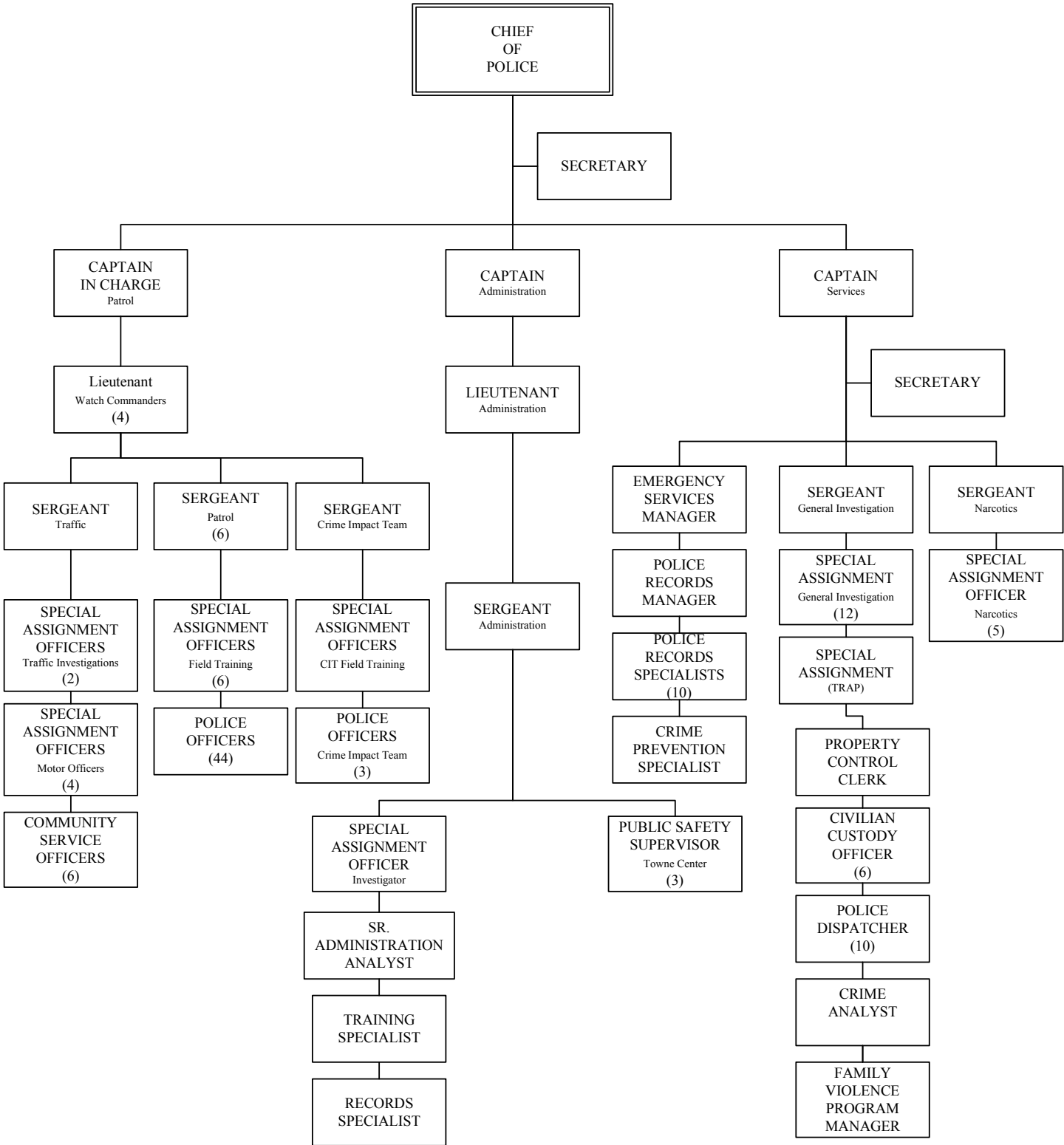


POLICE



POLICE

SUMMARY OF PERSONNEL

Administration

1.00	Police Chief
1.00	Captain
1.00	Sergeant
1.00	Police Special Assignment
1.00	Secretary
1.00	Sr. Admin Analyst
1.00	Training Specialist
<u>1.00</u>	Police Records Specialists
8.00	

Patrol Services

1.00	Captain In Charge
4.00	Lieutenant
8.00	Sergeant
11.00	Police Officer-Special Assignment
44.00	Police Officer
<u>6.00</u>	Community Service Officers
74.00	

Police Services

1.00	Captain
0.50	Lieutenant
2.00	Sergeant
14.00	Police Officer-Special Assignment
6.00	Civilian Custody Officer
1.00	Property Control Clerk
1.00	Administrative Assistant
1.00	Crime Prevention Specialist
1.00	Emergency Services Manager
10.00	Police Dispatcher
1.00	Police Records Manager
9.00	Police Records Specialist
<u>1.00</u>	Family Violence Programs Manager
48.50	

Towne Center

0.50	Lieutenant
<u>3.00</u>	Public Safety Supervisor
3.50	

Grants-AB3229

4.00	Police Officer
<u>1.00</u>	Crime Analyst
5.00	

SRO

<u>3.00</u>	Police Officer
3.00	

Asset Seizure

<u>2.00</u>	Police Officer
2.00	

TOTAL PERSONNEL: 144.00

POLICE DEPARTMENT

EXPENDITURE SUMMARY BY DIVISION

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
ADMINISTRATION	1,459,878	2,394,238	1,784,042	1,874,743
PATROL	9,247,995	11,326,586	12,711,803	12,312,291
SERVICES	4,183,613	4,901,066	5,632,835	6,173,737
TOWNE CENTER	539,943	607,378	670,955	741,406
PENSION OBLIGATION BONDS	1,596,232	1,293,292	1,595,542	1,781,742
GRANTS	345,453	401,287	495,933	879,561
ASSET SEIZURE	311,569	395,576	1,040,665	836,917
TRAFFIC SAFETY	1,034,120	1,068,744	1,052,590	1,052,590
TOTAL	\$18,718,803	\$22,388,167	\$24,984,365	\$25,652,987

EXPENDITURE SUMMARY BY CATEGORY

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
SALARIES & BENEFITS	13,819,581	17,018,319	18,587,148	19,973,396
SERVICES & SUPPLIES	2,923,032	3,413,789	3,674,726	3,683,575
CAPITAL OUTLAY	379,958	662,767	1,126,949	214,274
DEBT SERVICE	1,596,232	1,293,292	1,595,542	1,781,742
TOTAL	\$18,718,803	\$22,388,167	\$24,984,365	\$25,652,987

FUNDING SOURCES

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
GENERAL FUND	17,027,661	20,522,560	22,395,177	22,883,919
POLICE GRANTS FUND	345,453	401,287	495,933	879,561
ASSET SEIZURE FUND	311,569	395,576	1,040,665	836,917
TRAFFIC SAFETY FUND	1,034,120	1,068,744	1,052,590	1,052,590
TOTAL	\$18,718,803	\$22,388,167	\$24,984,365	\$25,652,987

POLICE DEPARTMENT

Mission Statement:

“The South Gate Police Department takes pride in its role as a citizen of the community. We work as partners with the community while striving to insure a positive work environment. Together we will identify and address community needs and concerns through a commitment to honest, ethical, and professional police service.”

The Police Department provides law enforcement services to the community of South Gate. Through Community Service Policing, the three primary divisions of the Department focus on providing services to ensure a secure community. The Department employs 144 personnel, consisting of 99 sworn and 45 non-sworn positions.

Administration - 4710

The Administration Division provides executive leadership and administrative support. Primary responsibilities include Personnel (recruiting, hiring, planning and training), Workers Compensation, Legal Research and Internal Affairs. Ancillary functions include Explorer Program, Chaplaincy Program, Reserve Police Officer Program, Volunteers, Citizens on Patrol, Peer Counseling and S.A.N.E Program. The Administration Division manages all grants awarded to the Police Department.

Patrol – 4720

The Patrol division provides 24-hour general marked patrol and special enforcement services as needed. General uniform patrol activities include calls for service, arrests, traffic collision investigation, traffic and parking enforcement. Major functions of the Division include: the Community Service Officer Program for non-enforcement related tasks such as report writing, citation issuance and traffic direction; the Crime Impact Team (CIT) assigned to work gang related crimes, investigations and intelligence; the Field Training program; Police Canine Unit; Tactical Response Team and the Traffic Bureau.

Services - 4730

The Police Services division has two primary functions and several secondary functions that directly support the law enforcement and public safety mission. The Detective Bureau and Record Bureau perform the primary tasks of the Division. Ancillary functions include Dispatch Center, Custody Division, Property and Evidence Management, Investigations, Records Bureau, Emergency Services Management, Technical Services, Family Violence Prevention Program, and Community in Action.

Towne Center – 4780

The Police Sub-Station at the El Paseo Towne Center development is the deployment location and home for the Public Safety Officers, Crime Impact Team, Administration Sergeant and Investigator. The sub-station is located in the center of the plaza area, adjacent to Edward’s Theater. Its strategic location affords viewing of the plaza by department personnel and easy access and visibility for the public. The sub-station is staffed 24-hours a day, 7-days a week and offers immediate public access in emergencies and non-emergency assistance between 8:00 a.m. and 8:00 p.m.

POLICE DEPARTMENT

Budget Narrative

The Police Department budget increased by \$668,622 this year and includes four additional Police Officer positions. The Department received a federal grant from Congresswoman Linda Sanchez in the amount of \$375,000 which will be used to hire two additional School Resource Police Officer positions, while another two positions will be added to the Asset Seizure Fund to assist with narcotics seizure efforts.

Prior Year's Accomplishments

- On April 16, 2008 the Commission on Peace Officer Standards and Training (POST) conducted an inspection of the police department's records related to selection and training of police personnel and determined that the Department was in compliance with the requirements established by the Commission.
- In July 11, 2007 the Commission on Standards and Training for Corrections (STC) conducted an inspection of the Department's records related to selection and training of custody officers and determined that the Department was in compliance with the requirements established by the Commission.
- Personnel attended 15,178 hours of training (Police Officers have attended over 13,583 hours of training, and non-sworn police personnel have attended over 1,595 hours of training.)
- The Special Weapons and Tactics officers attended 4,800 hours of SWAT training.
- Eight police officers attended and graduated from Los Angeles County Sheriff's Department 80 hour Special Weapons and Tactics (SWAT) School, and two police officers attended the 40 hour SWAT Team Leader Course.
- Police Officers attended 868 hours of range qualification Burbank Police Department facility (Officers qualify on a quarterly basis on-duty 388 hours and Patrol Rifle 480 hours.)
- Held 3 different P.O.S.T. approved training classes (6 hours Taser Operator, 4 hours Baton/Impact Weapons, and 2 hours mandated "Pursuit Driving Update".)
- Police Officers completed 1,552 hours of P.O.S.T. mandated Perishable Skills courses: Firearms training; Arrest, Control/Tactical communications; and Driver training.
- Helped 425 participants in our Family Violence Prevention and Education Program.
- Volunteers worked 6,540 hours (Police Explorers worked 3,290 hours, and Police Volunteers worked 3,250 hours.)

POLICE DEPARTMENT

Goals

- Continue to reduce crime to assure a safe and secure community
- Reduce graffiti crime
- Increase community involvement through programs and activities
- Increase training
- Increase number of training hours for police personnel
- Reduce the number of citizen complaints
- Increase the number of volunteer hours worked
- Assure a safe and secure community
- Increase community involvement through programs and activities
- Create a Graffiti Enforcement Unit
- Assure quality customer service
- Increase case closures through the efforts of crime analysis
- Increase and track gang filings

Objectives

- Increase P.O.S.T. training
- Increase Volunteer participation in community
- Reduce Crime
- Increase Participation in “Community in Action”
- Increase participation in Family Violence Prevention and Education Program
- Establish and effective crime analysis program

Performance Measures	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Training Hours	12,463	15,178	16,000
Citizen Complaints	19	5	4
Volunteer Hours Worked	6,680	6,540	7,000
Calls for Service	41,941	42,766	42,800
Arrests	4,085	3,315	3,400
Graffiti Arrests	200	259	300
DUI Arrests	326	394	425
Part 1 crime	3,617	3,910	3,700
Crime Rate	7%	8%	7%
Traffic Collisions	1,052	1,277	1,200
Citations	13,697	11,464	12,000
Community in Action Meetings	27	34	40
Cases filed with District Attorney	3,441	2,203	2,500
Business Contacts	1,312	602	1,000
Home Security Programs	111	no funding	100
Family Violence Prevention Participants	695	425	400

POLICE DEPARTMENT

Workload Indicators	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
P.O.S.T. classes	3	3	3
DUI Checkpoints	7	4	5
Parole/Probation /Gang Sweeps	4	3	4
Grand theft auto stings	3	7	8
Elderly victim seminars	1	3	4
Family Violence program attendance	1,025	1,038	1,040

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4710-420</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 47 POLICE				
DIV 10 ADMINISTRATION				
10-11 Salaries-Full Time	625,988	776,382	771,291	781,280
10-13 Salaries Hourly	-	46,188	80,000	123,912
10-14 Overtime	12,735	39,398	20,000	15,000
10-16 Pay In-Lieu Of Sick Leave	-	60,000	62,000	62,000
10-17 Pay In Lieu Of Vacation	12,709	35,017	17,662	18,000
10-18 Pay In Lieu Of Comp Time	-	-	19,883	20,000
10-19 Pay In Lieu Of Holidays	11,821	12,799	12,537	12,537
10-21 Uniform And Tool Allowance	6,000	3,004	4,000	4,000
10-26 Bilingual Pay	1,700	4,662	4,200	4,200
10-30 Retirement	152,431	196,676	227,000	227,143
10-31 Public Agency Retirement System	-	611,550	-	-
10-32 Deferred Comp Match	-	15,000	15,500	15,500
10-50 Group Medical Insurance	48,601	57,434	57,218	59,668
10-60 Group Life Insurance	622	862	972	972
10-80 Dental Insurance	3,656	5,709	4,910	5,451
10-82 Worker's Comp	48,970	3,696	3,696	3,696
10-84 Unemployment Ins	3,326	4,486	4,486	4,486
10-90 Medicare	5,053	8,594	7,718	13,125
* EMPLOYEE SERVICES	933,612	1,881,457	1,313,073	1,370,970
20-15 Advertising/Publications	70	1,250	500	1,500
20-21 Dept Special Supplies	11,173	9,662	11,000	11,000
20-23 Printing And Binding	9,803	7,803	1,700	10,272
20-25 Postage	11,983	11,261	10,000	11,000
20-31 Telephone	62,578	50,655	32,000	35,000
20-32 Utilities	14,870	4,812	10,000	15,000
20-33 Subscriptions & Membership	5,213	7,910	3,000	8,090
20-36 Training & Education	68,575	72,748	70,200	75,000
20-40 Fees & Charges	-	814	-	-
20-41 Professional Services	204,124	261,500	280,000	280,000
20-47 Reserve Officers	9,531	-	-	-
20-56 Maintenance/Repair - Equipment	27,124	7,735	8,000	10,000
20-64 Mileage Reimbursement	350	1,443	200	1,500
20-74 Information Systems Allocation	20,891	27,598	25,369	22,578
20-75 Vehicle Allocation	-	18,688	19,000	22,833
* SUPPLIES & SERVICES	446,285	483,879	470,969	503,773
30-46 Emergency Repairs	79,981	28,902	-	-
* CAPITAL OUTLAY	79,981	28,902	-	-
** ADMINISTRATION	<u>\$ 1,459,878</u>	<u>\$ 2,394,238</u>	<u>\$ 1,784,042</u>	<u>\$ 1,874,743</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4720-420</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 47 POLICE				
DIV 20 PATROL				
10-11 Salaries-Full Time	4,793,258	5,514,146	6,131,727	6,296,359
10-13 Salaries Hourly	54,672	103,475	100,000	55,310
10-14 Overtime	897,957	1,282,123	850,000	850,000
10-16 Pay In-Lieu Of Sick Leave	22,012	79,802	204,954	205,000
10-17 Pay In Lieu Of Vacation	58,789	43,908	29,797	30,000
10-18 Pay In Lieu Of Comp Time	-	-	249,402	225,000
10-19 Pay In Lieu Of Holidays	120,537	85,161	120,000	120,000
10-21 Uniform And Tool Allowance	98,572	37,550	71,150	71,250
10-26 Bilingual Pay	19,925	32,175	23,700	36,900
10-30 Retirement	1,199,429	1,530,054	1,774,482	1,852,999
10-50 Group Medical Insurance	491,682	520,511	603,713	635,198
10-60 Group Life Insurance	3,540	3,863	4,092	4,092
10-80 Dental Insurance	40,999	54,109	51,525	56,514
10-82 Worker's Comp	368,016	463,673	457,596	457,596
10-84 Unemployment Ins	25,358	38,435	37,931	37,931
10-90 Medicare	65,997	80,508	92,669	92,099
* EMPLOYEE SERVICES	8,260,743	9,869,493	10,802,738	11,026,248
20-21 Dept Special Supplies	29,578	33,240	20,000	27,000
20-23 Printing And Binding	11,089	3,316	7,000	6,672
20-28 Small Tools And Field Equipment	23,694	25,403	32,750	20,700
20-31 Telephone	13,600	21,082	17,000	24,000
20-41 Professional Services	16,427	4,671	4,700	13,500
20-46 Insurance Premiums	467,240	792,775	760,232	760,232
20-47 Reserve Officers	8,137	8,017	-	-
20-56 Maintenance/Repair - Equipment	385,889	2,297	6,800	8,499
20-58 Maintenance & Repair Special Equip.	1,753	564	-	-
20-74 Information Systems Allocation	29,845	39,311	50,739	45,157
20-75 Vehicle Allocation	-	356,720	454,256	380,283
* SUPPLIES & SERVICES	987,252	1,287,396	1,353,477	1,286,043
30-41 Auto Rolling Stock/Equipment	-	169,697	555,588	-
* CAPITAL OUTLAY	-	169,697	555,588	-
** PATROL	\$ 9,247,995	\$ 11,326,586	\$ 12,711,803	\$ 12,312,291

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4730-420</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 47 POLICE				
DIV 30 SERVICES				
10-11 Salaries-Full Time	2,257,622	2,599,552	2,950,000	3,246,073
10-13 Salaries Hourly	185,606	176,083	204,975	317,407
10-14 Overtime	273,732	410,580	225,000	200,000
10-16 Pay In-Lieu Of Sick Leave	5,392	42,058	92,378	95,000
10-17 Pay In Lieu Of Vacation	45,304	33,007	16,824	20,345
10-18 Pay In Lieu Of Comp Time	-	-	95,063	98,000
10-19 Pay In Lieu Of Holidays	25,006	30,115	33,473	40,638
10-21 Uniform And Tool Allowance	33,750	11,581	27,200	30,350
10-26 Bilingual Pay	10,888	26,900	25,500	44,700
10-30 Retirement	527,812	610,226	751,206	850,479
10-50 Group Medical Insurance	270,497	300,690	366,908	412,387
10-60 Group Life Insurance	2,685	3,862	5,022	5,118
10-80 Dental Insurance	18,048	18,581	21,620	27,329
10-82 Worker's Comp	171,934	200,706	200,706	200,706
10-84 Unemployment Ins	12,238	16,637	16,637	16,637
10-90 Medicare	30,773	35,599	44,586	51,670
* EMPLOYEE SERVICES	<u>3,871,287</u>	<u>4,516,177</u>	<u>5,077,098</u>	<u>5,656,839</u>
20-21 Dept Special Supplies	60,295	52,720	60,000	55,625
20-23 Printing And Binding	8,840	4,773	3,500	3,200
20-31 Telephone	37,109	58,718	60,000	60,000
20-35 Health Services	2,002	35,982	75,000	40,000
20-41 Professional Services	34,573	76,796	119,678	119,678
20-56 Maintenance/Repair - Equipment	56,679	4,237	7,522	7,522
20-57 Maintenance/Repair - Buildings	669	826	2,700	2,700
20-58 Maintenance & Repair Special Equip.	83,806	83,592	128,179	128,179
20-74 Information Systems Allocation	28,353	37,345	58,350	51,930
20-75 Vehicle Allocation	-	29,900	40,808	48,064
* SUPPLIES & SERVICES	<u>312,326</u>	<u>384,889</u>	<u>555,737</u>	<u>516,898</u>
** SERVICES	<u>\$ 4,183,613</u>	<u>\$ 4,901,066</u>	<u>\$ 5,632,835</u>	<u>\$ 6,173,737</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4780-420</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 47 POLICE				
DIV 80 TOWNE CENTER				
10-11 Salaries-Full Time	185,339	206,137	230,000	228,137
10-13 Salaries Hourly	209,344	223,649	241,780	285,316
10-14 Overtime	9,897	7,709	10,800	10,800
10-17 Pay In Lieu Of Vacation	1,808	1,427	1,570	1,570
10-18 Pay In Lieu of Comp Time	-	-	-	8,314
10-19 Pay In Lieu Of Holidays	1,317	1,427	1,500	1,570
10-21 Uniform And Tool Allowance	2,335	1,777	2,638	2,150
10-26 Bilingual Pay	-	-	875	900
10-30 Retirement	58,167	59,977	60,000	77,496
10-50 Group Medical Insurance	19,141	27,752	35,000	41,863
10-60 Group Life Insurance	246	359	486	438
10-80 Dental Insurance	1,290	1,460	2,925	1,545
10-82 Worker's Comp	14,905	34,059	34,059	34,059
10-84 Unemployment Ins	996	2,823	2,823	2,823
10-90 Medicare	6,367	6,872	8,320	7,445
* EMPLOYEE SERVICES	<u>511,152</u>	<u>575,428</u>	<u>632,776</u>	<u>704,426</u>
20-21 Dept Special Supplies	3,659	4,846	3,500	4,000
20-23 Printing And Binding	2,094	656	500	1,000
20-31 Telephone	2,717	2,340	1,900	1,900
20-32 Utilities	975	930	950	1,000
20-41 Professional Services	7,636	6,913	10,000	10,000
20-56 Maintenance/Repair - Equipment	-	2,012	3,300	3,005
20-58 Maintenance & Repair Special Equip.	1,264	494	270	270
20-74 Information Systems Allocation	10,446	13,759	17,759	15,805
* SUPPLIES & SERVICES	<u>28,791</u>	<u>31,950</u>	<u>38,179</u>	<u>36,980</u>
** TOWNE CENTER	<u>\$ 539,943</u>	<u>\$ 607,378</u>	<u>\$ 670,955</u>	<u>\$ 741,406</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4790-480</u>	2005-06	2006-07	2007-08	2008-09
FUND 010 GENERAL FUND				
DEPT 47 POLICE				
DIV 90 PERS BOND DEBT SERVICE				
20-86 Debt Svc. payment - principal	-	-	300,000	500,000
20-87 Debt Svc. payment - interest	1,588,083	1,290,542	1,290,542	1,276,742
20-89 Trustee Fees	8,149	2,750	5,000	5,000
	<u>1,596,232</u>	<u>1,293,292</u>	<u>1,595,542</u>	<u>1,781,742</u>
* DEBT SERVICE	1,596,232	1,293,292	1,595,542	1,781,742
** PERS BOND DEBT SERVICE	<u>\$ 1,596,232</u>	<u>\$ 1,293,292</u>	<u>\$ 1,595,542</u>	<u>\$ 1,781,742</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>012-4759-420</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 012 POLICE GRANTS FUND				
DEPT 47 POLICE				
DIV 59 GTA ENFORCE TASK FORCE				
10-11 Salaries-Full Time	71,331	6,725	-	-
10-21 Uniform And Tool Allowance	8,596	482	-	-
10-30 Retirement	500	128	-	-
10-50 Group Medical Insurance	17,870	1,809	-	-
10-60 Group Life Insurance	8,814	729	-	-
10-80 Dental Insurance	43	4	-	-
10-82 Worker's Comp	889	105	-	-
10-84 Unemployment Ins	367	-	-	-
10-90 Medicare	<u>1,192</u>	<u>106</u>	-	-
* EMPLOYEE SERVICES	109,602	10,088	-	-
** GTA ENFORCE TASK FORCE	<u>\$ 109,602</u>	<u>\$ 10,088</u>	<u>\$ -</u>	<u>\$ -</u>
<u>012-4760-420</u>				
DIV 60 AB3229 / SLESF				
10-11 Salaries-Full Time	-	8,205	150,000	321,442
10-13 Salaries Hourly	53,729	44,863	50,000	-
10-14 Overtime	-	162	2,000	-
10-17 Pay In Lieu Of Vacation	-	-	1,528	1,528
10-19 Pay In Lieu Of Holidays	-	1,081	-	8,786
10-21 Uniform And Tool Allowance	-	-	3,000	4,500
10-26 Bilingual Pay	-	-	700	1,200
10-30 Retirement	1,890	4,013	35,000	88,369
10-50 Group Medical Insurance	-	361	23,000	37,211
10-60 Group Life Insurance	-	13	600	330
10-80 Dental Insurance	-	18	1,000	1,922
10-82 Worker's Comp	22,589	3,700	26,000	32,754
10-84 Unemployment Ins	1,678	-	900	2,715
10-90 Medicare	<u>779</u>	<u>802</u>	<u>3,200</u>	<u>4,661</u>
* EMPLOYEE SERVICES	80,665	63,218	296,928	505,418
** AB3229 / SLESF	<u>\$ 80,665</u>	<u>\$ 63,218</u>	<u>\$ 296,928</u>	<u>\$ 505,418</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>012-4763-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 012 POLICE GRANTS FUND				
DEPT 47 POLICE				
DIV 63 OTS GRANT				
10-14 Overtime	23,435	-	-	-
* EMPLOYEE SERVICES	23,435	-	-	-
20-94 Transfer Out	49,130	-	-	-
* SUPPLIES & SERVICES	49,130	-	-	-
30-42 Dept. Special Equipment	-	-	-	-
30-52 Computer Software	-	-	-	-
* CAPITAL OUTLAY	-	-	-	-
** OTS GRANT	\$ 72,565	\$ -	\$ -	\$ -

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>012-4764-420</u>	2005-06	2006-07	2007-08	2008-09
DIV 64 SG TRAFFIC OFFENDER PGM				
10-14 Overtime	13,546	-	-	-
* EMPLOYEE SERVICES	13,546	-	-	-
** SG TRAFFIC OFFENDER PGM	\$ 13,546	\$ -	\$ -	\$ -

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>012-4771-420</u>	2005-06	2006-07	2007-08	2008-09
DIV 71 HOMELAND SECURITY GRANT				
10-14 Overtime	-	7,129	10,000	-
10-50 Group Medical Insurance	-	293	-	-
10-60 Group Life Insurance	-	3	-	-
10-80 Dental Insurance	-	50	-	-
10-90 Medicare	-	70	-	-
* EMPLOYEE SERVICES	-	7,545	10,000	-
20-41 Professional Services	-	579	-	-
* SUPPLIES & SERVICES	-	579	-	-
30-42 Dept. Special Equipment	-	237,840	-	-
30-51 Computer Hardware	-	1,653	-	-
* CAPITAL OUTLAY	-	239,493	-	-
** HOMELAND SECURITY GRANT	\$ -	\$ 247,617	\$ 10,000	\$ -

CITY OF SOUTH GATE
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<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>012-4772-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 012 POLICE GRANTS FUND				
DEPT 47 POLICE				
DIV 72 CLICK IT OR TICKET OTS GRANT				
10-14 Overtime	-	28,300	-	-
10-50 Group Medical Insurance	-	1,980	-	-
10-60 Group Life Insurance	-	21	-	-
10-80 Dental Insurance	-	137	-	-
10-90 Medicare	-	173	-	-
* EMPLOYEE SERVICES	-	30,611	-	-
** CLICK IT OR TICKET OTS GRANT	\$ -	\$ 30,611	\$ -	\$ -

<u>ACCOUNT DESCRIPTION</u>				
<u>012-4773-420</u>				
DIV 73 EDWARD BYRNE MEMORIAL				
30-42 Dept. Special Equipment	67,455	31,293	58,780	18,550
* Capital Outlay	67,455	31,293	58,780	18,550
** EDWARD BYRNE MEMORIAL GRANT	\$ 67,455	\$ 31,293	\$ 58,780	\$ 18,550

<u>ACCOUNT DESCRIPTION</u>				
<u>012-4774-420</u>				
DIV 74 DUI GRANT				
10-14 Overtime	1,620	7,410	7,000	-
* EMPLOYEE SERVICES	1,620	7,410	7,000	-
** DUI GRANT	\$ 1,620	\$ 7,410	\$ 7,000	\$ -

<u>ACCOUNT DESCRIPTION</u>				
<u>012-4775-420</u>				
DIV 75 SCHOOL RESOURCE OFFICER				
10-11 Salaries-Full Time	-	7,317	84,463	242,325
10-19 Pay In Lieu Of Holidays	-	398	2,030	2,030
10-21 Uniform And Tool Allowance	-	-	1,000	3,000
10-26 Bilingual Pay	-	150	1,200	1,200
10-30 Retirement	-	2,407	24,506	70,695
10-50 Group Medical Insurance	-	592	7,899	31,044
10-60 Group Life Insurance	-	3	48	144
10-80 Dental Insurance	-	64	854	1,641
10-90 Medicare	-	119	1,225	3,514
* EMPLOYEE SERVICES	-	11,050	123,225	355,593
** SCHOOL RESOURCE OFFICER	\$ -	\$ 11,050	\$ 123,225	\$ 355,593

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>018-4750-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 018 ASSET SEIZURE				
DEPT 47 POLICE				
DIV 50 ASSET SEIZURE				
10-11 Salaries-Full Time	-	-	-	136,372
10-14 Overtime	13,234	42,460	300,000	150,000
10-21 Uniform And Tool Allowance	-	-	-	2,000
10-30 Retirement	-	-	-	39,321
10-50 Group Medical Insurance	598	2,679	20,000	22,420
10-60 Group Life Insurance	3	13	110	96
10-80 Dental Insurance	23	155	1,400	701
10-90 Medicare	61	535	2,800	2,992
* EMPLOYEE SERVICES	<u>13,919</u>	<u>45,842</u>	<u>324,310</u>	<u>353,902</u>
20-21 Dept Special Supplies	26,294	91,932	30,000	90,963
20-23 Printing And Binding	140	-	-	-
20-28 Small Tools and Equipment	-	-	-	4,150
20-31 Telephone	2,402	5,244	7,000	7,000
20-33 Training	-	-	52,000	50,000
20-41 Professional Services	7,700	21,482	50,000	10,234
20-56 Maintenance/Repair - Equipment	53,681	1,325	-	-
20-75 Vehicle Allocation	-	36,369	64,774	124,944
* SUPPLIES & SERVICES	<u>90,217</u>	<u>156,352</u>	<u>203,774</u>	<u>287,291</u>
30-31 Building Improvements	-	-	7,890	-
30-41 Auto Rolling Stock	207,433	176,357	381,561	57,950
30-42 Dept. Special Equipment	-	12,155	80,000	-
30-43 Furniture	-	4,870	11,430	3,360
30-51 Computer Hardware	-	-	31,200	68,014
30-52 Computer Software	-	-	500	66,400
* CAPITAL OUTLAY	<u>207,433</u>	<u>193,382</u>	<u>512,581</u>	<u>195,724</u>
** ASSET SEIZURE	<u>\$ 311,569</u>	<u>\$ 395,576</u>	<u>\$ 1,040,665</u>	<u>\$ 836,917</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>021-4770-420</u>	2005-06	2006-07	2007-08	2008-09
FUND 021 TRAFFIC SAFETY				
DEPT 47 POLICE				
DIV 70 TRAFFIC SAFETY				
20-41 Professional Services	359,490	367,964	350,000	350,000
20-43 Rents & Leases	648,100	700,780	702,590	702,590
20-90 Red light camera -Utility	<u>1,442</u>	<u>-</u>	<u>-</u>	<u>-</u>
* SUPPLIES & SERVICES	1,009,032	1,068,744	1,052,590	1,052,590
30-41 Auto Rolling Stock/Equipment	<u>25,088</u>	<u>-</u>	<u>-</u>	<u>-</u>
* CAPITAL OUTLAY	25,088	-	-	-
** TRAFFIC SAFETY	<u>\$ 1,034,120</u>	<u>\$ 1,068,744</u>	<u>\$ 1,052,590</u>	<u>\$ 1,052,590</u>