

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

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 760 HND/CDBG Neighborhood Pride

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	73,047	94,830	128,558	128,558	91,840	57,547	61,933
5003 Overtime	151	0	0	0	0	0	0
5501 Retirement	11,372	24,884	32,893	32,893	24,745	14,403	15,501
5502 Medical & Associated Benefits	10,521	15,524	16,498	16,498	13,647	9,070	9,070
5503 Dental Insurance	720	1,412	1,440	1,440	1,271	738	738
5505 Group Life Insurance	235	335	588	588	281	178	178
5508 Reimbursement	600	1,150	1,150	1,150	1,150	1,150	1,150
5509 Vision Insurance	0	94	103	103	105	51	51
5510 Medicare	1,066	1,674	1,864	1,864	1,351	834	898
5512 Deferred Compensation Match	0	0	1,800	1,800	0	1,800	1,800
5515 Contra Retirement	(1,864)	0	0	0	0	0	0
Salaries and Benefits	95,847	139,903	184,894	184,894	134,390	85,771	91,319
6005 Contract Services	0	0	0	0	27,458	0	0
6014 Conferences/Meetings/Travel	0	0	0	0	110	0	0
6016 Uniform Allowance	175	175	0	0	175	0	0
6025 Commercial Rehab	0	135,000	175,000	175,000	0	175,000	175,000
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
Operation and Maintenance	720,794	1,000,758	686,842	686,842	794,961	656,783	689,931
TTL DV: 760 HND/CDBG Nghbrhd Prd	816,642	1,140,661	871,736	871,736	929,352	742,554	781,250

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

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 760 HND/CDBG Neighborhood Pride

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
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
TOTALS	2	2	1.20	57,546	1.20	61,933

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	57,546	61,933
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	28,225	29,386
TOTALS	85,771	91,319

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

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 760 HND/CDBG Neighborhood Pride
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	73,047	94,830	128,558	128,558	91,840	57,547	61,933
5003 Overtime	151	0	0	0	0	0	0
5501 Retirement	11,372	24,884	32,893	32,893	24,745	14,403	15,501
5502 Medical & Associated Benefits	10,521	15,524	16,498	16,498	13,647	9,070	9,070
5503 Dental Insurance	720	1,412	1,440	1,440	1,271	738	738
5505 Group Life Insurance	235	335	588	588	281	178	178
5508 Reimbursement	600	1,150	1,150	1,150	1,150	1,150	1,150
5509 Vision Insurance	0	94	103	103	105	51	51
5510 Medicare	1,066	1,674	1,864	1,864	1,351	834	898
5512 Deferred Compensation Match	0	0	1,800	1,800	0	1,800	1,800
5515 Contra Retirement	(1,864)	0	0	0	0	0	0
Salaries and Benefits	95,847	139,903	184,894	184,894	134,390	85,771	91,319
6005 Contract Services	0	0	0	0	27,458	0	0
6014 Conferences/Meetings/Travel	0	0	0	0	110	0	0
6016 Uniform Allowance	175	175	0	0	175	0	0
Operation and Maintenance	175	175	0	0	27,743	0	0
TOTAL PROG: 003 Operations	96,022	140,078	184,894	184,894	162,133	85,771	91,319

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

FUND: 15 Housing & Community Developmnt
WORK GROUP: 70 Economic Development
DIVISION: 760 HND/CDBG Neighborhood Pride
PROGRAM: 188 Rehabilitation

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
6025 Commercial Rehab	0	135,000	175,000	175,000	0	175,000	175,000
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
Operation and Maintenance	720,619	1,000,583	686,842	686,842	767,219	656,783	689,931
TOTAL PROG: 188 Rehabilitation	720,619	1,000,583	686,842	686,842	767,219	656,783	689,931