

CITY OF CARSON

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

FUND: 16 Park Development

<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	25,955	387	0	0	0	0	0
Capital Outlay	822,852	42,347	0	0	127,490	500,000	1,648,365
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 848,807	\$ 42,733	\$ 0	\$ 0	\$ 127,490	\$ 500,000	\$ 1,648,365

FUND ACTIVITY

In 1976, under the Federal Quimby Act, the City Council implemented a fee to be assessed on all new residential developments for the purpose of developing new or rehabbing existing parks and recreational facilities. Currently, this fee ranges between \$3,783 and \$3,835 per residential unit, less any credits for private recreational space. These fees were previously spent on the Stevenson Park Gymnasium Project. There remains a deficit of \$369,097 from that project of which monies were advanced by the General Fund. Future park development fees will be used to cover that deficit. The Hemingway Park Pool will also be funded partially by Park Development fees. There is \$915,000 expected to be received from the new apartment development on University which will all be allocated to the Hemingway Park Pool Project (Project 1020). State Park Bond Act funds, General Fund and Bicycle Pathway funds will also be used to fund the Hemingway Park Pool.

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

FUND: 16 Park Development
WORK GROUP: 90 Public 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
6004 Professional Services	12	357	0	0	0	0	0
6005 Contract Services	25,943	0	0	0	0	0	0
6010 Office/Facilities Suppl s&Frnshng	0	30	0	0	0	0	0
Operation and Maintenance	25,955	387	0	0	0	0	0
8004 Buildings	822,852	42,347	0	0	127,490	0	0
8008 Improvements Other Than Bldg	0	0	0	0	0	500,000	1,648,365
Capital Outlays	822,852	42,347	0	0	127,490	500,000	1,648,365
TOTAL PRG: 004 Capital Projects	848,807	42,733	0	0	127,490	500,000	1,648,365