

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

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 560 Risk Management 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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5002 Regular	66,352	72,092	69,945	78,878	82,795	74,923	76,422
5003 Overtime	12,283	0	3,000	3,000	2,360	3,000	3,000
5004 Temporary/Part Time	6,463	23,884	15,000	15,000	19,113	0	0
5501 Retirement	10,476	15,936	17,896	17,896	21,422	18,752	19,029
5502 Medical & Associated Benefits	10,080	8,940	9,240	9,240	10,065	9,816	9,816
5503 Dental Insurance	720	752	720	720	758	720	720
5505 Group Life Insurance	470	366	348	348	364	348	348
5508 Reimbursement	0	650	650	650	650	650	650
5509 Vision Insurance	0	0	0	0	0	0	0
5510 Medicare	1,233	1,405	1,275	1,275	1,505	1,130	1,152
5512 Deferred Compensation Match	0	0	600	600	0	600	600
5515 Contra Retirement	(1,596)	0	0	0	0	0	0
Salaries and Benefits	106,481	124,025	118,674	127,607	139,032	109,939	111,737
6003 Printing/Binding/Duplication	0	74	100	100	65	100	100
6004 Professional Services	225,857	76,966	85,000	115,812	87,794	122,000	122,000
6005 Contract Services	4,526	0	0	0	0	0	0
6006 Membership Fees and Dues	0	468	200	200	962	1,200	1,200
6008 Promotion & Publicity	1,527	1,026	0	1,212	1,151	1,300	1,300
6009 Special Materials & Supplies	1,733	4,049	1,500	1,500	6,342	3,500	3,500
6010 Office/Facilities Suppls&Frnshng	2,738	2,542	1,500	1,500	931	1,100	1,100
6011 Telephone	436	398	500	500	460	500	500
6013 Auto Allowance/Mileage	0	14	0	0	0	0	0
6014 Conferences/Meetings/Travel	2,619	293	600	600	2,010	880	880
6015 Taxes, Licenses and Fees	0	750	0	0	0	0	0
6017 Subscriptions & Publications	5,152	4,561	5,000	5,000	2,556	3,500	3,500
6020 Comptr-Reltd Lnse, Eq, Acces	14	0	100	100	0	0	0
6028 Liability Insurance	353,133	263,420	264,531	264,531	264,531	264,531	264,531
6030 Other Insurance	5,117	5,320	5,000	5,000	6,496	5,000	5,000
6031 Property Insurance	0	63,352	73,812	73,812	73,812	73,812	73,812
6036 Liability Claims Settlements	25,000	0	0	0	0	0	0
7003 Office & Equipment Maintenance	253	604	250	250	254	250	250
7038 Equipment Replacement Charges	348	0	0	0	0	0	0
Operation and Maintenance	628,454	423,835	438,093	470,117	447,363	477,673	477,673
8004 Buildings	0	6,185	0	0	0	0	0
Capital Outlays	0	6,185	0	0	0	0	0
TOTAL DIV: 560 Rsk Mngmnt Oprtns	734,935	554,045	556,767	597,724	586,395	587,612	589,410

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

FUND: 01 General
WORK GROUP: 50 City Manager
DIVISION: 560 Risk Management Operations

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
Risk Management Specialist	1	1	1	74,923	1	76,422
TOTALS	1	1	1	74,923	1	76,422

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Regular	74,923	76,422
Overtime	3,000	3,000
Temporary Part-Time	0	0
Fringe Benefits	32,016	32,315
TOTALS	109,939	111,737

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

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 560 Risk Management Operations
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
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Operation and Maintenance	603,454	423,835	438,093	470,117	447,363	477,673	477,673
8004 Buildings	0	6,185	0	0	0	0	0
Capital Outlays	0	6,185	0	0	0	0	0
TOTAL PROG: 003 Operations	709,935	554,045	556,767	597,724	586,395	587,612	589,410

