

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety

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
6005 Contract Services	<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>	<u>1,358,754</u>	<u>1,335,000</u>
Operation and Maintenance	1,612,879	1,349,880	1,575,000	1,377,127	1,575,000	1,358,754	1,335,000
TOTAL DIV: 860 Buildng and Sfty	<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>	<u>1,358,754</u>	<u>1,335,000</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 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	ACTUAL	AMENDED	ACTUAL	AMENDED	ACTUAL	ADOPTED
=====	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
6005 Contract Services	<u>167,661</u>	<u>113,763</u>	<u>150,000</u>	<u>106,269</u>	<u>150,000</u>	<u>105,354</u>	<u>150,000</u>
Operation and Maintenance	167,661	113,763	150,000	106,269	150,000	105,354	150,000
TOTAL PROG: 002 Administration	<u>167,661</u>	<u>113,763</u>	<u>150,000</u>	<u>106,269</u>	<u>150,000</u>	<u>105,354</u>	<u>150,000</u>
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CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 860 Building and Safety
PROGRAM: 293 B&S Building Inspection Svcs

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
6005 Contract Services	457,110	475,947	455,000	443,645	455,000	459,771	440,000
Operation and Maintenance	457,110	475,947	455,000	443,645	455,000	459,771	440,000
TTL PRG: 293 B&S Bldng Inspctn Sv	457,110	475,947	455,000	443,645	455,000	459,771	440,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 296 B&S Permit Processing

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
6005 Contract Services	160,265	143,965	180,000	138,386	180,000	158,663	140,000
Operation and Maintenance	160,265	143,965	180,000	138,386	180,000	158,663	140,000
TOTAL PROG: 296 B&S Permt Prcssng	160,265	143,965	180,000	138,386	180,000	158,663	140,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 297 B&S Plan Check Services

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	
6005 Contract Services	672,183	440,634	615,000	507,702	615,000	448,765	430,000
Operation and Maintenance	672,183	440,634	615,000	507,702	615,000	448,765	430,000
TOTAL PRG: 297 B&S Pln Chck Svcs	672,183	440,634	615,000	507,702	615,000	448,765	430,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 860 Building and Safety
 PROGRAM: 298 B&S Residential Property Reprt

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
6005 Contract Services	155,660	175,571	175,000	181,127	175,000	186,201	175,000
Operation and Maintenance	155,660	175,571	175,000	181,127	175,000	186,201	175,000
TTL PRG: 298 B&S Rsdntl Prprty Rp	155,660	175,571	175,000	181,127	175,000	186,201	175,000