

HIGHWAY INFRASTRUCTURE & RECREATION COMMITTEE MEETING AGENDA

DAY & DATE: Thursday, August 3, 2017
TIME: 8:00 A.M.
LOCATION: Wood County Highway Department, 555 17th Ave North,
Wisconsin Rapids, WI 54495

1. Call meeting to order.
2. Public comments.
3. Approve minutes of the July 10, 2017 Highway, Infrastructure, and Recreation Committee meeting(s) and approve minutes of the April 4, 2017 Wood County Wildlife Area Advisory Committee meeting.

PARKS:

4. Parks Construction Supervisor report.
 - a. Current projects update.
 - b. Employee matters.
5. Office Supervisor report.
 - a. Snowmobile/ATV Reports
 - b. Office Update
6. Park and Forestry Director report.
 - a. County Conservation Grant resolution
 - b. Parks, Recreation and Open Spaces Plan Update
 - c. Draft of Park Ordinance updates
 - d. Special Use Permits

FORESTRY:

7. Forest Administrator report.
 - a. Timber Sale Update.
8. Correspondence.
9. Approve payment of bills.
10. Revenue report.

HIGHWAY:

11. Village of Hewitt Quiet Zone (Kris Hawley)
12. Highway Department's Draft Budget
13. Frac Sand
14. Current projects update.
15. Payment of bills.
16. Accounting Supervisor's Report.
17. Correspondence.
18. Next meeting date: September 7, 2017 at the Wood County Highway Department, 555 17th Ave. North, Wisconsin Rapids, WI 54495 at 8:00 am.
19. Motion to adjourn.

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

DAY & DATE: Monday, July 10, 2017
PLACE: Wood County Highway Department, 555 17th Ave North,
Wisconsin Rapids, WI 54495
MEETING TIME: 8:00 A.M.
ADJOURNMENT TIME: 11:00 A.M.
MEMBERS PRESENT: Chairman Al Breu, Supervisor Marion Hokamp, Supervisor
William Winch, Supervisor Joseph Zurfluh
EXCUSED: Supervisor David LaFontaine
OTHERS PRESENT: Dennis Polach, Wood County Board Supervisor; Bill
Clendenning, Wood County Board Supervisor; Chad
Schooley, Parks and Forestry Director; Fritz Schubert,
Forest Administrator; Douglas Passineau, Highway
Commissioner; Caitlin Carmody, Highway Accounting
Technician; Kris Hawley, Village of Hewitt Trustee; Dan
Borchardt, MSA Professional Services; Ken Josephson,
citizen from Marshfield

1. Call meeting to order. Meeting called to order by Supervisor Breu at 8:01 am.
2. Public comments.

Supervisor Clendenning stated that he has been getting complaints regarding mowing operations on CTH W. Apparently, a member of the public is mowing along the highway right-of-way and it has been causing issues. Breu stated the issue could be revisited when Passineau was present for the second half of the meeting.

3. Approve minutes of the June, 1, 2017 Highway, Infrastructure, and Recreation Committee meeting(s).

A correction to the minutes was made. "Ken J. from Marshfield" was corrected to "Ken Josephson from Marshfield".

Motion to approve the minutes of the June 1, 2017 HIRC meeting with the correction to Mr. Ken Josephson's name spelling by W. Winch and seconded by M. Hokamp. All in favor. Motion carried.

PARKS:

4. Parks Construction Supervisor report.
 - a. Current projects update.

Schooley pointed out the revenue of the recent auction to be \$1995.00. He stated that it has been the policy of the committee in the past to put that revenue into a non-lapsing equipment fund because it will be used to purchase new equipment. Due to the recent County Board rules update, this would need to be approved by the HIRC and Executive Committee.

Motion to put \$1995.00 revenue from recent auction into the non-lapsing Parks and Forestry equipment fund and to forward said motion to the Executive Committee for approval made by W. Winch and seconded by J. Zurfluh. All in favor. Motion carried.

- b. Employee matters.

Motion to approve the Parks Construction Supervisor report by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

- 5. Office Supervisor report.
 - a. Snowmobile/ATV Reports.
 - b. Office Update.

Motion to approve the Office Supervisor report by W. Winch and seconded by J. Zurfluh. All in favor. Motion carried.

- 6. Park and Forestry Director report.

Zurfluh asked for more information on the bullet point on Schooley's report regarding the dam monitoring software problems. Schooley stated they have electronic monitoring at both the Dexter dam and the Wazeecha dam, though they are run on different programs. The Dexter dam's program can be problematic because it causes server issues to the point where they have to contact Information Technology staff on off hours to have the server reset. They are looking into replacing the Dexter dam's monitoring program with the same program they have for the Wazeecha dam.

Breu asked if the heavy rains have impacted dam operations at all. Schooley stated it has resulted in a lot of overtime for their staff and the DOT is planning bridge repairs downstream of the Dexter dam sometime in July.

Schooley shared that he had contacted Planning and Zoning regarding completion of a Certified Survey Map for the Dexter Shop. He was told to speak with a private contractor. He contacted one who provided an estimate of \$1,200 for completion of the CSM. However, upon discussion with Peter Kastenholz of Corporation Counsel, Schooley was advised that a CSM is not required for sale of a property. Therefore, the committee determined that a CSM would not need to be completed.

- a. 2016 Parks and Forestry Annual Report

Winch stated his desire to have the Parks and Forestry finances separate to get a better idea of what the Parks have for revenues and expenses, and what Forestry has for revenues and expenses. Zurfluh asked Schooley what additional burden that would place on the office staff. Schooley stated it wouldn't be too hard to separate out their labor expenses, except in the cases where Forestry staff is working on Parks projects and vice versa. Schubert pointed out there is also shared equipment that would need to be tracked separately then. Schooley stated that they do divide out the budgets by line items, but there are a lot of overlapping expenses that could be challenging to divide out -- mostly labor and equipment related. Schubert stated that if the committee would like them to pursue this further, they would need to do some additional research and brainstorming before being able to present anything to the committee. The committee felt this would be appropriate and requested that Schooley and Schubert prepare some information to present at a later meeting.

Winch asked how Parks and Forestry will maintain a zero percent increase in their tax levy this year. Schooley explained that the Parks and Forestry Department has

maintained the same tax levy for the past several years for the operating budget. The fluctuation of the tax levy is due to approved capital improvements for the department. Schooley explained that they have been under their budgeted tax levy every year for the past several years. Schubert also explained that they do receive funding from other grants and programs and those factor into their budget.

Motion to approve the 2016 Parks and Forestry Annual Report by M. Hokamp and seconded by J. Zurfluh. All in favor. Motion carried.

b. Special Use Permits.

- Walk for Life fundraiser
Saturday, May 12, 2018
South Park enclosed shelter building
They do pay for use of the building.
- Maxine Kramer, Ice cream truck permit
Schooley stated that he requested more information from Ms. Kremer about her request, but has not heard anything in response.
- Aqua Skiers Inc.
August 6, 2017 and August 20, 2017
Red Sands Beach closure for practice
These were not included in the original schedule of closure dates but they have been printed in the fliers that the club sends out. August 6th would be an additional practice prior to their nationals tournament. August 20th falls after the nationals tournament. There is currently a shelter building rental on August 20th. Schooley has not yet contacted the renters to find out if they would have an issue with the closure.

Zurfluh stated that he is fine with the 6th practice if it is necessary for nationals or world tournament preparation, however, he feels like it should have been included in their original requested dates. He did not agree with the 20th practice as it falls after their tournament, it was not included in their original request, and there is a potential conflict with shelter building usage.

Motion to approve the Aqua Skiers Special Use Permit for August 6th, but deny the August 20th request made by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

Motion to approve the Walk for Life fundraiser Special Use Permits by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

Motion to approve the Parks and Forestry Director report by M. Hokamp and seconded by W. Winch. All in favor. Motion carried.

FORESTRY:

7. Forest Administrator report.
- a. Timber Sale Update

Schubert stated that the biggest factor in the decline in sales this last month was the wet ground conditions. Harvesting restrictions also play a role in that. He is hoping for more activity next month with drier weather.

- b. Timber Contract Extensions

Schubert presented 9 timber contract extensions. He stated that completion of timber contracts largely depends on weather conditions and with the wet conditions this winter and spring, it has been difficult for many of their contractors to complete their contracts. Schubert recommended extending the 9 contracts to July of 2018.

Motion to grant the nine presented contract extensions for completion by July 1, 2018 with no increase in stumpage made by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

Motion to approve the Forest Administrator's report by W. Winch and seconded by J. Zurfluh. All in favor. Motion carried.

8. Correspondence.

Schooley shared with the committee an email regarding a citizen's complaint of the use of the Red Sands Beach by the Aqua Skiers. Zurfluh stated he appreciated seeing an actual signed email instead of just comments on social media as they held more merit in his eyes.

Schooley also shared a news article regarding a spring wildflower guided walk hosted by Dr. Robert Freckman at Powers Bluff Park.

9. Approve payment of bills. **Motion to approve the payment of bills by J. Zurfluh and seconded by W. Winch. All in favor. Motion carried.**

10. Revenue report. **Motion to approve the revenue report by M. Hokamp and seconded by J. Zurfluh. All in favor. Motion carried.**

Committee took a break at 9:16 AM and resumed at 9:28 AM.

HIGHWAY:

11. Village of Hewitt Quiet Zone

Kris Hawley, Village of Hewitt Trustee, was present. He stated that there has been a significant amount of research done on the detrimental effects of train horns on the environment and on community health. The Village of Hewitt Fire Department (FD) had expressed concerns regarding the proposed quiet zone and Hawley believes those concerns have been addressed and accounted for in their planning. Hawley stated he has had trouble getting a response from the FD on the revised plans due to scheduling conflicts.

Dan Borchardt, MSA Professional Services, was present to represent the Village of Hewitt ad-hoc committee as well. His business has completed a 60% plan and are open to comments and suggestions on this plan. He stated that this plan addresses concerns raised by the FD. He specifically pointed out that the FD had questioned how they would be able to turn onto Birch with 22' axles. In their 60% plan, they have planned to cut the curbhead off at the turn and widen it with asphalt. Birch Ln does only lead to one house.

Passineau inquired about the lost street parking with the new road plan. Borchardt stated that the Village would lose 200' of parking by the tracks and 250' on the north side.

Breu asked if the Village would have to acquire any property to make this plan work. Borchardt stated that the land around the improvements is owned by the railroad company.

Breu stated his concern of the road width for access by implements of husbandry. Borchardt stated that with the shoulder and curb, they would have 18' lanes of hard roadway to operate on.

Breu asked if the road would still be a straight shot after the addition of the median. Borchardt stated that in the northbound lane it would be, but in the southbound lane, it would not.

Borchardt stated that the FD had also questioned the lack of pedestrian access on the proposed plan. Borchardt stated that the project is not long enough to accommodate pedestrian access. The FD had also stated concerns about losing access to Apple Ln. Borchardt stated that they could put in removable posts and hard surface to make a right turn into the intersection possible and that in an emergency situation, it would suffice.

Winch asked if they would have crossing arms and lights at the tracks. Borchardt stated they would keep the lights and signing but that they would not have crossing arms as the Federal Railroad Administration does not deem them necessary and there would be a significant cost to the Village to put them in.

Passineau asked how the Village intended to get the FD to cooperate on the matter. Zurfluh recommended a special meeting for all concerned parties to convene and move the plan forward. Breu stated he would like to see a written statement from the FD approving the plan before he would feel comfortable approving it as it would be negligent of the county to approve the plan if there were still safety concerns.

Borchardt asked if there was anything that the Highway Department was concerned about. Passineau stated he would like to see parking there still, but that the loss of parking is really on the Village as the Highway Department is only responsible for the 11' lanes.

Hawley stated his frustration as the Village has been holding public meetings on this matter for two years and the FD only came to one meeting. Zurfluh stated he understood the frustration, but that the HIRC had not been included since the beginning and would need to give the matter appropriate attention.

Hawley stated that there is apparently a Fire Chiefs' meeting on Wednesday, July 12th.

Zurfluh recommended holding a special meeting in Marshfield for all interested parties to attend and discuss. The committee and the Village of Hewitt agreed upon Wednesday, July 19th, 2017 at 8:00 PM at the Marshfield Highway Shop on Galvin Ave.

12. Pittsville Shop

Passineau stated there are only a few staff left reporting out of the Pittsville shop. They are getting closer to selling the shop, but have not begun the process yet. When they do, the plan is to keep the salt sheds and sell the buildings. There would be a loader left at the salt sheds as well with electric hookup. Supervisor Clendenning asked if the revenue from the sale of that shop would go into a non-lapsing account. Passineau stated that the Highway Department originally funded that building, so the revenue from the sale would go back into their own accounts.

13. Personnel Matters

Passineau stated that there are two new mechanics starting today and they will be interviewing to fill the open truck operator position on Tuesday and Wednesday.

14. Frac Sand

Passineau stated that he has seen no activity at the frac sand plant. With the funding received via frac sanding and the STP-Rural program, CTH H west will be milled and repaved probably next year.

15. Current Projects

Supervisor Clendenning asked about mowing operations on CTH W. Passineau stated they mow once a summer on county highways and they do not mow back to the fence line. If private individuals are mowing the right-of-way, they would need a permit to do work in the right-of-way.

16. Payment of Bills

Motion to approve payment of Wood County Highway bills by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

17. Accounting Supervisor's Report

Motion to approve the Accounting Supervisor's report by J. Zurfluh and seconded by M. Hokamp. All in favor. Motion carried.

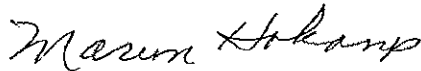
18. Correspondence. None.

19. Next meeting date: July 19th, 2017 at 8:00 PM at Wood County Highway Department, 2300 N. Galvin Ave, Marshfield, WI 54449 and August 3rd, 2017 at 8:00 AM at Wood County Highway Department, 555 17th Ave N, Wisconsin Rapids, WI 54495.

20. Motion to adjourn.

Motion to adjourn by W. Winch and seconded by J. Zurfluh at 11:00 AM. All in favor. Motion carried.

Signed by, Secretary Marion Hokamp



Minutes taken by Caitlin Carmody, Highway Accounting Technician

WOOD COUNTY WILDLIFE AREA ADVISORY COMMITTEE
APRIL 4TH, 2017
SANDHILL EDUCATION CENTER
BABCOCK WI

1. GEORGE BARTELS called the meeting to order at 5:30 pm
2. Move research team for grouse study as needed position on agenda
3. No citizen participation
4. Motion to approve minutes of April 4th, 2017 meeting by Scott, 2nd by Leo M.C.
5. No new members, yet, John K. is pending
6. No Stan Pliss group report tonight
- 7/8 Neal Paisley gave a Sandhill update, the trumpeter trail will open April 15th. On April 29th the friends of Sandhill will have an open house. He is submitting 3 dike projects for funding. WDNR's realignment make take some of the cheap heavy equipment go away and they will have to pay lease fees when needed
Lots of muskrat dens on dikes that need to be filled in
9. Plan to burn 3rd impoundment if conditions are good
10. Christen and Toddy? Are doing grouse research till mid May. This is led by Amy Shipley from UW Madison. They are working how winter conditions may affect survival. 71 % survival from 2016 39% from 2017 lots of winged predation
11. Next meeting JULY 11 2017

Adjourned at 6:30 pm

Scott McAuley

PARKS CONSTRUCTION SUPERVISOR REPORT

August 3, 2017

By D. Quinnell

CURRENT PROJECTS

- The stone bridge at North Park is repaired and in good condition.
- Shady Rest Vault toilet is ongoing.
- We are working on locating the Dexter dam toe-drains and working with the D.O.T. to repair and replace as needed.
- The D.O.T. is also working with us to inspect and repair the Dexter dam spill-way.

MAINTENANCE OPERATIONS

- All parks and campgrounds are open and are under usual maintenance duties for the summer i.e. (cleaning, beach maintenance, down and dangerous tree removal, campground maintenance. etc.).
- The Aqua-skiers tournament went well with no serious problems.

EMPLOYEE MATTERS

- The employee meeting/ appreciation lunch will be at North Park Shelter August 9th.
- We will be converting to the Electronic time keeping (new date) August 13th.

OTHER

- We are selling more of the oversize wood on auction during August.

WOOD COUNTY PARK & FORESTRY
OFFICE SUPERVISOR REPORT

August 3, 2017

By: Sandra Green

SNOWMOBILE:

- 2nd half snowmobile billing reports are complete and were sent to Annie Loechler. Also included, was a supplemental request this year of \$\$22,802.17. The snowmobile clubs were also paid their 2nd half maintenance payment.

ATV:

- I attended the ATV meeting on July 10, 2017. Several items were discussed between myself and Randy Bowden. Trail signing within the ATV area needs improvement. I will work with Fritz and Randy on determining what and where for signs. The most important thing is first assigning each trail section a color so that in case there is an emergency, one can call 911 and say "I am in the red section". Once paramedics arrive at the scene, they can go directly to where they need to without trying to figure out where someone is within the system. We also need several directional blazers, do not enter signs and arrows so people are not traveling in the wrong direction. The ATV club is again inquiring about two campsites on the grounds right at the entrance by the shelter. We discussed whether they should be primitive or include at least electrical. This would be something that would need to be discussed further with the director. We also talked about club membership. How it works, how people join, number of members, etc. Randy expressed an interest in trying to recruit more members so I gave him some ideas in how he could do that. I offered to post information on our website and our Facebook page to hopefully attract more interest in the growing sport. Even with all the water we've received recently there have been no complaints about the deep water in the park. In fact, people are expressing what a great time they are having going through those deep areas.

OFFICE:

- Worked with Rangers every Monday morning to reconcile campground money.
- Continued to work on the 2016 Wood County Parks & Forestry Annual Report and Power Point.
- Prepared and updated the Powers Bluff Recreation Project power point presentation for Chad to present at the County Board meeting.
- Worked on entering information into SNARS for the snowmobile reimbursements.
- Attended the Wellness Committee meeting on July 18th.
- Provided Wellness materials to employees in the field.
- Worked on the 2018 budget.

Parks and Forestry Director Report

By Chad Schooley, Parks and Forestry Director

August 3, 2017

HIRC meeting

- Fritz S. and I met with Roland H., Hwy Engineer and Mark S., Emergency Management, to discuss high surface water levels and high water table issues in southern Wood County.
- Met with Adam D., Planning and Zoning, to discuss the update for the Parks, Recreation and Outdoor Spaces plan. Adam would like for the HIRC to formally approve moving forward with the update.
- Attended the Department Head meeting on 7/13.
- I had intended on giving a presentation of the 2016 Parks and Forestry Annual Report at the July County Board Meeting. Due to the length of the meeting, and a scheduled presentation at Powers Bluff at 1:00pm, I was unable to present. I plan on giving the presentation at the August County Board meeting.
- I gave the Powers Bluff Development Project presentation to a local yard and garden club on 7/18, and to the Towns Association on 7/21.
- Staff has begun working on the 2018 budget. We will bring a draft to the August HIRC. We intend on sending out the draft prior to the meeting for your review. The HIRC would then approve the budget at the September meeting, unless the budget calendar changes in the meantime.
- As you may recall, one of my goals for 2017 is to review and forward recommendations for the update and recodification of the Parks Ordinances. This is due to Peter K.'s plan to recodify all county ordinances this year. We have included a draft of those proposed changes in the packet. I would like to have the HIRC approve the changes at the September HIRC. If you have any suggestions of additional changes, please let me know prior to the September HIRC.
- I have included the County Conservation Aids grant resolution that is required on an annual basis when applying for the grant. As you recall, the HIRC approved utilizing this years' grant for stocking musky in NEPCO and the Wisconsin River. The Consolidated Musky Club will be donating the 50% cost share portion of the grant.
- Office staff have discussed Supervisor Winch's request to separate all Park related expenses and revenues from Forestry related expenses and revenues. It was our conclusion that this process would be very tedious due to the staff, equipment and supplies that are shared between parks and forestry operations. There are also areas on County Forest that are "recreational use areas", such as the ATV area, cross country ski trails at Richfield 360, Dexter County Park, Rifle Range, snowmobile trails, etc.. Would these expenses and revenues be attributed to parks or forestry? A more general approach of estimating could provide a pretty good picture of the expenses and revenues attributed to the parks vs forestry on an annual basis. I would recommend this approach.

July events – 69 shelter reservations, State Waterski Show

Special Use Permits

- Request from Multi-Metro Deer Management organization to be allowed to bow hunt in sections of South Wood County Park. This has been occurring for the past several years, without any incidence.



RESOLUTION#

Introduced by Highway Infrastructure & Recreation Committee
Page 1 of 1

SMG

Motion:	Adopted: ☐
1 st _____	Lost: ☐
2 nd _____	Tabled: ☐
No: _____ Yes: _____	Absent: _____
Number of votes required:	
☒ Majority	☐ Two-thirds
Reviewed by: <u>PAK</u> , Corp Counsel	
Reviewed by: <u>MPM</u> , Finance Dir.	

INTENT & SYNOPSIS: To give the Park and Forestry Director and/or Forest Administrator and the Highway Infrastructure and Recreation Committee authorization to apply for reimbursement for Fish and Game and Wildlife Habitat Projects through the County Conservation Fund.

FISCAL NOTE: This is a 50/50 matching fund grant for projects totaling approximately \$5,000.00 per year.

		NO	YES	A
1	LaFontaine, D			
2	Rozar, D			
3	Feirer, M			
4	Wagner, E			
5	Fischer, A			
6	Breu, A			
7	Ashbeck, R			
8	Kremer, B			
9	Winch, W			
10	Henkel, H			
11	Curry, K			
12	Machon, D			
13	Hokamp, M			
14	Polach, D			
15	Clendenning, B			
16	Pliml, L			
17	Zurfluh, J			
18	Hamilton, B			
19	Leichtnam, B			

WHEREAS, The Wisconsin Statute 23.09(12) provides for allocation to the respective Counties in the State for county fish and game projects on the condition that the Counties match the State allocation, and

WHEREAS, The Wisconsin Statute 23.09(17m) also allows for grants to Counties for the development of habitat for game and non-game species on County Lands entered under §28.11, and

WHEREAS, Wood County desires to participate in these programs so as to improve the natural environment for wildlife on County Lands entered under §28.11 and to carry out a program of coordinated fish management project or game management projects,

THEREFORE BE IT RESOLVED, That the Wood County Board of Supervisors does hereby authorize the Park and Forestry Director and/or Forest Administrator to make annual applications for such project funding upon approval of the Highway Infrastructure and Recreation Committee.

| Chapter No. 600 - Parks

| Ordinance No. 600 Wood County Parks

DRAFT

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WOOD COUNTY ORDINANCE #600
WOOD COUNTY PARKS-
ORDINANCE

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To implement Chapter 27.05 of the Wisconsin Statutes, under which the ~~Wood County Park Highway Infrastructure and Recreation~~ Committee, (HIRC), is granted specific powers relative to the supervision and regulation of the use and enjoyment of ~~c~~County ~~p~~Parks, subject to the general supervision of the Board of Supervisors, the Wood County Board of Supervisors does ordain as follows:

Chapter 600 .01 GENERAL, ADMINISTRATIVE, AND TERMS

(1) Terms.

A. ~~Park and Forestry Highway Infrastructure and Recreation~~ Committee. The terms "Committee" and "~~Park and Forestry Committee~~" shall mean the ~~Wood County Park and Forestry Highway Infrastructure and Recreation~~ Committee, (HIRC), -or its successor.

B. Park. The terms "parks", "County Parks" and "Wood County Parks," are defined to mean all lands and water heretofore and hereafter acquired by the ~~c~~County for ~~p~~Park or recreational purposes or placed under the jurisdiction of the ~~Park and Forestry Highway Infrastructure and Recreation~~ Committee, and include, without limitations, parks, and privately owned lands, the use of which has been granted to the ~~c~~County for park, recreational, or like public purposes. The following areas are designated as **Wood County Parks** or **Areas** managed by the ~~Park and Forestry Highway Infrastructure and Recreation~~ Committee:

PARKS

North Wood County Park
South Wood County Park
Powers Bluff County Park
Dexter County Park
Nepco Lake County Park

AREAS

Richfield 360 Area
~~Marshfield Pond Area~~
Wood County ATV Area
Wood County Rifle Range Area
Lake Wazeecha Disposal Site Area
~~Powers Bluff 223 Acre Addition~~

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C. Person. The term "person" shall include any individual, firm, partnership, corporation and association of persons, and the use of singular form shall include the plural. The use of gender herein includes the masculine and feminine gender.

D. Parks and Forestry Director. ~~The term "Director" shall mean the Parks and Forestry Director. The Director shall be the authorized agent of the Committee referred to herein.~~

G.E. Parks and Forestry Department. ~~The term "Department" shall mean the Wood County Parks and Forestry Department.~~

(2) **Scope.** Except when the context provides otherwise, the provision of this ~~o~~Ordinance shall apply to all lands, structures, and property owned, leased or administered by Wood County, Wisconsin, and under the management, supervision, and control of the ~~Wood County Park and Forestry C~~committee, as established by the Wood County Board of Supervisors and recorded in the ~~"Journal of the Proceedings"~~ of the ~~Wood~~ County Board.

(3) ~~Park Administrator.~~ The Park Administrator shall be the authorized agent of the ~~Committee referred to herein.~~

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~~(4)~~(3) **Closing Hours and Dates.**

A. After Hours. It shall be unlawful for any person to be in any designated Wood County pPark, between the hours of 10:00 p.m. and the following 8:00 a.m., except for those individuals authorized by permit issued by Park authority.

1. Enclosed Shelter House Closing Time. The area known as the Enclosed Shelter House area of designated Wood County Parks will have an official closing time of 12:00 midnight and shall re-open the following 8:00 a.m. Premises must be cleaned and vacated by 12:00 midnight.

2. After Hours by Permit. All individuals authorized by pPark issued permits shall be exempted from the aforementioned, pursuant to said terms of said permit.

B. After Hours at Boat Landings. Notwithstanding paragraph A, persons are permitted at any hour in South Wood County, Dexter County, and Nepco Lake County Parks for the purpose of and while transporting watercraft to and from designated boat landings.

C. Park Opening and Closing Dates.

1. Unauthorized Vehicles After Closing Dates. It shall be unlawful for any unauthorized vehicles to enter or be in any ~~C~~county pPark between the dates of November 1 and April 30, (except as provided herein or in conjunction with the early opening of the campgrounds, or other authorized park activities.)

a. **Snowmobiles and All-Terrain Vehicles.** Snowmobiles and All-Terrain Vehicles (ATV's) are allowed on designated trails only. Designated parking lots and restrooms are open for use.

b. **Public and Campground Boat Landings.** Designated public boat landings may be used at any time for access to the lakes. Campground boat landings are restricted to camper's use only.

b.c. Nepco Lake County Park. Due to the year-round facilities and activities available within the park, designated areas are open year round.

2. Campground Opening and Closing Dates. Designated camping areas will be open for camping from May 1 - October 31 (except as provided herein).

a. Except when May 1 falls on Saturday, Sunday, Monday, or

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Tuesday; then camping will open the preceding Friday.

- b. Except Dexter park campground will be open until the day immediately following November 30 or the end of the deer gun season, ~~whichever is later.~~

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c. **Ski Parking Lots.** Designated ski touring trails and skiing parking lots are open for skiing purposes, pursuant to posting by the ~~Wood County Park and Forestry Department~~.

d. **Powers Bluff Winter Sports Area.** Powers Bluff Winter Sports Area facilities are open during scheduled hours which are subject to change, pursuant to weather conditions.

3. **Other areas.** Open during scheduled dates and hours as approved by the ~~department~~ Wood County Park and Forestry Committee.

~~(5)~~(4) **Fees, Charges and Deposits.**

A. **Fee Schedule.** It shall be unlawful for any person to use any facility, shelter, land or area, for which a fee or charge has been established by the ~~Committee~~, without payment of such fee or charge in advance, ~~except for open shelters which may be used if not reserved.~~

B. **Special Fees.** Any park structure, facility, or area may be reserved or rented for special purposes subject to the approval of the ~~C~~committee. The ~~C~~committee, at its' discretion, may set the charge for this facility or area.

~~(6)~~(5) **Additional Rules, Permits, Exceptions.**

A. **Additional Rules.** Rules and regulations may be made from time to time by the ~~C~~committee governing the further use and enjoyment of parks, playgrounds, beaches, boat landings, campgrounds, lakes, streams and the facilities therein. Any person who ~~shall~~ violates such rules or regulations, or who refuses to subject himself thereto, may be excluded from the use of such facility and be subject to the penalties provided for in this ~~O~~Ordinance.

B. **Permits.** Any person to whom a permit shall have been issued by the ~~park~~ Director, Administrator or other authorized park personnel, shall be bound by the provisions of all ~~O~~Ordinances of Wood County as fully as though the same were inserted in each permit.

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C. **Exceptions.** Nothing in this code shall prohibit or hinder the ~~Wood County Park and Forestry Committee of Wood County, Wisconsin, its~~ Administrator, Director, Park ~~C~~aretakers, or other duly authorized agents, or any peace officers from performing their official duties.

~~(7)~~**(6) Installations, Public Utilities and Private Construction.**

A. Public Utilities - Location. The location of all sewers and receivers, gas pipes, water pipes, stopcock boxes, hydrants, lamp posts, telephone and electric power posts and lines, manholes, conduit and pumps within any park shall be subject to the jurisdiction and control of the Committee; and their construction, erection, or relocation shall be undertaken only after written permission is received from said ~~C~~committee.

Chapter 600-.02 PUBLIC MEETINGS AND SALES

(1) Public Meetings.

A. Special Use Permits. Any person desiring to hold a public meeting of any kind whatsoever, in any park shall first obtain a permit from the ~~C~~committee or its duly authorized agent. The permit must be applied for not less than 48 hours prior to the scheduled event.

B. Permits ~~f~~For Public Assembly. Permits may be granted for the purpose of holding any lawful public assembly in accordance with published regulations governing the reasonable use of the parks.

(2) Peddling and Soliciting. It shall be unlawful for any person to peddle or solicit business of any nature whatever, or to distribute handbills or other advertising matter, to post unauthorized signs or decorative matter on any lands, structures or property for soliciting or conducting business, peddling or providing services within or outside of such lands, structures, or property unless first authorized in writing by the ~~Wood County Park and Forestry c~~Committee, or its duly authorized agent.

Chapter 600-.03 BOATING

(1) State and Federal Regulations. All federal and state regulations concerned with boating apply to the waters governed by the ~~C~~committee.

(2) Beach Mooring. No boats shall be moored closer than 100' to any designated beach area.

(3) North Wood County Park. No sailboats or boats with motors will be allowed on waters within North Wood County Park.

(4) Mooring. Overnight Mmooring of boats adjacent to ~~Wood cCounty pParks & Forestry lands~~ is prohibited, except for registered campers who utilize designated mooring locations.

Chapter 600-.04 PERSONAL CONDUCT AND NUISANCES

(1) **Personal Conduct.** It shall be unlawful for any person to engage in violent, abusive, indecent, profane, boisterous, unreasonably loud, or otherwise disorderly conduct under circumstances in which such conduct tends to cause or provoke a disturbance, or to be so intoxicated that he is unable to care for his own safety, in any ~~c~~County ~~p~~Park.

(2) **Property of Others.** It shall be unlawful for any person to destroy, disturb, damage, or remove the property or personal effects of others.

(3) **Unnecessary Noise.** It shall be unlawful for any person to operate sound trucks, loud speakers, motors, motorboats, motor vehicles or any other mechanical devices that produce loud noises without first obtaining a written permit from the ~~c~~Committee or its duly authorized agent.

Chapter 600-.05 DESTRUCTION, ENTRY, CLEANING AND REFUSE

(1) Destruction and Entry.

A. Destruction, Defacement, or Removal. It shall be unlawful for any person to disturb, alter, damage, deface, remove, or destroy any trees, shrubs, plants, or other natural growth; to carve on any rocks, archaeological or geological features, signs, walls, trees or structures; to drive nails or other foreign objects in trees; or to move, injure or deface in any manner any structures including buildings, sign, fences, tables, or other ~~c~~County property. The picking of edible ~~berries~~, fruits or nuts is permitted.

B. Entry and Manipulation. It shall be unlawful for any person to enter in any building, installation, or area that is under construction or locked or closed to public use; or to alter, damage or manipulate any water control structure, dam, or culvert; or to enter or be upon any building, installation or area after the posted closing time or before the posted opening time, or contrary to posted notice, in any park.

C. Cleaning and Refuse.

1. Washing. The washing of **motorized vehicles**, persons, pets, cooking utensils, or clothing, is prohibited in any of the lakes or streams, on any picnic grounds, playgrounds, recreation areas, boat landings, parking lots or roadways, or within 50 feet of any pump, fountain, or drinking water outlet in any ~~c~~County ~~p~~Park. The washing of persons, cooking utensils and clothing is permitted at designated campgrounds, or at other authorized and posted locations.

2. Fish and Game Cleaning. It shall be unlawful for any person to clean, butcher, scale, or skin any fish, game, livestock, or poultry in any ~~County-~~
~~P~~ark except at designated fish-cleaning stations provided for such purposes. Refuse from such cleaning operations must be suitably wrapped or packaged and deposited in the refuse containers provided for that purpose.

3. Refuse. No person shall leave or dump any litter, rubbish, debris, dirt, stone, or other materials on ~~C~~ounty ~~P~~ark lands. When garbage receptacles are provided by the ~~department~~~~County~~, only garbage generated on the site and associated with the special activity for which purpose the receptacle was provided may be placed in the receptacle. No personal or private garbage or materials may be deposited in the receptacles.

4. Disposal of Hot Charcoal. Charcoal residue must be left in a grate or fireplace until cool, or placed in receptacles provided for such purposes.

Chapter 600-.06 VEHICLES

(1) Vehicular Traffic.

A. Speed Limits in County Parks. No person shall operate any vehicle at a speed in excess of 15 miles per hour or contrary to official traffic signs in any County Park.

B. ~~Reckless Use of A Vehicles In County Parks.~~ No person shall operate any vehicle in any ~~Park~~ in a reckless manner contrary to the provisions of Section ~~346.62~~ of the Wisconsin Statutes.

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C. Unlawful Operating or Parking of Vehicles. It shall be unlawful to operate or park any motor vehicle, except as provided for herein, upon any hiking trail, beach area, playground, picnic area, or any other area other than established roads, parking areas, boat ramps and service areas, or contrary to posted notice, or with~~in~~ any ~~Park~~ when it is seasonally closed to vehicular traffic.

D. Designated Trails. It shall be unlawful for any person to operate any motor driven sled, toboggan, all-~~ter~~rain vehicle (ATV) or other snowmobile in any ~~County Park~~ or park area, except on designated trails.

E. Unlicensed Motorized Vehicles. No person shall operate any unlicensed motorized vehicle ~~in~~ any ~~County Park~~ on roads, trails, or otherwise. A person with a disability that limits or impairs ~~the ability to walk~~mobility, as

defined in

~~§340.01(43g), stats., may~~ may utilize specialized equipment so as long as it that
does not cause damage to park property, as used.

(2) Parking.

A. Unlawful Parking, Stopping. It is unlawful for the owner or operator of any vehicle, watercraft or other obstruction to leave or have left said vehicle, watercraft or other obstruction parked, stopped or standing, whether attended or unattended:

1. So as to block, obstruct, or limit the use of any road, trail, parking lot, boat landing, waterway or winter sport facility, or;
2. Outside of any area provided for such purposes when it is practical to use such areas, or
3. Contrary to posted notice, or
4. In any ~~p~~Park ~~area~~ between the hours of 10:00 p.m. and the following 8:00 a.m. except that vehicle or watercraft owned by registered campers residing in adjacent campgrounds are permitted. Vehicles used to transport watercraft are permitted at designated boat landings at South Wood County Park, Dexter Park and Nepco Lake Park at any time. Attendees of events held within any of the enclosed shelter buildings may park in that area of the park until 12:00am.

Chapter 600 .07 FIRE AND FIREWORKS

(1) Fires.

A. Unlawful Fires. It shall be unlawful for any person to start, tend, or maintain any fire, except at designated fireplaces, fire rings, or grills within any ~~c~~County ~~P~~park, except that, fires for cooking or heating may be made in portable stoves, heaters, or grills at designated campgrounds and picnic areas.

B. Unattended Fires. It shall be unlawful for any person to leave any fire unattended, or to throw away any matches, cigarettes, cigars, or pipe ashes or any embers without first extinguishing them, or to abandon any fire, or to start, tend, or use in any manner any fire contrary to posted notice in any ~~C~~ounty ~~P~~ark.

C. Unlawful Firewood. It shall be unlawful for park users to bring outside firewood into any ~~W~~ood ~~C~~ounty ~~P~~arks facility, shelter, land or area. Untreated, clean, and fully debarked dimensional lumber may be brought in for burning. Down and dead wood may also be gathered inside the park for burning. Chainsaws are not allowed to be used for this purpose. Wood County shall have firewood available, for purchase, at each of its designated campgrounds.

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~~C.D. Refuse.~~ It shall be unlawful to burn or place garbage or debris within fire rings, or fire places, within any County Park.

(2) Fireworks, Rockets, Explosive Devices. It shall be unlawful for any person to possess, fire, discharge, explode or set off any squib, cracker, or other explosive or

pyrotechnic device containing powder, or other combustible or explosive material, within the limits of any cCounty pPark, excepting that exhibitions of fireworks given under the direction or by the permission of the cCommittee or its duly authorized agent are permitted.

Chapter 600 .08 ANIMALS

(1) **Pets.** It shall be unlawful for any person to allow pets to enter any public building, bathing beach, picnic grounds, or playgrounds within any cCounty pPark, or to run at large at any time on cCounty pPark grounds.

In other cCounty pPark areas and campgrounds pets are permitted provided they shall at all times be kept on a leash not more than 10 feet long. All pets shall be effectively restrained or under the owner's control at all times. No person shall allow his pet to deprive or disrupt the enjoyment or use of any area by others. Pet owners are required to immediately clean up after their pets.

(2) **Horses.** It shall be unlawful for any person to ride a horse or have a horse in any ~~Wood~~ County Park without written authorization ~~by by the Park Administrator Director~~ or his authorized agent. Horses are allowed in the ~~park a~~Areas identified in §600.01(1) (b) ~~between April 15 and Dec 1~~, unless posted otherwise.

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(3) **Hunting and Trapping.** It shall be unlawful for any person to take, catch, kill, hunt, trap, ~~drive~~, pursue or otherwise disturb any wild animals or birds in any cCounty park.

A. Park Exception. That part of Dexter County Park lying South of Highway 54, that part of Dexter County Park lying ~~N~~north of Park Road, ~~S~~south of Swallow Lane, and ~~w~~West of the Yellow River.

B. Area Exception. Hunting is allowed in the ~~park A~~areas identified in §600.01 (1) (b) subject to postings.

B.C. Special Permit. Hunting and/or Trapping may be allowed in designated areas of the park by special permit with authorization from the committee.

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Chapter 600 .09 ATHLETICS

(1) **Games or Sports in Undesignated Areas.** It shall be unlawful for any person to play or practice ball, golf, ~~tennis~~, archery, ~~target shooting. paintball. airsoft.~~ rope swings, other games or sports, upon or within any cCounty pPark except upon ~~approved locations such as:~~ ball fields, ~~tennis courts~~, archery ranges, ~~gun ranges~~, or appropriate athletic grounds or golf links established and posted by the cCommittee.

(2) **Skating.** It shall be unlawful for any person to skate in any form or fashion including blade skating on roads in any part of the pPark system in a reckless manner, or at a speed greater than is reasonable and proper, having regard to the number of people in such part

600-

| of the Park ~~system~~ and the use thereof, or so as to endanger life or limb, or the property of
any person; provided, however, that nothing herein contained, shall be construed to
| prohibit any exhibition of or contests in fast or fancy skating on such portions of any ice
pond as may be set aside and posted for that purpose by the ~~C~~committee.

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Chapter 600 .10 BEACHES

(1) **County Beaches.** The following areas constitute public swimming beaches:

Nepco County Park Beach.
South Wood County Park, Red Beach.
South Wood County Park, White Beach.
North Wood County Park Beach.
Lake Dexter County Park Beach.

(2) **Designation of Swimming Areas.** The ~~Wood County Park director Administrator~~ shall determine what areas of public swimming beaches set forth in section 600.10 (1) shall be used for swimming and when. The ~~Park Administrator department~~ shall provide reasonable notice to the public in establishing swimming areas and times. Those parts of public swimming beaches used as swimming areas shall be marked with buoys which meet the standards set in Wisconsin Administrative Code NR 5.09, at any time the swimming areas are open for swimming.

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(3) **Food and Beverages.** It shall be unlawful for any person to possess or consume any food or beverages of any kind on any bathing beach or in the water adjacent to any bathing beach in any ~~County P~~ark except in designated areas.

(4) **Boundary Buoys Altering or Damaging.** It shall be unlawful to disturb, alter or damage a bathing beach boundary buoy or marker in any ~~County P~~ark.

(5) **Storms and Swimming Area Limits.** It shall be unlawful for any person to:

- A. swim, or wade in the water fronting any bathing beach during electrical storms or in dangerous weather, or
- B. swim, or wade within 50 feet of any dam within the ~~cCounty P~~ark system, or
- C. swim, or wade within 50 feet of any boat landing.

(6) **Beach Athletics.** Except in locations designated for such purposes, it shall be unlawful for any person to engage in any athletic game or sport, or in any activity upon a swimming beach or in the water, when injury or inconvenience to others might result there from.

(7) **Swimming Apparel.** It shall be unlawful for any swimmer to enter the water or onto any beach area, unless clothed in suitable swimming apparel. The object of this section is to prevent nudity.

A. Changing Clothing. It shall be unlawful for any person to change clothes, except in a beach house or other enclosed place.

B. Infectious Diseases. Any person having, or apparently having, any infectious disease shall be prohibited from entering onto any swimming beach or into any beach ~~house,house~~ or waters adjacent thereto.

Chapter 600 .11 CAMPING

(1) Reservations. All designated campsites will be governed by a site reservation system and by self-registration when not reserved.

A. Campground & Self-Registration Policy. The Wood County Campground Reservations and Self-Registration Policy, including future amendments thereto is made a part of this ordinance.

(2) Definitions. For the purposes of this ~~o~~Ordinance, the following definitions apply:

A. Camping or Camp. The use of a shelter such as a tent, trailer, motor vehicle, tarpaulin, bed roll or sleeping bag for temporary residence or sleeping purposes.

B. Camping Party. Any individual, family, individual group or minor group occupying a campsite.

C. Camping-Unit. A single shelter, except sleeping bags and hammocks, used for a camp by a camping party except those used exclusively for dining purposes.

D. Campsite. A segment of a campground which is designated for camping use by a camping unit or camping party.

1. Wilderness Campsite. ~~A campsite identified as such on county land. A camping permit is needed. Any camping outside of a Designated Campgrounds will require a Special Use Permit approved by the director, or his designee.~~

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E. Designated Campground. Any tract of land designated exclusively for camping.

F. Enclosed Shelter. Any building or structure capable of being closed to public access, and which can be reserved for public or private group activities.

G. Family. ~~A parent or parents with their children and not more than two lineal relatives and not more than two minor guests.~~

H. Group Campground Area. A campground area designated for use by multiple camping groups. ~~organizational or minor group.~~

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I. Individual Group. ~~A camping party of not more than 6 persons occupying one camping unit.~~

J. Minor Group. A group made up of minor members of an established organization and under the leadership of at least one competent, mature adult for each 10 minors in the group and using any number of camping units or occupying a ~~e~~Group ~~e~~Campground Area.

K. Open Shelter. Any building or structure with roof and open side walls, and which can be reserved for public or private group activities.

(3) Camping Regulations.

A. Camping Prohibited. Camping is prohibited in the Wood County Parks except in Designated Campgrounds or by special permit.

**B. ~~Campground Occupancy Limit~~Camping Limited-Designated-
Campgrounds.** No person shall camp and no camping unit shall remain in a Designated Campground for a period greater than 14 consecutive days from May 1 to October 31 (until ~~November 30 in Dexter Park or the day following the end of the deer gun season in Dexter Park, the end of the deer gun season, whichever is earlier~~). Thereafter, the camping unit must be removed from the campgrounds for at least two days before being eligible to return., unless approved by the director, or his designee.

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C. ~~Campsite Occupancy.~~ ~~It shall be unlawful for more than one family or individual group to occupy more than a single campsite in a designated campground.~~

D. Campsite Changes. No registered Camping Party shall move from its assigned campsite to another campsite in a designated campground without prior approval from the designated park attendant.

E. Camping Permit Expiration. All camping permits must be renewed by 10:00 a.m. on the last day of the permit period. **Campsites must be cleaned and vacated by 12:00 noon. Sunday check out time is 3:00 p.m., unless site is reserved for Sunday night.**

F. Camping Entry Hours. No camping party shall start setting up or taking down its camping unit between the hours of 10:00 p.m. and the following 8:00 a.m., without authorization of the Park attendant, except in the case of an emergency.

G. Campsite Parking. It shall be unlawful to park any motor vehicle outside the

parking area designated at each campsite and not more than two motor vehicles are permitted to any campsite.

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H. Camping Permit - Issuance.

1. ~~Underage 18~~Minimum Age. It shall be unlawful for any person under the age of 18 to obtain a camping permit.
2. **Not a Member of Camping Party.** It shall be unlawful for any person to obtain a camping permit for use by a ~~C~~eamping ~~P~~party of which he is not a member, except that parents or legal guardians and an adult leader of a minor group may obtain camping permits for use by ~~M~~minor ~~G~~groups.

I. Campsite-Mandatory Occupancy. During the period from May 1 through Labor Day, a campsite must be occupied by a member of the ~~C~~eamping ~~P~~party on the first night of the permit period and no campsite may be left unoccupied for more than 24 hours or the permit is forfeited.

J. Camping Violations. Violations of any state law or any rules of ~~the-the Highway Infrastructure and Recreation Wood County Park~~ Committee, or this ~~o~~Ordinance by a member of a ~~C~~eamping ~~P~~party is cause for revocation of the camping permit and/or other penalties as provided.

K. Camping Prohibitions-Posted Notice. No person shall camp on any lands under the management, supervision or control of the ~~C~~committee contrary to posted notice.

Chapter 600 .12 VIOLATION OF THIS ORDINANCE

(1) Legal Action.

A. Arrest Powers. Any law enforcement officer of Wood County, or any of its municipal subdivisions, or law officers of the state, may issue a citation for the violation of any of the provisions of this chapter. Said citation shall be in the format set forth in Wis. Stats. §66.119, which is incorporated herein by reference. Said law enforcement officers as well as agents of the Parks & Forestry Department shall have, at all times, the right to enter the premises of any ~~C~~county ~~P~~park, building, structure, or enclosure in any park, wayside, or special recreation area, including such grounds, buildings, structures, or enclosure which may be leased or set aside for private or exclusive use of any individual or group of individuals, for the purpose of determining that there is compliance with this ~~O~~Ordinance and the rules and regulations made by the ~~C~~committee, and may use all necessary means to attain that end.

B. Prosecution. Whenever an arrest shall have been made or any violation shall occur, the ~~D~~istrict ~~A~~ttorney or Corporation Counsel shall prosecute or proceed as provided by law.

C. Penalties. Any person, firm company or corporation who violates the

regulations set forth in this ~~o~~Ordinance, or rules and regulations made by
the

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~~o~~Committee, shall be subject to a forfeiture of not less than \$25 or more than \$500.00 together with the costs of the action. Each day a violation exists shall constitute a distinct and separate violation of this ~~o~~Ordinance and as such, forfeitures shall apply accordingly.

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(2) Notice of Violation

A. Notice Issuance Authority. Wood County Parks and Forestry Department personnel, designated in writing by the ~~Park Administrator~~ director, and peace officers described in 600.12 (1) A. shall have the authority to issue a "Notice of Violation" on forms approved by and pursuant to procedures established by the ~~Park Administrator~~ Director and the ~~Wood County Park and Forestry Highway Infrastructure and Recreation~~ Committee.

B. Penalties. Persons to whom a "Notice of Violation" has been issued for violating this ~~o~~Ordinance or rules and regulations made by the committee, may enter into a stipulation of guilt with Wood County by posting the sum (established in the fee schedule set by ~~the the Highway Infrastructure and Recreation Wood County Park and Forestry Committee~~), within 5 days after the issuance of a "Notice of Violation". Violators of this ordinance, who do not timely post said sum as a fee, shall be referred to ~~L~~aw ~~e~~nforcement for the issuance of a citation as provided in Section 600.12 (1) of the ~~P~~ark ~~O~~rdinance.

(3) Damages. In addition to the penalties specified in paragraph 600.12 (2), any person violating any of the provisions of this ~~o~~Ordinance shall be liable for any damages.

Chapter 600 .13 EFFECTIVE DATE AND REPEALS

(1) Effective date. This ~~o~~Ordinance shall take effect and be in force from and after ~~itsit's~~ passage and publication.

(2) Repeals. All ~~o~~Ordinances and parts of ~~o~~Ordinances in conflict herewith, are repealed.

(3) Invalidation. Invalidation of any one of the sub-sections of this ~~O~~rdinance, by judgment or court order, shall in no way effect any of the other provisions thereof which shall remain in full force and effect.

Chapter 600 .14 SPECIAL EXCEPTIONS

(1) Special Exceptions - Special exception to the terms of this ordinance may be granted by prior approval of the ~~Highway Infrastructure and Recreation Park and Forestry~~ Committee and/or the ~~Park Administrator~~ Director.



Multi-Metro Deer Management

Daniel Hobbs
Hunt Coordinator
131 3rd St. N.
Wisconsin Rapids, WI 54494
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E-mail: danh@hobbsind.com
07/13/17

Dear Landowner.

We are again asking permission under the permission slip that you filled out in the past and as a reminder of the upcoming deer harvest. Hard to believe, but summer is ½ over and hunting season is just around the corner!! We have been harvesting deer on your property and hope to do so again this year. If there is a problem or you need any other information please feel free call or e-mail. If we do not hear from you, we'll continue to harvest deer as in the past. Again the Communities, your neighbors and I, Thank You. We have also heard heartfelt thanks from all of the people that receive the venison. For many it is a lifesaver.

If you would like a new permission slip filled out, or any changes that you would require, please let me know and I can get you a new permission slip.

Please let me know if there were any problems or issues that need to be addressed, or if there are any other people with permission to hunt your property.

We will be watching the properties for you and if we see anything suspicious, we will let you know as we have found many things over the years and sometimes the landowners do not want to be bothered. One year we found a pot plantation, another year a squatter had built a log cabin and was living there!!! We try to keep our eyes open to try to help you to keep your property safe.

Also, If you received this in the mail, We would greatly appreciate due to mailing costs, if we could have your e-mail address. Please e-mail me at danh@hobbsind.com so I can add you to the e-mail list. Thank You in Advance.

Please feel free to call with any questions.

Respectfully,

Daniel Hobbs.

Committee Report

County of Wood

Report of claims for: PARKS AND FORESTRY

For the period of: JULY (AUGUST HIRC MEETING)

For the range of vouchers: 21170244 - 21170287

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
21170244	ACE HARDWARE	Assorted Supplies for SP	07/03/2017	\$202.22	P
21170245	ALLIANT ENERGY/ WP&L	Electric Service-Nepco & ATV Shelters	07/03/2017	\$408.57	P
21170246	ANDERSON, COLE	Safety Shoe Reimbursement	07/03/2017	\$50.00	P
21170247	MENARDS-MARSHFIELD	Assorted Supplies for DP & NP	07/03/2017	\$474.37	P
21170248	WE ENERGIES	Gas Service for SP	07/03/2017	\$42.39	P
21170249	HAAS BUILDER SUPPLY	Galv. Steel, Etc.-SP Wood Shed	07/05/2017	\$557.72	P
21170250	QUALITY DOOR & HARDWARE	Doors, Frames-64th St.Tollet-SP	07/05/2017	\$2,748.00	P
21170251	RAPIDS RENTAL & SUPPLY	Weedie Supplies, Repairs & Labor	07/05/2017	\$86.37	P
21170252	RAPIDS SIGN INC	Wood, Water and Dump-Park Signs	07/05/2017	\$673.50	P
21170253	WATER WORKS & LIGHTING COMM	Electric Service for SP	07/05/2017	\$1,686.84	P
21170254	ADVANCED DISPOSAL	Garbage Service-Parks & Rifle Range	07/18/2017	\$1,199.00	P
21170255	AFTER ALL INC	Septic Service for Parks	07/18/2017	\$2,672.00	P
21170256	ALLIANT ENERGY/ WP&L	Electric Service-NP & PB	07/18/2017	\$1,941.19	P
21170257	ARCTIC GLACIER INC	Ice for all 3 Campgrounds	07/18/2017	\$816.48	P
21170258	ARNESON DONALD	Camping Cancellation Refund	07/18/2017	\$42.00	P
21170259	B & B LAWN CARE LLC	Lawn Mowing for DP & NP	07/18/2017	\$8,500.00	P
21170260	BROCK TRANSPORATION LLC	Transport Firewood to Process	07/18/2017	\$1,488.30	P
21170261	BUDS CORNER MART	Gas & Diesel-SP Vehides/Cans	07/18/2017	\$558.67	P
21170262	CENTRAL WI ATV RIDERS INC	ATV Maintenance Reimbursement	07/18/2017	\$7,969.04	P
21170263	DIAMOND BUSINESS GRAPHICS	Absence Request Forms-5000	07/18/2017	\$205.66	P
21170264	ERICKSON KYLE	Camping Cancellation Refund	07/18/2017	\$18.00	P
21170265	G & K SERVICES	Camp Ranger Uniform Cleaning	07/18/2017	\$135.28	P
21170266	HOME DEPOT CREDIT SERV (Parks)	SP-Wood Shed Item, Ladder, Etc.	07/18/2017	\$713.56	P
21170267	INSIGHT FS	Gas and Diesel for NP	07/18/2017	\$774.48	P
21170268	NORTH CENTRAL UTILITY OF WI	Binders for Skid Steer Trailer	07/18/2017	\$157.88	P
21170269	OAKDALE ELECTRIC CO	Electric Service for DP	07/18/2017	\$3,070.39	P
21170270	PITTSVILLE FARM & HOME CENTER	Assorted Supplies for DP	07/18/2017	\$265.92	P
21170271	POWER PAC INC	Weed Trimmer Supplies-DP	07/18/2017	\$107.50	P
21170272	PROGRESSIVE LAWN CARE & SUMMIT SNOW	Lawn Mowing for SP & Nepco	07/18/2017	\$4,550.00	P
21170273	PROVISION PARTNERS	Gas/Diesel for DP & Forestry	07/18/2017	\$453.89	P
21170274	RAPIDS RENTAL & SUPPLY	Chainsaw, Weedie, Etc. Items	07/18/2017	\$82.33	P
21170275	RENEWABLE RESOURCE MANAGEMENT LLC	Camping Firewood Processing	07/18/2017	\$2,198.00	P
21170276	SECURITY FENCE & SUPPLY CO INC	Extra Labor and Items-SP Wood Shed	07/18/2017	\$2,000.00	P
21170277	STROMBERG STEVEN	NP Shelter Cancellation Refund	07/18/2017	\$185.00	P
21170278	AFFORDABLE MAYTAG HOME APP CTR	Coin Clothes Washer for NP	07/25/2017	\$929.00	P
21170279	BEAVER OF WISCONSIN INC	Spray Gun & Nozzle-SP	07/25/2017	\$232.25	P
21170280	FASTENAL COMPANY	Blade, Tools, Etc.	07/25/2017	\$238.25	P
21170281	HILLYER JAN L	Nepco Shelter Cancellation	07/25/2017	\$235.00	P
21170282	4KESIDE OASIS LLC	Gasoline for DP Vehicles	07/25/2017	\$365.93	P

PARKS AND FORESTRY - JULY (AUGUST
HIRC MEETING)

21170244 - 21170287

21170283	PIDGEON SARAH	Nepco Shelter Cancellation	07/25/2017	\$235.00	P
21170284	POMP'S TIRE SERVICE INC - GREEN BAY	JD Mower Casters, Etc, and Labor-NP	07/25/2017	\$81.00	P
21170285	RAPIDS SIGN INC	Signs for Parks - (33)	07/25/2017	\$1,524.00	P
21170286	SHAWN DUPEE CONSTRUCTION LLC	Ballast, Etc.-Hwy 54, Hay Creek	07/25/2017	\$1,600.00	P
21170287	WISCONSIN VALLEY BUILDING PRODUCTS	Vault Toilet Items-64th St at SP	07/25/2017	\$56.76	P
Grand Total:				\$52,531.74	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

DRAFT

**WOOD COUNTY HIGHWAY DEPARTMENT
2018 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.

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1610-44101-000-000	Licenses/Permits - Hwy Gov't Utility	(1,050)	(1,050)	-	0.00%	
104-1610-44102-000-000	Licenses/Permits - Hwy Gov't Driveway	(860)	(860)	-	0.00%	
104-1610-44260-000-000	Licenses/Permits - Hwy Gov't Moving	(1,025)	(1,025)	-	0.00%	
104-1610-47231-102-000	Intergov Chages-State Records & Reports	(66,905)	(66,905)	-	0.00%	
104-1610-47231-104-000	Intergov Chages-HWY-Administration-LRIP-	-	-	-	0.00%	
104-1610-48340-000-000	Sale of Salvage & Waste-Culverts	(3,500)	(3,500)	-	0.00%	
104-1610-48500-000-000	Misc Revenue-Contributions	-	-	-	0.00%	
104-1610-49210-000-000	Transfer From Other Funds-HWY-Administr.	-	-	-	0.00%	
104-1610-49260-000-000	Transfer From-Other Funds	-	-	-	0.00%	
104-1610-53110-000-101	Wages-Permanent-Hwy-Administration	155,137	152,374	2,763	1.81%	
104-1610-53110-000-115	OvertimeHighway Governmental-HWY-Adm	26	26	-	0.00%	
104-1610-53110-000-131	ILC-Administration	109,460	102,396	7,064	6.90%	
104-1610-53110-000-132	OPEB-Administration	3,102	-	3,102	0.00%	
104-1610-53110-000-160	Workers Comp-Administration	2,217	-	2,217	0.00%	
104-1610-53110-000-212	Prof Svcs Accounting-Administration	6,100	6,055	45	0.74%	
104-1610-53110-000-221	Telephone-Administration	2,700	2,750	(50)	-1.82%	
104-1610-53110-000-230	PC Replacement-Administration	6,745	5,225	1,520	29.09%	Computers added for paperless timekeeping
104-1610-53110-000-311	Office Supplies-Administration	2,700	4,400	(1,700)	-38.64%	Closer to historical accuracy.
104-1610-53110-000-312	Copy Exp-Administration	2,200	2,510	(310)	-12.35%	Closer to historical accuracy.
104-1610-53110-000-313	Postage-Administration	2,000	3,000	(1,000)	-33.33%	Closer to historical accuracy.
104-1610-53110-000-324	Advertising-Administration	1,600	1,330	270	20.30%	Closer to historical accuracy.
104-1610-53110-000-331	Meetings & Travel-Administration	2,400	3,000	(600)	-20.00%	Closer to historical accuracy.
104-1610-53110-000-341	Other Operating-Administration	1,000	500	500	100.00%	Closer to historical accuracy.
104-1610-53110-000-390	Other Operating-Administration	-	500	(500)	-100.00%	Closer to historical accuracy.
104-1610-53110-000-991	Cost Allocation-Administration	-	-	-	0.00%	
104-1610-53310-000-340	Operating Expense-Maint CTHS	-	-	-	0.00%	
104-1610-53310-000-991	Cost Allocation-Maint CTHS	-	-	-	0.00%	
104-1610-57930-000-540	Highway Administration Depreciation-HWY-	-	-	-	0.00%	
104-1611-53120-000-101	Wages-Permanent-Hwy-Engineer	127,140	109,677	17,463	15.92%	Engineer Tech was on more local projects for 2017 bud.
104-1611-53120-000-115	OvertimeGovernmental-HIGHWAY	2,247	147	2,100	1428.57%	Did not include Engineer Tech's overtime hours in 2017.
104-1611-53120-000-131	ILC-Engineer	91,276	73,789	17,487	23.70%	Engineer Tech was on more local projects for 2017 bud.
104-1611-53120-000-311	Office Supplies-Engineer	3,900	600	3,300	550.00%	Closer to historical accuracy.
104-1611-53120-000-331	Meetings & Travel-Engineer	300	750	(450)	-60.00%	Closer to historical accuracy.
104-1611-53120-000-341	Other Operating-Engineer	2,200	7,100	(4,900)	-69.01%	Closer to historical accuracy.
104-1611-53120-000-390	Other Supplies & Expense-Engineer	100	75	25	33.33%	Closer to historical accuracy.
104-1611-53120-000-534	Machinery Rent-Engineer	20,600	16,100	4,500	27.95%	Closer to historical accuracy.
104-1611-53120-000-991	Cost Allocation-Engineer	-	-	-	0.00%	
104-1612-43531-000-000	State Aids-Transportation	-	-	-	0.00%	
104-1612-43534-000-000	State Aid-LRIP	-	-	-	0.00%	
104-1612-44101-000-000	Licenses & Permits-Utility	-	-	-	0.00%	
104-1612-44102-000-000	Licenses & Permits-HWY-Administration-Dr	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1612-44260-000-000	Licenses & Permits-HWY-Administration-Mc	-	-	-	0.00%	
104-1612-47231-101-000	Intergov Charges-State Supervision	(108,835)	(108,835)	-	0.00%	
104-1612-47231-101-000	Intergov Charges-State Supervision	(108,835)	(108,835)	-	0.00%	
104-1612-47231-102-000	Intergov Chages-State Records & Reports	-	-	-	0.00%	
104-1612-47231-104-000	Intergov Chages-HWY-Administration-LRIP-	-	-	-	0.00%	
104-1612-47470-000-000	Intergov Charges-Dept Bituminous	-	-	-	0.00%	
104-1612-48500-000-000	Misc Revenue-Contributions	-	-	-	0.00%	
104-1612-51123-000-331	Meetings & Travel-Highway Committee	-	-	-	0.00%	
104-1612-53110-000-101	Wages-Permanent-Hwy-Administration	-	-	-	0.00%	
104-1612-53110-000-130	Health Ins-Administration	-	-	-	0.00%	
104-1612-53110-000-131	ILC-Administration	-	-	-	0.00%	
104-1612-53110-000-132	OPEB-Administration	-	-	-	0.00%	
104-1612-53110-000-212	Prof Svcs Accounting-Administration	-	-	-	0.00%	
104-1612-53110-000-221	Telephone-Administration	-	-	-	0.00%	
104-1612-53110-000-230	PC Replacement-Administration	-	-	-	0.00%	
104-1612-53110-000-311	Office Supplies-Administration	-	-	-	0.00%	
104-1612-53110-000-312	Copy Exp-Administration	-	-	-	0.00%	
104-1612-53110-000-313	Postage-Administration	-	-	-	0.00%	
104-1612-53110-000-324	Advertising-Administration	-	-	-	0.00%	
104-1612-53110-000-331	Meetings & Travel-Administration	-	-	-	0.00%	
104-1612-53110-000-341	Other Operating-Administration	-	-	-	0.00%	
104-1612-53110-000-390	Other Operating-Administration	-	-	-	0.00%	
104-1612-53110-000-991	Cost Allocation-Administration	-	-	-	0.00%	
104-1612-53191-000-101	Wages-Permanent-Hwy-Other Administratio	131,054	129,246	1,808	1.40%	
104-1612-53191-000-131	ILC-Other Administration	92,452	86,839	5,613	6.46%	
104-1612-53191-000-221	Telephone-Other Adminstration	6,800	7,115	(315)	-4.43%	
104-1612-53191-000-331	Meetings & Travel-Other Administration	500	150	350	233.33%	Patrol Superintendents started attending meetings.
104-1612-53191-000-349	Other Operating-Other Administration	200	-	200	0.00%	
104-1612-53191-000-356	Radio-Other Adminstration Materials	100	50	50	100.00%	Closer to historical accuracy.
104-1612-53191-000-390	Other Operations-Other Administration	-	50	(50)	-100.00%	Closer to historical accuracy.
104-1612-53191-000-511	Liability Ins-Other Administration	77,200	77,155	45	0.06%	
104-1612-53191-000-534	Machinery Rent-Other Administration	29,600	30,910	(1,310)	-4.24%	
104-1612-53191-000-539	Rents Leases Radio-Other Administration	-	-	-	0.00%	
104-1612-53191-000-991	Cost Allocation-Other Administration	-	-	-	0.00%	
104-1612-53193-000-511	Liability Ins-Other Administration	-	-	-	0.00%	
104-1612-53193-000-991	Cost Allocation-Other Administration	-	-	-	0.00%	
104-1613-47470-000-000	Intergov Charges-Dept Bituminous	(1,809,950)	(3,415,000)	1,605,050	-47.00%	Debt Issue reduced.
104-1613-53262-000-101	Wages-Permanent-Bitiminous Oper Crushe	57,249	42,566	14,683	34.49%	Debt Issue reduced.
104-1613-53262-000-115	Overtime-Permanent-Bitiminous	9,208	6,557	2,651	40.43%	Debt Issue reduced.
104-1613-53262-000-131	ILC-Bitiminous Operations Crusher Recycle	46,882	-	46,882	0.00%	
104-1613-53262-000-340	Op Supplies-Bituminous Operations Crushe	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1614-53266-000-101	Wages-Permanent-Bituminous Operations	-	-	-	0.00%	
104-1614-53266-000-131	ILC-Bituminous Operations	-	-	-	0.00%	
104-1614-53266-000-376	Roadway Supplies-Bituminous Operations	1,174,970	2,598,729	(1,423,759)	-54.79%	Debt Issue reduced.
104-1614-53266-000-534	Machinery Rent-Bituminous Operations	170,620	723,365	(552,745)	-76.41%	Debt Issue reduced.
104-1614-53266-000-970	Cost Allocation-Bituminous Operations	-	-	-	0.00%	
104-1614-53266-000-991	Cost Allocation-Bituminous Operations	-	-	-	0.00%	
104-1615-53310-000-340	Operating Expense-Maint CTHS	3,300	7,325	(4,025)	-54.95%	Closer to historical accuracy.
104-1615-53310-000-991	Cost Allocation-Maint CTHS	-	-	-	0.00%	
104-1616-43531-000-000	State Aids-Transportation	(1,823,120)	(1,674,335)	(148,785)	8.89%	
104-1616-43534-000-000	State Aid-LRIP	-	-	-	0.00%	
104-1616-53311-000-101	Wages-Permanent-Maint CTHS Patrol Sect	440,845	273,104	167,741	61.42%	Debt Issue reduced, therefore, maintenance increased.
104-1616-53311-000-102	Parttime-Maint CTHS Patrol	11,575	11,575	-	0.00%	
104-1616-53311-000-115	Overtime-Maint CTHS Patrol Sections	17,286	12,956	4,330	33.42%	Debt Issue reduced, therefore, maintenance increased.
104-1616-53311-000-130	Health Ins-Maint CTHS Patrol Sections	169,079	-	169,079	0.00%	
104-1616-53311-000-131	ILC-Maint CTHS Patrol Sections	331,354	199,978	131,376	65.70%	Debt Issue reduced, therefore, maintenance increased.
104-1616-53311-000-340	Mach & Materials-Maint CTHS Patrol Sectio	150	-	150	0.00%	
104-1616-53311-000-991	Cost Allocation-Maint CTHS Patrol Sections	-	-	-	0.00%	
104-1616-53311-000-991	Cost Allocation-Maint CTHS Patrol Sections	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-121-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-121-131	ILC-Maint CTHS Patrol Section Surface	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-121-340	Operating Exp-Maint CTHS Patrol Sections	302,200	261,821	40,379	15.42%	Closer to historical accuracy.
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-121-341	Surface-Maint CTHS Patrol Sections	288,327	11,490	276,837	2409.37%	Sealcoat removed from 2017 budget.
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-122-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-122-131	ILC-Maint CTHS Patrol Section Shoulders	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-122-340	Other Oper-Maint CTHS Patrol Sections-Sh	97,300	71,430	25,870	36.22%	Closer to historical accuracy.
104-1616-53311-122-341	Maint CTHS Patrol Sections-Shoulder	400	-	400	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-123-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-123-131	ILC-Maint CTHS Patrol Section Vegetation	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-123-340	Maint CTHS Patrol Sections-Vegetation	86,500	137,015	(50,515)	-36.87%	Closer to historical accuracy.
104-1616-53311-123-341	Maint CTHS Patrol Sections-Vegetation	-	-	-	0.00%	
104-1616-53311-124-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1616-53311-124-131	ILC-Maint CTHS Patrol Section Safety App	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-124-340	Maint CTHS Patrol Sections-Safety App	100	15	85	566.67%	Closer to historical accuracy.
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-125-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-125-131	ILC-Maint CTHS Patrol Section Drainage	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-125-340	Maint CTHS Patrol Sections-Drainage	21,000	80,920	(59,920)	-74.05%	Closer to historical accuracy.
104-1616-53311-126-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
104-1616-53311-126-131	ILC-Maint CTHS Patrol Section Litter	-	-	-	0.00%	
104-1616-53311-126-340	Maint CTHS Patrol Sections-Litter Pickup	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-126-341	Maint CTHS Patrol Sections-Litter Pickup	6,500	4,200	2,300	54.76%	Closer to historical accuracy.
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-128-101	Wages-Permanent-Maint CTHS Patrol Sect	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-128-131	ILC-Maint CTHS Patrol Section Traffic	-	-	-	0.00%	
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-128-340	Maint CTHS Patrol Sections-Traffic Control	61,400	38,910	22,490	57.80%	Closer to historical accuracy.
#REF!	#REF!	-	-	-	0.00%	
104-1616-53311-310-340	Maint CTHS Patrol Sections-Adopt a Hwy	200	370	(170)	-45.95%	Closer to historical accuracy.
104-1617-53313-000-101	Wages-Permanent-Maintenance Gang	27,532	26,991	541	2.00%	
104-1617-53313-000-340	Machinery & Materials-Maintenance Gang	9,900	600	9,300	1550.00%	Seasonal weight limits program - budgeted below prior.
104-1617-53313-000-376	Operations Materials-Maintenance Gang	-	-	-	0.00%	
104-1617-53313-000-991	Cost Allocation-Maintenance Gang	-	-	-	0.00%	
104-1617-53313-118-101	Wages-Permanent-Maintenance Gang Safe	-	-	-	0.00%	
104-1617-53313-118-131	ILC-Maintenance Gang Safety	-	-	-	0.00%	
104-1617-53313-118-340	Maintenance Gang-Safety	5,700	17,500	(11,800)	-67.43%	Seasonal weight limits program - Prior budgeted here.
104-1617-53313-121-340	Maintenance Gang-Surface	400	375	25	6.67%	
104-1617-53313-125-340	Other Oper-Maintenance Gang-Drainage	35	35	-	0.00%	
104-1617-53313-143-340	Other Oper-Maintenance Gang-Bridges	-	790	(790)	-100.00%	No longer charging to this account.
104-1617-53313-230-340	Other Oper-Maintenance Gang-Centerlining	39,700	85,185	(45,485)	-53.40%	Closer to historical accuracy.
104-1617-53313-231-340	Other Oper-Maintenance Gang-Edgelineing	-	4,215	(4,215)	-100.00%	All charges are under centerlining account.
104-1618-53314-000-991	Cost Allocation-Maintenance Gang Material	-	-	-	0.00%	
104-1618-53314-112-101	Wages-Permanent-Maintenance Gang Smit	-	-	-	0.00%	
104-1618-53314-112-131	ILC-Maintenance Gang Smith Pit	-	-	-	0.00%	
104-1618-53314-112-340	Other Oper-Maintenance Gang-Materials Sr	900	865	35	4.05%	
104-1619-53315-000-376	Oper Materials- Maintenance Construction	-	765	(765)	-100.00%	No longer charging to this account.
104-1619-53315-000-991	Cost Allocation-Maintenance Gang	-	-	-	0.00%	
104-1619-53315-400-403	Materials/Supplies-Project 1 Right-of-Way	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1640-49260-000-000	Transfer from Other Funds	-	-	-	0.00%	
104-1640-53312-000-101	Wages-Permanent-Snow Removal CTHS	121,339	106,372	14,967	14.07%	Closer to historical accuracy.
104-1640-53312-000-115	Overtime-Snow Removal CTHS	44,911	18,512	26,399	142.60%	Closer to historical accuracy.
104-1640-53312-000-131	Snow Removal CTHS ILC Percent of Wage	117,281	83,910	33,371	39.77%	Closer to historical accuracy.
104-1640-53312-000-340	Snow Removal CTHS	-	-	-	0.00%	
104-1640-53312-000-341	Snow Removal CTHS Operating Supplies &	370,358	698,591	(328,233)	-46.99%	Split costs between this account and machinery.
104-1640-53312-000-991	Hwy Snow Removal -Cost Allocation	-	-	-	0.00%	
104-1640-53312-071-101	Wages-Permanent-Maintenance Snow Rerr	-	-	-	0.00%	
104-1640-53312-071-131	Maintenance Snow Removal ILC	-	-	-	0.00%	
104-1640-53312-071-340	Maintenance-Snow Removal	262,096	-	262,096	0.00%	
104-1650-47332-000-000	Revenue from Districts-Roads	(403,360)	(377,467)	(25,893)	6.86%	
104-1650-49260-000-000	Transfer from Other Funds	-	-	-	0.00%	
104-1650-53340-000-101	Wages Perm-Cty Aid Roads	36,296	38,146	(1,850)	-4.85%	
104-1650-53340-000-115	Overtime-County Aid Road Constr	5,170	3,425	1,745	50.95%	Closer to historical accuracy.
104-1650-53340-000-131	County Aid Road Constr ILC	29,252	27,931	1,321	4.73%	
104-1650-53340-000-730	County-Aid Road Construction	375,000	375,000	-	0.00%	
104-1650-53340-000-991	County Aid Road Constr Cost Allocation	-	-	-	0.00%	
104-1650-53340-002-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-002-131	County Aid Road Constr Town of Auburndal	-	-	-	0.00%	
104-1650-53340-002-730	County-Aid Road Constr Town of Auburndal	-	-	-	0.00%	
104-1650-53340-003-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-003-131	County Aid Road Constr Town of Cameron I	-	-	-	0.00%	
104-1650-53340-003-730	County-Aid Road Constr Town of Cameron	-	-	-	0.00%	
104-1650-53340-004-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-004-131	County Aid Road Constr Town of Cary ILC	-	-	-	0.00%	
104-1650-53340-004-730	County-Aid Road Constr Town of Cary	-	-	-	0.00%	
104-1650-53340-005-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-005-131	County Aid Road Constr Town of Cranmoor	-	-	-	0.00%	
104-1650-53340-005-730	County-Aid Road Constr Town of Cranmoor	-	-	-	0.00%	
104-1650-53340-007-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-007-131	County Aid Road Constr Town of Grand Raj	-	-	-	0.00%	
104-1650-53340-007-730	County-Aid Road Constr Town of Grand Raj	-	-	-	0.00%	
104-1650-53340-008-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-008-131	County Aid Road Constr Town of Hansen	-	-	-	0.00%	
104-1650-53340-008-730	County-Aid Road Constr Town of Hansen	-	-	-	0.00%	
104-1650-53340-009-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-009-131	County Aid Road Constr Town of Hiles ILC	-	-	-	0.00%	
104-1650-53340-009-730	County-Aid Road Constr Town of Hiles	-	-	-	0.00%	
104-1650-53340-010-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-010-131	County Aid Road Constr Town of Lincoln ILC	-	-	-	0.00%	
104-1650-53340-010-730	County-Aid Road Constr Town of Lincoln	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
104-1650-53340-011-730	County-Aid Road Constr Town of Marshfield	-	-	-	0.00%	
104-1650-53340-012-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-012-131	County Aid Road Constr Town of Milladore I	-	-	-	0.00%	
104-1650-53340-012-730	County-Aid Road Constr Town of Milladore	-	-	-	0.00%	
104-1650-53340-017-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-017-131	County Aid Road Constr Town of Rudolph IL	-	-	-	0.00%	
104-1650-53340-017-730	County-Aid Road Constr Town of Rudolph	-	-	-	0.00%	
104-1650-53340-019-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-019-131	County Aid Road Constr Town of Seneca IL	-	-	-	0.00%	
104-1650-53340-019-730	County-Aid Road Constr Town of Seneca	-	-	-	0.00%	
104-1650-53340-022-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
104-1650-53340-022-131	County Aid Road Constr Town of Wood ILC	-	-	-	0.00%	
104-1650-53340-022-730	County-Aid Road Constr Town of Wood	-	-	-	0.00%	
104-1650-53340-027-101	Wages-Perm-Cty Aid Road Constr Village o	-	-	-	0.00%	
104-1650-53340-027-131	County Aid Road Constr Village of Arpin ILC	-	-	-	0.00%	
104-1650-53340-027-730	County-Aid Road Constr Village of Arpin	-	-	-	0.00%	
104-1650-53340-031-101	Wages-Perm-Cty Aid Road Constr Vlge of N	-	-	-	0.00%	
104-1650-53340-031-131	County Aid Road Constr Village of Milladore	-	-	-	0.00%	
104-1650-53340-031-730	County-Aid Road Constr Village of Milladore	-	-	-	0.00%	
104-1660-47333-000-000	Revenue from Districts-Bridges	(27,440)	-	(27,440)	0.00%	
104-1660-49260-000-000	Tranfer from Other Funds	-	-	-	0.00%	
104-1660-53341-000-101	Wages-Perm-Cty Aid Bridge Construction	7,009	16,193	(9,184)	-56.72%	Closer to historical accuracy.
104-1660-53341-000-115	Count-Aid Bridge Constructions-Overtime	646	2,391	(1,745)	-72.98%	Closer to historical accuracy.
104-1660-53341-000-131	County Aid Bridge Construction ILC	5,400	12,486	(7,086)	-56.75%	Closer to historical accuracy.
104-1660-53341-000-730	County-Aid Bridge Construction	187,377	168,930	18,447	10.92%	Closer to historical accuracy.
104-1660-53341-000-991	County-Aid Bridge Constr Cost Allocation	-	-	-	0.00%	
104-1660-53341-003-101	Wages-Perm-Cty Aid Bridge Constr Town o	-	-	-	0.00%	
104-1660-53341-003-131	County Aid Bridge Constr Town of Cameron	-	-	-	0.00%	
104-1660-53341-003-730	County-Aid Bridge Constr Town of Cameron	-	-	-	0.00%	
104-1660-53341-009-101	Wages-Perm-Cty Aid Bridge Constr Town o	-	-	-	0.00%	
104-1660-53341-009-131	County Aid Bridge Constr Town of Hiles ILC	-	-	-	0.00%	
104-1660-53341-009-730	County-Aid Bridge Constr Town of Hiles	-	-	-	0.00%	
104-1660-53341-014-101	Wages-Perm-Cty Aid Bridge Constr Town o	-	-	-	0.00%	
104-1660-53341-014-131	County Aid Bridge Constr Town of Remingt	-	-	-	0.00%	
104-1660-53341-014-730	County-Aid Bridge Constr Town of Remingt	-	-	-	0.00%	
104-1660-53341-019-101	Wages-Perm-Cty Aid Bridge Constr Town o	-	-	-	0.00%	
104-1660-53341-019-131	County Aid Bridge Constr Town of Seneca II	-	-	-	0.00%	
104-1660-53341-019-730	County-Aid Bridge Constr Town of Seneca	-	-	-	0.00%	
404-1690-43210-000-000	Federal Grants-Hwy Capital Projects Fund	-	-	-	0.00%	
404-1690-48110-000-000	Interest Income-HWY-Capital Projects---	-	-	-	0.00%	
404-1690-48500-000-000	Other Income Debt Premium-HWY-Capital F	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
404-1690-48510-000-000	Contributions-Highway Construction	-	-	-	0.00%	
404-1690-49110-000-000	Hwy Capital Projects-Debt Proceeds	-	-	-	0.00%	
404-1690-57310-000-219	Hwy Capital Projects Other Professional Ser	-	-	-	0.00%	
404-1690-57310-501-101	Wages-Permanent-Hwy-Capital Projects #1	154,323	278,683	(124,360)	-44.62%	Debt issue reduced.
404-1690-57310-501-102	Parttime Capital Projects-Highway	30,438	30,438	-	0.00%	
404-1690-57310-501-115	Overtime-Capital Projects-Highway	-	61,098	(61,098)	-100.00%	Debt issue reduced.
404-1690-57310-501-131	ILC-Hwy Capital Projects #1	177,909	251,888	(73,979)	-29.37%	Debt issue reduced.
404-1690-57310-501-340	Hwy Capital Projects #1-Machinery	29,070	54,850	(25,780)	-47.00%	Debt issue reduced.
404-1690-57310-501-341	Hwy Capital Projects #1-Materials	96,485	182,044	(85,559)	-47.00%	Debt issue reduced.
404-1690-57310-502-101	Wages-Permanent-Hwy-Capital Projects #2	-	-	-	0.00%	
404-1690-57310-502-131	ILC-Hwy Capital Projects #2	-	-	-	0.00%	
404-1690-57310-502-340	Hwy Capital Projects #2-Machinery	100,425	189,483	(89,058)	-47.00%	Debt issue reduced.
404-1690-57310-502-341	Hwy Capital Projects #2-Materials	332,635	627,614	(294,979)	-47.00%	Debt issue reduced.
404-1690-57310-503-101	Wages-Permanent-Hwy-Capital Projects #3	-	-	-	0.00%	
404-1690-57310-503-131	ILC-Hwy Capital Projects #3	-	-	-	0.00%	
404-1690-57310-503-340	Hwy Capital Projects #3-Machinery	29,070	54,850	(25,780)	-47.00%	Debt issue reduced.
404-1690-57310-503-341	Hwy Capital Projects #3-Materials	96,485	182,044	(85,559)	-47.00%	Debt issue reduced.
404-1690-57310-504-101	Wages-Permanent-Hwy-Capital Projects #4	-	-	-	0.00%	
404-1690-57310-504-131	ILC-Hwy Capital Projects #4	-	-	-	0.00%	
404-1690-57310-504-340	Hwy Capital Projects #4-Machinery	129,495	244,333	(114,838)	-47.00%	Debt issue reduced.
404-1690-57310-504-341	Hwy Capital Projects #4-Materials	486,810	918,515	(431,705)	-47.00%	Debt issue reduced.
404-1690-57310-505-101	Wages-Permanent-Hwy-Capital Projects #5	-	-	-	0.00%	
404-1690-57310-505-131	ILC-Hwy Capital Projects #5	-	-	-	0.00%	
404-1690-57310-505-340	Hwy Capital Projects #5-Machinery	32,770	61,831	(29,061)	-47.00%	Debt issue reduced.
404-1690-57310-505-341	Hwy Capital Projects #5-Materials	108,760	205,214	(96,454)	-47.00%	Debt issue reduced.
404-1690-57310-506-101	Wages-Permanent-Hwy-Capital Projects #6	-	-	-	0.00%	
404-1690-57310-506-131	ILC-Hwy Capital Projects #6	-	-	-	0.00%	
404-1690-57310-506-340	Hwy Capital Projects #6-Machinery	78,225	147,597	(69,372)	-47.00%	Debt issue reduced.
404-1690-57310-506-341	Hwy Capital Projects #6-Materials	259,625	489,864	(230,239)	-47.00%	Debt issue reduced.
404-1690-57310-507-101	Wages-Permanent-Hwy-Capital Projects #7	-	-	-	0.00%	
404-1690-57310-507-131	ILC-Hwy Capital Projects #7	-	-	-	0.00%	
404-1690-57310-507-340	Hwy Capital Projects #7-Machinery	58,140	109,701	(51,561)	-47.00%	Debt issue reduced.
404-1690-57310-507-341	Hwy Capital Projects #7-Materials	196,414	364,088	(167,674)	-46.05%	Debt issue reduced.
404-1690-57310-508-101	Wages-Permanent-Hwy-Capital Projects #8	-	-	-	0.00%	
404-1690-57310-508-131	ILC-Hwy Capital Projects #8	-	-	-	0.00%	
404-1690-57310-508-340	Hwy Capital Projects #8-Machinery	47,675	89,954	(42,279)	-47.00%	Debt issue reduced.
404-1690-57310-508-341	Hwy Capital Projects #8-Materials	-	298,553	(298,553)	-100.00%	Debt issue reduced.
404-1690-57310-509-101	Wages-Permanent-Hwy-Capital Projects #9	-	-	-	0.00%	
404-1690-57310-509-131	ILC-Hwy Capital Projects #9	-	-	-	0.00%	
404-1690-57310-509-340	Hwy Capital Projects #9-Machinery	-	-	-	0.00%	
404-1690-57310-509-341	Hwy Capital Projects #9-Materials	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
404-1690-57310-510-101	Wages-Permanent-Hwy-Capital Projects #1	-	-	-	0.00%	
404-1690-57310-510-131	ILC-Hwy Capital Projects #10	-	-	-	0.00%	
404-1690-57310-510-340	Hwy Capital Projects #10-Machinery	-	-	-	0.00%	
404-1690-57310-510-341	Hwy Capital Projects #10-Materials	-	-	-	0.00%	
404-1690-57310-511-101	Wages-Permanent-Hwy-Capital Projects #1	-	-	-	0.00%	
404-1690-57310-511-131	ILC-Hwy Capital Projects #11	-	-	-	0.00%	
404-1690-57310-511-340	Hwy Capital Projects #11-Machinery	-	-	-	0.00%	
404-1690-57310-511-341	Hwy Capital Projects #11-Materials	-	-	-	0.00%	
404-1690-57310-512-101	Wages-Permanent-Hwy-Capital Projects #1	-	-	-	0.00%	
404-1690-57310-512-131	ILC-Hwy Capital Projects #12	-	-	-	0.00%	
404-1690-57310-512-340	Hwy Capital Projects #12-Machinery	-	-	-	0.00%	
404-1690-57310-512-341	Hwy Capital Projects #12-Materials	-	(112,642)	112,642	-100.00%	Debt issue reduced.
404-1690-57310-513-101	Wages-Permanent-Hwy-Capital Projects #1	-	-	-	0.00%	
404-1690-57310-513-131	ILC-Hwy Capital Projects #13	-	-	-	0.00%	
404-1690-57310-513-340	Hwy Capital Projects #13-Machinery	-	-	-	0.00%	
404-1690-57310-513-341	Hwy Capital Projects #13-Materials	-	-	-	0.00%	
404-1690-57310-514-101	Wages-Permanent-Hwy-Capital Projects #1	-	-	-	0.00%	
404-1690-57310-514-131	ILC-Hwy Capital Projects #14	-	-	-	0.00%	
404-1690-57310-514-340	Hwy Capital Projects #14-Machinery	-	-	-	0.00%	
404-1690-57310-514-341	Hwy Capital Projects #14-Materials	-	-	-	0.00%	
404-1690-57310-515-341	Hwy Capital Projects #15-Materials	-	-	-	0.00%	
404-1690-59210-000-911	Transfer to General Fund-HWY-Capital Proj	-	-	-	0.00%	
404-1691-58295-000-219	Paying Agent & Fiscal Charges -Prof Serv	-	-	-	0.00%	
404-1691-58295-000-691	Capital Projects-Paying Agent & Fiscal Chg	-	-	-	0.00%	
404-1692-59230-000-930	Transfer to Debt Service-HWY-Capital Proj	-	-	-	0.00%	
404-1692-59230-000-931	Transfer to Debt Service Fund-HWY-Capital	-	-	-	0.00%	
604-1611-53120-000-101	Wages-Permanent-Hwy-Engineer	-	-	-	0.00%	
604-1611-53120-000-130	Health Ins-County Engineer	-	-	-	0.00%	
604-1611-53120-000-131	ILC-Engineer	-	-	-	0.00%	
604-1611-53120-000-311	Office Supplies-Engineer	-	-	-	0.00%	
604-1611-53120-000-331	Meetings & Travel-Engineer	-	-	-	0.00%	
604-1611-53120-000-341	Other Operating-Engineer	-	-	-	0.00%	
604-1611-53120-000-390	Other Supplies & Expense-Engineer	-	-	-	0.00%	
604-1611-53120-000-534	Machinery Rent-Engineer	-	-	-	0.00%	
604-1611-53120-000-991	Cost Allocation-Engineer	-	-	-	0.00%	
604-1612-53191-000-101	Wages-Permanent-Hwy-Other Administratio	-	-	-	0.00%	
604-1612-53191-000-130	Health Ins-Other Administration	-	-	-	0.00%	
604-1612-53191-000-131	ILC-Other Administration	-	-	-	0.00%	
604-1612-53191-000-221	Telephone-Other Administration	-	-	-	0.00%	
604-1612-53191-000-331	Meetings & Travel-Other Administration	-	-	-	0.00%	
604-1612-53191-000-390	Other Operations-Other Administration	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1612-53191-000-534	Machinery Rent-Other Administration	-	-	-	0.00%	
604-1612-53191-000-991	Cost Allocation-Other Administration	-	-	-	0.00%	
604-1614-53266-000-101	Wages-Permanent-Bituminous Operations	-	-	-	0.00%	
604-1614-53266-000-131	ILC-Bituminous Operations	-	-	-	0.00%	
604-1614-53266-000-376	Roadway Supplies-Bituminous Operations	-	-	-	0.00%	
604-1614-53266-000-534	Machinery Rent-Bituminous Operations	-	-	-	0.00%	
604-1614-53266-000-991	Cost Allocation-Bituminous Operations	-	-	-	0.00%	
604-1617-53313-000-130	Health Ins-Maintenance Gang	-	-	-	0.00%	
604-1617-53313-000-340	Machinery & Materials-Maintenance Gang	-	-	-	0.00%	
604-1617-53313-000-376	Operations Materials-Maintenance Gang	-	-	-	0.00%	
604-1617-53313-000-991	Cost Allocation-Maintenance Gang	-	-	-	0.00%	
604-1617-53313-118-101	Wages-Permanent-Maintenance Gang Safe	-	-	-	0.00%	
604-1617-53313-118-131	ILC-Maintenance Gang Safety	-	-	-	0.00%	
604-1617-53313-118-340	Maintenance Gang-Safety	-	-	-	0.00%	
604-1617-53313-121-101	Wages-Permanent-Maintenance Gang Surf	-	-	-	0.00%	
604-1617-53313-121-131	ILC-Maintenance Gang Surface	-	-	-	0.00%	
604-1617-53313-121-340	Maintenance Gang-Surface	-	-	-	0.00%	
604-1617-53313-125-101	Wages-Permanent-Maintenance Gang Drain	-	-	-	0.00%	
604-1617-53313-125-131	ILC-Maintenance Gang Drainage	-	-	-	0.00%	
604-1617-53313-125-340	Other Oper-Maintenance Gang-Drainage	-	-	-	0.00%	
604-1617-53313-143-101	Wages-Permanent-Maintence Gang Bridge	-	-	-	0.00%	
604-1617-53313-143-131	ILC-Maintenance Gang Bridges	-	-	-	0.00%	
604-1617-53313-143-340	Other Oper-Maintenance Gang-Bridges	-	-	-	0.00%	
604-1617-53313-230-340	Other Oper-Maintenance Gang-Centerlining	-	-	-	0.00%	
604-1618-53314-000-991	Cost Allocation-Maintenance Gang Material	-	-	-	0.00%	
604-1618-53314-112-340	Other Oper-Maintenance Gang-Materials Sr	-	-	-	0.00%	
604-1619-53315-000-101	Wages-Permanent-Hwy-Maintenance Const	-	-	-	0.00%	
604-1619-53315-000-131	ILC-Hwy-Maintenance Construction	-	-	-	0.00%	
604-1619-53315-000-340	Machinery-Maintenance Construction	-	-	-	0.00%	
604-1619-53315-000-341	Other Oper-Maintenance Gang	-	-	-	0.00%	
604-1619-53315-000-376	Oper Materials- Maintenance Construction	-	-	-	0.00%	
604-1619-53315-000-991	Cost Allocation-Maintenance Gang	-	-	-	0.00%	
604-1619-53315-400-000	CTH P Bridge-Maintenance Gang	-	-	-	0.00%	
604-1619-53315-400-101	Wages-Permanent-Maintenance Gang Engi	-	-	-	0.00%	
604-1619-53315-400-131	ILC-Maintenance Gang Engineering	-	-	-	0.00%	
604-1619-53315-400-340	Maintenance Gang-ROW Engineering	-	-	-	0.00%	
604-1619-53315-400-401	Project 1 Right-of-Way Wages	-	-	-	0.00%	
604-1619-53315-400-402	ILC-Project 1 Right-of-Way	-	-	-	0.00%	
604-1619-53315-400-403	Project 1 Right-of-Way Materials, Supplies &	-	-	-	0.00%	
604-1619-53315-400-404	Project 1 Right-of-Way Machinery	-	-	-	0.00%	
604-1619-53315-400-423	Project 3 Right-of-Ways Materials, Supply &	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1619-53315-410-401	Wages-Project 1 Clearing & Grubbing	-	-	-	0.00%	
604-1619-53315-410-402	ILC-Project 1 Clearing & Grubbing	-	-	-	0.00%	
604-1619-53315-410-404	Project 1 Clearing & Grubbing Machinery-HI	-	-	-	0.00%	
604-1619-53315-450-401	Wages-Project 1 Base Course/Grading	-	-	-	0.00%	
604-1619-53315-450-402	ILC-Project 1 Base Course/Grading	-	-	-	0.00%	
604-1619-53315-450-403	Project 1 Base Course/Grading Materials, S	-	-	-	0.00%	
604-1619-53315-450-404	Project 1 Base Course/Grading Machinery-H	-	-	-	0.00%	
604-1619-53315-500-095	Maintenance Gang-Unclassified-Mosquito C	-	-	-	0.00%	
604-1619-53315-500-096	Maintenance Gang-CTH N Puff Creek Br	-	-	-	0.00%	
604-1619-53315-600-401	Wages-Project 1 Bridges & Guard Rail	-	-	-	0.00%	
604-1619-53315-600-402	ILC-Project 1 Bridges & Guard Rail	-	-	-	0.00%	
604-1619-53315-600-404	Project 1 Bridges & Guard Rail Machinery-H	-	-	-	0.00%	
604-1619-53315-600-421	Wages-Project 3 Bridges & Guard Rails	-	-	-	0.00%	
604-1619-53315-600-422	ILC-Project 3 Bridges & Guard Rails	-	-	-	0.00%	
604-1619-53315-600-424	Project 3 Bridges & Guard Rails Machinery-	-	-	-	0.00%	
604-1619-53315-700-401	Wages-Project 1 Preparation/Fine Grade	-	-	-	0.00%	
604-1619-53315-700-402	ILC-Project 1 Preparation/Fine Grade	-	-	-	0.00%	
604-1619-53315-700-404	Project 1 Preparation/Fine Grade Machinery	-	-	-	0.00%	
604-1619-53315-750-101	Wages-Permanent-Maintenance Gang Blac	-	-	-	0.00%	
604-1619-53315-750-131	ILC-Maintenance Gang Blacktopping	-	-	-	0.00%	
604-1619-53315-750-340	Maintenance Gang-Hauling & Placing Black	-	-	-	0.00%	
604-1619-53315-750-401	Wages-Project 1 Asphalt	-	-	-	0.00%	
604-1619-53315-750-402	ILC-Project 1 Asphalt	-	-	-	0.00%	
604-1619-53315-750-403	Project 1 Asphalt Materials, Supplies & Expi	-	-	-	0.00%	
604-1619-53315-750-404	Project 1 Asphalt Machinery-HWY-Administ	-	-	-	0.00%	
604-1619-53315-800-401	Wages-Project 1 Shoulders	-	-	-	0.00%	
604-1619-53315-800-402	ILC-Project 1 Shoulders	-	-	-	0.00%	
604-1619-53315-800-403	Project 1 Shoulders Machinery-HWY-Admin	-	-	-	0.00%	
604-1619-53315-800-404	Project 1 Shoulders Machinery-HWY-Admin	-	-	-	0.00%	
604-1619-53315-850-411	Wages-Project 2 Storm Sewer	-	-	-	0.00%	
604-1619-53315-850-412	ILC-Project 2 Storm Sewer	-	-	-	0.00%	
604-1619-53315-850-414	Project 2 Storm Sewer Machinery-HWY-Adr	-	-	-	0.00%	
604-1619-53315-900-401	Wages-Project 1 Culverts	-	-	-	0.00%	
604-1619-53315-900-402	ILC-Project 1 Culverts	-	-	-	0.00%	
604-1619-53315-900-404	Project 1 Culverts Machinery-HWY-Adminis	-	-	-	0.00%	
604-1619-53315-900-411	Wages-Project 2 Culverts	-	-	-	0.00%	
604-1619-53315-900-412	ILC-Project 2 Culverts	-	-	-	0.00%	
604-1619-53315-900-414	Project 2 Culverts Machinery-HWY-Adminis	-	-	-	0.00%	
604-1619-53315-900-433	Project 4 Culverts Materials, Supplies & Exp	-	-	-	0.00%	
604-1619-53315-950-401	Project 1 Signing Wages-HWY-Administrati	-	-	-	0.00%	
604-1619-53315-950-402	Project 1 Signing ILC-HWY-Administration--	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
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Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1619-53315-950-404	Project 1 Signing Machinery-HWY-Administ	-	-	-	0.00%	
604-1620-53220-000-101	Wages-Permanent-Hwy-Field Tools	2,634	2,573	61	2.37%	
604-1620-53220-000-131	ILC-Field Tools	1,858	-	1,858	0.00%	
604-1620-53220-000-160	Workers Comp-HIGHWAY-Machinery Fu-Hi	69	-	69	0.00%	
604-1620-53220-000-340	Highway Field Tools-HWY-Machinery Fund-	-	2,700	(2,700)	-100.00%	No longer charging to this account.
604-1620-53220-000-341	Field Tools Operating Supplies & Expense-I	-	-	-	0.00%	
604-1620-53220-000-362	Field Tools Other Repairs & Maint Supplies-	33,800	32,505	1,295	3.98%	
604-1620-53220-000-920	Field Tools Cost Allocation-HWY-Machinery	(25,000)	(25,000)	-	0.00%	
604-1620-57930-000-540	Shop Operations Equipment Depreciation &	-	-	-	0.00%	
604-1620-57930-000-541	Bldgs & Grnds-Wis Rapids Building Depreci	-	-	-	0.00%	
604-1620-57930-000-545	Bituminous Operations Depreciation-HWY-M	-	-	-	0.00%	
604-1620-59210-000-911	Transfer to General Fund-HWY-Machinery f	-	-	-	0.00%	
604-1621-53230-000-101	Wages-Permanent-Hwy-Shop Operations	140,139	137,606	2,533	1.84%	
604-1621-53230-000-115	OvertimeHighway-HWY-Machinery Fund-Ma	969	2,423	(1,454)	-60.01%	Closer to historical accuracy.
604-1621-53230-000-120	FICA-Shop Operations	10,794	10,712	82	0.77%	
604-1621-53230-000-130	Health Ins-Shop Operations	43,030	39,426	3,604	9.14%	
604-1621-53230-000-131	Shop Operations ILC-HWY-Machinery Fund	99,544	94,083	5,461	5.80%	
604-1621-53230-000-132	Shop Operations OPEB-HWY-Machinery Fu	2,803	2,752	51	1.85%	
604-1621-53230-000-140	Shop Operations Life Insurance-HWY-Mach	45	45	-	0.00%	
604-1621-53230-000-151	Shop Operations Retirement-HWY-Machine	9,419	9,522	(103)	-1.08%	
604-1621-53230-000-160	Shop Operations Worker's Compensation-H	2,851	2,894	(43)	-1.49%	
604-1621-53230-000-191	Shop Operations Cost Allocation-HWY-Mac	(69,152)	(65,351)	(3,801)	5.82%	
604-1621-53230-000-311	Shop Operations Office Supplies-HWY-Mac	-	-	-	0.00%	
604-1621-53230-000-341	Shop Operations Operating Supplies & Expe	22,400	5,180	17,220	332.43%	Closer to historical accuracy.
604-1621-53230-000-362	Shop Operations Other Rep & Maint Suppl-	15,400	11,050	4,350	39.37%	Closer to historical accuracy.
604-1621-53230-000-365	Shop Operations Welding Supplies & Gas-F	4,800	4,040	760	18.81%	Closer to historical accuracy.
604-1621-53230-000-366	Shop Operations Inventory Adjustment-HW	-	-	-	0.00%	
604-1622-47430-000-000	Fuel Charges to Other Departments-HWY-M	(34,745)	(27,285)	(7,460)	27.34%	Closer to historical accuracy.
604-1622-53232-000-101	Wages-Permanent-Hwy-Fuel Handling	-	-	-	0.00%	
604-1622-53232-000-131	Fuel Handling ILC-HWY-Machinery Fund---	-	-	-	0.00%	
604-1622-53232-000-311	Fuel Handling Office Supplies-HWY-Machin	-	-	-	0.00%	
604-1622-53232-000-341	Fuel Handling Operating Supplies & Expens	10,400	7,500	2,900	38.67%	Aging equipment requires more repair.
604-1622-53232-000-356	Shop Operations Pump/System Repairs & A	1,700	2,100	(400)	-19.05%	Closer to historical accuracy.
604-1623-47231-201-000	State Revenue-Radio/GPL	(32,190)	(32,190)	-	0.00%	
604-1623-47231-202-000	State Revenue-Chloride Storage	(100)	(100)	-	0.00%	
604-1623-47231-203-000	State Revenue-Machinery Storage	(42,000)	(42,000)	-	0.00%	
604-1623-47232-000-000	Machinery Revenue-HWY-Machinery Fund-	(2,177,319)	(2,186,893)	9,574	-0.44%	
604-1623-48200-000-000	Rental Revenue-HWY-Machinery Fund---	-	-	-	0.00%	
604-1623-48310-000-000	Gain/Loss on Sale of Fixed Assets-HWY-Ma	-	-	-	0.00%	
604-1623-48340-000-000	Sale of Salvage and Waste-HWY-Machiner	(3,200)	(3,200)	-	0.00%	
604-1623-49260-000-000	Transfer In-Hwy-Machinery	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
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Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1623-53240-000-101	Wages-Permanent-Hwy-Machinery Operatic	164,845	174,969	(10,124)	-5.79%	
604-1623-53240-000-115	Overtime-Machinery Operations	2,262	2,262	-	0.00%	
604-1623-53240-000-130	Health Ins-Machinery Operations	59,978	-	59,978	0.00%	
604-1623-53240-000-131	Machinery Operations ILC-HWY-Machinery	117,886	119,079	(1,193)	-1.00%	
604-1623-53240-000-232	Machinery Operations Repair & Mtnc Serv.	703,400	703,465	(65)	-0.01%	
604-1623-53240-000-341	Machinery Operations Operating Supplies &	-	430	(430)	-100.00%	Closer to historical accuracy.
604-1623-53240-000-512	Machinery Operations Insurance-Vehicles	41,600	68,880	(27,280)	-39.61%	Closer to historical accuracy.
604-1623-53240-000-545	Machinery Operations-Depreciation Expens	-	-	-	0.00%	
604-1623-53240-000-623	Highway-Machinery Operations-Interest	2,800	1,385	1,415	102.17%	Closer to historical accuracy.
604-1623-53240-000-819	Machinery Operations Capital Equipment-O	687,185	810,000	(122,815)	-15.16%	Reduced to aid balancing the fund.
604-1624-47470-000-000	Depart Charges - Bituminous Revenue	(128,550)	(200,000)	71,450	-35.73%	Debt issue reduced.
604-1624-48440-000-000	Insurance Recoveries-Machinery & Equipm	-	-	-	0.00%	
604-1624-53260-000-101	Wages-Permanent-Hwy-Bituminous Operati	-	13,509	(13,509)	-100.00%	Closer to historical accuracy.
604-1624-53260-000-115	Overtime-Bituminous Operations	-	549	(549)	-100.00%	Closer to historical accuracy.
604-1624-53260-000-130	Health Ins-Bituminous Operations	-	-	-	0.00%	
604-1624-53260-000-131	Bituminous Operations ILC Percent of Wage	-	-	-	0.00%	
604-1624-53260-000-221	Bituminous Operations Telephone-HWY-Ma	900	880	20	2.27%	
604-1624-53260-000-229	Bituminous Operations Utilities-HWY-Machi	144,600	133,825	10,775	8.05%	
604-1624-53260-000-311	Bituminous Operations Office Supplies-HW	25	25	-	0.00%	
604-1624-53260-000-341	Bituminous Operations Operating Supplies	2,100	2,390	(290)	-12.13%	Debt issue reduced.
604-1624-53260-000-353	Bituminous Operations Repair & Maint Supp	21,900	20,000	1,900	9.50%	
604-1624-53260-000-534	Bituminous Operations Machinery Lease-HV	2,100	1,725	375	21.74%	Debt issue reduced.
604-1625-53270-000-101	Wages-Permanent-Buildings & Grounds	21,108	19,155	1,953	10.20%	Closer to historical accuracy.
604-1625-53270-000-115	Overtime-Highway-Machinery Fun-Buildings	1,422	194	1,228	632.99%	Closer to historical accuracy.
604-1625-53270-000-131	Buildings & Grounds ILC Percent of Wages-	15,894	13,001	2,893	22.25%	Closer to historical accuracy.
604-1625-53270-000-511	Buildings & Grounds Insurance-Fire	20,000	20,000	-	0.00%	
604-1625-53270-271-101	Wages-Permanent-Bldgs & Grds Wis Rapid	-	-	-	0.00%	
604-1625-53270-271-131	Bldgs & Grds Wis Rapids Shop ILC-HWY-IV	-	-	-	0.00%	
604-1625-53270-271-219	Bldgs & Grnds-Wis Rapids Shop & Office	490	490	-	0.00%	
604-1625-53270-271-221	Bldgs & Grnds-Wis Rapids Telephone	1,900	1,825	75	4.11%	
604-1625-53270-271-229	Bldgs & Grnds-Wis Rapids Utilities	40,200	44,000	(3,800)	-8.64%	
604-1625-53270-271-249	Bldgs & Grnds-Wis Rap Repair & Maint Ser	100	85	15	17.65%	Closer to historical accuracy.
604-1625-53270-271-341	Bldgs & Grnds-Wis Rapids Shop & Office	45,000	43,000	2,000	4.65%	
604-1625-53270-272-101	Wages-Permanent-Bldgs & Grds Auburndal	-	-	-	0.00%	
604-1625-53270-272-131	Bldgs & Grds Auburndale ILC-HWY-Machin	-	-	-	0.00%	
604-1625-53270-272-221	Bldgs & Grnds-Auburndale Telephone	-	-	-	0.00%	
604-1625-53270-272-229	Bldgs & Grnds-Auburndale Utilities	-	-	-	0.00%	
604-1625-53270-272-341	Bldgs & Grnds-Auburndale Maintenance	-	-	-	0.00%	
604-1625-53270-273-101	Wages-Permanent-Bldgs & Grds Marshfield	-	-	-	0.00%	
604-1625-53270-273-131	Bldgs & Grds Marshfield ILC-HWY-Machine	-	-	-	0.00%	
604-1625-53270-273-221	Bldgs & Grnds-Marshfield Telephone	2,300	2,165	135	6.24%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1625-53270-273-229	Bldgs & Grnds-Marshfield Utilities	7,200	7,500	(300)	-4.00%	
604-1625-53270-273-249	Bldgs & Grnds Mfld Repair & Maint Serv-Otl	500	405	95	23.46%	Closer to historical accuracy.
604-1625-53270-273-341	Bldgs & Grnds-Marshfield Maintenance	1,700	1,570	130	8.28%	
604-1625-53270-274-101	Wages-Permanent-Bldgs & Grds Pittsville	-	-	-	0.00%	
604-1625-53270-274-131	Bldgs & Grds Pittsville ILC-HWY-Machinery	-	-	-	0.00%	
604-1625-53270-274-221	Bldgs & Grnds-Pittsville Telephone	1,600	1,550	50	3.23%	
604-1625-53270-274-229	Bldgs & Grnds-Pittsville Utilities	3,500	5,000	(1,500)	-30.00%	Closer to historical accuracy.
604-1625-53270-274-341	Bldgs & Grnds-Pittsville Maintenance	1,700	1,275	425	33.33%	Closer to historical accuracy.
604-1625-53270-275-340	Bldgs & Grnds-Wisconsin Rapids Storage	-	320	(320)	-100.00%	Closer to historical accuracy.
604-1626-53281-000-813	Highway-HIGHWAY-Machinery Fund- - -Vel	-	-	-	0.00%	
604-1626-53281-000-817	Highway-HIGHWAY-Machinery Fund- - -Cap	-	-	-	0.00%	
604-1626-53281-000-822	Highway-HIGHWAY-Machinery Fund- - -Bui	-	-	-	0.00%	
604-1626-53281-000-829	Highway-HIGHWAY-Machinery Fund- - -Oth	-	-	-	0.00%	
604-1630-53210-000-101	Wages-Permanent-Hwy Employee Taxes &	278,690	264,542	14,148	5.35%	
604-1630-53210-000-107	Hwy Emp Taxes/Ben -Sick Leave	-	-	-	0.00%	
604-1630-53210-000-108	Hwy Emp Taxes/Ben-Vacation	-	-	-	0.00%	
604-1630-53210-000-109	Hwy Emp Taxes/Ben-Holiday	-	-	-	0.00%	
604-1630-53210-000-110	Hwy Emp Taxes/Ben-Floating Holiday	-	-	-	0.00%	
604-1630-53210-000-111	Clothing Allowance - Hwy Emp Tax/Ben Saf	-	-	-	0.00%	
604-1630-53210-000-115	Overtime-Employee Taxes & Benefits	-	-	-	0.00%	
604-1630-53210-000-119	Other Pay-Highway	-	-	-	0.00%	
604-1630-53210-000-120	FICA-Employee Taxes & Benefits	197,800	188,145	9,655	5.13%	
604-1630-53210-000-130	Health Ins-Employee Taxes & Benefits	793,132	721,004	72,128	10.00%	Finance and HR could answer better.
604-1630-53210-000-132	Employee Taxes & Benefits OPEB	45,813	44,913	900	2.00%	
604-1630-53210-000-133	Vision Insurance-Highway	2,712	-	2,712	0.00%	
604-1630-53210-000-140	Employee Taxes & Benefits Life Insurance	684	682	2	0.29%	
604-1630-53210-000-151	Employee Taxes & Benefits Retirement	164,471	164,064	407	0.25%	
604-1630-53210-000-152	Net Pension Contrib-Highway	-	-	-	0.00%	
604-1630-53210-000-156	Employee Taxes & Benefits Unemployment	-	-	-	0.00%	
604-1630-53210-000-160	Employee Taxes & Benefits Workers Comp	94,555	91,372	3,183	3.48%	
604-1630-53210-000-180	Employee Taxes & Benefits-Hearing/Injectic	460	-	460	0.00%	
604-1630-53210-000-191	Employee Taxes & Benefits ILC Allocation	(1,627,497)	(1,474,722)	(152,775)	10.36%	Finance and HR could answer better.
604-1630-53210-001-105	Employee Taxes & Benefits-Funeral Leave	-	-	-	0.00%	
604-1630-53210-002-105	Employee Taxes & Benefits-Jury Duty	-	-	-	0.00%	
604-1640-53312-000-130	Health Ins-Snow Removal CTHS	-	-	-	0.00%	
604-1640-53312-000-340	Snow Removal CTHS	-	-	-	0.00%	
604-1640-53312-000-341	Snow Removal CTHS Operating Supplies &	-	-	-	0.00%	
604-1640-53312-000-991	Hwy Snow Removal -Cost Allocation	-	-	-	0.00%	
604-1640-53312-071-101	Wages-Permanent-Maintenance Snow Rerr	-	-	-	0.00%	
604-1640-53312-071-131	Maintenance Snow Removal ILC	-	-	-	0.00%	
604-1640-53312-071-340	Maintenance-Snow Removal	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1650-47332-000-000	Revenue from Districts-Roads	-	-	-	0.00%	
604-1650-53340-000-130	Health Ins-County Aid Road Constr	-	-	-	0.00%	
604-1650-53340-000-730	County-Aid Road Construction	-	-	-	0.00%	
604-1650-53340-000-991	County Aid Road Constr Cost Allocation	-	-	-	0.00%	
604-1650-53340-001-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-001-131	County Aid Road Constr Town of Arpin ILC	-	-	-	0.00%	
604-1650-53340-001-730	County-Aid Road Constr Town of Arpin	-	-	-	0.00%	
604-1650-53340-002-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-002-131	County Aid Road Constr Town of Auburndal	-	-	-	0.00%	
604-1650-53340-002-730	County-Aid Road Constr Town of Auburndal	-	-	-	0.00%	
604-1650-53340-006-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-006-131	County Aid Road Constr Town of Dexter ILC	-	-	-	0.00%	
604-1650-53340-006-730	County-Aid Road Constr Town of Dexter	-	-	-	0.00%	
604-1650-53340-007-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-007-131	County Aid Road Constr Town of Grand Raj	-	-	-	0.00%	
604-1650-53340-007-730	County-Aid Road Constr Town of Grand Raj	-	-	-	0.00%	
604-1650-53340-009-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-009-131	County Aid Road Constr Town of Hiles ILC	-	-	-	0.00%	
604-1650-53340-009-730	County-Aid Road Constr Town of Hiles	-	-	-	0.00%	
604-1650-53340-011-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-011-131	County Aid Road Constr Town of Marshfield	-	-	-	0.00%	
604-1650-53340-011-730	County-Aid Road Constr Town of Marshfield	-	-	-	0.00%	
604-1650-53340-012-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-012-131	County Aid Road Constr Town of Milladore I	-	-	-	0.00%	
604-1650-53340-012-730	County-Aid Road Constr Town of Milladore	-	-	-	0.00%	
604-1650-53340-014-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-014-131	County Aid Road Constr Town of Remington	-	-	-	0.00%	
604-1650-53340-014-730	County-Aid Road Constr Town of Remington	-	-	-	0.00%	
604-1650-53340-017-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-017-131	County Aid Road Constr Town of Rudolph IL	-	-	-	0.00%	
604-1650-53340-017-730	County-Aid Road Constr Town of Rudolph	-	-	-	0.00%	
604-1650-53340-019-101	Wages-Perm-Cty Aid Road Constr Town of	-	-	-	0.00%	
604-1650-53340-019-131	County Aid Road Constr Town of Seneca IL	-	-	-	0.00%	
604-1650-53340-019-730	County-Aid Road Constr Town of Seneca	-	-	-	0.00%	
604-1650-53340-024-101	Wages-Perm-Cty Aid Road Constr City of N	-	-	-	0.00%	
604-1650-53340-024-131	County Aid Road Constr City of Nekoosa ILC	-	-	-	0.00%	
604-1650-53340-024-730	County-Aid Road Constr City of Nekoosa	-	-	-	0.00%	
604-1650-53340-027-101	Wages-Perm-Cty Aid Road Constr Village o	-	-	-	0.00%	
604-1650-53340-027-131	County Aid Road Constr Village of Arpin ILC	-	-	-	0.00%	
604-1650-53340-027-730	County-Aid Road Constr Village of Arpin	-	-	-	0.00%	
604-1650-53340-030-101	Wages-Perm-Cty Aid Road Constr Village o	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1650-53340-030-131	County Aid Road Constr Village of Hewitt IL	-	-	-	0.00%	
604-1650-53340-030-730	County-Aid Road Constr Village of Hewitt	-	-	-	0.00%	
604-1650-53340-031-101	Wages-Perm-Cty Aid Road Constr Vlge of H	-	-	-	0.00%	
604-1650-53340-031-131	County Aid Road Constr Village of Milladore	-	-	-	0.00%	
604-1650-53340-031-730	County-Aid Road Constr Village of Milladore	-	-	-	0.00%	
604-1660-47333-000-000	Revenue from Districts-Bridges	-	-	-	0.00%	
604-1660-53341-000-730	County-Aid Bridge Construction	-	-	-	0.00%	
604-1660-53341-000-991	County-Aid Bridge Constr Cost Allocation	-	-	-	0.00%	
604-1660-53341-007-101	Wages-Perm-Cty Aid Bridge Constr Twn of	-	-	-	0.00%	
604-1660-53341-007-131	County Aid Bridge Constr Town of Gr Rapid	-	-	-	0.00%	
604-1660-53341-007-730	County-Aid Bridge Constr Town of Grand R	-	-	-	0.00%	
604-1660-53341-012-101	Wages-Perm-Cty Aid Bridge Constr Tn of M	-	-	-	0.00%	
604-1660-53341-012-131	County Aid Bridge Constr Town of Milladore	-	-	-	0.00%	
604-1660-53341-012-730	County-Aid Bridge Constr Town of Milladore	-	-	-	0.00%	
604-1660-53341-014-730	County-Aid Bridge Constr Town of Remingt	-	-	-	0.00%	
604-1660-53341-017-101	Wages-Perm-Cty Aid Bridge Constr Town o	-	-	-	0.00%	
604-1660-53341-017-131	County Aid Bridge Constr Town of Rudolph	-	-	-	0.00%	
604-1660-53341-017-730	County-Aid Bridge Constr Town of Rudolph	-	-	-	0.00%	
604-1670-47230-000-000	Local Charges from State Revenue	(1,403,610)	(1,343,223)	(60,387)	4.50%	
604-1670-49260-000-000	Transfeer In-Hwy State Projects	-	-	-	0.00%	
604-1670-53320-000-101	Wages-Permanent-Maint STHS	267,376	318,771	(51,395)	-16.12%	Closer to historical accuracy.
604-1670-53320-000-102	Parttime-Maint STHS	4,716	4,716	-	0.00%	
604-1670-53320-000-115	Overtime-Maint STHS Wages	67,851	37,415	30,436	81.35%	Closer to historical accuracy.
604-1670-53320-000-130	Health Ins-Maint STHS	104,298	-	104,298	0.00%	
604-1670-53320-000-131	Maint STHS ILC	239,812	242,486	(2,674)	-1.10%	
604-1670-53320-000-340	Maint STHS	485,100	422,295	62,805	14.87%	Closer to historical accuracy.
604-1670-53320-000-343	Maint STHS Construction Materials	306,500	301,575	4,925	1.63%	
604-1670-53323-000-101	Wages-Permanent-Maint STHS PbM	-	-	-	0.00%	
604-1670-53323-000-131	ILC-Maint STHS PbM	-	-	-	0.00%	
604-1670-53323-000-340	Machinery-Maint STHS PBM	33,600	10,565	23,035	218.03%	Closer to historical accuracy.
604-1670-53323-000-341	Op Supp/Exp-Maint STHS PBM	19,000	5,400	13,600	251.85%	Closer to historical accuracy.
604-1670-59260-000-916	Transfer Out-Hwy-State & Local Maint	-	-	-	0.00%	
604-1671-47330-000-000	Revenue from Charges-Twns/Ctes/Vilges	(1,207,485)	(1,075,471)	(132,014)	12.27%	Closer to historical accuracy.
604-1671-53330-000-101	Wages-Permanent-Local Roads	80,270	105,392	(25,122)	-23.84%	Closer to historical accuracy.
604-1671-53330-000-115	Overtime-Local Roads Wages	18,417	13,796	4,621	33.50%	Closer to historical accuracy.
604-1671-53330-000-130	Health Ins-Local Roads	29,345	-	29,345	0.00%	
604-1671-53330-000-131	Local Roads ILC Percent of Wages	69,619	80,080	(10,461)	-13.06%	Closer to historical accuracy.
604-1671-53330-000-340	Local Roads	-	-	-	0.00%	
604-1671-53330-000-343	Local Roads Materials	1,021,435	855,115	166,320	19.45%	Closer to historical accuracy.
604-1671-53330-001-101	Wages-Permanent-Local Roads Town of Ar	-	-	-	0.00%	
604-1671-53330-001-131	ILC-Local Roads Town of Arpin	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1671-53330-001-340	Local Roads Town of Arpin	-	-	-	0.00%	
604-1671-53330-002-101	Wages-Permanent-Local Roads Town of Al	-	-	-	0.00%	
604-1671-53330-002-131	ILC-Local Roads Town of Auburndale	-	-	-	0.00%	
604-1671-53330-002-340	Local Roads Town of Auburndale	-	-	-	0.00%	
604-1671-53330-003-101	Wages-Permanent-Local Roads Town of Ca	-	-	-	0.00%	
604-1671-53330-003-131	ILC-Local Roads Town of Cameron	-	-	-	0.00%	
604-1671-53330-003-340	Local Roads Town of Cameron	-	-	-	0.00%	
604-1671-53330-004-101	Wages-Permanent-Local Roads Town of Ca	-	-	-	0.00%	
604-1671-53330-004-131	ILC-Local Roads Town of Cary	-	-	-	0.00%	
604-1671-53330-004-340	Local Roads Town of Cary	-	-	-	0.00%	
604-1671-53330-005-101	Wages-Permanent-Local Roads Town of Cr	-	-	-	0.00%	
604-1671-53330-005-131	ILC-Local Roads Town of Cranmoor	-	-	-	0.00%	
604-1671-53330-005-340	Local Roads Town of Cranmoor	-	-	-	0.00%	
604-1671-53330-006-101	Wages-Permanent-Local Roads Town of De	-	-	-	0.00%	
604-1671-53330-006-131	ILC-Local Roads Town of Dexter	-	-	-	0.00%	
604-1671-53330-006-340	Local Roads Town of Dexter	-	-	-	0.00%	
604-1671-53330-007-101	Wages-Permanent-Local Roads Town of Gr	-	-	-	0.00%	
604-1671-53330-007-131	ILC-Local Roads Town of Grand Rapids	-	-	-	0.00%	
604-1671-53330-007-340	Local Roads Town of Grand Rapids	-	-	-	0.00%	
604-1671-53330-008-101	Wages-Permanent-Local Roads Town of Ha	-	-	-	0.00%	
604-1671-53330-008-131	ILC-Local Roads Town of Hansen	-	-	-	0.00%	
604-1671-53330-008-340	Local Roads Town of Hansen	-	-	-	0.00%	
604-1671-53330-009-101	Wages-Permanent-Local Roads Town of Hil	-	-	-	0.00%	
604-1671-53330-009-131	ILC-Local Roads Town of Hiles	-	-	-	0.00%	
604-1671-53330-009-340	Local Roads Town of Hiles	-	-	-	0.00%	
604-1671-53330-010-101	Wages-Permanent-Local Roads Town of Lir	-	-	-	0.00%	
604-1671-53330-010-131	ILC-Local Roads Town of Lincoln	-	-	-	0.00%	
604-1671-53330-010-340	Local Roads Town of Lincoln	-	-	-	0.00%	
604-1671-53330-011-101	Wages-Permanent-Local Roads Town of Mi	-	-	-	0.00%	
604-1671-53330-011-131	ILC-Local Roads Town of Marshfield	-	-	-	0.00%	
604-1671-53330-011-340	Local Roads Town of Marshfield	-	-	-	0.00%	
604-1671-53330-012-101	Wages-Permanent-Local Roads Town of Mi	-	-	-	0.00%	
604-1671-53330-012-131	ILC-Local Roads Town of Milladore	-	-	-	0.00%	
604-1671-53330-012-340	Local Roads Town of Milladore	-	-	-	0.00%	
604-1671-53330-013-101	Wages-Permanent-Local Roads Town of Pc	-	-	-	0.00%	
604-1671-53330-013-131	ILC-Local Roads Town of Port Edwards	-	-	-	0.00%	
604-1671-53330-013-340	Local Roads Town of Port Edwards	-	-	-	0.00%	
604-1671-53330-014-101	Wages-Permanent-Local Roads Town of Re	-	-	-	0.00%	
604-1671-53330-014-131	ILC-Local Roads Town of Remington	-	-	-	0.00%	
604-1671-53330-014-340	Local Roads Town of Remington	-	-	-	0.00%	
604-1671-53330-015-101	Wages-Permanent-Local Roads Town of Ri	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1671-53330-015-131	ILC-Local Roads Town of Richfield	-	-	-	0.00%	
604-1671-53330-015-340	Local Roads Town of Richfield	-	-	-	0.00%	
604-1671-53330-016-101	Wages-Permanent-Local Roads Town of Rc	-	-	-	0.00%	
604-1671-53330-016-131	ILC-Local Roads Town of Rock	-	-	-	0.00%	
604-1671-53330-016-340	Local Roads Town of Rock	-	-	-	0.00%	
604-1671-53330-017-101	Wages-Permanent-Local Roads Town of Ru	-	-	-	0.00%	
604-1671-53330-017-131	ILC-Local Roads Town of Rudolph	-	-	-	0.00%	
604-1671-53330-017-340	Local Roads Town of Rudolph	-	-	-	0.00%	
604-1671-53330-018-101	Wages-Permanent-Local Roads Town of Sa	-	-	-	0.00%	
604-1671-53330-018-131	ILC-Local Roads Town of Saratoga	-	-	-	0.00%	
604-1671-53330-018-340	Local Roads Town of Saratoga	-	-	-	0.00%	
604-1671-53330-019-101	Wages-Permanent-Local Roads Town of Se	-	-	-	0.00%	
604-1671-53330-019-131	ILC-Local Roads Town of Seneca	-	-	-	0.00%	
604-1671-53330-019-340	Local Roads Town of Seneca	-	-	-	0.00%	
604-1671-53330-020-101	Wages-Permanent-Local Roads Town of Sh	-	-	-	0.00%	
604-1671-53330-020-131	ILC-Local Roads Town of Sherry	-	-	-	0.00%	
604-1671-53330-020-340	Local Roads Town of Sherry	-	-	-	0.00%	
604-1671-53330-021-101	Wages-Permanent-Local Roads Town of Si	-	-	-	0.00%	
604-1671-53330-021-131	ILC-Local Roads Town of Sigel	-	-	-	0.00%	
604-1671-53330-021-340	Local Roads Town of Sigel	-	-	-	0.00%	
604-1671-53330-022-101	Wages-Permanent-Local Roads Town of W	-	-	-	0.00%	
604-1671-53330-022-131	ILC-Local Roads Town of Wood	-	-	-	0.00%	
604-1671-53330-022-340	Local Roads Town of Wood	-	-	-	0.00%	
604-1671-53330-023-101	Wages-Permanent-Local Roads City of Mar	-	-	-	0.00%	
604-1671-53330-023-131	ILC-Local Roads City of Marshfield	-	-	-	0.00%	
604-1671-53330-023-340	Local Roads City of Marshfield	-	-	-	0.00%	
604-1671-53330-024-101	Wages-Permanent-Local Roads City of Nek	-	-	-	0.00%	
604-1671-53330-024-131	ILC-Local Roads City of Nekoosa	-	-	-	0.00%	
604-1671-53330-024-340	Local Roads City of Nekoosa	-	-	-	0.00%	
604-1671-53330-025-101	Wages-Permanent-Local Roads City of Pitts	-	-	-	0.00%	
604-1671-53330-025-131	ILC-Local Roads City of Pittsville	-	-	-	0.00%	
604-1671-53330-025-340	Local Roads City of Pittsville	-	-	-	0.00%	
604-1671-53330-026-101	Wages-Permanent-Local Roads City of WI f	-	-	-	0.00%	
604-1671-53330-026-131	ILC-Local Roads City of WI Rapids	-	-	-	0.00%	
604-1671-53330-026-340	Local Roads City of Wisconsin Rapids	-	-	-	0.00%	
604-1671-53330-027-101	Wages-Permanent-Local Roads Village of A	-	-	-	0.00%	
604-1671-53330-027-131	ILC-Local Roads Village of Arpin	-	-	-	0.00%	
604-1671-53330-027-340	Local Roads Village of Arpin	-	-	-	0.00%	
604-1671-53330-028-101	Wages-Permanent-Local Roads Village of A	-	-	-	0.00%	
604-1671-53330-028-131	ILC-Local Roads Village of Auburndale	-	-	-	0.00%	
604-1671-53330-028-340	Local Roads Village of Auburndale	-	-	-	0.00%	

County of Wood
Highway

Account Number	Account Name	2018 Requested	2017 Budget	Difference		Explanation Any Line Items that has a variance of 10% or all highlighted items
				Amount	%	
Highway:	Column1	Column2	Column3	Column4	Column5	Column6
604-1671-53330-029-340	Local Roads Village of Biron	-	-	-	0.00%	
604-1671-53330-030-101	Wages-Permanent-Local Roads Village of F	-	-	-	0.00%	
604-1671-53330-030-131	ILC-Local Roads Village of Hewitt	-	-	-	0.00%	
604-1671-53330-030-340	Local Roads Village of Hewitt	-	-	-	0.00%	
604-1671-53330-031-101	Wages-Permanent-Local Roads Village of N	-	-	-	0.00%	
604-1671-53330-031-131	ILC-Local Roads Village of Milladore	-	-	-	0.00%	
604-1671-53330-031-340	Local Roads Village of Milladore	-	-	-	0.00%	
604-1671-53330-032-101	Wages-Permanent-Local Roads Village of F	-	-	-	0.00%	
604-1671-53330-032-131	ILC-Local Roads Village of Port Edwards	-	-	-	0.00%	
604-1671-53330-032-340	Local Roads Village of Port Edwards	-	-	-	0.00%	
604-1671-53330-033-101	Wages-Permanent-Local Roads Village of F	-	-	-	0.00%	
604-1671-53330-033-131	ILC-Local Roads Village of Rudolph	-	-	-	0.00%	
604-1671-53330-033-340	Local Roads Village of Rudolph	-	-	-	0.00%	
604-1671-53330-034-101	Wages-Permanent-Local Roads Village of V	-	-	-	0.00%	
604-1671-53330-034-131	ILC-Local Roads Village of Vesper	-	-	-	0.00%	
604-1671-53330-034-340	Local Roads Village of Vesper	-	-	-	0.00%	
604-1672-47300-000-000	Local Revenue For Charges	(561,660)	(494,154)	(67,506)	13.66%	Closer to historical accuracy.
604-1672-48900-000-000	Miscellaneous Highway Revenue	-	(1,195)	1,195	-100.00%	Closer to historical accuracy.
604-1672-53490-000-101	Wages-Permanent-Other Services	49,028	35,784	13,244	37.01%	Closer to historical accuracy.
604-1672-53490-000-115	Overtime-Highway-Maint State & Local	7,916	5,299	2,617	49.39%	Closer to historical accuracy.
604-1672-53490-000-131	ILC-Other Services	40,171	27,603	12,568	45.53%	Closer to historical accuracy.
604-1672-53490-000-340	Other Services Machinery and Materials	457,000	416,950	40,050	9.61%	
605-1680-46310-011-000	CTHEE-STH10-Completion	-	-	-	0.00%	
605-1680-46310-012-000	STH13-CTHH-Completion	-	-	-	0.00%	
605-1680-46310-031-000	Bluff Dr-CTHN-Completion	-	-	-	0.00%	
605-1680-46310-091-000	CTH E, CTH N to USH 10 Completion-HWY	-	-	-	0.00%	
605-1680-46310-092-000	CTH E, Grant Road to CTH N (I)-Completion	-	-	-	0.00%	
605-1680-46310-093-000	CTH E, Grant Road to CTH N (II)-Completion	-	-	-	0.00%	
605-1680-46310-101-000	CTH EE, CTH A to Stadt Rd - Completion	-	-	-	0.00%	
605-1680-46310-191-000	CTH N, CTH B to STH 13 - Completion	-	-	-	0.00%	
605-1680-46310-271-000	CTH V, STH 73 - Sparks Rd - Completion	-	-	-	0.00%	
605-1681-46310-141-000	RTE A CTH A, STH13 - CTH H Panther Cre	-	-	-	0.00%	
605-1681-46310-143-000	RTE B, CTH H, W. Cty Line-Lincoln Av Panth	-	-	-	0.00%	
901-1610-53313-000-991	Maint Gang Infrastructure Additions-HWY-A	-	-	-	0.00%	
901-1610-57930-000-543	Depreciation Expense-Highway Infrastructure	-	-	-	0.00%	
901-1699-53313-000-991	Maint Gang Infrastructure Additions-HWY---	-	-	-	0.00%	
901-1699-57930-000-543	Depreciation Expense-Hwy Infrastructure	-	-	-	0.00%	
0	0	-	-	-	0.00%	
0	0	-	-	-	0.00%	
0 Total Highway		-	-	-	0.00%	

Category	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE	HIWY COMMITTEE		BUILDINGS & GROUNDS	BUILDINGS & GROUNDS
	1610	1611	1612	1613	1615	1616	1617		1620	1621
	0	0	0	0	0	0	1618		0	0
	0	0	0	0	0	0	1619		0	0
	ADMIN	ENGINEER	OTHER ADMIN	BITUMINOUS OPS	MAINTN CTHS	PATROL SECTIONS	MAINT GANG	TOTAL HWY COMMITTEE	FIELD TOOLS	SHOP OPS
	53110	53120	53191	53262	53310	53311	53313		53220	53230
	0	0	53192	53265	0	0	53314		0	0
	0	0	53193	53266	0	0	53315		0	0
	0	0	0	0	0	0	0		0	0
	0	0	0	0	0	0	0		0	0
	0	0	0	0	0	0	0		0	0
Personal Services	\$ 264,622	\$ 220,663	\$ 223,506	\$ 113,339	\$ -	\$ 801,059	\$ 46,956	\$ 1,670,145	\$ 4,493	\$ 240,653
Contractual Services	15,545	-	6,800	-	-	-	-	22,345	-	-
Supplies and Expense	11,900	6,500	800	1,174,970	3,300	864,077	56,635	2,118,182	33,800	42,600
Fixed Charges	-	20,600	106,800	170,620	-	-	-	298,020	-	-
Debt Service	-	-	-	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	-	-	-	-	-	-	-
Total Operating Expenditures	292,067	247,763	337,906	1,458,929	3,300	1,665,136	103,591	\$ 4,108,692	38,293	283,253
Capital Outlay	-	-	-	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	-	-	-	-	(25,000)	-
Total Expenditures	\$ 292,067	\$ 247,763	\$ 337,906	\$ 1,458,929	\$ 3,300	\$ 1,665,136	\$ 103,591	\$ 4,108,692	\$ 13,293	\$ 283,253
Intergovernmental	-	-	-	-	-	1,823,120	-	1,823,120	-	-
Licenses and Permits	2,935	-	-	-	-	-	-	2,935	-	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-
Public Charges for Services	-	-	-	-	-	-	-	-	-	-
Intergovernmental Charges	66,905	-	108,835	1,809,950	-	-	-	1,985,690	-	-
Miscellaneous	3,500	-	-	-	-	-	-	3,500	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 73,340	\$ -	\$ 108,835	\$ 1,809,950	\$ -	\$ 1,823,120	\$ -	\$ 3,815,245	\$ -	\$ -
Beginning Carryover								2,062,085		
Ending Carryover								1,940,593		
Tax Levy								\$ 171,956		
Total Number of Positions (FTE's)	2.52	1.74	1.69	1.21	-	10.36	0.55		0.05	2.50

WOOD COUNTY BUDGET SUMMARY 2018												
Category	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	BUILDINGS & GROUNDS	EE/BENEFITS	SNOW REMOVAL	COUNTY AID	COUNTY AID	STATE & LOCAL ROADS	STATE & LOCAL ROADS	STATE & LOCAL ROADS
	1622	1623	1624	1625	1626	1630	1640	1650	1660	1670	1671	1672
	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0
	FUEL HANDLING	MACHINERY OPS	BITUMINOUS OPS	BUILD & GRDS	MACHINERY FUND	EE TAXES/BENEFIT \$	SNOW REMOVAL	COUNTY AID TO ROADS	COUNTY AID TO BRIDGES	MAINT STATE ROADS	MAINT LOCAL ROADS	OTHER SERVICES
	53232	53240	53260	53270	53281	53210	53312	53340	53341	53320	53330	53490
	0	0	53266	53271	0	53600	0	0	0	0	0	0
	0	0	0	53272	0	0	0	0	0	0	0	0
	0	0	0	53273	0	0	0	0	0	0	0	0
	0	0	0	53274	0	0	0	0	0	0	0	0
	0	0	0	53275	0	0	0	0	0	0	0	0
Personal Services	\$ -	\$ 284,993	\$ 53,243	\$ 38,423	\$ 621,804	\$ -	\$ 283,530	\$ 70,718	\$ 13,055	\$ 579,757	\$ 168,306	\$ 97,115
Contractual Services	-	703,400	145,500	57,790	906,690	-	-	-	-	-	-	-
Supplies and Expense	12,100	-	24,025	48,400	160,925	-	632,454	-	-	844,200	1,021,435	457,000
Fixed Charges	-	41,600	2,100	20,000	63,700	-	-	-	-	-	-	-
Debt Service	-	2,800	-	-	2,800	-	-	-	-	-	-	-
Grants, Contributions & Other	-	-	-	-	-	-	-	375,000	187,377	-	-	-
Total Operating Expenditures	12,100	1,032,793	224,868	164,613	1,755,919	-	915,984	445,718	200,432	1,423,957	1,189,741	554,115
Capital Outlay	-	687,185	-	-	687,185	-	-	-	-	-	-	-
Other Financing Uses	-	-	-	-	(25,000)	-	-	-	-	-	-	-
Total Expenditures	\$ 12,100	\$ 1,719,978	\$ 224,868	\$ 164,613	\$ 2,418,104	\$ -	\$ 915,984	\$ 445,718	\$ 200,432	\$ 1,423,957	\$ 1,189,741	\$ 554,115
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-
Fines, Forfeits and Penalties	-	-	-	-	-	-	-	-	-	-	-	-
Public Charges for Services	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental Charges	34,745	2,251,609	128,550	-	2,414,904	-	-	403,360	27,440	1,403,610	1,207,485	561,660
Miscellaneous	-	3,200	-	-	3,200	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 34,745	\$ 2,254,809	\$ 128,550	\$ -	\$ 2,418,104	\$ -	\$ -	\$ 403,360	\$ 27,440	\$ 1,403,610	\$ 1,207,485	\$ 561,660
Beginning Carryover					3,811,149	(1,184,858)	203,265	785,185	35,185			
Ending Carryover					3,811,149	(1,184,858)	194,666	809,863	62,193			
Tax Levy					\$ -	\$ -	\$ 907,385	\$ 67,035	\$ 200,000			
Total Number of Positions (FTE's)	-	3.48	0.63	0.45	-	5.48	2.72	0.80	0.16	6.28	1.70	1.05

WOOD COUNTY BUDGET SUMMARY 2018								
Category		CAPITAL PROJECTS	CAPITAL PROJECTS	CAPITAL PROJECTS	FRAC SAND	2018 Total	Incr(Decr) 2017 Budget	2017 Total
		1690	1691	1692	1680			
		0	0	0	1681			
		0	0	0	1682			
	TOTAL OTHER ROADS	CAPITAL PROJECTS	PAYING AGENT & FISCAL CHARGES	TRANSFER	0			
		57310	58295	59230	0			
		0	0	0	0			
		0	0	0	0			
		0	0	0	0			
		0	0	0	0			
Personal Services	\$ 845,178	\$ 430,102	\$ -	\$ -	\$ -	\$ 3,934,532	8.98%	\$ 3,610,439
Contractual Services	-	-	-	-	-	929,035	0.73%	922,335
Supplies and Expense	2,322,635	2,082,084	-	-	-	7,316,280	-28.96%	10,299,039
Fixed Charges	-	-	-	-	-	361,720	-61.44%	938,135
Debt Service	-	-	-	-	-	2,800	102.17%	1,385
Grants, Contributions & Other	-	-	-	-	-	562,377	3.39%	543,930
Total Operating Expenditures	3,167,813	2,512,186	-	-	-	13,106,744	-19.67%	16,315,263
Capital Outlay	-	-	-	-	-	687,185	-15.16%	810,000
Other Financing Uses	-	-	-	-	-	(25,000)	0.00%	(25,000)
Total Expenditures	3,167,813	\$ 2,512,186	\$ -	\$ -	\$ -	\$ 13,768,929	-19.48%	\$ 17,100,263
Intergovernmental	-	-	-	-	-	1,823,120	8.89%	1,674,335
Licenses and Permits	-	-	-	-	-	2,935	0.00%	2,935
Fines, Forfeits and Penalties	-	-	-	-	-	-	N/A	-
Public Charges for Services	-	-	-	-	-	-	N/A	-
Intergovernmental Charges	3,172,755	-	-	-	-	8,004,149	-14.57%	9,369,523
Miscellaneous	-	-	-	-	-	6,700	-15.14%	7,895
Other Financing Sources	-	-	-	-	-	-	N/A	-
Total Revenues	3,172,755	\$ -	\$ -	\$ -	\$ -	\$ 9,836,904	-11.02%	\$ 11,054,688
Beginning Carryover	(947,628)	4,637,416	-	-	-	9,401,800	16.84%	8,046,704
Ending Carryover	(942,687)	2,125,229	-	-	-	8,816,150	103.62%	3,347,506
Tax Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,346,376	0.00%	\$ 1,346,377
Total Number of Positions (FTE's)		4.88	-	-	-	48.25	(0.02)	48.27

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
12 1623 DEPT NUMBER BUILDINGS & GROUNDS DEPT A/C NAME SUMMARY FUNCTION TOTAL								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 3,934,532	8.98%	\$ 3,610,439	\$ 1,020,560	\$ 4,139,801	\$ 3,678,916	\$ 3,610,833	\$ 3,336,901
Contractual Services	929,035	0.73%	922,335	378,342	954,480	978,948	989,473	1,031,061
Supplies and Expense	7,316,280	-28.96%	10,299,039	2,440,530	8,337,652	10,467,859	10,333,039	6,057,834
Fixed Charges	361,720	-61.44%	938,135	158,614	513,715	513,716	915,242	188,172
Debt Service	2,800	102.17%	1,385	-	1,385	2,725	26,914	56,550
Grants, Contributions & Other	562,377	3.39%	543,930	4,167	543,930	438,194	477,204	571,287
Total Operating Expenditures	13,106,744	-19.67%	16,315,263	4,002,214	14,490,963	16,080,358	16,352,706	11,241,804
Capital Outlay	687,185	-15.16%	810,000	605,210	-	-	-	715,984
Other Financing Uses	(25,000)	0.00%	(25,000)	(25,799)	240	(70,620)	421,864	1,927,957
Total Expenditures	\$ 13,768,929	-19.48%	\$ 17,100,263	\$ 4,581,624	\$ 14,491,203	\$ 16,009,738	\$ 16,774,570	\$ 13,885,746
Intergovernmental	1,823,120	8.89%	1,674,335	455,781	1,823,120	1,674,335	1,721,330	2,036,980
Licenses and Permits	2,935	0.00%	2,935	1,095	3,325	3,325	2,935	3,685
Fines, Forfeits and Penalties	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	110,623	196,472
Intergovernmental Charges	8,004,149	-14.57%	9,369,523	2,428,344	10,321,855	10,321,851	9,832,093	7,384,922
Miscellaneous	6,700	-15.14%	7,895	27,948	28,965	6,256	712,731	693,594
Other Financing Sources	-	N/A	-	-	2,632,290	4,730,000	4,905,000	4,825,000
Total Revenues	\$ 9,836,904	-11.02%	\$ 11,054,688	\$ 2,913,168	\$ 14,809,555	\$ 16,735,766	\$ 17,284,712	\$ 15,140,652
Beginning Carryover	9,401,800	9.20%	8,609,743	8,071,343	8,071,343	5,972,944	3,914,818	(486,908)
Ending Carryover	6,816,150	77.57%	3,838,591	7,726,662	9,739,466	8,071,343	5,972,944	3,914,818
Tax Levy	\$ 1,346,376	5.65%	\$ 1,274,423	\$ 1,323,776	\$ 1,349,771	\$ 1,372,370	\$ 1,547,985	\$ 3,146,819
10								
Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	45.00		46.02			43.00	46.00	46.02
Part-Time/Temporary	2.25		2.25			2.25	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	1.00		-			3.00	-	-
Total Number of Positions (FTE's)	48.25	-	48.27	-	-	48.25	46.00	46.02

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
2								
DEPT NUMBER	2							
DEPT	HIWY COMMITTEE							
A/C NAME	SUMMARY							
FUNCTION	TOTAL							
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 1,670,145	35.98%	\$ 1,228,221	\$ 679,341	\$ 1,230,200	\$ 1,227,662	\$ 1,204,073	\$ 1,336,264
Contractual Services	22,345	5.68%	21,145	9,050	22,225	20,704	18,735	17,740
Supplies and Expense	2,118,182	-36.71%	3,346,570	707,487	3,084,046	3,057,371	3,409,026	3,287,714
Fixed Charges	298,020	-64.84%	847,530	120,742	450,135	450,135	839,271	108,636
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	4,108,692	-24.52%	5,443,466	1,516,620	4,786,606	4,755,872	5,471,104	4,750,354
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	240	238	-	1,339,159
Total Expenditures	\$ 4,108,692	-24.52%	\$ 5,443,466	\$ 1,516,620	\$ 4,786,846	\$ 4,756,109	\$ 5,471,104	\$ 6,089,513
Intergovernmental	1,823,120	8.89%	1,674,335	455,781	1,823,120	1,674,335	1,721,330	2,036,980
Licenses and Permits	2,935	0.00%	2,935	1,095	3,325	3,325	2,935	3,685
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,985,690	-44.70%	3,590,740	113,135	3,889,070	3,889,068	3,592,096	1,397,756
Miscellaneous	3,500	0.00%	3,500	5,238	5,910	5,912	167	350,000
Other Financing Sources	-	N/A	-	-	-	-	120,000	0
Total Revenues	\$ 3,815,245	-27.63%	\$ 5,271,510	\$ 575,249	\$ 5,721,425	\$ 5,572,640	\$ 5,436,527	\$ 3,788,422
Beginning Carryover	2,062,085	419.13%	397,223	1,027,503	1,027,503	110,969	45,546	476,383
Ending Carryover	1,940,593	496.61%	325,270	186,135	2,062,085	1,027,503	110,969	45,546
Tax Levy	\$ 171,956	71.95%	\$ 100,003	\$ 100,003	\$ 100,003	\$ 100,003	\$ 100,000	\$ 1,870,254
2	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	17.28		13.30			13.28	16.93	17.99
Part-Time/Temporary	0.56		0.56			0.56	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.24		-			1.30	-	-
Total Number of Positions (FTE's)	18.07	-	13.86	-	-	15.14	16.93	17.99

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 2 DEPT 1610 A/C NAME HIWY COMMITTEE FUNCTION ADMIN 53110								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 264,622	3.86%	\$ 254,796	\$ 118,556	\$ 227,500	\$ 226,192	\$ 246,727	\$ 266,347
Contractual Services	15,545	10.80%	14,030	6,411	15,495	13,976	11,621	10,514
Supplies and Expense	11,900	-21.92%	15,240	6,102	11,510	11,507	11,179	14,309
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	292,067	2.82%	284,066	131,069	254,505	251,675	269,527	291,170
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 292,067	2.82%	\$ 284,066	\$ 131,069	\$ 254,505	\$ 251,675	\$ 269,527	\$ 291,170
Intergovernmental	-	N/A	-	-	-	-	-	-
Licenses and Permits	2,935	0.00%	2,935	1,095	3,325	3,325	2,935	3,685
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	66,905	0.00%	66,905	30,605	70,935	70,937	66,904	65,001
Miscellaneous	3,500	0.00%	3,500	5,238	5,910	5,912	167	350,000
Other Financing Sources	-	N/A	-	-	-	-	120,000	0
Total Revenues	\$ 73,340	0.00%	\$ 73,340	\$ 36,937	\$ 80,170	\$ 80,174	\$ 190,005	\$ 418,687
2	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)	2.52		2.55			1.74	2.63	2.62
Regular	-		-			-	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.90	-	-
Total Number of Positions (FTE's)	2.52	-	2.55	-	-	2.64	2.63	2.62

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1610									
DEPT	HIWY COMMITTEE										
A/C NAME	ADMIN										
FUNCTION		53110									
2											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	155,137	Wages Worksheet	155,137	1.81%	152,374	72,596	137,250	137,251	140,861	136,095
115	Salaries-Overtime	28	Improvement Worksheet	-	0.00%	26	-	-	-	-	-
			Wages Other Worksheet	26	N/A	-	-	-	-	-	-
120	FICA	11,870	Wages Worksheet	11,868	N/A	-	-	-	-	-	-
			Wages Other Worksheet	2	N/A	-	-	-	-	-	-
130	Health Insurance	43,403	Wages Worksheet	43,403	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	109,460	70.54%	109,460	6.90%	102,396	45,960	90,250	90,251	95,809	88,845
132	Post Employment Benefits	3,102	Wages Worksheet	3,102	N/A	-	-	-	-	10,057	41,408
133	Vision	82	Wages Worksheet	82	N/A	-	-	-	-	-	-
140	Life Insurance	45	Wages Worksheet	45	N/A	-	-	-	-	-	-
151	Retirement	10,395	Wages Worksheet	10,393	N/A	-	-	-	-	-	-
			Wages Other Worksheet	2	N/A	-	-	-	-	-	-
160	Worker's Compensation	2,217	Wages Worksheet	2,216	N/A	-	-	-	(1,310)	-	-
			Wages Other Worksheet	1	N/A	-	-	-	-	-	-
191	Fringes Allocated	(71,115)	Fringes from above	(71,115)	N/A	-	-	-	-	-	-
Personal Services		\$ 264,622		\$ 264,623	3.86%	\$ 254,796	\$ 118,556	\$ 227,500	\$ 226,192	\$ 246,727	\$ 266,347
212	Prof Svcs Accounting-Administration	6,100		6,100	0.74%	6,055	-	6,050	6,052	5,911	4,809
221	Telephone-Administration	2,700		2,700	-1.82%	2,750	1,186	2,700	2,699	2,650	2,645
230	PC Replacement-Administration	6,745		6,745	29.09%	5,225	5,225	6,745	5,225	3,060	3,060
Contractual Services		\$ 15,545		\$ 15,545	10.80%	\$ 14,030	\$ 6,411	\$ 15,495	\$ 13,976	\$ 11,621	\$ 10,514
311	Office Supplies-Administration	2,700		2,700	-38.64%	4,400	2,368	2,630	2,630	3,742	4,735
312	Copy Exp-Administration	2,200		2,200	-12.35%	2,510	470	2,185	2,186	2,270	2,226
313	Postage-Administration	2,000		2,000	-33.33%	3,000	244	1,890	1,889	652	1,314
324	Advertising-Administration	1,600		1,600	20.30%	1,330	948	1,525	1,523	1,330	717
331	Meetings & Travel-Administration	2,400		2,400	-20.00%	3,000	1,661	2,345	2,344	2,830	4,937
341	Other Operating-Administration	1,000		1,000	100.00%	500	369	935	935	32	56
Supplies and Expense		\$ 11,900		\$ 11,900	-21.92%	\$ 15,240	\$ 6,102	\$ 11,510	\$ 11,507	\$ 11,179	\$ 14,309
Totals		\$ 292,067		\$ 292,068	2.82%	\$ 284,066	\$ 131,069	\$ 254,505	\$ 251,675	\$ 269,527	\$ 291,170
		\$ (1)		104-1610	Dynamics	284,066	131,069	254,505	251,675	269,527	291,170

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION 2	HIWY COMMITTEE ADMIN 53110					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	26			Overtime 1.00 RATE 17.36 MULTIPLE 1.50	26
119	Other Pay	-				
	TOTAL WAGES	26				26
120	SOCIAL SECURITY	2	FICA		RATE	2
151	RETIREMENT	2	W01WRSGEN		7.65%	2
160	WORKERS COMP	1		9005	6.70%	1
	TOTAL FRINGES	5			2.62%	5
		31				31

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	REVENUES								
	HIGHWAY	604	2018								
DEPT NUMBER		1610									
DEPT	HWY COMMITTEE										
A/C NAME	ADMIN										
2											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
44101	Licenses/Permits - Hwy Gov't Utility	1,050	Utility Permits	1,050	0.00%	1,050	600	1,900	1,900	1,050	1,470
44101	#N/A	-			N/A	-	-	-	-	-	-
44102	Licenses/Permits - Hwy Gov't Driveway	860	Driveway Permits	860	0.00%	860	420	1,200	1,200	860	840
44102	#N/A	-			N/A	-	-	-	-	-	-
44260	Licenses/Permits - Hwy Gov't Moving	1,025	Moving Permits	1,025	0.00%	1,025	75	225	225	1,025	1,375
44260	#N/A	-			N/A	-	-	-	-	-	-
Licenses and Permits		\$ 2,935		\$ 2,935	0.00%	\$ 2,935	\$ 1,095	\$ 3,325	\$ 3,325	\$ 2,935	\$ 3,685
47231-101-000	#N/A	-			N/A	-	-	-	-	-	-
47231-102-000	Intergov Chages-State Records & Reports	66,905	State Records & Reports	66,905	0.00%	66,905	30,605	70,935	70,937	66,904	65,001
47231-102-000	#N/A	-			N/A	-	-	-	-	-	-
47231-103-000	#N/A	-			N/A	-	-	-	-	-	-
47231-104-000	Intergov Chages-HWY-Administration-LRIP--	-			N/A	-	-	-	-	-	-
47231-104-000	#N/A	-			N/A	-	-	-	-	-	-
Intergovernmental Charges		\$ 66,905		\$ 66,905	0.00%	\$ 66,905	\$ 30,605	\$ 70,935	\$ 70,937	\$ 66,904	\$ 65,001
48340	Sale of Salvage & Waste-Culverts	3,500	Sale of Salvage and Waste	3,500	0.00%	3,500	5,238	5,910	5,912	167	-
48500	Misc Revenue-Contributions	-			N/A	-	-	-	-	-	350,000
48500	#N/A	-			N/A	-	-	-	-	-	-
Miscellaneous		\$ 3,500		\$ 3,500	0.00%	\$ 3,500	\$ 5,238	\$ 5,910	\$ 5,912	\$ 167	\$ 350,000
49210	Transfer From Other Funds-HWY-Administration--	-			N/A	-	-	-	-	120,000	-
49210	#N/A	-			N/A	-	-	-	-	-	-
49260	#N/A	-			N/A	-	-	-	-	-	(513,104)
49260	Transfer From-Other Funds	-			N/A	-	-	-	-	-	513,104
49260	Transfer for Equity Allocation	-			N/A	-	-	-	-	-	-
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 0
TOTALS		\$ 73,340		\$ 73,340	0.00%	\$ 73,340	\$ 36,937	\$ 80,170	\$ 80,174	\$ 190,005	\$ 418,687
		\$ -			Dynamics	73,340	36,937	-	80,174	190,005	931,791
						-	-	-	-	-	(513,104)

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
3 DEPT NUMBER 1611 DEPT HIWY COMMITTEE A/C NAME ENGINEER FUNCTION 53120								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 220,663	20.18%	\$ 183,613	\$ 97,205	\$ 195,385	\$ 195,387	\$ 174,611	\$ 141,873
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	6,500	-23.75%	8,525	802	6,295	6,293	8,026	20,958
Fixed Charges	20,600	27.95%	16,100	6,469	20,535	20,534	16,103	12,586
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	247,763	18.98%	208,238	104,476	222,215	222,214	198,739	175,416
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 247,763	18.98%	\$ 208,238	\$ 104,476	\$ 222,215	\$ 222,214	\$ 198,739	\$ 175,416
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	1.74		1.49			1.81	1.81	1.42
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.74	-	1.49	-	-	1.81	1.81	1.42

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1611									
DEPT	HIWY COMMITTEE										
A/C NAME	ENGINEER										
FUNCTION		53120									
3											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	127,140	Wages Worksheet	127,140	15.92%	109,677	58,527	120,525	120,525	102,316	-
115	Salaries-Overtime	2,247	Improvement Worksheet	-	1428.57%	147	-	-	-	-	-
			Wages Other Worksheet	2,247	N/A	-	-	-	-	-	-
120	FICA	9,898	Wages Worksheet	9,726	N/A	-	-	-	-	-	-
			Wages Other Worksheet	172	N/A	-	-	-	-	-	-
130	Health Insurance	29,991	Wages Worksheet	29,991	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	91,276	70.54%	91,276	23.70%	73,789	38,678	74,860	74,862	72,295	-
132	Post Employment Benefits	2,542	Wages Worksheet	2,542	N/A	-	-	-	-	-	-
133	Vision	179	Wages Worksheet	179	N/A	-	-	-	-	-	-
140	Life Insurance	31	Wages Worksheet	31	N/A	-	-	-	-	-	-
151	Retirement	8,670	Wages Worksheet	8,519	N/A	-	-	-	-	-	-
			Wages Other Worksheet	151	N/A	-	-	-	-	-	-
160	Worker's Compensation	3,391	Wages Worksheet	3,332	N/A	-	-	-	-	-	-
			Wages Other Worksheet	59	N/A	-	-	-	-	-	-
191	Fringes Allocated	(54,702)	Fringes from above	(54,702)	N/A	-	-	-	-	-	-
Personal Services		\$ 220,663		\$ 220,662	20.18%	\$ 183,613	\$ 97,205	\$ 195,385	\$ 195,387	\$ 174,611	\$ 141,873
311	Office Supplies-Engineer	3,900		3,900	550.00%	600	-	3,830	3,830	589	-
331	Meetings & Travel-Engineer	300		300	-60.00%	750	-	285	285	377	-
341	Other Operating-Engineer	2,200		2,200	-69.01%	7,100	802	2,105	2,104	7,060	-
390	Other Supplies & Expense-Engineer	100		100	33.33%	75	-	75	75	-	-
Supplies and Expense		\$ 6,500		\$ 6,500	-23.75%	\$ 8,525	\$ 802	\$ 6,295	\$ 6,293	\$ 8,026	\$ 20,958
534	Machinery Rent-Engineer	20,600		20,600	27.95%	16,100	6,469	20,535	20,534	16,103	-
Fixed Charges		\$ 20,600		\$ 20,600	27.95%	\$ 16,100	\$ 6,469	\$ 20,535	\$ 20,534	\$ 16,103	\$ 12,586
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 247,763		\$ 247,762	18.98%	\$ 208,238	\$ 104,476	\$ 222,215	\$ 222,214	\$ 198,739	\$ 175,416
		\$ 1		104-1640	Dynamics	208,238	104,476		222,214	198,739	175,416
				5		-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 4 DEPT 1612 A/C NAME HIWY COMMITTEE FUNCTION OTHER ADMIN 53191								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 223,506	3.43%	\$ 216,085	\$ 103,486	\$ 204,335	\$ 204,336	\$ 206,785	\$ 177,126
Contractual Services	6,800	-4.43%	7,115	2,639	6,730	6,728	7,114	7,226
Supplies and Expense	800	220.00%	250	223	605	608	30	874
Fixed Charges	106,800	-1.17%	108,065	91,427	107,680	107,679	99,804	96,050
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	337,906	1.93%	331,515	197,776	319,350	319,351	313,732	281,275
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 337,906	1.93%	\$ 331,515	\$ 197,776	\$ 319,350	\$ 319,351	\$ 313,732	\$ 281,275
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	108,835	0.00%	108,835	37,920	107,035	107,033	108,834	92,108
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 108,835	0.00%	\$ 108,835	\$ 37,920	\$ 107,035	\$ 107,033	\$ 108,834	\$ 92,108
4	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	1.69		1.75			1.77	1.77	1.83
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.69	-	1.75	-	-	1.77	1.77	1.83

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1612									
DEPT	HIWY COMMITTEE										
A/C NAME	OTHER ADMIN										
FUNCTION		53191									
FUNCTION 2		53192									
FUNCTION 3		53193									
4											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	131,054	Wages Worksheet	131,054	1.40%	129,246	62,871	125,970	125,969	121,133	-
120	FICA	10,026	Wages Worksheet	10,026	N/A	-	-	-	-	-	-
130	Health Insurance	29,204	Wages Worksheet	29,204	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	92,452	70.54%	92,452	6.46%	86,839	40,615	78,365	78,367	85,652	-
132	Post Employment Benefits	2,621	Wages Worksheet	2,621	N/A	-	-	-	-	-	-
133	Vision	131	Wages Worksheet	131	N/A	-	-	-	-	-	-
140	Life Insurance	30	Wages Worksheet	30	N/A	-	-	-	-	-	-
151	Retirement	8,780	Wages Worksheet	8,780	N/A	-	-	-	-	-	-
160	Worker's Compensation	3,434	Wages Worksheet	3,434	N/A	-	-	-	-	-	-
191	Fringes Allocated	(54,226)	Fringes from above	(54,226)	N/A	-	-	-	-	-	-
Personal Services		\$ 223,506		\$ 223,506	3.43%	\$ 216,085	\$ 103,486	\$ 204,335	\$ 204,336	\$ 206,785	\$ 177,126
221	Telephone-Other Administration	6,800		6,800	-4.43%	7,115	2,639	6,730	6,728	7,114	-
Contractual Services		\$ 6,800		\$ 6,800	-4.43%	\$ 7,115	\$ 2,639	\$ 6,730	\$ 6,728	\$ 7,114	\$ 7,226
331	Meetings & Travel-Other Administration	500		500	233.33%	150	-	425	424	-	-
349	Other Operating-Other Administration	200		200	N/A	-	205	160	162	-	-
356	Radio-Other Administration Materials	100		100	100.00%	50	18	20	22	-	-
Supplies and Expense		\$ 800		\$ 800	220.00%	\$ 250	\$ 223	\$ 605	\$ 608	\$ 30	\$ 874
511	Liability Ins-Other Administration	77,200		77,200	0.06%	77,155	77,155	77,155	77,155	68,898	-
534	Machinery Rent-Other Administration	29,600		29,600	-4.24%	30,910	14,272	29,595	29,596	30,906	-
539	Rents Leases Radio-Other Administration	-		-	N/A	-	-	930	928	-	-
Fixed Charges		\$ 106,800		\$ 29,600	-1.17%	\$ 108,065	\$ 91,427	\$ 107,680	\$ 107,679	\$ 99,804	\$ 96,050
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 337,906		\$ 337,906	1.93%	\$ 331,515	\$ 197,776	\$ 319,350	\$ 319,351	\$ 313,732	\$ 281,275
		\$ 0			Dynamics	331,515	197,776		319,351	313,732	214,862
						-	-		-	-	66,414

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION 3		HWY COMMITTEE ENGINEER 53120				
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,247			Overtime 61.00 RATE 24.56 MULTIPLE 1.50	2,247
119	Other Pay	-				
	TOTAL WAGES	2,247				2,247
120	SOCIAL SECURITY	172	FICA			172
151	RETIREMENT	151	W01WRSGEN			151
160	WORKERS COMP	59		9005		59
	TOTAL FRINGES	382				382
		2,629				2,629

WOOD COUNTY BUDGET											
FUND	GENERAL	104	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	604	REVENUES								
	HIGHWAY		2018								
DEPT NUMBER		1612									
DEPT	HIWY COMMITTEE										
A/C NAME	OTHER ADMIN										
4											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47231-101	Intergov Charges-State Supervision	108,835	State Supervision	108,835	0.00%	108,835	37,920	107,035	107,033	108,834	92,108
47210	#N/A	-			N/A	-	-	-	-	-	-
Intergovernmental Charges		\$ 108,835		\$ 108,835	0.00%	\$ 108,835	\$ 37,920	\$ 107,035	\$ 107,033	\$ 108,834	\$ 92,108
	TOTALS	\$ 108,835		\$ 108,835	0.00%	\$ 108,835	\$ 37,920	\$ 107,035	\$ 107,033	\$ 108,834	\$ 92,108
		\$ -			Dynamics	108,835	37,920		107,033	108,834	92,108
						-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
5 DEPT NUMBER 1613 DEPT HIWY COMMITTEE A/C NAME BITUMINOUS OPS FUNCTION 53262								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 113,339	130.72%	\$ 49,123	\$ 7,068	\$ 103,120	\$ 101,895	\$ 80,170	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,174,970	-54.79%	2,598,729	107,909	2,218,771	2,216,915	2,629,530	-
Fixed Charges	170,620	-76.41%	723,365	22,846	321,920	321,921	723,365	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,458,929	-56.72%	3,371,217	137,823	2,643,811	2,640,731	3,433,065	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	240	238	-	1,313,967
Total Expenditures	\$ 1,458,929	-56.72%	\$ 3,371,217	\$ 137,823	\$ 2,644,051	\$ 2,640,968	\$ 3,433,065	\$ 1,313,967
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,809,950	-47.00%	3,415,000	44,611	3,711,100	3,711,099	3,416,358	1,240,647
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,809,950	-47.00%	\$ 3,415,000	\$ 44,611	\$ 3,711,100	\$ 3,711,099	\$ 3,416,358	\$ 1,240,647
5	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	1.21		0.95			0.69	0.69	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	1.21	-	0.95	-	-	0.69	0.69	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1613									
DEPT	HIWY COMMITTEE	1614									
A/C NAME	BITUMINOUS OPS										
FUNCTION		53262									
FUNCTION 2		53265									
FUNCTION 3		53266									
5											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	57,249	Wages Worksheet	57,249	34.49%	42,566	741	740	-	-	-
115	Salaries-Overtime	9,208	Improvement Worksheet	-	40.43%	6,557	-	-	-	-	-
			Wages Other Worksheet	9,208	N/A	-	-	-	-	-	-
120	FICA	5,083	Wages Worksheet	4,379	N/A	-	-	-	-	-	-
			Wages Other Worksheet	704	N/A	-	-	-	-	-	-
130	Health Insurance	20,815	Wages Worksheet	20,815	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	46,882	70.54%	46,882	N/A	-	484	485	-	-	-
131	ILC Percent of Wages				N/A	-	2,309	38,745	38,743	35,170	-
132	Post Employment Benefits	1,145	Wages Worksheet	1,145	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
133	Vision	100	Wages Worksheet	100	N/A	-	-	-	-	-	-
140	Life Insurance	21	Wages Worksheet	21	N/A	-	-	-	-	-	-
151	Retirement	4,452	Wages Worksheet	3,835	N/A	-	-	-	-	-	-
			Wages Other Worksheet	617	N/A	-	-	-	-	-	-
160	Worker's Compensation	3,524	Wages Worksheet	3,283	N/A	-	-	-	-	-	-
			Wages Other Worksheet	241	N/A	-	-	-	-	-	-
191	Fringes Allocated	(35,140)	Fringes from above	(35,140)	N/A	-	-	-	-	-	-
Personal Services		\$ 113,339		\$ 113,339	130.72%	\$ 49,123	\$ 7,068	\$ 103,120	\$ 101,895	\$ 80,170	\$ -
340	Op Supplies-Bituminous Operations Crushe	-		-	N/A	-	1,856	1,856	-	-	-
376	Roadway Supplies-Bituminous Operations	1,174,970		1,174,970	-54.79%	2,598,729	106,054	2,216,915	2,216,915	2,629,530	-
Supplies and Expense		\$ 1,174,970		\$ 1,174,970	-54.79%	\$ 2,598,729	\$ 107,909	\$ 2,218,771	\$ 2,216,915	\$ 2,629,530	\$ -
534	Machinery Rent-Bituminous Operations	170,620		170,620	-76.41%	723,365	22,846	321,920	321,921	723,365	-
Fixed Charges		\$ 170,620		\$ 170,620	-76.41%	\$ 723,365	\$ 22,846	\$ 321,920	\$ 321,921	\$ 723,365	\$ -
970	Cost Allocation-Bituminous Operations	-			N/A	-	-	240	238	-	-
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ 240	\$ 238	\$ -	\$ 1,313,967
Totals		\$ 1,458,929		\$ 1,458,929	-56.72%	\$ 3,371,217	\$ 137,823	\$ 2,644,051	\$ 2,640,968	\$ 3,433,065	\$ 1,313,967
		\$ (0)			Dynamics	3,371,217	137,823		2,640,968	3,433,065	1,313,967

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION FUNCTION 2 FUNCTION 3 5		HWY COMMITTEE BITUMINOUS OPS 53262 53265 53266				
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	9,208			Overtime 285.00 RATE 21.54 MULTIPLE 1.50	9,208
119	Other Pay	-				
120 151 160	TOTAL WAGES	9,208	FICA W01WRSGEN 9005			9,208
	SOCIAL SECURITY	704			RATE	
	RETIREMENT	617			7.65%	704
	WORKERS COMP	241			6.70%	617
	TOTAL FRINGES	1,562			2.62%	241
						1,562
		10,770				10,770

WOOD COUNTY BUDGET											
FUND	GENERAL	104	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	604	REVENUES								
	HIGHWAY		2018								
DEPT NUMBER		1613									
DEPT	HIWY COMMITTEE										
A/C NAME	BITUMINOUS OPS										
5											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
	Public Charges for Services	\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47470	Intergov Charges-Dept Bituminous	1,809,950	Revenue from Bituminous Use/Sales	1,809,950	-47.00%	3,415,000	44,611	3,711,100	3,711,099	3,416,358	1,240,647
47470	#N/A	-			N/A	-	-	-	-	-	-
	Intergovernmental Charges	\$ 1,809,950		\$ 1,809,950	-47.00%	\$ 3,415,000	\$ 44,611	\$ 3,711,100	\$ 3,711,099	\$ 3,416,358	\$ 1,240,647
	TOTALS	\$ 1,809,950		\$ 1,809,950	-47.00%	\$ 3,415,000	\$ 44,611	\$ 3,711,100	\$ 3,711,099	\$ 3,416,358	\$ 1,240,647
		\$ -			Dynamics	3,415,000	44,611		3,711,099	3,416,358	1,240,647
						-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 6 DEPT 1615 A/C NAME HIWY COMMITTEE FUNCTION MAINT CTHS 53310								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	3,300	-54.95%	7,325	2,515	3,265	3,265	7,325	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,300	-54.95%	7,325	2,515	3,265	3,265	7,325	-
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	25,192
Total Expenditures	\$ 3,300	-54.95%	\$ 7,325	\$ 2,515	\$ 3,265	\$ 3,265	\$ 7,325	\$ 25,192
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1615									
DEPT	HIWY COMMITTEE										
A/C NAME	MAINTN CTHS										
FUNCTION		53310									
6											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
340	Operating Expense-Maint CTHS	3,300		3,300	-54.95%	7,325	2,515	3,265	3,265	7,325	-
Supplies and Expense		\$ 3,300		\$ 3,300	-54.95%	\$ 7,325	\$ 2,515	\$ 3,265	\$ 3,265	\$ 7,325	\$ -
991	Cost Allocation-Maint CTHS	-			N/A	-	-		-	-	25,192
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,192
Totals		\$ 3,300		\$ 3,300	-54.95%	\$ 7,325	\$ 2,515	\$ 3,265	\$ 3,265	\$ 7,325	\$ 25,192
		\$ -			Dynamics	7,325	2,515		3,265	7,325	25,192
						-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 7 DEPT 1616 A/C NAME HIWY COMMITTEE FUNCTION PATROL SECTIONS 53311								
Category	2018 Budget	% Incr(Decr) Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 801,059	60.98%	\$ 497,613	\$ 332,920	\$ 458,630	\$ 458,630	\$ 462,858	\$ 490,697
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	864,077	42.55%	606,171	574,517	786,745	752,592	643,241	560,230
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,665,136	50.86%	1,103,784	907,436	1,245,375	1,211,222	1,106,099	1,050,926
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,665,136	50.86%	\$ 1,103,784	\$ 907,436	\$ 1,245,375	\$ 1,211,222	\$ 1,106,099	\$ 1,050,926
Intergovernmental	1,823,120	8.89%	1,674,335	455,781	1,823,120	1,674,335	1,721,330	2,036,980
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,823,120	8.89%	\$ 1,674,335	\$ 455,781	\$ 1,823,120	\$ 1,674,335	\$ 1,721,330	\$ 2,036,980
7	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	9.58		6.01			6.85	9.59	4.01
Part-Time/Temporary	0.56		0.56			0.56	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.23		-			0.38	-	-
Total Number of Positions (FTE's)	10.36	-	6.57	-	-	7.79	9.59	4.01

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1616									
DEPT	HIWY COMMITTEE										
A/C NAME	PATROL SECTIONS										
FUNCTION		53311									
7											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	440,845	Wages Worksheet	432,673	61.42%	273,104	-	90	92	-	-
			Wages Vacant Worksheet	8,172							
121-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	123,955	156,280	156,279	106,524	156,081
122-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	16,438	18,410	18,412	16,611	24,253
123-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	26,661	47,910	47,911	90,040	46,341
124-101	Salaries-Permanent Straight Time		Wages Worksheet			-	-	250	251	-	-
125-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	16,301	30,960	30,958	33,188	34,237
126-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	42
128-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	18,577	28,340	28,341	25,455	35,693
102	Salaries-Permanent Part Time	11,575	Improvement Worksheet	-	0.00%	11,575	-	-	-	-	-
			Part-time/temporary Worksheet	11,575	N/A	-	-	-	-	-	-
115	Salaries-Overtime	17,286	Improvement Worksheet	-	33.42%	12,956	-	-	-	-	-
			Wages Other Worksheet	17,286	N/A	-	-	-	-	-	-
120	FICA	35,929	Wages Worksheet	33,097	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	625							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	885	N/A	-	-	-	-	-	-
			Wages Other Worksheet	1,322	N/A	-	-	-	-	-	-
130	Health Insurance	169,079	Wages Worksheet	165,150	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	3,929							
131	ILC Percent of Wages	331,354	70.54%	331,354	65.70%	199,978	-	65	66	-	-
121-131	ILC Percent of Wages				N/A	-	80,461	96,530	96,531	75,563	102,093
122-131	ILC Percent of Wages				N/A	-	10,741	11,295	11,296	11,829	15,915
123-131	ILC Percent of Wages				N/A	-	17,323	30,085	30,084	62,426	29,811
124-131	ILC Percent of Wages				N/A	-	-	155	154	-	-
125-131	ILC Percent of Wages				N/A	-	10,561	19,450	19,448	23,853	22,902
126-131	ILC Percent of Wages				N/A	-	-	-	-	-	24
128-131	ILC Percent of Wages				N/A	-	11,902	18,810	18,808	17,369	23,304
132	Post Employment Benefits	8,817	Wages Worksheet	8,654	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	163							
133	Post Employment Benefits	589	Wages Worksheet	589	N/A	-	-	-	-	-	-
140	Life Insurance	153	Wages Worksheet	149	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet								
			Improvement Worksheet		N/A	-	-	-	-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
151	Retirement	30,631	Wages Worksheet	28,926	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	548							
			Wages Other Worksheet	1,158	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	21,648	Wages Worksheet	20,678	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	214							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	303	N/A	-	-	-	-	-	-
			Wages Other Worksheet	453	N/A	-	-	-	-	-	-
180	#N/A	-			N/A	-	-	-	-	-	-
191	Fringes Allocated	(266,847)	Fringes from above	(266,847)	N/A	-	-	-	-	-	-
Personal Services		\$ 801,059		\$ 801,060	60.98%	\$ 497,613	\$ 332,920	\$ 458,630	\$ 458,630	\$ 462,658	\$ 490,697
000-340	Mach & Materials-Maint CTHS Patrol Section	150		150	N/A	-	-	140	142	-	-
121-340	Operating Exp-Maint CTHS Patrol Sections	302,200		302,200	15.42%	261,821	266,535	302,130	302,128	309,724	339,579
122-340	Other Oper-Maint CTHS Patrol Sections-Sho	97,300		97,300	36.22%	71,430	30,276	97,225	97,223	71,427	32,146
123-340	Maint CTHS Patrol Sections-Vegetation	86,500		86,500	-36.87%	137,015	45,534	86,440	86,442	137,013	85,745
124-340	Maint CTHS Patrol Sections-Safety App	100		100	566.67%	15	-	15	13	-	150
125-340	Maint CTHS Patrol Sections-Drainage	21,000		21,000	-74.05%	80,920	20,870	21,000	(13,141)	80,918	51,467
126-340	Maint CTHS Patrol Sections-Litter Pickup	-		-	N/A	-	-	-	-	-	1,046
128-340	Maint CTHS Patrol Sections-Traffic Control	61,400		61,400	57.80%	38,910	17,612	61,370	61,367	38,908	41,194
310-340	Maint CTHS Patrol Sections-Adopt a Hwy	200		200	-45.95%	370	122	125	122	368	1,233
121-341	Surface-Maint CTHS Patrol Sections	288,327	Sealcoat	288,327	2409.37%	11,490	189,156	211,490	211,489	658	3,683
122-341	Maint CTHS Patrol Sections-Shoulder	400		400	N/A	-	-	390	389	-	-
126-341	Maint CTHS Patrol Sections-Litter Pickup	6,500		6,500	54.76%	4,200	4,410	6,420	6,419	4,107	3,987
Supplies and Expense		\$ 864,077		\$ 864,077	42.55%	\$ 606,171	\$ 574,517	\$ 786,745	\$ 752,592	\$ 643,241	\$ 560,230
Totals		\$ 1,665,136		\$ 1,665,137	50.86%	\$ 1,103,784	\$ 907,436	\$ 1,245,375	\$ 1,211,222	\$ 1,106,099	\$ 1,050,926
		\$ (0)			Dynamics	1,103,784	907,436		1,211,222	1,106,099	1,050,926

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 7 HWY COMMITTEE PATROL SECTIONS 53311						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	17,286			Overtime 535.00 RATE 21.54 MULTIPLE 1.50	17,286
119	Other Pay	-				
120 151 160	TOTAL WAGES	17,286	FICA W01WRSGEN 9005			17,286
	SOCIAL SECURITY	1,322			RATE	
	RETIREMENT	1,158			7.65%	1,322
	WORKERS COMP	453			6.70%	1,158
	TOTAL FRINGES	2,933			2.62%	453
						2,933
		20,219				20,219

WOOD COUNTY BUDGET			
FUND	GENERAL	104	LINE ITEM JUSTIFICATION
	HIGHWAY GOVERNMENTAL	604	REVENUES
	HIGHWAY		2018
DEPT NUMBER		1616	
DEPT	HIWY COMMITTEE		
A/C NAME	PATROL SECTIONS		
	7		

Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43531	State Aids-Transportation	1,823,120	General Transportation Aids	1,823,120	8.89%	1,674,335	455,781	1,823,120	1,674,335	1,721,330	1,622,281
43531	#N/A	-			N/A	-	-		-	-	-
43534	State Aid-LRIP	-			N/A	-	-		-	-	414,699
43534	#N/A	-			N/A	-	-		-	-	-
Intergovernmental		\$ 1,823,120		\$ 1,823,120	8.89%	\$ 1,674,335	\$ 455,781	\$ 1,823,120	\$ 1,674,335	\$ 1,721,330	\$ 2,036,980
Totals		\$ 1,823,120		\$ 1,823,120	8.89%	\$ 1,674,335	\$ 455,781	\$ 1,823,120	\$ 1,674,335	\$ 1,721,330	\$ 2,036,980

				Dynamics	1,674,335	455,781		1,674,335	1,721,330	2,036,980
	\$	-			-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 8 DEPT 1617 A/C NAME HIWY COMMITTEE FUNCTION MAINT GANG 53313								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 46,956	73.97%	\$ 26,991	\$ 20,106	\$ 41,230	\$ 41,223	\$ 32,922	\$ 260,221
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	56,635	-48.67%	110,330	15,419	56,855	66,190	109,695	2,691,344
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	103,591	-24.56%	137,321	35,525	98,085	107,414	142,617	2,951,565
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 103,591	-24.56%	\$ 137,321	\$ 35,525	\$ 98,085	\$ 107,414	\$ 142,617	\$ 2,951,565
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.54		0.55			0.42	0.44	8.11
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.01		-			0.02	-	-
Total Number of Positions (FTE's)	0.55	-	0.55	-	-	0.44	0.44	8.11

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1617									
DEPT	HIWY COMMITTEE	1618									
A/C NAME	MAINT GANG	1619									
FUNCTION		53313									
FUNCTION 2		53314									
FUNCTION 3		53315									
8		57930									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	27,532	Wages Worksheet	27,101	2.00%	26,991	-	-	-	-	-
			Wages Vacant Worksheet	431							
118-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	12,161	25,235	25,233	19,262	-
118-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	16,072
121-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	5,062
125-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	12
143-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	7,414
112-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	235	233	-	-
000-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	2,653
400-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	125,374
750-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-	-	-	-	532
120	FICA	2,106	Wages Worksheet	2,073	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	33							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	-	N/A	-	-	-	-	-	-
130	Health Insurance	9,533	Wages Worksheet	9,326	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	207							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	19,423	70.54%	19,423	N/A	-	-	-	-	-	-
118-131	ILC Percent of Wages				N/A	-	7,946	15,615	15,615	13,660	-
112-131	ILC Percent of Wages				N/A	-	-	145	143	-	-
132	Post Employment Benefits	551	Wages Worksheet	542	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	9							
133	Vision	33	Wages Worksheet	33	N/A	-	-	-	-	-	-
140	Life Insurance	8	Wages Worksheet	8	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	0							
151	Retirement	1,777	Wages Worksheet	1,748	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	29							
160	Worker's Compensation	1,044	Wages Worksheet	1,032	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	11							
191	Fringes Allocated	(15,051)	Fringes from above	(15,051)	N/A	-	-	-	-	-	-
Personnel Services		\$ 46,956		\$ 46,955	73.97%	\$ 26,991	\$ 20,106	\$ 41,230	\$ 41,223	\$ 32,922	\$ 260,221

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
340	Machinery & Materials-Maintenance Gang	9,900	Seasonal Weight Limits	9,900	1550.00%	600	9,751	9,900	9,900	535	-
118-340	Maintenance Gang-Safety	5,700		5,700	-67.43%	17,500	4,433	5,690	5,688	17,393	-
121-340		400		400	6.67%	375	-	375	375	-	-
125-340	Other Oper-Maintenance Gang-Drainage	35		35	0.00%	35	-	-	1,567	32	-
143-340	Other Oper-Maintenance Gang-Bridges	-		-	-100.00%	790	-	-	-	788	-
230-340	Other Oper-Maintenance Gang-Centerlining	39,700		39,700	-53.40%	85,185	-	39,655	39,654	85,184	-
231-340	Other Oper-Maintenance Gang-Edgelineing	-		-	-100.00%	4,215	-	-	-	4,211	-
112-340	Other Oper-Maintenance Gang-Materials Sn	900		900	4.05%	865	1,235	1,235	877	790	-
376	Oper Materials- Maintenance Construction	-			-100.00%	765	-	-	-	762	-
Supplies and Expense		\$ 56,635		\$ 56,635	-48.67%	\$ 110,330	\$ 15,419	\$ 56,855	\$ 66,190	\$ 109,695	\$ 2,691,344
Totals		\$ 103,591		\$ 103,590	-24.56%	\$ 137,321	\$ 35,525	\$ 98,085	\$ 107,414	\$ 142,617	\$ 2,951,565
		\$ 1			Dynamics	137,321	35,525		107,414	142,617	2,951,565
						-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
9								
DEPT NUMBER	BUILDINGS & GROUNDS							
DEPT	SUMMARY							
A/C NAME	TOTAL							
FUNCTION								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 621,804	7.32%	\$ 579,403	\$ 290,154	\$ 592,400	\$ 590,105	\$ 556,817	\$ 565,099
Contractual Services	906,690	0.61%	901,190	369,293	906,260	906,255	899,579	1,013,321
Supplies and Expense	160,925	20.02%	134,085	125,931	189,491	251,692	185,207	158,181
Fixed Charges	63,700	-29.69%	90,605	37,872	63,580	63,582	75,971	79,536
Debt Service	2,800	102.17%	1,385	-	1,385	2,725	4,024	5,282
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,755,919	2.89%	1,706,668	823,250	1,753,116	1,814,359	1,721,599	1,821,418
Capital Outlay	687,185	-15.16%	810,000	605,210	-	-	-	715,984
Other Financing Uses	(25,000)	0.00%	(25,000)	(25,799)	-	(70,858)	(30,201)	(47,655)
Total Expenditures	\$ 2,418,104	-2.95%	\$ 2,491,668	\$ 1,402,660	\$ 1,753,116	\$ 1,743,501	\$ 1,691,398	\$ 2,489,747
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,414,904	-2.96%	2,488,468	1,146,412	2,594,270	2,594,269	2,914,297	2,545,721
Miscellaneous	3,200	0.00%	3,200	22,710	23,055	344	131,868	22,042
Other Financing Sources	-	N/A	-	-	132,290	132,290	15,610	47,224
Total Revenues	\$ 2,418,104	-2.95%	\$ 2,491,668	\$ 1,169,122	\$ 2,749,615	\$ 2,726,903	\$ 3,061,774	\$ 2,614,988
Beginning Carryover	3,811,149	29.35%	2,946,457	2,814,650	2,814,650	1,831,249	460,872	(101,939)
Ending Carryover	3,811,149	29.35%	2,946,457	2,581,112	3,811,149	2,814,650	1,831,249	460,872
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,571
9	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	7.11		7.04			6.56	7.46	9.56
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.88	-	-
Total Number of Positions (FTE's)	7.11	-	7.04	-	-	7.44	7.46	9.56

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
9 DEPT NUMBER 1620 DEPT BUILDINGS & GROUNDS A/C NAME FIELD TOOLS FUNCTION 53220								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 4,493	74.60%	\$ 2,573	\$ 2,770	\$ 3,820	\$ 3,736	\$ 10,155	\$ 3,451
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	33,800	-3.99%	35,205	22,142	33,780	33,777	35,201	25,483
Fixed Charges	-	N/A	-	-	-	(0)	0	0
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	38,293	1.36%	37,778	24,912	37,600	37,513	45,357	28,934
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	(25,000)	0.00%	(25,000)	(25,799)	-	(70,858)	(30,201)	(47,655)
Total Expenditures	\$ 13,293	4.03%	\$ 12,778	\$ (887)	\$ 37,600	\$ (33,345)	\$ 15,156	\$ (18,721)
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.05		0.05			0.07	0.09	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.02	-	-
Total Number of Positions (FTE's)	0.05	-	0.05	-	-	0.09	0.09	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1620	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	FIELD TOOLS										
FUNCTION		53220									
		57930									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	2,634	Wages Worksheet	2,634	2.37%	2,573	1,678	1,910	1,912	8,174	2,084
120	FICA	202	Wages Worksheet	202	N/A	-	-	-	-	-	-
130	Health Insurance	887	Wages Worksheet	887	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	1,858	70.54%	1,858	N/A	-	1,092	1,910	1,911	1,982	1,367
132	Post Employment Benefits	53	Wages Worksheet	53	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
133	Vision	1	Wages Worksheet	1	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
140	Life Insurance	1	Wages Worksheet	1	N/A	-	-	-	-	-	-
151	Retirement	149	Wages Worksheet	149	N/A	-	-	-	-	-	-
160	Worker's Compensation	69	Wages Worksheet	69	N/A	-	-	-	(87)	-	-
191	Fringes Allocated	(1,361)	Fringes from above	(1,361)	N/A	-	-	-	-	-	-
Personal Services		\$ 4,493		\$ 4,492	74.60%	\$ 2,573	\$ 2,770	\$ 3,820	\$ 3,736	\$ 10,155	\$ 3,451
340	Highway Field Tools-HWY-Machinery Fund-	-		-	-100.00%	2,700	-	-	-	2,700	-
341	Field Tools Operating Supplies & Expense-	-		-	N/A	-	124	-	-	-	-
362	Field Tools Other Repairs & Maint Supplies-	33,800		33,800	3.98%	32,505	22,018	33,780	33,777	32,501	25,483
Supplies and Expense		\$ 33,800		\$ 33,800	-3.99%	\$ 35,205	\$ 22,142	\$ 33,780	\$ 33,777	\$ 35,201	\$ 25,483
920	Field Tools Cost Allocation-HWY-Machinery	(25,000)		(25,000)	0.00%	(25,000)	(25,799)	-	(70,858)	(30,201)	(47,655)
Other Financing Uses		\$ (25,000)		\$ (25,000)	0.00%	\$ (25,000)	\$ (25,799)	\$ -	\$ (70,858)	\$ (30,201)	\$ (47,655)
Totals		\$ 13,293		\$ 13,292	4.03%	\$ 12,778	\$ (887)	\$ 37,600	\$ (33,345)	\$ 15,156	\$ (18,721)
		\$ 0			Dynamics	12,778	(887)		444,676	481,063	1,034,423
						-	0		(478,021)	(465,907)	(1,053,144)

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
10 DEPT NUMBER 1621 DEPT BUILDINGS & GROUNDS A/C NAME SHOP OPS FUNCTION 53230								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 240,653	2.79%	\$ 234,112	\$ 131,377	\$ 272,330	\$ 272,329	\$ 227,379	\$ 209,542
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	42,600	110.16%	20,270	17,153	38,765	30,711	19,823	51,344
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenditures	283,253	11.35%	254,382	148,530	311,095	303,040	247,202	260,886
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 283,253	11.35%	\$ 254,382	\$ 148,530	\$ 311,095	\$ 303,040	\$ 247,202	\$ 260,886
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	-	-	\$ -
10	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	2.50		2.52			2.55	2.55	2.63
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	2.50	-	2.52	-	-	2.55	2.55	2.63

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1621	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	SHOP OPS										
FUNCTION		53230									
10											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	140,139	Wages Worksheet	140,139	1.84%	137,606	67,873	150,670	150,669	131,055	126,960
115	Salaries-Overtime	959	Improvement Worksheet	-	-60.01%	2,423	-	-	-	-	-
			Wages Other Worksheet	969	N/A	-	-	-	-	-	-
120	FICA	10,794	Wages Worksheet	10,720	0.77%	10,712	-	-	-	-	-
			Wages Other Worksheet	74	N/A	-	-	-	-	-	-
130	Health Insurance	43,030	Wages Worksheet	43,030	9.14%	39,426	19,713	36,605	36,607	-	-
131	ILC Percent of Wages	99,544	70.54%	99,544	5.80%	94,083	43,791	85,055	85,053	96,324	82,583
132	Post Employment Benefits	2,803	Wages Worksheet	2,803	1.85%	2,752	-	-	-	-	-
			Wages Vacant Worksheet	-		-	-	-	-	-	-
133	Vision	211	Wages Worksheet	211	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-		-	-	-	-	-	-
140	Life Insurance	45	Wages Worksheet	45	0.00%	45	-	-	-	-	-
151	Retirement	9,419	Wages Worksheet	9,354	-1.08%	9,522	-	-	-	-	-
			Wages Other Worksheet	65	N/A	-	-	-	-	-	-
160	Worker's Compensation	2,851	Wages Worksheet	2,826	-1.49%	2,894	-	-	-	-	-
			Wages Other Worksheet	25	N/A	-	-	-	-	-	-
191	Fringes Allocated	(69,152)	Fringes from above	(69,152)	5.82%	(65,351)	-	-	-	-	-
Personal Services		\$ 240,653		\$ 240,652	2.79%	\$ 234,112	\$ 131,377	\$ 272,330	\$ 272,329	\$ 227,379	\$ 209,542
341	Shop Operations Operating Supplies & Expense	22,400		22,400	332.43%	5,180	7,757	18,615	22,398	5,180	(4,348)
362	Shop Operations Other Rep & Maint Supplies	15,400		15,400	39.37%	11,050	7,522	15,390	15,389	11,047	12,067
365	Shop Operations Welding Supplies & Gas-H	4,800		4,800	18.81%	4,040	1,874	4,760	4,759	4,036	2,761
Supplies and Expense		\$ 42,600		\$ 42,600	110.16%	\$ 20,270	\$ 17,153	\$ 38,765	\$ 30,711	\$ 19,823	\$ 51,344
Totals		\$ 283,253		\$ 283,252	11.35%	\$ 254,382	\$ 148,530	\$ 311,095	\$ 303,040	\$ 247,202	\$ 260,886
		\$ 1		Dynamics		254,382	148,530		303,040	247,202	260,886

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION 10		BUILDINGS & GROUNDS SHOP OPS 53230				
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	969			Overtime 30.00 RATE 21.54 MULTIPLE 1.50	969
119	Other Pay	-				
	TOTAL WAGES	969				969
120	SOCIAL SECURITY	74	FICA			74
151	RETIREMENT	65	W01WRSGEN			65
160	WORKERS COMP	25		9005		25
	TOTAL FRINGES	164				164
		1,133				1,133

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 11 DEPT 1622 A/C NAME BUILDINGS & GROUNDS FUNCTION FUEL HANDLING 53232								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 4,275	\$ 5,854
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	12,100	26.04%	9,600	5,505	12,005	12,006	12,847	9,605
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	12,100	26.04%	9,600	5,505	12,005	12,006	17,122	15,459
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 12,100	26.04%	\$ 9,600	\$ 5,505	\$ 12,005	\$ 12,006	\$ 17,122	\$ 15,459
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	34,745	27.34%	27,285	12,836	34,745	34,743	27,286	26,124
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 34,745	27.34%	\$ 27,285	\$ 12,836	\$ 34,745	\$ 34,743	\$ 27,286	\$ 26,124
11	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	-		-			0.08	0.08	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.08	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	0.16	0.08	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1622	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	FUEL HANDLING										
FUNCTION		53232									
11											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
311	Fuel Handling Office Supplies-HWY-Machin	-		-	N/A	-	-	-	-	-	69
341	Fuel Handling Operating Supplies & Expens	10,400		10,400	38.67%	7,500	4,210	10,305	10,306	11,147	7,836
356	Shop Operations Pump/System Repairs & A	1,700		1,700	-19.05%	2,100	1,295	1,700	1,700	1,700	1,700
344	#N/A	-		-	N/A	-	-	-	-	-	-
Supplies and Expense		\$ 12,100		\$ 12,100	26.04%	\$ 9,600	\$ 5,505	\$ 12,005	\$ 12,006	\$ 12,847	\$ 9,605
Totals		\$ 12,100		\$ 12,100	26.04%	\$ 9,600	\$ 5,505	\$ 12,005	\$ 12,006	\$ 17,122	\$ 15,459
		\$ -				Dynamics 9,600	5,505		12,006	17,122	15,459
						-	-		-	-	-

WOOD COUNTY BUDGET											
FUND	HIGHWAY	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1622	REVENUES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	FUEL HANDLING										
11											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47430	Fuel Charges to Other Departments-HWY-Machiner	34,745	Fuel Handling/Recovery Charges	34,745	27.34%	27,285	12,836	34,745	34,743	27,286	26,124
Intergovernmental Charges		\$ 34,745		\$ 34,745	27.34%	\$ 27,285	\$ 12,836	\$ 34,745	\$ 34,743	\$ 27,286	\$ 26,124
	Totals	\$ 34,745		\$ 34,745	27.34%	\$ 27,285	\$ 12,836	\$ 34,745	\$ 34,743	\$ 27,286	\$ 26,124
Dynamics						27,285	12,836		34,743	27,286	26,124
						-	-				

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 12 DEPT 1623 A/C NAME BUILDINGS & GROUNDS FUNCTION MACHINERY OPS 53240								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 284,993	-3.82%	\$ 296,310	\$ 101,919	\$ 243,555	\$ 243,558	\$ 256,221	\$ 263,532
Contractual Services	703,400	-0.01%	703,465	332,629	703,375	703,373	703,463	844,864
Supplies and Expense	-	-100.00%	430	51	51	-	2,843	317
Fixed Charges	41,600	-39.61%	68,880	16,124	41,505	41,505	68,879	60,789
Debt Service	2,800	102.17%	1,385	-	1,385	2,725	4,024	5,282
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,032,793	-3.52%	1,070,470	450,723	989,871	991,162	1,035,429	1,174,783
Capital Outlay	687,185	-15.16%	810,000	-	-	-	-	715,984
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,719,978	-8.53%	\$ 1,880,470	\$ 450,723	\$ 989,871	\$ 991,162	\$ 1,035,429	\$ 1,890,767
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	2,251,609	-0.42%	2,261,183	1,113,183	2,316,975	2,316,976	2,228,191	2,203,167
Miscellaneous	3,200	0.00%	3,200	22,710	23,055	344	131,868	16,499
Other Financing Sources	-	N/A	-	-	132,290	132,290	15,610	47,224
Total Revenues	\$ 2,254,809	-0.42%	\$ 2,264,383	\$ 1,135,893	\$ 2,472,320	\$ 2,449,610	\$ 2,375,688	\$ 2,266,890
12	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	3.48		3.79			3.12	3.92	4.62
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.70	-	-
Total Number of Positions (FTE's)	3.48	-	3.79	-	-	3.82	3.92	4.62

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1623	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	MACHINERY OPS										
FUNCTION		53240									
12											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	164,845	Wages Worksheet	164,845	-5.79%	174,969	61,944	144,710	144,712	150,126	159,307
115	Salaries-Overtime	2,262	Improvement Worksheet	-	0.00%	2,262	-	-	-	-	-
			Wages Other Worksheet	2,262	N/A	-	-	-	-	-	-
120	FICA	12,783	Wages Worksheet	12,610	N/A	-	-	-	-	-	-
			Wages Other Worksheet	173	N/A	-	-	-	-	-	-
130	Health Insurance	59,978	Wages Worksheet	59,978	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	117,886	70.54%	117,886	-1.00%	119,079	39,975	98,845	98,846	106,095	104,225
132	Post Employment Benefits	3,297	Wages Worksheet	3,297	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-	N/A	-	-	-	-	-	-
133	Vision	56	Wages Worksheet	56	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-	N/A	-	-	-	-	-	-
140	Life Insurance	11	Wages Worksheet	11	N/A	-	-	-	-	-	-
151	Retirement	7,064	Wages Worksheet	6,912	N/A	-	-	-	-	-	-
			Wages Other Worksheet	152	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-	-	-	-	-
160	Worker's Compensation	4,390	Wages Worksheet	4,331	N/A	-	-	-	-	-	-
			Wages Other Worksheet	59	N/A	-	-	-	-	-	-
191	Fringes Allocated	(87,579)	Fringes from above	(87,579)	N/A	-	-	-	-	-	-
Personal Services		\$ 284,993		\$ 284,993	-3.82%	\$ 296,310	\$ 101,919	\$ 243,555	\$ 243,558	\$ 256,221	\$ 263,532
232	Machinery Operations Repair & Mntce Serv-	703,400		703,400	-0.01%	703,465	332,629	703,375	703,373	703,463	844,864
Contractual Services		\$ 703,400		\$ 703,400	-0.01%	\$ 703,465	\$ 332,629	\$ 703,375	\$ 703,373	\$ 703,463	\$ 844,864
341	Machinery Operations Operating Supplies &	-		-	-100.00%	430	51	51	-	2,843	317
Supplies and Expense		\$ -		\$ -	-100.00%	\$ 430	\$ 51	\$ 51	\$ -	\$ 2,843	\$ 317
512	Machinery Operations Insurance-Vehicles	41,600		41,600	-39.61%	68,880	16,124	41,505	41,505	68,879	60,789
Fixed Charges		\$ 41,600		\$ 41,600	-39.61%	\$ 68,880	\$ 16,124	\$ 41,505	\$ 41,505	\$ 68,879	\$ 60,789
623	Highway-Machinery Operations-Interest	2,800		2,800	102.17%	1,385	-	1,385	2,725	4,024	5,282
Debt Service		\$ 2,800		\$ 2,800	102.17%	\$ 1,385	\$ -	\$ 1,385	\$ 2,725	\$ 4,024	\$ 5,282
819	Machinery Operations Capital Equipment-O	687,185		687,185	-15.16%	810,000	-	-	-	-	715,984
Capital Outlay		\$ 687,185		\$ 687,185	-15.16%	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 715,984
Totals		\$ 1,719,978		\$ 1,719,978	-8.53%	\$ 1,880,470	\$ 450,723	\$ 989,871	\$ 991,162	\$ 1,035,429	\$ 1,890,767
		\$ (0)			Dynamics	1,880,470	450,723	-	991,162	1,035,429	1,174,783
						-	-	-	-	-	715,984

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 12 BUILDINGS & GROUNDS MACHINERY OPS 53240						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,262			Overtime 70.00 RATE 21.54 MULTIPLE 1.50	2,262
119	Other Pay	-				
	TOTAL WAGES	2,262				2,262
120	SOCIAL SECURITY	173	FICA			173
151	RETIREMENT	152	W01WRSGEN			152
160	WORKERS COMP	59		9005		59
	TOTAL FRINGES	384				384
		2,646				2,646

WOOD COUNTY BUDGET											
FUND	HIGHWAY	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1623	REVENUES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	MACHINERY OPS										
12											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47231-201	State Revenue-Radio/GPL	32,190	State Revenue - Radio/GPL	32,190	0.00%	32,190	32,495	32,190	32,192	34,122	37,679
47231-202	State Revenue-Chloride Storage	100	State Revenue - Chloride Storage	100	0.00%	100	-		-	110	847
47231-203	State Revenue-Machinery Storage	42,000	State Revenue - Machinery Storage	42,000	0.00%	42,000	31,919	42,565	42,564	33,173	31,556
47232	Machinery Revenue-HWY-Machinery Fund---	2,177,319		2,177,319	-0.44%	2,186,893	1,048,769	2,242,220	2,242,220	2,160,785	2,133,085
Intergovernmental Charges		\$ 2,251,609		\$ 2,251,609	-0.42%	\$ 2,261,183	\$ 1,113,183	\$ 2,316,975	\$ 2,316,976	\$ 2,228,191	\$ 2,203,167
48200	Rental Revenue-HWY-Machinery Fund---	-		-	N/A	-	-	-	-	40,000	-
48310	Gain/Loss on Sale of Fixed Assets-HWY-Machinery	-		-	N/A	-	-	345	344	91,868	17,603
48340	Sale of Salvage and Waste-HWY-Machinery Fund--	3,200	Shop - Sale of Salvage and Waste	3,200	0.00%	3,200	22,710	22,710	-	-	(1,104)
48440	#N/A	-		-	N/A	-	-	-	-	-	-
Miscellaneous		\$ 3,200		\$ 3,200	0.00%	\$ 3,200	\$ 22,710	\$ 23,055	\$ 344	\$ 131,868	\$ 16,499
49260	Transfer In-Hwy-Machinery	-			N/A	-	-	132,290	132,290	15,610	47,224
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ 132,290	\$ 132,290	\$ 15,610	\$ 47,224
	TOTALS	\$ 2,254,809		\$ 2,254,809	-0.42%	\$ 2,264,383	\$ 1,135,893	\$ 2,472,320	\$ 2,449,610	\$ 2,375,668	\$ 2,266,890
					Dynamics	2,264,383	1,135,893		2,449,610	2,375,668	2,266,890
		\$ -				-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 13 DEPT 1624 A/C NAME BUILDINGS & GROUNDS FUNCTION BITUMINOUS OPS 53260								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 53,243	278.74%	\$ 14,058	\$ 34,241	\$ 41,270	\$ 41,270	\$ 29,205	\$ 17,792
Contractual Services	145,500	8.01%	134,705	8,076	145,405	145,403	134,698	89,127
Supplies and Expense	24,025	7.18%	22,415	37,764	43,990	116,632	19,602	19,278
Fixed Charges	2,100	21.74%	1,725	1,748	2,075	2,077	542	457
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	224,868	30.05%	172,903	81,829	232,740	305,382	184,047	126,654
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 224,868	30.05%	\$ 172,903	\$ 81,829	\$ 232,740	\$ 305,382	\$ 184,047	\$ 126,654
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	128,550	-35.73%	200,000	20,393	242,550	242,550	658,820	316,430
Miscellaneous	-	N/A	-	-	-	-	-	5,543
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 128,550	-35.73%	\$ 200,000	\$ 20,393	\$ 242,550	\$ 242,550	\$ 658,820	\$ 321,974
13	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.63		0.27			0.40	0.40	2.31
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	0.63	-	0.27	-	-	0.40	0.40	2.31

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1624									
DEPT	BUILDINGS & GROUNDS										
A/C NAME	BITUMINOUS OPS										
FUNCTION		53260									
FUNCTION 2		53266									
13											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	28,668	Wages Worksheet	28,668	N/A	-	-	-	-	-	-
101	Salaries-Permanent Straight Time				-100.00%	13,509	20,709	25,185	25,183	17,057	10,743
115	Salaries-Overtime	2,552	Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	2,552	N/A	-	-	-	-	-	-
115	Salaries-Overtime				-100.00%	549	-	-	-	-	-
120	FICA	2,388	Wages Worksheet	2,193	N/A	-	-	-	-	-	-
			Wages Other Worksheet	195	N/A	-	-	-	-	-	-
130	Health Insurance	10,942	Wages Worksheet	10,942	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	22,024	70.54%	22,024	N/A	-	-	-	-	-	-
131	ILC Percent of Wages				N/A	-	13,531	16,085	16,087	12,148	7,049
132	Post Employment Benefits	573	Wages Worksheet	573	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
133	Vision	41	Wages Worksheet	41	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
140	Life Insurance	11	Wages Worksheet	11	N/A	-	-	-	-	-	-
151	Retirement	2,078	Wages Worksheet	1,907	N/A	-	-	-	-	-	-
			Wages Other Worksheet	171	N/A	-	-	-	-	-	-
160	Worker's Compensation	1,430	Wages Worksheet	1,363	N/A	-	-	-	-	-	-
			Wages Other Worksheet	67	N/A	-	-	-	-	-	-
191	Fringes Allocated	(17,464)	Fringes from above	(17,464)	N/A	-	-	-	-	-	-
Personal Services		\$ 53,243		\$ 53,245	278.74%	\$ 14,058	\$ 34,241	\$ 41,270	\$ 41,270	\$ 29,205	\$ 17,792
221	Bituminous Operations Telephone-HWY-Ma	900		900	2.27%	880	350	880	880	878	866
229	Bituminous Operations Utilities-HWY-Machi	144,600		144,600	8.05%	133,825	7,726	144,525	144,523	133,821	88,262
Contractual Services		\$ 145,500		\$ 145,500	8.01%	\$ 134,705	\$ 8,076	\$ 145,405	\$ 145,403	\$ 134,698	\$ 89,127
311	Bituminous Operations Office Supplies-HWY	25		25	0.00%	25	-	25	449	24	-
341	Bituminous Operations Operating Supplies &	2,100		2,100	-12.13%	2,390	3,407	3,965	3,966	2,390	1,131
353	Bituminous Operations Repair & Maint Supp	21,900		21,900	9.50%	20,000	34,357	40,000	112,216	17,189	18,147
Supplies and Expense		\$ 24,025		\$ 24,025	7.18%	\$ 22,415	\$ 37,764	\$ 43,990	\$ 116,632	\$ 19,602	\$ 19,278
534	Bituminous Operations Machinery Lease-HV	2,100		2,100	21.74%	1,725	1,748	2,075	2,077	542	457
Fixed Charges		\$ 2,100		\$ 2,100	21.74%	\$ 1,725	\$ 1,748	\$ 2,075	\$ 2,077	\$ 542	\$ 457
Totals		\$ 224,868		\$ 224,870	30.05%	\$ 172,903	\$ 81,829	\$ 232,740	\$ 305,382	\$ 184,047	\$ 126,654
					Dynamics	172,903	81,829		305,382	184,047	126,654

\$ (2)

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION FUNCTION 2 13	BUILDINGS & GROUNDS BITUMINOUS OPS 53260 53266					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	2,552			Overtime 79.00 RATE 21.54 MULTIPLE 1.50	2,552
119	Other Pay	-				
	TOTAL WAGES	2,552	FICA W01WRSGEN 9005			2,552
	120 SOCIAL SECURITY	195				195
	151 RETIREMENT	171				171
	160 WORKERS COMP	67				67
	TOTAL FRINGES	433				433
		2,985				2,985

WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1624	REVENUES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	BITUMINOUS OPS										
13											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47470	Depart Charges - Bituminous Revenue	128,550	Machinery Rate Recovery - Asphalt	128,550	-35.73%	200,000	20,393	242,550	242,550	658,820	316,430
Intergovernmental Charges		\$ 128,550		\$ 128,550	-35.73%	\$ 200,000	\$ 20,393	\$ 242,550	\$ 242,550	\$ 658,820	\$ 316,430
48440	Insurance Recoveries-Machinery & Equipment	-		-	N/A	-	-	-	-	-	5,543
48300	Rental Revenue	-		-	N/A	-	-	-	-	-	
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,543
	TOTALS	\$ 128,550		\$ 128,550	-35.73%	\$ 200,000	\$ 20,393	\$ 242,550	\$ 242,550	\$ 658,820	\$ 321,974
Dynamics 200,000 20,393 242,550 658,820 321,974											
\$ -											

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 14 DEPT 1625 A/C NAME BUILDINGS & GROUNDS FUNCTION BUILD & GRDS 53270								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 38,423	18.77%	\$ 32,350	\$ 19,848	\$ 31,425	\$ 29,211	\$ 29,582	\$ 64,929
Contractual Services	57,790	-8.30%	63,020	28,587	57,480	57,479	61,418	79,330
Supplies and Expense	48,400	4.84%	46,165	43,316	60,900	58,567	94,891	52,153
Fixed Charges	20,000	0.00%	20,000	20,000	20,000	20,000	6,550	18,290
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	164,613	1.91%	161,535	111,751	169,805	165,257	192,441	214,702
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 164,613	1.91%	\$ 161,535	\$ 111,751	\$ 169,805	\$ 165,257	\$ 192,441	\$ 214,702
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.45		0.41			0.34	0.42	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			0.08	-	-
Total Number of Positions (FTE's)	0.45	-	0.41	-	-	0.42	0.42	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1625	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2016								
A/C NAME	BUILD & GRDS										
FUNCTION		53270									
FUNCTION 2		53271									
FUNCTION 3		53272									
FUNCTION 4		53273									
FUNCTION 5		53274									
FUNCTION 6		53275									
14											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	21,108	Wages Worksheet	21,108	10.20%	19,155	-	-	-	-	632
115	Salaries-Overtime	1,422	Improvement Worksheet	-	632.99%	194	-	-	-	-	-
			Wages Other Worksheet	1,422	N/A	-	-	-	-	-	-
120	FICA	1,724	Wages Worksheet	1,615	N/A	-	-	-	-	-	-
			Wages Other Worksheet	109	N/A	-	-	-	-	-	-
130	Health Insurance	7,742	Wages Worksheet	7,742	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	15,894	70.54%	15,894	22.25%	13,001	-	-	-	-	415
271-131					N/A	-	5,090	9,950	9,952	11,395	20,237
272-131					N/A	-	-	-	-	253	969
273-131					N/A	-	1,518	1,175	1,177	564	2,218
274-131					N/A	-	1,154	140	141	7	1,615
132	Post Employment Benefits	422	Wages Worksheet	422	N/A	-	-	-	-	-	-
133	Vision	13	Wages Worksheet	13	N/A	-	-	-	-	-	-
140	Life Insurance	3	Wages Worksheet	3	N/A	-	-	-	-	-	-
151	Retirement	1,135	Wages Worksheet	1,040	N/A	-	-	-	-	-	-
			Wages Other Worksheet	95	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-	-	-	-	-
160	Worker's Compensation	681	Wages Worksheet	644	N/A	-	-	-	-	-	-
			Wages Other Worksheet	37	N/A	-	-	-	-	-	-
191	Fringes Allocated	(11,721)	Fringes from above	(11,721)	N/A	-	-	-	-	-	-
Personal Services		\$ 38,423		\$ 38,424	18.77%	\$ 32,350	\$ 19,848	\$ 31,425	\$ 29,211	\$ 29,582	\$ 64,929
271-219	Bldgs & Grnds-Wis Rapids Shop & Office	490		490	0.00%	490	-	490	489	-	-
271-221	Bldgs & Grnds-Wis Rapids Telephone	1,900		1,900	4.11%	1,825	537	1,855	1,853	1,821	1,793
273-221	Bldgs & Grnds-Marshfield Telephone	2,300		2,300	6.24%	2,165	970	2,285	2,286	2,161	2,156
274-221	Bldgs & Grnds-Pittsville Telephone	1,600		1,600	3.23%	1,550	706	1,600	1,600	1,546	1,615
271-229	Bldgs & Grnds-Wis Rapids Utilities	40,200		40,200	-8.64%	44,000	19,947	40,190	40,190	43,066	48,564
272-229	Bldgs & Grnds-Auburndale Utilities	-		-	N/A	-	-	-	-	1,490	6,078
273-229	Bldgs & Grnds-Marshfield Utilities	7,200		7,200	-4.00%	7,500	4,199	7,120	7,120	6,927	9,083
274-229	Bldgs & Grnds-Pittsville Utilities	3,500		3,500	-30.00%	5,000	2,228	3,450	3,451	3,926	6,679
271-249	Bldgs & Grnds-Wis Rap Repair & Maint Ser	100		100	17.65%	85	-	85	85	59	1,678
273-249	Bldgs & Grnds Mfid Repair & Maint Serv-Ot	500		500	23.46%	405	-	405	404	-	-
Contractual Services		\$ 57,790		\$ 57,790	-8.30%	\$ 63,020	\$ 28,587	\$ 57,480	\$ 57,479	\$ 61,418	\$ 79,330
271-34	Bldgs & Grnds-Wis Rapids Shop & Office	45,000		45,000	4.65%	43,000	30,938	44,940	44,941	91,215	45,114

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
272-341	Bldgs & Grnds-Auburndale Maintenance	-		-	N/A	-	-		-	625	1,098
273-341	Bldgs & Grnds-Marshfield Maintenance	1,700		1,700	8.28%	1,570	8,393	11,975	11,973	1,523	3,235
274-341	Bldgs & Grnds-Pittsville Maintenance	1,700		1,700	33.33%	1,275	3,985	3,985	1,653	1,314	1,223
275-340	Bldgs & Grnds-Wisconsin Rapids Storage	-		-	-100.00%	320	-		-	-	-
Supplies and Expense		\$ 48,400		\$ 48,400	4.84%	\$ 46,165	\$ 43,316	\$ 60,900	\$ 58,567	\$ 94,891	\$ 52,153
511	Buildings & Grounds Insurance-Fire	20,000		20,000	0.00%	20,000	20,000	20,000	20,000	6,550	18,290
Fixed Charges		\$ 20,000		\$ 20,000	0.00%	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 6,550	\$ 18,290
Totals		\$ 164,613		\$ 164,614	1.91%	\$ 161,535	\$ 111,751	\$ 169,805	\$ 165,257	\$ 192,441	\$ 214,702
		\$ (1)			Dynamics	161,535	111,751		165,257	192,227	213,218
						-	-		-	214	1,484

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT	BUILDINGS & GROUNDS					
A/C NAME	BUILD & GRDS					
FUNCTION	53270					
FUNCTION 2	53271					
FUNCTION 3	53272					
FUNCTION 4	53273					
FUNCTION 5	53274					
FUNCTION 6	53275					
14						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	1,422			Overtime 44.00 RATE 21.54 MULTIPLE 1.50	1,422
119	Other Pay	-				
	TOTAL WAGES	1,422				1,422
120	SOCIAL SECURITY	109	FICA			109
151	RETIREMENT	95	W01WRSGEN			95
160	WORKERS COMP	37		9005		37
	TOTAL FRINGES	241				241
		1,663				1,663

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 15 DEPT 1626 A/C NAME BUILDINGS & GROUNDS FUNCTION MACHINERY FUND 53281								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	-	-	-	-	-
Capital Outlay	-	N/A	-	605,210	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ 605,210	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	-		-			-	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	-		-			-	-	-
Total Number of Positions (FTE's)	-	-	-	-	-	-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1626	EXPENSES/EXPENDITURES								
DEPT	BUILDINGS & GROUNDS		2018								
A/C NAME	MACHINERY FUND										
FUNCTION		53281									
15		57930	59210								
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
813	Highway-HIGHWAY-Machinery Fund- -Vet	-	Holding accounts for fixed assets until they are complete and put in service.		N/A	-	362,550	-	-	-	-
817	Outlay Offset-Machinery	-			N/A	-	36,820	-	-	-	-
822	Highway-HIGHWAY-Machinery Fund- -Bul	-			N/A	-	205,840	-	-	-	-
Capital Outlay		\$ -		\$ -	N/A	\$ -	\$ 605,210	\$ -	\$ -	\$ -	\$ -
Totals		\$ -		\$ -	N/A	\$ -	\$ 605,210	\$ -	\$ -	\$ -	\$ -
		\$ -			Dynamics	-	605,210	-	-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 16 DEPT 1630 A/C NAME EE/BENEFITS FUNCTION EE TAXES/BENEFITS 53210								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ -	N/A	\$ -	\$ (616,313)	\$ 777,866	\$ 135,401	\$ 79,803	\$ 183,951
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	-	N/A	-	(616,313)	777,866	135,401	79,803	183,951
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ -	N/A	\$ -	\$ (616,313)	\$ 777,866	\$ 135,401	\$ 79,803	\$ 183,951
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	(1,184,858)	336.27%	(271,590)	(406,992)	(406,992)	(271,590)	(191,787)	(8,544)
Ending Carryover	(1,184,858)	336.27%	(271,590)	209,322	(1,184,858)	(406,992)	(271,590)	(191,787)
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 708
16								
Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	5.36		5.43			4.88	5.19	4.38
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.12		-			0.29	-	-
Total Number of Positions (FTE's)	5.48	-	5.43	-	-	5.17	5.19	4.38

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL FUND	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1630	EXPENSES/EXPENDITURES								
DEPT	EE/BENEFITS		2018								
A/C NAME	EE TAXES/BENEFITS										
FUNCTION		53210									
FUNCTION 2		53600									
16	1 ALL		FRINGES								
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	278,690	Wages Worksheet	274,380	5.35%	264,542	(110,369)	-	(146,653)	(140,228)	178,329
			Wages Vacant Worksheet	4,310							
001-105	Employee Taxes & Benefits-Funeral Leave	-	N/A		N/A	-	1,047	5,305	5,306	2,854	2,150
002-105	Employee Taxes & Benefits-Jury Duty	-	N/A		N/A	-	-	270	270	-	-
106	Longevity	-	N/A		N/A	-	-	-	-	-	-
107	Hwy Emp Taxes/Ben -Sick Leave	-	N/A		N/A	-	(322,663)	69,020	69,019	47,750	-
108	Hwy Emp Taxes/Ben-Vacation	-	N/A		N/A	-	(129,124)	126,445	126,447	113,335	-
109	Hwy Emp Taxes/Ben-Holiday	-	N/A		N/A	-	43,424	54,995	54,993	76,624	-
110	Hwy Emp Taxes/Ben-Floating Holiday	-	N/A		N/A	-	3,529	6,355	6,354	8,056	-
111	Clothing Allowance Pay	-	Wages Other Worksheet	-	N/A	-	2,313	3,610	3,610	4,440	3,088
115	Salaries-Overtime	-	Improvement Worksheet	-	N/A	-	91,605	188,745	188,744	133,829	178,097
119	Other Pay	-	Improvement Worksheet	-	N/A	-	859	5,575	5,576	-	-
120	FICA	197,800	Wages Worksheet	172,486	5.13%	188,145	46,571	179,610	179,608	195,075	200,433
			Wages Vacant Worksheet	2,743							
			Part-time/temporary Worksheet	3,575	N/A	-	-		-	-	-
			Wages Other Worksheet	18,996	N/A	-	-		-	-	-
130	Health Insurance	793,132	Wages Worksheet	775,890	10.00%	721,004	360,502	661,480	661,480	642,298	642,298
			Wages Vacant Worksheet	17,242							
131	ILC Percent of Wages	-	70.54%		N/A	-	-		-	-	-
132	Post Employment Benefits	45,813	Wages Worksheet	45,096	2.00%	44,913	10,845	43,055	43,057	39,661	-
			Wages Vacant Worksheet	717							
133	Vision	2,712	Wages Worksheet	2,712		-	636	636	-	-	-
140	Life Insurance	684	Wages Worksheet	666	0.29%	682	318	655	653	631	460
			Wages Vacant Worksheet	18							
151	Retirement	164,471	Wages Worksheet	145,431	0.25%	164,064	44,342	160,400	160,398	177,398	190,982
			Wages Vacant Worksheet	2,403							
			Wages Other Worksheet	16,637	N/A	-	-		-	-	-
132	Employee Taxes & Benefits OPEB	-			N/A	-	-	73,670	-	12,429	7,505
152	Net Pension Contrib-Highway	-			N/A	-	-		73,668	9,276	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	11,830	11,828	3,037	251
160	Worker's Compensation	94,555	Wages Worksheet	85,885	3.48%	91,372	27,379	101,300	101,297	108,174	111,179
			Wages Vacant Worksheet	940							
			Part-time/temporary Worksheet	1,224	N/A	-	-		-	-	-
			Wages Other Worksheet	6,506	N/A	-	-		-	-	-

121

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Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
170	#N/A	49,180		49,180	N/A	-	-		-	-	-
180	Employee Taxes & Benefits-Hearing/Injectio	460		460	N/A	-	459	460	440	498	436
191	Fringes Allocated	(1,627,497)	Total Fringes from other functions	(1,627,497)	10.36%	(1,474,722)	(687,987)	(915,550)	(1,410,693)	(1,355,334)	(1,331,258)
Personal Services		\$ -		\$ -	N/A	\$ -	\$ (616,313)	\$ 777,866	\$ 135,401	\$ 79,803	\$ 183,951
Totals		\$ -		\$ -	N/A	\$ -	\$ (616,313)	\$ 777,866	\$ 135,401	\$ 79,803	\$ 183,951
		\$ -			Dynamics	-	(616,313)	-	135,401	67,374	176,446
						-	-	-	-	12,429	7,505

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 17 DEPT 1640 A/C NAME SNOW REMOVAL FUNCTION SNOW REMOVAL 53312								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 283,530	35.79%	\$ 208,794	\$ 157,586	\$ 256,225	\$ 256,227	\$ 211,803	\$ 301,748
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	632,454	-9.47%	698,591	549,677	655,250	640,043	292,812	684,155
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	915,984	0.95%	907,385	707,264	911,475	896,270	504,614	985,904
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 915,984	0.95%	\$ 907,385	\$ 707,264	\$ 911,475	\$ 896,270	\$ 504,614	\$ 985,904
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Carryover	203,265	-44.29%	364,872	210,967	210,967	203,464	(195,695)	(73,564)
Ending Carryover	194,666	-46.65%	364,872	407,477	203,265	210,967	203,464	(195,695)
Tax Levy	\$ 907,385	0.00%	\$ 907,385	\$ 903,773	\$ 903,773	\$ 903,773	\$ 903,773	\$ 863,773
17								
Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	2.64		2.37			3.62	3.94	2.86
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.09		-			0.16	-	-
Total Number of Positions (FTE's)	2.72	-	2.37	-	-	3.78	3.94	2.86

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	504	2018								
DEPT NUMBER		1640									
DEPT	SNOW REMOVAL										
A/C NAME	SNOW REMOVAL										
FUNCTION		53312									
17											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	121,339	Wages Worksheet	118,287	14.07%	106,372	-	-	-	-	-
			Wages Vacant Worksheet	3,051				-			
			Improvement Worksheet	-				-			
071-101	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	96,477	157,420	157,421	124,614	-
115	Salaries-Overtime	44,911	Improvement Worksheet	-	142.60%	18,512	-		-	-	-
			Wages Other Worksheet	44,911	N/A	-	-		-	-	-
120	FICA	12,718	Wages Worksheet	9,048	N/A	-	-		-	-	-
			Wages Vacant Worksheet	233							
			Wages Other Worksheet	3,436	N/A	-	-		-	-	-
130	Health Insurance	46,976	Wages Worksheet	45,509	N/A	-	-		-	-	-
			Wages Vacant Worksheet	1,467							
131	ILC Percent of Wages	117,281	70.54%	117,281	39.77%	83,910	-		-	-	-
071-131	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	61,109	98,805	98,806	87,188	-
071-131	Salaries-Permanent Straight Time		Wages Worksheet		N/A	-	-		-	-	119,061
132	Post Employment Benefits	2,427	Wages Worksheet	2,366	N/A	-	-		-	-	-
			Wages Vacant Worksheet	61				-			
133	Vision	160	Wages Worksheet	160	N/A	-	-		-	-	-
140	Life Insurance	43	Wages Worksheet	42	N/A	-	-		-	-	-
			Wages Vacant Worksheet	2				-			
151	Retirement	11,138	Wages Worksheet	7,925	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	204				-			
			Wages Other Worksheet	3,009	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	6,884	Wages Worksheet	5,627	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	80				-			
			Wages Other Worksheet	1,177	N/A	-	-	-	-	-	-
191	Fringes Allocated	(80,347)	Fringes from above	(80,347)	N/A	-	-	-	-	-	-
Personal Services		\$ 283,530		\$ 283,530	35.79%	\$ 208,794	\$ 157,586	\$ 256,225	\$ 256,227	\$ 211,803	\$ 301,748
340	Snow Removal CTHS	-			N/A	-	-	-	(15,206)	(119,888)	-
071-340	Maintenance-Snow Removal	262,096		262,096	N/A	-	224,079	284,890	284,892	200,244	-
341	Snow Removal CTHS Operating Supplies &	370,358		370,358	-46.99%	698,591	325,598	370,360	370,357	212,455	-
Supplies and Expense		\$ 632,454		\$ 632,454	-9.47%	\$ 698,591	\$ 549,677	\$ 655,250	\$ 640,043	\$ 292,812	\$ 684,155
991	Hwy Snow Removal -Cost Allocation	-		-	N/A	-	-	-	-	-	985,904
999	Hwy Snow Removal -Cost Allocation	-		-	N/A	-	-	-	-	-	(985,904)

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ 915,984		\$ 915,984	0.95%	\$ 907,385	\$ 707,264	\$ 911,475	\$ 896,270	\$ 504,614	\$ 985,904
		\$ (0)			Dynamics	907,385	707,264		896,270	504,614	985,904
						-	-		-	-	-

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION 17	SNOW REMOVAL SNOW REMOVAL 53312					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	44,911			Overtime 1,390.00 RATE 21.54 MULTIPLE 1.50	44,911
119	Other Pay	-				
120 151 160	TOTAL WAGES	44,911	FICA W01WRSGEN 9005			44,911
	SOCIAL SECURITY	3,436				3,436
	RETIREMENT	3,009				3,009
	WORKERS COMP	1,177				1,177
	TOTAL FRINGES	7,622				7,622
		52,533				52,533

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104									
	HIGHWAY	604									
DEPT NUMBER		1640	REVENUES								
DEPT	SNOW REMOVAL		2018								
A/C NAME	SNOW REMOVAL										
17											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
49210	#N/A	-		-	N/A	-	-	-	-	-	-
49260	Transfer from Other Funds	-		-	N/A	-	-	-	-	-	-
49270	Transfer for Equity Allocation	-		-	N/A	-	-	-	-	-	-
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Totals	\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dynamics											
		\$ -				-	-	-	-	-	(73,564)
						-	-	-	-	-	73,564

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
18								
DEPT NUMBER	COUNTY AID							
DEPT	SUMMARY							
A/C NAME	TOTAL							
FUNCTION								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 83,773	-16.70%	\$ 100,572	\$ 1,885	\$ 100,570	\$ 81,507	\$ 124,526	\$ 137,298
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	562,377	3.39%	543,930	4,167	543,930	438,194	477,204	571,287
Total Operating Expenditures	646,150	0.26%	644,502	6,051	644,500	519,701	601,730	708,585
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 646,150	0.26%	\$ 644,502	\$ 6,051	\$ 644,500	\$ 519,701	\$ 601,730	\$ 708,585
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	430,800	14.13%	377,467	-	451,565	451,567	473,585	569,039
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	(0)
Total Revenues	\$ 430,800	14.13%	\$ 377,467	\$ -	\$ 451,565	\$ 451,567	\$ 473,585	\$ 569,038
Beginning Carryover	820,371	58.46%	517,702	693,306	693,306	418,839	204,384	212,645
Ending Carryover	872,056	68.45%	517,702	1,007,254	820,371	693,306	418,839	204,384
Tax Levy	\$ 267,035	0.00%	\$ 267,035	\$ 320,000	\$ 320,000	\$ 342,600	\$ 342,600	\$ 131,286
18	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.90		1.18			1.65	1.76	1.82
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.06		-			0.08	-	-
Total Number of Positions (FTE's)	0.96	-	1.18	-	-	1.73	1.76	1.82

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
18								
DEPT NUMBER 1650 DEPT COUNTY AID A/C NAME COUNTY AID TO ROADS FUNCTION 53340								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 70,718	1.75%	\$ 69,502	\$ -	\$ 69,500	\$ 68,635	\$ 93,746	\$ 118,784
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	375,000	0.00%	375,000	-	375,000	397,131	319,396	483,625
Total Operating Expenditures	445,718	0.27%	444,502	-	444,500	465,767	413,142	602,409
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 445,718	0.27%	\$ 444,502	\$ -	\$ 444,500	\$ 465,767	\$ 413,142	\$ 602,409
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	403,360	6.86%	377,467	-	424,125	424,126	374,283	507,920
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	(0)
Total Revenues	\$ 403,360	6.86%	\$ 377,467	\$ -	\$ 424,125	\$ 424,126	\$ 374,283	\$ 507,920
Beginning Carryover	785,185	23.84%	634,009	685,560	685,560	607,201	526,060	500,549
Ending Carryover	809,863	27.74%	634,009	805,560	785,185	685,560	607,201	526,060
Tax Levy	\$ 67,035	0.00%	\$ 67,035	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000.00
18	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.76		0.85			1.12	1.21	1.82
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.04		-			0.06	-	-
Total Number of Positions (FTE's)	0.80	-	0.85	-	-	1.18	1.21	1.82

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY GOVERNMENTAL	604	2018								
DEPT NUMBER		1650									
DEPT	COUNTY AID										
A/C NAME	COUNTY AID TO ROADS										
FUNCTION		53340									
18											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	36,206	Wages Worksheet	34,831	-4.85%	38,146	-	38,145	-	-	-
			Wages Vacant Worksheet	1,465							
115	Salaries-Overtime	5,170	Improvement Worksheet	-	50.95%	3,425	-	3,425	-	-	-
			Wages Other Worksheet	5,170	N/A	-	-	-	-	-	-
120	FICA	3,172	Wages Worksheet	2,664	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	112							
			Wages Other Worksheet	396	N/A	-	-	-	-	-	-
130	Health Insurance	13,781	Wages Worksheet	13,077	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	705				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
131	ILC Percent of Wages	29,252	70.54%	29,252	4.73%	27,931	-	27,930	-	-	-
132	Post Employment Benefits	726	Wages Worksheet	697	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	29				-			
133	Vision	45	Wages Worksheet	45	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-				-			
140	Life Insurance	13	Wages Worksheet	12	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	1				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
151	Retirement	2,778	Wages Worksheet	2,334	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	98				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	346	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	1,849	Wages Worksheet	1,676	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	38				-			
			Wages Other Worksheet	135	N/A	-	-	-	-	-	-
191	Fringes Allocated	(22,364)	Fringes from above	(22,364)	N/A	-	-	-	-	-	-
Personal Services		\$ 70,718		\$ 70,718	1.75%	\$ 69,502	\$ -	\$ 69,500	\$ 68,635	\$ 93,746	\$ 118,784
730	County-Aid Road Construction	375,000		375,000	0.00%	375,000	-	375,000	-	-	-
Grants, Contributions & Other		\$ 375,000		\$ 375,000	0.00%	\$ 375,000	\$ -	\$ 375,000	\$ 397,131	\$ 319,396	\$ 483,625
991	County Aid Road Constr Cost Allocation	-			N/A	-	-	-	-	-	602,409
991	County Aid Road Constr Cost Allocation	-			N/A	-	-	-	-	-	(602,409)
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130					-88-						
Totals		\$ 445,718		\$ 445,718	0.27%	\$ 444,502	\$ -	\$ 444,500	\$ 465,767	\$ 413,142	\$ 602,409

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
		\$ (0)			Dynamics	444,502	-	-	465,767	413,142	602,409
						-	-	-	-	-	-

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 18 COUNTY AID COUNTY AID TO ROADS 53340						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	5,170			Overtime 160.00 RATE 21.54 MULTIPLE 1.50	5,170
119	Other Pay	-				
	TOTAL WAGES	5,170				5,170
120	SOCIAL SECURITY	396	FICA		7.65%	396
151	RETIREMENT	346	W01WRSGEN		6.70%	346
160	WORKERS COMP	135		9005	2.62%	135
	TOTAL FRINGES	877				877
		6,047				6,047

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104									
	HIGHWAY	604									
DEPT NUMBER		1650	REVENUES								
DEPT	COUNTY AID		2018								
A/C NAME	COUNTY AID TO ROADS										
18											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47332	Revenue from Districts-Roads	403,360	50/50 Road Program Revenues	403,360	6.86%	377,467	-	424,125	424,126	374,283	507,920
47332	Revenue from Districts-Roads	-		-	N/A	-	-	-	-	-	-
Intergovernmental Charges		\$ 403,360		\$ 403,360	6.86%	\$ 377,467	\$ -	\$ 424,125	\$ 424,126	\$ 374,283	\$ 507,920
49260	Transfer from Other Funds	-		-	N/A	-	-	-	-	-	500,549
49270	Transfer for Equity Allocation	-		-	N/A	-	-	-	-		(500,549)
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	(0)
	Totals	\$ 403,360		\$ 403,360	6.86%	\$ 377,467	\$ -	\$ 424,125	\$ 424,126	\$ 374,283	\$ 507,920
Dynamics											
		\$ -				377,467	-	-	424,126	374,283	1,008,469
						-	-	-	-	-	(500,549)

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 19 DEPT 1660 A/C NAME COUNTY AID FUNCTION COUNTY AID TO BRIDGES 53341								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 13,055	-57.98%	\$ 31,070	\$ 1,885	\$ 31,070	\$ 12,871	\$ 30,780	\$ 18,514
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	-	N/A	-	-	-	-	-	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	187,377	10.92%	168,930	4,167	168,930	41,063	157,808	87,662
Total Operating Expenditures	200,432	0.22%	200,000	6,051	200,000	53,934	188,588	106,176
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 200,432	0.22%	\$ 200,000	\$ 6,051	\$ 200,000	\$ 53,934	\$ 188,588	\$ 106,176
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	27,440	N/A	-	-	27,440	27,441	99,302	61,119
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	(0)
Total Revenues	\$ 27,440	N/A	\$ -	\$ -	\$ 27,440	\$ 27,441	\$ 99,302	\$ 61,118
Beginning Carryover	35,185	-130.25%	(116,307)	7,745	7,745	(188,362)	(321,676)	(287,904)
Ending Carryover	62,193	-153.47%	(116,307)	201,694	35,185	7,745	(188,362)	(321,676)
Tax Levy	\$ 200,000	0.00%	\$ 200,000	\$ 200,000	\$ 200,000	\$ 222,600	\$ 222,600	\$ 11,286
19	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	0.14		0.33			0.53	0.55	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.02		-			0.02	-	-
Total Number of Positions (FTE's)	0.16	-	0.33	-	-	0.55	0.55	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104	EXPENSES/EXPENDITURES								
	HIGHWAY	604	2018								
DEPT NUMBER		1660									
DEPT	COUNTY AID										
A/C NAME	COUNTY AID TO BRIDGES										
FUNCTION		53341									
19											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	7,009	Wages Worksheet	6,302	-56.72%	16,193	-	16,195	-	-	-
			Wages Vacant Worksheet	707							
			Wages Other Worksheet	646	N/A	-	-		-	-	-
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
120	FICA	585	Wages Worksheet	482	N/A	-	-		-	-	-
			Wages Vacant Worksheet	54							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	49	N/A	-	-		-	-	-
130	Health Insurance	2,702	Wages Worksheet	2,362	N/A	-	-		-	-	-
			Wages Vacant Worksheet	340							
			Improvement Worksheet	-	N/A	-	-		-	-	-
131	ILC Percent of Wages	5,400	70.54%	5,400	-56.75%	12,486	-	12,485	-	-	-
132	Post Employment Benefits	140	Wages Worksheet	126	N/A	-	-		-	-	-
			Wages Vacant Worksheet	14							
133	Vision	9	Wages Worksheet	9	N/A	-	-		-	-	-
			Wages Vacant Worksheet	-							
140	Life Insurance	3	Wages Worksheet	2	N/A	-	-		-	-	-
			Wages Vacant Worksheet	0							
			Improvement Worksheet	-	N/A	-	-		-	-	-
151	Retirement	513	Wages Worksheet	422	N/A	-	-		-	-	-
			Wages Vacant Worksheet	47							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	43	N/A	-	-		-	-	-
156	Unemployment Compensation	-	Unemployment Compensation	-	N/A	-	-		-	-	-
160	Worker's Compensation	337	Wages Worksheet	301	N/A	-	-		-	-	-
			Wages Vacant Worksheet	19							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	17	N/A	-	-		-	-	-
170	#N/A	-		-	N/A	-	-		-	-	-
180	#N/A	-		-	N/A	-	-		-	-	-
135	Fringes Allocated	(4,289)	Fringes from above	(4,289)	N/A	-	-		-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
Personal Services		\$ 13,055		\$ 13,055	-57.98%	\$ 31,070	\$ 1,885	\$ 31,070	\$ 12,871	\$ 30,780	\$ 18,514
730	County-Aid Bridge Construction	187,377		187,377	10.92%	168,930	-	168,930	-	-	-
Grants, Contributions & Other		\$ 187,377		\$ 187,377	10.92%	\$ 168,930	\$ 4,167	\$ 168,930	\$ 41,063	\$ 157,808	\$ 87,662
991	County-Aid Bridge Constr Cost Allocation	-			N/A	-	-	-	-	-	106,176
991	County-Aid Bridge Constr Cost Allocation	-			N/A	-	-	-	-	-	(106,176)
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 200,432		\$ 200,432	0.22%	\$ 200,000	\$ 6,051	\$ 200,000	\$ 53,934	\$ 188,588	\$ 106,176
		\$ (0)			Dynamics	200,000	6,051		53,934	188,588	106,176

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018						
DEPT A/C NAME FUNCTION 19	COUNTY AID COUNTY AID TO BRIDGES 53341					
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	646			Overtime 20.00 RATE 21.54 MULTIPLE 1.50	646
119	Other Pay	-				
	TOTAL WAGES	646				646
120	SOCIAL SECURITY	49	FICA			49
151	RETIREMENT	43	W01WRSGEN			43
160	WORKERS COMP	17		9005		17
	TOTAL FRINGES	109				109
		755				755

WOOD COUNTY BUDGET											
FUND	GENERAL	101	LINE ITEM JUSTIFICATION								
	HIGHWAY GOVERNMENTAL	104									
	HIGHWAY	604									
DEPT NUMBER		1660	REVENUES								
DEPT	COUNTY AID		2018								
A/C NAME	COUNTY AID TO BRIDGES										
19											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47333	Revenue from Districts-Bridges	27,440	50/50 Bridge Program Revenues	27,440	N/A	-	-	27,440	27,441	99,302	61,119
47333	Revenue from Districts-Bridges	-		-	N/A	-	-	-	-	-	-
Intergovernmental Charges		\$ 27,440		\$ 27,440	N/A	\$ -	\$ -	\$ 27,440	\$ 27,441	\$ 99,302	\$ 61,119
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49260	Tranfer from Other Funds	-			N/A	-	-	-	-	-	(287,904)
49270	Transfer for Equity Allocation	-			N/A	-	-	-	-		287,904
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	(0)
Totals		\$ 27,440		\$ 27,440	N/A	\$ -	\$ -	\$ 27,440	\$ 27,441	\$ 99,302	\$ 61,118

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER	20							
DEPT	STATE & LOCAL ROADS							
A/C NAME	SUMMARY							
FUNCTION	TOTAL							
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 845,178	-3.00%	\$ 871,342	\$ 424,602	\$ 852,830	\$ 819,939	\$ 766,810	\$ 812,541
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	2,322,635	15.44%	2,011,900	784,106	2,171,985	2,396,742	2,006,496	1,927,784
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	3,167,813	9.87%	2,883,242	1,208,709	3,024,815	3,216,681	2,773,306	2,740,325
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 3,167,813	9.87%	\$ 2,883,242	\$ 1,208,709	\$ 3,024,815	\$ 3,216,681	\$ 2,773,306	\$ 2,740,325
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	3,172,755	8.92%	2,912,848	1,168,797	3,386,950	3,386,946	2,852,116	2,872,405
Miscellaneous	-	-100.00%	1,195	-	-	-	1,194	470
Other Financing Sources	-	N/A	-	-	-	(132,290)	(15,610)	(47,224)
Total Revenues	\$ 3,172,755	8.88%	\$ 2,914,043	\$ 1,168,797	\$ 3,386,950	\$ 3,254,656	\$ 2,837,700	\$ 2,825,651
Beginning Carryover	(947,628)	1164.84%	(74,921)	(1,309,763)	(1,309,763)	(1,347,738)	(1,412,133)	(1,022,459)
Ending Carryover	(942,687)	2036.64%	(44,120)	(1,349,675)	(947,628)	(1,309,763)	(1,347,738)	(1,412,133)
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (475,000)
20	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	8.44		10.62			6.73	8.55	9.41
Part-Time/Temporary	0.23		0.23			0.23	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.37		-			0.17	-	-
Total Number of Positions (FTE's)	9.03	-	10.85	-	-	7.13	8.55	9.41

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 20 DEPT 1670 A/C NAME STATE & LOCAL ROADS FUNCTION MAINT STATE ROADS 53320								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 579,757	-3.92%	\$ 603,388	\$ 350,226	\$ 570,660	\$ 570,665	\$ 508,744	\$ 565,314
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	844,200	14.11%	739,835	401,660	844,000	843,996	734,434	758,019
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,423,957	6.01%	1,343,223	751,885	1,414,660	1,414,662	1,243,178	1,323,333
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,423,957	6.01%	\$ 1,343,223	\$ 751,885	\$ 1,414,660	\$ 1,414,662	\$ 1,243,178	\$ 1,323,333
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,403,610	4.50%	1,343,223	748,657	1,552,110	1,552,108	1,299,026	1,424,733
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	(132,290)	(15,610)	(47,224)
Total Revenues	\$ 1,403,610	4.50%	\$ 1,343,223	\$ 748,657	\$ 1,552,110	\$ 1,419,818	\$ 1,283,416	\$ 1,377,509
20	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	5.77		7.55			5.22	6.55	6.03
Part-Time/Temporary	0.23		0.23			0.23	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.28		-			0.10	-	-
Total Number of Positions (FTE's)	6.28	-	7.78	-	-	5.55	6.55	6.03

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1670	EXPENSES/EXPENDITURES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	MAINT STATE ROADS										
FUNCTION		53320									
		53323									
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	267,376	Wages Worksheet	257,308	-16.12%	318,771	200,359	323,285	323,287	293,229	342,100
101			Wages Worksheet		N/A	-	12,865	28,050	28,052	5,257	-
			Wages Vacant Worksheet	10,068							
			Improvement Worksheet	-							
102	Salaries-Permanent Part Time	4,716	Improvement Worksheet	-	0.00%	4,716	-		-	-	-
			Part-time/temporary Worksheet	4,716	N/A	-	-		-	-	-
106	Longevity Pay	-	N/A		N/A	-	-		-	-	-
111	Clothing Allowance Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
112	Lead Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
113	Shift Differential Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
115	Salaries-Overtime	67,851	Improvement Worksheet	-	81.35%	37,415	-		-	-	-
			Wages Other Worksheet	67,851	N/A	-	-		-	-	-
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
120	FICA	26,005	Wages Worksheet	19,683	N/A	-	-		-	-	-
			Wages Vacant Worksheet	770							
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	361	N/A	-	-		-	-	-
			Wages Other Worksheet	5,191	N/A	-	-		-	-	-
130	Health Insurance	104,298	Wages Worksheet	99,456	N/A	-	-		-	-	-
			Wages Vacant Worksheet	4,841							
			Improvement Worksheet	-	N/A	-	-		-	-	-
131	ILC Percent of Wages	239,812	70.54%	239,812	-1.10%	242,486	128,596	202,115	202,116	206,785	223,214
131			ILC-Maint STHS PbM		N/A	-	8,406	17,210	17,210	3,474	-
132	Post Employment Benefits	5,348	Wages Worksheet	5,146	N/A	-	-		-	-	-
			Wages Vacant Worksheet	201							
133	Vision	360	Wages Worksheet	360	N/A	-	-		-	-	-
			Wages Vacant Worksheet	-							
140	Life Insurance	90	Wages Worksheet	85	N/A	-	-		-	-	-
			Wages Vacant Worksheet	5							
			Improvement Worksheet	-	N/A	-	-		-	-	-
151	Retirement	22,441	Wages Worksheet	17,220	N/A	-	-		-	-	-
			Wages Vacant Worksheet	675							
			Improvement Worksheet	-	N/A	-	-		-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
			Wages Other Worksheet	4,546	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	13,107	Wages Worksheet	10,941	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	264							
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	124	N/A	-	-	-	-	-	-
			Wages Other Worksheet	1,778	N/A	-	-	-	-	-	-
170	#N/A	-			N/A	-	-	-	-	-	-
180	#N/A	-			N/A	-	-	-	-	-	-
191	Fringes Allocated	(171,647)	Fringes from above	(171,647)	N/A	-	-	-	-	-	-
Personal Services		\$ 579,757		\$ 579,756	-3.92%	\$ 603,388	\$ 350,226	\$ 570,660	\$ 570,665	\$ 508,744	\$ 565,314
340	Maint STHS	485,100		485,100	14.87%	422,295	324,334	485,030	485,032	422,295	690,068
340	Machinery-Maint STHS PBM	33,600		33,600	218.03%	10,565	13,372	33,525	33,523	10,564	-
341	Op Supp/Exp-Maint STHS PBM	19,000		19,000	251.85%	5,400	797	18,960	18,959	-	-
343	Maint STHS Construction Materials	306,500		306,500	1.63%	301,575	63,157	306,485	306,483	301,575	67,951
Supplies and Expense		\$ 844,200		\$ 844,200	14.11%	\$ 739,835	\$ 401,660	\$ 844,000	\$ 843,996	\$ 734,434	\$ 758,019
Totals		\$ 1,423,957		\$ 1,423,956	6.01%	\$ 1,343,223	\$ 751,885	\$ 1,414,660	\$ 1,414,662	\$ 1,243,178	\$ 1,323,333
		\$ 1	Dynamics			1,343,223	751,885		1,414,662	1,243,178	1,323,333

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 20 STATE & LOCAL ROADS MAINT STATE ROADS 53320						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	67,851			Overtime 2,100.00 RATE 21.54 MULTIPLE 1.50	67,851
119	Other Pay	-				
120 151 160	TOTAL WAGES	67,851	FICA W01WRSGEN 9005			67,851
	SOCIAL SECURITY	5,191				5,191
	RETIREMENT	4,546				4,546
	WORKERS COMP	1,778				1,778
	TOTAL FRINGES	11,515				11,515
		79,366				79,366

WOOD COUNTY BUDGET											
FUND	HIGHWAY	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1670	REVENUES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	MAINT STATE ROADS										
20											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47230	Local Charges from State Revenue	1,403,610	State Revenue for work performed	1,403,610	4.50%	1,343,223	748,657	1,552,110	1,552,108	1,299,026	1,424,733
Intergovernmental Charges		\$ 1,403,610		\$ 1,403,610	4.50%	\$ 1,343,223	\$ 748,657	\$ 1,552,110	\$ 1,552,108	\$ 1,299,026	\$ 1,424,733
49260	Transfeer In-Hwy State Projects	-		-	N/A	-	-	-	(132,290)	(15,610)	(47,224)
49270	Transfer for Equity Allocation	-		-	N/A	-	-	-	-		-
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ (132,290)	\$ (15,610)	\$ (47,224)
	Totals	\$ 1,403,610		\$ 1,403,610	4.50%	\$ 1,343,223	\$ 748,657	\$ 1,552,110	\$ 1,419,818	\$ 1,283,416	\$ 1,377,509
Dynamics											
						1,343,223	748,657		1,419,818	1,283,416	1,377,509
		\$ -				-	-	-	-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
21 DEPT NUMBER 1671 DEPT STATE & LOCAL ROADS A/C NAME MAINT LOCAL ROADS FUNCTION 53330								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 168,306	-15.54%	\$ 199,268	\$ 34,556	\$ 199,265	\$ 162,006	\$ 190,641	\$ 182,543
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	1,021,435	19.45%	855,115	217,154	855,115	1,021,434	855,115	752,928
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	1,189,741	12.84%	1,054,383	251,710	1,054,380	1,183,440	1,045,757	935,471
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 1,189,741	12.84%	\$ 1,054,383	\$ 251,710	\$ 1,054,380	\$ 1,183,440	\$ 1,045,757	\$ 935,471
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	1,207,485	12.27%	1,075,471	248,216	1,211,115	1,211,114	1,063,857	966,756
Miscellaneous	-	N/A	-	-	-	-	-	-
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 1,207,485	12.27%	\$ 1,075,471	\$ 248,216	\$ 1,211,115	\$ 1,211,114	\$ 1,063,857	\$ 966,756
21	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	1.63		2.30			1.27	2.00	3.38
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.07		-			0.07	-	-
Total Number of Positions (FTE's)	1.70	-	2.30	-	-	1.34	2.00	3.38

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1671	EXPENSES/EXPENDITURES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	MAINT LOCAL ROADS										
FUNCTION		53330									
21											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	80,270	Wages Worksheet	77,805	-23.84%	105,392	-	105,390	-	-	-
			Wages Vacant Worksheet	2,465							
			Improvement Worksheet	-							
			Wages Other Worksheet	18,417	N/A	-	-		-	-	-
120	FICA	7,549	Wages Worksheet	5,952	N/A	-	-		-	-	-
			Wages Vacant Worksheet	189							
			Wages Other Worksheet	1,409	N/A	-	-		-	-	-
130	Health Insurance	29,345	Wages Worksheet	28,159	N/A	-	-		-	-	-
			Wages Vacant Worksheet	1,185							
			Improvement Worksheet	-	N/A	-	-		-	-	-
131	ILC Percent of Wages	69,619	70.54%	69,619	-13.06%	80,080	-	80,080	-	-	-
132	Post Employment Benefits	1,605	Wages Worksheet	1,556	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	49				-			
133	Vision	100	Wages Worksheet	100	N/A	-	-	-	-	-	-
140	Life Insurance	25	Wages Worksheet	23	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	1				-			
151	Retirement	6,566	Wages Worksheet	5,167	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	165				-			
			Wages Other Worksheet	1,234	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	4,394	Wages Worksheet	3,846	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	65				-			
			Wages Other Worksheet	483	N/A	-	-	-	-	-	-
191	Fringes Allocated	(49,584)	Fringes from above	(49,584)	N/A	-	-	-	-	-	-
Personal Services		\$ 168,306		\$ 168,306	-15.54%	\$ 199,268	\$ 34,556	\$ 199,265	\$ 162,006	\$ 190,641	\$ 182,543
343	Local Roads Materials	1,021,435		1,021,435	19.45%	855,115	-	855,115	-	-	-
344	#N/A	-			N/A	-	-	-	-	-	-
Supplies and Expense		\$ 1,021,435		\$ 1,021,435	19.45%	\$ 855,115	\$ 217,154	\$ 855,115	\$ 1,021,434	\$ 855,115	\$ 752,928
Totals		\$ 1,189,741		\$ 1,189,741	12.84%	\$ 1,054,383	\$ 251,710	\$ 1,054,380	\$ 1,183,440	\$ 1,045,757	\$ 935,471
		\$ 0			Dynamics	1,054,383	251,710		1,183,440	1,045,757	935,471

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 21 STATE & LOCAL ROADS MAINT LOCAL ROADS 53330						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	18,417			Overtime 570.00 RATE 21.54 MULTIPLE 1.50	18,417
119	Other Pay	-				
	TOTAL WAGES	18,417				18,417
120	SOCIAL SECURITY	1,409	FICA			1,409
151	RETIREMENT	1,234	W01WRSGEN			1,234
160	WORKERS COMP	483		9005		483
	TOTAL FRINGES	3,126				3,126
		21,543				21,543

WOOD COUNTY BUDGET											
FUND	HIGHWAY	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1671	REVENUES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	MAINT LOCAL ROADS										
21											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47330	Revenue from Charges-Twns/Ctes/Vlges	1,207,485	Local Roads Maintenance Revenue	1,207,485	12.27%	1,075,471	248,216	1,211,115	1,211,114	1,063,857	966,756
Intergovernmental Charges		\$ 1,207,485		\$ 1,207,485	12.27%	\$ 1,075,471	\$ 248,216	\$ 1,211,115	\$ 1,211,114	\$ 1,063,857	\$ 966,756
	Totals	\$ 1,207,485		\$ 1,207,485	12.27%	\$ 1,075,471	\$ 248,216	\$ 1,211,115	\$ 1,211,114	\$ 1,063,857	\$ 966,756
Dynamics						1,075,471	248,216		1,211,114	1,063,857	966,756
		\$ -									

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
DEPT NUMBER 22 DEPT 1672 A/C NAME STATE & LOCAL ROADS FUNCTION OTHER SERVICES 53490								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 97,115	41.39%	\$ 68,686	\$ 39,821	\$ 82,905	\$ 87,268	\$ 67,424	\$ 64,684
Contractual Services	-	N/A	-	-	-	-	-	-
Supplies and Expense	457,000	9.61%	416,950	165,293	472,870	531,312	416,947	416,836
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	-	-
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	554,115	14.10%	485,636	205,114	555,775	618,579	484,371	481,521
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	-	-
Total Expenditures	\$ 554,115	14.10%	\$ 485,636	\$ 205,114	\$ 555,775	\$ 618,579	\$ 484,371	\$ 481,521
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	561,660	13.66%	494,154	171,925	623,725	623,724	489,233	480,915
Miscellaneous	-	-100.00%	1,195	-	-	-	1,194	470
Other Financing Sources	-	N/A	-	-	-	-	-	-
Total Revenues	\$ 561,660	13.39%	\$ 495,349	\$ 171,925	\$ 623,725	\$ 623,724	\$ 490,427	\$ 481,386
22	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Number of Positions (FTE's)								
Regular	1.04		0.77			0.24	-	-
Part-Time/Temporary	-		-			-	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.02		-			-	-	-
Total Number of Positions (FTE's)	1.05	-	0.77	-	-	0.24	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1672	EXPENSES/EXPENDITURES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	OTHER SERVICES										
FUNCTION		53490									
22											
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
101	Salaries-Permanent Straight Time	49,028	Wages Worksheet	48,459	37.01%	35,784	24,114	48,000	54,007	39,414	39,092
			Wages Vacant Worksheet	569							
115	Salaries-Overtime	7,916	Improvement Worksheet	-	49.39%	5,299	-	5,300	-	-	-
			Wages Other Worksheet	7,916	N/A	-	-	-	-	-	-
120	FICA	4,356	Wages Worksheet	3,707	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	44							
			Wages Other Worksheet	606	N/A	-	-	-	-	-	-
130	Health Insurance	18,137	Wages Worksheet	17,864	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	274							
131	ILC Percent of Wages	40,171	70.54%	40,171	45.53%	27,603	15,707	29,605	33,261	28,010	25,592
132	Post Employment Benefits	981	Wages Worksheet	989	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	11							
133	Vision	59	Wages Worksheet	59	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-							
140	Life Insurance	13	Wages Worksheet	13	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	0				-			
151	Retirement	3,544	Wages Worksheet	2,976	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	38				-			
			Wages Other Worksheet	530	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	2,379	Wages Worksheet	2,157	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	15				-			
			Wages Other Worksheet	207	N/A	-	-	-	-	-	-
191	Fringes Allocated	(29,469)	Fringes from above	(29,469)	N/A	-	-	-	-	-	-
Personal Services		\$ 97,115		\$ 97,115	41.39%	\$ 68,686	\$ 39,821	\$ 82,905	\$ 87,268	\$ 67,424	\$ 64,684
340	Other Services Machinery and Materials	457,000		457,000	9.61%	416,950	165,293	472,870	531,312	416,947	416,836
Supplies and Expense		\$ 457,000		\$ 457,000	9.61%	\$ 416,950	\$ 165,293	\$ 472,870	\$ 531,312	\$ 416,947	\$ 416,836
Totals		\$ 554,115		\$ 554,115	14.10%	\$ 485,636	\$ 205,114	\$ 555,775	\$ 618,579	\$ 484,371	\$ 481,521
		\$ (0)			Dynamics	485,636	205,114	-	618,579	484,371	481,521

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 22 STATE & LOCAL ROADS OTHER SERVICES 53490						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	7,916			Overtime 245.00 RATE 21.54 MULTIPLE 1.50	7,916
119	Other Pay	-				
	TOTAL WAGES	7,916				7,916
120	SOCIAL SECURITY	606	FICA			606
151	RETIREMENT	530	W01WRSGEN			530
160	WORKERS COMP	207		9005		207
	TOTAL FRINGES	1,343				1,343
		9,259				9,259

WOOD COUNTY BUDGET											
FUND	HIGHWAY	604	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1672	REVENUES								
DEPT	STATE & LOCAL ROADS		2018								
A/C NAME	OTHER SERVICES										
22											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
47300	Local Revenue For Charges	561,660	Other Services Maintenance Revenue	561,660	13.66%	494,154	171,925	623,725	623,724	489,233	480,915
Intergovernmental Charges		\$ 561,660		\$ 561,660	13.66%	\$ 494,154	\$ 171,925	\$ 623,725	\$ 623,724	\$ 489,233	\$ 480,915
48900	Miscellaneous Highway Revenue	-		-	-100.00%	1,195	-		-	1,194	470
Miscellaneous		\$ -		\$ -	-100.00%	\$ 1,195	\$ -	\$ -	\$ -	\$ 1,194	\$ 470
	Totals	\$ 561,660		\$ 561,660	13.39%	\$ 495,349	\$ 171,925	\$ 623,725	\$ 623,724	\$ 490,427	\$ 481,386
				Dynamics							
						495,349	171,925		623,724	490,427	481,386
				\$ -		-	-		-	-	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
23								
DEPT NUMBER	CAPITAL PROJECTS							
DEPT	SUMMARY							
A/C NAME	TOTAL							
FUNCTION								
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 430,102	-30.86%	\$ 622,107	\$ 83,305	\$ 329,710	\$ 568,075	\$ 667,001	\$ -
Contractual Services	-	N/A	-	-	25,995	51,988	71,159	-
Supplies and Expense	2,082,084	-49.32%	4,107,893	273,328	2,236,880	4,122,012	4,439,499	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	22,890	51,268
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,512,186	-46.89%	4,730,000	356,634	2,592,585	4,742,075	5,200,549	51,268
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	452,065	636,453
Total Expenditures	\$ 2,512,186	-46.89%	\$ 4,730,000	\$ 356,634	\$ 2,592,585	\$ 4,742,075	\$ 5,652,614	\$ 687,721
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	579,502	321,081
Other Financing Sources	-	N/A	-	-	2,500,000	4,730,000	4,785,000	4,825,000
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 2,500,000	\$ 4,730,000	\$ 5,364,502	\$ 5,146,081
Beginning Carryover	4,637,416	-1.96%	4,730,000	4,704,006	4,704,006	4,690,086	4,776,586	-
Ending Carryover	2,125,229	N/A	-	4,347,372	4,637,416	4,704,006	4,690,086	4,776,586
Tax Levy	-	N/A	-	-	25,995	25,994	201,612	-
23								
Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	3.28		6.08			6.28	2.17	-
Part-Time/Temporary	1.46		1.46			1.46	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.13		-			0.12	-	-
Total Number of Positions (FTE's)	4.88	-	7.54	-	-	7.86	2.17	-

WOOD COUNTY BUDGET SUMMARY SHEET 2018								
23								
DEPT NUMBER	1690							
DEPT	CAPITAL PROJECTS							
A/C NAME	CAPITAL PROJECTS							
FUNCTION	57310							
Category	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Personal Services	\$ 430,102	-30.86%	\$ 622,107	\$ 83,305	\$ 329,710	\$ 568,075	\$ 667,001	\$ -
Contractual Services	-	N/A	-	-	-	25,994	35,579	-
Supplies and Expense	2,082,084	-49.32%	4,107,893	273,328	2,236,880	4,122,012	4,439,499	-
Fixed Charges	-	N/A	-	-	-	-	-	-
Debt Service	-	N/A	-	-	-	-	22,890	51,268
Grants, Contributions & Other	-	N/A	-	-	-	-	-	-
Total Operating Expenditures	2,512,186	-46.89%	4,730,000	356,634	2,566,590	4,716,081	5,164,970	51,268
Capital Outlay	-	N/A	-	-	-	-	-	-
Other Financing Uses	-	N/A	-	-	-	-	286,032	318,227
Total Expenditures	\$ 2,512,186	-46.89%	\$ 4,730,000	\$ 356,634	\$ 2,566,590	\$ 4,716,081	\$ 5,451,002	\$ 369,495
Intergovernmental	-	N/A	-	-	-	-	-	-
Public Charges for Services	-	N/A	-	-	-	-	-	-
Intergovernmental Charges	-	N/A	-	-	-	-	-	-
Miscellaneous	-	N/A	-	-	-	-	579,502	321,081
Other Financing Sources	-	N/A	-	-	2,500,000	4,730,000	4,785,000	4,825,000
Total Revenues	\$ -	N/A	\$ -	\$ -	\$ 2,500,000	\$ 4,730,000	\$ 5,364,502	\$ 5,146,081
Beginning Carryover	4,637,416	-1.96%	4,730,000	4,704,006	4,704,006	4,690,086	4,776,586	-
Ending Carryover	2,125,229	N/A	-	4,347,372	4,637,416	4,704,006	4,690,086	4,776,586
Tax Levy	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23								
Number of Positions (FTE's)	2018 Requested Budget	% Incr(Decr) 2017 Budget	2017 Revised Budget	Actual Through 06/30/2017	2017 Estimated	2016 Actual	2015 Actual	2014 Actual
Regular	3.28		6.08			6.28	2.17	-
Part-Time/Temporary	1.46		1.46			1.46	-	-
Request for Program Improvement	-		-			-	-	-
Vacant	0.13		-			0.12	-	-
Total Number of Positions (FTE's)	4.88	-	7.54	-	-	7.86	2.17	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
WOOD COUNTY BUDGET											
FUND	GENERAL	404	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1690	EXPENSES/EXPENDITURES								
DEPT	CAPITAL PROJECTS	1691	2018								
A/C NAME	CAPITAL PROJECTS	1692									
FUNCTION		57310		59210							
23		58295		59230							
Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
501-101	Salaries-Permanent Straight Time	154,323	Wages Worksheet	149,703	-44.62%	278,683	916	147,700	36,465	54,683	-
			Wages Vacant Worksheet	4,620							
			Improvement Worksheet	-							
502-101	Wages-Permanent-Hwy-Capital Projects #2		Wages Worksheet		N/A	-	24,990		510	114,736	-
503-101	Wages-Permanent-Hwy-Capital Projects #3		Wages Worksheet		N/A	-	3,559		104,793	20,149	-
504-101	Wages-Permanent-Hwy-Capital Projects #4		Wages Worksheet		N/A	-	6,545		65,925	6,935	-
505-101	Wages-Permanent-Hwy-Capital Projects #5		Wages Worksheet		N/A	-	4,237		37,637	65,418	-
506-101	Wages-Permanent-Hwy-Capital Projects #6				N/A	-	3,460		195	74,055	-
507-101	Wages-Permanent-Hwy-Capital Projects #7				N/A	-	4,817		50,733	377	-
508-101	Wages-Permanent-Hwy-Capital Projects #8				N/A	-	558		3,368	13,975	-
509-101	Wages-Permanent-Hwy-Capital Projects #9		Wages Worksheet		N/A	-	367		609	13,969	-
510-101	Wages-Permanent-Hwy-Capital Projects #10		Wages Worksheet		N/A	-	596		32,724	1,034	-
511-101	Wages-Permanent-Hwy-Capital Projects #11		Wages Worksheet		N/A	-	339		266	-	-
512-101	Wages-Permanent-Hwy-Capital Projects #12		Wages Worksheet		N/A	-	-		18,851	914	-
513-101	Wages-Permanent-Hwy-Capital Projects #13		Wages Worksheet		N/A	-	-		-	19,556	-
514-101	Wages-Permanent-Hwy-Capital Projects #14		Wages Worksheet		N/A	-	-		-	3,783	-
515-101	-	-	Wages Worksheet		N/A	-	-		-	-	-
102	Salaries-Permanent Part Time	-	Improvement Worksheet	-	N/A	-	-		-	-	-
501-102	Parttime Capital Projects-Highway	30,438	Part-time/temporary Worksheet	30,438	0.00%	30,438	-	16,130	-	-	-
106	Longevity Pay	-	N/A		N/A	-	-		-	-	-
111	Clothing Allowance Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
112	Lead Pay	-	Wages Other Worksheet	-	N/A	-	-		-	-	-
113	Shift Differential Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
115	Salaries-Overtime	67,431	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	67,431	N/A	-	-		-	-	-
501-115	Overtime-Capital Projects-Highway	-	Wages Other Worksheet	-	-100.00%	61,098	-	32,380	-	-	-
119	Other Pay	-	Improvement Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	-	N/A	-	-		-	-	-
120	FICA	16,963	Wages Worksheet	11,451	N/A	-	-		-	-	-
			Wages Vacant Worksheet	353					-		
			Improvement Worksheet	-	N/A	-	-		-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-		-	-	-
			Wages Other Worksheet	5,158	N/A	-	-		-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
501-120	FICA	2,329	Part-time/temporary Worksheet	2,329	N/A	-	-	-	-	-	-
130	Health Insurance	58,847	Wages Worksheet	56,625	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	2,222				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
501-131	ILC Percent of Wages	177,909	70.54%	177,909	-29.37%	251,888	598	133,500	22,371	38,945	-
502-131	ILC Percent of Wages				N/A	-	16,329	-	313	81,715	-
503-131	ILC Percent of Wages				N/A	-	2,325	-	64,291	14,350	-
504-131	ILC Percent of Wages				N/A	-	4,277	-	40,445	4,939	-
505-131	ILC Percent of Wages				N/A	-	2,769	-	23,090	46,591	-
506-131	ILC-Hwy Capital Projects #6	-			N/A	-	2,261	-	120	52,742	-
507-131	ILC-Hwy Capital Projects #7	-			N/A	-	3,147	-	31,125	268	-
508-131	ILC-Hwy Capital Projects #8	-			N/A	-	364	-	2,066	9,953	-
509-131	ILC Percent of Wages				N/A	-	240	-	374	9,949	-
510-131	ILC Percent of Wages				N/A	-	389	-	20,076	692	-
511-131	ILC-Hwy Capital Projects #11	-			N/A	-	222	-	163	-	-
512-131	ILC-Hwy Capital Projects #12	-			N/A	-	-	-	11,565	651	-
513-131	ILC-Hwy Capital Projects #13	-			N/A	-	-	-	-	13,928	-
514-131	ILC-Hwy Capital Projects #14	-			N/A	-	-	-	-	2,694	-
515-131		-			N/A	-	-	-	-	-	-
132	Post Employment Benefits	3,087	Wages Worksheet	2,994	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	92				-			
133	Vision	200	Wages Worksheet	200	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	-				-			
140	Life Insurance	55	Wages Worksheet	53	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	2				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
151	Retirement	14,857	Wages Worksheet	10,030	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	310				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	4,518	N/A	-	-	-	-	-	-
156	Unemployment Compensation	-	Unemployment Compensation		N/A	-	-	-	-	-	-
160	Worker's Compensation	9,021	Wages Worksheet	7,133	N/A	-	-	-	-	-	-
			Wages Vacant Worksheet	121				-			
			Improvement Worksheet	-	N/A	-	-	-	-	-	-
			Part-time/temporary Worksheet	-	N/A	-	-	-	-	-	-
			Wages Other Worksheet	1,767	N/A	-	-	-	-	-	-
501-160	Worker's Compensation	797	Part-time/temporary Worksheet	797	N/A	-	-	-	-	-	-
170	#N/A	-			N/A	-	-	-	-	-	-
180	#N/A	-			N/A	-	-	-	-	-	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
191	Fringes Allocated	(106,155)	Fringes from above	(106,155)	N/A	-	-	-	-	-	-
Personal Services		\$ 430,102		\$ 430,101	-30.86%	\$ 622,107	\$ 83,305	\$ 329,710	\$ 568,075	\$ 667,001	\$ -
211	#N/A	-			N/A	-	-	-	-	-	-
212	#N/A	-			N/A	-	-	-	-	-	-
213	#N/A	-			N/A	-	-	-	-	-	-
214	#N/A	-			N/A	-	-	-	-	-	-
215	#N/A	-			N/A	-	-	-	-	-	-
217	#N/A	-			N/A	-	-	-	-	-	-
218	#N/A	-			N/A	-	-	-	-	-	-
219	Paying Agent & Fiscal Charges -Prof Serv	-			N/A	-	-	-	25,994	35,579	-
Contractual Services		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ 25,994	\$ 35,579	\$ -
501-340	Hwy Capital Projects #1-Machinery	29,070		29,070	-47.00%	54,850	578	29,070	78,201	172,370	-
502-340	Hwy Capital Projects #2-Machinery	100,425		100,425	-47.00%	189,483	51,089	100,425	954	304,681	-
503-340	Hwy Capital Projects #3-Machinery	29,070		29,070	-47.00%	54,850	4,863	29,070	178,434	55,060	-
504-340	Hwy Capital Projects #4-Machinery	129,495		129,495	-47.00%	244,333	12,040	129,495	128,214	11,621	-
505-340	Hwy Capital Projects #5-Machinery	32,770		32,770	-47.00%	61,831	6,085	32,770	74,409	161,820	-
506-340	Hwy Capital Projects #6-Machinery	78,225		78,225	-47.00%	147,597	4,836	78,225	392	183,878	-
507-340	Hwy Capital Projects #7-Machinery	58,140		58,140	-47.00%	109,701	6,949	58,140	96,005	1,069	-
508-340	Hwy Capital Projects #8-Machinery	47,675		47,675	-47.00%	89,954	517	47,675	9,144	25,880	-
509-340	Hwy Capital Projects #9-Machinery	-			N/A	-	135		185	34,287	-
510-340	Hwy Capital Projects #10-Machinery	-			N/A	-	386		58,450	1,901	-
511-340	Hwy Capital Projects #11-Machinery	-			N/A	-	201		229	-	-
512-340	Hwy Capital Projects #12-Machinery	-			N/A	-	-		37,277	1,069	-
513-340	Hwy Capital Projects #13-Machinery	-			N/A	-	-		-	58,686	-
514-340	Hwy Capital Projects #14-Machinery	-			N/A	-	-		-	5,858	-
501-341	Hwy Capital Projects #1-Materials	96,485		96,485	-47.00%	182,044	-	96,485	383,238	607,042	-
502-341	Hwy Capital Projects #2-Materials	332,635		332,635	-47.00%	627,614	18,420	332,635	180	840,177	-
503-341	Hwy Capital Projects #3-Materials	96,485		96,485	-47.00%	182,044	4,515	96,485	541,926	271,892	-
504-341	Hwy Capital Projects #4-Materials	486,810		486,810	-47.00%	918,515	53,926	486,810	701,649	25,028	-
505-341	Hwy Capital Projects #5-Materials	108,760		108,760	-47.00%	205,214	8,836	108,765	416,770	560,414	-
506-341	Hwy Capital Projects #6-Materials	259,625		259,625	-47.00%	489,864	8,115	259,630	-	310,620	-
507-341	Hwy Capital Projects #7-Materials	196,414		196,414	-46.05%	364,088	8,811	192,965	591,830	1,305	-
508-341	Hwy Capital Projects #8-Materials	-		-	-100.00%	298,553	55,080	158,235	76,237	139,634	-
509-341	Hwy Capital Projects #9-Materials	-			N/A	-	-		31,149	178,912	-
510-341	Hwy Capital Projects #10-Materials	-			N/A	-	-		491,160	-	-
511-341	Hwy Capital Projects #11-Materials	-			N/A	-	-		2,350	-	-
512-341	Hwy Capital Projects #12-Materials	-		-	-100.00%	(112,642)	5,485		223,629	1,613	-
513-341	Hwy Capital Projects #13-Materials	-			N/A	-	21,860	-	-	430,148	-
514-341	Hwy Capital Projects #14-Materials	-			N/A	-	-	-	-	45,884	-

Object	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
515-341	Hwy Capital Projects #15-Materials	-			N/A	-	601	-	-	10,649	-
	Supplies and Expense	\$ 2,082,084		\$ 2,082,084	-49.32%	\$ 4,107,893	\$ 273,328	\$ 2,236,880	\$ 4,122,012	\$ 4,439,499	\$ -
691	Capital Projects-Paying Agent & Fiscal Chgs	-		-	N/A	-	-	-	-	22,890	51,268
692	#N/A	-		-	N/A	-	-	-	-	-	-
Debt Service		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 22,890	\$ 51,268
911	Transfer to General Fund-HWY-Capital Proj	-		-	N/A	-	-	-	-	120,000	-
930	Transfer to Debt Service-HWY-Capital Proj	-		-	N/A	-	-	-	-	-	318,227
931	Transfer to Debt Service Fund-HWY-Capital	-		-	N/A	-	-	-	-	166,032	-
Other Financing Uses		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ 286,032	\$ 318,227
Totals		\$ 2,512,186		\$ 2,512,185	-46.89%	\$ 4,730,000	\$ 356,634	\$ 2,566,590	\$ 4,716,081	\$ 5,451,002	\$ 369,495
		\$ 1	Dynamics			4,730,000	356,634		4,690,086	5,226,500	-
						-	-		25,994	224,502	369,495

WOOD COUNTY BUDGET WAGES-OTHER DEPARTMENT-WIDE PERSONNEL COSTS 2018 DEPT A/C NAME FUNCTION 23 CAPITAL PROJECTS CAPITAL PROJECTS 57310						
OBJECT NUMBER	OBJECT NAME	AMOUNT	JUSTIFICATION		OVERTIME	CALCULATION
111	Clothing Allowance	-				
112	Lead Pay	-				
113	Shift Differential Pay	-				
115	Overtime	67,431			Overtime 2,087.00 RATE 21.54 MULTIPLE 1.50	67,431
119	Other Pay	-				
	TOTAL WAGES	67,431				67,431
120	SOCIAL SECURITY	5,158	FICA			5,158
151	RETIREMENT	4,518	W01WRSGEN			4,518
160	WORKERS COMP	1,767		9005		1,767
	TOTAL FRINGES	11,443				11,443
		78,874				78,874

WOOD COUNTY BUDGET											
FUND	CAPITAL PROJECTS	404	LINE ITEM JUSTIFICATION								
DEPT NUMBER		1690	REVENUES								
DEPT	CAPITAL PROJECTS		2018								
A/C NAME	CAPITAL PROJECTS										
23											
Source	Account Name	Amount	Justification	Requested Amount	% Incr (Decr) 18 Bud vs 17 Bud	2017 Budget	06/30/2017 Actual	2017 Estimate	2016 Actual	2015 Actual	2014 Actual
43210	Federal Grants-Hwy Capital Projects Fund	-			N/A	-	-	-	-	-	-
Intergovernmental		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48110	Interest Income-HWY-Capital Projects---	-			N/A	-	-	-	-	-	2,855
48500	Other Income Debt Premium-HWY-Capital Projects	-	Debt Premium	-	N/A	-	-	-	-	139,502	318,227
48510	Contributions-Highway Construction	-			N/A	-	-	-	-	440,000	-
Miscellaneous		\$ -		\$ -	N/A	\$ -	\$ -	\$ -	\$ -	579,502	321,081
49110	Hwy Capital Projects-Debt Proceeds	-	Debt Service Proceeds	-	N/A	-	-	2,500,000	4,730,000	4,785,000	4,825,000
Other Financing Sources		\$ -		\$ -	N/A	\$ -	\$ -	\$ 2,500,000	\$ 4,730,000	\$ 4,785,000	\$ 4,825,000
Totals		\$ -		\$ -	N/A	\$ -	\$ -	\$ 2,500,000	\$ 4,730,000	\$ 5,364,502	\$ 5,146,081
		\$ -			Dynamics	-	-	-	4,730,000	5,364,502	5,146,081

DEPT A/C NAME FUNCTION		SUMMARY TOTAL HIGHWAY HIGHWAY		WOOD COUNTY BUDGET STAFFING WORKSHEET DEPARTMENTAL PERSONNEL COSTS BY INDIVIDUAL																						
				CURRENT			PROJECTED		AUTHORIZ ED HOURS	ADJUST HOURS	BUDGETED HOURS	FTE EQUIVALENT	GROSS PAY	OPEB	SOCIAL SECURITY	HEALTH INSURANCE	LIFE INSURANCE	RETIREMENT COST	WORKERS COMP	TOTAL						
				GRADE	STEP	RATE	STEP	RATE					101	132		120	130	140	151		160					
													27													
BANNERMAN, DIANE	1630	Non-Supervisory	2207-Admin Services 5	02/18/1991	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	50	3,427	17,242	18	3,002	99	69,537
BARLOW, PHILIP	1630	Non-Supervisory	2209-Mechanic	09/17/2012	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	-	3,809	17,242	-	3,336	1,305	76,483
BOHMSACH, KEITH	1630	Non-Supervisory	2215-Welder/Fabricttr Cart	12/01/2009	Full Time 2080	7	11	25.91	11	26.43	2,080			2,080	1.00			54,974	1,099	33	4,206	17,242	18	3,683	1,440	82,695
BREU, STEVEN	1630	Non-Supervisory	2211-Truck Operator	07/10/1979	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	-	3,427	17,242	18	3,002	1,174	70,562
BUSHMAKER, DEAN	1630	Non-Supervisory	2211-Truck Operator	03/26/2012	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	53	3,427	17,242	18	3,002	1,174	70,515
CARMODY, CAITLIN	1630	Non-Supervisory	2208-Accounting Servs 5	07/20/2015	Full Time 2080	5	3	17.84	4	18.20	2,080			2,080	1.00			37,856	757	-	2,896	17,242	18	2,536	83	61,388
CAROLFI, KEVIN	1630	Non-Supervisory	2210-Equipment Operator	01/26/2009	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	18	3,336	3,396	78,695
CASPER, BENNETT	1630	Non-Supervisory	2209-Mechanic	02/06/2012	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	50	3,809	17,242	-	3,336	1,305	76,536
CEPRESS, MARTY	1630	Non-Supervisory	2224-Equipment Operator	08/15/2011	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	50	3,809	17,242	-	3,336	3,396	78,624
DAMMANN, BRANDON	1630	Supervisory	2203-Highway Superintend	02/24/2008	Full Time 2080	13	5	35.13	6	36.75	2,080			2,080	1.00			76,440	1,529	103	5,848	17,242	18	5,121	2,003	108,304
DARR, MATTHEW	1630	Non-Supervisory	2210-Equipment Operator	10/13/2009	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	18	3,336	3,396	78,695
DOVE, TYLER	1630	Non-Supervisory	2213-Truck Operator	02/13/2017	Full Time 2080	5	1	16.9	2	17.24	2,080			2,080	1.00			35,859	717	-	2,743	17,242	18	2,403	940	59,922
ESSER, PAUL	1630	Non-Supervisory	2211-Truck Operator	03/27/2012	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	50	3,427	17,242	18	3,002	1,174	70,612
FOURNNESS, COLE	1630	Non-Supervisory	2209-Mechanic	07/10/2017	Full Time 2080	6	3	19.29	4	20.22	2,080			2,080	1.00			42,058	841	-	3,217	17,242	-	-	1,102	64,460
GREEN, JUSTIN	1630	Non-Supervisory	2219-Engineering Tech	09/09/2013	Full Time 2080	8	5	25.2	8	25.70	2,080			2,080	1.00			53,456	1,069	103	4,089	17,242	18	3,582	1,401	80,890
GUST, BRIAN	1630	Non-Supervisory	2211-Truck Operator	08/14/2008	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	103	3,427	17,242	18	3,002	1,174	70,685
GZIBOVSKIS, JESHUA	1630	Non-Supervisory	2223-Equipment Operator	08/18/2008	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	-	3,809	17,242	18	3,336	3,396	78,592
HAMM, BARRY	1630	Non-Supervisory	2216-Signage Coordinator	11/16/2004	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	50	3,809	17,242	18	3,336	3,396	78,642
HAWK JR, ROLAND	1630	Supervisory	2202A-Certified Engineer	05/23/2012	Full Time 2080	14	10	42.02	11	43.83	2,080			2,080	1.00			91,166	1,823	103	6,974	17,242	18	6,108	2,389	125,823
HOFFER, TRAVIS	1630	Non-Supervisory	2211-Truck Operator	04/13/2015	Full Time 2080	5	3	17.84	4	18.20	2,080			2,080	1.00			37,856	757	50	2,896	17,242	18	2,536	992	62,347
JOHNSON, STEVE	1630	Non-Supervisory	2219-Equipment Operator	06/27/2011	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	-	3,809	17,242	18	3,336	3,396	78,592
KARALIUNAS, BERNARD	1630	Supervisory	2203-Highway Superintend	05/05/1986	Full Time 2080	13	6	36.03	7	37.68	2,080			2,080	1.00			78,374	1,557	50	5,996	17,242	18	5,251	2,053	110,551
KISSNER, CHAD	1630	Non-Supervisory	2211-Truck Operator	09/02/2014	Full Time 2080	5	3	17.84	4	18.20	2,080			2,080	1.00			37,856	757	-	2,896	17,242	18	2,536	992	62,297
KUNDINGER, RANDALL	1630	Non-Supervisory	2224-Equipment Operator	07/02/1990	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	18	3,336	3,396	78,695
LEHMAN, DAVID	1630	Non-Supervisory	2221-Asphalt Plant Oper	10/19/2015	Full Time 2080	5	2	17.36	3	17.71	2,080			2,080	1.00			36,837	737	103	2,818	17,242	18	2,468	965	61,168
MANGEN, JOACHIM	1630	Non-Supervisory	2225-Lead Person	10/26/2009	Full Time 2080	8	6	25.2	7	26.35	2,080			2,080	1.00			54,808	1,096	50	4,193	17,242	18	3,672	3,738	84,617
MARTINSON, BRADLEY	1630	Supervisory	2204-Highway Super	09/08/2003	Full Time 2080	13	5	35.13	6	36.75	2,080			2,080	1.00			76,440	1,529	103	5,848	17,242	18	5,121	2,003	108,304
PALM, JOSEPH	1630	Non-Supervisory	2213-Truck Operator	05/26/2015	Full Time 2080	5	2	17.36	3	17.71	2,080			2,080	1.00			36,837	737	103	2,818	17,242	18	2,468	965	61,188
PASSINEAU, DOUGLAS	1630	Supervisory	2201-Highway Commissioner	05/30/1978	Full Time 2080	16	7	43.59	8	45.54	2,080			2,080	1.00			94,723	1,894	50	7,246	17,242	18	6,348	2,482	130,001
PECKHAM, JOHN	1630	Supervisory	2206-Accounting Super	04/18/1997	Full Time 2080	9	2	25.31	3	25.82	2,080			2,080	1.00			53,708	1,074	50	4,109	17,242	18	3,598	118	79,915
RACHU, LYNN	1630	Non-Supervisory	2214-Stockroom Attendant	05/24/1989	Full Time 2080	5	11	22.01	11	22.01	2,080			2,080	1.00			45,761	916	103	3,502	17,242	18	3,067	1,199	71,828
RICHARDSON, JASON	1630	Non-Supervisory	2225-Lead Person	10/08/2001	Full Time 2080	8	7	25.83	8	26.99	2,080			2,080	1.00			56,139	1,123	103	4,285	17,242	18	3,761	3,829	86,510
SCHWAKE, JAMES	1630	Non-Supervisory	2219-Equipment Operator	01/16/2006	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	18	3,336	3,396	78,695
SMITH, MATTHEW	1630	Non Union	2211-Truck Operator	06/13/2016	Full Time 2080	5	2	17.36	3	17.71	2,080			2,080	1.00			36,837	737	50	2,818	17,242	18	2,468	965	61,135
STANKO, KYLE	1630	Non-Supervisory	2209-Mechanic	07/10/2017	Full Time 2080	6	3	19.29	4	20.22	2,080			2,080	1.00			42,058	841	-	3,217	17,242	-	-	1,102	64,460
STOFLET, CHRISTOPHER	1630	Non-Supervisory	2227-Eqpmnt Oper (Screed)	11/21/2011	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	-	3,336	3,396	78,677
STOFLET, TIM	1630	Non-Supervisory	2225-Lead Person	10/01/2001	Full Time 2080	8	8	26.46	9	27.63	2,080			2,080	1.00			57,470	1,149	103	4,396	17,242	18	3,850	3,919	88,147
VAN ASTEN, RYAN	1630	Non-Supervisory	2211-Truck Operator	05/16/2016	Full Time 2080	5	2	17.36	3	17.71	2,080			2,080	1.00			36,837	737	33	2,818	17,242	18	2,468	965	61,118
VETRONIE, JOSHUA	1630	Non-Supervisory	2227-Eqpmnt Oper (Screed)	04/23/2012	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	-	3,336	3,396	78,677
WEISE III, HOWARD	1630	Non-Supervisory	2220-Equipment Operator	04/16/2002	Full Time 2080	6	11	23.47	11	23.94	2,080			2,080	1.00			49,795	996	103	3,809	17,242	18	3,336	3,396	78,695
WERNER, CARL	1630	Non-Supervisory	2213-Truck Operator	09/21/1992	Full Time 2080	5	11	21.12	11	21.54	2,080			2,080	1.00			44,803	896	50	3,427	17,242	18	3,002	1,174	70,612
WESTFALL, DAVID	1630	Non-Supervisory	2211-Truck Operator	10/31/2011	Full Time 2080	5	11	21.39	11	21.54	2,080			2,080	1.00			44,803	896	103	3,427	17,242	18	3,002	1,174	70,655
WILHORN, RANDALL	1630	Non-Supervisory	2211-Truck Operator	08/22/2016	Full Time 2080	5	2	17.36	3	17.71	2,080			2,080	1.00			36,837	737	33	2,818	17,242	18	2,468	965	61,118
WILFAHRT, TIM	1630	Non-Supervisory	2211-Truck Operator	08/31/2015	Full Time 2080	5	3	17.84	4</																	

Current Projects Update

By Douglas Passineau, Highway Commissioner

July 25, 2017

August HIRC meeting

Projects and Maintenance

1. Asphalt Spot Repair/Pothole Repairs – State/County/Towns
2. Brushing – State/County
3. Mowing – State/County
4. Permanent Sign Repairs – State/County
5. State PBM Projects – Bridge Work
6. Asphalt Paving – County Highways S, C, V, B
7. New Pavement Marking – County
8. Particulate Testing at the Asphalt Plant

Road Closures

Affected Roads / Work Type / Detour	Start – End
CTH B (USH 10 to CTH BB) Work: Pulverize and Resurface. Detour: USH 10 to STH 80 to CTH BB to CTH B.	7/5/2017 - TBA
CTH C (CTH F to STH 34) Work: Pulverize and Resurface. Detour: CTH F to STH 73 to STH 13/34 to CTH C.	5/15/2017 - TBA
CTH E (STH 73 to CTH C) Work: Pulverize and Resurface. Detour: STH 73 to CTH A to CTH C to CTH E.	7/26/2017 - TBA
CTH K (CTH P to CTH H) Work: Pulverize and Resurface. Detour: CTH P to CTH M to CTH H to CTH K.	7/26/2017 - TBA
CTH S (USH 10 to CTH H) Work: Apply Cold In-Place Recycled Asphalt, and Resurface. Detour: USH 10 to CTH N to CTH H.	6/5/2017 - TBA

Committee Report

County of Wood

Report of claims for: Highway Department

For the period of: June 2017

For the range of vouchers: 16170501 - 16170611

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16170501	ALLEN PRECISION EQUIPMENT INC	ENGINEER'S EQUIPMENT	06/20/2017	\$110.94	P
16170502	ARING EQUIPMENT COMPANY	COMPACT EXCAVATOR RENTAL	06/20/2017	\$10,000.00	P
16170503	BADGER SCALE	ANNUAL REP & INSPECTION SCALES	06/20/2017	\$610.00	P
16170504	CROCKETT SEPTIC LLC	PUMPING FEE	06/20/2017	\$120.00	P
16170505	CITY OF MARSHFIELD	STATE SWEEPING	06/20/2017	\$700.76	P
16170506	DE PERE FOUNDRY INC	STATE BRIDGE PLATE	06/20/2017	\$158.95	P
16170507	HENRY G MEIGS LLC	PG 58-28 OIL FOR HOT MIX OP	06/20/2017	\$58,829.35	P
16170508	WISCONSIN MEDIA	LEGAL NOTICES	06/20/2017	\$82.79	P
16170509	JOSLIN CONCRETE	ELKS CLUB CONCRETE	06/20/2017	\$9,761.75	P
16170510	KOLO TRUCKING AND EXCAVATING INC	HOT MIX SAND	06/20/2017	\$8,066.93	P
16170511	MILESTONE MATERIALS	BASE	06/20/2017	\$2,127.54	P
16170512	NORTHERN LAKE SERVICE INC	SOIL TESTING	06/20/2017	\$1,360.00	P
16170513	OMNNI ASSOCIATES	CTH U ENGINEERING	06/20/2017	\$12,040.00	P
16170514	PETROTECH LLC	FUEL SYSTEM STORM REPAIRS	06/20/2017	\$2,326.40	P
16170515	QUEST CIVIL ENGINEERS LLC	WETLANDS MONITORING	06/20/2017	\$2,768.95	P
16170516	TRI-COUNTY PAVING INC	PULVERIZE GRRP LAKE AVE	06/20/2017	\$8,358.88	P
16170517	WATER WORKS & LIGHTING COMM	UTILITIES - HOT MIX PLANT	06/20/2017	\$92.14	P
16170518	WISCONSIN DNR- ENVIRONMENTAL FEES	AIR EMISSION FEES	06/20/2017	\$400.00	P
16170519	WOOD COUNTY HIGHWAY COMM	PETTY CASH REIMBURSEMENT	06/20/2017	\$94.43	P
16170520	GZIBOVSKIS JESHUA	ADAMS CTY - OUT OF COUNTY MEAL	06/20/2017	\$76.00	P
16170521	HAWK ROLAND	OUT OF COUNTY MEAL REIMBURSE	06/20/2017	\$48.00	P
16170522	PASSINEAU DOUGLAS	OUT OF COUNTY MEAL REIMBURSE	06/20/2017	\$68.00	P
16170523	BARLOW PHIL	TOOL ALLOWANCE	06/26/2017	\$487.50	P
16170524	ABLE CONCRETE RAISING INC	BRIDGE WORK DOT	05/24/2017	\$7,200.00	P
16170525	ACE HARDWARE	UTILITY PUMP/TPAE MEAS/COUPLER	06/30/2017	\$129.45	P
16170526	ADVANCE AUTO PARTS	FILTERS/TRLR HITCH/OIL/THROTTLE	06/30/2017	\$2,042.17	P
16170527	AL'S AUTO GLASS	SIDE GLASS REPAIR 5851	06/30/2017	\$180.00	P
16170528	APPLIED INDUSTRIAL TECHNOLOGY	AEROQUIP	06/30/2017	\$17.84	P
16170529	APPLIED MAINTENANCE SUPPLIES & SOLUTIONS	CBL TIES/BROOMS/CONNECTORS/BIT	06/30/2017	\$1,904.95	P
16170530	ARING EQUIPMENT COMPANY	ELEMENT ASYS/SOUE KITS/FLAPS/P	06/30/2017	\$10,789.97	P
16170531	BATTERIES PLUS BULBS	BATTERIES	06/30/2017	\$441.00	P
16170532	BAUER BUILT INC	TIRES	06/30/2017	\$4,055.52	P
16170533	BROOKS TRACTOR COMPANY	CUTTING EDGE	06/30/2017	\$2,801.80	P
16170534	BURNS INDUSTRIAL SUPPLY CO INC	HOSE/ENDS	06/30/2017	\$1,194.82	P

Committee Report - County of Wood

Highway Department - June 2017

16170501 - 16170611

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16170535	CENTRAL CULVERT & SUPPLY LLC	CULVERTS	06/30/2017	\$7,855.48	P
16170536	CENTRAL STATE SUPPLY COMPANY	GASKET/YELLOW CAUTION TAPE	06/30/2017	\$69.46	P
16170537	CRESCENT ELECTRIC SUPPLY CO	ELECTRONIC BALLAST	06/30/2017	\$44.10	P
16170538	DECKER SUPPLY CO	SQUARE TUBE	06/30/2017	\$1,803.00	P
16170539	DOORWORKS INC	DOOR REPAIRS	06/30/2017	\$320.75	P
16170540	FASTENAL COMPANY	TOP LOCKS/BOLTS	06/30/2017	\$95.11	P
16170541	HALRON LUBRICANTS INC	WINTER BAR/CHAIN OIL/GEAR LUBE	06/30/2017	\$828.74	P
16170542	JFTCO INC	HOPPER FLASHING	06/30/2017	\$506.11	P
16170543	JOHNSON & SONS CO INC	LINE/ADAPTER ENG OIL FILTER/GA	06/30/2017	\$418.06	P
16170544	KONECRANES INC	CRANE REPAIR	06/30/2017	\$605.00	P
16170545	LANGE ENTERPRISES	CHIP SEAL MARKER	06/30/2017	\$334.49	P
16170546	LUBE TECH & PARTNERS LLC	GREASE	06/30/2017	\$1,024.80	P
16170547	METAL CULVERTS INC	CULVERTS	06/30/2017	\$2,391.00	P
16170548	MISSISSIPPI WELDERS SUPPLY CO INC	WELDING GAS CYL RENTAL/GEMINI	06/30/2017	\$163.74	P
16170549	MONROE TRUCK EQUIPMENT	TARP	06/30/2017	\$207.17	P
16170550	NAPA CENT WI AUTO PARTS Wis.Rapids	ABSWHL SPEED SENSOR	06/30/2017	\$99.00	P
16170551	NEKOOSA CORPORATION	FASTENERS	06/30/2017	\$155.05	P
16170552	NORTH CENTRAL UTILITY OF WI	JACK/LED SIGNAL/STROBE/AXLE AS	06/30/2017	\$2,329.09	P
16170553	POMP'S TIRE SERVICE INC - GREEN BAY	TIRES	06/30/2017	\$3,220.00	P
16170554	RAPIDS FORD LINCOLN MERCURY	TUBE ASSEMBLY	06/30/2017	\$119.71	P
16170555	RAPIDS RENTAL & SUPPLY	POLY BLADES/FUEL MIX/CHAINS/DR	06/30/2017	\$284.11	P
16170556	ROLAND MACHINERY EXCHANGE	HEADLIGHT	06/30/2017	\$104.92	P
16170557	RON'S REFRIGERATION & AC INC	A/C REPAIR/SERVICE	06/30/2017	\$234.50	P
16170558	SCAFFIDI TRUCK CENTER	SHOCK/AIR SPRING/SWITCH ASY	06/30/2017	\$404.25	P
16170559	STAINLESS & REPAIR INC	CYLINDER FOR AIR DOOR	06/30/2017	\$195.00	P
16170560	SWIDERSKI EQUIPMENT INC	KIT/PINS/SLEEVE/SEAL PROTECT	06/30/2017	\$1,702.19	P
16170561	TRIERWEILER CONSTRUC & SUPPLY	CURB & GUTTER/BAG CONCRETE	06/30/2017	\$4,409.75	P
16170562	TRUCK COUNTRY OF WISCONSIN	CABLE - HOOD RESTRAINT	06/30/2017	\$31.50	P
16170563	V & H INC	SPRING/BRAKE DRUM/COMPRESSOR	06/30/2017	\$1,592.82	P
16170564	VAN ERT ELECTRIC COMPANY INC	SCALE/REP LIGHTS PARK & RIDE	06/30/2017	\$1,249.87	P
16170565	WEYERS EQUIPMENT INC	BEARING ASYS/ROLLER ENDS	06/30/2017	\$1,402.66	P
16170566	WISCONSIN FLOWGATE & CULVERT	GALVANIZED BANDS	06/30/2017	\$160.30	P
16170567	ZARNOTH BRUSH WORKS INC	BROOM REFILL	06/30/2017	\$996.00	P
16170568	ADAMS COUNTY HIGHWAY DEPT	CHIPSEAL OPERATIONS	06/30/2017	\$34,904.63	P
16170569	ADVANCE JANITORIAL SERVICE & SUPPLY	CARPET/FLOOR & CLEANING SVC	06/30/2017	\$541.95	P
16170570	ALLEN PRECISION EQUIPMENT INC	ENGINEER SUPPLIES	06/30/2017	\$548.68	P
16170571	ALLIANT ENERGY/ WP&L	ELECTRIC - PITTSVILLE	06/30/2017	\$96.52	P
16170572	AT&T-ATLANTA	TELEPHONE - MARSHFIELD	06/30/2017	\$83.91	P
16170573	BANKCARD SERVICES	CREDIT CARD INVOICE	06/30/2017	\$2,731.74	P
16170574	CITY OF PITTSVILLE TREASURER	WATER/SEWER - PITTSVILLE	06/30/2017	\$143.94	P
16170575	CNE GAS	NATURAL GAS - HOT MIX PLANT	06/30/2017	\$1,039.53	P
16170576	DEAN ALTMANN TRUCKING & EXCAVATING	HAUL BACKHOE TO CTH E	06/30/2017	\$700.00	P
16170577	FRONTIER	TELEPHONE - MARSHFIELD	06/30/2017	\$221.63	P
16170578	HENRY G MEIGS LLC	PG 58-28 OIL FOR HOT MIX OPERA	06/30/2017	\$98,470.50	P

Committee Report - County of Wood

Highway Department - June 2017

16170501 - 16170611

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16170579	JOHN DEERE FINANCIAL	CLUTCH/RADIATOR/CABLE KIT/	06/30/2017	\$2,403.86	P
16170580	JOSLIN CONCRETE	CONCRETE PROJECTS	06/30/2017	\$3,895.00	P
16170581	KAFKA GRANITE LLC	AUBURNDALE VIADUCT STONE	06/30/2017	\$3,736.63	P
16170582	KOLO TRUCKING AND EXCAVATING INC	HOT MIX SAND	06/30/2017	\$2,416.30	P
16170583	MARSHFIELD UTILITIES	ELECTRIC/WATER/SEWER	06/30/2017	\$299.30	P
16170584	MILESTONE MATERIALS	BASE	06/30/2017	\$11,500.41	P
16170585	PRECISE MRM LLC	FLAT PLAN USA GPS/SET UP X 4	06/30/2017	\$4,795.92	P
16170586	PROVISION PARTNERS	DIESEL FUEL & GASOLINE	06/30/2017	\$19,870.79	P
16170587	ROCK OIL REFINING INC	WASTE OIL	06/30/2017	\$105.00	P
16170588	SCHALOW'S NURSERY INC	PLANTINGS FOR WISDOT	06/30/2017	\$35,033.00	P
16170589	SOLARUS	TELEPHONE - WR & HOT MIX	06/30/2017	\$241.09	P
16170590	TDS TELECOM	TELEPHONE - PITTSVILLE	06/30/2017	\$141.37	P
16170591	TRACTOR SUPPLY CREDIT PLAN	PUMP/TWINE/CASTERS/PINTLE	06/30/2017	\$847.83	P
16170592	WATER WORKS & LIGHTING COMM	UTILITIES - W.R. & HOT MIX	06/30/2017	\$5,073.24	P
16170593	WAUSHARA COUNTY HIGHWAY COMMISSION	MATERIALS FOR CHIP SEAL	06/30/2017	\$2,922.62	P
16170594	WE ENERGIES	NATURAL GAS - WR SHOP	06/30/2017	\$29.90	P
16170595	WHIRLWIND SWEEPING WI INC	CHIPSEAL SWEEPING	06/30/2017	\$1,777.50	P
16170596	WI DEPT OF TRANSPORTATION - BFS	ENGINEERING SERVICES	06/30/2017	\$5,053.25	P
16170597	ADVANCED DISPOSAL	GARBAGE DISPOSAL	06/30/2017	\$19,888.60	P
16170598	MID-STATE TRUCK SERVICE INC	FUEL TANK/STRAP ASY/HEADLIGHT/	06/30/2017	\$2,715.10	P
16170599	STERLING WATER INC	WATER FOR HOT MIX	06/30/2017	\$30.00	P
16170600	ADVANCED DISPOSAL	GARBAGE DISPOSAL	06/30/2017	\$88.60	P
16170601	G & K SERVICES	CLEANING RUGS & UNIFORMS	06/30/2017	\$525.07	P
16170602	HOME DEPOT CREDIT SERV (Highway)	ROOF FELT/HOT GALV TIMBER BUCK	06/30/2017	\$226.72	P
16170603	WE ENERGIES	NATURAL GAS - PITTSVILLE	06/30/2017	\$10.44	P
16170604	SCHILL TRUCKING INC	HIRED TRUCKERS	06/30/2017	\$417.89	P
16170605	WE ENERGIES	NATURAL GAS - MARSHFIELD	06/30/2017	\$29.68	P
16170606	BOHMSACH KEITH B	TOOL ALLOWANCE	06/30/2017	\$162.50	P
16170607	DLT SOLUTIONS LLC	ENGINEER SOFTWARE	06/30/2017	\$6,381.30	P
16170608	STEVE SCHNEIDER TRUCKING LLC	SHALE	06/30/2017	\$380.00	P
16170609	SOLARUS	TELEPHONE - ADMINISTRATION	07/17/2017	\$36.37	P
16170610	WE ENERGIES	NATURAL GAS - HOT MIX	07/17/2017	\$2,749.87	P
16170611	AMERICAN ASPHALT OF WI	COLD IN PLACE RECYCLING	07/17/2017	\$146,859.40	P
Grand Total:				\$604,932.14	

Committee Report - County of Wood

Highway Department - June 2017

16170501 - 16170611

Signatures

Committee Chair: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

7/25/2017

County of Wood
DETAILED INCOME STATEMENT W/SUBTOTALS
 Highway Departmentwide
 Monday, July 31, 2017

	Actual	2017 Budget	Variance	Variance %
REVENUES				
Intergovernmental Revenues				
43531 State Aid-Transportation	\$1,367,342.55	\$1,674,335.00	(\$306,992.45)	(18.34%)
Total Intergovernmental	1,367,342.55	1,674,335.00	(306,992.45)	(18.34%)
Licenses and Permits				
44101 Utility Permits	650.00	1,050.00	(400.00)	(38.10%)
44102 Driveway Permits	520.00	860.00	(340.00)	(39.53%)
44260 Moving Permits	675.00	1,025.00	(350.00)	(34.15%)
Total Licenses and Permits	1,845.00	2,935.00	(1,090.00)	(37.14%)
Intergovernmental Charges for Services				
47230 State Charges	828,179.87	1,343,223.00	(515,043.13)	(38.34%)
47231 State Charges-Highway	147,187.37	250,030.00	(102,842.63)	(41.13%)
47232 State Charges-Machinery	1,231,626.53	2,186,893.00	(955,266.47)	(43.68%)
47300 Local Gov Chgs	251,738.16	494,154.00	(242,415.84)	(49.06%)
47330 Local Gov Chgs-Transp	310,058.74	1,075,471.00	(765,412.26)	(71.17%)
47332 Local Gov Chgs-Roads		377,467.00	(377,467.00)	(100.00%)
Total Charges to Other Governments	2,768,790.67	5,727,238.00	(2,958,447.33)	(51.66%)
Interdepartmental Charges for Services				
47430 Dept Charges-Bldg Rent	15,679.74	27,285.00	(11,605.26)	(42.53%)
47470 Dept Charges-Highway	306,933.87	3,615,000.00	(3,308,066.13)	(91.51%)
Total Interdepartmental Charges	322,613.61	3,642,285.00	(3,319,671.39)	(91.14%)
Total Intergovernmental Charges for Services	3,091,404.28	9,369,523.00	(6,278,118.72)	(67.01%)
Miscellaneous				
48340 Gain/Loss-Sale of Salvage and Waste	27,999.58	6,700.00	21,299.58	317.90%
48900 Other Miscellaneous Revenue		1,195.00	(1,195.00)	(100.00%)
Total Miscellaneous	27,999.58	7,895.00	20,104.58	254.65%
TOTAL REVENUES	4,488,591.41	11,054,688.00	(6,566,096.59)	(59.40%)
EXPENDITURES				
Public Works-Highway				
53110 Hwy-Administration	150,608.72	284,066.00	133,457.28	46.98%
53120 Hwy-Engineer	126,886.26	208,238.00	81,351.74	39.07%
53191 Hwy-Other Administration	218,544.62	331,515.00	112,970.38	34.08%
53210 Hwy-Employee Taxes & Benefits	(594,047.15)		594,047.15	0.00%
53220 Hwy-Field Tools	417.07	12,778.00	12,360.93	96.74%
53230 Hwy-Shop Operations	168,578.39	254,382.00	85,803.61	33.73%
53232 Hwy-Fuel Handling	5,509.79	9,600.00	4,090.21	42.61%
53240 Hwy-Machinery Operations	536,388.12	1,880,470.00	1,344,081.88	71.48%
53260 Hwy-Bituminous Ops	93,595.25	172,903.00	79,307.75	45.87%
53262 Hwy-Bituminous Ops	3,081.37	49,123.00	46,041.63	93.73%
53266 Hwy-Bituminous Ops	467,659.87	3,322,094.00	2,854,434.13	85.92%
53270 Hwy-Buildings & Grounds	124,431.40	161,535.00	37,103.60	22.97%
53281 Hwy-Acquisition of Capital Assets	657,697.75		(657,697.75)	0.00%
53310 Hwy-Maintenance CTHS	2,514.98	7,325.00	4,810.02	65.67%
53311 Hwy-Maint CTHS Patrol Sectn	1,056,671.36	1,103,784.00	47,112.64	4.27%
53312 Hwy-Snow Remov	707,550.80	907,385.00	199,834.20	22.02%
53313 Hwy-Maintenance Gang	35,080.25	135,691.00	100,610.75	74.15%
53314 Hwy-Maint Gang-Materials	1,235.00	865.00	(370.00)	(42.77%)
53315 Hwy-Maint Gang		765.00	765.00	100.00%
53320 Hwy-Maint STHS	804,045.04	1,327,258.00	523,212.96	39.42%
53323 Hwy-Maint STHS PBM	35,440.24	15,965.00	(19,475.24)	(121.99%)
53330 Hwy-Local Roads	357,490.28	1,054,383.00	696,892.72	66.09%
53340 Hwy-County-Aid Road Construction		444,502.00	444,502.00	100.00%
53341 Hwy-County-Aid Bridge Construction	7,251.32	200,000.00	192,748.68	96.37%
53490 Hwy-State & Local Other Services	244,786.64	485,636.00	240,849.36	49.59%
Total Public Works-Highway	5,211,417.37	12,370,263.00	7,158,845.63	57.87%
Capital Outlay				
57310 Highway Capital Projects	807,226.33	4,730,000.00	3,922,773.67	82.93%

7/25/2017

County of Wood
DETAILED INCOME STATEMENT W/SUBTOTALS
 Highway Departmentwide
 Monday, July 31, 2017

	Actual	2017 Budget	Variance	Variance %
Total Capital Outlay	807,226.33	4,730,000.00	3,922,773.67	82.93%
TOTAL EXPENDITURES	6,018,643.70	17,100,263.00	11,081,619.30	64.80%
NET INCOME (LOSS) *	(1,530,052.29)	(6,045,575.00)	4,515,522.71	(74.69%)