

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

FUND: 19 Prop C

<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	\$ 30,540	\$ 41,944	\$ 74,330	\$ 74,330	\$ 64,429	\$ 175,240	\$ 179,628
Operations & Maintenance	1,117,217	1,102,165	1,351,980	1,351,980	1,262,784	1,184,964	1,371,408
Capital Outlay	0	0	143,448	96,516	0	96,516	0
Operating Transfers Out	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,147,757</b>	<b>\$ 1,144,109</b>	<b>\$ 1,569,758</b>	<b>\$ 1,522,826</b>	<b>\$ 1,327,213</b>	<b>\$ 1,456,720</b>	<b>\$ 1,551,036</b>

**FUND ACTIVITY**

In November 1990, the electorate approved Proposition C which mandated another additional one-half cent sales tax to be used expressly for local transportation programs. For FY 2006/07, the City of Carson will use these funds for the Carson Circuit program (\$1,244,946), the Carson Circuit security (\$26,500) and the North/South Shuttle (\$185,274). The Carson Circuit is the City's fixed-route bus system with eight lines serving residents within City limits. All buses are accessible to the disabled. The system serves as a feeder service to the regional systems (i.e. SCRTD and Torrance Transit) and maintains interagency transfer agreements with them.

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

FUND: 19 Prop C

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	0	0	0	0	0	45,047	46,832
5004 Temporary/Part Time	12,519	5,76	70,000	70,000	19,725	75,000	76,500
5005 Classified Part Time	16,646	32,235	1,000	1,000	33,480	33,000	33,660
5501 Retirement	0	0	0	0	0	11,275	11,66
5502 Medical & Associated Benefits	0	2,635	2,000	2,000	9,79	8,015	8,015
5503 Dental Insurance	720	623	200	200	540	540	540
5505 Group Life Insurance	212	157	50	50	157	128	128
5509 Vision Insurance	0	0	50	50	0	16	16
5510 Medicare	443	534	1,030	1,030	736	2,219	2,276
Salaries and Benefits	<u>30,540</u>	<u>41,944</u>	<u>74,330</u>	<u>74,330</u>	<u>64,429</u>	<u>175,240</u>	<u>179,628</u>
6003 Printing/Binding/Duplication	9,00	16,488	18,000	7,000	3,953	16,000	16,000
6004 Professional Services	1,050	1,595	2,000	8,000	0	4,500	4,500
6005 Contract Services	23,294	25,488	29,000	29,000	24,843	26,500	26,500
6008 Promotion & Publicity	1,056	0	2,000	2,000	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	9,000	6,176	0	0
6010 Office/Facilities Suppls&Frnshng	308	166	200	200	0	200	200
6016 Uniform Allowance	0	0	1,170	1,170	0	670	670
6046 Contract Services-Prop C	995,102	1,058,427	1,289,610	1,289,610	1,227,812	1,125,094	1,311,538
6047 Contract Services-Farebox/Int	87,406	0	0	0	0	0	0
7004 Vehicle Maintenance	0	0	10,000	6,000	0	10,000	10,000
Operation and Maintenance	<u>1,117,217</u>	<u>1,102,165</u>	<u>1,351,980</u>	<u>1,351,980</u>	<u>1,262,784</u>	<u>1,184,964</u>	<u>1,371,408</u>
8002 Automotive Equipment	0	0	143,448	96,516	0	96,516	0
Capital Outlays	<u>0</u>	<u>0</u>	<u>143,448</u>	<u>96,516</u>	<u>0</u>	<u>96,516</u>	<u>0</u>
TOTAL FUND: 19 Prop C	<u>1,147,756</u>	<u>1,144,109</u>	<u>1,569,758</u>	<u>1,522,826</u>	<u>1,327,213</u>	<u>1,456,720</u>	<u>1,551,036</u>

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

FUND: 19 Prop C

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	0.30	17,321	0.30	18,552
Coordinator, Transportation	0	0	0.15	8,820	0.15	8,996
Administrative Specialist	0	0	0.30	18,906	0.30	19,284
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0.75</b>	<b>45,047</b>	<b>0.75</b>	<b>46,832</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	45,047	46,832
Temporary Part-Time	75,000	76,500
Permanent Part-Time	33,000	33,660
Fringe Benefits	22,193	22,636
<b>TOTALS</b>	<b>175,240</b>	<b>179,628</b>

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

FUND: 19 Prop C  
WORK GROUP: 80 Development Services  
DIVISION: 999 N/A  
PROGRAM: 180 Carson Circuit

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 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	0	0	0	0	0	45,047	46,832
5004 Temporary/Part Time	12,519	5,761	0	0	0	0	0
5005 Classified Part Time	16,646	32,235	0	0	33,480	33,000	33,660
5501 Retirement	0	0	0	0	0	11,275	11,661
5502 Medical & Associated Benefits	0	2,635	0	0	9,639	6,015	6,015
5503 Dental Insurance	720	623	0	0	540	540	540
5505 Group Life Insurance	212	157	0	0	157	128	128
5509 Vision Insurance	0	0	0	0	0	16	16
5510 Medicare	443	534	0	0	476	1,131	1,167
Salaries and Benefits	30,540	41,944	0	0	44,292	97,152	100,019
6003 Printing/Binding/Duplication	9,001	16,488	18,000	7,000	3,953	16,000	16,000
6004 Professional Services	1,050	1,595	2,000	8,000	0	4,500	4,500
6005 Contract Services	23,294	25,488	29,000	29,000	24,843	26,500	26,500
6008 Promotion & Publicity	1,056	0	2,000	2,000	0	2,000	2,000
6009 Special Materials & Supplies	0	0	0	5,000	6,176	0	0
6010 Office/Facilities Suppls&Frnshng	308	166	200	200	0	200	200
6016 Uniform Allowance	0	0	500	500	0	0	0
6046 Contract Services-Prop C	995,102	1,058,427	1,289,610	1,289,610	1,227,812	1,125,094	1,311,538
6047 Contract Services-Farebox/Int	87,406	0	0	0	0	0	0
Operation and Maintenance	1,117,217	1,102,165	1,341,310	1,341,310	1,262,784	1,174,294	1,360,738
8002 Automotive Equipment	0	0	143,448	0	0	0	0
Capital Outlays	0	0	143,448	0	0	0	0
TOTAL PROG: 180 Carson Circuit	1,147,756	1,144,109	1,484,758	1,341,310	1,307,076	1,271,446	1,460,757

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

FUND: 19 Prop C  
WORK GROUP: 80 Development Services  
DIVISION: 999 N/A  
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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	0	0	70,000	70,000	19,725	75,000	76,500
5005 Classified Part Time	0	0	1,000	1,000	0	0	0
5502 Medical & Associated Benefits	0	0	2,000	2,000	152	2,000	2,000
5503 Dental Insurance	0	0	200	200	0	0	0
5505 Group Life Insurance	0	0	50	50	0	0	0
5509 Vision Insurance	0	0	50	50	0	0	0
5510 Medicare	0	0	1,030	1,030	260	1,088	1,109
Salaries and Benefits	0	0	74,330	74,330	20,137	78,088	79,609
6009 Special Materials & Supplies	0	0	0	4,000	0	0	0
6016 Uniform Allowance	0	0	670	670	0	670	670
7004 Vehicle Maintenance	0	0	10,000	6,000	0	10,000	10,000
Operation and Maintenance	0	0	10,670	10,670	0	10,670	10,670
8002 Automotive Equipment	0	0	0	96,516	0	96,516	0
Capital Outlays	0	0	0	96,516	0	96,516	0
TOTAL PRG: 185 North/South Shttl	0	0	85,000	181,516	20,137	185,274	90,279