

2020 Revenue Budget Worksheet

Atchison County

Selected Fund: 202

BUDGET STEP: 2 - Dept Wk Sh

Fund:								
Dept:								
Account #	Description	2018 Prior Year Actual	2019 Current Budget	2019 Current Actual	2020 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	202	Solid Waste						
Department:	00	Non-Departmental						
202-00-41010	Ad Valorem Tax	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-41020	Delinquent Personal Pr	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-41021	Redemptions	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-41022	Del Partial Personal Pr	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-41025	Sale of County Property	\$17,300	\$0	\$0	\$0	\$0	0.000%	
202-00-41078	Co Wide Sales Tax	\$405,000	\$436,500	\$40,427	\$582,090	\$145,590	33.354%	
202-00-43162	Landfill Permits	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-44201	Sale of Scrap Metal	\$17,656	\$8,000	\$5,342	\$8,000	\$0	0.000%	
202-00-45310	Miscellaneous Revenue	\$58	\$0	\$23	\$0	\$0	0.000%	
202-00-46300	Reimbursements	\$1,096	\$10,000	\$52	\$0	(\$10,000)	-100.000%	Hamm's Recycling reimbursement comes in as an adjustment to the bill, not as a reimbursement that can be added as revenue.
202-00-46315	Tipping Fees	\$310,826	\$250,000	\$91,010	\$279,000	\$29,000	11.600%	Actual Tipping Revenue in 2018 was \$310,826. Only \$250,000 was estimated. The advisory board recommended reducing the tipping fee by 10% to get tipping fee revenue closer to the estimate.
202-00-46316	Recycling Rebate Acco	\$0	\$0	\$0	\$0	\$0	0.000%	

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202-00-46320	Transfers In	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-77420	Employee Tobacco Use	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 00:		\$751,936	\$704,500	\$136,853	\$869,090	\$164,590	23.363%	
Total Fund: 202:		\$751,936	\$704,500	\$136,853	\$869,090	\$164,590	23.363%	

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<i>Report Total:</i>		\$751,936	\$704,500	\$136,853	\$869,090	\$164,590	23.363%	