

WOOD COUNTY
HIGHWAY INFRASTRUCTURE & RECREATION COMMITTEE
AGENDA

DATE: September 12, 2019
TIME: 8:00 a.m.
PLACE: Wood County Highway Dept.
Conference Room
555 17th Ave. North
Wisconsin Rapids, WI

1. Call meeting to order.
2. Declaration of Quorum.
3. Public comments.
- 4. HIGHWAY**
 - a. Review 2020 Budget
- 5. PARKS AND FORESTRY**
 - a. Review 2020 Budget
6. Future Agenda Items
7. Adjournment.

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. Though there may have been some bumps in the road this year, I think it will be really great going forward. I'm thankful to Finance for researching and purchasing Questica as well as for the support they provided me throughout the new process.

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

There were a few procedural changes that result in differences between the 2019 budget and the 2020 budget. This document is meant to clarify some of those changes. In addition, you will find explanatory notes on the “Department Operating Budget Narrative” for functions with figures that varied by +/- 10% compared to last year. 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.

Major Differences in Amounts

Function 41110 – Taxes – Finance is working on a different way to show this in the budget. Therefore, 2020 has a zero figure compared to \$1,332,921 for 2019.

Function 53240-800 – Capital Outlay – This is the area where one might show purchases of capital equipment. In our case, it is not really an expense. Equipment is expensed in a holding account until it is put in service and then the expense is credited with a cost allocation account and the equipment is put in a fixed asset account. Questica was only showing the cost allocation account, not the holding accounts. That would have created a false negative balance so Finance and I agreed that I would not show the anticipated equipment purchases on the budget. I have included the “Custom Department Capital Budget Detail” report in its place. This change in practice caused a variance of (\$1,065,000) from 2019 to 2020.

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.

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 and an increase in General Transportation Aids (GTA). At this time, we have not received an estimated calculation of GTA for 2020 so I conservatively used the 2019 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 - \$907,385. We are, of course, hoping for a less volatile winter than last season. We are also looking forward to a full season of salt brine production and operation so we can have solid numbers to analyze.

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.

WOOD COUNTY HIGHWAY DEPARTMENT

2020 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	2020 Requested	2019 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
16 - Highway						
1610 - HWY-Administration						
1610-41110 - General Property Taxes -						
104-1610-41110-???-000	41-000 - Taxes	0	(1,332,921)	1,332,921	-100.00%	Finance is looking at a different way of showing this for the budget.
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	(218,258)	0	(218,258)	0.00%	The department is anticipating revenue from the LRIP program in 2020. This is not always expected.
1610-44101 - Utility Permits						
104-1610-44101-???-000	44-000 - Licenses and Permits	(1,050)	(1,050)	0	0.00%	
1610-44102 - Driveway Permits						
104-1610-44102-???-000	44-000 - Licenses and Permits	(860)	(860)	0	0.00%	
1610-44260 - Moving Permits						
104-1610-44260-???-000	44-000 - Licenses and Permits	(1,025)	(1,025)	0	0.00%	
1610-47231 - State Revenue-Highway						
104-1610-47231-???-000	47-000 - Intergovernmental Charges for Services	(66,905)	(66,905)	0	0.00%	
1610-47470 - Intergovernmental Charges-						
104-1610-47470-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1610-48340 - Property Sales-Salvage & Waste						
104-1610-48340-???-000	48-000 - Miscellaneous Revenues	(3,500)	(3,500)	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	178,063	176,585	1,478	+0.84%	
104-1610-53110-???-107	107 - Sick Leave	9,578	0	9,578	0.00%	
104-1610-53110-???-108	108 - Vacation	11,482	0	11,482	0.00%	
104-1610-53110-???-109	109 - Holiday	7,965	0	7,965	0.00%	
104-1610-53110-???-111	111 - Clothing Allowance	196	0	196	0.00%	
104-1610-53110-???-115	115 - Overtime	31	29	2	+7.69%	
104-1610-53110-???-120	120 - FICA	15,845	0	15,845	0.00%	
104-1610-53110-???-130	130 - Health Insurance	52,123	0	52,123	0.00%	
104-1610-53110-???-131	131 - ILC	144,258	123,019	21,239	+17.27%	Finance formula
104-1610-53110-???-132	132 - Post Employment Benefits	4,142	3,532	610	+17.28%	Finance formula
104-1610-53110-???-133	133 - Vision Insurance	140	0	140	0.00%	
104-1610-53110-???-140	140 - Life Insurance	30	0	30	0.00%	
104-1610-53110-???-151	151 - Retirement	13,981	0	13,981	0.00%	
104-1610-53110-???-160	160 - Worker's Compensation	2,912	2,581	331	+12.84%	Finance formula



Department Operating Budget Narrative

104-1610-53110-???-172	172 - Training / Conference / CPE	800	0	800	0.00%
104-1610-53110-???-191	191 - Accrued Vested Sick - Highway	(151,274)	0	(151,274)	0.00%
104-1610-53110-???-212	212 - Prof Serv-Accounting	7,059	7,059	0	0.00%
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	7,320	6,975	345	+4.95%
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	2,600	(2,600)	-100.00% New account code. We would normally use a county vehicle.
104-1610-53110-???-332	332 - Meals	0	0	0	0.00%
104-1610-53110-???-333	333 - Lodging / Hotels	2,100	0	2,100	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%

1611 - HWY Engineer

1611-53120 - Highway Engineer

104-1611-53120-???-101	101 - Wages-Permanent	119,806	118,858	948	+0.80%
104-1611-53120-???-107	107 - Sick Leave	6,320	0	6,320	0.00%
104-1611-53120-???-108	108 - Vacation	5,261	0	5,261	0.00%
104-1611-53120-???-109	109 - Holiday	5,255	0	5,255	0.00%
104-1611-53120-???-111	111 - Clothing Allowance	386	0	386	0.00%
104-1611-53120-???-115	115 - Overtime	2,552	2,411	141	+5.84%
104-1611-53120-???-120	120 - FICA	10,648	0	10,648	0.00%
104-1611-53120-???-130	130 - Health Insurance	34,020	0	34,020	0.00%
104-1611-53120-???-131	131 - ILC	96,948	84,469	12,479	+14.77% Finance formula
104-1611-53120-???-132	132 - Post Employment Benefits	2,784	0	2,784	0.00%
104-1611-53120-???-133	133 - Vision Insurance	115	0	115	0.00%
104-1611-53120-???-140	140 - Life Insurance	29	0	29	0.00%
104-1611-53120-???-151	151 - Retirement	9,396	0	9,396	0.00%
104-1611-53120-???-160	160 - Worker's Compensation	3,647	0	3,647	0.00%
104-1611-53120-???-172	172 - Training / Conference / CPE	800	0	800	0.00%
104-1611-53120-???-191	191 - Accrued Vested Sick - Highway	(118,675)	0	(118,675)	0.00% A number of our Personal Services accounts show a negative change. I believe this is due to Accrued Vested Sick, which was not shown on its own line on the 2019 budget.
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	0	800	0.00%



Department Operating Budget Narrative

104-1611-53120-???-336	336 - Parking	0	0	0	0.00%
104-1611-53120-???-341	341 - Operating Supplies & Expense	9,060	2,200	6,860	+311.82% More accurate reflection of costs for software, battery packs, and Topcon.
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%
 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	132,802	136,973	(4,171)	-3.05%
104-1612-53191-???-107	107 - Sick Leave	7,414	0	7,414	0.00%
104-1612-53191-???-108	108 - Vacation	13,921	0	13,921	0.00%
104-1612-53191-???-109	109 - Holiday	6,165	0	6,165	0.00%
104-1612-53191-???-111	111 - Clothing Allowance	381	0	381	0.00%
104-1612-53191-???-120	120 - FICA	12,263	0	12,263	0.00%
104-1612-53191-???-130	130 - Health Insurance	33,597	0	33,597	0.00%
104-1612-53191-???-131	131 - ILC	111,650	95,407	16,243	+17.03% Finance formula
104-1612-53191-???-132	132 - Post Employment Benefits	3,206	0	3,206	0.00%
104-1612-53191-???-133	133 - Vision Insurance	105	0	105	0.00%
104-1612-53191-???-140	140 - Life Insurance	29	0	29	0.00%
104-1612-53191-???-151	151 - Retirement	10,820	0	10,820	0.00%
104-1612-53191-???-160	160 - Worker's Compensation	4,200	0	4,200	0.00%
104-1612-53191-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
104-1612-53191-???-191	191 - Accrued Vested Sick - Highway	(131,820)	0	(131,820)	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	500	(500)	-100.00% New account code. We would normally use county vehicles.
104-1612-53191-???-332	332 - Meals	0	0	0	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%
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	54,180	54,026	154	+0.29%
104-1612-53191-???-534	534 - Leases-Vehicles	29,600	29,600	0	0.00%
 1613 - HWY-Bituminous Crushed Recycle					
1613-47470 - Highway-Intergovernment Charges-					
104-1613-47470-???-000	47-000 - Intergovernmental Charges for Services	(1,847,253)	(1,665,154)	(182,099)	+10.94% Revenues adjusted to match expenses.
1613-53262 - Highway-Bituminous Operations					
104-1613-53262-???-101	101 - Wages-Permanent	0	60,465	(60,465)	-100.00% Wages budgeted in bituminous production for 2020.



Department Operating Budget Narrative

104-1613-53262-???-115	115 - Overtime	0	9,897	(9,897)	-100.00%	Wages budgeted in bituminous production for 2020.
104-1613-53262-???-131	131 - ILC	0	49,010	(49,010)	-100.00%	ILC budgeted in bituminous production for 2020.
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	67,672	0	67,672	0.00%
104-1614-53266-???-107	107 - Sick Leave	3,658	0	3,658	0.00%
104-1614-53266-???-108	108 - Vacation	4,720	0	4,720	0.00%
104-1614-53266-???-109	109 - Holiday	3,042	0	3,042	0.00%
104-1614-53266-???-111	111 - Clothing Allowance	301	0	301	0.00%
104-1614-53266-???-115	115 - Overtime	10,407	0	10,407	0.00%
104-1614-53266-???-120	120 - FICA	6,847	0	6,847	0.00%
104-1614-53266-???-130	130 - Health Insurance	26,557	0	26,557	0.00%
104-1614-53266-???-131	131 - ILC	62,202	0	62,202	0.00%
104-1614-53266-???-132	132 - Post Employment Benefits	1,790	0	1,790	0.00%
104-1614-53266-???-133	133 - Vision Insurance	116	0	116	0.00%
104-1614-53266-???-140	140 - Life Insurance	22	0	22	0.00%
104-1614-53266-???-151	151 - Retirement	6,041	0	6,041	0.00%
104-1614-53266-???-160	160 - Worker's Compensation	5,171	0	5,171	0.00%
104-1614-53266-???-191	191 - Accrued Vested Sick - Highway	(114,215)	0	(114,215)	0.00%
104-1614-53266-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%
104-1614-53266-???-376	376 - Roadway Supplies/Materials	1,174,970	1,174,970	0	0.00%
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	10,394	0	10,394	0.00%
104-1615-53310-???-107	107 - Sick Leave	548	0	548	0.00%
104-1615-53310-???-108	108 - Vacation	456	0	456	0.00%
104-1615-53310-???-109	109 - Holiday	456	0	456	0.00%
104-1615-53310-???-111	111 - Clothing Allowance	50	0	50	0.00%
104-1615-53310-???-120	120 - FICA	907	0	907	0.00%
104-1615-53310-???-130	130 - Health Insurance	4,447	0	4,447	0.00%
104-1615-53310-???-131	131 - ILC	8,257	0	8,257	0.00%
104-1615-53310-???-132	132 - Post Employment Benefits	237	0	237	0.00%
104-1615-53310-???-133	133 - Vision Insurance	15	0	15	0.00%
104-1615-53310-???-140	140 - Life Insurance	4	0	4	0.00%
104-1615-53310-???-151	151 - Retirement	800	0	800	0.00%
104-1615-53310-???-160	160 - Worker's Compensation	311	0	311	0.00%



Department Operating Budget Narrative

104-1615-53310-???-191	191 - Accrued Vested Sick - Highway	(10,247)	0	(10,247)	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	(2,194,425)	(2,096,592)	(97,833)	+4.67%
1616-53311 - Maint CTHS Patrol Sections					
104-1616-53311-???-101	101 - Wages-Permanent	544,181	464,569	79,612	+17.14% Finance formula
104-1616-53311-???-102	102 - Wages-Permanent PT	0	11,575	(11,575)	-100.00% Finance formula
104-1616-53311-???-107	107 - Sick Leave	25,872	0	25,872	0.00%
104-1616-53311-???-108	108 - Vacation	33,502	0	33,502	0.00%
104-1616-53311-???-109	109 - Holiday	20,699	0	20,699	0.00%
104-1616-53311-???-111	111 - Clothing Allowance	2,426	0	2,426	0.00%
104-1616-53311-???-115	115 - Overtime	18,739	17,286	1,453	+8.40%
104-1616-53311-???-120	120 - FICA	49,189	0	49,189	0.00%
104-1616-53311-???-130	130 - Health Insurance	215,345	0	215,345	0.00%
104-1616-53311-???-131	131 - ILC	403,023	343,694	59,329	+17.26% Finance formula
104-1616-53311-???-132	132 - Post Employment Benefits	11,390	0	11,390	0.00%
104-1616-53311-???-133	133 - Vision Insurance	787	0	787	0.00%
104-1616-53311-???-140	140 - Life Insurance	149	0	149	0.00%
104-1616-53311-???-151	151 - Retirement	40,093	0	40,093	0.00%
104-1616-53311-???-160	160 - Worker's Compensation	30,405	0	30,405	0.00%
104-1616-53311-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
104-1616-53311-???-191	191 - Accrued Vested Sick - Highway	(541,466)	0	(541,466)	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	568,850	568,850	0	0.00%
104-1616-53311-???-341	341 - Operating Supplies & Expense	372,994	295,227	77,767	+26.34% Anticipated increase in materials costs.
1617 - HWY-Gang Maintenance					
1617-53313 - Maintenance Gang					
104-1617-53313-???-101	101 - Wages-Permanent	25,107	28,243	(3,136)	-11.10% Finance formula
104-1617-53313-???-107	107 - Sick Leave	1,305	0	1,305	0.00%
104-1617-53313-???-108	108 - Vacation	1,720	0	1,720	0.00%
104-1617-53313-???-109	109 - Holiday	1,038	0	1,038	0.00%
104-1617-53313-???-111	111 - Clothing Allowance	96	0	96	0.00%
104-1617-53313-???-120	120 - FICA	2,232	0	2,232	0.00%



Department Operating Budget Narrative

104-1617-53313-???-130	130 - Health Insurance	9,530	0	9,530	0.00%
104-1617-53313-???-131	131 - ILC	18,904	19,672	(768)	-3.90%
104-1617-53313-???-132	132 - Post Employment Benefits	564	0	564	0.00%
104-1617-53313-???-133	133 - Vision Insurance	34	0	34	0.00%
104-1617-53313-???-140	140 - Life Insurance	7	0	7	0.00%
104-1617-53313-???-151	151 - Retirement	1,936	0	1,936	0.00%
104-1617-53313-???-160	160 - Worker's Compensation	1,120	0	1,120	0.00%
104-1617-53313-???-191	191 - Accrued Vested Sick - Highway	(24,772)	0	(24,772)	0.00%
104-1617-53313-???-340	340 - Operating Supplies & Expense	59,100	59,100	0	0.00%
 1618 - HWY-Gang Smith Pit					
1618-53314 - Maintenance Gang					
104-1618-53314-???-340	340 - Operating Supplies & Expense	2,900	0	2,900	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%
1620-47232 - Machinery Revenue					
604-1620-47232-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%
1620-47430 - Local Dept Charges-Bldng Rent					
604-1620-47430-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%
1620-47470 - Dept Charges-Bituminous					
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	2,454	2,670	(216)	-8.10%
604-1620-53220-???-107	107 - Sick Leave	131	0	131	0.00%
604-1620-53220-???-108	108 - Vacation	150	0	150	0.00%
604-1620-53220-???-109	109 - Holiday	100	0	100	0.00%
604-1620-53220-???-111	111 - Clothing Allowance	10	0	10	0.00%
604-1620-53220-???-120	120 - FICA	217	0	217	0.00%
604-1620-53220-???-130	130 - Health Insurance	906	0	906	0.00%
604-1620-53220-???-131	131 - ILC	1,974	1,860	114	+6.15%
604-1620-53220-???-132	132 - Post Employment Benefits	57	0	57	0.00%



Department Operating Budget Narrative

604-1620-53220-???-133	133 - Vision Insurance	2	0	2	0.00%
604-1620-53220-???-140	140 - Life Insurance	1	0	1	0.00%
604-1620-53220-???-151	151 - Retirement	191	0	191	0.00%
604-1620-53220-???-160	160 - Worker's Compensation	74	70	4	+6.10%
604-1620-53220-???-191	191 - Accrued Vested Sick - Highway	(2,427)	0	(2,427)	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	(40,068)	(25,000)	(15,068)	+60.27% More accurate with recent historical trend.
1620-53262 - Inactive					
604-1620-53262-???-340	340 - Operating Supplies & Expense	0	0	0	0.00%
1620-53266 - Inactive					
604-1620-53266-???-376	376 - Roadway Supplies/Materials	0	0	0	0.00%
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	143,824	140,651	3,173	+2.26%
604-1621-53230-???-107	107 - Sick Leave	7,938	0	7,938	0.00%
604-1621-53230-???-108	108 - Vacation	13,277	0	13,277	0.00%
604-1621-53230-???-109	109 - Holiday	6,589	0	6,589	0.00%
604-1621-53230-???-111	111 - Clothing Allowance	209	0	209	0.00%
604-1621-53230-???-115	115 - Overtime	1,118	969	149	+15.33% Finance formula
604-1621-53230-???-120	120 - FICA	13,215	0	13,215	0.00%
604-1621-53230-???-130	130 - Health Insurance	52,767	48,265	4,502	+9.33%
604-1621-53230-???-131	131 - ILC	59,802	98,644	(38,842)	-39.38% Finance formula
604-1621-53230-???-132	132 - Post Employment Benefits	3,455	0	3,455	0.00%
604-1621-53230-???-133	133 - Vision Insurance	174	0	174	0.00%
604-1621-53230-???-140	140 - Life Insurance	45	0	45	0.00%
604-1621-53230-???-151	151 - Retirement	11,660	0	11,660	0.00%
604-1621-53230-???-160	160 - Worker's Compensation	3,528	0	3,528	0.00%
604-1621-53230-???-191	191 - Accrued Vested Sick - Highway	(166,597)	0	(166,597)	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%



Department Operating Budget Narrative

604-1621-53230-???-366	366 - Inventory Adjustment	0	0	0	0.00%
604-1621-53230-???-990	990 - Cost Allocation	0	0	0	0.00%
1622 - HWY-Fuel Handling					
1622-47430 - Local Dept Charges-Bldng Rent	47-000 - Intergovernmental Charges for Services	0	(34,745)	34,745	-100.00% Now use cost allocation account per Uniform Cost Accounting Manual
604-1622-47430-???-000					
1622-53232 - Highway-Fuel Handling					
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-Princpal	(35,205)	0	(35,205)	0.00% Use of cost allocation account for revenues per Uniform Cost Accounting Manual
1623 - HWY-Machinery Operations					
1623-47231 - State Revenue-Highway	47-000 - Intergovernmental Charges for Services	(56,577)	(56,577)	0	0.00%
604-1623-47231-???-000					
1623-47232 - Machinery Revenue					
604-1623-47232-???-000	47-000 - Intergovernmental Charges for Services	0	(2,090,226)	2,090,226	-100.00% Now use cost allocation account for revenues per Uniform Cost Accounting Manual
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	183,461	165,607	17,854	+10.78% Finance formula
604-1623-53240-???-107	107 - Sick Leave	9,679	0	9,679	0.00%
604-1623-53240-???-108	108 - Vacation	9,718	0	9,718	0.00%
604-1623-53240-???-109	109 - Holiday	6,420	0	6,420	0.00%
604-1623-53240-???-111	111 - Clothing Allowance	799	0	799	0.00%
604-1623-53240-???-115	115 - Overtime	2,644	2,262	382	+16.87% Finance formula
604-1623-53240-???-120	120 - FICA	16,212	0	16,212	0.00%
604-1623-53240-???-130	130 - Health Insurance	70,412	0	70,412	0.00%
604-1623-53240-???-131	131 - ILC	147,603	116,927	30,676	+26.23% Finance formula
604-1623-53240-???-132	132 - Post Employment Benefits	4,238	0	4,238	0.00%
604-1623-53240-???-133	133 - Vision Insurance	217	0	217	0.00%
604-1623-53240-???-140	140 - Life Insurance	36	0	36	0.00%
604-1623-53240-???-151	151 - Retirement	14,305	0	14,305	0.00%
604-1623-53240-???-160	160 - Worker's Compensation	5,565	0	5,565	0.00%
604-1623-53240-???-191	191 - Accrued Vested Sick - Highway	(181,546)	0	(181,546)	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	54,193	54,038	155	+0.29%
604-1623-53240-???-819	819 - Other Equipment	0	1,065,000	(1,065,000)	-100.00% Formerly used to show planned purchases of Capital Equipment. No longer shown on budget (see Accounting Supervisor's report).



Department Operating Budget Narrative

604-1623-53240-???-940	940 - Cost Allocation	(2,090,226)	0	(2,090,226)	0.00% Machinery operations revenues now shown in a cost allocation account per Uniform Cost Accounting Manual.
1624 - HWY-Bituminous Machinery Fund					
1624-47470 - Dept Charges-Bituminous					
604-1624-47470-???-000	47-000 - Intergovernmental Charges for Services	(226,544)	(118,266)	(108,278)	+91.55% Desire to match revenues with expenses. We adjust the machinery rate per actual in prior year.
1624-53260 - Highway-Bituminous Operations					
604-1624-53260-???-101	101 - Wages-Permanent	29,373	31,150	(1,777)	-5.71%
604-1624-53260-???-107	107 - Sick Leave	1,547	0	1,547	0.00%
604-1624-53260-???-108	108 - Vacation	1,701	0	1,701	0.00%
604-1624-53260-???-109	109 - Holiday	1,280	0	1,280	0.00%
604-1624-53260-???-111	111 - Clothing Allowance	130	0	130	0.00%
604-1624-53260-???-115	115 - Overtime	2,597	2,552	45	+1.76%
604-1624-53260-???-120	120 - FICA	2,792	0	2,792	0.00%
604-1624-53260-???-130	130 - Health Insurance	11,656	0	11,656	0.00%
604-1624-53260-???-131	131 - ILC	25,098	23,475	1,623	+6.92%
604-1624-53260-???-132	132 - Post Employment Benefits	721	0	721	0.00%
604-1624-53260-???-133	133 - Vision Insurance	44	0	44	0.00%
604-1624-53260-???-140	140 - Life Insurance	9	0	9	0.00%
604-1624-53260-???-151	151 - Retirement	2,432	0	2,432	0.00%
604-1624-53260-???-160	160 - Worker's Compensation	1,774	0	1,774	0.00%
604-1624-53260-???-191	191 - Accrued Vested Sick - Highway	(28,334)	0	(28,334)	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	20,290	21,829	(1,539)	-7.05%
604-1625-53270-???-107	107 - Sick Leave	1,062	0	1,062	0.00%
604-1625-53270-???-108	108 - Vacation	1,158	0	1,158	0.00%
604-1625-53270-???-109	109 - Holiday	753	0	753	0.00%
604-1625-53270-???-111	111 - Clothing Allowance	89	0	89	0.00%
604-1625-53270-???-115	115 - Overtime	1,638	1,422	216	+15.18% Finance formula
604-1625-53270-???-120	120 - FICA	1,905	0	1,905	0.00%
604-1625-53270-???-130	130 - Health Insurance	7,971	0	7,971	0.00%
604-1625-53270-???-131	131 - ILC	17,128	16,195	933	+5.76%



Department Operating Budget Narrative

604-1625-53270-???-132	132 - Post Employment Benefits	492	0	492	0.00%
604-1625-53270-???-133	133 - Vision Insurance	26	0	26	0.00%
604-1625-53270-???-140	140 - Life Insurance	4	0	4	0.00%
604-1625-53270-???-151	151 - Retirement	1,660	0	1,660	0.00%
604-1625-53270-???-160	160 - Worker's Compensation	756	0	756	0.00%
604-1625-53270-???-191	191 - Accrued Vested Sick - Highway	(19,843)	0	(19,843)	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	47,400	47,400	0	0.00%
604-1625-53270-???-249	249 - R/M Serv-Other	28,200	28,200	0	0.00%
604-1625-53270-???-340	340 - Operating Supplies & Expense	315	0	315	0.00%
604-1625-53270-???-341	341 - Operating Supplies & Expense	46,700	46,700	0	0.00%
604-1625-53270-???-511	511 - Insurance-Liability	15,043	15,000	43	+0.29%

1626 - HWY-Machinery Fund

1626-53281 - Highway-Machinery Fund
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	0	8,240	0.00%
604-1627-53290-???-311	311 - Office Supplies	0	0	0	0.00%
604-1627-53290-???-341	341 - Operating Supplies & Expense	1,155	0	1,155	0.00%
604-1627-53290-???-353	353 - Repair & Maintenance Supplies	6,600	0	6,600	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	0	1,075	0.00%



Department Operating Budget Narrative

604-1627-53290-???-545	545 - Depreciation-Machinery	0	0	0	0.00%
604-1627-53290-???-940	940 - Cost Allocation	(17,070)	0	(17,070)	0.00%

1630 - HWY-Emp Taxes & Benefits

1630-53210 - Hwy Employee Taxes & Benefits

604-1630-53210-???-101	101 - Wages-Permanent	0	274,647	(274,647)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-105	105 - Comp Time	0	0	0	0.00%	
604-1630-53210-???-107	107 - Sick Leave	0	0	0	0.00%	
604-1630-53210-???-108	108 - Vacation	0	0	0	0.00%	
604-1630-53210-???-109	109 - Holiday	0	0	0	0.00%	
604-1630-53210-???-110	110 - Floating Holiday	0	0	0	0.00%	
604-1630-53210-???-111	111 - Clothing Allowance	0	0	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	0	201,883	(201,883)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-130	130 - Health Insurance	0	852,656	(852,656)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-132	132 - Post Employment Benefits	0	46,998	(46,998)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-133	133 - Vision Insurance	0	3,013	(3,013)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-140	140 - Life Insurance	0	720	(720)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-151	151 - Retirement	0	169,788	(169,788)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
604-1630-53210-???-160	160 - Worker's Compensation	0	96,676	(96,676)	-100.00%	Finance formula to distribute to other accounts.
604-1630-53210-???-180	180 - Physical Exams	460	460	0	0.00%	
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	(1,741,923)	(1,701,289)	(40,634)	+2.39%	

1640 - HWY-Snow Removal

1640-53312 - Maint CTHS Snow Removal

104-1640-53312-???-101	101 - Wages-Permanent	115,294	124,336	(9,042)	-7.27%
104-1640-53312-???-107	107 - Sick Leave	5,743	0	5,743	0.00%
104-1640-53312-???-108	108 - Vacation	7,445	0	7,445	0.00%
104-1640-53312-???-109	109 - Holiday	4,553	0	4,553	0.00%
104-1640-53312-???-111	111 - Clothing Allowance	504	0	504	0.00%
104-1640-53312-???-115	115 - Overtime	48,806	44,911	3,895	+8.67%
104-1640-53312-???-120	120 - FICA	13,911	0	13,911	0.00%
104-1640-53312-???-130	130 - Health Insurance	48,269	0	48,269	0.00%
104-1640-53312-???-131	131 - ILC	120,486	117,887	2,599	+2.20%
104-1640-53312-???-132	132 - Post Employment Benefits	3,460	0	3,460	0.00%



Department Operating Budget Narrative

104-1640-53312-???-133	133 - Vision Insurance	177	0	177	0.00%
104-1640-53312-???-140	140 - Life Insurance	32	0	32	0.00%
104-1640-53312-???-151	151 - Retirement	12,001	0	12,001	0.00%
104-1640-53312-???-160	160 - Worker's Compensation	8,658	0	8,658	0.00%
104-1640-53312-???-191	191 - Accrued Vested Sick - Highway	(113,358)	0	(113,358)	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	346,254	347,454	(1,200)	-0.35%

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%
104-1641-53291-???-341	341 - Operating Supplies & Expense	7,533	0	7,533	0.00%
104-1641-53291-???-531	531 - Rent-Interdepartment	0	0	0	0.00%
104-1641-53291-???-534	534 - Leases-Vehicles	1,721	0	1,721	0.00%
104-1641-53291-???-990	990 - Cost Allocation	(9,104)	0	(9,104)	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)	(403,360)	10,320	-2.56%
------------------------	---	-----------	-----------	--------	--------

1650-53340 - County-Aid Road Construction

104-1650-53340-???-101	101 - Wages-Permanent	30,018	33,507	(3,489)	-10.41% Finance formula
104-1650-53340-???-107	107 - Sick Leave	1,530	0	1,530	0.00%
104-1650-53340-???-108	108 - Vacation	2,133	0	2,133	0.00%
104-1650-53340-???-109	109 - Holiday	1,209	0	1,209	0.00%
104-1650-53340-???-111	111 - Clothing Allowance	131	0	131	0.00%
104-1650-53340-???-115	115 - Overtime	5,821	5,170	651	+12.58% Finance formula
104-1650-53340-???-120	120 - FICA	3,114	0	3,114	0.00%
104-1650-53340-???-130	130 - Health Insurance	12,351	0	12,351	0.00%
104-1650-53340-???-131	131 - ILC	27,094	26,940	154	+0.57%
104-1650-53340-???-132	132 - Post Employment Benefits	778	0	778	0.00%



Department Operating Budget Narrative

104-1650-53340-???-133	133 - Vision Insurance	42	0	42	0.00%
104-1650-53340-???-140	140 - Life Insurance	9	0	9	0.00%
104-1650-53340-???-151	151 - Retirement	2,718	0	2,718	0.00%
104-1650-53340-???-160	160 - Worker's Compensation	2,028	0	2,028	0.00%
104-1650-53340-???-191	191 - Accrued Vested Sick - Highway	(29,661)	0	(29,661)	0.00%
104-1650-53340-???-730	730 - Aid-Road & Bridge Construction	393,998	375,000	18,998	+5.07%
 1660 - HWY-Co Aid Bridges					
1660-47333 - Revenue from Districts-Bridges					
104-1660-47333-???-000	47-000 - Intergovernmental Charges for Services	(71,396)	(27,440)	(43,956)	+160.19% Adjusted to 5-year average.
 1660-53341 - County-Aid Bridge Construction					
104-1660-53341-???-101	101 - Wages-Permanent	7,001	7,043	(42)	-0.59%
104-1660-53341-???-107	107 - Sick Leave	331	0	331	0.00%
104-1660-53341-???-108	108 - Vacation	458	0	458	0.00%
104-1660-53341-???-109	109 - Holiday	246	0	246	0.00%
104-1660-53341-???-111	111 - Clothing Allowance	29	0	29	0.00%
104-1660-53341-???-115	115 - Overtime	706	646	60	+9.23%
104-1660-53341-???-120	120 - FICA	669	0	669	0.00%
104-1660-53341-???-130	130 - Health Insurance	2,965	0	2,965	0.00%
104-1660-53341-???-131	131 - ILC	5,472	5,356	116	+2.16%
104-1660-53341-???-132	132 - Post Employment Benefits	157	0	157	0.00%
104-1660-53341-???-133	133 - Vision Insurance	10	0	10	0.00%
104-1660-53341-???-140	140 - Life Insurance	2	0	2	0.00%
104-1660-53341-???-151	151 - Retirement	573	0	573	0.00%
104-1660-53341-???-160	160 - Worker's Compensation	389	0	389	0.00%
104-1660-53341-???-191	191 - Accrued Vested Sick - Highway	(11,767)	0	(11,767)	0.00%
104-1660-53341-???-730	730 - Aid-Road & Bridge Construction	118,015	187,377	(69,362)	-37.02% Adjusted to 5-year average.
 1670 - HWY-Maint State Roads					
1670-47230 - State Revenue for Charges					
604-1670-47230-???-000	47-000 - Intergovernmental Charges for Services	(1,374,330)	(1,433,100)	58,770	-4.10%
 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)	0	(13,230)	0.00%
 1670-53320 - Maintenance STHS					
604-1670-53320-???-101	101 - Wages-Permanent	311,112	278,055	33,057	+11.89% Finance formula. Pass-through expense.
604-1670-53320-???-102	102 - Wages-Permanent PT	0	4,716	(4,716)	-100.00% Finance formula. Pass-through expense.
604-1670-53320-???-107	107 - Sick Leave	15,851	0	15,851	0.00%



Department Operating Budget Narrative

604-1670-53320-???-108	108 - Vacation	20,323	0	20,323	0.00%
604-1670-53320-???-109	109 - Holiday	12,862	0	12,862	0.00%
604-1670-53320-???-111	111 - Clothing Allowance	1,277	0	1,277	0.00%
604-1670-53320-???-115	115 - Overtime	73,030	67,851	5,179	+7.63%
604-1670-53320-???-120	120 - FICA	33,138	0	33,138	0.00%
604-1670-53320-???-130	130 - Health Insurance	133,937	0	133,937	0.00%
604-1670-53320-???-131	131 - ILC	267,168	244,223	22,945	+9.40%
604-1670-53320-???-132	132 - Post Employment Benefits	7,672	0	7,672	0.00%
604-1670-53320-???-133	133 - Vision Insurance	499	0	499	0.00%
604-1670-53320-???-140	140 - Life Insurance	87	0	87	0.00%
604-1670-53320-???-151	151 - Retirement	28,470	0	28,470	0.00%
604-1670-53320-???-160	160 - Worker's Compensation	18,960	0	18,960	0.00%
604-1670-53320-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
604-1670-53320-???-191	191 - Accrued Vested Sick - Highway	(328,427)	0	(328,427)	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	(1,184,984)	(1,207,485)	22,501	-1.86%
------------------------	---	-------------	-------------	--------	--------

1671-53330 - Local Roads

604-1671-53330-???-101	101 - Wages-Permanent	78,670	81,069	(2,399)	-2.96%
604-1671-53330-???-107	107 - Sick Leave	4,034	0	4,034	0.00%
604-1671-53330-???-108	108 - Vacation	5,856	0	5,856	0.00%
604-1671-53330-???-109	109 - Holiday	3,194	0	3,194	0.00%
604-1671-53330-???-111	111 - Clothing Allowance	335	0	335	0.00%
604-1671-53330-???-115	115 - Overtime	20,205	18,417	1,788	+9.71%
604-1671-53330-???-120	120 - FICA	8,565	0	8,565	0.00%
604-1671-53330-???-130	130 - Health Insurance	31,513	0	31,513	0.00%
604-1671-53330-???-131	131 - ILC	74,829	69,296	5,533	+7.98%
604-1671-53330-???-132	132 - Post Employment Benefits	2,149	0	2,149	0.00%
604-1671-53330-???-133	133 - Vision Insurance	114	0	114	0.00%
604-1671-53330-???-140	140 - Life Insurance	22	0	22	0.00%
604-1671-53330-???-151	151 - Retirement	7,464	0	7,464	0.00%
604-1671-53330-???-160	160 - Worker's Compensation	5,584	0	5,584	0.00%



Department Operating Budget Narrative

604-1671-53330-???-191	191 - Accrued Vested Sick - Highway	(78,986)	0	(78,986)	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	(548,563)	(561,660)	13,097	-2.33%
1672-53490 - State & Local Roads					
604-1672-53490-???-101	101 - Wages-Permanent	46,393	50,345	(3,952)	-7.85%
604-1672-53490-???-107	107 - Sick Leave	2,442	0	2,442	0.00%
604-1672-53490-???-108	108 - Vacation	2,933	0	2,933	0.00%
604-1672-53490-???-109	109 - Holiday	1,925	0	1,925	0.00%
604-1672-53490-???-111	111 - Clothing Allowance	207	0	207	0.00%
604-1672-53490-???-115	115 - Overtime	8,850	7,916	934	+11.80% Finance formula
604-1672-53490-???-120	120 - FICA	4,785	0	4,785	0.00%
604-1672-53490-???-130	130 - Health Insurance	18,586	0	18,586	0.00%
604-1672-53490-???-131	131 - ILC	42,945	40,581	2,364	+5.83%
604-1672-53490-???-132	132 - Post Employment Benefits	1,233	0	1,233	0.00%
604-1672-53490-???-133	133 - Vision Insurance	66	0	66	0.00%
604-1672-53490-???-140	140 - Life Insurance	11	0	11	0.00%
604-1672-53490-???-151	151 - Retirement	4,179	0	4,179	0.00%
604-1672-53490-???-160	160 - Worker's Compensation	2,772	0	2,772	0.00%
604-1672-53490-???-191	191 - Accrued Vested Sick - Highway	(45,764)	0	(45,764)	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					
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%
1681 - HWY-Frac Sand Panther Creek					
1681-46310 - Highway Frac Sand - Panther					
605-1681-46310-???-000	46-000 - Public Charges for Services	0	0	0	0.00%



Department Operating Budget Narrative

1681-53318 - Highway Frac Sand - Panther					
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 -					
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	0	0	0	0.00%
1690-49110 - Proceeds from Capital Lease					
404-1690-49110-???-000	49-000 - Other Financing Sources	(2,300,000)	0	(2,300,000)	0.00%
1690-57310 - Highway Capital Projects					
404-1690-57310-???-101	101 - Wages-Permanent	154,154	153,215	939	+0.61%
404-1690-57310-???-102	102 - Wages-Permanent PT	0	30,438	(30,438)	-100.00% Finance formula
404-1690-57310-???-107	107 - Sick Leave	7,415	0	7,415	0.00%
404-1690-57310-???-108	108 - Vacation	10,103	0	10,103	0.00%
404-1690-57310-???-109	109 - Holiday	5,852	0	5,852	0.00%
404-1690-57310-???-111	111 - Clothing Allowance	643	0	643	0.00%
404-1690-57310-???-115	115 - Overtime	81,642	60,678	20,964	+34.55% Finance formula
404-1690-57310-???-120	120 - FICA	19,826	0	19,826	0.00%
404-1690-57310-???-130	130 - Health Insurance	61,187	0	61,187	0.00%
404-1690-57310-???-131	131 - ILC	167,122	170,186	(3,064)	-1.80%
404-1690-57310-???-132	132 - Post Employment Benefits	4,801	0	4,801	0.00%
404-1690-57310-???-133	133 - Vision Insurance	216	0	216	0.00%
404-1690-57310-???-140	140 - Life Insurance	44	0	44	0.00%
404-1690-57310-???-151	151 - Retirement	16,657	0	16,657	0.00%
404-1690-57310-???-160	160 - Worker's Compensation	12,558	0	12,558	0.00%
404-1690-57310-???-191	191 - Accrued Vested Sick - Highway	(155,286)	0	(155,286)	0.00%
404-1690-57310-???-340	340 - Operating Supplies & Expense	504,870	504,870	0	0.00%



Department Operating Budget Narrative

404-1690-57310-??-341

341 - Operating Supplies &
Expense

1,408,197 1,393,695 14,502 +1.04%

Total 16 - Highway

(1,260,468) 3,265,828 (4,526,296) -138.60%



Department Operating Budget Summary

<u>Department: 16 - Highway</u>	1610 - HWY-Administration	1611 - HWY Engineer	1612 - HWY-Other Admin	1613 - HWY-Bituminous Crushed Recycle	1614 - HWY-Bituminous Operations	1615 - HWY-Maintenance CTHS	1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1620 - HWY-Field Tools
Expense										
100 - Personal Services	290,271	179,292	204,734	0	84,329	16,635	854,333	38,821		3,840
200 - Contractual Services	17,479	0	7,000							
300 - Supplies and Expense	11,248	14,160	300	0	1,174,970	3,300	941,844	59,100	2,900	33,800
500 - Fixed Charges		20,600	83,780		587,954					0
700 - Grants and Contributions										
Total Operating Expenditures	318,998	214,052	295,814	0	1,847,253	19,935	1,796,177	97,921	2,900	37,640
800 - Capital Outlay										
900 - Other Financing Uses										(40,068)
Expense Total	318,998	214,052	295,814	0	1,847,253	19,935	1,796,177	97,921	2,900	(2,428)
Revenue										
41 - Taxes	0									
43 - Intergovernmental Revenues	(218,258)							(2,194,425)		
44 - Licenses and Permits	(2,935)									
46 - Public Charges for Services										0
47 - Intergovernmental Charges for	(66,905)			(109,356)	(1,847,253)					0
48 - Miscellaneous Revenues	(3,500)									0
49 - Other Financing Sources	0									
Revenue Total	(291,598)		(109,356)	(1,847,253)			(2,194,425)			0
16 - Highway Total	27,400	214,052	186,458	(1,847,253)	1,847,253	19,935	(398,248)	97,921	2,900	(2,428)

<u>Department: 16 - Highway</u>	1610 - HWY-Administration	1611 - HWY Engineer	1612 - HWY-Other Admin	1613 - HWY-Bituminous Crushed Recycle	1614 - HWY-Bituminous Operations	1615 - HWY-Maintenance CTHS	1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1620 - HWY-Field Tools
Expense										
100 - Personal Services	305,746	205,738	232,380	119,372	0	0	837,124	47,915		4,600
200 - Contractual Services	17,134	0	7,000							
300 - Supplies and Expense	11,748	6,500	800	0	1,174,970	3,300	864,077	59,100	0	33,800
500 - Fixed Charges		20,600	83,626		587,954					0
700 - Grants and Contributions										
Total Operating Expenditures	334,628	232,838	323,806	119,372	1,762,924	3,300	1,701,201	107,015	0	38,400
800 - Capital Outlay										
900 - Other Financing Uses										(25,000)
Expense Total	334,628	232,838	323,806	119,372	1,762,924	3,300	1,701,201	107,015	0	13,400
Revenue										
41 - Taxes	(1,332,921)	0								
43 - Intergovernmental Revenues	(2,935)						(2,096,592)			
44 - Licenses and Permits										
46 - Public Charges for Services	(66,905)			(109,356)	(1,665,154)					0
47 - Intergovernmental Charges for	(3,500)									0
48 - Miscellaneous Revenues	0									
49 - Other Financing Sources										
Revenue Total	(1,406,261)		(109,356)	(1,665,154)			(2,096,592)			0
16 - Highway Total	(1,071,633)	232,838	214,450	(1,545,782)	1,762,924	3,300	(395,391)	107,015	0	13,400

2020 Budget Summary

1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund	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
151,003		289,762	52,819	35,088		0	460	275,981	0	59,315	7,242
42,600	12,100	764,600 5,000 54,193	145,500 26,125 2,100	80,290 47,015 15,043		8,240 7,755 1,075	0	631,254	7,533 1,721	393,998 453,313	118,015 125,257
193,603	12,100	1,113,555	226,544	177,436		17,070	460	907,235	9,254	453,313	125,257
0	(35,205)	(2,090,226)	0		0	(17,070)	(1,741,923)		(9,104)		
193,603	(23,105)	(976,671)	226,544	177,436	0	0	(1,741,463)	907,235	150	453,313	125,257
										(393,040)	(71,396)
		0 (56,577) (3,200)	(226,544)								
		0 (59,777)	(226,544)							(393,040)	(71,396)
193,603	(23,105)	(1,036,448)	0	177,436	0	0	(1,741,463)	907,235	150	60,273	53,861

2019 Budget Summary

1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund	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
288,529		284,796	57,177	39,446		0	1,646,841	287,134	0	65,617	13,045
42,600	12,100	764,600 5,000 54,038	145,500 26,125 2,100	80,290 46,700 15,000		0 0 0	0	632,454	0	375,000	187,377
331,129	12,100	1,108,434 1,065,000	230,902	181,436		0	1,646,841	919,588	0	440,617	200,422
0	0	0			0	0	(1,701,289)		0	440,617	200,422
331,129	12,100	2,173,434	230,902	181,436	0	0	(54,448)	919,588	0	440,617	200,422
		(34,745) (2,146,803) (3,200)	(118,266)							(403,360)	(27,440)
		(34,745) (2,150,003)	(118,266)							(403,360)	(27,440)
331,129	(22,645)	23,431	112,636	181,436	0	0	(54,448)	919,588	0	37,257	172,982

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	2020 Total	Change %	2019 Budget
595,960	163,549	91,563	0	0	0	386,933	3,781,931	-33.79%	5,712,446
791,600	1,021,435	457,000	0	0	0	1,913,067	1,023,109	+0.85%	1,014,524
1,387,560	1,184,984	548,563	0	0	0	2,300,000	7,204,106	+1.64%	7,087,874
1,387,560	1,184,984	548,563	0	0	0	2,300,000	766,466	+0.41%	763,318
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	512,013	-8.96%	562,377
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	13,287,625	-12.24%	15,140,539
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(3,933,596)	-100.00%	1,065,000
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	9,354,028	+127.86%	(1,726,289)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(2,412,683)	-35.40%	14,479,250
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(2,935)	-100.00%	(1,332,921)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	0	+15.08%	(2,096,592)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(5,892,178)	0.00%	(2,935)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(6,700)	-24.21%	0
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(2,300,000)	0.00%	(7,774,274)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(2,300,000)	0.00%	(6,700)
(1,387,560)	(1,184,984)	(548,563)	0	0	0	0	(10,614,496)	-5.34%	0
(0)	(0)	0	0	0	0	0	(1,260,468)	-138.60%	3,265,828

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	2019 Budget
594,845	168,782	98,842	0	0	0	414,517	5,712,446
791,600	1,021,435	457,000	0	0	0	1,898,565	1,014,524
1,386,445	1,190,217	555,842	0	0	0	2,313,082	7,087,874
1,386,445	1,190,217	555,842	0	0	0	0	763,318
(1,433,100)	(1,207,485)	(561,660)	0	0	0	0	562,377
(1,433,100)	(1,207,485)	(561,660)	0	0	0	0	(1,726,289)
(1,433,100)	(1,207,485)	(561,660)	0	0	0	0	14,479,250
(46,655)	(17,268)	(5,818)	0	0	0	0	(1,332,921)
(46,655)	(17,268)	(5,818)	0	0	0	0	(2,096,592)
(46,655)	(17,268)	(5,818)	0	0	0	0	(2,935)
(46,655)	(17,268)	(5,818)	0	0	0	0	0
(46,655)	(17,268)	(5,818)	0	0	0	0	(7,774,274)
(46,655)	(17,268)	(5,818)	0	0	0	0	(6,700)
(46,655)	(17,268)	(5,818)	0	0	0	0	0
(46,655)	(17,268)	(5,818)	0	0	0	0	(11,213,422)
(46,655)	(17,268)	(5,818)	0	0	0	0	2,313,082
(46,655)	(17,268)	(5,818)	0	0	0	0	3,265,828



Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
16 - Highway				
1610 - HWY-Administration				
<u>Expense</u>				
1610-53110 - Highway Administration				
100 - Personal Services	290,271	-5.06%	305,746	74,296
200 - Contractual Services	17,479	+2.01%	17,134	2,974
300 - Supplies and Expense	11,248	-4.26%	11,748	2,268
1610-53110 - Highway Administration Total	318,998	-4.67%	334,628	79,539
Expense Total	318,998	-4.67%	334,628	79,539
<u>Revenue</u>				
1610-41110 - General Property Taxes - Highway Governmental				
41 - Taxes	0	-100.00%	1,332,921	444,307
1610-41110 - General Property Taxes - Highway	0	-100.00%	1,332,921	444,307
1610-43531 - State Aid-Transportation				
43 - Intergovernmental Revenues	0	0.00%	0	548,606
1610-43531 - State Aid-Transportation Total	0	0.00%	0	548,606
1610-43534 - State Aid LRIP				
43 - Intergovernmental Revenues	218,258	0.00%	0	0
1610-43534 - State Aid LRIP Total	218,258	0.00%	0	0
1610-44101 - Utility Permits				
44 - Licenses and Permits	1,050	0.00%	1,050	625
1610-44101 - Utility Permits Total	1,050	0.00%	1,050	625
1610-44102 - Driveway Permits				
44 - Licenses and Permits	860	0.00%	860	80
1610-44102 - Driveway Permits Total	860	0.00%	860	80
1610-44260 - Moving Permits				
44 - Licenses and Permits	1,025	0.00%	1,025	75
1610-44260 - Moving Permits Total	1,025	0.00%	1,025	75
1610-47231 - State Revenue-Highway				
47 - Intergovernmental Charges for Services	66,905	0.00%	66,905	47,940
1610-47231 - State Revenue-Highway Total	66,905	0.00%	66,905	47,940
1610-47470 - Intergovernmental Charges-Bituminous				



Department Operating Budget Detail

With Previous Year Comparison

47 - Intergovernmental Charges for Services	0	0.00%	0	2,567
1610-47470 - Intergovernment Charges-Bituminous	0	0.00%	0	2,567
1610-48340 - Property Sales-Salvage & Waste				
48 - Miscellaneous Revenues	3,500	0.00%	3,500	0
1610-48340 - Property Sales-Salvage & Waste	3,500	0.00%	3,500	0
1610-49210 - Transfer from Other Funds-HWY				
49 - Other Financing Sources	0	0.00%	0	0
1610-49210 - Transfer from Other Funds-HWY	0	0.00%	0	0
Revenue Total	291,598	-79.26%	1,406,261	1,044,201
1610 - HWY-Administration Total	27,400	-102.56%	(1,071,633)	(964,662)
1611 - HWY Engineer				
<u>Expense</u>				
1611-53120 - Highway Engineer				
100 - Personal Services	179,292	-12.85%	205,738	45,356
200 - Contractual Services	0	0.00%	0	0
300 - Supplies and Expense	14,160	+117.85%	6,500	548
500 - Fixed Charges	20,600	0.00%	20,600	2,401
1611-53120 - Highway Engineer Total	214,052	-8.07%	232,838	48,305
Expense Total	214,052	-8.07%	232,838	48,305
1611 - HWY Engineer Total	214,052	-8.07%	232,838	48,305
1612 - HWY-Other Admin				
<u>Expense</u>				
1612-53191 - Highway-Other Administration				
100 - Personal Services	204,734	-11.90%	232,380	63,423
200 - Contractual Services	7,000	0.00%	7,000	1,702
300 - Supplies and Expense	300	-62.50%	800	0
500 - Fixed Charges	83,780	+0.18%	83,626	25,293
1612-53191 - Highway-Other Administration Total	295,814	-8.64%	323,806	90,418
Expense Total	295,814	-8.64%	323,806	90,418
<u>Revenue</u>				
1612-47231 - State Revenue-Highway				
47 - Intergovernmental Charges for Services	109,356	0.00%	109,356	0
1612-47231 - State Revenue-Highway Total	109,356	0.00%	109,356	0



Department Operating Budget Detail

With Previous Year Comparison

Revenue Total	109,356	0.00%	109,356	0
1612 - HWY-Other Admin Total	186,458	-13.05%	214,450	90,418
1613 - HWY-Bituminous Crushed Recycle				
<u>Expense</u>				
1613-53262 - Highway-Bituminous Operations				
100 - Personal Services	0	-100.00%	119,372	17,528
300 - Supplies and Expense	0	0.00%	0	13,049
1613-53262 - Highway-Bituminous Operations Total	0	-100.00%	119,372	30,577
Expense Total	0	-100.00%	119,372	30,577
Revenue				
1613-47470 - Highway-Intergovernment Charges-Bituminous				
47 - Intergovernmental Charges for Services	1,847,253	+10.94%	1,665,154	0
1613-47470 - Highway-Intergovernment Charges-	1,847,253	+10.94%	1,665,154	0
Revenue Total	1,847,253	+10.94%	1,665,154	0
1613 - HWY-Bituminous Crushed Recycle Total	(1,847,253)	+19.50%	(1,545,782)	30,577
1614 - HWY-Bituminous Operations				
<u>Expense</u>				
1614-53266 - Highway-Bituminous Operations				
100 - Personal Services	84,329	0.00%	0	0
300 - Supplies and Expense	1,174,970	0.00%	1,174,970	479
500 - Fixed Charges	587,954	0.00%	587,954	25,590
1614-53266 - Highway-Bituminous Operations Total	1,847,253	+4.78%	1,762,924	26,069
Expense Total	1,847,253	+4.78%	1,762,924	26,069
1614 - HWY-Bituminous Operations Total	1,847,253	+4.78%	1,762,924	26,069
1615 - HWY-Maintenance CTHS				
<u>Expense</u>				
1615-53310 - 53310				
100 - Personal Services	16,635	0.00%	0	0
300 - Supplies and Expense	3,300	0.00%	3,300	0
1615-53310 - 53310 Total	19,935	+504.10%	3,300	0
Expense Total	19,935	+504.10%	3,300	0
1615 - HWY-Maintenance CTHS Total	19,935	+504.10%	3,300	0
1616 - HWY-Patrol Sections				



Department Operating Budget Detail

With Previous Year Comparison

<u>Expense</u>				
1616-53311 - Maint CTHS Patrol Sections				
100 - Personal Services	854,333	+2.06%	837,124	137,989
300 - Supplies and Expense	941,844	+9.00%	864,077	105,811
1616-53311 - Maint CTHS Patrol Sections Total	1,796,177	+5.58%	1,701,201	243,800
Expense Total	1,796,177	+5.58%	1,701,201	243,800
<u>Revenue</u>				
1616-43531 - State Aid-Transportation				
43 - Intergovernmental Revenues	2,194,425	+4.67%	2,096,592	0
1616-43531 - State Aid-Transportation Total	2,194,425	+4.67%	2,096,592	0
Revenue Total	2,194,425	+4.67%	2,096,592	0
1616 - HWY-Patrol Sections Total	(398,248)	+0.72%	(395,391)	243,800
1617 - HWY-Gang Maintenance				
<u>Expense</u>				
1617-53313 - Maintenance Gang				
100 - Personal Services	38,821	-18.98%	47,915	2,824
300 - Supplies and Expense	59,100	0.00%	59,100	977
1617-53313 - Maintenance Gang Total	97,921	-8.50%	107,015	3,801
Expense Total	97,921	-8.50%	107,015	3,801
1617 - HWY-Gang Maintenance Total	97,921	-8.50%	107,015	3,801
1618 - HWY-Gang Smith Pit				
<u>Expense</u>				
1618-53314 - Maintenance Gang				
300 - Supplies and Expense	2,900	0.00%	0	1,610
1618-53314 - Maintenance Gang Total	2,900	0.00%	0	1,610
Expense Total	2,900	0.00%	0	1,610
1618 - HWY-Gang Smith Pit Total	2,900	0.00%	0	1,610
1620 - HWY-Field Tools				
<u>Expense</u>				
1620-53220 - Highway-Field Tools				
100 - Personal Services	3,840	-16.51%	4,600	2,798
300 - Supplies and Expense	33,800	0.00%	33,800	13,618
900 - Other Financing Uses	(40,068)	+60.27%	(25,000)	(19,723)



Department Operating Budget Detail

With Previous Year Comparison

1620-53220 - Highway-Field Tools Total	(2,428)	-118.12%	13,400	(3,307)
1620-53262 - Inactive				
300 - Supplies and Expense	0	0.00%	0	0
1620-53262 - Inactive Total	0	0.00%	0	0
1620-53266 - Inactive				
300 - Supplies and Expense	0	0.00%	0	0
1620-53266 - Inactive Total	0	0.00%	0	0
1620-57930 - Highway-Depreciation				
500 - Fixed Charges	0	0.00%	0	0
1620-57930 - Highway-Depreciation Total	0	0.00%	0	0
Expense Total	(2,428)	-118.12%	13,400	(3,307)
<u>Revenue</u>				
1620-47231 - State Revenue-Highway				
47 - Intergovernmental Charges for Services	0	0.00%	0	60,579
1620-47231 - State Revenue-Highway Total	0	0.00%	0	60,579
1620-47232 - Machinery Revenue				
47 - Intergovernmental Charges for Services	0	0.00%	0	0
1620-47232 - Machinery Revenue Total	0	0.00%	0	0
1620-47430 - Local Dept Charges-Bldng Rent				
47 - Intergovernmental Charges for Services	0	0.00%	0	0
1620-47430 - Local Dept Charges-Bldng Rent	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	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
1620-48340 - Property Sales-Salvage & Waste				
48 - Miscellaneous Revenues	0	0.00%	0	774
1620-48340 - Property Sales-Salvage & Waste	0	0.00%	0	774
Revenue Total	0	0.00%	0	61,353
1620 - HWY-Field Tools Total	(2,428)	-118.12%	13,400	(64,660)
1621 - HWY-Shop OPS				



Department Operating Budget Detail

With Previous Year Comparison

Expense

1621-53230 - Highway-Shop Operations

100 - Personal Services	151,003	-47.66%	288,529	72,274
300 - Supplies and Expense	42,600	0.00%	42,600	7,860
900 - Other Financing Uses	0	0.00%	0	(1,992)
1621-53230 - Highway-Shop Operations Total	193,603	-41.53%	331,129	78,142
Expense Total	193,603	-41.53%	331,129	78,142

1621 - HWY-Shop OPS Total

1622 - HWY-Fuel Handling

Expense

1622-53232 - Highway-Fuel Handling

300 - Supplies and Expense	12,100	0.00%	12,100	1,327
900 - Other Financing Uses	(35,205)	0.00%	0	(8,714)
1622-53232 - Highway-Fuel Handling Total	(23,105)	-290.95%	12,100	(7,387)
Expense Total	(23,105)	-290.95%	12,100	(7,387)

Revenue

1622-47430 - Local Dept Charges-Bldng Rent

47 - Intergovernmental Charges for Services	0	-100.00%	34,745	0
1622-47430 - Local Dept Charges-Bldng Rent	0	-100.00%	34,745	0
Revenue Total	0	-100.00%	34,745	0

1622 - HWY-Fuel Handling Total

1623 - HWY-Machinery Operations

Expense

1623-53240 - Highway-Machinery Operations

100 - Personal Services	289,762	+1.74%	284,796	79,817
200 - Contractual Services	764,600	0.00%	764,600	248,057
300 - Supplies and Expense	5,000	0.00%	5,000	988
500 - Fixed Charges	54,193	+0.29%	54,038	18,013
800 - Capital Outlay	0	-100.00%	1,065,000	0
900 - Other Financing Uses	(2,090,226)	0.00%	0	(928,134)
1623-53240 - Highway-Machinery Operations Total	(976,671)	-144.94%	2,173,434	(581,259)
Expense Total	(976,671)	-144.94%	2,173,434	(581,259)

Revenue



Department Operating Budget Detail

With Previous Year Comparison

1623-47231 - State Revenue-Highway				
47 - Intergovernmental Charges for Services	56,577	0.00%	56,577	0
1623-47231 - State Revenue-Highway Total	56,577	0.00%	56,577	0
1623-47232 - Machinery Revenue				
47 - Intergovernmental Charges for Services	0	-100.00%	2,090,226	0
1623-47232 - Machinery Revenue Total	0	-100.00%	2,090,226	0
1623-48340 - Property Sales-Salvage & Waste				
48 - Miscellaneous Revenues	3,200	0.00%	3,200	0
1623-48340 - Property Sales-Salvage & Waste	3,200	0.00%	3,200	0
Revenue Total	59,777	-97.22%	2,150,003	0
1623 - HWY-Machinery Operations Total	(1,036,448)	-4523.40%	23,431	(581,259)
1624 - HWY-Bituminous Machinery Fund				
<u>Expense</u>				
1624-53260 - Highway-Bituminous Operations				
100 - Personal Services	52,819	-7.62%	57,177	405
200 - Contractual Services	145,500	0.00%	145,500	4,059
300 - Supplies and Expense	26,125	0.00%	26,125	1,488
500 - Fixed Charges	2,100	0.00%	2,100	81
1624-53260 - Highway-Bituminous Operations Total	226,544	-1.89%	230,902	6,032
Expense Total	226,544	-1.89%	230,902	6,032
<u>Revenue</u>				
1624-47470 - Dept Charges-Bituminous Revenue				
47 - Intergovernmental Charges for Services	226,544	+91.55%	118,266	0
1624-47470 - Dept Charges-Bituminous Revenue	226,544	+91.55%	118,266	0
Revenue Total	226,544	+91.55%	118,266	0
1624 - HWY-Bituminous Machinery Fund Total	0	-100.00%	112,636	6,032
1625 - HWY-Buildings & Grounds				
<u>Expense</u>				
1625-53270 - Buildings & Grounds Operations				
100 - Personal Services	35,088	-11.05%	39,446	15,242
200 - Contractual Services	80,290	0.00%	80,290	40,623
300 - Supplies and Expense	47,015	+0.67%	46,700	2,337
500 - Fixed Charges	15,043	+0.29%	15,000	5,000



Department Operating Budget Detail

With Previous Year Comparison

1625-53270 - Buildings & Grounds Operations	177,436	-2.20%	181,436	63,201
Expense Total	177,436	-2.20%	181,436	63,201
1625 - HWY-Buildings & Grounds Total	177,436	-2.20%	181,436	63,201
1626 - HWY-Machinery Fund				
<u>Expense</u>				
1626-53281 - Highway-Machinery Fund				
900 - Other Financing Uses	0	0.00%	0	(277,760)
1626-53281 - Highway-Machinery Fund Total	0	0.00%	0	(277,760)
Expense Total	0	0.00%	0	(277,760)
1626 - HWY-Machinery Fund Total	0	0.00%	0	(277,760)
1627 - HWY-Salt Brine Machinery Fund				
<u>Expense</u>				
1627-53290 - Salt Brine Operation				
100 - Personal Services	0	0.00%	0	3,230
200 - Contractual Services	8,240	0.00%	0	3,195
300 - Supplies and Expense	7,755	0.00%	0	4,372
500 - Fixed Charges	1,075	0.00%	0	191
900 - Other Financing Uses	(17,070)	0.00%	0	(3,430)
1627-53290 - Salt Brine Operation Total	0	0.00%	0	7,558
Expense Total	0	0.00%	0	7,558
1627 - HWY-Salt Brine Machinery Fund Total	0	0.00%	0	7,558
1630 - HWY-Emp Taxes & Benefits				
<u>Expense</u>				
1630-53210 - Hwy Employee Taxes & Benefits				
100 - Personal Services	460	-99.97%	1,646,841	(278,578)
300 - Supplies and Expense	0	0.00%	0	0
900 - Other Financing Uses	(1,741,923)	+2.39%	(1,701,289)	(416,850)
1630-53210 - Hwy Employee Taxes & Benefits	(1,741,463)	+3098.40%	(54,448)	(695,428)
Expense Total	(1,741,463)	+3098.40%	(54,448)	(695,428)
1630 - HWY-Emp Taxes & Benefits Total	(1,741,463)	+3098.40%	(54,448)	(695,428)
1640 - HWY-Snow Removal				
<u>Expense</u>				
1640-53312 - Maint CTHS Snow Removal				



Department Operating Budget Detail

With Previous Year Comparison

100 - Personal Services	275,981	-3.88%	287,134	250,322
300 - Supplies and Expense	631,254	-0.19%	632,454	649,264
1640-53312 - Maint CTHS Snow Removal Total	907,235	-1.34%	919,588	899,586
Expense Total	907,235	-1.34%	919,588	899,586
1640 - HWY-Snow Removal Total	907,235	-1.34%	919,588	899,586
1641 - HWY-Salt Brine Production				
<u>Expense</u>				
1641-53291 - Highway-Salt Brine				
100 - Personal Services	0	0.00%	0	10,853
300 - Supplies and Expense	7,533	0.00%	0	10,630
500 - Fixed Charges	1,721	0.00%	0	7,322
900 - Other Financing Uses	(9,104)	0.00%	0	(22,536)
1641-53291 - Highway-Salt Brine Total	150	0.00%	0	6,268
Expense Total	150	0.00%	0	6,268
1641 - HWY-Salt Brine Production Total	150	0.00%	0	6,268
1650 - HWY-Co Aid Roads				
<u>Expense</u>				
1650-53340 - County-Aid Road Construction				
100 - Personal Services	59,315	-9.60%	65,617	0
700 - Grants and Contributions	393,998	+5.07%	375,000	0
1650-53340 - County-Aid Road Construction Total	453,313	+2.88%	440,617	0
Expense Total	453,313	+2.88%	440,617	0
<u>Revenue</u>				
1650-47332 - Revenue from Districts-Roads				
47 - Intergovernmental Charges for Services	393,040	-2.56%	403,360	0
1650-47332 - Revenue from Districts-Roads Total	393,040	-2.56%	403,360	0
Revenue Total	393,040	-2.56%	403,360	0
1650 - HWY-Co Aid Roads Total	60,273	+61.78%	37,257	0
1660 - HWY-Co Aid Bridges				
<u>Expense</u>				
1660-53341 - County-Aid Bridge Construction				
100 - Personal Services	7,242	-44.49%	13,045	0
700 - Grants and Contributions	118,015	-37.02%	187,377	0



Department Operating Budget Detail

With Previous Year Comparison

1660-53341 - County-Aid Bridge Construction Total	125,257	-37.50%	200,422	0
Expense Total	125,257	-37.50%	200,422	0
<u>Revenue</u>				
1660-47333 - Revenue from Districts-Bridges				
47 - Intergovernmental Charges for Services	71,396	+160.19%	27,440	(23,142)
1660-47333 - Revenue from Districts-Bridges Total	71,396	+160.19%	27,440	(23,142)
Revenue Total	71,396	+160.19%	27,440	(23,142)
1660 - HWY-Co Aid Bridges Total	53,861	-68.86%	172,982	23,142
1670 - HWY-Maint State Roads				
<u>Expense</u>				
1670-53320 - Maintenance STHS				
100 - Personal Services	595,960	+0.19%	594,845	249,420
300 - Supplies and Expense	791,600	0.00%	791,600	379,243
1670-53320 - Maintenance STHS Total	1,387,560	+0.08%	1,386,445	628,663
Expense Total	1,387,560	+0.08%	1,386,445	628,663
<u>Revenue</u>				
1670-47230 - State Revenue for Charges				
47 - Intergovernmental Charges for Services	1,374,330	-4.10%	1,433,100	491,353
1670-47230 - State Revenue for Charges Total	1,374,330	-4.10%	1,433,100	491,353
1670-47300 - Local Govt Rev Charges for Ser				
47 - Intergovernmental Charges for Services	0	0.00%	0	77,128
1670-47300 - Local Govt Rev Charges for Ser Total	0	0.00%	0	77,128
1670-47330 - Local Govt Charges-Transport				
47 - Intergovernmental Charges for Services	13,230	0.00%	0	3,670
1670-47330 - Local Govt Charges-Transport Total	13,230	0.00%	0	3,670
Revenue Total	1,387,560	-3.18%	1,433,100	572,151
1670 - HWY-Maint State Roads Total	(0)	-100.00%	(46,655)	56,512
1671 - HWY-Maint Local Roads				
<u>Expense</u>				
1671-53330 - Local Roads				
100 - Personal Services	163,549	-3.10%	168,782	31,048
300 - Supplies and Expense	1,021,435	0.00%	1,021,435	168,144
1671-53330 - Local Roads Total	1,184,984	-0.44%	1,190,217	199,192



Department Operating Budget Detail

With Previous Year Comparison

Expense Total	1,184,984	-0.44%	1,190,217	199,192
<u>Revenue</u>				
1671-47330 - Local Govt Charges-Transport				
47 - Intergovernmental Charges for Services	1,184,984	-1.86%	1,207,485	182,389
1671-47330 - Local Govt Charges-Transport Total	1,184,984	-1.86%	1,207,485	182,389
Revenue Total	1,184,984	-1.86%	1,207,485	182,389
1671 - HWY-Maint Local Roads Total	(0)	-100.00%	(17,268)	16,803
1672 - HWY-Other Services				
<u>Expense</u>				
1672-53490 - State & Local Roads				
100 - Personal Services	91,563	-7.36%	98,842	5,763
300 - Supplies and Expense	457,000	0.00%	457,000	63,446
1672-53490 - State & Local Roads Total	548,563	-1.31%	555,842	69,209
Expense Total	548,563	-1.31%	555,842	69,209
<u>Revenue</u>				
1672-47300 - Local Govt Rev Charges for Ser				
47 - Intergovernmental Charges for Services	548,563	-2.33%	561,660	0
1672-47300 - Local Govt Rev Charges for Ser Total	548,563	-2.33%	561,660	0
Revenue Total	548,563	-2.33%	561,660	0
1672 - HWY-Other Services Total	0	-100.01%	(5,818)	69,209
1680 - HWY-Frac Sand Completion				
<u>Expense</u>				
1680-53317 - Highway Frac Sand - Completion				
100 - Personal Services	0	0.00%	0	0
300 - Supplies and Expense	0	0.00%	0	0
1680-53317 - Highway Frac Sand - Completion	0	0.00%	0	0
Expense Total	0	0.00%	0	0
<u>Revenue</u>				
1680-46310 - Highway Frac Sand - Completion Revenue				
46 - Public Charges for Services	0	0.00%	0	163,912
1680-46310 - Highway Frac Sand - Completion	0	0.00%	0	163,912
Revenue Total	0	0.00%	0	163,912
1680 - HWY-Frac Sand Completion Total	0	0.00%	0	(163,912)



Department Operating Budget Detail

With Previous Year Comparison

1681 - HWY-Frac Sand Panther Creek

Expense

1681-53318 - Highway Frac Sand - Panther Creek

100 - Personal Services	0	0.00%	0	0
300 - Supplies and Expense	0	0.00%	0	0
1681-53318 - Highway Frac Sand - Panther Creek	0	0.00%	0	0
Expense Total	0	0.00%	0	0

Revenue

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	0	0.00%	0	0
Revenue Total	0	0.00%	0	0

1681 - HWY-Frac Sand Panther Creek Total

1682 - HWY-Frac Sand CARBO

Expense

1682-53319 - Highway Frac Sand - CARBO

100 - Personal 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 Total	0	0.00%	0	0

Revenue

1682-46310 - Highway Frac Sand - CARBO Revenue

46 - Public Charges for Services	0	0.00%	0	0
1682-46310 - Highway Frac Sand -	0	0.00%	0	0
Revenue Total	0	0.00%	0	0

1682 - HWY-Frac Sand CARBO Total

1690 - HWY-Capital Projects

Expense

1690-57310 - Highway Capital Projects

100 - Personal Services	386,933	-6.65%	414,517	0
300 - Supplies and Expense	1,913,067	+0.76%	1,898,565	0
1690-57310 - Highway Capital Projects Total	2,300,000	-0.57%	2,313,082	0
Expense Total	2,300,000	-0.57%	2,313,082	0



Department Operating Budget Detail

With Previous Year Comparison

<u>Revenue</u>				
1690-48510 - Highway Contributions				
48 - Miscellaneous Revenues	0	0.00%	0	0
1690-48510 - Highway Contributions Total	0	0.00%	0	0
1690-49110 - Proceeds from Capital Lease				
49 - Other Financing Sources	2,300,000	0.00%	0	0
1690-49110 - Proceeds from Capital Lease Total	2,300,000	0.00%	0	0
Revenue Total	2,300,000	0.00%	0	0
1690 - HWY-Capital Projects Total	0	-100.00%	2,313,082	0
16 - Highway Total	(1,260,468)	-138.60%	3,265,828	(1,084,034)

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Highway											
HWY Engineer											
Highway Engineer											
Highway											
CertifiedEngineer - JOEL ORTMAN (12613)	2202A-12613	Grade 14	Step 5	79,957	89,694	1,493	171,144	2,034		0.98	97.79
EngineeringTech - JUSTIN GREEN (11939)	2229-11939	Grade 8	Step 9	56,685	68,280	1,059	126,023	1,982		0.95	95.29
Total: Highway				136,642	157,974	2,552	297,167	4,016		1.93	
Total: Highway Engineer				136,642	157,974	2,552	297,167	4,016		1.93	
Total: HWY Engineer				136,642	157,974	2,552	297,167	4,016		1.93	
HWY-Administration											
Highway Administration											
Highway											
HighwayCommissioner - ROLAND HAWK JR (10358)	2201-10358	Grade 17	Step 9	103,226	109,056		212,282	2,034		0.98	97.79
Total: Highway				103,226	109,056	0	212,282	2,034		0.98	
Highway - Fiscal											
AccountingServs5 - CAITLIN CARMODY (12141)	2208-12141	Grade 5	Step 8	42,972	54,590	31	97,594	2,064		0.99	99.23
AcctngSupervisor - JOHN PECKHAM (10595)	2206-10595	Grade 9	Step 7	60,890	69,980		130,870	2,055		0.99	98.80
Total: Highway - Fiscal				103,862	124,570	31	228,464	4,119		1.98	
Total: Highway Administration				207,088	233,627	31	440,745	6,153		2.96	
Total: HWY-Administration				207,088	233,627	31	440,745	6,153		2.96	
HWY-Bituminous Machinery Fund											
Highway-Bituminous Operations											
(Unassigned)											
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	462	251		713	24		0.01	1.15
Total: (Unassigned)				462	251	0	713	24		0.01	
Highway											
AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	9,251	12,649	718	22,618	442		0.21	21.25
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	77	103	6	185	3		0.00	0.14

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	1,404	1,879	109	3,392	55	0.03	2.64
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	16,445	21,404	1,277	39,126	575	0.28	27.64
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	90	116	7	212	3	0.00	0.14
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	286	359	22	667	10	0.00	0.48
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	122	159	9	290	5	0.00	0.24
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	116	154	9	278	5	0.00	0.24
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	116	153	9	278	5	0.00	0.24
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	50	67	4	120	2	0.00	0.10
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	502	687	39	1,228	24	0.01	1.15
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	489	673	38	1,200	24	0.01	1.15
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	489	674	38	1,201	24	0.01	1.15
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	489	674	38	1,201	24	0.01	1.15
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	1,005	1,373	78	2,456	48	0.02	2.31
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	502	687	39	1,228	24	0.01	1.15
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	502	686	39	1,227	24	0.01	1.15
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	1,505	1,910	117	3,532	55	0.03	2.64
Total: Highway				33,438	44,406	2,597	80,441	1,352	0.65	
Total: Highway-Bituminous Operations				33,900	44,657	2,597	81,154	1,376	0.66	
Total: HWY-Bituminous Machinery Fund				33,900	44,657	2,597	81,154	1,376	0.66	

HWY-Bituminous Operations

Highway-Bituminous Operations

Administrative Services

AdminServices5 - NANCY LEVY (12612)	2207-12612	Grade 5	Step 7	81	49	11	141	4	0.00	0.19
Total: Adminstrative Services				81	49	11	141	4	0.00	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	18,125	25,649	2,385	46,159	866	0.42	41.63
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	25,683	35,659	3,379	64,721	1,006	0.48	48.37
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	255	354	34	643	10	0.00	0.48
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	3,370	4,678	443	8,491	132	0.06	6.35

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	293	394	39	725	10	0.00	0.48
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	29,858	40,358	3,929	74,145	1,044	0.50	50.19
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	50	69	7	125	2	0.00	0.10
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	1,287	1,783	169	3,239	57	0.03	2.74
Total: Highway				78,922	108,943	10,384	198,249	3,127	1.50	

Over 11

StockroomAttendant - LYNN RACHU (10622)	2214-10622	Grade 5	Step 11	89	53	12	154	4	0.00	0.19
Total: Over 11				89	53	12	154	4	0.00	
Total: Highway-Bituminous Operations				79,092	109,045	10,407	198,544	3,135	1.51	
Total: HWY-Bituminous Operations				79,092	109,045	10,407	198,544	3,135	1.51	

HWY-Buildings & Grounds

Buildings & Grounds Operations

(Unassigned)

Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	308	167	0	475	16	0.01	0.77
Total: (Unassigned)				308	167	0	475	16	0.01	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	21	28	1	51	1	0.00	0.05
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	1,021	1,361	73	2,455	40	0.02	1.92
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	26	34	2	61	1	0.00	0.05
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	153	204	11	368	6	0.00	0.29
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	204	272	15	491	8	0.00	0.38
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	176	226	13	415	6	0.00	0.29
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	719	921	51	1,691	24	0.01	1.15
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	3,146	3,933	224	7,303	110	0.05	5.29
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	3,356	4,374	239	7,970	138	0.07	6.63
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	3,191	4,220	228	7,638	138	0.07	6.63
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	3,191	4,218	228	7,636	138	0.07	6.63
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	335	456	24	815	16	0.01	0.77
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	181	240	13	434	8	0.00	0.38

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	326	447	23	796	16	0.01	0.77
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	90	120	6	217	4	0.00	0.19
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	326	447	23	797	16	0.01	0.77
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	326	447	23	797	16	0.01	0.77
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	294	391	21	705	13	0.01	0.63
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	335	456	24	815	16	0.01	0.77
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	335	456	24	815	16	0.01	0.77
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	335	455	24	814	16	0.01	0.77
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	4,870	6,155	347	11,373	178	0.09	8.56
Total: Highway				22,954	29,864	1,638	54,456	925	0.44	
Total: Buildings & Grounds Operations				23,262	30,031	1,638	54,932	941	0.45	
Total: HWY-Buildings & Grounds				23,262	30,031	1,638	54,932	941	0.45	

HWY-Capital Projects

Highway Capital Projects

(Unassigned)										
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	6,738	4,129		10,866	350	0.17	16.83
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	3,465	1,881		5,346	180	0.09	8.65
Total: (Unassigned)				10,203	6,010	0	16,212	530	0.25	
Administrative Services										
AdminServices5 - NANCY LEVY (12612)	2207-12612	Grade 5	Step 7	41	24		64	2	0.00	0.10
Total: Adminstrative Services				41	24	0	64	2	0.00	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	816	1,420	406	2,642	39	0.02	1.88
EqpmtOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	6,229	10,761	3,098	20,089	244	0.12	11.73
EqpmtOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	6,663	11,515	3,314	21,493	261	0.13	12.55
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	7,659	13,236	3,810	24,704	300	0.14	14.42
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	715	1,235	356	2,306	28	0.01	1.35
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	7,685	13,267	3,822	24,774	301	0.14	14.47
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	10,365	17,913	5,156	33,433	406	0.20	19.52

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	5,106	8,822	2,540	16,468	200	0.10	9.62
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	8,425	14,559	4,191	27,175	330	0.16	15.87
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	7,021	12,133	3,492	22,646	275	0.13	13.22
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	6,638	11,467	3,302	21,406	260	0.13	12.50
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	9,191	15,487	4,571	29,249	314	0.15	15.10
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	343	580	171	1,094	12	0.01	0.58
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	8,862	14,870	4,408	28,140	296	0.14	14.23
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	200	326	100	626	7	0.00	0.34
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	2,925	5,085	1,455	9,465	118	0.06	5.67
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	3,767	6,553	1,874	12,194	180	0.09	8.65
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	8,355	14,275	4,156	26,785	370	0.18	17.79
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	5,944	10,327	2,957	19,228	284	0.14	13.65
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	4,359	7,625	2,168	14,152	214	0.10	10.29
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	6,210	10,614	3,089	19,912	275	0.13	13.22
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	7,000	11,961	3,482	22,442	310	0.15	14.90
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	3,667	6,419	1,824	11,910	180	0.09	8.65
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	3,667	6,418	1,824	11,908	180	0.09	8.65
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	6,255	10,687	3,111	20,053	277	0.13	13.32
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	587	1,003	292	1,882	26	0.01	1.25
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	7,903	13,494	3,931	25,328	350	0.17	16.83
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	5,986	10,410	2,977	19,374	286	0.14	13.75
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	3,767	6,553	1,874	12,194	180	0.09	8.65
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	3,767	6,546	1,874	12,187	180	0.09	8.65
Welder/FabrictrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	164	270	82	515	6	0.00	0.29

Total: Highway

160,241 275,833 79,704 515,778 6,689 3.22

Non FTE Count

Summer Help - AUSTIN GILES (12748)	2226-12748	Salaried	1,549	159	1,708	338	0.16	65.00	
Summer Help - KENDRA RANDRUP (12454)	2226-12454	Salaried	1,948	422	969	3,340	425	0.20	65.00
Summer Help - SAWYER LADICK (11919)	2226-11919	Salaried	1,948	422	969	3,340	425	0.20	65.00

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Summer Help - THEODORE ASHBECK III (12740)	2226-12740	Salaried	1,549	159		1,708	338	0.16	65.00	
Total: Non FTE Count			6,995	1,162	1,938	10,095	1,526	0.73		
Over 11										
StockroomAttendant - LYNN RACHU (10622)										
2214-10622	Grade 5	Step 11	45	26		70	2	0.00	0.10	
Total: Over 11			45	26	0	70	2	0.00		
Total: Highway Capital Projects			177,524	283,054	81,642	542,220	8,749	4.21		
Total: HWY-Capital Projects			177,524	283,054	81,642	542,220	8,749	4.21		
HWY-Co Aid Bridges										
County-Aid Bridge Construction										
(Unassigned)										
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	635	389		1,025	33	0.02	1.59
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	250	136		386	13	0.01	0.63
Total: (Unassigned)				886	525	0	1,411	46	0.02	
Highway										
EqpmntOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	357	485	35	878	14	0.01	0.67
EqpmntOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	179	243	18	439	7	0.00	0.34
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	868	1,179	86	2,132	34	0.02	1.63
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	153	208	15	376	6	0.00	0.29
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	77	104	8	188	3	0.00	0.14
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	1,098	1,491	108	2,697	43	0.02	2.07
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	357	485	35	878	14	0.01	0.67
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	77	104	8	188	3	0.00	0.14
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	117	154	12	283	4	0.00	0.19
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	180	235	18	432	6	0.00	0.29
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	272	377	27	676	13	0.01	0.63
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	248	337	25	609	11	0.01	0.53
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	265	370	26	660	13	0.01	0.63
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	316	428	31	776	14	0.01	0.67
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	265	370	26	661	13	0.01	0.63

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	265	370	26	661	13	0.01	0.63
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	768	1,040	76	1,884	34	0.02	1.63
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	745	1,009	74	1,828	33	0.02	1.59
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	272	377	27	676	13	0.01	0.63
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	272	377	27	675	13	0.01	0.63
Total: Highway				7,151	9,741	706	17,597	304	0.15	
Total: County-Aid Bridge Construction				8,036	10,266	706	19,008	350	0.17	
Total: HWY-Co Aid Bridges				8,036	10,266	706	19,008	350		0.17

HWY-Co Aid Roads

County-Aid Road Construction

(Unassigned)										
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	1,367	838		2,204	71	0.03	3.41
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	443	240		683	23	0.01	1.11
Total: (Unassigned)				1,810	1,078	0	2,887	94	0.05	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	84	122	15	220	4	0.00	0.19
EqpmtOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	2,068	2,955	364	5,387	81	0.04	3.89
EqpmtOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	1,608	2,299	283	4,191	63	0.03	3.03
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	664	949	117	1,730	26	0.01	1.25
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	51	73	9	133	2	0.00	0.10
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	2,068	2,953	364	5,385	81	0.04	3.89
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	1,940	2,774	341	5,056	76	0.04	3.65
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	613	876	108	1,596	24	0.01	1.15
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	1,557	2,226	274	4,058	61	0.03	2.93
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	2,017	2,883	355	5,255	79	0.04	3.80
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	2,145	3,065	377	5,586	84	0.04	4.04
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	1,844	2,557	324	4,725	63	0.03	3.03
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	143	199	25	367	5	0.00	0.24
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	2,515	3,469	443	6,427	84	0.04	4.04

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	223	321	39	584	9	0.00	0.43
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	481	700	85	1,266	23	0.01	1.11
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	1,806	2,572	318	4,696	80	0.04	3.85
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	1,633	2,371	287	4,291	78	0.04	3.75
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	469	686	82	1,237	23	0.01	1.11
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	926	1,319	163	2,407	41	0.02	1.97
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	1,106	1,575	195	2,876	49	0.02	2.36
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	469	687	82	1,238	23	0.01	1.11
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	469	687	82	1,237	23	0.01	1.11
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	1,603	2,282	282	4,168	71	0.03	3.41
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	452	643	79	1,174	20	0.01	0.96
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	1,603	2,280	282	4,166	71	0.03	3.41
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	1,507	2,191	265	3,963	72	0.03	3.46
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	481	700	85	1,266	23	0.01	1.11
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	481	699	85	1,265	23	0.01	1.11
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	55	74	10	139	2	0.00	0.10
Total: Highway				33,080	47,188	5,821	86,088	1,364	0.66	

Total: County-Aid Road Construction

Total: HWY-Co Aid Roads

HWY-Field Tools

Highway-Field Tools

Highway

Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	515	611		1,126	18	0.01	0.87
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	243	302		545	10	0.00	0.48
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	231	291		522	10	0.00	0.48
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	231	291		522	10	0.00	0.48
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	1,614	1,938		3,552	59	0.03	2.84
Total: Highway				2,835	3,433	0	6,268	107	0.05	

Total: Highway-Field Tools

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Total: HWY-Field Tools				2,835	3,433	0	6,268	107	0.05
HWY-Gang Maintenance									
Maintenance Gang									
(Unassigned)									
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	481	295	776	25	0.01	1.20
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	481	261	742	25	0.01	1.20
Total: (Unassigned)				963	556	0	1,519	50	0.02
Administrative Services									
AdminServices5 - NANCY LEVY (12612)	2207-12612	Grade 5	Step 7	508	296	805	25	0.01	1.20
Total: Adminstrative Services				508	296	0	805	25	0.01
Highway									
AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	523	679	1,203	25	0.01	1.20
CertifiedEngineer - JOEL ORTMAN (12613)	2202A-12613	Grade 14	Step 5	983	1,086	2,069	25	0.01	1.20
EngineeringTech - JUSTIN GREEN (11939)	2229-11939	Grade 8	Step 9	715	849	1,564	25	0.01	1.20
EqpmtOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EqpmtOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	638	807	1,445	25	0.01	1.20
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	638	808	1,446	25	0.01	1.20
HighwayCommissioner - ROLAND HAWK JR (10358)	2201-10358	Grade 17	Step 9	1,269	1,340	2,609	25	0.01	1.20
HighwaySuper - BRADLEY MARTINSON (10532)	2204-10532	Grade 13	Step 8	999	1,101	2,100	25	0.01	1.20
HighwaySuperintendant - BERNARD KARALIUNAS (10412)	2203-10412	Grade 13	Step 9	1,022	1,121	2,144	25	0.01	1.20
HighwaySuperintendant - BRANDON DAMMANN (10243)	2203-10243	Grade 13	Step 8	999	1,101	2,099	25	0.01	1.20
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	732	895	1,627	25	0.01	1.20

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	715	879	1,594	25	0.01	1.20
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	749	910	1,659	25	0.01	1.20
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	715	849	1,564	25	0.01	1.20
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	608	754	1,362	25	0.01	1.20
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	578	728	1,306	25	0.01	1.20
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	578	728	1,306	25	0.01	1.20
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	620	791	1,411	25	0.01	1.20
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	523	679	1,203	25	0.01	1.20
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	564	716	1,280	25	0.01	1.20
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	523	678	1,202	25	0.01	1.20
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	509	666	1,175	25	0.01	1.20
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	565	716	1,280	25	0.01	1.20
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	565	716	1,280	25	0.01	1.20
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	509	667	1,176	25	0.01	1.20
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	509	667	1,176	25	0.01	1.20
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	565	716	1,280	25	0.01	1.20
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	564	716	1,280	25	0.01	1.20
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	564	715	1,279	25	0.01	1.20
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	523	679	1,202	25	0.01	1.20
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	523	679	1,203	25	0.01	1.20
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	523	678	1,202	25	0.01	1.20
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	684	821	1,505	25	0.01	1.20
Total: Highway				26,401	32,400	0	58,801	1,000	0.48
Highway - Fiscal									
AcctngSupervisor - JOHN PECKHAM (10595)	2206-10595	Grade 9	Step 7	741	851	1,592	25	0.01	1.20
Total: Highway - Fiscal				741	851	0	1,592	25	0.01
Over 11									
StockroomAttendant - LYNN RACHU (10622)	2214-10622	Grade 5	Step 11	558	319	877	25	0.01	1.20
Total: Over 11				558	319	0	877	25	0.01

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Total: Maintenance Gang			29,170	34,423	0	63,593	1,125	0.54		
Total: HWY-Gang Maintenance			29,170	34,423	0	63,593	1,125	0.54		
HWY-Machinery Operations										
Highway-Machinery Operations										
Highway										
AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	167	219	2	389	8	0.00	0.38
EqpmntOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	26	33	0	58	1	0.00	0.05
EqpmntOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	26	33	0	58	1	0.00	0.05
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	26	33	0	58	1	0.00	0.05
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	59	72	1	132	2	0.00	0.10
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	120	147	2	268	4	0.00	0.19
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	46,618	55,848	589	103,055	1,630	0.78	78.37
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	42,365	53,013	535	95,914	1,742	0.84	83.75
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	40,275	51,173	509	91,957	1,742	0.84	83.75
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	40,275	51,146	509	91,930	1,742	0.84	83.75
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	50	64	1	114	2	0.00	0.10
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	68	87	1	155	3	0.00	0.14
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	113	144	1	259	5	0.00	0.24
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	21	27	0	49	1	0.00	0.05
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	39,070	47,348	494	86,911	1,428	0.69	68.65
Total: Highway			209,277	259,388	2,644	471,308	8,312	4.00		
Total: Highway-Machinery Operations			209,277	259,388	2,644	471,308	8,312	4.00		
Total: HWY-Machinery Operations			209,277	259,388	2,644	471,308	8,312	4.00		
HWY-Maint Local Roads										
Local Roads										
(Unassigned)										
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	3,138	1,923		5,061	163	0.08	7.84
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	1,386	752		2,138	72	0.03	3.46
Total: (Unassigned)			4,524	2,675	0	7,199	235	0.11		

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	712	1,072	166	1,950	34	0.02	1.63
CertifiedEngineer - JOEL ORTMAN (12613)	2202A-12613	Grade 14	Step 5	826	912		1,738	21	0.01	1.01
EngineeringTech - JUSTIN GREEN (11939)	2229-11939	Grade 8	Step 9	1,916	2,674	448	5,038	67	0.03	3.22
EqpmtOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	4,825	7,155	1,128	13,108	189	0.09	9.09
EqpmtOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	4,851	7,195	1,134	13,180	190	0.09	9.13
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	2,374	3,522	555	6,451	93	0.04	4.47
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	306	454	72	832	12	0.01	0.58
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	4,851	7,187	1,134	13,172	190	0.09	9.13
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	3,472	5,150	812	9,434	136	0.07	6.54
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	5,872	8,709	1,373	15,953	230	0.11	11.06
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	1,072	1,591	251	2,914	42	0.02	2.02
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	9,701	14,391	2,269	26,361	380	0.18	18.27
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	5,029	7,457	1,176	13,663	197	0.09	9.47
HighwayCommissioner - ROLAND HAWK JR (10358)	2201-10358	Grade 17	Step 9	1,066	1,347	249	2,662	21	0.01	1.01
HighwaySuperintendent - BERNARD KARALIUNAS (10412)	2203-10412	Grade 13	Step 9	3,108	4,054	727	7,888	76	0.04	3.65
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	5,503	7,925	1,287	14,715	188	0.09	9.04
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	515	745	120	1,380	18	0.01	0.87
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	1,347	1,931	315	3,593	45	0.02	2.16
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	1,087	1,515	254	2,856	38	0.02	1.83
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	413	598	97	1,109	17	0.01	0.82
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	393	576	92	1,061	17	0.01	0.82
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	393	576	92	1,061	17	0.01	0.82
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	1,438	2,147	336	3,921	58	0.03	2.79
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	1,507	2,269	352	4,128	72	0.03	3.46
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	2,732	4,030	639	7,401	121	0.06	5.82
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	2,449	3,682	573	6,704	117	0.06	5.63
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	1,467	2,223	343	4,032	72	0.03	3.46
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	1,626	2,399	380	4,405	72	0.03	3.46

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	2,168	3,197	507	5,872	96	0.05	4.62
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	1,467	2,225	343	4,035	72	0.03	3.46
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	1,467	2,224	343	4,034	72	0.03	3.46
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	1,558	2,298	364	4,220	69	0.03	3.32
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	1,355	1,999	317	3,670	60	0.03	2.88
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	3,681	5,424	861	9,965	163	0.08	7.84
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	1,591	2,395	372	4,357	76	0.04	3.65
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	1,507	2,269	352	4,128	72	0.03	3.46
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	1,507	2,266	352	4,125	72	0.03	3.46
Welder/FabrictrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	82	116	19	217	3	0.00	0.14
Total: Highway				87,231	127,900	20,205	235,336	3,485	1.68	
Total: Local Roads				91,755	130,575	20,205	242,535	3,720	1.79	
Total: HWY-Maint Local Roads				91,755	130,575	20,205	242,535	3,720	1.79	

HWY-Maint State Roads

Maintenance STHS

(Unassigned)

HW - New Signage Assistant - 9015-Construction Vacant (22225)	HW-Vacant Signage Assistant	Grade 6	Step 1	32,032	20,975		53,007	1,664	0.80	80.00
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	6,160	3,775		9,935	320	0.15	15.38
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	10,183	5,527		15,710	529	0.25	25.43
Total: (Unassigned)				48,375	30,277	0	78,653	2,513	1.21	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	2,805	4,226	659	7,689	134	0.06	6.44
EngineeringTech - JUSTIN GREEN (11939)	2229-11939	Grade 8	Step 9	114	160	27	301	4	0.00	0.19
EqpmtnOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	11,616	17,235	2,728	31,579	455	0.22	21.88
EqpmtnOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	6,714	9,966	1,577	18,258	263	0.13	12.64
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	11,897	17,659	2,794	32,350	466	0.22	22.40
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	10,212	15,158	2,398	27,768	400	0.19	19.23
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	8,348	12,378	1,961	22,687	327	0.16	15.72

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	7,021	10,421	1,649	19,091	275	0.13	13.22
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	2,604	3,865	612	7,080	102	0.05	4.90
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	7,021	10,421	1,649	19,091	275	0.13	13.22
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	5,080	7,541	1,193	13,815	199	0.10	9.57
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	4,212	6,250	989	11,452	165	0.08	7.93
HighwaySuperintendant - BRANDON DAMMANN (10243)	2203-10243	Grade 13	Step 8	2,717	3,559	638	6,914	68	0.03	3.27
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	11,708	16,873	2,750	31,331	400	0.19	19.23
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	6,263	9,067	1,471	16,801	219	0.11	10.53
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	9,731	13,954	2,285	25,970	325	0.16	15.63
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	629	878	148	1,655	22	0.01	1.06
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	170	247	40	457	7	0.00	0.34
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	162	238	38	437	7	0.00	0.34
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	162	237	38	437	7	0.00	0.34
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	17,923	26,784	4,209	48,917	723	0.35	34.76
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	11,072	16,681	2,600	30,354	529	0.25	25.43
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	16,800	24,794	3,945	45,539	744	0.36	35.77
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	16,744	25,193	3,932	45,870	800	0.38	38.46
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	10,185	15,443	2,392	28,020	500	0.24	24.04
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	6,210	9,169	1,458	16,836	275	0.13	13.22
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	19,283	28,461	4,529	52,273	854	0.41	41.06
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	9,248	14,038	2,172	25,458	454	0.22	21.83
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	9,248	14,035	2,172	25,455	454	0.22	21.83
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	6,074	8,964	1,426	16,465	269	0.13	12.93
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	36,015	53,166	8,458	97,640	1,595	0.77	76.68
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	7,226	10,655	1,697	19,578	320	0.15	15.38
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	11,511	17,340	2,703	31,555	550	0.26	26.44
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	11,072	16,681	2,600	30,354	529	0.25	25.43
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	9,502	14,297	2,232	26,031	454	0.22	21.83
Welder/FabrictrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	3,064	4,317	720	8,101	112	0.05	5.38

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Total: Highway				310,364	460,352	72,889	843,605	13,282	6.39
Highway - Fiscal									
AccountingServs5 - CAITLIN CARMODY (12141)	2208-12141	Grade 5	Step 8	333	423		756	16	0.01
				333	423	0	756	16	0.01
Total: Highway - Fiscal									
Non FTE Count									
Summer Help - AUSTIN GILES (12748)	2226-12748		Salaried	238	24		263	52	0.03
Summer Help - KENDRA RANDRUP (12454)	2226-12454		Salaried	300	54	70	424	65	0.03
Summer Help - SAWYER LADICK (11919)	2226-11919		Salaried	300	54	70	424	65	0.03
Summer Help - THEODORE ASHBECK III (12740)	2226-12740		Salaried	238	24		263	52	0.03
Total: Non FTE Count				1,076	156	141	1,373	235	0.11
Total: Maintenance STHS				360,149	491,208	73,030	924,387	16,046	7.71
Total: HWY-Maint State Roads				360,149	491,208	73,030	924,387	16,046	7.71
HWY-Maintenance CTHS									
53310									
Highway									
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	11,855	15,028		26,882	525	0.25
Total: Highway				11,855	15,028	0	26,882	525	0.25
Total: 53310				11,855	15,028	0	26,882	525	0.25
Total: HWY-Maintenance CTHS				11,855	15,028	0	26,882	525	0.25
HWY-Other Admin									
Highway-Other Administration									
Highway									
HighwaySuperintendant - BERNARD KARALIUNAS (10412)	2203-10412	Grade 13	Step 9	80,921	88,774		169,696	1,979	0.95
HighwaySuperintendant - BRANDON DAMMANN (10243)	2203-10243	Grade 13	Step 8	79,381	87,477		166,858	1,987	0.96
Total: Highway				160,302	176,252	0	336,554	3,966	1.91
Total: Highway-Other Administration				160,302	176,252	0	336,554	3,966	1.91
Total: HWY-Other Admin				160,302	176,252	0	336,554	3,966	1.91
HWY-Other Services									
State & Local Roads									

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

(Unassigned)

Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	250	153	404	13	0.01	0.63
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	635	345	980	33	0.02	1.59
Total: (Unassigned)				886	498	0	1,384	46	0.02

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	1,151	1,666	193	3,010	55	0.03	2.64
EqpmntOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	306	435	51	793	12	0.01	0.58
EqpmntOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	383	545	64	992	15	0.01	0.72
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	2,706	3,848	454	7,008	106	0.05	5.10
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	460	653	77	1,190	18	0.01	0.87
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	511	725	86	1,321	20	0.01	0.96
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	1,072	1,525	180	2,777	42	0.02	2.02
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	5,106	7,259	856	13,220	200	0.10	9.62
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	5,336	7,587	894	13,817	209	0.10	10.05
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	255	363	43	661	10	0.00	0.48
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	740	1,052	124	1,917	29	0.01	1.39
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	498	686	83	1,267	17	0.01	0.82
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	143	198	24	365	5	0.00	0.24
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	4,820	6,612	808	12,240	161	0.08	7.74
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	5,091	6,798	853	12,742	178	0.09	8.56
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	2,432	3,377	408	6,217	100	0.05	4.81
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	2,312	3,255	387	5,955	100	0.05	4.81
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	2,312	3,254	387	5,953	100	0.05	4.81
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	768	1,100	129	1,998	31	0.01	1.49
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	691	999	116	1,806	33	0.02	1.59
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	948	1,343	159	2,450	42	0.02	2.02
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	2,386	3,448	400	6,234	114	0.05	5.48
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	672	979	113	1,764	33	0.02	1.59
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	1,987	2,815	333	5,136	88	0.04	4.23

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	1,716	2,430	288	4,434	76	0.04	3.65
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	672	980	113	1,765	33	0.02	1.59
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	672	980	113	1,765	33	0.02	1.59
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	2,506	3,550	420	6,476	111	0.05	5.34
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	135	192	23	350	6	0.00	0.29
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	294	415	49	758	13	0.01	0.63
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	565	818	95	1,477	27	0.01	1.30
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	691	999	116	1,806	33	0.02	1.59
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	691	998	116	1,804	33	0.02	1.59
Welder/FabrictrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	1,778	2,400	298	4,476	65	0.03	3.13
Total: Highway				52,808	74,285	8,850	135,944	2,148	1.03	
Total: State & Local Roads				53,693	74,783	8,850	137,327	2,194	1.05	
Total: HWY-Other Services				53,693	74,783	8,850	137,327	2,194	1.05	

HWY-Patrol Sections

Maint CTHS Patrol Sections

(Unassigned)										
HW - New Signage Assistant - 9015-Construction Vacant (22225)	HW-Vacant Signage Assistant	Grade 6	Step 1	8,008	5,244		13,252	416	0.20	20.00
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	16,459	10,086		26,545	855	0.41	41.11
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	18,384	9,978		28,362	955	0.46	45.91
Total: (Unassigned)				42,851	25,308	0	68,159	2,226	1.07	

Administrative Services

AdminServices5 - NANCY LEVY (12612)	2207-12612	Grade 5	Step 7	407	237		644	20	0.01	0.96
Total: Adminstrative Services				407	237	0	644	20	0.01	

Highway

AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	7,723	10,253	254	18,230	369	0.18	17.74
EqpmtOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	23,513	30,476	773	54,763	921	0.44	44.28
EqpmtOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	28,849	37,410	949	67,208	1,130	0.54	54.33
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	22,339	28,968	735	52,041	875	0.42	42.07

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	3,421	4,436	113	7,970	134	0.06	6.44
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	23,692	30,683	779	55,154	928	0.45	44.62
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	23,845	30,921	784	55,550	934	0.45	44.90
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	20,858	27,042	686	48,586	817	0.39	39.28
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	21,573	27,975	709	50,257	845	0.41	40.63
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	23,615	30,623	777	55,015	925	0.44	44.47
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	26,985	34,977	887	62,849	1,057	0.51	50.82
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	25,611	32,107	842	58,560	875	0.42	42.07
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	1,802	2,270	59	4,131	63	0.03	3.03
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	30,150	37,582	992	68,723	1,007	0.48	48.41
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	972	1,182	32	2,187	34	0.02	1.63
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	559	710	18	1,288	23	0.01	1.11
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	532	685	17	1,234	23	0.01	1.11
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	532	685	17	1,234	23	0.01	1.11
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	27,269	35,636	897	63,802	1,100	0.53	52.88
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	19,988	26,535	657	47,181	955	0.46	45.91
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	12,984	16,837	427	30,247	575	0.28	27.64
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	11,512	15,259	379	27,149	550	0.26	26.44
Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	19,352	25,877	636	45,865	950	0.46	45.67
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	22,941	29,766	754	53,461	1,016	0.49	48.85
Truck Operator - JOSEPH AUSMAN (12749)	2211-12749	Grade 6	Step 1	10,010	8,200		18,210	520	0.25	100.00
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	20,981	28,091	690	49,762	1,030	0.50	49.52
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	20,981	28,083	690	49,755	1,030	0.50	49.52
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	23,280	30,189	766	54,235	1,031	0.50	49.57
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	5,758	7,469	189	13,416	255	0.12	12.26
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	19,306	25,013	635	44,954	855	0.41	41.11
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	16,032	21,278	527	37,838	766	0.37	36.83
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	19,988	26,535	657	47,181	955	0.46	45.91
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	21,558	28,576	709	50,843	1,030	0.50	49.52

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Welder/FabricrtrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	2,025	2,490	67	4,581	74	0.04	3.56
Total: Highway				560,535	724,819	18,105	1,303,459	23,675		11.38
Non FTE Count										
Summer Help - AUSTIN GILES (12748)	2226-12748		Salaried	596	61		657	130	0.06	25.00
Summer Help - KENDRA RANDRUP (12454)	2226-12454		Salaried	749	112	25	886	164	0.08	25.00
Summer Help - SAWYER LADICK (11919)	2226-11919		Salaried	749	112	25	886	164	0.08	25.00
Summer Help - THEODORE ASHBECK III (12740)	2226-12740		Salaried	596	61		657	130	0.06	25.00
Truck Operator - GARY DEPPE (12128)	2211-12128	Grade 6	Step 1	17,325	1,838	570	19,733	900	0.43	100.00
Total: Non FTE Count				20,015	2,184	619	22,819	1,487		0.71
Over 11										
StockroomAttendant - LYNN RACHU (10622)	2214-10622	Grade 5	Step 11	446	258	15	719	20	0.01	0.96
Total: Over 11				446	258	15	719	20		0.01
Total: Maint CTHS Patrol Sections										
Total: HWY-Patrol Sections				624,253	752,807	18,739	1,395,799	27,428		13.19
HWY-Shop OPS										
Highway-Shop Operations										
Administrative Services										
AdminServices5 - NANCY LEVY (12612)	2207-12612	Grade 5	Step 7	41,250	24,050		65,300	2,029	0.98	97.55
Total: Adminstrative Services				41,250	24,050	0	65,300	2,029		0.98
Highway										
HighwaySuper - BRADLEY MARTINSON (10532)	2204-10532	Grade 13	Step 8	82,097	91,127	704	173,928	2,055	0.99	98.80
Mechanic - BENNETT CASPER (10223)	2209-10223	Grade 8	Step 9	229	273	2	504	8	0.00	0.38
Mechanic - CHRISTOPHER MARTIN (12507)	2209-12507	Grade 7	Step 6	316	394	3	713	13	0.01	0.63
Mechanic - MATTHEW SEEVERS (12549)	2209-12549	Grade 7	Step 4	301	381	3	684	13	0.01	0.63
Mechanic - NICHOLUS SOSNOWSKI (12524)	2209-12524	Grade 7	Step 4	301	381	3	684	13	0.01	0.63
Welder/FabricrtrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	1,888	2,281	16	4,185	69	0.03	3.32
Total: Highway				85,131	94,837	730	180,698	2,171		1.04
Over 11										
StockroomAttendant - LYNN RACHU (10622)	2214-10622	Grade 5	Step 11	45,247	25,968	388	71,602	2,029	0.98	97.55

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Total: Over 11				45,247	25,968	388	71,602	2,029	0.98	
Total: Highway-Shop Operations				171,627	144,855	1,118	317,600	6,229	2.99	
Total: HWY-Shop OPS				171,627	144,855	1,118	317,600	6,229	2.99	
HWY-Snow Removal										
Main CTHS Snow Removal										
(Unassigned)										
Truck Operator - GORDON BREDL (12730)	2211-12730	Grade 6	Step 1	4,813	2,949		7,762	250	0.12	12.02
Truck Operator - MATHEW BISHOP (12760)	2211-12760	Grade 6	Step 1	4,043	2,194		6,237	210	0.10	10.10
Total: (Unassigned)				8,855	5,143	0	13,998	460	0.22	
Highway										
AsphaltPlantOper - DAVID LEHMAN (12187)	2221-12187	Grade 6	Step 4	2,156	3,570	870	6,596	103	0.05	4.95
EngineeringTech - JUSTIN GREEN (11939)	2229-11939	Grade 8	Step 9	57	88	23	169	2	0.00	0.10
EqpmtnOper(Screed) - CHRISTOPHER STOFLET (10722)	2227-10722	Grade 7	Step 8	3,523	5,779	1,421	10,723	138	0.07	6.63
EqpmtnOper(Screed) - JOSHUA VETRONE (10768)	2227-10768	Grade 7	Step 8	3,191	4,041		7,232	125	0.06	6.01
EquipmentOperator - HOWARD WEISE III (10791)	2220-10791	Grade 7	Step 8	2,859	4,692	1,153	8,705	112	0.05	5.38
EquipmentOperator - JAMES SCHWAKE (10681)	2213-10681	Grade 7	Step 8	10,212	16,756	4,119	31,088	400	0.19	19.23
EquipmentOperator - JESHUA GZIBOVSKIS (10341)	2223-10341	Grade 7	Step 8	5,132	8,412	2,070	15,613	201	0.10	9.66
EquipmentOperator - KEVIN CAROLFI (10222)	2210-10222	Grade 7	Step 8	4,264	6,996	1,720	12,979	167	0.08	8.03
EquipmentOperator - MARTY CEPRESS (10227)	2224-10227	Grade 7	Step 8	8,936	14,659	3,604	27,199	350	0.17	16.83
EquipmentOperator - MATTHEW DARR (10244)	2210-10244	Grade 7	Step 8	6,383	10,473	2,575	19,430	250	0.12	12.02
EquipmentOperator - RANDALL KUNDINGER (10472)	2224-10472	Grade 7	Step 8	4,212	6,912	1,699	12,824	165	0.08	7.93
EquipmentOperator - STEVE JOHNSON (10405)	2219-10405	Grade 7	Step 8	6,612	10,846	2,667	20,125	259	0.12	12.45
LeadPerson - JASON RICHARDSON (10638)	2225-10638	Grade 8	Step 10	5,152	8,231	2,078	15,460	176	0.08	8.46
LeadPerson - JOACHIM MANGEN (10519)	2225-10519	Grade 8	Step 9	3,260	5,230	1,315	9,805	114	0.05	5.48
LeadPerson - TIM STOFLET (10723)	2225-10723	Grade 8	Step 11	2,994	4,762	1,208	8,964	100	0.05	4.81
SignageCoordinator - BARRY HAMM (10348)	2216-10348	Grade 6	Step 11	248	409	100	757	10	0.00	0.48
Truck Operator - BRIAN JAMBRETZ (12438)	2211-12438	Grade 6	Step 4	4,395	7,279	1,773	13,447	210	0.10	10.10
Truck Operator - CARL WERNER (10794)	2211-10794	Grade 6	Step 7	2,348	3,817	947	7,112	104	0.05	5.00
Truck Operator - CHAD KISSNER (12043)	2211-12043	Grade 6	Step 4	2,344	3,877	946	7,167	112	0.05	5.38

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Highway

Truck Operator - DAKOTA BLAKESLEE (12581)	2211-12581	Grade 6	Step 3	4,278	7,125	1,726	13,129	210	0.10	10.10
Truck Operator - DAVID WESTFALL (10796)	2211-10796	Grade 6	Step 7	5,058	8,224	2,040	15,322	224	0.11	10.77
Truck Operator - DEAN BUSHMAKER (10213)	2211-10213	Grade 6	Step 7	2,958	4,808	1,193	8,959	131	0.06	6.30
Truck Operator - JOSEPH PALM (12129)	2211-12129	Grade 6	Step 3	4,278	7,133	1,726	13,136	210	0.10	10.10
Truck Operator - KEVIN STEINES (12627)	2211-12627	Grade 6	Step 3	4,278	7,131	1,726	13,134	210	0.10	10.10
Truck Operator - PAUL ESSER (10282)	2211-10282	Grade 6	Step 7	4,245	6,899	1,712	12,857	188	0.09	9.04
Truck Operator - STEVE ZYGARLICKE (10837)	2211-10837	Grade 6	Step 7	1,806	2,937	729	5,472	80	0.04	3.85
Truck Operator - STEVEN BREU (10197)	2211-10197	Grade 6	Step 7	5,645	9,168	2,277	17,090	250	0.12	12.02
Truck Operator - TIM WILLFAHRT (12169)	2211-12169	Grade 6	Step 4	4,458	7,381	1,798	13,638	213	0.10	10.24
Truck Operator - TRAVIS HOFER (12113)	2211-12113	Grade 6	Step 4	4,395	7,279	1,773	13,447	210	0.10	10.10
Truck Operator - ZACHARY PENZKOVER (12437)	2211-12437	Grade 6	Step 4	4,395	7,270	1,773	13,438	210	0.10	10.10
Welder/FabricrCert - KEITH BOHMSACH (10180)	2215-10180	Grade 7	Step 11	109	171	44	324	4	0.00	0.19
Total: Highway				124,182	202,354	48,806	375,341	5,238	2.52	
Total: Maint CTHS Snow Removal				133,037	207,497	48,806	389,339	5,698	2.74	
Total: HWY-Snow Removal				133,037	207,497	48,806	389,339	5,698	2.74	
Total: Highway				2,548,386	3,207,169	278,783	6,034,338	101,528	48.81	
Grand Total				2,548,386	3,207,169	278,783	6,034,338	101,528	48.81	



Department Capital Budget - 16 - Highway

<u>Project Number / Name</u>	<u>2020 Budget</u>
16 - Highway	
1626 - HWY-Machinery Fund	
16-20-001 - Recycle Hopper	100,000
16-20-002 - Drum at Asphalt Plant	500,000
16-20-003 - Quad Axle Truck	150,000
16-20-004 - Patrol Superintendent Truck	35,000
16-20-005 - Loader for Asphalt Plant	200,000
16-20-006 - Skid Steer	40,000
1626 - HWY-Machinery Fund Total	1,025,000
1690 - HWY-Capital Projects	
16-20-007 - Construction	2,300,000
1690 - HWY-Capital Projects Total	2,300,000
16 - Highway Total	3,325,000



Department Operating Budget Narrative

Account Number	Description	2020 Requested	2019 Budget	Difference				
				Amount	%			
21 - Parks								
2101 - Parks-Administration								
2101-43581 - State Aid-								
101-2101-43581-???-000	43-000 - Intergovernmental Revenues	(48,126)	(47,319)	(807)	+1.71%			
2101-45123 - County Parks								
101-2101-45123-???-000	45-000 - Fines, Forfeits and Penalties	(750)	(750)	0	0.00%			
2101-46721 - County Parks								
101-2101-46721-???-000	46-000 - Public Charges for Services	(550,000)	(550,000)	0	0.00%			
2101-46813 - County Forest								
101-2101-46813-???-000	46-000 - Public Charges for Services	(385,000)	(385,000)	0	0.00%			
2101-48200 - Rental Income								
101-2101-48200-???-000	48-000 - Miscellaneous Revenues	(16,503)	(16,503)	0	0.00%			
2101-49220 - Transfer from								
101-2101-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%			
2101-55210 - County Parks								
101-2101-55210-???-101	101 - Wages-Permanent	677,124	670,488	6,636	+0.99%			
101-2101-55210-???-102	102 - Wages-Permanent PT	0	90,392	(90,392)	-100.00%			
101-2101-55210-???-107	107 - Sick Leave	32,030	0	32,030	0.00%			
101-2101-55210-???-108	108 - Vacation	47,521	0	47,521	0.00%			
101-2101-55210-???-109	109 - Holiday	24,653	0	24,653	0.00%			
101-2101-55210-???-111	111 - Clothing Allowance	1,600	0	1,600	0.00%			
101-2101-55210-???-115	115 - Overtime	16,575	16,575	0	0.00%			
101-2101-55210-???-119	119 - In or Out Call Pay	3,782	3,000	782	+26.07%			
101-2101-55210-???-120	120 - FICA	61,329	58,438	2,891	+4.95%			
101-2101-55210-???-130	130 - Health Insurance	229,060	240,968	(11,908)	-4.94%			
101-2101-55210-???-132	132 - Post Employment Benefits	14,610	13,408	1,202	+8.96%			
101-2101-55210-???-133	133 - Vision Insurance	668	725	(57)	-7.81%			
101-2101-55210-???-140	140 - Life Insurance	166	216	(50)	-23.20%			
101-2101-55210-???-151	151 - Retirement	46,993	47,516	(523)	-1.10%			
101-2101-55210-???-156	156 - Unemployment Compensation	9,000	10,000	(1,000)	-10.00%			
101-2101-55210-???-160	160 - Worker's Compensation	18,367	17,852	515	+2.88%			
101-2101-55210-???-211	211 - Prof Serv-Legal	0	0	0	0.00%			
101-2101-55210-???-214	214 - Prof Serv-Printing	4,000	6,000	(2,000)	-33.33%			
101-2101-55210-???-215	215 - Prof Serv-Other	4,000	4,000	0	0.00%			
101-2101-55210-???-219	219 - Prof Serv-Other	83,700	83,700	0	0.00%			
101-2101-55210-???-221	221 - Utility Service-Cellphone / Telephone	9,500	9,000	500	+5.56%			
101-2101-55210-???-223	223 - Utility Service-Sewer	9,200	9,200	0	0.00%			
101-2101-55210-???-224	224 - Utility Service-Electric	56,000	54,000	2,000	+3.70%			
101-2101-55210-???-225	225 - Utility Service-Gas	8,000	6,500	1,500	+23.08%			
101-2101-55210-???-227	227 - Utility Service-Garbage	12,500	12,500	0	0.00%			
101-2101-55210-???-230	230 - R/M Serv-PC Replacement	3,925	3,355	570	+16.99%			
101-2101-55210-???-234	234 - R/M Serv-Roads	18,000	18,870	(870)	-4.61%			
101-2101-55210-???-239	239 - R/M Serv-Other	37,000	37,000	0	0.00%			
101-2101-55210-???-241	241 - R/M Serv Other-Buildings	25,000	25,700	(700)	-2.72%			
101-2101-55210-???-242	242 - R/M Serv Other-Vehicles	20,000	19,000	1,000	+5.26%			
101-2101-55210-???-243	243 - R/M Serv Other-Equipment	22,000	23,000	(1,000)	-4.35%			
101-2101-55210-???-311	311 - Office Supplies	1,500	1,200	300	+25.00%			
101-2101-55210-???-312	312 - Copy Expense	1,000	654	346	+52.91%			
101-2101-55210-???-313	313 - Postage	1,350	1,300	50	+3.85%			
101-2101-55210-???-324	324 - Advertising	2,000	2,000	0	0.00%			
101-2101-55210-???-325	325 - Dues & Subscriptions	3,900	3,492	408	+11.68%			
101-2101-55210-???-331	331 - Mileage	2,000	2,500	(500)	-20.00%			
101-2101-55210-???-332	332 - Meals	500	0	500	0.00%			



Department Operating Budget Narrative

101-2101-55210-???-340	340 - Operating Supplies & Expense	35,170	35,170	0	0.00%
101-2101-55210-???-341	341 - Operating Supplies & Expense	24,000	25,000	(1,000)	-4.00%
101-2101-55210-???-343	343 - Operating Supplies & Expense	31,000	30,000	1,000	+3.33%
101-2101-55210-???-344	344 - Operating Supplies & Expense	5,000	5,000	0	0.00%
101-2101-55210-???-511	511 - Insurance-Liability	43,454	37,597	5,857	+15.58%
101-2101-55210-???-531	531 - Rent-Interdepartment	18,960	18,960	0	0.00%
101-2101-55210-???-533	533 - Rent-Equipment	1,000	1,000	0	0.00%
101-2101-55210-???-720	720 - Grants & Donations	6,601	6,601	0	0.00%
101-2101-55210-???-822	822 - Building Improvements	8,000	0	8,000	0.00%

2102 - Parks-Snowmobile Trails

2102-43574 - St Grants-					
244-2102-43574-???-000	43-000 - Intergovernmental Revenues	(79,777)	(75,007)	(4,770)	+6.36%
2102-55441 - Maintenance					
244-2102-55441-???-101	101 - Wages-Permanent	0	0	0	0.00%
244-2102-55441-???-120	120 - FICA	0	0	0	0.00%
244-2102-55441-???-130	130 - Health Insurance	0	0	0	0.00%
244-2102-55441-???-132	132 - Post Employment Benefits	0	0	0	0.00%
244-2102-55441-???-151	151 - Retirement	0	0	0	0.00%
244-2102-55441-???-160	160 - Worker's Compensation	0	0	0	0.00%
244-2102-55441-???-331	331 - Mileage	0	0	0	0.00%
244-2102-55441-???-345	345 - Op Sup & Exp-Conserv & Devel	79,777	88,592	(8,815)	-9.95%

2103 - Parks-ATV Trail

2103-43572 - State Grants-					
244-2103-43572-???-000	43-000 - Intergovernmental Revenues	(6,826)	(6,715)	(111)	+1.65%
2103-48503 - Donated					
244-2103-48503-???-000	48-000 - Miscellaneous Revenues	(6,000)	(6,000)	0	0.00%
2103-55442 - ATV					
244-2103-55442-???-101	101 - Wages-Permanent	0	0	0	0.00%
244-2103-55442-???-120	120 - FICA	0	0	0	0.00%
244-2103-55442-???-130	130 - Health Insurance	0	0	0	0.00%
244-2103-55442-???-132	132 - Post Employment Benefits	0	0	0	0.00%
244-2103-55442-???-151	151 - Retirement	0	0	0	0.00%
244-2103-55442-???-160	160 - Worker's Compensation	0	0	0	0.00%
244-2103-55442-???-345	345 - Op Sup & Exp-Conserv & Devel	10,655	10,655	0	0.00%
244-2103-55442-???-511	511 - Insurance-Liability	826	715	111	+15.52%

2104 - Parks-State Wildlife Habitat

2104-43581 - State Aid-					
242-2104-43581-???-000	43-000 - Intergovernmental Revenues	(1,772)	(1,771)	(1)	+0.06%
2104-56911 - State Wildlife					
242-2104-56911-???-219	219 - Prof Serv-Other	2,500	2,500	0	0.00%

2105 - Parks-Co Forests State Aid

2105-48300 - Property Sales					
243-2105-48300-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%

2106 - Parks-State Forestry Road

2106-43690 - State Aid-					
241-2106-43690-???-000	43-000 - Intergovernmental Revenues	(3,300)	(3,249)	(51)	+1.57%
2106-56111 - State Forestry					
241-2106-56111-???-234	234 - R/M Serv-Roads	7,000	7,000	0	0.00%

2107 - Parks-Capital Projects

2107-43576 - State Grants-					
----------------------------	--	--	--	--	--

Sep 05, 2019 04:43 PM



Department Operating Budget Narrative

245-2107-43576-???-000	43-000 - Intergovernmental Revenues	(76,610)	(162,500)	85,890	-52.86%
2107-48300 - Property Sales					
245-2107-48300-???-000	48-000 - Miscellaneous Revenues	(10,000)	(10,000)	0	0.00%
2107-48500 - Donations &					
245-2107-48500-???-000	48-000 - Miscellaneous Revenues	(4,165)	(4,330)	165	-3.81%
2107-56913 - Capital Outlay					
245-2107-56913-???-340	340 - Operating Supplies & Expense	4,330	4,330	0	0.00%
245-2107-56913-???-813	813 - Vehicles	30,000	30,000	0	0.00%
245-2107-56913-???-821	821 - Land Improvements	10,000	325,000	(315,000)	-96.92%
245-2107-56913-???-912	912 - Transfer to Special Rev Fund	0	0	0	0.00%
2108 - Parks-Powers Bluff Dev Proj					
2108-48500 - Donations &					
246-2108-48500-???-000	48-000 - Miscellaneous Revenues	(2,000)	(1,500)	(500)	+33.33%
2108-55443 - Powers Bluff					
246-2108-55443-???-340	340 - Operating Supplies & Expense	100	0	100	0.00%
Total 21 - Parks		636,097	850,025	(213,928)	-25.17%

Change Justification
10% or greater change

PT Wages moved into 101

Increase due to storm damage, etc.

Decrease in supplies needed for 2020.

Normal inc. in gas prices

Increase of 1 tough book/laptop.

Normal increase in price/cost.
New copier lease RHYME, less cost.

Increase to possible memberships and
subscriptions due to ATV Trails/Route
Network, etc.
Mileage/Meals split now, reduced cost to
this line.

Cost Increase.

Increase in cost per mile.

Cost increase.

Decrease in Capital Projects.

Decrease in land improvements.

Increase in Revenues





Department Operating Budget Summary

2020 Budget Summary											
<u>Department: 21 - Parks</u>	2101 - Parks-Administration	2102 - Parks-Snowmobile Trails	2103 - Parks-ATV Trail Maintenance	2104 - Parks-State Wildlife Habitat	2105 - Parks-Co Forests State Aid	2106 - Parks-State Forestry Road	2107 - Parks-Capital Projects	2108 - Parks-Powers Bluff Dev Proj	2020 Total	Change %	2019 Budget
Expense											
100 - Personal Services	1,183,478	0	0	2,500		7,000	4,330	100	1,183,478	+1.19%	1,169,578
200 - Contractual Services	312,825								322,325	+0.31%	321,325
300 - Supplies and Expense	107,420	79,777	10,655						202,282	-3.63%	209,893
500 - Fixed Charges	63,414		826						64,240	+10.24%	58,272
700 - Grants and Contributions	6,601								6,601	0.00%	6,601
Total Operating Expenditures	1,673,738	79,777	11,481	2,500		7,000	4,330	100	1,778,926	+0.75%	1,765,669
800 - Capital Outlay	8,000						40,000		48,000	-86.48%	355,000
900 - Other Financing Uses							0		0	0.00%	0
Expense Total	1,681,738	79,777	11,481	2,500		7,000	44,330	100	1,826,926	-13.85%	2,120,669
Revenue											
43 - Intergovernmental Revenues	(48,126)	(79,777)	(6,826)	(1,772)		(3,300)	(76,610)		(216,411)	-27.03%	(296,561)
45 - Fines, Forfeits and Penalties	(750)								(750)	0.00%	(750)
46 - Public Charges for Services	(935,000)		(6,000)			0	(14,165)	(2,000)	(935,000)	0.00%	(935,000)
48 - Miscellaneous Revenues	(16,503)								(38,668)	+0.87%	(38,333)
49 - Other Financing Sources	0								0	0.00%	0
Revenue Total	(1,000,379)	(79,777)	(12,826)	(1,772)	0	(3,300)	(90,775)	(2,000)	(1,190,829)	-6.28%	(1,270,644)
21 - Parks Tax Levy	681,359	0	(1,345)	728	0	3,700	(46,445)	(1,900)	636,097	-25.17%	850,025

2019 Budget Summary									
<u>Department: 21 - Parks</u>	2101 - Parks-Administration	2102 - Parks-Snowmobile Trails	2103 - Parks-ATV Trail Maintenance	2104 - Parks-State Wildlife Habitat	2105 - Parks-Co Forests State Aid	2106 - Parks-State Forestry Road	2107 - Parks-Capital Projects	2108 - Parks-Powers Bluff Dev Proj	2019 Budget
Expense									
100 - Personal Services	1,169,578	0	0	2,500		7,000	4,330	0	1,169,578
200 - Contractual Services	311,825								321,325
300 - Supplies and Expense	106,316	88,592	10,655						209,893
500 - Fixed Charges	57,557		715						58,272
700 - Grants and Contributions	6,601								6,601
Total Operating Expenditures	1,651,877	88,592	11,370	2,500		7,000	4,330	0	1,765,669
800 - Capital Outlay	0						355,000		355,000
900 - Other Financing Uses							0		0
Expense Total	1,651,877	88,592	11,370	2,500		7,000	359,330	0	2,120,669
Revenue									
43 - Intergovernmental Revenues	(47,319)	(75,007)	(6,715)	(1,771)		(3,249)	(162,500)		(296,561)
45 - Fines, Forfeits and Penalties	(750)								(750)
46 - Public Charges for Services	(935,000)		(6,000)			0	(14,330)	(1,500)	(935,000)
48 - Miscellaneous Revenues	(16,503)								(38,333)
49 - Other Financing Sources	0								0
Revenue Total	(999,572)	(75,007)	(12,715)	(1,771)	0	(3,249)	(176,830)	(1,500)	(1,270,644)
21 - Parks Total	652,305	13,585	(1,345)	729	0	3,751	182,500	(1,500)	850,025



Department Operating Budget Detail

With Previous Year Comparison

	2020 Budget	% Change	2019 Budget	2019 Actual
--	-------------	----------	-------------	-------------

21 - Parks

2101 - Parks-Administration

Expense

2101-55210 - County Parks

100 - Personal Services	1,183,478	+1.19%	1,169,578	253,818
101 - Wages-Permanent	677,124	+0.99%	670,488	157,811
102 - Wages-Permanent PT	0	-100.00%	90,392	0
107 - Sick Leave	32,030	0.00%	0	0
108 - Vacation	47,521	0.00%	0	0
109 - Holiday	24,653	0.00%	0	0
111 - Clothing Allowance	1,600	0.00%	0	0
115 - Overtime	16,575	0.00%	16,575	604
119 - In or Out Call Pay	3,782	+26.07%	3,000	300
120 - FICA	61,329	+4.95%	58,438	11,424
130 - Health Insurance	229,060	-4.94%	240,968	64,876
132 - Post Employment Benefits	14,610	+8.96%	13,408	3,061
133 - Vision Insurance	668	-7.81%	725	156
140 - Life Insurance	166	-23.20%	216	38
151 - Retirement	46,993	-1.10%	47,516	10,181
156 - Unemployment Compensation	9,000	-10.00%	10,000	1,702
160 - Worker's Compensation	18,367	+2.88%	17,852	3,663
200 - Contractual Services	312,825	+0.32%	311,825	37,119
211 - Prof Serv-Legal	0	0.00%	0	0
214 - Prof Serv-Printing	4,000	-33.33%	6,000	57
215 - Prof Serv-Other	4,000	0.00%	4,000	0
219 - Prof Serv-Other	83,700	0.00%	83,700	8,372
221 - Utility Service-Cellphone / Telephone	9,500	+5.56%	9,000	2,266
223 - Utility Service-Sewer	9,200	0.00%	9,200	0
224 - Utility Service-Electric	56,000	+3.70%	54,000	6,833
225 - Utility Service-Gas	8,000	+23.08%	6,500	3,244
227 - Utility Service-Garbage	12,500	0.00%	12,500	1,916
230 - R/M Serv-PC Replacement	3,925	+16.99%	3,355	1,118
234 - R/M Serv-Roads	18,000	-4.61%	18,870	0
239 - R/M Serv-Other	37,000	0.00%	37,000	5,632
241 - R/M Serv Other-Buildings	25,000	-2.72%	25,700	614
242 - R/M Serv Other-Vehicles	20,000	+5.26%	19,000	3,156
243 - R/M Serv Other-Equipment	22,000	-4.35%	23,000	3,913
300 - Supplies and Expense	107,420	+1.04%	106,316	15,377
311 - Office Supplies	1,500	+25.00%	1,200	372
312 - Copy Expense	1,000	+52.91%	654	0
313 - Postage	1,350	+3.85%	1,300	270
324 - Advertising	2,000	0.00%	2,000	40
325 - Dues & Subscriptions	3,900	+11.68%	3,492	3,841
331 - Mileage	2,000	-20.00%	2,500	2,282
332 - Meals	500	0.00%	0	0
340 - Operating Supplies & Expense	35,170	0.00%	35,170	3,489



Department Operating Budget Detail

With Previous Year Comparison

341 - Operating Supplies & Expense	24,000	-4.00%	25,000	0
343 - Operating Supplies & Expense	31,000	+3.33%	30,000	5,082
344 - Operating Supplies & Expense	5,000	0.00%	5,000	0
500 - Fixed Charges	63,414	+10.18%	57,557	18,852
511 - Insurance-Liability	43,454	+15.58%	37,597	12,532
531 - Rent-Interdepartment	18,960	0.00%	18,960	6,320
533 - Rent-Equipment	1,000	0.00%	1,000	0
700 - Grants and Contributions	6,601	0.00%	6,601	0
720 - Grants & Donations	6,601	0.00%	6,601	0
800 - Capital Outlay	8,000	0.00%	0	0
822 - Building Improvements	8,000	0.00%	0	0
2101-55210 - County Parks Total	1,681,738	+1.81%	1,651,877	325,166
Expense Total	1,681,738	+1.81%	1,651,877	325,166
Revenue				
2101-43581 - State Aid-Forestry				
43 - Intergovernmental Revenues	48,126	+1.71%	47,319	46,635
43-000 - Intergovernmental Revenues	48,126	+1.71%	47,319	46,635
2101-43581 - State Aid-Forestry Total	48,126	+1.71%	47,319	46,635
2101-45123 - County Parks Violation Fee				
45 - Fines, Forfeits and Penalties	750	0.00%	750	0
45-000 - Fines, Forfeits and Penalties	750	0.00%	750	0
2101-45123 - County Parks Violation Fee Total	750	0.00%	750	0
2101-46721 - County Parks Revenue				
46 - Public Charges for Services	550,000	0.00%	550,000	103,276
46-000 - Public Charges for Services	550,000	0.00%	550,000	103,276
2101-46721 - County Parks Revenue Total	550,000	0.00%	550,000	103,276
2101-46813 - County Forest Revenue				
46 - Public Charges for Services	385,000	0.00%	385,000	137,001
46-000 - Public Charges for Services	385,000	0.00%	385,000	137,001
2101-46813 - County Forest Revenue Total	385,000	0.00%	385,000	137,001
2101-48200 - Rental Income				
48 - Miscellaneous Revenues	16,503	0.00%	16,503	0
48-000 - Miscellaneous Revenues	16,503	0.00%	16,503	0
2101-48200 - Rental Income Total	16,503	0.00%	16,503	0
2101-49220 - Transfer from Special Rev Fund				
49 - Other Financing Sources	0	0.00%	0	0
49-000 - Other Financing Sources	0	0.00%	0	0
2101-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0
Revenue Total	1,000,379	+0.08%	999,572	286,913
2101 - Parks-Administration Total	681,359	+4.45%	652,305	38,254

2102 - Parks-Snowmobile Trails

Expense

2102-55441 - Maintenance Snowmobile Trails

100 - Personal Services	0	0.00%	0	0
101 - Wages-Permanent	0	0.00%	0	0
120 - FICA	0	0.00%	0	0
130 - Health Insurance	0	0.00%	0	0



Department Operating Budget Detail

With Previous Year Comparison

132 - Post Employment Benefits	0	0.00%	0	0
151 - Retirement	0	0.00%	0	0
160 - Worker's Compensation	0	0.00%	0	0
300 - Supplies and Expense	79,777	-9.95%	88,592	18,041
331 - Mileage	0	0.00%	0	0
345 - Op Sup & Exp-Conserv & Devel	79,777	-9.95%	88,592	18,041
2102-55441 - Maintenance Snowmobile Trails Total	79,777	-9.95%	88,592	18,041
Expense Total	79,777	-9.95%	88,592	18,041
<u>Revenue</u>				
2102-43574 - St Grants-Snowmobile Trl Maint				
43 - Intergovernmental Revenues	79,777	+6.36%	75,007	0
43-000 - Intergovernmental Revenues	79,777	+6.36%	75,007	0
2102-43574 - St Grants-Snowmobile Trl Maint Total	79,777	+6.36%	75,007	0
Revenue Total	79,777	+6.36%	75,007	0
2102 - Parks-Snowmobile Trails Total	0	-100.00%	13,585	18,041
2103 - Parks-ATV Trail Maintenance				
<u>Expense</u>				
2103-55442 - ATV Maintenance				
100 - Personal Services	0	0.00%	0	0
101 - Wages-Permanent	0	0.00%	0	0
120 - FICA	0	0.00%	0	0
130 - Health Insurance	0	0.00%	0	0
132 - Post Employment Benefits	0	0.00%	0	0
151 - Retirement	0	0.00%	0	0
160 - Worker's Compensation	0	0.00%	0	0
300 - Supplies and Expense	10,655	0.00%	10,655	277
345 - Op Sup & Exp-Conserv & Devel	10,655	0.00%	10,655	277
500 - Fixed Charges	826	+15.52%	715	238
511 - Insurance-Liability	826	+15.52%	715	238
2103-55442 - ATV Maintenance Total	11,481	+0.98%	11,370	515
Expense Total	11,481	+0.98%	11,370	515
<u>Revenue</u>				
2103-43572 - State Grants-ATV Maintenance				
43 - Intergovernmental Revenues	6,826	+1.65%	6,715	0
43-000 - Intergovernmental Revenues	6,826	+1.65%	6,715	0
2103-43572 - State Grants-ATV Maintenance Total	6,826	+1.65%	6,715	0
2103-48503 - Donated Services-ATV Club				
48 - Miscellaneous Revenues	6,000	0.00%	6,000	0
48-000 - Miscellaneous Revenues	6,000	0.00%	6,000	0
2103-48503 - Donated Services-ATV Club Total	6,000	0.00%	6,000	0
Revenue Total	12,826	+0.87%	12,715	0
2103 - Parks-ATV Trail Maintenance Total	(1,345)	0.00%	(1,345)	515
2104 - Parks-State Wildlife Habitat				
<u>Expense</u>				
2104-56911 - State Wildlife Habitat				
200 - Contractual Services	2,500	0.00%	2,500	0
219 - Prof Serv-Other	2,500	0.00%	2,500	0



Department Operating Budget Detail

With Previous Year Comparison

2104-56911 - State Wildlife Habitat Total	2,500	0.00%	2,500	0
Expense Total	2,500	0.00%	2,500	0
<u>Revenue</u>				
2104-43581 - State Aid-Forestry				
43 - Intergovernmental Revenues	1,772	+0.06%	1,771	1,772
43-000 - Intergovernmental Revenues	1,772	+0.06%	1,771	1,772
2104-43581 - State Aid-Forestry Total	1,772	+0.06%	1,771	1,772
Revenue Total	1,772	+0.06%	1,771	1,772
2104 - Parks-State Wildlife Habitat Total	728	-0.14%	729	(1,772)
2105 - Parks-Co Forests State Aid				
<u>Revenue</u>				
2105-48300 - Property Sales				
48 - Miscellaneous Revenues	0	0.00%	0	0
48-000 - Miscellaneous Revenues	0	0.00%	0	0
2105-48300 - Property Sales Total	0	0.00%	0	0
Revenue Total	0	0.00%	0	0
2105 - Parks-Co Forests State Aid Total	0	0.00%	0	0
2106 - Parks-State Forestry Road				
<u>Expense</u>				
2106-56111 - State Forestry Roads				
200 - Contractual Services	7,000	0.00%	7,000	0
234 - R/M Serv-Roads	7,000	0.00%	7,000	0
2106-56111 - State Forestry Roads Total	7,000	0.00%	7,000	0
Expense Total	7,000	0.00%	7,000	0
<u>Revenue</u>				
2106-43690 - State Aid-Forestry Roads				
43 - Intergovernmental Revenues	3,300	+1.57%	3,249	3,245
43-000 - Intergovernmental Revenues	3,300	+1.57%	3,249	3,245
2106-43690 - State Aid-Forestry Roads Total	3,300	+1.57%	3,249	3,245
Revenue Total	3,300	+1.57%	3,249	3,245
2106 - Parks-State Forestry Road Total	3,700	-1.36%	3,751	(3,245)
2107 - Parks-Capital Projects				
<u>Expense</u>				
2107-56913 - Capital Outlay				
300 - Supplies and Expense	4,330	0.00%	4,330	376
340 - Operating Supplies & Expense	4,330	0.00%	4,330	376
800 - Capital Outlay	40,000	-88.73%	355,000	0
813 - Vehicles	30,000	0.00%	30,000	0
821 - Land Improvements	10,000	-96.92%	325,000	0
900 - Other Financing Uses	0	0.00%	0	0
912 - Transfer to Special Rev Fund	0	0.00%	0	0
2107-56913 - Capital Outlay Total	44,330	-87.66%	359,330	376
Expense Total	44,330	-87.66%	359,330	376
<u>Revenue</u>				
2107-43576 - State Grants-Parks				
43 - Intergovernmental Revenues	76,610	-52.86%	162,500	0
43-000 - Intergovernmental Revenues	76,610	-52.86%	162,500	0



Department Operating Budget Detail

With Previous Year Comparison

2107-43576 - State Grants-Parks Total	76,610	-52.86%	162,500	0
2107-48300 - Property Sales				
48 - Miscellaneous Revenues	10,000	0.00%	10,000	3,566
48-000 - Miscellaneous Revenues	10,000	0.00%	10,000	3,566
2107-48300 - Property Sales Total	10,000	0.00%	10,000	3,566
2107-48500 - Donations & Contributions				
48 - Miscellaneous Revenues	4,165	-3.81%	4,330	0
48-000 - Miscellaneous Revenues	4,165	-3.81%	4,330	0
2107-48500 - Donations & Contributions Total	4,165	-3.81%	4,330	0
Revenue Total	90,775	-48.67%	176,830	3,566
2107 - Parks-Capital Projects Total	(46,445)	-125.45%	182,500	(3,190)
2108 - Parks-Powers Bluff Dev Proj				
<u>Expense</u>				
2108-55443 - Powers Bluff				
300 - Supplies and Expense	100	0.00%	0	5
340 - Operating Supplies & Expense	100	0.00%	0	5
2108-55443 - Powers Bluff Total	100	0.00%	0	5
Expense Total	100	0.00%	0	5
<u>Revenue</u>				
2108-48500 - Donations & Contributions				
48 - Miscellaneous Revenues	2,000	+33.33%	1,500	432
48-000 - Miscellaneous Revenues	2,000	+33.33%	1,500	432
2108-48500 - Donations & Contributions Total	2,000	+33.33%	1,500	432
Revenue Total	2,000	+33.33%	1,500	432
2108 - Parks-Powers Bluff Dev Proj Total	(1,900)	+26.67%	(1,500)	(427)
21 - Parks Total	636,097	-25.17%	850,025	48,175

Department or Sub-Department Position Summary

Fiscal Year: 2020 & Budget Line Year: 2020

Department or Sub-Department: Parks

Position	Position ID	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Parks											
Parks-Administration											
County Parks											
Administrative Services											
AdminServices4 - SUE POTOCKI (10617)	2813-10617	Grade 4	Step 11	41,766	24,656		66,422	2,080		1.00	100.00
OfficeSupervisor7 - SANDRA GREEN (12215)	2818-12215	Grade 7	Step 7	51,834	26,327		78,161	2,080		1.00	100.00
Total: Adminstrative Services				93,600	50,983	0	144,583	4,160			2.00
Non FTE Count											
1stResponder - ANDREW YERKE (12077)	2812-12077		Salaried	971	100		1,070	224		0.11	100.00
1stResponder - ANGIE YERKE (12076)	2812-12228	Parks	Salaried	971	100		1,070	224		0.11	100.00
1stResponder - TARYN MILLER (12228)	2812-12076	Parks	Salaried	971	100		1,070	224		0.11	100.00
CampKeeper - Dexter - AARON BURG (12734)	2809-12734	Parks	Step 2	7,140	981	5,355	13,476	680		0.33	100.00
CampKeeper -South Park - CHESTER JAMES (10396)	2809-10396	Parks	Step 3	7,480	1,351	5,671	14,502	680		0.33	100.00
CampKeeper- North Park - SCOTT TRANBARGER (10747)	2809-10747	Parks	Step 3	7,480	1,351	5,671	14,502	680		0.33	100.00
Total: Non FTE Count				25,012	3,981	16,698	45,691	2,712			1.30
Parks FT Safety Shoes											
Director - CHAD SCHOOLEY (10673)	2801-10673	Grade 14	Step 7	85,987	34,177		120,165	2,080		1.00	100.00
ForestAdministrator - FREDERICK SCHUBERT (10675)	2815-10675	Grade 9	Step 11	67,621	30,684		98,305	2,080		1.00	100.00
ForestryTechnician - CLYDE DAMMANN (12259)	2819-12259	Grade 6	Step 7	46,966	26,797	386	74,149	2,080		1.00	100.00
ParksConstrSuper - DENNIS QUINNELL (10621)	2803-10621	Grade 9	Step 11	67,621	30,757	556	98,934	2,080		1.00	100.00
ParksLeadWorker - BRADLEY O'DONNELL (10579)	2806-10579	Grade 6	Step 11	51,563	27,711	424	79,697	2,080		1.00	100.00
ParksLeadWorker - MATHEW HUBER (10390)	2806-10390	Grade 6	Step 9	49,254	27,253	405	76,912	2,080		1.00	100.00
ParksLeadWorker - SCOTT FOX (10300)	2806-10300	Grade 6	Step 11	51,563	27,623	424	79,610	2,080		1.00	100.00
ParkWorker - DANIEL VOLLERT (10773)	2807-10773	Grade 5	Step 11	46,384	26,630	381	73,395	2,080		1.00	100.00
ParkWorker - JESSE KOSTOLNY (11995)	2807-11995	Grade 5	Step 8	43,306	26,057	356	69,718	2,080		1.00	100.00
ParkWorker - RONALD GILSON (10319)	2807-10319	Grade 5	Step 11	46,384	26,630	381	73,395	2,080		1.00	100.00
ParkWorker - SETH DUPEE (12206)	2807-12206	Grade 5	Step 7	42,286	25,844	347	68,478	2,080		1.00	100.00
Total: Parks FT Safety Shoes				598,936	310,163	3,659	912,758	22,880			11.00
Parks PT Safety Shoes											
Seasonal LT II - AARON BURG (12734)	2817-12586	Parks	Step 5	2,880	334		3,214	240		0.12	100.00
Seasonal LT II - CHESTER JAMES (10396)	2817-12587	Parks	Step 7	5,200	688		5,888	400		0.19	100.00
Seasonal LT II - COLE ANDERSON (12448)	2817-12448	Parks	Step 3	8,800	954		9,754	800		0.38	100.00
Seasonal LT II - FRANK HARTMAN (12624)	2817-12624	Parks	Step 4	6,900	897		7,797	600		0.29	100.00
Seasonal LT II - JACOB NEVE (12586)	2817-12750	Parks	Step 4	6,900	759		7,659	600		0.29	100.00
Seasonal LT II - JEROME KUMM (12449)	2817-12449	Parks	Step 4	6,900	897		7,797	600		0.29	100.00
Seasonal LT II - LUKE FEIT (12597)	2817-12597	Parks	Step 5	7,200	933		8,133	600		0.29	100.00
Seasonal LT II - MICHAEL WITT (12738)	2817-12738	Parks	Step 4	6,900	759		7,659	600		0.29	100.00
Seasonal LT II - PETER JOHNSON (12737)	2817-12737	Parks	Step 4	6,900	759		7,659	600		0.29	100.00
Seasonal LT II - SCOTT TRANBARGER (10747)	2817-12447	Parks	Step 7	5,200	688		5,888	400		0.19	100.00
Total: Parks PT Safety Shoes				63,780	7,666	0	71,446	5,440			2.62
Total: County Parks				781,328	372,793	20,357	1,174,478	35,192			16.92
Total: Parks-Administration				781,328	372,793	20,357	1,174,478	35,192			16.92
Total: Parks				781,328	372,793	20,357	1,174,478	35,192			16.92
Grand Total				781,328	372,793	20,357	1,174,478	35,192			16.92