

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT RESIDENTIAL
DIVISION 953 RESIDENTIAL

FUND 257 RENTAL CERTIFICATION

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

DEPARTMENT HEAD: *Kimberly 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 PERMANENT EMP	\$ 108,639	\$ 106,521	\$ 102,978	\$ 89,852	\$
707 00	SALARY & WAGES TEMP EMPLOYEES	450	0	0		
710 00	FRINGE BENEFITS	57,739	61,824	61,787	53,911	
	TOTAL PERSONAL SERVICES	\$ 166,828	\$ 168,345	\$ 164,765	\$ 143,763	\$
	SUPPLIES AND MATERIALS					
728 00	OFFICE SUPPLIES	\$ 475	\$ 411	\$ 500	\$ 400	\$
730 00	POSTAGE	4,325	3,434	4,500	3,500	
757 00	OPERATING SUPPLIES	123	124	400	200	
759 00	PHOTOGRAPHIC SUPPLIES	672	25	800	200	
	TOTAL SUPPLIES & MATERIALS	\$ 5,595	\$ 3,994	\$ 6,200	\$ 4,300	\$
	CARRIED FORWARD	\$ 172,423	\$ 172,339	\$ 170,965	\$ 148,063	\$

SUMMARY OF BUDGET
REQUIREMENTS
2007 - 2008

DEPARTMENT RESIDENTIAL
DIVISION 953 RESIDENTIAL

FUND 257 RENTAL CERTIFICATION

ACCT NO	CLASS	EXPENDED 04 05	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
	BROUGHT FORWARD	\$ 172,423	\$ 172,339	\$ 170,965	\$ 148,063	\$
	CONTRACTUAL SERVICES					
801 00	PROFESSIONAL SERVICES	\$ 695	\$ 1,270	\$ 600	\$ 600	\$
818 00	CONTRACTUAL SERVICES	19,178	21,378	26,680	28,060	
853 00	TELEPHONE	414	307	840	600	
873 00	TRAVEL & TRAINING	120	0	200		
947 00	RENT CITY OWNED MOTOR VEHICLES	7,197	10,400	8,049	7,432	
958 00	DUES & SUBSCRIPTIONS	50	100	0		
	TOTAL CONTRACTUAL SERVICES	\$ 27,654	\$ 33,455	\$ 36,369	\$ 36,692	\$
	TOTAL ORDINARY RECURRING EXPENSES	\$ 200,077	\$ 205,794	\$ 207,334	\$ 184,755	\$
	CAPITAL OUTLAY					
	TOTAL CAPITAL OUTLAY	\$ 0	\$ 0	\$ 0	\$	\$
	TOTAL FOR DIVISION	\$ 200,077	\$ 205,794	\$ 207,334	\$ 184,755	\$

710-00 FRINGE BENEFITS

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 61,824	\$ 61,787	\$ 53,911	\$
FULL-TIME SALARIES OF \$89,852 X 60%				
			----- \$ 53,911	\$

730-00 POSTAGE

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 3,434	\$ 4,500		
OFFICE MAILINGS, CERTIFIED MAIL, APPEALS BOARD SCHEDULING, NOTICE TO PROPERTY OWNERS, BILLINGS, ETC. (APPROXIMATELY 6,000 UNITS)			\$ 3,500	\$
			----- \$ 3,500	----- \$

759-00 PHOTOGRAPHIC SUPPLIES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 25	\$ 800		
FILM, PRINTING, PROCESSING FOR RECORD OF RENTAL INSPECTION				
DIGITAL CAMERA			\$ 200	\$

801-00 PROFESSIONAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 1,270	\$ 600		
SAFETY BOOTS (1 @ \$100/EA)			\$ 100	\$
1/4 COST EQUALIZER PROGRAM ANNUAL SERVICE FEE			500	
			----- \$ 600	\$

818-00 CONTRACTUAL SERVICES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 21,378	\$ 26,680		
PHOTO COPIES - AVERAGE MONTHLY COST = \$100.00			\$ 1,200	\$
DATA PROCESSING SERVICE			26,860	
			\$ 28,060	\$

ANALYSIS OF BUDGET REQUIREMENTS FOR 07-08
 853-00 TELEPHONE

FUND: 257 RENTAL CERTIFICATION
 DIVISION: 953 RESIDENTIAL

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
PREVIOUS YEARS TOTALS	\$ 307	\$ 840		
LONG DISTANCE CALLS AND LOCAL EXTENSIONS - AVERAGE MONTHLY COST = \$30.00			\$ 360	\$
NEXTEL (\$20/MO. AVG.)			240	
			\$ 600	\$

947-00 RENT CITY OWNED MOTOR VEHICLES

DESCRIPTION	EXPENDED 05 06	BUDGET 06 07	REQUESTED 07 08	RECOMMENDED 07 08
----- PREVIOUS YEARS TOTALS	\$ 10,400	\$ 8,049	-----	-----
SEDAN - 2 @ \$5,574 (#503 AND #510)			\$ 11,148	\$
MINUS 66.7% OF SCHMITT			3,716-	
			----- \$ 7,432	----- \$