Fund	**420**	**Redevelopment - Proj Area I**
Department	**46**	**Redevelopment**
Program	**4601**	**General Administration**

Program Summary

Program Description

Redevelopment Project Area I was created in 1974 for the purpose of property acquisition and development of the Hawthorne Plaza mall and parking structures. The area encompasses eighty (80) acres on Hawthorne Boulevard between 120th Street and El Segundo Boulevard. The Redevelopment Plan for this project expired in June 1999.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Maintenance & Operations	$ 8,760	$ 183,756	$ 8,756	$ 8,756
Program Total	8,760	183,756	8,756	8,756

Expenditures and Appropriations

Fund **420 Redevelopment - Proj Area I**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4519	Interest Expense	$ 0	$ 175,000	$ 0	$ 0
4618	Cost Allocation	8,760	8,756	8,756	8,756
	Total Maintenance & Operations	8,760	183,756	8,756	8,756
	GRAND TOTAL	8,760	183,756	8,756	8,756

Fund	**422**	**Redevelopment - Proj Area II**
Department	**46**	**Redevelopment**
Program	**4601**	**General Administration**

Program Summary

Program Description

Redevelopment Project Area II was created in 1984 for the purpose of real estate development and revitalization. The area encompasses 960 acres in the south west area of the City adjacent to the 405 freeway and is zoned mainly for retail and commercial with some reservations for low- to moderate- income housing needs.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 197,089	$ 212,216	$ 222,912	$ 222,912
Contract Services	49,240	36,000	71,300	71,300
Maintenance & Operations	3,157,786	2,409,365	1,290,213	1,290,213
Operating Transfers	1,660,000	1,480,000	1,420,000	1,420,000
Program Total	5,064,115	4,137,581	3,004,425	3,004,425

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Manager	0.20	0.20	0.20	0.20
City Attorney	0.30	0.30	0.30	0.30
Director of Finance	0.25	0.00	0.00	0.00
Director of CDBG & Planning	0.20	0.20	0.20	0.20
Planning Associate	0.00	0.00	0.50	0.50
Planning Assistant	0.50	0.50	0.00	0.00
Total	1.45	1.20	1.20	1.20

Expenditures and Appropriations

Fund 422 **Redevelopment - Proj Area II**
Department 46 **Redevelopment**
Program 4601 **General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 137,135	$ 148,428	$ 156,338	$ 156,338
4010	Salaries Overtime	52	0	0	0
4014	Sick Leave	4,940	6,747	5,122	5,122
4015	Vacation	0	0	633	633
4031	PERS Retirement & Pick-Up (EPMC)	28,902	34,240	36,133	36,133
4032	Medicare	2,249	2,338	2,463	2,463
4034	Compensation Insurance	9,528	5,347	5,620	5,620
4036	Unemployment Insurance	468	445	469	469
4039	PERS - POB Contribution	13,815	14,671	16,134	16,134
	Total Personnel Services	197,089	212,216	222,912	222,912
4051	Contract Services	27,143	0	10,000	10,000
4052	Auditing	9,800	11,000	11,300	11,300
4057	Legal Service	12,297	25,000	50,000	50,000
	Total Contract Services	49,240	36,000	71,300	71,300
4302	Legal Advertising	1,695	5,000	1,000	1,000
4510	Dues & Subscriptions	7,890	4,000	4,000	4,000
4519	Interest Expense	2,500,000	1,200,000	0	0
4615	Liability Insurance Allocation	2,820	2,772	2,620	2,620
4618	Cost Allocation	(67,092)	(67,094)	(67,094)	(67,094)
4633	Tax Rebates	562,786	775,000	800,000	800,000
4636	El Camino College	0	80,000	100,000	100,000
4638	Hawthorne School District	0	260,000	300,000	300,000
4656	Notes & Loan Repayments	149,687	149,687	149,687	149,687
	Total Maintenance & Operations	3,157,786	2,409,365	1,290,213	1,290,213
4610	Operating Transfer Out	1,660,000	1,480,000	1,420,000	1,420,000
	Total Operating Tranfers Out	1,660,000	1,480,000	1,420,000	1,420,000
	GRAND TOTAL	5,064,115	4,137,581	3,004,425	3,004,425

Fund 424 20% Housing Set-a-Side
Department 46 Redevelopment

Program Summary

Program Description

Under Redevelopment law, twenty percent (20%) of revenue generated from tax increment from redevelopment project areas adopted after 1978 must be set aside for low- and moderate-income housing needs. This fund accounts for projects envisioned for the low- and moderate-income housing needs.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 10,080	$ 10,082	$ 35,082	$ 35,082
Program Total	10,080	10,082	35,082	35,082

Expenditures and Appropriations

Fund	**424**	**20% Housing Set-a-Side**
Department	**46**	**Redevelopment**
Program	**4601**	**General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 0	$ 0	$ 25,000	$ 25,000
	Total Contract Services	0	0	25,000	25,000
4618	Cost Allocation	$ 10,080	$ 10,082	$ 10,082	$ 10,082
	Total Maintenance & Operations	10,080	10,082	10,082	10,082
	GRAND TOTAL	10,080	10,082	35,082	35,082

Fund 451 Debt Serv - Project I - 2001 TAB
Department 46 Redevelopment

Program Summary

Program Description

This fund accounts for principal and interest payments made on the 2001 Tax Allocation Bonds. The funding for the debt service is from tax increment receipts generated from Project Area I.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 8,884	$ 208,986	$ 8,986	$ 8,986
Debt Service	434,219	433,281	436,562	436,562
Program Total	443,103	642,267	445,548	445,548

Expenditures and Appropriations

Fund 451 **Debt Serv - Project I - 2001 TAB**
Department 46 **Redevelopment**
Program 4601 **General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 2,100	$ 2,200	$ 2,200	$ 2,200
4058	Paying Agent Fee	2,200	2,200	2,200	2,200
	Total Contract Services	4,300	4,400	4,400	4,400
4618	Cost Allocation	4,584	4,586	4,586	4,586
	Total Maintenance & Operations	4,584	4,586	4,586	4,586
4610	Operating Transfer Out	0	200,000	0	0
	Total Operating Transfers	0	200,000	0	0
	GRAND TOTAL	8,884	208,986	8,986	8,986

Expenditures and Appropriations

Fund	**451**	**Debt Serv - Project I - 2001 TAB**
Department	**46**	**Redevelopment**
Program	**4605**	**Debt Service/ Principal & Interest**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 170,000	$ 180,000	$ 195,000	$ 195,000
4835	Interest - Debt Service	264,219	253,281	241,562	241,562
	Total Maintenance & Operations	434,219	433,281	436,562	436,562
	GRAND TOTAL	434,219	433,281	436,562	436,562

Fund 452 **Debt Service - Proj Area II - 2004 TAB**
Department 46 **Redevelopment**

Program Summary

Program Description

This fund accounts for principal and interest payments made on the 1994 Tax Allocation Bonds related to Project Area II. This bond was refunded by the 2004 Tax Allocation bond issued in December 2004. The funding for the debt service payments are from tax increment generated from Project Area II.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 2,906,639	$ 4,115,471	$ 3,013,171	$ 3,013,171
Debt Service	876,719	1,640,593	2,446,770	2,446,770
Program Total	3,783,358	5,756,064	5,459,941	5,459,941

Expenditures and Appropriations

Fund	**452**	**Debt Service - Proj Area II - 2004 TAB**
Department	**46**	**Redevelopment**
Program	**4601**	**General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 475	$ 2,000	$ 2,000	$ 2,000
4058	Paying Agent Fee	2,200	4,500	2,200	2,200
	Total Contract Services	2,675	6,500	4,200	4,200
4618	Cost Allocation	8,964	8,971	8,971	8,971
	Total Maintenance & Operations	8,964	8,971	8,971	8,971
4610	Operating Transfers Out	2,895,000	4,100,000	3,000,000	3,000,000
	Total Operating Transfers	2,895,000	4,100,000	3,000,000	3,000,000
	GRAND TOTAL	2,906,639	4,115,471	3,013,171	3,013,171

Expenditures and Appropriations

Fund 452 **Debt Service - Proj Area II - 2004 TAB**
Department 46 **Redevelopment**
Program 4605 **Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 0	$ 75,000	$ 180,000	$ 180,000
4835	Interest - Debt Service	166,719	165,593	161,770	161,770
	Total Maintenance & Operations	166,719	240,593	341,770	341,770
4610	Operating Transfers Out	710,000	1,400,000	2,105,000	2,105,000
	Total Operating Transfers	710,000	1,400,000	2,105,000	2,105,000
	GRAND TOTAL	876,719	1,640,593	2,446,770	2,446,770

Fund 454 Debt Serv - Proj Area II - 1998 TAB
Department 46 Redevelopment

Program Summary

Program Description

This fund accounts for principal and interest payments made on the 1998 Tax Allocation Refunding Bonds related to Project Area II. The funding for the debt service payments are from tax increment generated from Project Area II.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 7,559	$ 7,587	$ 7,587	$ 7,587
Debt Service	697,946	690,655	692,710	692,710
Program Total	705,505	698,242	700,297	700,297

Expenditures and Appropriations

Fund 454 **Debt Serv - Proj Area II - 1998 TAB**
Department 46 **Redevelopment**
Program 4601 **General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 1,975	$ 2,000	$ 2,000	$ 2,000
4058	Paying Agent Fee	2,200	2,200	2,200	2,200
	Total Contract Services	4,175	4,200	4,200	4,200
4618	Cost Allocation	3,384	3,387	3,387	3,387
	Total Maintenance & Operations	3,384	3,387	3,387	3,387
	GRAND TOTAL	7,559	7,587	7,587	7,587

Expenditures and Appropriations

Fund	**454**	**Debt Serv - Proj Area II - 1998 TAB**
Department	**46**	**Redevelopment**
Program	**4605**	**Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 285,000	$ 290,000	$ 305,000	$ 305,000
4835	Interest - Debt Service	412,946	400,655	387,710	387,710
	Total Maintenance & Operations	697,946	690,655	692,710	692,710
	GRAND TOTAL	697,946	690,655	692,710	692,710

Fund 455 **Debt Serv - Proj II - 2006 Tabs**
Department 46 **Redevelopment**
Progra, 4605 **Debt Service / Principal & Interest**

Program Summary

Program Description

This fund accounts for principal and interest payments made on the 2006 Tax Allocation Refunding Bonds related to Project II. The funding for the debt service payments are from tax increment generated from Project II.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 5,500	$ 7,200	$ 4,200	$ 4,200
Debt Service	28,969,854	1,454,781	1,454,781	1,454,781
Program Total	28,975,354	1,461,981	1,458,981	1,458,981

Expenditures and Appropriations

Fund **455 Debt Serv - Proj II - 2006 Tabs**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 0	$ 5,000	$ 2,000	$ 2,000
4058	Paying Agent Fee	5,500	2,200	2,200	2,200
	Total Contract Services	5,500	7,200	4,200	4,200
	GRAND TOTAL	5,500	7,200	4,200	4,200

Expenditures and Appropriations

Fund 455 **Debt Serv - Proj II - 2006 Tabs**
Department 46 **Redevelopment**
Program 4605 **Debt Service / Principal & Interest**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 5,510	$ 0	$ 0	$ 0
	Total Contract Services	5,510	0	0	0
4635	Bond Issuance Costs	1,448,240	0	0	0
4646	Payment to Refund Bond Escrow	26,699,810	0	0	0
4835	Interest - Debt Service	816,294	1,454,781	1,454,781	1,454,781
	Total Maintenance & Operations	28,964,344	1,454,781	1,454,781	1,454,781
	GRAND TOTAL	28,969,854	1,454,781	1,454,781	1,454,781

Fund 904 Debt Ser - CFD 1999-1
Department 46 Redevelopment

Program Summary

Program Description

This fund accounts for debt service payments on the Special Tax Bonds issued in 1991 for the purpose of acquisition and construction of certain facilities in coordination with the development of Project Area II referred to as "Cloverleaf", and refunded in 1999 as CFD 1999-1 for the Gateway Project.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 45,453	$ 32,610	$ 32,610	$ 32,610
Debt Service	1,512,585	1,349,075	1,349,965	1,349,965
Program Total	1,558,038	1,381,685	1,382,575	1,382,575

Expenditures and Appropriations

Fund **904 Debt Ser - CFD 1999-1**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 27,841	$ 15,000	$ 15,000	$ 15,000
4058	Paying Agent Fee	5,000	5,000	5,000	5,000
	Total Contract Services	32,841	20,000	20,000	20,000
4618	Cost Allocation	12,612	12,610	12,610	12,610
	Total Maintenance & Operations	12,612	12,610	12,610	12,610
	GRAND TOTAL	45,453	32,610	32,610	32,610

Expenditures and Appropriations

Fund **904 Debt Ser - CFD 1999-1**
Department **46 Redevelopment**
Program **4605 Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 551,000	$ 410,000	$ 435,000	$ 435,000
4835	Interest - Debt Service	961,585	939,075	914,965	914,965
	Total Maintenance & Operations	1,512,585	1,349,075	1,349,965	1,349,965
	GRAND TOTAL	1,512,585	1,349,075	1,349,965	1,349,965

Fund 905 **Debt Service - Parking Authority CFD 1**
Department 46 **Redevelopment**

Program Summary

Program Description

This fund accounts for the debt service payments on the Special Tax Bonds issued in 1995 to refund the Parking Authority Lease Revenue Bonds associated with Project Area I.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 21,037	$ 18,955	$ 18,855	$ 18,855
Debt Service	956,350	954,981	955,381	955,381
Program Total	977,387	973,936	974,236	974,236

Expenditures and Appropriations

Fund **905 Debt Service - Parking Authority CFD 1**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 6,247	$ 4,000	$ 4,000	$ 4,000
4058	Paying Agent Fee	4,338	4,500	4,400	4,400
	Total Contract Services	10,585	8,500	8,400	8,400
4618	Cost Allocation	10,452	10,455	10,455	10,455
	Total Maintenance & Operations	10,452	10,455	10,455	10,455
	GRAND TOTAL	21,037	18,955	18,855	18,855

Expenditures and Appropriations

Fund **905 Debt Service - Parking Authority CFD 1**
Department **46 Redevelopment**
Program **4605 Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 330,000	$ 355,000	$ 385,000	$ 385,000
4835	Interest - Debt Service	626,350	599,981	570,381	570,381
	Total Maintenance & Operations	956,350	954,981	955,381	955,381
	GRAND TOTAL	956,350	954,981	955,381	955,381

Fund 906 Debt Service - 1998 Refunding CFD 1990-1
Department 46 Redevelopment

Program Summary

Program Description

This fund accounts for debt service payments on the Special Tax Bonds issued in 1990 for the purposes of acquisition and construction of certain facilities in coordination with the retail development of Project Area II referred to as "Oceangate". These bonds were refunded by the 1998 Refunding CFD 1990-1 bonds.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 131,941	$ 136,075	$ 136,075	$ 136,075
Debt Service	763,888	763,283	761,228	761,228
Program Total	895,829	899,358	897,303	897,303

Expenditures and Appropriations

Fund **906 Debt Service - 1998 Refunding CFD 1990-1**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 6,496	$ 4,000	$ 4,000	$ 4,000
4058	Paying Agent Fee	2,200	2,200	2,200	2,200
4633	Tax Rebates	113,369	120,000	120,000	120,000
	Total Contract Services	122,065	126,200	126,200	126,200
4618	Cost Allocation	9,876	9,875	9,875	9,875
	Total Maintenance & Operations	9,876	9,875	9,875	9,875
	GRAND TOTAL	131,941	136,075	136,075	136,075

Expenditures and Appropriations

Fund **906 Debt Service - 1998 Refunding CFD 1990-1**
Department **46 Redevelopment**
Program **4605 Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal - Debt Service	$ 390,000	$ 410,000	$ 430,000	$ 430,000
4835	Interest - Debt Service	373,888	353,283	331,228	331,228
	Total Maintenance & Operations	763,888	763,283	761,228	761,228
	GRAND TOTAL	763,888	763,283	761,228	761,228

Fund 907 **Debt Service - CFD 2004-1 (Fusion)**
Department 46 **Redevelopment**

Program Summary

Program Description

This fund accounts for the administration and debt service payments on the special tax bonds issued in 2004 in connection with the Fusion at South Bay Project.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 16,689	$ 14,767	$ 14,767	$ 14,767
Debt Service	197,995	197,995	261,860	261,860
Program Total	214,684	212,762	276,627	276,627

Expenditures and Appropriations

Fund **907 Debt Service - CFD 2004-1 (Fusion)**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 6,101	$ 4,000	$ 4,000	$ 4,000
4058	Paying Agent Fee	2,020	2,200	2,200	2,200
	Total Contract Services	8,121	6,200	6,200	6,200
4618	Cost Allocation	8,568	8,567	8,567	8,567
	Total Maintenance & Operations	8,568	8,567	8,567	8,567
	GRAND TOTAL	16,689	14,767	14,767	14,767

Expenditures and Appropriations

Fund	**907**	**Debt Service - CFD 2004-1 (Fusion)**
Department	**46**	**Redevelopment**
Program	**4605**	**Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4820	Principal- Debt Service	$ 0	$ 0	$ 65,000	$ 65,000
4835	Interest - Debt Service	197,995	197,995	196,860	196,860
	Total Maintenance & Operations	197,995	197,995	261,860	261,860
	GRAND TOTAL	197,995	197,995	261,860	261,860

Fund 908 **Debt Service - CFD 2006-1 (360 Degrees)**
Department 46 **Redevelopment**

Program Summary

Program Description

This fund accounts for the administration and debt service payments on the special tax bonds issued in 2006 in connection with the 360 Degrees at South Bay Project.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 1,763,885	$ 4,010,000	$ 5,012,200	$ 5,012,200
Debt Service	909,343	706,974	706,974	706,974
Program Total	2,673,228	4,716,974	5,719,174	5,719,174

Expenditures and Appropriations

Fund **908 Debt Service - CFD 2006-1 (360 Degrees)**
Department **46 Redevelopment**
Program **4601 General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4051	Contract Services	$ 350	$ 5,000	$ 10,000	$ 10,000
4058	Paying Agent Fee	0	5,000	2,200	2,200
4730	Improvements Other than Bldg	1,763,535	4,000,000	5,000,000	5,000,000
	Total Capital Outlay	1,763,885	4,010,000	5,012,200	5,012,200
	GRAND TOTAL	1,763,885	4,010,000	5,012,200	5,012,200

Expenditures and Appropriations

Fund **908 Debt Service - CFD 2006-1 (360 Degrees)**
Department **46 Redevelopment**
Program **4605 Debt Service**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4635	Bond Issuance Costs	$ 754,201	$ 0	$ 0	$ 0
4835	Interest - Debt Service	155,141	706,974	706,974	706,974
	Total Maintenance & Operations	909,343	706,974	706,974	706,974
	GRAND TOTAL	909,343	706,974	706,974	706,974

Fund	**955**	**Grevillea Property Fund**
Department	**44**	**Housing**
Program	**4441**	**General Administration**

Program Summary

Program Description

The Redevelopment Agency owns eight (8) residential rental units on Grevillea Avenue in the City of Hawthorne. This fund accounts for the rents received and operating costs of the rental units.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Maintenance & Operations	$ 18,046	$ 30,739	$ 29,739	$ 29,739
Program Total	18,046	30,739	29,739	29,739

Expenditures and Appropriations

Fund	**955**	**Grevillea Property Fund**
Department	**44**	**Housing**
Program	**4441**	**General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4202	Building Maintenance	$ 9,348	$ 20,000	$ 20,000	$ 20,000
4544	Utilities	4,966	7,000	6,000	6,000
4618	Cost Allocation	3,732	3,739	3,739	3,739
	Total Maintenance & Operations	18,046	30,739	29,739	29,739
	GRAND TOTAL	18,046	30,739	29,739	29,739