

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

FUND: 18 Prop A

<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	\$ 195,293	\$ 204,357	\$ 215,710	\$ 215,710	\$ 188,547	\$ 372,311	\$ 379,354
Operations & Maintenance	1,175,371	1,211,510	1,174,974	1,150,122	1,067,394	1,438,792	1,268,689
Capital Outlay	0	0	0	30,400	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,370,664</b>	<b>\$ 1,415,867</b>	<b>\$ 1,390,684</b>	<b>\$ 1,396,232</b>	<b>\$ 1,255,941</b>	<b>\$ 1,811,103</b>	<b>\$ 1,648,043</b>

**FUND ACTIVITY**

In November 1980, the electorate approved an additional one-half cent sales tax to be used expressly for the purposes of local transportation. The City of Carson will use these funds, along with Proposition C funds, for the Carson Circuit program (\$531,357), the Dial-A-Ride program (\$606,814), bus stop maintenance (\$54,000), and bus operations programs (excursions) (\$439,781), the NTD Reporting Grant (\$169,151) and for the administrative costs (\$10,000) associated with running those programs.

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FUND SUMMARY  
FISCAL YEARS 2006/07 TO 2007/08

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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	134,076	135,332	139,923	139,923	119,185	252,489	258,128
5003 Overtime	156	1,445	0	0	0	0	0
5005 Classified Part Time	12,401	10,097	12,000	12,000	11,105	12,000	12,240
5501 Retirement	19,623	29,640	35,800	35,800	31,941	63,196	64,274
5502 Medical & Associated Benefits	27,655	23,126	23,045	23,045	22,079	36,439	36,439
5503 Dental Insurance	2,319	2,163	1,966	1,966	1,917	3,370	3,370
5505 Group Life Insurance	695	488	741	741	445	759	759
5509 Vision Insurance	30	53	108	108	52	223	223
5510 Medicare	1,952	1,905	2,127	2,127	1,684	3,835	3,921
5512 Deferred Compensation Match	126	108	0	0	138	0	0
5515 Contra Retirement	(3,741)	0	0	0	0	0	0
<b>Salaries and Benefits</b>	<b>195,293</b>	<b>204,357</b>	<b>215,710</b>	<b>215,710</b>	<b>188,547</b>	<b>372,311</b>	<b>379,354</b>
6003 Printing/Binding/Duplication	1,797	2,308	2,400	7,948	13,350	4,000	4,000
6004 Professional Services	8,717	417	9,000	9,000	9,875	20,000	20,000
6005 Contract Services	507,786	626,292	651,571	651,571	558,640	611,258	611,500
6009 Special Materials & Supplies	768	368	400	0	0	170,151	154,104
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	97	200	200
6011 Telephone	56	0	0	0	0	0	0
6013 Auto Allowance/Mileage	34	0	0	0	0	0	0
6016 Uniform Allowance	286	0	0	0	0	0	0
6045 Contract Services-Prop A	426,472	453,612	322,403	322,403	306,953	482,183	327,885
6047 Contract Services-Farebox/Int	37,460	0	33,200	33,200	0	0	0
7004 Vehicle Maintenance	138,499	128,513	100,000	70,000	121,559	85,000	85,000
7013 Vehicle & Equipment Rental	0	0	0	0	2,919	10,000	10,000
7038 Equipment Replacement Charges	53,496	0	56,000	56,000	54,000	56,000	56,000
<b>Operation and Maintenance</b>	<b>1,175,371</b>	<b>1,211,510</b>	<b>1,174,974</b>	<b>1,150,122</b>	<b>1,067,394</b>	<b>1,438,792</b>	<b>1,268,689</b>
8006 Office Equipment	0	0	0	30,400	0	0	0
Capital Outlays	0	0	0	30,400	0	0	0
<b>TOTAL FUND: 18 Prop A</b>	<b>1,370,664</b>	<b>1,415,867</b>	<b>1,390,684</b>	<b>1,396,232</b>	<b>1,255,941</b>	<b>1,811,103</b>	<b>1,648,043</b>

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

FUND: 18 Prop A

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
Manager, Transportation Services	0	0	0.20	11,547	0.20	12,367
Chief Deputy City Treasurer	0.06	0.06	0.06	5,754	0.06	5,869
Accountant II	0.17	0.17	0.17	11,307	0.17	11,533
Coordinator, Transportation	0.50	0.50	0.60	35,280	0.60	35,987
Administrative Specialist	0	0	0.20	12,604	0.20	12,856
Lead Senior Bus Driver	0	0	0.50	25,356	0.50	25,863
Senior Bus Driver	2	2	3	150,641	3	153,653
<b>TOTALS</b>	<b>2.73</b>	<b>2.73</b>	<b>4.73</b>	<b>252,489</b>	<b>4.73</b>	<b>258,128</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	252,489	258,128
Overtime	0	0
Permanent Part-Time	12,000	12,240
Fringe Benefits	107,822	108,986
<b>TOTALS</b>	<b>372,311</b>	<b>379,354</b>