

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

FUND: 25 Air Quality

<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	\$ 61,011	\$ 80,051	\$ 83,225	\$ 83,225	\$ 81,456	\$ 86,661	\$ 88,113
Operations & Maintenance	96,905	27,587	62,000	62,000	58,852	45,900	27,900
Capital Outlay	0	0	0	143,448	0	166,107	0
Operating Transfers Out	171	234	0	0	0	0	0
Total Expenditures	\$ 158,087	\$ 107,873	\$ 145,225	\$ 288,673	\$ 140,308	\$ 298,668	\$ 116,013

FUND ACTIVITY

Under AB 2766, which increased motor vehicle registration fees, the City receives funds to be used for clean air measures authorized by the Bill. The City has been receiving these funds for several years and had used them in the past to replace a variety of older City vehicles with new alternative fuel vehicles and to install electric charging stations at the Community Center and City Hall. In addition, the City conducts the BREATHE program which promotes a clean air environment through educational talks and ride-share incentives. For FY 2006/07, funds have been allocated as follows: \$86,661 for staff salaries, \$2,400 for the annual audit, \$23,500 for the Breathe Program, \$20,000 to be transferred to the Equipment Replacement funds, and \$166,107 to purchase a 46-passenger CNG (Compressed Natural Gas) school bus.

CITY OF CARSON
ADOPTED OPERATING BUDGET
FUND SUMMARY

FISCAL YEARS 2006/07 TO 2007/08

FUND: 25 Air Quality

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURS	FY 2004/05 ACTUAL EXPENDITURS	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	46,455	56,407	57,890	57,890	56,041	60,495	61,705
5004 Temporary/Part Time	247	913	0	0	0	0	0
5501 Retirement	6,109	12,381	14,812	14,812	14,689	15,141	15,365
5502 Medical & Associated Benefits	8,075	8,498	8,735	8,735	8,945	9,321	9,321
5503 Dental Insurance	612	688	671	671	661	673	673
5505 Group Life Insurance	184	153	257	257	147	152	152
5509 Vision Insurance	0	12	21	21	10	2	2
5510 Medicare	679	833	839	839	815	877	895
5512 Deferred Compensation Match	161	167	0	0	148	0	0
5515 Contra Retirement	(1,511)	0	0	0	0	0	0
Salaries and Benefits	61,011	80,051	83,225	83,225	81,456	86,661	88,113
6001 City Bus Use	230	2,093	0	0	0	0	0
6004 Professional Services	0	133	0	0	0	0	0
6005 Contract Services	1,645	1,686	0	0	0	2,400	2,400
6006 Membership Fees and Dues	0	500	0	0	0	0	0
6008 Promotion & Publicity	26,239	23,160	25,800	25,800	22,652	23,500	23,500
6014 Conferences/Meetings/Travel	2,234	15	0	0	0	0	0
7038 Equipment Replacement Charges	66,557	0	36,200	36,200	36,200	20,000	2,000
Operation and Maintenance	96,905	27,587	62,000	62,000	58,852	45,900	27,900
8002 Automotive Equipment	0	0	0	143,448	0	166,107	0
Capital Outlays	0	0	0	143,448	0	166,107	0
9501 Operating Transfers Out-Gen Fd	171	234	0	0	0	0	0
Other Financing Sources/Uses	171	234	0	0	0	0	0
TOTAL FUND: 25 Air Quality	158,087	107,873	145,225	288,673	140,308	298,668	116,013

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

FUND: 25 Air Quality

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	ADOPTED POSITIONS	PROPOSED SALARIES
Manager, Transportation Services	0.30	0	0	0	0	0
Manager, Community Planning	0.04	0	0	0	0	0
Geographic Information System Administrator	0.10	0.10	0.10	8,904	0.10	9,082
Geographic Information System Analyst	0.10	0.10	0.10	7,491	0.10	7,641
Coordinator, Transportation	0	0.75	0.75	44,100	0.75	44,982
TOTALS	0.54	0.95	0.95	60,495	0.95	61,705

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	60,495	61,705
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	26,166	26,408
TOTALS	86,661	88,113

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

FUND: 25 Air Quality
WORK GROUP: 80 Development Services
DIVISION: 830 Transportation
PROGRAM: 075 Environmental Services/Oprtns

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
5002 Regular	46,455	56,407	57,890	57,890	56,041	60,495	61,705
5004 Temporary/Part Time	247	913	0	0	0	0	0
5501 Retirement	6,109	12,381	14,812	14,812	14,689	15,141	15,365
5502 Medical & Associated Benefits	8,075	8,498	8,735	8,735	8,945	9,321	9,321
5503 Dental Insurance	612	688	671	671	661	673	673
5505 Group Life Insurance	184	153	257	257	147	152	152
5509 Vision Insurance	0	12	21	21	10	2	2
5510 Medicare	679	833	839	839	815	877	895
5512 Deferred Compensation Match	161	167	0	0	148	0	0
5515 Contra Retirement	(1,511)	0	0	0	0	0	0
Salaries and Benefits	<u>61,011</u>	<u>80,051</u>	<u>83,225</u>	<u>83,225</u>	<u>81,456</u>	<u>86,661</u>	<u>88,113</u>
6001 City Bus Use	230	2,093	0	0	0	0	0
6004 Professional Services	0	133	0	0	0	0	0
6005 Contract Services	1,645	1,686	0	0	0	2,400	2,400
6006 Membership Fees and Dues	0	500	0	0	0	0	0
6008 Promotion & Publicity	26,239	23,160	25,800	25,800	22,652	23,500	23,500
6014 Conferences/Meetings/Travel	2,234	15	0	0	0	0	0
7038 Equipment Replacement Charges	66,557	0	36,200	36,200	36,200	20,000	2,000
Operation and Maintenance	<u>96,905</u>	<u>27,587</u>	<u>62,000</u>	<u>62,000</u>	<u>58,852</u>	<u>45,900</u>	<u>27,900</u>
8002 Automotive Equipment	0	0	0	143,448	0	166,107	0
Capital Outlays	<u>0</u>	<u>0</u>	<u>0</u>	<u>143,448</u>	<u>0</u>	<u>166,107</u>	<u>0</u>
9501 Operating Transfers Out-Gen Fd	171	234	0	0	0	0	0
Other Financing Sources/Uses	<u>171</u>	<u>234</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTL PRG: 075 Envrnmntl Srvcs/prtn	<u>158,087</u>	<u>107,873</u>	<u>145,225</u>	<u>288,673</u>	<u>140,308</u>	<u>298,668</u>	<u>116,013</u>

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

FUND: 25 Air Quality
WORK GROUP: 80 Development Services
DIVISION : 830 Transportation

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
Geographic Information System Administrator	0.10	0.10	0.10	8,904	0.10	9,082
Geographic Information System Analyst Coordinator, Transportation	0.10	0.10	0.10	7,491	0.10	7,641
	0	0.75	0.75	44,100	0.75	44,982
TOTALS	0.20	0.95	0.95	60,495	0.95	61,705

Notes:

The salaries of the following positions are budgeted as follows:
Geographic Information Systems Administrator - General Fund-60%; Redevelopment Agency Fund-30%;
Air Quality Fund-10%
Geographic Information Systems Analyst - General Fund-60%; Redevelopment Agency Fund-30%
Air Quality Fund-10%
Coordinator, Transportation - General Fund-25%; Air Quality Fund-75%

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	60,495	61,705
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	26,166	26,408
TOTALS	86,661	88,113

