

**BUDGET SUMMARY**  
**OPERATING EXPENDITURES**  
Fiscal Year 2009-10

FUNCTION/Responsible Department Program Number/Description	2008-09 Budget	2009-10 Budget	Percent Change
<b>MANAGEMENT AND SUPPORT SERVICES</b>			
<b>City Management</b>			
City Council/Commissions			
101.01 Legislative	\$ 168,543	\$ 163,509	-2.99%
104.01 Traffic Commission	25,106	29,621	17.98%
109.01 Support Services - Legislative	113,642	107,448	-5.45%
Subtotal	<u>\$ 307,291</u>	<u>\$ 300,578</u>	<u>-2.18%</u>
Legal Services			
105.01 City Attorney	\$ 245,525	\$ 245,025	-0.20%
City Manager/City Clerk			
111.02 City Manager	\$ 770,103	\$ 755,754	-1.86%
115.02 City Clerk	192,246	244,340	27.10%
116.02 Elections	80,753	6,546	-91.89%
118.02 Records Management	54,269	51,310	-5.45%
119.02 Cable TV	125,530	119,473	-4.83%
143.02 Central Warehouse	55,217	56,958	3.15%
Subtotal	<u>\$ 1,278,118</u>	<u>\$ 1,234,381</u>	<u>-3.42%</u>
Community Promotion			
117.02 Community Promotion	\$ 96,756	\$ 94,308	-2.53%
<b>Finance/Admin Services Department</b>			
Human Resources/Staff Development			
112.04 Human Resources	\$ 365,040	\$ 360,000	-1.38%
113.04 Staff Development	20,000	3,000	-85.00%
Subtotal	<u>\$ 385,040</u>	<u>\$ 363,000</u>	<u>-5.72%</u>
Accounting/Treasury			
151.04 Finance Administration	\$ 297,503	\$ 278,240	-6.47%
152.04 General Accounting	528,823	546,479	3.34%
154.04 Purchasing	54,913	68,039	23.90%
155.04 Business Licenses	76,860	87,019	13.22%
159.04 Mello Roos Administration	15,057	16,549	9.91%
Subtotal	<u>\$ 973,156</u>	<u>\$ 996,326</u>	<u>2.38%</u>
 Total Management and Support Services	 <u>\$ 3,285,886</u>	 <u>\$ 3,233,618</u>	 <u>-1.59%</u>