

CITY OF CARSON

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

FUND: 04 Beverage Container Recycling

| <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 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Operations & Maintenance | 46,987 | 30,154 | 27,000 | 27,000 | 22,729 | 28,300 | 28,300 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 46,987 | \$ 30,154 | \$ 27,000 | \$ 27,000 | \$ 22,729 | \$ 28,300 | \$ 28,300 |

FUND ACTIVITY

The State of California, Department of Conservation Division of Recycling has been delegated the responsibility for distributing funds annually to eligible cities and counties for beverage container recycling and litter clean-up activities. The amount to be distributed will be a minimum of \$5,000 or an amount calculated by the Division on a per capita basis, whichever is greater. The City of Carson will receive \$26,935 for FY 2006/07. This money will be used to promote beverage container recycling and better educate the public on the benefits of recycling by sending out flyers and conducting programs which encourage recycling.

CITY OF CARSON
 ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2006/07 & 2007/08
 FUND: 04 Beverage Container Recycling
 WORK GROUP: 80 Development Services
 DIVISION: 999 N/A
 PROGRAM: 114 Bev Cntr Rcycl Program

| 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 |
|--------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|---|---------------------------------|----------------------------------|
| 6004 Professional Services | 25,831 | 20,744 | 18,700 | 18,700 | 14,513 | 14,500 | 14,500 |
| 6008 Promotion & Publicity | 14,829 | 1,200 | 1,000 | 1,000 | 4,605 | 1,300 | 1,300 |
| 6009 Special Materials & Supplies | 3,504 | 8,049 | 7,000 | 7,000 | 3,287 | 12,500 | 12,500 |
| 6010 Office/Facilities Suppl&Frnshng | 0 | 161 | 300 | 300 | 325 | 0 | 0 |
| 7011 Property & Supplies Rental | 2,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operation and Maintenance | 46,987 | 30,154 | 27,000 | 27,000 | 22,729 | 28,300 | 28,300 |
| TTL PRG: 114 Bv Cntr Rcycl Prgrm | 46,987 | 30,154 | 27,000 | 27,000 | 22,729 | 28,300 | 28,300 |