

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 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
5002 Regular	0	0	0	0	654,577	688,329	682,053
5003 Overtime	0	0	0	0	6,200	6,427	7,500
5004 Temporary/Part Time	0	0	0	0	7,000	228	0
5501 Retirement	0	0	0	0	161,431	172,834	168,460
5502 Medical & Associated Benefits	0	0	0	0	97,692	103,181	101,129
5503 Dental Insurance	0	0	0	0	9,710	9,892	9,699
5505 Group Life Insurance	0	0	0	0	2,590	3,851	2,587
5508 Reimbursement	0	0	0	0	5,200	5,450	5,450
5509 Vision Insurance	0	0	0	0	275	707	275
5510 Medicare	0	0	0	0	8,673	9,160	7,581
5512 Deferred Compensation Match	0	0	0	0	7,400	5,518	8,400
5516 Part Time Retirement	0	0	0	0	12,211	0	0
Salaries and Benefits	0	0	0	0	972,959	1,005,577	993,134
6003 Printing/Binding/Duplication	0	0	0	0	2,960	1,329	3,200
6004 Professional Services	0	0	0	0	25,820	2,889	32,820
6005 Contract Services	0	0	0	0	79,325	72,196	0
6006 Membership Fees and Dues	0	0	0	0	2,400	907	1,800
6009 Special Materials & Supplies	0	0	0	0	1,200	476	500
6010 Office/Facilities Supplis&Frnshng	0	0	0	0	6,200	3,774	6,200
6011 Telephone	0	0	0	0	740	44	0
6013 Auto Allowance/Mileage	0	0	0	0	200	0	200
6014 Conference and Travel	0	0	0	0	5,440	2,955	3,560
6017 Subscriptions & Publications	0	0	0	0	800	108	800
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	2,840	1,819	3,340
6157 Stipend	0	0	0	0	11,690	8,170	8,750
7003 Office & Equipment Maintenance	0	0	0	0	1,500	87	100
7004 Vehicle Maintenance	0	0	0	0	200	16	200
Operation and Maintenance	0	0	0	0	141,315	94,771	61,470
TOTAL DIV: 870 Planning	0	0	0	0	1,114,274	1,100,349	1,054,604

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

**FUND:** 01 General  
**WORK GROUP:** 70 Economic Development  
**DIVISION:** 870 Planning

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Assistant Planner	0	0	0	0	1.85	132,206
Associate Planner	0	0	0	0	2.10	165,025
Planning Secretary	0	0	0	0	1	57,386
Planning Officer	0	0	0	0	0.49	68,050
Planning Technician I	0	0	0	0	1	57,456
Senior Clerk	0	0	0	0	1	50,700
Sr. Code Compliance Specialist	0	0	0	0	1	71,670
Senior Planner	0	0	0	0	0.85	79,560
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9.29</b>	<b>682,053</b>

Note:

This division was moved from Development Services Work Group to Economic Development Work Group

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	0	682,053
Overtime	0	7,500
Temporary Part-Time	0	0
Fringe Benefits	0	303,581
<b>TOTALS</b>	<b>0</b>	<b>993,134</b>

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 DIVISION: 870 Planning  
 PROGRAM: 002 Administration

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
5002 Regular	0	0	0	0	68,529	76,047	68,509
5501 Retirement	0	0	0	0	16,901	19,153	16,921
5502 Medical & Associated Benefits	0	0	0	0	7,347	8,858	7,831
5503 Dental Insurance	0	0	0	0	679	772	668
5505 Group Life Insurance	0	0	0	0	203	301	200
5508 Reimbursement	0	0	0	0	650	950	650
5509 Vision Insurance	0	0	0	0	47	60	47
5510 Medicare	0	0	0	0	994	1,132	695
5512 Deferred Compensation Match	0	0	0	0	2,400	1,019	2,400
5516 Part Time Retirement	0	0	0	0	121	0	0
Salaries and Benefits	0	0	0	0	97,871	108,293	97,921
6003 Printing/Binding/Duplication	0	0	0	0	2,260	119	2,500
6004 Professional Services	0	0	0	0	25,820	2,638	7,820
6006 Membership Fees and Dues	0	0	0	0	800	150	800
6009 Special Materials & Supplies	0	0	0	0	1,200	476	500
6010 Office/Facilities Supplis&Frnshng	0	0	0	0	2,600	1,442	3,300
6011 Telephone	0	0	0	0	740	44	0
6014 Conference and Travel	0	0	0	0	800	160	800
6017 Subscriptions & Publications	0	0	0	0	600	0	600
6020 Comptr-Reltd Lense, Eqp, Acces	0	0	0	0	1,400	973	1,400
7003 Office & Equipment Maintenance	0	0	0	0	1,500	87	100
7004 Vehicle Maintenance	0	0	0	0	200	16	200
Operation and Maintenance	0	0	0	0	37,920	6,105	18,020
TOTAL PROG: 002 Administration	0	0	0	0	135,791	114,398	115,941

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 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
5002 Regular	0	0	0	0	56,585	60,935	56,927
5003 Overtime	0	0	0	0	1,500	3,595	4,000
5501 Retirement	0	0	0	0	13,955	15,693	14,060
5502 Medical & Associated Benefits	0	0	0	0	8,525	10,174	9,653
5503 Dental Insurance	0	0	0	0	887	949	887
5505 Group Life Insurance	0	0	0	0	265	370	265
5508 Reimbursement	0	0	0	0	300	0	300
5509 Vision Insurance	0	0	0	0	140	124	140
5510 Medicare	0	0	0	0	891	941	883
5512 Deferred Compensation Match	0	0	0	0	0	304	0
5516 Part Time Retirement	0	0	0	0	10,757	0	0
Salaries and Benefits	0	0	0	0	93,805	93,084	87,115
6010 Office/Facilities Suppls&Frnsng	0	0	0	0	200	9	100
6014 Conference and Travel	0	0	0	0	1,440	0	200
6157 Stipend	0	0	0	0	8,750	6,700	8,750
Operation and Maintenance	0	0	0	0	10,390	6,709	9,050
TOTAL PROG: 041 Planning Commissn	0	0	0	0	104,195	99,793	96,165

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 042 Environmental 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
5002 Regular	0	0	0	0	8,845	15,124	8,857
5003 Overtime	0	0	0	0	1,000	301	500
5501 Retirement	0	0	0	0	2,181	3,829	2,188
5502 Medical & Associated Benefits	0	0	0	0	712	2,565	761
5503 Dental Insurance	0	0	0	0	136	275	136
5505 Group Life Insurance	0	0	0	0	41	107	41
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	0	0	0	0	143	226	143
5512 Deferred Compensation Match	0	0	0	0	0	107	0
Salaries and Benefits	0	0	0	0	13,058	22,534	12,626
6010 Office/Facilities Suppls&Prnshng	0	0	0	0	200	0	0
6157 Stipend	0	0	0	0	2,940	1,470	0
Operation and Maintenance	0	0	0	0	3,140	1,470	0
TOTAL PROG: 042 Envirnmntl Cmssn	0	0	0	0	16,198	24,004	12,626

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 70 Economic Development  
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	0	0	0	0	71,670	71,676	71,670
5003 Overtime	0	0	0	0	1,000	0	0
5501 Retirement	0	0	0	0	17,675	17,932	17,702
5502 Medical & Associated Benefits	0	0	0	0	12,266	11,115	11,423
5503 Dental Insurance	0	0	0	0	1,044	1,012	1,044
5505 Group Life Insurance	0	0	0	0	312	394	312
5508 Reimbursement	0	0	0	0	300	300	300
5509 Vision Insurance	0	0	0	0	0	153	0
5510 Medicare	0	0	0	0	1,054	1,044	1,046
Salaries and Benefits	0	0	0	0	105,321	103,626	103,497
6006 Membership Fees and Dues	0	0	0	0	100	0	0
6014 Conference and Travel	0	0	0	0	240	0	100
Operation and Maintenance	0	0	0	0	340	0	100
TOTAL PROG: 250 Code Cmplnc Prgrm	0	0	0	0	105,661	103,626	103,597

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 PROGRAM BUDGET  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 70 Economic Development  
 DIVISION: 870 Planning  
 PROGRAM: 290 Planning-Current

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
5002 Regular	0	0	0	0	319,695	345,809	340,999
5003 Overtime	0	0	0	0	2,000	1,632	2,000
5004 Temporary/Part Time	0	0	0	0	7,000	228	0
5501 Retirement	0	0	0	0	78,843	86,624	84,223
5502 Medical & Associated Benefits	0	0	0	0	51,578	57,135	54,815
5503 Dental Insurance	0	0	0	0	5,053	5,166	5,053
5505 Group Life Insurance	0	0	0	0	1,198	2,011	1,198
5508 Reimbursement	0	0	0	0	2,300	3,000	2,400
5509 Vision Insurance	0	0	0	0	88	296	88
5510 Medicare	0	0	0	0	3,707	4,035	2,845
5512 Deferred Compensation Match	0	0	0	0	2,600	2,259	3,000
5516 Part Time Retirement	0	0	0	0	1,333	0	0
Salaries and Benefits	0	0	0	0	475,395	508,192	496,621
6003 Printing/Binding/Duplication	0	0	0	0	700	1,210	700
6004 Professional Services	0	0	0	0	0	252	0
6005 Contract Services	0	0	0	0	79,325	72,196	0
6006 Membership Fees and Dues	0	0	0	0	1,000	757	1,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	2,500	2,112	2,500
6013 Auto Allowance/Mileage	0	0	0	0	200	0	200
6014 Conference and Travel	0	0	0	0	1,760	2,041	1,760
6017 Subscriptions & Publications	0	0	0	0	200	108	200
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	0	1,440	299	1,440
Operation and Maintenance	0	0	0	0	87,125	78,976	7,800
TOTAL PROG: 290 Planning-Current	0	0	0	0	562,520	587,168	504,421

CITY OF CARSON

ADOPTED OPERATING BUDGET  
PROGRAM BUDGET  
FISCAL YEAR 2009/10

FUND: 01 General Fund  
WORK GROUP: 70 Economic Development  
DIVISION: 870 Planning  
PROGRAM: 291 Planning-Advance

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
5002 Regular	0	0	0	0	129,253	118,739	135,091
5003 Overtime	0	0	0	0	700	899	1,000
5501 Retirement	0	0	0	0	31,876	29,603	33,366
5502 Medical & Associated Benefits	0	0	0	0	17,264	13,335	16,646
5503 Dental Insurance	0	0	0	0	1,911	1,718	1,911
5505 Group Life Insurance	0	0	0	0	571	669	571
5508 Reimbursement	0	0	0	0	1,650	1,200	1,800
5509 Vision Insurance	0	0	0	0	0	74	0
5510 Medicare	0	0	0	0	1,884	1,782	1,969
5512 Deferred Compensation Match	0	0	0	0	2,400	1,830	3,000
Salaries and Benefits	0	0	0	0	187,509	169,847	195,354
6004 Professional Services	0	0	0	0	0	0	25,000
6006 Membership Fees and Dues	0	0	0	0	500	0	0
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	700	211	300
6014 Conference and Travel	0	0	0	0	1,200	754	700
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	547	500
Operation and Maintenance	0	0	0	0	2,400	1,512	26,500
TOTAL PROG: 291 Planning-Advance	0	0	0	0	189,909	171,359	221,854