

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

FUND: 62 Restricted Administrative Tow Fees

<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	\$ 8,000	\$ 8,000	\$ 0	\$ 8,000	\$ 8,000
Operations & Maintenance	0	39,412	57,300	57,300	41,998	99,000	98,000
Capital Outlay	0	0	4,700	4,700	21,123	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 0	\$ 39,412	\$ 70,000	\$ 70,000	\$ 62,120	\$ 107,000	\$ 106,000

FUND ACTIVITY

The City receives \$125 for each vehicle towed within the City. A portion of that fee (\$40) is set aside in this fund and earmarked for special enforcement in the areas of: street racing, graffiti apprehension and gang suppression, as well as additional security for special events. For FY 2006/07, the city expects to receive \$92,000. The city plans to use these funds as follows:

Overtime	\$ 8,000
Street Racer	25,000
Graffiti Apprehension	35,000
Gang Suppression	10,000
Supplies	11,000
Training	1,000
Promotion & publicity	10,000
Subscription/Publications	4,000
Computer supplies	3,000
TOTAL	\$107,000
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CITY OF CARSON
ADOPTED OPERATING BUDGET
FUND SUMMARY
FISCAL YEARS 2006/07 TO 2007/08

FUND: 62 Restricted Admin Tow Fee Fund

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURS	FY 2004/05 ACTUAL EXPENDITURS	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5003 Overtime	0	0	0	0	0	8,000	8,000
5004 Temporary/Part Time	0	0	7,886	7,886	0	0	0
5510 Medicare	0	0	114	114	0	0	0
Salaries and Benefits	0	0	8,000	8,000	0	8,000	8,000
6001 City Bus Use	0	0	0	0	594	0	0
6003 Printing/Binding/Duplication	0	1,503	0	0	442	0	0
6004 Professional Services	0	309	0	0	0	0	0
6005 Contract Services	0	31,459	47,000	47,000	30,531	70,000	70,000
6008 Promotion & Publicity	0	0	0	0	221	10,000	10,000
6009 Special Materials & Supplies	0	2,165	3,000	3,000	77	10,000	9,000
6010 Office/Facilities Suppls&Frnshng	0	2,619	3,500	3,500	1,875	1,000	1,000
6011 Telephone	0	387	2,000	2,000	5,004	0	0
6014 Conferences/Meetings/Travel	0	320	500	500	2,877	1,000	1,000
6017 Subscriptions & Publications	0	0	1,300	1,300	375	4,000	4,000
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	3,000	3,000
7004 Vehicle Maintenance	0	650	0	0	0	0	0
Operation and Maintenance	0	39,412	57,300	57,300	41,998	99,000	98,000
8003 Specialized Equipment	0	0	1,500	1,500	0	0	0
8006 Office Equipment	0	0	3,200	3,200	20,123	0	0
Capital Outlays	0	0	4,700	4,700	20,123	0	0
TOTL FND: 62 Rstrctd Admn Tw F Fnd	0	39,412	70,000	70,000	62,120	107,000	106,000

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

FUND: 62 Restricted Admin Tow Fee Fund
WORK GROUP: 90 Public Services
DIVISION: 900 Public Safety-Administration
PROGRAM: 139 Restricted Adm Tow Fees-PubSaf

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
5003 Overtime	0	0	0	0	0	8,000	8,000
5004 Temporary/Part Time	0	0	7,886	7,886	0	0	0
5510 Medicare	0	0	114	114	0	0	0
Salaries and Benefits	0	0	8,000	8,000	0	8,000	8,000
6001 City Bus Use	0	0	0	0	594	0	0
6003 Printing/Binding/Duplication	0	1,503	0	0	442	0	0
6004 Professional Services	0	309	0	0	0	0	0
6005 Contract Services	0	31,459	47,000	47,000	30,531	70,000	70,000
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6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	3,000	3,000
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TTL PRG: 139 Rstrctd Adm Tw Fs-Pb	0	39,412	70,000	70,000	62,120	107,000	106,000