

Range of Expend Accounts: DA-1990-00 to DA-9720-7  
 Range of Revenue Accounts: DA-1001- to DA-2770-  
 For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) \* 100  
 For Revenue: %PY = ((2022 Anticipated / 2021 Anticipated) - 1) \* 100

Description	2019	2020	***** 2021 *****	***** 2022 *****				
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year Actual	Requested	Admin. Recmnd	Budgeted	%PY
<b>Contingency</b>								
DA-1990-00								
<b>Contingency</b>								
DA-1990-4	0.00	29,000.00	29,277.00		20,000.00	20,000.00	20,000.00	31.69-
	0.00	0.00	0.00	0.00				
<b>Machinery</b>								
DA-5130-00								
<b>Machinery Personal Services</b>								
DA-5130-1	35,000.00	40,000.00	38,000.00		38,000.00	38,000.00	38,000.00	0.00
	25,370.95	11,087.36	0.00	0.00				
<b>Machinery Equipment</b>								
DA-5130-2								
<b>Machinery-Special Equipment</b>								
DA-5130-20	90,000.00	130,000.00	130,000.00		45,000.00	45,000.00	45,000.00	65.38-
	77,327.90	82,827.10	97,117.42	0.00				
<b>Machinery-Larger Equipment</b>								
DA-5130-21	147,200.00	250,000.00	250,000.00		300,000.00	300,000.00	300,000.00	20.00
	91,853.00	122,299.00	93,874.64	0.00				
Control Total	237,200.00	380,000.00	380,000.00		345,000.00	345,000.00	345,000.00	9.21-
	169,180.90	205,126.10	190,992.06	0.00				
<b>Machinery Contractual</b>								
DA-5130-4	111,800.00	95,000.00	95,000.00		95,000.00	95,000.00	95,000.00	0.00
	111,615.07	79,894.27	74,119.61	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: DA-5140-00	Totals for Misc. Brush and Weeds							
<b>Totals for Misc. Brush and Weeds</b>								
DA-5140-00								
<b>Brush &amp; Weeds Personal Services</b>								
DA-5140-1	23,000.00	23,000.00	23,000.00		23,000.00	23,000.00	23,000.00	0.00
	10,088.90	10,586.47	0.00	0.00				
<b>Brush &amp; Weeds Contractual</b>								
DA-5140-4	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00				
<b>Snow Removal</b>								
DA-5142-00								
<b>Snow Removal Personal Services</b>								
DA-5142-1	96,000.00	96,000.00	96,000.00		96,000.00	96,000.00	96,000.00	0.00
	59,060.86	64,360.40	5,769.13	0.00				
<b>Snow Removal Contractual</b>								
DA-5142-4	175,000.00	150,000.00	150,000.00		150,000.00	150,000.00	150,000.00	0.00
	159,343.36	124,679.61	92,286.08	0.00				
<b>Highway - Service for Other Gov't</b>								
DA-5148-00								
<b>Highway - Services Other Gov't Personal</b>								
DA-5148-1	123,000.00	135,000.00	135,000.00		135,000.00	135,000.00	135,000.00	0.00
	107,789.51	86,971.02	84,966.67	0.00				
<b>State Retirement</b>								
DA-9010-00								
<b>State Retirement</b>								
DA-9010-8	21,878.00	18,204.00	21,665.00		24,500.00	24,500.00	24,500.00	13.09
	21,878.00	18,204.00	21,665.00	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2023 *****	***** 2024 *****	***** 2025 *****	***** 2026 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: DA-9030-00	Social Security/Medicare							
Social Security/Medicare								
DA-9030-00								
Social Security/Medicare								
DA-9030-8	22,500.00	26,000.00	23,000.00		23,000.00	23,000.00	23,000.00	0.00
	15,226.37	12,830.31	6,754.77	0.00				
Uniforms								
DA-9035-00								
Uniforms								
DA-9035-8	4,600.00	4,600.00	5,000.00		5,500.00	5,500.00	5,500.00	10.00
	4,460.59	4,573.04	1,546.97	0.00				
Unemployment Insurance								
DA-9050-00								
Unemployment Insurance								
DA-9050-8	1,000.00	1,000.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	0.00	0.00	0.00	0.00				
Disability Insurance								
DA-9055-00								
Disability Insurance								
DA-9055-8	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	164.18	123.68	31.20	0.00				
Hospital and Medical Insurance								
DA-9060-00								
Hospital & Medical Insurance								
DA-9060-8	70,000.00	73,000.00	75,000.00		92,500.00	92,500.00	92,500.00	23.33
	58,049.35	49,932.48	46,785.12	0.00				

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Estimated Full Year	Requested	Admin. Recmnd	Budgeted	%PY
Account: DA-9065-00	Union Negotiations							
Union Negotiations								
DA-9065-00								
Union Negotiations								
DA-9065-8	2,000.00 0.00	2,000.00 0.00	2,000.00 0.00	0.00	2,000.00	2,000.00	2,000.00	0.00
DA-9720-6	0.00 0.00	0.00 0.00	0.00 0.00	0.00	35,000.00	35,000.00	35,000.00	0.00
DA-9720-7	0.00 0.00	0.00 0.00	0.00 0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Budgeted Total	923,578.00 742,228.04	1,073,404.00 668,368.74	1,076,042.00 524,916.61	0.00	1,090,100.00	1,090,100.00	1,090,100.00	1.31
Non-Budget Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00	0.00	0.00	0.00	0.00
Budget Fund Total	923,578.00 742,228.04	1,073,404.00 668,368.74	1,076,042.00 524,916.61	0.00	1,090,100.00	1,090,100.00	1,090,100.00	1.31
Year Total	923,578.00 742,228.04	1,073,404.00 668,368.74	1,076,042.00 524,916.61	0.00	1,090,100.00	1,090,100.00	1,090,100.00	0.00

Description Revenue Account Number	2019	2020	***** 2021 *****	*****	***** 2022 *****	*****	%PY
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	
<b>Real Property Taxes</b>							
DA-1001	321,378.00	325,792.00	287,072.00		203,946.00	203,946.00	28.96-
	321,378.00	325,792.00	287,072.00	0.00			
<b>Non Prop Tax Distrib-Sales Tax</b>							
DA-1120	163,000.00	338,000.00	331,713.00		331,713.00	331,713.00	0.00
	213,000.00	338,000.00	331,713.00	0.00			
<b>Services-Other Gov't</b>							
DA-2300	0.00	0.00	5,000.00		10,000.00	10,000.00	100.00
	6,177.39	105,369.99	10,876.50	0.00			
<b>Snow Removal Svc - Other Govt's</b>							
DA-2302	0.00	132,000.00	132,000.00		132,000.00	132,000.00	0.00
	143,118.00	147,897.00	119,054.00	0.00			
<b>Interest &amp; Earnings</b>							
DA-2401	200.00	200.00	200.00		200.00	200.00	0.00
	915.12	450.44	250.78	0.00			
<b>Snow &amp; Ice County</b>							
DA-2416	132,000.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
<b>Sales of Real Property</b>							
DA-2660	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00			
<b>Sale of Equipment</b>							
DA-2665	0.00	0.00	0.00				0.00
	34,600.00	0.00	17,290.00	0.00			
<b>Insurance Recoveries</b>							
DA-2680	0.00	0.00	0.00				0.00
	141,025.00	0.00	0.00	0.00			
<b>Unclassified-Medical Deductions</b>							
DA-2770	4,000.00	4,000.00	0.00				0.00
	4,376.19	2,102.96	0.00	0.00			

Description	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
Revenue Account Number	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
Revenue Fund Total	620,578.00 864,589.70	799,992.00 919,612.39	755,985.00 766,256.28	0.00	677,859.00	677,859.00	10.33-
Year Total	620,578.00 864,589.70	799,992.00 919,612.39	755,985.00 766,256.28	0.00	677,859.00	677,859.00	0.00