

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

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 032 Park Safety Enforcement

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
6005 Contract Services	0	0	1,031,981	1,031,981	0	1,064,521	1,064,521
6010 Office/Facilities Suppls&Frnshng	0	2,883	3,000	3,000	0	200	200
6011 Telephone	0	501	500	500	3,173	3,300	3,300
Operation and Maintenance	0	3,384	1,035,481	1,035,481	3,173	1,068,021	1,068,021
8006 Office Equipment	0	5,099	0	4,660	4,660	0	0
8008 Improvements Other Than Bldg	0	11,663	0	0	0	0	0
Capital Outlays	0	16,762	0	4,660	4,660	0	0
<b>TOTAL PROG: 032 Prk Sfty Enfrcmnt</b>	<b>0</b>	<b>20,146</b>	<b>1,035,481</b>	<b>1,040,141</b>	<b>7,833</b>	<b>1,068,021</b>	<b>1,068,021</b>

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 113 S. T. A. R. (formerly

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
6005 Contract Services	101,219	99,377	0	0	0	0	0
Operation and Maintenance	101,219	99,377	0	0	0	0	0
<b>TTL PRG: 113 S. T. A. R. (frmrly SANE)</b>	<b>101,219</b>	<b>99,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 117 Sheriff's Contract

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	66,109	3,588	0	0	0	0	0
6005 Contract Services	9,726,745	10,544,212	9,831,289	9,831,289	11,104,659	10,077,877	10,077,877
6009 Special Materials & Supplies	0	10	500	500	10	50	50
6011 Telephone	0	71	3,000	3,000	879	900	900
6100 Helicopter Service Sheriff	0	10,526	10,000	10,000	11,474	10,000	10,000
6101 Driving Under Influence City	0	48,474	45,600	45,600	65,096	45,600	45,600
6102 Park Event Security	0	38,972	0	0	4,961	0	0
6103 Home Depot Security	0	0	0	0	2,516	3,000	3,000
7038 Equipment Replacement Charges	0	6,429	3,215	3,215	3,215	0	0
<b>Operation and Maintenance</b>	<b>9,792,854</b>	<b>10,652,282</b>	<b>9,893,604</b>	<b>9,893,604</b>	<b>11,192,810</b>	<b>10,137,427</b>	<b>10,137,427</b>
8002 Automotive Equipment	85,419	0	0	0	0	0	0
8003 Specialized Equipment	0	0	0	58,651	35,613	0	0
<b>Capital Outlays</b>	<b>85,419</b>	<b>0</b>	<b>0</b>	<b>58,651</b>	<b>35,613</b>	<b>0</b>	<b>0</b>
9508 Operating Transfers Out-FdCOPS	27,520	20,386	20,386	20,386	15,216	15,216	15,216
<b>Other Financing Sources/Uses</b>	<b>27,520</b>	<b>20,386</b>	<b>20,386</b>	<b>20,386</b>	<b>15,216</b>	<b>15,216</b>	<b>15,216</b>
<b>TOTAL PROG: 117 Sheriff's Contract</b>	<b>9,905,792</b>	<b>10,672,668</b>	<b>9,913,990</b>	<b>9,972,641</b>	<b>11,243,640</b>	<b>10,152,643</b>	<b>10,152,643</b>

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 118 Other Contract Services

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	9,114	10,977	15,000	15,000	11,476	12,000	12,000
6005 Contract Services	534,928	115,941	12,000	103,200	78,542	90,180	90,180
6009 Special Materials & Supplies	0	642	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	0	30	0	0	0	0	0
6011 Telephone	9,983	1,288	0	0	413	0	0
6016 Uniform Allowance	0	2,124	2,000	2,000	3,228	0	0
7004 Vehicle Maintenance	61	5,721	0	0	3,653	0	0
7038 Equipment Replacement Charges	0	14,740	7,370	7,370	7,370	0	0
<b>Operation and Maintenance</b>	<b>554,087</b>	<b>151,462</b>	<b>36,370</b>	<b>127,570</b>	<b>104,682</b>	<b>102,180</b>	<b>102,180</b>
<b>TOTAL PROG: 118 Othr Cntrct Svcs</b>	<b>554,087</b>	<b>151,462</b>	<b>36,370</b>	<b>127,570</b>	<b>104,682</b>	<b>102,180</b>	<b>102,180</b>

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

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 124 Alarm System Sonitrol

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
6005 Contract Services	0	249,897	156,000	156,000	182,945	150,000	150,000
6011 Telephone	0	10,245	10,000	10,000	10,283	10,000	10,000
Operation and Maintenance	0	260,142	166,000	166,000	193,228	160,000	160,000
<b>TOTAL PROG: 124 Alarm Systm Sntrl</b>	<b>0</b>	<b>260,142</b>	<b>166,000</b>	<b>166,000</b>	<b>193,228</b>	<b>160,000</b>	<b>160,000</b>

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 126 City Prosecutor

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
6005 Contract Services	0	30,119	60,000	60,000	44,909	60,000	60,000
6009 Special Materials & Supplies	0	0	0	0	894	0	0
6011 Telephone	0	0	0	0	1,333	0	0
Operation and Maintenance	0	30,119	60,000	60,000	47,136	60,000	60,000
<b>TOTAL PROG: 126 City Prosecutor</b>	<b>0</b>	<b>30,119</b>	<b>60,000</b>	<b>60,000</b>	<b>47,136</b>	<b>60,000</b>	<b>60,000</b>

FUND: 01 General Fund  
 WORK GROUP: 90 Public Services  
 DIVISION: 905 Public Safety Contract Admin  
 PROGRAM: 127 Building Security

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
6005 Contract Services	0	72,678	65,000	65,000	87,709	88,000	88,000
Operation and Maintenance	0	72,678	65,000	65,000	87,709	88,000	88,000
<b>TOTAL PROG: 127 Building Security</b>	<b>0</b>	<b>72,678</b>	<b>65,000</b>	<b>65,000</b>	<b>87,709</b>	<b>88,000</b>	<b>88,000</b>

