

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	808,759	845,873	916,866	878,761	878,761	974,635	905,549
5003 Overtime	947	27,191	1,215	3,500	3,500	3,173	3,500
5004 Temporary/Part Time	402,011	428,644	440,211	369,461	369,461	431,334	414,156
5005 Classified Part Time	0	0	0	0	0	231	0
5501 Retirement	203,490	211,747	229,283	216,720	216,720	226,344	223,661
5502 Medical & Associated Benefits	123,129	140,895	161,264	159,815	159,815	170,383	157,574
5503 Dental Insurance	10,409	10,078	16,364	15,660	15,660	16,332	15,660
5505 Group Life Insurance	2,315	2,380	3,874	4,750	4,750	6,357	4,750
5508 Reimbursement	1,850	5,445	5,763	5,750	5,750	5,750	5,750
5509 Vision Insurance	1,623	1,463	1,791	1,993	1,993	1,993	2,324
5510 Medicare	14,733	15,918	16,705	16,614	16,614	17,480	17,574
5512 Deferred Compensation Match	4,899	4,497	6,000	4,400	4,400	5,400	4,400
5513 Unused Medical-Deferred Comp	4,184	5,853	5,853	0	0	5,853	5,853
5516 Part Time Retirement	0	9,776	57,000	56,136	56,136	65,624	61,484
Salaries and Benefits	1,578,348	1,709,761	1,862,188	1,733,560	1,733,560	1,930,888	1,822,235
6003 Printing/Binding/Duplication	505	564	1,157	1,500	6,100	5,901	1,500
6004 Professional Services	59,361	71,198	28,285	59,000	59,000	22,572	33,660
6005 Contract Services	22,047	21,464	20,662	35,486	30,886	22,203	36,182
6006 Membership Fees and Dues	670	2,440	325	600	600	1,125	675
6008 Promotion & Publicity	15,550	18,305	18,021	25,472	25,472	25,698	26,892
6009 Special Materials & Supplies	40,305	43,682	32,094	30,000	31,061	31,554	29,500
6010 Office/Facilities Suppls&Frnshng	2,356	5,348	4,261	3,500	3,500	2,939	4,000
6011 Telephone	15,500	15,742	17,425	15,500	15,500	14,599	15,500
6013 Auto Allowance/Mileage	235	19	0	200	200	0	0
6014 Conference and Travel	(96)	199	0	300	300	0	0
6015 Taxes, Licenses and Fees	0	0	658	2,000	2,000	0	0
6016 Uniform Allowance	9,060	8,395	8,639	7,000	7,000	6,397	7,000
6020 Comptr-Reltd Lnse, Eqp, Acces	608	281	2,193	0	0	1,800	2,458
6035 Disposal Costs	0	0	0	0	0	400	400
6052 Prof/Career Development Reimb	0	0	0	150	150	0	0
6077 Gas	48,064	37,026	35,170	34,778	34,778	28,259	31,524
6078 Electric	192,100	268,582	274,543	243,372	243,372	236,258	223,912
7003 Office & Equipment Maintenance	5,679	4,156	2,365	5,500	5,500	947	4,695
7011 Property & Supplies Rental	35,828	30,652	81,462	30,000	30,000	62,652	56,500
7013 Vehicle/Rolling Eqpmt Rental	94	90	1,432	200	200	0	0
Operation and Maintenance	447,866	528,141	528,693	494,558	495,619	463,303	474,398
8003 Specialized Equipment	3,683	0	0	0	0	0	0
8004 Buildings	2,586	0	0	0	23,273	20,268	0
Capital Outlays	6,269	0	0	0	23,273	20,268	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
TOTAL DIV: 530 Community Center	2,032,483	2,237,902	2,390,880	2,228,118	2,252,452	2,414,460	2,296,633

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

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

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Coordinator, Events	4	4	4	219,656	4	230,275
Division Secretary	1	1	1	57,971	1	57,971
Event Services Worker I *	0	3	3	71,956	4	79,340
Event Services Worker III	0	3	3	99,008	2	99,008
Maintenance Worker I	2	0	0	0	0	0
Maintenance Worker II	4	0	0	0	0	0
Manager, Community Center	1	1	1	105,904	1	111,208
Office Clerk	1	1	1	39,633	1	39,633
Senior Clerk	1	1	1	48,886	1	48,886
Supervisor, Community Center	1	1	1	77,381	1	77,381
Supervisor, Events	1	1	1	70,244	1	73,725
Typist Clerk II	2	2	2	88,122	2	88,122
TOTALS	18	18	18	878,761	18	905,549

Notes:

* Two positions are unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Regular	878,761	905,549
Overtime	3,500	3,500
Temporary Part-Time	369,461	414,156
Fringe Benefits	481,838	499,030
TOTALS	1,733,560	1,822,235

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	808,759	845,873	916,866	878,761	878,761	974,635	905,549
5003 Overtime	947	27,191	1,215	3,500	3,500	3,173	3,500
5004 Temporary/Part Time	402,011	428,644	440,211	369,461	369,461	431,334	414,156
5005 Classified Part Time	0	0	0	0	0	231	0
5501 Retirement	203,490	211,747	229,283	216,720	216,720	226,344	223,661
5502 Medical & Associated Benefits	123,129	140,895	161,264	159,815	159,815	170,383	157,574
5503 Dental Insurance	10,409	10,078	16,364	15,660	15,660	16,332	15,660
5505 Group Life Insurance	2,315	2,380	3,874	4,750	4,750	6,357	4,750
5508 Reimbursement	1,850	5,445	5,763	5,750	5,750	5,750	5,750
5509 Vision Insurance	1,623	1,463	1,791	1,993	1,993	1,993	2,324
5510 Medicare	14,733	15,918	16,705	16,614	16,614	17,480	17,574
5512 Deferred Compensation Match	4,899	4,497	6,000	4,400	4,400	5,400	4,400
5513 Unused Medical-Deferred Comp	4,184	5,853	5,853	0	0	5,853	5,853
5516 Part Time Retirement	0	9,776	57,000	56,136	56,136	65,624	61,484
Salaries and Benefits	1,578,348	1,709,761	1,862,188	1,733,560	1,733,560	1,930,888	1,822,235
6003 Printing/Binding/Duplication	505	564	1,157	1,500	6,100	5,901	1,500
6004 Professional Services	13,663	14,841	17,156	12,500	12,500	15,517	17,160
6005 Contract Services	10,618	16,167	13,837	28,486	23,886	11,441	25,182
6006 Membership Fees and Dues	670	2,440	325	600	600	1,125	675
6008 Promotion & Publicity	15,550	18,305	18,021	25,472	25,472	25,698	26,892
6009 Special Materials & Supplies	33,459	34,011	30,152	23,000	23,000	29,544	23,000
6010 Office/Facilities Suppls&Frnshng	2,010	5,348	3,639	3,500	3,500	2,304	3,000
6011 Telephone	15,024	15,364	16,488	15,000	15,000	14,217	15,000
6013 Auto Allowance/Mileage	235	19	0	200	200	0	0
6014 Conference and Travel	(96)	199	0	300	300	0	0
6016 Uniform Allowance	9,060	8,395	8,639	7,000	7,000	6,397	7,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	281	2,193	0	0	1,800	2,458
6052 Prof/Career Development Reimb	0	0	0	150	150	0	0
6077 Gas	48,064	37,026	35,170	34,778	34,778	28,259	31,524
6078 Electric	192,100	268,582	274,543	243,372	243,372	236,258	223,912
7003 Office & Equipment Maintenance	5,679	3,909	912	5,500	5,500	947	4,695
7011 Property & Supplies Rental	0	0	0	0	0	120	0
7013 Vehicle/Rolling Eqpmt Rental	94	90	32	200	200	0	0
Operation and Maintenance	346,635	425,539	422,264	401,558	401,558	379,528	381,998
8003 Specialized Equipment	3,683	0	0	0	0	0	0
8004 Buildings	0	0	0	0	23,273	20,268	0
Capital Outlays	3,683	0	0	0	23,273	20,268	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
TOTAL PROG: 003 Operations	1,928,666	2,135,300	2,284,452	2,135,118	2,158,391	2,330,685	2,204,233
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CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6004 Professional Services	45,698	56,357	11,129	46,500	46,500	7,055	16,500
6005 Contract Services	11,429	5,297	6,825	7,000	7,000	10,761	11,000
6009 Special Materials & Supplies	6,846	9,671	1,942	7,000	8,061	2,010	6,500
6010 Office/Facilities Suppls&Frnshng	346	0	623	0	0	635	1,000
6011 Telephone	476	378	937	500	500	382	500
6015 Taxes, Licenses and Fees	0	0	658	2,000	2,000	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	608	0	0	0	0	0	0
6035 Disposal Costs	0	0	0	0	0	400	400
7003 Office & Equipment Maintenance	0	247	1,453	0	0	0	0
7011 Property & Supplies Rental	35,828	30,652	81,462	30,000	30,000	62,532	56,500
7013 Vehicle/Rolling Eqpmt Rental	0	0	1,399	0	0	0	0
Operation and Maintenance	101,231	102,603	106,429	93,000	94,061	83,775	92,400
8004 Buildings	2,586	0	0	0	0	0	0
Capital Outlays	2,586	0	0	0	0	0	0
TTL PRG: 925 Eqpmnt Rntl Cmmnty C	103,817	102,603	106,429	93,000	94,061	83,775	92,400