

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: 740 HND/Mobilehome Rent Review Bd  
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
5001 Council/Commissions	2,485	3,360	4,410	4,410	1,645	4,410	4,410
5002 Regular	104,547	88,454	79,181	79,843	91,412	82,717	84,360
5003 Overtime	672	909	250	250	0	0	0
5501 Retirement	18,166	19,346	20,259	20,259	24,039	20,703	21,006
5502 Medical & Associated Benefits	7,376	3,405	11,218	11,218	3,667	6,959	6,959
5503 Dental Insurance	510	457	425	425	408	425	425
5505 Group Life Insurance	305	216	168	168	207	168	168
5508 Reimbursement	550	550	550	550	550	550	550
5509 Vision Insurance	28	0	46	46	0	53	53
5510 Medicare	919	511	334	334	461	345	351
5512 Deferred Compensation Match	515	555	800	800	456	800	800
5513 Unused Medical-Deferred Comp	3,230	5,115	0	0	5,107	0	0
5515 Contra Retirement	(2,486)	0	0	0	0	0	0
Salaries and Benefits	136,816	122,879	117,641	118,303	127,952	117,130	119,082
6004 Professional Services	998	386	300	300	63	300	300
6005 Contract Services	0	0	0	0	0	20,000	20,000
6009 Special Materials & Supplies	0	0	0	0	182	200	200
6010 Office/Facilities Suppls&Frnshng	572	419	500	500	0	500	500
6013 Auto Allowance/Mileage	0	0	100	100	47	100	100
6014 Conferences/Meetings/Travel	0	0	200	200	564	540	540
6053 Postage	76	0	100	100	0	0	0
7011 Property & Supplies Rental	0	0	0	0	88	0	0
Operation and Maintenance	1,646	806	1,200	1,200	944	21,640	21,640
TOTAL PR0G: 003 Operations	138,462	123,684	118,841	119,503	128,896	138,770	140,722

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:** 740 HND/Mobilehome Rent Review Bd

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
Manager, Housing and Neighborhood Dev't	0.05	0.05	0.05	5,425	0.05	5,533
Housing Program Manager	0.60	0.60	0.60	58,943	0.60	60,122
Division Secretary	0.35	0.35	0.35	18,349	0.35	18,704
<b>TOTALS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>82,717</b>	<b>1</b>	<b>84,360</b>

Notes:

The salaries of the following positions are budgeted as follows:  
Manager, Housing & Heighorhood Development - General Fund-5%; Housing & Community Development Fund-18%  
Low and Moderate Income Housing Fund-77%.  
Housing Program Manager - General Fund-60%; Low and Moderate Income Housing Fund-40%.  
Division Secretary - General Fund-35%; Low and Moderate Income Housing Fund-65%.

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2006/07	FY 2007/08
Council/Commissions	4,410	4,410
Regular	82,717	84,360
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	30,003	30,312
<b>TOTALS</b>	<b>117,130</b>	<b>119,082</b>