

**City of Union Budget - Expenses
Fiscal Year 2019-2020**

Estimated Carry Over Balance	General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
	\$1,300,000.00	\$139,380.00	\$74,730.00	\$7,705.00	\$128,104.00	\$1,649,919.00

100 - Personnel and Benefits

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Mayor	101	\$6,000.00					\$7,000.00
Commission	102	\$21,600.00					\$21,600.00
CAO	103	\$68,000.00					\$68,000.00
Oper. and Comm. Director	104	\$47,200.00					\$47,200.00
City Clerk	105	\$18,000.00					\$18,000.00
Office Assistant	106	\$18,500.00					\$18,500.00
Maintenance Technician	107	\$6,000.00					\$6,000.00
Zoning Enforcement Officer	108	\$4,000.00					\$4,000.00
CERS Contribution	109	\$20,000.00					\$20,000.00
CAO Health Reim.	110	\$7,500.00					\$7,500.00
Social Security	111	\$4,000.00					\$4,000.00
Medicare	112	\$2,500.00					\$2,500.00
Unemployment	113	\$1,500.00					\$1,500.00
Payroll Fees	114	\$1,500.00					\$1,500.00
Total		\$226,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,300.00

200 - Administration

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
General Maintenance	201	\$7,000.00					\$7,000.00
Office Supplies, Equip, Repairs	202	\$23,000.00					\$23,000.00
City Building Improvements	203	\$35,000.00					\$35,000.00
Telephone	204	\$2,800.00					\$2,800.00
Postage	205	\$2,000.00					\$2,000.00
Petty Cash	206	\$100.00					\$100.00
City Building Utilities	207	\$4,600.00					\$4,600.00
Communications/Events	208	\$18,000.00					\$18,000.00
Travel, Training, Lodging	209	\$5,000.00					\$5,000.00
Bank and Credit Card Fees	210	\$600.00					\$600.00

Expense Reports	211	\$4,000.00					\$4,000.00
Memberships and Subscriptions	212	\$6,500.00					\$6,500.00
Grants	213	\$0.00					\$0.00
Total		\$108,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,600.00

300 - Professional Services and Organizations

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Attorney	301	\$50,000.00					\$50,000.00
Engineer	302	\$50,000.00					\$50,000.00
Engineer Licensing	303	\$2,500.00					\$2,500.00
Accountant (Treasurer)	304	\$5,000.00					\$5,000.00
Annual Audit Fees	305	\$5,300.00					\$5,300.00
Legal Advertising	306	\$1,500.00					\$1,500.00
County PVA Fees	307	\$31,500.00					\$31,500.00
Code Ordinance Update	308	\$750.00					\$750.00
Professional Legal Fees	309	\$0.00					\$0.00
NKADD	310	\$2,500.00					\$2,500.00
Interlocal Agreement	311	\$1,201.00					\$1,201.00
Planning and Zoning	312	\$77,500.00					\$77,500.00
Total		\$227,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,751.00

400 - City Growth

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Professional Consulting Services	401	\$7,000.00			\$5,000.00		\$12,000.00
Economic Development	402	\$3,000.00			\$0.00		\$3,000.00
Storm Water Expenditures	403	\$0.00			\$0.00		\$0.00
Total		\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$15,000.00

500 - Public Works

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Waste Collection	501	\$371,742.00					\$371,742.00
Street Repair	502	\$69,400.00	\$146,000.00				\$215,400.00
Special Public Works Projects	503	\$58,000.00				124,000.00	\$182,000.00
Signage/Supplies	504	\$4,500.00					\$4,500.00
Ice/Snow Removal	505	\$150,000.00					\$150,000.00

Utilities	506	\$72,000.00					\$72,000.00
KIA Sewer Loan	507	\$20,000.00					\$20,000.00
Landscaping	508						\$0.00
Turf Maintenance	509	\$20,358.00					\$20,358.00
Secondary Mowing	510	\$1,800.00					\$1,800.00
Turf Treatments	511	\$750.00					\$750.00
Tree/Shrub Maintenance	512	\$1,150.00					\$1,150.00
Landscaped Bed Maint.	513	\$1,600.00					\$1,600.00
Weed Control in Sidewalks	514	\$1,800.00					\$1,800.00
Spring Clean-up/Mulching	515	\$4,200.00					\$4,200.00
Storm Drains Culvert	516	\$4,320.00					\$4,320.00
Seasonal Color/ Fall Décor	517	\$750.00					\$750.00
Perennial Planting	518	\$500.00					\$500.00
Maint. Of New Graves	520	\$500.00					\$500.00
Extra Work/Labor	521	\$15,000.00					\$15,000.00
Total		\$798,370.00	\$146,000.00	\$0.00	\$0.00	\$124,000.00	\$1,068,370.00

600 - Rice Cemetery

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Cemetery Sexton	601			\$3,000.00			\$3,000.00
Grave Digging	602			\$6,600.00			\$6,600.00
Property Maintenance	603			\$2,500.00			\$2,500.00
Snow removal	604			\$1,600.00			\$1,600.00
Utilities	605			\$132.00			\$132.00
Mowing	606			\$1,000.00			\$1,000.00
Misc. Fees	607			\$150.00			\$150.00
Other Expenses	608			\$0.00			\$0.00
Total		\$0.00	\$0.00	\$14,982.00	\$0.00	\$0.00	\$14,982.00

700 - Insurance Expense

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Liability/Property Insurance	701	\$14,000.00					\$14,000.00
Worker's Comp	702	\$1,500.00					\$1,500.00
Bonding	703	\$1,800.00					\$1,800.00

Total	\$17,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,300.00
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800 - Other Expense

		General Fund	MRA	Cemetery	Coal and Mineral	Storm Water	Total
Transfer Out	801						\$0.00
Refunds/Other	802						\$0.00
Total Other Expenses		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Summary			General Fund	MRA	Cemetery	Coal and Mineral	Stormwater	FY 19-20 Total
1000 - Personnel and Benefits	-		\$226,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,300.00
2000 - Administration	-		\$108,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108,600.00
3000 - Professional Services	-		\$227,751.00	\$0.00	\$0.00	\$0.00	\$0.00	\$227,751.00
4000 - City Growth			\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$15,000.00
5000 - Public Works	-		\$798,370.00	\$146,000.00	\$0.00	\$0.00	\$124,000.00	\$1,068,370.00
6000 - Rice Cemetery	-		\$0.00	\$0.00	\$14,982.00	\$0.00	\$0.00	\$14,982.00
7000 - Insurance Expense	-		\$17,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,300.00
8000 - Other Expense	-		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses			\$1,388,321.00	\$146,000.00	\$14,982.00	\$5,000.00	\$124,000.00	\$1,678,303.00