

**SCHEDULE THIRTEEN
POTENTIAL RENT CHARGES BY CITY HALL DEPARTMENT**

Note: For information only. This Amount is based upon 2008 allocations of Local Government Aid and Property Taxes to the Municipal Building Commission. The amounts have not been allocated in the 2009 budget.

Department	<u>2007 Adopted Budget</u>		<u>2008 Adopted Budget</u>		<u>2009 Recommended Budget</u>	
	Billable Square Foot	Potential Annual Rental charge	Billable Square Foot	Potential Annual Rental charge	Billable Square Foot	Potential Annual Rental charge
Business Information Services	12,920	302,674	12,920	306,037	20,896	376,925
City Clerk	18,582	435,316	18,582	440,153	31,513	568,437
City Clerk Elections	2,719	63,697	2,719	64,405	3,861	69,645
City Coordinator	3,791	88,811	3,791	89,798	5,240	94,520
City Council	12,927	302,838	12,927	306,203	18,510	333,886
Civil Rights	4,544	106,451	4,544	107,634	6,452	116,382
Communications	6,673	156,327	6,673	158,064	8,189	147,715
Community Planning and Economic Development	7,876	184,509	7,876	186,559	1,197	21,592
Finance	21,897	512,976	21,897	518,676	30,462	549,478
Fire	7,068	165,580	7,068	167,420	10,037	181,049
Human Resources	781	18,296	781	18,500	1,109	20,004
Grants and Special Projects	2,350	55,053	2,350	55,665	3,630	65,479
Mayor	6,009	140,771	6,009	142,336	8,533	153,920
Operations and Regulatory Services	4,641	108,724	4,641	109,932	6,590	118,871
Police	62,070	1,454,099	62,070	1,470,256	73,883	1,332,713
Public Works - Administrative Services	6,488	151,993	6,488	153,682	6,986	126,015
Public Works - Traffic & Parking Services	2,097	49,126	2,097	49,672	4,666	84,166
Public Works - Property Services	5,369	125,778	5,369	127,176	7,512	135,503
Public Works - Transportation	3,286	76,980	3,286	77,836	2,977	53,700
Total	192,088	\$ 4,500,000	192,088	\$ 4,550,000	252,243	\$ 4,550,000

The Mayor recommends that the Finance and Public Works Departments are directed to propose and implement a City-wide rate for rent that will encompass all funding sources and would include all City Hall tenants.

The proposal will include various options as compared to the current system of rent charges:

1. Average cost per square foot.
2. Average cost per square foot with additional space charges.
3. Fully-burdened costs.

The proposal will also include various methods of billing including:

1. Increasing Property Services budget accordingly, thereby increasing budgets of tenant departments.
2. Having Property Services bill monthly/quarterly/annually for rent charges.

The Finance and Public Works Departments will report back to Ways & Means/Budget Committee by October 6, 2008.