

**WOOD COUNTY
HIGHWAY, INFRASTRUCTURE & RECREATION COMMITTEE
AGENDA**

DATE: Thursday, September 3, 2020
TIME: 9:00 a.m.
PLACE: Wood County Courthouse
Rm 114
400 Market Street
Wisconsin Rapids, WI 54495

1. Call meeting to order.
 2. Declaration of Quorum.
 3. Public comments.
 4. Correspondence
 5. Approve minutes from previous committee meetings.
 6. ATV Trail/Route System Update
 7. **HIGHWAY**
 - a. Highway Staff Reports.
 - b. Highway Revenue Report.
 - c. Highway Vouchers
 - d. Lease to WC Human Services at Marshfield Hwy Shop
 - e. Wisconsin DOT 2020 Work Zone Safety Field Manual changes to WC Highway Dept.
 - f. Winter Schedule & Work Plan to protect essential employees from COVID out break
 8. **PARKS AND FORESTRY**
 - a. Parks & Forestry Staff Reports
 - b. Special Use Permits
 - c. MACU Update.
 - d. 2021 Budget
 - e. Parks Revenue Report.
 - f. Forestry Revenue Report.
 - g. Parks and Forestry Vouchers.
 9. Future Agenda Items
 10. Set next regular meeting date: October 1, 2020 at 9:00am at Wood County Courthouse, Rm 114,
400 Market Street, Wisconsin Rapids, WI 54495
 11. Adjournment
-

Join by phone

+1-408-418-9388 United States Toll
Meeting number (access code): 146 022 6802

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=ma71fd48b92bf64ccb3a83941a009a0c6>
Meeting number (access code): 146 022 6802
Meeting password: HIRC0903

**MINUTES OF THE
HIGHWAY, INFRASTRUCTURE & RECREATION COMMITTEE**

1. **DAY & DATE:** August 8, 2020
2. **PLACE:** Wood County Courthouse, Rm 114,
400 Market Street, Wisconsin Rapids, WI 54495
3. **MEETING TIME:** 9:00 A.M.
4. **ADJOURNMENT TIME:** 11:07 A.M.
5. **MEMBERS PRESENT:** Chairman Jacob Hahn, Supervisor John Hokamp,
Supervisor Lee Thao, Supervisor David LaFontaine
PRESENT VIA WEBEX: Supervisor Al Breu

6. **OTHERS PRESENT:** Chad Schooley, Parks & Forestry Director; Fritz Schubert, Forest Administrator; Roland Hawk, Highway Commissioner; John Peckham, Highway Accounting Supervisor; Supervisor Dennis Polach; Supervisor Bill Clendenning; Peter Kastenholz, Corporation Counsel
PRESENT VIA WEBEX: Chairman Lance Pliml; Trent Miner, County Clerk; Lisa Keller, IT; Ed Newton, Finance

7. Call meeting to order. Meeting called to order at 9 A.M.

8. Declaration of Quorum. Declared.

9. Public comments. Bill Clendenning commented that a person on CTH U wanted a leaning tree cut down. He wanted to know if the Highway Department would do it. Roland Hawk, Highway Commissioner, stated that the trunk of the tree is on private property and, therefore, cannot be touched by the Department. However, the Department can cut the tree back to the right-of-way and will do so when the bucket truck is available. That should happen sometime in the next couple of weeks. No other public comments.

10. Correspondence. Fritz Schubert, Forest Administrator, discussed the topic of the Town of Hiles considering abandoning a town road. When this happens, Schubert would like to put it in the state county forest road program. Schooley mentioned that the grant that was submitted for the accessible playground structure at White Sands Beach was not selected by the Legacy Foundation for funding this year.

11. Approve minutes from previous committee meetings. The wording in 13c may be a bit murky. The Chair will discuss it with the minutes-taker from last month's meeting. In addition, Bill Clendenning shared a comment from a participant at last month's meeting. Rhonda Carrell wrote in an e-mail to him "I do not have pics of the crew spraying. A Saratoga resident followed the boom truck (not broom) and witnessed the spraying. My pics are of the dying plants that have been sprayed across the tributary and in wetland areas." **Motion by D. LaFontaine, second by Lee Thao to approve the minutes from the previous committee minutes. Motion carried.**

12. Closed Session. **Motion by D. LaFontaine, second by Al Breu to go into closed session per Wis. Stat. s.19.85 (1) (g) to discuss settlement of the MACU litigation. Roll call voice vote was taken (Hahn-aye, LaFontaine-aye, Hokamp-aye, Thao-aye, and Breu-aye).** Closed session minutes maintained separately by Chair. **Motion by D. LaFontaine, second by Al Breu to return to open session. Motion carried.**

13. ATV Trail/Route System Update. R. Hawk said there has not been a chance to meet since the last meeting. He did get requests to open part of CTH Z. He responded that, each quarter, requests would be reviewed. The next review will be done in September. Another request, provided by Sandra Green, was for CTH JJ. Hawk informed her that the plan and/or requests will come back to the HIRC in September.

Schooley said that reconstruction of the ATV Intensive Use Area parking lot has begun with P&F crews removing several trees. In addition, they will be relocating the washdown area and offloading ramp. Further plans include the removal of a 4-foot chain link fence and replacing with large boulders as an attractive, more natural alternative.

14. HIGHWAY

- a. Highway Staff Reports.

R. Hawk met with Rhonda Carrell, Town of Saratoga Supervisor, on CTH Z, identifying areas that would not get herbicide treatment in the future.

Steve Budnik, Transportation, wants some indoor bus space at the Highway Department's Marshfield Shop. There is not adequate inside space at this time. While the Department has wanted to build a new storage building, a salt shed has taken priority. Budnik proposed building a pole shed but Hawk instead suggested the use of an existing steel shed that is already in place. It could serve the needs of Transportation with an investment of less than \$15,000. Hawk received an estimate of a little over \$6,000 for an overhead door, and an estimated additional \$6,000 - \$8,000 for driveway, electrical upgrades, etc.

Hawk would offer Budnick a 24-30 month lease to cover Transportation's share of the costs. Budnick requested that his department be involved in planning the design and construction of any future new storage building. D. LaFontaine commented that continued negotiations are a good idea and Hahn said it would be better to try and work with the steel shed rather than building a new pole shed at this time.

CTH U is entering its final phase. Throughout the entire construction year, there have been only three days of delays. Hawk commented that the Department is hoping to get normal traffic back by the end of September.

Three bridges are under construction. According to the contract, the contractor was able to work from June 15 – October 15. The bids were all won by the same contractor and, because of the generous time frame for work; the Department got a pretty good price. Due to some issues with other projects, however, the contractor would like to extend the time frame to November 1. Hawk has a problem with this because the Department is doing their own construction along the routes of the bridges and the delay would cause a conflict, especially with the CTH V bridge. Hawk said that the contractor must complete the CTH V bridge due to a sunset on the LRIP funding for that project. The two bridges on CTH N could be delayed until next year if the contractor will honor this year's bid price.

- b. Highway Revenue Report. Reviewed.
- c. Highway Vouchers. A discussion from last month's meeting about streamlining the voucher process was continued. Parks and Highway Department personnel met with Finance to discuss. While all agree that the current system is not as efficient, time wise, the Single Audit Requirements dictate that each invoice must be entered individually. Discussion was had on

using P-Cards for many purchases. The downside, per Ed Newton, is that the reference in the General Ledger will only say “US Bank”. We wouldn’t know who was getting paid how much without looking up each individual US Bank transaction. Finance is currently working with IT on a summary report for the Committees. **Motion by D. LaFontaine, second by Lee Thao to approve Highway Department vouchers. Motion carried.**

- d. Highway Draft Budget. The Highway Draft Budget was not ready at the time of the meeting. J. Peckham stated that he will have it ready and sent to R. Hawk by Thursday of next week. Hawk will have to send it to Finance by the following Monday.
- e. Service Agreement with Towns. R. Hawk commented that at least one town is serious about pursuing an agreement with Highway regarding winter service. Hawk requested Committee approval to negotiate more detailed agreements with Towns, which may necessitate additional staff and/or equipment in the future. **Motion by D. LaFontaine, second by Al Breu to grant authority to the Highway Commissioner to enter into negotiations and agreements with Wood County municipalities. Motion carried.**

15. PARKS AND FORESTRY

- a. Parks & Forestry Staff Reports. F. Schubert stated Sandra Green, the office supervisor, is still working on putting together reports of where pulpwood, mostly hardwood, aspen, and a little Oak, has been hauled over the last 5 years to find out what percentage was hauled to Verso (NewPage, Biron and WI Rapids locations). Once those numbers are finalized, the information will be brought back to the committee. F. Schubert noted that, in a 2018 document, about 25% of pulpwood went to the Wisconsin Rapids mill.
- b. Powers Bluff ski/snowboard rental future. C. Schooley had several comments for the Committee regarding this subject. The long-time concessionaires at Powers Bluff retired about 5 years ago and, at that time, the County purchased their equipment. Much of the equipment is 20-30 years old. It is wearing out and that is becoming a safety concern. The County does not get a lot of rental revenue from the equipment. Last year, 122 rentals brought in approximately \$1,200. During the year prior, there were 44 rentals. Schooley said that, if the County is going to continue the rental practice, a significant investment should be made in new equipment. Even if rental is discontinued, the ski hill would continue to operate, though tubing is, by far, the more popular activity at the park.

The Department will be looking at new concessionaires and rental companies but there is little interest in downhill ski rental due to the uncertainty of rental revenue with potentially short seasons.

Motion by J. Hahn, second by J. Hokamp to phase out downhill ski/ snowboard rental equipment as it ages and look into private rental companies. Motion carried.

- c. Special Use Permits. C. Schooley gave a brief description of the requested special permit.

Multi-Metro Deer Management has, for several years, submitted an annual request to utilize approved portions of South Wood County Park for the purpose of allowing certified archers to harvest deer during the archery season. The group has operated without issue or incident so

Schooley recommends continuing the practice. **Motion by D. LaFontaine, second by Al Breu to grant the Special Use Permit to Multi-Metro Deer Management. Motion carried.**

- d. 2021 Draft Budget. Office Manager Sandra Green e-mailed draft documents to the Committee and those were reviewed.
- e. Parks and Forestry Revenue Reports. F. Schubert commented that the Certification Audit happened this week and went well. When all the regional audits are done, a report will be sent. **Motion by D. LaFontaine, second by Lee Thao to approve. Motion carried.**
- f. Parks and Forestry Vouchers. **Motion by D. LaFontaine, second by Lee Thao to approve. Motion carried.**

16. Future Agenda Items. None discussed.

17. Set next regular meeting date: September 3, 2020 at 9:00 A.M. at Wood County Courthouse, Rm 114, 400 Market Street, Wisconsin Rapids, WI 54495

18. Adjournment. Meeting adjourned by Chairman Hahn at 11:07 A.M.

Minutes taken and recorded by Highway Department Accounting Supervisor John Peckham



Wood County

WISCONSIN

OFFICE OF
HIGHWAY COMMISSION

Roland Hawk
COMMISSIONER

September 3, 2020

To: Highway, Infrastructure & Recreation Committee

From: Roland Hawk, Highway Commissioner

Subject: Commissioner Report for September 3, 2020 HIRC meeting

Department Activities

Personnel

Commissioner working with HR with Classification & Compensation Study as related to the Highway Department.

Highway Department has developed a Work Plan to ensure sufficient essential staff are available through the winter months to maintain highways & bridges in case of a COVID outbreak. We are extending our 4 day -10 hour work week schedule until September 25. We may continue this schedule into October depending on the amount of construction work left to wrap up for the season. Start and stop times will be adjusted to account for the amount of day light during these weeks.

Beginning in late October, crews will be divided into pods of 4 – 6 people and be required to report to different locations at either the Wisconsin Rapids or Marshfield shops. These pods will work together the entire winter to avoid having contact with the whole crew. Supervisors will assign work to prevent any one who may become infected with COVID from infecting the entire crew and having to quarantine a large portion of our crew. This will better ensure the Department has sufficient staff to clear snow & ice during the winter months.

Public Relations

Commissioner is working with Steve Budnik, Community Resource Supervisor with Wood County Human Services Department to coordinate space to park some of the County's buses under roof at the Marshfield Highway Facility. Steve & Roland have agreed on terms and will develop an MOU to facilitate a lease.

City of Marshfield has made a formal request to reduce the speed limit on CTH Y (West Adler Street) from the west city limits to Lincoln Avenue to 35 mph. The current speed limit transitions from 55 mph just west of the city limits to 45 mph for approximately 3000 feet then reduces to 35 mph for 1000 feet then to 25 mph for 500 feet to Lincoln Avenue.

County staff will conduct a speed study for county highways as recommended by Wisconsin DOT.

The City of Marshfield also made a request to remove parking from the south side of Adler Street from the west city limits to the current no-parking zone that starts approximately 200 feet west of Sycamore Avenue on the south side of Adler Street. The City has agreed to enforce the no parking zone.

Highway Projects

CTH U (STH 54 – South Biron Drive) STP Urban project started April 20 and is scheduled to be completed in late September.

Work on CTH Y (West Adler Street) between CTH V and South Hawthorn Ave in City of Marshfield was completed August 20.

Work to replace two bridges and 4 miles of asphalt pavement on CTH N (between CTH F & CTH S) has been rescheduled for 2021 construction season. The bridge contractor could not meet the schedule due to delays in other bridge projects in southern Wisconsin and has agreed to honor the same prices in 2021 and complete the work by August 31, 2021. Funds for the roadway portion will be shifted to the next segment of CTH N which is consistent with work type and miles and expended in 2020. The funds to construct the bridges will be held over to 2021 (\$250,000 which is used to match a state grant).

Work to replace a bridge on CTH V just south of Cary-Rock Road is scheduled to begin September 21 and will be completed by October 30.

Crews are performing work on various town and municipal roadways.

Highway Maintenance

Crews continue to mow County & State Highway Right of Way. The Highway Department received some complaints in late July and August regarding vegetation obstructing vision. These areas require an arm mower that can reach into the ditches and back slopes from the roadway because the ditch is not navigable. The arm mower required a significant repair and was out of commission for several weeks. This mower has been repaired and is back in service. Areas that presented safety concerns were mowed by hand or the brush cutter on the rubber tired excavator.

Crews completed concrete repairs for the Wisconsin DOT on US 10.

The Highway Department has agreed to take part in a friction study with Wisconsin DOT. The study includes real-time road friction measurements during winter maintenance activities. Any un-programmed costs will be covered by DOT.

The truck scale at the Wisconsin Rapids site was replaced and should be in service September 1. The old scale had deteriorated to the point it was no longer able to be calibrated. This was an item in our 2020 CIP.

ATV Plan

Two requests came to the Commissioner in June & July to open additional miles of County Highway to ATV/UTV traffic. The first was CTH Z from Ranger Road to STH 73. This segment has 2700 cars a day and connects numerous Town of Saratoga residents to town roads already open to ATVs. Speed limit is 35 MPH on this segment of CTH Z. The Town of Saratoga could open this by State Statutes, therefore Commissioner recommends approving this segment of CTH Z open to ATV traffic.

The second request for County Highway ATV/UTV access is CTH JJ from CTH G to CTH AA in the Town of Port Edwards. This segment of road is 3 miles, has less than 300 cars a day, and varies from 35 MPH to 55 MPH. There are some horizontal curves with minimal site distance, however the low traffic volume and rural cross section is consistent with other Town of Port Edwards roads already open to ATV traffic. Commissioner recommends approving this segment of CTH JJ open to ATV traffic.

Commissioner spoke with P & Z about submitting an application for Economic Development Grant funds to help pay for implementing a northern ATV route through the County. The grant would help cover costs for signing and improving crossings for various County and State Highways.

Commissioner reached out to the Town of Dexter on August 26 to initiate the process for a resolution allowing ATVs to access State Highway 54 and 80 so riders can access the Dexter Drive Inn and Lake Side Oasis.

Highway department has worked with several other counties with limited ATV access on county roads to develop criteria that controls ATV access/use. Staff are reviewing county highways throughout the county to determine which county highways should not be open or have limited access. The ATV committee has not met since June to review the list of routes. This process will be incorporated with the development of the northern ATV route planning.

Accounting Supervisor Report

By John Peckham, Wood County Highway Department Accounting Supervisor

HIRC Meeting

Revenues

Revenues are as anticipated. We have been working on several Road Aid and Bridge Aid projects so the revenue will be booked as those projects get completed. Asphalt revenues continue to come in as we run the plant full-time. Revenues from the State are on target.

Expenses

Expenses are as anticipated.

Other

I have been working with Finance on an initial draft of the budget. For the most part, I left the budget figures for supplies and materials the same as last year. The big changes will be in Personal Services, which includes wages, health insurance, FICA, etc.

County of Wood
 DETAILED INCOME STATEMENT W/SUBTOTALS
 Highway Departmentwide
 Monday, August 31, 2020

		2020			
		Actual	Budget	Variance	Variance %
REVENUES					
Intergovernmental Revenues					
43531	State Aid-Transportation	\$1,892,691.60	\$2,194,425.00	(\$301,733.40)	(13.75%)
43534	State Aid-LRIP		218,258.00	(218,258.00)	(100.00%)
	Total Intergovernmental	1,892,691.60	2,412,683.00	(519,991.40)	(21.55%)
Licenses and Permits					
44101	Utility Permits	17,810.00	1,050.00	16,760.00	1,596.19%
44102	Driveway Permits		860.00	(860.00)	(100.00%)
44260	Moving Permits		1,025.00	(1,025.00)	(100.00%)
	Total Licenses and Permits	17,810.00	2,935.00	14,875.00	506.81%
Intergovernmental Charges for Services					
47230	State Charges	652,521.29	1,702,757.00	(1,050,235.71)	(61.68%)
47231	State Charges-Highway	171,001.12	232,838.00	(61,836.88)	(26.56%)
47232	State Charges-Machinery	19,075.49		19,075.49	0.00%
47300	Local Gov Chgs	248,009.11	594,327.00	(346,317.89)	(58.27%)
47330	Local Gov Chgs-Transp	617,380.15	1,277,200.00	(659,819.85)	(51.66%)
47332	Local Gov Chgs-Roads		420,187.00	(420,187.00)	(100.00%)
47333	Local Gov Chgs-Bridges	(11,773.74)	78,103.00	(89,876.74)	(115.07%)
	Total Charges to Other Governments	1,696,213.42	4,305,412.00	(2,609,198.58)	(60.60%)
Interdepartmental Charges for Services					
47470	Dept Charges-Highway	1,248,990.97	2,169,804.00	(920,813.03)	(42.44%)
	Total Interdepartmental Charges	1,248,990.97	2,169,804.00	(920,813.03)	(42.44%)
	Total Intergovernmental Charges for Services	2,945,204.39	6,475,216.00	(3,530,011.61)	(54.52%)
Miscellaneous					
48100	Interest	1.11		1.11	0.00%
48300	Gain/Loss-Sale of Property	185,060.00		185,060.00	0.00%
48340	Gain/Loss-Sale of Salvage and Waste	3,853.20	6,700.00	(2,846.80)	(42.49%)
48500	Donations	13,584.37		13,584.37	0.00%
	Total Miscellaneous	202,498.68	6,700.00	195,798.68	2,922.37%
Other Financing Sources					
49110	Proceeds from Long-Term Debt		2,300,000.00	(2,300,000.00)	(100.00%)
	Total Other Financing Sources		2,300,000.00	(2,300,000.00)	(100.00%)
	TOTAL REVENUES	5,058,204.67	11,197,534.00	(6,139,329.33)	(54.83%)
EXPENDITURES					
Public Works-Highway					
53110	Hwy-Administration	240,737.77	351,879.80	111,142.03	31.59%
53120	Hwy-Engineer	155,704.40	254,866.05	99,161.65	38.91%
53191	Hwy-Other Administration	230,965.56	335,532.33	104,566.77	31.16%
53210	Hwy-Employee Taxes & Benefits	(993,688.10)	1,753,982.36	2,747,670.46	156.65%
53220	Hwy-Field Tools	3,488.89	(1,839.92)	(5,328.81)	289.62%
53230	Hwy-Shop Operations	184,317.78	247,343.16	63,025.38	25.48%
53232	Hwy-Fuel Handling	(10,721.11)	(23,105.00)	(12,383.89)	53.60%
53240	Hwy-Machinery Operations	(780,778.23)	92,274.18	873,052.41	946.15%
53260	Hwy-Bituminous Ops	80,645.26	230,793.04	150,147.78	65.06%
53262	Hwy-Bituminous Ops	21,864.91		(21,864.91)	0.00%
53266	Hwy-Bituminous Ops	1,237,165.07	1,856,661.62	619,496.55	33.37%
53270	Hwy-Buildings & Grounds	108,557.97	181,404.12	72,846.15	40.16%
53290	Hwy-Salt Brine Operations	21,031.51		(21,031.51)	0.00%
53291	Hwy-Salt Brine Operations	(28,627.33)	150.00	28,777.33	19,184.89%
53281	Hwy-Acquisition of Capital Assets	314,087.95		(314,087.95)	0.00%
53310	Hwy-Maintenance CTHS		21,950.55	21,950.55	100.00%
53311	Hwy-Maint CTHS Patrol Sectn	1,391,816.54	1,907,786.45	515,969.91	27.05%
53312	Hwy-Snow Remov	588,221.86	802,481.54	214,259.68	26.70%
53313	Hwy-Maintenance Gang	109,543.39	103,111.16	(6,432.23)	(6.24%)
53314	Hwy-Maint Gang-Materials	6,682.36	2,900.00	(3,782.36)	(130.43%)
53320	Hwy-Maint STHS	722,334.25	1,442,910.19	720,575.94	49.94%
53330	Hwy-Local Roads	1,055,176.48	1,195,139.14	139,962.66	11.71%
53340	Hwy-County-Aid Road Construction	55,504.29	456,930.91	401,426.62	87.85%
53341	Hwy-County-Aid Bridge Construction	129,788.44	131,193.61	1,405.17	1.07%
53490	Hwy-State & Local Other Services	288,825.03	555,188.46	266,363.43	47.98%
	Total Public Works-Highway	5,132,644.94	11,899,533.75	6,766,888.81	56.87%

County of Wood
 DETAILED INCOME STATEMENT W/SUBTOTALS
 Highway Departmentwide
 Monday, August 31, 2020

		Actual	2020 Budget	Variance	Variance %
57310	Capital Outlay				
	Highway Capital Projects	1,675,028.69	2,132,862.32	457,833.63	21.47%
	Total Capital Outlay	<u>1,675,028.69</u>	<u>2,132,862.32</u>	<u>457,833.63</u>	<u>21.47%</u>
	 TOTAL EXPENDITURES	 6,807,673.63	 14,032,396.07	 7,224,722.44	 51.49%
	NET INCOME (LOSS) *	<u>(1,749,468.96)</u>	<u>(2,834,862.07)</u>	<u>1,085,393.11</u>	<u>(38.29%)</u>

Committee Report

County of Wood

Report of claims for: Highway

For the period of: July

For the range of vouchers: 16201455 - 16201670

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201455	DORSHORST CHAD OR KELLY	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201456	KRUG ANDREW	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201457	WEEK DAVID	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201458	ZELLNER JEFF	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201459	BROWN NATALIE	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201460	ADVANCE JANITORIAL SERVICE & SUPPLY		07/25/2020	\$569.05	P
16201461	AT&T-ATLANTA	Telephone (Marshfield)	07/21/2020	\$45.28	P
16201462	BECKER TRUCKING & EXCAVATING INC	Shellrock	07/16/2020	\$216.00	P
16201463	DEAN ALTMANN TRUCKING & EXCAVATING	Haul Backhoe Rental	07/20/2020	\$343.75	P
16201464	KRONSTEDT SAMANTHA	Return Deposit - Driveway Perm	07/20/2020	\$300.00	P
16201465	MILESTONE MATERIALS	Base	07/17/2020	\$2,367.00	P
16201466	MILESTONE MATERIALS	Base	07/17/2020	\$243.53	P
16201467	ORTNER DAN	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201468	SOLARUS	Telephone - WR & Hot Mix	08/04/2020	\$143.34	P
16201469	STAPLES ADVANTAGE	Office Supplies	07/23/2020	\$9.50	P
16201470	NORCON CORPORATION	Box Culvert Poly Injection	07/17/2020	\$7,240.00	P
16201471	WE ENERGIES	Natural Gas HM/WR/Marshf/Pitt	08/01/2020	\$51.47	P
16201472	AT&T MOBILITY II LLC	Wireless (Engineer)	07/16/2020	\$43.50	P
16201473	EARTH INC	Lynn Hill Road Base	07/17/2020	\$270.58	P
16201474	HENRY G MEIGS LLC	Revuvenator and PG 58-28	07/29/2020	\$62,781.68	P
16201475	HENRY G MEIGS LLC	Rejuvenator and PG 58-28	07/29/2020	\$33,197.69	P
16201476	JOHN DEERE FINANCIAL	John Deere Card Purchases	07/25/2020	\$1,091.50	P
16201477	KOLO TRUCKING AND EXCAVATING INC	Hot Mix Sand	07/28/2020	\$1,196.98	P
16201478	SCAFFIDI TRUCK CENTER	3226 & 3227 Tandem Axle Trucks	07/31/2020	\$253,033.00	P
16201479	WATER WORKS & LIGHTING COMM	Utilities - WR & Hot Mix Plant	07/28/2020	\$13.53	P
16201480	WATER WORKS & LIGHTING COMM	Utilities - WR & Hot Mix	07/28/2020	\$2,055.07	P
16201481	WATER WORKS & LIGHTING COMM	Utilities WR & Hot Mix	07/28/2020	\$11.91	P
16201482	WATER WORKS & LIGHTING COMM	Utilities WR & Hot Mix	07/28/2020	\$2,276.71	P
16201483	WATER WORKS & LIGHTING COMM	Utilities WR and Hot Mix	07/28/2020	\$296.37	P
16201484	WHIRLWIND SWEEPING WI INC	Milling	07/29/2020	\$6,250.00	P
16201485	MOODY KEN	Return Deposit - Driveway Perm	08/04/2020	\$300.00	P
16201486	STEVE SCHNEIDER TRUCKING LLC		07/13/2020	\$1,233.00	P
16201487	ADAMS COUNTY HIGHWAY DEPT	Pavement Marking	07/18/2020	\$34,254.85	P
16201488	ADAMS COUNTY HIGHWAY DEPT	Pavement Marking	07/25/2020	\$42,009.47	P

Committee Report - County of Wood

Highway - July

16201455 - 16201670

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201489	DEAN ALTMANN TRUCKING & EXCAVATING	Hired Trucks	08/03/2020	\$509.64	P
16201490	LA TRUCKING	Hired Trucks	07/25/2020	\$515.23	P
16201491	LA TRUCKING	Hired Trucks	07/31/2020	\$1,014.60	P
16201492	LA TRUCKING	HIRED TRUCKS	07/31/2020	\$997.27	P
16201493	SCHILL TRUCKING INC	HIRED TRUCKS	07/31/2020	\$5,644.33	P
16201494	CINTAS CORPORATION	Cleaning Rugs	07/01/2020	\$26.78	P
16201495	CINTAS CORPORATION	Cleaning Rugs	07/15/2020	\$26.78	P
16201496	CINTAS CORPORATION	Cleaning Rugs	07/29/2020	\$26.78	P
16201497	CINTAS CORPORATION	Cleaning Uniforms	07/06/2020	\$254.36	P
16201498	CINTAS CORPORATION	Cleaning Uniforms	07/13/2020	\$238.36	P
16201499	CINTAS CORPORATION	Cleaning Uniforms	07/20/2020	\$254.36	P
16201500	CINTAS CORPORATION	Cleaning Uniforms	07/27/2020	\$238.36	P
16201501	CINTAS CORPORATION	Cleaning Rugs	07/14/2020	\$50.00	P
16201502	CINTAS CORPORATION	Cleaning Rugs	07/28/2020	\$50.00	P
16201503	CINTAS CORPORATION	Cleaning Rugs & Uniforms	07/01/2020	\$680.00	P
16201504	CINTAS CORPORATION	Cleaning Rugs & Uniforms	07/08/2020	\$847.94	P
16201505	CINTAS CORPORATION	Cleaning Rugs & Uniforms	07/15/2020	\$680.26	P
16201506	CINTAS CORPORATION	Cleaning Bathrooms	07/17/2020	\$106.00	P
16201507	CINTAS CORPORATION	Cleaning Rugs & Uniforms	07/22/2020	\$683.38	P
16201508	CINTAS CORPORATION	Cleaning Rugs & Uniforms	07/29/2020	\$680.26	P
16201509	CINTAS CORPORATION	Cleaning Bathrooms	07/31/2020	\$106.00	P
16201510	CINTAS CORPORATION	Cleaning Bathrooms	07/02/2020	\$106.00	P
16201511	FRONTIER	Telephone - Marshfield	07/28/2020	\$58.58	P
16201512	HENRY G MEIGS LLC	Evotherm	07/30/2020	\$134,520.00	P
16201513	MARSHFIELD UTILITIES	Electric/Water/Sewer	07/31/2020	\$159.53	P
16201514	MARSHFIELD UTILITIES	Electric/Water/Sewer	07/31/2020	\$49.04	P
16201515	MARSHFIELD UTILITIES	Electric/Water/Sewer	07/31/2020	\$121.75	P
16201516	MILESTONE MATERIALS	Base	07/31/2020	\$2,017.26	P
16201517	PRECISE MRM LLC	Flat Plan USA & GPRS NAF Softw	07/31/2020	\$648.00	P
16201518	PROVISION PARTNERS	DIESEL FUEL & GASOLINE	07/31/2020	\$33,034.41	P
16201519	RTVISION	Annual Support/Maintenance	07/31/2020	\$2,811.39	P
16201520	STAPLES ADVANTAGE	Office Supplies	07/27/2020	\$2.88	P
16201521	STAPLES ADVANTAGE	Office Supplies	07/27/2020	\$10.81	P
16201522	STAPLES ADVANTAGE	Office Supplies	07/27/2020	\$10.81	P
16201523	STERLING WATER INC	Water for Hot Mix	07/27/2020	\$59.75	P
16201524	TRACTOR SUPPLY CREDIT PLAN		07/28/2020	\$49.99	P
16201525	WE ENERGIES	Natural Gas - brine Plant	07/30/2020	\$10.10	P
16201526	WE ENERGIES	Natural Gas - WR Shop	07/30/2020	\$27.41	P
16201527	WE ENERGIES	Natural Gas - WR Shop	07/30/2020	\$14.21	P
16201528	WI DEPT OF TRANSPORTATION - BFS	Project Costs	08/04/2020	\$105,861.03	P
16201529	WI DEPT OF TRANSPORTATION - BFS	PROJECT COSTS	08/04/2020	\$12,348.28	P
16201530	ACE HARDWARE		07/08/2020	\$27.35	P
16201531	ACE HARDWARE		07/28/2020	\$23.16	P
16201532	ACE HARDWARE		07/29/2020	\$78.27	P

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Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201533	ADVANCE AUTO PARTS		07/01/2020	(\$100.00)	P
16201534	ADVANCE AUTO PARTS		07/01/2020	\$222.99	P
16201535	ADVANCE AUTO PARTS		07/01/2020	\$31.19	P
16201536	ADVANCE AUTO PARTS		07/06/2020	\$31.48	P
16201537	ADVANCE AUTO PARTS		07/06/2020	\$19.79	P
16201538	ADVANCE AUTO PARTS		07/06/2020	\$48.28	P
16201539	ADVANCE AUTO PARTS		07/06/2020	\$115.13	P
16201540	ADVANCE AUTO PARTS		07/06/2020	\$9.19	P
16201541	ADVANCE AUTO PARTS		07/06/2020	\$6.14	P
16201542	ADVANCE AUTO PARTS		07/07/2020	\$110.85	P
16201543	ADVANCE AUTO PARTS		07/07/2020	\$16.49	P
16201544	ADVANCE AUTO PARTS		07/07/2020	\$397.76	P
16201545	ADVANCE AUTO PARTS		07/08/2020	\$12.74	P
16201546	ADVANCE AUTO PARTS		07/13/2020	(\$16.49)	P
16201547	ADVANCE AUTO PARTS		07/13/2020	\$50.72	P
16201548	ADVANCE AUTO PARTS		07/14/2020	\$41.37	P
16201549	ADVANCE AUTO PARTS		07/15/2020	(\$4.85)	P
16201550	ADVANCE AUTO PARTS		07/15/2020	\$118.47	P
16201551	ADVANCE AUTO PARTS		07/15/2020	\$64.56	P
16201552	ADVANCE AUTO PARTS		07/15/2020	\$279.71	P
16201553	ADVANCE AUTO PARTS		07/15/2020	\$36.89	P
16201554	ADVANCE AUTO PARTS		07/15/2020	\$33.48	P
16201555	ADVANCE AUTO PARTS		07/20/2020	\$113.89	P
16201556	ADVANCE AUTO PARTS		07/21/2020	\$3.14	P
16201557	ADVANCE AUTO PARTS		07/21/2020	\$334.75	P
16201558	ADVANCE AUTO PARTS		07/21/2020	\$80.36	P
16201559	ADVANCE AUTO PARTS		07/21/2020	\$140.48	P
16201560	ADVANCE AUTO PARTS		07/22/2020	(\$4.97)	P
16201561	ADVANCE AUTO PARTS		07/22/2020	(\$106.00)	P
16201562	ADVANCE AUTO PARTS		07/22/2020	\$44.07	P
16201563	ADVANCE AUTO PARTS		07/22/2020	\$73.92	P
16201564	ADVANCE AUTO PARTS		07/22/2020	\$296.34	P
16201565	ADVANCE AUTO PARTS		07/23/2020	\$81.99	P
16201566	ADVANCE AUTO PARTS		07/27/2020	\$146.08	P
16201567	ADVANCE AUTO PARTS		07/27/2020	\$7.37	P
16201568	ADVANCE AUTO PARTS		07/27/2020	(\$80.80)	P
16201569	ADVANCE AUTO PARTS		07/27/2020	\$29.18	P
16201570	ADVANCE AUTO PARTS		07/30/2020	\$13.46	P
16201571	APPLIED INDUSTRIAL TECHNOLOGY		07/21/2020	\$36.50	P
16201572	APPLIED INDUSTRIAL TECHNOLOGY		07/27/2020	\$18.18	P
16201573	APPLIED INDUSTRIAL TECHNOLOGY		07/27/2020	\$4.00	P
16201574	APPLIED INDUSTRIAL TECHNOLOGY		07/28/2020	\$12.78	P
16201575	APPLIED INDUSTRIAL TECHNOLOGY		07/28/2020	\$17.88	P
16201576	APPLIED INDUSTRIAL TECHNOLOGY		07/30/2020	\$1.76	P

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Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201577	ARING EQUIPMENT COMPANY		07/22/2020	\$1,542.12	P
16201578	ARING EQUIPMENT COMPANY		07/24/2020	\$79.38	P
16201579	ARING EQUIPMENT COMPANY		07/30/2020	\$585.82	P
16201580	BATTERIES PLUS BULBS		07/30/2020	\$18.72	P
16201581	BAUER BUILT INC		07/31/2020	\$503.00	P
16201582	BAUER BUILT INC		07/06/2020	\$2,209.98	P
16201583	BROOKS TRACTOR COMPANY		07/01/2020	\$9.38	P
16201584	BROOKS TRACTOR COMPANY		07/24/2020	\$2.51	P
16201585	BURNS INDUSTRIAL SUPPLY CO INC		07/31/2020	\$144.56	P
16201586	CONTECH ENGINEERED SOLUTIONS LLC		07/13/2020	\$5,985.00	P
16201587	CONTECH ENGINEERED SOLUTIONS LLC		07/07/2020	\$14,625.00	P
16201588	FASTENAL COMPANY		07/01/2020	\$244.88	P
16201589	FASTENAL COMPANY		07/22/2020	\$86.26	P
16201590	FASTENAL COMPANY		07/29/2020	\$80.71	P
16201591	FASTENAL COMPANY		07/29/2020	\$182.27	P
16201592	FASTENAL COMPANY		07/29/2020	\$55.00	P
16201593	FERGUSON ENTERPRISES LLC		07/22/2020	\$43.46	P
16201594	FERGUSON ENTERPRISES LLC		07/28/2020	\$16.09	P
16201595	HALRON LUBRICANTS INC		07/09/2020	\$1,033.00	P
16201596	HALRON LUBRICANTS INC		07/23/2020	\$161.82	P
16201597	HALRON LUBRICANTS INC		07/23/2020	\$2,193.50	P
16201598	HIGHWAY CONSTRUCTION PRODUCTS LLC		07/21/2020	\$1,372.56	P
16201599	ISTATE TRUCK CENTER		07/10/2020	(\$370.30)	P
16201600	ISTATE TRUCK CENTER		07/10/2020	\$4,845.10	P
16201601	ISTATE TRUCK CENTER		07/01/2020	\$471.49	P
16201602	ISTATE TRUCK CENTER		07/09/2020	\$377.81	P
16201603	ISTATE TRUCK CENTER		07/14/2020	\$290.61	P
16201604	ISTATE TRUCK CENTER		07/15/2020	\$112.94	P
16201605	ISTATE TRUCK CENTER		07/15/2020	\$98.68	P
16201606	ISTATE TRUCK CENTER		07/16/2020	\$11.67	P
16201607	ISTATE TRUCK CENTER		07/17/2020	\$1,441.30	P
16201608	ISTATE TRUCK CENTER		07/17/2020	\$120.06	P
16201609	ISTATE TRUCK CENTER		07/16/2020	(\$34.50)	P
16201610	ISTATE TRUCK CENTER		07/20/2020	\$267.94	P
16201611	ISTATE TRUCK CENTER		07/22/2020	\$52.20	P
16201612	ISTATE TRUCK CENTER		07/24/2020	\$1,914.10	P
16201613	ISTATE TRUCK CENTER		07/23/2020	(\$132.25)	P
16201614	ISTATE TRUCK CENTER		07/27/2020	(\$377.81)	P
16201615	ISTATE TRUCK CENTER		07/27/2020	\$42.14	P
16201616	ISTATE TRUCK CENTER		07/28/2020	\$625.50	P
16201617	ISTATE TRUCK CENTER		07/27/2020	\$90.26	P
16201618	ISTATE TRUCK CENTER		07/29/2020	\$51.74	P
16201619	ISTATE TRUCK CENTER		07/10/2020	(\$172.50)	P
16201620	MENARDS-MARSHFIELD		07/23/2020	\$69.90	P

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Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201621	MID-STATE TRUCK SERVICE INC		07/07/2020	\$306.39	P
16201622	MID-STATE TRUCK SERVICE INC		07/14/2020	\$688.80	P
16201623	MID-STATE TRUCK SERVICE INC		07/15/2020	\$33.09	P
16201624	MID-STATE TRUCK SERVICE INC		07/23/2020	\$95.92	P
16201625	MILLER-BRADFORD & RISBERG INC		07/07/2020	\$675.02	P
16201626	MILLER-BRADFORD & RISBERG INC		07/08/2020	\$83.23	P
16201627	MILLER-BRADFORD & RISBERG INC		07/08/2020	\$1,193.86	P
16201628	MILLER-BRADFORD & RISBERG INC		07/20/2020	(\$29.56)	P
16201629	MILLER-BRADFORD & RISBERG INC		07/30/2020	\$76.57	P
16201630	MILLER-BRADFORD & RISBERG INC		07/31/2020	\$130.08	P
16201631	MISSISSIPPI WELDERS SUPPLY CO INC		07/20/2020	\$224.75	P
16201632	NAPA CENTRAL WI AUTO PARTS		07/10/2020	\$24.45	P
16201633	NAPA CENTRAL WI AUTO PARTS		07/14/2020	\$64.20	P
16201634	NAPA CENTRAL WI AUTO PARTS		07/21/2020	\$33.48	P
16201635	NAPA CENTRAL WI AUTO PARTS		07/21/2020	\$22.58	P
16201636	NAPA CENTRAL WI AUTO PARTS		07/21/2020	(\$33.48)	P
16201637	NAPA CENTRAL WI AUTO PARTS		07/29/2020	\$37.98	P
16201638	NEKOOSA CORPORATION		07/17/2020	\$448.50	P
16201639	NORTH CENTRAL UTILITY OF WI		07/15/2020	\$19.66	P
16201640	NORTH CENTRAL UTILITY OF WI		07/16/2020	\$29.00	P
16201641	NORTH CENTRAL UTILITY OF WI		07/20/2020	\$57.78	P
16201642	NORTH CENTRAL UTILITY OF WI		07/20/2020	\$278.60	P
16201643	NORTH CENTRAL UTILITY OF WI		07/21/2020	(\$152.00)	P
16201644	NORTH CENTRAL UTILITY OF WI		07/23/2020	\$107.34	P
16201645	NORTH CENTRAL UTILITY OF WI		07/28/2020	\$41.20	P
16201646	NORTHWOODS SUPERIOR CHEMICAL		07/08/2020	\$228.22	P
16201647	PINE RIVER GROUP		07/21/2020	\$3,667.68	P
16201648	POMP'S TIRE SERVICE INC - GREEN BAY		07/23/2020	\$120.00	P
16201649	RAPIDS FORD LINCOLN MERCURY		07/27/2020	\$31.26	P
16201650	RAPIDS RENTAL & SUPPLY		07/20/2020	\$43.31	P
16201651	RAPIDS RENTAL & SUPPLY		07/28/2020	\$34.20	P
16201652	ROLAND MACHINERY EXCHANGE		07/14/2020	\$156.98	P
16201653	SCHILLING SUPPLY COMPANY		07/07/2020	\$306.04	P
16201654	SCHILLING SUPPLY COMPANY		07/21/2020	\$45.55	P
16201655	SCHAEFFER MFG COMPANY		07/27/2020	\$174.28	P
16201656	SERWE IMPLEMENT MUNICIPAL SALES CO LLC		07/23/2020	\$748.94	P
16201657	TEAM MATTHEWS		07/28/2020	\$188.17	P
16201658	TEAM MATTHEWS		07/29/2020	\$66.76	P
16201659	TRUCK COUNTRY OF WISCONSIN		07/16/2020	\$90.90	P
16201660	UNITED RENTALS NORTH AMERICA INC		07/28/2020	\$225.71	P
16201661	UNITED RENTALS NORTH AMERICA INC		07/29/2020	\$1.50	P
16201662	UNITED RENTALS NORTH AMERICA INC		08/10/2020	(\$140.00)	P
16201663	WEYERS EQUIPMENT INC		07/07/2020	\$753.96	P
16201664	WEYERS EQUIPMENT INC		07/22/2020	\$112.14	P

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Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16201665	WISCONSIN METALS		07/22/2020	\$696.50	P
16201666	WISCONSIN VALLEY BUILDING PRODUCTS		07/17/2020	\$118.95	P
16201667	WISCONSIN VALLEY BUILDING PRODUCTS		07/30/2020	\$182.52	P
16201668	ZARNOTH BRUSH WORKS INC		07/28/2020	\$1,088.00	P
16201669	CASPER BENNETT	Shop Tie Down Reimbursement	08/10/2020	\$63.60	P
16201670	ZYGARLICHE STEVE	Office Hand Sanitizer	08/10/2020	\$16.38	P
Grand Total:				\$816,565.80	

Signatures

Committee Chair: _____

Committee Member: _____

Accounting Supervisor Report

By John Peckham, Wood County Highway Department Accounting Supervisor

HIRC Meeting

Budget Comments

I have found that I very much like the new system for creating the budget.

The Highway Department is submitting a budget request with a 0% tax levy increase.

The Budget Summary shows a decrease in “Highway Tax Levy” but that is due to many of the Personnel Services figures being reduced from last year. I think this was a change in the way that Finance completed that section more than a change in actual expenses so I’d like to see how that plays out in actual expenses in 2021.

You will find explanatory notes on the “Department Operating Budget Narrative” for functions with figures that varied by +/- 5% compared to last year. I did not comment on the variances for which Finance entered the information (Wages, Time Off, FICA, etc.) While the entire budget document is in excess of 50 pages, the “Department Operating Budget Narrative” provides the most meaningful comparison to the prior year budget.

Philosophical Practices When Creating the Highway Department Budget

These are some notes for anyone who might be interested in the thought process behind some of the functions and their related figures.

The Maintenance Fund (Departments 1610 – 1619) will require a similar tax levy to last year - \$171,965. While we anticipate more expenses, we also anticipate a bit more revenue with LRIP monies. At this time, we have not received an estimated calculation of GTA for 2021 so I used a conservative figure.

The Machinery Fund (Departments 1620 – 1629) is meant to pay for itself with machinery revenues. Excess revenues in the fund are used to purchase new equipment.

The EE/Benefits (ILC) Fund (Department 1630) usually has costs distributed out of it to the other funds.

Snow Removal Fund (Departments 1640 – 1641) will require a similar tax levy to last year - \$907,235.

County Aid Roads and Bridges (Departments 1650 – 1660) will require a similar tax levy to last year - \$53,571 and \$200,000, respectively. Our research has indicated that the road aid program generates revenue equal to 87% of expenses on average during each of the past 5 years. Our research has also shown that the bridge aid program generates revenue equal to 57% of expenses on average during each of the past 5 years. I have adjusted the revenue figures to reflect those anticipated outcomes based on the expenses.

The State and Local Roads Funds (Departments 1670 – 1672) are all pass-through accounts. For the most part, any work done on them is billed on a time and materials basis.

Function 49110 – Other Financing Sources – This is the money received from Debt Service. Mike Martin always felt like it shouldn't be shown while creating the budget because the County Board had not voted it in yet. My position is that if we are going to show anticipated expenses for Capital Projects then we should also show anticipated revenue. If the revenue doesn't come through, the expenses will not be undertaken either. Finance agrees with my position.

**WOOD COUNTY HIGHWAY DEPARTMENT
2021 BUDGET**

MISSION STATEMENT

The Department is under the leadership of a Highway Commissioner who is elected by the County Board, as directed by State Statutes.

The mission of the Wood County Highway Department is to construct and maintain 325 miles of the county trunk highway system, along with maintaining the state trunk highway system in Wood County on a contract basis for the State of Wisconsin. Additionally, the department provides road and bridge maintenance services to local governmental units upon request on a cost charge back basis. To accomplish this work, the department is responsible for the purchase and repair of all necessary equipment, as well as maintenance of an administrative staff for all accounting and ordering of equipment and supplies. Our goal is to provide for safe, convenient movement of the traveling public.

OBJECTIVES

1. Keep abreast of highway initiatives that will result in the County-wide infrastructure essential to promote and retain commerce and to provide appropriate safe traverse for the citizens of Wood County.
2. Provide the leadership role in the inspection and replacement of all County and Town bridges. Partnership with municipalities to ensure that all bridges within their jurisdiction are inspected, repaired, and replaced to meet Federal and State Bridge standards.
3. Pursue funding sources, in addition to tax levy dollars, necessary to maintain existing highways and to meet new construction demands.
4. Strive to secure maintenance and construction contracts with the Wisconsin Department of Transportation and Municipalities that will support and maintain an adequate Machinery Fund balance to meet department equipment replacement needs.

STATEMENT OF PROGRAMS AND SERVICES

Highway Committee

The County Board provides "the Highway Commissioner with... such assistants as are necessary for the proper performance of the Commissioner's duties", as directed by State Statutes.

This program is funded by tax levy and is of the highest priority as it is the prime directive of the Highway Commissioner.

The impact of a cutback or discontinuation of this program is that the Highway Department could not function.

The impact of program expenditure cuts on program revenues is that the Highway Department could not function as effectively.

Buildings and Grounds

The County Board provides "the Highway Commissioner with suitable offices... as are necessary for the proper performance of the Commissioner's duties", as directed by State Statutes. In addition, this is the program responsible for the maintenance of the County Trunk Highway System.

This program is funded by Machinery Revenue and is a high priority.

The impact of a cutback or discontinuation of this program is that the Highway Department could not function as effectively or perform a desirable level of service in maintaining the County Trunk Highway System.

The impact of program expenditure cuts on program revenues is that the Highway Department could not function as effectively.

Snow Removal

The Highway Department has an obligation to keep the highways open and safe for the traveling public.

This program is funded by tax levy and is a very high priority.

The impact of a cutback or discontinuation of this program is that the public would be unable to safely travel the highways during the winter.

The impact of program expenditure cuts on program revenues is that the Highway Department would not be able to provide the highest level of service in providing for safe driving conditions, possibly resulting in increased economic loss to the County.

County-Aid Roads and Bridges

The County Board has determined that it is in the best interests of the municipalities of Wood County to provide aid programs to help them fund large highway and bridge construction projects. The Department will match road construction funding of up to \$4,000 per year to any municipality that petitions for such aid. The Department also has a bridge-aid program wherein it will, essentially, pay half the cost of new bridge construction that meets requirements.

This program is funded by tax levy and is of medium priority.

The impact of a cutback or discontinuation of this program is that the county municipalities would have one less funding mechanism to use for their road and bridge construction needs.

The impact of program expenditure cuts on program revenues is that the Highway Department would not be able to provide Wood County municipalities with needed supplemental funding for road and bridge construction. As a segregated fund, continuing deficits would eventually impact the county-wide budget.

State and Local Roads

The Department contracts with the State of Wisconsin to provide routine maintenance to the State Highway System in Wood County. In addition, there are usually temporary agreements, called Local Force Account agreements, whereby the Department provides manpower and machinery to achieve a short-term objective as set forth by the State. The Department also contracts with local municipalities for maintenance and construction needs. State assistance also comes from programs such as the Local Road Improvement Programs (LRIP) and State Bridge Aid Program.

This program is funded by state aid and monies from local government and is of high priority.

The impact of a cutback or discontinuation of this program is that the State and local municipalities would have to find alternative, private sources for their maintenance and construction needs.

The impact of program expenditure cuts on program revenues is that the Highway Department would not be able to provide a suitable level of service to the State and local municipalities.

Highway Construction

The Department constructs and maintains highways and bridges as primary functions.

This program is funded by bonding and is of high priority.

The impact of a cutback or discontinuation of this program is that the Department would be unable to meet the demands of a continuing and growing need for necessary infrastructure on the County Highway system.

The impact of program expenditure cuts on program revenues is that the Highway Department may not be able to provide a suitable level of service to the residents of Wood County.

Frac Sand

The County Board has determined that it is the duty of the Highway Commissioner to enter into contracts with frac sand companies, when necessary, in order to maintain the integrity of the County Highway System.

This program is funded by the frac sand companies and is of medium priority.

The impact of a cutback or discontinuation of this program is that County residents would have the burden of maintaining and reconstructing roads that had premature aging issues due to excessive loading by the frac sand companies.

The impact of program expenditure cuts on program revenues is that the Highway Department would not be able to sufficiently maintain roads that were being damaged by excessive loading.



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
16 - Highway						
1610 - HWY-Administration						
1610-41110 - General Property Taxes - Highway Governmental						
104-1610-41110-???-000	41-000 - Taxes	(1,332,921)	(1,332,921)	0	0.00%	PLEASE NOTE THAT I DO NOT INCLUDE JUSTIFICATIONS FOR ANY FINANCE-ENTERED FIGURES
1610-43531 - State Aid-Transportation						
104-1610-43531-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%	
1610-43534 - State Aid LRIP						
104-1610-43534-???-000	43-000 - Intergovernmental Revenues	(975,000)	(218,258)	(756,742)	+346.72%	Includes additional funding program.
1610-44101 - Utility Permits						
104-1610-44101-???-000	44-000 - Licenses and Permits	(16,000)	(1,050)	(14,950)	+1423.81%	Increased fees
1610-44102 - Driveway Permits						
104-1610-44102-???-000	44-000 - Licenses and Permits	0	(860)	860	-100.00%	All permits revenue now in 44102
1610-44260 - Moving Permits						
104-1610-44260-???-000	44-000 - Licenses and Permits	0	(1,025)	1,025	-100.00%	All permits revenue now in 44102
1610-47231 - State Revenue-Highway						
104-1610-47231-???-000	47-000 - Intergovernmental Charges for Services	(66,905)	(66,905)	0	0.00%	
1610-47470 - Intergovernment Charges-Bituminous						
104-1610-47470-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1610-48100 - Interest						
-1610-48100-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1610-48340 - Property Sales-Salvage & Waste						
104-1610-48340-???-000	48-000 - Miscellaneous Revenues	(3,500)	(3,500)	0	0.00%	
1610-48500 - Donations & Contributions						
-1610-48500-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
1610-49210 - Transfer from Other Funds-HWY						
104-1610-49210-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
1610-53110 - Highway Administration						
104-1610-53110-???-101	101 - Wages-Permanent	178,851	178,063	788	+0.44%	
104-1610-53110-???-107	107 - Sick Leave	232	0	232	0.00%	
104-1610-53110-???-108	108 - Vacation	3,112	0	3,112	0.00%	
104-1610-53110-???-109	109 - Holiday	165	0	165	0.00%	
104-1610-53110-???-111	111 - Clothing Allowance	0	0	0	0.00%	
104-1610-53110-???-115	115 - Overtime	0	31	(31)	-100.00%	
104-1610-53110-???-120	120 - FICA	326	0	326	0.00%	
104-1610-53110-???-130	130 - Health Insurance	(3,833)	0	(3,833)	0.00%	
104-1610-53110-???-131	131 - ILC	147,229	144,258	2,971	+2.06%	
104-1610-53110-???-132	132 - Post Employment Benefits	85	0	85	0.00%	
104-1610-53110-???-133	133 - Vision Insurance	0	0	0	0.00%	
104-1610-53110-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1610-53110-???-151	151 - Retirement	288	0	288	0.00%	
104-1610-53110-???-160	160 - Worker's Compensation	56	0	56	0.00%	
104-1610-53110-???-172	172 - Training / Conference / CPE	1,700	800	900	+112.50%	Highway Commissioner attends more conferences than past HC.



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1610-53110-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1610-53110-???-212	212 - Prof Serv-Accounting	7,180	7,059	121	+1.71%	
104-1610-53110-???-221	221 - Utility Service-Cellphone / Telephone	3,100	3,100	0	0.00%	
104-1610-53110-???-230	230 - R/M Serv-PC Replacement	8,160	7,320	840	+11.48%	
104-1610-53110-???-311	311 - Office Supplies	2,950	2,950	0	0.00%	
104-1610-53110-???-312	312 - Copy Expense	1,598	1,598	0	0.00%	
104-1610-53110-???-313	313 - Postage	2,000	2,000	0	0.00%	
104-1610-53110-???-324	324 - Advertising	1,600	1,600	0	0.00%	
104-1610-53110-???-331	331 - Mileage	0	0	0	0.00%	
104-1610-53110-???-332	332 - Meals	0	0	0	0.00%	
104-1610-53110-???-333	333 - Lodging / Hotels	2,100	2,100	0	0.00%	
104-1610-53110-???-336	336 - Parking	0	0	0	0.00%	
104-1610-53110-???-341	341 - Operating Supplies & Expense	1,000	1,000	0	0.00%	
104-1610-53110-???-390	390 - Other Supplies & Expense	0	0	0	0.00%	
1610-59210 - Transfer to Capital Projects - HWY						
104-1610-59210-???-911	911 - Transfer to General Fund	0	0	0	0.00%	
1611 - HWY Engineer						
1611-53120 - Highway Engineer						
104-1611-53120-???-101	101 - Wages-Permanent	122,032	119,806	2,226	+1.86%	
104-1611-53120-???-107	107 - Sick Leave	180	0	180	0.00%	
104-1611-53120-???-108	108 - Vacation	1,241	0	1,241	0.00%	
104-1611-53120-???-109	109 - Holiday	131	0	131	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1611-53120-???-111	111 - Clothing Allowance	0	0	0	0.00%	
104-1611-53120-???-115	115 - Overtime	0	2,552	(2,552)	-100.00%	
104-1611-53120-???-120	120 - FICA	94	0	94	0.00%	
104-1611-53120-???-130	130 - Health Insurance	(2,373)	0	(2,373)	0.00%	
104-1611-53120-???-131	131 - ILC	97,541	96,948	593	+0.61%	
104-1611-53120-???-132	132 - Post Employment Benefits	17	0	17	0.00%	
104-1611-53120-???-133	133 - Vision Insurance	(32)	0	(32)	0.00%	
104-1611-53120-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1611-53120-???-151	151 - Retirement	57	0	57	0.00%	
104-1611-53120-???-160	160 - Worker's Compensation	32	0	32	0.00%	
104-1611-53120-???-172	172 - Training / Conference / CPE	800	800	0	0.00%	
104-1611-53120-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1611-53120-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
104-1611-53120-???-311	311 - Office Supplies	3,900	3,900	0	0.00%	
104-1611-53120-???-331	331 - Mileage	300	300	0	0.00%	
104-1611-53120-???-332	332 - Meals	0	0	0	0.00%	
104-1611-53120-???-333	333 - Lodging / Hotels	800	800	0	0.00%	
104-1611-53120-???-336	336 - Parking	0	0	0	0.00%	
104-1611-53120-???-341	341 - Operating Supplies & Expense	9,060	9,060	0	0.00%	
104-1611-53120-???-390	390 - Other Supplies & Expense	100	100	0	0.00%	
104-1611-53120-???-534	534 - Leases-Vehicles	20,600	20,600	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1612 - HWY-Other Admin						
1612-47231 - State Revenue-Highway						
104-1612-47231-???-000	47-000 - Intergovernmental Charges for Services	(109,356)	(109,356)	0	0.00%	
1612-53191 - Highway-Other Administration						
104-1612-53191-???-101	101 - Wages-Permanent	134,355	132,802	1,553	+1.17%	
104-1612-53191-???-107	107 - Sick Leave	201	0	201	0.00%	
104-1612-53191-???-108	108 - Vacation	1,888	0	1,888	0.00%	
104-1612-53191-???-109	109 - Holiday	146	0	146	0.00%	
104-1612-53191-???-111	111 - Clothing Allowance	381	0	381	0.00%	
104-1612-53191-???-120	120 - FICA	290	0	290	0.00%	
104-1612-53191-???-130	130 - Health Insurance	(2,343)	0	(2,343)	0.00%	
104-1612-53191-???-131	131 - ILC	114,288	111,650	2,638	+2.36%	
104-1612-53191-???-132	132 - Post Employment Benefits	76	0	76	0.00%	
104-1612-53191-???-133	133 - Vision Insurance	31	0	31	0.00%	
104-1612-53191-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1612-53191-???-151	151 - Retirement	256	0	256	0.00%	
104-1612-53191-???-160	160 - Worker's Compensation	99	0	99	0.00%	
104-1612-53191-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
104-1612-53191-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1612-53191-???-221	221 - Utility Service-Cellphone / Telephone	7,000	7,000	0	0.00%	
104-1612-53191-???-331	331 - Mileage	0	0	0	0.00%	
104-1612-53191-???-332	332 - Meals	50	0	50	0.00%	
104-1612-53191-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
104-1612-53191-???-336	336 - Parking	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1612-53191-???-349	349 - Other Operating Supplies	200	200	0	0.00%	
104-1612-53191-???-356	356 - Supplies & Expense	100	100	0	0.00%	
104-1612-53191-???-511	511 - Insurance-Liability	57,076	54,180	2,896	+5.35%	
104-1612-53191-???-534	534 - Leases-Vehicles	29,600	29,600	0	0.00%	
1613 - HWY-Bituminous Crushed Recycle						
1613-47470 - Highway-Intergovernment Charges-Bituminous						
104-1613-47470-???-000	47-000 - Intergovernmental Charges for Services	(1,837,334)	(1,914,925)	77,591	-4.05%	
1613-53262 - Highway-Bituminous Operations						
104-1613-53262-???-101	101 - Wages-Permanent	0	0	0	0.00%	
104-1613-53262-???-107	107 - Sick Leave	0	0	0	0.00%	
104-1613-53262-???-108	108 - Vacation	0	0	0	0.00%	
104-1613-53262-???-109	109 - Holiday	0	0	0	0.00%	
104-1613-53262-???-111	111 - Clothing Allowance	0	0	0	0.00%	
104-1613-53262-???-115	115 - Overtime	0	0	0	0.00%	
104-1613-53262-???-120	120 - FICA	0	0	0	0.00%	
104-1613-53262-???-130	130 - Health Insurance	0	0	0	0.00%	
104-1613-53262-???-131	131 - ILC	0	0	0	0.00%	
104-1613-53262-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
104-1613-53262-???-133	133 - Vision Insurance	0	0	0	0.00%	
104-1613-53262-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1613-53262-???-151	151 - Retirement	0	0	0	0.00%	
104-1613-53262-???-160	160 - Worker's Compensation	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1613-53262-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
1614 - HWY-Bituminous Operations						
1614-53266 - Highway-Bituminous Operations						
104-1614-53266-???-101	101 - Wages-Permanent	68,340	67,672	667	+0.99%	
104-1614-53266-???-107	107 - Sick Leave	99	0	99	0.00%	
104-1614-53266-???-108	108 - Vacation	1,069	0	1,069	0.00%	
104-1614-53266-???-109	109 - Holiday	72	0	72	0.00%	
104-1614-53266-???-111	111 - Clothing Allowance	(6)	0	(6)	0.00%	
104-1614-53266-???-115	115 - Overtime	0	10,407	(10,407)	-100.00%	
104-1614-53266-???-120	120 - FICA	(653)	0	(653)	0.00%	
104-1614-53266-???-130	130 - Health Insurance	(1,884)	0	(1,884)	0.00%	
104-1614-53266-???-131	131 - ILC	55,367	62,202	(6,834)	-10.99%	
104-1614-53266-???-132	132 - Post Employment Benefits	(171)	0	(171)	0.00%	
104-1614-53266-???-133	133 - Vision Insurance	(29)	0	(29)	0.00%	
104-1614-53266-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1614-53266-???-151	151 - Retirement	(576)	0	(576)	0.00%	
104-1614-53266-???-160	160 - Worker's Compensation	(675)	0	(675)	0.00%	
104-1614-53266-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1614-53266-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
104-1614-53266-???-376	376 - Roadway Supplies/Materials	1,128,427	1,128,427	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1614-53266-???-534	534 - Leases-Vehicles	587,954	587,954	0	0.00%	
1615 - HWY-Maintenance CTHS						
1615-53310 - 53310						
104-1615-53310-???-101	101 - Wages-Permanent	10,417	10,394	23	+0.22%	
104-1615-53310-???-107	107 - Sick Leave	16	0	16	0.00%	
104-1615-53310-???-108	108 - Vacation	244	0	244	0.00%	
104-1615-53310-???-109	109 - Holiday	11	0	11	0.00%	
104-1615-53310-???-111	111 - Clothing Allowance	(50)	0	(50)	0.00%	
104-1615-53310-???-120	120 - FICA	22	0	22	0.00%	
104-1615-53310-???-130	130 - Health Insurance	(310)	0	(310)	0.00%	
104-1615-53310-???-131	131 - ILC	0	8,257	(8,257)	-100.00%	
104-1615-53310-???-132	132 - Post Employment Benefits	6	0	6	0.00%	
104-1615-53310-???-133	133 - Vision Insurance	(7)	0	(7)	0.00%	
104-1615-53310-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1615-53310-???-151	151 - Retirement	20	0	20	0.00%	
104-1615-53310-???-160	160 - Worker's Compensation	8	0	8	0.00%	
104-1615-53310-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1615-53310-???-340	340 - Operating Supplies & Expense	3,300	3,300	0	0.00%	
1616 - HWY-Patrol Sections						
1616-43531 - State Aid-Transportation						
104-1616-43531-???-000	43-000 - Intergovernmental Revenues	(1,491,303)	(2,194,425)	703,122	-32.04%	Conservative estimate as we have not received letter yet



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1616-53311 - Maint CTHS Patrol Sections						
104-1616-53311-???-101	101 - Wages-Permanent	557,717	544,181	13,536	+2.49%	
104-1616-53311-???-102	102 - Wages-Permanent PT	0	0	0	0.00%	
104-1616-53311-???-107	107 - Sick Leave	2,466	0	2,466	0.00%	
104-1616-53311-???-108	108 - Vacation	7,965	0	7,965	0.00%	
104-1616-53311-???-109	109 - Holiday	2,787	0	2,787	0.00%	
104-1616-53311-???-111	111 - Clothing Allowance	(1,561)	0	(1,561)	0.00%	
104-1616-53311-???-115	115 - Overtime	0	18,739	(18,739)	-100.00%	
104-1616-53311-???-120	120 - FICA	(1,056)	0	(1,056)	0.00%	
104-1616-53311-???-130	130 - Health Insurance	(14,098)	0	(14,098)	0.00%	
104-1616-53311-???-131	131 - ILC	167,920	403,023	(235,103)	-58.33%	
104-1616-53311-???-132	132 - Post Employment Benefits	(253)	0	(253)	0.00%	
104-1616-53311-???-133	133 - Vision Insurance	(56)	0	(56)	0.00%	
104-1616-53311-???-140	140 - Life Insurance	1	0	1	0.00%	
104-1616-53311-???-151	151 - Retirement	1,124	0	1,124	0.00%	
104-1616-53311-???-160	160 - Worker's Compensation	(2,287)	0	(2,287)	0.00%	
104-1616-53311-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
104-1616-53311-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1616-53311-???-331	331 - Mileage	0	0	0	0.00%	
104-1616-53311-???-332	332 - Meals	0	0	0	0.00%	
104-1616-53311-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
104-1616-53311-???-336	336 - Parking	0	0	0	0.00%	
104-1616-53311-???-340	340 - Operating Supplies & Expense	937,894	568,850	369,044	+64.88%	Combined 340 and 341 in this budget.



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1616-53311-???-341	341 - Operating Supplies & Expense	0	372,994	(372,994)	-100.00%	Combined 340 and 341 in this budget.
1617 - HWY-Gang Maintenance						
1617-53313 - Maintenance Gang						
104-1617-53313-???-101	101 - Wages-Permanent	25,829	25,107	722	+2.87%	
104-1617-53313-???-107	107 - Sick Leave	83	0	83	0.00%	
104-1617-53313-???-108	108 - Vacation	318	0	318	0.00%	
104-1617-53313-???-109	109 - Holiday	112	0	112	0.00%	
104-1617-53313-???-111	111 - Clothing Allowance	(50)	0	(50)	0.00%	
104-1617-53313-???-120	120 - FICA	57	0	57	0.00%	
104-1617-53313-???-130	130 - Health Insurance	(468)	0	(468)	0.00%	
104-1617-53313-???-131	131 - ILC	10,917	18,904	(7,987)	-42.25%	
104-1617-53313-???-132	132 - Post Employment Benefits	(29)	0	(29)	0.00%	
104-1617-53313-???-133	133 - Vision Insurance	(3)	0	(3)	0.00%	
104-1617-53313-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1617-53313-???-151	151 - Retirement	82	0	82	0.00%	
104-1617-53313-???-160	160 - Worker's Compensation	(21)	0	(21)	0.00%	
104-1617-53313-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1617-53313-???-340	340 - Operating Supplies & Expense	59,100	59,100	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1618 - HWY-Gang Smith Pit						
1618-53314 - Maintenance Gang						
104-1618-53314-???-101	101 - Wages-Permanent	0	0	0	0.00%	
104-1618-53314-???-131	131 - ILC	0	0	0	0.00%	
104-1618-53314-???-340	340 - Operating Supplies & Expense	2,900	2,900	0	0.00%	
1620 - HWY-Field Tools						
1620-47231 - State Revenue-Highway						
604-1620-47231-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1620-47470 - Dept Charges-Bituminous Revenue						
604-1620-47470-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1620-48310 - Gain/Loss Sale of Fixed Assets						
604-1620-48310-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
1620-48340 - Property Sales-Salvage & Waste						
604-1620-48340-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
1620-53220 - Highway-Field Tools						
604-1620-53220-???-101	101 - Wages-Permanent	2,484	2,454	30	+1.23%	
604-1620-53220-???-107	107 - Sick Leave	135	0	135	0.00%	
604-1620-53220-???-108	108 - Vacation	186	0	186	0.00%	
604-1620-53220-???-109	109 - Holiday	112	0	112	0.00%	
604-1620-53220-???-111	111 - Clothing Allowance	7	0	7	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1620-53220-???-120	120 - FICA	223	0	223	0.00%	
604-1620-53220-???-130	130 - Health Insurance	843	0	843	0.00%	
604-1620-53220-???-131	131 - ILC	1,289	1,974	(685)	-34.69%	
604-1620-53220-???-132	132 - Post Employment Benefits	(7)	0	(7)	0.00%	
604-1620-53220-???-133	133 - Vision Insurance	0	0	0	0.00%	
604-1620-53220-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1620-53220-???-151	151 - Retirement	6	0	6	0.00%	
604-1620-53220-???-160	160 - Worker's Compensation	2	0	2	0.00%	
604-1620-53220-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1620-53220-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
604-1620-53220-???-341	341 - Operating Supplies & Expense	0	0	0	0.00%	
604-1620-53220-???-362	362 - Repair & Maint Supplies-Tools	33,800	33,800	0	0.00%	
604-1620-53220-???-920	920 - Cost Allocation-Field Sm Tools	(39,080)	(40,068)	988	-2.47%	
1620-57930 - Highway-Depreciation						
604-1620-57930-???-540	540 - Depreciation & Amortization	0	0	0	0.00%	
604-1620-57930-???-541	541 - Depreciation-Building	0	0	0	0.00%	
604-1620-57930-???-542	542 - Depreciation-Leasehold Improv	0	0	0	0.00%	
604-1620-57930-???-545	545 - Depreciation-Machinery	0	0	0	0.00%	
1621 - HWY-Shop OPS						
1621-53230 - Highway-Shop Operations						
604-1621-53230-???-101	101 - Wages-Permanent	124,408	143,824	(19,415)	-13.50%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1621-53230-???-107	107 - Sick Leave	(1,100)	0	(1,100)	0.00%	
604-1621-53230-???-108	108 - Vacation	(2,853)	0	(2,853)	0.00%	
604-1621-53230-???-109	109 - Holiday	(922)	0	(922)	0.00%	
604-1621-53230-???-111	111 - Clothing Allowance	(201)	0	(201)	0.00%	
604-1621-53230-???-115	115 - Overtime	0	1,118	(1,118)	-100.00%	
604-1621-53230-???-120	120 - FICA	(1,944)	0	(1,944)	0.00%	
604-1621-53230-???-130	130 - Health Insurance	(6,888)	0	(6,888)	0.00%	
604-1621-53230-???-131	131 - ILC	1,529	59,802	(58,273)	-97.44%	
604-1621-53230-???-132	132 - Post Employment Benefits	(1,355)	0	(1,355)	0.00%	
604-1621-53230-???-133	133 - Vision Insurance	(62)	0	(62)	0.00%	
604-1621-53230-???-140	140 - Life Insurance	(15)	0	(15)	0.00%	
604-1621-53230-???-151	151 - Retirement	(1,715)	0	(1,715)	0.00%	
604-1621-53230-???-160	160 - Worker's Compensation	(683)	0	(683)	0.00%	
604-1621-53230-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1621-53230-???-341	341 - Operating Supplies & Expense	22,400	22,400	0	0.00%	
604-1621-53230-???-362	362 - Repair & Maint Supplies-Tools	15,400	15,400	0	0.00%	
604-1621-53230-???-365	365 - Welding Supplies & Gas	4,800	4,800	0	0.00%	
604-1621-53230-???-366	366 - Inventory Adjustment	0	0	0	0.00%	
604-1621-53230-???-990	990 - Cost Allocation	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1622 - HWY-Fuel Handling						
1622-47430 - Local Dept Charges-Blding Rent						
604-1622-47430-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1622-53232 - Highway-Fuel Handling						
604-1622-53232-???-107	107 - Sick Leave	0	0	0	0.00%	
604-1622-53232-???-108	108 - Vacation	0	0	0	0.00%	
604-1622-53232-???-109	109 - Holiday	0	0	0	0.00%	
604-1622-53232-???-111	111 - Clothing Allowance	0	0	0	0.00%	
604-1622-53232-???-120	120 - FICA	0	0	0	0.00%	
604-1622-53232-???-130	130 - Health Insurance	0	0	0	0.00%	
604-1622-53232-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
604-1622-53232-???-133	133 - Vision Insurance	0	0	0	0.00%	
604-1622-53232-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1622-53232-???-151	151 - Retirement	0	0	0	0.00%	
604-1622-53232-???-160	160 - Worker's Compensation	0	0	0	0.00%	
604-1622-53232-???-341	341 - Operating Supplies & Expense	10,400	10,400	0	0.00%	
604-1622-53232-???-356	356 - Supplies & Expense	1,700	1,700	0	0.00%	
604-1622-53232-???-931	931 - Transfer to Debt Serv-Principal	(35,205)	(35,205)	0	0.00%	
1623 - HWY-Machinery Operations						
1623-47231 - State Revenue-Highway						
604-1623-47231-???-000	47-000 - Intergovernmental Charges for Services	(779,998)	(56,577)	(723,421)	+1278.65%	Includes State funding for State Salt Shed.



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1623-47232 - Machinery Revenue						
604-1623-47232-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1623-48340 - Property Sales-Salvage & Waste						
604-1623-48340-???-000	48-000 - Miscellaneous Revenues	(3,200)	(3,200)	0	0.00%	
1623-53240 - Highway-Machinery Operations						
604-1623-53240-???-101	101 - Wages-Permanent	138,500	183,461	(44,960)	-24.51%	
604-1623-53240-???-107	107 - Sick Leave	(2,268)	0	(2,268)	0.00%	
604-1623-53240-???-108	108 - Vacation	(2,046)	0	(2,046)	0.00%	
604-1623-53240-???-109	109 - Holiday	(278)	0	(278)	0.00%	
604-1623-53240-???-111	111 - Clothing Allowance	(493)	0	(493)	0.00%	
604-1623-53240-???-115	115 - Overtime	0	2,644	(2,644)	-100.00%	
604-1623-53240-???-120	120 - FICA	(3,996)	0	(3,996)	0.00%	
604-1623-53240-???-130	130 - Health Insurance	(17,701)	0	(17,701)	0.00%	
604-1623-53240-???-131	131 - ILC	56,231	147,603	(91,372)	-61.90%	
604-1623-53240-???-132	132 - Post Employment Benefits	(2,613)	0	(2,613)	0.00%	
604-1623-53240-???-133	133 - Vision Insurance	(94)	0	(94)	0.00%	
604-1623-53240-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1623-53240-???-151	151 - Retirement	(3,526)	0	(3,526)	0.00%	
604-1623-53240-???-160	160 - Worker's Compensation	(1,372)	0	(1,372)	0.00%	
604-1623-53240-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1623-53240-???-232	232 - R/M Serv-Vehicles	764,600	764,600	0	0.00%	
604-1623-53240-???-341	341 - Operating Supplies & Expense	5,000	5,000	0	0.00%	
604-1623-53240-???-512	512 - Insurance-Vehicles	57,089	54,193	2,896	+5.34%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1623-53240-???-817	817 - Capital Equipment-Enterprise	1,005,000	1,025,000	(20,000)	-1.95%	
604-1623-53240-???-819	819 - Other Equipment	350,000	0	350,000	0.00%	
604-1623-53240-???-940	940 - Cost Allocation	(2,090,226)	(2,090,226)	0	0.00%	
1624 - HWY-Bituminous Machinery Fund						
1624-47470 - Dept Charges-Bituminous Revenue						
604-1624-47470-???-000	47-000 - Intergovernmental Charges for Services	(254,879)	(254,879)	0	0.00%	
1624-53260 - Highway-Bituminous Operations						
604-1624-53260-???-101	101 - Wages-Permanent	29,067	29,373	(306)	-1.04%	
604-1624-53260-???-107	107 - Sick Leave	43	0	43	0.00%	
604-1624-53260-???-108	108 - Vacation	619	0	619	0.00%	
604-1624-53260-???-109	109 - Holiday	37	0	37	0.00%	
604-1624-53260-???-111	111 - Clothing Allowance	(21)	0	(21)	0.00%	
604-1624-53260-???-115	115 - Overtime	0	2,597	(2,597)	-100.00%	
604-1624-53260-???-120	120 - FICA	(172)	0	(172)	0.00%	
604-1624-53260-???-130	130 - Health Insurance	(1,002)	0	(1,002)	0.00%	
604-1624-53260-???-131	131 - ILC	20,582	25,098	(4,516)	-17.99%	
604-1624-53260-???-132	132 - Post Employment Benefits	(40)	0	(40)	0.00%	
604-1624-53260-???-133	133 - Vision Insurance	(11)	0	(11)	0.00%	
604-1624-53260-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1624-53260-???-151	151 - Retirement	(120)	0	(120)	0.00%	
604-1624-53260-???-160	160 - Worker's Compensation	(116)	0	(116)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1624-53260-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1624-53260-???-221	221 - Utility Service-Cellphone / Telephone	900	900	0	0.00%	
604-1624-53260-???-229	229 - Utility Service-Other	144,600	144,600	0	0.00%	
604-1624-53260-???-311	311 - Office Supplies	25	25	0	0.00%	
604-1624-53260-???-341	341 - Operating Supplies & Expense	2,100	2,100	0	0.00%	
604-1624-53260-???-353	353 - Repair & Maintenance Supplies	24,000	24,000	0	0.00%	
604-1624-53260-???-534	534 - Leases-Vehicles	2,100	2,100	0	0.00%	
1625 - HWY-Buildings & Grounds						
1625-53270 - Buildings & Grounds Operations						
604-1625-53270-???-101	101 - Wages-Permanent	20,094	20,290	(196)	-0.96%	
604-1625-53270-???-107	107 - Sick Leave	26	0	26	0.00%	
604-1625-53270-???-108	108 - Vacation	192	0	192	0.00%	
604-1625-53270-???-109	109 - Holiday	148	0	148	0.00%	
604-1625-53270-???-111	111 - Clothing Allowance	(50)	0	(50)	0.00%	
604-1625-53270-???-115	115 - Overtime	0	1,638	(1,638)	-100.00%	
604-1625-53270-???-120	120 - FICA	(112)	0	(112)	0.00%	
604-1625-53270-???-130	130 - Health Insurance	(682)	0	(682)	0.00%	
604-1625-53270-???-131	131 - ILC	7,313	17,128	(9,815)	-57.30%	
604-1625-53270-???-132	132 - Post Employment Benefits	(147)	0	(147)	0.00%	
604-1625-53270-???-133	133 - Vision Insurance	(6)	0	(6)	0.00%	
604-1625-53270-???-140	140 - Life Insurance	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1625-53270-???-151	151 - Retirement	(78)	0	(78)	0.00%	
604-1625-53270-???-160	160 - Worker's Compensation	(23)	0	(23)	0.00%	
604-1625-53270-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1625-53270-???-219	219 - Prof Serv-Other	490	490	0	0.00%	
604-1625-53270-???-221	221 - Utility Service-Cellphone / Telephone	4,200	4,200	0	0.00%	
604-1625-53270-???-229	229 - Utility Service-Other	47,715	47,400	315	+0.66%	
604-1625-53270-???-249	249 - R/M Serv-Other	30,200	28,200	2,000	+7.09%	
604-1625-53270-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
604-1625-53270-???-341	341 - Operating Supplies & Expense	46,700	47,015	(315)	-0.67%	
604-1625-53270-???-511	511 - Insurance-Liability	15,847	15,043	804	+5.34%	

1626 - HWY-Machinery Fund

1626-53281 - Highway-Machinery Fund

604-1626-53281-???-107	107 - Sick Leave	0	0	0	0.00%	
604-1626-53281-???-108	108 - Vacation	0	0	0	0.00%	
604-1626-53281-???-109	109 - Holiday	0	0	0	0.00%	
604-1626-53281-???-111	111 - Clothing Allowance	0	0	0	0.00%	
604-1626-53281-???-120	120 - FICA	0	0	0	0.00%	
604-1626-53281-???-130	130 - Health Insurance	0	0	0	0.00%	
604-1626-53281-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
604-1626-53281-???-133	133 - Vision Insurance	0	0	0	0.00%	
604-1626-53281-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1626-53281-???-151	151 - Retirement	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1626-53281-???-160	160 - Worker's Compensation	0	0	0	0.00%	
604-1626-53281-???-813	813 - Vehicles	0	0	0	0.00%	
604-1626-53281-???-817	817 - Capital Equipment- Enterprise	0	0	0	0.00%	
604-1626-53281-???-822	822 - Building Improvements	0	0	0	0.00%	
604-1626-53281-???-829	829 - Other Capital Improvements	0	0	0	0.00%	
604-1626-53281-???-980	980 - Outlay Offset	0	0	0	0.00%	
1627 - HWY-Salt Brine Machinery Fund						
1627-53290 - Salt Brine Operation						
604-1627-53290-???-101	101 - Wages-Permanent	0	0	0	0.00%	
604-1627-53290-???-115	115 - Overtime	0	0	0	0.00%	
604-1627-53290-???-120	120 - FICA	0	0	0	0.00%	
604-1627-53290-???-130	130 - Health Insurance	0	0	0	0.00%	
604-1627-53290-???-131	131 - ILC	0	0	0	0.00%	
604-1627-53290-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
604-1627-53290-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1627-53290-???-151	151 - Retirement	0	0	0	0.00%	
604-1627-53290-???-160	160 - Worker's Compensation	0	0	0	0.00%	
604-1627-53290-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
604-1627-53290-???-229	229 - Utility Service-Other	8,240	8,240	0	0.00%	
604-1627-53290-???-311	311 - Office Supplies	0	0	0	0.00%	
604-1627-53290-???-341	341 - Operating Supplies & Expense	1,155	1,155	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1627-53290-???-353	353 - Repair & Maintenance Supplies	6,600	6,600	0	0.00%	
604-1627-53290-???-376	376 - Roadway Supplies/Materials	0	0	0	0.00%	
604-1627-53290-???-381	381 - Shop Overhead	0	0	0	0.00%	
604-1627-53290-???-515	515 - Insurance-Other	0	0	0	0.00%	
604-1627-53290-???-534	534 - Leases-Vehicles	1,075	1,075	0	0.00%	
604-1627-53290-???-545	545 - Depreciation-Machinery	0	0	0	0.00%	
604-1627-53290-???-940	940 - Cost Allocation	(17,070)	(17,070)	0	0.00%	
1630 - HWY-Emp Taxes & Benefits						
1630-53210 - Hwy Employee Taxes & Benefits						
604-1630-53210-???-101	101 - Wages-Permanent	0	0	0	0.00%	
604-1630-53210-???-107	107 - Sick Leave	112,397	112,397	0	0.00%	
604-1630-53210-???-108	108 - Vacation	146,316	146,316	0	0.00%	
604-1630-53210-???-109	109 - Holiday	89,603	89,603	0	0.00%	
604-1630-53210-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
604-1630-53210-???-111	111 - Clothing Allowance	8,200	8,200	0	0.00%	
604-1630-53210-???-115	115 - Overtime	0	0	0	0.00%	
604-1630-53210-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
604-1630-53210-???-120	120 - FICA	200,434	216,278	(15,845)	-7.33%	
604-1630-53210-???-130	130 - Health Insurance	776,017	828,140	(52,123)	-6.29%	
604-1630-53210-???-132	132 - Post Employment Benefits	49,183	53,325	(4,142)	-7.77%	
604-1630-53210-???-133	133 - Vision Insurance	2,761	2,901	(140)	-4.83%	
604-1630-53210-???-140	140 - Life Insurance	543	573	(30)	-5.18%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1630-53210-???-151	151 - Retirement	171,397	185,378	(13,981)	-7.54%	
604-1630-53210-???-152	152 - Net Pension Contribution	0	0	0	0.00%	
604-1630-53210-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
604-1630-53210-???-160	160 - Worker's Compensation	106,764	110,410	(3,647)	-3.30%	
604-1630-53210-???-180	180 - Physical Exams	0	460	(460)	-100.00%	Hearing tests now done in safety training.
604-1630-53210-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1630-53210-???-331	331 - Mileage	0	0	0	0.00%	
604-1630-53210-???-332	332 - Meals	0	0	0	0.00%	
604-1630-53210-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
604-1630-53210-???-336	336 - Parking	0	0	0	0.00%	
604-1630-53210-???-910	910 - Cost Allocation	0	0	0	0.00%	
1640 - HWY-Snow Removal						
1640-48300 - Property Sales						
-1640-48300-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
1640-53312 - Maint CTHS Snow Removal						
104-1640-53312-???-101	101 - Wages-Permanent	120,490	115,294	5,196	+4.51%	
104-1640-53312-???-107	107 - Sick Leave	825	0	825	0.00%	
104-1640-53312-???-108	108 - Vacation	1,785	0	1,785	0.00%	
104-1640-53312-???-109	109 - Holiday	890	0	890	0.00%	
104-1640-53312-???-111	111 - Clothing Allowance	(285)	0	(285)	0.00%	
104-1640-53312-???-115	115 - Overtime	0	48,806	(48,806)	-100.00%	
104-1640-53312-???-120	120 - FICA	(3,084)	0	(3,084)	0.00%	
104-1640-53312-???-130	130 - Health Insurance	(1,152)	0	(1,152)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1640-53312-???-131	131 - ILC	41,999	120,486	(78,486)	-65.14%	
104-1640-53312-???-132	132 - Post Employment Benefits	(938)	0	(938)	0.00%	
104-1640-53312-???-133	133 - Vision Insurance	(18)	0	(18)	0.00%	
104-1640-53312-???-140	140 - Life Insurance	3	0	3	0.00%	
104-1640-53312-???-151	151 - Retirement	(2,448)	0	(2,448)	0.00%	
104-1640-53312-???-160	160 - Worker's Compensation	(2,190)	0	(2,190)	0.00%	
104-1640-53312-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1640-53312-???-340	340 - Operating Supplies & Expense	285,000	285,000	0	0.00%	
104-1640-53312-???-341	341 - Operating Supplies & Expense	466,357	232,896	233,461	+100.24%	Reduced from normal in 2020 budget. Returned to normal in 2021.

1641 - HWY-Salt Brine Production

1641-53291 - Highway-Salt Brine

104-1641-53291-???-101	101 - Wages-Permanent	0	0	0	0.00%
104-1641-53291-???-115	115 - Overtime	0	0	0	0.00%
104-1641-53291-???-120	120 - FICA	0	0	0	0.00%
104-1641-53291-???-130	130 - Health Insurance	0	0	0	0.00%
104-1641-53291-???-131	131 - ILC	0	0	0	0.00%
104-1641-53291-???-132	132 - Post Employment Benefits	0	0	0	0.00%
104-1641-53291-???-140	140 - Life Insurance	0	0	0	0.00%
104-1641-53291-???-151	151 - Retirement	0	0	0	0.00%
104-1641-53291-???-160	160 - Worker's Compensation	0	0	0	0.00%
104-1641-53291-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1641-53291-???-341	341 - Operating Supplies & Expense	7,533	7,533	0	0.00%	
104-1641-53291-???-531	531 - Rent-Interdepartment	0	0	0	0.00%	
104-1641-53291-???-534	534 - Leases-Vehicles	1,721	1,721	0	0.00%	
104-1641-53291-???-990	990 - Cost Allocation	(9,104)	(9,104)	0	0.00%	
1650 - HWY-Co Aid Roads						
1650-47332 - Revenue from Districts-Roads						
104-1650-47332-???-000	47-000 - Intergovernmental Charges for Services	(393,040)	(420,187)	27,147	-6.46%	
1650-53340 - County-Aid Road Construction						
104-1650-53340-???-101	101 - Wages-Permanent	31,953	30,018	1,935	+6.45%	
104-1650-53340-???-107	107 - Sick Leave	217	0	217	0.00%	
104-1650-53340-???-108	108 - Vacation	545	0	545	0.00%	
104-1650-53340-???-109	109 - Holiday	239	0	239	0.00%	
104-1650-53340-???-111	111 - Clothing Allowance	(76)	0	(76)	0.00%	
104-1650-53340-???-115	115 - Overtime	0	5,821	(5,821)	-100.00%	
104-1650-53340-???-120	120 - FICA	(234)	0	(234)	0.00%	
104-1650-53340-???-130	130 - Health Insurance	(26)	0	(26)	0.00%	
104-1650-53340-???-131	131 - ILC	10,775	27,094	(16,319)	-60.23%	
104-1650-53340-???-132	132 - Post Employment Benefits	(113)	0	(113)	0.00%	
104-1650-53340-???-133	133 - Vision Insurance	0	0	0	0.00%	
104-1650-53340-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1650-53340-???-151	151 - Retirement	(177)	0	(177)	0.00%	
104-1650-53340-???-160	160 - Worker's Compensation	(321)	0	(321)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1650-53340-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
104-1650-53340-???-730	730 - Aid-Road & Bridge Construction	410,532	393,998	16,534	+4.20%	
1660 - HWY-Co Aid Bridges						
1660-47333 - Revenue from Districts-Bridges						
104-1660-47333-???-000	47-000 - Intergovernmental Charges for Services	(71,200)	(78,103)	6,903	-8.84%	
1660-53341 - County-Aid Bridge Construction						
104-1660-53341-???-101	101 - Wages-Permanent	8,522	7,001	1,521	+21.72%	
104-1660-53341-???-107	107 - Sick Leave	135	0	135	0.00%	
104-1660-53341-???-108	108 - Vacation	198	0	198	0.00%	
104-1660-53341-???-109	109 - Holiday	139	0	139	0.00%	
104-1660-53341-???-111	111 - Clothing Allowance	(18)	0	(18)	0.00%	
104-1660-53341-???-115	115 - Overtime	0	706	(706)	-100.00%	
104-1660-53341-???-120	120 - FICA	98	0	98	0.00%	
104-1660-53341-???-130	130 - Health Insurance	447	0	447	0.00%	
104-1660-53341-???-131	131 - ILC	2,159	5,472	(3,313)	-60.55%	
104-1660-53341-???-132	132 - Post Employment Benefits	3	0	3	0.00%	
104-1660-53341-???-133	133 - Vision Insurance	0	0	0	0.00%	
104-1660-53341-???-140	140 - Life Insurance	0	0	0	0.00%	
104-1660-53341-???-151	151 - Retirement	104	0	104	0.00%	
104-1660-53341-???-160	160 - Worker's Compensation	31	0	31	0.00%	
104-1660-53341-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
104-1660-53341-???-730	730 - Aid-Road & Bridge Construction	113,438	118,015	(4,577)	-3.88%	
1670 - HWY-Maint State Roads						
1670-47230 - State Revenue for Charges						
604-1670-47230-???-000	47-000 - Intergovernmental Charges for Services	(1,114,354)	(1,702,757)	588,403	-34.56%	Expenses reduced. Match expenses.
1670-47300 - Local Govt Rev Charges for Ser						
604-1670-47300-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1670-47330 - Local Govt Charges-Transport						
604-1670-47330-???-000	47-000 - Intergovernmental Charges for Services	(13,230)	(13,230)	0	0.00%	
1670-53320 - Maintenance STHS						
604-1670-53320-???-101	101 - Wages-Permanent	303,421	311,112	(7,691)	-2.47%	
604-1670-53320-???-102	102 - Wages-Permanent PT	0	0	0	0.00%	
604-1670-53320-???-107	107 - Sick Leave	38	0	38	0.00%	
604-1670-53320-???-108	108 - Vacation	4,195	0	4,195	0.00%	
604-1670-53320-???-109	109 - Holiday	306	0	306	0.00%	
604-1670-53320-???-111	111 - Clothing Allowance	(933)	0	(933)	0.00%	
604-1670-53320-???-115	115 - Overtime	0	73,030	(73,030)	-100.00%	
604-1670-53320-???-120	120 - FICA	(6,925)	0	(6,925)	0.00%	
604-1670-53320-???-130	130 - Health Insurance	(20,359)	0	(20,359)	0.00%	
604-1670-53320-???-131	131 - ILC	68,143	267,168	(199,025)	-74.49%	
604-1670-53320-???-132	132 - Post Employment Benefits	(1,226)	0	(1,226)	0.00%	
604-1670-53320-???-133	133 - Vision Insurance	(79)	0	(79)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1670-53320-???-140	140 - Life Insurance	(7)	0	(7)	0.00%	
604-1670-53320-???-151	151 - Retirement	(5,360)	0	(5,360)	0.00%	
604-1670-53320-???-160	160 - Worker's Compensation	(5,230)	0	(5,230)	0.00%	
604-1670-53320-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
604-1670-53320-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1670-53320-???-331	331 - Mileage	0	0	0	0.00%	
604-1670-53320-???-332	332 - Meals	0	0	0	0.00%	
604-1670-53320-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
604-1670-53320-???-336	336 - Parking	0	0	0	0.00%	
604-1670-53320-???-340	340 - Operating Supplies & Expense	485,100	485,100	0	0.00%	
604-1670-53320-???-343	343 - Operating Supplies & Expense	306,500	306,500	0	0.00%	
1671 - HWY-Maint Local Roads						
1671-47330 - Local Govt Charges-Transport						
604-1671-47330-???-000	47-000 - Intergovernmental Charges for Services	(1,137,872)	(1,263,970)	126,098	-9.98%	
1671-53330 - Local Roads						
604-1671-53330-???-101	101 - Wages-Permanent	83,946	78,670	5,276	+6.71%	
604-1671-53330-???-107	107 - Sick Leave	522	0	522	0.00%	
604-1671-53330-???-108	108 - Vacation	1,204	0	1,204	0.00%	
604-1671-53330-???-109	109 - Holiday	583	0	583	0.00%	
604-1671-53330-???-111	111 - Clothing Allowance	(166)	0	(166)	0.00%	
604-1671-53330-???-115	115 - Overtime	0	20,205	(20,205)	-100.00%	
604-1671-53330-???-120	120 - FICA	(1,053)	0	(1,053)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1671-53330-???-130	130 - Health Insurance	(464)	0	(464)	0.00%	
604-1671-53330-???-131	131 - ILC	34,206	74,829	(40,623)	-54.29%	
604-1671-53330-???-132	132 - Post Employment Benefits	(401)	0	(401)	0.00%	
604-1671-53330-???-133	133 - Vision Insurance	0	0	0	0.00%	
604-1671-53330-???-140	140 - Life Insurance	(1)	0	(1)	0.00%	
604-1671-53330-???-151	151 - Retirement	(836)	0	(836)	0.00%	
604-1671-53330-???-160	160 - Worker's Compensation	(1,104)	0	(1,104)	0.00%	
604-1671-53330-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1671-53330-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
604-1671-53330-???-343	343 - Operating Supplies & Expense	1,021,435	1,021,435	0	0.00%	
1672 - HWY-Other Services						
1672-47300 - Local Govt Rev Charges for Ser						
604-1672-47300-???-000	47-000 - Intergovernmental Charges for Services	(520,712)	(594,327)	73,615	-12.39%	Expenses reduced. Match expenses.
1672-53490 - State & Local Roads						
604-1672-53490-???-101	101 - Wages-Permanent	47,258	46,393	865	+1.87%	
604-1672-53490-???-107	107 - Sick Leave	105	0	105	0.00%	
604-1672-53490-???-108	108 - Vacation	647	0	647	0.00%	
604-1672-53490-???-109	109 - Holiday	186	0	186	0.00%	
604-1672-53490-???-111	111 - Clothing Allowance	(108)	0	(108)	0.00%	
604-1672-53490-???-115	115 - Overtime	0	8,850	(8,850)	-100.00%	
604-1672-53490-???-120	120 - FICA	(586)	0	(586)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
604-1672-53490-???-130	130 - Health Insurance	(1,478)	0	(1,478)	0.00%	
604-1672-53490-???-131	131 - ILC	18,827	42,945	(24,118)	-56.16%	
604-1672-53490-???-132	132 - Post Employment Benefits	(242)	0	(242)	0.00%	
604-1672-53490-???-133	133 - Vision Insurance	(4)	0	(4)	0.00%	
604-1672-53490-???-140	140 - Life Insurance	0	0	0	0.00%	
604-1672-53490-???-151	151 - Retirement	(474)	0	(474)	0.00%	
604-1672-53490-???-160	160 - Worker's Compensation	(419)	0	(419)	0.00%	
604-1672-53490-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
604-1672-53490-???-340	340 - Operating Supplies & Expense	457,000	457,000	0	0.00%	
1680 - HWY-Frac Sand Completion						
1680-46310 - Highway Frac Sand - Completion Revenue						
605-1680-46310-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
1680-53317 - Highway Frac Sand - Completion						
605-1680-53317-???-101	101 - Wages-Permanent	0	0	0	0.00%	
605-1680-53317-???-131	131 - ILC	0	0	0	0.00%	
605-1680-53317-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
605-1680-53317-???-341	341 - Operating Supplies & Expense	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1681 - HWY-Frac Sand Panther Creek						
1681-46310 - Highway Frac Sand - Panther Creek Revenue						
605-1681-46310-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
1681-53318 - Highway Frac Sand - Panther Creek						
605-1681-53318-???-101	101 - Wages-Permanent	0	0	0	0.00%	
605-1681-53318-???-131	131 - ILC	0	0	0	0.00%	
605-1681-53318-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
605-1681-53318-???-341	341 - Operating Supplies & Expense	0	0	0	0.00%	
1682 - HWY-Frac Sand CARBO						
1682-46310 - Highway Frac Sand - CARBO Revenue						
605-1682-46310-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
1682-53319 - Highway Frac Sand - CARBO						
605-1682-53319-???-101	101 - Wages-Permanent	0	0	0	0.00%	
605-1682-53319-???-131	131 - ILC	0	0	0	0.00%	
605-1682-53319-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%	
605-1682-53319-???-341	341 - Operating Supplies & Expense	0	0	0	0.00%	
1690 - HWY-Capital Projects						
1690-48510 - Highway Contributions						
404-1690-48510-???-000	48-000 - Miscellaneous Revenues	(350,000)	0	(350,000)	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1690-49110 - Proceeds from Capital Lease						
404-1690-49110-???-000	49-000 - Other Financing Sources	(2,350,000)	(2,300,000)	(50,000)	+2.17%	
1690-57310 - Highway Capital Projects						
404-1690-57310-???-101	101 - Wages-Permanent	162,386	154,154	8,232	+5.34%	
404-1690-57310-???-102	102 - Wages-Permanent PT	0	0	0	0.00%	
404-1690-57310-???-107	107 - Sick Leave	1,264	0	1,264	0.00%	
404-1690-57310-???-108	108 - Vacation	2,889	0	2,889	0.00%	
404-1690-57310-???-109	109 - Holiday	1,341	0	1,341	0.00%	
404-1690-57310-???-111	111 - Clothing Allowance	(377)	0	(377)	0.00%	
404-1690-57310-???-115	115 - Overtime	0	81,642	(81,642)	-100.00%	
404-1690-57310-???-120	120 - FICA	(5,375)	0	(5,375)	0.00%	
404-1690-57310-???-130	130 - Health Insurance	523	0	523	0.00%	
404-1690-57310-???-131	131 - ILC	51,958	167,122	(115,163)	-68.91%	
404-1690-57310-???-132	132 - Post Employment Benefits	(1,492)	0	(1,492)	0.00%	
404-1690-57310-???-133	133 - Vision Insurance	(2)	0	(2)	0.00%	
404-1690-57310-???-140	140 - Life Insurance	2	0	2	0.00%	
404-1690-57310-???-151	151 - Retirement	(4,033)	0	(4,033)	0.00%	
404-1690-57310-???-160	160 - Worker's Compensation	(4,180)	0	(4,180)	0.00%	
404-1690-57310-???-191	191 - Accrued Vested Sick - Highway	0	0	0	0.00%	
404-1690-57310-???-340	340 - Operating Supplies & Expense	504,870	504,870	0	0.00%	
404-1690-57310-???-341	341 - Operating Supplies & Expense	1,612,390	1,225,075	387,315	+31.62%	Closer to historical accuracy.
404-1690-57310-???-822	822 - Building Improvements	350,000	0	350,000	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification
				Amount	%	
1691 - Highway Paying Agent						
1691-58295 - Debt Fiscal Charges						
404-1691-58295-???-219	219 - Prof Serv-Other	27,835	27,835	0	0.00%	10% or greater change
Total 16 - Highway		1,153,329	1,529,776	(376,447)	-24.61%	



Department Operating Budget Summary

2021 Budget Summary						
Department: 16 - Highway	1610 - HWY-Administration	1611 - HWY-Engineer	1612 - HWY-Other Admin	1613 - HWY-Bituminous Crushed Recycle	1614 - HWY-Bituminous Operations	1615 - HWY-Maintenance CTHS
Expense / Expenditure						
100 - Personnel Services	328,212	219,720	249,667	0	120,953	10,377
200 - Contractual Services	18,440	0	7,000			
300 - Supplies and Expense	11,248	14,160	350	0	1,128,427	3,300
500 - Fixed Charges		20,600	86,676		587,954	
700 - Grants and Contributions						
Total Operating Expenditures	357,900	254,480	343,693	0	1,837,334	13,677
800 - Capital Outlay						
900 - Other Financing Uses	0					
Expense / Expenditure Total	357,900	254,480	343,693	0	1,837,334	13,677
Revenue / Funding Source						
41 - Taxes	(1,332,921)					
43 - Intergovernmental Revenues	(975,000)					
44 - Licenses and Permits	(16,000)					
46 - Public Charges for Services						
47 - Intergovernmental Charges for Services	(66,905)		(109,356)	(1,837,334)		
48 - Miscellaneous Revenues	(3,500)					
49 - Other Financing Sources	0					
Total Operating Expenditures	(2,394,326)		(109,356)	(1,837,334)		
Revenue / Funding Source Total	(2,394,326)		(109,356)	(1,837,334)		
16 - Highway Tax Levy	(2,036,426)	254,480	234,337	(1,837,334)	1,837,334	13,677



Department Operating Budget Summary

2021 Budget Summary							
1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1620 - HWY-Field Tools	1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund
720,669	36,826	0	5,280	108,201	0	160,344	48,868
937,894	59,100	2,900	33,800	42,600	12,100	764,600	145,500
			0			5,000	26,125
						57,089	2,100
1,658,563	95,926	2,900	39,080	150,801	12,100	987,033	222,593
						1,355,000	
			(39,080)	0	(35,205)	(2,090,226)	
1,658,563	95,926	2,900	0	150,801	(23,105)	251,807	222,593
(1,491,303)							
			0		0	(779,998)	(254,879)
			0			(3,200)	
(1,491,303)			0		0	(783,198)	(254,879)
(1,491,303)			0		0	(783,198)	(254,879)
167,260	95,926	2,900	0	150,801	(23,105)	(531,391)	(32,286)



Department Operating Budget Summary

2021 Budget Summary							
1625 - HWY-Buildings & Grounds	1626 - HWY-Machinery Fund	1627 - HWY-Salt Brine Machinery Fund	1630 - HWY-Emp Taxes & Benefits	1640 - HWY-Snow Removal	1641 - HWY-Salt Brine Production	1650 - HWY-Co Aid Roads	1660 - HWY-Co Aid Bridges
26,674	0	0	1,663,615	155,878	0	42,781	11,819
82,605		8,240					
46,700		7,755	0	751,357	7,533		
15,847		1,075			1,721		
						410,532	113,438
171,826	0	17,070	1,663,615	907,235	9,254	453,313	125,257
	0						
	0	(17,070)	0		(9,104)		
171,826	0	0	1,663,615	907,235	150	453,313	125,257
						(393,040)	(71,200)
				0			
				0		(393,040)	(71,200)
				0		(393,040)	(71,200)
171,826	0	0	1,663,615	907,235	150	60,273	54,057



Department Operating Budget Summary

2021 Budget Summary							
1670 - HWY-Maint State Roads	1671 - HWY-Maint Local Roads	1672 - HWY- Other Services	1680 - HWY-Frac Sand Completion	1681 - HWY-Frac Sand Panther Creek	1682 - HWY-Frac Sand CARBO	1690 - HWY- Capital Projects	1691 - Highway Paying Agent
335,984	116,437	63,712	0	0	0	204,905	27,835
791,600	1,021,435	457,000	0	0	0	2,117,260	
1,127,584	1,137,872	520,712	0	0	0	2,322,165	27,835
						350,000	
1,127,584	1,137,872	520,712	0	0	0	2,672,165	27,835
(1,127,584)	(1,137,872)	(520,712)	0	0	0	(350,000)	
						(2,350,000)	
(1,127,584)	(1,137,872)	(520,712)	0	0	0	(2,700,000)	
(1,127,584)	(1,137,872)	(520,712)	0	0	0	(2,700,000)	
0	0	0	0	0	0	(27,835)	27,835



Department Operating Budget Summary

2021 Budget Summary		
2021 Total	Change %	2020 Budget
4,630,922	-23.28%	6,036,398
1,054,220	+0.31%	1,050,944
7,477,644	+8.99%	6,861,083
773,062	+0.86%	766,466
523,970	+2.34%	512,013
14,459,818	-5.04%	15,226,904
1,705,000	+66.34%	1,025,000
(2,190,685)	-0.05%	(2,191,673)
13,974,133	-0.61%	14,060,231
(1,332,921)	0.00%	(1,332,921)
(2,466,303)	+2.22%	(2,412,683)
(16,000)	+445.14%	(2,935)
0	0.00%	0
(6,298,880)	-2.72%	(6,475,216)
(356,700)	+5223.88%	(6,700)
(2,350,000)	+2.17%	(2,300,000)
(12,820,804)	+2.32%	(12,530,455)
(12,820,804)	+2.32%	(12,530,455)
1,153,329	-24.61%	1,529,776



Department Operating Budget Summary

Department: 16 - Highway	2020 Budget Summary					
	1610 - HWY-Administration	1611 - HWY-Engineer	1612 - HWY-Other Admin	1613 - HWY-Bituminous Crushed Recycle	1614 - HWY-Bituminous Operations	1615 - HWY-Maintenance CTHS
Expense / Expenditure						
100 - Personnel Services	323,153	220,106	244,452	0	140,281	18,651
200 - Contractual Services	17,479	0	7,000			
300 - Supplies and Expense	11,248	14,160	300	0	1,128,427	3,300
500 - Fixed Charges		20,600	83,780		587,954	
700 - Grants and Contributions						
Total Operating Expenditures	351,880	254,866	335,532	0	1,856,662	21,951
800 - Capital Outlay						
900 - Other Financing Uses	0					
Expense / Expenditure Total	351,880	254,866	335,532	0	1,856,662	21,951
Revenue / Funding Source						
41 - Taxes	(1,332,921)					
43 - Intergovernmental Revenues	(218,258)					
44 - Licenses and Permits	(2,935)					
46 - Public Charges for Services						
47 - Intergovernmental Charges for Services	(66,905)		(109,356)	(1,914,925)		
48 - Miscellaneous Revenues	(3,500)					
49 - Other Financing Sources	0					
Total Operating Expenditures	(1,624,519)		(109,356)	(1,914,925)		
Revenue / Funding Source Total	(1,624,519)		(109,356)	(1,914,925)		
16 - Highway Total	(1,272,639)	254,866	226,176	(1,914,925)	1,856,662	21,951



Department Operating Budget Summary

2020 Budget Summary							
1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1620 - HWY-Field Tools	1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund
965,942	44,011	0	4,428	204,743	0	333,707	57,068
941,844	59,100	2,900	33,800	42,600	12,100	764,600	145,500
			0			5,000	26,125
						54,193	2,100
1,907,786	103,111	2,900	38,228	247,343	12,100	1,157,500	230,793
						1,025,000	
			(40,068)	0	(35,205)	(2,090,226)	
1,907,786	103,111	2,900	(1,840)	247,343	(23,105)	92,274	230,793
(2,194,425)							
			0		0	(56,577)	(254,879)
			0			(3,200)	
(2,194,425)			0		0	(59,777)	(254,879)
(2,194,425)			0		0	(59,777)	(254,879)
(286,639)	103,111	2,900	(1,840)	247,343	(23,105)	32,497	(24,086)



Department Operating Budget Summary

2020 Budget Summary							
1625 - HWY- Buildings & Grounds	1626 - HWY- Machinery Fund	1627 - HWY-Salt Brine Machinery Fund	1630 - HWY-Emp Taxes & Benefits	1640 - HWY- Snow Removal	1641 - HWY-Salt Brine Production	1650 - HWY-Co Aid Roads	1660 - HWY-Co Aid Bridges
39,056	0	0	1,753,982	284,586	0	62,933	13,179
80,290		8,240					
47,015		7,755	0	517,896	7,533		
15,043		1,075			1,721		
						393,998	118,015
181,404	0	17,070	1,753,982	802,482	9,254	456,931	131,194
	0						
	0	(17,070)	0		(9,104)		
181,404	0	0	1,753,982	802,482	150	456,931	131,194
						(420,187)	(78,103)
				0			
					0	(420,187)	(78,103)
					0	(420,187)	(78,103)
181,404	0	0	1,753,982	802,482	150	36,744	53,091



Department Operating Budget Summary

2020 Budget Summary							
1670 - HWY-Maint State Roads	1671 - HWY-Maint Local Roads	1672 - HWY- Other Services	1680 - HWY-Frac Sand Completion	1681 - HWY-Frac Sand Panther Creek	1682 - HWY-Frac Sand CARBO	1690 - HWY- Capital Projects	1691 - Highway Paying Agent
651,310	173,704	98,188	0	0	0	402,917	
791,600	1,021,435	457,000	0	0	0	1,729,945	27,835
1,442,910	1,195,139	555,188	0	0	0	2,132,862	27,835
						0	
1,442,910	1,195,139	555,188	0	0	0	2,132,862	27,835
(1,715,987)	(1,263,970)	(594,327)	0	0	0	0	
						(2,300,000)	
(1,715,987)	(1,263,970)	(594,327)	0	0	0	(2,300,000)	
(1,715,987)	(1,263,970)	(594,327)	0	0	0	(2,300,000)	
(273,077)	(68,831)	(39,139)	0	0	0	(167,138)	27,835



Department Operating Budget Summary

2020 Budget Summary	
	2020 Budget
	6,036,398
	1,050,944
	6,861,083
	766,466
	512,013
	15,226,904
	1,025,000
	(2,191,673)
	14,060,231
	(1,332,921)
	(2,412,683)
	(2,935)
	0
	(6,475,216)
	(6,700)
	(2,300,000)
	(12,530,455)
	(12,530,455)
	1,529,776



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
16 - Highway					
1610 - HWY-Administration					
<u>Expense / Expenditure</u>					
1610-53110 - Highway Administration					
100 - Personnel Services	328,212	+1.57%	323,153	219,828	368,632
200 - Contractual Services	18,440	+5.50%	17,479	13,269	17,600
300 - Supplies and Expense	11,248	0.00%	11,248	7,979	12,148
1610-53110 - Highway Administration Total	357,900	+1.71%	351,880	241,076	398,380
1610-59210 - Transfer to Capital Projects - HWY					
900 - Other Financing Uses	0	0.00%	0	0	
1610-59210 - Transfer to Capital Projects - HWY Total	0	0.00%	0	0	
Expense / Expenditure Total	357,900	+1.71%	351,880	241,076	398,380
<u>Revenue / Funding Source</u>					
1610-41110 - General Property Taxes - Highway Governmental					
41 - Taxes	1,332,921	0.00%	1,332,921	888,614	1,332,921
1610-41110 - General Property Taxes - Highway Governmental Total	1,332,921	0.00%	1,332,921	888,614	1,332,921
1610-43531 - State Aid-Transportation					
43 - Intergovernmental Revenues	0	0.00%	0	0	
1610-43531 - State Aid-Transportation Total	0	0.00%	0	0	
1610-43534 - State Aid LRIP					
43 - Intergovernmental Revenues	975,000	+346.72%	218,258	0	198,953
1610-43534 - State Aid LRIP Total	975,000	+346.72%	218,258	0	198,953
1610-44101 - Utility Permits					
44 - Licenses and Permits	16,000	+1423.81%	1,050	17,010	15,815
1610-44101 - Utility Permits Total	16,000	+1423.81%	1,050	17,010	15,815
1610-44102 - Driveway Permits					
44 - Licenses and Permits	0	-100.00%	860	0	0
1610-44102 - Driveway Permits Total	0	-100.00%	860	0	0
1610-44260 - Moving Permits					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
44 - Licenses and Permits	0	-100.00%	1,025	0	0
1610-44260 - Moving Permits Total	0	-100.00%	1,025	0	0
1610-47231 - State Revenue-Highway					
47 - Intergovernmental Charges for Services	66,905	0.00%	66,905	112,667	66,905
1610-47231 - State Revenue-Highway Total	66,905	0.00%	66,905	112,667	66,905
1610-47470 - Intergovernment Charges-Bituminous					
47 - Intergovernmental Charges for Services	0	0.00%	0	0	
1610-47470 - Intergovernment Charges-Bituminous Total	0	0.00%	0	0	
1610-48100 - Interest					
48 - Miscellaneous Revenues	0	0.00%	0	1	1
1610-48100 - Interest Total	0	0.00%	0	1	1
1610-48340 - Property Sales-Salvage & Waste					
48 - Miscellaneous Revenues	3,500	0.00%	3,500	1,091	1,300
1610-48340 - Property Sales-Salvage & Waste Total	3,500	0.00%	3,500	1,091	1,300
1610-48500 - Donations & Contributions					
48 - Miscellaneous Revenues	0	0.00%	0	13,584	13,584
1610-48500 - Donations & Contributions Total	0	0.00%	0	13,584	13,584
1610-49210 - Transfer from Other Funds-HWY					
49 - Other Financing Sources	0	0.00%	0	0	
1610-49210 - Transfer from Other Funds-HWY Total	0	0.00%	0	0	
Revenue / Funding Source Total	2,394,326	+47.39%	1,624,519	1,032,967	1,629,479
1610 - HWY-Administration Total	(2,036,426)	+60.02%	(1,272,639)	(791,892)	(1,231,099)
1611 - HWY Engineer					
<u>Expense / Expenditure</u>					
1611-53120 - Highway Engineer					
100 - Personnel Services	219,720	-0.18%	220,106	138,083	229,070
200 - Contractual Services	0	0.00%	0	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
300 - Supplies and Expense	14,160	0.00%	14,160	9,761	13,850
500 - Fixed Charges	20,600	0.00%	20,600	8,197	20,600
1611-53120 - Highway Engineer Total	254,480	-0.15%	254,866	156,041	263,520
Expense / Expenditure Total	254,480	-0.15%	254,866	156,041	263,520
1611 - HWY Engineer Total	254,480	-0.15%	254,866	156,041	263,520
1612 - HWY-Other Admin					
<u>Expense / Expenditure</u>					
1612-53191 - Highway-Other Administration					
100 - Personnel Services	249,667	+2.13%	244,452	174,447	293,748
200 - Contractual Services	7,000	0.00%	7,000	4,842	7,000
300 - Supplies and Expense	350	+16.67%	300	20	20
500 - Fixed Charges	86,676	+3.46%	83,780	51,656	83,780
1612-53191 - Highway-Other Administration Total	343,693	+2.43%	335,532	230,966	384,548
Expense / Expenditure Total	343,693	+2.43%	335,532	230,966	384,548
<u>Revenue / Funding Source</u>					
1612-47231 - State Revenue-Highway					
47 - Intergovernmental Charges for Services	109,356	0.00%	109,356	0	109,356
1612-47231 - State Revenue-Highway Total	109,356	0.00%	109,356	0	109,356
Revenue / Funding Source Total	109,356	0.00%	109,356	0	109,356
1612 - HWY-Other Admin Total	234,337	+3.61%	226,176	230,966	275,192
1613 - HWY-Bituminous Crushed Recycle					
<u>Expense / Expenditure</u>					
1613-53262 - Highway-Bituminous Operations					
100 - Personnel Services	0	0.00%	0	12,460	
300 - Supplies and Expense	0	0.00%	0	9,405	9,405



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1613-53262 - Highway-Bituminous Operations Total	0	0.00%	0	21,865	9,405
Expense / Expenditure Total	0	0.00%	0	21,865	9,405
<u>Revenue / Funding Source</u>					
1613-47470 - Highway-Intergovernment Charges-Bituminous					
47 - Intergovernmental Charges for Services	1,837,334	-4.05%	1,914,925	1,103,265	1,914,925
1613-47470 - Highway-Intergovernment Charges-Bituminous Total	1,837,334	-4.05%	1,914,925	1,103,265	1,914,925
Revenue / Funding Source Total	1,837,334	-4.05%	1,914,925	1,103,265	1,914,925
1613 - HWY-Bituminous Crushed Recycle Total	(1,837,334)	-4.05%	(1,914,925)	(1,081,400)	(1,905,520)
1614 - HWY-Bituminous Operations					
<u>Expense / Expenditure</u>					
1614-53266 - Highway-Bituminous Operations					
100 - Personnel Services	120,953	-13.78%	140,281	48,942	
300 - Supplies and Expense	1,128,427	0.00%	1,128,427	1,103,869	1,132,522
500 - Fixed Charges	587,954	0.00%	587,954	171,367	587,954
1614-53266 - Highway-Bituminous Operations Total	1,837,334	-1.04%	1,856,662	1,324,177	1,720,476
Expense / Expenditure Total	1,837,334	-1.04%	1,856,662	1,324,177	1,720,476
1614 - HWY-Bituminous Operations Total	1,837,334	-1.04%	1,856,662	1,324,177	1,720,476
1615 - HWY-Maintenance CTHS					
<u>Expense / Expenditure</u>					
1615-53310 - 53310					
100 - Personnel Services	10,377	-44.36%	18,651	0	
300 - Supplies and Expense	3,300	0.00%	3,300	0	
1615-53310 - 53310 Total	13,677	-37.69%	21,951	0	
Expense / Expenditure Total	13,677	-37.69%	21,951	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1615 - HWY-Maintenance CTHS Total	13,677	-37.69%	21,951	0	
1616 - HWY-Patrol Sections					
<u>Expense / Expenditure</u>					
1616-53311 - Maint CTHS Patrol Sections					
100 - Personnel Services	720,669	-25.39%	965,942	583,486	18,739
300 - Supplies and Expense	937,894	-0.42%	941,844	809,202	945,234
1616-53311 - Maint CTHS Patrol Sections Total	1,658,563	-13.06%	1,907,786	1,392,687	963,973
Expense / Expenditure Total	1,658,563	-13.06%	1,907,786	1,392,687	963,973
<u>Revenue / Funding Source</u>					
1616-43531 - State Aid-Transportation					
43 - Intergovernmental Revenues	1,491,303	-32.04%	2,194,425	1,892,692	2,194,425
1616-43531 - State Aid-Transportation Total	1,491,303	-32.04%	2,194,425	1,892,692	2,194,425
Revenue / Funding Source Total	1,491,303	-32.04%	2,194,425	1,892,692	2,194,425
1616 - HWY-Patrol Sections Total	167,260	-158.35%	(286,639)	(500,004)	(1,230,452)
1617 - HWY-Gang Maintenance					
<u>Expense / Expenditure</u>					
1617-53313 - Maintenance Gang					
100 - Personnel Services	36,826	-16.33%	44,011	29,421	
300 - Supplies and Expense	59,100	0.00%	59,100	80,123	59,100
1617-53313 - Maintenance Gang Total	95,926	-6.97%	103,111	109,543	59,100
Expense / Expenditure Total	95,926	-6.97%	103,111	109,543	59,100
1617 - HWY-Gang Maintenance Total	95,926	-6.97%	103,111	109,543	59,100
1618 - HWY-Gang Smith Pit					
<u>Expense / Expenditure</u>					
1618-53314 - Maintenance Gang					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
100 - Personnel Services	0	0.00%	0	1,347	
300 - Supplies and Expense	2,900	0.00%	2,900	5,335	5,355
1618-53314 - Maintenance Gang Total	2,900	0.00%	2,900	6,682	5,355
Expense / Expenditure Total	2,900	0.00%	2,900	6,682	5,355
1618 - HWY-Gang Smith Pit Total	2,900	0.00%	2,900	6,682	5,355

1620 - HWY-Field Tools

Expense / Expenditure

1620-53220 - Highway-Field Tools					
100 - Personnel Services	5,280	+19.24%	4,428	14,593	14,100
300 - Supplies and Expense	33,800	0.00%	33,800	30,914	31,000
900 - Other Financing Uses	(39,080)	-2.47%	(40,068)	(42,019)	(40,068)
1620-53220 - Highway-Field Tools Total	0	-100.01%	(1,840)	3,489	5,032
1620-57930 - Highway-Depreciation					
500 - Fixed Charges	0	0.00%	0	0	
1620-57930 - Highway-Depreciation Total	0	0.00%	0	0	
Expense / Expenditure Total	0	-100.01%	(1,840)	3,489	5,032

Revenue / Funding Source

1620-47231 - State Revenue-Highway					
47 - Intergovernmental Charges for Services	0	0.00%	0	0	
1620-47231 - State Revenue-Highway Total	0	0.00%	0	0	
1620-47470 - Dept Charges-Bituminous Revenue					
47 - Intergovernmental Charges for Services	0	0.00%	0	0	
1620-47470 - Dept Charges-Bituminous Revenue Total	0	0.00%	0	0	
1620-48310 - Gain/Loss Sale of Fixed Assets					
48 - Miscellaneous Revenues	0	0.00%	0	0	
1620-48310 - Gain/Loss Sale of Fixed Assets Total	0	0.00%	0	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1620-48340 - Property Sales-Salvage & Waste					
48 - Miscellaneous Revenues	0	0.00%	0	0	
1620-48340 - Property Sales-Salvage & Waste Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1620 - HWY-Field Tools Total	0	-100.01%	(1,840)	3,489	5,032
1621 - HWY-Shop OPS					
<u>Expense / Expenditure</u>					
1621-53230 - Highway-Shop Operations					
100 - Personnel Services	108,201	-47.15%	204,743	160,834	1,400
300 - Supplies and Expense	42,600	0.00%	42,600	23,730	42,600
900 - Other Financing Uses	0	0.00%	0	(212)	(2,750)
1621-53230 - Highway-Shop Operations Total	150,801	-39.03%	247,343	184,352	41,250
Expense / Expenditure Total	150,801	-39.03%	247,343	184,352	41,250
1621 - HWY-Shop OPS Total	150,801	-39.03%	247,343	184,352	41,250
1622 - HWY-Fuel Handling					
<u>Expense / Expenditure</u>					
1622-53232 - Highway-Fuel Handling					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	12,100	0.00%	12,100	3,224	12,100
900 - Other Financing Uses	(35,205)	0.00%	(35,205)	(13,945)	(35,205)
1622-53232 - Highway-Fuel Handling Total	(23,105)	0.00%	(23,105)	(10,721)	(23,105)
Expense / Expenditure Total	(23,105)	0.00%	(23,105)	(10,721)	(23,105)
<u>Revenue / Funding Source</u>					
1622-47430 - Local Dept Charges-Blding Rent					
47 - Intergovernmental Charges for Services	0	0.00%	0	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1622-47430 - Local Dept Charges-Blding Rent Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1622 - HWY-Fuel Handling Total	(23,105)	0.00%	(23,105)	(10,721)	(23,105)
1623 - HWY-Machinery Operations					
<u>Expense / Expenditure</u>					
1623-53240 - Highway-Machinery Operations					
100 - Personnel Services	160,344	-51.95%	333,707	207,755	
200 - Contractual Services	764,600	0.00%	764,600	313,060	764,600
300 - Supplies and Expense	5,000	0.00%	5,000	3,383	5,000
500 - Fixed Charges	57,089	+5.34%	54,193	36,129	54,193
800 - Capital Outlay	1,355,000	+32.20%	1,025,000	0	0
900 - Other Financing Uses	(2,090,226)	0.00%	(2,090,226)	(1,341,105)	(2,090,226)
1623-53240 - Highway-Machinery Operations Total	251,807	+172.89%	92,274	(780,778)	(1,266,433)
Expense / Expenditure Total	251,807	+172.89%	92,274	(780,778)	(1,266,433)
<u>Revenue / Funding Source</u>					
1623-47231 - State Revenue-Highway					
47 - Intergovernmental Charges for Services	779,998	+1278.65%	56,577	58,334	58,333
1623-47231 - State Revenue-Highway Total	779,998	+1278.65%	56,577	58,334	58,333
1623-47232 - Machinery Revenue					
47 - Intergovernmental Charges for Services	0	0.00%	0	19,075	19,075
1623-47232 - Machinery Revenue Total	0	0.00%	0	19,075	19,075
1623-48340 - Property Sales-Salvage & Waste					
48 - Miscellaneous Revenues	3,200	0.00%	3,200	2,763	3,200
1623-48340 - Property Sales-Salvage & Waste Total	3,200	0.00%	3,200	2,763	3,200
Revenue / Funding Source Total	783,198	+1210.20%	59,777	80,172	80,608



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1623 - HWY-Machinery Operations Total	(531,391)	-1735.19%	32,497	(860,950)	(1,347,041)
1624 - HWY-Bituminous Machinery Fund					
<u>Expense / Expenditure</u>					
1624-53260 - Highway-Bituminous Operations					
100 - Personnel Services	48,868	-14.37%	57,068	26,330	
200 - Contractual Services	145,500	0.00%	145,500	41,041	145,500
300 - Supplies and Expense	26,125	0.00%	26,125	19,565	26,125
500 - Fixed Charges	2,100	0.00%	2,100	1,161	2,100
1624-53260 - Highway-Bituminous Operations Total	222,593	-3.55%	230,793	88,097	173,725
Expense / Expenditure Total	222,593	-3.55%	230,793	88,097	173,725
<u>Revenue / Funding Source</u>					
1624-47470 - Dept Charges-Bituminous Revenue					
47 - Intergovernmental Charges for Services	254,879	0.00%	254,879	145,726	254,879
1624-47470 - Dept Charges-Bituminous Revenue Total	254,879	0.00%	254,879	145,726	254,879
Revenue / Funding Source Total	254,879	0.00%	254,879	145,726	254,879
1624 - HWY-Bituminous Machinery Fund Total	(32,286)	+34.05%	(24,086)	(57,628)	(81,154)
1625 - HWY-Buildings & Grounds					
<u>Expense / Expenditure</u>					
1625-53270 - Buildings & Grounds Operations					
100 - Personnel Services	26,674	-31.70%	39,056	16,177	
200 - Contractual Services	82,605	+2.88%	80,290	79,310	91,658
300 - Supplies and Expense	46,700	-0.67%	47,015	3,042	48,162
500 - Fixed Charges	15,847	+5.34%	15,043	10,029	15,043
1625-53270 - Buildings & Grounds Operations Total	171,826	-5.28%	181,404	108,558	154,863
Expense / Expenditure Total	171,826	-5.28%	181,404	108,558	154,863



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1625 - HWY-Buildings & Grounds Total	171,826	-5.28%	181,404	108,558	154,863
1626 - HWY-Machinery Fund					
<u>Expense / Expenditure</u>					
1626-53281 - Highway-Machinery Fund					
100 - Personnel Services	0	0.00%	0	0	
800 - Capital Outlay	0	0.00%	0	673,917	882,581
900 - Other Financing Uses	0	0.00%	0	(334,669)	(882,581)
1626-53281 - Highway-Machinery Fund Total	0	0.00%	0	339,247	0
Expense / Expenditure Total	0	0.00%	0	339,247	0
1626 - HWY-Machinery Fund Total	0	0.00%	0	339,247	0
1627 - HWY-Salt Brine Machinery Fund					
<u>Expense / Expenditure</u>					
1627-53290 - Salt Brine Operation					
100 - Personnel Services	0	0.00%	0	2,970	
200 - Contractual Services	8,240	0.00%	8,240	5,279	8,240
300 - Supplies and Expense	7,755	0.00%	7,755	20,920	22,075
500 - Fixed Charges	1,075	0.00%	1,075	266	1,075
900 - Other Financing Uses	(17,070)	0.00%	(17,070)	(8,404)	(39,124)
1627-53290 - Salt Brine Operation Total	0	0.00%	0	21,032	(7,734)
Expense / Expenditure Total	0	0.00%	0	21,032	(7,734)
1627 - HWY-Salt Brine Machinery Fund Total	0	0.00%	0	21,032	(7,734)
1630 - HWY-Emp Taxes & Benefits					
<u>Expense / Expenditure</u>					
1630-53210 - Hwy Employee Taxes & Benefits					
100 - Personnel Services	1,663,615	-5.15%	1,753,982	325,616	2,285,900
300 - Supplies and Expense	0	0.00%	0	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
900 - Other Financing Uses	0	0.00%	0	(1,319,304)	(1,269,157)
1630-53210 - Hwy Employee Taxes & Benefits Total	1,663,615	-5.15%	1,753,982	(993,688)	1,016,743
Expense / Expenditure Total	1,663,615	-5.15%	1,753,982	(993,688)	1,016,743
1630 - HWY-Emp Taxes & Benefits Total	1,663,615	-5.15%	1,753,982	(993,688)	1,016,743
1640 - HWY-Snow Removal					
<u>Expense / Expenditure</u>					
1640-53312 - Maint CTHS Snow Removal					
100 - Personnel Services	155,878	-45.23%	284,586	171,097	
300 - Supplies and Expense	751,357	+45.08%	517,896	417,125	517,896
1640-53312 - Maint CTHS Snow Removal Total	907,235	+13.05%	802,482	588,222	517,896
Expense / Expenditure Total	907,235	+13.05%	802,482	588,222	517,896
<u>Revenue / Funding Source</u>					
1640-48300 - Property Sales					
48 - Miscellaneous Revenues	0	0.00%	0	185,060	185,060
1640-48300 - Property Sales Total	0	0.00%	0	185,060	185,060
Revenue / Funding Source Total	0	0.00%	0	185,060	185,060
1640 - HWY-Snow Removal Total	907,235	+13.05%	802,482	403,162	332,836
1641 - HWY-Salt Brine Production					
<u>Expense / Expenditure</u>					
1641-53291 - Highway-Salt Brine					
100 - Personnel Services	0	0.00%	0	9,403	
300 - Supplies and Expense	7,533	0.00%	7,533	(13,063)	7,533
500 - Fixed Charges	1,721	0.00%	1,721	10,362	13,000
900 - Other Financing Uses	(9,104)	0.00%	(9,104)	(35,329)	(41,805)
1641-53291 - Highway-Salt Brine Total	150	0.00%	150	(28,627)	(21,272)
Expense / Expenditure Total	150	0.00%	150	(28,627)	(21,272)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1641 - HWY-Salt Brine Production Total	150	0.00%	150	(28,627)	(21,272)
1650 - HWY-Co Aid Roads					
<u>Expense / Expenditure</u>					
1650-53340 - County-Aid Road Construction					
100 - Personnel Services	42,781	-32.02%	62,933	22,559	
700 - Grants and Contributions	410,532	+4.20%	393,998	32,946	393,998
1650-53340 - County-Aid Road Construction Total	453,313	-0.79%	456,931	55,504	393,998
Expense / Expenditure Total	453,313	-0.79%	456,931	55,504	393,998
<u>Revenue / Funding Source</u>					
1650-47332 - Revenue from Districts-Roads					
47 - Intergovernmental Charges for Services	393,040	-6.46%	420,187	0	420,187
1650-47332 - Revenue from Districts-Roads Total	393,040	-6.46%	420,187	0	420,187
Revenue / Funding Source Total	393,040	-6.46%	420,187	0	420,187
1650 - HWY-Co Aid Roads Total	60,273	+64.04%	36,744	55,504	(26,189)
1660 - HWY-Co Aid Bridges					
<u>Expense / Expenditure</u>					
1660-53341 - County-Aid Bridge Construction					
100 - Personnel Services	11,819	-10.32%	13,179	54,276	
700 - Grants and Contributions	113,438	-3.88%	118,015	75,513	118,015
1660-53341 - County-Aid Bridge Construction Total	125,257	-4.53%	131,194	129,788	118,015
Expense / Expenditure Total	125,257	-4.53%	131,194	129,788	118,015
<u>Revenue / Funding Source</u>					
1660-47333 - Revenue from Districts-Bridges					
47 - Intergovernmental Charges for Services	71,200	-8.84%	78,103	(11,774)	78,103



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1660-47333 - Revenue from Districts-Bridges Total	71,200	-8.84%	78,103	(11,774)	78,103
Revenue / Funding Source Total	71,200	-8.84%	78,103	(11,774)	78,103
1660 - HWY-Co Aid Bridges Total	54,057	+1.82%	53,091	141,562	39,912
1670 - HWY-Maint State Roads					
<u>Expense / Expenditure</u>					
1670-53320 - Maintenance STHS					
100 - Personnel Services	335,984	-48.41%	651,310	338,032	
300 - Supplies and Expense	791,600	0.00%	791,600	386,324	791,600
1670-53320 - Maintenance STHS Total	1,127,584	-21.85%	1,442,910	724,356	791,600
Expense / Expenditure Total	1,127,584	-21.85%	1,442,910	724,356	791,600
<u>Revenue / Funding Source</u>					
1670-47230 - State Revenue for Charges					
47 - Intergovernmental Charges for Services	1,114,354	-34.56%	1,702,757	652,521	1,702,757
1670-47230 - State Revenue for Charges Total	1,114,354	-34.56%	1,702,757	652,521	1,702,757
1670-47300 - Local Govt Rev Charges for Ser					
47 - Intergovernmental Charges for Services	0	0.00%	0	0	
1670-47300 - Local Govt Rev Charges for Ser Total	0	0.00%	0	0	
1670-47330 - Local Govt Charges-Transport					
47 - Intergovernmental Charges for Services	13,230	0.00%	13,230	9,136	13,230
1670-47330 - Local Govt Charges-Transport Total	13,230	0.00%	13,230	9,136	13,230
Revenue / Funding Source Total	1,127,584	-34.29%	1,715,987	661,657	1,715,987
1670 - HWY-Maint State Roads Total	0	-100.00%	(273,077)	62,698	(924,387)

1671 - HWY-Maint Local Roads



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
<u>Expense / Expenditure</u>					
1671-53330 - Local Roads					
100 - Personnel Services	116,437	-32.97%	173,704	268,397	
300 - Supplies and Expense	1,021,435	0.00%	1,021,435	826,638	1,021,435
1671-53330 - Local Roads Total	1,137,872	-4.79%	1,195,139	1,095,035	1,021,435
Expense / Expenditure Total	1,137,872	-4.79%	1,195,139	1,095,035	1,021,435
<u>Revenue / Funding Source</u>					
1671-47330 - Local Govt Charges-Transport					
47 - Intergovernmental Charges for Services	1,137,872	-9.98%	1,263,970	608,244	1,263,970
1671-47330 - Local Govt Charges-Transport Total	1,137,872	-9.98%	1,263,970	608,244	1,263,970
Revenue / Funding Source Total	1,137,872	-9.98%	1,263,970	608,244	1,263,970
1671 - HWY-Maint Local Roads Total	0	-100.00%	(68,831)	486,791	(242,535)
1672 - HWY-Other Services					
<u>Expense / Expenditure</u>					
1672-53490 - State & Local Roads					
100 - Personnel Services	63,712	-35.11%	98,188	43,057	
300 - Supplies and Expense	457,000	0.00%	457,000	245,768	505,654
1672-53490 - State & Local Roads Total	520,712	-6.21%	555,188	288,825	505,654
Expense / Expenditure Total	520,712	-6.21%	555,188	288,825	505,654
<u>Revenue / Funding Source</u>					
1672-47300 - Local Govt Rev Charges for Ser					
47 - Intergovernmental Charges for Services	520,712	-12.39%	594,327	248,009	594,327
1672-47300 - Local Govt Rev Charges for Ser Total	520,712	-12.39%	594,327	248,009	594,327
Revenue / Funding Source Total	520,712	-12.39%	594,327	248,009	594,327
1672 - HWY-Other Services Total	0	-100.00%	(39,139)	40,816	(88,673)

1680 - HWY-Frac Sand Completion



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
<u>Expense / Expenditure</u>					
1680-53317 - Highway Frac Sand - Completion					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	0	
1680-53317 - Highway Frac Sand - Completion Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<u>Revenue / Funding Source</u>					
1680-46310 - Highway Frac Sand - Completion Revenue					
46 - Public Charges for Services	0	0.00%	0	0	
1680-46310 - Highway Frac Sand - Completion Revenue Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1680 - HWY-Frac Sand Completion Total	0	0.00%	0	0	
1681 - HWY-Frac Sand Panther Creek					
<u>Expense / Expenditure</u>					
1681-53318 - Highway Frac Sand - Panther Creek					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	0	
1681-53318 - Highway Frac Sand - Panther Creek Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<u>Revenue / Funding Source</u>					
1681-46310 - Highway Frac Sand - Panther Creek Revenue					
46 - Public Charges for Services	0	0.00%	0	0	
1681-46310 - Highway Frac Sand - Panther Creek Revenue Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1681 - HWY-Frac Sand Panther Creek Total	0	0.00%	0	0	
1682 - HWY-Frac Sand CARBO					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
<u>Expense / Expenditure</u>					
1682-53319 - Highway Frac Sand - CARBO					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	0	
1682-53319 - Highway Frac Sand - CARBO Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<u>Revenue / Funding Source</u>					
1682-46310 - Highway Frac Sand - CARBO Revenue					
46 - Public Charges for Services	0	0.00%	0	0	
1682-46310 - Highway Frac Sand - CARBO Revenue Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1682 - HWY-Frac Sand CARBO Total	0	0.00%	0	0	
1690 - HWY-Capital Projects					
<u>Expense / Expenditure</u>					
1690-57310 - Highway Capital Projects					
100 - Personnel Services	204,905	-49.14%	402,917	0	
300 - Supplies and Expense	2,117,260	+22.39%	1,729,945	0	1,729,945
800 - Capital Outlay	350,000	0.00%	0	0	0
1690-57310 - Highway Capital Projects Total	2,672,165	+25.29%	2,132,862	0	1,729,945
Expense / Expenditure Total	2,672,165	+25.29%	2,132,862	0	1,729,945
<u>Revenue / Funding Source</u>					
1690-48510 - Highway Contributions					
48 - Miscellaneous Revenues	350,000	0.00%	0	0	0
1690-48510 - Highway Contributions Total	350,000	0.00%	0	0	0
1690-49110 - Proceeds from Capital Lease					
49 - Other Financing Sources	2,350,000	+2.17%	2,300,000	0	2,300,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1690-49110 - Proceeds from Capital Lease Total	2,350,000	+2.17%	2,300,000	0	2,300,000
Revenue / Funding Source Total	2,700,000	+17.39%	2,300,000	0	2,300,000
1690 - HWY-Capital Projects Total	(27,835)	-83.35%	(167,138)	0	(570,055)
1691 - Highway Paying Agent					
<u>Expense / Expenditure</u>					
1691-58295 - Debt Fiscal Charges					
200 - Contractual Services	27,835	0.00%	27,835	0	27,835
1691-58295 - Debt Fiscal Charges Total	27,835	0.00%	27,835	0	27,835
Expense / Expenditure Total	27,835	0.00%	27,835	0	27,835
1691 - Highway Paying Agent Total	27,835	0.00%	27,835	0	27,835
16 - Highway Total	1,153,329	-24.61%	1,529,776	(650,291)	(3,757,102)

Function Position Allocations

Budget Year 2021

Position	Position Category	Allocation Hours	Effective Allocation	
	1671-53330 - Local Roads	Highway	21.00%	1.01%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1610-53110 - Highway Administration	Highway	2034.00%	97.79%
Total 2201-Highway Commissioner (2201-10358): ROLAND HAWK JR (10358)			2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1671-53330 - Local Roads	Highway	21.00%	1.01%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1611-53120 - Highway Engineer	Highway	2034.00%	97.79%
Total 2202A-Certified Engineer (2202A-12613): JOEL ORTMAN (12613)			2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1670-53320 - Maintenance STHS	Highway	68.00%	3.27%
	1612-53191 - Highway-Other Administration	Highway	1987.00%	95.53%
Total 2203-Highway Superintendt (2203-10243): BRANDON DAMMANN (10243)			2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1671-53330 - Local Roads	Highway	76.00%	3.65%
	1612-53191 - Highway-Other Administration	Highway	1979.00%	95.14%
Total 2203-Highway Superintendt (2203-10412): BERNARD KARALIUNAS (10412)			2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1690-57310 - Highway Capital Projects		7.00%	0.34%
	1623-53240 - Highway-Machinery Operations		8.00%	0.38%
	1624-53260 - Highway-Bituminous Operations		10.00%	0.48%
	1620-53220 - Highway-Field Tools		18.00%	0.87%
	1670-53320 - Maintenance STHS		22.00%	1.06%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1616-53311 - Maint CTHS Patrol Sections		34.00%	1.63%
	1671-53330 - Local Roads		38.00%	1.83%
	1625-53270 - Buildings & Grounds Operations		110.00%	5.29%
	1672-53490 - State & Local Roads		178.00%	8.56%
	1621-53230 - Highway-Shop Operations		1630.00%	78.37%
Total 2204-Highway Super (2204-10223): BENNETT CASPER (10223)			2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	Highway - Fiscal	0.00%	0.00%

Function Position Allocations

Budget Year 2021

	1617-53313 - Maintenance Gang	Highway - Fiscal	25.00%	1.20%
	1610-53110 - Highway Administration	Highway - Fiscal	2055.00%	98.80%
Total 2206-Accounting Super (2206-10595): JOHN PECKHAM (10595)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1621-53230 - Highway-Shop Operations		2055.00%	98.80%
Total 2207-Admin Services 5 (2207-12915): CHRISTINE STAFFON (12915)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway - Fiscal	0.00%	0.00%
	1670-53320 - Maintenance STHS	Highway - Fiscal	16.00%	0.77%
	1617-53313 - Maintenance Gang	Highway - Fiscal	25.00%	1.20%
	1610-53110 - Highway Administration	Highway - Fiscal	2039.00%	98.03%
Total 2208-Accounting Servs 5 (2208-12141): CAITLIN CARMODY (12141)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1624-53260 - Highway-Bituminous Operations	Highway	5.00%	0.24%
	1670-53320 - Maintenance STHS	Highway	7.00%	0.34%
	1620-53220 - Highway-Field Tools	Highway	10.00%	0.48%
	1621-53230 - Highway-Shop Operations	Highway	13.00%	0.63%
	1671-53330 - Local Roads	Highway	17.00%	0.82%
	1616-53311 - Maint CTHS Patrol Sections	Highway	23.00%	1.11%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1672-53490 - State & Local Roads	Highway	100.00%	4.81%
	1625-53270 - Buildings & Grounds Operations	Highway	138.00%	6.63%
	1623-53240 - Highway-Machinery Operations	Highway	1742.00%	83.75%
Total 2209-Mechanic (2209-12549): MATTHEW SEEVERS (12549)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1624-53260 - Highway-Bituminous Operations		5.00%	0.24%
	1670-53320 - Maintenance STHS		7.00%	0.34%
	1620-53220 - Highway-Field Tools		10.00%	0.48%
	1621-53230 - Highway-Shop Operations		13.00%	0.63%
	1671-53330 - Local Roads		17.00%	0.82%
	1616-53311 - Maint CTHS Patrol Sections		23.00%	1.11%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		100.00%	4.81%
	1625-53270 - Buildings & Grounds Operations		138.00%	6.63%
	1623-53240 - Highway-Machinery Operations		1742.00%	83.75%
Total 2209-Mechanic (2209-12823): NATHEN GOOD (12823)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%

Function Position Allocations

Budget Year 2021

1624-53260 - Highway-Bituminous Operations		5.00%	0.24%
1670-53320 - Maintenance STHS		7.00%	0.34%
1620-53220 - Highway-Field Tools		10.00%	0.48%
1621-53230 - Highway-Shop Operations		13.00%	0.63%
1671-53330 - Local Roads		17.00%	0.82%
1616-53311 - Maint CTHS Patrol Sections		23.00%	1.11%
1617-53313 - Maintenance Gang		25.00%	1.20%
1672-53490 - State & Local Roads		100.00%	4.81%
1625-53270 - Buildings & Grounds Operations		138.00%	6.63%
1623-53240 - Highway-Machinery Operations		1742.00%	83.75%
Total 2209-Mechanic (2209-12913): CALEB WOJTALEWICZ (12913)		2080.00%	100.00%

1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
1660-53341 - County-Aid Bridge Construction	Highway	3.00%	0.14%
1625-53270 - Buildings & Grounds Operations	Highway	6.00%	0.29%
1614-53266 - Highway-Bituminous Operations	Highway	10.00%	0.48%
1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
1672-53490 - State & Local Roads	Highway	42.00%	2.02%
1650-53340 - County-Aid Road Construction	Highway	76.00%	3.65%
1671-53330 - Local Roads	Highway	136.00%	6.54%
1640-53312 - Maint CTHS Snow Removal	Highway	167.00%	8.03%
1670-53320 - Maintenance STHS	Highway	275.00%	13.22%
1690-57310 - Highway Capital Projects	Highway	406.00%	19.52%
1616-53311 - Maint CTHS Patrol Sections	Highway	934.00%	44.90%
Total 2210-Equipment Operator (2210-10222): KEVIN CAROLFI (10222)		2080.00%	100.00%

1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
1671-53330 - Local Roads	Highway	42.00%	2.02%
1660-53341 - County-Aid Bridge Construction	Highway	43.00%	2.07%
1650-53340 - County-Aid Road Construction	Highway	61.00%	2.93%
1672-53490 - State & Local Roads	Highway	209.00%	10.05%
1640-53312 - Maint CTHS Snow Removal	Highway	250.00%	12.02%
1670-53320 - Maintenance STHS	Highway	275.00%	13.22%
1690-57310 - Highway Capital Projects	Highway	330.00%	15.87%
1616-53311 - Maint CTHS Patrol Sections	Highway	845.00%	40.63%
Total 2210-Equipment Operator (2210-10244): MATTHEW DARR (10244)		2080.00%	100.00%

		2080.00%	100.00%
1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
1672-53490 - State & Local Roads		13.00%	0.63%
1617-53313 - Maintenance Gang		25.00%	1.20%
1660-53341 - County-Aid Bridge Construction		33.00%	1.59%

Function Position Allocations

Budget Year 2021

	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1671-53330 - Local Roads	163.00%	7.84%
	1640-53312 - Maint CTHS Snow Removal	250.00%	12.02%
	1670-53320 - Maintenance STHS	320.00%	15.38%
	1690-57310 - Highway Capital Projects	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	855.00%	41.11%
Total 2211A-Truck Operator (2211A-10197): STEVEN BREU (10197)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction	14.00%	0.67%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	49.00%	2.36%
	1672-53490 - State & Local Roads	76.00%	3.65%
	1671-53330 - Local Roads	96.00%	4.62%
	1640-53312 - Maint CTHS Snow Removal	131.00%	6.30%
	1690-57310 - Highway Capital Projects	310.00%	14.90%
	1615-53310 - 53310	525.00%	25.24%
	1670-53320 - Maintenance STHS	854.00%	41.06%
Total 2211A-Truck Operator (2211A-10213): DEAN BUSHMAKER (10213)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1623-53240 - Highway-Machinery Operations	5.00%	0.24%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1660-53341 - County-Aid Bridge Construction	34.00%	1.63%
	1671-53330 - Local Roads	69.00%	3.32%
	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1672-53490 - State & Local Roads	111.00%	5.34%
	1640-53312 - Maint CTHS Snow Removal	188.00%	9.04%
	1670-53320 - Maintenance STHS	269.00%	12.93%
	1690-57310 - Highway Capital Projects	277.00%	13.32%
	1616-53311 - Maint CTHS Patrol Sections	1031.00%	49.57%
Total 2211A-Truck Operator (2211A-10282): PAUL ESSER (10282)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1625-53270 - Buildings & Grounds Operations	8.00%	0.38%
	1660-53341 - County-Aid Bridge Construction	11.00%	0.53%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1672-53490 - State & Local Roads	42.00%	2.02%
	1650-53340 - County-Aid Road Construction	80.00%	3.85%
	1640-53312 - Maint CTHS Snow Removal	104.00%	5.00%
	1671-53330 - Local Roads	121.00%	5.82%
	1690-57310 - Highway Capital Projects	370.00%	17.79%

Function Position Allocations

Budget Year 2021

	1616-53311 - Maint CTHS Patrol Sections	575.00%	27.64%
	1670-53320 - Maintenance STHS	744.00%	35.77%
Total 2211A-Truck Operator (2211A-10794): CARL WERNER (10794)		<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1623-53240 - Highway-Machinery Operations	3.00%	0.14%
	1625-53270 - Buildings & Grounds Operations	4.00%	0.19%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	41.00%	1.97%
	1614-53266 - Highway-Bituminous Operations	57.00%	2.74%
	1671-53330 - Local Roads	72.00%	3.46%
	1672-53490 - State & Local Roads	88.00%	4.23%
	1640-53312 - Maint CTHS Snow Removal	224.00%	10.77%
	1670-53320 - Maintenance STHS	275.00%	13.22%
	1690-57310 - Highway Capital Projects	275.00%	13.22%
	1616-53311 - Maint CTHS Patrol Sections	1016.00%	48.85%
Total 2211A-Truck Operator (2211A-10796): DAVID WESTFALL (10796)		<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1672-53490 - State & Local Roads	6.00%	0.29%
	1625-53270 - Buildings & Grounds Operations	13.00%	0.63%
	1650-53340 - County-Aid Road Construction	20.00%	0.96%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1690-57310 - Highway Capital Projects	26.00%	1.25%
	1671-53330 - Local Roads	60.00%	2.88%
	1640-53312 - Maint CTHS Snow Removal	80.00%	3.85%
	1616-53311 - Maint CTHS Patrol Sections	255.00%	12.26%
	1670-53320 - Maintenance STHS	1595.00%	76.68%
Total 2211A-Truck Operator (2211A-10837): STEVE ZYGARLICHE (10837)		<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	78.00%	3.75%
	1640-53312 - Maint CTHS Snow Removal	112.00%	5.38%
	1672-53490 - State & Local Roads	114.00%	5.48%
	1671-53330 - Local Roads	117.00%	5.63%
	1690-57310 - Highway Capital Projects	284.00%	13.65%
	1616-53311 - Maint CTHS Patrol Sections	550.00%	26.44%
	1670-53320 - Maintenance STHS	800.00%	38.46%
Total 2211A-Truck Operator (2211A-12043): CHAD KISSNER (12043)		<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%

Function Position Allocations

Budget Year 2021

	1660-53341 - County-Aid Bridge Construction		13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations		16.00%	0.77%
	1650-53340 - County-Aid Road Construction		23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations		24.00%	1.15%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		33.00%	1.59%
	1671-53330 - Local Roads		72.00%	3.46%
	1690-57310 - Highway Capital Projects		180.00%	8.65%
	1640-53312 - Maint CTHS Snow Removal		210.00%	10.10%
	1670-53320 - Maintenance STHS		529.00%	25.43%
	1616-53311 - Maint CTHS Patrol Sections		955.00%	45.91%
Total 2211A-Truck Operator (2211A-12113): TRAVIS HOFER (12113)			<u>2080.00%</u>	<u>100.00%</u>

	1670-53320 - Maintenance STHS	Non FTE Count	0.00%	0.00%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	900.00%	43.27%
Total 2211A-Truck Operator (2211A-12128): GARY DEPPE (12128)			<u>900.00%</u>	<u>43.27%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction		13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations		16.00%	0.77%
	1650-53340 - County-Aid Road Construction		23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations		24.00%	1.15%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		33.00%	1.59%
	1671-53330 - Local Roads		72.00%	3.46%
	1690-57310 - Highway Capital Projects		180.00%	8.65%
	1640-53312 - Maint CTHS Snow Removal		210.00%	10.10%
	1670-53320 - Maintenance STHS		454.00%	21.83%
	1616-53311 - Maint CTHS Patrol Sections		1030.00%	49.52%
Total 2211A-Truck Operator (2211A-12129): JOSEPH PALM (12129)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1623-53240 - Highway-Machinery Operations		1.00%	0.05%
	1625-53270 - Buildings & Grounds Operations		16.00%	0.77%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		27.00%	1.30%
	1624-53260 - Highway-Bituminous Operations		48.00%	2.31%
	1650-53340 - County-Aid Road Construction		72.00%	3.46%
	1671-53330 - Local Roads		76.00%	3.65%
	1640-53312 - Maint CTHS Snow Removal		213.00%	10.24%
	1690-57310 - Highway Capital Projects		286.00%	13.75%
	1670-53320 - Maintenance STHS		550.00%	26.44%

Function Position Allocations

Budget Year 2021

Total 2211A-Truck Operator (2211A-12169): TIM WILLFAHRT (12169)	1616-53311 - Maint CTHS Patrol Sections	766.00%	36.83%
		<hr/>	<hr/>
		2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1672-53490 - State & Local Roads	13.00%	0.63%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1660-53341 - County-Aid Bridge Construction	33.00%	1.59%
	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1671-53330 - Local Roads	163.00%	7.84%
	1640-53312 - Maint CTHS Snow Removal	250.00%	12.02%
	1670-53320 - Maintenance STHS	320.00%	15.38%
	1690-57310 - Highway Capital Projects	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	855.00%	41.11%
Total 2211A-Truck Operator (2211A-12524): NICHOLUS SOSNOWSKI (12524)		<hr/>	<hr/>
		2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction	13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations	16.00%	0.77%
	1650-53340 - County-Aid Road Construction	23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations	24.00%	1.15%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1672-53490 - State & Local Roads	33.00%	1.59%
	1671-53330 - Local Roads	72.00%	3.46%
	1640-53312 - Maint CTHS Snow Removal	210.00%	10.10%
	1690-57310 - Highway Capital Projects	214.00%	10.29%
	1670-53320 - Maintenance STHS	500.00%	24.04%
	1616-53311 - Maint CTHS Patrol Sections	950.00%	45.67%
Total 2211A-Truck Operator (2211A-12581): DAKOTA BLAKESLEE (12581)		<hr/>	<hr/>
		2080.00%	100.00%
	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction	13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations	16.00%	0.77%
	1650-53340 - County-Aid Road Construction	23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations	24.00%	1.15%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1672-53490 - State & Local Roads	33.00%	1.59%
	1671-53330 - Local Roads	72.00%	3.46%
	1690-57310 - Highway Capital Projects	180.00%	8.65%
	1640-53312 - Maint CTHS Snow Removal	210.00%	10.10%
	1670-53320 - Maintenance STHS	454.00%	21.83%
	1616-53311 - Maint CTHS Patrol Sections	1030.00%	49.52%
Total 2211A-Truck Operator (2211A-12627): KEVIN STEINES (12627)		<hr/>	<hr/>
		2080.00%	100.00%

Function Position Allocations

Budget Year 2021

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1672-53490 - State & Local Roads	13.00%	0.63%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1660-53341 - County-Aid Bridge Construction	33.00%	1.59%
	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1671-53330 - Local Roads	163.00%	7.84%
	1640-53312 - Maint CTHS Snow Removal	250.00%	12.02%
	1670-53320 - Maintenance STHS	320.00%	15.38%
	1690-57310 - Highway Capital Projects	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	855.00%	41.11%
Total 2211A-Truck Operator (2211A-12730): GORDON BREDL (12730)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1672-53490 - State & Local Roads	13.00%	0.63%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1660-53341 - County-Aid Bridge Construction	33.00%	1.59%
	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1671-53330 - Local Roads	163.00%	7.84%
	1640-53312 - Maint CTHS Snow Removal	250.00%	12.02%
	1670-53320 - Maintenance STHS	320.00%	15.38%
	1690-57310 - Highway Capital Projects	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	855.00%	41.11%
Total 2211A-Truck Operator (2211A-12749): JOSEPH AUSMAN (12749)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	0.00%	0.00%
	1672-53490 - State & Local Roads	13.00%	0.63%
	1617-53313 - Maintenance Gang	25.00%	1.20%
	1660-53341 - County-Aid Bridge Construction	33.00%	1.59%
	1650-53340 - County-Aid Road Construction	71.00%	3.41%
	1671-53330 - Local Roads	163.00%	7.84%
	1640-53312 - Maint CTHS Snow Removal	250.00%	12.02%
	1670-53320 - Maintenance STHS	320.00%	15.38%
	1690-57310 - Highway Capital Projects	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	855.00%	41.11%
Total 2211A-Truck Operator (2211A-12884): RUSSELL ALTMAN (12884)		<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1650-53340 - County-Aid Road Construction	Highway	2.00%	0.10%
	1671-53330 - Local Roads	Highway	12.00%	0.58%
	1672-53490 - State & Local Roads	Highway	18.00%	0.87%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%

Function Position Allocations

Budget Year 2021

	1690-57310 - Highway Capital Projects	Highway	28.00%	1.35%
	1624-53260 - Highway-Bituminous Operations	Highway	55.00%	2.64%
	1616-53311 - Maint CTHS Patrol Sections	Highway	134.00%	6.44%
	1640-53312 - Maint CTHS Snow Removal	Highway	400.00%	19.23%
	1670-53320 - Maintenance STHS	Highway	400.00%	19.23%
	1614-53266 - Highway-Bituminous Operations	Highway	1006.00%	48.37%
Total 2213-Equipment Operator (2213-10681): JAMES SCHWAKE (10681)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1690-57310 - Highway Capital Projects		2.00%	0.10%
	1614-53266 - Highway-Bituminous Operations		4.00%	0.19%
	1616-53311 - Maint CTHS Patrol Sections		20.00%	0.96%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1621-53230 - Highway-Shop Operations		2029.00%	97.55%
Total 2214A-Stockroom Attendant (2214A-10622): LYNN RACHU (10622)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1650-53340 - County-Aid Road Construction	Highway	2.00%	0.10%
	1671-53330 - Local Roads	Highway	3.00%	0.14%
	1640-53312 - Maint CTHS Snow Removal	Highway	4.00%	0.19%
	1690-57310 - Highway Capital Projects	Highway	6.00%	0.29%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1624-53260 - Highway-Bituminous Operations	Highway	55.00%	2.64%
	1620-53220 - Highway-Field Tools	Highway	59.00%	2.84%
	1672-53490 - State & Local Roads	Highway	65.00%	3.13%
	1621-53230 - Highway-Shop Operations	Highway	69.00%	3.32%
	1616-53311 - Maint CTHS Patrol Sections	Highway	74.00%	3.56%
	1670-53320 - Maintenance STHS	Highway	112.00%	5.38%
	1625-53270 - Buildings & Grounds Operations	Highway	178.00%	8.56%
	1623-53240 - Highway-Machinery Operations	Highway	1428.00%	68.65%
Total 2215-Welder/Fabrictr Cert (2215-10180): KEITH BOHMSACH (10180)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction		13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations		16.00%	0.77%
	1650-53340 - County-Aid Road Construction		23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations		24.00%	1.15%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		33.00%	1.59%
	1671-53330 - Local Roads		72.00%	3.46%
	1690-57310 - Highway Capital Projects		180.00%	8.65%
	1640-53312 - Maint CTHS Snow Removal		210.00%	10.10%

Function Position Allocations

Budget Year 2021

	1670-53320 - Maintenance STHS		454.00%	21.83%
	1616-53311 - Maint CTHS Patrol Sections		1030.00%	49.52%
Total 2216-Signage Coordinator (2216-12437): ZACHARY PENZKOVER (12437)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1623-53240 - Highway-Machinery Operations		1.00%	0.05%
	1672-53490 - State & Local Roads		12.00%	0.58%
	1660-53341 - County-Aid Bridge Construction		14.00%	0.67%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1650-53340 - County-Aid Road Construction		81.00%	3.89%
	1640-53312 - Maint CTHS Snow Removal		138.00%	6.63%
	1671-53330 - Local Roads		189.00%	9.09%
	1690-57310 - Highway Capital Projects		244.00%	11.73%
	1670-53320 - Maintenance STHS		455.00%	21.88%
	1616-53311 - Maint CTHS Patrol Sections		921.00%	44.28%
Total 2219-Equipment Operator (2219-10722): CHRISTOPHER STOFLET (10722)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1624-53260 - Highway-Bituminous Operations	Highway	3.00%	0.14%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	Highway	26.00%	1.25%
	1660-53341 - County-Aid Bridge Construction	Highway	34.00%	1.63%
	1625-53270 - Buildings & Grounds Operations	Highway	40.00%	1.92%
	1671-53330 - Local Roads	Highway	93.00%	4.47%
	1672-53490 - State & Local Roads	Highway	106.00%	5.10%
	1640-53312 - Maint CTHS Snow Removal	Highway	112.00%	5.38%
	1690-57310 - Highway Capital Projects	Highway	300.00%	14.42%
	1670-53320 - Maintenance STHS	Highway	466.00%	22.40%
	1616-53311 - Maint CTHS Patrol Sections	Highway	875.00%	42.07%
Total 2220-Equipment Operator (2220-10791): HOWARD WEISE III (10791)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1625-53270 - Buildings & Grounds Operations	Highway	1.00%	0.05%
	1650-53340 - County-Aid Road Construction	Highway	4.00%	0.19%
	1623-53240 - Highway-Machinery Operations	Highway	8.00%	0.38%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1671-53330 - Local Roads	Highway	34.00%	1.63%
	1690-57310 - Highway Capital Projects	Highway	39.00%	1.88%
	1672-53490 - State & Local Roads	Highway	55.00%	2.64%
	1640-53312 - Maint CTHS Snow Removal	Highway	103.00%	4.95%
	1670-53320 - Maintenance STHS	Highway	134.00%	6.44%
	1616-53311 - Maint CTHS Patrol Sections	Highway	369.00%	17.74%

Function Position Allocations

Budget Year 2021

	1624-53260 - Highway-Bituminous Operations	Highway	442.00%	21.25%
	1614-53266 - Highway-Bituminous Operations	Highway	866.00%	41.63%
Total 2221-Asphalt Plant Oper (2221-12187): DAVID LEHMAN (12187)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1625-53270 - Buildings & Grounds Operations	Highway	1.00%	0.05%
	1660-53341 - County-Aid Bridge Construction	Highway	6.00%	0.29%
	1672-53490 - State & Local Roads	Highway	20.00%	0.96%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	Highway	81.00%	3.89%
	1671-53330 - Local Roads	Highway	190.00%	9.13%
	1640-53312 - Maint CTHS Snow Removal	Highway	201.00%	9.66%
	1690-57310 - Highway Capital Projects	Highway	301.00%	14.47%
	1670-53320 - Maintenance STHS	Highway	327.00%	15.72%
	1616-53311 - Maint CTHS Patrol Sections	Highway	928.00%	44.62%
Total 2223-Equipment Operator (2223-10341): JESHUA GZIBOVSKIS (10341)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1650-53340 - County-Aid Road Construction	Highway	24.00%	1.15%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1670-53320 - Maintenance STHS	Highway	102.00%	4.90%
	1614-53266 - Highway-Bituminous Operations	Highway	132.00%	6.35%
	1672-53490 - State & Local Roads	Highway	200.00%	9.62%
	1690-57310 - Highway Capital Projects	Highway	200.00%	9.62%
	1671-53330 - Local Roads	Highway	230.00%	11.06%
	1640-53312 - Maint CTHS Snow Removal	Highway	350.00%	16.83%
	1616-53311 - Maint CTHS Patrol Sections	Highway	817.00%	39.28%
Total 2224-Equipment Operator (2224-10227): MARTY CEPRESS (10227)			<u>2080.00%</u>	<u>100.00%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1625-53270 - Buildings & Grounds Operations	Highway	8.00%	0.38%
	1672-53490 - State & Local Roads	Highway	10.00%	0.48%
	1660-53341 - County-Aid Bridge Construction	Highway	14.00%	0.67%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	Highway	79.00%	3.80%
	1640-53312 - Maint CTHS Snow Removal	Highway	165.00%	7.93%
	1670-53320 - Maintenance STHS	Highway	199.00%	9.57%
	1690-57310 - Highway Capital Projects	Highway	275.00%	13.22%
	1671-53330 - Local Roads	Highway	380.00%	18.27%
	1616-53311 - Maint CTHS Patrol Sections	Highway	925.00%	44.47%
Total 2224-Equipment Operator (2224-10472): RANDALL KUNDINGER (10472)			<u>2080.00%</u>	<u>100.00%</u>

Function Position Allocations

Budget Year 2021

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1650-53340 - County-Aid Road Construction	Highway	5.00%	0.24%
	1672-53490 - State & Local Roads	Highway	5.00%	0.24%
	1690-57310 - Highway Capital Projects	Highway	12.00%	0.58%
	1671-53330 - Local Roads	Highway	18.00%	0.87%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1616-53311 - Maint CTHS Patrol Sections	Highway	63.00%	3.03%
	1640-53312 - Maint CTHS Snow Removal	Highway	114.00%	5.48%
	1670-53320 - Maintenance STHS	Highway	219.00%	10.53%
	1624-53260 - Highway-Bituminous Operations	Highway	575.00%	27.64%
	1614-53266 - Highway-Bituminous Operations	Highway	1044.00%	50.19%
Total 2225-Lead Person (2225-10519): JOACHIM MANGEN (10519)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1623-53240 - Highway-Machinery Operations	Highway	2.00%	0.10%
	1660-53341 - County-Aid Bridge Construction	Highway	4.00%	0.19%
	1625-53270 - Buildings & Grounds Operations	Highway	6.00%	0.29%
	1614-53266 - Highway-Bituminous Operations	Highway	10.00%	0.48%
	1672-53490 - State & Local Roads	Highway	17.00%	0.82%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	Highway	63.00%	3.03%
	1640-53312 - Maint CTHS Snow Removal	Highway	176.00%	8.46%
	1671-53330 - Local Roads	Highway	188.00%	9.04%
	1690-57310 - Highway Capital Projects	Highway	314.00%	15.10%
	1670-53320 - Maintenance STHS	Highway	400.00%	19.23%
	1616-53311 - Maint CTHS Patrol Sections	Highway	875.00%	42.07%
Total 2225-Lead Person (2225-10638): JASON RICHARDSON (10638)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1624-53260 - Highway-Bituminous Operations	Highway	3.00%	0.14%
	1623-53240 - Highway-Machinery Operations	Highway	4.00%	0.19%
	1660-53341 - County-Aid Bridge Construction	Highway	6.00%	0.29%
	1625-53270 - Buildings & Grounds Operations	Highway	24.00%	1.15%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1671-53330 - Local Roads	Highway	45.00%	2.16%
	1650-53340 - County-Aid Road Construction	Highway	84.00%	4.04%
	1640-53312 - Maint CTHS Snow Removal	Highway	100.00%	4.81%
	1672-53490 - State & Local Roads	Highway	161.00%	7.74%
	1690-57310 - Highway Capital Projects	Highway	296.00%	14.23%
	1670-53320 - Maintenance STHS	Highway	325.00%	15.63%
	1616-53311 - Maint CTHS Patrol Sections	Highway	1007.00%	48.41%
Total 2225-Lead Person (2225-10723): TIM STOFLET (10723)			<u>2080.00%</u>	<u>100.00%</u>

Function Position Allocations

Budget Year 2021

	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-11919): SAWYER LADICK (11919)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12454): KENDRA RANDRUP (12454)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12740): THEODORE ASHBECK III (12740)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12748): AUSTIN GILES (12748)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12908): ELIJAH BRISTOW (12908)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12917): KIRBY HOUSTON (12917)			<u>100.00%</u>	<u>4.81%</u>
	1670-53320 - Maintenance STHS	Non FTE Count	10.00%	0.48%
	1616-53311 - Maint CTHS Patrol Sections	Non FTE Count	25.00%	1.20%
	1690-57310 - Highway Capital Projects	Non FTE Count	65.00%	3.13%
Total 2226-Summer Help (2226-12919): SKYE KLEIN (12919)			<u>100.00%</u>	<u>4.81%</u>
	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1623-53240 - Highway-Machinery Operations	Highway	1.00%	0.05%
	1660-53341 - County-Aid Bridge Construction	Highway	7.00%	0.34%
	1672-53490 - State & Local Roads	Highway	15.00%	0.72%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1650-53340 - County-Aid Road Construction	Highway	63.00%	3.03%

Function Position Allocations

Budget Year 2021

	1640-53312 - Maint CTHS Snow Removal	Highway	125.00%	6.01%
	1671-53330 - Local Roads	Highway	190.00%	9.13%
	1690-57310 - Highway Capital Projects	Highway	261.00%	12.55%
	1670-53320 - Maintenance STHS	Highway	263.00%	12.64%
	1616-53311 - Maint CTHS Patrol Sections	Highway	1130.00%	54.33%
Total 2227-Eqpmt Oper (Screed) (2227-10768): JOSHUA VETRONE (10768)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1660-53341 - County-Aid Bridge Construction		13.00%	0.63%
	1625-53270 - Buildings & Grounds Operations		16.00%	0.77%
	1650-53340 - County-Aid Road Construction		23.00%	1.11%
	1624-53260 - Highway-Bituminous Operations		24.00%	1.15%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		33.00%	1.59%
	1671-53330 - Local Roads		72.00%	3.46%
	1690-57310 - Highway Capital Projects		180.00%	8.65%
	1640-53312 - Maint CTHS Snow Removal		210.00%	10.10%
	1670-53320 - Maintenance STHS		529.00%	25.43%
	1616-53311 - Maint CTHS Patrol Sections		955.00%	45.91%
Total 2227-Eqpmt Oper (Screed) (2227-12438): BRIAN JAMBRETZ (12438)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits	Highway	0.00%	0.00%
	1640-53312 - Maint CTHS Snow Removal	Highway	2.00%	0.10%
	1670-53320 - Maintenance STHS	Highway	4.00%	0.19%
	1617-53313 - Maintenance Gang	Highway	25.00%	1.20%
	1671-53330 - Local Roads	Highway	67.00%	3.22%
	1611-53120 - Highway Engineer	Highway	1982.00%	95.29%
Total 2229-Engineering Tech (2229-11939): JUSTIN GREEN (11939)			<u>2080.00%</u>	<u>100.00%</u>

	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1623-53240 - Highway-Machinery Operations		2.00%	0.10%
	1624-53260 - Highway-Bituminous Operations		2.00%	0.10%
	1614-53266 - Highway-Bituminous Operations		2.00%	0.10%
	1650-53340 - County-Aid Road Construction		9.00%	0.43%
	1640-53312 - Maint CTHS Snow Removal		10.00%	0.48%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		31.00%	1.49%
	1671-53330 - Local Roads		58.00%	2.79%
	1690-57310 - Highway Capital Projects		118.00%	5.67%
	1670-53320 - Maintenance STHS		723.00%	34.76%
	1616-53311 - Maint CTHS Patrol Sections		1100.00%	52.88%
Total 2231-Senior Sign Coordinator (2231-10348): BARRY HAMM (10348)			<u>2080.00%</u>	<u>100.00%</u>

Function Position Allocations

Budget Year 2021

	1611-53120 - Highway Engineer	Non FTE Count	100.00%	4.81%
Total 2232-Hwy Engineer Intern (2232-12918): TRAVIS JOHNSON (12918)			100.00%	4.81%
	1630-53210 - Hwy Employee Taxes & Benefits		0.00%	0.00%
	1624-53260 - Highway-Bituminous Operations		2.00%	0.10%
	1614-53266 - Highway-Bituminous Operations		2.00%	0.10%
	1623-53240 - Highway-Machinery Operations		2.00%	0.10%
	1650-53340 - County-Aid Road Construction		9.00%	0.43%
	1640-53312 - Maint CTHS Snow Removal		10.00%	0.48%
	1617-53313 - Maintenance Gang		25.00%	1.20%
	1672-53490 - State & Local Roads		31.00%	1.49%
	1671-53330 - Local Roads		58.00%	2.79%
	1690-57310 - Highway Capital Projects		118.00%	5.67%
	1670-53320 - Maintenance STHS		723.00%	34.76%
	1616-53311 - Maint CTHS Patrol Sections		1100.00%	52.88%
Total HW - New Signage Assistant (HW-Vacant Signage Assistant)			2080.00%	100.00%
Grand Total			99460.00%	4,781.71%



Parks & Forestry Department Reports

Thursday, September 3, 2020

Director Report, by Chad Schooley

- All park areas continue to be extremely busy this season. Staff has been doing a great job keeping up with the increased demand and use of our facilities and amenities.
- WisCorps has completed their 3-week project of constructing approximately 1.5 miles of single-track biking trail at Powers Bluff County Park. I have been communicating with individuals from the Marshfield area regarding volunteers completing some of the final details on the trail. We had a meeting and walk through of the trail on Aug. 13th. I will be ordering some specialized trail building hand tools that will be available for staff and volunteers to use on trail maintenance/development in the future.
- We continue to have a large goose population at our South Wood County Park beach areas, with an increasing amount of public complaints. I will be discussing this more with Federal and State natural resource departments to come up with options for goose population control.
- Continue assisting in Carlson/Dettman process, as requested.
- Held staff meeting at White Sands Beach open shelter building on August 12th.
- Participated in campground operations meeting with D. Quinnell and park rangers.
- Participated in Department Head meeting on August 25th.
- **Special Use Permits**
 - None at this time.

Construction Supervisor Report, by Dennis Quinnell

Current Projects

- Work is continuing on the Willow Run vault toilet remodel project.
- The North Park wood fence will be constructed in September.
- We are working on plans to improve the walk path, which continues to be washed out by the RC&D ditch at South Park.
- We are working on the Highway 54 ATV trail parkinglot and ATV wash down.

Maintenance Operations

- All park areas and facilities are in good condition and operating at full capacity.
- We are replacing the gate at the east end of the Red Beach field in South Park.

Employee Matters

- The LTE II's for this summer are mostly done for this season.

Office Supervisor Report, by Sandra Green

I was out on SI from August 17-27.

Snowmobile / ATV

- Continued working on confirming number of funded miles for snowmobiles. Working with the State DNR on this project.
- The DNR will be putting together an all snowmobile club conference/Webex meeting to discuss miles and funding. This will occur when I return to the office.

Office

- HOME DEPOT savings. To the left is a copy of a receipt where it shows how much money our department saved by sending in rebates. In turn, Home Depot sends us a card with that amount of credit on it to use for purchases when needed. Definitely, worth the time and effort put into it, so I want to thank Sue Potocki for handling this task.
- Camping and shelter reservations are doing very well and our Revenues have increased significantly.
- COVID19 questions and concerns have decreased a bit. More concerning for some customers is the condition of our beaches and water.
- Updated our website, Facebook & Instagram.
- Ordered various supplies for the outlying campgrounds.
- Attended an Administrative/Accounting informational meeting with staff and Carlson/Dettman process.
- Attended, participated and recorded minutes for a staff meeting at White Sands Beach open shelter building on August 12th.
- Worked with the Forest Administrator in setting up conference room reservations for the Certification Audit.

HOME DEPOT More saving. More doing.™

1500 24TH STREET SOUTH
WISCONSIN RAPIDS, WI 54495 (715)4211510

4942 00002 47759 07/07/20 12:58 PM
SALE CASHIER CHLOE

049206634084 SHOVEL <A>	18.98N
AMES FGL TRANSFER SHOVEL	
049206634091 WOOD SHOVEL <A>	15.98N
AMES WOOD TRANSFER SHOVEL	
051131936329 HD 9PK <A>	6.98N
SB HEAVY DUTY SCRUB SPONGE 9PK	
046500018428 OFF SPRAY <A>	
OFF DEEP WOODS MOSQUITO RPLINT 60Z	
395.47	
046500004605 PLDG BTFY L <A>	19.44N
PLEDGE BEAUTIFY LEMON 14.20Z	
395.48	
072477988019 ROFLY 10PK <A>	19.44N
RATD FLY RIBBON 10PACK	2.82N
045242302776 M18BEHOKZL <A>	
M18 FUEL HACKZALL (TOOL ONLY)	159.00N
SUBTOTAL	242.61
SALES TAX	0.00
TAX EXEMPT	
TOTAL	\$242.61
GIFT CARD	46.46
XXXXXXX8270 CARD BALANCE	0.00
XXXXXXX0363 CARD BALANCE	43.78 ✓
XXXXXXX9889 CARD BALANCE	11.55 ✓
XXXXXXX4092 CARD BALANCE	4.77 ✓
XXXXXXX2697 CARD BALANCE	11.34 ✓
XXXXXXX3575 CARD BALANCE	22.24 ✓
XXXXXXX0932 CARD BALANCE	31.95 ✓
XXXXXXX0338 CARD BALANCE	4.73 ✓
XXXXXXX3056 CARD BALANCE	4.93 ✓
XXXXXXX1144 CARD BALANCE	9.34 ✓
XXXXXXX6475 CARD BALANCE	2.67 ✓
XXXXXXX7666 CARD BALANCE	1.79 ✓
XXXXXXX6533 CARD BALANCE	5.71 ✓
XXXXXXX3323 CARD BALANCE	1.13 ✓
XXXXXXX2165 CARD BALANCE	1.78 ✓
XXXXXXX8878 CARD BALANCE	5.85 ✓
XXXXXXX3300 CARD BALANCE	10.40 ✓
XXXXXXX2773 CARD BALANCE	13.11 ✓
XXXXXXX4053 CARD BALANCE	2.62 ✓

\$236.16 Saved w/ 11% Rebate Cards

Forest Administrator, by Fritz Schubert

- Preparations for Certification Audit scheduled for August 4-7.

- Participated in Certification Audit. Four Counties were audited this year: Wood Marathon, Juneau, and Jackson. All counties came through with flying colors as there were no “Corrective Actions” or “OFI’s” identified at the closing meeting. Final auditor’s reports will be out in about a month.
- Finished close out paperwork and procedures for several timber sales from past year.
- Site Prep, chemical release, and reforestation field visits and planning. Tentatively looking at about 99 acres of chemical release, 21 acres of invasive species (buckthorn) treatment, 30 acres of site prep for spring 2021 planting. Also at least 6 acres of jack pine direct seeding for spring 2021.
- Attended Town of Hiles hearing to abandon River Road. Town will not be abandoning due to residents opposition.
- Attended Employee meeting August 12 at White Sands Beach.
- Participated in WCFA quarterly forest administrator’s conference call.
- Forestry Tech. has been working at Powers Bluff on service road/multi-use trail development project.
- Researched and began establishment of new area for firewood for sale in parks. Will be approximately 30 acres on both sides of park road. Timber stands are currently due for harvest and contain a mixture of black oak, mixed hardwoods, and white pine. Most white pine will be left uncut for wildlife and aesthetic purposes.
- Participated in annual WCF-DNR Partnership & planning meeting.
- Mowed forest roads and trails.
- Cleaned up and mowed public shooting range.
- Marked public firewood cutting area.

Committee Report

County of Wood

Report of claims for: PARKS & FORESTRY

For the period of: AUGUST FOR (SEPT. HIRC)

For the range of vouchers: 21200621 - 21200735

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
21200621	AMAZON CAPITAL SERVICES	Brawny Light Wipes-NP	07/29/2020	\$11.94	P
21200622	AMAZON CAPITAL SERVICES	Sanitizers & Soap Dispensers	07/29/2020	\$406.30	P
21200623	CARLS LANDSCAPE SERVICE INC	Washed Stone-New NP Wood Shed	07/29/2020	\$60.00	P
21200624	CRESCENT ELECTRIC SUPPLY CO	Campsite Pedestals- 6 for DP	07/29/2020	\$1,480.50	P
21200625	CRESCENT ELECTRIC SUPPLY CO	Sensors, Electric Items for DP	07/29/2020	\$172.71	P
21200626	DIAMOND BUSINESS GRAPHICS	Ice Sale Form Envelopes-2000	07/29/2020	\$506.16	P
21200627	FERGUSON ENTERPRISES LLC	Waterless Urinal-SP Vault	07/29/2020	\$565.00	P
21200628	MENARDS-MARSHFIELD	Assorted Supplies & Credit-NP	07/29/2020	\$308.46	P
21200629	RAPID CONTROL SYSTEMS LLC	Dam Level Monitoring Issues-DP	07/29/2020	\$333.94	P
21200630	SCHIERL TIRE & SERVICE CENTER	Alignment, Rotate Tires-SP#561	07/29/2020	\$116.20	P
21200631	SOBCZAK CONCRETE & MASONRY INC	New NP Wood Shed & Disc Golf Slab	07/29/2020	\$10,087.00	P
21200632	WISCONSIN VALLEY BUILDING PRODUCTS	Blades for SP	07/29/2020	\$21.30	P
21200633	ACE HARDWARE	Supplies for SP Campground	08/05/2020	\$30.98	P
21200634	ACE HARDWARE	Supplies for SP Campground	08/05/2020	\$46.97	P
21200635	ACE HARDWARE	Supplies for SP Campground	08/05/2020	\$19.99	P
21200636	ACE HARDWARE	Supplies for SP Campground	08/05/2020	\$14.99	P
21200637	ACE HARDWARE	Supplies for SP Campground	08/05/2020	\$35.76	P
21200638	ACE HARDWARE	Supplies for Nepco	08/05/2020	\$15.18	P
21200639	ACE HARDWARE	Item for SP Campground	08/05/2020	\$41.99	P
21200640	ACE HARDWARE	Item for SP Campground	08/05/2020	\$21.99	P
21200641	ACE HARDWARE	Items for SP Ranger Cabin	08/05/2020	\$7.98	P
21200642	ACE HARDWARE	Assorted Supplies for SP	08/05/2020	\$36.75	P
21200643	ACE HARDWARE	Assorted Supplies for SP	08/05/2020	\$15.35	P
21200644	ACE HARDWARE	Raid Wasp & Hornet Spray-SP	08/05/2020	\$22.36	P
21200645	DALCO	Floor Scrubber Repair, Etc.-SP	08/05/2020	\$100.09	P
21200646	GRASSEL TAMMY	PB Boutique Cancelled Refund	08/05/2020	\$30.00	P
21200647	HENNE JULIE	PB Boutique Cancelled Refund	08/05/2020	\$30.00	P
21200648	MENARDS-MARSHFIELD	Assorted Supplies for NP	08/05/2020	\$69.79	P
21200649	STAPLES ADVANTAGE	2-Boxes of Face Masks	08/05/2020	\$51.38	P
21200650	TURF TAMERS LLC	Lawn Mowing-SP & Nepco-July 2020	08/05/2020	\$3,930.00	P
21200651	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$50.92	P
21200652	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$17.26	P
21200653	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$62.64	P
21200654	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$344.96	P
21200655	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$53.53	P
21200656	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$256.57	P
21200657	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$57.09	P
21200658	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$880.07	P
21200659	WATER WORKS & LIGHTING COMM	Electric Service for RSBP-SP	08/05/2020	\$54.40	P

Committee Report - County of Wood

PARKS & FORESTRY - AUGUST FOR
(SEPT. HIRC)

21200621 - 21200735

21200660	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$609.93	P
21200661	WATER WORKS & LIGHTING COMM	Electric Service for SP	08/05/2020	\$634.05	P
21200662	WE ENERGIES	Gas Service for SP	08/05/2020	\$43.75	P
21200663	WISCONSIN VALLEY BUILDING PRODUCTS	Blades for SP Shop	08/05/2020	\$46.35	P
21200664	AMAZON CAPITAL SERVICES	Propane Flame Rod Assembly	08/11/2020	\$29.33	P
21200665	AMAZON CAPITAL SERVICES	LED Bulbs for Flood Lights	08/11/2020	\$98.98	P
21200666	AMAZON CAPITAL SERVICES	Urinal Screen Block	08/11/2020	\$95.90	P
21200667	BUDS CORNER MART	Gas for Vehicle & Equipment-SP	08/11/2020	\$572.77	P
21200668	FAIRCHILD EQUIPMENT	Filters for JCB Skidsteer	08/11/2020	\$128.05	P
21200669	HAAS BUILDER SUPPLY	Fascia, J Channel-SP Ranger Cabin	08/11/2020	\$633.25	P
21200670	HAAS BUILDER SUPPLY	Soffit for SP Ranger Cabin	08/11/2020	\$375.40	P
21200671	LADICK TRUCKING & EXCAVATING	Roadbase-Willow Run Toilet-SP	08/11/2020	\$284.07	P
21200672	PITTSVILLE FARM & HOME CENTER	Supplies for Fish House-DP	08/11/2020	\$7.49	P
21200673	PITTSVILLE FARM & HOME CENTER	Shop Tool-DP	08/11/2020	\$9.99	P
21200674	PITTSVILLE FARM & HOME CENTER	Items for Dam at DP	08/11/2020	\$15.68	P
21200675	PITTSVILLE FARM & HOME CENTER	Wasp Spray, Insect Repel-DP	08/11/2020	\$79.90	P
21200676	PITTSVILLE FARM & HOME CENTER	Paint, Supplies-DP Bath/Shower	08/11/2020	\$118.42	P
21200677	PITTSVILLE FARM & HOME CENTER	Painting Items-DP Bath/Showers	08/11/2020	\$32.93	P
21200678	PITTSVILLE FARM & HOME CENTER	Paint & Items--DP Ranger Cabin	08/11/2020	\$118.96	P
21200679	PITTSVILLE FARM & HOME CENTER	Supplies for Buildings-DP	08/11/2020	\$18.96	P
21200680	PITTSVILLE FARM & HOME CENTER	Tool Battery, Etc.-DP	08/11/2020	\$197.46	P
21200681	PITTSVILLE FARM & HOME CENTER	RoundUp Killer-DP	08/11/2020	\$34.99	P
21200682	PITTSVILLE FARM & HOME CENTER	Paints for Ranger Cabin-DP	08/11/2020	\$91.98	P
21200683	VERSO CORPORATION	Return of Performance Bond	08/11/2020	\$7,187.00	P
21200684	VERSO CORPORATION	Return of Performance Bond	08/11/2020	\$7,325.00	P
21200685	WISCORPS INC	Build Mountain Bike Trails-PB	08/11/2020	\$8,250.00	P
21200686	ADVANCED DISPOSAL	Monthly Garbage w/Extra at SP	08/17/2020	\$930.00	P
21200687	ALLIANT ENERGY/ WP&L	Electric Service at ATV Park	08/17/2020	\$26.58	P
21200688	ALLIANT ENERGY/ WP&L	Electric Service-Nepco Shelter	08/17/2020	\$156.04	P
21200689	ALLIANT ENERGY/ WP&L	Electric Service for PB	08/17/2020	\$97.17	P
21200690	ALLIANT ENERGY/ WP&L	Electric Service - NP-R Cabin	08/17/2020	\$206.45	P
21200691	ALLIANT ENERGY/ WP&L	Electric Service for NP Shower	08/17/2020	\$154.18	P
21200692	ALLIANT ENERGY/ WP&L	Electric Service for NP	08/17/2020	\$391.42	P
21200693	ALLIANT ENERGY/ WP&L	Electric Service for NP Shower	08/17/2020	\$970.99	P
21200694	ALLIANT ENERGY/ WP&L	Electric Service for NP	08/17/2020	\$256.39	P
21200695	ALLIANT ENERGY/ WP&L	Electric Service-NP Shelter	08/17/2020	\$92.57	P
21200696	ALLIANT ENERGY/ WP&L	Electric Service for NP Shop	08/17/2020	\$90.51	P
21200697	ALLIANT ENERGY/ WP&L	Electric Service for NP	08/17/2020	\$318.65	P
21200698	AMAZON CAPITAL SERVICES	LED D to D Lights-ATV & DP	08/17/2020	\$79.98	P
21200699	BEAVER CREEK NURSERY & LANDSCAPING LLC	Lawn Mowing-June-July-NP & DP	08/17/2020	\$15,300.00	P
21200700	CARPET CITY	Tile-Willow Run Vault Toilet-SP	08/17/2020	\$346.08	P
21200701	ADVANCE AUTO PARTS	Shop Supplies for SP	08/17/2020	\$28.45	P
21200702	ADVANCE AUTO PARTS	Oils, Grease for Equipment-DP	08/17/2020	\$320.30	P
21200703	CINTAS CORPORATION	Camp Ranger Uniform Cleanings	08/17/2020	\$235.20	P
21200704	FAIRCHILD EQUIPMENT	Freight-Filters for Skidsteer	08/17/2020	\$18.81	P
21200705	FERGUSON ENTERPRISES LLC	PVC Pipe-Willow Run Pit Toilet-SP	08/17/2020	\$885.48	P
21200706	INSIGHT FS	LP, Gas & Diesel for Parks	08/17/2020	\$2,153.02	P
21200707	LAKESIDE OASIS LLC	Gas-Vehicles & Equip-DP/Forestry	08/17/2020	\$658.08	P

Committee Report - County of Wood

PARKS & FORESTRY - AUGUST FOR
(SEPT. HIRC)

21200621 - 21200735

21200708	NOTARY BOND RENEWAL SERVICE	Notary Bond Renew-Sandra Green	08/17/2020	\$30.00	P
21200709	OAKDALE ELECTRIC CO	Electric Service-DP Bath House	08/17/2020	\$34.31	P
21200710	OAKDALE ELECTRIC CO	Electric Service for DP	08/17/2020	\$236.60	P
21200711	OAKDALE ELECTRIC CO	Electric Service for DP Dam	08/17/2020	\$20.73	P
21200712	OAKDALE ELECTRIC CO	Electric Service-Loop 3 at DP	08/17/2020	\$70.16	P
21200713	OAKDALE ELECTRIC CO	Electric Service - DP Shelter	08/17/2020	\$56.25	P
21200714	OAKDALE ELECTRIC CO	Electric Service for Loop 2-DP	08/17/2020	\$843.08	P
21200715	OAKDALE ELECTRIC CO	Electric Service-Lake Rd at DP	08/17/2020	\$39.01	P
21200716	OAKDALE ELECTRIC CO	Electric Service-DP Group Area	08/17/2020	\$373.51	P
21200717	OAKDALE ELECTRIC CO	Electric Service-DP Site7 Area	08/17/2020	\$656.01	P
21200718	OAKDALE ELECTRIC CO	Electric Service for DP	08/17/2020	\$1,253.48	P
21200719	OAKDALE ELECTRIC CO	Electric Service -DP Loop 1	08/17/2020	\$119.29	P
21200720	OAKDALE ELECTRIC CO	Electric Service-DP Loop 3	08/17/2020	\$642.44	P
21200721	OAKDALE ELECTRIC CO	Electric Service-DP New Shop	08/17/2020	\$190.66	P
21200722	POMP'S TIRE SERVICE INC - GREEN BAY	4-Tires w/Balance-NP Ranger Van	08/17/2020	\$303.48	P
21200723	POWER PAC INC	Supplies for Weedies-DP	08/17/2020	\$77.35	P
21200724	POWER PAC INC	Supplies for Weedies-NP	08/17/2020	\$119.40	P
21200725	POWER PAC INC	Supplies for NP	08/17/2020	\$113.38	P
21200726	POWER PAC INC	Supplies for Weedies-NP	08/17/2020	\$56.70	P
21200727	PROVISION PARTNERS	Gas & Diesel-Vehicles & Equipment	08/17/2020	\$313.41	P
21200728	RAPIDS SIGN INC	12-Aluminum Signs	08/17/2020	\$120.00	P
21200729	RAPTOR SERVICES LLC	Hawk Survey, Nests-Forests/DP	08/17/2020	\$1,605.00	P
21200730	RIVER CITY CONSTRUCTION	Willow Run Vault Remodel-SP	08/17/2020	\$15,890.00	P
21200731	SHAWN DUPEE CONSTRUCTION LLC	Used Ballast-Hazel Trail/Forests	08/17/2020	\$875.00	P
21200732	WISCONSIN DEPARTMENT OF FINANCIAL INSTITUTIONS	Notary Bond Renew Fee-Sandy Green	08/17/2020	\$20.00	P
21200733	MULTI MEDIA CHANNELS	Best of MF Web Ad Awards	08/17/2020	\$144.00	P
21200734	WISCONSIN VALLEY BUILDING PRODUCTS	Hepa Filters for SP	08/17/2020	\$18.00	P
21200735	WUNROW-SCHEUNEMANN MARY	Shelter Cancellation Refund-DP	08/17/2020	\$85.00	P

Grand Total: \$95,431.69

Signatures

Committee Chair: _____
 Committee Member: _____
 Committee Member: _____
 Committee Member: _____
 Committee Member: _____

Committee Member: _____
 Committee Member: _____
 Committee Member: _____
 Committee Member: _____