

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: 830 Transportation

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
5002 Regular	369,660	319,226	374,500	374,500	269,231	115,126	129,207
5003 Overtime	322	1,457	0	0	569	0	0
5004 Temporary/Part Time	166,426	136,722	110,200	110,200	97,184	95,000	95,000
5005 Classified Part Time	60,115	85,382	60,000	60,000	80,313	60,000	60,000
5501 Retirement	55,234	68,454	95,819	95,819	71,424	21,259	23,038
5502 Medical & Associated Benefits	50,213	44,083	48,773	48,773	44,484	16,982	18,206
5503 Dental Insurance	4,938	5,504	4,644	4,644	4,581	1,350	1,440
5505 Group Life Insurance	1,900	1,403	1,109	1,109	1,220	317	339
5508 Reimbursement	1,250	970	1,800	1,800	1,800	1,200	1,200
5509 Vision Insurance	251	436	567	567	358	80	80
5510 Medicare	7,227	6,955	6,960	6,960	6,047	3,917	4,121
5512 Deferred Compensation Match	2,780	1,860	4,200	4,200	1,160	3,200	3,200
5513 Unused Medical-Deferred Comp	4,516	0	0	0	0	0	0
5515 Contra Retirement	(10,509)	0	0	0	0	0	0
Salaries and Benefits	714,323	672,452	708,572	708,572	578,370	318,431	335,831
6001 City Bus Use	810	378	500	500	0	200	200
6003 Printing/Binding/Duplication	0	0	500	500	0	0	0
6004 Professional Services	49,679	10,670	10,000	10,000	34,094	30,000	30,000
6005 Contract Services	0	32,278	40,000	42,870	27,065	35,000	35,000
6006 Membership Fees and Dues	50	0	50	50	0	0	0
6007 Excursions and Admission Fees	52,199	47,328	60,000	60,000	29,732	40,000	40,000
6008 Promotion & Publicity	0	0	0	0	1,114	0	0
6009 Special Materials & Supplies	2,846	2,232	3,000	3,000	1,642	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	4,915	4,044	3,050	3,050	4,143	3,000	3,000
6011 Telephone	5,444	5,082	6,000	6,430	5,998	5,000	5,000
6013 Auto Allowance/Mileage	140	159	250	250	73	0	0
6014 Conferences/Meetings/Travel	0	509	0	1,980	5,118	50	50
6015 Taxes, Licenses and Fees	0	0	0	0	45	0	0
6016 Uniform Allowance	9,102	2,526	3,000	3,000	2,792	3,000	3,000
6017 Subscriptions & Publications	403	35	100	100	75	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	107	299	0	0	324	300	300
6026 Other Charges	0	0	0	0	500	0	0
6801 Transportation Reimbursement	(96,868)	(81,366)	(100,000)	(100,000)	(83,872)	(90,000)	(90,000)
7003 Office & Equipment Maintenance	440	95	500	500	439	500	500
7004 Vehicle Maintenance	11,591	23,537	15,000	15,000	22,859	15,000	15,000
7013 Vehicle & Equipment Rental	11,996	5,858	15,000	15,000	15,680	15,000	15,000
7038 Equipment Replacement Charges	6,348	0	0	0	0	0	0
Operation and Maintenance	59,200	53,663	56,950	62,230	67,819	59,150	59,150
8007 Furniture & Fixtures	0	0	3,000	3,000	0	0	0
Capital Outlays	0	0	3,000	3,000	0	0	0
TOTAL DIV: 830 Transportation	773,523	726,115	768,522	773,802	646,189	377,581	394,981

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: 830 Transportation

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
Manager, Transportation Services	1	1	0.50	28,869	0.50	41,225
Supervisor, Transportation	1	1	0	0	0	0
Administrative Specialist	1	1	0.50	31,510	0.50	32,141
Coordinator, Transportation	0.75	0.75	0.50	29,391	0.50	29,978
Lead Senior Bus Driver	0	0	0.50	25,356	0.50	25,863
Senior Bus Driver	1	1	0	0	0	0
Senior Clerk	1	1	0	0	0	0
Typist Clerk II	1	1	0	0	0	0
<b>TOTALS</b>	<b>6.75</b>	<b>6.75</b>	<b>2</b>	<b>115,126</b>	<b>2</b>	<b>129,207</b>

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	115,126	129,207
Overtime	0	0
Temporary Part-Time	95,000	95,000
Classified Part-Time	60,000	60,000
Fringe Benefits	48,305	51,624
<b>TOTALS</b>	<b>318,431</b>	<b>335,831</b>

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: 830 Transportation  
PROGRAM: 002 Administration

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	166,437	125,921	175,691	175,691	103,342	75,070	88,350
5003 Overtime	0	318	0	0	286	0	0
5004 Temporary/Part Time	9,073	4,506	0	0	0	0	0
5501 Retirement	24,743	26,998	44,952	44,952	28,036	11,233	12,865
5502 Medical & Associated Benefits	15,727	16,103	23,369	23,369	15,760	9,631	10,855
5503 Dental Insurance	954	1,487	1,926	1,926	1,304	810	900
5505 Group Life Insurance	508	353	465	465	304	191	213
5508 Reimbursement	650	370	1,200	1,200	1,200	1,200	1,200
5509 Vision Insurance	12	201	335	335	171	80	80
5510 Medicare	2,032	1,929	2,548	2,548	1,552	1,089	1,281
5512 Deferred Compensation Match	1,300	740	3,200	3,200	760	3,200	3,200
5513 Unused Medical-Deferred Comp	4,516	0	0	0	0	0	0
5515 Contra Retirement	(5,149)	0	0	0	0	0	0
Salaries and Benefits	220,804	178,926	253,686	253,686	152,714	102,504	118,944
6004 Professional Services	0	35	0	0	27,895	20,000	20,000
6006 Membership Fees and Dues	50	0	50	50	0	0	0
6010 Office/Facilities Suppls&Frnshng	20	62	50	50	0	0	0
6013 Auto Allowance/Mileage	21	0	50	50	0	0	0
6014 Conferences/Meetings/Travel	0	47	0	0	24	50	50
Operation and Maintenance	91	144	150	150	27,919	20,050	20,050
8007 Furniture & Fixtures	0	0	3,000	3,000	0	0	0
Capital Outlays	0	0	3,000	3,000	0	0	0
TOTAL PROG: 002 Administration	220,895	179,070	256,836	256,836	180,633	122,554	138,994

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: 830 Transportation  
PROGRAM: 185 North/South Shuttle

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	3,025	0	0	0	0	0	0
5004 Temporary/Part Time	49,616	51,076	0	0	0	0	0
5005 Classified Part Time	137	1,697	0	0	0	0	0
5501 Retirement	367	0	0	0	0	0	0
5502 Medical & Associated Benefits	711	191	0	0	0	0	0
5503 Dental Insurance	56	16	0	0	0	0	0
5505 Group Life Insurance	17	10	0	0	0	0	0
5509 Vision Insurance	0	8	0	0	0	0	0
5510 Medicare	765	765	0	0	0	0	0
5515 Contra Retirement	(156)	0	0	0	0	0	0
Salaries and Benefits	54,537	53,763	0	0	0	0	0
6016 Uniform Allowance	1,567	0	0	0	0	0	0
7004 Vehicle Maintenance	255	0	0	0	0	0	0
Operation and Maintenance	1,822	0	0	0	0	0	0
TOTAL PROG: 185 North/South Shttl	56,359	53,763	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: 830 Transportation  
PROGRAM: 288 Grants Administration

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
5005 Classified Part Time	6,237	0	0	0	0	0	0
5502 Medical & Associated Benefits	836	0	0	0	0	0	0
5503 Dental Insurance	180	0	0	0	0	0	0
5505 Group Life Insurance	53	0	0	0	0	0	0
5510 Medicare	93	0	0	0	0	0	0
Salaries and Benefits	7,399	0	0	0	0	0	0
TOTAL PROG: 288 Grants Adminstrtn	7,399	0	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: 830 Transportation  
PROGRAM: 289 Transit Planning

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	15,972	18,009	21,445	21,445	14,033	0	0
5501 Retirement	2,261	3,917	5,487	5,487	3,896	0	0
5502 Medical & Associated Benefits	3,845	4,000	4,620	4,620	3,285	0	0
5503 Dental Insurance	283	326	306	306	246	0	0
5505 Group Life Insurance	82	70	78	78	54	0	0
5510 Medicare	232	261	311	311	203	0	0
5515 Contra Retirement	(367)	0	0	0	0	0	0
Salaries and Benefits	22,307	26,583	32,247	32,247	21,716	0	0
TOTAL PROG: 289 Transit Planning	22,307	26,583	32,247	32,247	21,716	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: 830 Transportation  
PROGRAM: 304 LAUSD/C-PASS

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
5004 Temporary/Part Time	0	0	15,200	15,200	0	0	0
5510 Medicare	0	0	220	220	0	0	0
Salaries and Benefits	0	0	15,420	15,420	0	0	0
TOTAL PROG: 304 LAUSD/C-PASS	0	0	15,420	15,420	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: 830 Transportation  
PROGRAM: 801 Bus Operations

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	184,226	175,296	177,364	177,364	151,857	40,056	40,857
5003 Overtime	322	1,139	0	0	283	0	0
5004 Temporary/Part Time	107,737	81,140	95,000	95,000	97,184	95,000	95,000
5005 Classified Part Time	53,741	83,685	60,000	60,000	80,313	60,000	60,000
5501 Retirement	27,863	37,539	45,380	45,380	39,492	10,026	10,173
5502 Medical & Associated Benefits	29,095	23,789	20,784	20,784	25,439	7,351	7,351
5503 Dental Insurance	3,465	3,675	2,412	2,412	3,030	540	540
5505 Group Life Insurance	1,240	970	566	566	862	126	126
5508 Reimbursement	600	600	600	600	600	0	0
5509 Vision Insurance	239	228	232	232	187	0	0
5510 Medicare	4,105	4,000	3,881	3,881	4,291	2,828	2,840
5512 Deferred Compensation Match	1,480	1,120	1,000	1,000	400	0	0
5515 Contra Retirement	(4,836)	0	0	0	0	0	0
Salaries and Benefits	409,276	413,180	407,219	407,219	403,940	215,927	216,887
6001 City Bus Use	810	378	500	500	0	200	200
6003 Printing/Binding/Duplication	0	0	500	500	0	0	0
6004 Professional Services	49,679	10,636	10,000	10,000	6,199	10,000	10,000
6005 Contract Services	0	32,278	40,000	42,870	27,065	35,000	35,000
6007 Excursions and Admission Fees	52,199	47,328	60,000	60,000	29,732	40,000	40,000
6008 Promotion & Publicity	0	0	0	0	1,114	0	0
6009 Special Materials & Supplies	2,846	2,232	3,000	3,000	1,642	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	4,895	3,981	3,000	3,000	4,143	3,000	3,000
6011 Telephone	5,444	5,082	6,000	6,430	5,998	5,000	5,000
6013 Auto Allowance/Mileage	119	159	200	200	73	0	0
6014 Conferences/Meetings/Travel	0	462	0	1,980	5,093	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	45	0	0
6016 Uniform Allowance	7,535	2,526	3,000	3,000	2,792	3,000	3,000
6017 Subscriptions & Publications	403	35	100	100	75	100	100
6020 Comptr-Reltd Lnse, Eqp, Acces	107	299	0	0	324	300	300
6026 Other Charges	0	0	0	0	500	0	0
6801 Transportation Reimbursement	(96,868)	(81,366)	(100,000)	(100,000)	(83,872)	(90,000)	(90,000)
7003 Office & Equipment Maintenance	440	95	500	500	439	500	500
7004 Vehicle Maintenance	11,336	23,537	15,000	15,000	22,859	15,000	15,000
7013 Vehicle & Equipment Rental	11,996	5,858	15,000	15,000	15,680	15,000	15,000
7038 Equipment Replacement Charges	6,348	0	0	0	0	0	0
Operation and Maintenance	57,288	53,519	56,800	62,080	39,899	39,100	39,100
TOTAL PROG: 801 Bus Operations	466,563	466,699	464,019	469,299	443,839	255,027	255,987