

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

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

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6003 Printing/Binding/Duplication	0	(232)	0	0	0	0	0
6004 Professional Services	3,597	6,465	5,197	3,000	3,000	1,917	0
6005 Contract Services	13,018,416	13,570,073	14,433,505	15,181,450	15,181,450	15,273,723	15,784,200
6009 Special Materials & Supplies	0	165	0	250	250	0	0
6011 Telephone	13,348	13,050	12,835	13,800	13,800	13,561	12,600
6016 Uniform Allowance	2,564	2,844	2,745	2,200	2,200	1,484	0
6095 Unreimbursed Grant Expenditrs	673	0	0	0	0	0	0
6100 Helicopter Service Sheriff	9,199	9,856	15,629	18,000	18,000	12,839	16,000
6101 Driving Under Influence City	57,448	43,306	60,290	60,000	60,000	56,284	60,000
6103 Home Depot Secretary	0	0	0	1,000	1,000	0	0
6104 Fingerprint Processing Service	0	0	21,453	45,000	65,000	41,250	65,000
6105 Fireworks Suppression Operatn	0	0	0	0	0	21,785	25,000
7004 Vehicle Maintenance	1,176	0	0	1,000	1,000	0	0
Operation and Maintenance	13,106,421	13,645,528	14,551,655	15,325,700	15,345,700	15,422,843	15,962,800
8003 Specialized Equipment	0	0	0	0	23,038	0	0
Capital Outlays	0	0	0	0	23,038	0	0
TTL DV: 905 Pblc Sfty Cntrct Adm	13,106,421	13,645,528	14,551,655	15,325,700	15,368,738	15,422,843	15,962,800

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services
 DIVISION: 905 Public Safety Contract Admin
 PROGRAM: 026 COPS TEAM

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6005 Contract Services	0	0	2,047,365	2,480,001	2,480,001	2,271,075	2,792,717
Operation and Maintenance	0	0	2,047,365	2,480,001	2,480,001	2,271,075	2,792,717
TOTAL PROG: 026 COPS TEAM	0	0	2,047,365	2,480,001	2,480,001	2,271,075	2,792,717

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6003 Printing/Binding/Duplication	0	(232)	0	0	0	0	0
6005 Contract Services	1,247,392	1,276,770	1,410,218	1,391,422	1,391,422	1,245,218	1,426,029
6011 Telephone	2,865	1,550	1,598	3,000	3,000	1,473	1,600
Operation and Maintenance	1,250,257	1,278,088	1,411,816	1,394,422	1,394,422	1,246,691	1,427,629
TOTAL PROG: 032 Prk Sfty Enfrcmnt	1,250,257	1,278,088	1,411,816	1,394,422	1,394,422	1,246,691	1,427,629

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET
FISCAL YEAR 2009/10

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 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6005 Contract Services	11,083,689	11,594,639	10,344,756	10,605,804	10,605,804	10,910,525	10,747,319
6011 Telephone	635	415	394	900	900	393	400
6095 Unreimbursed Grant Expenditrs	673	0	0	0	0	0	0
6100 Helicopter Service Sheriff	9,199	9,856	15,629	18,000	18,000	12,839	16,000
6101 Driving Under Influence City	57,448	43,306	60,290	60,000	60,000	56,284	60,000
6103 Home Depot Secretary	0	0	0	1,000	1,000	0	0
6104 Fingerprint Processing Service	0	0	21,453	45,000	65,000	41,250	65,000
6105 Fireworks Suppression Operatn	0	0	0	0	0	21,785	25,000
Operation and Maintenance	11,151,644	11,648,216	10,442,522	10,730,704	10,750,704	11,043,077	10,913,719
8003 Specialized Equipment	0	0	0	0	23,038	0	0
Capital Outlays	0	0	0	0	23,038	0	0
TOTAL PROG: 117 Sheriff's Contract	11,151,644	11,648,216	10,442,522	10,730,704	10,773,742	11,043,077	10,913,719

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6004 Professional Services	3,597	6,465	5,197	3,000	3,000	1,917	0
6005 Contract Services	73,069	66,800	57,549	80,000	80,000	51,032	80,000
6009 Special Materials & Supplies	0	0	0	250	250	0	0
6011 Telephone	210	231	248	400	400	275	0
6016 Uniform Allowance	2,564	2,844	2,745	2,200	2,200	1,484	0
7004 Vehicle Maintenance	1,176	0	0	1,000	1,000	0	0
Operation and Maintenance	80,616	76,340	65,738	86,850	86,850	54,707	80,000
TOTAL PROG: 118 Citation Procsgng	80,616	76,340	65,738	86,850	86,850	54,707	80,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6005 Contract Services	177,123	166,815	148,991	130,000	130,000	257,741	186,100
6009 Special Materials & Supplies	0	165	0	0	0	0	0
6011 Telephone	9,639	10,855	10,596	9,500	9,500	11,420	10,600
Operation and Maintenance	186,762	177,835	159,587	139,500	139,500	269,161	196,700
TOTAL PROG: 124 Alarm Systm Sntrl	186,762	177,835	159,587	139,500	139,500	269,161	196,700

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6005 Contract Services	<u>35,218</u>	<u>49,983</u>	<u>62,039</u>	<u>68,750</u>	<u>68,750</u>	<u>106,600</u>	<u>120,000</u>
Operation and Maintenance	35,218	49,983	62,039	68,750	68,750	106,600	120,000
TOTAL PROG: 126 City Prosecutor	<u>35,218</u>	<u>49,983</u>	<u>62,039</u>	<u>68,750</u>	<u>68,750</u>	<u>106,600</u>	<u>120,000</u>
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CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6005 Contract Services	118,229	122,900	126,593	130,394	130,394	131,153	134,303
Operation and Maintenance	118,229	122,900	126,593	130,394	130,394	131,153	134,303
TOTAL PROG: 127 Building Security	118,229	122,900	126,593	130,394	130,394	131,153	134,303

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
=====	=====	=====	=====	=====	=====	=====	=====
6005 Contract Services	112,412	111,969	110,837	125,079	125,079	94,154	127,732
Operation and Maintenance	112,412	111,969	110,837	125,079	125,079	94,154	127,732
TOTAL PROG: 157 Parking Enforcmnt	112,412	111,969	110,837	125,079	125,079	94,154	127,732
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CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET
 FISCAL YEAR 2009/10

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

	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	AMENDED	EXPENDITURES	ADOPTED
OBJECT CODE AND DESCRIPTION	EXPENDITURS	EXPENDITURS	EXPENDITURS	BUDGET	BUDGET	THR 06/30/09	BUDGET
6005 Contract Services	<u>171,284</u>	<u>180,198</u>	<u>125,159</u>	<u>170,000</u>	<u>170,000</u>	<u>206,225</u>	<u>170,000</u>
Operation and Maintenance	171,284	180,198	125,159	170,000	170,000	206,225	170,000
TOTAL PROG: 158 Animal Control	<u>171,284</u>	<u>180,198</u>	<u>125,159</u>	<u>170,000</u>	<u>170,000</u>	<u>206,225</u>	<u>170,000</u>