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CITY OF PORT RICHEY
Budget vs. Actual for Org's Report
For the Accounting Period: 2 / 22

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400 UTILITY FUND
11 CITY COUNCIL

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
511000	LEGISLATIVE							
	511001	Salaries & Wages						
		110 Executive Salaries	180.00	900.00	2,160.00	2,160.00	1,260.00	42 %
		210 FICA TAXES	13.75	68.81	170.00	170.00	101.19	40 %
		220 Retirement Contributions	17.71	87.62	214.00	214.00	126.38	41 %
		Account Total:	211.46	1,056.43	2,544.00	2,544.00	1,487.57	42 %
		Account Group Total:	211.46	1,056.43	2,544.00	2,544.00	1,487.57	42 %
		Organization Total:	211.46	1,056.43	2,544.00	2,544.00	1,487.57	42 %

400 UTILITY FUND
12 ADMINISTRATIVE

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
512000	EXECUTIVE							
	512001	Salaries & Wages						
	120	Regular Salaries & Wages	8,614.84	42,785.48	111,100.00	111,100.00	68,314.52	39 %
	140	Overtime	81.00	149.85	0.00	0.00	-149.85	*** %
	149	Vehicle Allowance - City Manager	90.00	360.00	1,080.00	1,080.00	720.00	33 %
	210	FICA TAXES	615.58	3,052.10	8,600.00	8,600.00	5,547.90	35 %
	220	Retirement Contributions	933.35	4,607.89	12,200.00	12,200.00	7,592.11	38 %
	230	Health Insurance - Employee	1,545.55	7,778.55	18,050.00	18,050.00	10,271.45	43 %
		Account Total:	11,880.32	58,733.87	151,030.00	151,030.00	92,296.13	39 %
		Account Group Total:	11,880.32	58,733.87	151,030.00	151,030.00	92,296.13	39 %
		Organization Total:	11,880.32	58,733.87	151,030.00	151,030.00	92,296.13	39 %

400 UTILITY FUND
13 FINANCE

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
513000 FINANCIAL & ADMINISTRATIVE								
513001 Salary & Wages								
	120	Regular Salaries & Wages	1,949.07	9,830.25	24,820.00	24,820.00	14,989.75	40 %
	210	FICA TAXES	147.77	741.83	1,890.00	1,890.00	1,148.17	39 %
	220	Retirement Contributions	209.41	1,057.06	2,690.00	2,690.00	1,632.94	39 %
	230	Health Insurance - Employee	372.89	1,651.29	4,640.00	4,640.00	2,988.71	36 %
		Account Total:	2,679.14	13,280.43	34,040.00	34,040.00	20,759.57	39 %
		Account Group Total:	2,679.14	13,280.43	34,040.00	34,040.00	20,759.57	39 %
		Organization Total:	2,679.14	13,280.43	34,040.00	34,040.00	20,759.57	39 %

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400 UTILITY FUND
14 LEGAL

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
514000	LEGAL							
	514300	Operating Expenditures						
		319 City Attorney	1,489.00	7,279.20	20,000.00	20,000.00	12,720.80	36 %
		Account Total:	1,489.00	7,279.20	20,000.00	20,000.00	12,720.80	36 %
		Account Group Total:	1,489.00	7,279.20	20,000.00	20,000.00	12,720.80	36 %
		Organization Total:	1,489.00	7,279.20	20,000.00	20,000.00	12,720.80	36 %

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400 UTILITY FUND
16 INFORMATION TECHNOLOGY

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
516000								
	516001	Salary & Wages						
		130 Part-time Salaries & Wages	627.30	2,863.65	8,000.00	8,000.00	5,136.35	36 %
		210 FICA TAXES	48.00	219.11	612.00	612.00	392.89	36 %
		Account Total:	675.30	3,082.76	8,612.00	8,612.00	5,529.24	36 %
		Account Group Total:	675.30	3,082.76	8,612.00	8,612.00	5,529.24	36 %
		Organization Total:	675.30	3,082.76	8,612.00	8,612.00	5,529.24	36 %

400 UTILITY FUND
20 DISPATCH DEPARTMENT

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
520000	PUBLIC SAFETY							
520001	Salaries & Wages							
	120	Regular Salaries & Wages	1,191.45	6,920.49	19,540.00	19,540.00	12,619.51	35 %
	130	Part-time Salaries & Wages	234.88	724.97	5,000.00	5,000.00	4,275.03	14 %
	140	Overtime	328.99	1,110.29	3,000.00	3,000.00	1,889.71	37 %
	160	Holiday Pay	0.00	453.96	0.00	0.00	-453.96	*** %
	210	FICA TAXES	134.28	704.52	2,400.00	2,400.00	1,695.48	29 %
	220	Retirement Contributions	185.65	917.83	2,440.00	2,440.00	1,522.17	38 %
	230	Health Insurance - Employee	298.25	1,623.57	6,190.00	6,190.00	4,566.43	26 %
		Account Total:	2,373.50	12,455.63	38,570.00	38,570.00	26,114.37	32 %
		Account Group Total:	2,373.50	12,455.63	38,570.00	38,570.00	26,114.37	32 %
		Organization Total:	2,373.50	12,455.63	38,570.00	38,570.00	26,114.37	32 %

400 UTILITY FUND
26 HUMAN RESOURCES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
526000								
	526001	Salaries & Wages						
		120 Regular Salaries & Wages	816.00	4,080.00	10,800.00	10,800.00	6,720.00	38 %
		210 FICA TAXES	62.43	312.14	830.00	830.00	517.86	38 %
		220 Retirement Contributions	88.29	441.46	1,170.00	1,170.00	728.54	38 %
		230 Health Insurance - Employee	213.55	1,090.15	2,580.00	2,580.00	1,489.85	42 %
		Account Total:	1,180.27	5,923.75	15,380.00	15,380.00	9,456.25	39 %
		Account Group Total:	1,180.27	5,923.75	15,380.00	15,380.00	9,456.25	39 %
		Organization Total:	1,180.27	5,923.75	15,380.00	15,380.00	9,456.25	39 %

400 UTILITY FUND
34 WATER TREATMENT PLANT

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
534000	WATER TREATMENT							
534001	Salaries & Wages							
	120	Regular Salaries & Wages	8,217.00	41,085.00	96,870.00	96,870.00	55,785.00	42 %
	140	Overtime	1,424.85	7,925.87	14,500.00	14,500.00	6,574.13	55 %
	210	FICA TAXES	723.11	3,680.29	8,580.00	8,580.00	4,899.71	43 %
	220	Retirement Contributions	1,043.25	5,302.96	12,050.00	12,050.00	6,747.04	44 %
	230	Health Insurance - Employee	1,711.69	8,558.45	20,800.00	20,800.00	12,241.55	41 %
		Account Total:	13,119.90	66,552.57	152,800.00	152,800.00	86,247.43	44 %
534300	Operating Expenditures							
	328	Professional Services	4,505.83	9,919.14	60,000.00	60,000.00	50,080.86	17 %
	346	Contractual Services	0.00	8,064.99	8,000.00	8,000.00	-64.99	101 %
	409	Cellular Phone	69.99	123.97	1,320.00	1,320.00	1,196.03	9 %
	417	Internet Service	0.00	198.99	1,080.00	1,080.00	881.01	18 %
	430	Electricity	7,687.98	18,914.97	60,000.00	60,000.00	41,085.03	32 %
	435	Purchase of Water	0.00	10,837.44	50,000.00	50,000.00	39,162.56	22 %
	452	Chlorine Equipment Maintenance	701.12	701.12	5,000.00	5,000.00	4,298.88	14 %
	453	Ground Storage Tank Maintenance	7,350.00	7,695.96	8,000.00	8,000.00	304.04	96 %
	454	Instr/Remote Meter Ser/Calibration	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
	455	Laboratory Equipment Maintenance	0.00	570.63	5,000.00	5,000.00	4,429.37	11 %
	456	Iron Filter Maintenance	0.00	4,288.22	10,000.00	10,000.00	5,711.78	43 %
	457	Backwash Basin Maintenance	0.00	0.00	1,500.00	1,500.00	1,500.00	0 %
	460	Building Maintenance	241.45	907.80	3,000.00	3,000.00	2,092.20	30 %
	464	Plant & Pump Maintenance	2,169.43	30,565.51	60,000.00	60,000.00	29,434.49	51 %
	465	Vehicle Expense	0.00	1,306.15	5,000.00	5,000.00	3,693.85	26 %
	474	Well Construction Repair	0.00	314.06	25,000.00	25,000.00	24,685.94	1 %
	477	Generator	0.00	2,639.90	5,000.00	5,000.00	2,360.10	53 %
	502	Miscellaneous	0.00	159.06	2,000.00	2,000.00	1,840.94	8 %
	512	Small Equipment	0.00	1,305.30	5,000.00	5,000.00	3,694.70	26 %
	514	Safety Equipment	311.00	1,150.89	1,500.00	1,500.00	349.11	77 %
	520	Fuel Expense	123.45	1,511.82	6,000.00	6,000.00	4,488.18	25 %
	521	Laboratory Supplies	0.00	906.72	5,000.00	5,000.00	4,093.28	18 %
	525	Uniform Allowance	0.00	185.27	1,000.00	1,000.00	814.73	19 %
	528	Chemicals	1,757.86	11,088.67	40,000.00	40,000.00	28,911.33	28 %
	540	Membership Fees	145.26	145.26	1,000.00	1,000.00	854.74	15 %
	545	Water Samples	695.50	2,190.50	6,000.00	6,000.00	3,809.50	37 %
	554	Permit Fees	0.00	0.00	6,000.00	6,000.00	6,000.00	0 %
		Account Total:	25,758.87	115,692.34	383,400.00	383,400.00	267,707.66	30 %
534600	Capital Outlay							
	638	Water Trmt Plt Improvements	0.00	0.00	100,000.00	100,000.00	100,000.00	0 %
	643	Small Equipment	0.00	25,977.40	25,000.00	25,000.00	-977.40	104 %
		Account Total:	0.00	25,977.40	125,000.00	125,000.00	99,022.60	21 %
		Account Group Total:	38,878.77	208,222.31	661,200.00	661,200.00	452,977.69	31 %
		Organization Total:	38,878.77	208,222.31	661,200.00	661,200.00	452,977.69	31 %

400 UTILITY FUND
35 WASTEWATER SERVICES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
535000 SEWER/WASTEWATER SERVICES								
535001 Salaries & Wages								
	120	Regular Salaries & Wages	4,868.75	24,333.65	93,100.00	93,100.00	68,766.35	26 %
	140	Overtime	638.08	2,762.54	7,000.00	7,000.00	4,237.46	39 %
	210	FICA TAXES	414.91	2,038.36	7,650.00	7,650.00	5,611.64	27 %
	220	Retirement Contributions	591.01	2,910.10	10,820.00	10,820.00	7,909.90	27 %
	230	Health Insurance - Employee	1,364.72	6,823.60	33,960.00	33,960.00	27,136.40	20 %
		Account Total:	7,877.47	38,868.25	152,530.00	152,530.00	113,661.75	25 %
535300 Operating Expenditures								
	301	Training	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
	315	Physical Exams	0.00	0.00	500.00	500.00	500.00	0 %
	318	Engineering	0.00	472.50	2,000.00	2,000.00	1,527.50	24 %
	328	Professional Services	0.00	9,375.00	5,000.00	9,400.00	25.00	100 %
	409	Cellular Phone	53.96	53.96	0.00	0.00	-53.96	*** %
	430	Electricity	3,682.33	20,571.51	45,000.00	45,000.00	24,428.49	46 %
	437	Sewer Treatment	65,880.25	346,836.10	900,000.00	895,600.00	548,763.90	39 %
	460	Building Maintenance	0.00	47.13	2,000.00	2,000.00	1,952.87	2 %
	461	Technology/Software Maintenance	175.95	527.85	1,000.00	1,000.00	472.15	53 %
	463	Meter Repairs/Calibration	0.00	0.00	4,000.00	4,000.00	4,000.00	0 %
	464	Plant & Pump Maintenance	7,190.15	27,106.73	132,000.00	132,000.00	104,893.27	21 %
	465	Vehicle Expense	73.97	2,088.80	7,000.00	7,000.00	4,911.20	30 %
	467	Equipment Maintenance	0.00	57.90	7,000.00	7,000.00	6,942.10	1 %
	468	Mains/Repairs	430.80	6,704.98	30,000.00	30,000.00	23,295.02	22 %
	502	Miscellaneous	0.00	191.68	1,500.00	1,500.00	1,308.32	13 %
	512	Small Equipment	0.00	1,779.56	3,000.00	3,000.00	1,220.44	59 %
	514	Safety Equipment	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
	520	Fuel Expense	361.86	2,616.00	10,000.00	10,000.00	7,384.00	26 %
	525	Uniform Allowance	27.95	444.34	3,000.00	3,000.00	2,555.66	15 %
	528	Chemicals	0.00	0.00	3,000.00	3,000.00	3,000.00	0 %
		Account Total:	77,877.22	418,874.04	1,162,000.00	1,162,000.00	743,125.96	36 %
535600 Capital Outlay								
	636	Lift Station Improvements	0.00	0.00	1.00	1.00	1.00	0 %
	643	Small Equipment	6,078.00	6,078.00	35,000.00	35,000.00	28,922.00	17 %
	650	Vehicles	0.00	0.00	125,000.00	125,000.00	125,000.00	0 %
		Account Total:	6,078.00	6,078.00	160,001.00	160,001.00	153,923.00	4 %
		Account Group Total:	91,832.69	463,820.29	1,474,531.00	1,474,531.00	1,010,710.71	31 %
		Organization Total:	91,832.69	463,820.29	1,474,531.00	1,474,531.00	1,010,710.71	31 %

400 UTILITY FUND
36 ADMINISTRATION/BILLING

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
536000 WATER-SEWER COMBINATION SERVICES								
536001 Salaries & Wages								
	120	Regular Salaries & Wages	6,720.00	32,480.00	92,900.00	92,900.00	60,420.00	35 %
	140	Overtime	0.00	0.00	500.00	500.00	500.00	0 %
	210	FICA TAXES	507.96	2,463.30	7,120.00	7,120.00	4,656.70	35 %
	220	Retirement Contributions	727.08	3,514.22	10,055.00	10,055.00	6,540.78	35 %
	230	Health Insurance - Employee	2,551.67	8,522.24	30,870.00	30,870.00	22,347.76	28 %
		Account Total:	10,506.71	46,979.76	141,445.00	141,445.00	94,465.24	33 %
536300 Operating Expenditures								
	328	Professional Services	2,163.09	15,042.44	22,800.00	22,800.00	7,757.56	66 %
	340	Rate Study	0.00	0.00	30,000.00	30,000.00	30,000.00	0 %
	420	Postage	269.36	1,394.55	5,000.00	5,000.00	3,605.45	28 %
	461	Technology/Software Maintenance	0.00	15,468.15	31,000.00	31,000.00	15,531.85	50 %
	470	Printing & Binding	0.00	0.00	600.00	600.00	600.00	0 %
	502	Miscellaneous	0.00	496.48	500.00	500.00	3.52	99 %
	512	Small Equipment	0.00	79.39	3,000.00	3,000.00	2,920.61	3 %
	525	Uniform Allowance	0.00	0.00	300.00	300.00	300.00	0 %
	556	Bank Charges	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
		Account Total:	2,432.45	32,481.01	94,200.00	94,200.00	61,718.99	34 %
		Account Group Total:	12,939.16	79,460.77	235,645.00	235,645.00	156,184.23	34 %
		Organization Total:	12,939.16	79,460.77	235,645.00	235,645.00	156,184.23	34 %

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400 UTILITY FUND
38 GRANTS

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
538000								
	538800	GRANT EXPENDITURES						
		899 Other Grants	0.00	0.00	1.00	1.00	1.00	0 %
		Account Total:	0.00	0.00	1.00	1.00	1.00	0 %
		Account Group Total:	0.00	0.00	1.00	1.00	1.00	0 %
		Organization Total:	0.00	0.00	1.00	1.00	1.00	0 %

400 UTILITY FUND
82 DEBT SERVICE

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
582000								
	582700	DEBT SERVICE						
		713 Bond Principal	0.00	0.00	115,000.00	115,000.00	115,000.00	0 %
		720 Interest - Vehicle	0.00	1,825.17	5,000.00	5,000.00	3,174.83	37 %
		729 Interest Expense - Series 2016 Bond	0.00	0.00	62,225.00	62,225.00	62,225.00	0 %
		730 Cost of Bond	0.00	0.00	2,500.00	2,500.00	2,500.00	0 %
		752 Vehicle Purchase	0.00	66,554.88	70,000.00	70,000.00	3,445.12	95 %
		Account Total:	0.00	68,380.05	254,725.00	254,725.00	186,344.95	27 %
		Account Group Total:	0.00	68,380.05	254,725.00	254,725.00	186,344.95	27 %
		Organization Total:	0.00	68,380.05	254,725.00	254,725.00	186,344.95	27 %

400 UTILITY FUND
90 CONTINGENCIES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
590000								
	590900	CONTINGENCIES						
		903 INTERFUND ALLOCATION - CITY COUNCIL	58.99	837.61	2,614.00	2,614.00	1,776.39	32 %
		904 INTERFUND ALLOCATION - ADMINISTRATION	124.83	1,251.20	3,583.00	3,583.00	2,331.80	35 %
		905 INTERFUND ALLOCATION - FINANCE	50.47	7,135.74	11,472.00	11,472.00	4,336.26	62 %
		909 INTERFUND ALLOCATION - IT	2,032.21	10,204.46	25,398.00	25,398.00	15,193.54	40 %
		911 INTERFUND ALLOCATION - GENERAL	42,554.21	241,108.50	434,760.00	434,760.00	193,651.50	55 %
		915 INTERFUND ALLOCATION - DISPATCH	147.55	486.61	1,103.00	1,103.00	616.39	44 %
		916 INTERFUND ALLOCATION - PUBLIC WORKS	6,291.58	18,674.86	52,500.00	52,500.00	33,825.14	36 %
		918 INTERFUND ALLOCATION - HR	45.36	405.32	875.00	875.00	469.68	46 %
		Account Total:	51,305.20	280,104.30	532,305.00	532,305.00	252,200.70	53 %
	590910	RESERVE CONTINGENCIES						
		650 Vehicles	0.00	0.00	94,518.00	94,518.00	94,518.00	0 %
		990 Contingencies	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		Account Total:	0.00	0.00	294,518.00	294,518.00	294,518.00	0 %
		Account Group Total:	51,305.20	280,104.30	826,823.00	826,823.00	546,718.70	34 %
		Organization Total:	51,305.20	280,104.30	826,823.00	826,823.00	546,718.70	34 %
		Fund Total:	246,280.41	1,353,032.57	4,183,644.00	4,183,644.00	2,830,611.43	32 %

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430 WATER IMPACT FEES
30 WATER IMPACT FEES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
530000								
	530600	Capital Outlay						
		645 New Lines/Improvements	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		652 Meters for new installation	0.00	0.00	1.00	1.00	1.00	0 %
		Account Total:	0.00	0.00	200,001.00	200,001.00	200,001.00	0 %
		Account Group Total:	0.00	0.00	200,001.00	200,001.00	200,001.00	0 %
		Organization Total:	0.00	0.00	200,001.00	200,001.00	200,001.00	0 %

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430 WATER IMPACT FEES
90 CONTINGENCIES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
590000								
	590910	RESERVE CONTINGENCIES						
		990 Contingencies	0.00	0.00	100,000.00	100,000.00	100,000.00	0 %
		Account Total:	0.00	0.00	100,000.00	100,000.00	100,000.00	0 %
		Account Group Total:	0.00	0.00	100,000.00	100,000.00	100,000.00	0 %
		Organization Total:	0.00	0.00	100,000.00	100,000.00	100,000.00	0 %
		Fund Total:	0.00	0.00	300,001.00	300,001.00	300,001.00	0 %

03/24/22
11:21:08

CITY OF PORT RICHEY
Budget vs. Actual for Org's Report
For the Accounting Period: 2 / 22

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440 SEWER IMPACT FEES
31 SEWER IMPACT FEES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
531000								
	531600	Capital Outlay						
		636 Lift Station Improvements	0.00	0.00	500,000.00	500,000.00	500,000.00	0 %
		Account Total:	0.00	0.00	500,000.00	500,000.00	500,000.00	0 %
		Account Group Total:	0.00	0.00	500,000.00	500,000.00	500,000.00	0 %
		Organization Total:	0.00	0.00	500,000.00	500,000.00	500,000.00	0 %

440 SEWER IMPACT FEES
90 CONTINGENCIES

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
590000								
	590910	RESERVE CONTINGENCIES						
		990 Contingencies	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		Account Total:	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		Account Group Total:	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		Organization Total:	0.00	0.00	200,000.00	200,000.00	200,000.00	0 %
		Fund Total:	0.00	0.00	700,000.00	700,000.00	700,000.00	0 %
		Grand Total:	246,280.41	1,353,032.57	5,183,645.00	5,183,645.00	3,830,612.43	26 %