

SUMMARY OF BUDGET  
REQUIREMENTS  
2007 - 2008

DEPARTMENT COMMUNICATIONS  
DIVISION 326 COMMUNICATIONS

FUND 101 GENERAL

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

DEPARTMENT HEAD

*William J. Corbett*

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	\$ 388,875	\$ 414,118	\$ 432,349	\$ 415,636	\$
710 00	FRINGE BENEFITS	206,542	240,353	259,409	249,382	\$
	TOTAL PERSONAL SERVICES	\$ 595,417	\$ 654,471	\$ 691,758	\$ 665,018	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 570	\$ 617	\$ 900	\$ 900	\$
744 00	CLOTHING ALLOWANCE	2,174	2,954	4,000	4,000	\$
757 00	OPERATING SUPPLIES	1,216	539	2,248	2,000	\$
	TOTAL SUPPLIES & MATERIALS	\$ 3,960	\$ 4,110	\$ 7,148	\$ 6,900	\$
	CARRIED FORWARD	\$ 599,377	\$ 658,581	\$ 698,906	\$ 671,918	\$

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	BROUGHT FORWARD	\$ 599,377	\$ 658,581	\$ 698,906	\$ 671,918	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 1,464	\$ 3,879	\$ 2,930	\$ 2,882	\$
818 00	CONTRACTUAL SERVICES	29,174	28,050	40,154	53,790	
853 00	TELEPHONE	11,652	10,511	12,671	11,700	
873 00	TRAVEL & TRAINING	402	1,106	4,150	2,400	
873 01	TRAVEL & TRAINING-STATE FUNDS	2,604	890	0		
910 00	INSURANCE & BONDS	21,470	22,358	23,100	20,350	
936 00	REPAIRS & MAINTENANCE	75	60	0		
947 00	RENT OF CITY MOTOR VEHICLES	0	100	500	500	
958 00	DUES & SUBSCRIPTIONS	993	688	894	721	
958 01	DUES & SUBSCRIPTIONS-STATE FUNDS	0	45	0		
	TOTAL CONTRACTUAL SERVICES	\$ 67,834	\$ 67,687	\$ 84,399	\$ 92,343	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 667,211	\$ 726,268	\$ 783,305	\$ 764,261	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 667,211	\$ 726,268	\$ 783,305	\$ 764,261	\$

## 706-00 SALARY &amp; WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
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PREVIOUS YEARS TOTALS				\$ 414,118	\$ 432,349		
COMM SERVICE OPERATOR		BRICKER, T.	08/21/06			\$ 31,302	\$
COMM SERVICE OPERATOR		HERR M.	10/15/88			42,572	
COMM SERVICE OPERATOR		OVERHOLT, E.	07/09/01			39,602	
COMM SERVICE OPERATOR		GRONE, C.	11/06/06			30,921	
COMM SERVICE OPERATOR		THAYER, L.	04/01/06			32,064	
COMM SERVICE OPERATOR		REES, S.	10/16/06			30,996	
COMM SERVICE OPERATOR		THOMPSON, J.	04/01/02			39,602	
COMM SERVICE OPERATOR		FRANTZ, L.	10/07/02			38,993	
COMM SERVICE OPERATOR		SHELDON, D.	10/30/06			30,921	
COMM SERVICE OPERATOR		LAPRATT, A.	12/19/05			32,672	
SUPV. COMMUNICATION SERVICE		STRANG, M.	05/10/86			48,791	
SHIFT DIFFERENTIAL						4,200	
OVERTIME						13,000	
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				\$ 415,636	\$		

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL  
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710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 240,353	\$ 259,409		
FULL-TIME SALARIES OF \$415,636 X .60			\$ 249,382	\$
			\$ 249,382	\$

728-00 OFFICE SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 617	\$ 900		
RECORD BOOKS, PENS, PAPER CLIPS, FILES, PENCILS, LABELS, RUBBER BANDS, HIGHLIGHTERS, STAPLES, NOTEBOOKS, WHITE OUT, GLUE STICKS, STENO PADS, HANGING FILES, SCOTCH TAPE AND POST ITS.			\$ 900	\$
			\$ 900	\$



ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

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757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 539	\$ 2,248		
MISCELLANEOUS SUPPLIES			\$ 2,000	\$
			\$ 2,000	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 3,879	\$ 2,930		
PHYSICAL - PRE-EMPLOYMENT \$77 X 6			\$ 462	\$
PSYCHOLOGICAL EXAMS \$550 X 4			2,200	
DRUG TEST \$55 X 4			220	
			\$ 2,882	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

818-00 CONTRACTUAL SERVICES

FUND: 101 GENERAL  
 DIVISION: 326 COMMUNICATIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 28,050	\$ 40,154		
LEIN TERMINAL (STATE OF MICHIGAN)			\$ 18,000	\$
DATA PROCESSING			35,790	
			\$ 53,790	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 10,511	\$ 12,671		
AMERITECH CALL CHARGES \$600 A MO. X 12			\$ 7,200	\$
DIRECT LINES TO FIRE HALLS (RED PHONES)			3,000	
AMERITECH LINE CHARGES PHONE USAGE			1,140	
PHONE PATCH LINE \$30 PER MON X 12			360	
			\$ 11,700	\$

873-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,106	\$ 4,150		
COMMUNICATION OPERATORS \$200 X 12			\$ 2,400	\$
			----- \$ 2,400	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

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910-00 INSURANCE & BONDS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 22,358	\$ 23,100		
LIABILITY INSURANCE FOR ELEVEN (11) EMPLOYEES ESTIMATED @ 1,850 EACH			\$ 20,350	\$
			----- \$ 20,350	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

947-00 RENT OF CITY MOTOR VEHICLES

FUND: 101 GENERAL  
 DIVISION: 326 COMMUNICATIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 100	\$ 500		
MOTOR VEHICLE RENTAL FOR COMMUNICATION OPERATORS GOING TO AND FROM SCHOOL			\$ 500	\$
			\$ 500	\$

958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 688	\$ 894		
911 MAGAZINE SUBSCRIPTIONS COMMUNICATIONS MAGAZINE APCO MEMBERSHIP \$45.00/PER PERSON \$45 X 12			\$ 540	\$
CROSS DIRECTORY-HILL DONNELLY \$181 X 1			181	
			----- \$ 721	----- \$