



Code Enforcement Budget Analysis

Budget Year 2023

G/L Account	Account Description	2021 Actual Amount	2022 Actual Amount as of Dec 31	2022 Amended Budget	2022 Adopted Budget	2023 Base Same Service	2023 Staff Requests	Chg from FY22 Adopted
Fund 525 - Sanitation Fund								
REVENUE								
Department 15 - Waste Management-Sanitation								
Activity 5125 - Code Enforcement								
<i>Charges for Fees & Service</i>								
525-15-5125 3461	Snow Removal Fee	7,758.13	.00	1,482.00	1,482.00	693.00	693.00	(789.00)
525-15-5125 3464	Hazardous Tree Removal	23,920.00	.00	3,154.00	3,154.00	9,077.00	9,077.00	5,923.00
525-15-5125 3469	Property Clean-up Fee	(23,658.00)	26,948.99	11,918.00	11,918.00	2,926.00	2,926.00	(8,992.00)
525-15-5125 3478	Weed Eradication Fee	(730.05)	47,031.95	14,546.00	14,546.00	3,885.00	3,885.00	(10,661.00)
525-15-5125 3873	Reimbursement for Service	345.99	366.22	845.00	845.00	346.00	346.00	(499.00)
<i>Charges for Fees & Service Totals</i>		\$7,636.07	\$74,347.16	\$31,945.00	\$31,945.00	\$16,927.00	\$16,927.00	(\$15,018.00)
<i>Special Assessments</i>								
525-15-5125 3882	Assessment - Hazardous Tree Removal	3,015.00	3,626.00	3,015.00	3,015.00	3,015.00	3,015.00	.00
525-15-5125 3884	Assessment - Snow Removal	3,884.20	3,302.65	1,643.00	1,643.00	1,985.00	1,985.00	342.00
525-15-5125 3889	Assessment - Property Clean-up	9,326.62	20,291.14	9,187.00	9,187.00	7,332.00	7,332.00	(1,855.00)
525-15-5125 3893	Assessment - Weeds	23,113.13	22,177.63	12,528.00	12,528.00	15,125.00	15,125.00	2,597.00
<i>Special Assessments Totals</i>		\$39,338.95	\$49,397.42	\$26,373.00	\$26,373.00	\$27,457.00	\$27,457.00	\$1,084.00
Activity 5125 - Code Enforcement Totals		\$46,975.02	\$123,744.58	\$58,318.00	\$58,318.00	\$44,384.00	\$44,384.00	(\$13,934.00)
Department 15 - Waste Management-Sanitation Totals		\$46,975.02	\$123,744.58	\$58,318.00	\$58,318.00	\$44,384.00	\$44,384.00	(\$13,934.00)
REVENUE TOTALS		\$46,975.02	\$123,744.58	\$58,318.00	\$58,318.00	\$44,384.00	\$44,384.00	(\$13,934.00)
EXPENSE								
Department 15 - Waste Management-Sanitation								
Activity 5125 - Code Enforcement								
<i>Personal Services - Salaries & Benefits</i>								
525-15-5125 1111	Salaries - Regular	281,372.12	157,875.75	319,336.00	319,336.00	329,506.00	329,506.00	10,170.00
525-15-5125 1112	Salaries - Part-time	8,052.02	4,361.58	8,892.00	8,892.00	8,892.00	8,892.00	.00
525-15-5125 1113	Longevity Pay	3,380.78	1,970.78	3,660.00	3,660.00	3,660.00	3,660.00	.00
525-15-5125 1114	Time & Half Pay	186.39	70.18	500.00	500.00	500.00	500.00	.00
525-15-5125 1121	FICA - City Contribution	22,030.01	12,325.49	25,569.00	25,569.00	26,348.00	26,348.00	779.00
525-15-5125 1122	IPERS - City Contribution	27,658.07	15,507.72	31,378.00	31,378.00	32,338.00	32,338.00	960.00
525-15-5125 1123	Life & Disability Insurance	1,305.00	671.28	1,269.00	1,269.00	1,304.00	1,304.00	35.00
525-15-5125 1130	Employee Benefit Reimbursement	619.25	931.13	1,857.00	1,857.00	1,857.00	1,857.00	.00
525-15-5125 1131	Health Insurance	80,650.80	50,774.40	101,549.00	101,549.00	101,549.00	101,549.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$425,254.44	\$244,488.31	\$494,010.00	\$494,010.00	\$505,954.00	\$505,954.00	\$11,944.00
<i>Contractual Services</i>								
525-15-5125 1314	Health Services	.00	.00	200.00	200.00	.00	.00	(200.00)



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Fund 525 - Sanitation Fund								
EXPENSE								
Department 15 - Waste Management-Sanitation								
Activity 5125 - Code Enforcement								
Contractual Services								
525-15-5125 1319	Other Professional Services	.00	.00	100.00	100.00	.00	.00	(100.00)
525-15-5125 1343	Postage & Mailing Expense	5,747.80	3,519.23	5,000.00	5,000.00	5,000.00	5,000.00	.00
525-15-5125 1344	Telephone & Fax Expense	3,412.78	1,681.95	2,500.00	2,500.00	2,500.00	2,500.00	.00
525-15-5125 1353	Printing Services	727.40	90.00	3,000.00	3,000.00	2,500.00	2,500.00	(500.00)
525-15-5125 1371	Building & Grounds Maintenance	1,705.14	.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
525-15-5125 1375	Automotive Equip Repair & Maintenance	42.85	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
525-15-5125 1376	Office Equipment Repair & Maintenance	429.08	134.99	745.00	745.00	745.00	745.00	.00
525-15-5125 1390	Other Contractual Services	55,314.60	22,021.00	65,000.00	65,000.00	65,000.00	65,000.00	.00
525-15-5125 1391	Dues & Memberships	.00	.00	150.00	150.00	.00	.00	(150.00)
<i>Contractual Services Totals</i>		\$67,379.65	\$27,447.17	\$79,895.00	\$79,895.00	\$78,945.00	\$78,945.00	(\$950.00)
Commodities								
525-15-5125 1520	Computer Software	2,503.00	2,578.00	3,536.00	3,536.00	3,536.00	3,536.00	.00
525-15-5125 1533	Fuel Expense	2,217.07	1,589.66	3,500.00	3,500.00	3,500.00	3,500.00	.00
525-15-5125 1547	Oils & Greases	43.49	48.80	100.00	100.00	100.00	100.00	.00
525-15-5125 1555	Minor Equipment & Supplies	820.24	416.89	1,500.00	1,500.00	2,700.00	2,700.00	1,200.00
Comments								
<i>Level</i>		<i>Comment</i>						
Base Same Service		DUE TO THE INCREASE COST IN LUMBER, THE ADDITIONAL MATERIALS AND EQUIPMENT NEEDED TO PROPERLY SECURE STRUCTURES, AND MAINTAINING OUR EQUIPMENT.						
525-15-5125 1561	Office Supplies & Minor Equipment	1,988.94	2,518.90	4,000.00	4,000.00	4,000.00	4,000.00	.00
525-15-5125 1563	Photo & Video Equipment & Supplies	.00	.00	400.00	400.00	.00	.00	(400.00)
525-15-5125 1569	Vehicle Replacement Parts	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
525-15-5125 1571	Machinery & Equipment Replacement Parts	867.18	756.64	3,300.00	3,300.00	3,300.00	3,300.00	.00
525-15-5125 1579	Uniforms	948.64	.00	500.00	.00	650.00	1,000.00	1,000.00
Comments								
<i>Level</i>		<i>Comment</i>						
Base Same Service		\$1,000 HAS BEEN ADDED FOR CLOTHING EXPENSES FOR FIVE (5) OFFICERS.						
<i>Commodities Totals</i>		\$9,388.56	\$7,908.89	\$19,836.00	\$19,336.00	\$20,786.00	\$21,136.00	\$1,800.00
Activity 5125 - Code Enforcement Totals		\$502,022.65	\$279,844.37	\$593,741.00	\$593,241.00	\$605,685.00	\$606,035.00	\$12,794.00
Department 15 - Waste Management-Sanitation Totals		\$502,022.65	\$279,844.37	\$593,741.00	\$593,241.00	\$605,685.00	\$606,035.00	\$12,794.00



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Fund 525 - Sanitation Fund								
	EXPENSE TOTALS	\$502,022.65	\$279,844.37	\$593,741.00	\$593,241.00	\$605,685.00	\$606,035.00	\$12,794.00
Fund 525 - Sanitation Fund	Totals							
	REVENUE TOTALS	\$46,975.02	\$123,744.58	\$58,318.00	\$58,318.00	\$44,384.00	\$44,384.00	(\$13,934.00)
	EXPENSE TOTALS	\$502,022.65	\$279,844.37	\$593,741.00	\$593,241.00	\$605,685.00	\$606,035.00	\$12,794.00
Fund 525 - Sanitation Fund	Totals	(\$455,047.63)	(\$156,099.79)	(\$535,423.00)	(\$534,923.00)	(\$561,301.00)	(\$561,651.00)	(\$26,728.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$46,975.02	\$123,744.58	\$58,318.00	\$58,318.00	\$44,384.00	\$44,384.00	(\$13,934.00)
	EXPENSE GRAND TOTALS	\$502,022.65	\$279,844.37	\$593,741.00	\$593,241.00	\$605,685.00	\$606,035.00	\$12,794.00
	Net Grand Totals	(\$455,047.63)	(\$156,099.79)	(\$535,423.00)	(\$534,923.00)	(\$561,301.00)	(\$561,651.00)	(\$26,728.00)