

**ESTIMATED EXPENDITURES  
FY 2006 - 07**

	<b>Personnel</b>	<b>Materials, Supplies Services</b>	<b>Contract Services</b>	<b>Capital Outlay</b>	<b>T</b>
City Council	\$68,820	\$26,500	\$0	\$0	\$95,320
City Manager	651,524	25,720	0	0	677,244
City Clerk	245,048	20,400	900	0	266,348
City Attorney	0	0	395,000	0	395,000
Finance	342,297	19,730	60,000	0	422,027
Public Facilities	0	199,480	8,120	286,636	494,236
Reyes Adobe Historical	0	18,600	5,000	10,000	33,600
Non-Departmental	63,866	311,098	310,900	27,200	713,064
Automated Office Systems	0	7,890	160,000	90,950	258,840
Los Angeles County Sheriff	0	171,504	2,721,615	8,196	2,901,315
Disaster Response Team	25,363	25,150	0	2,000	52,513
School Crossing Guards	0	0	65,000	0	65,000
Animal Control	0	0	35,000	0	35,000
Planning & Administration	811,994	37,200	437,439	0	1,286,633
Building & Safety	319,046	9,600	350,000	0	678,646
Solid Waste Management	0	0	45,681	26,947	72,628
Landscape Maintenance	0	196,200	363,008	5,000	564,208
Recreation	128,500	258,001	256,900	0	643,401
Community Services Admin.	539,180	109,600	3,700	13,000	665,480
Public Works Admin.	635,366	8,750	45,000	0	689,116
Traffic Safety	0	30,000	105,000	0	135,000
Street Maintenance	0	0	235,000	0	235,000
Transportation	0	0	474,000	0	474,000
Storm Drain & Flood Control	0	0	185,000	0	185,000
RDA	0	2,000	2,476,839	0	2,478,839
<b>TOTALS</b>	<b><u>\$3,831,004</u></b>	<b><u>\$1,477,423</u></b>	<b><u>\$8,739,102</u></b>	<b><u>\$469,929</u></b>	<b><u>\$14,517,458</u></b>
<b>CAPITAL IMPROVEMENTS</b>					
Other Improvements	0	0	0	1,750,000	1,750,000
Park Improvements	0	0	0	517,000	517,000
Traffic Projects	0	0	0	0	0
Street Improvements	0	0	0	12,905,711	12,905,711
<b>GRAND TOTAL</b>	<b><u>\$3,831,004</u></b>	<b><u>\$1,477,423</u></b>	<b><u>\$8,739,102</u></b>	<b><u>\$15,642,640</u></b>	<b><u>\$29,690,198</u></b>