

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

FUND: 22 L. A. County Park District Grant

<i>CATEGORY</i>	<i>FY 2003/04 ACTUAL EXPENDITURES</i>	<i>FY 2004/05 ACTUAL EXPENDITURES</i>	<i>FY 2005/06 ADOPTED BUDGET</i>	<i>FY 2005/06 AMENDED BUDGET</i>	<i>FY 2005/06 EXPENDITURES THRU 6/30/06</i>	<i>FY 2006/07 ADOPTED BUDGET</i>	<i>FY 2007/08 PROPOSED BUDGET</i>
Salaries and Benefits	\$ 225,082	\$231,088	\$235,364	\$ 235,364	\$ 238,478	\$ 236,697	\$ 242,450
Operations & Maintenance	1,103	35,312	4,636	4,636	36,115	3,600	3,600
Capital Outlay	0	0	347,622	347,622	328,540	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 226,185	\$ 266,400	\$ 587,622	\$ 587,622	\$ 603,133	\$ 240,297	\$ 246,050

FUND ACTIVITY

Two sources of funding are accounted for through this fund. Firstly, funds are allocated to the City of Carson as a result of our "Maintenance and Servicing" grant funded through "The Safe Neighborhood Parks Proposition of 1992 & 1996", Grant No.'s 58B8-95-0326 & 58B8-99-1122, respectively. The funds are received from the Los Angeles County Regional Park and Open Space District (LACRPOSD). Each year we receive a benefit assessment which varies in amount, in the range of \$193,000. The benefit assessments will continue in varied amounts through 2015 (1992 grant) and 2019 (1996 grant). The city uses these funds for the Maintenance Intern program. It is anticipated that the city should be able to fund the "Maintenance Intern" program for at least another 13 years. There is also another component of this grant wherein 10% of the total grant amount, approximately \$100,000 over the life of the grant, must be spent on "at risk" youth employment. The city is presently trying to work with the Long Beach Conservation Corp. to meet that goal and take advantage of these funds separate and aside from the above.

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

FUND: 22 L.A. County Park District Grnt

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURS	FY 2004/05 ACTUAL EXPENDITURS	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	221,864	227,65	232,000	232,000	234,730	233,199	238,867
5501 Retirement	0	58	0	0	393	0	0
5502 Medical & Associated Benefits	0	78	0	0	0	0	0
5510 Medicare	3,218	3,300	3,364	3,364	3,355	3,498	3,583
Salaries and Benefits	225,082	231,088	235,364	235,364	238,478	236,697	242,450
6003 Printing/Binding/Duplication	0	222	0	0	0	0	0
6004 Professional Services	0	0	0	0	24,786	0	0
6005 Contract Services	0	30,643	0	0	8,077	0	0
6014 Conferences/Meetings/Travel	0	200	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	25	0	0	0	0	0
6016 Uniform Allowance	1,103	4,222	4,636	4,636	3,252	3,600	3,600
Operation and Maintenance	1,103	35,312	4,636	4,636	36,115	3,600	3,600
8008 Improvements Other Than Bldg	0	0	347,622	347,622	328,540	0	0
Capital Outlays	0	0	347,622	347,622	328,540	0	0
TTL FND: 22 L.. Cnty Prk Dstrct Gr	26,185	266,400	587,622	587,622	603,133	240,297	246,050

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

FUND: 22 L. A. County Park District Grnt
WORK GROUP: 80 Development Services
DIVISION: 999 N/A
PROGRAM: 004 Capital Projects

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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6003 Printing/Binding/Duplication	0	222	0	0	0	0	0
6005 Contract Services	0	30,643	0	0	8,077	0	0
6015 Taxes, Licenses and Fees	0	25	0	0	0	0	0
Operation and Maintenance	0	30,890	0	0	8,077	0	0
8008 Improvements Other Than Bldg	0	0	347,622	347,622	328,540	0	0
Capital Outlays	0	0	347,622	347,622	328,540	0	0
TOTAL PRG: 004 Capital Projects	0	30,890	347,622	347,622	336,617	0	0

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

FUND: 22 L. A. County Park District Grnt
WORK GROUP: 90 Public Services
DIVISION: 999 N/A
PROGRAM: 399 Park Maintenance Interns

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 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5004 Temporary/Part Time	221,864	227,651	232,000	232,000	234,730	233,199	238,867
5501 Retirement	0	58	0	0	393	0	0
5502 Medical & Associated Benefits	0	78	0	0	0	0	0
5510 Medicare	3,218	3,300	3,364	3,364	3,355	3,498	3,583
Salaries and Benefits	<u>225,082</u>	<u>231,088</u>	<u>235,364</u>	<u>235,364</u>	<u>238,478</u>	<u>236,697</u>	<u>242,450</u>
6004 Professional Services	0	0	0	0	24,786	0	0
6014 Conferences/Meetings/Travel	0	200	0	0	0	0	0
6016 Uniform Allowance	1,103	4,222	4,636	4,636	3,252	3,600	3,600
Operation and Maintenance	<u>1,103</u>	<u>4,422</u>	<u>4,636</u>	<u>4,636</u>	<u>28,038</u>	<u>3,600</u>	<u>3,600</u>
TOTAL PROG: 399 Prk Mntnnc Intrns	<u>226,185</u>	<u>235,509</u>	<u>240,000</u>	<u>240,000</u>	<u>266,516</u>	<u>240,297</u>	<u>246,050</u>