

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5002 Regular	82,795	75,008	77,921	80,726	80,726	80,725	82,695
5003 Overtime	2,360	0	4,653	0	0	1,800	0
5004 Temporary/Part Time	19,113	2,385	0	0	0	0	0
5501 Retirement	21,422	20,470	20,764	19,909	19,909	20,196	20,425
5502 Medical & Associated Benefits	10,065	10,728	12,435	12,288	12,288	12,795	12,923
5503 Dental Insurance	758	720	1,061	1,044	1,044	1,036	1,044
5505 Group Life Insurance	364	348	332	312	312	403	312
5508 Reimbursement	650	650	650	650	650	650	650
5509 Vision Insurance	0	0	9	0	0	3	0
5510 Medicare	1,505	1,145	1,213	1,171	1,171	1,212	1,199
5512 Deferred Compensation Match	0	0	46	600	600	0	600
Salaries and Benefits	139,032	111,453	119,084	116,700	116,700	118,820	119,848
6003 Printing/Binding/Duplication	65	0	49	100	100	0	100
6004 Professional Services	87,794	93,049	81,031	16,550	31,789	38,859	16,450
6005 Contract Services	0	2,521	23,688	101,000	109,487	42,165	107,500
6006 Membership Fees and Dues	962	582	1,164	850	850	1,208	850
6008 Promotion & Publicity	1,151	2,493	1,822	1,200	1,856	656	1,200
6009 Special Materials & Supplies	6,342	4,321	23,930	30,150	45,150	17,812	30,150
6010 Office/Facilities Suppls&Frnshng	931	478	1,159	1,100	1,100	10,875	1,100
6011 Telephone	460	385	397	500	500	392	500
6014 Conference and Travel	2,010	3,580	465	4,490	4,490	0	3,090
6015 Taxes, Licenses and Fees	0	500	0	0	0	0	0
6017 Subscriptions & Publications	2,556	1,549	1,920	3,500	3,500	1,229	3,500
6028 Liability Insurance	264,531	242,517	242,681	247,053	247,053	213,223	203,358
6029 Workers Compensation Insurance	0	0	0	5,413	5,413	986	0
6030 Other Insurance	6,496	5,014	5,423	10,293	10,293	13,870	19,848
6031 Property Insurance	73,812	83,861	80,044	80,044	80,044	75,172	68,487
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	1,882	400
7003 Office & Equipment Maintenance	254	253	185	250	250	187	250
7011 Property & Supplies Rental	0	548	113	750	750	19	750
Operation and Maintenance	447,363	441,650	464,072	503,243	542,625	418,536	457,533
TOTAL DIV: 560 Rsk Mngmnt Oprtns	586,395	553,103	583,157	619,943	659,325	537,356	577,381

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2009/10

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

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Risk Management Analyst	1	1	1	80,726	1	82,695
TOTALS	1	1	1	80,726	1	82,695

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Regular	80,726	82,695
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	35,974	37,153
TOTALS	116,700	119,848

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 560 Risk Management Operations
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5002 Regular	82,795	75,098	77,921	80,726	80,726	80,725	82,695
5003 Overtime	2,360	0	4,653	0	0	1,800	0
5004 Temporary/Part Time	19,113	2,385	0	0	0	0	0
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Salaries and Benefits	139,032	111,453	119,084	116,700	116,700	118,820	119,848
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TOTAL PROG: 003 Operations	586,395	553,103	583,157	619,943	659,325	537,356	577,381