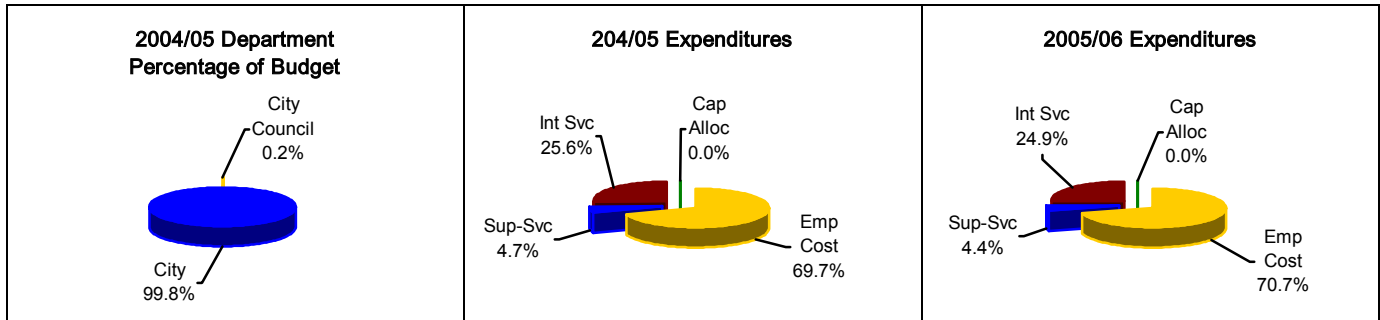


CITY COUNCIL

Legislative and Policy Determination

BUDGET DATA



PROGRAM: Legislative/Policy Determination (61110)

PROGRAM PURPOSE OR BUSINESS:

Determine the policy of the City, seeking the most effective use of limited resources to meet community needs.

PROGRAM CHANGES FROM LAST YEAR:

- Supplies and services budget will be reduced by \$23,267, which includes the Mayor’s annual holiday party and funding for Redwood City International.
- Data management budget will be reduced by \$1,313.

PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No changes from year one to year two.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	128,282	128,943	142,425	154,857	142,425	154,857
Supplies and Services	45,650	32,835	9,568	9,568	9,568	9,568
Internal Services	49,634	48,347	52,333	54,552	52,333	54,552
Capital Allocations	2,000					
Total	225,566	210,125	204,326	218,977	204,326	218,977

PROGRAM FINANCING

General Fund	225,566	210,125	204,326	218,977	204,326	218,977
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PERSONNEL (FTE)

City Council Member	7.00	7.00	7.00	7.00	7.00	7.00
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