

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: 780 HND/CDBG Planning & Management

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
5001 Council/Commissions	1,120	735	1,960	1,960	1,400	1,960	0
5002 Regular	153,120	88,879	97,512	97,512	89,129	81,906	83,954
5003 Overtime	8,678	368	0	0	0	0	0
5501 Retirement	30,059	35,554	24,949	24,949	24,144	20,500	21,013
5502 Medical & Associated Benefits	12,888	12,986	10,704	10,704	9,211	9,093	9,093
5503 Dental Insurance	1,139	1,474	662	662	831	562	562
5505 Group Life Insurance	371	355	419	419	201	209	209
5508 Reimbursement	1,750	1,750	550	550	1,750	1,100	1,100
5509 Vision Insurance	143	111	77	77	63	59	59
5510 Medicare	1,186	1,045	742	742	1,041	623	638
5512 Deferred Compensation Match	30	0	800	800	185	800	800
5513 Unused Medical-Deferred Comp	170	0	0	0	0	0	0
5515 Contra Retirement	(2,375)	0	0	0	0	0	0
Salaries and Benefits	208,276	143,257	138,375	138,375	127,955	116,812	117,428
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6004 Professional Services	7,395	2,132	2,000	2,000	1,634	12,800	3,000
6005 Contract Services	26,296	31,170	75,664	75,664	82,460	64,500	88,100
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	1,828	4,300	3,500
6015 Taxes, Licenses and Fees	0	0	250	250	159	250	300
6017 Subscriptions & Publications	0	0	0	0	0	1,200	1,200
6030 Other Insurance	0	0	0	0	65	0	0
7013 Vehicle & Equipment Rental	400	0	0	0	0	0	0
Operation and Maintenance	46,221	41,880	85,214	85,214	92,441	89,500	104,000
9501 Operating Transfers Out-Gen Fd	97,000	97,000	0	0	0	34,709	23,572
Other Financing Sources/Uses	97,000	97,000	0	0	0	34,709	23,572
TTL DV: 780 HND/CDBG Plnng & Mn	351,497	282,137	223,589	223,589	220,396	241,021	245,000

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: 780 HND/CDBG Planning & Management

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'	0.18	0	0	0	0	0
Housing Analyst	1	0.75	0.60	42,985	0.60	43,635
Administrative Specialist	0.95	0.75	0.60	38,920	0.60	40,318
TOTALS	2.13	1.50	1.20	81,906	1.20	83,954

Notes:

The salaries of the following positions are budgeted as follows:

- Manager, Housing and Community Development - General Fund-5%; Low and Moderate Income Housing Fund - 95%
- Housing Analyst - Housing and Community Development Fund-60%; Low & Moderate Income Housing Fund-40%
- Administrative Specialist - Housing and Community Development Fund-60%; Low and Moderate Income Housing Fund-40%

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	1,960	0
Regular	81,906	83,954
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	32,946	33,474
TOTALS	116,812	117,428

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

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management
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 EXPENDITURES THR 06/30/0	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	137,860	75,441	84,187	84,187	73,690	72,796	74,616
5003 Overtime	8,678	368	0	0	0	0	0
5501 Retirement	27,873	32,668	21,540	21,540	20,062	18,220	18,676
5502 Medical & Associated Benefits	10,865	11,278	9,130	9,130	7,396	7,999	7,999
5503 Dental Insurance	967	1,330	561	561	675	491	491
5505 Group Life Insurance	314	321	362	362	163	186	186
5508 Reimbursement	1,750	1,750	550	550	1,750	1,100	1,100
5509 Vision Insurance	133	109	72	72	49	59	59
5510 Medicare	1,005	861	594	594	861	519	532
5512 Deferred Compensation Match	26	0	800	800	152	800	800
5513 Unused Medical-Deferred Comp	151	0	0	0	0	0	0
5515 Contra Retirement	(1,925)	0	0	0	0	0	0
Salaries and Benefits	188,818	124,860	119,756	119,756	106,198	104,130	104,459
6003 Printing/Binding/Duplication	4,725	2,498	3,500	3,500	2,822	3,250	3,800
6004 Professional Services	7,395	2,132	2,000	2,000	1,634	12,800	3,000
6005 Contract Services	3,046	4,920	47,314	48,164	54,110	35,000	59,100
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	1,828	4,300	3,500
6015 Taxes, Licenses and Fees	0	0	250	250	159	250	300
6017 Subscriptions & Publications	0	0	0	0	0	1,200	1,200
6030 Other Insurance	0	0	0	0	65	0	0
7013 Vehicle & Equipment Rental	400	0	0	0	0	0	0
Operation and Maintenance	22,971	15,630	56,864	57,714	64,091	60,000	75,000
9501 Operating Transfers Out-Gen Fd	97,000	97,000	0	0	0	34,709	23,572
Other Financing Sources/Uses	97,000	97,000	0	0	0	34,709	23,572
TOTAL PROG: 003 Operations	308,788	237,490	176,620	177,470	170,289	198,839	203,031

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

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management
PROGRAM: 195 Fair Housing

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 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	23,250	26,250	28,350	27,500	28,350	29,500	29,000
Operation and Maintenance	23,250	26,250	28,350	27,500	28,350	29,500	29,000
TOTAL PROG: 195 Fair Housing	23,250	26,250	28,350	27,500	28,350	29,500	29,000

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

FUND: 15 Housing & Community Development
WORK GROUP: 70 Economic Development
DIVISION: 780 HND/CDBG Planning & Management
PROGRAM: 930 Citywide Advisory Commission

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
5002 Regular	15,260	13,439	13,325	13,325	15,439	9,110	9,338
5501 Retirement	2,186	2,886	3,409	3,409	4,082	2,280	2,337
5502 Medical & Associated Benefits	2,023	1,708	1,574	1,574	1,815	1,094	1,094
5503 Dental Insurance	171	144	101	101	156	71	71
5505 Group Life Insurance	56	35	57	57	38	23	23
5509 Vision Insurance	9	2	5	5	14	0	0
5510 Medicare	180	184	148	148	180	104	106
5512 Deferred Compensation Match	3	0	0	0	33	0	0
5513 Unused Medical -Deferred Comp	19	0	0	0	0	0	0
5515 Contra Retirement	(451)	0	0	0	0	0	0
Salaries and Benefits	19,458	18,397	18,619	18,619	21,757	12,682	12,969
TOTL PRG: 930 Ctywd Advrsry Cmmsn	19,458	18,397	18,619	18,619	21,757	12,682	12,969