

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 EXPENDITURS 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 Suppls&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

CITY OF CARSON
 ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEARS 2006/07 & 2007/08
 FUND: 08 E. Byrne JAG (formerly LLEBG)
 WORK GROUP: 90 Public Services
 DIVISION: 999 N/A
 PROGRAM: 246 COPS Grant - 10/2001-9/2003

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 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6005 Contract Services	(91,626)	0	0	0	0	0	0
<u>Operation and Maintenance</u>	<u>(91,626)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TTL PRG: 246 CPS Grnt - 10/2001-9	(91,626)	0	0	0	0	0	0

CITY OF CARSON

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

FUND: 08 E. Byrne JAG (formerly LLEBG)
 WORK GROUP: 90 Public Services
 DIVISION: 999 N/A
 PROGRAM: 271 COPS Grant - 10/2003-9/30/2005

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
6005 Contract Services	188,686	(36,529)	0	0	0	0	0
Operation and Maintenance	188,686	(36,529)	0	0	0	0	0
TTL PRG: 271 CPS Grnt - 10/2003-9	188,686	(36,529)	0	0	0	0	0

CITY OF CARSON

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

FUND: 08 E. Byrne JAG (formerly LLEBG)
 WORK GROUP: 90 Public Services
 DIVISION: 999 N/A
 PROGRAM: 272 COPS Grant 10/2004-9/2006

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
6005 Contract Services	0	40,977	0	0	27,565	0	0
Operation and Maintenance	0	40,977	0	0	27,565	0	0
TTL PRG: 272 CPS Grnt 10/2004-9/2	0	40,977	0	0	27,565	0	0

CITY OF CARSON

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

FUND: 08 E. Byrne JAG (formerly LLEBG)
 WORK GROUP: 90 Public Services
 DIVISION: 999 N/A
 PROGRAM: 273 COPS Grant 10/2005-9/2007

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
6005 Contract Services	0	0	69,054	69,054	0	0	0
Operation and Maintenance	0	0	69,054	69,054	0	0	0
TTL PRG: 273 CPS Grnt 10/2005-9/2	0	0	69,054	69,054	0	0	0

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

FUND: 08 E. Byrne JAG (formerly LLEBG)
WORK GROUP: 90 Public Services
DIVISION: 999 N/A
PROGRAM: 274 COPS Grant 10/2006-9/2008

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
6005 Contract Services	0	0	0	0	0	53,000	0
Operation and Maintenance	0	0	0	0	0	53,000	0
TTL PRG: 274 CPS Grnt 10/2006-9/2	0	0	0	0	0	53,000	0

