



Code Enforcement Published Budget

Budget Year 2022

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual through Dec. 31	2021 Adopted Budget	2022 Base Personnel	2022 Published	Change from FY21 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	8,083.75	(6,371.31)	.00	4,206.00	4,206.00	1,482.00	(2,724.00)
525-15-5125 3464	Hazardous Tree Removal	9,983.00	(5,766.00)	.00	5,213.00	5,213.00	3,154.00	(2,059.00)
525-15-5125 3469	Property Clean-up Fee	(984.14)	29,509.59	7,231.46	14,955.00	14,955.00	11,918.00	(3,037.00)
525-15-5125 3478	Weed Eradication Fee	1,490.30	8,499.38	33,648.38	22,040.00	22,040.00	14,546.00	(7,494.00)
525-15-5125 3873	Reimbursement for Service	682.08	345.68	345.99	845.00	845.00	845.00	.00
	<i>Charges for Fees & Service Totals</i>	\$19,254.99	\$26,217.34	\$41,225.83	\$47,259.00	\$47,259.00	\$31,945.00	(\$15,314.00)
<i>Special Assessments</i>								
525-15-5125 3882	Assessment - Hazardous Tree Removal	.00	.00	3,015.00	.00	.00	3,015.00	3,015.00
525-15-5125 3884	Assessment - Snow Removal	2,194.75	85.00	2,652.00	2,033.00	2,033.00	1,643.00	(390.00)
525-15-5125 3889	Assessment - Property Clean-up	15,377.81	5,337.34	6,848.25	13,347.00	13,347.00	9,187.00	(4,160.00)
525-15-5125 3893	Assessment - Weeds	15,659.05	7,136.11	14,790.77	18,441.00	18,441.00	12,528.00	(5,913.00)
	<i>Special Assessments Totals</i>	\$33,231.61	\$12,558.45	\$27,306.02	\$33,821.00	\$33,821.00	\$26,373.00	(\$7,448.00)
	Activity 5125 - Code Enforcement Totals	\$52,486.60	\$38,775.79	\$68,531.85	\$81,080.00	\$81,080.00	\$58,318.00	(\$22,762.00)
	Department 15 - Waste Management-Sanitation Totals	\$52,486.60	\$38,775.79	\$68,531.85	\$81,080.00	\$81,080.00	\$58,318.00	(\$22,762.00)
	REVENUE TOTALS	\$52,486.60	\$38,775.79	\$68,531.85	\$81,080.00	\$81,080.00	\$58,318.00	(\$22,762.00)
EXPENSE								
Department 15 - Waste Management-Sanitation								
Activity 5125 - Code Enforcement								
<i>Personal Services - Salaries & Benefits</i>								
525-15-5125 1111	Salaries - Regular	269,392.57	278,027.16	148,444.14	309,535.00	315,633.00	319,336.00	9,801.00
525-15-5125 1112	Salaries - Part-time	.00	.00	4,293.35	8,892.00	8,892.00	8,892.00	.00
525-15-5125 1113	Longevity Pay	2,988.74	2,993.03	1,767.68	3,440.00	3,660.00	3,660.00	220.00
525-15-5125 1114	Time & Half Pay	440.61	.00	151.23	500.00	500.00	500.00	.00
525-15-5125 1121	FICA - City Contribution	20,623.53	21,591.44	11,662.05	24,804.00	25,287.00	25,569.00	765.00
525-15-5125 1122	IPERS - City Contribution	25,754.32	26,528.33	14,599.39	30,432.00	31,028.00	31,378.00	946.00
525-15-5125 1123	Life & Disability Insurance	1,209.96	1,272.02	652.50	1,252.00	1,258.00	1,269.00	17.00
525-15-5125 1128	Retirement Pay	.00	4,605.75	.00	.00	.00	.00	.00
525-15-5125 1130	Employee Benefit Reimbursement	1,244.04	1,424.36	619.25	1,857.00	1,857.00	1,857.00	.00
525-15-5125 1131	Health Insurance	68,370.00	74,360.00	40,325.40	81,528.00	101,188.00	101,549.00	20,021.00
	<i>Personal Services - Salaries & Benefits Totals</i>	\$390,023.77	\$410,802.09	\$222,514.99	\$462,240.00	\$489,303.00	\$494,010.00	\$31,770.00
<i>Contractual Services</i>								
525-15-5125 1314	Health Services	.00	.00	.00	200.00	200.00	200.00	.00



Code Enforcement Published Budget

Budget Year 2022

G/L Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual through Dec. 31	2021 Adopted Budget	2022 Base Personnel	2022 Published	Change from FY21 Adopted
Fund 525 - Sanitation Fund								
EXPENSE								
Department 15 - Waste Management-Sanitation								
Activity 5125 - Code Enforcement								
<i>Contractual Services</i>								
525-15-5125 1319	Other Professional Services	.00	84.00	.00	100.00	100.00	100.00	.00
525-15-5125 1343	Postage & Mailing Expense	4,485.38	5,895.28	2,524.65	5,000.00	5,000.00	5,000.00	.00
525-15-5125 1344	Telephone & Fax Expense	1,200.05	1,608.82	1,730.77	2,500.00	2,500.00	2,500.00	.00
525-15-5125 1353	Printing Services	2,664.24	554.01	15.00	3,000.00	3,000.00	3,000.00	.00
525-15-5125 1371	Building & Grounds Maintenance	1,794.78	1,594.55	.00	2,200.00	2,200.00	2,200.00	.00
525-15-5125 1375	Automotive Equip Repair & Maintenance	12.95	25.90	28.90	1,000.00	1,000.00	1,000.00	.00
525-15-5125 1376	Office Equipment Repair & Maintenance	338.01	276.39	83.33	745.00	745.00	745.00	.00
525-15-5125 1390	Other Contractual Services	29,291.20	48,218.13	17,626.96	50,000.00	50,000.00	65,000.00	15,000.00
525-15-5125 1391	Dues & Memberships	55.00	.00	.00	150.00	150.00	150.00	.00
	<i>Contractual Services Totals</i>	\$39,841.61	\$58,257.08	\$22,009.61	\$64,895.00	\$64,895.00	\$79,895.00	\$15,000.00
<i>Commodities</i>								
525-15-5125 1516	Minor Computer Equipment	.00	2,425.64	.00	.00	.00	.00	.00
525-15-5125 1520	Computer Software	2,359.00	11,718.90	2,503.00	3,536.00	3,536.00	3,536.00	.00
525-15-5125 1533	Fuel Expense	2,790.00	2,364.23	949.40	3,500.00	3,500.00	3,500.00	.00
525-15-5125 1547	Oils & Greases	59.00	37.40	30.47	100.00	100.00	100.00	.00
525-15-5125 1555	Minor Equipment & Supplies	1,313.57	1,000.38	536.98	1,500.00	1,500.00	1,500.00	.00
525-15-5125 1561	Office Supplies & Minor Equipment	4,606.27	4,861.10	689.94	4,000.00	4,000.00	4,000.00	.00
525-15-5125 1563	Photo & Video Equipment & Supplies	.00	596.04	.00	400.00	400.00	400.00	.00
525-15-5125 1569	Vehicle Replacement Parts	407.00	392.00	.00	3,000.00	3,000.00	3,000.00	.00
525-15-5125 1571	Machinery & Equipment Replacement Parts	2,914.00	973.37	7.26	4,300.00	4,300.00	4,300.00	.00
525-15-5125 1579	Uniforms	532.00	697.00	.00	1,000.00	1,000.00	1,000.00	.00
	<i>Commodities Totals</i>	\$14,980.84	\$25,066.06	\$4,717.05	\$21,336.00	\$21,336.00	\$21,336.00	\$0.00
	Activity 5125 - Code Enforcement Totals	\$444,846.22	\$494,125.23	\$249,241.65	\$548,471.00	\$575,534.00	\$595,241.00	\$46,770.00
	Department 15 - Waste Management-Sanitation Totals	\$444,846.22	\$494,125.23	\$249,241.65	\$548,471.00	\$575,534.00	\$595,241.00	\$46,770.00
	EXPENSE TOTALS	\$444,846.22	\$494,125.23	\$249,241.65	\$548,471.00	\$575,534.00	\$595,241.00	\$46,770.00
	Fund 525 - Sanitation Fund Totals							
	REVENUE TOTALS	\$52,486.60	\$38,775.79	\$68,531.85	\$81,080.00	\$81,080.00	\$58,318.00	(\$22,762.00)
	EXPENSE TOTALS	\$444,846.22	\$494,125.23	\$249,241.65	\$548,471.00	\$575,534.00	\$595,241.00	\$46,770.00
	Fund 525 - Sanitation Fund Totals	(\$392,359.62)	(\$455,349.44)	(\$180,709.80)	(\$467,391.00)	(\$494,454.00)	(\$536,923.00)	(\$69,532.00)



Code Enforcement Published Budget

Budget Year 2022

Net Grand Totals							
REVENUE GRAND TOTALS	\$52,486.60	\$38,775.79	\$68,531.85	\$81,080.00	\$81,080.00	\$58,318.00	(\$22,762.00)
EXPENSE GRAND TOTALS	\$444,846.22	\$494,125.23	\$249,241.65	\$548,471.00	\$575,534.00	\$595,241.00	\$46,770.00
Net Grand Totals	(\$392,359.62)	(\$455,349.44)	(\$180,709.80)	(\$467,391.00)	(\$494,454.00)	(\$536,923.00)	(\$69,532.00)