

COMMUNITY DEVELOPMENT

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	734,467	849,393	1,519,232	1,416,405	1,524,283	1,372,477	1,702,373
5003 Overtime	2,142	1,954	5,904	1,100	1,100	24,524	22,330
5004 Temporary/Part-Time	6,918	45,093	10,087	78,857	105,457	80,181	135,000
5501 Retirement	187,611	228,233	405,675	399,874	399,874	368,204	389,297
5502 Medical & Associated Benefits	119,184	130,762	211,634	205,204	207,004	185,607	231,981
5503 Dental Insurance	10,552	10,440	15,814	15,617	15,617	41,123	19,294
5505 Group Life Insurance	2,648	2,743	4,137	4,278	4,278	3,973	5,239
5508 Reimbursement	4,800	4,566	9,357	8,317	8,567	6,834	8,550
5509 Vision Insurance	867	658	1,611	2,133	2,133	1,380	1,970
5510 Medicare	9,090	10,983	20,374	22,608	24,239	18,223	22,366
5512 Deferred Compensation Match	6,732	8,280	14,645	18,500	18,500	20,714	30,043
5513 Unused Medical-Deferred Comp	8,382	14,018	30,143	30,740	42,622	29,459	38,249
5516 Part-Time Retirement	0	3,096	1,177	827	827	0	0
5518 OPEB Trust Contribution	0	0	0	0	14,575	10,996	33,216
Salaries and Benefits	1,093,393	1,310,220	2,249,791	2,204,460	2,369,076	2,163,695	2,639,908
6003 Printing/Binding/Duplication	4,991	3,576	2,616	6,700	6,700	8,258	7,650
6004 Professional Services	2,520	7,142	43,608	110,900	110,900	37,708	186,800
6005 Contract Services	91,717	78,533	1,527,419	1,775,000	1,925,000	1,910,972	2,083,976
6006 Membership Fees and Dues	1,925	2,085	3,959	30,345	30,345	17,170	32,055
6008 Promotion & Publicity	9,477	5,678	15,514	22,700	24,780	15,100	19,600
6009 Special Materials & Supplies	800	0	6,278	0	0	338	4,000
6010 Office/Facilities Sppls&Frnshng	3,012	5,328	9,100	6,900	6,900	4,892	8,350
6011 Telephone	0	325	900	983	983	761	983
6013 Auto Allowance/Mileage	2,247	3,228	4,950	5,775	5,775	3,969	10,005
6014 Conference and Travel	1,437	184	3,005	10,660	10,660	5,165	11,100
6015 Taxes, Licenses and Fees	2,085	0	0	0	0	0	0
6017 Subscriptions & Publications	0	248	0	8,390	8,390	1,789	5,804
6020 Comptr-Reltd Lnse, Eqp, Accs	568	1,471	1,582	1,600	1,600	3,226	1,739
6097 Local Trainings & Meetings	75	248	4,272	700	700	812	900
6157 Stipend	14,720	16,280	12,890	16,215	16,215	13,955	14,500
7003 Office & Equipment Maintenan	48	95	1,212	100	100	48	100
7004 Vehicle Maintenance	100	183	1,348	1,000	1,000	257	1,000
7011 Property & Supplies Rental	2,811	0	28	150	150	0	100
7013 Vehicle/Rolling Eqpmt Rental	0	0	217	0	0	0	0
7307 Unleaded Gas	0	0	882	1,000	1,000	476	500
7310 Compressed Natural Gas	0	256	326	300	300	64	300
Operation and Maintenance	138,532	124,861	1,640,106	1,999,418	2,151,498	2,024,960	2,389,462
8004 Buildings	0	0	68	0	0	0	0
Capital Outlays	0	0	68	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 010 Administration

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6003 Printing/Binding/Duplication	0	0	0	0	0	0	500
6006 Membership Fees and Dues	0	0	0	0	0	0	875
6008 Promotion & Publicity	0	0	0	0	0	0	1,500
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	0	1,500
6013 Auto Allowance/Mileage	0	0	129	0	0	0	3,600
6014 Conference and Travel	0	0	0	0	0	0	4,000
6017 Subscriptions & Publications	0	0	0	0	0	0	480
6097 Local Trainings & Meetings	0	0	150	0	0	0	500
Operation and Maintenance	0	0	279	0	0	0	12,955
TOTAL DIV: 010 Administration	0	0	279	0	0	0	12,955

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6003 Printing/Binding/Duplication	0	0	0	0	0	0	500
6006 Membership Fees and Dues	0	0	0	0	0	0	875
6008 Promotion & Publicity	0	0	0	0	0	0	1,500
6010 Office/Facilities Supplis&Frnshng	0	0	0	0	0	0	1,500
6013 Auto Allowance/Mileage	0	0	129	0	0	0	3,600
6014 Conference and Travel	0	0	0	0	0	0	4,000
6017 Subscriptions & Publications	0	0	0	0	0	0	480
6097 Local Trainings & Meetings	0	0	150	0	0	0	500
Operation and Maintenance	0	0	279	0	0	0	12,955
TOTAL PROG: 001 Mangmnt and Cntrl	0	0	279	0	0	0	12,955

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6003 Printing/Binding/Duplication	0	0	19	2,500	2,500	0	2,000
6004 Professional Services	451	0	2,495	6,300	6,300	0	5,000
6006 Membership Fees and Dues	0	0	2,145	0	0	1,184	0
6008 Promotion & Publicity	9,476	5,678	15,514	12,400	14,480	6,082	7,800
6009 Special Materials & Supplies	800	0	0	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	0	16	0	0	0	0	0
6014 Conference and Travel	0	0	2,360	2,300	2,300	0	0
6017 Subscriptions & Publications	0	0	0	3,995	3,995	0	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	0	0	0	800	800	0	0
6097 Local Trainings & Meetings	0	0	3,507	0	0	0	0
Operation and Maintenance	10,727	5,694	26,039	28,295	30,375	7,267	14,800
TOTL DV: 400 Apprprtns fr Dntns	10,727	5,694	26,039	28,295	30,375	7,267	14,800

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 400 Appropriations for Donations
 PROGRAM: 969 Business Attraction & Retentio

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6003 Printing/Binding/Duplication	0	0	19	500	500	0	0
6004 Professional Services	0	0	2,495	0	0	0	0
6006 Membership Fees and Dues	0	0	1,575	0	0	534	0
6008 Promotion & Publicity	0	0	5,178	10,300	10,300	0	5,800
6014 Conference and Travel	0	0	0	2,300	2,300	0	0
6017 Subscriptions & Publications	0	0	0	3,995	3,995	0	0
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	800	800	0	0
6097 Local Trainings & Meetings	0	0	2,977	0	0	0	0
Operation and Maintenance	0	0	12,244	17,895	17,895	534	5,800
TTL PRG: 969 Bsnss Attrctn & Rtnt	0	0	12,244	17,895	17,895	534	5,800

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
6003 Printing/Binding/Duplication	0	0	0	2,000	2,000	0	2,000
6004 Professional Services	0	0	0	6,300	6,300	0	5,000
6006 Membership Fees and Dues	0	0	570	0	0	650	0
6008 Promotion & Publicity	8,880	5,678	10,336	2,100	4,180	6,082	2,000
6010 Office/Facilities Suppls&Frnsng	0	16	0	0	0	0	0
6014 Conference and Travel	0	0	2,360	0	0	0	0
6097 Local Trainings & Meetings	0	0	530	0	0	0	0
Operation and Maintenance	8,880	5,694	13,795	10,400	12,480	6,732	9,000
TOTAL PROG: 970 Busnss Awd Prgrm	8,880	5,694	13,795	10,400	12,480	6,732	9,000

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 500 Grants

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6009 Special Materials & Supplies	0	0	0	0	0	100	0
6010 Office/Facilities Sppls&Frnshng	0	0	0	0	0	882	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	1,333	0
6097 Local Trainings & Meetings	0	0	0	0	0	76	0
Operation and Maintenance	0	0	0	0	0	2,391	0
TOTAL DIV: 500 Grants	0	0	0	0	0	2,391	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 720 Business Development

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	THR 06/30/14	BUDGET
6003 Printing/Binding/Duplication	0	0	0	500	500	7,240	500
6006 Membership Fees and Dues	0	0	0	27,250	27,250	14,501	27,500
6008 Promotion & Publicity	0	0	0	10,300	10,300	9,018	10,300
6010 Office/Facilities Sppls&Frnshng	0	0	354	1,000	1,000	303	1,000
6013 Auto Allowance/Mileage	0	0	0	600	600	149	600
6014 Conference and Travel	0	0	60	2,300	2,300	5,165	2,600
6017 Subscriptions & Publications	0	0	0	3,995	3,995	1,260	3,995
6020 Comptr-Reltd Lcnse, Eqp, Accs	0	0	0	0	0	64	0
6097 Local Trainings & Meetings	0	0	0	400	400	737	400
Operation and Maintenance	0	0	414	46,345	46,345	38,435	46,895
TOTAL DIV: 720 Business Dvlpmnt	0	0	414	46,345	46,345	38,435	46,895

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6003 Printing/Binding/Duplication	0	0	0	500	500	7,240	500
6006 Membership Fees and Dues	0	0	0	27,250	27,250	14,501	27,500
6008 Promotion & Publicity	0	0	0	10,300	10,300	9,018	10,300
6010 Office/Facilities Suppls&Frnshng	0	0	354	1,000	1,000	303	1,000
6013 Auto Allowance/Mileage	0	0	0	600	600	149	600
6014 Conference and Travel	0	0	60	2,300	2,300	5,165	2,600
6017 Subscriptions & Publications	0	0	0	3,995	3,995	1,260	3,995
6020 Comptr-Reltd Lcnse, Eqp, Acces	0	0	0	0	0	64	0
6097 Local Trainings & Meetings	0	0	0	400	400	737	400
Operation and Maintenance	0	0	414	46,345	46,345	38,435	46,895
TTL PRG: 969 Bsnss Attrctn & Rtnt	0	0	414	46,345	46,345	38,435	46,895

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	69,413	20,279	32,436	34,003	76,870	97,488
5003 Overtime	0	315	838	0	0	1,548	0
5004 Temporary/Part-Time	0	20,491	5,180	78,857	105,457	80,181	135,000
5501 Retirement	0	19,027	5,206	9,175	9,175	20,553	23,130
5502 Medical & Associated Benefits	0	12,657	2,230	3,457	3,457	17,578	18,359
5503 Dental Insurance	0	1,139	317	522	522	8,095	1,368
5505 Group Life Insurance	0	272	74	120	120	299	314
5508 Reimbursement	0	366	0	300	350	525	600
5509 Vision Insurance	0	62	27	42	42	96	173
5510 Medicare	0	1,319	389	1,750	2,171	2,307	3,372
5512 Deferred Compensation Match	0	0	0	0	0	314	2,706
5513 Unused Medical-Deferred Comp	0	0	37	0	0	0	0
5516 Part-Time Retirement	0	3,096	1,177	827	827	0	0
5518 OPEB Trust Contribution	0	0	0	0	334	738	1,950
Salaries and Benefits	0	128,157	35,754	127,486	156,458	209,103	284,460
6005 Contract Services	84,925	78,533	45,160	100,000	100,000	149,240	150,000
6008 Promotion & Publicity	1	0	0	0	0	0	0
6009 Special Materials & Supplies	0	0	4,036	0	0	238	4,000
6010 Office/Facilities Sppls&Frnshng	0	4	5,197	500	500	0	1,200
6011 Telephone	0	0	0	0	0	36	0
6013 Auto Allowance/Mileage	0	28	0	0	0	0	0
6014 Conference and Travel	0	0	585	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	34	0	0	0	0
6097 Local Trainings & Meetings	0	0	120	0	0	0	0
7003 Office & Equipment Maintenanc	0	0	1,165	0	0	0	0
7011 Property & Supplies Rental	2,591	0	0	0	0	0	0
Operation and Maintenance	87,517	78,564	56,296	100,500	100,500	149,513	155,200
8004 Buildings	0	0	68	0	0	0	0
Capital Outlays	0	0	68	0	0	0	0
TOTAL DIV: 730 Emplmnt Dvlpmnt	87,517	206,722	92,118	227,986	256,958	358,616	439,660

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	69,412	20,273	32,436	34,003	31,159	97,488
5003 Overtime	0	315	0	0	0	58	0
5004 Temporary/Part-Time	0	13,248	0	0	0	0	0
5501 Retirement	0	19,027	5,204	9,175	9,175	11,108	23,130
5502 Medical & Associated Benefits	0	12,657	2,127	3,457	3,457	5,918	18,359
5503 Dental Insurance	0	1,139	311	522	522	6,340	1,368
5505 Group Life Insurance	0	272	72	120	120	77	314
5508 Reimbursement	0	366	0	300	350	525	600
5509 Vision Insurance	0	62	27	42	42	44	173
5510 Medicare	0	1,220	296	607	628	562	1,414
5512 Deferred Compensation Match	0	0	0	0	0	0	2,706
5516 Part-Time Retirement	0	2,513	0	827	827	0	0
5518 OPEB Trust Contribution	0	0	0	0	334	269	1,950
Salaries and Benefits	0	120,231	28,308	47,486	49,458	56,061	147,502
TOTAL PROG: 003 Operations	0	120,231	28,308	47,486	49,458	56,061	147,502

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6008 Promotion & Publicity	1	0	0	0	0	0	0
7011 Property & Supplies Rental	2,591	0	0	0	0	0	0
Operation and Maintenance	2,592	0	0	0	0	0	0
TOTAL PROG: 305 HCD ED Job Fair	2,592	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	0	1	0	0	0	45,711	0
5003 Overtime	0	0	0	0	0	1,490	0
5004 Temporary/Part-Time	0	7,243	5,180	0	0	0	0
5501 Retirement	0	0	0	0	0	9,446	0
5502 Medical & Associated Benefits	0	0	0	0	0	11,660	0
5503 Dental Insurance	0	0	0	0	0	1,754	0
5505 Group Life Insurance	0	0	0	0	0	222	0
5509 Vision Insurance	0	0	0	0	0	51	0
5510 Medicare	0	100	80	0	0	591	0
5512 Deferred Compensation Match	0	0	0	0	0	314	0
5516 Part-Time Retirement	0	583	1,177	0	0	0	0
5518 OPEB Trust Contribution	0	0	0	0	0	469	0
Salaries and Benefits	0	7,927	6,438	0	0	71,707	0
6005 Contract Services	84,925	78,533	45,160	100,000	100,000	149,240	150,000
6009 Special Materials & Supplies	0	0	4,036	0	0	238	4,000
6010 Office/Facilities Suppls&Frnshng	0	4	3,888	500	500	0	1,200
6011 Telephone	0	0	0	0	0	36	0
6013 Auto Allowance/Mileage	0	28	0	0	0	0	0
6014 Conference and Travel	0	0	585	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	34	0	0	0	0
6097 Local Trainings & Meetings	0	0	120	0	0	0	0
7003 Office & Equipment Maintenance	0	0	1,165	0	0	0	0
Operation and Maintenance	84,925	78,564	54,987	100,500	100,500	149,513	155,200
TTL PRG: 881 W-Trns'l Sbsdzd Empl	84,925	86,491	61,425	100,500	100,500	221,221	155,200

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	86,843	90,760	94,519	81,822	91,132	98,462	91,438
5003 Overtime	0	1,341	1,284	0	0	0	1,250
5501 Retirement	21,704	24,226	25,621	23,145	23,145	26,782	21,695
5502 Medical & Associated Benefits	4,061	4,038	4,467	4,164	4,164	4,473	4,452
5503 Dental Insurance	365	314	348	313	313	319	313
5505 Group Life Insurance	246	238	251	216	216	235	216
5508 Reimbursement	600	0	450	600	600	465	600
5509 Vision Insurance	58	48	50	46	46	47	46
5510 Medicare	272	275	283	315	430	269	295
5512 Deferred Compensation Match	646	671	708	1,000	1,000	671	1,000
5513 Unused Medical-Deferred Comp	8,382	11,485	10,570	8,923	11,107	10,039	8,924
5518 OPEB Trust Contribution	0	0	0	0	842	945	1,829
Salaries and Benefits	123,178	133,397	138,551	120,544	132,995	142,708	132,058
6004 Professional Services	348	102	433	500	500	123	500
6010 Office/Facilities Sppls&Frnshng	188	418	640	200	200	200	300
6013 Auto Allowance/Mileage	12	0	0	25	25	0	25
6020 Comptr-Reltd Lnse, Eqp, Accs	0	68	0	0	0	211	100
6157 Stipend	3,885	3,325	3,255	4,000	4,000	1,925	3,500
7011 Property & Supplies Rental	221	0	0	0	0	0	100
7013 Vehicle/Rolling Eqpmt Rental	0	0	217	0	0	0	0
Operation and Maintenance	4,654	3,913	4,544	4,725	4,725	2,458	4,525
TTL DV: 740 HND/Mblhm Rnt Rvw B	127,832	137,309	143,096	125,269	137,720	145,166	136,583

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	86,843	90,760	94,519	81,822	91,132	98,462	91,438
5003 Overtime	0	1,341	1,284	0	0	0	1,250
5501 Retirement	21,704	24,226	25,621	23,145	23,145	26,782	21,695
5502 Medical & Associated Benefits	4,061	4,038	4,467	4,164	4,164	4,473	4,452
5503 Dental Insurance	365	314	348	313	313	319	313
5505 Group Life Insurance	246	238	251	216	216	235	216
5508 Reimbursement	600	0	450	600	600	465	600
5509 Vision Insurance	58	48	50	46	46	47	46
5510 Medicare	272	275	283	315	430	269	295
5512 Deferred Compensation Match	646	671	708	1,000	1,000	671	1,000
5513 Unused Medical-Deferred Comp	8,382	11,485	10,570	8,923	11,107	10,039	8,924
5518 OPEB Trust Contribution	0	0	0	0	842	945	1,829
Salaries and Benefits	123,178	133,397	138,551	120,544	132,995	142,708	132,058
6004 Professional Services	348	102	433	500	500	123	500
6010 Office/Facilities Suppls&Frnshng	188	418	640	200	200	200	300
6013 Auto Allowance/Mileage	12	0	0	25	25	0	25
6020 Comptr-Reltd Lnse, Eqp, Acces	0	68	0	0	0	211	100
6157 Stipend	3,885	3,325	3,255	4,000	4,000	1,925	3,500
7011 Property & Supplies Rental	221	0	0	0	0	0	100
7013 Vehicle/Rolling Eqpmt Rental	0	0	217	0	0	0	0
Operation and Maintenance	4,654	3,913	4,544	4,725	4,725	2,458	4,525
TOTAL PROG: 003 Operations	127,832	137,309	143,096	125,269	137,720	145,166	136,583

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	0	100,000	100,000	95,460	104,976
Operation and Maintenance	0	0	0	100,000	100,000	95,460	104,976
TTL DV: 770 HND/CDBG Pblc Srvc	0	0	0	100,000	100,000	95,460	104,976

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	0	0	0	10,000	10,000	10,000	10,000
Operation and Maintenance	0	0	0	10,000	10,000	10,000	10,000
TTL PRG: 193 Lng Bch Chldrn's Clin	0	0	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

FUND: 01 General Fund
 DEPARTMENT: 70 Community Development
 DIVISION: 770 HND/CDBG Public Services
 PROGRAM: 239 Apollo West Carson Players

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	0	10,000	10,000	10,000	0
Operation and Maintenance	0	0	0	10,000	10,000	10,000	0
TOTL PRG: 239 Appli Wst Crsn Plyrs	0	0	0	10,000	10,000	10,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	0	10,000	10,000	10,000	10,000
Operation and Maintenance	0	0	0	10,000	10,000	10,000	10,000
TOTL PRG: 256 Hrbr Ar Gng Altrntv	0	0	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	0	0	0	10,000	10,000	10,000	0
Operation and Maintenance	0	0	0	10,000	10,000	10,000	0
TTL PRG: 299 Mpfgil Sr & Yth Invl	0	0	0	10,000	10,000	10,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	0	0	0	10,000	10,000	5,460	0
Operation and Maintenance	0	0	0	10,000	10,000	5,460	0
TTL PRG: 403 Nghbrhd Hsg Srvs of	0	0	0	10,000	10,000	5,460	0

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	0	10,000	10,000	10,000	0
Operation and Maintenance	0	0	0	10,000	10,000	10,000	0
TOTL PRG: 404 Pstv Pth Yth Dvlpmt	0	0	0	10,000	10,000	10,000	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	0	0	0	10,000	10,000	10,000	10,000
Operation and Maintenance	0	0	0	10,000	10,000	10,000	10,000
TTL PRG: 825 ER Btng Fnd/Fipn Vts	0	0	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11 ACTUAL EXPENDITURES	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ACTUAL EXPENDITURES	FY 2013/14 ADOPTED BUDGET	FY 2013/14 AMENDED BUDGET	FY 2013/14 ACTUAL THR 06/30/14	FY 2014/15 ADOPTED BUDGET
6005 Contract Services	0	0	0	10,000	10,000	10,000	10,000
. Operation and Maintenance	0	0	0	10,000	10,000	10,000	10,000
TOTAL PROG: 832 Smn Fdrtn of Amrc	0	0	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	0	0	0	10,000	10,000	10,000	10,000
Operation and Maintenance	0	0	0	10,000	10,000	10,000	10,000
TOTAL PRG: 838 Grdn-Crsn Fmly YMC	0	0	0	10,000	10,000	10,000	10,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	BUDGET	THR 06/30/14	BUDGET
6004 Professional Services	0	0	0	0	0	0	25,000
6005 Contract Services	0	0	164,351	150,000	150,000	191,512	210,000
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	0	57	0
Operation and Maintenance	0	0	164,351	150,000	150,000	191,569	235,000
TOTAL PROG: 002 Administration	0	0	164,351	150,000	150,000	191,569	235,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
6005 Contract Services	0	0	470,498	455,000	455,000	481,646	429,000
Operation and Maintenance	0	0	470,498	455,000	455,000	481,646	429,000
TTL PRG: 293 B&S Bldng Inspctn Sv	0	0	470,498	455,000	455,000	481,646	429,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	0	0	464,694	615,000	615,000	474,260	590,000
Operation and Maintenance	0	0	464,694	615,000	615,000	474,260	590,000
TOTAL PRG: 297 B&S Pln Chck Svcs	0	0	464,694	615,000	615,000	474,260	590,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6005 Contract Services	0	0	176,834	175,000	175,000	182,647	224,000
Operation and Maintenance	0	0	176,834	175,000	175,000	182,647	224,000
TTL PRG: 298 B&S Rsdnti Prprty Rp	0	0	176,834	175,000	175,000	182,647	224,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	0	0	653,672	565,498	621,513	467,570	766,131
5003 Overtime	0	0	1,375	0	0	1,984	0
5501 Retirement	0	0	173,828	159,406	159,406	125,954	171,664
5502 Medical & Associated Benefits	0	0	91,438	81,811	83,011	64,690	109,881
5503 Dental Insurance	0	0	6,496	6,255	6,255	10,568	8,738
5505 Group Life Insurance	0	0	1,638	1,622	1,622	1,270	2,309
5508 Reimbursement	0	0	3,607	2,117	2,167	147	2,950
5509 Vision Insurance	0	0	569	814	814	486	914
5510 Medicare	0	0	9,204	8,111	8,740	5,349	9,039
5512 Deferred Compensation Match	0	0	3,082	6,000	6,000	7,250	13,132
5513 Unused Medical-Deferred Comp	0	0	4,338	6,620	14,084	2,593	6,306
5518 OPEB Trust Contribution	0	0	0	0	5,819	2,860	14,870
Salaries and Benefits	0	0	949,246	838,254	909,431	690,721	1,105,934
6004 Professional Services	0	0	0	0	0	6,902	2,250
6005 Contract Services	0	0	16,875	0	150,000	142,970	154,000
6010 Office/Facilities Sppls&Frshng	0	0	0	0	0	26	0
6013 Auto Allowance/Mileage	0	0	0	0	0	215	500
6017 Subscriptions & Publications	0	0	0	0	0	0	600
Operation and Maintenance	0	0	16,875	0	150,000	150,113	157,350
TOTAL DV: 790 Hsng Dvlpmnt Dvsn	0	0	966,121	838,254	1,059,431	840,834	1,263,284

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	647,624	689,221	750,762	736,649	777,635	729,575	747,316
5003 Overtime	2,142	298	2,407	1,100	1,100	20,992	21,080
5004 Temporary/Part-Time	6,918	24,601	4,907	0	0	0	0
5501 Retirement	165,906	184,981	201,022	208,148	208,148	194,914	172,808
5502 Medical & Associated Benefits	115,123	114,067	113,499	115,772	116,372	98,866	99,289
5503 Dental Insurance	10,187	8,987	8,653	8,527	8,527	22,141	8,875
5505 Group Life Insurance	2,402	2,233	2,174	2,320	2,320	2,169	2,400
5508 Reimbursement	4,200	4,200	5,300	5,300	5,450	5,698	4,400
5509 Vision Insurance	809	547	965	1,231	1,231	752	837
5510 Medicare	8,818	9,390	10,499	12,432	12,898	10,298	9,660
5512 Deferred Compensation Match	6,086	7,609	10,855	11,500	11,500	12,480	13,205
5513 Unused Medical-Deferred Comp	0	2,533	15,198	15,197	17,431	16,827	23,019
5518 OPEB Trust Contribution	0	0	0	0	7,580	6,454	14,567
Salaries and Benefits	970,216	1,048,666	1,126,239	1,118,176	1,170,192	1,121,163	1,117,456
6003 Printing/Binding/Duplication	4,991	3,576	2,598	3,700	3,700	1,018	4,650
6004 Professional Services	1,721	7,041	40,680	104,100	104,100	30,684	154,050
6005 Contract Services	6,792	0	0	0	0	0	0
6006 Membership Fees and Dues	1,925	2,085	1,814	3,095	3,095	1,485	3,680
6009 Special Materials & Supplies	0	0	2,242	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	2,823	4,890	2,909	5,200	5,200	3,424	4,350
6011 Telephone	0	325	900	983	983	725	983
6013 Auto Allowance/Mileage	2,234	3,200	4,821	5,150	5,150	3,605	5,280
6014 Conference and Travel	1,437	184	0	6,060	6,060	0	4,500
6015 Taxes, Licenses and Fees	2,085	0	0	0	0	0	0
6017 Subscriptions & Publications	0	248	0	400	400	529	729
6020 Comptr-Reltd Lnse, Eqp, Accs	568	1,404	1,548	800	800	1,618	1,639
6097 Local Trainings & Meetings	75	248	495	300	300	0	0
6157 Stipend	10,835	12,955	9,635	12,215	12,215	12,030	11,000
7003 Office & Equipment Maintenanc	48	95	48	100	100	48	100
7004 Vehicle Maintenance	100	183	1,348	1,000	1,000	257	1,000
7011 Property & Supplies Rental	0	0	28	150	150	0	0
7307 Unleaded Gas	0	0	882	1,000	1,000	476	500
7310 Compressed Natural Gas	0	256	326	300	300	64	300
Operation and Maintenance	35,633	36,690	70,274	144,553	144,553	55,963	192,761
TOTAL DIV: 870 Planning	1,005,849	1,085,356	1,196,514	1,262,729	1,314,745	1,177,126	1,310,217

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	63,437	104,113	143,209	140,048	140,586	103,315	72,676
5501 Retirement	17,362	27,659	38,133	39,615	39,615	29,788	13,194
5502 Medical & Associated Benefits	8,817	12,475	18,251	18,725	18,725	13,912	18,628
5503 Dental Insurance	735	965	1,225	1,201	1,201	5,396	1,201
5505 Group Life Insurance	219	296	390	384	384	296	384
5508 Reimbursement	300	300	1,120	800	800	1,070	800
5509 Vision Insurance	48	19	157	237	237	99	38
5510 Medicare	1,054	1,605	2,257	2,625	2,635	1,665	806
5512 Deferred Compensation Match	2,023	2,953	4,542	5,000	5,000	6,355	5,000
5518 OPEB Trust Contribution	0	0	0	0	1,441	974	1,112
Salaries and Benefits	93,994	150,385	209,284	208,635	210,624	162,870	113,839
6003 Printing/Binding/Duplication	4,871	3,576	1,790	3,200	3,200	0	3,200
6004 Professional Services	3,512	2,966	2,621	3,600	3,600	3,451	2,700
6006 Membership Fees and Dues	475	1,945	34	645	645	0	0
6010 Office/Facilities Suppls&Frnshng	1,774	3,203	1,879	2,500	2,500	2,608	2,500
6011 Telephone	0	318	810	900	900	610	900
6013 Auto Allowance/Mileage	1,933	2,720	4,320	4,800	4,800	3,245	4,800
6014 Conference and Travel	29	0	0	2,000	2,000	0	2,500
6015 Taxes, Licenses and Fees	2,085	0	0	0	0	0	0
6017 Subscriptions & Publications	0	0	0	200	200	0	200
6020 Comptr-Reltd Lnse, Eqp, Acces	391	547	1,166	800	800	979	1,000
6097 Local Trainings & Meetings	75	0	0	150	150	0	0
7003 Office & Equipment Maintenance	48	95	48	100	100	48	100
7004 Vehicle Maintenance	100	183	1,348	1,000	1,000	257	1,000
7307 Unleaded Gas	0	0	882	1,000	1,000	476	500
7310 Compressed Natural Gas	0	256	326	300	300	64	300
Operation and Maintenance	15,292	15,808	15,225	21,195	21,195	11,738	19,700
TOTAL PROG: 002 Administration	109,286	166,194	224,509	229,830	231,819	174,607	133,539

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
=====	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
5002 Full-Time Salaries	55,982	53,269	57,370	59,063	61,077	57,405	56,885
5003 Overtime	727	0	0	0	0	0	0
5004 Temporary/Part-Time	50	0	0	0	0	0	0
5501 Retirement	14,070	14,313	15,434	16,707	16,707	15,757	13,046
5502 Medical & Associated Benefits	10,887	10,270	11,609	12,173	12,173	11,254	11,112
5503 Dental Insurance	935	773	863	887	887	870	887
5505 Group Life Insurance	225	196	210	216	216	209	216
5508 Reimbursement	0	0	80	300	350	80	0
5509 Vision Insurance	130	42	90	137	137	123	115
5510 Medicare	836	793	862	1,107	1,137	874	798
5512 Deferred Compensation Match	403	477	482	0	0	1,385	426
5518 OPEB Trust Contribution	0	0	0	0	608	547	1,099
Salaries and Benefits	84,245	80,134	86,999	90,590	93,292	88,504	84,584
6010 Office/Facilities Suppl&Prnshng	0	320	26	300	300	171	300
6011 Telephone	0	8	90	83	83	70	83
6013 Auto Allowance/Mileage	301	480	480	300	300	360	480
6014 Conference and Travel	0	0	0	1,500	1,500	0	1,500
6157 Stipend	8,350	9,700	7,500	8,750	8,750	9,300	8,750
Operation and Maintenance	8,651	10,508	8,096	10,933	10,933	9,902	11,113
TOTAL PROG: 041 Planning Commisn.	92,896	90,641	95,095	101,523	104,225	98,405	95,697

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET
6010 Office/Facilities Supplis&Frnsng	0	0	0	400	400	0	400
Operation and Maintenance	0	0	0	400	400	0	400
TOTAL PROG: 156 Historical Commtt	0	0	0	400	400	0	400

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	ACTUAL THR 06/30/14	ADOPTED BUDGET
5002 Full-Time Salaries	304,289	300,432	364,289	377,828	404,350	403,024	409,577
5003 Overtime	1,091	0	637	700	700	20,232	20,000
5004 Temporary/Part-Time	1,851	25,620	0	0	0	0	0
5501 Retirement	76,759	80,687	97,279	106,873	106,873	107,297	97,176
5502 Medical & Associated Benefits	60,570	56,215	54,377	58,232	58,832	56,224	53,755
5503 Dental Insurance	5,031	4,073	3,835	4,166	4,166	14,142	4,166
5505 Group Life Insurance	1,157	1,001	1,122	1,198	1,198	1,200	1,198
5508 Reimbursement	2,400	1,500	2,200	2,400	2,500	2,736	1,800
5509 Vision Insurance	354	261	505	746	746	516	683
5510 Medicare	3,471	3,713	4,505	5,691	5,995	5,260	5,022
5512 Deferred Compensation Match	2,129	2,444	3,449	3,500	3,500	3,744	4,353
5513 Unused Medical-Deferred Comp	0	2,533	15,198	15,197	17,431	15,198	15,198
5518 OPEB Trust Contribution	0	0	0	0	3,888	3,590	8,192
Salaries and Benefits	459,102	478,480	547,397	576,531	610,179	633,162	621,120
6003 Printing/Binding/Duplication	120	0	808	500	500	0	950
6004 Professional Services	0	4,075	0	500	500	0	1,350
6005 Contract Services	6,792	0	0	0	0	0	0
6006 Membership Fees and Dues	1,375	0	860	1,400	1,400	880	2,630
6009 Special Materials & Supplies	0	0	1,902	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,050	1,010	816	1,200	1,200	617	800
6011 Telephone	0	0	0	0	0	45	0
6013 Auto Allowance/Mileage	0	0	21	50	50	0	0
6014 Conference and Travel	1,408	35	0	1,760	1,760	0	500
6017 Subscriptions & Publications	0	248	0	200	200	529	529
6020 Compr-Reltd Lnse, Eqp, Acces	177	542	382	0	0	639	639
Operation and Maintenance	10,921	5,910	4,789	5,610	5,610	2,710	7,398
TOTAL PROG: 290 Planning-Current	470,023	484,390	552,186	582,141	615,789	635,872	628,518

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET DETAIL

FISCAL YEAR 2014/15

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

OBJECT CODE AND DESCRIPTION	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2013/14	FY 2013/14	FY 2014/15
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	ACTUAL	ADOPTED
EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	BUDGET	THR 06/30/14	BUDGET	
5002 Full-Time Salaries	144,934	164,048	173,955	150,452	161,623	157,024	197,802
5003 Overtime	324	298	1,748	400	400	759	1,080
5004 Temporary/Part-Time	4,762	(1,018)	4,907	0	0	0	0
5501 Retirement	37,969	43,841	47,296	42,335	42,335	39,736	46,930
5502 Medical & Associated Benefits	20,856	23,383	28,381	25,768	25,768	16,684	14,882
5503 Dental Insurance	2,202	2,241	2,562	2,137	2,137	1,614	2,485
5505 Group Life Insurance	506	515	589	491	491	436	571
5508 Reimbursement	1,200	1,200	1,428	1,800	1,800	1,384	1,800
5509 Vision Insurance	152	220	210	110	110	13	0
5510 Medicare	2,301	2,428	2,692	2,835	2,949	2,363	2,884
5512 Deferred Compensation Match	1,388	1,628	2,255	3,000	3,000	889	3,000
5513 Unused Medical-Deferred Comp	0	0	0	0	0	1,629	7,821
5518 OPEB Trust Contribution	0	0	0	0	1,548	1,260	3,956
Salaries and Benefits	216,593	238,783	266,022	229,328	242,161	223,790	283,211
6003 Printing/Binding/Duplication	0	0	0	0	0	1,018	500
6004 Professional Services	(1,791)	0	38,059	100,000	100,000	27,232	150,000
6006 Membership Fees and Dues	0	140	920	1,050	1,050	605	1,050
6009 Special Materials & Supplies	0	0	340	0	0	0	0
6010 Office/Facilities Suppls&Prnshng	0	40	188	500	500	0	250
6014 Conference and Travel	0	149	0	800	800	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	315	0	0	0	0	0
6097 Local Trainings & Meetings	0	248	495	150	150	0	0
7011 Property & Supplies Rental	0	0	28	150	150	0	0
Operation and Maintenance	(1,791)	892	40,029	102,650	102,650	28,855	151,800
TOTAL PROG: 291 Planning-Advance	214,802	239,675	306,051	331,978	344,811	252,646	435,011