

CITY OF CARSON
ADOPTED OPERATING BUDGET
DIVISION SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

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

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 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
6004 Professional Services	11,476	1,594	1,300	1,300	3,597	3,000	3,000
6005 Contract Services	11,821,812	12,191,393	12,899,847	12,939,392	13,018,416	13,506,347	14,147,603
6009 Special Materials & Supplies	905	254	550	550	0	250	250
6010 Office/Facilities Suppls&Frnshng	0	142	200	200	0	0	0
6011 Telephone	16,080	14,965	15,100	15,100	13,348	13,800	13,800
6016 Uniform Allowance	3,228	3,052	2,200	2,200	2,564	2,200	2,200
6095 Unreimbursed Grant Expenditrs	0	0	0	0	673	0	0
6100 Helicopter Service Sheriff	11,474	17,808	14,000	14,000	9,199	14,000	14,000
6101 Driving Under Influence City	65,096	47,054	45,600	45,600	57,448	60,000	60,000
6102 Park Event Security	4,961	0	0	0	0	0	0
6103 Home Depot Secretary	2,516	0	3,000	3,000	0	1,000	1,000
7004 Vehicle Maintenance	3,653	88	100	100	1,176	1,000	1,000
7038 Equipment Replacement Charges	3,215	0	0	0	0	0	0
Operation and Maintenance	11,951,787	12,276,348	12,981,897	13,021,442	13,106,421	13,601,597	14,242,853
8003 Specialized Equipment	35,613	0	0	23,038	0	0	0
8006 Office Equipment	4,660	0	0	0	0	0	0
Capital Outlays	40,273	0	0	23,038	0	0	0
9508 Operating Transfers Out-FdCOPS	15,216	6,461	6,461	6,461	0	5,251	5,251
Other Financing Sources/Uses	15,216	6,461	6,461	6,461	0	5,251	5,251
TTL DV: 905 Pblc Sfty Cntrct Adm	12,007,276	12,282,809	12,988,358	13,050,941	13,106,421	13,606,848	14,248,104

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

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 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	0	1,064,521	1,247,992	1,247,992	1,247,392	1,307,332	1,371,391
6010 Office/Facilities Suppls&Frnshng	0	142	200	200	0	0	0
6011 Telephone	3,173	3,325	3,300	3,300	2,865	3,000	3,000
Operation and Maintenance	<u>3,173</u>	<u>1,067,988</u>	<u>1,251,492</u>	<u>1,251,492</u>	<u>1,250,257</u>	<u>1,310,332</u>	<u>1,374,391</u>
8006 Office Equipment	4,660	0	0	0	0	0	0
Capital Outlays	<u>4,660</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL PROG: 032 Prk Sfty Enfrcmnt	<u>7,833</u>	<u>1,067,988</u>	<u>1,251,492</u>	<u>1,251,492</u>	<u>1,250,257</u>	<u>1,310,332</u>	<u>1,374,391</u>

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

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 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	11,104,659	10,426,282	10,998,675	11,002,775	11,083,689	11,534,635	12,099,832
6009 Special Materials & Supplies	10	0	50	50	0	0	0
6011 Telephone	879	763	900	900	635	900	900
6095 Unreimbursed Grant Expenditrs	0	0	0	0	673	0	0
6100 Helicopter Service Sheriff	11,474	17,808	14,000	14,000	9,199	14,000	14,000
6101 Driving Under Influence City	65,096	47,054	45,600	45,600	57,448	60,000	60,000
6102 Park Event Security	4,961	0	0	0	0	0	0
6103 Home Depot Secretary	2,516	0	3,000	3,000	0	1,000	1,000
7038 Equipment Replacement Charges	3,215	0	0	0	0	0	0
Operation and Maintenance	<u>11,192,810</u>	<u>10,491,907</u>	<u>11,062,225</u>	<u>11,066,325</u>	<u>11,151,644</u>	<u>11,610,535</u>	<u>12,175,732</u>
8003 Specialized Equipment	35,613	0	0	23,038	0	0	0
Capital Outlays	<u>35,613</u>	<u>0</u>	<u>0</u>	<u>23,038</u>	<u>0</u>	<u>0</u>	<u>0</u>
9508 Operating Transfers Out-FdCOPS	15,216	6,461	6,461	6,461	0	5,251	5,251
Other Financing Sources/Uses	15,216	6,461	6,461	6,461	0	5,251	5,251
TOTAL PROG: 117 Sheriff's Contrct	<u>11,243,640</u>	<u>10,498,368</u>	<u>11,068,686</u>	<u>11,095,824</u>	<u>11,151,644</u>	<u>11,615,786</u>	<u>12,180,983</u>

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

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 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	11,476	1,594	1,300	1,300	3,597	3,000	3,000
6005 Contract Services	78,542	66,803	90,180	90,180	73,069	77,000	80,000
6009 Special Materials & Supplies	0	254	500	500	0	250	250
6011 Telephone	413	413	400	400	210	400	400
6016 Uniform Allowance	3,228	3,052	2,200	2,200	2,564	2,200	2,200
7004 Vehicle Maintenance	3,653	88	100	100	1,176	1,000	1,000
7038 Equipment Replacement Charges	7,370	0	0	0	0	0	0
Operation and Maintenance	104,682	72,203	94,680	94,680	80,616	83,850	86,850
TOTAL PROG: 118 Othr Cntrct Srvcs	104,682	72,203	94,680	94,680	80,616	83,850	86,850

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

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 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	182,945	206,138	155,000	155,000	177,123	181,000	185,000
6011 Telephone	10,283	10,464	10,500	10,500	9,639	9,500	9,500
Operation and Maintenance	193,228	216,602	165,500	165,500	186,762	190,500	194,500
TOTAL PROG: 124 Alarm System Sntr1	193,228	216,602	165,500	165,500	186,762	190,500	194,500

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

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

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	44,909	61,508	60,000	81,039	35,218	35,000	35,000
6009 Special Materials & Supplies	894	0	0	0	0	0	0
6011 Telephone	1,333	0	0	0	0	0	0
Operation and Maintenance	47,136	61,508	60,000	81,039	35,218	35,000	35,000
TOTAL PROG: 126 City Prosecutor	47,136	61,508	60,000	81,039	35,218	35,000	35,000

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

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

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	87,709	79,732	88,000	102,406	118,229	121,380	121,380
Operation and Maintenance	87,709	79,732	88,000	102,406	118,229	121,380	121,380
TOTAL PROG: 127 Building Security	87,709	79,732	88,000	102,406	118,229	121,380	121,380

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 905 Public Safety Contract Admin
PROGRAM: 157 Parking Enforcement

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	124,356	112,180	125,000	125,000	112,412	115,000	120,000
Operation and Maintenance	124,356	112,180	125,000	125,000	112,412	115,000	120,000
TOTAL PROG: 157 Parking Enforcmnt	124,356	112,180	125,000	125,000	112,412	115,000	120,000

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services
DIVISION: 905 Public Safety Contract Admin
PROGRAM: 158 Animal Control

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	198,693	174,228	135,000	135,000	171,284	135,000	135,000
Operation and Maintenance	198,693	174,228	135,000	135,000	171,284	135,000	135,000
TOTAL PROG: 158 Animal Control	198,693	174,228	135,000	135,000	171,284	135,000	135,000