

I APPROVE THIS ESTIMATE OF REQUIREMENTS FOR 7-1-07 THRU 6-30-08  
AND PRESENT MY REQUESTS FOR APPROPRIATIONS.

DEPARTMENT HEAD: *Kimberly A. Harman 4-30-07*

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	ORDINARY RECURRING EXPENSES					
	PERSONAL SERVICES					
706 00	SALARY & WAGES PERM EMPLOYEES	\$ 39,953	\$ 54,700	\$ 54,223	\$ 40,714	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	10,219	19,012	17,100	2,250	
710 00	FRINGE BENEFITS	22,281	33,600	34,494	24,428	
	TOTAL PERSONAL SERVICES	\$ 72,453	\$ 107,312	\$ 105,817	\$ 67,392	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 121	\$ 146	\$ 236	\$ 300	\$
730 00	POSTAGE	678	543	700	800	
757 00	OPERATING SUPPLIES	726	1,470	400	1,000	
757 01	OPER. SUPPLIES-VOLUNTEER CORPS	279	0	100		
759 00	PHOTOGRAPHIC SUPPLIES	1,196	716	720	200	
	TOTAL SUPPLIES & MATERIALS	\$ 3,000	\$ 2,875	\$ 2,156	\$ 2,300	\$
	CARRIED FORWARD	\$ 75,453	\$ 110,187	\$ 107,973	\$ 69,692	\$

SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT BLIGHT CONTROL PROGRAM  
DIVISION 523 BLIGHT CONTROL PROGRAM

FUND 101 GENERAL

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 75,453	\$ 110,187	\$ 107,973	\$ 69,692	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 100	\$ 73	\$ 0	\$ 100	\$
818 00	CONTRACTUAL SERVICES	3,809	4,008	1,530	2,260	
818 01	BLIGHT LAWN SERVICE EXPENSES	1,805	19,111	8,640	6,150	
818 02	BLIGHT LAWN SERVICE REIMBURSE.	975-	15,042-	8,000-	5,000-	
853 00	TELEPHONE	103	42	720	480	
947 00	RENT CITY OWNED VEHICLES	4,337	7,283	7,732	2,574	
958 00	DUES & SUBSCRIPTIONS	0	40	0		
	TOTAL CONTRACTUAL SERVICES	\$ 9,179	\$ 15,515	\$ 10,622	\$ 6,564	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 84,632	\$ 125,702	\$ 118,595	\$ 76,256	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 84,632	\$ 125,702	\$ 118,595	\$ 76,256	\$



707-00 SALARY & WAGES TEMP EMPLOYEES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 19,012	\$ 17,100		
MACOMB CORRECTIONAL FACILITY INMATES (5 @ \$15 PER DAY/ 1 DAY PER WEEK/AVG. 20 WEEKS/YEAR)			\$ 2,250	\$
OMIT POSITION DUE TO BUDGET CONSTRAINTS (PT CODE ENFORCEMENT INSPECTOR)				
			\$ 2,250	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 33,600	\$ 34,494		
FULL TIME SALARIES OF \$59,464 X 60%			\$ 35,678	\$
OMIT PART TIME SALARIES OF \$20,600 X 10% DUE TO BUDGET CONSTRAINTS				
LESS COST APPLIED TO RUBBISH COLLECTION FUND			11,250-	
-----			\$ 24,428	\$

728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 146	\$ 236	-----	-----
MISCELLANEOUS OFFICE SUPPLIES - CALENDAR, PENS, PENCILS, NOTEPADS, ETC.			\$ 300	\$

730-00 POSTAGE

FUND: 101 GENERAL

DIVISION: 523 BLIGHT CONTROL PROGRAM

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 543	\$ 700		
CERTIFIED LETTERS, FIRST-CLASS NOTIFICATIONS			\$ 800	\$
			----- \$ 800	----- \$

## 757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,470	\$ 400		
PRINT DOOR HANGERS			\$ 300	\$
RE-STOCK TRAILER (GARBAGE BAGS, OIL, GLOVES, ETC.)			700	
			\$ 1,000	\$

759-00 PHOTOGRAPHIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 716	\$ 720		
MISCELLANEOUS PHOTOS (AVG. \$35/MONTH)			\$ 200	\$
			\$ 200	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 73	\$ 0		-----
UNIFORMS, SHIRTS, JACKETS			\$ 100	\$
			----- \$ 100	----- \$



818-01 BLIGHT LAWN SERVICE EXPENSES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 19,111	\$ 8,640		
LAWN SERVICE/BLIGHT COMPLAINTS (\$75 X 70 INCIDENTS) EST. - REIMBURSABLE ACCOUNT FROM BILLINGS TO PROPERTY OWNERS			\$ 5,250	\$
BOARD UP VACANT BUILDINGS (\$300/HOUSE X 3/YEAR) EST. - REIMBURSABLE ACCOUNT			900	
			\$ 6,150	\$

818-02 BLIGHT LAWN SERVICE REIMBURSE.

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 15,042-	\$ 8,000-		
ESTIMATED RECEIPTS FROM PROPERTY OWNERS FOR LAWN SERVICE, BOARD UPS AND OTHER BLIGHT CHARGES			\$ 5,000-	\$
			----- \$ 5,000-	----- \$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 42	\$ 720		
MONTHLY CHARGES (ONE NEXTEL @ \$40/MO. AVG.)			\$ 480	\$

947-00 RENT CITY OWNED VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 7,283	\$ 7,732	-----	-----
SUB-COMPACT SEDAN, CAR #507			\$ 5,574	\$
LESS COSTS APPLIED TO RUBBISH COLLECTION FUND			3,000-	
			----- \$ 2,574	----- \$