





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: 961 Parks & Rec-Kids Club  
PROGRAM: 749 Hemingway Park Kids Club

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	39,081	26,726	39,925	39,925	12,057	20,572	20,572
5510 Medicare	546	415	579	579	180	298	298
Salaries and Benefits	39,627	27,141	40,504	40,504	12,237	20,870	20,870
6001 City Bus Use	1,437	852	1,897	1,897	508	800	800
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	110	274	206	206	19	100	100
6007 Excursions and Admission Fees	0	1,058	0	0	151	0	0
6009 Special Materials & Supplies	13,030	5,393	9,000	9,000	1,618	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	106	0	103	103	20	50	50
6014 Conferences/Meetings/Travel	15	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	400	0	0
6016 Uniform Allowance	0	0	200	200	104	0	0
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	14,789	7,577	11,406	11,406	2,916	3,050	3,050
8006 Office Equipment	2,527	0	0	0	0	0	0
Capital Outlays	2,527	0	0	0	0	0	0
<b>TOTAL PRG: 749 Hmngwy Prk Kds Clb</b>	<b>56,943</b>	<b>34,718</b>	<b>51,910</b>	<b>51,910</b>	<b>15,153</b>	<b>23,920</b>	<b>23,920</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 754 Stevenson Park Kids Club

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	739	2,093	605	605	362	0	0
5502 Medical & Associated Benefits	69	0	0	0	0	0	0
5503 Dental Insurance	7	0	0	0	0	0	0
5504 Long Term Disability	10	0	0	0	0	0	0
5505 Group Life Insurance	2	0	0	0	0	0	0
5510 Medicare	5	31	9	9	5	0	0
Salaries and Benefits	832	2,124	614	614	367	0	0
6001 City Bus Use	0	0	1,897	1,897	0	0	0
6003 Printing/Binding/Duplication	0	0	0	0	96	0	0
6004 Professional Services	25	12	206	206	0	0	0
6009 Special Materials & Supplies	1,237	1,007	515	515	17	0	0
6010 Office/Facilities Suppls&Frnshng	106	0	0	0	0	0	0
Operation and Maintenance	1,368	1,019	2,618	2,618	113	0	0
<b>TOTAL PRG: 754 Stvnnsn Prk Kds Clb</b>	<b>2,200</b>	<b>3,143</b>	<b>3,232</b>	<b>3,232</b>	<b>480</b>	<b>0</b>	<b>0</b>

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

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 761 Calas Park Kids Club

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
5002 Regular	253	0	0	0	0	0	0
5003 Overtime	29	0	0	0	41	0	0
5004 Temporary/Part Time	35,539	33,878	46,560	46,560	18,533	18,000	18,000
5510 Medicare	519	500	675	675	273	261	261
Salaries and Benefits	36,340	34,378	47,235	47,235	18,847	18,261	18,261
6001 City Bus Use	1,433	1,620	1,897	1,897	189	0	0
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	90	304	206	206	40	100	100
6007 Excursions and Admission Fees	0	2,473	0	0	151	0	0
6009 Special Materials & Supplies	11,942	10,691	9,000	9,349	2,876	2,500	2,500
6010 Office/Facilities Suppls&Frnshng	121	0	870	870	20	100	100
6014 Conferences/Meetings/Travel	15	0	0	0	45	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	400	0	0
6016 Uniform Allowance	0	0	200	200	0	0	0
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	13,691	15,087	12,173	12,522	3,818	2,800	2,800
8006 Office Equipment	2,527	0	0	0	0	0	0
Capital Outlays	2,527	0	0	0	0	0	0
<b>TOTAL PROG: 761 Calas Prk Kds Clb</b>	<b>52,558</b>	<b>49,466</b>	<b>59,408</b>	<b>59,757</b>	<b>22,664</b>	<b>21,061</b>	<b>21,061</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 763 Mills Park Kids Club

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	760	0	0	0	0	0	0
5004 Temporary/Part Time	20,028	23,330	35,147	35,147	15,325	18,000	18,000
5510 Medicare	293	339	1,020	1,020	229	261	261
Salaries and Benefits	21,081	23,669	36,167	36,167	15,554	18,261	18,261
6001 City Bus Use	1,467	1,245	1,897	1,897	769	0	0
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	25	88	206	206	40	100	100
6007 Excursions and Admission Fees	0	611	0	0	151	0	0
6009 Special Materials & Supplies	7,755	5,827	7,000	7,000	2,100	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	133	0	150	150	20	100	100
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	9,471	7,771	9,253	9,253	3,177	2,300	2,300
<b>TOTAL PROG: 763 Mills Prk Kds Clb</b>	<b>30,552</b>	<b>31,439</b>	<b>45,420</b>	<b>45,420</b>	<b>18,732</b>	<b>20,561</b>	<b>20,561</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: 961 Parks & Rec-Kids Club  
PROGRAM: 781 Del Amo Park Kids Club

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	0	0	0	0	48	0	0
5004 Temporary/Part Time	87,314	71,291	72,994	72,994	65,007	47,356	47,356
5510 Medicare	1,249	1,046	1,058	1,058	958	687	687
Salaries and Benefits	88,562	72,337	74,052	74,052	66,013	48,043	48,043
6001 City Bus Use	4,709	582	1,897	1,897	1,225	700	700
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	375	279	515	515	40	100	100
6007 Excursions and Admission Fees	0	1,058	0	0	151	0	0
6009 Special Materials & Supplies	10,522	5,022	13,000	14,266	5,634	5,000	5,000
6010 Office/Facilities Suppls&Frnshng	517	788	309	309	83	100	100
6014 Conferences/Meetings/Travel	44	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	400	0	0
6016 Uniform Allowance	0	0	200	200	0	0	0
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	16,258	7,728	15,921	17,187	7,630	6,000	6,000
8006 Office Equipment	2,527	0	0	0	0	0	0
Capital Outlays	2,527	0	0	0	0	0	0
<b>TOTAL PROG: 781 DI Am Prk Kds Clb</b>	<b>107,348</b>	<b>80,065</b>	<b>89,973</b>	<b>91,239</b>	<b>73,643</b>	<b>54,043</b>	<b>54,043</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 793 Dominguez Park Kids Club

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	0	26	0	0	0	0	0
5004 Temporary/Part Time	24,591	32,798	27,000	27,000	37,617	31,960	31,960
5510 Medicare	352	482	391	391	552	463	463
Salaries and Benefits	24,943	33,306	27,391	27,391	38,169	32,423	32,423
6001 City Bus Use	889	2,234	1,897	1,897	502	500	500
6004 Professional Services	50	308	309	491	522	309	309
6007 Excursions and Admission Fees	0	525	0	0	151	0	0
6009 Special Materials & Supplies	6,748	5,983	4,000	4,000	3,963	3,000	3,000
6010 Office/Facilities Suppls&Frnshng	105	0	0	0	0	0	0
6014 Conferences/Meetings/Travel	30	0	0	0	50	0	0
6016 Uniform Allowance	0	0	0	0	49	0	0
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	7,913	9,050	6,206	6,388	5,237	3,809	3,809
<b>TOTAL PROG: 793 Dmngz Prk Kds Clb</b>	<b>32,855</b>	<b>42,356</b>	<b>33,597</b>	<b>33,779</b>	<b>43,406</b>	<b>36,232</b>	<b>36,232</b>



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

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 796 Scott Park Kids Club

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	5,229	24,577	15,274	15,274	17,634	24,357	24,357
5510 Medicare	72	354	443	443	262	353	353
Salaries and Benefits	5,302	24,931	15,717	15,717	17,896	24,710	24,710
6001 City Bus Use	810	1,106	1,897	1,897	324	0	0
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	135	28	309	309	40	100	100
6007 Excursions and Admission Fees	0	255	0	0	151	0	0
6009 Special Materials & Supplies	2,260	4,775	16,638	16,638	2,920	2,000	2,000
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	20	0	0
6015 Taxes, Licenses and Fees	0	0	0	0	400	0	0
6016 Uniform Allowance	0	0	0	0	33	0	0
Operation and Maintenance	3,206	6,164	18,844	18,844	3,985	2,200	2,200
8006 Office Equipment	2,527	0	0	0	0	0	0
Capital Outlays	2,527	0	0	0	0	0	0
<b>TOTAL PROG: 796 Scott Prk Kds Clb</b>	<b>11,035</b>	<b>31,095</b>	<b>34,561</b>	<b>34,561</b>	<b>21,881</b>	<b>26,910</b>	<b>26,910</b>

FUND: 01 General Fund  
WORK GROUP: 90 Public Services  
DIVISION: 961 Parks & Rec-Kids Club  
PROGRAM: 797 Carson Park Kids Club

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
5002 Regular	281	0	0	0	0	0	0
5004 Temporary/Part Time	16,852	13,293	20,264	20,264	8,711	10,000	10,000
5510 Medicare	255	191	294	294	131	145	145
Salaries and Benefits	17,389	13,484	20,558	20,558	8,842	10,145	10,145
6001 City Bus Use	702	0	1,897	1,897	304	0	0
6003 Printing/Binding/Duplication	0	0	0	0	96	100	100
6004 Professional Services	428	4	206	206	0	0	0
6007 Excursions and Admission Fees	0	1,440	0	0	0	0	0
6009 Special Materials & Supplies	6,676	3,419	3,914	3,914	1,634	1,500	1,500
6010 Office/Facilities Suppls&Frnshng	99	0	0	0	0	0	0
6015 Taxes, Licenses and Fees	0	100	0	0	300	100	100
7011 Property & Supplies Rental	91	0	0	0	0	0	0
Operation and Maintenance	7,996	4,963	6,017	6,017	2,334	1,700	1,700
<b>TOTAL PROG: 797 Carsn Prk Kds Clb</b>	<b>25,385</b>	<b>18,447</b>	<b>26,575</b>	<b>26,575</b>	<b>11,177</b>	<b>11,845</b>	<b>11,845</b>
<b>TOTAL DIV: 961 Parks &amp; Rc-Kds Clb</b>	<b>545,636</b>	<b>479,454</b>	<b>542,223</b>	<b>544,418</b>	<b>334,751</b>	<b>312,767</b>	<b>312,767</b>