

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 80 Public Works
 DIVISION: 830 Transportation

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	110,961	81,945	92,794	43,589	52,332	20,186	0
5003 Overtime	0	0	0	152	0	8,085	0
5004 Temporary/Part Time	26,155	7,871	0	1,812	1,000	4,977	0
5005 Classified Part Time	73,085	38,358	0	2,360	3,000	0	0
5501 Retirement	27,655	19,869	22,820	11,203	13,977	5,347	0
5502 Medical & Associated Benefits	19,937	14,441	13,506	4,834	6,657	2,616	0
5503 Dental Insurance	2,188	1,557	1,436	643	731	288	0
5505 Group Life Insurance	1,346	674	330	169	168	72	0
5508 Reimbursement	1,577	950	1,850	0	0	300	0
5509 Vision Insurance	240	144	78	61	7	22	0
5510 Medicare	3,141	1,887	1,346	674	816	495	0
5512 Deferred Compensation Match	200	0	3,900	0	0	0	0
5516 Part Time Retirement	18,771	8,689	0	875	0	1,111	0
Salaries and Benefits	285,257	176,386	138,060	66,373	78,688	43,500	0
6003 Printing/Binding/Duplication	0	0	0	0	0	99	0
6004 Professional Services	25,620	13,181	30,496	9,004	11,099	29,427	0
6007 Excursions and Admission Fees	20,162	15,784	34,500	58,465	61,113	114,282	0
6008 Promotion & Publicity	0	0	0	0	0	59	0
6009 Special Materials & Supplies	295	0	300	1,044	1,000	831	0
6010 Office/Facilities Sppls&Prnsbng	1,668	1,533	2,500	1,143	1,000	1,913	0
6011 Telephone	3,609	2,432	3,000	1,976	1,000	653	0
6014 Conference and Travel	725	0	0	0	0	200	0
6016 Employee Uniform	48	0	0	0	0	0	0
6017 Subscriptions & Publications	789	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accs	0	0	0	2,062	2,000	950	0
6097 Local Trainings & Meetings	0	700	0	0	0	0	0
6801 Transportation Reimbursement	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)	(65,827)	0
7004 Vehicle Maintenance	7,802	5,429	0	8,581	7,000	19,467	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	20,000	0	0
7306 Diesel Fuel	4,421	3,487	0	7,642	5,000	9,144	0
7307 Unleaded Gas	0	0	0	0	0	284	0
Operation and Maintenance	(25,538)	(17,714)	(4,204)	31,935	9,212	111,481	0
9518 Operating Transfers Out-Prp A	0	0	0	0	0	2,003	0
9519 Operating Transfers Out-Prp C	0	0	0	0	0	500	0
Other Financing Sources/Uses	0	0	0	0	0	2,503	0
TOTAL DIV: 830 Transportation	259,719	158,672	133,856	98,308	87,900	157,484	0

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

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 830 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
Administrative Specialist	0.50	0	0	0	0	0
Coordinator I, Transportation	0	0.25	0.20	10,944	0	0
Coordinator II, Transportation	0.50	0.25	0.50	41,388	0	0
Lead Senior Bus Driver	0.50	0	0	0	0	0
Manager, Transportation Services	0.50	0.50	0	0	0	0
Senior Clerk	0	0.50	0	0	0	0
Supervisor, Transportation	0	0.50	0.50	0	0	0
Typist Clerk II	0.50	0	0	0	0	0
TOTALS	2.50	2.00	1.20	52,332	0	0

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	52,332	0
Overtime	0	0
Temporary Part-Time	1,000	0
Classified Part-Time	3,000	0
Fringe Benefits	22,356	0
TOTALS	78,688	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 830 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	86,875	67,062	92,794	38,839	52,332	18,496	0
5003 Overtime	0	0	0	0	0	8,029	0
5004 Temporary/Part Time	0	4,523	0	(565)	500	1,911	0
5005 Classified Part Time	0	0	0	1,361	500	0	0
5501 Retirement	22,689	16,575	22,820	10,158	13,977	4,967	0
5502 Medical & Associated Benefits	8,393	5,106	13,506	3,874	6,657	2,301	0
5503 Dental Insurance	1,159	811	1,436	553	731	271	0
5505 Group Life Insurance	451	222	330	136	168	66	0
5508 Reimbursement	1,250	650	1,850	0	0	0	0
5509 Vision Insurance	141	81	78	49	7	21	0
5510 Medicare	1,301	1,067	1,346	593	773	418	0
5512 Deferred Compensation Match	200	0	3,900	0	0	0	0
5516 Part Time Retirement	0	0	0	251	0	395	0
Salaries and Benefits	122,458	96,097	138,060	55,251	75,645	36,874	0
6004 Professional Services	40	0	0	0	0	0	0
6009 Special Materials & Supplies	0	0	0	24	0	0	0
6010 Office/Facilities Suppls&Prnshng	19	0	0	0	0	0	0
6014 Conference and Travel	10	0	0	0	0	0	0
7004 Vehicle Maintenance	0	0	0	5,436	0	0	0
Operation and Maintenance	69	0	0	5,460	0	0	0
TOTAL PROG: 002 Administration	122,527	96,097	138,060	60,710	75,645	36,874	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 80 Public Works
DIVISION: 830 Transportation
PROGRAM: 801 Bus Operations

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	24,086	14,884	0	4,750	0	1,690	0
5003 Overtime	0	0	0	152	0	56	0
5004 Temporary/Part Time	26,155	3,348	0	2,377	500	3,066	0
5005 Classified Part Time	73,085	38,358	0	999	2,500	0	0
5501 Retirement	4,966	3,294	0	1,045	0	381	0
5502 Medical & Associated Benefits	11,545	9,334	0	960	0	315	0
5503 Dental Insurance	1,030	746	0	90	0	18	0
5505 Group Life Insurance	895	452	0	33	0	6	0
5508 Reimbursement	327	300	0	0	0	300	0
5509 Vision Insurance	100	64	0	12	0	1	0
5510 Medicare	1,840	819	0	81	43	78	0
5516 Part Time Retirement	18,771	8,689	0	624	0	715	0
Salaries and Benefits	162,799	80,289	0	11,122	3,043	6,626	0
6003 Printing/Binding/Duplication	0	0	0	0	0	99	0
6004 Professional Services	25,580	13,181	30,496	9,004	11,099	29,427	0
6007 Excursions and Admission Fees	20,162	15,784	34,500	58,465	61,113	114,282	0
6008 Promotion & Publicity	0	0	0	0	0	59	0
6009 Special Materials & Supplies	295	0	300	1,020	1,000	831	0
6010 Office/Facilities Suppls&Frnshng	1,649	1,533	2,500	1,143	1,000	1,913	0
6011 Telephone	3,609	2,432	3,000	1,976	1,000	653	0
6014 Conference and Travel	715	0	0	0	0	200	0
6016 Employee Uniform	48	0	0	0	0	0	0
6017 Subscriptions & Publications	789	0	0	0	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	2,062	2,000	950	0
6097 Local Trainings & Meetings	0	700	0	0	0	0	0
6801 Transportation Reimbursement	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)	(65,827)	0
7004 Vehicle Maintenance	7,802	5,429	0	3,146	7,000	19,467	0
7013 Vehicle/Rolling Eqpmt Rental	0	0	0	0	20,000	0	0
7306 Diesel Fuel	4,421	3,487	0	7,642	5,000	9,144	0
7307 Unleaded Gas	0	0	0	0	0	284	0
Operation and Maintenance	(25,607)	(17,714)	(4,204)	26,476	9,212	111,481	0
9518 Operating Transfers Out-Prop A	0	0	0	0	0	2,003	0
9519 Operating Transfers Out-Prop C	0	0	0	0	0	500	0
Other Financing Sources/Uses	0	0	0	0	0	2,503	0
TOTAL PROG: 801 Bus Operations	137,192	62,575	(4,204)	37,598	12,255	120,610	0