



Footing Drain 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 520 - Sanitary Sewer Fund								
EXPENSE								
Department 22 - Building Inspection								
Activity 5335 - Footing Drain Disconnections								
Personal Services - Salaries & Benefits								
520-22-5335 1111	Salaries - Regular	83,460.52	18,081.57	88,390.00	88,390.00	91,021.00	91,021.00	2,631.00
520-22-5335 1113	Longevity Pay	540.02	41.54	540.00	540.00	.00	.00	(540.00)
520-22-5335 1121	FICA - City Contribution	6,288.98	1,487.72	6,820.00	6,820.00	6,979.00	6,979.00	159.00
520-22-5335 1122	IPERS - City Contribution	7,929.67	1,710.86	8,395.00	8,395.00	8,593.00	8,593.00	198.00
520-22-5335 1123	Life & Disability Insurance	398.40	84.07	384.00	384.00	394.00	394.00	10.00
520-22-5335 1128	Retirement Pay	.00	1,964.16	.00	.00	.00	.00	.00
520-22-5335 1130	Employee Benefit Reimbursement	.00	.00	215.00	215.00	215.00	215.00	.00
520-22-5335 1131	Health Insurance	28,915.50	7,872.00	35,424.00	35,424.00	35,424.00	35,424.00	.00
<i>Personal Services - Salaries & Benefits Totals</i>		\$127,533.09	\$31,241.92	\$140,168.00	\$140,168.00	\$142,626.00	\$142,626.00	\$2,458.00
<i>Contractual Services</i>								
520-22-5335 1343	Postage & Mailing Expense	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
520-22-5335 1390	Other Contractual Services	.00	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
<i>Commodities</i>								
520-22-5335 1561	Office Supplies & Minor Equipment	.00	.00	200.00	200.00	200.00	200.00	.00
<i>Commodities Totals</i>		\$0.00	\$0.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
Activity 5335 - Footing Drain Disconnections Totals		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
Department 22 - Building Inspection Totals		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
EXPENSE TOTALS		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
Fund 520 - Sanitary Sewer Fund Totals		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
EXPENSE TOTALS		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
Fund 520 - Sanitary Sewer Fund Totals		(\$127,533.09)	(\$31,241.92)	(\$147,368.00)	(\$147,368.00)	(\$149,826.00)	(\$149,826.00)	(\$2,458.00)
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EXPENSE GRAND TOTALS		\$127,533.09	\$31,241.92	\$147,368.00	\$147,368.00	\$149,826.00	\$149,826.00	\$2,458.00
Net Grand Totals		(\$127,533.09)	(\$31,241.92)	(\$147,368.00)	(\$147,368.00)	(\$149,826.00)	(\$149,826.00)	(\$2,458.00)