

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5001 Council/Commissions	8,635	4,490	0	0	0	0	0
5002 Regular	515,698	530,647	638,860	654,577	0	0	0
5003 Overtime	13,463	6,025	12,673	6,200	0	0	0
5004 Temporary/Part Time	23,340	56,675	45,812	7,000	0	0	0
5501 Retirement	135,488	145,198	169,094	161,431	0	0	0
5502 Medical & Associated Benefits	67,489	72,509	87,476	97,692	0	0	0
5503 Dental Insurance	5,701	5,690	8,909	9,710	0	0	0
5505 Group Life Insurance	1,330	1,324	2,153	2,590	0	0	0
5508 Reimbursement	3,542	3,519	4,800	5,200	0	0	0
5509 Vision Insurance	383	326	519	275	0	0	0
5510 Medicare	7,310	7,757	9,178	8,673	0	0	0
5512 Deferred Compensation Match	4,777	4,920	6,214	7,400	0	0	0
5513 Unused Medical-Deferred Comp	658	658	0	0	0	0	0
5516 Part Time Retirement	0	1,724	8,154	12,211	0	0	0
Salaries and Benefits	787,813	841,460	993,841	972,959	0	0	0
6003 Printing/Binding/Duplication	2,435	2,891	2,315	2,960	0	0	0
6004 Professional Services	31,892	76,356	22,551	95,000	0	0	0
6005 Contract Services	5,285	0	0	0	0	0	0
6006 Membership Fees and Dues	504	1,219	1,743	2,400	0	0	0
6009 Special Materials & Supplies	848	1,288	655	1,200	0	0	0
6010 Office/Facilities Suppls&Frnshng	5,641	5,281	6,342	6,200	0	0	0
6011 Telephone	1,160	865	1,090	740	0	0	0
6013 Auto Allowance/Mileage	0	45	51	200	0	0	0
6014 Conference and Travel	1,150	1,787	5,966	5,440	0	0	0
6017 Subscriptions & Publications	1,296	419	502	800	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	64	873	5,443	2,840	0	0	0
6053 Postage	116	0	0	0	0	0	0
6157 Stipend	0	3,980	7,000	11,690	0	0	0
7003 Office & Equipment Maintenance	1,711	1,505	279	1,500	0	0	0
7004 Vehicle Maintenance	80	72	0	200	0	0	0
7011 Property & Supplies Rental	0	0	440	0	0	0	0
Operation and Maintenance	52,183	96,580	54,376	131,170	0	0	0
8006 Office Equipment	0	1,204	0	0	0	0	0
Capital Outlays	0	1,204	0	0	0	0	0
TOTAL DIV: 870 Planning	839,996	939,244	1,048,217	1,104,129	0	0	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

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

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
	POSITIONS	POSITIONS	POSITIONS	SALARIES	POSITIONS	SALARIES
Assistant Planner	1.85	1.85	1.85	132,206	0	0
Associate Planner	2.10	2.10	2.10	148,202	0	0
Division Secretary	1	0	0	0	0	0
Manager, Planning	1	0.50	0.50	67,729	0	0
Planning Secretary	0	1	1	57,386	0	0
Planning Technician II	0.85	0	0	0	0	0
Planning Technician I	0	1	1	52,115	0	0
Senior Clerk	1	1	1	49,493	0	0
Senior Code Compliance Specialist	1	1	1	71,670	0	0
Senior Planner	0.75	0.85	0.85	75,776	0	0
TOTALS	9.55	9.30	9.30	654,577	0	0

Note:
Planning Division moved to Economic Development Work Group

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	654,577	0
Overtime	6,200	0
Temporary Part-Time	7,000	0
Fringe Benefits	305,182	0
TOTALS	972,959	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	71,573	77,944	84,978	68,529	0	0	0
5501 Retirement	18,759	21,258	22,616	16,901	0	0	0
5502 Medical & Associated Benefits	7,025	8,263	8,754	7,347	0	0	0
5503 Dental Insurance	554	600	809	679	0	0	0
5505 Group Life Insurance	130	140	196	203	0	0	0
5508 Reimbursement	650	950	950	650	0	0	0
5509 Vision Insurance	49	61	46	47	0	0	0
5510 Medicare	1,066	1,163	1,266	994	0	0	0
5512 Deferred Compensation Match	1,294	1,294	1,301	2,400	0	0	0
5516 Part Time Retirement	0	0	0	121	0	0	0
Salaries and Benefits	101,100	111,673	120,916	97,871	0	0	0
6003 Printing/Binding/Duplication	2,435	2,891	2,315	2,260	0	0	0
6004 Professional Services	12,075	23,202	20,749	20,000	0	0	0
6005 Contract Services	5,285	0	0	0	0	0	0
6006 Membership Fees and Dues	120	635	140	800	0	0	0
6009 Special Materials & Supplies	848	1,288	468	1,200	0	0	0
6010 Office/Facilities Suppls&Frnshng	2,838	2,651	3,308	2,600	0	0	0
6011 Telephone	1,061	865	858	740	0	0	0
6014 Conference and Travel	60	524	299	800	0	0	0
6017 Subscriptions & Publications	909	419	427	600	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	64	531	712	1,400	0	0	0
7003 Office & Equipment Maintenance	1,711	1,505	279	1,500	0	0	0
7004 Vehicle Maintenance	80	72	0	200	0	0	0
7011 Property & Supplies Rental	0	0	440	0	0	0	0
Operation and Maintenance	27,487	34,582	29,996	32,100	0	0	0
8006 Office Equipment	0	1,204	0	0	0	0	0
Capital Outlays	0	1,204	0	0	0	0	0
TOTAL PROG: 002 Administration	128,587	147,459	150,911	129,971	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5001 Council/Commissions	8,635	4,175	0	0	0	0	0
5002 Regular	90,062	98,058	107,635	56,585	0	0	0
5003 Overtime	0	773	1,184	1,500	0	0	0
5004 Temporary/Part Time	0	18,505	36,401	0	0	0	0
5501 Retirement	23,589	27,357	27,987	13,955	0	0	0
5502 Medical & Associated Benefits	10,438	11,554	13,629	8,525	0	0	0
5503 Dental Insurance	886	928	1,389	887	0	0	0
5505 Group Life Insurance	201	212	321	265	0	0	0
5508 Reimbursement	0	0	0	300	0	0	0
5509 Vision Insurance	161	143	154	140	0	0	0
5510 Medicare	1,447	1,765	2,173	891	0	0	0
5512 Deferred Compensation Match	1,106	1,199	1,145	0	0	0	0
5516 Part Time Retirement	0	1,724	7,264	10,757	0	0	0
Salaries and Benefits	136,524	166,394	199,283	93,805	0	0	0
6010 Office/Facilities Suppls&Frnshng	400	127	124	200	0	0	0
6014 Conference and Travel	0	200	1,260	1,440	0	0	0
6157 Stipend	0	3,700	5,600	8,750	0	0	0
Operation and Maintenance	400	4,027	6,984	10,390	0	0	0
TOTAL PROG: 041 Planning Commissn	136,924	170,421	206,267	104,195	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	0	315	0	0	0	0	0
5002 Regular	0	15,018	20,670	8,845	0	0	0
5003 Overtime	0	0	799	1,000	0	0	0
5004 Temporary/Part Time	0	302	0	0	0	0	0
5501 Retirement	0	4,042	5,440	2,181	0	0	0
5502 Medical & Associated Benefits	0	3,918	3,447	712	0	0	0
5503 Dental Insurance	0	270	386	136	0	0	0
5505 Group Life Insurance	0	59	96	41	0	0	0
5510 Medicare	0	227	314	143	0	0	0
5512 Deferred Compensation Match	0	15	156	0	0	0	0
Salaries and Benefits	0	24,165	31,307	13,058	0	0	0
6010 Office/Facilities Suppls&Frnsng	0	80	288	200	0	0	0
6157 Stipend	0	280	1,400	2,940	0	0	0
Operation and Maintenance	0	360	1,688	3,140	0	0	0
TOTAL PROG: 042 Envirnmntl Cmmsn	0	24,525	32,995	16,198	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 870 Planning
PROGRAM: 250 Code Compliance Program

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	63,648	59,867	68,279	71,670	0	0	0
5003 Overtime	1,698	183	0	1,000	0	0	0
5004 Temporary/Part Time	0	0	298	0	0	0	0
5501 Retirement	16,684	16,370	18,162	17,675	0	0	0
5502 Medical & Associated Benefits	9,640	9,885	11,137	12,266	0	0	0
5503 Dental Insurance	720	663	1,009	1,044	0	0	0
5505 Group Life Insurance	157	144	237	312	0	0	0
5508 Reimbursement	0	0	300	300	0	0	0
5510 Medicare	948	871	1,001	1,054	0	0	0
Salaries and Benefits	93,495	87,983	100,422	105,321	0	0	0
6004 Professional Services	0	15	0	0	0	0	0
6006 Membership Fees and Dues	50	0	144	100	0	0	0
6011 Telephone	99	0	232	0	0	0	0
6014 Conference and Travel	0	584	0	240	0	0	0
Operation and Maintenance	149	599	376	340	0	0	0
TOTAL PROG: 250 Code Cmplnc Prgrm	93,644	88,582	100,798	105,661	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	204,221	211,147	302,347	319,695	0	0	0
5003 Overtime	5,113	2,980	10,133	2,000	0	0	0
5004 Temporary/Part Time	20,610	37,868	9,113	7,000	0	0	0
5501 Retirement	53,859	57,061	80,594	78,843	0	0	0
5502 Medical & Associated Benefits	33,708	34,164	46,087	51,578	0	0	0
5503 Dental Insurance	2,587	2,481	4,524	5,053	0	0	0
5505 Group Life Insurance	614	589	1,108	1,198	0	0	0
5508 Reimbursement	1,792	1,594	2,800	2,300	0	0	0
5509 Vision Insurance	125	95	304	88	0	0	0
5510 Medicare	2,433	2,680	3,600	3,707	0	0	0
5512 Deferred Compensation Match	1,408	1,565	2,660	2,600	0	0	0
5513 Unused Medical-Deferred Comp	658	658	0	0	0	0	0
5516 Part Time Retirement	0	0	889	1,333	0	0	0
Salaries and Benefits	327,128	352,880	464,160	475,395	0	0	0
6003 Printing/Binding/Duplication	0	0	0	700	0	0	0
6004 Professional Services	19,817	53,139	1,802	75,000	0	0	0
6006 Membership Fees and Dues	235	245	1,169	1,000	0	0	0
6009 Special Materials & Supplies	0	0	187	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,510	1,621	2,216	2,500	0	0	0
6013 Auto Allowance/Mileage	0	45	51	200	0	0	0
6014 Conference and Travel	930	(31)	3,086	1,760	0	0	0
6017 Subscriptions & Publications	157	0	75	200	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	343	4,731	1,440	0	0	0
6053 Postage	116	0	0	0	0	0	0
Operation and Maintenance	22,765	55,361	13,317	82,800	0	0	0
TOTAL PROG: 290 Planning-Current	349,892	408,241	477,477	558,195	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	86,194	68,612	54,952	129,253	0	0	0
5003 Overtime	6,652	2,090	557	700	0	0	0
5004 Temporary/Part Time	2,730	0	0	0	0	0	0
5501 Retirement	22,596	19,110	14,295	31,876	0	0	0
5502 Medical & Associated Benefits	6,678	4,726	4,422	17,264	0	0	0
5503 Dental Insurance	954	748	793	1,911	0	0	0
5505 Group Life Insurance	229	180	194	571	0	0	0
5508 Reimbursement	1,100	975	750	1,650	0	0	0
5509 Vision Insurance	48	27	14	0	0	0	0
5510 Medicare	1,416	1,051	824	1,884	0	0	0
5512 Deferred Compensation Match	969	847	951	2,400	0	0	0
Salaries and Benefits	129,567	98,365	77,753	187,509	0	0	0
6006 Membership Fees and Dues	99	339	290	500	0	0	0
6010 Office/Facilities Supplis&Frnshng	894	802	405	700	0	0	0
6014 Conference and Travel	160	510	1,321	1,200	0	0	0
6017 Subscriptions & Publications	230	0	0	0	0	0	0
Operation and Maintenance	1,383	1,651	2,016	2,400	0	0	0
TOTAL PROG: 291 Planning-Advance	130,950	100,016	79,769	189,909	0	0	0