

CITY OF CARSON

ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY - BY CATEGORY
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development

CATEGORY	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET
Salaries and Benefits	\$ 1,290,731	\$ 1,093,393	\$ 1,310,298	\$1,310,220	\$1,315,275	\$2,249,791	\$2,204,460
Operations & Maintenance	82,874	138,532	107,242	124,861	55,815	1,640,106	1,999,418
Capital Outlay	0	0	0	0	0	68	0
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$1,373,604	\$1,231,925	\$ 1,417,540	\$1,435,081	\$1,371,090	\$3,889,965	\$4,203,878

DEPARTMENT ACTIVITY

The Community Development Department promotes a quality living environment by guiding development and maintenance of the City. This department has a vital role in shaping the future of the City by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, and ensuring a safe building environment, attracting businesses and providing assistance in job creation, placement and training. The following divisions work hand in hand to attain the department's goals.

- **Housing and Neighborhood Development Division:** Funded by the US Department of Housing and Urban Development and the General Fund, this division's purpose is to create a strong, sustainable, inclusive community and quality affordable homes for all. The division is working to strengthen the housing market to bolster the economy and protect consumers; utilize housing as a platform for improving quality of life; encouraging economic development to eliminate poverty; and building inclusive and sustainable communities free from discrimination.
 - ◊ **Community Development Block Grant (CDBG):** Responsible for the neighborhood pride program and commercial rehabilitation program. Oversees the distribution of public service funding.
 - ◊ **Neighborhood Stabilization Program (NSP):** In response to the foreclosure crisis, HUD created NSP. The city buys foreclosed homes, rehabilitates them, and sells them as affordable housing units.
 - ◊ **Career Center: Employment Development:** Funded by the Workforce Investment Act and the General Fund, this division efficiently and effectively serves Carson residents with their employment needs. It plans, organizes, and implements programs to assist job seekers and businesses needing to fill positions, and acts as a liaison for the South Bay local Workforce Investment Area network as required. This division manages the Workforce Investment Authority grants from the federal government.
 - **Operations:** Responsible for the implementation of the year-round job assistance program for Carson residents ages 18 and over. This section assists local business to meet their hiring goals.
 - **Youth Employment:** Administers the summer youth employment program for city youth between the ages 16-18, and a year-round program for youth ages 18-24.
 - **Employee Recruitment:** Assists businesses with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees. Represents the City

DEPARTMENT ACTIVITY (Cont'd)

in assisting the South Bay Workforce Investment Board to achieve its regional goal of providing assistance and services for job retention and training.

- Planning Division: The Planning Division's mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage land uses that are compatible, sustainable and most beneficial to the community. The division also administers and implements the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions.
- Carson Successor Agency: Pursuant to the Redevelopment Agency Dissolution Act, on January 9, 2012, the City became the Successor Agency to the dissolved redevelopment agency. The Carson Successor Agency will wind up the affairs of the former redevelopment agency, and will perform administrative tasks to satisfy enforceable obligations, which include:
 - ◊ Bonds Payable;
 - ◊ Loans borrowed by the redevelopment agency (including amounts borrowed in past two years;
 - ◊ Payments required by federal or state government or for employee pension obligations;
 - ◊ Judgments or settlements;
 - ◊ Legally binding and enforceable agreements/contracts that are not otherwise void as violating the debt limit or public policy;
 - ◊ Assets, properties, contacts, leases, records, buildings and equipment of the former redevelopment agency, not under the purview of the Carson Housing Authority, are under the control of the Carson Successor Agency.
- Carson Housing Authority: This fund consists of housing bond funds and is used to account for the accumulation of resources and the payment of principal and interests on long-term debt issued to finance housing activities within the city of Carson. The funds can be used for the purpose of providing low and moderate income housing anywhere within the City. The bonded indebtedness consists of the 2010 Tax Allocation Bonds taxable Series A-T and tax-exempt Series A Tax Allocation Bonds. These bonds are secured by and payable from Redevelopment property Tax Trust Fund remitted by the LA County Auditor Controller to the Carson Successor Agency, as reported in its ROPs.

The following is a partial list of projects/programs included in this fund:

- Ongoing rental subsidy commitments
- Affordable Housing Programs
- 407-409 E. Carson St. - 44 affordable multi-tenant rental units by The Related Company
- 21227 Figueroa St. - 40 affordable multi-tenant rental units by Affirmed Housing Group

This fund also consists of cash and property as follows:

- Any real property acquired and/or maintained for low-income and moderate-income housing purposes;
- A loan or grant receivable, funded from the Low and Moderate Income Housing Fund, from homebuyers, homeowners, non-profit or for-profit developers, and other parties that require occupancy by persons of low or moderate income as defined by the Community Redevelopment Law;
- Funds derived from rents or operation of properties acquired for low-income and moderate-income housing purposes by other parties, including residual receipt payments from developers, conditional grant repayments, cost savings and proceeds from refinancing, and principal and interest payments from homebuyers subject to enforceable income limits;
- A stream of rents or other payments from housing tenants or operators of low-income and moderate-income housing that are used to maintain, operate, and enforce the affordability of housing or for enforceable obligations associated with low-income and moderate-income housing;
- Repayments of loans or deferrals owed to the Low and Moderate Income Housing Fund;
- Any sales proceeds from Housing Authority assets.

DEPARTMENT ACTIVITY (Cont'd)

- Building and Safety Division: Supervises building permit processing, plan checks, construction inspections, property rehabilitation, and the City's residential property report program.
 - ◊ Permit Issuance: Involves processing and issuing permits, collecting fees, and gathering information for public use.
 - ◊ Plan Check: Reviews plans for structural design and compliance with the Uniform Building Code requirements.
 - ◊ Construction Inspection: Reviews all phase of new private construction and City-owned facilities for compliance with City building codes, State-mandated requirements, and issues the Certificates of Occupancy.
 - ◊ Property Rehabilitation: Investigates sub-standard property and enforces code compliance.
 - ◊ Residential Property Report Program: Ensures that zoning and/or building code violations of property being purchased, i.e. single-family residences and condominium units are corrected in order to improve the quality of those homes and neighborhoods.

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	833,667	734,467	857,859	849,393	886,016	1,519,232	1,416,405
5003 Overtime	3,483	2,142	9,000	1,954	250	5,904	1,100
5004 Temporary/Part Time	85,158	6,918	8,500	45,093	3,150	10,087	78,857
5501 Retirement	206,597	187,611	231,395	228,233	230,419	405,675	399,874
5502 Medical & Associated Benefits	112,707	119,184	145,420	130,762	123,383	211,634	205,204
5503 Dental Insurance	10,472	10,552	11,579	10,440	9,710	15,814	15,617
5505 Group Life Insurance	3,133	2,648	2,772	2,743	2,736	4,137	4,278
5508 Reimbursement	6,600	4,800	7,700	4,566	5,600	9,357	8,317
5509 Vision Insurance	875	867	424	658	761	1,611	2,133
5510 Medicare	11,486	9,090	10,665	10,983	10,942	20,374	22,608
5512 Deferred Compensation Match	7,606	6,732	12,500	8,280	12,500	14,645	18,500
5513 Unused Medical-Deferred Comp	8,617	8,382	12,484	14,018	26,951	30,143	30,740
5516 Part Time Retirement	330	0	0	3,096	857	1,177	827
Salaries and Benefits	1,290,731	1,093,393	1,310,298	1,310,220	1,315,275	2,249,791	2,204,460
6003 Printing/Binding/Duplication	4,209	4,991	4,200	3,576	4,000	4,519	6,700
6004 Professional Services	12,987	2,520	32,820	7,142	12,500	43,948	110,900
6005 Contract Services	32,044	91,717	27,000	78,533	1,000	1,527,419	1,775,000
6006 Membership Fees and Dues	1,371	1,925	1,900	2,085	3,095	3,959	30,345
6008 Promotion & Publicity	7,590	9,477	2,000	5,678	7,900	15,514	22,700
6009 Special Materials & Supplies	0	800	550	0	50	4,036	0
6010 Office/Facilities Sppls&Frnshng	3,772	3,012	4,400	5,328	4,900	9,100	6,900
6011 Telephone	0	0	7,402	325	900	900	983
6013 Auto Allowance/Mileage	1,229	2,247	2,550	3,228	2,100	4,950	5,775
6014 Conference and Travel	64	1,437	3,560	184	3,460	3,005	10,660
6015 Taxes, Licenses and Fees	0	2,085	0	0	0	0	0
6017 Subscriptions & Publications	4,299	0	400	248	400	0	8,390
6020 Comptr-Reltd Lnse, Eqp, Accs	308	568	2,900	1,471	2,050	1,582	1,600
6097 Local Trainings & Meetings	36	75	0	248	0	4,272	700
6157 Stipend	14,795	14,720	15,760	16,280	13,160	12,890	16,215
7003 Office & Equipment Maintenc	44	48	1,600	95	100	1,212	100
7004 Vehicle Maintenance	128	100	200	183	200	1,348	1,000
7011 Property & Supplies Rental	0	2,811	0	0	(0)	28	150
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	217	0
7307 Unleaded Gas	0	0	0	0	0	882	1,000
7310 Compressed Natural Gas	0	0	0	256	0	326	300
Operation and Maintenance	82,874	138,532	107,242	124,861	55,815	1,640,106	1,999,418
8004 Buildings	0	0	0	0	0	68	0
Capital Outlays	0	0	0	0	0	68	0
TOTAL DEPT: 70 Community Dvlpmnt	1,373,604	1,231,925	1,417,540	1,435,081	1,371,090	3,889,965	4,203,878

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DEPARTMENT
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Administrative Secretary	0	0	0	0	0.50	30,120
Assistant Planner	1.85	1.85	2	146,264	2	147,831
Associate Planner	2.10	2.10	2.50	220,128	2.95	219,829
City Manager	0	0	0	0	0.20	39,000
Director Of Community Development	0	0	0	0	0.50	27,526
Employment Specialist	0.68	0.75	0.50	32,436	0.50	32,436
Gis Administrator	0	0	0	0	0.35	37,036
Housing Analyst	0	0	0	0	0.40	31,469
HND Division Secretary	0.30	0.30	0.30	16,963	0.85	49,201
Housing Program Manager	0.60	0.60	0.60	65,039	1	108,398
Mgr, Business Development	0	0	0	0	0.65	90,164
Principal Administration Analyst	0	0	0	0	0.30	28,003
Principal Civil Engineer	0	0	0	0	0.05	2,525
Planning Officer	0.50	0.50	1	138,877	1	138,878
Planning Secretary	1	1	1	58,764	1	60,233
Planning Technician I	1	1	1	61,776	1	61,776
Redev Project Analyst Y-Rated	0	0	0	0	0.50	43,416
Rehab Financial Counselor	0	0	0	0	0.50	33,084
Resource Center Technician	0.20	0.40	0	0	0	0
Senior Administrtrive Specialist	0	0	0	0	0.40	29,922
Senior Civil Engineer	0	0	0	0	0.20	21,952
Senior Clerk	1	1	1	51,925	1.40	69,833
Senior Planner	0.80	0.80	1	95,844	1	95,844
Senior Code Compliance Specialist	1	1	0	0	0	0
Supervisor, Employment Development	1	0	0	0	0	0
Typist Clerk II	0	0	0	0	0.40	17,928
TOTALS	12.03	11.30	10.90	888,016	17.65	1,416,406

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2012/13	FY 2013/14
Regular	888,016	1,416,406
Overtime	250	1,100
Temporary Part-Time	3,150	78,857
Fringe Benefits	423,859	708,097
TOTALS	1,315,275	2,204,460



CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 400 Appropriations for Donations

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	0	19	2,500
6004 Professional Services	1,997	451	0	0	2,900	2,495	6,300
6006 Membership Fees and Dues	0	0	0	0	0	2,145	0
6008 Promotion & Publicity	7,590	9,476	2,000	5,678	7,900	15,514	12,400
6009 Special Materials & Supplies	0	800	0	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	0	0	0	16	0	0	0
6014 Conference and Travel	0	0	0	0	0	2,360	2,300
6017 Subscriptions & Publications	0	0	0	0	0	0	3,995
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	0	800
6097 Local Trainings & Meetings	0	0	0	0	0	3,507	0
Operation and Maintenance	9,587	10,727	2,000	5,694	10,800	26,039	28,295
TOTL DV: 400 Apprprtns fr Dntns	9,587	10,727	2,000	5,694	10,800	26,039	28,295

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 305 HCD ED Job Fair

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
6004 Professional Services	0	451	0	0	0	0	0
6008 Promotion & Publicity	0	596	0	0	0	0	0
6009 Special Materials & Supplies	0	800	0	0	0	0	0
Operation and Maintenance	0	1,847	0	0	0	0	0
TOTAL PROG: 305 HCD ED Job Fair	0	1,847	0	0	0	0	0
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 969 BUSINESS DEVELOPMENT

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	0	19	500
6004 Professional Services	0	0	0	0	0	2,495	0
6006 Membership Fees and Dues	0	0	0	0	0	1,575	0
6008 Promotion & Publicity	0	0	0	0	0	5,178	10,300
6014 Conference and Travel	0	0	0	0	0	0	2,300
6017 Subscriptions & Publications	0	0	0	0	0	0	3,995
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	800
6097 Local Trainings & Meetings	0	0	0	0	0	2,977	0
Operation and Maintenance	0	0	0	0	0	12,244	17,895
TOTAL PROG: 969 BUSINESS DEVLPMNT	0	0	0	0	0	12,244	17,895

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 970 Business Award Program

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET	
6003 Printing/Binding/Duplication	0	0	0	0	0	0	2,000
6004 Professional Services	1,997	0	0	0	2,900	0	6,300
6006 Membership Fees and Dues	0	0	0	0	0	570	0
6008 Promotion & Publicity	7,590	8,880	2,000	5,678	7,900	10,336	2,100
6010 Office/Facilities Suppls&Frnshng	0	0	0	16	0	0	0
6014 Conference and Travel	0	0	0	0	0	2,360	0
6097 Local Trainings & Meetings	0	0	0	0	0	530	0
Operation and Maintenance	9,587	8,880	2,000	5,694	10,800	13,795	10,400
TOTAL PROG: 970 Busnss Awd Prgrm	9,587	8,880	2,000	5,694	10,800	13,795	10,400

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 010 Administration
 PROGRAM: 001 Management and Control

OBJECT CODE AND DESCRIPTION	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET	FY 2012/13 ACTUAL THR 06/30/13	FY 2013/14 ADOPTED BUDGET
6013 Auto Allowance/Mileage	0	0	0	0	0	129	0
6097 Local Trainings & Meetings	0	0	0	0	0	150	0
Operation and Maintenance	0	0	0	0	0	279	0
TOTAL PROG: 001 Mangmnt and Cntrl	0	0	0	0	0	279	0



CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 720 Business Development
 PROGRAM: 969 Business Attraction & Retentio

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	BUDGET	THR 06/30/13	BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	0	0	500
6006 Membership Fees and Dues	0	0	0	0	0	0	27,250
6008 Promotion & Publicity	0	0	0	0	0	0	10,300
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	354	1,000
6013 Auto Allowance/Mileage	0	0	0	0	0	0	600
6014 Conference and Travel	0	0	0	0	0	60	2,300
6017 Subscriptions & Publications	0	0	0	0	0	0	3,995
6097 Local Trainings & Meetings	0	0	0	0	0	0	400
Operation and Maintenance	0	0	0	0	0	414	46,345
TTL PRG: 969 Bsns Attrctn & Rnt	0	0	0	0	0	414	46,345



CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2013/14

FUND: 01 General
DEPARTMENT: 70 Community Development
DIVISION: 730 Employment Development

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Employment Specialist	0.68	0.75	0.50	32,436	0.50	32,436
Resource Center Technician	0.20	0.40	0	0	0	0
Supervisor, Employment Development	1	0	0	0	0	0
TOTALS	1.88	1.15	0.50	32,436	0.50	32,436

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2012/13	FY 2013/14
Regular	32,436	32,436
Overtime	0	0
Temporary Part-Time	3,150	78,857
Fringe Benefits	14,415	16,193
TOTALS	50,001	127,486

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	47,795	0	72,809	69,413	32,436	20,279	32,436
5003 Overtime	740	0	0	315	0	838	0
5004 Temporary/Part Time	84,915	0	8,500	20,491	3,150	5,180	78,857
5501 Retirement	12,295	0	21,717	19,027	7,872	5,206	9,175
5502 Medical & Associated Benefits	43	0	14,027	12,657	4,161	2,230	3,457
5503 Dental Insurance	61	0	1,201	1,139	522	317	522
5505 Group Life Insurance	18	0	276	272	120	74	120
5508 Reimbursement	1,500	0	1,200	366	300	0	300
5509 Vision Insurance	11	0	50	62	45	27	42
5510 Medicare	1,957	0	1,179	1,319	538	389	1,750
5513 Unused Medical-Deferred Comp	0	0	0	0	0	37	0
5516 Part Time Retirement	330	0	0	3,096	857	1,177	827
Salaries and Benefits	149,665	0	120,959	128,157	50,001	35,754	127,486
6005 Contract Services	32,044	84,925	20,000	78,533	0	45,160	100,000
6008 Promotion & Publicity	0	1	0	0	0	0	0
6009 Special Materials & Supplies	0	0	0	0	0	4,036	0
6010 Office/Facilities Sppls&Frnshng	0	0	0	4	0	5,197	500
6011 Telephone	0	0	7,402	0	0	0	0
6013 Auto Allowance/Mileage	0	0	0	28	0	0	0
6014 Conference and Travel	0	0	0	0	0	585	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	34	0
6097 Local Trainings & Meetings	0	0	0	0	0	120	0
7003 Office & Equipment Maintenanc	0	0	1,500	0	0	1,165	0
7011 Property & Supplies Rental	0	2,591	0	0	(0)	0	0
Operation and Maintenance	32,044	87,517	28,902	78,564	(0)	56,296	100,500
8004 Buildings	0	0	0	0	0	68	0
Capital Outlays	0	0	0	0	0	68	0
TOTAL DIV: 730 Emplmnt Dvlpmnt	181,709	87,517	149,861	206,722	50,001	92,118	227,986

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
5002 Regular	47,795	0	72,809	69,412	32,436	20,273	32,436
5003 Overtime	740	0	0	315	0	0	0
5004 Temporary/Part Time	1,605	0	8,500	13,248	3,150	0	0
5501 Retirement	12,295	0	21,717	19,027	7,872	5,204	9,175
5502 Medical & Associated Benefits	43	0	14,027	12,657	4,161	2,127	3,457
5503 Dental Insurance	61	0	1,201	1,139	522	311	522
5505 Group Life Insurance	18	0	276	272	120	72	120
5508 Reimbursement	1,500	0	1,200	366	300	0	300
5509 Vision Insurance	11	0	50	62	45	27	42
5510 Medicare	749	0	1,179	1,220	538	296	607
5516 Part Time Retirement	330	0	0	2,513	857	0	827
Salaries and Benefits	65,147	0	120,959	120,231	50,001	28,308	47,486
6011 Telephone	0	0	7,402	0	0	0	0
7003 Office & Equipment Maintenance	0	0	1,500	0	0	0	0
7011 Property & Supplies Rental	0	0	0	0	(0)	0	0
Operation and Maintenance	0	0	8,902	0	(0)	0	0
TOTAL PROG: 003 Operations	65,147	0	129,861	120,231	50,001	28,308	47,486

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 168 Summer Youth

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
5004 Temporary/Part Time	83,310	0	0	0	0	0	78,857
5510 Medicare	<u>1,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,143</u>
Salaries and Benefits	84,518	0	0	0	0	0	80,000
TOTAL PROG: 168 Summer Youth	84,518	0	0	0	0	0	80,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 305 HCD ED Job Fair

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6008 Promotion & Publicity	0	1	0	0	0	0	0
7011 Property & Supplies Rental	0	2,591	0	0	0	0	0
Operation and Maintenance	0	2,592	0	0	0	0	0
TOTAL PROG: 305 HCD ED Job Fair	0	2,592	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 730 Employment Development
PROGRAM: 881 WIA-Trans'l Subsidized Emplmnt

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	0	0	0	1	0	0	0
5004 Temporary/Part Time	0	0	0	7,243	0	5,180	0
5510 Medicare	0	0	0	100	0	80	0
5516 Part Time Retirement	0	0	0	583	0	1,177	0
Salaries and Benefits	0	0	0	7,927	0	6,438	0
6005 Contract Services	32,044	84,925	20,000	78,533	0	45,150	100,000
6009 Special Materials & Supplies	0	0	0	0	0	4,036	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	4	0	3,888	500
6013 Auto Allowance/Mileage	0	0	0	28	0	0	0
6014 Conference and Travel	0	0	0	0	0	585	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	34	0
6097 Local Trainings & Meetings	0	0	0	0	0	120	0
7003 Office & Equipment Maintenance	0	0	0	0	0	1,165	0
Operation and Maintenance	32,044	84,925	20,000	78,564	0	54,987	100,500
TTL PRG: 881 W-Trns'l Sbsdzd Empl	32,044	84,925	20,000	86,491	0	61,425	100,500

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 730 Employment Development
 PROGRAM: 892 Career Center Move 2012

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
*****	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
*****	*****	*****	*****	*****	*****	*****	*****
5002 Regular	0	0	0	0	0	7	0
5003 Overtime	0	0	0	0	0	838	0
5501 Retirement	0	0	0	0	0	2	0
5502 Medical & Associated Benefits	0	0	0	0	0	103	0
5503 Dental Insurance	0	0	0	0	0	6	0
5505 Group Life Insurance	0	0	0	0	0	3	0
5510 Medicare	0	0	0	0	0	13	0
5513 Unused Medical-Deferred Comp	0	0	0	0	0	37	0
Salaries and Benefits	0	0	0	0	0	1,009	0
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	1,309	0
Operation and Maintenance	0	0	0	0	0	1,309	0
8004 Buildings	0	0	0	0	0	68	0
Capital Outlays	0	0	0	0	0	68	0
TOTAL PROG: 892 Carr Cntr Mv 2012	0	0	0	0	0	2,386	0
*****	*****	*****	*****	*****	*****	*****	*****



CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 740 HND/Mobilehome Rent Review Bd
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	93,378	86,843	82,002	90,760	82,002	94,519	81,822
5003 Overtime	1,173	0	1,500	1,341	250	1,284	0
5004 Temporary/Part Time	244	0	0	0	0	0	0
5501 Retirement	22,962	21,704	21,902	24,226	21,330	25,621	23,145
5502 Medical & Associated Benefits	4,304	4,061	11,257	4,038	4,214	4,467	4,164
5503 Dental Insurance	415	365	720	314	313	348	313
5505 Group Life Insurance	306	246	216	238	216	251	216
5508 Reimbursement	900	600	900	0	0	450	600
5509 Vision Insurance	73	58	46	48	48	50	46
5510 Medicare	367	272	268	275	272	283	315
5512 Deferred Compensation Match	665	646	1,000	671	1,000	708	1,000
5513 Unused Medical-Deferred Comp	<u>8,617</u>	<u>8,382</u>	<u>12,484</u>	<u>11,485</u>	<u>9,370</u>	<u>10,570</u>	<u>8,923</u>
Salaries and Benefits	133,404	123,178	132,295	133,397	119,015	138,551	120,544
6004 Professional Services	879	348	1,000	102	500	433	500
6009 Special Materials & Supplies	0	0	50	0	50	0	0
6010 Office/Facilities Suppls&Frnshng	543	188	200	418	200	640	200
6013 Auto Allowance/Mileage	19	12	50	0	50	0	25
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	68	0	0	0
6157 Stipend	3,045	3,885	4,410	3,325	4,410	3,255	4,000
7011 Property & Supplies Rental	0	221	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>217</u>	<u>0</u>
Operation and Maintenance	4,485	4,654	5,710	3,913	5,210	4,544	4,725
TOTAL PROG: 003 Operations	<u>137,889</u>	<u>127,832</u>	<u>138,005</u>	<u>137,309</u>	<u>124,225</u>	<u>143,096</u>	<u>125,269</u>

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 740 HND/Mobilehome Rent Review Board

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Housing Program Manager	0.60	0.60	0.60	65,039	0.60	65,039
HND Division Secretary	0.30	0.30	0.30	16,963	0.30	16,783
TOTALS	0.90	0.90	0.90	82,002	0.90	81,822

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2012/13	FY 2013/14
Regular	82,002	81,822
Overtime	250	0
Temporary Part-Time	0	0
Fringe Benefits	36,763	38,722
TOTALS	119,015	120,544

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	100,000
Operation and Maintenance	0	0	0	0	0	0	100,000
TTL DV: 770 HND/CDBG Pblc Svcs	0	0	0	0	0	0	100,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 193 Long Beach Children's Clinic

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TTL PRG: 193 Lng Bch Chldrn's Cln	0	0	0	0	0	0	10,000
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 73 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 239 Apollo West Carson Players

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TOTL PRG: 239 Apil Wst Crsn Plyrs	0	0	0	0	0	0	10,000
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 256 Harbor Area Gang Alternative

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TOTL PRG: 256 Hrbr Ar Gng Altntv	0	0	0	0	0	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 299 Mapuifagalele Sr & Yth Involmt

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET	
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TTL PRG: 299 Mpfll Sr & Yth Invl	0	0	0	0	0	0	10,000
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 403 Neighborhood Hsg Servs of LA

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TTL PRG: 403 Nghbrhd Hsg Srvs of	0	0	0	0	0	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 404 Positive Path Youth Developmt

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TOTL PRG: 404 Pstv Pth Yth Dvlpmt	0	0	0	0	0	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 405 South Bay Ctr for Counseling

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TTL PRG: 405 Sth By Ctr fr Cnslng	0	0	0	0	0	0	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 825 ER Batong Found/Filipino Vets

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TTL PRG: 825 ER Btng Fnd/Filpn Vts	0	0	0	0	0	0	10,000
	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 832 Samoan Federation of America

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
*****	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TOTAL PROG: 832 Smn Fdrtn of Amrc	0	0	0	0	0	0	10,000
*****	*****	*****	*****	*****	*****	*****	*****

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 838 Gardena-Carson Family YMCA

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	0	10,000
Operation and Maintenance	0	0	0	0	0	0	10,000
TOTAL PRG: 838 Grdn-Crsn Fmly YMC	0	0	0	0	0	0	10,000



CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 785 Building and Safety

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	1,465,384	1,575,000
Operation and Maintenance	0	0	0	0	0	1,465,384	1,575,000
TOTAL DIV: 785 Buildng and Sfty	0	0	0	0	0	1,465,384	1,575,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 785 Building and Safety
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET	
6005 Contract Services	0	0	0	0	0	164,351	150,000
Operation and Maintenance	0	0	0	0	0	164,351	150,000
TOTAL PROG: 002 Administration	0	0	0	0	0	164,351	150,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 785 Building and Safety
 PROGRAM: 293 B&S Building Inspection Svcs

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	470,498	455,000
Operation and Maintenance	0	0	0	0	0	470,498	455,000
TTL PRG: 293 B&S Bldng Inspctn Sv	0	0	0	0	0	470,498	455,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 785 Building and Safety
 PROGRAM: 296 B&S Permit Processing

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
6005 Contract Services	0	0	0	0	0	189,007	180,000
Operation and Maintenance	0	0	0	0	0	189,007	180,000
TOTAL PROG: 296 B&S Permt Prcssng	0	0	0	0	0	189,007	180,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 785 Building and Safety
 PROGRAM: 297 B&S Plan Check Services

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
6005 Contract Services	0	0	0	0	0	464,694	615,000
Operation and Maintenance	0	0	0	0	0	464,694	615,000
TOTAL PRG: 297 B&S Pin Chck Srvc	0	0	0	0	0	464,694	615,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 785 Building and Safety
 PROGRAM: 298 B&S Residential Property Reprt

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6005 Contract Services	0	0	0	0	0	176,834	175,000
Operation and Maintenance	0	0	0	0	0	176,834	175,000
TTL PRG: 298 B&S Rsdntl Prprty Rp	0	0	0	0	0	176,834	175,000
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 790 Housing Development Division
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
5002 Regular	0	0	0	0	0	653,672	565,498
5003 Overtime	0	0	0	0	0	1,375	0
5501 Retirement	0	0	0	0	0	173,828	159,406
5502 Medical & Associated Benefits	0	0	0	0	0	91,438	81,811
5503 Dental Insurance	0	0	0	0	0	6,496	6,255
5505 Group Life Insurance	0	0	0	0	0	1,638	1,622
5508 Reimbursement	0	0	0	0	0	3,607	2,117
5509 Vision Insurance	0	0	0	0	0	569	814
5510 Medicare	0	0	0	0	0	9,204	8,111
5512 Deferred Compensation Match	0	0	0	0	0	3,082	6,000
5513 Unused Medical-Deferred Comp	0	0	0	0	0	4,338	6,620
Salaries and Benefits	0	0	0	0	0	949,246	838,254
6005 Contract Services	0	0	0	0	0	16,875	0
Operation and Maintenance	0	0	0	0	0	16,875	0
TOTAL PROG: 003 Operations	0	0	0	0	0	966,121	838,254

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 790 Housing Development Division

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
City Manager	0	0	0	0	0.20	39,000
Director of Community Development	0	0	0	0	0.50	27,526
Manager, Business Development	0	0	0	0	0.65	90,164
Housing Program Manager	0	0	0	0	0.40	43,359
GIS Administrator	0	0	0	0	0.35	37,036
Principal Civil Engineer	0	0	0	0	0.05	2,525
Senior Civil Engineer	0	0	0	0	0.20	21,952
Principal Administrative Analyst	0	0	0	0	0.30	28,003
Associate Planner	0	0	0	0	0.45	37,795
Redevelopment Project Analyst	0	0	0	0	0.50	43,416
Housing Analyst	0	0	0	0	0.40	31,469
Senior Administrative Specialist	0	0	0	0	0.40	29,922
Rehab Financial Counselor	0	0	0	0	0.50	33,084
Administrative Secretary	0	0	0	0	0.50	30,120
Devision Secretary	0	0	0	0	0.55	32,418
Senior Clerk	0	0	0	0	0.40	19,781
Typist Clerk II	0	0	0	0	0.40	17,928
TOTALS	0	0	0	0	6.75	565,498

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2012/13	FY 2013/14
Regular	0	565,498
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	272,756
TOTALS	0	838,254

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	692,493	647,624	703,048	689,221	773,578	750,762	736,649
5003 Overtime	1,571	2,142	7,500	298	0	2,407	1,100
5004 Temporary/Part Time	0	6,918	0	24,601	0	4,907	0
5501 Retirement	171,341	165,906	187,776	184,981	201,217	201,022	208,148
5502 Medical & Associated Benefits	108,360	115,123	120,136	114,067	115,008	113,499	115,772
5503 Dental Insurance	9,995	10,187	9,658	8,987	8,875	8,653	8,527
5505 Group Life Insurance	2,809	2,402	2,280	2,233	2,400	2,174	2,320
5508 Reimbursement	4,200	4,200	5,600	4,200	5,300	5,300	5,300
5509 Vision Insurance	790	809	328	547	668	965	1,231
5510 Medicare	9,162	8,818	9,218	9,390	10,132	10,499	12,432
5512 Deferred Compensation Match	6,941	6,886	11,500	7,609	11,500	10,855	11,500
5513 Unused Medical-Deferred Comp	0	0	0	2,533	17,581	15,198	15,197
Salaries and Benefits	1,007,662	970,216	1,057,044	1,048,666	1,146,259	1,126,239	1,118,176
6003 Printing/Binding/Duplication	4,209	4,991	4,200	3,576	4,000	4,500	3,700
6004 Professional Services	10,110	1,721	31,820	7,041	9,100	41,020	104,100
6005 Contract Services	0	6,792	7,000	0	1,000	0	0
6006 Membership Fees and Dues	1,371	1,925	1,900	2,085	3,095	1,814	3,095
6009 Special Materials & Supplies	0	0	500	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	3,229	2,823	4,200	4,890	4,700	2,909	5,200
6011 Telephone	0	0	0	325	900	900	983
6013 Auto Allowance/Mileage	1,210	2,234	2,500	3,200	2,050	4,821	5,150
6014 Conference and Travel	64	1,437	3,560	184	3,460	0	6,060
6015 Taxes, Licenses and Fees	0	2,085	0	0	0	0	0
6017 Subscriptions & Publications	4,299	0	400	248	400	0	400
6020 Comptry-Reltd Lnse, Eqp, Accs	308	568	2,900	1,404	2,050	1,548	800
6097 Local Trainings & Meetings	36	75	0	248	0	495	300
6157 Stipend	11,750	10,835	11,350	12,955	8,750	9,635	12,215
7003 Office & Equipment Maintenan	44	48	100	95	100	48	100
7004 Vehicle Maintenance	128	100	200	183	200	1,348	1,000
7011 Property & Supplies Rental	0	0	0	0	0	28	150
7307 Unleaded Gas	0	0	0	0	0	882	1,000
7310 Compressed Natural Gas	0	0	0	256	0	326	300
Operation and Maintenance	36,757	35,633	70,630	36,690	39,805	70,274	144,553
TOTAL DIV: 870 Planning	1,044,419	1,005,849	1,127,674	1,085,356	1,186,064	1,196,514	1,262,729

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2013/14

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

POSITION TITLE	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	FY 2013/14
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	1.85	1.85	2	146,264	2	147,831
Associate Planner	2.10	2.10	2.50	220,128	2.50	182,034
Planning Secretary	1	1	1	58,764	1	60,233
Planning Officer	0.50	0.50	1	138,877	1	138,878
Planning Technician I	1	1	1	61,776	1	61,776
Senior Clerk	1	1	1	51,925	1	50,052
Senior Code Compliance Specialist	1	1	0	0	0	0
Senior Planner	0.80	0.80	1	95,844	1	95,844
TOTALS	9.25	9.25	9.50	773,578	9.50	736,649

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2012/13	FY 2013/14
Regular	773,578	736,649
Overtime	0	1,100
Temporary Part-Time	0	0
Fringe Benefits	372,681	380,427
TOTALS	1,146,259	1,118,176

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
5002 Regular	67,205	63,437	70,242	104,113	139,680	143,209	140,048
5501 Retirement	16,442	17,362	18,761	27,659	36,332	38,133	39,615
5502 Medical & Associated Benefits	7,709	8,817	8,786	12,475	16,084	18,251	18,725
5503 Dental Insurance	661	735	679	965	1,201	1,225	1,201
5505 Group Life Insurance	233	219	204	296	384	390	384
5508 Reimbursement	300	300	1,100	300	1,100	1,120	800
5509 Vision Insurance	49	48	38	19	0	157	237
5510 Medicare	1,035	1,054	1,019	1,605	2,025	2,257	2,625
5512 Deferred Compensation Match	2,514	2,023	5,000	2,953	5,000	4,542	5,000
Salaries and Benefits	96,147	93,994	105,829	150,385	201,806	209,284	208,635
6003 Printing/Binding/Duplication	4,209	4,871	3,500	3,576	3,500	1,790	3,200
6004 Professional Services	5,546	3,512	6,820	2,966	4,000	2,621	3,600
6006 Membership Fees and Dues	0	475	800	1,945	645	34	645
6009 Special Materials & Supplies	0	0	500	0	0	0	0
6010 Office/Facilities Suppl&Frnshng	979	1,774	1,300	3,203	2,500	1,879	2,500
6011 Telephone	0	0	0	318	900	810	900
6013 Auto Allowance/Mileage	920	1,933	2,000	2,720	2,000	4,320	4,800
6014 Conference and Travel	0	29	800	0	800	0	2,000
6015 Taxes, Licenses and Fees	0	2,085	0	0	0	0	0
6017 Subscriptions & Publications	4,154	0	200	0	200	0	200
6020 Comptr-Reltd Lnse, Eqp. Acces	0	391	1,400	547	800	1,166	800
6097 Local Trainings & Meetings	0	75	0	0	0	0	150
7003 Office & Equipment Maintenance	44	48	100	95	100	48	100
7004 Vehicle Maintenance	119	100	200	183	200	1,348	1,000
7307 Unleaded Gas	0	0	0	0	0	882	1,000
7310 Compressed Natural Gas	0	0	0	256	0	326	300
Operation and Maintenance	15,971	15,292	17,620	15,808	15,645	15,225	21,195
TOTAL PROG: 002 Administration	112,118	109,286	123,449	166,194	217,451	224,509	229,830

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	59,835	55,982	57,961	53,269	57,961	57,370	59,063
5003 Overtime	124	727	4,000	0	0	0	0
5004 Temporary/Part Time	0	50	0	0	0	0	0
5501 Retirement	14,817	14,070	15,481	14,313	15,077	15,434	16,707
5502 Medical & Associated Benefits	10,328	10,887	11,414	10,270	11,888	11,609	12,173
5503 Dental Insurance	941	935	887	773	887	863	887
5505 Group Life Insurance	268	225	216	196	216	210	216
5508 Reimbursement	0	0	0	0	0	80	300
5509 Vision Insurance	138	130	115	42	0	90	137
5510 Medicare	883	836	898	793	840	862	1,107
5512 Deferred Compensation Match	498	403	0	477	0	482	0
Salaries and Benefits	87,831	84,245	90,972	80,134	86,869	86,999	90,590
6010 Office/Facilities Suppls&Frnshng	446	0	100	320	300	26	300
6011 Telephone	0	0	0	8	0	90	83
6013 Auto Allowance/Mileage	290	301	300	480	0	480	300
6014 Conference and Travel	0	0	200	0	200	0	1,500
6157 Stipend	9,300	8,350	8,750	9,700	8,750	7,500	8,750
Operation and Maintenance	10,036	8,651	9,350	10,508	9,250	8,096	10,933
TOTAL PROG: 041 Planning Commisn	97,868	92,896	100,322	90,641	96,119	95,095	101,523

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2013/14

FUND: 01 General Fund
DEPARTMENT: 70 Community Development
DIVISION: 876 Planning
PROGRAM: 042 Environmental Commission

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	15,619	11,564	9,069	8,045	9,282	11,938	9,258
5003 Overtime	0	0	500	0	0	22	0
5004 Temporary/Part Time	0	254	0	0	0	0	0
5501 Retirement	3,940	2,820	2,422	2,155	2,414	2,879	2,618
5502 Medical & Associated Benefits	2,153	1,381	835	917	1,078	881	874
5503 Dental Insurance	264	200	136	132	136	168	136
5505 Group Life Insurance	73	46	31	31	31	(137)	31
5508 Reimbursement	900	0	600	900	600	472	0
5509 Vision Insurance	3	12	2	5	2	3	1
5510 Medicare	242	174	139	(15)	135	183	174
5512 Deferred Compensation Match	131	143	1,000	107	1,000	127	0
Salaries and Benefits	23,325	16,595	14,734	12,278	14,678	16,537	13,092
6010 Office/Facilities Suppls&Frnshng	160	0	0	318	0	0	300
6157 Stipend	2,450	2,485	2,600	3,255	0	2,135	3,465
Operation and Maintenance	2,610	2,485	2,600	3,573	0	2,135	3,765
TOTAL PROG: 042 Environmntl Cmnsn	25,935	19,080	17,334	15,850	14,678	18,672	16,857

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET	
6010 Office/Facilities Supplis&Frshng	0	0	0	0	400	0	400
Operation and Maintenance	0	0	0	0	400	0	400
TOTAL PROG: 156 Historical Commtt	0	0	0	0	400	0	400
=====	=====	=====	=====	=====	=====	=====	=====

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL	ACTUAL	AMENDED	ACTUAL	ADOPTED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET	THR 06/30/13	BUDGET
5002 Regular	71,676	67,418	75,227	59,313	0	0	0
5003 Overtime	52	0	0	0	0	0	0
5501 Retirement	17,715	16,927	20,092	16,325	0	0	0
5502 Medical & Associated Benefits	11,295	12,611	13,586	10,806	0	0	0
5503 Dental Insurance	1,044	1,084	1,044	803	0	0	0
5505 Group Life Insurance	287	249	240	194	0	0	0
5508 Reimbursement	300	300	300	300	0	0	0
5509 Vision Insurance	270	114	0	0	0	0	0
5510 Medicare	1,047	963	1,091	865	0	0	0
Salaries and Benefits	103,686	99,686	111,580	88,606	0	0	0
6006 Membership Fees and Dues	75	75	100	0	0	0	0
6014 Conference and Travel	0	0	100	0	0	0	0
7004 Vehicle Maintenance	9	0	0	0	0	0	0
Operation and Maintenance	84	75	200	0	0	0	0
TOTAL PROG: 250 Code Cmplnc Prgrm	103,770	99,761	111,780	88,606	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET	FY 2012/13 ACTUAL THR 06/30/13	FY 2013/14 ADOPTED BUDGET
5002 Regular	355,063	304,289	347,319	300,432	379,676	364,289	377,828
5003 Overtime	1,395	1,091	2,000	0	0	637	700
5004 Temporary/Part Time	0	1,851	0	25,620	0	0	0
5501 Retirement	88,352	76,759	92,765	80,687	98,758	97,279	106,873
5502 Medical & Associated Benefits	62,861	60,570	65,964	56,215	56,205	54,377	58,232
5503 Dental Insurance	5,324	5,031	5,001	4,073	4,166	3,835	4,166
5505 Group Life Insurance	1,466	1,157	1,150	1,001	1,198	1,122	1,198
5508 Reimbursement	1,500	2,400	2,400	1,500	2,400	2,200	2,400
5509 Vision Insurance	256	354	122	261	390	505	746
5510 Medicare	4,129	3,471	3,980	3,713	4,421	4,505	5,691
5512 Deferred Compensation Match	2,254	2,129	3,500	2,444	3,500	3,449	3,500
5513 Unused Medical-Deferred Comp	0	0	0	2,533	17,581	15,198	15,197
Salaries and Benefits	522,601	459,102	524,201	478,480	568,295	547,397	576,531
6003 Printing/Binding/Duplication	0	120	700	0	500	2,710	500
6004 Professional Services	75	0	0	4,075	100	0	500
6005 Contract Services	0	6,792	7,000	0	1,000	0	0
6006 Membership Fees and Dues	1,296	1,375	2,000	0	1,400	860	1,400
6010 Office/Facilities Suppls&Frnshng	1,643	1,050	2,500	1,010	1,200	816	1,200
6013 Auto Allowance/Mileage	0	0	200	0	50	21	50
6014 Conference and Travel	64	1,408	1,760	35	1,760	0	1,760
6017 Subscriptions & Publications	144	0	200	248	200	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	308	177	1,000	542	750	382	0
6097 Local Trainings & Meetings	36	0	0	0	0	0	0
Operation and Maintenance	3,567	10,921	14,360	5,910	6,960	4,789	5,610
TOTAL PROG: 290 Planning-Current	526,167	470,023	538,561	484,390	575,255	552,186	582,141

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2013/14

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

OBJECT CODE AND DESCRIPTION	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET	ACTUAL THR 06/30/13	ADOPTED BUDGET
5002 Regular	123,094	144,934	143,230	164,048	186,979	173,955	150,452
5003 Overtime	0	324	1,000	298	0	1,748	400
5004 Temporary/Part Time	0	4,762	0	(1,018)	0	4,907	0
5501 Retirement	30,075	37,969	38,255	43,841	48,636	47,296	42,335
5502 Medical & Associated Benefits	14,013	20,856	19,551	23,383	29,753	28,381	25,768
5503 Dental Insurance	1,762	2,202	1,911	2,241	2,485	2,562	2,137
5505 Group Life Insurance	482	506	439	515	571	589	491
5508 Reimbursement	1,200	1,200	1,200	1,200	1,200	1,428	1,800
5509 Vision Insurance	75	152	51	220	276	210	110
5510 Medicare	1,826	2,301	2,091	2,428	2,711	2,692	2,835
5512 Deferred Compensation Match	1,545	1,388	2,000	1,628	2,000	2,255	3,000
Salaries and Benefits	174,073	216,593	209,728	238,783	274,611	266,022	229,328
6004 Professional Services	4,489	(1,791)	25,000	0	5,000	38,399	100,000
6006 Membership Fees and Dues	0	0	0	140	1,050	920	1,050
6010 Office/Facilities Suppls&Frnshng	0	0	300	40	300	188	500
6014 Conference and Travel	0	0	700	149	700	0	800
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	500	315	500	0	0
6097 Local Trainings & Meetings	0	0	0	248	0	495	150
7011 Property & Supplies Rental	0	0	0	0	0	28	150
Operation and Maintenance	4,489	(1,791)	26,500	892	7,550	40,029	102,650
TOTAL PROG: 291 Planning-Advance	178,562	214,802	236,228	239,675	282,161	306,051	331,978

