



Fund Center: Richmond Community Redevelopment Agency

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 2,943,022	\$ 2,129,501	\$ 3,076,033	4.52%
50116-Lump Sum Payment	\$ 67,144	\$ 49,896	\$ 70,397	4.84%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$ 10,400	\$	\$	-100.00%
50145-Acting Pay - General	\$	\$ 2,160	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 3,020,566</b>	<b>\$ 2,181,558</b>	<b>\$ 3,146,431</b>	<b>4.17%</b>
<b>Benefits</b>				
50201-Retirement	\$ 600,877	\$ 376,729	\$ 627,818	4.48%
50210-Health	\$ 532,235	\$ 310,577	\$ 601,910	13.09%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 30,250	\$ 14,390	\$ 30,175	-0.25%
50240-Benefits/Cash in Lieu	\$	\$ 3,298	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 21,183	\$	
50250-Taxes	\$ 43,605	\$ 50,564	\$ 45,623	4.63%
50252-Unemployment Insurance	\$ 6,442	\$ 5,368	\$ 6,890	6.95%
50260-Workmen's Compensation Insurance	\$ 243,546	\$ 171,027	\$ 393,502	61.57%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 1,456,955</b>	<b>\$ 953,135</b>	<b>\$ 1,705,919</b>	<b>17.09%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 4,477,521</b>	<b>\$ 3,134,693</b>	<b>\$ 4,852,350</b>	<b>8.37%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$ 15,000	\$	\$ 5,000	-66.67%
51100-Supplies	\$ 30,000	\$ 30,277	\$ 37,950	26.50%
51105-Special Dept. Expenses	\$ 33,000	\$ 17,621	\$ 34,400	4.24%
51201-Membership Dues	\$ 70,500	\$ 48,965	\$ 72,650	3.05%
51202-Travel and Training	\$ 67,430	\$ 23,809	\$ 74,700	10.78%
51203-Mileage Reimbursement	\$ 1,000	\$ 152	\$ 1,000	0.00%
51300-Contractual Services	\$ 632,332	\$ 382,842	\$ 550,951	-12.87%
51350-Maintenance Expense	\$ 8,000	\$ 4,199	\$ 6,500	-18.75%
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 82,000	\$ 67,095	\$ 147,028	79.30%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$ 168,700	\$ 132,286	\$ 277,353	64.41%
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$ 2,500	\$ 1,593	\$ 1,500	-40.00%
51506-Utilities Expense - Marina City Hall	\$ 55,000	\$ 34,340	\$	-100.00%
51600-Internal Service Fund Expenses	\$ 1,500	\$ 11,105	\$	-100.00%
51601-Equipment Replacement	\$ 1,000	\$ 1,196	\$ 6,200	520.00%
51604-Equipment Services	\$	\$	\$ 10,000	
51606-Indirect Costs	\$	\$	\$ 725,697	
51609-Information Technology	\$ 387,360	\$ 322,800	\$ 252,511	-34.81%
51611-General Liability Insurance	\$ 65,344	\$ 54,453	\$ 82,993	27.01%
51612-Telecommunications	\$ 26,660	\$ 22,217	\$ 50,472	89.32%
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$ 59,794	
51617-IT-ERP License Fee	\$	\$	\$ 109,353	
51618-IT-GIS Usage Fee	\$	\$	\$ 82,974	
51619-ISF-Facilities Maintenance	\$	\$	\$ 67,000	
51620-ISF-Utilities	\$	\$	\$ 45,800	
51700-Property, Furniture and Equipment Exp	\$ 17,000	\$ 8,453	\$ 19,500	14.71%
51800-Grant Expenditures	\$	\$ (345,573)	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$ (1,380,815)	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$ 1,726,387	\$ 41,035,000	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$ 1,664,326</b>	<b>\$ 1,163,404</b>	<b>\$ 43,756,326</b>	<b>2529.07%</b>
<b>All Expenses</b>	<b>\$ 6,141,847</b>	<b>\$ 4,298,097</b>	<b>\$ 48,608,676</b>	<b>691.43%</b>



**Fund Group:** Richmond Community RDA  
**Fund Center:** 11048-CDBG FY05-06 Housing Services

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 312,497	\$ 193,386	\$	-100.00%
50116-Lump Sum Payment	\$ 7,812	\$ 4,341	\$	-100.00%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$ 397	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 320,309</b>	<b>\$ 198,125</b>	<b>\$</b>	<b>-100.00%</b>
<b>Benefits</b>				
50201-Retirement	\$ 63,802	\$ 34,003	\$	-100.00%
50210-Health	\$ 63,106	\$ 31,573	\$	-100.00%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 3,375	\$ 1,905	\$	-100.00%
50240-Benefits/Cash in Lieu	\$	\$ 109	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 1,710	\$	
50250-Taxes	\$ 4,618	\$ 3,537	\$	-100.00%
50252-Unemployment Insurance	\$ 743	\$ 619	\$	-100.00%
50260-Workmen's Compensation Insurance	\$ 34,056	\$ 30,531	\$	-100.00%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 169,701</b>	<b>\$ 103,987</b>	<b>\$</b>	<b>-100.00%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 490,010</b>	<b>\$ 302,112</b>	<b>\$</b>	<b>-100.00%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$ 2,066	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$ 351	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$ 15	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$ 17,989	\$	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$ 1,299	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$ 446	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$ 30	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$ 22,196</b>	<b>\$</b>	
<b>All Expenses</b>	<b>\$ 490,010</b>	<b>\$ 324,308</b>	<b>\$</b>	<b>-100.00%</b>



Fund Group: Richmond Community RDA  
 Fund Center: 10744-Housing Dept Administration

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 874,081	\$ 660,814	\$ 852,435	-2.48%
50116-Lump Sum Payment	\$ 19,923	\$ 15,502	\$ 19,367	-2.79%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$ 5,200	\$	\$	-100.00%
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$ 1,167	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 899,203</b>	<b>\$ 677,483</b>	<b>\$ 871,802</b>	<b>-3.05%</b>
<b>Benefits</b>				
50201-Retirement	\$ 178,461	\$ 115,909	\$ 173,982	-2.51%
50210-Health	\$ 154,196	\$ 95,989	\$ 173,694	12.64%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 9,113	\$ 4,845	\$ 8,288	-9.05%
50240-Benefits/Cash in Lieu	\$	\$ 492	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 5,591	\$	
50250-Taxes	\$ 12,955	\$ 16,121	\$ 12,641	-2.42%
50252-Unemployment Insurance	\$ 1,941	\$ 1,617	\$ 1,886	-2.81%
50260-Workmen's Compensation Insurance	\$ 77,982	\$ 52,574	\$ 110,259	41.39%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 434,647</b>	<b>\$ 293,139</b>	<b>\$ 480,750</b>	<b>10.61%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 1,333,850</b>	<b>\$ 970,622</b>	<b>\$ 1,352,552</b>	<b>1.40%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$ 10,000	\$	\$	-100.00%
51100-Supplies	\$	\$ 3,543	\$ 6,000	
51105-Special Dept. Expenses	\$ 10,000	\$ 2,292	\$ 10,000	0.00%
51201-Membership Dues	\$ 2,500	\$ 960	\$ 4,650	86.00%
51202-Travel and Training	\$ 10,000	\$ 2,437	\$ 15,000	50.00%
51203-Mileage Reimbursement	\$ 1,000	\$ 152	\$ 1,000	0.00%
51300-Contractual Services	\$ 300,000	\$ 229,967	\$ 220,951	-26.35%
51350-Maintenance Expense	\$ 2,000	\$	\$	-100.00%
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 12,000	\$ 5,301	\$ 60,444	403.70%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$ 62,700	\$ 49,166	\$ 123,268	96.60%
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$ 16,500	\$ 15,024	\$	-100.00%
51600-Internal Service Fund Expenses	\$	\$ 2,713	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$ 217,709	
51609-Information Technology	\$ 139,960	\$ 116,633	\$ 139,960	0.00%
51611-General Liability Insurance	\$	\$	\$ 24,898	
51612-Telecommunications	\$ 10,000	\$ 8,333	\$ 10,000	0.00%
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$ 33,500	
51620-ISF-Utilities	\$	\$	\$ 22,900	
51700-Property, Furniture and Equipment Exp	\$ 5,000	\$ 1,959	\$ 7,500	50.00%
51800-Grant Expenditures	\$	\$ (345,573)	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$ 345,573	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$ 581,660</b>	<b>\$ 438,481</b>	<b>\$ 897,780</b>	<b>54.35%</b>
<b>All Expenses</b>	<b>\$ 1,915,510</b>	<b>\$ 1,409,103</b>	<b>\$ 2,250,332</b>	<b>17.48%</b>



**Fund Group:** Richmond Community RDA  
**Fund Center:** 10097-Redevelopment Administration

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 1,194,392	\$ 1,004,045	\$ 1,371,623	14.84%
50116-Lump Sum Payment	\$ 25,358	\$ 24,284	\$ 29,778	17.43%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$ 5,200	\$	\$	-100.00%
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$ 496	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 1,224,950</b>	<b>\$ 1,028,825</b>	<b>\$ 1,401,401</b>	<b>14.40%</b>
<b>Benefits</b>				
50201-Retirement	\$ 243,859	\$ 179,627	\$ 279,948	14.80%
50210-Health	\$ 215,929	\$ 149,094	\$ 273,108	26.48%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 12,513	\$ 7,223	\$ 13,488	7.79%
50240-Benefits/Cash in Lieu	\$	\$ 1,826	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 11,128	\$	
50250-Taxes	\$ 17,680	\$ 24,978	\$ 20,320	14.93%
50252-Unemployment Insurance	\$ 2,602	\$ 2,168	\$ 3,020	16.08%
50260-Workmen's Compensation Insurance	\$ 89,078	\$ 69,511	\$ 171,897	92.97%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 581,660</b>	<b>\$ 445,555</b>	<b>\$ 761,781</b>	<b>30.97%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 1,806,611</b>	<b>\$ 1,474,380</b>	<b>\$ 2,163,181</b>	<b>19.74%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$ 30,000	\$ 22,855	\$ 31,950	6.50%
51105-Special Dept. Expenses	\$ 13,000	\$ 9,337	\$ 13,400	3.08%
51201-Membership Dues	\$ 3,000	\$ 2,639	\$ 3,000	0.00%
51202-Travel and Training	\$ 20,430	\$ 16,096	\$ 21,500	5.24%
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$ 302,332	\$ 129,880	\$ 300,000	-0.77%
51350-Maintenance Expense	\$ 5,000	\$ 4,199	\$ 5,500	10.00%
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 35,000	\$ 25,866	\$ 40,000	14.29%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$ 90,000	\$ 70,573	\$ 123,268	36.96%
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$ 2,000	\$ 295	\$ 1,500	-25.00%
51506-Utilities Expense - Marina City Hall	\$ 38,500	\$ 19,316	\$	-100.00%
51600-Internal Service Fund Expenses	\$	\$ 5,678	\$	
51601-Equipment Replacement	\$ 1,000	\$ 750	\$ 6,200	520.00%
51604-Equipment Services	\$	\$	\$ 10,000	
51606-Indirect Costs	\$	\$	\$ 507,988	
51609-Information Technology	\$ 247,400	\$ 206,167	\$ 104,512	-57.76%
51611-General Liability Insurance	\$ 65,344	\$ 54,453	\$ 58,095	-11.09%
51612-Telecommunications	\$ 16,660	\$ 13,883	\$ 37,003	122.11%
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$ 55,523	
51617-IT-ERP License Fee	\$	\$	\$ 94,441	
51618-IT-GIS Usage Fee	\$	\$	\$ 82,974	
51619-ISF-Facilities Maintenance	\$	\$	\$ 33,500	
51620-ISF-Utilities	\$	\$	\$ 22,900	
51700-Property, Furniture and Equipment Exp	\$ 10,000	\$ 5,878	\$ 10,000	0.00%
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$ (1,380,815)	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$ 1,380,815	\$ 41,035,000	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$ 879,666</b>	<b>\$ 587,865</b>	<b>\$ 42,598,254</b>	<b>4742.55%</b>
<b>All Expenses</b>	<b>\$ 2,686,277</b>	<b>\$ 2,062,246</b>	<b>\$ 44,761,436</b>	<b>1566.30%</b>



**Fund Group:** Richmond Community RDA  
**Fund Center:** 10098-Economic Development Division

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 254,210	\$ 129,438	\$ 254,921	0.28%
50116-Lump Sum Payment	\$ 6,355	\$ 3,020	\$ 6,373	0.28%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 260,565</b>	<b>\$ 132,459</b>	<b>\$ 261,294</b>	<b>0.28%</b>
<b>Benefits</b>				
50201-Retirement	\$ 51,902	\$ 22,898	\$ 52,029	0.25%
50210-Health	\$ 39,455	\$ 10,755	\$ 42,700	8.23%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 2,250	\$	\$ 2,250	0.00%
50240-Benefits/Cash in Lieu	\$	\$	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$	\$	
50250-Taxes	\$ 3,778	\$ 3,261	\$ 3,789	0.28%
50252-Unemployment Insurance	\$ 496	\$ 413	\$ 531	7.23%
50260-Workmen's Compensation Insurance	\$ 17,979	\$ 8,836	\$ 30,362	68.88%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 115,860</b>	<b>\$ 46,163</b>	<b>\$ 131,662</b>	<b>13.64%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 376,425</b>	<b>\$ 178,622</b>	<b>\$ 392,956</b>	<b>4.39%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$ 5,000	\$	\$ 5,000	0.00%
51100-Supplies	\$	\$ 1,607	\$	
51105-Special Dept. Expenses	\$ 10,000	\$ 5,993	\$ 11,000	10.00%
51201-Membership Dues	\$ 65,000	\$ 45,366	\$ 65,000	0.00%
51202-Travel and Training	\$ 37,000	\$ 4,711	\$ 38,200	3.24%
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$ 30,000	\$ 11,300	\$ 30,000	0.00%
51350-Maintenance Expense	\$ 1,000	\$	\$ 1,000	0.00%
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$ 35,000	\$ 14,239	\$ 35,000	0.00%
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$ 16,000	\$ 12,546	\$ 30,817	92.61%
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$ 500	\$	\$	-100.00%
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$ 1,500	\$ 2,713	\$	-100.00%
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$ 2,000	\$ 586	\$ 2,000	0.00%
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$ 203,000</b>	<b>\$ 99,061</b>	<b>\$ 218,017</b>	<b>7.40%</b>
<b>All Expenses</b>	<b>\$ 579,425</b>	<b>\$ 277,683</b>	<b>\$ 610,973</b>	<b>5.44%</b>



Fund Group: Richmond Community RDA

Fund Center: 11047-CDBG FY05-06 Admin.

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 242,380	\$ 125,661	\$	-100.00%
50116-Lump Sum Payment	\$ 6,059	\$ 2,479	\$	-100.00%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$ 99	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 248,439</b>	<b>\$ 128,239</b>	<b>\$</b>	<b>-100.00%</b>
<b>Benefits</b>				
50201-Retirement	\$ 49,487	\$ 21,553	\$	-100.00%
50210-Health	\$ 47,269	\$ 20,669	\$	-100.00%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 2,400	\$ 360	\$	-100.00%
50240-Benefits/Cash in Lieu	\$	\$ 763	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 2,503	\$	
50250-Taxes	\$ 3,601	\$ 2,349	\$	-100.00%
50252-Unemployment Insurance	\$ 529	\$ 441	\$	-100.00%
50260-Workmen's Compensation Insurance	\$ 19,821	\$ 8,728	\$	-100.00%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 123,106</b>	<b>\$ 57,366</b>	<b>\$</b>	<b>-100.00%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 371,545</b>	<b>\$ 185,605</b>	<b>\$</b>	<b>-100.00%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$ 206	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$ 214	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$ 11,681	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$ 3,699	\$	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$ 15,800</b>	<b>\$</b>	
<b>All Expenses</b>	<b>\$ 371,545</b>	<b>\$ 201,405</b>	<b>\$</b>	<b>-100.00%</b>



**Fund Group:** Richmond Community RDA  
**Fund Center:** 11049-HOME Program FY 05-06 Admin.

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$ 65,462	\$ 16,157	\$	-100.00%
50116-Lump Sum Payment	\$ 1,637	\$ 270	\$	-100.00%
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$ 67,099</b>	<b>\$ 16,427</b>	<b>\$</b>	<b>-100.00%</b>
<b>Benefits</b>				
50201-Retirement	\$ 13,365	\$ 2,740	\$	-100.00%
50210-Health	\$ 12,280	\$ 2,497	\$	-100.00%
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$ 600	\$ 57	\$	-100.00%
50240-Benefits/Cash in Lieu	\$	\$ 109	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$ 249	\$	
50250-Taxes	\$ 973	\$ 318	\$	-100.00%
50252-Unemployment Insurance	\$ 132	\$ 110	\$	-100.00%
50260-Workmen's Compensation Insurance	\$ 4,630	\$ 846	\$	-100.00%
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$ 31,981</b>	<b>\$ 6,926</b>	<b>\$</b>	<b>-100.00%</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 99,079</b>	<b>\$ 23,352</b>	<b>\$</b>	<b>-100.00%</b>
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$	\$	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b></b>
<b>All Expenses</b>	<b>\$ 99,079</b>	<b>\$ 23,352</b>	<b>\$</b>	<b>-100.00%</b>



Fund Group: Richmond Community RDA

Fund Center: 11148-CDBG FY 06-07 Admin

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$	\$	\$ 280,591	
50116-Lump Sum Payment	\$	\$	\$ 7,013	
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 287,604</b>	
<b>Benefits</b>				
50201-Retirement	\$	\$	\$ 57,269	
50210-Health	\$	\$	\$ 47,621	
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$	\$	\$ 2,775	
50240-Benefits/Cash in Lieu	\$	\$	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$	\$	
50250-Taxes	\$	\$	\$ 4,170	
50252-Unemployment Insurance	\$	\$	\$ 655	
50260-Workmen's Compensation Insurance	\$	\$	\$ 35,491	
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 147,981</b>	
<b>Salaries &amp; Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 435,585</b>	
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$	\$ 9,192	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$ 8,039	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$ 3,469	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$ 4,271	
51617-IT-ERP License Fee	\$	\$	\$ 14,912	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 39,883</b>	
<b>All Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 475,468</b>	



Fund Group: Richmond Community RDA

Fund Center: 11149-CDBG FY 06-07 Housing Services

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$	\$	\$ 268,549	
50116-Lump Sum Payment	\$	\$	\$ 6,669	
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 275,218</b>	
<b>Benefits</b>				
50201-Retirement	\$	\$	\$ 54,811	
50210-Health	\$	\$	\$ 57,658	
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$	\$	\$ 2,925	
50240-Benefits/Cash in Lieu	\$	\$	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$	\$	
50250-Taxes	\$	\$	\$ 3,991	
50252-Unemployment Insurance	\$	\$	\$ 691	
50260-Workmen's Compensation Insurance	\$	\$	\$ 39,786	
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 159,862</b>	
<b>Salaries &amp; Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 435,080</b>	
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$	\$	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>All Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 435,080</b>	



**Fund Group:** Richmond Community RDA  
**Fund Center:** 11150-HOME Program FY 06-07 Admin

Commitment - Description	FY2006 Budget	FY2006 Actual 2006-Apr YTD	FY2007 Proposed	% Change FY2006 Budget vs FY2007 Proposed
<b>Salaries</b>				
50110-Salaries - Sworn	\$	\$	\$	
50114-Vacant Position Salary Savings	\$	\$	\$	
50115-Salaries - General	\$	\$	\$ 47,914	
50116-Lump Sum Payment	\$	\$	\$ 1,198	
50117-FSLA Overtime	\$	\$	\$	
50118-Salaries-4850-Fire	\$	\$	\$	
50119-Salaries-4850-Police	\$	\$	\$	
50120-Part-time - Sworn	\$	\$	\$	
50125-Part-time - General	\$	\$	\$	
50130-Overtime - Sworn	\$	\$	\$	
50135-Overtime - General	\$	\$	\$	
50140-Acting Pay - Sworn	\$	\$	\$	
50145-Acting Pay - General	\$	\$	\$	
50150-Holiday Pay - Sworn	\$	\$	\$	
50155-Holiday Pay - General	\$	\$	\$	
50194-Employment and Training Direct Labor	\$	\$	\$	
<b>Total Salaries Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 49,112</b>	
<b>Benefits</b>				
50201-Retirement	\$	\$	\$ 9,779	
50210-Health	\$	\$	\$ 7,129	
50219-Other Health	\$	\$	\$	
50220-Allowances	\$	\$	\$	
50230-Personal/Professional Dev Benefits	\$	\$	\$ 450	
50240-Benefits/Cash in Lieu	\$	\$	\$	
50241-Sick Leave Pay-Off	\$	\$	\$	
50242-Vacation Pay-Off - General	\$	\$	\$	
50250-Taxes	\$	\$	\$ 712	
50252-Unemployment Insurance	\$	\$	\$ 106	
50260-Workmen's Compensation Insurance	\$	\$	\$ 5,707	
50265-Workmen's Comp 48/50 (Public Safety)	\$	\$	\$	
50266-Workmen's Comp 790 (Local 790 Employees)	\$	\$	\$	
50267-Workmen's Comp RMEA	\$	\$	\$	
<b>Total Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 23,884</b>	
<b>Salaries &amp; Benefits</b>	<b>\$</b>	<b>\$</b>	<b>\$ 72,996</b>	
<b>Operating Expenses</b>				
51000-Operating Expenses Overall Budget Only	\$	\$	\$	
51100-Supplies	\$	\$	\$	
51105-Special Dept. Expenses	\$	\$	\$	
51201-Membership Dues	\$	\$	\$	
51202-Travel and Training	\$	\$	\$	
51203-Mileage Reimbursement	\$	\$	\$	
51300-Contractual Services	\$	\$	\$	
51350-Maintenance Expense	\$	\$	\$	
51357-Financial Stabilization Services	\$	\$	\$	
51400-Other Operating Expense	\$	\$	\$ 2,392	
51412-Small Differences	\$	\$	\$	
51425-Building Rental - Marina City Hall	\$	\$	\$	
51475-Sister City Expenses	\$	\$	\$	
51500-Utilities Expenses	\$	\$	\$	
51506-Utilities Expense - Marina City Hall	\$	\$	\$	
51600-Internal Service Fund Expenses	\$	\$	\$	
51601-Equipment Replacement	\$	\$	\$	
51604-Equipment Services	\$	\$	\$	
51606-Indirect Costs	\$	\$	\$	
51609-Information Technology	\$	\$	\$	
51611-General Liability Insurance	\$	\$	\$	
51612-Telecommunications	\$	\$	\$	
51613-ISF - CAD - Dispatch Expense	\$	\$	\$	
51614-ISF - RMS - Records Expense	\$	\$	\$	
51615-ISF - 800 MHZ Equipment Expense	\$	\$	\$	
51616-IT-PC Support & Replace	\$	\$	\$	
51617-IT-ERP License Fee	\$	\$	\$	
51618-IT-GIS Usage Fee	\$	\$	\$	
51619-ISF-Facilities Maintenance	\$	\$	\$	
51620-ISF-Utilities	\$	\$	\$	
51700-Property, Furniture and Equipment Exp	\$	\$	\$	
51800-Grant Expenditures	\$	\$	\$	
52000-Debt Service Expenditures	\$	\$	\$	
53000-Capital Outlay - Equipment	\$	\$	\$	
53003-Depreciation Expense	\$	\$	\$	
53100-Capital Outlay - Other Asset	\$	\$	\$	
53333-Depreciation Expense (Exempt)	\$	\$	\$	
54500-Operating Transfers Out	\$	\$	\$	
54510-Debt Service Operating Transfers Out	\$	\$	\$	
57000-Operating Transfers Out	\$	\$	\$	
<b>Total Operating Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,392</b>	
<b>All Expenses</b>	<b>\$</b>	<b>\$</b>	<b>\$ 75,388</b>	