

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 870 Planning

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
5002 Regular	688,329	692,493	655,951	647,624	703,048	689,221	773,578
5003 Overtime	6,427	1,571	7,500	2,142	7,500	298	0
5004 Temporary/Part Time	228	0	0	6,918	0	24,601	0
5501 Retirement	172,834	171,341	161,311	165,906	187,776	184,981	201,217
5502 Medical & Associated Benefits	103,181	108,360	111,461	115,123	120,136	114,067	115,008
5503 Dental Insurance	9,892	9,995	9,658	10,187	9,658	8,987	8,875
5505 Group Life Insurance	3,851	2,809	2,280	2,402	2,280	2,233	2,400
5508 Reimbursement	5,450	4,200	5,600	4,200	5,600	4,200	5,300
5509 Vision Insurance	707	790	668	809	328	547	668
5510 Medicare	9,160	9,162	8,597	8,818	9,218	9,390	10,132
5512 Deferred Compensation Match	5,518	6,941	11,500	6,086	11,500	7,609	11,500
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,533	17,581
Salaries and Benefits	1,005,577	1,007,662	974,526	970,216	1,057,044	1,048,666	1,146,259
6003 Printing/Binding/Duplication	1,329	4,209	3,200	4,991	4,200	3,576	4,000
6004 Professional Services	2,889	10,110	32,820	1,721	31,820	7,041	9,100
6005 Contract Services	72,196	0	0	6,792	7,000	0	1,000
6006 Membership Fees and Dues	907	1,371	1,800	1,925	1,900	2,085	3,095
6009 Special Materials & Supplies	476	0	500	0	500	0	0
6010 Office/Facilities Sppls&Frnsng	3,774	3,229	6,200	2,823	4,200	4,890	4,700
6011 Telephone	44	0	0	0	0	325	900
6013 Auto Allowance/Mileage	0	1,210	200	2,234	2,500	3,200	2,050
6014 Conference and Travel	2,955	64	3,560	1,437	3,560	184	3,460
6015 Taxes, Licenses and Fees	0	0	0	2,085	0	0	0
6017 Subscriptions & Publications	108	4,299	800	0	400	248	400
6020 Compstr-Reltd Lnse, Eqp, Accs	1,819	308	3,340	568	2,900	1,404	2,050
6097 Local Trainings & Meetings	0	36	0	75	0	248	0
6157 Stipend	8,170	11,750	11,350	10,835	11,350	12,955	8,750
7003 Office & Equipment Maintenanc	87	44	100	48	100	95	100
7004 Vehicle Maintenance	16	128	200	100	200	183	200
7310 Compressed Natural Gas	0	0	0	0	0	256	0
Operation and Maintenance	94,771	36,757	64,070	35,633	70,630	36,690	39,805
TOTAL DIV: 870 Planning	1,100,349	1,044,419	1,038,596	1,005,849	1,127,674	1,085,356	1,186,064

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 870 Planning

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	1.85	1.85	1.85	135,363	2	146,264
Associate Planner	2.10	2.10	2.10	173,878	2.50	220,128
Planning Secretary	1	1	1	58,764	1	58,764
Planning Officer	0.49	0.50	0.50	69,439	1	138,877
Planning Technician I	1	1	1	61,776	1	61,776
Senior Clerk	1	1	1	51,924	1	51,925
Senior Code Compliance Specialist	1	1	1	75,227	0	0
Senior Planner	0.85	0.80	0.80	76,675	1	95,844
TOTALS	9.29	9.25	9.25	703,048	9.50	773,578

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	703,048	773,578
Overtime	7,500	0
Temporary Part-Time	0	0
Fringe Benefits	346,496	372,681
TOTALS	1,057,044	1,146,259

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 870 Planning
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	76,047	67,205	66,165	63,437	70,242	104,113	139,680
5501 Retirement	19,153	16,442	16,272	17,362	18,761	27,659	36,332
5502 Medical & Associated Benefits	8,858	7,709	8,385	8,817	8,786	12,475	16,084
5503 Dental Insurance	772	661	679	735	679	965	1,201
5505 Group Life Insurance	301	233	204	219	204	296	384
5508 Reimbursement	950	300	1,100	300	1,100	300	1,100
5509 Vision Insurance	60	49	47	48	38	19	0
5510 Medicare	1,132	1,035	958	1,054	1,019	1,605	2,025
5512 Deferred Compensation Match	1,019	2,514	5,000	2,023	5,000	2,953	5,000
Salaries and Benefits	108,293	96,147	98,810	93,994	105,829	150,385	201,806
6003 Printing/Binding/Duplication	119	4,209	2,500	4,871	3,500	3,576	3,500
6004 Professional Services	2,638	5,546	7,820	3,512	6,820	2,966	4,000
6006 Membership Fees and Dues	150	0	800	475	800	1,945	645
6009 Special Materials & Supplies	476	0	500	0	500	0	0
6010 Office/Facilities Suppls&Frnshng	1,442	979	3,300	1,774	1,300	3,203	2,500
6011 Telephone	44	0	0	0	0	318	900
6013 Auto Allowance/Mileage	0	920	0	1,933	2,000	2,720	2,000
6014 Conference and Travel	160	0	800	29	800	0	800
6015 Taxes, Licenses and Fees	0	0	0	2,085	0	0	0
6017 Subscriptions & Publications	0	4,154	600	0	200	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	973	0	1,400	391	1,400	547	800
6097 Local Trainings & Meetings	0	0	0	75	0	0	0
7003 Office & Equipment Maintenance	87	44	100	48	100	95	100
7004 Vehicle Maintenance	16	119	200	100	200	183	200
7310 Compressed Natural Gas	0	0	0	0	0	256	0
Operation and Maintenance	6,105	15,971	18,020	15,292	17,620	15,808	15,645
TOTAL PROG: 002 Administration	114,398	112,118	116,830	109,286	123,449	166,194	217,451

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 870 Planning
PROGRAM: 041 Planning Commission

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	60,935	59,835	54,547	55,982	57,961	53,269	57,961
5003 Overtime	3,595	124	4,000	727	4,000	0	0
5004 Temporary/Part Time	0	0	0	50	0	0	0
5501 Retirement	15,693	14,817	13,414	14,070	15,481	14,313	15,077
5502 Medical & Associated Benefits	10,174	10,328	10,138	10,887	11,414	10,270	11,888
5503 Dental Insurance	949	941	887	935	887	773	887
5505 Group Life Insurance	370	268	216	225	216	196	216
5509 Vision Insurance	124	138	140	130	115	42	0
5510 Medicare	941	883	849	836	898	793	840
5512 Deferred Compensation Match	304	498	0	403	0	477	0
Salaries and Benefits	93,084	87,831	84,191	84,245	90,972	80,134	86,869
6010 Office/Facilities Suppls&Frnshng	9	446	100	0	100	320	300
6011 Telephone	0	0	0	0	0	8	0
6013 Auto Allowance/Mileage	0	290	0	301	300	480	0
6014 Conference and Travel	0	0	200	0	200	0	200
6157 Stipend	6,700	9,300	8,750	8,350	8,750	9,700	8,750
Operation and Maintenance	6,709	10,036	9,050	8,651	9,350	10,508	9,250
TOTAL PROG: 041 Planning Commissn	99,793	97,868	93,241	92,896	100,322	90,641	96,119

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 870 Planning
PROGRAM: 042 Environmental Commission

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	15,124	15,619	8,533	11,564	9,069	8,045	9,282
5003 Overtime	301	0	500	0	500	0	0
5004 Temporary/Part Time	0	0	0	254	0	0	0
5501 Retirement	3,829	3,940	2,098	2,820	2,422	2,155	2,414
5502 Medical & Associated Benefits	2,565	2,153	820	1,381	835	917	1,078
5503 Dental Insurance	275	264	136	200	136	132	136
5505 Group Life Insurance	107	73	31	46	31	31	31
5508 Reimbursement	0	900	600	0	600	900	600
5509 Vision Insurance	0	3	0	12	2	5	2
5510 Medicare	226	242	131	174	139	(15)	135
5512 Deferred Compensation Match	107	131	1,000	143	1,000	107	1,000
Salaries and Benefits	22,534	23,325	13,849	16,595	14,734	12,278	14,678
6010 Office/Facilities Suppls&Frnshng	0	160	0	0	0	318	0
6157 Stipend	1,470	2,450	2,600	2,485	2,600	3,255	0
Operation and Maintenance	1,470	2,610	2,600	2,485	2,600	3,573	0
TOTAL PROG: 042 Envirnmntl Cmssn	24,004	25,935	16,449	19,080	17,334	15,850	14,678

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 870 Planning
 PROGRAM: 156 Historical Committee

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	400
Operation and Maintenance	0	0	0	0	0	0	400
TOTAL PROG: 156 Historical Committ	0	0	0	0	0	0	400

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 870 Planning
 PROGRAM: 250 Code Compliance Program

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	71,676	71,676	69,049	67,418	75,227	59,313	0
5003 Overtime	0	52	0	0	0	0	0
5501 Retirement	17,932	17,715	16,980	16,927	20,092	16,325	0
5502 Medical & Associated Benefits	11,115	11,295	11,821	12,611	13,586	10,806	0
5503 Dental Insurance	1,012	1,044	1,044	1,084	1,044	803	0
5505 Group Life Insurance	394	287	240	249	240	194	0
5508 Reimbursement	300	300	300	300	300	300	0
5509 Vision Insurance	153	270	270	114	0	0	0
5510 Medicare	1,044	1,047	1,001	983	1,091	865	0
Salaries and Benefits	103,626	103,686	100,705	99,686	111,580	88,606	0
6006 Membership Fees and Dues	0	75	0	75	100	0	0
6014 Conference and Travel	0	0	100	0	100	0	0
7004 Vehicle Maintenance	0	9	0	0	0	0	0
Operation and Maintenance	0	84	100	75	200	0	0
TOTAL PROG: 250 Code Cmplnc Prgrm	103,626	103,770	100,805	99,761	111,780	88,606	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 870 Planning
PROGRAM: 290 Planning-Current

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	345,809	355,063	324,344	304,289	347,319	300,432	379,676
5003 Overtime	1,632	1,395	2,000	1,091	2,000	0	0
5004 Temporary/Part Time	228	0	0	1,851	0	25,620	0
5501 Retirement	86,624	88,352	79,763	76,759	92,765	80,687	98,758
5502 Medical & Associated Benefits	57,135	62,861	62,655	60,570	65,964	56,215	56,205
5503 Dental Insurance	5,166	5,324	5,001	5,031	5,001	4,073	4,166
5505 Group Life Insurance	2,011	1,466	1,150	1,157	1,150	1,001	1,198
5508 Reimbursement	3,000	1,500	2,400	2,400	2,400	1,500	2,400
5509 Vision Insurance	296	256	149	354	122	261	390
5510 Medicare	4,035	4,129	3,710	3,471	3,980	3,713	4,421
5512 Deferred Compensation Match	2,259	2,254	3,500	2,129	3,500	2,444	3,500
5513 Unused Medical-Deferred Comp	0	0	0	0	0	2,533	17,581
Salaries and Benefits	508,192	522,601	484,672	459,102	524,201	478,480	568,295
6003 Printing/Binding/Duplication	1,210	0	700	120	700	0	500
6004 Professional Services	252	75	0	0	0	4,075	100
6005 Contract Services	72,196	0	0	6,792	7,000	0	1,000
6006 Membership Fees and Dues	757	1,296	1,000	1,375	1,000	0	1,400
6010 Office/Facilities Suppls&Frnsng	2,112	1,643	2,500	1,050	2,500	1,010	1,200
6013 Auto Allowance/Mileage	0	0	200	0	200	0	50
6014 Conference and Travel	2,041	64	1,760	1,408	1,760	35	1,760
6017 Subscriptions & Publications	108	144	200	0	200	248	200
6020 Comptr-Reltd Lnse, Eqp, Acces	299	308	1,440	177	1,000	542	750
6097 Local Trainings & Meetings	0	36	0	0	0	0	0
Operation and Maintenance	78,976	3,567	7,800	10,921	14,360	5,910	6,960
TOTAL PROG: 290 Planning-Current	587,168	526,167	492,472	470,023	538,561	484,390	575,255

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 870 Planning
PROGRAM: 291 Planning-Advance

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	118,739	123,094	133,313	144,934	143,230	164,048	186,979
5003 Overtime	899	0	1,000	324	1,000	298	0
5004 Temporary/Part Time	0	0	0	4,762	0	(1,018)	0
5501 Retirement	29,603	30,075	32,784	37,969	38,255	43,841	48,636
5502 Medical & Associated Benefits	13,335	14,013	17,642	20,856	19,551	23,383	29,753
5503 Dental Insurance	1,718	1,762	1,911	2,202	1,911	2,241	2,485
5505 Group Life Insurance	669	482	439	506	439	515	571
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	74	75	62	152	51	220	276
5510 Medicare	1,782	1,826	1,948	2,301	2,091	2,428	2,711
5512 Deferred Compensation Match	1,830	1,545	2,000	1,388	2,000	1,628	2,000
Salaries and Benefits	169,847	174,073	192,299	216,593	209,728	238,783	274,611
6004 Professional Services	0	4,489	25,000	(1,791)	25,000	0	5,000
6006 Membership Fees and Dues	0	0	0	0	0	140	1,050
6010 Office/Facilities Suppls&Frnshng	211	0	300	0	300	40	300
6014 Conference and Travel	754	0	700	0	700	149	700
6020 Comptr-Reltd Lnse, Eqp, Acces	547	0	500	0	500	315	500
6097 Local Trainings & Meetings	0	0	0	0	0	248	0
Operation and Maintenance	1,512	4,489	26,500	(1,791)	26,500	892	7,550
TOTAL PROG: 291 Planning-Advance	171,359	178,562	218,799	214,802	236,228	239,675	282,161

