

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	269,231	136,144	119,183	139,647	139,647	110,961	143,911
5003 Overtime	569	0	0	0	0	0	0
5004 Temporary/Part Time	97,184	60,695	49,760	45,000	45,000	26,155	5,530
5005 Classified Part Time	80,313	72,822	78,591	34,955	34,955	73,085	34,919
5501 Retirement	71,424	34,587	29,328	41,858	41,858	27,655	26,644
5502 Medical & Associated Benefits	44,484	21,100	20,540	26,792	26,792	19,937	26,949
5503 Dental Insurance	4,581	1,995	2,782	3,132	3,132	2,188	2,523
5505 Group Life Insurance	1,220	663	919	1,885	1,885	1,346	754
5508 Reimbursement	1,800	1,622	1,550	1,500	1,500	1,577	1,850
5509 Vision Insurance	358	187	234	234	234	240	121
5510 Medicare	6,047	3,951	3,649	4,054	4,054	3,141	2,673
5512 Deferred Compensation Match	1,160	560	624	3,200	3,200	200	3,400
5516 Part Time Retirement	0	2,375	18,386	18,816	18,816	18,771	19,101
Salaries and Benefits	578,370	336,700	325,546	321,073	321,073	285,257	268,375
6001 City Bus Use	0	0	891	200	200	0	0
6004 Professional Services	34,094	18,241	21,435	15,000	15,000	25,620	30,000
6005 Contract Services	27,065	14,418	0	25,000	25,000	0	0
6007 Excursions and Admission Fees	29,732	26,901	51,741	34,500	34,500	21,150	34,500
6008 Promotion & Publicity	1,114	0	0	0	0	0	0
6009 Special Materials & Supplies	1,642	1,218	1,253	2,000	2,000	295	300
6010 Office/Facilities Suppls&Frnshng	4,143	5,886	2,401	2,500	2,500	1,668	2,500
6011 Telephone	5,998	4,284	3,708	3,000	3,093	3,609	3,000
6013 Auto Allowance/Mileage	73	48	56	0	0	0	0
6014 Conference and Travel	5,118	88	1,035	50	50	725	0
6015 Taxes, Licenses and Fees	45	0	0	0	0	0	0
6016 Uniform Allowance	2,792	2,519	1,212	3,000	3,000	48	0
6017 Subscriptions & Publications	75	253	94	100	827	789	927
6020 Comptr-Reltd Lnse, Eqp, Acces	324	0	0	300	300	0	0
6026 Other Charges	500	0	0	0	0	0	0
6801 Transportation Reimbursement	(83,872)	(80,447)	(77,532)	(90,000)	(90,000)	(82,195)	(75,000)
7003 Office & Equipment Maintenance	439	369	329	500	500	0	0
7004 Vehicle Maintenance	22,859	19,583	7,572	12,500	12,500	7,802	6,000
7013 Vehicle/Rolling Eqpmt Rental	15,680	0	0	10,000	10,000	0	0
7306 Diesel Fuel	0	0	0	0	0	4,421	6,000
Operation and Maintenance	67,819	13,361	14,193	18,650	19,470	(16,069)	8,227
TOTAL DIV: 830 Transportation	646,189	350,062	339,739	339,723	340,543	269,188	276,602

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 80 Development Services
DIVISION: 830 Transportation

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Manager, Transportation Services	0.50	0.50	0.5	45,744	0.5	50,438
Administrative Specialist ^	0.50	0.50	0	0	0.5	21,635
Sr. Administrative Specialist	0	0	0.5	33,953	0	0
Coordinator II, Transportation	0	0	0.5	31,677	0.5	33,282
Coordinator, Transportation	0.50	0.50	0	0	0	0
Lead Senior Bus Driver	0.50	0.50	0.5	11,136	0.5	21,408
Typist Clerk II	0	0	0.5	17,137	0.5	17,148
TOTALS	2	2	2.5	139,647	2.5	143,911

Note:

^ Position is partially funded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	139,647	143,911
Overtime	0	0
Temporary Part-Time	45,000	5,530
Classified Part-Time	34,955	34,919
Fringe Benefits	101,471	84,015
TOTALS	321,073	268,375

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	103,342	86,603	87,947	112,673	112,673	86,875	105,862
5003 Overtime	286	0	0	0	0	0	0
5501 Retirement	28,036	23,798	22,474	26,585	26,585	22,689	17,246
5502 Medical & Associated Benefits	15,760	10,158	10,388	16,601	16,601	8,393	17,247
5503 Dental Insurance	1,304	954	1,311	1,827	1,827	1,159	1,740
5505 Group Life Insurance	304	226	317	1,152	1,152	451	520
5508 Reimbursement	1,200	1,172	1,250	1,500	1,500	1,250	1,550
5509 Vision Insurance	171	140	130	130	130	141	121
5510 Medicare	1,552	1,306	1,328	2,141	2,141	1,301	1,535
5512 Deferred Compensation Match	760	560	624	3,200	3,200	200	3,400
Salaries and Benefits	152,714	124,916	125,769	165,809	165,809	122,458	149,221
6004 Professional Services	27,895	8,500	58	6,000	6,000	40	0
6010 Office/Facilities Suppls&Frnshng	0	6	0	0	0	19	0
6013 Auto Allowance/Mileage	0	48	0	0	0	0	0
6014 Conference and Travel	24	27	1,035	50	50	10	0
Operation and Maintenance	27,919	8,581	1,094	6,050	6,050	69	0
TOTAL PROG: 002 Administration	180,633	133,497	126,863	171,859	171,859	122,527	149,221

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 80 Development Services
 DIVISION: 830 Transportation
 PROGRAM: 289 Transit Planning

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	14,033	0	0	0	0	0	0
5501 Retirement	3,896	0	0	0	0	0	0
5502 Medical & Associated Benefits	3,285	0	0	0	0	0	0
5503 Dental Insurance	246	0	0	0	0	0	0
5505 Group Life Insurance	54	0	0	0	0	0	0
5510 Medicare	203	0	0	0	0	0	0
Salaries and Benefits	21,716	0	0	0	0	0	0
TOTAL PROG: 289 Transit Planning	21,716	0	0	0	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	151,857	49,541	31,236	26,974	26,974	24,086	38,049
5003 Overtime	283	0	0	0	0	0	0
5004 Temporary/Part Time	97,184	60,695	49,760	45,000	45,000	26,155	5,530
5005 Classified Part Time	80,313	72,822	78,591	34,955	34,955	73,085	34,919
5501 Retirement	39,492	10,789	6,855	15,273	15,273	4,966	9,398
5502 Medical & Associated Benefits	25,439	10,942	10,152	10,191	10,191	11,545	9,702
5503 Dental Insurance	3,030	1,041	1,472	1,305	1,305	1,030	783
5505 Group Life Insurance	862	437	602	733	733	895	234
5508 Reimbursement	600	450	300	0	0	327	300
5509 Vision Insurance	187	47	104	104	104	100	0
5510 Medicare	4,291	2,645	2,320	1,913	1,913	1,840	1,138
5512 Deferred Compensation Match	400	0	0	0	0	0	0
5516 Part Time Retirement	0	2,375	18,386	18,816	18,816	18,771	19,101
Salaries and Benefits	403,940	211,784	199,777	155,264	155,264	162,799	119,154
6001 City Bus Use	0	0	891	200	200	0	0
6004 Professional Services	6,199	9,741	21,377	9,000	9,000	25,580	30,000
6005 Contract Services	27,065	14,418	0	25,000	25,000	0	0
6007 Excursions and Admission Fees	29,732	26,901	51,741	34,500	34,500	21,150	34,500
6008 Promotion & Publicity	1,114	0	0	0	0	0	0
6009 Special Materials & Supplies	1,642	1,218	1,253	2,000	2,000	295	300
6010 Office/Facilities Suppls&Frshng	4,143	5,880	2,401	2,500	2,500	1,649	2,500
6011 Telephone	5,998	4,284	3,708	3,000	3,093	3,609	3,000
6013 Auto Allowance/Mileage	73	0	56	0	0	0	0
6014 Conference and Travel	5,093	62	0	0	0	715	0
6015 Taxes, Licenses and Fees	45	0	0	0	0	0	0
6016 Uniform Allowance	2,792	2,519	1,212	3,000	3,000	48	0
6017 Subscriptions & Publications	75	253	94	100	827	789	927
6020 Comptr-Reltd Lnse, Eqp, Acces	324	0	0	300	300	0	0
6026 Other Charges	500	0	0	0	0	0	0
6801 Transportation Reimbursement	(83,872)	(80,447)	(77,532)	(90,000)	(90,000)	(82,195)	(75,000)
7003 Office & Equipment Maintenance	439	369	329	500	500	0	0
7004 Vehicle Maintenance	22,859	19,583	7,572	12,500	12,500	7,802	6,000
7013 Vehicle/Rolling Eqpmt Rental	15,680	0	0	10,000	10,000	0	0
7306 Diesel Fuel	0	0	0	0	0	4,421	6,000
Operation and Maintenance	39,899	4,780	13,099	12,600	13,420	(16,138)	8,227
TOTAL PROG: 801 Bus Operations	443,839	216,564	212,876	167,864	168,684	146,662	127,381