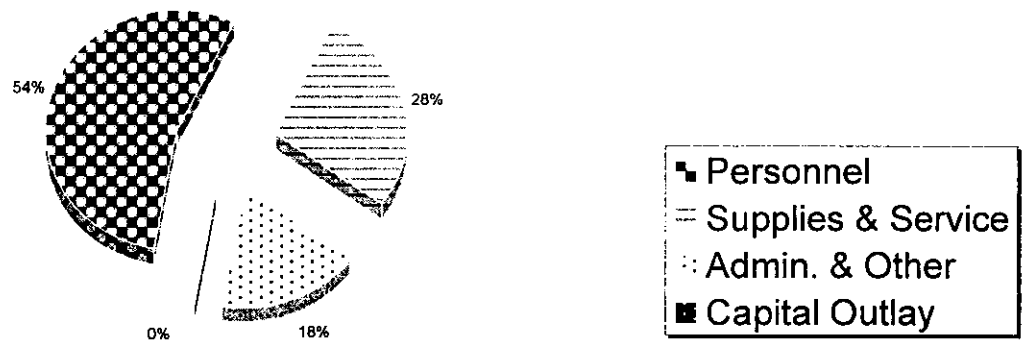
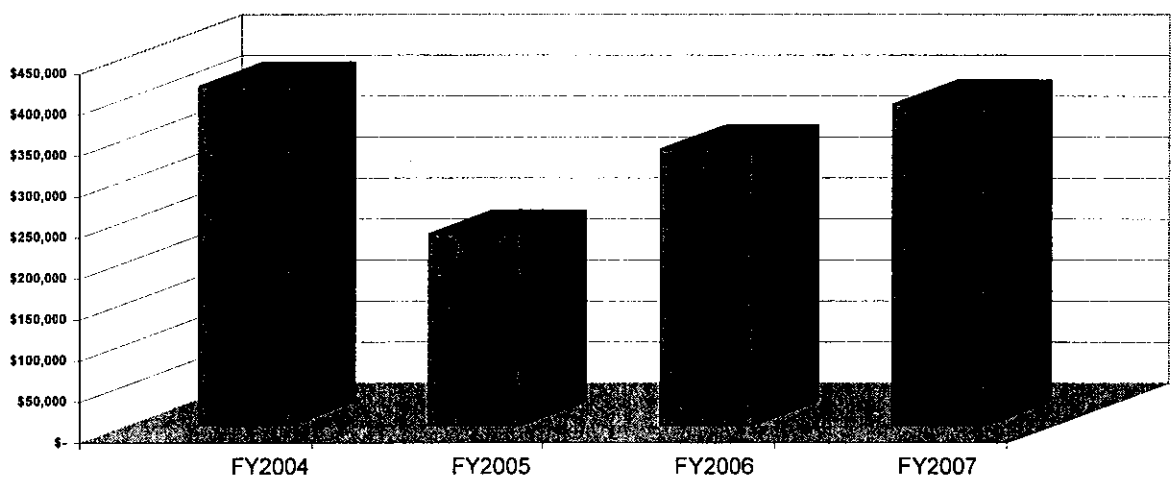
FY 2007 Expenditures by Classification



FY 2004-2007 Expenditure Trends



Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 413,007	$ 232,432	$ 315,876	$ 335,867	$ 390,888
Total FTEs	-	-	1.90	1.90	1.75

Service Center-Division 6302, Development Review	Service Center-Division:	Development Re
Fund 210, Development Services	Department:	Community Development

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
8101	Regular Salaries	$ 106,566.06	$ -	$ 43,667.27	$ 91,736.75	$ 145,433.37
8103	Temporary Part time	$ -	$ -	$ 8,487.00	$ -	$ 9,004.50
8111	Overtime	$ 121.89	$ -	$ -	$ 109.37	$ -
8119	Separation Pay	$ -	$ 328.74	$ -	$ 2,156.93	$ -
8211	PERS Retirement	$ 1,079.79	$ 7,557.85	$ 14,345.06	$ 11,480.61	$ 18,850.74
8221	FICA Social Security	$ -	$ -	$ 526.19	$ 1,408.62	$ 558.28
8231	Health Insurance	$ 190.00	$ 185.22	$ 153.60	$ 157.77	$ 268.80
8232	Medicare Social Security	$ 1,738.10	$ 1,792.67	$ 1,965.92	$ 2,081.12	$ 2,487.31
8233	Life & Disability Insurance	$ 1,322.50	$ 2,077.04	$ 1,549.75	$ 1,644.45	$ 2,026.58
8241	Dental Insurance	$ 1,095.81	$ 1,129.64	$ 1,378.93	$ 964.14	$ 1,493.44
8242	Vision Insurance	$ 328.19	$ 356.60	$ 364.80	$ 301.04	$ 399.00
8259	Deferred Compensation	$ 7,350.88	$ 10,156.13	$ 11,167.80	$ 9,706.29	$ 9,823.29
8271	Section 125 - Health Insurance	$ 5,231.06	$ 6,038.74	$ 9,394.80	$ 8,056.62	$ 16,282.25
8281	Benefit Stabilization	$ 5,509.13	$ 3,141.69	$ 5,750.91	$ 2,599.76	$ 4,612.51
8285	Worker's Compensation	$ 5,256.19	$ 3,872.22	$ 2,811.76	$ 2,217.81	$ 2,040.37
Personnel Total		**$ 135,789.60**	**$ 36,636.54**	**$ 101,563.79**	**$ 134,621.25**	**$ 213,280.45**
Supplies & Services						
8341	Other Professional/Planning	$ 21,000.00	$ 10,727.50	$ 73,000.00	$ 79,483.58	$ 15,000.00
8352	Other Prof/Technical-Applicant	$ 40,615.50	$ 39,638.38	$ 35,000.00	$ 22,256.63	$ 35,000.00
8357	Planning Comm Meeting Pay	$ 4,125.00	$ 3,150.00	$ 4,500.00	$ 4,012.50	$ 4,500.00
8359	Computer Software Licenses	$ 400.00	$ -	$ 1,400.00	$ 1,984.50	$ 1,400.00
8366	CEQA Applicants	$ 45,378.76	$ 9,871.79	$ 10,000.00	$ -	$ 35,00
8430	Repair & Maintenance Service	$ 159.49	$ 421.70	$ 500.00	$ 385.26	$ 50
8522	Liability Insurance Charges	$ 56,011.08	$ 48,485.04	$ 1,419.00	$ 1,419.00	$ 964.22
8531	Postage/Delivery Services	$ 1,285.67	$ 829.28	$ 800.00	$ 1,124.93	$ 800.00
8532	Telephone	$ 3,126.51	$ 2,660.14	$ 2,750.00	$ 1,930.82	$ 2,700.00
8540	Advertising	$ -	$ -	$ 500.00	$ -	$ 500.00
8550	Printing & Binding	$ 237.29	$ -	$ 437.06	$ -	$ 400.00
8580	Travel & Training	$ 257.48	$ 280.35	$ 500.00	$ 80.90	$ 500.00
8591	Memberships & Dues	$ -	$ -	$ 500.00	$ -	$ 500.00
8599	Miscellaneous	$ 570.11	$ 737.35	$ 750.00	$ 404.49	$ 700.00
8610	General Supplies	$ 2,943.10	$ 1,634.35	$ 9,150.84	$ 15,558.03	$ 9,000.00
8612	Small Tools	$ -	$ -	$ 250.00	$ -	$ 250.00
8680	Books/Manuals/Subscriptions	$ 208.56	$ 89.45	$ 250.00	$ -	$ 250.00
Supplies & Services Total		**$ 176,318.55**	**$ 118,525.33**	**$ 141,706.90**	**$ 128,640.62**	**$ 107,964.22**
Administrative & Other						
8307	Vehicle Usage Charge	$ 2,159.04	$ 2,761.20	$ 4,517.23	$ 4,517.28	$ 3,979.95
8308	Computer Usage Charge	$ 22,717.08	$ 23,338.68	$ 20,894.57	$ 20,894.52	$ 17,256.12
8309	Building Maintenance Charge	$ 12,795.00	$ 12,742.68	$ 7,588.57	$ 7,588.56	$ 7,814.86
8310	Administrative Support Charge	$ 63,228.00	$ 38,427.12	$ 39,604.80	$ 39,604.80	$ 40,592.26
Administrative & Other Total		**$ 100,899.12**	**$ 77,269.68**	**$ 72,605.17**	**$ 72,605.16**	**$ 69,643.18**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ 413,007.27**	**$ 232,431.55**	**$ 315,875.86**	**$ 335,867.03**	**$ 390,887.85**

5/12/2006

Notes

Account	Account Description	Proposed FY2007
8341	Other Professional/Planning	Contract Planner Services - Fee Supported.
8352	Other Prof/Technical-Applicant	Contract Arborist & Geotechnical Services - Fee Supported.
8366	CEQA Applicants	Contract Environmental Review - Fee Supported.
8540	Advertising	Publicity for Public Workshops - Planning

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