

RENTAL HOUSING COMMITTEE FISCAL YEAR 2017-18 PROPOSED BUDGET

	FY 2016-17 CMV ADJUSTED BUDGET (4.5 months)	FY 2016-17 CMV ACTUAL (4.5 months)	FY 2017-18 CMV ADOPTED BUDGET ⁽¹⁾ (6 months)	FY 2017-18 CMV ADJUSTED BUDGET ⁽²⁾ (6 months)	FY 2017-18 RHC PROPOSED BUDGET (full year)
Staffing					
Associate Planner	\$ 61,000		81,500	81,500	0
Program Manager	0		0	0	193,200
Administrative Analyst	0		78,400	78,400	164,700
Administrative Analyst	0		0	0	164,700
Office Assistant	41,000		54,500	54,500	114,000
Staffing Subtotal	102,000	58,117	214,400	214,400	636,600
City Attorney Office	0	52,829	0	0	50,000
Total Staffing	102,000	110,946	214,400	214,400	686,600
General Operating					
Postage & Mailing	0	0	40,000	40,000	52,000
Copy /Print costs	0	0	0	0	10,000
Office Supplies/Miscellaneous	30,000	19,362	10,637	10,637	10,000
Furniture/Equipment (1 time)	0	0	0	0	20,000
Equipment	0	0	0	0	3,000
Office Space	0	0	0	0	58,500
Translations	0	0	0	0	8,000
Total General Operating	30,000	19,362	50,637	50,637	161,500
Professional Services					
Legal Services	75,000	23,350	100,000	126,650	200,000
Litigation (one time for CMV FY's 16/17 & 17/18)	375,000	190,277	184,723	184,723	30,000
Relocation Agency Services	10,000	2,430	10,000	17,570	20,000
Education, Counseling & Conciliation Services	50,000	12,955	60,000	97,045	124,800
Pre-Hearing Settlement Services	0	0	0	0	60,000
Hearing Officer Services	0	0	30,000	30,000	300,000
Training Costs	0	0	20,000	20,000	20,000
Facilitation Services	20,000	15,980	0	4,020	20,000
Total Professional Services	530,000	244,992	404,723	480,008	774,800
Information Technology					
Start-up/Software Development (1 time)	75,000	0	50,000	50,000	175,000
IT Support	0	0	10,000	10,000	10,000
Software Licenses	0	0	65,000	65,000	65,000
Total Information Technology	75,000	0	125,000	125,000	250,000
City Resources/Administrative Support					
City Administration	0	56,295	0	0	272,160
General Liability	0	0	0	0	10,110
Compensated Absence	0	0	0	0	4,150
Total City Resources/Administrative	0	56,295	0	0	286,420
Total	<u>\$ 737,000</u>	<u>431,595</u>	<u>794,760</u>	<u>870,045</u>	<u>2,159,320</u>
Total Ongoing	0	56,295	560,037	635,322	1,964,320
Total One-Time	737,000	375,300	234,723	234,723	195,000
Total	<u>737,000</u>	<u>431,595</u>	<u>794,760</u>	<u>870,045</u>	<u>2,159,320</u>
Cumulative (16/17 Actual+17/18 Proposed)		431,595			2,159,320

2,590,915

(1) Includes Adopted, Rebudget, Bal of 1x Litigation

(2) Includes Adopted, Rebudget, Bal of 1x Litigation, Enc