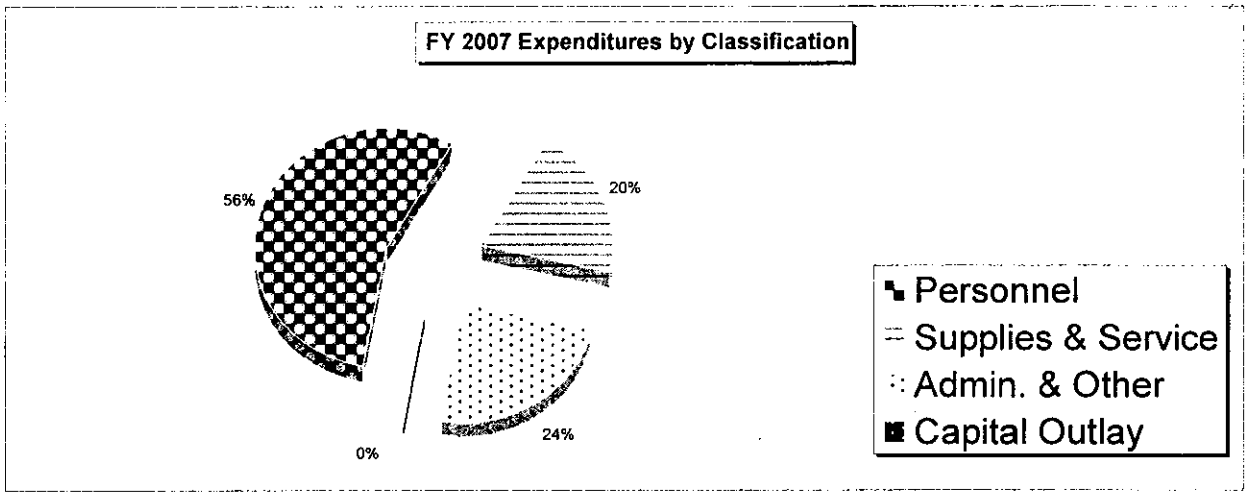

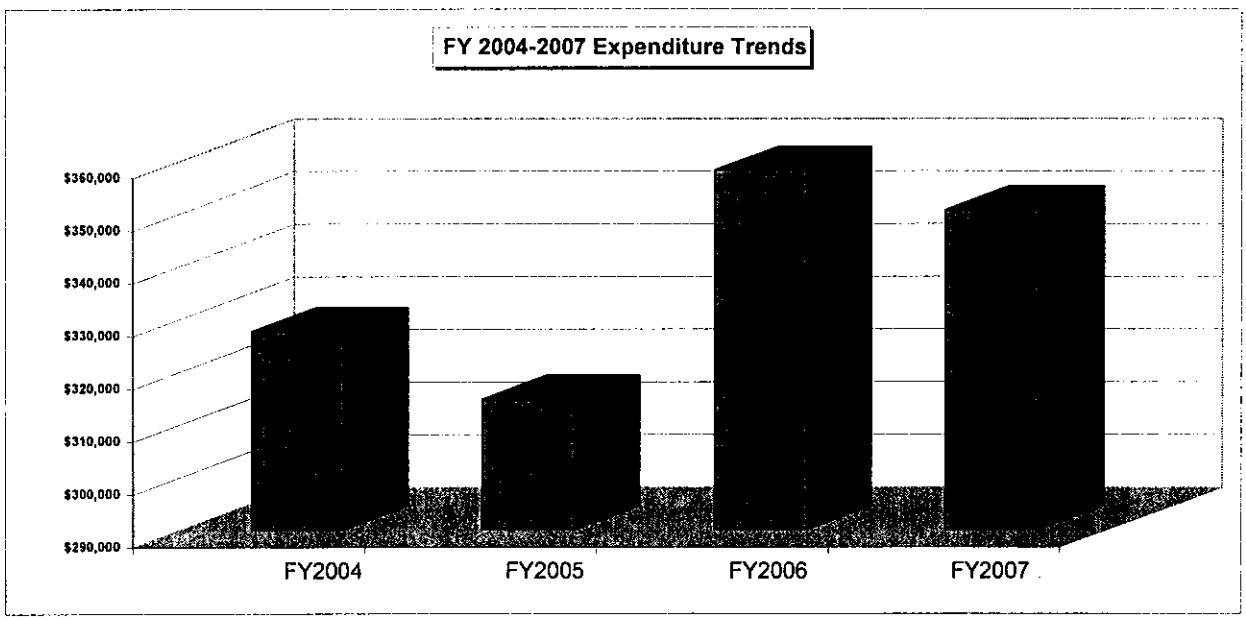

Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 327,489	$ 314,632	$ 411,762	$ 358,097	$ 350,555
Total FTEs	-	-	1.85	1.85	1.95

Service Center-Division 6303, Plan Checks and Permits	Service Center-Division:	Plan Checks and Pe
Fund 210, Development Services	Department:	Community Development

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
8101	Regular Salaries	$ 102,714.74	$ 129,417.41	$ 149,523.98	$ 124,694.22	$ 134,595.94
8103	Temporary Part time	$ 192.00	$ 8,072.34	$ 1,314.83	$ 1,972.25	$ -
8111	Overtime	$ 309.93	$ 96.74	$ 369.64	$ 663.83	$ -
8119	Separation Pay	$ 24,273.92	$ 328.74	$ 1,437.95	$ 2,156.93	$ -
8211	PERS Retirement	$ 982.76	$ 8,804.54	$ 19,038.06	$ 15,666.11	$ 17,446.05
8231	Health Insurance	$ 276.38	$ 215.62	$ 201.60	$ 247.47	$ 278.40
8232	Medicare Social Security	$ 2,027.25	$ 2,756.41	$ 2,634.29	$ 2,267.30	$ 2,364.24
8233	Life & Disability Insurance	$ 1,424.68	$ 2,479.89	$ 2,082.71	$ 2,391.66	$ 1,840.94
8241	Dental Insurance	$ 946.93	$ 1,280.65	$ 1,806.75	$ 1,257.18	$ 1,366.21
8242	Vision Insurance	$ 350.93	$ 455.81	$ 524.40	$ 430.64	$ 444.60
8259	Deferred Compensation	$ 6,938.93	$ 15,103.47	$ 17,908.20	$ 16,288.85	$ 17,966.43
8271	Section 125 - Health Insurance	$ 6,758.56	$ 6,247.10	$ 11,120.40	$ 7,282.04	$ 10,488.67
8281	Benefit Stabilization	$ 5,420.73	$ 3,662.37	$ 7,632.32	$ 3,548.42	$ 6,092.26
8285	Worker's Compensation	$ 7,906.63	$ 3,851.57	$ 3,178.47	$ 2,227.25	$ 2,124.73
Personnel Total		**$ 160,524.37**	**$ 182,772.66**	**$ 218,773.60**	**$ 181,094.10**	**$ 195,008.46**
Supplies & Services						
8351	Other Professional/Technical	$ 79,064.37	$ 49,192.15	$ 57,597.72	$ 41,949.15	$ 57,000.00
8359	Computer Software Licenses	$ 3,200.00	$ -	$ 3,200.00	$ 4,533.00	$ 3,200.00
8522	Liability Insurance Charges	$ 5,244.00	$ 6,884.04	$ 2,617.00	$ 2,616.96	$ 1,778.24
8531	Postage/Delivery Services	$ 7,504.89	$ 80.26	$ 2,500.00	$ -	$ 1,000.00
8532	Telephone	$ 1,793.45	$ 2,194.75	$ 1,000.00	$ 1,779.26	$ 1,000.00
8540	Advertising	$ -	$ -	$ 500.00	$ -	$
8550	Printing & Binding	$ 1,971.89	$ 3,054.38	$ 762.94	$ 2,061.54	$ 2,0
8580	Travel & Training	$ 1,812.89	$ 706.75	$ 1,500.00	$ 2,035.50	$ 2,500.00
8591	Memberships & Dues	$ 357.50	$ 230.00	$ 500.00	$ 93.75	$ 500.00
8599	Miscellaneous	$ 354.90	$ 313.05	$ 350.00	$ 181.34	$ 350.00
8610	General Supplies	$ 597.52	$ 437.77	$ 500.00	$ 182.88	$ 500.00
8612	Small Tools	$ 83.48	$ 192.92	$ 300.00	$ -	$ 300.00
8641	Repair & Maintenance Supplies	$ 159.51	$ 316.35	$ 400.00	$ 385.31	$ 400.00
8680	Books/Manuals/Subscriptions	$ 130.13	$ 131.18	$ 300.00	$ 223.02	$ 650.00
Supplies & Services Total		**$ 102,274.53**	**$ 63,733.60**	**$ 72,027.66**	**$ 56,041.70**	**$ 71,178.24**
Administrative & Other						
8307	Vehicle Usage Charge	$ 4,239.00	$ 5,449.68	$ 8,593.76	$ 8,593.80	$ 7,571.60
8308	Computer Usage Charge	$ 18,133.08	$ 18,756.12	$ 46,923.34	$ 46,923.36	$ 26,777.85
8309	Building Maintenance Charge	$ 11,988.00	$ 11,259.48	$ 28,668.50	$ 28,668.48	$ 19,717.11
8310	Administrative Support Charge	$ 30,330.00	$ 32,660.52	$ 36,775.58	$ 36,775.56	$ 30,301.69
Administrative & Other Total		**$ 64,690.08**	**$ 68,125.80**	**$ 120,961.18**	**$ 120,961.20**	**$ 84,368.25**
Capital Outlay						
Capital Outlay Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Expenditures		**$ 327,488.98**	**$ 314,632.06**	**$ 411,762.44**	**$ 358,097.00**	**$ 350,554.95**

5/12/2006

ice Center/Division 6303, Plan Checks and Permits Fund 210, Development Services	Service Center/Division: Plan Checks and Permits Department: Community Development

Notes

Account	Account Description	Proposed FY2007
8351	Other Professional/Technical	Contract Plan Check Services - Fee Supported

5/11/2006

CALIFORNIA
CITY OF BELMONT

This page intentionally left blank.