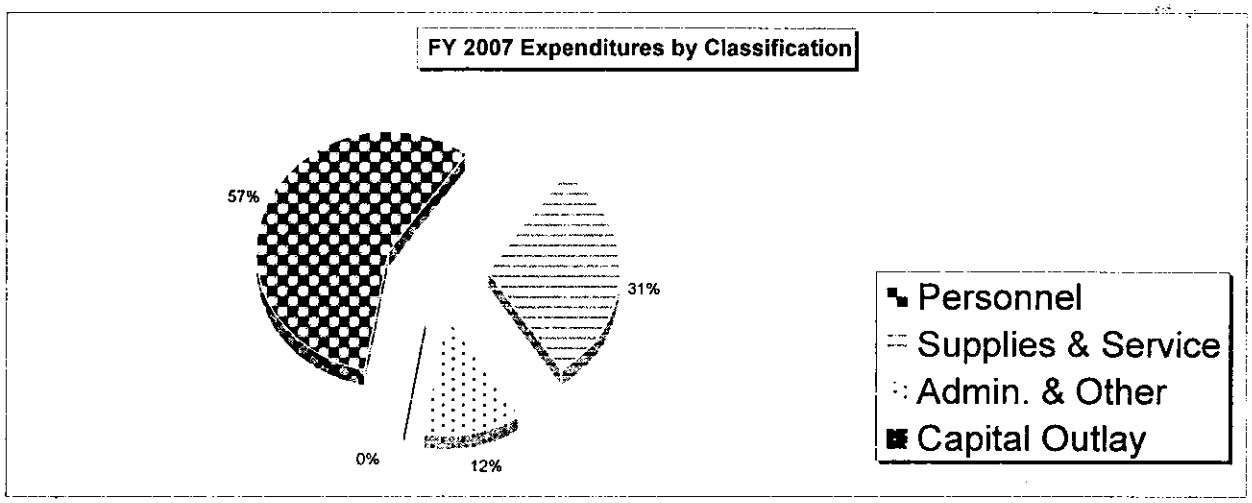
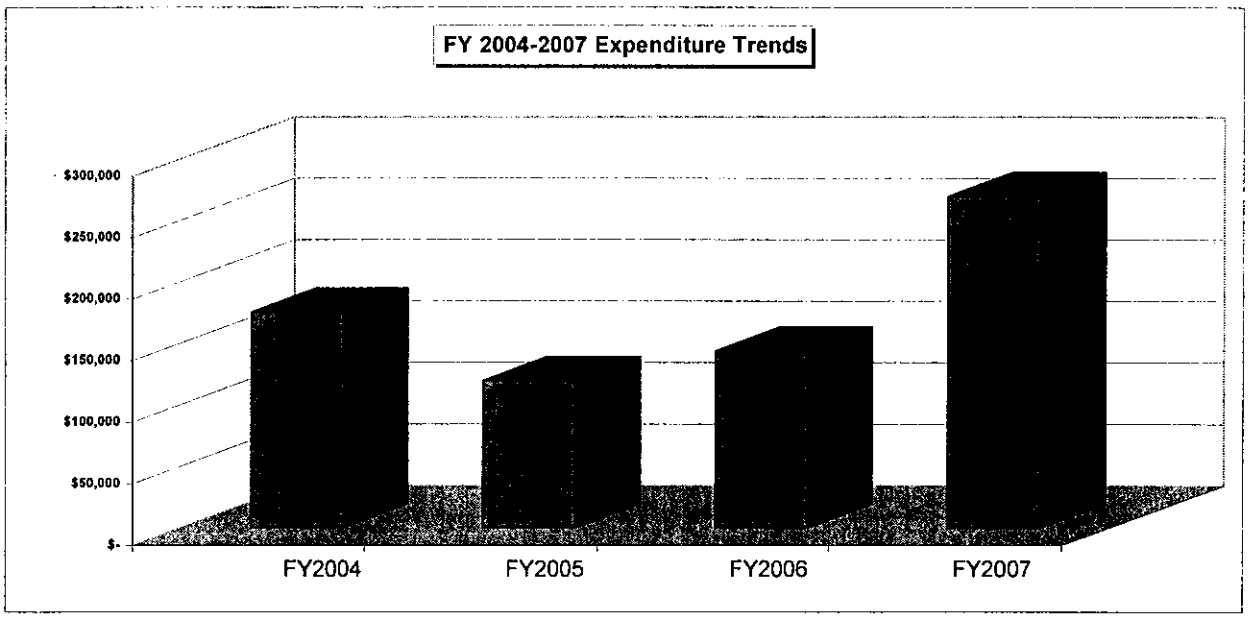
Service Center-Division 6201, Advanced Planning Center	Advanced Planning Center
Fund 101, General Fund	Department: Community Development





Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 174,799	$ 119,122	$ 188,444	$ 143,399	$ 269,137
Total FTEs	-	-	0.80	0.80	1.05

Service Center-Division 6201, Advanced Planning Center	Service Center-Division:	Advanced Planning Ce
Fund 101, General Fund	Department:	Community Development

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
8101	Regular Salaries	$ 62,300.28	$ 69,132.93	$ 92,759.39	$ 69,749.16	$ 106,036.18
8103	Temporary Part time	$ -	$ -	$ 8,487.00	$ -	$ 9,004.50
8119	Separation Pay	$ -	$ -	$ 10,065.63	$ 15,098.45	$ -
8211	PERS Retirement	$ 588.83	$ 4,726.32	$ 12,824.34	$ 8,636.40	$ 13,744.23
8221	FICA Social Security	$ -	$ -	$ 526.19	$ -	$ 558.28
8231	Health Insurance	$ 113.20	$ 105.60	$ 134.40	$ 102.29	$ 163.20
8232	Medicare Social Security	$ 944.92	$ 1,027.66	$ 1,672.61	$ 1,272.77	$ 1,766.34
8233	Life & Disability Insurance	$ 659.12	$ 817.08	$ 1,365.20	$ 708.12	$ 1,498.20
8241	Dental Insurance	$ 554.04	$ 612.84	$ 845.48	$ 674.24	$ 1,125.07
8242	Vision Insurance	$ 157.19	$ 148.20	$ 228.00	$ 163.70	$ 239.40
8259	Deferred Compensation	$ 2,850.62	$ 2,477.16	$ 6,498.60	$ 3,718.35	$ 5,176.23
8271	Section 125 - Health Insurance	$ 3,219.46	$ 4,008.96	$ 6,028.80	$ 4,685.84	$ 10,603.83
8281	Benefit Stabilization	$ 3,248.83	$ 1,970.40	$ 5,141.25	$ 1,932.44	$ 2,953.20
8285	Worker's Compensation	$ 1,934.58	$ 1,773.96	$ 2,865.73	$ 1,762.47	$ 1,456.77
Personnel Total		**$ 76,571.07**	**$ 86,801.11**	**$ 149,442.62**	**$ 108,504.20**	**$ 154,325.41**
Supplies & Services						
8341	Other Professional/Planning	$ 71,400.47	$ 1,772.00	$ 2,242.00	$ 2,661.21	$ 75,000.00
8531	Postage/Delivery Services	$ 9,851.02	$ 302.46	$ 2,000.00	$ 51.18	$ 2,000.00
8532	Telephone	$ -	$ -	$ 2,450.00	$ 1,407.18	$ 2,450.00
8540	Advertising	$ -	$ -	$ 250.00	$ -	$ 250.00
8550	Printing & Binding	$ -	$ 140.29	$ 500.00	$ 93.30	$ 500.00
8580	Travel & Training	$ 200.00	$ 375.50	$ 500.00	$ 720.05	$ 5[illegible]
8591	Memberships & Dues	$ 1,333.00	$ -	$ 1,000.00	$ -	$ 1,00[illegible]
8610	General Supplies	$ 210.65	$ -	$ 500.00	$ 402.47	$ 500.00
Supplies & Services Total		**$ 82,995.14**	**$ 2,590.25**	**$ 9,442.00**	**$ 5,335.38**	**$ 82,200.00**
Administrative & Other						
8308	Computer Usage Charge	$ 4,730.04	$ 5,586.84	$ 3,822.70	$ 3,822.72	$ 3,204.95
8309	Building Maintenance Charge	$ 6,033.00	$ 7,271.16	$ 4,742.86	$ 4,742.88	$ 4,884.29
8310	Administrative Support Charge	$ 4,470.00	$ 16,872.36	$ 20,994.21	$ 20,994.24	$ 24,522.53
Administrative & Other Total		**$ 15,233.04**	**$ 29,730.36**	**$ 29,559.77**	**$ 29,559.84**	**$ 32,611.77**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ 174,799.25**	**$ 119,121.72**	**$ 188,444.39**	**$ 143,399.42**	**$ 269,137.17**

5/11/2006

Notes

Account	Account Description	Proposed FY2007
8341	Other Professional/Planning	For consultant/planning services for amendment of one element of the General Plan and preparation of Design Guildelines - priority calendar directives from City Council.

CALIFORNIA
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