

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 870 Planning

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
5001 Council/Commissions	4,490	0	0	0	0	0	0
5002 Regular	530,647	638,860	0	0	0	706	0
5003 Overtime	6,025	12,673	0	0	0	0	0
5004 Temporary/Part Time	56,675	45,812	0	0	0	0	0
5501 Retirement	145,198	169,094	0	0	0	0	0
5502 Medical & Associated Benefits	72,509	87,476	0	0	0	0	0
5503 Dental Insurance	5,690	8,909	0	0	0	0	0
5505 Group Life Insurance	1,324	2,153	0	0	0	0	0
5508 Reimbursement	3,519	4,800	0	0	0	0	0
5509 Vision Insurance	326	519	0	0	0	0	0
5510 Medicare	7,757	9,178	0	0	0	10	0
5512 Deferred Compensation Match	4,920	6,214	0	0	0	0	0
5513 Unused Medical-Deferred Comp	658	0	0	0	0	0	0
5516 Part Time Retirement	1,724	8,154	0	0	0	0	0
Salaries and Benefits	841,460	993,841	0	0	0	717	0
6003 Printing/Binding/Duplication	2,891	2,315	0	0	0	0	0
6004 Professional Services	76,356	22,551	0	0	0	0	0
6006 Membership Fees and Dues	1,219	1,743	0	0	0	0	0
6009 Special Materials & Supplies	1,288	655	0	0	0	0	0
6010 Office/Facilities Sppls&Prnshng	5,281	6,342	0	0	0	0	0
6011 Telephone	865	1,090	0	0	0	0	0
6013 Auto Allowance/Mileage	45	51	0	0	0	0	0
6014 Conference and Travel	1,787	5,966	0	0	0	0	0
6017 Subscriptions & Publications	419	502	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	873	5,443	0	0	0	0	0
6157 Stipend	3,980	7,000	0	0	0	35	0
7003 Office & Equipment Maintenanc	1,505	279	0	0	0	0	0
7004 Vehicle Maintenance	72	0	0	0	0	0	0
7011 Property & Supplies Rental	0	440	0	0	0	0	0
Operation and Maintenance	96,580	54,376	0	0	0	35	0
8006 Office Equipment	1,204	0	0	0	0	0	0
Capital Outlays	1,204	0	0	0	0	0	0
TOTAL DIV: 870 Planning	939,244	1,048,217	0	0	0	752	0

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

FUND: 01 General  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning

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	REVISD ADTPD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	1.85	0	0	0	0	0
Associate Planner	2.10	0	0	0	0	0
Manager, Planning	0.50	0	0	0	0	0
Planning Secretary	1	0	0	0	0	0
Planning Technician I	1	0	0	0	0	0
Senior Clerk	1	0	0	0	0	0
Senior Code Compliance Specialist	1	0	0	0	0	0
Senior Planner	0.85	0	0	0	0	0
<b>TOTALS</b>	<b>9.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	0	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	0
<b>TOTALS</b>	<b>0</b>	<b>0</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEAR 2011/12

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
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
5002 Regular	77,944	84,978	0	0	0	0	0
5501 Retirement	21,258	22,616	0	0	0	0	0
5502 Medical & Associated Benefits	8,263	8,754	0	0	0	0	0
5503 Dental Insurance	600	809	0	0	0	0	0
5505 Group Life Insurance	140	196	0	0	0	0	0
5508 Reimbursement	950	950	0	0	0	0	0
5509 Vision Insurance	61	46	0	0	0	0	0
5510 Medicare	1,163	1,266	0	0	0	0	0
5512 Deferred Compensation Match	1,294	1,301	0	0	0	0	0
Salaries and Benefits	111,673	120,916	0	0	0	0	0
6003 Printing/Binding/Duplication	2,891	2,315	0	0	0	0	0
6004 Professional Services	23,202	20,749	0	0	0	0	0
6006 Membership Fees and Dues	635	140	0	0	0	0	0
6009 Special Materials & Supplies	1,288	468	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,651	3,308	0	0	0	0	0
6011 Telephone	865	858	0	0	0	0	0
6014 Conference and Travel	524	299	0	0	0	0	0
6017 Subscriptions & Publications	419	427	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	531	712	0	0	0	0	0
7003 Office & Equipment Maintenance	1,505	279	0	0	0	0	0
7004 Vehicle Maintenance	72	0	0	0	0	0	0
7011 Property & Supplies Rental	0	440	0	0	0	0	0
Operation and Maintenance	34,582	29,996	0	0	0	0	0
8006 Office Equipment	1,204	0	0	0	0	0	0
Capital Outlays	1,204	0	0	0	0	0	0
TOTAL PROG: 002 Administration	147,459	150,911	0	0	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: 870 Planning  
PROGRAM: 041 Planning Commission

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
5001 Council/Commissions	4,175	0	0	0	0	0	0
5002 Regular	98,058	107,635	0	0	0	706	0
5003 Overtime	773	1,184	0	0	0	0	0
5004 Temporary/Part Time	18,505	36,401	0	0	0	0	0
5501 Retirement	27,357	27,987	0	0	0	0	0
5502 Medical & Associated Benefits	11,554	13,629	0	0	0	0	0
5503 Dental Insurance	928	1,389	0	0	0	0	0
5505 Group Life Insurance	212	321	0	0	0	0	0
5509 Vision Insurance	143	154	0	0	0	0	0
5510 Medicare	1,765	2,173	0	0	0	10	0
5512 Deferred Compensation Match	1,199	1,145	0	0	0	0	0
5516 Part Time Retirement	1,724	7,264	0	0	0	0	0
Salaries and Benefits	166,394	199,283	0	0	0	717	0
6010 Office/Facilities Suppls&Frnshng	127	124	0	0	0	0	0
6014 Conference and Travel	200	1,260	0	0	0	0	0
6157 Stipend	3,700	5,600	0	0	0	0	0
Operation and Maintenance	4,027	6,984	0	0	0	0	0
TOTAL PROG: 041 Planning Commisn	170,421	206,267	0	0	0	717	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 870 Planning  
 PROGRAM: 042 Environmental Commission

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
5001 Council/Commissions	315	0	0	0	0	0	0
5002 Regular	15,018	20,670	0	0	0	0	0
5003 Overtime	0	799	0	0	0	0	0
5004 Temporary/Part Time	302	0	0	0	0	0	0
5501 Retirement	4,042	5,440	0	0	0	0	0
5502 Medical & Associated Benefits	3,918	3,447	0	0	0	0	0
5503 Dental Insurance	270	386	0	0	0	0	0
5505 Group Life Insurance	59	96	0	0	0	0	0
5510 Medicare	227	314	0	0	0	0	0
5512 Deferred Compensation Match	15	156	0	0	0	0	0
Salaries and Benefits	24,165	31,307	0	0	0	0	0
6010 Office/Facilities Suppl&Frnsng	80	288	0	0	0	0	0
6157 Stipend	280	1,400	0	0	0	35	0
Operation and Maintenance	360	1,688	0	0	0	35	0
TOTAL PROG: 042 Envirnmntl Cmmsn	24,525	32,995	0	0	0	35	0

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET DETAIL  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services  
 DIVISION: 870 Planning  
 PROGRAM: 250 Code Compliance Program

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	59,867	68,279	0	0	0	0	0
5003 Overtime	183	0	0	0	0	0	0
5004 Temporary/Part Time	0	298	0	0	0	0	0
5501 Retirement	16,370	18,162	0	0	0	0	0
5502 Medical & Associated Benefits	9,885	11,137	0	0	0	0	0
5503 Dental Insurance	663	1,009	0	0	0	0	0
5505 Group Life Insurance	144	237	0	0	0	0	0
5508 Reimbursement	0	300	0	0	0	0	0
5510 Medicare	871	1,001	0	0	0	0	0
Salaries and Benefits	87,983	100,422	0	0	0	0	0
6004 Professional Services	15	0	0	0	0	0	0
6006 Membership Fees and Dues	0	144	0	0	0	0	0
6011 Telephone	0	232	0	0	0	0	0
6014 Conference and Travel	584	0	0	0	0	0	0
Operation and Maintenance	599	376	0	0	0	0	0
TOTAL PROG: 250 Code Cmplnc Prgrm	88,582	100,798	0	0	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: 870 Planning  
PROGRAM: 290 Planning-Current

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 REVISD ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	211,147	302,347	0	0	0	0	0
5003 Overtime	2,980	10,133	0	0	0	0	0
5004 Temporary/Part Time	37,868	9,113	0	0	0	0	0
5501 Retirement	57,061	80,594	0	0	0	0	0
5502 Medical & Associated Benefits	34,164	46,087	0	0	0	0	0
5503 Dental Insurance	2,481	4,524	0	0	0	0	0
5505 Group Life Insurance	589	1,108	0	0	0	0	0
5508 Reimbursement	1,594	2,800	0	0	0	0	0
5509 Vision Insurance	95	304	0	0	0	0	0
5510 Medicare	2,680	3,600	0	0	0	0	0
5512 Deferred Compensation Match	1,565	2,660	0	0	0	0	0
5513 Unused Medical-Deferred Comp	658	0	0	0	0	0	0
5516 Part Time Retirement	0	889	0	0	0	0	0
Salaries and Benefits	352,880	464,160	0	0	0	0	0
6004 Professional Services	53,139	1,802	0	0	0	0	0
6006 Membership Fees and Dues	245	1,169	0	0	0	0	0
6009 Special Materials & Supplies	0	187	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,621	2,216	0	0	0	0	0
6013 Auto Allowance/Mileage	45	51	0	0	0	0	0
6014 Conference and Travel	(31)	3,086	0	0	0	0	0
6017 Subscriptions & Publications	0	75	0	0	0	0	0
6020 Compnr-Reltd Lnse, Eqp, Acces	343	4,731	0	0	0	0	0
Operation and Maintenance	55,361	13,317	0	0	0	0	0
TOTAL PROG: 290 Planning-Current	408,241	477,477	0	0	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: 870 Planning  
PROGRAM: 291 Planning-Advance

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	68,612	54,952	0	0	0	0	0
5003 Overtime	2,090	557	0	0	0	0	0
5501 Retirement	19,110	14,295	0	0	0	0	0
5502 Medical & Associated Benefits	4,726	4,422	0	0	0	0	0
5503 Dental Insurance	748	793	0	0	0	0	0
5505 Group Life Insurance	180	194	0	0	0	0	0
5508 Reimbursement	975	750	0	0	0	0	0
5509 Vision Insurance	27	14	0	0	0	0	0
5510 Medicare	1,051	824	0	0	0	0	0
5512 Deferred Compensation Match	847	951	0	0	0	0	0
Salaries and Benefits	98,365	77,753	0	0	0	0	0
6006 Membership Fees and Dues	339	290	0	0	0	0	0
6010 Office/Facilities Suppls&Prnshng	802	405	0	0	0	0	0
6014 Conference and Travel	510	1,321	0	0	0	0	0
Operation and Maintenance	1,651	2,016	0	0	0	0	0
TOTAL PROG: 291 Planning-Advance	100,016	79,769	0	0	0	0	0