

Approved 2015 Budget Unified Government of Webster County

	A	B	HO	HP	HQ	HR	HS	HT
1	Account	Description						
2			TOTALS					
3			2014 Approved	2015 Request	Difference	2015 Approved	Difference 2014-2015	% of Total
4	51:1000	Salaries, wages						
5	51:1100	Salaries, regular	997,918	995,149	-2,769	995,148	-2,770	43.75%
6	51:1101	Supplement to officer	0	0	0	0	0	0.00%
7	51:1200	Salaries, temp. emply	2,100	2,100	0	2,100	0	0.09%
8	51:2000	Employee benefits	0	0	0	0	0	0.00%
9	51:2100	Group Insurance	220,712	145,784	-74,928	145,784	-74,928	6.41%
10	51:2200	FICA - employer's	75,408	75,196	-213	75,195	-213	3.31%
11	51:2400	Retirement contribution	15,415	16,204	789	16,205	790	0.71%
12	51:2700	Workers Comp Ins	40,000	40,000	0	40,000	0	1.76%
13	51:2900	Other emply benefits	0	0	0	0	0	0.00%
14	51:2902	Christmas Bonus/Gifts	2,500	2,500	0	2,500	0	0.11%
15	51:2903	Insurance deductible reimbursement	5,000	5,000	0	5,000	0	0.22%
16	52:1000	Pur/Contracted srvs	2,500	2,500	0	2,500	0	0.11%
17	52:1201	Attorney fees	20,007	20,007	0	20,007	0	0.88%
18	52:1202	Tax assessor fees	0	0	0	0	0	0.00%
19	52:1203	Coroner's fee	1,750	1,750	0	1,750	0	0.08%
20	52:1205	EMS billing fee	6,000	6,000	0	6,000	0	0.26%
21	52:1206	Real estate Trans srvc	14,000	14,000	0	14,000	0	0.62%
22	52:1207	Court reporter, transcpt	3,000	3,000	0	3,000	0	0.13%
23	52:1210	Environmentalist fee	15,000	15,000	0	15,000	0	0.66%
24	52:1211	Auditor fees	21,000	21,000	0	21,000	0	0.92%
25	52:1212	Drug Task Force	0	0	0	0	0	0.00%
26	52:1213	Mutual Aid	0	2,000	2,000	2,000	2,000	0.09%
27	52:1300	Technical	17,014	18,014	1,000	18,014	1,000	0.79%
28	52:1301	Weather service	0	0	0	0	0	0.00%
29	52:1302	Grand Jury Service	11,714	11,714	0	11,714	0	0.52%
30	52:1303	Filing fees	200	200	0	200	0	0.01%
31	52:1304	Landfill monitoring	12,000	12,000	0	12,000	0	0.53%
32	52:1305	Witness fee	300	300	0	300	0	0.01%
33	52:1306	Fingerprint fee	0	0	0	0	0	0.00%
34	52:1308	Middle Flint E-911 Center	8,500	7,000	-1,500	7,000	-1,500	0.31%
35	52:1309	Security system	1,250	1,250	0	1,250	0	0.05%
36	52:1311	Trans/Storage, Autopsy	1,000	1,000	0	1,000	0	0.04%
37	52:1312	Electronic Equipment	1,150	1,150	0	1,150	0	0.05%
38	52:2000	Pur. Property srvs	0	0	0	0	0	0.00%
39	52:2140	Lawn maintenance	0	0	0	0	0	0.00%
40	52:2200	Repairs, maintenance	80,450	80,450	0	80,450	0	3.54%
41	52:2201	Copier maintenance	9,705	9,705	0	9,705	0	0.43%
42	52:2202	Vote machine maintenance	0	0	0	0	0	0.00%
43	52:2203	Software, programming	25,225	27,225	2,000	27,225	2,000	1.20%
44	52:2204	Water Tank Maintenance	0	0	0	0	0	0.00%
45	52:2320	Copier rental	2,650	2,650	0	2,650	0	0.12%
46	52:2330	Rental Oxygen	2,800	2,800	0	2,800	0	0.12%
47	52:2340	PO Box rental	563	568	5	568	5	0.02%
48	52:2350	Safety Deposit Box Rental	50	50	0	50	0	0.00%
49	52:3000	Other purchased srvs	0	0	0	0	0	0.00%
50	52:3100	Insurance, not employ	40,000	40,000	0	40,000	0	1.76%
51	52:3200	Communications, other	6,000	6,000	0	6,000	0	0.26%
52	52:3201	Telephone	18,720	18,420	-300	18,420	-300	0.81%
53	52:3202	UPS charges	935	935	0	935	0	0.04%
54	52:3203	Postage	12,872	12,622	-250	12,622	-250	0.55%
55	52:3204	Internet/TV Service	3,572	3,622	50	3,622	50	0.16%
56	52:3205	Cellular phone	4,780	4,780	0	4,780	0	0.21%
57	52:3206	Beepers	0	0	0	0	0	0.00%
58	52:3300	Advertising	4,175	4,175	0	4,175	0	0.18%
59	52:3400	Printing and binding	150	150	0	150	0	0.01%
60	52:3401	County road maps	300	300	0	300	0	0.01%
61	52:3500	Travel, lodging	22,490	22,490	0	22,490	0	0.99%
62	52:3501	Meals	2,856	2,906	50	2,906	50	0.13%

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63	52:3502	Travel allocation	5,050	5,300	250	5,300	250	0.23%	
64	52:3600	Dues and fees	10,059	10,559	500	10,559	500	0.46%	
65	52:3601	ACCG dues	1,100	1,100	0	1,100	0	0.05%	
66	52:3602	MF Behavioral Health	2,808	2,808	0	2,808	0	0.12%	
67	52:3700	Education, training	11,480	11,680	200	11,680	200	0.51%	
68	52:3800	Licenses	6,050	6,050	0	6,050	0	0.27%	
69	52:3850	Contract labor	7,720	7,720	0	7,720	0	0.34%	
70	52:4000	Inmate boarding	16,000	16,000	0	16,000	0	0.70%	
71	52:4100	Pest control	2,367	2,367	0	2,367	0	0.10%	
72	52:4200	Judicial Circuit exp.	0	0	0	0	0	0.00%	
73	52:4300	County allocation	49,969	49,969	0	49,969	0	2.20%	
74	52:4400	Solid waste collection	140,000	140,000	0	140,000	0	6.16%	
75	52:4401	Scrap Tire recycling costs	2,000	2,000	0	2,000	0	0.09%	
76	52:4402	Solid waste disposal fee	2,500	2,500	0	2,500	0	0.11%	
77	52:4500	EBT, food stamp adm.	0	0	0	0	0	0.00%	
78	52:4600	Real Estate Microfilm and Mapping	0	0	0	0	0	0.00%	
79	52:4700	Med. Exp. (Inmates)	2,000	2,000	0	2,000	0	0.09%	
80	53:1000	Supplies	0	0	0	0	0	0.00%	
81	53:1100	Gen. Supply, material	16,977	16,977	0	16,977	0	0.75%	
82	53:1150	Janitorial supplies	4,000	4,000	0	4,000	0	0.18%	
83	53:1210	Water, garbage disp.	1,568	1,568	0	1,568	0	0.07%	
84	53:1230	Electricity/ Street Lighis	84,500	84,500	0	84,500	0	3.72%	
85	53:1240	Bottled gas	4,500	4,500	0	4,500	0	0.20%	
86	53:1250	Oil, hydraulic fluid, etc.	9,541	9,541	0	9,541	0	0.42%	
87	53:1270	Gasoline, fuel	137,281	137,281	0	137,281	0	6.04%	
88	53:1300	Food	650	650	0	650	0	0.03%	
89	53:1301	Law officer meals	200	200	0	200	0	0.01%	
90	53:1400	Books, periodicals	2,990	2,990	0	2,990	0	0.13%	
91	53:1600	Small equipment	2,150	2,150	0	2,150	0	0.09%	
92	53:1610	Radio parts, supplies	8,150	8,150	0	8,150	0	0.36%	
93	53:1710	Office supplies	15,250	15,200	-50	15,200	-50	0.67%	
94	53:1720	Law enforc'nt supplies	3,000	3,000	0	3,000	0	0.13%	
95	53:1730	K-9 supplies	0	0	0	0	0	0.00%	
96	53:1740	Road supplies-other	6,000	6,000	0	6,000	0	0.26%	
97	53:1741	Asphalt, cold patch	0	0	0	0	0	0.00%	
98	53:1742	Signs, posts	0	0	0	0	0	0.00%	
99	53:1743	Pipe (culvert)	10,000	10,000	0	10,000	0	0.44%	
100	53:1744	Riprap	0	0	0	0	0	0.00%	
101	53:1745	Line striping	0	0	0	0	0	0.00%	
102	53:1750	Auto expense	15,700	15,700	0	15,700	0	0.69%	
103	53:1760	Uniforms	12,685	12,685	0	12,685	0	0.56%	
104	53:1790	Medical supplies	12,050	12,050	0	12,050	0	0.53%	
105	53:1800	Election supplies	2,500	1,500	-1,000	1,500	-1,000	0.07%	
106	54:1000	Property, capital	0	0	0	0	0	0.00%	
107	54:2000	Mach/equip, capital	0	0	0	0	0	0.00%	
108	54:2100	Machinery purchase	0	0	0	0	0	0.00%	
109	54:2200	Vehicles	0	0	0	0	0	0.00%	
110	54:2300	Furniture, fixtures	2,900	2,900	0	2,900	0	0.13%	
111	54:2400	Computers/Business Machines	500	2,400	1,900	2,400	1,900	0.11%	
112	54:2500	Other	1,050	750	-300	750	-300	0.03%	
113	58:1100	Bond debt Service						0.00%	
114			2,346,976	2,274,411					
115		TOTALS	2,346,976	2,274,411	-72,565	2,274,410	-72,566	100.00%	
116		% OF TOTAL							
117		CHANGE		Difference 2014		-72,566			
118									
119									
120									
121					Total Hoz.	2,274,410			