

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 870 Planning

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
5002 Regular	0	0	688,329	692,493	655,951	646,918	703,048
5003 Overtime	0	0	6,427	1,571	7,500	2,142	7,500
5004 Temporary/Part Time	0	0	228	0	0	6,918	0
5501 Retirement	0	0	172,834	171,341	161,311	165,906	187,776
5502 Medical & Associated Benefits	0	0	103,181	108,360	111,461	115,123	120,136
5503 Dental Insurance	0	0	9,892	9,995	9,658	10,187	9,658
5505 Group Life Insurance	0	0	3,851	2,809	2,280	2,402	2,280
5508 Reimbursement	0	0	5,450	4,200	5,600	4,200	5,600
5509 Vision Insurance	0	0	707	790	668	809	328
5510 Medicare	0	0	9,160	9,162	8,597	8,807	9,218
5512 Deferred Compensation Match	0	0	5,518	6,941	11,500	6,086	11,500
Salaries and Benefits	0	0	1,005,577	1,007,662	974,526	969,499	1,057,044
6003 Printing/Binding/Duplication	0	0	1,329	4,209	3,200	4,991	4,200
6004 Professional Services	0	0	2,889	10,110	32,820	1,721	31,820
6005 Contract Services	0	0	72,196	0	0	6,792	7,000
6006 Membership Fees and Dues	0	0	907	1,371	1,800	1,925	1,900
6009 Special Materials & Supplies	0	0	476	0	500	0	500
6010 Office/Facilities Sppls&Frnshng	0	0	3,774	3,229	6,200	2,823	4,200
6011 Telephone	0	0	44	0	0	0	0
6013 Auto Allowance/Mileage	0	0	0	1,210	200	2,234	2,500
6014 Conference and Travel	0	0	2,955	64	3,560	1,437	3,560
6015 Taxes, Licenses and Fees	0	0	0	0	0	2,085	0
6017 Subscriptions & Publications	0	0	108	4,299	800	0	400
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	1,819	308	3,340	568	2,900
6097 Meetings/In-house trng/sm/wsh	0	0	0	36	0	75	0
6157 Stipend	0	0	8,170	11,750	11,350	10,800	11,350
7003 Office & Equipment Maintenananc	0	0	87	44	100	48	100
7004 Vehicle Maintenance	0	0	16	128	200	100	200
Operation and Maintenance	0	0	94,771	36,757	64,070	35,598	70,630
TOTAL DIV: 870 Planning	0	0	1,100,349	1,044,419	1,038,596	1,005,098	1,127,674

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

FUND: 01 General
WORK GROUP: 70 Economic Development
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 ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	0	1.85	1.85	127,557	1.85	135,363
Associate Planner	0	2.10	2.10	162,196	2.10	173,878
Planning Secretary	0	1	1	55,280	1	58,764
Planning Officer	0	0.49	0.50	65,433	0.50	69,439
Planning Technician I	0	1	1	56,501	1	61,776
Senior Clerk	0	1	1	47,681	1	51,924
Sr. Code Compliance Specialist	0	1	1	69,049	1	75,227
Senior Planner	0	0.85	0.80	72,254	0.80	76,675
TOTALS	0	9.29	9.25	655,951	9.25	703,048

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	655,951	703,048
Overtime	7,500	7,500
Temporary Part-Time	0	0
Fringe Benefits	311,075	346,496
TOTALS	974,526	1,057,044

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
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	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	76,047	67,205	66,165	63,437	70,242
5501 Retirement	0	0	19,153	16,442	16,272	17,362	18,761
5502 Medical & Associated Benefits	0	0	8,858	7,709	8,385	8,817	8,786
5503 Dental Insurance	0	0	772	661	679	735	679
5505 Group Life Insurance	0	0	301	233	204	219	204
5508 Reimbursement	0	0	950	300	1,100	300	1,100
5509 Vision Insurance	0	0	60	49	47	48	38
5510 Medicare	0	0	1,132	1,035	958	1,054	1,019
5512 Deferred Compensation Match	0	0	1,019	2,514	5,000	2,023	5,000
Salaries and Benefits	0	0	108,293	96,147	98,810	93,994	105,829
6003 Printing/Binding/Duplication	0	0	119	4,209	2,500	4,871	3,500
6004 Professional Services	0	0	2,638	5,546	7,820	3,512	6,820
6006 Membership Fees and Dues	0	0	150	0	800	475	800
6009 Special Materials & Supplies	0	0	476	0	500	0	500
6010 Office/Facilities Suppls&Frnshng	0	0	1,442	979	3,300	1,774	1,300
6011 Telephone	0	0	44	0	0	0	0
6013 Auto Allowance/Mileage	0	0	0	920	0	1,933	2,000
6014 Conference and Travel	0	0	160	0	800	29	800
6015 Taxes, Licenses and Fees	0	0	0	0	0	2,085	0
6017 Subscriptions & Publications	0	0	0	4,154	600	0	200
6020 Compstr-Reltd Lnse, Eqp, Acces	0	0	973	0	1,400	391	1,400
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	75	0
7003 Office & Equipment Maintenance	0	0	87	44	100	48	100
7004 Vehicle Maintenance	0	0	16	119	200	100	200
Operation and Maintenance	0	0	6,105	15,971	18,020	15,292	17,620
TOTAL PROG: 002 Administration	0	0	114,398	112,118	116,830	109,286	123,449

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 870 Planning
 PROGRAM: 041 Planning Commission

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
5002 Regular	0	0	60,935	59,835	54,547	55,276	57,961
5003 Overtime	0	0	3,595	124	4,000	727	4,000
5004 Temporary/Part Time	0	0	0	0	0	50	0
5501 Retirement	0	0	15,693	14,817	13,414	14,070	15,481
5502 Medical & Associated Benefits	0	0	10,174	10,328	10,138	10,887	11,414
5503 Dental Insurance	0	0	949	941	887	935	887
5505 Group Life Insurance	0	0	370	268	216	225	216
5509 Vision Insurance	0	0	124	138	140	130	115
5510 Medicare	0	0	941	883	849	825	898
5512 Deferred Compensation Match	0	0	304	498	0	403	0
Salaries and Benefits	0	0	93,084	87,831	84,191	83,528	90,972
6010 Office/Facilities Suppls&Frnshng	0	0	9	446	100	0	100
6013 Auto Allowance/Mileage	0	0	0	290	0	301	300
6014 Conference and Travel	0	0	0	0	200	0	200
6157 Stipend	0	0	6,700	9,300	8,750	8,350	8,750
Operation and Maintenance	0	0	6,709	10,036	9,050	8,651	9,350
TOTAL PROG: 041 Planning Commissn	0	0	99,793	97,868	93,241	92,180	100,322

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
DIVISION: 870 Planning
PROGRAM: 042 Environmental Commission

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	0	0	15,124	15,619	8,533	11,564	9,069
5003 Overtime	0	0	301	0	500	0	500
5004 Temporary/Part Time	0	0	0	0	0	254	0
5501 Retirement	0	0	3,829	3,940	2,098	2,820	2,422
5502 Medical & Associated Benefits	0	0	2,565	2,153	820	1,381	835
5503 Dental Insurance	0	0	275	264	136	200	136
5505 Group Life Insurance	0	0	107	73	31	46	31
5508 Reimbursement	0	0	0	900	600	0	600
5509 Vision Insurance	0	0	0	3	0	12	2
5510 Medicare	0	0	226	242	131	174	139
5512 Deferred Compensation Match	0	0	107	131	1,000	143	1,000
Salaries and Benefits	0	0	22,534	23,325	13,849	16,595	14,734
6010 Office/Facilities Suppls&Frnshng	0	0	0	160	0	0	0
6157 Stipend	0	0	1,470	2,450	2,600	2,450	2,600
Operation and Maintenance	0	0	1,470	2,610	2,600	2,450	2,600
TOTAL PROG: 042 Envirnmntl Cmssn	0	0	24,004	25,935	16,449	19,045	17,334

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 870 Planning
 PROGRAM: 250 Code Compliance Program

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
5002 Regular	0	0	71,676	71,676	69,049	67,418	75,227
5003 Overtime	0	0	0	52	0	0	0
5501 Retirement	0	0	17,932	17,715	16,980	16,927	20,092
5502 Medical & Associated Benefits	0	0	11,115	11,295	11,821	12,611	13,586
5503 Dental Insurance	0	0	1,012	1,044	1,044	1,084	1,044
5505 Group Life Insurance	0	0	394	287	240	249	240
5508 Reimbursement	0	0	300	300	300	300	300
5509 Vision Insurance	0	0	153	270	270	114	0
5510 Medicare	0	0	1,044	1,047	1,001	983	1,091
Salaries and Benefits	0	0	103,626	103,686	100,705	99,686	111,580
6006 Membership Fees and Dues	0	0	0	75	0	75	100
6014 Conference and Travel	0	0	0	0	100	0	100
7004 Vehicle Maintenance	0	0	0	9	0	0	0
Operation and Maintenance	0	0	0	84	100	75	200
TOTAL PROG: 250 Code Cmplnc Prgrm	0	0	103,626	103,770	100,805	99,761	111,780

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 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 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	0	0	345,809	355,063	324,344	304,289	347,319
5003 Overtime	0	0	1,632	1,395	2,000	1,091	2,000
5004 Temporary/Part Time	0	0	228	0	0	1,851	0
5501 Retirement	0	0	86,624	88,352	79,763	76,759	92,765
5502 Medical & Associated Benefits	0	0	57,135	62,861	62,655	60,570	65,964
5503 Dental Insurance	0	0	5,166	5,324	5,001	5,031	5,001
5505 Group Life Insurance	0	0	2,011	1,466	1,150	1,157	1,150
5508 Reimbursement	0	0	3,000	1,500	2,400	2,400	2,400
5509 Vision Insurance	0	0	296	256	149	354	122
5510 Medicare	0	0	4,035	4,129	3,710	3,471	3,980
5512 Deferred Compensation Match	0	0	2,259	2,254	3,500	2,129	3,500
Salaries and Benefits	0	0	508,192	522,601	484,672	459,102	524,201
6003 Printing/Binding/Duplication	0	0	1,210	0	700	120	700
6004 Professional Services	0	0	252	75	0	0	0
6005 Contract Services	0	0	72,196	0	0	6,792	7,000
6006 Membership Fees and Dues	0	0	757	1,296	1,000	1,375	1,000
6010 Office/Facilities Suppls&Prnshng	0	0	2,112	1,643	2,500	1,050	2,500
6013 Auto Allowance/Mileage	0	0	0	0	200	0	200
6014 Conference and Travel	0	0	2,041	64	1,760	1,408	1,760
6017 Subscriptions & Publications	0	0	108	144	200	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	299	308	1,440	177	1,000
6097 Meetings/In-house trng/sem/wsh	0	0	0	36	0	0	0
Operation and Maintenance	0	0	78,976	3,567	7,800	10,921	14,360
TOTAL PROG: 290 Planning-Current	0	0	587,168	526,167	492,472	470,023	538,561

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
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	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	0	0	118,739	123,094	133,313	144,934	143,230
5003 Overtime	0	0	899	0	1,000	324	1,000
5004 Temporary/Part Time	0	0	0	0	0	4,762	0
5501 Retirement	0	0	29,603	30,075	32,784	37,969	38,255
5502 Medical & Associated Benefits	0	0	13,335	14,013	17,642	20,856	19,551
5503 Dental Insurance	0	0	1,718	1,762	1,911	2,202	1,911
5505 Group Life Insurance	0	0	669	482	439	506	439
5508 Reimbursement	0	0	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	0	0	74	75	62	152	51
5510 Medicare	0	0	1,782	1,826	1,948	2,301	2,091
5512 Deferred Compensation Match	0	0	1,830	1,545	2,000	1,388	2,000
Salaries and Benefits	0	0	169,847	174,073	192,299	216,593	209,728
6004 Professional Services	0	0	0	4,489	25,000	(1,791)	25,000
6010 Office/Facilities Suppls&Frnshng	0	0	211	0	300	0	300
6014 Conference and Travel	0	0	754	0	700	0	700
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	547	0	500	0	500
Operation and Maintenance	0	0	1,512	4,489	26,500	(1,791)	26,500
TOTAL PROG: 291 Planning-Advance	0	0	171,359	178,562	218,799	214,802	236,228