

MISCELLANEOUS PROJECT BUDGET - TYPE 6

PROJECT PLANNING - PROJECT NO. X-6-00820

BUDGET REQUESTS - FY 2007-08

ACCT CODE	ACCOUNT CODE DESCRIPTION	DETAILED DESCRIPTION	ZONE ALLOCATION														TOTALS (12 Months)	
			Zone 1 10.00%		Zone 2 10.00%		Zone 3 15.00%		Zone 4 35.00%		Zone 5 7.00%		Zone 6 13.00%		Zone 7 10.00%		100.00%	
			Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code
CLASS 1 - SALARIES & BENEFITS:																		
510040	Regular Salaries		\$55,590	\$55,590	\$55,590	\$55,590	\$83,390	\$83,390	\$194,580	\$194,580	\$38,920	\$38,920	\$72,270	\$72,270	\$55,590	\$55,590	\$555,930	\$555,930
518100	Budgeted Benefits		22,740	22,740	22,740	22,740	34,110	34,110	79,600	79,600	15,920	15,920	29,570	29,570	22,740	22,740	227,420	227,420
CLASS 2 - SERVICES & SUPPLIES:																		
523720	Photocopying		1,110	1,110	1,110	1,110	1,670	1,670	3,890	3,890	780	780	1,450	1,450	1,110	1,110	11,120	11,120
524700	County Counsel		1,000	1,000	0	0	1,000	1,000	2,500	2,500	0	0	2,000	2,000	0	0	6,500	6,500
524760	Data Processing Services		13,900	13,900	13,900	13,900	20,850	20,850	48,650	48,650	9,730	9,730	18,070	18,070	13,900	13,900	139,000	139,000
524820	Engineering Services	San Jacinto Regional ADP Update - Webb Assoc.		0		50,000		0	280,000	608,000		0		334,000		0	280,000	992,000
524820	Engineering Services	San Jacinto River Stg. 4 Environmental - Webb Assoc.							278,000								278,000	
524820	Engineering Services	San Jacinto River Gap Study - Tetra Tech							50,000								50,000	
524820	Engineering Services	West Desert Hot Springs MDP - AEI/CASC											334,000				334,000	
524820	Engineering Services	Lake Mathews ADP Abandonment Study			50,000												50,000	
525160	Photography Services		330	330	330	330	500	500	1,170	1,170	230	230	430	430	330	330	3,320	3,320
525340	Temporary Help Services			0		0		0	0	0	0	0	0	0	0	0	0	0
525440	Professional Services			0		0		0	0	0	0	0	0	0	0	0	0	0
526530	Rent-Lease Equipment			0		0		0	0	0	0	0	0	0	0	0	0	0
528920	Car Pool Expense		370	370	370	370	550	550	1,280	1,280	260	260	480	480	370	370	3,680	3,680
Totals			\$95,040	\$95,040	\$144,040	\$144,040	\$142,070	\$142,070	\$939,670	\$939,670	\$65,840	\$65,840	\$458,270	\$458,270	\$94,040	\$94,040	\$1,938,970	\$1,938,970
				0		0		0		0		0		0		0	0	0

MISCELLANEOUS PROJECT BUDGET - TYPE 6
 ENVIRONMENTAL/REGULATORY SERVICES - PROJECT NO. X-6-00900

BUDGET REQUESTS - FY 2007-08

ACCT CODE	ACCOUNT CODE DESCRIPTION	DETAILED DESCRIPTION	ZONE ALLOCATION														TOTALS (12 Months)	
			Zone 1 12.00%		Zone 2 17.00%		Zone 3 8.00%		Zone 4 40.00%		Zone 5 4.00%		Zone 6 13.00%		Zone 7 6.00%		100.00%	
			Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code
CLASS 1 - SALARIES & BENEFITS:																		
510040	Regular Salaries		\$29,190	\$29,190	\$41,350	\$41,350	\$19,460	\$19,460	\$97,310	\$97,310	\$9,730	\$9,730	\$31,620	\$31,620	\$14,600	\$14,600	\$243,260	\$243,260
518100	Budgeted Benefits		11,940	11,940	16,920	16,920	7,960	7,960	39,810	39,810	3,980	3,980	12,940	12,940	5,970	5,970	99,520	99,520
CLASS 2 - SERVICES & SUPPLIES:																		
523720	Photocopying		120	120	170	170	80	80	390	390	40	40	130	130	60	60	990	990
524700	County Counsel		5,000	5,000	5,000	5,000	1,000	1,000	5,000	5,000	1,000	1,000	5,000	5,000	1,000	1,000	23,000	23,000
524760	Data Processing Services		7,300	7,300	10,340	10,340	4,870	4,870	24,330	24,330	2,430	2,430	7,910	7,910	3,650	3,650	60,830	60,830
525160	Photography Services		150	150	210	210	100	100	490	490	50	50	160	160	70	70	1,230	1,230
525340	Temporary Help Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
524820	Engineering Services	SAMP PROJECT TRANSFERS TO FD 15100					6,000	6,000	81,000	81,000	6,000	6,000			57,000	57,000	150,000	150,000
525440	Professional Services		15,000	15,000	35,000	35,000	10,000	10,000	30,000	30,000	10,000	10,000	15,000	15,000	10,000	10,000	125,000	125,000
526530	Rent-Lease Equipment			0		0		0		0		0		0		0	0	0
528920	Car Pool Expense		90	90	120	120	60	60	290	290	30	30	90	90	40	40	720	720
Totals			\$68,790	\$68,790	\$109,110	\$109,110	\$49,530	\$49,530	\$278,620	\$278,620	\$33,260	\$33,260	\$72,850	\$72,850	\$92,390	\$92,390	\$704,550	\$704,550
				0		0		0		0		0		0		0	0	0

MISCELLANEOUS PROJECT BUDGET - TYPE 6

AERIAL SURVEYS - PROJECT NO. X-6-00940

BUDGET REQUESTS - FY 2007-08

ACCT CODE	ACCOUNT CODE DESCRIPTION	DETAILED DESCRIPTION	ZONE ALLOCATION														TOTALS (12 Months) 100.00%	
			Zone 1 18.00%		Zone 2 16.00%		Zone 3 11.00%		Zone 4 32.00%		Zone 5 9.00%		Zone 6 6.00%		Zone 7 8.00%		Amount	Total by Acct Code
			Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code		
CLASS 1 - SALARIES & BENEFITS:																		
510040	Regular Salaries		\$113,280	\$113,280	\$100,690	\$100,690	\$69,230	\$69,230	\$201,390	\$201,390	\$56,640	\$56,640	\$37,760	\$37,760	\$50,350	\$50,350	\$629,340	\$629,340
518100	Budgeted Benefits		46,340	46,340	41,190	41,190	28,320	28,320	82,390	82,390	23,170	23,170	15,450	15,450	20,600	20,600	257,460	257,460
CLASS 2 - SERVICES & SUPPLIES:																		
523720	Photocopying		110	110	100	100	70	70	200	200	60	60	40	40	50	50	630	630
524700	County Counsel			0		0		0		0		0		0		0	0	0
524760	Data Processing Services		28,320	28,320	25,170	25,170	17,310	17,310	50,350	50,350	14,160	14,160	9,440	9,440	12,590	12,590	157,340	157,340
525160	Photography Services		6,570	6,570	5,840	5,840	4,020	4,020	11,680	11,680	3,290	3,290	2,190	2,190	2,920	2,920	36,510	36,510
525340	Temporary Help Services			0		0		0		0		0		0		0	0	0
525440	Professional Services	Aerial flights	5,000	24,000	3,500	16,700	3,500	16,700	12,000	67,000	3,500	14,700	3,500	14,700	3,500	16,700	34,500	170,500
525440	Professional Services	Mylar Sheets	4,000		3,200		3,200		15,000		3,200		3,200		3,200		35,000	
525440	Professional Services	Lidar flight	15,000		10,000		10,000		40,000		8,000		8,000		10,000		101,000	
																	0	
526532	Rent-Lease Equipment-Survey		5,660	5,660	5,030	5,030	3,460	3,460	10,070	10,070	2,830	2,830	1,890	1,890	2,520	2,520	31,460	31,460
528920	Car Pool Expense		10,080	10,080	8,960	8,960	6,160	6,160	17,920	17,920	5,040	5,040	3,360	3,360	4,480	4,480	56,000	56,000
		Totals	\$234,360	\$234,360	\$203,680	\$203,680	\$145,270	\$145,270	\$441,000	\$441,000	\$119,890	\$119,890	\$84,830	\$84,830	\$110,210	\$110,210	\$1,339,240	\$1,339,240
				0		0		0		0		0		0		0	0	0
																		0

MISCELLANEOUS PROJECT BUDGET - TYPE 6
 FLOOD PLAIN MANAGEMENT - PROJECT NO. X-6-00945

BUDGET REQUESTS - FY 2007-08

ACCT CODE	ACCOUNT CODE DESCRIPTION	DETAILED DESCRIPTION	ZONE ALLOCATION														TOTALS (12 Months)	
			Zone 1 15.00%		Zone 2 15.00%		Zone 3 10.00%		Zone 4 20.00%		Zone 5 10.00%		Zone 6 20.00%		Zone 7 10.00%		100.00%	
			Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code
CLASS 1 - SALARIES & BENEFITS:																		
510040	Regular Salaries		\$48,620	\$48,620	\$48,620	\$48,620	\$32,410	\$32,410	\$64,820	\$64,820	\$32,410	\$32,410	\$64,820	\$64,820	\$32,410	\$32,410	\$324,110	\$324,110
518100	Budgeted Benefits		19,890	19,890	19,890	19,890	13,260	13,260	26,520	26,520	13,260	13,260	26,520	26,520	13,260	13,260	132,600	132,600
CLASS 2 - SERVICES & SUPPLIES:																		
523720	Photocopying		70	70	70	70	50	50	100	100	50	50	100	100	50	50	490	490
524700	County Counsel			0		0		0		0		0		0		0	0	0
524760	Data Processing Services		11,070	11,070	11,070	11,070	7,380	7,380	14,760	14,760	7,380	7,380	14,760	14,760	7,380	7,380	73,800	73,800
524820	Engineering Services	Dam Inundation	30,000	30,000	40,000	40,000	40,000	40,000	50,000	50,000	0	0	30,000	70,000	0	0	190,000	230,000
524820	Engineering Services	Consulting Service WWR											40,000				40,000	
525160	Photography Services		240	240	240	240	160	160	320	320	160	160	320	320	160	160	1,600	1,600
525340	Temporary Help Services			0		0		0		0		0		0		0	0	0
525440	Professional Services			0		0		0		0		0		0		0	0	0
528920	Car Pool Expense		100	100	100	100	60	60	130	130	60	60	130	130	60	60	640	640
Totals			\$109,990	\$109,990	\$119,990	\$119,990	\$93,320	\$93,320	\$156,650	\$156,650	\$53,320	\$53,320	\$176,650	\$176,650	\$53,320	\$53,320	\$763,240	\$763,240
				0		0		0		0		0		0		0	0	0

MISCELLANEOUS PROJECT BUDGET - TYPE 6
 GEOGRAPHIC INFORMATION SYSTEM (GIS) - PROJECT NO. X-6-00985

BUDGET REQUESTS - FY 2007-08

ACCT CODE	ACCOUNT CODE DESCRIPTION	DETAILED DESCRIPTION	ZONE ALLOCATION														TOTALS	
			Zone 1		Zone 2		Zone 3		Zone 4		Zone 5		Zone 6		Zone 7		(12 Months)	
			19.00%		26.00%		4.00%		28.00%		5.00%		9.00%		9.00%		100.00%	
			Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code	Amount	Total by Acct Code
CLASS 1 - SALARIES & BENEFITS:																		
510040	Regular Salaries		\$75,490	\$75,490	\$103,300	\$103,300	\$15,890	\$15,890	\$111,230	\$111,230	\$19,870	\$19,870	\$35,760	\$35,760	\$35,760	\$35,760	\$397,300	\$397,300
518100	Budgeted Benefits		30,880	30,880	42,260	42,260	6,500	6,500	45,500	45,500	8,130	8,130	14,630	14,630	14,630	14,630	162,530	162,530
CLASS 2 - SERVICES & SUPPLIES:																		
523720	Photocopying		2,160	2,160	2,950	2,950	450	450	3,180	3,180	570	570	1,020	1,020	1,020	1,020	11,350	11,350
523820	Subscriptions	Aerial Imagery	2,850	8,270	3,900	11,310	600	1,740	4,200	12,160	750	2,180	1,350	3,920	1,350	3,920	15,000	43,500
523820	Subscriptions	Thomas Brother's Map Data	2,380		3,250		500		3,480		630		1,130		1,130		12,500	
523820	Subscriptions	TLMA GIS Data	3,040		4,160		640		4,480		800		1,440		1,440		16,000	
524660	Consultants	GIS Consultants	8,550	8,550	11,700	11,700	1,800	1,800	12,600	12,600	2,250	2,250	4,050	4,050	4,050	4,050	45,000	45,000
524760	Data Processing Services		22,190	22,190	30,360	30,360	4,670	4,670	32,690	32,690	5,840	5,840	10,510	10,510	10,510	10,510	116,770	116,770
525160	Photography Services		770	770	1,050	1,050	160	160	1,140	1,140	200	200	370	370	370	370	4,060	4,060
525340	Temporary Help Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
525440	Professional Services		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
528920	Car Pool Expense		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Totals			\$148,310	\$148,310	\$202,930	\$202,930	\$31,210	\$31,210	\$218,500	\$218,500	\$39,040	\$39,040	\$70,260	\$70,260	\$70,260	\$70,260	\$780,510	\$780,510
				0		0		0		0		0		0		0		0
																		0