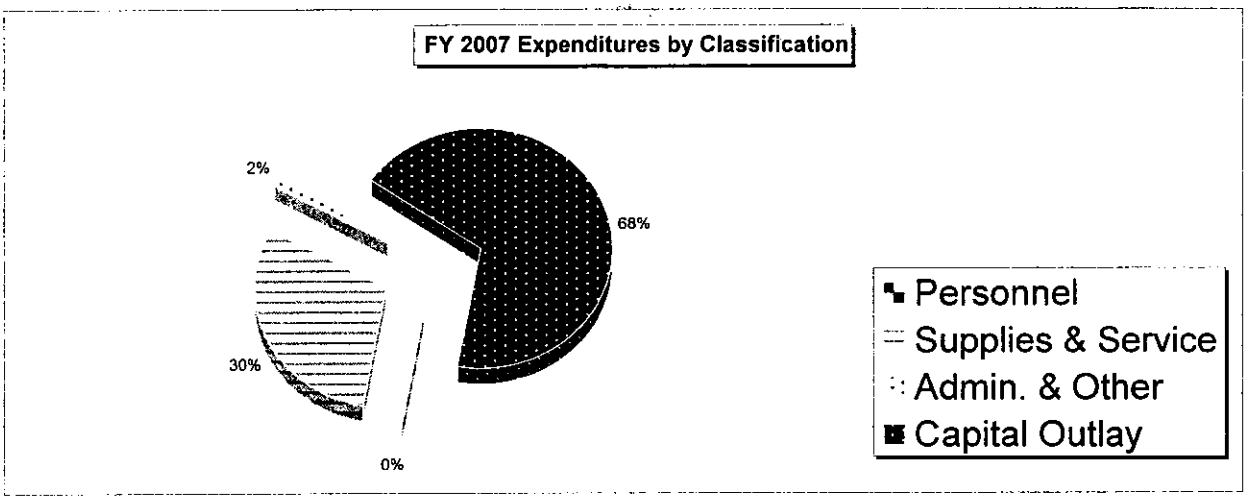
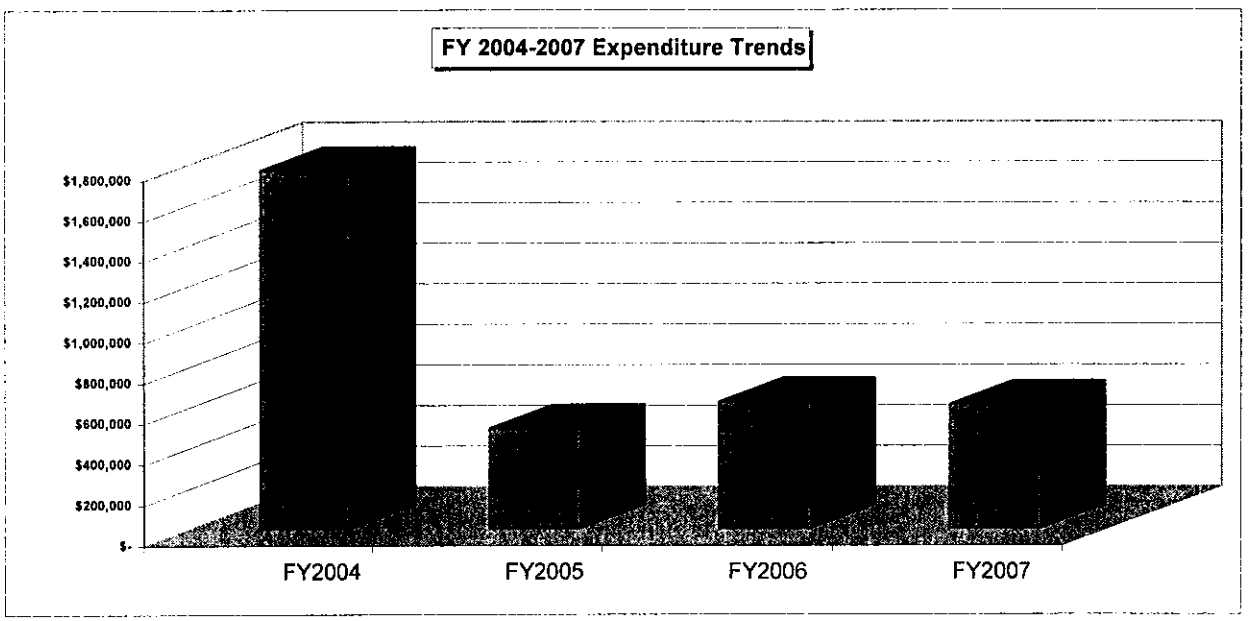
Service Center-Division 4312, Street Improvements (Measure A/Grants) | Street Improvements (Measure A/Grants)

Fund 234, Street Improvements (Measure A/Grants) | Department: Public Works





Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Total Expenditures	$ 1,764,134	$ 491,922	$ 871,842	$ 621,882	$ 607,606
Total FTEs	-	-	-	-	-

Service Center-Division 4312, Street Improvements (Measure A/Grants) Service Center-Division: :t Improvements (Measure A/Gr.)

Fund 234, Street Improvements (Measure A/Grants) Department: Public Works

Account	Account Description	Actual FY2004	Actual FY2005	Budget FY2006	Estimated FY2006	Proposed FY2007
Personnel						
Personnel Total		$ -	$ -	$ -	$ -	$ -
Supplies & Services						
8331	Engineering/Architectural	$ 281,715.16	$ 167,790.24	$ 11,182.85	$ 10,186.83	$ -
8351	Other Professional/Technical	$ 42,900.00	$ 47,775.00	$ 47,548.00	$ 47,548.00	$ 47,600.00
8368	City Project Management	$ -	$ 110,113.10	$ 101,110.00	$ 137,086.00	$ 137,000.00
8610	General Supplies	$ -	$ 753.81	$ -	$ -	$ -
Supplies & Services Total		**$ 324,615.16**	**$ 326,432.15**	**$ 159,840.85**	**$ 194,820.83**	**$ 184,600.00**
Administrative & Other						
8310	Administrative Support Charge	$ 11,030.04	$ 14,124.60	$ 9,524.75	$ 9,524.76	$ 9,772.51
Administrative & Other Total		**$ 11,030.04**	**$ 14,124.60**	**$ 9,524.75**	**$ 9,524.76**	**$ 9,772.51**
Capital Outlay						
9030	Improvements Other Than Building	$ 1,428,488.67	$ 151,364.78	$ 702,476.67	$ 417,536.55	$ 413,233.00
Capital Outlay Total		**$ 1,428,488.67**	**$ 151,364.78**	**$ 702,476.67**	**$ 417,536.55**	**$ 413,233.00**
Total Expenditures		**$ 1,764,133.87**	**$ 491,921.53**	**$ 871,842.27**	**$ 621,882.14**	**$ 607,605.51**

5/11/2006