

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 137 Transportation

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	24,476
5003 Overtime	0	0	0	0	0	0	3,239
5501 Retirement	0	0	0	0	0	0	6,367
5502 Medical & Associated Benefits	0	0	0	0	0	0	5,243
5503 Dental Insurance	0	0	0	0	0	0	365
5505 Group Life Insurance	0	0	0	0	0	0	84
5508 Reimbursement	0	0	0	0	0	0	900
5509 Vision Insurance	0	0	0	0	0	0	13
5510 Medicare	0	0	0	0	0	0	402
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
Salaries and Benefits	0	0	0	0	0	0	42,589
6004 Professional Services	0	0	0	0	0	0	25,000
6007 Excursions and Admission Fees	0	0	0	0	0	0	75,000
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	0	0	0	2,000
6801 Transportation Reimbursement	0	0	0	0	0	0	(75,000)
7004 Vehicle Maintenance	0	0	0	0	0	0	5,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	6,000
7306 Diesel Fuel	0	0	0	0	0	0	5,000
Operation and Maintenance	0	0	0	0	0	0	43,000
TOTAL DIV: 137 Transportation	0	0	0	0	0	0	85,589

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 137 Transportation

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Transportation	0	0	0	0	0.10	7,330
Coordinator II, Transportation	0	0	0	0	0.10	6,816
Coordinator I, Transportation	0	0	0	0	0.10	5,969
Senior Clerk	0	0	0	0	0.10	4,361
TOTALS	0	0	0	0	0.40	24,476

Note:

This division was moved from the Public Works Department to the Community Services Department

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular		
Overtime	0	24,476
Temporary Part-Time	0	3,239
Fringe Benefits	0	0
	0	14,874
TOTALS	0	42,589

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services
 DIVISION: 137 Transportation
 PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	24,476
5003 Overtime	0	0	0	0	0	0	3,239
5501 Retirement	0	0	0	0	0	0	6,367
5502 Medical & Associated Benefits	0	0	0	0	0	0	5,243
5503 Dental Insurance	0	0	0	0	0	0	365
5505 Group Life Insurance	0	0	0	0	0	0	84
5508 Reimbursement	0	0	0	0	0	0	900
5509 Vision Insurance	0	0	0	0	0	0	13
5510 Medicare	0	0	0	0	0	0	402
5512 Deferred Compensation Match	0	0	0	0	0	0	1,500
Salaries and Benefits	0	0	0	0	0	0	42,589
TOTAL PROG: 002 Administration	0	0	0	0	0	0	42,589

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services
DIVISION: 137 Transportation
PROGRAM: 801 Bus Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
6004 Professional Services	0	0	0	0	0	0	25,000
6007 Excursions and Admission Fees	0	0	0	0	0	0	75,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	2,000
6801 Transportation Reimbursement	0	0	0	0	0	0	(75,000)
7004 Vehicle Maintenance	0	0	0	0	0	0	5,000
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	0	0	6,000
7306 Diesel Fuel	0	0	0	0	0	0	5,000
Operation and Maintenance	0	0	0	0	0	0	43,000
TOTAL PROG: 801 Bus Operations	0	0	0	0	0	0	43,000