

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT PERSONNEL
DIVISION 226 PERSONNEL

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:

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	\$ 144,824	\$ 146,857	\$ 148,030	\$ 149,635	\$
710 00	FRINGE BENEFITS	77,483	85,242	88,818	89,781	
	TOTAL PERSONAL SERVICES	\$ 222,307	\$ 232,099	\$ 236,848	\$ 239,416	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 1,845	\$ 1,665	\$ 1,700	\$ 1,700	\$
730 00	POSTAGE	994	1,131	1,300	1,300	
759 00	PHOTOGRAPHIC SUPPLIES	10	91	100	100	
	TOTAL SUPPLIES & MATERIALS	\$ 2,849	\$ 2,887	\$ 3,100	\$ 3,100	\$
	CARRIED FORWARD	\$ 225,156	\$ 234,986	\$ 239,948	\$ 242,516	\$

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FUND 101 GENERAL

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 225,156	\$ 234,986	\$ 239,948	\$ 242,516	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 2,909	\$ 7,287	\$ 8,000	\$ 8,000	\$
818 00	CONTRACTUAL SERVICES	43,601	47,251	51,000	38,950	
853 00	TELEPHONE	534	641	625	625	
873 00	TRAVEL & TRAINING	2,736	1,800	3,800	3,800	
901 00	ADVERTISING	8,697	10,169	13,000	13,000	
936 00	REPAIRS & MAINTENANCE	150	120	120	120	
947 00	RENT OF CITY MOTOR VEHICLES	0	20	60	60	
958 00	DUES & SUBSCRIPTIONS	754	1,157	1,568	1,568	
	TOTAL CONTRACTUAL SERVICES	\$ 59,381	\$ 68,445	\$ 78,173	\$ 66,123	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 284,537	\$ 303,431	\$ 318,121	\$ 308,639	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 284,537	\$ 303,431	\$ 318,121	\$ 308,639	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

FUND: 101 GENERAL
 DIVISION: 226 PERSONNEL

706-00 SALARY & WAGES PERM EMPLOYEES

NO	TITLE	NAME	D.O.H.	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS				\$ 146,857	\$ 148,030		
1.	CLERK/TYPIST III	REIFERT-VANCAMP, R D	04-12-99			\$ 28,474	\$
2.	SECRETARY	DAVIS, J A	10-13-03			37,367	
3.	PERSONNEL DIRECTOR	BERRY, J P - 90%	10-12-87			81,315	
4.	DEFERRED COMPENSATION - ICMA					2,479	
						\$ 149,635	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 85,242	\$ 88,818		
FULL-TIME SALARIES OF \$149,635 X 60%			\$ 89,781	\$
			\$ 89,781	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

728-00 OFFICE SUPPLIES

FUND: 101 GENERAL
 DIVISION: 226 PERSONNEL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,665	\$ 1,700		
PAPER, ENVELOPES, FILE FOLDERS, JOB APPLICATIONS, EMPLOYMENT FORMS, PENCILS, PENS, MEMO PADS, BINDERS, NOTE BOOKS, TYPEWRITER SUPPLIES. MISCELLANEOUS SMALL ITEMS OF SUPPLIES AND PRINTING DISPLAY WRITER RIBBONS AND DISKETTES.			\$ 1,700	\$
EMPLOYMENT POSTERS				
			\$ 1,700	\$

730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,131	\$ 1,300		
EMPLOYEE AND RETIREE MAILINGS, JOB APPLICATIONS, MISCELLANEOUS MAILINGS			\$ 1,300	\$
			\$ 1,300	\$

759-00 PHOTOGRAPHIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 91	\$ 100		
PRESENT EMPLOYEE AND NEW HIRE IDENTIFICATION CARDS			\$ 100	\$
			\$ 100	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 7,287	\$ 8,000		
MISCELLANEOUS SUPERVISOR/EMPLOYEE TRAINING			\$ 8,000	\$
MISC. ARBITRATORS - CONTRACT NEGOTIATIONS				
EMPLOYEE WELLNESS - FLU SHOTS, PUBLICATIONS, SEMINARS, T-SHIRTS (WALKING CLUB), BLOOD PRESSURE, CHOLESTEROL, MICROFIT, ETC.				
			----- \$ 8,000	----- \$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 47,251	\$ 51,000		
DATA PROCESSING CHARGES			\$ 18,650	\$
EMPLOYEE ASSISTANCE PROGRAM			5,100	
EMPCO - WRITTEN POLICE TESTING (PROMOTIONAL)			2,000	
POLICE STIPENDS - ORAL BOARDS			600	
EMPCO - 4 WRITTEN TESTS (NEW HIRES)			3,000	
BACKGROUND CHECKS			500	
RANDOM DRUG & ALCOHOL TESTING - CDL'S (FEDERAL REGULATION) (ADDITION OF SUPERVISORS)			4,800	
PHOTO COPIES			3,300	
MISCELLANEOUS SERVICES (PROFILES, DRUG TESTS, ASSESSMENT TEAM REIMBURSEMENTS)			1,000	
			\$ 38,950	\$

853-00 TELEPHONE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 641	\$ 625		
LOCAL, LONG DISTANCE AND FAX			\$ 625	\$
			----- \$ 625	----- \$

901-00 ADVERTISING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 10,169	\$ 13,000		
COSTS ASSOCIATED WITH ADVERTISING IN DETROIT, LOCAL NEWSPAPERS, TRADE MAGAZINES FOR NEW HIRES			\$ 13,000	\$
			\$ 13,000	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

936-00 REPAIRS & MAINTENANCE

FUND: 101 GENERAL
 DIVISION: 226 PERSONNEL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 120	\$ 120		
TYPEWRITER REPAIRS			\$ 120	\$
			\$ 120	\$

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947-00 RENT OF CITY MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 20	\$ 60		
RENT CITY VEHICLES			\$ 60	\$
			\$ 60	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

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958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 1,157	\$ 1,568		
MEMBERSHIPS:				
INTERNATIONAL PERSONNEL ASSOCIATION-STATE & NATIONAL			\$ 175	\$
MICHIGAN PUBLIC EMPLOYER LABOR RELATIONS ASSOC.			40	
SOCIETY HUMAN RESOURCES MANAGEMENT ASSOC.			160	
IPMA / SPHR CERTIFICATIONS			200	
PUBLICATIONS:				
YOU AND THE LAW			155	
TOP HEALTH			197	
MICHIGAN & FEDERAL EMPLOYMENT LAW LETTERS			418	
MISC. PUBLICATIONS & SUBSCRIPTIONS			223	
			\$ 1,568	\$