

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<br>ACTUAL<br>EXPENDITURES | FY 2006/07<br>ACTUAL<br>EXPENDITURES | FY 2007/08<br>ACTUAL<br>EXPENDITURES | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>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<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>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<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>SALARIES | ADOPTED<br>POSITIONS | ADOPTED<br>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              |
| <b>TOTALS</b>                | <b>18</b>            | <b>18</b>            | <b>18</b>            | <b>878,761</b>      | <b>18</b>            | <b>905,549</b>      |

Notes:

\* Two positions are unfunded

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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|                     | 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          |
| <b>TOTALS</b>       | <b>1,733,560</b> | <b>1,822,235</b> |

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<br>ACTUAL<br>EXPENDITURES | FY 2006/07<br>ACTUAL<br>EXPENDITURES | FY 2007/08<br>ACTUAL<br>EXPENDITURES | FY 2008/09<br>ADOPTED<br>BUDGET | FY 2008/09<br>AMENDED<br>BUDGET | FY 2008/09<br>EXPENDITURES<br>THR 06/30/09 | FY 2009/10<br>ADOPTED<br>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  |
| =====                       | =====       | =====       | =====       | =====      | =====      | =====        | =====      |

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<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ACTUAL<br>EXPENDITURS | ADOPTED<br>BUDGET | AMENDED<br>BUDGET | EXPENDITURES<br>THR 06/30/09 | ADOPTED<br>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            |