

CITY OF CARSON

ADOPTED OPERATING BUDGET
 FUND SUMMARY - BY CATEGORY
 FISCAL YEARS 2006/07 AND 2007/08

FUND: 15 Housing and Community Development

CATEGORY	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THRU 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
Salaries and Benefits	\$ 304,123	\$ 283,160	\$ 323,269	\$ 323,269	\$ 262,345	\$ 202,583	\$ 208,747
Operations & Maintenance	997,435	1,233,148	1,004,056	1,004,056	1,085,766	960,898	992,681
Capital Outlay	0	0	4,000,000	4,000,000	0	5,500,000	0
Operating Transfers Out	406,490	97,000	250,000	250,000	250,000	284,709	23,572
Total Expenditures	\$ 1,708,049	\$ 1,613,308	\$ 5,577,325	\$ 5,577,325	\$ 1,598,112	\$ 6,948,190	\$ 1,225,000

FUND ACTIVITY

Under the Housing and Community Development Act of 1974, the City receives funds to be used for a variety of projects and programs primarily benefiting low-income persons. Each program year, the City's Housing and Neighborhood Development Division prepares an action plan for consideration and approval of the Council. Upon approval of the Council, the action plan is submitted to the Department of Housing and Urban Development (HUD) for acceptance and funding of the approved programs. On April 4, 2006, the City Council held a public hearing and approved the FY 2006/07 action plan.

The plan includes the following expenditures for FY 2006/07:

Administration	\$ 262,583
Fair Housing	29,500
General Fund Reimbursement-General Overhead	34,709
General Fund Reimbursement-Dominguez Park Pool	250,000
Homes and Gardens	40,000
Neighborhood Pride Program	441,783
Commercial Rehab	175,000
Public Services Programs	214,615
Section 108 loan-BEDI Grant to develop The 93-acre site on Main Street	5,500,000
TOTAL	\$6,948,190

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

FUND: 15 Housing & Community Development

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	APPROVED POSITIONS	APPROVED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Manager, Housing & Neighborhood Dev't	0.18	0	0	0	0	0
Housing Analyst	1	0.75	0.60	42,985	0.60	43,635
Supervisor, Rehabilitation	1	1	0.70	30,217	0.70	32,802
Rehab Financial Counselor	1	1	0.50	27,329	0.50	29,131
Administrative Specialist	0.95	0.75	0.60	38,920	0.60	40,318
TOTALS	4.13	3.50	2.40	139,452	2.40	145,887

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	1,960	0
Regular	139,452	145,887
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	61,173	62,856
TOTALS	202,585	208,743

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

FUND: 15 Housing & Community 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 EXPENDITURES THR 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	1,120	735	1,960	1,960	1,400	1,960	0
5002 Regular	226,167	183,710	226,070	226,070	180,970	139,453	145,887
5003 Overtime	8,828	368	0	0	0	0	0
5501 Retirement	41,431	60,438	57,842	57,842	48,889	34,903	36,514
5502 Medical & Associated Benefits	23,409	28,510	27,202	27,202	22,858	18,163	18,163
5503 Dental Insurance	1,859	2,887	2,102	2,102	2,103	1,300	1,300
5505 Group Life Insurance	606	690	1,007	1,007	482	387	387
5508 Reimbursement	2,350	2,900	1,700	1,700	2,900	2,250	2,250
5509 Vision Insurance	143	205	180	180	168	110	110
5510 Medicare	2,251	2,719	2,606	2,606	2,391	1,457	1,536
5512 Deferred Compensation Match	30	0	2,600	2,600	185	2,600	2,600
5513 Unused Medical-Deferred Comp	170	0	0	0	0	0	0
5515 Contra Retirement	(4,240)	0	0	0	0	0	0
Salaries and Benefits	304,123	283,160	323,269	323,269	262,345	202,583	208,747
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6004 Professional Services	14,895	2,132	2,000	2,000	1,634	12,800	3,000
6005 Contract Services	249,217	221,680	307,664	307,664	308,282	279,115	286,850
6006 Membership Fees and Dues	73	68	0	0	0	500	500
6009 Special Materials & Supplies	818	1,212	1,500	1,500	2,607	1,700	2,500
6010 Office/Facilities Suppls&Frnshng	4,034	1,763	750	750	841	1,000	1,000
6013 Auto Allowance/Mileage	101	0	50	50	25	0	100
6014 Conferences/Meetings/Travel	2,378	3,037	1,500	1,500	1,938	4,300	3,500
6015 Taxes, Licenses and Fees	0	0	250	250	159	250	300
6016 Uniform Allowance	175	175	0	0	175	0	0
6017 Subscriptions & Publications	0	0	0	0	0	1,200	1,200
6025 Commercial Rehab	0	135,000	175,000	175,000	0	175,000	175,000
6030 Other Insurance	0	0	0	0	65	0	0
6062 Neigh Pride Prog-Single family	529,824	636,125	271,842	271,842	478,004	241,783	274,931
6063 Neigh Pride Prog-Mobilehome	165,900	229,457	200,000	200,000	259,215	200,000	200,000
6066 Homes & Gardens-Single family	24,895	0	25,000	25,000	30,000	40,000	40,000
6067 Homes & Gardens-Multi family	0	0	15,000	15,000	0	0	0
7013 Vehicle & Equipment Rental	400	0	0	0	0	0	0
Operation and Maintenance	997,435	1,233,148	1,004,056	1,004,056	1,085,766	960,898	992,681
8001 Land Acquisition	0	0	4,000,000	4,000,000	0	5,500,000	0
Capital Outlays	0	0	4,000,000	4,000,000	0	5,500,000	0
9501 Operating Transfers Out-Gen Fd	406,490	97,000	250,000	250,000	250,000	284,709	23,572
Other Financing Sources/Uses	406,490	97,000	250,000	250,000	250,000	284,709	23,572
TOTL FND: 15 Hsng & Cmmnty Dvlpmt	1,708,049	1,613,308	5,577,325	5,577,325	1,598,112	6,948,190	1,225,000