

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: 960 Parks & Rec-Park Programs  
PROGRAM: 641 Anderson 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
5003 Overtime	0	55	0	0	0	0	0
5004 Temporary/Part Time	6,114	8,028	0	0	0	0	0
5510 Medicare	69	122	0	0	0	0	0
Salaries and Benefits	6,183	8,205	0	0	0	0	0
6001 City Bus Use	1,780	4,861	0	0	0	0	0
6004 Professional Services	150	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	6,730	0	0	0	0	0
6009 Special Materials & Supplies	9,176	1,880	0	0	0	0	0
7038 Equipment Replacement Charges	1,081	0	0	0	0	0	0
Operation and Maintenance	12,187	13,471	0	0	0	0	0
<b>TOTAL PROG: 641 Anderson Park</b>	<b>18,370</b>	<b>21,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 643 Veterans 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
5003 Overtime	0	42	0	0	0	0	0
5004 Temporary/Part Time	699	11,848	0	0	0	0	0
5510 Medicare	8	165	0	0	0	0	0
Salaries and Benefits	707	12,054	0	0	0	0	0
6001 City Bus Use	3,136	6,419	0	0	50	0	0
6004 Professional Services	250	100	0	0	0	0	0
6007 Excursions and Admission Fees	0	1,658	0	0	0	0	0
6009 Special Materials & Supplies	3,349	1,211	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	11	0	0	0	0	0	0
7003 Office & Equipment Maintenance	6	4	0	0	0	0	0
7011 Property & Supplies Rental	0	1,130	0	0	0	0	0
7038 Equipment Replacement Charges	949	894	142	142	142	0	0
Operation and Maintenance	7,700	11,416	142	142	192	0	0
<b>TOTAL PROG: 643 Veterans Park</b>	<b>8,407</b>	<b>23,471</b>	<b>142</b>	<b>142</b>	<b>192</b>	<b>0</b>	<b>0</b>

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: 960 Parks & Rec-Park Programs  
PROGRAM: 647 Boxing Center

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
5004 Temporary/Part Time	34,064	39,799	0	0	0	0	0
5510 Medicare	470	542	0	0	0	0	0
Salaries and Benefits	34,533	40,340	0	0	0	0	0
6001 City Bus Use	0	216	0	0	0	0	0
6004 Professional Services	0	679	0	0	0	0	0
6009 Special Materials & Supplies	5,955	119	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	439	0	0	0	0	0	0
7003 Office & Equipment Maintenance	395	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	0	64	0	0	0	0	0
Operation and Maintenance	6,790	1,078	0	0	0	0	0
<b>TOTAL PROG: 647 Boxing Center</b>	<b>41,323</b>	<b>41,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 649 Hemingway 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
5004 Temporary/Part Time	1,261	260	0	0	0	0	0
5510 Medicare	18	4	0	0	0	0	0
Salaries and Benefits	1,280	264	0	0	0	0	0
6001 City Bus Use	1,630	3,914	0	0	0	0	0
6004 Professional Services	1,900	1,350	0	0	0	0	0
6006 Membership Fees	140	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	10,249	0	0	0	0	0
6009 Special Materials & Supplies	5,506	1,206	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	48	0	0	0	0	0	0
6013 Auto Allowance/Mileage	25	0	0	0	0	0	0
Operation and Maintenance	9,249	16,718	0	0	0	0	0
<b>TOTAL PROG: 649 Hemingway Park</b>	<b>10,529</b>	<b>16,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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: 960 Parks & Rec-Park Programs  
PROGRAM: 651 Volunteer Recognition BBQ

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
5003 Overtime	0	291	0	0	0	0	0
5004 Temporary/Part Time	921	2,739	400	400	4,550	1,000	1,000
5510 Medicare	12	42	6	6	66	15	15
Salaries and Benefits	933	3,072	406	406	4,616	1,015	1,015
6003 Printing/Binding/Duplication	350	711	0	0	350	0	0
6004 Professional Services	2,674	4,265	2,000	2,000	2,054	1,000	1,000
6005 Contract Services	10,577	10,452	15,000	15,000	11,398	5,000	5,000
6008 Promotion & Publicity	0	0	0	0	710	500	500
6009 Special Materials & Supplies	10,673	8,270	8,300	8,300	8,745	4,985	4,985
6010 Office/Facilities Suppls&Frnshng	87	0	0	0	0	0	0
7011 Property & Supplies Rental	0	650	0	0	0	0	0
7013 Vehicle & Equipment Rental	0	0	0	0	3,175	0	0
Operation and Maintenance	24,361	24,349	25,300	25,300	26,432	11,485	11,485
<b>TOTAL PROG: 651 Volntr Rcgntn BBQ</b>	<b>25,294</b>	<b>27,421</b>	<b>25,706</b>	<b>25,706</b>	<b>31,048</b>	<b>12,500</b>	<b>12,500</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 654 Stevenson 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
5004 Temporary/Part Time	42	644	0	0	0	0	0
5510 Medicare	1	9	0	0	0	0	0
Salaries and Benefits	42	654	0	0	0	0	0
6001 City Bus Use	161	926	0	0	0	0	0
6007 Excursions and Admission Fees	0	1,278	0	0	0	0	0
6009 Special Materials & Supplies	812	33	0	0	0	0	0
Operation and Maintenance	973	2,237	0	0	0	0	0
<b>TOTAL PROG: 654 Stevenson Park</b>	<b>1,015</b>	<b>2,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 661 Calas 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
5004 Temporary/Part Time	968	2,336	0	0	0	0	0
5510 Medicare	12	35	0	0	0	0	0
Salaries and Benefits	980	2,371	0	0	0	0	0
6001 City Bus Use	2,040	3,732	0	0	0	0	0
6004 Professional Services	2,500	200	0	0	0	0	0
6007 Excursions and Admission Fees	0	8,617	0	0	0	0	0
6009 Special Materials & Supplies	3,118	3,428	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	28	0	0	0	0	0
Operation and Maintenance	7,658	16,004	0	0	0	0	0
<b>TOTAL PROG: 661 Calas Park</b>	<b>8,638</b>	<b>18,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 663 Mills 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
5004 Temporary/Part Time	167	1,805	0	0	0	0	0
5510 Medicare	2	26	0	0	0	0	0
Salaries and Benefits	169	1,832	0	0	0	0	0
6001 City Bus Use	1,404	3,619	0	0	0	0	0
6004 Professional Services	1,008	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	2,714	0	0	0	0	0
6009 Special Materials & Supplies	9,000	487	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	43	0	0	0	0	0
Operation and Maintenance	11,412	6,863	0	0	0	0	0
<b>TOTAL PROG: 663 Mills Park</b>	<b>11,581</b>	<b>8,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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: 960 Parks & Rec-Park Programs  
PROGRAM: 675 Fund Raising / Parks

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
6004 Professional Services	0	400	0	0	0	0	0
Operation and Maintenance	0	400	0	0	0	0	0
<b>TOTAL PROG: 675 Fund Rasng / Prks</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 681 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
5004 Temporary/Part Time	1,294	1,610	0	0	0	0	0
5510 Medicare	12	30	0	0	0	0	0
Salaries and Benefits	1,305	1,640	0	0	0	0	0
6001 City Bus Use	2,308	5,371	0	0	0	0	0
6004 Professional Services	750	0	0	0	0	0	0
6006 Membership Fees	140	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	2,302	0	0	0	0	0
6009 Special Materials & Supplies	3,351	2,567	0	0	0	0	0
Operation and Maintenance	6,549	10,240	0	0	0	0	0
<b>TOTAL PROG: 681 Del Amo Park</b>	<b>7,855</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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: 960 Parks & Rec-Park Programs  
PROGRAM: 693 Dominguez 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
5004 Temporary/Part Time	569	586	0	0	0	0	0
5510 Medicare	8	8	0	0	0	0	0
Salaries and Benefits	577	594	0	0	0	0	0
6001 City Bus Use	1,712	1,590	0	0	0	0	0
6004 Professional Services	2,250	0	0	0	0	0	0
6006 Membership Fees	125	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	916	0	0	0	0	0
6009 Special Materials & Supplies	1,294	813	0	0	0	0	0
7013 Vehicle & Equipment Rental	0	950	0	0	0	0	0
Operation and Maintenance	5,381	4,269	0	0	0	0	0
<b>TOTAL PROG: 693 Dominguez Park</b>	<b>5,958</b>	<b>4,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 694 Carriage Crest 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
5004 Temporary/Part Time	248	513	0	0	0	0	0
5510 Medicare	31	7	0	0	0	0	0
Salaries and Benefits	279	520	0	0	0	0	0
6001 City Bus Use	1,412	2,556	0	0	0	0	0
6006 Membership Fees	125	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	1,525	0	0	0	0	0
6009 Special Materials & Supplies	3,554	1,037	0	0	0	0	0
Operation and Maintenance	5,090	5,118	0	0	0	0	0
<b>TOTAL PROG: 694 Carriage Crst Prk</b>	<b>5,369</b>	<b>5,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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: 960 Parks & Rec-Park Programs  
PROGRAM: 695 Dolphin 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
5004 Temporary/Part Time	4,808	208	0	0	0	0	0
5510 Medicare	51	22	0	0	0	0	0
Salaries and Benefits	4,859	230	0	0	0	0	0
6001 City Bus Use	135	1,160	0	0	0	0	0
6007 Excursions and Admission Fees	0	829	0	0	0	0	0
6009 Special Materials & Supplies	3,512	9,712	0	0	0	0	0
Operation and Maintenance	3,647	11,701	0	0	0	0	0
<b>TOTAL PROG: 695 Dolphin Park</b>	<b>8,506</b>	<b>11,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 960 Parks & Rec-Park Programs  
PROGRAM: 696 Scott 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
5004 Temporary/Part Time	1,121	970	0	0	0	0	0
5510 Medicare	9	22	0	0	0	0	0
Salaries and Benefits	1,130	991	0	0	0	0	0
6001 City Bus Use	887	1,113	0	0	0	0	0
6007 Excursions and Admission Fees	0	958	0	0	0	0	0
6009 Special Materials & Supplies	1,178	1,254	0	0	0	0	0
6016 Uniform Allowance	54	0	0	0	0	0	0
Operation and Maintenance	2,119	3,325	0	0	0	0	0
<b>TOTAL PROG: 696 Scott Park</b>	<b>3,248</b>	<b>4,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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: 960 Parks & Rec-Park Programs  
PROGRAM: 697 Carson 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
5004 Temporary/Part Time	600	2,541	0	0	0	0	0
5510 Medicare	4	41	0	0	0	0	0
Salaries and Benefits	604	2,582	0	0	0	0	0
6001 City Bus Use	1,889	3,223	0	0	0	0	0
6004 Professional Services	700	0	0	0	0	0	0
6007 Excursions and Admission Fees	0	1,708	0	0	0	0	0
6009 Special Materials & Supplies	3,260	4,387	0	0	0	0	0
Operation and Maintenance	5,849	9,318	0	0	0	0	0
<b>TOTAL PROG: 697 Carson Park</b>	<b>6,452</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TTL DV: Prks &amp; Rc-Prk Pgrms</b>	<b>162,546</b>	<b>211,854</b>	<b>25,848</b>	<b>25,848</b>	<b>31,420</b>	<b>12,500</b>	<b>12,500</b>