

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	75,008	77,921	80,725	82,315	39,897	42,342	0
5003 Overtime	0	4,653	1,800	0	0	0	0
5004 Temporary/Part Time	2,385	0	0	0	0	0	0
5501 Retirement	20,470	20,764	20,196	20,326	9,811	11,198	0
5502 Medical & Associated Benefits	10,728	12,435	12,795	12,940	6,660	7,431	0
5503 Dental Insurance	720	1,061	1,036	1,044	522	562	0
5505 Group Life Insurance	348	332	403	287	120	129	0
5508 Reimbursement	650	650	650	650	650	650	0
5509 Vision Insurance	0	9	3	0	0	0	0
5510 Medicare	1,145	1,213	1,212	1,210	579	629	0
5512 Deferred Compensation Match	0	46	0	0	600	0	0
Salaries and Benefits	111,453	119,084	118,820	118,772	58,839	62,942	0
6003 Printing/Binding/Duplication	0	49	0	0	100	0	0
6004 Professional Services	93,049	81,031	38,859	41,872	16,450	4,168	0
6005 Contract Services	2,521	23,688	42,165	74,589	107,500	27,527	0
6006 Membership Fees and Dues	582	1,164	1,208	1,087	850	617	0
6008 Promotion & Publicity	2,493	1,822	656	0	1,200	0	0
6009 Special Materials & Supplies	4,321	23,930	17,812	17,213	30,150	8,602	0
6010 Office/Facilities Suppls&Frnshng	478	1,159	10,875	6,664	1,100	564	0
6011 Telephone	385	397	392	716	500	199	0
6014 Conference and Travel	3,580	465	0	0	3,090	0	0
6015 Taxes, Licenses and Fees	500	0	0	570	0	798	0
6017 Subscriptions & Publications	1,549	1,920	1,229	1,210	100	90	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	131	0
6028 Liability Insurance	242,517	242,681	213,223	203,358	195,886	195,886	0
6029 Workers Compensation Insurance	0	0	986	0	0	0	0
6030 Other Insurance	5,014	5,423	13,870	15,420	19,848	15,099	0
6031 Property Insurance	83,861	80,044	75,172	68,487	75,021	75,021	0
6097 Meetings/In-house trng/sem/wsh	0	0	1,882	210	400	0	0
7003 Office & Equipment Maintenance	253	185	187	187	250	188	0
7011 Property & Supplies Rental	548	113	19	30	750	0	0
Operation and Maintenance	441,650	464,072	418,536	431,615	453,195	328,890	0
TOTAL PROG: 003 Operations	553,103	583,157	537,356	550,387	512,034	391,832	0

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09 ADOPTED POSITIONS	FY 2009/10 ADOPTED POSITIONS	FY 2010/11 ADOPTED POSITIONS	FY 2010/11 REVISED ADPTD SALARIES	FY 2011/12 ADOPTED POSITIONS	FY 2011/12 ADOPTED SALARIES
Risk Management Analyst @	1	1	1	39,897	0	0
TOTALS	1	1	1	39,897	0	0

Note:
@ Position is eliminated

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Regular	39,897	0
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	18,942	0
TOTALS	58,839	0