

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
DIVISION SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	5,775	5,875	12,600	12,600	8,635	11,690	11,690
5002 Regular	747,766	594,811	617,153	617,153	515,698	613,544	662,970
5003 Overtime	6,472	7,567	5,400	5,400	13,463	10,250	10,250
5004 Temporary/Part Time	3,736	40,890	4,000	4,000	23,340	7,000	7,000
5501 Retirement	119,715	131,520	157,905	157,905	135,488	153,563	165,079
5502 Medical & Associated Benefits	89,765	73,983	75,866	75,866	67,489	80,432	83,737
5503 Dental Insurance	7,388	6,860	6,588	6,588	5,701	6,525	6,768
5505 Group Life Insurance	2,329	1,581	1,421	1,421	1,330	1,362	1,420
5508 Reimbursement	4,000	4,000	3,863	3,863	3,542	4,550	4,550
5509 Vision Insurance	244	313	318	318	383	265	265
5510 Medicare	9,159	8,373	7,533	7,533	7,310	7,425	8,016
5512 Deferred Compensation Match	5,970	5,659	7,200	7,200	4,777	8,200	8,200
5513 Unused Medical-Deferred Comp	0	0	0	0	658	0	0
5515 Contra Retirement	(18,280)	0	0	0	0	0	0
Salaries and Benefits	984,039	881,433	899,847	899,847	787,813	904,806	969,945
6001 City Bus Use	75	0	0	0	0	0	0
6003 Printing/Binding/Duplication	5,182	1,613	5,700	5,700	2,435	2,700	2,700
6004 Professional Services	30,944	28,072	28,000	28,000	31,892	29,000	29,000
6005 Contract Services	97,988	2,419	27,000	27,000	5,285	0	0
6006 Membership Fees and Dues	2,179	1,235	2,400	2,400	504	1,900	1,900
6008 Promotion & Publicity	871	0	250	250	0	0	0
6009 Special Materials & Supplies	858	1,146	1,700	1,700	848	1,500	1,500
6010 Office/Facilities Suppls&Frnshng	5,395	5,981	4,100	4,607	5,641	4,700	4,700
6011 Telephone	1,039	1,337	1,400	1,400	1,160	1,200	1,200
6013 Auto Allowance/Mileage	374	194	650	650	0	400	400
6014 Conferences/Meetings/Travel	7,556	6,645	9,000	9,000	1,150	5,940	5,440
6015 Taxes, Licenses and Fees	0	850	0	0	0	0	0
6017 Subscriptions & Publications	483	1,946	700	700	1,296	800	800
6020 Comptr-Reltd Lnse, Eqp, Acces	0	2,940	500	500	64	1,000	1,000
6053 Postage	0	0	0	0	116	0	0
7003 Office & Equipment Maintenance	753	1,214	800	800	1,711	800	800
7004 Vehicle Maintenance	0	88	1,500	1,500	80	200	200
7038 Equipment Replacement Charges	2,362	0	0	0	0	0	0
Operation and Maintenance	156,059	55,680	83,700	84,207	52,183	50,140	49,640
8006 Office Equipment	50,717	2,745	0	4,100	0	0	0
8007 Furniture & Fixtures	4,715	1,444	0	0	0	0	0
Capital Outlays	55,431	4,189	0	4,100	0	0	0
TOTAL DIV: 870 Planning	1,195,530	941,302	983,547	988,154	839,996	954,946	1,019,585

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Assistant Planner	1.85	1.85	1.85	122,704	1.85	125,158
Associate Planner	2.10	2.10	2.10	122,572	2.10	143,827
Division Secretary	1	1	1	50,712	1	51,725
Planning Manager	1	1	1	116,838	1	119,176
Planning Technician II	0.85	0.85	0.85	49,980	0.85	50,980
Senior Clerk	1	1	1	45,938	1	46,857
Senior Code Compliance Specialist	1	1	1	66,512	1	67,842
Senior Planner	0.75	0.75	0.75	38,288	0.75	57,405
<b>TOTALS</b>	<b>9.55</b>	<b>9.55</b>	<b>9.55</b>	<b>613,544</b>	<b>9.55</b>	<b>662,970</b>

Notes:

The following positions are budgeted as follows:

- One Assistant Planner-85% General Fund; 15% Carson Redevelopment Agency Fund
- Planning Technician-85% General Fund; 15% Carson Redevelopment Agency Fund
- Senior Planner-75% General Fund; 25% Carson Redevelopment Agency Fund
- Two Associate Planners-110% General Fund; 90% Carson Redevelopment Agency Fund

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	11,690	11,690
Regular	613,544	662,970
Overtime	10,250	10,250
Temporary Part-Time	7,000	7,000
Fringe Benefits	262,322	278,035
<b>TOTALS</b>	<b>904,806</b>	<b>969,945</b>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	116,674	66,620	68,036	68,036	71,573	71,097	72,519
5501 Retirement	22,454	14,769	17,408	17,408	18,759	17,795	18,057
5502 Medical & Associated Benefits	10,356	6,323	6,427	6,427	7,025	6,865	6,865
5503 Dental Insurance	752	544	540	540	554	540	540
5505 Group Life Insurance	236	127	126	126	130	126	126
5508 Reimbursement	650	650	650	650	650	650	650
5509 Vision Insurance	0	28	51	51	49	53	53
5510 Medicare	1,718	993	987	987	1,066	1,031	1,052
5512 Deferred Compensation Match	1,554	1,236	2,400	2,400	1,294	2,400	2,400
5515 Contra Retirement	(2,336)	0	0	0	0	0	0
Salaries and Benefits	152,059	91,289	96,625	96,625	101,100	100,557	102,262
6001 City Bus Use	75	0	0	0	0	0	0
6003 Printing/Binding/Duplication	5,182	989	5,000	5,000	2,435	2,000	2,000
6004 Professional Services	8,496	27,247	10,000	10,000	12,075	10,000	10,000
6005 Contract Services	97,988	2,419	27,000	27,000	5,285	0	0
6006 Membership Fees and Dues	1,387	675	1,500	1,500	120	800	800
6009 Special Materials & Supplies	852	1,146	1,500	1,500	848	1,500	1,500
6010 Office/Facilities Suppls&Frnshng	2,953	3,002	2,000	2,507	2,838	2,300	2,300
6011 Telephone	604	943	1,000	1,000	1,061	1,000	1,000
6013 Auto Allowance/Mileage	0	0	250	250	0	0	0
6014 Conferences/Meetings/Travel	936	473	1,000	1,000	60	800	800
6017 Subscriptions & Publications	443	1,191	600	600	909	600	600
6020 Comptr-Reltd Lnse, Eqp, Acces	0	711	500	500	64	500	500
7003 Office & Equipment Maintenance	753	1,214	800	800	1,711	800	800
7004 Vehicle Maintenance	0	88	1,500	1,500	80	200	200
7038 Equipment Replacement Charges	987	0	0	0	0	0	0
Operation and Maintenance	120,657	40,098	52,650	53,157	27,487	20,500	20,500
8006 Office Equipment	50,717	2,745	0	4,100	0	0	0
8007 Furniture & Fixtures	4,715	1,444	0	0	0	0	0
Capital Outlays	55,431	4,189	0	4,100	0	0	0
TOTAL PROG: 002 Administration	328,147	135,576	149,275	153,882	128,587	121,057	122,762

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 041 Planning Commission

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	5,775	5,875	12,600	12,600	8,635	8,750	8,750
5002 Regular	61,114	89,443	92,299	92,299	90,062	96,453	98,382
5003 Overtime	0	190	1,000	1,000	0	4,850	4,850
5004 Temporary/Part Time	117	510	0	0	0	0	0
5501 Retirement	8,065	19,573	23,616	23,616	23,589	24,141	24,497
5502 Medical & Associated Benefits	8,334	10,035	10,042	10,042	10,438	10,779	10,779
5503 Dental Insurance	688	919	900	900	886	900	900
5505 Group Life Insurance	211	209	204	204	201	204	204
5509 Vision Insurance	0	91	154	154	161	159	159
5510 Medicare	986	1,408	1,353	1,353	1,447	1,596	1,624
5512 Deferred Compensation Match	846	1,164	0	0	1,106	0	0
5515 Contra Retirement	(1,700)	0	0	0	0	0	0
Salaries and Benefits	84,435	129,417	142,168	142,168	136,524	147,832	150,145
6010 Office/Facilities Suppls&Frnshng	176	0	200	200	400	200	200
6014 Conferences/Meetings/Travel	0	1,714	1,800	1,800	0	1,440	1,440
Operation and Maintenance	176	1,714	2,000	2,000	400	1,640	1,640
TOTAL PROG: 041 Planning Commissn	84,612	131,132	144,168	144,168	136,924	149,472	151,785

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 042 Environmental Commission

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	0	0	0	0	0	2,940	2,940
5002 Regular	0	0	0	0	0	27,630	28,182
5003 Overtime	0	0	0	0	0	1,000	1,000
5501 Retirement	0	0	0	0	0	6,915	7,017
5502 Medical & Associated Benefits	0	0	0	0	0	3,523	3,523
5503 Dental Insurance	0	0	0	0	0	333	333
5505 Group Life Insurance	0	0	0	0	0	83	83
5508 Reimbursement	0	0	0	0	0	550	550
5510 Medicare	0	0	0	0	0	401	409
5512 Deferred Compensation Match	0	0	0	0	0	800	800
Salaries and Benefits	0	0	0	0	0	44,175	44,837
6014 Conferences/Meetings/Travel	0	0	0	0	0	500	0
Operation and Maintenance	0	0	0	0	0	500	0
TOTAL PROG: 042 Envirnmntl Cmssn	0	0	0	0	0	44,675	44,837

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 250 Community Beautification

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	68,086	61,147	63,662	63,662	63,648	66,512	67,842
5003 Overtime	2,307	1,723	1,700	1,700	1,698	1,700	1,700
5501 Retirement	11,057	13,463	16,288	16,288	16,684	16,647	16,893
5502 Medical & Associated Benefits	9,797	8,923	9,240	9,240	9,640	9,621	9,621
5503 Dental Insurance	720	720	720	720	720	720	720
5505 Group Life Insurance	212	157	157	157	157	157	157
5510 Medicare	1,021	912	948	948	948	989	1,008
5515 Contra Retirement	(1,736)	0	0	0	0	0	0
Salaries and Benefits	91,464	87,044	92,715	92,715	93,495	96,346	97,941
6006 Membership Fees and Dues	50	90	100	100	50	100	100
6011 Telephone	435	394	400	400	99	200	200
6013 Auto Allowance/Mileage	15	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	300	95	500	500	0	240	240
Operation and Maintenance	800	579	1,000	1,000	149	540	540
TOTAL PROG: 250 Community Betfctn	92,263	87,623	93,715	93,715	93,644	96,886	98,481

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 290 Planning-Current

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	366,828	286,653	304,777	304,777	204,221	275,646	318,315
5003 Overtime	3,575	3,860	2,000	2,000	5,113	2,000	2,000
5004 Temporary/Part Time	3,619	40,380	4,000	4,000	20,610	7,000	7,000
5501 Retirement	57,645	63,401	77,980	77,980	53,859	68,992	79,260
5502 Medical & Associated Benefits	49,331	41,262	43,161	43,161	33,708	45,233	48,538
5503 Dental Insurance	3,757	3,606	3,456	3,456	2,587	3,240	3,483
5505 Group Life Insurance	1,191	830	699	699	614	601	659
5508 Reimbursement	2,250	2,250	2,113	2,113	1,792	2,250	2,250
5509 Vision Insurance	113	130	62	62	125	0	0
5510 Medicare	3,468	3,680	2,954	2,954	2,433	2,293	2,786
5512 Deferred Compensation Match	1,950	1,895	3,200	3,200	1,408	3,400	3,400
5513 Unused Medical-Deferred Comp	0	0	0	0	658	0	0
5515 Contra Retirement	(8,998)	0	0	0	0	0	0
Salaries and Benefits	<u>484,728</u>	<u>447,947</u>	<u>444,402</u>	<u>444,402</u>	<u>327,128</u>	<u>410,655</u>	<u>467,691</u>
6003 Printing/Binding/Duplication	0	624	700	700	0	700	700
6004 Professional Services	22,083	825	18,000	18,000	19,817	14,000	14,000
6006 Membership Fees and Dues	470	470	500	500	235	500	500
6009 Special Materials & Supplies	6	0	200	200	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,641	2,150	1,200	1,200	1,510	1,500	1,500
6013 Auto Allowance/Mileage	160	0	200	200	0	200	200
6014 Conferences/Meetings/Travel	4,732	2,976	4,200	4,200	930	1,760	1,760
6015 Taxes, Licenses and Fees	0	850	0	0	0	0	0
6017 Subscriptions & Publications	41	755	100	100	157	200	200
6020 Comptr-Reltd Lnse, Eqp, Acces	0	2,230	0	0	0	500	500
6053 Postage	0	0	0	0	116	0	0
7038 Equipment Replacement Charges	1,375	0	0	0	0	0	0
Operation and Maintenance	<u>30,506</u>	<u>10,880</u>	<u>25,100</u>	<u>25,100</u>	<u>22,765</u>	<u>19,360</u>	<u>19,360</u>
TOTAL PROG: 290 Planning-Current	<u>515,234</u>	<u>458,827</u>	<u>469,502</u>	<u>469,502</u>	<u>349,892</u>	<u>430,015</u>	<u>487,051</u>

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PROGRAM BUDGET DETAIL  
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund  
WORK GROUP: 80 Development Services  
DIVISION: 870 Planning  
PROGRAM: 291 Planning-Advance

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	135,064	90,947	88,379	88,379	86,194	76,206	77,730
5003 Overtime	590	1,795	700	700	6,652	700	700
5004 Temporary/Part Time	0	0	0	0	2,730	0	0
5501 Retirement	20,494	20,314	22,613	22,613	22,596	19,073	19,355
5502 Medical & Associated Benefits	11,947	7,441	6,996	6,996	6,678	4,411	4,411
5503 Dental Insurance	1,471	1,071	972	972	954	792	792
5505 Group Life Insurance	480	259	235	235	229	191	191
5508 Reimbursement	1,100	1,100	1,100	1,100	1,100	1,100	1,100
5509 Vision Insurance	131	64	51	51	48	53	53
5510 Medicare	1,966	1,381	1,291	1,291	1,416	1,115	1,137
5512 Deferred Compensation Match	1,620	1,364	1,600	1,600	969	1,600	1,600
5515 Contra Retirement	(3,509)	0	0	0	0	0	0
Salaries and Benefits	171,353	125,735	123,937	123,937	129,567	105,241	107,069
6004 Professional Services	365	0	0	0	0	5,000	5,000
6006 Membership Fees and Dues	272	0	300	300	99	500	500
6008 Promotion & Publicity	871	0	250	250	0	0	0
6010 Office/Facilities Suppls&Frnshng	597	828	700	700	894	700	700
6013 Auto Allowance/Mileage	199	194	200	200	0	200	200
6014 Conferences/Meetings/Travel	1,588	1,387	1,500	1,500	160	1,200	1,200
6017 Subscriptions & Publications	0	0	0	0	230	0	0
Operation and Maintenance	3,892	2,409	2,950	2,950	1,383	7,600	7,600
TOTAL PROG: 291 Planning-Advance	175,246	128,144	126,887	126,887	130,950	112,841	114,669

