

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering

| 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 | 805 | 910 | 2,975 | 2,975 | 1,155 | 2,975 | 2,975 |
| 5002 Regular | 688,776 | 541,913 | 856,638 | 866,710 | 788,719 | 915,081 | 967,483 |
| 5003 Overtime | 15,845 | 1,723 | 22,000 | 22,000 | 20,930 | 22,000 | 22,000 |
| 5501 Retirement | 112,159 | 119,022 | 219,180 | 219,180 | 209,172 | 229,036 | 240,903 |
| 5502 Medical & Associated Benefits | 69,780 | 46,062 | 113,891 | 113,891 | 88,027 | 116,924 | 119,372 |
| 5503 Dental Insurance | 4,680 | 3,737 | 8,334 | 8,334 | 6,765 | 8,280 | 8,460 |
| 5505 Group Life Insurance | 1,921 | 1,180 | 1,967 | 1,967 | 1,802 | 1,971 | 1,971 |
| 5508 Reimbursement | 4,400 | 4,417 | 5,163 | 5,163 | 4,467 | 5,300 | 5,300 |
| 5509 Vision Insurance | 804 | 469 | 536 | 536 | 539 | 553 | 553 |
| 5510 Medicare | 10,546 | 8,224 | 11,623 | 11,623 | 10,010 | 12,418 | 13,156 |
| 5512 Deferred Compensation Match | 12,917 | 10,082 | 12,000 | 12,000 | 8,047 | 12,200 | 12,200 |
| 5513 Unused Medical-Deferred Comp | 3,881 | 5,435 | 0 | 0 | 8,343 | 0 | 0 |
| 5515 Contra Retirement | (17,616) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 908,897 | 743,175 | 1,254,307 | 1,264,379 | 1,147,975 | 1,326,738 | 1,394,373 |
| 6003 Printing/Binding/Duplication | 424 | 2,522 | 2,600 | 3,386 | 2,810 | 1,500 | 1,500 |
| 6004 Professional Services | 116,288 | 40,195 | 132,500 | 170,200 | 50,222 | 114,500 | 114,500 |
| 6005 Contract Services | 2,067 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 6006 Membership Fees and Dues | 25,884 | 25,688 | 26,250 | 26,250 | 30,648 | 26,250 | 26,250 |
| 6008 Promotion & Publicity | 850 | 0 | 2,000 | 2,000 | 0 | 8,000 | 8,000 |
| 6009 Special Materials & Supplies | 1,796 | 928 | 5,000 | 5,000 | 2,033 | 1,950 | 1,950 |
| 6010 Office/Facilities Suppls&Frnshng | 8,341 | 7,918 | 5,300 | 6,016 | 6,745 | 6,800 | 6,800 |
| 6011 Telephone | 811 | 1,042 | 3,720 | 3,720 | 3,429 | 4,020 | 4,020 |
| 6013 Auto Allowance/Mileage | 3,522 | 1,672 | 350 | 350 | 295 | 400 | 400 |
| 6014 Conferences/Meetings/Travel | 1,599 | 1,479 | 7,950 | 6,450 | 1,940 | 3,400 | 3,400 |
| 6015 Taxes, Licenses and Fees | 0 | 0 | 15,000 | 15,000 | 12,813 | 15,000 | 15,000 |
| 6016 Uniform Allowance | 126 | 0 | 2,500 | 200 | 175 | 0 | 0 |
| 6017 Subscriptions & Publications | 1,201 | 629 | 1,800 | 1,800 | 1,427 | 1,200 | 1,200 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 2,796 | 742 | 4,250 | 7,798 | 5,353 | 1,950 | 1,950 |
| 6053 Postage | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| 7003 Office & Equipment Maintenance | 1,835 | 2,574 | 2,000 | 2,000 | 1,538 | 2,000 | 2,000 |
| 7004 Vehicle Maintenance | 2,965 | 2,462 | 10,100 | 10,100 | 26,528 | 11,900 | 11,900 |
| 7013 Vehicle & Equipment Rental | 0 | 0 | 0 | 0 | 63 | 100 | 100 |
| 7013 Vehicle & Equipment Rental | 0 | 0 | 0 | 0 | 63 | 100 | 100 |
| 7038 Equipment Replacement Charges | 3,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 173,747 | 87,856 | 226,320 | 260,270 | 146,020 | 198,970 | 198,970 |
| 8003 Specialized Equipment | 0 | 0 | 0 | 0 | 24,531 | 0 | 0 |
| 8006 Office Equipment | 1,275 | 0 | 5,000 | 6,000 | 0 | 0 | 0 |
| 8007 Furniture & Fixtures | 0 | 1,294 | 0 | 0 | 0 | 0 | 0 |
| 8023 Infra/Roadways-Traffic Signals | 0 | 0 | 0 | 40,000 | 6,500 | 0 | 0 |
| Capital Outlays | 1,275 | 1,294 | 5,000 | 46,000 | 31,031 | 0 | 0 |
| TOTAL DIV: 820 Engineering | 1,083,919 | 832,325 | 1,485,627 | 1,570,649 | 1,325,025 | 1,525,708 | 1,593,343 |

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

FUND: 01 General
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering

| POSITION TITLE | FY 2004/05 | FY 2005/06 | FY 2006/07 | FY 2006/07 | FY 2007/08 | FY 2007/08 |
|------------------------------------|----------------------|----------------------|----------------------|---------------------|-----------------------|----------------------|
| | ADOPTED POSITIONS | ADOPTED POSITIONS | ADOPTED POSITIONS | ADOPTED SALARIES | PROPOSED POSITIONS | PROPOSED SALARIES |
| City Engineer @ | 0.90 | 0.90 | 0.90 | 0 | 0.90 | 0 |
| Principal Engineer | 0.80 | 0.80 | 0.80 | 84,670 | 0.80 | 86,363 |
| Manager, Building Construction | 0.75 | 0.75 | 0.75 | 70,171 | 0.75 | 71,574 |
| Traffic Engineer | 0.95 | 0.95 | 0.95 | 95,733 | 0.95 | 97,648 |
| Senior Civil Engineer | 1.70 | 1.70 | 1.70 | 162,997 | 1.70 | 166,257 |
| Senior Engineering Technician | 0 | 1 | 1 | 44,730 | 1 | 50,293 |
| Senior Construction Inspector | 0 | 2 | 2 | 126,704 | 2 | 132,385 |
| Supervisor, Construction Inspector | 0 | 2 | 1 | 80,533 | 1 | 82,143 |
| Associate Civil Engineer | 0.85 | 1.85 | 1.85 | 118,921 | 1.85 | 144,595 |
| Construction Inspector | 0 | 0 | 1 | 58,777 | 1 | 59,953 |
| Senior Clerk | 2 | 2.5 | 1.75 | 71,845 | 1.75 | 76,272 |
| TOTALS | 7.95 | 14.45 | 13.70 | 915,081 | 13.70 | 967,483 |

Notes:

The following positions are budgeted as follows:

- City Engineer - General Fund-90%; Carson Redevelopment Agency-10%
- Principal Engineer - General Fund-80%; Carson Redevelopment Agency-20%
- Manager, Building Construction - General Fund-75%; Carson Redevelopment Agency-25%
- Traffic Engineer - General Fund-95%; Carson Redevelopment Agency-5%
- One Senior Civil Engineer - General Fund-70%; Carson Redevelopment Agency-30%
- Associate Civil Engineer - General Fund-85%; Carson Redevelopment Agency-15%
- @ Position is vacant and is unfunded as a result of budget cuts

SUMMARY OF SALARIES AND FRINGE BENEFITS

| | FY 2006/07 | FY 2007/08 |
|---------------------|------------------|------------------|
| Council/Commissions | 2,975 | 2,975 |
| Regular | 915,081 | 967,483 |
| Overtime | 22,000 | 22,000 |
| Temporary Part-Time | 0 | 0 |
| Fringe Benefits | 386,682 | 401,915 |
| TOTALS | 1,326,738 | 1,394,373 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
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 |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| 5002 Regular | 459,036 | 330,052 | 374,550 | 374,550 | 311,588 | 404,033 | 442,150 |
| 5003 Overtime | 14,315 | 1,723 | 2,000 | 2,000 | 353 | 2,000 | 2,000 |
| 5501 Retirement | 76,548 | 72,889 | 95,832 | 95,832 | 82,186 | 101,125 | 110,095 |
| 5502 Medical & Associated Benefits | 53,621 | 33,812 | 51,213 | 51,213 | 33,339 | 52,634 | 55,082 |
| 5503 Dental Insurance | 3,610 | 2,767 | 3,816 | 3,816 | 2,655 | 3,906 | 4,086 |
| 5505 Group Life Insurance | 1,307 | 752 | 842 | 842 | 695 | 827 | 827 |
| 5508 Reimbursement | 3,100 | 3,117 | 2,713 | 2,713 | 2,567 | 2,850 | 2,850 |
| 5509 Vision Insurance | 115 | 187 | 257 | 257 | 279 | 265 | 265 |
| 5510 Medicare | 7,033 | 4,985 | 5,460 | 5,460 | 4,681 | 5,887 | 6,440 |
| 5512 Deferred Compensation Match | 7,217 | 4,988 | 5,400 | 5,400 | 3,699 | 5,600 | 5,600 |
| 5513 Unused Medical-Deferred Comp | 0 | 1,395 | 0 | 0 | 3,662 | 0 | 0 |
| 5515 Contra Retirement | (11,361) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 614,542 | 456,666 | 542,083 | 542,083 | 445,702 | 579,127 | 629,395 |
| 6003 Printing/Binding/Duplication | 342 | 2,481 | 1,500 | 1,500 | 1,960 | 1,500 | 1,500 |
| 6004 Professional Services | 31,466 | 4,469 | 13,000 | 3,000 | 3,060 | 13,000 | 13,000 |
| 6005 Contract Services | 2,067 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 6006 Membership Fees and Dues | 25,699 | 25,448 | 26,000 | 26,000 | 25,403 | 26,000 | 26,000 |
| 6009 Special Materials & Supplies | 1,683 | 880 | 1,750 | 1,750 | 1,202 | 750 | 750 |
| 6010 Office/Facilities Suppls&Frnshng | 7,189 | 5,597 | 4,000 | 4,698 | 5,051 | 5,500 | 5,500 |
| 6011 Telephone | 388 | 658 | 720 | 720 | 417 | 720 | 720 |
| 6013 Auto Allowance/Mileage | 3,472 | 1,600 | 0 | 0 | 267 | 300 | 300 |
| 6014 Conferences/Meetings/Travel | 1,524 | 1,275 | 3,600 | 2,150 | 157 | 1,200 | 1,200 |
| 6017 Subscriptions & Publications | 177 | 474 | 500 | 500 | 208 | 500 | 500 |
| 6020 Comptr-Reltd Lcnse, Eqp, Acces | 1,282 | 528 | 1,500 | 5,048 | 5,160 | 1,500 | 1,500 |
| 6053 Postage | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| 7003 Office & Equipment Maintenance | 1,835 | 2,574 | 2,000 | 2,000 | 1,538 | 2,000 | 2,000 |
| 7004 Vehicle Maintenance | 318 | 128 | 2,500 | 2,500 | 136 | 300 | 300 |
| 7038 Equipment Replacement Charges | 3,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 80,684 | 46,116 | 62,070 | 49,866 | 44,558 | 53,270 | 53,270 |
| 8006 Office Equipment | 1,275 | 0 | 5,000 | 4,100 | 0 | 0 | 0 |
| Capital Outlays | 1,275 | 0 | 5,000 | 4,100 | 0 | 0 | 0 |
| TOTAL PROG: 004 Capital Projects | 696,501 | 502,783 | 609,153 | 596,049 | 490,260 | 632,397 | 682,665 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 160 Engineering Plan Check

| 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 | 26,131 | 35,960 | 45,876 | 45,876 | 30,503 | 47,940 | 48,899 |
| 5003 Overtime | 1,530 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 3,554 | 7,693 | 11,738 | 11,738 | 8,075 | 11,999 | 12,176 |
| 5502 Medical & Associated Benefits | 2,923 | 1,841 | 5,606 | 5,606 | 211 | 2,837 | 2,837 |
| 5503 Dental Insurance | 261 | 180 | 234 | 234 | 42 | 0 | 0 |
| 5505 Group Life Insurance | 83 | 68 | 87 | 87 | 58 | 87 | 87 |
| 5508 Reimbursement | 0 | 0 | 550 | 550 | 0 | 550 | 550 |
| 5509 Vision Insurance | 34 | 40 | 51 | 51 | 35 | 53 | 53 |
| 5510 Medicare | 405 | 541 | 665 | 665 | 471 | 695 | 709 |
| 5512 Deferred Compensation Match | 308 | 317 | 800 | 800 | 225 | 800 | 800 |
| 5513 Unused Medical-Deferred Comp | 0 | 910 | 0 | 0 | 1,816 | 0 | 0 |
| 5515 Contra Retirement | (926) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 34,301 | 47,550 | 65,607 | 65,607 | 41,437 | 64,961 | 66,111 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 0 | 786 | 851 | 0 | 0 |
| 6004 Professional Services | 6,549 | 102 | 2,000 | 16,800 | 26 | 500 | 500 |
| 6006 Membership Fees and Dues | 185 | 240 | 250 | 250 | 245 | 250 | 250 |
| 6009 Special Materials & Supplies | 0 | 0 | 900 | 900 | 12 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 651 | 0 | 0 | 40 | 100 | 100 |
| 6013 Auto Allowance/Mileage | 0 | 0 | 250 | 250 | 0 | 0 | 0 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 850 | 850 | 279 | 400 | 400 |
| 7004 Vehicle Maintenance | 2,635 | 2,334 | 0 | 0 | 8,133 | 3,000 | 3,000 |
| Operation and Maintenance | 9,369 | 3,327 | 4,250 | 19,836 | 9,586 | 4,250 | 4,250 |
| TOTAL PROG: 160 Enginrng Pln Chck | 43,670 | 50,877 | 69,857 | 85,443 | 51,024 | 69,211 | 70,361 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 161 Construction Inspection Servcs

| 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 | 0 | 0 | 251,812 | 256,754 | 262,288 | 266,014 | 274,481 |
| 5003 Overtime | 0 | 0 | 20,000 | 20,000 | 20,005 | 20,000 | 20,000 |
| 5501 Retirement | 0 | 0 | 64,429 | 64,429 | 69,988 | 66,581 | 68,346 |
| 5502 Medical & Associated Benefits | 0 | 0 | 36,956 | 36,956 | 39,663 | 39,041 | 39,041 |
| 5503 Dental Insurance | 0 | 0 | 2,880 | 2,880 | 3,007 | 2,880 | 2,880 |
| 5505 Group Life Insurance | 0 | 0 | 644 | 644 | 672 | 644 | 644 |
| 5508 Reimbursement | 0 | 0 | 600 | 600 | 600 | 600 | 600 |
| 5510 Medicare | 0 | 0 | 2,824 | 2,824 | 2,040 | 2,979 | 3,079 |
| 5512 Deferred Compensation Match | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| Salaries and Benefits | 0 | 0 | 381,145 | 386,087 | 398,263 | 399,739 | 410,071 |
| 6009 Special Materials & Supplies | 0 | 0 | 2,000 | 2,000 | 689 | 1,000 | 1,000 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 0 | 500 | 500 | 920 | 500 | 500 |
| 6011 Telephone | 0 | 0 | 2,500 | 2,500 | 2,271 | 2,500 | 2,500 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 2,000 | 1,500 | 0 | 800 | 800 |
| 6016 Uniform Allowance | 0 | 0 | 2,500 | 200 | 175 | 0 | 0 |
| 6017 Subscriptions & Publications | 0 | 0 | 500 | 500 | 134 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eq, Acces | 0 | 0 | 0 | 0 | 193 | 250 | 250 |
| 7004 Vehicle Maintenance | 0 | 0 | 7,500 | 7,500 | 18,259 | 8,500 | 8,500 |
| 7013 Vehicle & Equipment Rental | 0 | 0 | 0 | 0 | 63 | 100 | 100 |
| Operation and Maintenance | 0 | 0 | 17,500 | 14,700 | 22,703 | 13,650 | 13,650 |
| 8006 Office Equipment | 0 | 0 | 0 | 1,900 | 0 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 1,900 | 0 | 0 | 0 |
| TTL PRG: 161 Cnstrctn Inspctn Srv | 0 | 0 | 398,645 | 402,687 | 420,965 | 413,389 | 423,721 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 282 Eng-Public Works 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 EXPENDITURS THR 06/30/0 | FY 2006/07 ADOPTED BUDGET | FY 2007/08 PROPOSED BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| 5001 Council/Commissions | 805 | 910 | 2,975 | 2,975 | 1,155 | 2,975 | 2,975 |
| 5002 Regular | 79 | 0 | 4,200 | 4,200 | 356 | 8,781 | 9,874 |
| 5501 Retirement | 7 | 0 | 1,075 | 1,075 | 0 | 2,198 | 2,459 |
| 5502 Medical & Associated Benefits | 17 | 0 | 1,155 | 1,155 | 0 | 2,449 | 2,449 |
| 5503 Dental Insurance | 1 | 0 | 90 | 90 | 0 | 180 | 180 |
| 5505 Group Life Insurance | 0 | 0 | 20 | 20 | 0 | 39 | 39 |
| 5510 Medicare | 13 | 13 | 61 | 61 | 22 | 127 | 143 |
| 5515 Contra Retirement | (5) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | <u>918</u> | <u>923</u> | <u>9,576</u> | <u>9,576</u> | <u>1,533</u> | <u>16,749</u> | <u>18,119</u> |
| 6010 Office/Facilities Suppls&Frnshng | 125 | 139 | 200 | 200 | 167 | 200 | 200 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 500 | 950 | 1,239 | 400 | 400 |
| Operation and Maintenance | <u>125</u> | <u>139</u> | <u>700</u> | <u>1,150</u> | <u>1,406</u> | <u>600</u> | <u>600</u> |
| TTL PRG: 282 Eng-Pblc Wrks Cmmssn | <u>1,043</u> | <u>1,062</u> | <u>10,276</u> | <u>10,726</u> | <u>2,939</u> | <u>17,349</u> | <u>18,719</u> |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 283 Eng-Facilities/Park

| OBJECT CODE AND DESCRIPTION | Proj Mgmt | | 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 |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| | FY 2003/04 ACTUAL EXPENDITURES | FY 2004/05 ACTUAL EXPENDITURES | | | | | |
| 5002 Regular | 93,927 | 68,325 | 0 | 0 | 0 | 0 | 0 |
| 5501 Retirement | 14,862 | 15,182 | 0 | 0 | 0 | 0 | 0 |
| 5502 Medical & Associated Benefits | 1,546 | 526 | 0 | 0 | 0 | 0 | 0 |
| 5505 Group Life Insurance | 235 | 140 | 0 | 0 | 0 | 0 | 0 |
| 5508 Reimbursement | 650 | 650 | 0 | 0 | 0 | 0 | 0 |
| 5509 Vision Insurance | 654 | 241 | 0 | 0 | 0 | 0 | 0 |
| 5510 Medicare | 1,459 | 1,072 | 0 | 0 | 0 | 0 | 0 |
| 5512 Deferred Compensation Match | 2,400 | 1,907 | 0 | 0 | 0 | 0 | 0 |
| 5513 Unused Medical-Deferred Comp | 3,881 | 3,130 | 0 | 0 | 0 | 0 | 0 |
| 5515 Contra Retirement | (2,369) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 117,246 | 91,173 | 0 | 0 | 0 | 0 | 0 |
| 6003 Printing/Binding/Duplication | 82 | 41 | 0 | 0 | 0 | 0 | 0 |
| 6004 Professional Services | 67,923 | 34,698 | 0 | 0 | 0 | 0 | 0 |
| 6008 Promotion & Publicity | 850 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6009 Special Materials & Supplies | 114 | 49 | 0 | 0 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 1,028 | 1,530 | 0 | 0 | 0 | 0 | 0 |
| 6011 Telephone | 423 | 384 | 0 | 0 | 0 | 0 | 0 |
| 6013 Auto Allowance/Mileage | 50 | 72 | 0 | 0 | 0 | 0 | 0 |
| 6014 Conferences/Meetings/Travel | 35 | 95 | 0 | 0 | 0 | 0 | 0 |
| 6016 Uniform Allowance | 126 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6017 Subscriptions & Publications | 1,024 | 155 | 0 | 0 | 0 | 0 | 0 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 1,515 | 214 | 0 | 0 | 0 | 0 | 0 |
| 7004 Vehicle Maintenance | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 73,180 | 37,237 | 0 | 0 | 0 | 0 | 0 |
| 8007 Furniture & Fixtures | 0 | 1,294 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlays | 0 | 1,294 | 0 | 0 | 0 | 0 | 0 |
| TTL PRG: 283 Eng-Fclts/Prk Prj Mg | 190,425 | 129,704 | 0 | 0 | 0 | 0 | 0 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 284 Eng-Traffic Engineering

| 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 | 109,603 | 107,577 | 91,606 | 96,736 | 97,148 | 95,733 | 97,648 |
| 5501 Retirement | 17,188 | 23,259 | 23,438 | 23,438 | 26,100 | 23,961 | 24,314 |
| 5502 Medical & Associated Benefits | 11,672 | 9,883 | 8,778 | 8,778 | 9,480 | 9,325 | 9,325 |
| 5503 Dental Insurance | 808 | 790 | 684 | 684 | 701 | 684 | 684 |
| 5505 Group Life Insurance | 295 | 219 | 165 | 165 | 173 | 165 | 165 |
| 5508 Reimbursement | 650 | 650 | 650 | 650 | 650 | 650 | 650 |
| 5510 Medicare | 1,637 | 1,613 | 1,328 | 1,328 | 1,453 | 1,388 | 1,416 |
| 5512 Deferred Compensation Match | 2,992 | 2,870 | 2,400 | 2,400 | 2,384 | 2,400 | 2,400 |
| 5515 Contra Retirement | (2,955) | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries and Benefits | 141,890 | 146,862 | 129,049 | 134,179 | 138,089 | 134,306 | 136,602 |
| 6004 Professional Services | 10,350 | 926 | 7,500 | 17,250 | 15,267 | 12,000 | 12,000 |
| 6009 Special Materials & Supplies | 0 | 0 | 100 | 100 | 130 | 200 | 200 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 0 | 100 | 100 | 135 | 0 | 0 |
| 6011 Telephone | 0 | 0 | 0 | 0 | 343 | 300 | 300 |
| 6014 Conferences/Meetings/Travel | 40 | 110 | 500 | 500 | 114 | 200 | 200 |
| 6017 Subscriptions & Publications | 0 | 0 | 0 | 0 | 391 | 500 | 500 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 200 | 200 | 0 | 0 | 0 |
| Operation and Maintenance | 10,390 | 1,036 | 8,400 | 18,150 | 16,380 | 13,200 | 13,200 |
| 8003 Specialized Equipment | 0 | 0 | 0 | 0 | 24,531 | 0 | 0 |
| 8023 Infra/Roadways-Traffic Signals | 0 | 0 | 0 | 40,000 | 6,500 | 0 | 0 |
| Capital Outlays | 0 | 0 | 0 | 40,000 | 31,031 | 0 | 0 |
| TOTAL PROG: 284 Eng-Trffc Engrng | 152,280 | 147,898 | 137,449 | 192,329 | 185,500 | 147,506 | 149,802 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 285 NPDES/Water Quality

| 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 | 0 | 0 | 88,594 | 88,594 | 86,835 | 92,580 | 94,431 |
| 5003 Overtime | 0 | 0 | 0 | 0 | 572 | 0 | 0 |
| 5501 Retirement | 0 | 0 | 22,668 | 22,668 | 22,822 | 23,172 | 23,513 |
| 5502 Medical & Associated Benefits | 0 | 0 | 10,183 | 10,183 | 5,333 | 10,638 | 10,638 |
| 5503 Dental Insurance | 0 | 0 | 630 | 630 | 359 | 630 | 630 |
| 5505 Group Life Insurance | 0 | 0 | 209 | 209 | 205 | 209 | 209 |
| 5508 Reimbursement | 0 | 0 | 650 | 650 | 650 | 650 | 650 |
| 5509 Vision Insurance | 0 | 0 | 228 | 228 | 225 | 235 | 235 |
| 5510 Medicare | 0 | 0 | 1,285 | 1,285 | 1,343 | 1,342 | 1,369 |
| 5512 Deferred Compensation Match | 0 | 0 | 2,400 | 2,400 | 1,740 | 2,400 | 2,400 |
| 5513 Unused Medical-Deferred Comp | 0 | 0 | 0 | 0 | 2,865 | 0 | 0 |
| Salaries and Benefits | 0 | 0 | 126,847 | 126,847 | 122,951 | 131,856 | 134,075 |
| 6003 Printing/Binding/Duplication | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 6004 Professional Services | 0 | 0 | 105,000 | 128,150 | 30,469 | 84,000 | 84,000 |
| 6006 Membership Fees and Dues | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 6008 Promotion & Publicity | 0 | 0 | 2,000 | 2,000 | 0 | 8,000 | 8,000 |
| 6009 Special Materials & Supplies | 0 | 0 | 250 | 250 | 0 | 0 | 0 |
| 6010 Office/Facilities Suppls&Frnshng | 0 | 0 | 500 | 518 | 434 | 500 | 500 |
| 6011 Telephone | 0 | 0 | 500 | 500 | 399 | 500 | 500 |
| 6013 Auto Allowance/Mileage | 0 | 0 | 100 | 100 | 29 | 100 | 100 |
| 6014 Conferences/Meetings/Travel | 0 | 0 | 500 | 500 | 150 | 400 | 400 |
| 6015 Taxes, Licenses and Fees | 0 | 0 | 15,000 | 15,000 | 12,813 | 15,000 | 15,000 |
| 6017 Subscriptions & Publications | 0 | 0 | 800 | 800 | 694 | 200 | 200 |
| 6020 Comptr-Reltd Lnse, Eq, Acces | 0 | 0 | 1,850 | 1,850 | 0 | 200 | 200 |
| 7004 Vehicle Maintenance | 0 | 0 | 100 | 100 | 0 | 100 | 100 |
| Operation and Maintenance | 0 | 0 | 127,600 | 150,768 | 49,987 | 109,000 | 109,000 |
| TOTAL PROG: 285 NPDES/Water Qulty | 0 | 0 | 254,447 | 277,615 | 172,937 | 240,856 | 243,075 |

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services
DIVISION: 820 Engineering
PROGRAM: 286 Asset Inventory Maintenance

| 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 |
|------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| 6003 Printing/Binding/Duplication | 0 | 0 | 100 | 100 | 0 | 0 | 0 |
| 6004 Professional Services | 0 | 0 | 5,000 | 5,000 | 1,400 | 5,000 | 5,000 |
| 6020 Comptr-Reltd Lnse, Eqp, Acces | 0 | 0 | 700 | 700 | 0 | 0 | 0 |
| Operation and Maintenance | 0 | 0 | 5,800 | 5,800 | 1,400 | 5,000 | 5,000 |
| TOTL PRG: 286 Asst Invntry Mntnnc | 0 | 0 | 5,800 | 5,800 | 1,400 | 5,000 | 5,000 |