



Footing Drain 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 520 - Sanitary Sewer Fund								
EXPENSE								
Department 22 - Building Inspection								
Activity 5335 - Footing Drain Disconnections								
<i>Personal Services - Salaries & Benefits</i>								
520-22-5335 1111	Salaries - Regular	58,928.00	60,408.80	43,745.54	86,653.00	88,390.00	88,390.00	1,737.00
520-22-5335 1113	Longevity Pay	.00	477.71	290.78	540.00	540.00	540.00	.00
520-22-5335 1114	Time & Half Pay	.00	21.80	.00	.00	.00	.00	.00
520-22-5335 1121	FICA - City Contribution	4,434.57	4,586.03	3,302.43	6,686.00	6,820.00	6,820.00	134.00
520-22-5335 1122	IPERS - City Contribution	5,562.69	5,749.81	4,157.04	8,231.00	8,395.00	8,395.00	164.00
520-22-5335 1123	Life & Disability Insurance	265.20	270.48	199.20	382.00	384.00	384.00	2.00
520-22-5335 1130	Employee Benefit Reimbursement	.00	.00	.00	215.00	215.00	215.00	.00
520-22-5335 1131	Health Insurance	15,900.00	17,160.00	14,848.50	28,440.00	35,298.00	35,424.00	6,984.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$85,090.46	\$88,674.63	\$66,543.49	\$131,147.00	\$140,042.00	\$140,168.00	\$9,021.00
<i>Contractual Services</i>								
520-22-5335 1343	Postage & Mailing Expense	.00	.00	.00	3,000.00	3,000.00	3,000.00	.00
520-22-5335 1390	Other Contractual Services	.00	.00	.00	4,000.00	4,000.00	4,000.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
<i>Commodities</i>								
520-22-5335 1561	Office Supplies & Minor Equipment	.00	.00	.00	200.00	200.00	200.00	.00
520-22-5335 1705	Homeowner Assistance Payments	2,000.00	2,000.00	.00	.00	.00	.00	.00
<i>Commodities Totals</i>		\$2,000.00	\$2,000.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
Activity 5335 - Footing Drain Disconnections Totals		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
Department 22 - Building Inspection Totals		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
EXPENSE TOTALS		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
Fund 520 - Sanitary Sewer Fund Totals		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
EXPENSE TOTALS		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
Fund 520 - Sanitary Sewer Fund Totals		(\$87,090.46)	(\$90,674.63)	(\$66,543.49)	(\$138,347.00)	(\$147,242.00)	(\$147,368.00)	(\$9,021.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$87,090.46	\$90,674.63	\$66,543.49	\$138,347.00	\$147,242.00	\$147,368.00	\$9,021.00
Net Grand Totals		(\$87,090.46)	(\$90,674.63)	(\$66,543.49)	(\$138,347.00)	(\$147,242.00)	(\$147,368.00)	(\$9,021.00)