

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	136,144	119,183	110,961	81,945	92,794	43,589	52,332
5003 Overtime	0	0	0	0	0	152	0
5004 Temporary/Part Time	60,695	49,760	26,155	7,871	0	1,812	1,000
5005 Classified Part Time	72,822	78,591	73,085	38,358	0	2,360	3,000
5501 Retirement	34,587	29,328	27,655	19,869	22,820	11,203	13,977
5502 Medical & Associated Benefits	21,100	20,540	19,937	14,441	13,506	4,834	6,657
5503 Dental Insurance	1,995	2,782	2,188	1,557	1,436	643	731
5505 Group Life Insurance	663	919	1,346	674	330	169	168
5508 Reimbursement	1,622	1,550	1,577	950	1,850	0	0
5509 Vision Insurance	187	234	240	144	78	61	7
5510 Medicare	3,951	3,649	3,141	1,887	1,346	674	816
5512 Deferred Compensation Match	560	624	200	0	3,900	0	0
5516 Part Time Retirement	2,375	18,386	18,771	8,689	0	875	0
Salaries and Benefits	336,700	325,546	285,257	176,386	138,060	66,373	78,688
6001 City Bus Use	0	891	0	0	0	0	0
6004 Professional Services	18,241	21,435	25,620	13,181	30,000	9,004	10,000
6005 Contract Services	14,418	0	0	0	0	0	0
6007 Excursions and Admission Fees	26,901	51,741	20,162	15,784	34,500	58,465	59,500
6009 Special Materials & Supplies	1,218	1,253	295	0	300	1,044	1,000
6010 Office/Facilities Sppls&Frnshng	5,886	2,401	1,668	1,533	2,500	1,143	1,000
6011 Telephone	4,284	3,708	3,609	2,432	3,000	1,976	1,000
6013 Auto Allowance/Mileage	48	56	0	0	0	0	0
6014 Conference and Travel	88	1,035	725	0	0	0	0
6016 Employee Uniform	2,519	1,212	48	0	0	0	0
6017 Subscriptions & Publications	253	94	789	0	0	0	0
6020 Comptr-Reltd Lcnse, Eqp, Accs	0	0	0	0	0	2,062	2,000
6097 Meetings/In-house trng/sm/wsh	0	0	0	700	0	0	0
6801 Transportation Reimbursement	(80,447)	(77,532)	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)
7003 Office & Equipment Maintenanc	369	329	0	0	0	0	0
7004 Vehicle Maintenance	19,583	7,572	7,802	5,429	0	8,581	7,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	20,000
7306 Diesel Fuel	0	0	4,421	3,487	0	7,642	5,000
Operation and Maintenance	13,361	14,193	(25,538)	(17,714)	(4,700)	31,935	6,500
TOTAL DIV: 830 Transportation	350,062	339,739	259,719	158,672	133,360	98,308	85,188

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISD ADTPD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Transportation	0	0	0.50	12,827	0.50	0
Manager, Transportation Services @	0.50	0.50	0.50	48,667	0	0
Administrative Specialist @	0	0.50	0	0	0	0
Sr. Administrative Specialist	0.50	0	0	0	0	0
Coordinator II, Transportation	0.50	0.50	0.25	16,031	0.50	41,388
Coordinator I, Transportation	0	0	0.25	6,049	0.20	10,944
Lead Senior Bus Driver	0.50	0.50	0	0	0	0
Typist Clerk II	0.50	0.50	0	0	0	0
Senior Clerk	0	0	0.50	9,220	0	0
TOTALS	2.50	2.50	2.00	92,794	1.20	52,332

Note:

@ Position is eliminated

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	92,794	52,332
Overtime	0	0
Temporary Part-Time	0	1,000
Classified Part-Time	0	3,000
Fringe Benefits	45,266	22,356
TOTALS	138,060	78,688

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISD ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	86,603	87,947	86,875	67,062	92,794	38,839	52,332
5004 Temporary/Part Time	0	0	0	4,523	0	(565)	500
5005 Classified Part Time	0	0	0	0	0	1,361	500
5501 Retirement	23,798	22,474	22,689	16,575	22,820	10,158	13,977
5502 Medical & Associated Benefits	10,158	10,388	8,393	5,106	13,506	3,874	6,657
5503 Dental Insurance	954	1,311	1,159	811	1,436	553	731
5505 Group Life Insurance	226	317	451	222	330	136	168
5508 Reimbursement	1,172	1,250	1,250	650	1,850	0	0
5509 Vision Insurance	140	130	141	81	78	49	7
5510 Medicare	1,306	1,328	1,301	1,067	1,346	593	773
5512 Deferred Compensation Match	560	624	200	0	3,900	0	0
5516 Part Time Retirement	0	0	0	0	0	251	0
Salaries and Benefits	124,916	125,769	122,458	96,097	138,060	55,251	75,645
6004 Professional Services	8,500	58	40	0	0	0	0
6009 Special Materials & Supplies	0	0	0	0	0	24	0
6010 Office/Facilities Suppls&Frnshng	6	0	19	0	0	0	0
6013 Auto Allowance/Mileage	48	0	0	0	0	0	0
6014 Conference and Travel	27	1,035	10	0	0	0	0
7004 Vehicle Maintenance	0	0	0	0	0	5,436	0
Operation and Maintenance	8,581	1,094	69	0	0	5,460	0
TOTAL PROG: 002 Administration	133,497	126,863	122,527	96,097	138,060	60,710	75,645

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	49,541	31,236	24,086	14,884	0	4,750	0
5003 Overtime	0	0	0	0	0	152	0
5004 Temporary/Part Time	60,695	49,760	26,155	3,348	0	2,377	500
5005 Classified Part Time	72,822	78,591	73,085	38,358	0	999	2,500
5501 Retirement	10,789	6,855	4,966	3,294	0	1,045	0
5502 Medical & Associated Benefits	10,942	10,152	11,545	9,334	0	960	0
5503 Dental Insurance	1,041	1,472	1,030	746	0	90	0
5505 Group Life Insurance	437	602	895	452	0	33	0
5508 Reimbursement	450	300	327	300	0	0	0
5509 Vision Insurance	47	104	100	64	0	12	0
5510 Medicare	2,645	2,320	1,840	819	0	81	43
5516 Part Time Retirement	2,375	18,386	18,771	8,689	0	624	0
Salaries and Benefits	211,784	199,777	162,799	80,289	0	11,122	3,043
6001 City Bus Use	0	891	0	0	0	0	0
6004 Professional Services	9,741	21,377	25,580	13,181	30,000	9,004	10,000
6005 Contract Services	14,418	0	0	0	0	0	0
6007 Excursions and Admission Fees	26,901	51,741	20,162	15,784	34,500	58,465	59,500
6009 Special Materials & Supplies	1,218	1,253	295	0	300	1,020	1,000
6010 Office/Facilities Suppls&Frnsng	5,880	2,401	1,649	1,533	2,500	1,143	1,000
6011 Telephone	4,284	3,708	3,609	2,432	3,000	1,976	1,000
6013 Auto Allowance/Mileage	0	56	0	0	0	0	0
6014 Conference and Travel	62	0	715	0	0	0	0
6016 Employee Uniform	2,519	1,212	48	0	0	0	0
6017 Subscriptions & Publications	253	94	789	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	2,062	2,000
6097 Meetings/In-house trng/sem/wsh	0	0	0	700	0	0	0
6801 Transportation Reimbursement	(80,447)	(77,532)	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)
7003 Office & Equipment Maintenance	369	329	0	0	0	0	0
7004 Vehicle Maintenance	19,583	7,572	7,802	5,429	0	3,146	7,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	20,000
7306 Diesel Fuel	0	0	4,421	3,487	0	7,642	5,000
Operation and Maintenance	4,780	13,099	(25,607)	(17,714)	(4,700)	26,476	6,500
TOTAL PROG: 801 Bus Operations	216,564	212,876	137,192	62,575	(4,700)	37,598	9,543