

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 50 City Manager  
 DIVISION: 530 Community 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	974,635	984,525	590,188	590,188	0	0	0
5003 Overtime	3,173	982	0	0	0	0	0
5004 Temporary/Part Time	431,334	423,251	234,043	234,043	0	0	0
5005 Classified Part Time	231	175	0	0	0	0	0
5501 Retirement	226,344	225,491	143,405	143,405	0	0	0
5502 Medical & Associated Benefits	170,383	172,051	118,870	118,870	0	0	0
5503 Dental Insurance	16,332	16,743	10,720	10,720	0	0	0
5505 Group Life Insurance	6,357	4,605	2,464	2,464	0	0	0
5508 Reimbursement	5,750	5,750	5,450	5,450	0	0	0
5509 Vision Insurance	1,993	1,998	994	994	0	0	0
5510 Medicare	17,480	17,308	10,064	10,064	0	0	0
5512 Deferred Compensation Match	5,400	5,400	3,200	3,200	0	0	0
5513 Unused Medical-Deferred Comp	5,853	5,853	4,042	4,042	0	0	0
5516 Part Time Retirement	65,624	65,558	39,232	39,232	0	0	0
Salaries and Benefits	1,930,888	1,929,690	1,162,672	1,162,672	0	0	0
6003 Printing/Binding/Duplication	5,901	734	0	0	0	0	0
6004 Professional Services	22,572	22,026	18,733	16,172	0	0	0
6005 Contract Services	22,203	14,685	12,989	8,827	0	0	0
6006 Membership Fees and Dues	1,125	730	325	325	0	0	0
6008 Promotion & Publicity	25,698	35,340	24,000	22,802	0	0	0
6009 Special Materials & Supplies	31,554	54,887	20,325	20,325	0	0	0
6010 Office/Facilities Sppls&Frnshng	2,939	2,291	2,179	2,179	0	0	0
6011 Telephone	14,599	12,340	5,425	5,426	0	0	0
6016 Employee Uniform	6,397	7,088	7,000	3,343	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	1,800	686	347	347	0	0	0
6035 Disposal Costs	400	0	0	0	0	0	0
6077 Gas	28,259	31,644	12,049	12,049	0	0	0
6078 Electric	236,258	221,270	124,276	124,276	0	0	0
7003 Office & Equipment Maintenanc	947	3,200	270	0	0	0	0
7011 Property & Supplies Rental	62,652	57,984	28,810	28,811	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,724	1,700	1,179	0	0	0
Operation and Maintenance	463,303	466,630	258,428	246,062	0	0	0
8004 Buildings	20,268	0	0	0	0	0	0
Capital Outlays	20,268	0	0	0	0	0	0
TOTAL DIV: 530 Community Center	2,414,460	2,396,320	1,421,100	1,408,734	0	0	0

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

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

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
Coordinator, Events	4	4	0	0	0	0
Division Secretary	1	1	0	0	0	0
Event Services Worker I	4	4	0	0	0	0
Event Services Worker III	2	2	0	0	0	0
Manager, Community Center	1	1	0	0	0	0
Office Clerk	1	1	0	0	0	0
Senior Clerk	1	1	0	0	0	0
Supervisor, Community Center	1	1	0	0	0	0
Supervisor, Events	1	1	0	0	0	0
Typist Clerk II	2	2	0	0	0	0
<b>TOTALS</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

This division was moved to the Community Services Department in FY 2011/12

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	0	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 50 City Manager  
DIVISION: 530 Community Center  
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	974,635	984,525	590,188	590,188	0	0	0
5003 Overtime	3,173	982	0	0	0	0	0
5004 Temporary/Part Time	431,334	423,251	234,043	234,043	0	0	0
5005 Classified Part Time	231	175	0	0	0	0	0
5501 Retirement	226,344	225,491	143,405	143,405	0	0	0
5502 Medical & Associated Benefits	170,383	172,051	118,870	118,870	0	0	0
5503 Dental Insurance	16,332	16,743	10,720	10,720	0	0	0
5505 Group Life Insurance	6,357	4,605	2,464	2,464	0	0	0
5508 Reimbursement	5,750	5,750	5,450	5,450	0	0	0
5509 Vision Insurance	1,993	1,998	994	994	0	0	0
5510 Medicare	17,480	17,308	10,064	10,064	0	0	0
5512 Deferred Compensation Match	5,400	5,400	3,200	3,200	0	0	0
5513 Unused Medical-Deferred Comp	5,853	5,853	4,042	4,042	0	0	0
5516 Part Time Retirement	65,624	65,558	39,232	39,232	0	0	0
Salaries and Benefits	1,930,888	1,929,690	1,162,672	1,162,672	0	0	0
6003 Printing/Binding/Duplication	5,901	734	0	0	0	0	0
6004 Professional Services	15,517	17,629	10,536	7,976	0	0	0
6005 Contract Services	11,441	225	4,162	0	0	0	0
6006 Membership Fees and Dues	1,125	730	325	325	0	0	0
6008 Promotion & Publicity	25,698	34,965	24,000	22,802	0	0	0
6009 Special Materials & Supplies	29,544	47,884	18,402	18,402	0	0	0
6010 Office/Facilities Suppls&Prnshng	2,304	2,291	2,179	2,179	0	0	0
6011 Telephone	14,217	11,980	5,216	5,216	0	0	0
6016 Employee Uniform	6,397	7,088	7,000	3,343	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	1,800	0	347	347	0	0	0
6077 Gas	28,259	31,644	12,049	12,049	0	0	0
6078 Electric	236,258	221,270	124,276	124,276	0	0	0
7003 Office & Equipment Maintenance	947	95	270	0	0	0	0
7011 Property & Supplies Rental	120	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,724	1,700	1,179	0	0	0
Operation and Maintenance	379,528	378,259	210,462	198,095	0	0	0
8004 Buildings	20,268	0	0	0	0	0	0
Capital Outlays	20,268	0	0	0	0	0	0
TOTAL PROG: 003 Operations	2,330,685	2,307,949	1,373,134	1,360,767	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

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

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	7,055	4,397	8,197	8,197	0	0	0
6005 Contract Services	10,761	14,460	8,827	8,827	0	0	0
6008 Promotion & Publicity	0	375	0	0	0	0	0
6009 Special Materials & Supplies	2,010	7,004	1,923	1,923	0	0	0
6010 Office/Facilities Suppls&Frnshng	635	0	0	0	0	0	0
6011 Telephone	382	360	209	209	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	686	0	0	0	0	0
6035 Disposal Costs	400	0	0	0	0	0	0
7003 Office & Equipment Maintenance	0	3,105	0	0	0	0	0
7011 Property & Supplies Rental	<u>62,532</u>	<u>57,984</u>	<u>28,810</u>	<u>28,811</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	83,775	88,371	47,966	47,967	0	0	0
TTL PRG: 925 Eqpmnt Rntl Cmnty C	<u>83,775</u>	<u>88,371</u>	<u>47,966</u>	<u>47,967</u>	<u>0</u>	<u>0</u>	<u>0</u>