

**COMMUNITY STABILIZATION AND FAIR RENT ACT/
RENTAL HOUSING COMMITTEE
PROPOSED BUDGET**

POSITIONS	2018-19 ACTUAL	2019-20 ADOPTED	2020-21 PROPOSED
Total Regular			
Project Manager	1	1	1
Administrative Analyst I/II	2	2	2
Office Assistant I/II	1	1	1
TOTAL POSITIONS	4	4	4
EXPENDITURES	2018-19 ACTUAL	2019-20 ADOPTED	2020-21 PROPOSED
Salaries	\$ 320,209	410,784	435,788
Wages	16,966	0	5,000 *1
Benefits	181,886	249,569	295,163
TOTAL PERSONNEL	519,061	660,353	735,951
Materials and Supplies	70,980	194,000	179,000 *2
Maintenance and Operations	28,558	39,000	39,000
Professional/Technical Svcs	456,894	704,000	555,000 *1/3
Other Expenses	99,023	10,000	7,500 *4
TOTAL SUPPLIES AND SERVICES	655,455	947,000	780,500
Capital Outlay	17,500	146,400	146,400
Interfund Expenditures	302,957	259,098	248,275
TOTAL EXPENDITURES	\$ 1,494,973	2,012,851	1,911,126
REVENUES	2018-19 ACTUAL	2019-20 ADOPTED	2020-21 PROPOSED
Investment Earnings	\$ 17,540	2,000	7,700
General Service Charges	1,869,467	1,545,300	1,270,800
TOTAL REVENUES	\$ 1,887,007	1,547,300	1,278,500
Rental Housing Units		15,300	14,950
Rental Housing Fee/Unit		101.00	85.00

*1 Increased funding of \$1,000 and transfers \$4,000 from Professional/Technical Services to Wages for translations provided by City staff.

*2 Reduced funding by \$15,000 for materials and supplies.

*3 Increased funding of \$6,000 for data services and \$4,000 for KMVT services. Reduced funding by \$100,000 for hearing officer services, \$25,000 for legal services, \$25,000 for litigation, and \$5,000 for pre-hearing services.

*4 Reduced funding by \$2,500 for training, conference and travel.