

2020 Expense 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						
202-00-51200	Personal Services	\$170,927	\$179,000	\$61,036	\$182,580	\$3,580	2.000%	
202-00-52000	Contractual Services	\$25,773	\$45,000	\$4,458	\$42,500	(\$2,500)	-5.556%	
202-00-52600	Refunds	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-53000	Commodities	\$11,804	\$28,000	\$5,558	\$25,000	(\$3,000)	-10.714%	
202-00-53100	Reimbursement Expen	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-54000	Capital Outlay	\$59,310	\$75,000	\$0	\$124,310	\$49,310	65.747%	\$59,310-Loader Lease Pmt, \$40,000-DT Lease Pmt, \$25,000-Building Replacement Fund
202-00-55000	Health Insurance	\$31,938	\$35,000	\$11,715	\$35,000	\$0	0.000%	
202-00-55100	HSA Expense	\$2,430	\$2,500	\$560	\$2,500	\$0	0.000%	
202-00-55200	Employee Benefits	\$225	\$1,000	\$0	\$1,000	\$0	0.000%	
202-00-56000	KPERS Expense	\$14,360	\$16,000	\$5,426	\$16,000	\$0	0.000%	
202-00-56200	KPERS Life Expense	\$1,711	\$1,800	\$610	\$1,800	\$0	0.000%	
202-00-57000	FICA Expense	\$12,814	\$14,000	\$4,639	\$14,000	\$0	0.000%	
202-00-57100	Workmans Compensati	\$5,400	\$6,000	\$3,056	\$6,000	\$0	0.000%	
202-00-58000	State Unemployment	\$280	\$1,000	\$427	\$1,000	\$0	0.000%	

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						
202-00-59900	Transfers Out	\$0	\$0	\$0	\$0	\$0	0.000%	
202-00-70120	Office Supplies/Printing	\$635	\$1,000	\$92	\$1,000	\$0	0.000%	
202-00-70140	Telephone	\$2,387	\$1,700	\$679	\$2,000	\$300	17.647%	
202-00-70157	Training	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
202-00-70170	Advertising	\$0	\$500	\$0	\$500	\$0	0.000%	
202-00-70181	Uniforms	\$225	\$500	\$0	\$500	\$0	0.000%	
202-00-70182	Tires	\$1,376	\$4,000	\$0	\$4,000	\$0	0.000%	
202-00-70189	Computer Services	\$1,140	\$1,400	\$1,174	\$1,400	\$0	0.000%	
202-00-71150	Fuel - Operations	\$12,969	\$20,000	\$10,237	\$22,000	\$2,000	10.000%	
202-00-71240	Utilities	\$10,077	\$11,000	\$3,557	\$12,500	\$1,500	13.636%	
202-00-77416	Trash Service	\$343,974	\$345,000	\$98,356	\$350,000	\$5,000	1.449%	
202-00-77423	Recycling Expense	\$12,846	\$20,000	\$7,370	\$22,500	\$2,500	12.500%	
Total Dept 00:		\$722,601	\$810,400	\$218,952	\$869,090	\$58,690	7.242%	
Total Fund: 202:		\$722,601	\$810,400	\$218,952	\$869,090	\$58,690	7.242%	
Report Total:		\$722,601	\$810,400	\$218,952	\$869,090	\$58,690	7.242%	