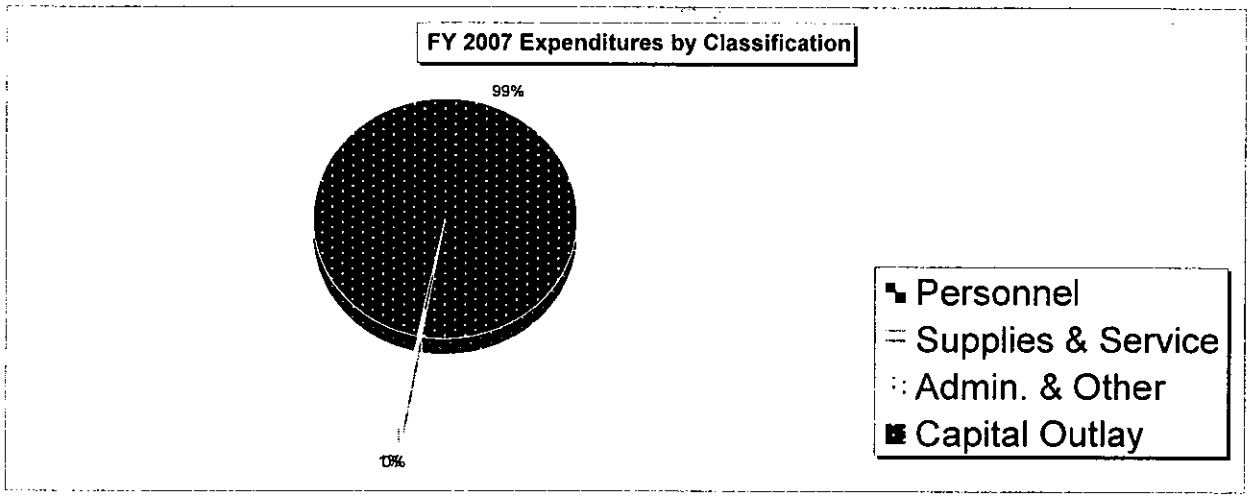
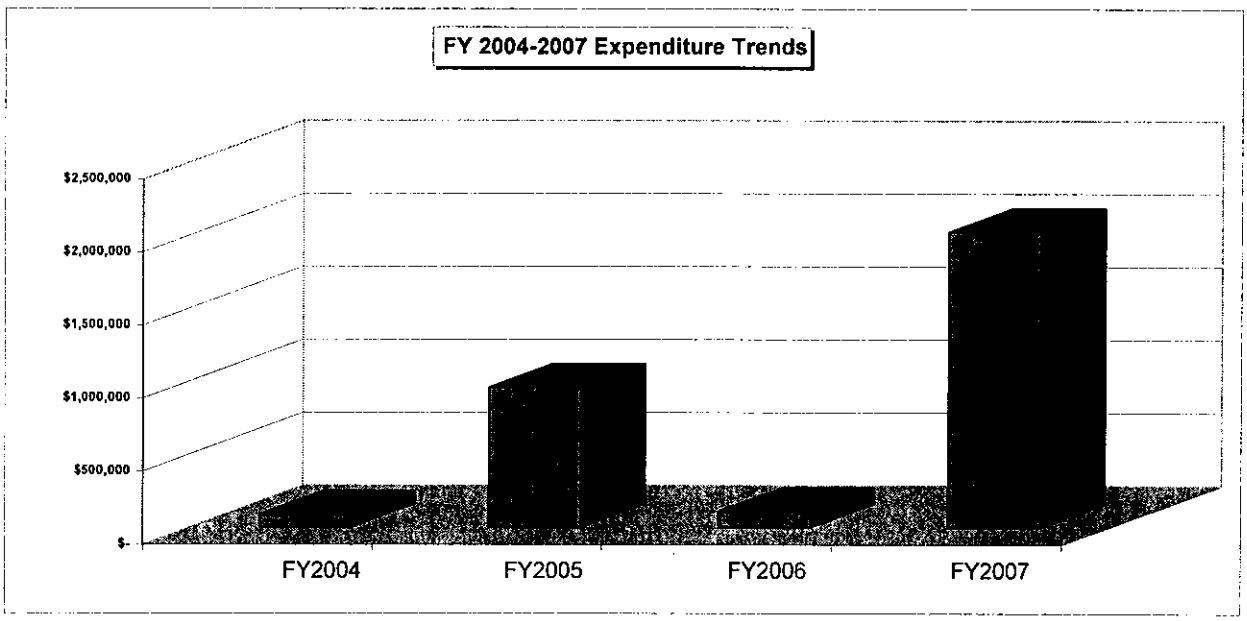
Service Center-Division 4610, RDA Capital Projects | RDA Capital Projects

Fund 351, RDA Capital | Department: Community Development





Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 84,554	$ 953,317	$ 1,810,087	$ 108,493	$ 2,021,085
Total FTEs	-	-	-	-	-

Service Center-Division 4610, RDA Capital Projects	Service Center-Division:	RDA Capital Pro[illegible]s
Fund 351, RDA Capital	Department:	Community Development

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8331	Engineering/Architectural	$ -	$ 5,234.28	$ 114,009.72	$ 50,327.27	$ -
Supplies & Services Total		$ -	$ 5,234.28	$ 114,009.72	$ 50,327.27	$ -
Administrative & Other						
8310	Administrative Support Charge	$ 21,169.08	$ 6,750.36	$ 8,874.26	$ 8,874.24	$ 11,085.40
Administrative & Other Total		$ 21,169.08	$ 6,750.36	$ 8,874.26	$ 8,874.24	$ 11,085.40
Capital Outlay						
9010	Land	$ -	$ -	$ 485,000.00	$ -	$ 485,000.00
9020	Building	$ -	$ 756,825.00	$ 420,270.00	$ -	$ -
9030	Improvements Other Than Building	$ 63,384.69	$ 184,507.73	$ 781,932.91	$ 49,291.74	$ 1,525,000.00
Capital Outlay Total		$ 63,384.69	$ 941,332.73	$ 1,687,202.91	$ 49,291.74	$ 2,010,000.00
Total Expenditures		$ 84,553.77	$ 953,317.37	$ 1,810,086.89	$ 108,493.25	$ 2,021,085.40

5/11/2006

Notes

Account	Account Description	Proposed FY2007
9030	Improvements Other Than Building	$710,000 plus $78,744 from RDA ERAF School District Projects

CALIFORNIA
CITY OF BELMONT

This page intentionally left blank.