

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

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
DIVISION: 730 Employment Development

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
5002 Regular	276,075	217,222	228,837	228,837	220,419	242,647	247,476
5003 Overtime	2,818	398	3,000	3,000	200	3,000	3,000
5004 Temporary/Part Time	276,468	119,494	162,800	162,800	106,626	110,000	110,000
5501 Retirement	40,550	47,847	58,550	58,550	58,023	60,732	61,622
5502 Medical & Associated Benefits	46,569	37,260	38,341	38,341	40,217	40,338	40,338
5503 Dental Insurance	3,886	3,600	3,600	3,600	3,600	3,600	3,600
5505 Group Life Insurance	1,142	783	783	783	783	783	783
5508 Reimbursement	650	0	0	0	0	0	0
5509 Vision Insurance	1,034	707	922	922	728	949	949
5510 Medicare	7,095	4,844	5,780	5,780	4,503	5,157	5,227
5512 Deferred Compensation Match	1,405	0	0	0	0	0	0
5515 Contra Retirement	(8,249)	0	0	0	0	0	0
Salaries and Benefits	649,441	432,153	502,613	502,613	435,099	467,206	472,995
6003 Printing/Binding/Duplication	0	0	200	200	849	100	100
6004 Professional Services	1,907	3,937	2,000	2,000	1,800	0	0
6006 Membership Fees and Dues	0	0	462	462	0	0	0
6008 Promotion & Publicity	419	490	1,300	1,300	0	500	500
6009 Special Materials & Supplies	1,588	537	950	950	219	500	500
6010 Office/Facilities Suppls&Frnshng	1,660	2,201	2,000	2,000	1,041	1,500	1,500
6011 Telephone	571	130	500	500	0	0	0
6013 Auto Allowance/Mileage	20	0	75	75	0	0	0
6014 Conferences/Meetings/Travel	30	1,980	1,500	1,500	1,247	1,350	1,350
6017 Subscriptions & Publications	291	183	549	549	275	549	549
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	200	200	0	0	0
7003 Office & Equipment Maintenance	240	319	500	500	319	500	500
7011 Property & Supplies Rental	19,795	20,272	21,000	21,000	21,047	21,000	21,000
7013 Vehicle & Equipment Rental	0	347	0	0	338	0	0
7038 Equipment Replacement Charges	618	0	0	5,408	5,408	0	0
Operation and Maintenance	27,139	30,396	31,236	36,644	32,541	25,999	25,999
TOTAL DIV: 730 Employmnt Dvlpmnt	676,580	462,548	533,849	539,257	467,640	493,205	498,994

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

FUND: 01 General
WORK GROUP: 70 Economic Development
DIVISION: 730 Employment Development

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 POSITIONS
Supervisor, Employment Development @	1	1	1	0	1	0
Senior Employment Specialist	1	1	1	55,189	1	56,281
Employment Specialist	2	2	2	101,424	2	103,452
Senior Clerk	1	1	1	45,418	1	46,314
Typist Clerk II	1	1	1	40,617	1	41,429
TOTALS	6	6	6	242,647	6	247,476

Note:

@ Position is unfunded as a result of budget cuts

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	242,647	247,476
Overtime	3,000	3,000
Temporary Part-Time	110,000	110,000
Fringe Benefits	111,559	112,519
TOTALS	467,206	472,995

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

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
DIVISION: 730 Employment Development
PROGRAM: 003 Operations

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	276,075	217,222	228,837	228,837	220,419	242,647	247,476
5003 Overtime	1,872	398	2,000	2,000	200	2,000	2,000
5004 Temporary/Part Time	15,287	817	15,000	15,000	8,712	10,000	10,000
5501 Retirement	40,550	47,847	58,550	58,550	58,023	60,732	61,622
5502 Medical & Associated Benefits	46,569	37,260	38,341	38,341	40,217	40,338	40,338
5503 Dental Insurance	3,886	3,600	3,600	3,600	3,600	3,600	3,600
5505 Group Life Insurance	1,142	783	783	783	783	783	783
5508 Reimbursement	650	0	0	0	0	0	0
5509 Vision Insurance	1,034	707	922	922	728	949	949
5510 Medicare	3,303	3,092	3,565	3,565	3,084	3,743	3,813
5512 Deferred Compensation Match	1,405	0	0	0	0	0	0
5515 Contra Retirement	(8,249)	0	0	0	0	0	0
Salaries and Benefits	383,523	311,724	351,598	351,598	335,765	364,792	370,581
6003 Printing/Binding/Duplication	0	0	200	200	849	100	100
6004 Professional Services	1,907	3,937	2,000	2,000	1,800	0	0
6006 Membership Fees and Dues	0	0	462	462	0	0	0
6008 Promotion & Publicity	0	490	1,000	1,000	0	500	500
6009 Special Materials & Supplies	709	537	800	800	219	500	500
6010 Office/Facilities Suppls&Frnshng	1,660	2,201	2,000	2,000	1,041	1,500	1,500
6011 Telephone	571	130	500	500	0	0	0
6013 Auto Allowance/Mileage	20	0	75	75	0	0	0
6014 Conferences/Meetings/Travel	30	1,980	1,500	1,500	1,247	1,350	1,350
6017 Subscriptions & Publications	291	183	549	549	275	549	549
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	200	200	0	0	0
7003 Office & Equipment Maintenance	240	319	500	500	319	500	500
7011 Property & Supplies Rental	19,795	20,272	21,000	21,000	21,047	21,000	21,000
7013 Vehicle & Equipment Rental	0	347	0	0	338	0	0
7038 Equipment Replacement Charges	618	0	0	5,408	5,408	0	0
Operation and Maintenance	25,840	30,396	30,786	36,194	32,541	25,999	25,999
TOTAL PROG: 003 Operations	409,363	342,120	382,384	387,792	368,306	390,791	396,580

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

FUND: 01 General Fund
WORK GROUP: 70 Economic Development
DIVISION: 730 Employment Development
PROGRAM: 168 Summer Youth

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
5003 Overtime	946	0	1,000	1,000	0	1,000	1,000
5004 Temporary/Part Time	261,181	118,677	147,800	147,800	97,914	100,000	100,000
5510 Medicare	3,792	1,752	2,215	2,215	1,420	1,414	1,414
Salaries and Benefits	265,918	120,429	151,015	151,015	99,334	102,414	102,414
6008 Promotion & Publicity	419	0	300	300	0	0	0
6009 Special Materials & Supplies	879	0	150	150	0	0	0
Operation and Maintenance	1,299	0	450	450	0	0	0
TOTAL PROG: 168 Summer Youth	267,217	120,429	151,465	151,465	99,334	102,414	102,414