

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety

| 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 |
| 6005 Contract Services | <u>1,509,298</u> | <u>1,543,591</u> | <u>1,612,879</u> | <u>1,349,880</u> | <u>1,575,000</u> | <u>1,377,127</u> | <u>1,575,000</u> |
| Operation and Maintenance | 1,509,298 | 1,543,591 | 1,612,879 | 1,349,880 | 1,575,000 | 1,377,127 | 1,575,000 |
| TOTAL DIV: 860 Buildng and Sfty | <u>1,509,298</u> | <u>1,543,591</u> | <u>1,612,879</u> | <u>1,349,880</u> | <u>1,575,000</u> | <u>1,377,127</u> | <u>1,575,000</u> |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety
 PROGRAM: 002 Administration

| 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 |
| 6005 Contract Services | 105,646 | 136,717 | 167,661 | 113,763 | 150,000 | 106,269 | 150,000 |
| Operation and Maintenance | 105,646 | 136,717 | 167,661 | 113,763 | 150,000 | 106,269 | 150,000 |
| TOTAL PROG: 002 Administration | 105,646 | 136,717 | 167,661 | 113,763 | 150,000 | 106,269 | 150,000 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety
 PROGRAM: 293 B&S Building Inspection Svcs

| 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 |
| 6005 Contract Services | 604,382 | 536,681 | 457,110 | 475,947 | 455,000 | 443,645 | 455,000 |
| Operation and Maintenance | 604,382 | 536,681 | 457,110 | 475,947 | 455,000 | 443,645 | 455,000 |
| TTL PRG: 293 B&S Bldng Inspctn Sv | 604,382 | 536,681 | 457,110 | 475,947 | 455,000 | 443,645 | 455,000 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety
 PROGRAM: 296 B&S Permit Processing

| 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 |
|-----------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|--|---------------------------------|
| 6005 Contract Services | 228,675 | 171,827 | 160,265 | 143,965 | 180,000 | 138,386 | 180,000 |
| Operation and Maintenance | 228,675 | 171,827 | 160,265 | 143,965 | 180,000 | 138,386 | 180,000 |
| TOTAL PROG: 296 B&S Permt Prcssng | 228,675 | 171,827 | 160,265 | 143,965 | 180,000 | 138,386 | 180,000 |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety
 PROGRAM: 297 B&S Plan Check Services

| 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 |
| 6005 Contract Services | <u>392,638</u> | <u>537,097</u> | <u>672,183</u> | <u>440,634</u> | <u>615,000</u> | <u>507,702</u> | <u>615,000</u> |
| Operation and Maintenance | 392,638 | 537,097 | 672,183 | 440,634 | 615,000 | 507,702 | 615,000 |
| TOTAL PRG: 297 B&S Pln Chck Srvc | <u>392,638</u> | <u>537,097</u> | <u>672,183</u> | <u>440,634</u> | <u>615,000</u> | <u>507,702</u> | <u>615,000</u> |

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 860 Building and Safety
 PROGRAM: 298 B&S Residential Property Reprt

| 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 |
| 6005 Contract Services | 177,958 | 161,269 | 155,660 | 175,571 | 175,000 | 181,127 | 175,000 |
| Operation and Maintenance | 177,958 | 161,269 | 155,660 | 175,571 | 175,000 | 181,127 | 175,000 |
| TTL PRG: 298 B&S Rsdntl Prprty Rp | 177,958 | 161,269 | 155,660 | 175,571 | 175,000 | 181,127 | 175,000 |