

CITY OF CARSON
ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	122,156	127,902	124,605	134,874	156,705	139,080	143,799
5003 Overtime	7,570	7,691	1,500	1,500	5,425	1,500	1,500
5004 Temporary/Part Time	49,946	32,887	12,000	12,000	14,412	12,000	12,000
5501 Retirement	8,387	8,549	8,722	16,311	25,463	30,543	33,937
5502 Medical & Associated Benefits	10,649	10,377	11,735	11,735	14,941	13,810	13,810
5503 Dental Insurance	1,436	1,469	1,426	1,426	1,440	1,426	1,426
5504 Long Term Disability	1,724	1,804	0	0	0	0	0
5505 Group Life Insurance	314	322	327	327	447	553	553
5508 Reimbursement	0	600	600	600	600	600	600
5509 Vision Insurance	144	92	94	94	98	99	99
5510 Medicare	705	531	1,187	1,187	210	1,289	1,339
5512 Deferred Compensation Match	0	480	1,000	1,000	1,050	1,000	1,000
5515 Contra Retirement	-8,387	-8,814	0	0	-3,874	0	0
Salaries and Benefits	194,644	183,889	163,196	181,054	216,915	201,900	210,063
6003 Printing/Binding/Duplication	1,126	0	310	310	96	100	100
6004 Professional Services	7,440	1,990	4,692	4,692	500	0	0
6005 Contract Services	105	0	0	0	1,186	100	100
6006 Membership Fees	125	125	360	360	250	250	250
6008 Promotion & Publicity	0	0	515	515	0	0	0
6009 Special Materials & Supplies	14,134	15,698	14,550	13,550	7,723	6,000	6,000
6010 Office/Facilities Suppls&Frshng	2,266	3,012	1,130	1,130	1,875	1,130	1,130
6011 Telephone	967	743	1,450	1,450	208	300	300
6013 Auto Allowance/Mileage	646	358	140	140	61	100	100
6014 Conferences/Meetings/Travel	892	2,555	335	335	992	900	900
6015 Taxes, Licenses and Fees	0	200	0	0	15	50	50
6016 Uniform Allowance	121	20	0	0	18	0	0
6017 Subscriptions & Publications	0	0	80	80	28	0	0
6020 Comptr-Reltd Lnse, Eq, Acces	0	100	100	100	27	50	50
7003 Office & Equipment Maintenance	120	141	100	100	133	150	150
7004 Vehicle Maintenance	1,971	4,706	1,200	1,200	10,685	3,000	3,000
7013 Vehicle & Equipment Rental	33	3,559	50	50	475	200	200
7038 Equipment Replacement Charges	6,922	10,021	5,010	5,010	5,010	0	0
Operation and Maintenance	36,868	43,227	30,022	29,022	29,284	12,330	12,330
8007 Furniture & Fixtures	93	0	0	0	0	0	0
Capital Outlays	93	0	0	0	0	0	0
TOTAL PROG: 003 Operations	231,605	227,116	193,218	210,076	246,199	214,230	222,393

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ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 052 Del Amo Park

OBJECT CODE AND DESCRIPTION	FY 2001/02	FY 2002/03	FY 2003/04	FY 2003/04	FY 2003/04	FY 2004/05	FY 2005/06
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/04	ADOPTED BUDGET	PROPOSED BUDGET
5002 Regular	52,850	47,360	54,155	62,442	57,852	61,272	62,485
5003 Overtime	264	618	1,545	1,545	1,445	1,000	1,000
5004 Temporary/Part Time	78,804	81,985	62,554	62,554	63,430	62,355	62,355
5501 Retirement	3,515	3,223	3,791	7,377	8,188	13,456	14,747
5502 Medical & Associated Benefits	0	5,936	8,128	8,128	9,483	9,648	9,648
5503 Dental Insurance	7,049	640	720	720	692	720	720
5504 Long Term Disability	700	672	0	0	0	0	0
5505 Group Life Insurance	142	124	157	157	203	265	265
5510 Medicare	1,955	1,446	1,612	1,612	966	1,807	1,825
5515 Contra Retirement	-3,515	-3,323	0	0	-1,535	0	0
Salaries and Benefits	141,764	138,681	132,662	144,535	140,725	150,523	153,045
6001 City Bus Use	0	0	0	0	1,310	0	0
6004 Professional Services	1,494	650	1,020	1,020	550	600	600
6005 Contract Services	0	0	0	0	1,711	1,700	1,700
6006 Membership Fees	50	0	160	160	0	0	0
6007 Excursions and Admission Fees	0	1,081	0	0	782	1,000	1,000
6009 Special Materials & Supplies	26,065	22,067	26,718	31,659	19,181	9,000	9,000
6010 Office/Facilities Suppls&Frshng	760	1,758	500	500	2,303	1,000	1,000
6011 Telephone	1,424	1,616	1,869	1,869	2,428	2,100	2,100
6013 Auto Allowance/Mileage	0	97	100	100	21	50	50
6014 Conferences/Meetings/Travel	254	0	200	200	15	50	50
6016 Uniform Allowance	93	0	200	200	480	100	100
6020 Comptr-Reltd Lnse, Eq, Acces	0	0	200	200	0	0	0
6027 Small Tools	0	0	50	50	0	0	0
6077 Gas	1,061	980	941	941	1,182	1,260	1,260
6078 Electric	28,478	27,875	14,000	14,000	8,090	11,148	11,148
7003 Office & Equipment Maintenance	0	260	0	0	0	0	0
7013 Vehicle & Equipment Rental	93	0	350	350	0	0	0
7038 Equipment Replacement Charges	248	1,945	556	556	556	0	0
Operation and Maintenance	60,018	58,330	46,864	51,805	38,608	28,008	28,008
8003 Specialized Equipment	1,440	13,853	0	0	2,475	0	0
8007 Furniture & Fixtures	279	0	0	0	0	0	0
Capital Outlays	1,719	13,853	0	0	2,475	0	0
TOTAL PROG: 052 Del Amo Park	203,501	210,863	179,526	196,340	181,808	178,531	181,053

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ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 617 Juneteenth Jazz Celebration

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5003 Overtime	201	0	0	0	0	0	0
5004 Temporary/Part Time	795	0	1,060	1,060	1,893	2,000	2,000
5510 Medicare	11	4	15	15	26	29	29
Salaries and Benefits	1,008	4	1,075	1,075	1,920	2,029	2,029
6004 Professional Services	9,125	7,300	7,320	7,320	8,225	10,500	10,500
6005 Contract Services	0	0	4,100	4,100	2,100	2,000	2,000
6009 Special Materials & Supplies	1,849	3,960	2,000	2,575	2,256	2,221	2,221
Operation and Maintenance	10,975	11,260	13,420	13,995	12,581	14,721	14,721
TOTAL PROG: 617 Jntnth Jzz Clbrtn	11,982	11,264	14,495	15,070	14,501	16,750	16,750

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 953 Parks & Rec-Program Section 3
PROGRAM: 619 Middle School Program

OBJECT CODE AND DESCRIPTION	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THR 06/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
5004 Temporary/Part Time	4,118	1,358	0	0	4,344	2,000	2,000
5510 Medicare	60	20	0	0	63	29	29
Salaries and Benefits	4,178	1,378	0	0	4,407	2,029	2,029
6001 City Bus Use	0	0	0	0	171	200	200
6004 Professional Services	150	150	5,000	5,000	450	500	500
6009 Special Materials & Supplies	699	4,748	0	500	1,319	1,271	1,271
Operation and Maintenance	849	4,898	5,000	5,500	1,940	1,971	1,971
TOTAL PROG: 619 Middle Schl Prgrm	5,027	6,276	5,000	5,500	6,347	4,000	4,000
TTL DV: 953 Prks & Rc-Pgrm Sctn	1,104,788	1,010,897	883,283	953,321	1,040,401	963,768	985,694