## **ADMINISTRATION Expenses by Major Category**

Category			
	FY 07 Actual	FY 08 Budget	FY 09 Budget
Labor & Fringes	\$1,058,336.56	\$909,058.48	\$1,013,703.47
Machinery and Equipment	\$0.00	\$0.00	\$0.00
Materials & Supplies	\$303,579.61	\$329,994.05	\$268,413.00
Miscellaneous	\$83,189.16	(\$14,484.01)	\$136,392.00
Professional & Other Services	\$444,178.72	\$604,950.38	\$508,700.00
Utilities	\$12,740.33	\$16,332.29	\$10,150.00
	\$1,902,024	\$1,845,851	\$1,937,358

Staffing by Department	FY 07 Authorized Positions	FY 08 Authorized Positions	FY 09 Proposed
City Manager	2.5	2.5	2
Human Resources	4	4	4
City Clerk	1.5	1.5	1
City Attorney	Contracted	Contracted	Contracted
Department Total	8	8	7

## ADMINISTRATION DEPARTMENT BY DIVISION

Summary	Division				
		FY 07 Actual	FY 08 Budget	FY 09 Budget	
Division	11	\$361,802.75	\$358,838.19	\$323,602.35	
Division	12	\$161,484.84	\$144,202.67	\$25,587.74	
Division	14	\$309,101.98	\$330,222.50	\$461,500.00	
Division	15	\$509,339.12	\$468,309.61	\$434,471.72	
Division	16	\$547,670.69	\$544,277.52	\$692,196.66	
Division	17	\$12,625.00	\$0.70	\$0.00	
		\$1,902,024	\$1,845,851	\$1,937,358	

## ADMINISTRATION PROGRAMS

Budget Unit	Budget Unit Title				
		FY 07 Actual	FY 08 Budget	FY 09 Budget	
101117101	CITY COUNCIL	\$322,695.16	\$358,838.19		
101117103	ELECTION FEES	\$39,107.59	\$0.00	\$0.00	
101127102	CITY CLERK	\$159,791.94	\$97,052.67	\$23,087.74	
101127103	ELECTIONS	\$1,692.90	\$47,150.00	\$2,500.00	
101147104	CITY ATTORNEY	\$309,101.98	\$330,222.50	\$461,500.00	
101148746	SPRECKELS/TRUE VALUE PROJ	\$0.00	\$0.00	\$0.00	
101148748	WDLD MARKET PLACE PROJECT	\$0.00	\$0.00	\$0.00	
101148750	SPRING LAKE SP IMPLEMENT	\$0.00	\$0.00	\$0.00	
101148770	AUTOMALL FEASIBILITY STDY	\$0.00	\$0.00	\$0.00	
101148771	GATEWAY AUTOMALL STAFF	\$0.00	\$0.00	\$0.00	
101157105	CITY MANAGER-ADMIN	\$509,339.12	\$468,309.61	\$434,471.72	
101158750	SPRING LAKE SP IMPLEMENT	\$0.00	\$0.00	\$0.00	
101167107	NEGOTIATIONS	\$33,469.51	\$38,009.73	\$34,470.00	
101167108	HUMAN RESOUCES	\$514,201.18	\$506,267.79	\$657,726.66	
101177170	MHFPC ADMINISTRATION	\$12,625.00	\$0.70	\$0.00	
870148750	CFD#2 SP LEGAL EXPENSE	\$0.00	\$0.00	\$0.00	
		\$1,902,024	\$1,845,851	\$1,937,358	