

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT PLANNING
DIVISION 801 PLANNING

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: *Kymberly A. Harmer 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	\$ 116,883	\$ 118,899	\$ 133,577	\$ 115,651	\$
710 00	FRINGE BENEFITS	62,265	69,024	80,146	69,391	
	TOTAL PERSONAL SERVICES	\$ 179,148	\$ 187,923	\$ 213,723	\$ 185,042	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 1,558	\$ 1,819	\$ 1,200	\$ 1,500	\$
730 00	POSTAGE	1,031	1,170	1,200	1,200	
757 00	OPERATING SUPPLIES	1,568	1,106	1,000	1,000	
759 00	PHOTOGRAPHIC SUPPLIES	368	187	300	200	
	TOTAL SUPPLIES & MATERIALS	\$ 4,525	\$ 4,282	\$ 3,700	\$ 3,900	\$
	CARRIED FORWARD	\$ 183,673	\$ 192,205	\$ 217,423	\$ 188,942	\$

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	BROUGHT FORWARD	\$ 183,673	\$ 192,205	\$ 217,423	\$ 188,942	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 3,273	\$ 1,223	\$ 500	\$ 500	\$
818 00	CONTRACTUAL SERVICES	9,794	11,820	14,700	15,350	
853 00	TELEPHONE	742	1,071	800	800	
873 00	TRAVEL & TRAINING	429	1,266	500	300	
901 00	ADVERTISING	2,136	3,089	2,200	2,200	
936 00	REPAIRS & MAINTENANCE	50	40	0	50	
947 00	RENT CITY OWNED MOTOR VEHICLES	88	88	100	129	
958 00	DUES & SUBSCRIPTIONS	1,858	2,202	1,500	1,800	
	TOTAL CONTRACTUAL SERVICES	\$ 18,370	\$ 20,799	\$ 20,300	\$ 21,129	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 202,043	\$ 213,004	\$ 237,723	\$ 210,071	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 202,043	\$ 213,004	\$ 237,723	\$ 210,071	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 69,024	\$ 80,146		
FULL-TIME SALARIES OF \$115,651 X 60%			\$ 69,391	\$
			----- \$ 69,391	----- \$

757-00 OPERATING SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,106	\$ 1,000		
1/2 COST OF TONER & PAPER FOR BLUE PRINT MACHINE				
HISTORIC DISTRICT COMMISSION - MAPS REPRODUCED, PRINTING OF MATERIAL AND REPORTS.				
PRINTING COSTS - BUSINESS CARDS, MISC. BROCHURES, REPRINT OF CITY MAPS FOR PRESENTATIONS, MASTER PLAN, ORDINANCES			\$ 1,000	\$
			----- \$ 1,000	----- \$

'59-00 PHOTOGRAPHIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 187	\$ 300		
FILM SUPPLIES AND PROCESSING FOR PLANNING DEPARTMENT, CITY COUNCIL AND PLANNING COMMISSION PRESENTATIONS, SPECIAL STUDIES, FEDERAL & STATE GRANTS, AND DISPLAYS FOR OTHER CITY DEPARTMENTS.			\$ 200	\$
			\$ 200	\$

301-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,223	\$ 500		
./4 COST OF EQUALIZER PROGRAM ANNUAL SERVICE FEE			\$ 500	\$
			----- \$ 500	----- \$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

18-00 CONTRACTUAL SERVICES

FUND: 101 GENERAL
 DIVISION: 801 PLANNING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 11,820	\$ 14,700		
DATA PROCESSING SERVICE			\$ 12,950	\$
PHOTO COPIES (AVERAGE \$200/MONTH)			2,400	
			\$ 15,350	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

853-00 TELEPHONE

FUND: 101 GENERAL
 DIVISION: 801 PLANNING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,071	\$ 800		
LONG DISTANCE CALLS AND REGULAR PHONE SERVICE EXT. 320, 321, 323, 324 & FAX MACHINE			\$ 800	\$
			----- \$ 800	----- \$

73-00 TRAVEL & TRAINING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,266	\$ 500		
MI MUNI LEAGUE TRAINING SEMINARS (2X\$100) -- HOLD				
FARMER - MI SOCIETY OF PLANNING OFFICIALS -- HOLD (ANNUAL CONFERENCE)				
FARMER - AMER PLAN ASSOC (ANNUAL CONF) -- HOLD				
ERNEST - COMPUTER TRAINING - AUTO CAD UPDATES, MISC.			\$ 300	\$
PLANNING COMMISSIONER TRAINING SEMINAR				
LESS "HOLD" ITEMS				

901-00 ADVERTISING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 3,089	\$ 2,200		
PUBLIC HEARING NOTICES FOR ZONING, AMENDMENTS, STREET & ALLEY VACATIONS, PROPERTY SALES AND OTHER REQUIRED NOTICES				
SPECIAL ADVERTISEMENTS: SUMMARY REPORTS ON ZONING ORDINANCE REVISIONS, SUB-PLANS			\$ 2,200	\$
REDUCTION FOR BUDGETARY PURPOSES				
			\$ 2,200	\$

936-00 REPAIRS & MAINTENANCE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 40	\$ 0		
TYPEWRITER MAINTENANCE			\$ 50	\$
			\$ 50	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08

947-00 RENT CITY OWNED MOTOR VEHICLES

FUND: 101 GENERAL
 DIVISION: 801 PLANNING

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 88	\$ 100		
FIELD WORK - 50 HOURS @ \$2.58/HOUR (COMPACT SEDAN)			\$ 129	\$
			\$ 129	\$

958-00 DUES & SUBSCRIPTIONS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 2,202	\$ 1,500		
AMERICAN PLANNING ASSOCIATION (STAFF & HARMER) & AICP (HARMER)				
NOTARY FILING				
PLANNING & ZONING CENTER NEWSLETTER				
MICHIGAN SOCIETY OF PLANNING OFFICIALS - HARMER AND MEMBERS OF PLANNING COMMISSION				
MISC. PUBLICATIONS (APA HANDBOOKS, MANUALS, HISTORICAL DISTRICT BROCHERS)				
HISTORIC DISTRICT COMMISSION: HISTORIC PRESERVATION NETWORK - COMMISSIONER'S MEMBERSHIPS			\$ 1,800	\$
			\$ 1,800	\$