

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 010 Administration

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	407,968	430,257	448,822	392,050	305,759	313,202	299,296
5003 Overtime	0	0	0	194	500	97	500
5501 Retirement	111,285	113,878	112,946	98,092	75,192	78,660	79,939
5502 Medical & Associated Benefits	38,939	44,676	46,687	43,914	44,239	46,388	53,877
5503 Dental Insurance	2,976	3,857	3,992	3,785	4,348	3,829	4,179
5505 Group Life Insurance	1,467	1,839	2,704	1,766	1,231	1,270	1,153
5508 Reimbursement	3,055	2,900	2,900	2,900	2,300	2,300	2,300
5509 Vision Insurance	445	396	549	541	528	416	280
5510 Medicare	6,367	6,788	7,021	6,147	4,441	4,867	4,347
5512 Deferred Compensation Match	8,278	8,558	8,486	7,011	7,600	5,291	7,600
5513 Unused Medical-Deferred Comp	11,779	12,259	12,091	11,253	12,922	6,262	12,922
Salaries and Benefits	592,560	625,407	646,199	567,654	459,060	462,581	466,393
6003 Printing/Binding/Duplication	0	0	0	0	0	2,226	0
6004 Professional Services	0	107	26	0	200	63	200
6006 Membership Fees and Dues	491	571	581	506	200	516	200
6009 Special Materials & Supplies	627	536	806	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	3,615	2,841	1,783	1,385	2,000	939	2,000
6011 Telephone	456	778	600	600	700	600	700
6013 Auto Allowance/Mileage	6,800	7,200	7,284	7,200	6,000	6,100	6,000
6014 Conference and Travel	1,185	2,504	2,682	2,344	1,172	250	1,172
6017 Subscriptions & Publications	159	419	449	557	400	187	400
6020 Comptr-Reltd Lnse, Eqp, Accs	289	917	765	970	900	708	900
6097 Meetings/In-house trng/sm/wsh	0	0	0	54	100	21	100
7003 Office & Equipment Maintenanc	690	736	421	909	280	269	0
7011 Property & Supplies Rental	0	64	0	0	0	0	0
7038 Equipment Replacement Charges	12,112	145,522	0	0	0	0	0
Operation and Maintenance	26,424	162,195	15,397	14,525	11,952	11,881	11,672
8006 Office Equipment	1,204	0	0	0	0	0	0
Capital Outlays	1,204	0	0	0	0	0	0
TOTAL DIV: 010 Administration	620,188	787,603	661,595	582,179	471,012	474,462	478,065

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

FUND: 01 General
WORK GROUP: 80 Development Services
DIVISION: 010 Administration

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	REVISED ADTPD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Development Services General Manager	1	0.65	0.65	101,158	0.65	80,514
Administrative Analyst	1	1	1	0	1	0
Sr. Administrative Specialist	0.90	0.90	0.90	60,422	0.90	64,120
Administrative Secretary	1	1	1	58,180	1	63,252
Senior Clerk	0.93	0.93	0.93	43,262	0.93	45,990
Typist Clerk II	1	1	1	42,737	1	45,420
TOTALS	5.83	5.48	5.48	305,759	5.48	299,296

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	305,759	299,296
Overtime	500	500
Temporary Part-Time	0	0
Fringe Benefits	152,801	166,597
TOTALS	459,060	466,393

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

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	407,968	430,257	448,822	392,050	305,759	313,202	299,296
5003 Overtime	0	0	0	194	500	97	500
5501 Retirement	111,285	113,878	112,946	98,092	75,192	78,660	79,939
5502 Medical & Associated Benefits	38,939	44,676	46,687	43,914	44,239	46,388	53,877
5503 Dental Insurance	2,976	3,857	3,992	3,785	4,348	3,829	4,179
5505 Group Life Insurance	1,467	1,839	2,704	1,766	1,231	1,270	1,153
5508 Reimbursement	3,055	2,900	2,900	2,900	2,300	2,300	2,300
5509 Vision Insurance	445	396	549	541	528	416	280
5510 Medicare	6,367	6,788	7,021	6,147	4,441	4,867	4,347
5512 Deferred Compensation Match	8,278	8,558	8,486	7,011	7,600	5,291	7,600
5513 Unused Medical-Deferred Comp	<u>11,779</u>	<u>12,259</u>	<u>12,091</u>	<u>11,253</u>	<u>12,922</u>	<u>6,262</u>	<u>12,922</u>
Salaries and Benefits	592,560	625,407	646,199	567,654	459,060	462,581	466,393
6003 Printing/Binding/Duplication	0	0	0	0	0	2,226	0
6004 Professional Services	0	107	26	0	200	63	200
6006 Membership Fees and Dues	491	571	581	506	200	516	200
6009 Special Materials & Supplies	627	536	806	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	3,615	2,841	1,783	1,385	2,000	939	2,000
6011 Telephone	456	778	600	600	700	600	700
6013 Auto Allowance/Mileage	6,800	7,200	7,284	7,200	6,000	6,100	6,000
6014 Conference and Travel	1,185	2,504	2,682	2,344	1,172	250	1,172
6017 Subscriptions & Publications	159	419	449	557	400	187	400
6020 Comptr-Reltd Lnse, Eqp, Acces	289	917	765	970	900	708	900
6097 Meetings/In-house trng/sem/wsh	0	0	0	54	100	21	100
7003 Office & Equipment Maintenance	690	736	421	909	280	269	0
7011 Property & Supplies Rental	0	64	0	0	0	0	0
7038 Equipment Replacement Charges	<u>12,112</u>	<u>145,522</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	26,424	162,195	15,397	14,525	11,952	11,881	11,672
8006 Office Equipment	<u>1,204</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlays	1,204	0	0	0	0	0	0
TOTAL PROG: 001 Mangmnt and Cntrl	<u>620,188</u>	<u>787,603</u>	<u>661,595</u>	<u>582,179</u>	<u>471,012</u>	<u>474,462</u>	<u>478,065</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 400 Appropriations for Donations

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
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	8,724	0	0	0
Operation and Maintenance	0	0	0	8,724	0	0	0
TOTL DV: 400 Apprprtns fr Dntns	0	0	0	8,724	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 106 Tree Maintenance

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
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	8,724	0	0	0
Operation and Maintenance	0	0	0	8,724	0	0	0
TOTAL PROG: 106 Tree Maintenance	0	0	0	8,724	0	0	0