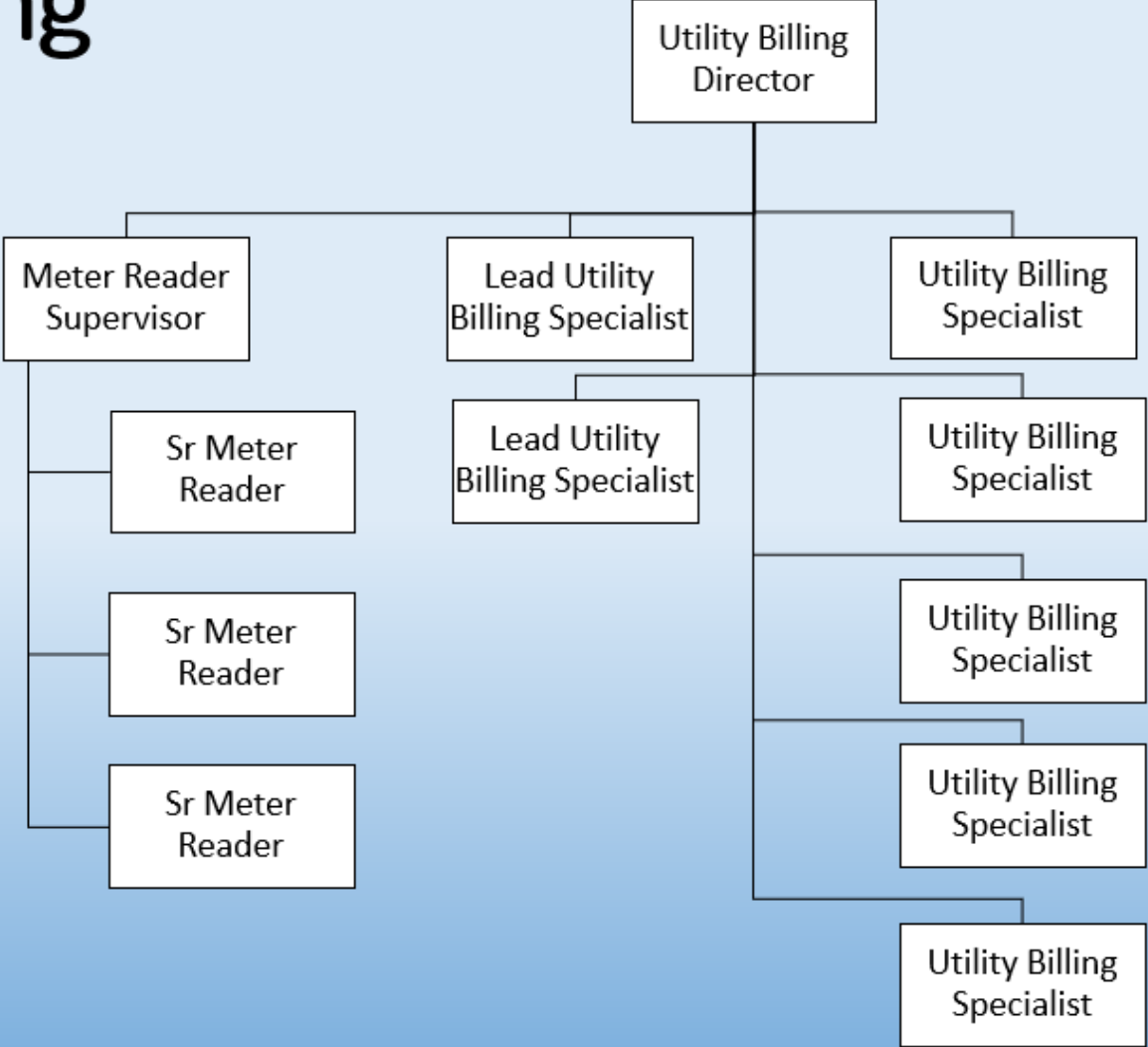


Fiscal Year 2023 Budget Presentation

Utility Billing

Utility Billing



Utility Billing

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
DEPT 52 Utility Billing						
Pay and Benefits	862,593	864,992	894,912	902,399	7,487	0.84%
Operations - Materials and Service	411,645	386,553	450,822	362,790	-88,032	-19.53%
Capital Outlay	0	0	0	0	0	#DIV/0!
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	204,610	207,360	275,690	217,511	-58,179	-21.10%
Other	0	0	0	0	0	#DIV/0!
DEPT 52 Utility Billing - TOTAL	1,478,848	1,458,905	1,621,424	1,482,700	-138,724	-8.56%

Utility Billing Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
Autorized	12	12	12	12	12	12	12	0
Estimated Filled	12	12	12	12	12	12	12	

Utility Billing

- Utility Billing is not asking for additional monies in FY23 Budget.
- Information:
- All Electronic Reading Transmitters (ERT's) have been replaced or upgraded.
- New Construction and Maintenance ERT costs are budgeted within Water Departments budget.