

CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	0	182,788	165,988	229,515	166,437	122,392	166,981
5003 Overtime	0	20	0	0	0	0	0
5004 Temporary/Part Time	0	775	0	0	9,073	0	0
5005 Classified Part Time	0	422	0	0	0	0	0
5501 Retirement	0	12,067	11,619	25,480	24,743	26,879	39,408
5502 Medical & Associated Benefits	0	12,153	23,689	23,689	15,727	21,490	21,430
5503 Dental Insurance	0	2,331	1,653	1,653	954	1,614	1,914
5504 Long Term Disability	0	2,409	0	0	0	0	0
5505 Group Life Insurance	0	501	465	465	508	664	786
5508 Reimbursement	0	50	1,200	1,200	650	1,200	1,200
5509 Vision Insurance	0	28	0	0	12	25	125
5510 Medicare	0	1,548	1,218	1,218	2,032	1,775	2,421
5512 Deferred Compensation Match	0	2,489	3,200	3,200	1,300	3,200	3,200
5513 Unused Medical-Deferred Comp	0	2,649	0	0	4,516	0	0
5515 Contra Retirement	0	-12,442	0	0	-5,149	0	0
Salaries and Benefits	0	207,789	209,032	286,420	220,804	179,239	237,465
6006 Membership Fees	0	0	150	150	50	50	50
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	20	50	50
6013 Auto Allowance/Mileage	0	91	0	0	21	50	50
Operation and Maintenance	0	91	150	150	91	150	150
TOTAL PROG: 002 Administration	0	207,879	209,182	286,570	220,895	179,389	237,615

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CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	130,686	0	0	0	0	0	0
5501 Retirement	9,075	0	0	0	0	0	0
5502 Medical & Associated Benefits	4,413	0	0	0	0	0	0
5503 Dental Insurance	14,231	0	0	0	0	0	0
5504 Long Term Disability	1,786	0	0	0	0	0	0
5505 Group Life Insurance	476	0	0	0	0	0	0
5509 Vision Insurance	47	0	0	0	0	0	0
5510 Medicare	1,699	0	0	0	0	0	0
5512 Deferred Compensation Match	6	0	0	0	0	0	0
5513 Unused Medical-Deferred Comp	80	0	0	0	0	0	0
5515 Contra Retirement	-9,075	0	0	0	0	0	0
Salaries and Benefits	153,424	0	0	0	0	0	0
6013 Auto Allowance/Mileage	38	0	0	0	0	0	0
Operation and Maintenance	38	0	0	0	0	0	0
TOTAL PROG: 003 Operations	153,462	0	0	0	0	0	0

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 185 North/South Shuttle

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	0	25	0	0	3,025	0	0
5003 Overtime	91	0	0	0	0	0	0
5004 Temporary/Part Time	64,753	66,062	70,000	70,000	49,616	24,000	0
5005 Classified Part Time	0	534	0	0	137	0	0
5501 Retirement	0	0	0	0	367	0	0
5502 Medical & Associated Benefits	0	46	0	0	711	0	0
5503 Dental Insurance	0	9	0	0	56	0	0
5505 Group Life Insurance	0	2	0	0	17	0	0
5510 Medicare	940	966	1,015	1,015	765	348	0
5515 Contra Retirement	0	0	0	0	-156	0	0
Salaries and Benefits	65,784	67,644	71,015	71,015	54,537	24,348	0
6016 Uniform Allowance	617	0	1,000	2,000	1,567	750	0
7004 Vehicle Maintenance	0	0	1,500	1,500	255	150	0
7013 Vehicle & Equipment Rental	0	0	3,000	3,000	0	0	0
Operation and Maintenance	617	0	5,500	6,500	1,822	900	0
TOTAL PROG: 185 North/South Shttl	66,401	67,644	76,515	77,515	56,359	25,248	0

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 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 288 Grants Administration

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	0	2,026	0	0	0	0	0
5005 Classified Part Time	0	5,077	5,470	5,470	6,237	0	0
5501 Retirement	0	50	0	0	0	0	0
5502 Medical & Associated Benefits	0	523	0	0	836	0	0
5503 Dental Insurance	0	120	0	0	180	0	0
5504 Long Term Disability	0	10	0	0	0	0	0
5505 Group Life Insurance	0	35	0	0	53	0	0
5510 Medicare	0	86	79	79	93	0	0
5515 Contra Retirement	0	-52	0	0	0	0	0
Salaries and Benefits	0	7,875	5,549	5,549	7,399	0	0
TOTAL PROG: 288 Grants Adminstrtn	0	7,875	5,549	5,549	7,399	0	0
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FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 289 Transit Planning

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	0	18,094	19,170	19,170	15,972	20,640	21,053
5501 Retirement	0	1,210	1,342	2,391	2,261	4,533	4,968
5502 Medical & Associated Benefits	0	2,419	4,080	4,080	3,845	4,824	4,824
5503 Dental Insurance	0	1,066	285	285	283	294	294
5504 Long Term Disability	0	247	0	0	0	0	0
5505 Group Life Insurance	0	66	78	78	82	132	132
5510 Medicare	0	262	278	278	232	299	305
5515 Contra Retirement	0	-1,248	0	0	-367	0	0
Salaries and Benefits	0	22,116	25,233	26,282	22,307	30,722	31,576
TOTAL PROG: 289 Transit Planning	0	22,116	25,233	26,282	22,307	30,722	31,576
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CITY OF CARSON
 PROPOSED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 801 Bus Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5002 Regular	104,275	158,075	155,001	174,537	184,226	166,697	172,026
5003 Overtime	349	206	0	0	322	0	0
5004 Temporary/Part Time	122,441	71,991	60,000	60,000	107,737	95,000	95,000
5005 Classified Part Time	0	38,181	60,100	60,100	53,741	60,000	60,000
5501 Retirement	6,780	10,383	10,850	20,798	27,863	36,608	40,598
5502 Medical & Associated Benefits	17,181	20,621	19,162	19,162	29,095	23,336	23,336
5503 Dental Insurance	2,752	3,744	2,103	2,103	3,465	2,112	2,112
5504 Long Term Disability	1,297	2,021	0	0	0	0	0
5505 Group Life Insurance	575	713	566	566	1,240	956	956
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	24	131	190	190	239	225	225
5510 Medicare	2,953	3,045	3,107	3,107	4,105	3,761	3,822
5512 Deferred Compensation Match	434	530	1,000	1,000	1,480	1,000	1,000
5513 Unused Medical-Deferred Comp	40	0	0	0	0	0	0
5515 Contra Retirement	-6,780	-10,705	0	0	-4,836	0	0
Salaries and Benefits	252,321	299,535	312,679	342,163	409,276	390,295	399,675
6001 City Bus Use	8,180	262	1,000	1,000	810	500	500
6003 Printing/Binding/Duplication	1,369	2,663	1,000	500	0	500	500
6004 Professional Services	52,678	43,975	35,000	35,000	49,679	35,000	35,000
6007 Excursions and Admission Fees	0	29,165	25,000	25,225	52,199	35,000	35,000
6009 Special Materials & Supplies	24,409	7,449	8,000	8,000	2,846	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	4,907	4,677	3,000	3,000	4,895	3,000	3,000
6011 Telephone	8,158	6,730	8,000	8,000	5,444	6,000	6,000
6013 Auto Allowance/Mileage	175	146	200	200	119	200	200
6014 Conferences/Meetings/Travel	1,005	239	0	0	0	0	0
6016 Uniform Allowance	2,006	1,182	3,000	5,457	7,535	3,000	3,000
6017 Subscriptions & Publications	124	119	100	100	403	100	100
6020 Compr-Reltd Lnse, Eqp, Acces	0	0	0	0	107	0	0
6801 Transportation Reimbursement	-88,574	-93,433	-100,000	-100,000	-96,868	-100,000	-100,000
7003 Office & Equipment Maintenance	95	0	500	500	440	500	500
7004 Vehicle Maintenance	22,115	3,163	4,000	4,900	11,336	5,000	5,000
7013 Vehicle & Equipment Rental	20,214	15,328	20,000	20,000	11,996	15,000	15,000
7038 Equipment Replacement Charges	14,674	13,020	6,348	6,348	6,348	0	0
Operation and Maintenance	71,537	34,685	15,148	18,230	57,288	6,800	6,800
8006 Office Equipment	4,103	0	0	0	0	0	0
Capital Outlays	4,103	0	0	0	0	0	0
TOTAL PROG: 801 Bus Operations	327,960	334,220	327,827	360,393	466,563	397,095	406,475
TOTAL DIV: 830 Transportation	547,824	639,734	644,306	756,309	773,523	647,874	691,086