

CITY OF CARSON

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

FUND: 09 State Cops Grant

<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	167,358	142,055	152,465	179,053	145,656	141,977	142,977
Capital Outlay	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$167,358	\$ 142,055	\$ 152,465	\$ 179,053	\$ 145,656	\$ 141,977	\$ 142,977

FUND ACTIVITY

In September of 1996, the then Governor Pete Wilson signed into law AB 3229 which is the Citizen's Option for Public Safety. This bill allocated funds to cities, on the basis of population, for the purpose of ensuring public safety. At this time, it is anticipated that the City will receive \$142,477 from the State of California for FY 2006/07. These funds will be used to fund the remaining 16% of the cost of the deputy probation officer that works with the City on the Gang Crime Suppression Program (GCSP), as well as 100% of the deputy probation officer that works with the City on the Gang Alternative Prevention Program (GAPP). Also, a very small portion of the COPS team is funded with these state funds, approximately one half of one COPS deputy.

CITY OF CARSON

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

FUND: 09 State COPS Grant
 WORK GROUP: 90 Public Services
 DIVISION: 999 N/A
 PROGRAM: 247 COPS Grant - 10/2002-9/2004

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	25,839	0	0	0	0	0	0
7013 Vehicle & Equipment Rental	302	0	0	0	0	0	0
Operation and Maintenance	26,141	0	0	0	0	0	0
TTL PRG: 247 CPS Grnt - 10/2002-9	26,141	0	0	0	0	0	0

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

FUND: 09 State COPS Grant
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	141,123	627	0	0	0	0	0
7013 Vehicle & Equipment Rental	94	34	0	0	0	0	0
Operation and Maintenance	141,217	661	0	0	0	0	0
TTL PRG: 271 CPS Grnt - 10/2003-9	141,217	661	0	0	0	0	0

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

FUND: 09 State COPS Grant
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	141,394	0	26,588	588	0	0
Operation and Maintenance	0	141,394	0	26,588	588	0	0
TTL PRG: 272 CPS Grnt 10/2004-9/2	0	141,394	0	26,588	588	0	0

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

FUND: 09 State COPS Grant
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	152,465	152,465	145,069	0	0
Operation and Maintenance	0	0	152,465	152,465	145,069	0	0
TTL PRG: 273 CPS Grnt 10/2005-9/2	0	0	152,465	152,465	145,069	0	0

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

FUND: 09 State COPS Grant
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	141,977	0
Operation and Maintenance	0	0	0	0	0	141,977	0
TTL PRG: 274 CPS Grnt 10/2006-9/2	0	0	0	0	0	141,977	0

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

FUND: 09 State COPS Grant
WORK GROUP: 90 Public Services
DIVISION: 999 N/A
PROGRAM: 275 COPS Grant 10/2007-9/2009

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	0	142,977
Operation and Maintenance	0	0	0	0	0	0	142,977
TTL PRG: 275 CPS Grnt 10/2007-9/2	0	0	0	0	0	0	142,977