

Isla Vista Community Services District 2019-2020 Preliminary Program Budgets

Program	Subprogram	Account	Item	Budget
2000 - Operations				\$287,000.00
	2001 OPS-Staff			\$235,250.00
		6100	Regular Salaries	\$123,000.00
		6200	Extra Help and/or Labor	\$20,000.00
		6400	Retirement Contribution	\$4,100.00
		6500	FICA Contribution	\$11,900.00
		6550	FICA/Medicare	\$2,250.00
		6600	Health Insurance Contrib	\$20,000.00
		6700	Unemployment Ins Contribution	\$1,800.00
		6900	Workers Compensation	\$2,200.00
		7508	Legal Fees	\$50,000.00
	2002 - OPS Comms			\$14,000.00
		7005	Advertising/Marketing Expense	\$7,000.00
		7050	Communications	\$2,000.00
		7430	Membership Dues	\$2,000.00
		7530	Publications & Legal Notices	\$1,000.00
		7653	Training Fees & Supplies	\$2,000.00
	2003 - OPS Office			\$9,000.00
		7123	IT Hardware Maintenance	\$2,000.00
		7450	Office Expense	\$5,000.00
		7453	Copier Expense	\$1,500.00
		7730	Transportation & Travel	\$500.00
	2004 - OPS Admin			\$10,200.00
		7324	Audit and Accounting Fees	\$5,000.00
		7507	ADP Payroll Fees	\$2,000.00
		7510	Contractual Services	\$0.00
		7895	Liability Insurance	\$3,200.00
	2005 - OPS Board			\$18,550.00
		6210	Commissioner/Director/Trustee	\$16,800.00
		6500	FICA Contribution	\$1,300.00
		6550	FICA/Medicare	\$250.00
		6700	Unemployment Ins Contribution	\$200.00
3000 - Community Programs				\$281,500.00
	3001 - Isla Vista Community Center and Community Room			\$221,000.00
		7460	Professional & Special Service	\$195,000.00
		7850	Rents/Leases-Structure	\$26,000.00
	3002 - Special Projects			\$27,500.00

		7510	Contractual Services	\$27,500.00
	3003 - Sexual Assault Services			\$3,000.00
		7460	Professional & Special Service	\$3,000.00
	3004 - Program Development			\$30,000.00
		7510	Contractual Services	\$30,000.00
4000 - Housing				\$39,000.00
	4001 - Rental Housing Mediation			\$39,000.00
		7005	Advertising/Marketing Expense	\$1,000.00
		7123	IT Hardware Maintenance	\$1,000.00
		7510	Contractual Services	\$25,000.00
		6100	Regular Salaries	\$12,000.00
5000 - Public Safety				\$243,400.00
	5001 - Safety Stations			\$61,400.00
		7005	Advertising/Marketing Expense	\$4,400.00
		7510	Contractual Services	\$57,000.00
	5002 - Interpsonal Violence Investigator			\$152,000.00
		7460	Professional & Special Service	\$152,000.00
	5003 - Community Polcing			\$30,000.00
		7460	Professional & Special Service	\$30,000.00
6000 Parking				\$30,000.00
		7510	Contractual Services	\$25,000.00
		7005	Advertising/Marketing Expense	\$5,000.00
7000 - Public Works / Graffiti Abatement				\$125,000.00
	7001 - PW Beautification			\$70,000.00
		7510	Contractual Services	\$70,000.00
	7002 - PW Infrastructure			\$50,000.00
		8200	Structures & Improvements	\$50,000.00
	7002 - Public Art			\$5,000.00
		7460	Professional & Special Service	\$5,000.00
8000 - Community Planning				\$0.00
Total Program Expenditures				\$1,005,900.00
Reserve Allocation				\$100,000.00
Total Expenditures				\$1,105,900.00