

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 DIVISION SUMMARY  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 100 Community Center Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	249,220	345,494	879,520	932,366	836,165
5003 Overtime	0	0	1,500	0	0	6,441	0
5004 Temporary/Part Time	0	0	109,706	151,423	378,059	395,430	384,917
5501 Retirement	0	0	63,022	73,945	234,911	227,518	217,030
5502 Medical & Associated Benefits	0	0	38,846	59,244	183,145	177,797	168,533
5503 Dental Insurance	0	0	5,027	5,613	15,660	13,099	14,616
5505 Group Life Insurance	0	0	1,156	1,290	3,600	3,334	3,360
5508 Reimbursement	0	0	300	0	5,450	5,150	5,150
5509 Vision Insurance	0	0	968	373	1,001	967	1,051
5510 Medicare	0	0	5,558	5,927	16,584	16,626	16,054
5512 Deferred Compensation Match	0	0	2,200	1,900	5,400	4,950	6,000
5513 Unused Medical-Deferred Comp	0	0	1,811	2,232	5,853	7,329	7,768
5516 Part Time Retirement	0	0	22,252	20,800	61,484	66,481	53,101
Salaries and Benefits	0	0	501,566	668,241	1,790,667	1,857,488	1,713,745
6003 Printing/Binding/Duplication	0	0	1,500	703	1,500	1,620	1,380
6004 Professional Services	0	0	8,367	7,048	27,100	24,406	26,950
6005 Contract Services	0	0	13,011	11,598	26,000	9,608	18,800
6006 Membership Fees and Dues	0	0	350	445	695	1,003	675
6008 Promotion & Publicity	0	0	2,892	3,600	26,892	22,839	23,200
6009 Special Materials & Supplies	0	0	9,175	16,247	36,500	36,647	29,469
6010 Office/Facilities Sppls&Frnshng	0	0	1,603	325	3,000	1,967	2,760
6011 Telephone	0	0	9,784	2,414	19,201	8,399	7,080
6013 Auto Allowance/Mileage	0	0	0	0	0	46	0
6014 Conference and Travel	0	0	0	0	0	693	1,000
6016 Employee Uniform	0	0	0	2,575	7,000	6,087	6,000
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	2,153	2,477	2,500	1,227	2,458
6077 Gas	0	0	19,475	6,906	31,524	18,053	19,000
6078 Electric	0	0	99,636	76,095	133,912	156,561	133,912
7003 Office & Equipment Maintenanc	0	0	3,330	2,010	3,600	1,307	1,800
7011 Property & Supplies Rental	0	0	27,689	28,116	56,672	39,488	52,500
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	438	1,700	0	0
Operation and Maintenance	0	0	198,965	160,999	377,796	329,949	326,984
TOTL DV: 100 Cmmnty Cntr Oprtns	0	0	700,531	829,240	2,168,463	2,187,436	2,040,729

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

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 100 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	0	0	4	238,594	3	181,652
Division Secretary	0	0	1	59,341	1	55,944
Events Services Worker I	0	0	4	85,896	2	88,643
Events Services Worker III	0	0	2	101,376	2	102,293
Manager, Community Center	0	0	1	113,879	1	113,879
Office Clerk	0	0	1	40,584	1	40,584
Senior Clerk	0	0	1	39,726	1	50,052
Supervisor, Community Center	0	0	1	79,224	1	79,224
Supervisor, Events	0	0	1	75,480	1	78,475
Typist Clerk II	0	0	2	45,420	1	45,420
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>879,520</b>	<b>14</b>	<b>836,165</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	879,520	836,165
Overtime	0	0
Temporary Part-Time	378,059	384,917
Fringe Benefits	533,088	492,663
<b>TOTALS</b>	<b>1,790,667</b>	<b>1,713,745</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2012/13

FUND: 01 General Fund  
DEPARTMENT: 90 Community Services  
DIVISION: 100 Community Center Operations  
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	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
5002 Regular	0	0	249,220	345,494	879,520	932,366	836,165
5003 Overtime	0	0	1,500	0	0	6,441	0
5004 Temporary/Part Time	0	0	109,706	151,423	378,059	395,430	384,917
5501 Retirement	0	0	63,022	73,945	234,911	227,518	217,030
5502 Medical & Associated Benefits	0	0	38,846	59,244	183,145	177,797	168,533
5503 Dental Insurance	0	0	5,027	5,613	15,660	13,099	14,616
5505 Group Life Insurance	0	0	1,156	1,290	3,600	3,334	3,360
5508 Reimbursement	0	0	300	0	5,450	5,150	5,150
5509 Vision Insurance	0	0	968	373	1,001	967	1,051
5510 Medicare	0	0	5,558	5,927	16,584	16,626	16,054
5512 Deferred Compensation Match	0	0	2,200	1,900	5,400	4,950	6,000
5513 Unused Medical-Deferred Comp	0	0	1,811	2,232	5,853	7,329	7,768
5516 Part Time Retirement	0	0	22,252	20,800	61,484	66,481	53,101
Salaries and Benefits	0	0	501,566	668,241	1,790,667	1,857,488	1,713,745
6003 Printing/Binding/Duplication	0	0	1,500	703	1,500	1,620	1,380
6004 Professional Services	0	0	6,964	6,178	17,500	18,795	16,100
6005 Contract Services	0	0	10,838	1,782	15,000	215	7,800
6006 Membership Fees and Dues	0	0	350	0	695	1,003	675
6008 Promotion & Publicity	0	0	2,892	3,600	26,892	22,839	23,200
6009 Special Materials & Supplies	0	0	4,598	15,824	30,000	32,134	21,469
6010 Office/Facilities Suppls&Frshng	0	0	1,603	325	3,000	1,967	2,760
6011 Telephone	0	0	9,784	2,265	18,701	8,038	6,580
6014 Conference and Travel	0	0	0	0	0	693	1,000
6016 Employee Uniform	0	0	0	2,575	7,000	6,087	6,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	2,153	119	2,500	529	2,458
6077 Gas	0	0	19,475	6,906	31,524	18,053	19,000
6078 Electric	0	0	99,636	76,095	133,912	156,561	133,912
7003 Office & Equipment Maintenance	0	0	3,330	2,010	3,600	1,307	1,800
7011 Property & Supplies Rental	0	0	0	32	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	438	1,700	0	0
Operation and Maintenance	0	0	163,123	118,853	293,524	269,841	244,134
TOTAL PROG: 003 Operations	0	0	664,689	787,094	2,084,191	2,127,328	1,957,879

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 90 Community Services  
 DIVISION: 100 Community Center Operations  
 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	0	0	1,403	870	9,600	5,611	10,850
6005 Contract Services	0	0	2,173	9,816	11,000	9,393	11,000
6006 Membership Fees and Dues	0	0	0	445	0	0	0
6009 Special Materials & Supplies	0	0	4,577	423	6,500	4,513	8,000
6011 Telephone	0	0	0	149	500	361	500
6013 Auto Allowance/Mileage	0	0	0	0	0	46	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	2,358	0	697	0
7011 Property & Supplies Rental	0	0	27,689	28,084	56,672	39,488	52,500
Operation and Maintenance	0	0	35,842	42,145	84,272	60,108	82,850
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	0	0	35,842	42,145	84,272	60,108	82,850