

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 100 Community Center Operations

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	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	345,494	879,520
5004 Temporary/Part Time	0	0	0	0	0	151,423	378,059
5501 Retirement	0	0	0	0	0	73,945	234,911
5502 Medical & Associated Benefits	0	0	0	0	0	59,244	183,145
5503 Dental Insurance	0	0	0	0	0	5,613	15,660
5505 Group Life Insurance	0	0	0	0	0	1,290	3,600
5508 Reimbursement	0	0	0	0	0	0	5,450
5509 Vision Insurance	0	0	0	0	0	373	1,001
5510 Medicare	0	0	0	0	0	5,927	16,584
5512 Deferred Compensation Match	0	0	0	0	0	1,900	5,400
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,232	5,853
5516 Part Time Retirement	0	0	0	0	0	20,800	61,484
Salaries and Benefits	0	0	0	0	0	668,241	1,790,667
6003 Printing/Binding/Duplication	0	0	0	0	0	703	1,500
6004 Professional Services	0	0	0	0	0	7,048	27,100
6005 Contract Services	0	0	0	0	0	11,598	26,000
6006 Membership Fees and Dues	0	0	0	0	0	445	695
6008 Promotion & Publicity	0	0	0	0	0	3,600	26,892
6009 Special Materials & Supplies	0	0	0	0	0	16,247	36,500
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	325	3,000
6011 Telephone	0	0	0	0	0	2,414	19,201
6016 Employee Uniform	0	0	0	0	0	2,575	7,000
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	2,477	2,500
6077 Gas	0	0	0	0	0	6,906	31,524
6078 Electric	0	0	0	0	0	76,095	133,912
7003 Office & Equipment Maintenanc	0	0	0	0	0	2,010	3,600
7011 Property & Supplies Rental	0	0	0	0	0	28,116	56,500
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	438	1,700
Operation and Maintenance	0	0	0	0	0	160,999	377,624
TOTL DV: 100 Cmmnty Cntr Oprtns	0	0	0	0	0	829,240	2,168,291

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

FUND: 01 General
WORK GROUP: 90 Public Services
DIVISION: 100 Community Center

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	REVISD ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Community Center	0	0	0	0	1	113,879
Senior Clerk	0	0	0	0	1	39,726
Supv, Community Center	0	0	0	0	1	79,224
Spv, Events	0	0	0	0	1	75,480
Office Clerk	0	0	0	0	1	40,584
Typist Clerk II	0	0	0	0	2	45,420
Coordinator, Events	0	0	0	0	4	238,594
Division Secretary	0	0	0	0	1	59,341
Events Services Worker I	0	0	0	0	4	85,896
Events Services Worker III	0	0	0	0	2	101,376
TOTALS	0	0	0	0	18	879,520

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	0	879,520
Overtime	0	0
Temporary Part-Time	0	378,059
Fringe Benefits	0	533,088
TOTALS	0	1,790,667

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 100 Community Center Operations
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	0	0	0	0	0	345,494	879,520
5004 Temporary/Part Time	0	0	0	0	0	151,423	378,059
5501 Retirement	0	0	0	0	0	73,945	234,911
5502 Medical & Associated Benefits	0	0	0	0	0	59,244	183,145
5503 Dental Insurance	0	0	0	0	0	5,613	15,660
5505 Group Life Insurance	0	0	0	0	0	1,290	3,600
5508 Reimbursement	0	0	0	0	0	0	5,450
5509 Vision Insurance	0	0	0	0	0	373	1,001
5510 Medicare	0	0	0	0	0	5,927	16,584
5512 Deferred Compensation Match	0	0	0	0	0	1,900	5,400
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,232	5,853
5516 Part Time Retirement	0	0	0	0	0	20,800	61,484
Salaries and Benefits	0	0	0	0	0	668,241	1,790,667
6003 Printing/Binding/Duplication	0	0	0	0	0	703	1,500
6004 Professional Services	0	0	0	0	0	6,178	17,500
6005 Contract Services	0	0	0	0	0	1,782	15,000
6006 Membership Fees and Dues	0	0	0	0	0	0	695
6008 Promotion & Publicity	0	0	0	0	0	3,600	26,892
6009 Special Materials & Supplies	0	0	0	0	0	15,824	30,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	325	3,000
6011 Telephone	0	0	0	0	0	2,265	18,701
6016 Employee Uniform	0	0	0	0	0	2,575	7,000
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	119	2,500
6077 Gas	0	0	0	0	0	6,906	31,524
6078 Electric	0	0	0	0	0	76,095	133,912
7003 Office & Equipment Maintenance	0	0	0	0	0	2,010	3,600
7011 Property & Supplies Rental	0	0	0	0	0	32	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	438	1,700
Operation and Maintenance	0	0	0	0	0	118,853	293,524
TOTAL PROG: 003 Operations	0	0	0	0	0	787,094	2,084,191

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 100 Community Center Operations
 PROGRAM: 925 Equipment Rental Community Ctr

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
6004 Professional Services	0	0	0	0	0	870	9,600
6005 Contract Services	0	0	0	0	0	9,816	11,000
6006 Membership Fees and Dues	0	0	0	0	0	445	0
6009 Special Materials & Supplies	0	0	0	0	0	423	6,500
6011 Telephone	0	0	0	0	0	149	500
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	2,358	0
7011 Property & Supplies Rental	0	0	0	0	0	28,084	56,500
Operation and Maintenance	0	0	0	0	0	42,145	84,100
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	0	0	0	0	0	42,145	84,100