

CITY OF CARSON

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

FUND: 12 State Gas Tax

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations & Maintenance	60,924	45,675	300,000	300,000	67,481	147,283	165,000
Capital Outlay	1,292,733	1,567,970	2,160,000	2,772,569	580,752	2,956,588	1,240,000
Operating Transfers Out	886,473	500,000	500,000	500,000	500,000	500,000	500,000
Total Expenditures	\$ 2,240,130	\$ 2,113,646	\$ 2,960,000	\$ 3,572,569	\$ 1,148,233	\$ 3,603,871	\$ 1,905,000

FUND ACTIVITY

This fund accounts for revenues apportioned under the Streets and Highways Code of the State of California. These funds may be used only for street-related purposes such as maintenance, repair and construction. These revenues are apportioned on a per capita basis and it is anticipated that the City will receive \$1,820,500 in FY 2006/07. Annually, part of these revenues (\$500,000) is transferred to the General Fund to cover a portion of the City's cost for street maintenance performed by the Development Services work group.

Included in the FY 2006/07 budget are:

Reimburse General Fund for Street Maintenance	\$ 500,000
Proj. 943 - Pavement Evaluation and Design	132,283
Proj. 957 - Signal Upgrade - 213 th and Dolores	90,000
Proj. 959 - Signal Upgrade - 223 rd and Moneta	90,000
Proj. 963 - Annual Pavement Management	500,000
Proj. 964 - Annual Pavement Management	500,000
Proj. 985 - Signal Upgrade - 223 rd and Dolores	90,000
Proj. 1039 - Fiat Street improvements	100,000
Proj. 1115 - Main Street Median	483,088
Proj. 1116 - 209 th Street, Brant Avenue, Lamberto	350,000
Proj. 1141 - 223 rd Street and Bonita Street Left Turn Arrow	33,500
Proj. 1227 - Annual Concrete Replacement	720,000
Neighborhood Traffic Control (Speed Humps)	15,000
Total	\$ 3,603,871

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

FUND: 12 State Gas Tax
WORK GROUP: 80 Development Services
DIVISION: 999 N/A
PROGRAM: 280 Neighborhood Traffic Control

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
6009 Special Materials & Supplies	15,363	12,989	0	0	17,953	15,000	15,000
Operation and Maintenance	15,363	12,989	0	0	17,953	15,000	15,000
TOTL PRG: 280 Nghbrhd Trffc Cntrl	15,363	12,989	0	0	17,953	15,000	15,000