7011 Property & Supplies Rental	0	0	120	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	90	32	0	1,724	1,700	1,179	0
Operation and Maintenance	425,539	422,264	379,528	378,259	372,803	198,095	0
8004 Buildings	0	0	20,268	0	0	0	0
Capital Outlays	0	0	20,268	0	0	0	0
TOTAL PROG: 003 Operations	2,135,300	2,284,452	2,330,685	2,307,949	2,037,041	1,360,767	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
6004 Professional Services	56,357	11,129	7,055	4,397	9,600	8,197	0
6005 Contract Services	5,297	6,825	10,761	14,460	11,000	8,827	0
6008 Promotion & Publicity	0	0	0	375	0	0	0
6009 Special Materials & Supplies	9,671	1,942	2,010	7,004	6,500	1,923	0
6010 Office/Facilities Suppls&Frnshng	0	623	635	0	0	0	0
6011 Telephone	378	937	382	360	500	209	0
6015 Taxes, Licenses and Fees	0	658	0	0	0	0	0
6020 Compnr-Reltd Lnse, Eqp, Acces	0	0	0	686	0	0	0
6035 Disposal Costs	0	0	400	0	400	0	0
7003 Office & Equipment Maintenance	247	1,453	0	3,105	0	0	0
7011 Property & Supplies Rental	30,652	81,462	62,532	57,984	56,500	28,811	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,399	0	0	0	0	0
Operation and Maintenance	102,603	106,429	83,775	88,371	84,500	47,967	0
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	102,603	106,429	83,775	88,371	84,500	47,967	0