

**MOBILE HOME RENT STABILIZATION ORDINANCE
FISCAL YEAR 2021-22 AND 2022-23**

Attachment 1

	FY 2021-22 CMV ADJUSTED BUDGET	FY 2021-22 CMV ACTUAL	FY 2022-23 RHC PROPOSED BUDGET
Staffing			
Analyst II	85,600	0	205,400
Program Manager/ Analyst	49,400	23,600	0
Total Staffing	<u>135,000</u>	<u>23,600</u>	<u>205,400</u>
General Operating			
Office, Outreach, Materials, Postage	60,200	8,389	10,000
Total General Operating	<u>60,200</u>	<u>8,389</u>	<u>10,000</u>
Professional Services			
Legal Services	25,000	0	25,000
Legal Services (One-Time)	30,000	0	0
Consultants (One-Time)	50,000	0	0
Hearing Officer Services	20,000	0	20,000
Translation Services	2,250	0	1,000
Training (One-Time)	2,000	0	0
Litigation	0	0	25,000
Settlement Services	750	0	4,000
Total Professional Services	<u>130,000</u>	<u>0</u>	<u>75,000</u>
Information Technology			
Database Software	5,000	0	5,000
Database Software (One-Time)	25,000	0	0
Total Information Technology	<u>30,000</u>	<u>0</u>	<u>5,000</u>
City Resources/Administrative Support			
City Administration	43,800	43,800	44,310
General Liability	0	0	5,700
Equipment Replacement	0	0	1,000
Total City Resources/Administrative Support	<u>43,800</u>	<u>43,800</u>	<u>51,010</u>
Total Ongoing	292,000	75,789	346,410
Total One-Time	107,000	0	0
Total	<u>399,000</u>	<u>75,789</u>	<u>346,410</u>