

**Projected Expenditures
Fiscal Year 2008-2009**

| Permittee | Program Management | Public Information and | Industrial/ Commercial Inspection | Development Planning | Development Construction | Public Agency Activities | IC / ID | Monitoring Program | Other | Total |
|---------------|--------------------|------------------------|-----------------------------------|----------------------|--------------------------|--------------------------|-----------|--------------------|-----------|--------------|
| Agoura Hills | \$100,000 | \$6,000 | \$15,000 | \$10,000 | \$15,000 | \$135,600 | \$2,000 | \$90,000 | \$5,000 | \$378,600 |
| Alhambra | \$84,000 | \$16,500 | \$13,000 | \$10,000 | \$70,000 | \$6,488,500 | \$50,400 | \$0 | \$0 | \$6,732,400 |
| Arcadia | \$250,000 | \$100,000 | \$100,000 | \$75,000 | \$25,000 | \$670,815 | \$50,000 | | \$100,000 | \$1,370,815 |
| Artesia | \$8,000 | \$4,600 | \$1,875 | \$10,000 | \$1,500 | \$911,217 | \$150 | \$0 | \$0 | \$937,342 |
| Azusa | \$9,594 | \$17,916 | \$0 | \$2,132 | \$6,396 | \$288,898 | \$3,236 | | | \$328,172 |
| Baldwin Park | \$25,585 | \$9,594 | \$37,312 | \$5,330 | \$5,330 | \$16,417,170 | \$10,661 | \$26,651 | | \$16,537,633 |
| Bell | \$95,828 | \$2,332 | \$1,484 | \$3,180 | \$848 | \$446,442 | \$1,696 | \$5,500 | | \$557,310 |
| Bell Gardens | \$5,250 | \$41,400 | \$60,000 | \$5,250 | \$7,875 | \$458,430 | \$10,500 | \$0 | \$0 | \$588,705 |
| Bellflower | \$642,200 | \$133,500 | \$42,837 | \$57,312 | \$23,025 | \$580,237 | \$87,686 | | \$105,984 | \$1,672,781 |
| Beverly Hills | \$150,000 | \$30,800 | \$166,699 | \$45,000 | \$47,623 | \$17,429,782 | \$232,811 | \$100,000 | \$266,500 | \$18,469,215 |
| Bradbury | \$1,000 | \$800 | \$0 | \$1,000 | \$1,000 | \$5,370 | | | | \$9,170 |
| Burbank | \$227,203 | \$150,578 | \$74,206 | \$55,611 | \$44,636 | \$1,879,193 | \$94,392 | \$209,887 | \$513,422 | \$3,249,128 |
| Calabasas | \$6,000,000 | \$20,000 | \$9,000 | \$20,000 | \$30,000 | \$400,000 | \$5,000 | \$50,000 | \$120,000 | \$6,654,000 |
| Carson | \$133,555 | \$27,824 | \$0 | \$7,791 | \$7,791 | \$953,991 | \$0 | | \$66,777 | \$1,197,729 |
| Cerritos | \$477,945 | \$53,217 | \$61,904 | \$56,398 | \$69,599 | \$12,278,500 | \$149,839 | \$14,790 | | \$13,162,192 |
| Claremont | \$33,388 | \$15,387 | \$4,007 | \$7,791 | \$11,129 | \$206,430 | \$30,050 | | | \$308,182 |
| Commerce | \$55,648 | \$15,616 | \$51,500 | \$8,240 | \$5,545 | \$177,166 | \$8,903 | \$7,791 | \$0 | \$330,409 |
| Compton | \$165,555 | \$38,695 | \$350,000 | \$15,000 | \$10,000 | \$2,925,000 | \$25,000 | LAC | \$25,000 | \$3,554,250 |
| Covina | \$230,000 | \$20,000 | \$0 | \$5,000 | \$3,000 | \$290,000 | \$15,000 | \$0 | \$11,000 | \$574,000 |
| Cudahy | \$40,000 | \$3,000 | \$5,000 | \$4,000 | \$5,000 | \$40,000 | \$4,000 | \$5,000 | \$2,000 | \$108,000 |
| Culver City | \$350,000 | \$80,000 | \$75,000 | \$50,000 | \$100,000 | \$10,600,000 | \$50,000 | \$250,000 | | \$11,555,000 |
| Diamond Bar | \$140,000 | \$30,000 | \$15,000 | \$30,000 | \$13,000 | \$316,200 | \$19,000 | | \$0 | \$563,200 |
| Downey | \$98,952 | \$68,704 | \$52,715 | \$96,375 | \$88,166 | \$899,312 | \$54,011 | \$43,777 | \$89,600 | \$1,491,612 |
| Duarte | \$37,080 | | | \$6,180 | \$7,210 | \$477,148 | \$6,180 | | | \$533,798 |
| El Monte | \$159,000 | \$56,000 | | \$2,200 | \$20,400 | \$98,000 | \$32,500 | \$0 | \$19,000 | \$387,100 |
| El Segundo | \$13,140 | \$81,000 | \$7,300 | \$21,275 | \$7,500 | \$935,000 | \$3,100 | \$3,200 | \$0 | \$1,071,515 |
| Gardena | \$12,360 | \$4,748 | \$51,500 | \$9,270 | \$9,270 | \$610,202 | \$14,317 | \$6,489 | | \$718,156 |
| Glendale | NR | NR | NR | NR | NR | NR | NR | NR | NR | NR |
| Glendora | \$80,212 | \$44,779 | \$22,387 | \$21,735 | \$33,120 | \$160,442 | \$55,968 | \$0 | | \$418,643 |
| Gardens | \$90,000 | \$1,000 | \$11,902 | | | \$101,000 | | \$5,000 | \$30,000 | \$238,902 |
| Hawthorne | \$80,000 | \$60,000 | \$93,000 | \$159,000 | \$8,315 | \$3,646,000 | \$75,000 | | | \$4,121,315 |
| Hermosa Beach | \$60,537 | \$13,810 | \$24,400 | \$11,000 | \$90,000 | \$507,614 | \$153,249 | \$47,521 | \$35,000 | \$943,131 |
| Hidden Hills | \$81,606 | \$6,204 | \$5,000 | \$4,949 | \$5,980 | \$47,469 | \$1,469 | \$93,992 | \$58,825 | \$305,494 |

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|----------------------|--------------------|------------------------|-----------------------------------|----------------------|--------------------------|--------------------------|--------------|--------------------|--------------|---------------|
| Huntington Park | \$145,000 | \$7,950 | \$9,600 | | | \$667,950 | | | | \$830,500 |
| Industry | \$120,000 | \$9,500 | \$45,000 | \$58,000 | \$25,000 | \$187,000 | \$10,000 | \$56,000 | | \$510,500 |
| Inglewood | \$585,475 | \$44,135 | \$98,880 | \$27,810 | \$111,240 | \$10,526,672 | \$227,500 | | | \$11,621,712 |
| Irwindale | \$45,518 | \$22,256 | \$22,259 | \$7,791 | \$7,791 | \$139,117 | \$16,694 | \$0 | | \$261,426 |
| La Canada Flintridge | \$25,000 | \$2,300 | \$25,000 | \$5,000 | \$50,000 | \$118,700 | \$5,000 | \$0 | \$0 | \$231,000 |
| La Habra Heights | | | | | \$5,000 | \$80,000 | | | | \$85,000 |
| Lakewood | \$179,055 | \$475,857 | \$30,000 | \$581,028 | \$734,502 | \$5,329,695 | | | \$25,000 | \$7,355,137 |
| La Mirada | NR | NR | NR | NR | NR | NR | NR | NR | NR | NR |
| La Puente | \$40,000 | \$24,000 | \$25,000 | \$0 | \$10,000 | \$176,000 | \$8,000 | \$0 | \$0 | \$283,000 |
| La Verne | \$50,000 | \$10,000 | \$20,000 | \$5,000 | \$10,000 | \$2,950,000 | \$5,000 | | | \$3,050,000 |
| Lawndale | \$78,000 | \$9,000 | \$35,000 | \$70,000 | \$70,000 | \$287,000 | \$5,000 | \$5,000 | | \$559,000 |
| Lomita | \$33,110 | \$13,355 | \$5,565 | \$1,113 | \$3,339 | \$303,837 | \$5,564 | | \$22,259 | \$388,142 |
| Los Angeles | \$16,412,023 | \$12,170,887 | \$10,373,073 | \$4,023,350 | \$569,719 | \$102,181,748 | \$10,161,025 | \$4,531,914 | \$68,629,744 | \$229,053,483 |
| Los Angeles County | \$1,910,000 | \$5,174,000 | \$640,000 | \$1,196,000 | \$197,000 | \$67,145,000 | \$2,900,000 | \$2,664,000 | \$15,113,000 | \$96,939,000 |
| Lynwood | \$95,000 | \$10,000 | \$45,000 | \$10,000 | | \$9,862,000 | \$45,000 | | | \$10,067,000 |
| Malibu | \$7,769,205 | \$26,582 | | \$34,538 | \$57,638 | \$386,209 | \$189,427 | \$132,000 | \$499,283 | \$9,094,882 |
| Manhattan Beach | \$108,486 | \$37,587 | \$19,140 | \$12,000 | \$15,000 | \$4,653,242 | \$18,859 | \$11,440 | \$105,822 | \$4,981,576 |
| Maywood | \$12,700 | \$3,000 | \$3,600 | | | \$53,200 | | | N/A | \$72,500 |
| Monrovia | \$13,800 | \$15,000 | \$15,000 | \$8,979 | \$10,403 | \$415,011 | \$18,000 | \$0 | \$31,000 | \$527,193 |
| Montebello | \$62,640 | \$17,748 | \$5,220 | \$10,440 | \$10,440 | \$583,848 | \$15,661 | \$8,352 | \$0 | \$714,349 |
| Monterey Park | \$350,000 | \$25,000 | \$39,975 | | | \$23,116,000 | \$14,750 | | | \$23,545,725 |
| Norwalk | \$96,848 | \$7,300 | \$15,700 | \$6,572 | \$10,848 | \$850,000 | \$2,332 | \$5,000 | | \$994,600 |
| Palos Verdes Estates | \$45,000 | \$8,000 | \$900 | \$7,000 | \$25,000 | \$65,000 | \$10,000 | \$13,000 | \$0 | \$173,900 |
| Paramount | \$5,500 | \$5,500 | \$56,300 | \$50,000 | \$40,000 | \$250,500 | \$30,000 | \$0 | \$0 | \$437,800 |
| Pasadena | \$42,000 | \$17,000 | \$22,000 | \$69,000 | \$35,000 | \$13,600,000 | \$300,000 | \$50,000 | | \$14,135,000 |
| Pico Rivera | \$573,207 | \$12,500 | \$35,000 | \$15,000 | \$90,000 | \$11,900,000 | \$220,000 | \$0 | | \$12,845,707 |
| Pomona | \$46,886 | \$750 | \$80,000 | | \$15,015 | \$940,889 | | \$49,828 | | \$1,133,368 |
| Verdes | \$245,000 | \$70,000 | \$6,000 | \$42,500 | \$22,000 | \$1,400,000 | \$77,500 | \$0 | \$40,000 | \$1,903,000 |
| Redondo Beach | \$19,000 | \$11,000 | \$60,000 | \$11,000 | \$17,000 | \$1,157,000 | \$20,000 | \$25,000 | \$120,000 | \$1,440,000 |
| Rolling Hills | \$9,235 | \$5,417 | N/A | \$6,420 | \$5,500 | \$460 | \$1,840 | \$7,000 | \$19,243 | \$55,115 |

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Fiscal Year 2008-2009**

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|-----------------------|--------------------|------------------------|-----------------------------------|----------------------|--------------------------|--------------------------|-----------|--------------------|-----------|--------------|
| Rolling Hills Estates | \$42,909 | \$25,863 | \$7,840 | \$10,000 | \$15,000 | \$379,471 | \$41,246 | \$10,646 | \$23,663 | \$556,638 |
| Rosemead | \$18,300 | \$12,400 | \$15,100 | \$7,600 | \$37,200 | \$321,000 | \$9,400 | \$0 | \$0 | \$421,000 |
| San Dimas | \$100,000 | \$11,000 | \$25,000 | \$4,000 | \$2,000 | \$315,000 | \$30,000 | \$0 | | \$487,000 |
| San Fernando | \$50,000 | \$42,000 | \$52,000 | \$12,500 | \$6,000 | \$5,462,670 | \$35,000 | \$0 | | \$5,660,170 |
| San Gabriel | \$26,000 | \$15,300 | \$7,500 | \$5,150 | \$10,300 | \$163,450 | \$5,150 | \$10,000 | \$0 | \$242,850 |
| San Marino | \$12,347 | \$1,500 | \$0 | \$0 | \$0 | \$466,711 | \$0 | \$0 | \$5,025 | \$485,583 |
| Santa Clarita | \$833,000 | \$68,000 | \$172,000 | \$85,000 | \$207,000 | \$1,551,000 | \$278,000 | \$50,000 | \$30,000 | \$3,274,000 |
| Santa Fe Springs | | | | | | | | | | NR |
| Santa Monica | \$931,187 | \$53,000 | \$90,000 | \$50,750 | \$5,000 | \$5,598,486 | | \$30,000 | \$400,000 | \$7,158,423 |
| Sierra Madre | | | | | | | | | | NR |
| Signal Hill | \$120,000 | \$65,000 | \$45,000 | \$38,000 | \$34,000 | \$3,432,500 | \$40,800 | LAC | | \$3,775,300 |
| South El Monte | \$35,000 | \$47,000 | \$15,000 | \$10,000 | \$10,000 | \$130,000 | \$15,000 | \$5,000 | \$20,000 | \$287,000 |
| South Gate | \$70,000 | \$55,000 | \$95,200 | \$35,000 | \$25,000 | \$15,390,000 | \$52,000 | \$12,000 | \$0 | \$15,734,200 |
| South Pasadena | \$76,250 | \$10,500 | \$8,500 | \$1,500 | \$135,000 | \$235,000 | \$10,000 | \$8,500 | | \$485,250 |
| Temple City | \$73,000 | \$46,690 | \$18,000 | \$5,000 | \$5,000 | \$1,166,000 | \$24,000 | | | \$1,337,690 |
| Torrance | | \$50,000 | \$90,000 | \$45,000 | \$40,000 | \$3,355,000 | \$50,000 | \$15,000 | \$20,000 | \$3,665,000 |
| Vernon | \$30,000 | \$30,000 | \$40,000 | \$23,000 | \$16,000 | \$528,000 | \$70,000 | \$0 | \$0 | \$737,000 |
| Walnut | \$195,000 | \$6,000 | \$8,000 | \$4,000 | \$2,000 | \$266,150 | \$5,000 | \$5,000 | \$9,000 | \$500,150 |
| West Covina | \$45,000 | \$7,000 | \$18,000 | \$12,000 | \$15,000 | \$428,000 | \$32,000 | \$0 | \$0 | \$557,000 |
| West Hollywood | \$42,921 | \$25,000 | \$18,100 | \$16,133 | \$16,514 | \$147,120 | \$25,750 | \$20,000 | \$9,600 | \$321,138 |
| Westlake Village | \$130,000 | \$6,000 | \$2,000 | \$3,000 | \$1,000 | \$87,000 | \$5,000 | \$25,000 | \$40,000 | \$299,000 |
| Whittier | \$42,000 | \$24,708 | \$50,000 | \$40,000 | \$4,000 | \$372,622 | \$5,000 | \$0 | \$0 | \$538,330 |
| | | | | | | | | | | |