

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

FUND: 20 Federal Highway Planning

<i>CATEGORY</i>	<i>FY 2003/04 ACTUAL EXPENDITURES</i>	<i>FY 2004/05 ACTUAL EXPENDITURES</i>	<i>FY 2005/06 ADOPTED BUDGET</i>	<i>FY 2005/06 AMENDED BUDGET</i>	<i>FY 2005/06 EXPENDITURES THRU 6/30/06</i>	<i>FY 2006/07 ADOPTED BUDGET</i>	<i>FY 2007/08 PROPOSED BUDGET</i>
Salaries and Benefits	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations & Maintenance	54,822	0	0	0	0	0	0
Capital Outlay	0	299,000	3,869,125	3,869,125	0	4,871,125	1,678,000
Operating Transfers Out	111,827	0	0	0	0	0	0
Total Expenditures	\$ 166,649	\$ 299,000	\$ 3,869,125	\$ 3,869,125	\$ 0	\$ 4,871,125	\$ 1,678,000

FUND ACTIVITY

The City will be receiving approximately \$4,886,125 in federal funds from various federal funding programs (National Corridors and Borders, SAFETE-LU, State Highway Operation and Protection Program (SHOPP)). These funds will be used for Project 921- Avalon/I-405 (\$769,125), Project 1252- New Pedestrian Bridge (\$102,000) and Project 919- Wilmington Ave/I-405 Freeway (\$4,000,000). The total project cost for Project 921 is \$769,125, Project 1252 is \$102,000 and Project 919 is \$4,000,000.

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

FUND: 20 Federal Highway Planning
WORK GROUP: 80 Development Services
DIVISION: 999 N/A
PROGRAM: 004 Capital Projects

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	54,822	0	0	0	0	0	0
Operation and Maintenance	54,822	0	0	0	0	0	0
8008 Improvements Other Than Bldg	0	299,000	1,100,000	1,100,000	0	0	0
8020 Infra/Roadways - Pavement	0	0	2,769,125	2,769,125	0	4,769,125	1,100,000
8026 Infra/Rdways-Bridge/Ped Overpa	0	0	0	0	0	102,000	578,000
Capital Outlays	0	299,000	3,869,125	3,869,125	0	4,871,125	1,678,000
9501 Operating Transfers Out-Gen Fd	13,198	0	0	0	0	0	0
9512 Operating Transfers Out-GasTax	98,622	0	0	0	0	0	0
9528 Operating Transfers Out-St Hwy	6	0	0	0	0	0	0
Other Financing Sources/Uses	111,827	0	0	0	0	0	0
TOTAL PRG: 004 Capital Projects	166,649	299,000	3,869,125	3,869,125	0	4,871,125	1,678,000

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

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WORK GROUP: 80 Development Services
DIVISION: 999 N/A
PROGRAM: 004 Capital Projects

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
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