

# Rental Housing

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 REQUEST
<b>RENTAL HOUSING INSPECTION</b>				
<b>REVENUES:</b>				
<b>REVENUE TOTALS:</b>	\$ 119,392.75	\$ 81,069.46	\$ 103,345.00	\$ 108,000.00
<b>EXPENDITURES:</b>				
<b>TOTAL: PERSONNEL SERVICES</b>	\$ 65,113.66	\$ 68,838.93	\$ 72,000.00	\$ 73,600.00
<b>TOTAL: COMMODITIES</b>	\$ 1,534.79	\$ 1,892.35	\$ 1,850.00	\$ 2,000.00
<b>EXPENDITURE TOTALS:</b>	\$ 71,843.87	\$ 76,482.00	\$ 79,650.00	\$ 81,900.00
<b>RENTAL HOUSING REVENUES OVER (UNDER) EXPENDITURES</b>	\$ 47,548.88	\$ 4,587.46	\$ 23,695.00	\$ 26,100.00

DAVID FIERKE  
MAYOR & MANAGER  
REVENUES/EXPENDITURES

	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
<b>RENTAL HOUSING INSPECTION</b>					
REVENUES:					
HOUSING INSPECTION FEES	117,248.50	79,785.00	102,345.00	32,690.00	108,000.00
001.10.1.32116					
RENTAL HOUSING REINSTATEMENT	1,250.00	1,000.00	1,000.00	2,625.00	
001.10.1.32117					
RENTAL HOUSING COURT COSTS	599.25	264.28			
001.10.4.35016					
RENTAL HOUSING LATE FEES	295.00	20.18			
001.10.4.35036					
REVENUE TOTALS:	119,392.75	81,069.46	103,345.00	35,315.00	108,000.00
<b>EXPENDITURES:</b>					
RENTAL HOUSING INSPECTION					
PERSONAL SERV *BUDGET ONLY*	51,858.22	55,480.44	72,000.00	30,301.79	73,600.00
001.10.05015.100					
SICK LEAVE	2,891.11	3,146.82		1,188.83	
001.10.05015.113					
VACATION	5,834.03	5,736.63		2,184.41	
001.10.05015.119					
HOLIDAY	2,846.53	2,949.10		1,546.76	
001.10.05015.121					
EXCUSED ABSENCE	1,683.77	1,525.94		284.74	
001.10.05015.125					
COMP TIME USED				370.39	
001.10.05015.126					
TOTAL: PERSONNEL SERVICES	65,113.66	68,838.93	72,000.00	35,876.92	73,600.00
PROFESSIONAL FEES					
POSTAGE	289.86		200.00	241.90	200.00
001.10.05015.207					
WELLNESS PROGRAM EXPENSES					
001.10.05015.249					
TELEPHONE SERVICE	1,116.14	1,561.64	1,600.00	653.97	1,600.00
001.10.05015.271					
TRAINING EXPENSES	645.20	226.89	500.00	328.76	500.00
001.10.05015.275					
OPERATING EXPENSES	291.22	475.25	1,000.00	190.55	1,000.00
001.10.05015.292					
TOTAL: CONTRACTUAL SUPPLIES	4,280.42	3,910.72	5,300.00	2,493.27	5,300.00
OFFICE SUPPLIES	645.02	659.93	600.00	567.85	800.00
001.10.05015.319					
GAS - DIESEL FUEL	889.77	1,232.42	1,250.00	547.94	1,200.00
001.10.05015.329					
TOTAL: COMMODITIES	1,534.79	1,892.35	1,850.00	1,115.79	2,000.00
REFUNDS	915.00	1,840.00	500.00	245.00	1,000.00
001.10.05015.641					
EXPENDITURE TOTALS:	71,843.87	76,482.00	79,650.00	39,730.98	81,900.00

01/07/15

PAGE 6

DAVID FIERKE  
MAYOR & MANAGER  
REVENUES/EXPENDITURES

2013 ACTUAL	2014 ACTUAL	2015 BUDGET	31Dec2014	2016 REQUEST
47,548.88	4,587.46	23,695.00	(4,415.98)	26,100.00

RENTAL HOUSING REVENUES OVER  
(UNDER) EXPENDITURES