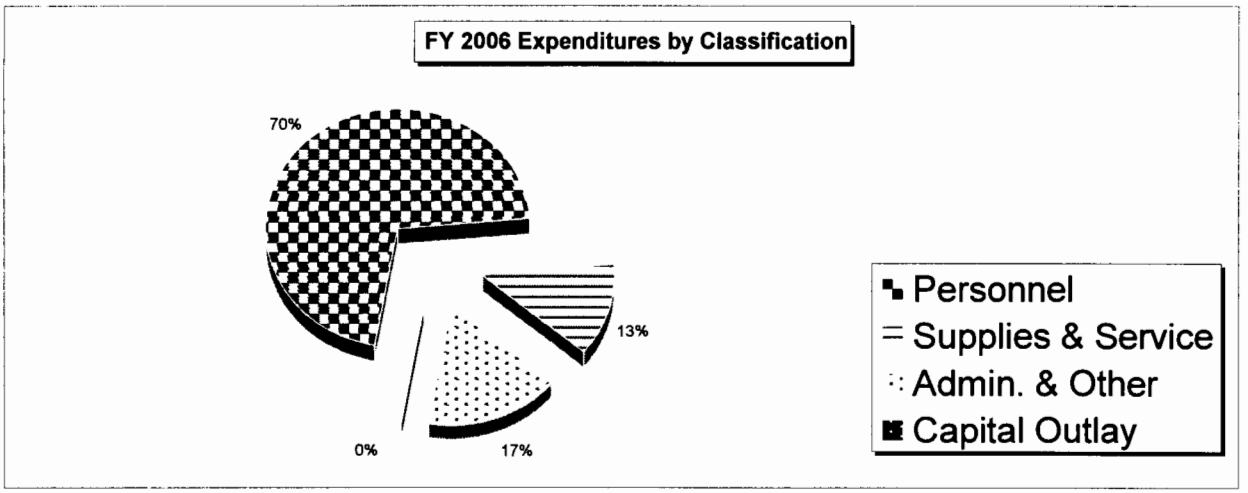
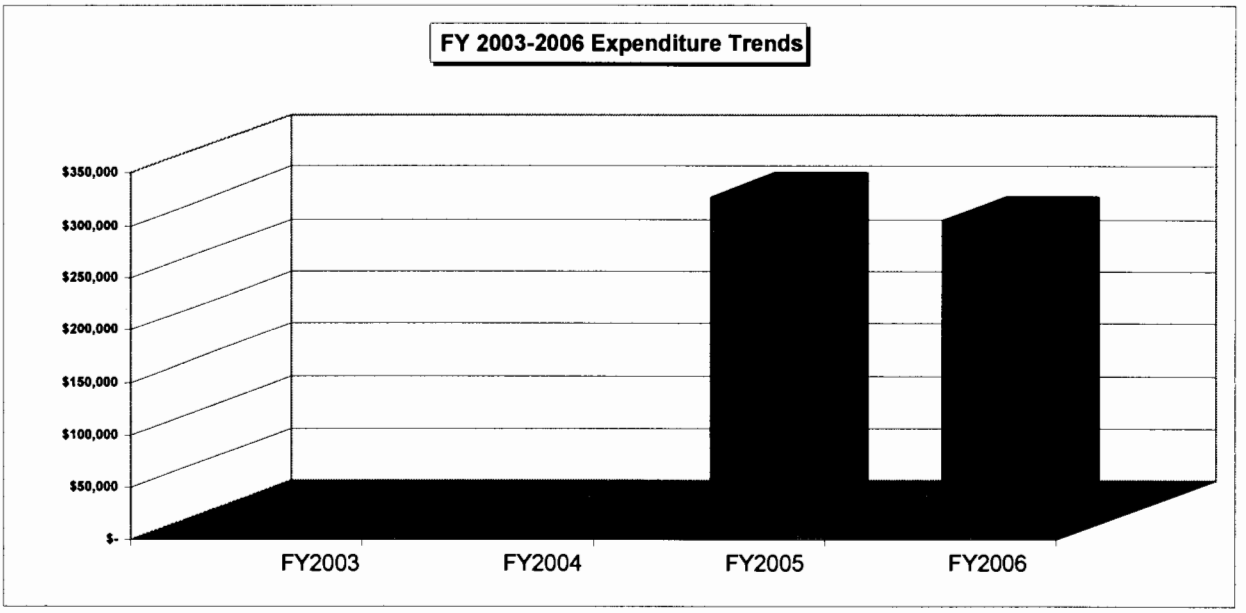
Service Center-Division 6305, PW Engineering | PW Engineering

Fund 210, Development Services | Department: Public Works





Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	$ -	$ 85	$ 444,934	$ 310,709	$ 288,929
Total FTEs	-	-	1.90	1.90	1.90

Service Center-Division 6305, PW Engineering	Service Center-Division:	PW Engineering
Fund 210, Development Services	Department:	Public Works

Account	Account Description	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Personnel						
8101	Regular Salaries	$ -	$ -	$ 242,157.73	$ 177,123.42	$ 144,527.22
8111	Overtime	$ -	$ -	$ -	$ 341.39	$ -
8211	PERS Retirement	$ -	$ -	$ 19,043.70	$ 12,046.06	$ 18,025.43
8231	Health Insurance	$ -	$ -	$ 230.40	$ 394.34	$ 153.60
8232	Medicare Social Security	$ -	$ -	$ 2,141.21	$ 2,463.97	$ 1,999.39
8233	Life & Disability Insurance	$ -	$ -	$ 1,832.85	$ 4,008.36	$ 1,935.48
8241	Dental Insurance	$ -	$ -	$ 1,273.75	$ 2,240.19	$ 1,633.95
8242	Vision Insurance	$ -	$ -	$ 433.20	$ 704.45	$ 433.20
8259	Deferred Compensation	$ -	$ -	$ 12,726.96	$ 9,934.74	$ 9,733.20
8271	Section 125 - Health Insurance	$ -	$ -	$ 20,575.94	$ 21,414.30	$ 14,457.59
8281	Benefit Stabilization	$ -	$ -	$ 8,041.76	$ 5,031.30	$ 7,226.36
8285	Worker's Compensation	$ -	$ -	$ 11,891.35	$ 6,991.39	$ 4,363.11
Personnel Total		**$ -**	**$ -**	**$ 320,348.85**	**$ 242,693.91**	**$ 204,488.54**
Supplies & Services						
8322	Legal-Additional	$ -	$ -	$ 16,000.00	$ -	$ 5,000.00
8351	Other Professional/Technical	$ -	$ -	$ 63,500.00	$ 25,000.00	$ 25,000.00
8356	Technology Services	$ -	$ -	$ 1,000.00	$ -	$ -
8531	Postage/Delivery Services	$ -	$ -	$ 900.00	$ 900.00	$ 600.00
8532	Telephone	$ -	$ -	$ 2,640.00	$ 1,500.00	$ 1,600.00
8540	Advertising	$ -	$ -	$ -	$ 500.00	$ -
8550	Printing & Binding	$ -	$ -	$ 1,215.00	$ 900.00	$ 1,000.00
8580	Travel & Training	$ -	$ -	$ 1,065.00	$ 900.00	$ 1,000.00
8591	Memberships & Dues	$ -	$ -	$ 350.00	$ 350.00	$ 350.00
8610	General Supplies	$ -	$ -	$ 1,630.00	$ 1,630.00	$ 1,500.00
8639	Fuel	$ -	$ 85.38	$ 300.00	$ 350.00	$ 500.00
Supplies & Services Total		**$ -**	**$ 85.38**	**$ 88,600.00**	**$ 32,030.00**	**$ 36,550.00**
Administrative & Other						
8308	Computer Usage Charge	$ -	$ -	$ 7,780.53	$ 7,780.53	$ 8,700.62
8309	Building Maintenance Charge	$ -	$ -	$ 5,297.46	$ 5,297.46	$ 6,743.60
8310	Administrative Support Charge	$ -	$ -	$ 22,907.16	$ 22,907.16	$ 32,446.09
Administrative & Other Total		**$ -**	**$ -**	**$ 35,985.15**	**$ 35,985.15**	**$ 47,890.32**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ -**	**$ 85.38**	**$ 444,934.00**	**$ 310,709.06**	**$ 288,928.86**

Sevice Center/Division 6305, PW Engineering Fund 210, Development Services		Service Center/Division: PW Engineering Department: Public Works

Notes

Account	Account Description	Proposed FY2006
8322	Legal-Additional	Legal services for reviewing development/maintenance agreements, subdivision maps, easement deeds and property title issues.
8351	Other Professional/Technical	Consultant services for major development review, master utility plan updates, grading maps update at the San Juan Area and geotechnical services.