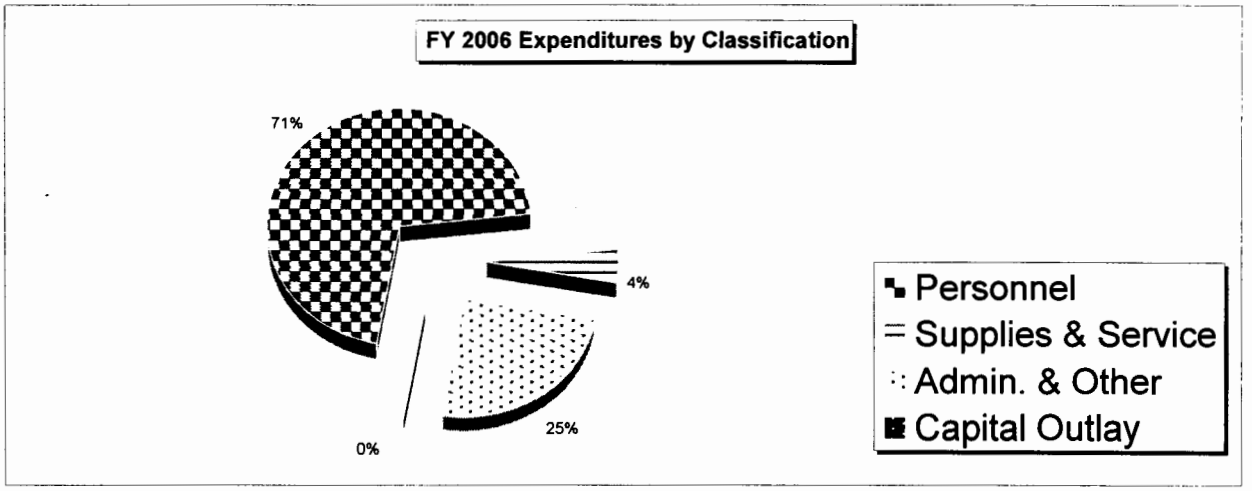
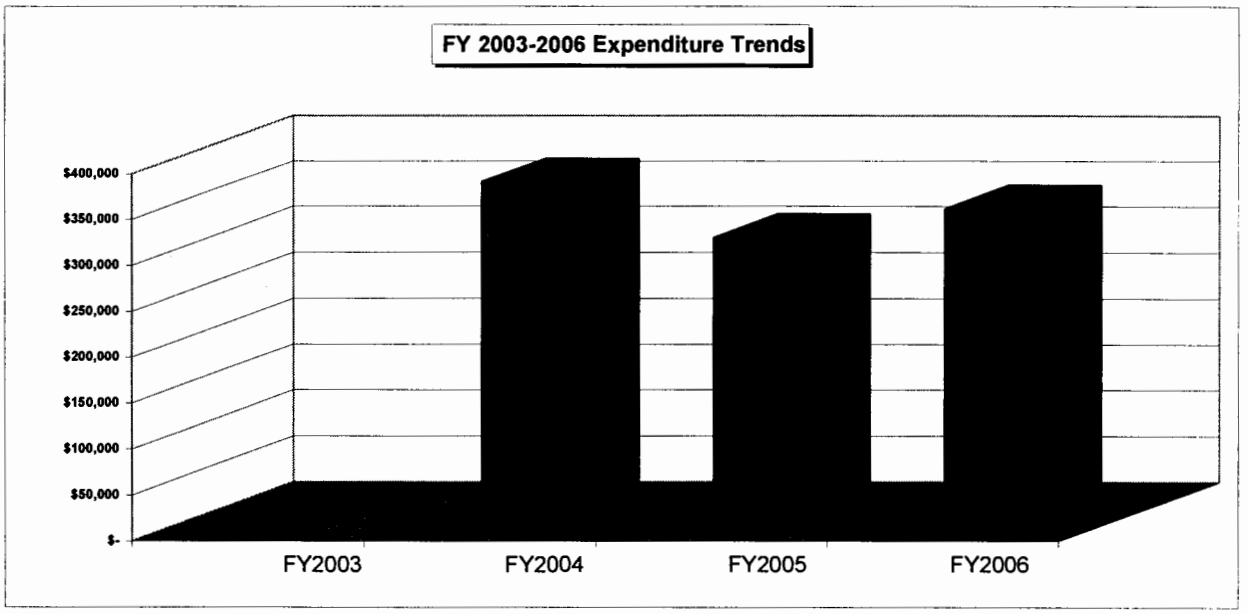
Service Center-Division 6304, Inspections and Compliance | Inspections and Compliance

Fund 210, Development Services | Department: Community Development





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ -	$ 372,055	$ 414,772	$ 311,141	$ 342,123
Total FTEs	-	-	2.35	2.35	2.40

Service Center-Division 6304, Inspections and Compliance	Service Center-Division:	Inspections and Compliance
Fund 210, Development Services	Department:	Community Development

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
8101	Regular Salaries	$ -	$ 178,977.99	$ 152,227.39	$ 139,484.14	$ 168,243.65
8103	Temporary Part time	$ -	$ 192.00	$ -	$ -	$ -
8111	Overtime	$ -	$ 336.03	$ -	$ -	$ -
8119	Separation Pay	$ -	$ -	$ -	$ 3,605.50	$ -
8211	PERS Retirement	$ -	$ 1,659.87	$ 10,479.58	$ 9,601.44	$ 20,983.35
8231	Health Insurance	$ -	$ 230.40	$ 249.60	$ 292.72	$ 259.20
8232	Medicare Social Security	$ -	$ 2,845.28	$ 2,222.52	$ 2,365.44	$ 2,881.19
8233	Life & Disability Insurance	$ -	$ 2,821.83	$ 2,216.65	$ 3,354.21	$ 2,272.82
8241	Dental Insurance	$ -	$ 1,769.59	$ 2,224.18	$ 2,234.42	$ 2,382.92
8242	Vision Insurance	$ -	$ 573.34	$ 535.80	$ 619.23	$ 547.20
8259	Deferred Compensation	$ -	$ 8,898.99	$ 14,637.23	$ 14,405.74	$ 15,248.40
8271	Section 125 - Health Insurance	$ -	$ 12,407.28	$ 10,767.76	$ 13,275.99	$ 15,210.60
8281	Benefit Stabilization	$ -	$ 9,193.44	$ 4,366.87	$ 3,996.78	$ 8,412.18
8285	Worker's Compensation	$ -	$ 13,138.85	$ 6,202.57	$ 5,825.30	$ 5,034.98
Personnel Total		**$ -**	**$ 233,044.89**	**$ 206,130.15**	**$ 199,060.91**	**$ 241,476.49**
Supplies & Services						
8351	Other Professional/Technical	$ -	$ -	$ 40,000.00	$ 16,000.00	$ -
8352	Other Prof/Technical-Applicant	$ -	$ 1,774.10	$ -	$ -	$ -
8359	Computer Software Licenses	$ -	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ 3,200.00
8366	CEQA Applicants	$ -	$ -	$ -	$ -	$ 3,000.00
8531	Postage/Delivery Services	$ -	$ 951.97	$ 750.00	$ 1,500.00	$ 1,500.00
8532	Telephone	$ -	$ 986.28	$ 1,000.00	$ 1,200.00	$ 1,650.00
8540	Advertising	$ -	$ 1,588.75	$ 500.00	$ -	$ 500.00
8550	Printing & Binding	$ -	$ 1,263.00	$ 825.00	$ 1,200.00	$ 1,200.00
8580	Travel & Training	$ -	$ 1,554.63	$ 500.00	$ 750.00	$ 1,000.00
8591	Memberships & Dues	$ -	$ 357.50	$ 500.00	$ 250.00	$ 500.00
8599	Miscellaneous	$ -	$ 241.84	$ 200.00	$ 150.00	$ 200.00
8610	General Supplies	$ -	$ 422.21	$ 300.00	$ 300.00	$ 300.00
8612	Small Tools	$ -	$ 83.49	$ 50.00	$ -	$ 50.00
8639	Fuel	$ -	$ 1,656.83	$ 1,500.00	$ 1,500.00	$ 2,000.00
8680	Books/Manuals/Subscriptions	$ -	$ 130.12	$ 200.00	$ -	$ 200.00
Supplies & Services Total		**$ -**	**$ 14,210.72**	**$ 49,525.00**	**$ 26,050.00**	**$ 15,300.00**
Administrative & Other						
8307	Vehicle Usage Charge	$ -	$ 8,597.04	$ 11,190.11	$ 11,190.11	$ 19,611.39
8308	Computer Usage Charge	$ -	$ 25,228.08	$ 20,906.51	$ 20,906.51	$ 18,733.67
8309	Building Maintenance Charge	$ -	$ 22,076.04	$ 15,598.18	$ 15,598.18	$ 11,382.86
8310	Administrative Support Charge	$ -	$ 29,598.00	$ 38,334.88	$ 38,334.88	$ 35,619.02
Administrative & Other Total		**$ -**	**$ 85,499.16**	**$ 86,029.68**	**$ 86,029.68**	**$ 85,346.94**
Capital Outlay						
9040	Machinery & Equipment	$ -	$ 39,300.54	$ 73,086.96	$ -	$ -
Capital Outlay Total		**$ -**	**$ 39,300.54**	**$ 73,086.96**	**$ -**	**$ -**
Total Expenditures		**$ -**	**$ 372,055.31**	**$ 414,771.79**	**$ 311,140.59**	**$ 342,123.43**

Sevice Center/Division 6304, Inspections and Compliance Fund 210, Development Services		Service Center/Division: Inspections and Compliance Department: Community Development

Notes

Account	Account Description	Proposed FY2006
8366	CEQA Applicants	Environmental Compliance Review - Fee supported.
8540	Advertising	Code Enforcement Outreach.