

**CARSON REDEVELOPMENT AGENCY  
CALCULATION OF ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND  
FY 2009/10**

WORK GROUP/DIVISION	ADOPTED BUDGET	AMENDED BUDGET	TOTAL STAFF	% APPLICABLE TO CITY	STAFF APPLICABLE TO CITY	BUDGET APPLICABLE TO CITY	% APPLICABLE TO CRA	STAFF APPLICABLE TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND
<b>PUBLIC SERVICES</b>									
ADMINISTRATION	438,184	456,341	3.00	85.00%	2.55	387,890	45.00%	0.45	68,451
APPROPRIATIONS FOR DONATIONS	3,393	3,750	0.00	100.00%	0.00	3,750	0.00%	0.00	0
<b>PUBLIC SAFETY</b>									
ADMINISTRATION	293,710	293,710	2.92	89.00%	2.60	261,402	11.00%	0.32	32,308
COMMISSIONS AND TASK FORCES	30,594	30,594	0.27	100.00%	0.27	30,594	0.00%	0.00	0
SHERIFF'S CNTRCT & PK SFTY/COPS	15,134,065	15,134,065	0.00	100.00%	0.00	15,134,065	0.00%	0.00	0
OTHER CONTRACTS	828,735	828,735	0.00	100.00%	0.00	828,735	0.00%	0.00	0
CODE ENFORCEMENT	1,437,943	1,440,777	15.90	80.00%	12.72	1,152,622	20.00%	3.18	288,155
YOUTH SERVICES	453,412	453,412	4.50	100.00%	4.50	453,412	0.00%	0.00	0
EMERGENCY MANAGEMENT	929,646	930,146	5.41	97.00%	5.25	902,242	3.00%	0.16	27,904
<b>PARKS &amp; RECREATION</b>									
ADMINISTRATION	614,239	614,393	7.60	80.00%	6.08	491,514	26.00%	1.52	122,879
PARKS & RECREATION COMMISSION	14,024	14,024	0.03	100.00%	0.03	14,024	0.00%	0.00	0
YOUTH COMMISSION	6,997	6,997	0.08	100.00%	0.08	6,997	0.00%	0.00	0
VETERANS AFFAIRS COMMISSION	11,802	11,802	0.14	100.00%	0.14	11,802	0.00%	0.00	0
PARKS & RECREATION OPERATIONS	5,542,578	5,555,534	22.65	100.00%	22.65	5,555,534	0.00%	0.00	0
LANDSCAPE/BUILDING MAINTENANCE	7,661,359	7,708,717	78.00	100.00%	78.00	7,708,717	0.00%	0.00	0
<b>HUMAN SERVICES</b>									
OPERATIONS	2,118,260	2,142,107	12.93	95.00%	12.28	2,035,002	5.00%	0.65	107,105
SENIOR CITIZENS ADVISORY COMMIS	94,730	94,730	0.82	100.00%	0.82	94,730	0.00%	0.00	0
FINE ARTS - ADMINISTRATION	172,558	172,558	0.72	100.00%	0.72	172,558	0.00%	0.00	0
FINE ARTS HISTORICAL COMMISSION	231,133	231,133	0.03	100.00%	0.03	231,133	0.00%	0.00	0
FINE ARTS - OTHER PROGRAMS	44,595	45,574	0.00	100.00%	0.00	45,574	0.00%	0.00	0
<b>CAPITAL IMPROVEMENT PROJECTS</b>									
	226,500	226,500	0.00	100.00%	0.00	226,500	0.00%	0.00	0
<b>TOTALS</b>	<b>67,626,858</b>	<b>68,089,295</b>	<b>349.51</b>		<b>323.58</b>	<b>64,318,901</b>		<b>25.93</b>	<b>3,770,394</b>

