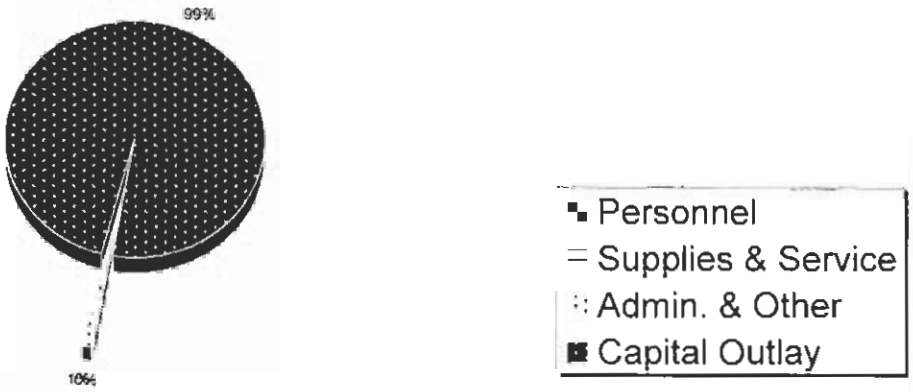
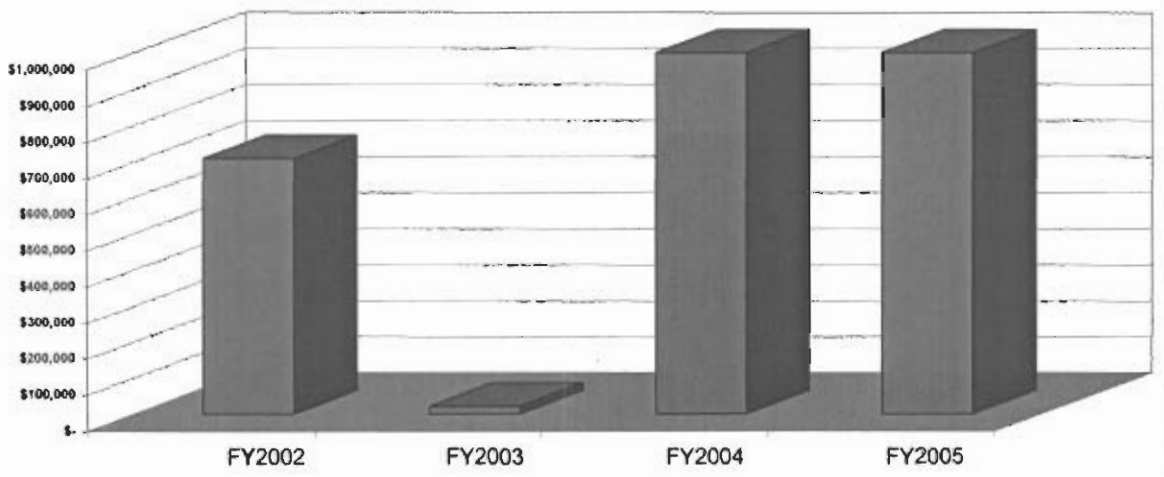
Service Center-Division 4312, Street Improvements (Measure A/Grants) | Street Improvements (Measure A/Grants)

Fund 234, Street Improvements (Measure A/Grants) | Department: Public Works

FY 2005 Expenditures by Classification



FY 2002-2005 Expenditure Trends



Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	$ 707,323	$ 20,958	$ 954,030	$ 1,365,394	$ 1,051,131
Total FTEs	-	-	-	-	-

Service Center-Division 4312, Street Improvements (Measure A/Grants)	Service Center-Division: t Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department: Public Works

Account	Account Description	Actual FY2002	Actual FY2003	Budget FY2004	Estimated FY2004	Proposed FY2005
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8351	Other Professional/Technical	$ 12,596.00	$ 700.00	$ -	$ -	$ -
Supplies & Services Total		**$ 12,596.00**	**$ 700.00**	**$ -**	**$ -**	**$ -**
Administrative & Other						
8310	Administrative Support Charge	$ 6,019.92	$ 20,258.28	$ 11,030.00	$ 11,030.00	$ 14,124.58
Administrative & Other Total		**$ 6,019.92**	**$ 20,258.28**	**$ 11,030.00**	**$ 11,030.00**	**$ 14,124.58**
Capital Outlay						
9030	Improvements Other Than Building	$ 688,706.94	$ -	$ 943,000.00	$ 1,354,364.00	$ 1,037,006.00
Capital Outlay Total		**$ 688,706.94**	**$ -**	**$ 943,000.00**	**$ 1,354,364.00**	**$ 1,037,006.00**
Total Expenditures		**$ 707,322.86**	**$ 20,958.28**	**$ 954,030.00**	**$ 1,365,394.00**	**$ 1,051,130.58**

5/18/2004