

Range of Expend Accounts: DB-1990-00 to DB-9065-8
 Range of Revenue Accounts: DB-1120- to DB-3501-
 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
Contingency								
DB-1990-00								
Contingency								
DB-1990-4	8,000.00 0.00	7,000.00 0.00	9,277.00 0.00	0.00	10,000.00	10,000.00	10,000.00	7.79
Maintenance of Roads								
DB-5110-00								
Maintenance of Roads Personal Services								
DB-5110-1	180,000.00 167,079.51	195,000.00 147,839.34	177,800.00 176,924.44	0.00	170,000.00	170,000.00	170,000.00	4.39-
Maintenance of Roads Contractual								
DB-5110-4	4,500.00 740.24	4,500.00 1,868.80	4,500.00 608.72	0.00	4,500.00	4,500.00	4,500.00	0.00
Permanent Improvements								
DB-5112-00								
Permanent Improvements Equipment (CHIPS)								
DB-5112-2	250,000.00 248,280.68	235,000.00 161,965.14	355,700.00 355,654.75	0.00	300,000.00	250,000.00	250,000.00	29.72-
State Retirement								
DB-9010-00								
State Retirement								
DB-9010-8	21,878.00 21,878.00	18,204.00 18,204.00	21,665.00 21,665.00	0.00	24,500.00	24,500.00	24,500.00	13.09

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: DB-9030-00	Social Security/Medicare							
Social Security/Medicare								
DB-9030-00								
Social Security/Medicare								
DB-9030-8	16,200.00 12,402.13	15,600.00 10,936.58	15,000.00 14,195.39	0.00	15,000.00	15,000.00	15,000.00	0.00
Uniforms								
DB-9035-00								
Uniforms								
DB-9035-8	3,600.00 3,600.00	5,000.00 4,712.96	5,000.00 3,642.73	0.00	5,500.00	5,500.00	5,500.00	10.00
Unemployment Insurance								
DB-9050-00								
Unemployment Insurance								
DB-9050-8	1,000.00 0.00	1,000.00 0.00	2,500.00 0.00	0.00	2,500.00	2,500.00	2,500.00	0.00
Disability Insurance								
DB-9055-00								
Disability Insurance								
DB-9055-8	600.00 125.87	600.00 74.15	600.00 15.60	0.00	600.00	600.00	600.00	0.00
Hospital & Medical Insurance								
DB-9060-00								
Hospital & Medical Insurance								
DB-9060-8	70,000.00 59,665.26	73,000.00 64,500.90	75,000.00 35,828.24	0.00	92,500.00	92,500.00	92,500.00	23.33

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: DB-9065-00	Union Negotiations							
Union Negotiations								
DB-9065-00								
Union Negotiations								
DB-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
Budgeted Total	557,778.00 513,771.69	556,904.00 410,101.87	669,042.00 608,534.87	0.00	627,100.00	577,100.00	577,100.00	13.74-
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	557,778.00 513,771.69	556,904.00 410,101.87	669,042.00 608,534.87	0.00	627,100.00	577,100.00	577,100.00	13.74-
Year Total	557,778.00 513,771.69	556,904.00 410,101.87	669,042.00 608,534.87	0.00	627,100.00	577,100.00	577,100.00	0.00

Description Revenue Account Number	2019	2020	***** 2021 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****	***** 2022 *****
	Anticipated Actual	Anticipated Actual	Anticipated Actual	Estimated Full Year Actual	Admin. Recmnd	Anticipated	%PY
Non Prop Tax Distrib - Sales Tax							
DB-1120	289,000.00 313,235.08	279,000.00 309,000.00	250,000.00 250,000.30	0.00	325,000.00	325,000.00	30.00
Services Other Gov't							
DB-2300	35,000.00 42,661.68	35,000.00 80,234.11	35,000.00 89,718.98	0.00	35,000.00	35,000.00	0.00
Use of Money and Property							
DB-2401	75.00 317.15	75.00 182.49	100.00 67.73	0.00	100.00	100.00	0.00
Scrap Metal							
DB-2650	500.00 1,316.08	500.00 1,152.39	500.00 335.21	0.00	500.00	500.00	0.00
Miscellaneous							
DB-2770	3,000.00 5,265.04	3,000.00 0.00	0.00 0.00	0.00			0.00
Consoliated Highway Aid							
DB-3501	110,198.00 127,386.18	127,400.00 99,167.58	200,300.19 0.00	0.00	115,000.00	115,000.00	42.59-
Revenue Fund Total	437,773.00 490,181.21	444,975.00 489,736.57	485,900.19 340,122.22	0.00	475,600.00	475,600.00	2.12-
Year Total	437,773.00 490,181.21	444,975.00 489,736.57	485,900.19 340,122.22	0.00	475,600.00	475,600.00	0.00