

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

FUND: 01 General Fund
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resource-Workers Comp
PROGRAM: 003 Operations

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 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	76,587	70,704	73,461	75,404	75,420	76,770	78,305
5003 Overtime	26	0	75	75	0	0	0
5004 Temporary/Part Time	25,298	15,133	23,000	10,390	10,390	26,162	26,162
5501 Retirement	12,041	15,572	18,796	18,796	19,891	19,215	19,498
5502 Medical & Associated Benefits	672	586	7,552	7,552	667	4,306	4,306
5503 Dental Insurance	720	720	720	720	727	720	720
5505 Group Life Insurance	470	348	348	348	351	348	348
5508 Reimbursement	1,300	650	650	650	650	650	650
5509 Vision Insurance	289	300	304	304	310	313	313
5510 Medicare	1,549	1,316	1,400	1,400	1,315	1,493	1,515
5512 Deferred Compensation Match	600	660	600	600	570	600	600
5513 Unused Medical-Deferred Comp	3,631	3,557	0	0	3,596	0	0
5515 Contra Retirement	(1,851)	0	0	0	0	0	0
Salaries and Benefits	121,332	109,547	126,906	116,239	113,888	130,577	132,417
6003 Printing/Binding/Duplication	0	79	0	0	0	0	0
6004 Professional Services	34,268	13,562	25,000	25,000	26,441	25,000	25,000
6005 Contract Services	75,000	80,500	89,700	102,700	41,032	42,000	42,000
6006 Membership Fees and Dues	0	0	100	100	410	500	500
6009 Special Materials & Supplies	0	0	250	250	0	0	0
6010 Office/Facilities Suppls&Frnshng	942	285	800	800	201	300	300
6013 Auto Allowance/Mileage	22	0	50	50	145	100	100
6014 Conferences/Meetings/Travel	0	123	500	500	739	640	640
6017 Subscriptions & Publications	326	309	400	400	73	200	200
6020 Comptr-Reltd Lcnse, Eqp, Acces	10	0	0	0	0	0	0
6029 Workers Compensation Insurance	130,056	120,294	138,897	138,897	138,897	138,897	138,897
6030 Other Insurance	9,653	7,695	10,000	10,000	6,525	7,500	7,500
6101 Driving Under Influence City	0	0	0	0	(5)	0	0
7003 Office & Equipment Maintenance	0	100	0	0	25	100	100
Operation and Maintenance	250,278	222,948	265,697	278,697	214,483	215,237	215,237
8006 Office Equipment	1,553	0	0	0	0	0	0
Capital Outlays	1,553	0	0	0	0	0	0
TOTAL PROG: 003 Operations	373,163	332,494	392,603	394,936	328,371	345,814	347,654

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

FUND: 01 General
WORK GROUP: 60 Administrative Services
DIVISION: 690 Human Resources-Workers Compensation

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Senior Risk Management Analyst	1	1	1	76,770	1	78,305
TOTALS	1	1	1	76,770	1	78,305

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	0	0
Regular	76,770	78,305
Overtime	0	0
Temporary Part-Time	26,162	26,162
Fringe Benefits	27,645	27,950
TOTALS	130,577	132,417