

CHIPPEWA COUNTY

HIGHWAY COMMITTEE

REGULAR MEETING

JULY 27, 2022

CHIPPEWA COUNTY COURTHOUSE, RM 302

8:00 AM

1. CALL TO ORDER

Supervisor Calkins called the meeting to order at 8:00 AM.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Glen Sikorski	Chippewa County	District 6 (Chair)	Absent	
Roger Calkins	Chippewa County	District 11 (Vice-Chair)	Present	
James Flater	Chippewa County	District 1	Present	
David Bischel	Chippewa County	District 4	Present	
George Rohmeyer	Chippewa County	District 17	Present	

Others Present: Randy Scholz, Brian Kelley, Chris Elstran, Joe Gutowski, Traci Bremness, Josh Ehler

Recorder: Tami Pieper

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

Kevin and Kari King of Chippewa Falls spoke of safety concerns with the intersection of CTH X and CTH XX. They were involved in an accident at this intersection in July 2021. They feel a speed reduction in this area would assist drivers in reaction time and lower the chances of future accidents.

4. CONSENT AGENDA

Kelley commented on the August 24 meeting being a construction road tour vs. the regular monthly meeting.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	David Bischel, District 4
AYES:	Calkins, Flater, Bischel, Rohmeyer
ABSENT:	Sikorski

1. Approve the agenda

2. Approve the Minutes

Highway Committee - Regular Meeting - Jun 22, 2022 8:00 AM

3. Schedule Next Meeting Date - August 24, 2022 8:00 AM

5. REPORTS

Highway Committee

Minutes

July 27, 2022

Regular Meeting

Chippewa County Courthouse, Rm 302

8:00 AM

1. Highway Commissioner Report - Brian Kelley

A. Financial Report

Highway Commissioner Kelley gave reports on highway funds, county aid bridges, highway construction, and bridge construction (on file).

B. Bipartisan Infrastructure Law (BIL) Project Updates

Kelley provided an update on BIL projects. Only CTH C was approved for 2022 funding. Funding decisions regarding the projects that were submitted for 2023 funding have not yet been received from WisDOT. A summary of all proposed BIL projects was shared (on file).

C. American Rescue Plan Act (ARPA) Project Updates

Kelley provided an update on ARPA projects (on file). Funding was approved by the County Board on July 12 with 4.5 miles of paving to take place on CTH D this year. Culverts have mostly been completed for next year's paving projects. Kelley commented on the increase that will be seen in construction budget numbers for the next two years due to the additional ARPA funding.

D. Milk Hauling Stakeholders Work Group

Kelley provided an update on the newly formed milk hauling stakeholders work group. The first meeting was held on June 28 with the next meeting scheduled for August 2. The purpose of the work group is to reach a compromise where vulnerable county highways will remain protected and local businesses would still be able to function during the spring weight limit restrictions.

E. Mobile Barrier Trailer Pilot Project

Kelley provided information on a mobile barrier trailer pilot program that will be tested by the Department of Transportation. Accident numbers and safety concerns for our workers continue to increase. The mobile barrier trailers would provide a safety barrier between traffic and workers, hopefully lessening the chance of injury. Chippewa County is slated to be one of six Wisconsin counties in the pilot program.

F. Committee Road Tour - August 24, 2022

Committee road tour is scheduled for 8:00 AM on August 24. The road tour will replace the regular monthly highway committee meeting unless something time-sensitive arises prior to that date.

Kelley mentioned the upcoming WCHA fall district meeting scheduled for October 4, 2022 in Pepin County. He recommended committee members save the date and plan to attend if their schedules allow.

2. CTH X/XX Intersection - Brian Kelley

Kelley has received several contacts regarding safety concerns at the intersection of CTH X and CTH XX. Kelley reviewed crash data through Community Maps which showed six crashes at this intersection in the past ten years, with one fatality. Kelley shared further details from each incident in a summary list (on file) and reviewed crash report data. Kelley also shared photos of the intersection showing visibility from all directions (on file). Kelley noted the normal process for traffic safety concerns would begin with review by the Traffic Safety Commission, however the next meeting is scheduled for October. Kelley felt this concern should be addressed sooner and will work with engineering staff and consultants for further analysis. This intersection is part of a reconstruction project that is planned for CTH X in 2024.

3. County Construction Project Updates - Chris Elstran

Highway Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 27, 2022
8:00 AM

Elstran provided an update on county construction projects and provided a summary of progress on each. Construction updates continue to be posted on the Highway Department webpage (<https://www.co.chippewa.wi.us/government/highway/construction-updates>). Elstran shared information and details on a new bottomless arch bridge project on CTH T. Pictures were shown (on file).

4. Cobban Bridge Update - Fred Anderson

Kelley gave an update on the Cobban Bridge project in Anderson's absence. The Department of Transportation along with the Department of Natural Resources continue to discuss solutions to lessen possible impacts to endangered wildlife in the area. Construction plans remain on schedule with demolition scheduled to begin the week of August 8.

6. BUSINESS ITEMS

1. Highway Department Budget - Brian Kelley

Kelley reviewed the proposed 2023 highway department budget and explained proposed funding levels in the various accounts (on file). Kelley also reviewed a summary of revenues and expenditures (on file). Motion was made by Supervisor Flater to forward to the County Administrator. Motion was seconded by Supervisor Rohmeyer.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	George Rohmeyer, District 17
AYES:	Calkins, Flater, Bischel, Rohmeyer
ABSENT:	Sikorski

2. November & December Committee Meeting Dates - Brian Kelley

Committee discussed November and December meeting dates in proximity to holidays. Motion was made by Supervisor Flater to combine November and December highway committee meetings and a tentative date was scheduled for December 8. Supervisor Bischel seconded the motion.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	David Bischel, District 4
AYES:	Calkins, Flater, Bischel, Rohmeyer
ABSENT:	Sikorski

3. Ordinance to Amend Sec. 2-82(e) to Increase Highway Permit Fees - Brian Kelley

Kelley reviewed permit fees and the deficit of fees not covering department costs (on file). Proposed ordinance was reviewed to address these shortages (on file). Motion was made by Supervisor Bischel to forward to County Board for approval. Motion was seconded by Supervisor Flater.

Highway Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 27, 2022
8:00 AM

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/9/2022 6:00 PM
MOVER:	David Bischel, District 4	
SECONDER:	James Flater, District 1	
AYES:	Calkins, Flater, Bischel, Rohmeyer	
ABSENT:	Sikorski	

4. Resolution to Designate and Approve the Official Map of the County Highway T Corridor
Kelley reviewed a copy of the proposed plan and mapping project for CTH T (on file). The plan identifies and addresses significant safety, capacity, sustainability, and planning issues that can be alleviated by eventually upgrading CTH T to a four-lane divided highway. The proposed resolution to designate and approve the official map was reviewed (on file). This official map will limit future development along the mapped route, eliminating possibilities of future relocations. Funding opportunities will continue to be explored. Motion was made by Supervisor Flater to accept the resolution as written and forward to County Board for approval. Motion was seconded by Supervisor Bischel.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/9/2022 6:00 PM
MOVER:	James Flater, District 1	
SECONDER:	David Bischel, District 4	
AYES:	Calkins, Flater, Bischel, Rohmeyer	
ABSENT:	Sikorski	

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

There were no future agenda items for consideration.

8. ADJOURN

Meeting was adjourned at 9:40 AM.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	George Rohmeyer, District 17
AYES:	Calkins, Flater, Bischel, Rohmeyer
ABSENT:	Sikorski

CHIPPEWA COUNTY

HIGHWAY COMMITTEE

REGULAR MEETING

JUNE 22, 2022

HIGHWAY DEPARTMENT

8:00 AM

1. CALL TO ORDER

Supervisor Sikorski called the meeting to order at 8:00 AM.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Glen Sikorski	Chippewa County	District 6 (Chair)	Present	
Roger Calkins	Chippewa County	District 11 (Vice-Chair)	Present	
James Flater	Chippewa County	District 1	Present	
David Bischel	Chippewa County	District 4	Present	
George Rohmeyer	Chippewa County	District 17	Present	

Others Present: Brian Kelley, Randy Scholz, Dean Gullickson, Kyle Plautz, Brenda Sikorski, Paul Mohr, Chris Elstran, Fred Anderson, Joe Gutowski

Recorder: Lisa Merrell

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public wishing to be heard.

4. CONSENT AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: James Flater, District 1
SECONDER: George Rohmeyer, District 17
AYES: Sikorski, Calkins, Flater, Bischel, Rohmeyer

1. Approve the agenda

2. Approve the Minutes

Highway Committee - Regular Meeting - May 25, 2022 8:00 AM

3. Schedule Next Meeting Date - July 27, 2022 8:00 AM

5. REPORTS

1. Highway Commissioner Report - Brian Kelley

A. Financial Report

Minutes Acceptance: Minutes of Jun 22, 2022 8:00 AM (Consent Agenda)

Highway Committee

Minutes
Regular Meeting

Highway Department

June 22, 2022
8:00 AM

Highway Commissioner Kelley gave reports on highway funds, county aid bridges, highway construction and bridge construction (on file). County maintenance is on track and winter maintenance is in a good position with about \$500,000 of the budgeted funds remaining.

B. Roadside Vegetation Best Practices

Kelley explained a complaint received on June 6th from a Town of Lafayette resident. Complaint was filed with Department of Agriculture, Trade and Consumer Protection (DATCP), which lead to an inspection of Chippewa County's roadside vegetation maintenance program. The inspection went very well and all herbicide application requirements are being followed.

C. ATV Route Signage Requirements

Kelley was notified by the Lafayette ATV Club of their intent to request that the Town of Lafayette open all town roads to ATVs. Kelley reviewed State of Wisconsin Statutes regarding ATV route signage (on file). Kelley expressed concerns with costs that would be involved with placing "end of route" signs at the county intersections and whose responsibility it would be to cover those additional costs.

D. Bipartisan Infrastructure Law (BIL) Project Updates

Kelley presented a project update on the Bipartisan Infrastructure Law (BIL) (on file). There were some projects for 2023 that did not get approved for BIL funding. At this time, these projects will be kept in the Capital Improvement Plan (CIP) as they have been re-submitted for the next funding program.

E. American Rescue Plan Act (ARPA) Project Updates

Kelley provided a project update on the American Rescue Plan Act (ARPA). There has been one change since the last meeting; anticipated funding has increased from \$7.5M to \$8M. The County Board will make a final decision on funding in July. The additional funding would be used to cover increases in material costs due to fuel prices.

F. Schedule Highway Committee Road Tour

Supervisor Sikorski suggested scheduling the committee road tour as part of the August 24th regular highway committee meeting. Schedule will be confirmed at July meeting.

2. Spring Weight Limits Report - Brian Kelley and Kyle Plautz

Kelley reviewed changes in spring weight limit enforcement efforts initiated this spring to protect county highways. Deputy Plautz attended this meeting and provided a report on 2022 enforcement efforts. Chippewa County worked closely with Wisconsin State Patrol this year to learn procedures as well as utilize their scales. This spring, thirteen traffic stops were completed which resulted in five warnings and eight citations - seven of the eight citations were for overweight violations. Citations are issued to the company, not the driver, and the most expensive violation was approximately \$11,000. Administrator Scholz inquired about certification requirements and the possibility of certifying a Chippewa County deputy as an inspector. Plautz explained the process and training requirements. There was discussion on considering future purchase of portable scales. Kelley shared a meeting will be held on June 28th with local milk haulers to discuss how county and businesses can collaborate on the effort to protect the roads during the spring road posting season.

3. County Construction Project Updates - Chris Elstran

Deputy Highway Commissioner Elstran provided the county construction project update (on file). Paving will begin after July 4th. There have been slight delays due to updates at the Hot Mix plant, but there are no concerns with catching up. Chip sealing is scheduled well in advance with oil vendors and began this week.

Minutes Acceptance: Minutes of Jun 22, 2022 8:00 AM (Consent Agenda)

Highway Committee

Minutes
Regular Meeting

Highway Department

June 22, 2022
8:00 AM

4. Cobban Bridge Update - Fred Anderson

Project Manager Anderson provided an update on the Cobban Bridge project. Department of Natural Resources had concerns with wood turtles and nesting migratory birds in the area. Solutions are currently being explored to lessen the impact on wildlife. Construction is scheduled to begin in August 2022 and project is on target to be completed in August of 2023.

5. Highway Department Permit Fees - Brian Kelley

Kelley stated that a review of fees had not been completed in several years. He shared a report showing current fees and estimated department costs associated with permits (on file). Kelley also shared the county ordinance showing current fee structures (on file). Kelley's research showed that we are currently \$10,800 underfunded. There was discussion on how to improve this deficit. The committee agreed it appears necessary to increase fees and look at charging a deposit to ensure driveway permit requirements are met. Kelley will review all permit fees further and provide the committee with fee increase recommendations based on costs.

6. Fleet and Non-Highway Fleet Vehicle Purchasing - Paul Mohr

Kelley stated there have been questions on the sizing of passenger vehicles in the highway and courthouse fleets. Supervisor Sikorski asked what criteria is looked at when replacing a vehicle. Facilities and Fleet Superintendent Mohr provided a general overview of county vehicles and explained the state buying process as well as why larger vehicles aren't purchased in the county.

6. **BUSINESS ITEMS**

There were no business items to discuss.

7. **AGENDA ITEMS FOR FUTURE CONSIDERATION**

There were no future business items noted.

8. **ADJOURN**

Meeting was adjourned at 9:25 AM.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Bischel, District 4
SECONDER:	George Rohmeyer, District 17
AYES:	Sikorski, Calkins, Flater, Bischel, Rohmeyer

Minutes Acceptance: Minutes of Jun 22, 2022 8:00 AM (Consent Agenda)

2022 ANALYSIS OF HIGHWAY FUNDS

FUND	BALANCE 01/01/22	TRANSFERS & APPROP.	REVENUE	TOTAL AVAILABLE	EXPENDITURE	BALANCE 7/9/2022
ADMINISTRATION	(22,254.34)	435,758.00	151,436.19	564,939.85	297,814.98	267,124.87
LAND ACQUISITION	368,266.06	0.00	100.00	368,366.06	1,000.00	367,366.06
TOTAL MACHINERY	1,454,591.46	0.00	2,047,836.64	3,502,428.10	2,626,405.95	876,022.15
MACHINERY	0.00		2,047,836.64	2,047,836.64	2,425,389.42	
BUILDINGS & GROUNDS					201,016.53	
TOTAL MAINTENANCE	561,036.04	1,600,000.00	1,470,692.77	3,631,728.81	2,144,578.54	1,487,150.27
MAINTENANCE-CTHS	(227,777.89)	200,000.00	1,455,362.49	1,427,584.60	1,219,128.50	208,456.10
WINTER MAINT-CTHS	788,813.93	1,400,000.00	15,330.28	2,204,144.21	925,450.04	1,278,694.17
ROAD CONST-CTHS	1,331,947.55	2,823,900.00	100,284.94	4,256,132.49	1,332,107.93	2,924,024.56
BRIDGE CONST-CTHS	161,518.73	744,840.00	54,130.43	960,489.16	262,515.76	697,973.40
BRIDGE CONST-LOCAL RD	159,895.92	269,150.00	0.00	429,045.92	194,986.40	234,059.52
GRAVEL PITS	(151,182.99)	0.00	104,238.00	(46,944.99)	270,410.61	(317,355.60)
TOTAL NON-HIGHWAY FLEET	(55,992.42)	475,000.00	55,820.23	474,827.81	260,091.12	214,736.69
NON-HIGHWAY FLEET - OPERATIONS	(27,784.60)	200,000.00	23,446.23	195,661.63	186,298.62	9,363.01
NON-HIGHWAY FLEET - VEHICLES	(28,207.82)	275,000.00	32,374.00	279,166.18	73,792.50	205,373.68
TOTALS	3,807,826.01	6,348,648.00	3,984,539.20	14,141,013.21	7,389,911.29	6,751,101.92

County Aid Bridges

7/9/2022

Year Budgeted	Town	Road	Distance from nearest intersection	Location	Description	Project Cost	County Aid Requested	Amt. raised by local unit	2022 County Pymts	Remaining Balance
2022	Arthur	155th Ave	450 ft East of 250th Street	Sec. 19, T30N, R6W	Design Fees to Replace existing Bridge P-09-119	\$ 14,600.00	\$ 7,300.00	\$ 7,300.00	\$ 6,906.43	\$ 393.57
2022	Colburn	160th Ave	4/10 mile E of Hwy G	Sec. 15, T31N, R5W	Replace 36" culvert	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00		\$ 1,250.00
2022	Colburn	160th Ave	5.5/10 mile E of Hwy G	Sec. 15, T31N, R5W	Replace 36" culvert	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00		\$ 1,250.00
2022	Colburn	355th St	20 ft S of Hwy S	Sec. 26, T31N, R5W	Replace 36" culvert	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,145.15	\$ (145.15)
2022	Cooks Valley	10th St	1,000 ft S of 170th Ave	Sec. 18, T30N, R10W	Replace 36" culvert	\$ 3,200.00	\$ 1,600.00	\$ 1,600.00		\$ 1,600.00
2022	Eagle Point	155th Ave	4,000 ft E of 145th St	Sec. 21, T30N, R8W	Replace 36" culvert	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
2022	Eagle Point	155th Ave	3,250 ft W of STH 124	Sec. 19, T30N, R8W	Replace 48" steel culvert	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
2022	Eagle Point	133rd St	1,770 ft N of 120th Ave	Sec. 6, T29N, R8W	Replace existing bridge P-09-142	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 160,321.84	\$ 39,678.16
2022	Eagle Point	185th St	4,700 ft N of 145th Ave	Sec. 24, T30N, R8W	Replace 36" x 50' culvert	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00
2022	Estella	240th Ave	2/10 mile West	Sec. 4, T31N, R6W	Replace 60" cement culvert	\$ 17,000.00	\$ 8,500.00	\$ 8,500.00		\$ 8,500.00
2022	Estella	240th Ave	3/10 mile West	Sec. 4, T31N, R6W	Repair Fisher River Bridge	\$ 18,000.00	\$ 9,000.00	\$ 9,000.00		\$ 9,000.00
2022	Sampson	290th Ave	2,680 ft W of 152nd Street	Sec. 9, T32N, R8W	Replace 72" culvert	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00	\$ 10,614.21	\$ 1,885.79
2022	Sigel	240th St	1,150 ft S of 40th Ave	Sec. 23, T28N, R7W	Design Fees to Replace existing Bridge P-09-176	\$ 14,500.00	\$ 7,250.00	\$ 7,250.00	\$ 4,353.33	\$ 2,896.67
2022	Sigel	10th Ave	.4 mile E of 250th St	Sec. 31, T28N, R6W	Repair undermining of existing culvert	\$ 8,500.00	\$ 4,250.00	\$ 4,250.00	\$ 2,921.34	\$ 1,328.66
2022	Woodmohr	120th St	600 ft S of SS	Sec. 13/14, T30N, R9W	Replace 36" culvert	\$ 3,500.00	\$ 1,750.00	\$ 1,750.00	\$ 2,888.60	\$ (1,138.60)
2022	Woodmohr	145th Ave	2,600 ft E of 87th St	Sec. 28, T30N, R9W	Replace 60" culvert	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,835.50	\$ 164.50
TOTALS							\$ -	\$ -	\$ -	\$ -
TOTALS							\$ 538,300.00	\$ 269,150.00	\$ 269,150.00	\$ 194,986.40
									\$ -	\$ 74,163.60

Previous Years County Aid Bridge

Year Budgeted	Town	Road	Distance from nearest intersection	Location	Description	1/1/22 Balance	2022 County Pymts	Remaining Balance
2014/17/19	Lafayette	195th St	.6 mi S of CTH X	Sec. 7, T28N, R7W	Replace existing bridge P-09-040	\$ 67,002.18		\$ 67,002.18
								\$ -
								\$ -
Miscellaneous Balance						\$ 92,893.74		\$ 92,893.74
TOTALS							\$ -	\$ -
							\$ -	\$ 159,895.92

Total Balance of County Aid Bridges

\$ 194,986.40 \$ 234,059.52

2022 HIGHWAY BRIDGE CONSTRUCTION

Job No.	Description	1/1/2022	Appropriations	Transfers/ Revenues	Total Available	Expenditures YTD	Balance 7/9/2022	Fed/State Aid Anticipated	Other Revenues Anticipated	Balance Including Anticipated Revenues
2152 "G"	Design "G" Yellow River Bridge		34,840.00	40,269.17	75,109.17	46,182.25	28,926.92	99,090.83		128,017.75
2258 "T & K"	Design CTH "T" & "K" Bridges		60,000.00		60,000.00	41,776.36	18,223.64			18,223.64
					0.00		0.00			0.00
032 "TT"	"TT" Cobban Bridge	(23,587.03)		13,861.26	(9,725.77)	24,680.24	(34,406.01)	386,138.74	100,000.00	451,732.73
2151 "S"	CTH "S" Trout Creek Bridge B-09-399	14,000.00			14,000.00	622.73	13,377.27			13,377.27
2256 "T"	CTH "T" Elk Creek Bridge P-09-927	(643.74)	400,000.00		399,356.26	36,041.19	363,315.07			363,315.07
					0.00		0.00			0.00
001	Miscellaneous Bridge	169,549.50	250,000.00		419,549.50	113,212.99	306,336.51			306,336.51
	Total Misc. Repairs Expenditures YTD					113,212.99	306,336.51	0.00	0.00	306,336.51
	Projects Under Review for Closing With State	2,200.00			2,200.00	0.00	2,200.00			2,200.00
TOTALS		161,518.73	744,840.00	54,130.43	960,489.16	262,515.76	697,973.40	485,229.57	100,000.00	1,283,202.97

2022 HIGHWAY CONSTRUCTION

Job No.	Description	1/1/2022	Appropriations	Transfer	Total Available	Expenditures YTD	Balance 7/09/22	Bonding Anticipated	Fed/State Aid Anticipated	Other Anticipated	Balance Including Anticipated Revenues
2004 "SS"	83rd to Q (Design) (STPR)	2,000.00		918.94	2,918.94	1,148.68	1,770.26				1,770.26
2111 "J"	CTH J (Design) 50th Ave Intersection	27,275.57		32,433.29	59,708.86	40,605.04	19,103.82		76,668.98		95,772.80
2112 "J"	CTH J (Design) 50th Ave SRTS Path	2,004.50		30,192.68	32,197.18	49,938.67	(17,741.49)		101,660.48	23,827.63	107,746.62
2113 "X"	CTH X (Design) 197th St - CTH XX	(11,645.47)	77,240.00	36,611.36	102,205.89	45,764.20	56,441.69		272,348.64		328,790.33
2214 "O"	CTH O (Design) CTH XX - CTH EE	0.00			0.00	6,850.00	(6,850.00)				(6,850.00)
2215 "ZZ"	CTH ZZ (Design) STH 178 - STH 64	0.00			0.00	5,250.00	(5,250.00)				(5,250.00)
2216 "C"	CTH C (Design) STH 40 - CTH F	0.00			0.00	15,259.78	(15,259.78)				(15,259.78)
					0.00		0.00				0.00
1905 "S"	US 53 east ramps to the east about 1640 feet	9,175.70			9,175.70		9,175.70				9,175.70
2105 "F"	CTH F STH 64 - CTH M	473,047.16			473,047.16	13,132.43	459,914.73				459,914.73
2106 "M"	CTH M Lake Holcombe - STH 27	20,000.00			20,000.00	11,692.88	8,307.12				8,307.12
2207 "SS"	CTH SS 83rd St - CTH Q	0.00	555,804.00	128.67	555,932.67	1,040.00	554,892.67		2,220,896.33		2,775,789.00
2208 "XX"	CTH XX CTH X - CTH O	0.00	660,000.00		660,000.00	508.35	659,491.65				659,491.65
2209 "X"	CTH X CTH XX - 250th St	0.00	115,000.00		115,000.00	300.00	114,700.00	485,000.00			599,700.00
2210 "S"	CTH S CTH Q - STH 124	0.00			0.00	0.00	0.00	315,000.00			315,000.00
2220 "N"	CTH N 40th St - CTH T	0.00			0.00	638.76	(638.76)	400,000.00			399,361.24
					0.00		0.00				0.00
					0.00		0.00				0.00
555	Rut Wedging	0.00	150,000.00		150,000.00	0.00	150,000.00				150,000.00
666	Chip Sealing	0.00	580,000.00		580,000.00	535,580.69	44,419.31				44,419.31
444	Miscellaneous Engineering	32,000.00	50,000.00		82,000.00		82,000.00				82,000.00
888	Miscellaneous Road Projects/Culverts	164,725.36	145,856.00		310,581.36	290,287.44	20,293.92				20,293.92
999	Supervision	0.00	490,000.00		490,000.00	314,111.01	175,888.99				175,888.99
777	Contingency	602,869.49			602,869.49		602,869.49				602,869.49
	Projects Under Review for Closing With State	10,495.24			10,495.24		10,495.24				10,495.24
	TOTALS	1,331,947.55	2,823,900.00	100,284.94	4,256,132.49	1,332,107.93	2,924,024.56	1,200,000.00	2,671,574.43	23,827.63	6,819,426.62

Bipartisan Infrastructure Law (BIL) - Local Programs

Fiscal Year 2022 - Construction Only

APPLICATIONS	AWARDED?
Surface Transportation Program - Local (STP-Local)	
CTH C (STH 40 to CTH F) rehabilitation - 2.5 miles Construction Total - \$1,261,995 Federal Share - \$997,196 County Share - \$264,799	YES
CTH ZZ (STH 178 to STH 64) rehabilitation - 0.4 miles Construction Total - \$282,700	NO
Surface Transportation Program - Rural (STP - Rural)	
CTH O (CTH XX to CTH EE) rehabilitation - 4.8 miles Construction Total - \$2,219,000	NO

Fiscal Year 2023 - Design & Construction

APPLICATIONS	AWARDS NOT ANNOUNCED YET
Surface Transportation Program - Local (STP-Local)	
CTH R (STH 64 to STH 178) reconstruction - 2.5 miles Design - \$375,500 Construction - \$2,945,300 Total - \$3,320,800	
CTH ZZ (STH 178 to STH 64) rehabilitation - 0.4 miles Construction Total - \$282,700	
Surface Transportation Program - Rural (STP - Rural)	
CTH O (CTH XX to CTH EE) rehabilitation - 4.8 miles Design - \$75,000 Construction - \$2,219,000 Total - \$2,294,000	
CTH D (CTH O to CTH S North) rehabilitation - 5.0 miles Design - \$484,000 Construction - \$3,795,800 Total - \$4,279,800	
Local Bridge Program	
20th Avenue Bridge over Hay Creek - Town of Edson Design - \$115,000 Construction - \$609,100 Total - \$724,100	
Surface Transportation Program - Urban (STP - Urban)	
CTH OO (Hogarth St. to Bus. 53 in Lake Hallie) - rehabilitation - 2.0 miles Design - \$351,600 Construction - \$2,291,300 Total - \$2,642,900	

**Chippewa County
Highway Department
ARPA Projects Summary**

County Highway	Project Limits	Project Type	Estimated Cost	Project Length	Miscellaneous Funding			County Funding				Project Available
					WisDOT / Federal	Description	Other	Levy	Sales Tax	Bonding	Machinery & Buildings	
2022												
CTH D	County Line - CTH V South	Recondition	\$1,049,000	4.5 Miles		ARPA	\$1,049,000					\$1,049,000
	Various Locations (D, S, W, AA)	Culverts for ARPA Projects	\$367,000			ARPA	\$367,000					\$367,000
CTH C	STH 40 - CTH F	Culverts for '22 BIL Project	\$60,000			ARPA	\$60,000					\$60,000
	Various Locations	Chip Seal	\$79,000			ARPA	\$79,000					\$79,000
	2022 Material Cost Adjustment	Various	\$345,000			ARPA	\$345,000					\$345,000
2022 Sub Total				4.5 Miles								\$1,900,000
2023												
CTH S	STH 27 - CTH EE	Recondition	\$580,000	2.5 Miles		ARPA	\$580,000					\$580,000
CTH W	STH 27 - CTH G	Recondition	\$1,410,000	7.0 Miles		ARPA	\$1,410,000					\$1,410,000
CTH AA	CTH F - STH 40	Recondition	\$430,000	2.0 Miles		ARPA	\$430,000					\$430,000
	Various Locations (A, EE, DD, Q)	ARPA Culverts	\$368,000			ARPA	\$368,000					\$368,000
	Various Locations	Chip-Seal	\$62,000			ARPA	\$62,000					\$62,000
	2023 Material Cost Adjustment	Various	\$500,000			ARPA	\$500,000					\$500,000
2023 Sub Total				11.5 Miles								\$3,350,000
2024												
CTH A	Dunn Co. Line - 170th Ave	Recondition	\$910,000	3.7 Miles		ARPA	\$910,000					\$910,000
CTH EE	CTH S - 170th Avenue	Recondition	\$740,000	3.0 Miles		ARPA	\$740,000					\$740,000
CTH DD	CTH A - 186th Avenue	Recondition	\$410,000	1.9 Miles		ARPA	\$410,000					\$410,000
CTH Q/AA	CTH SS - 83rd St.	Recondition	\$640,000	2.7 Miles		ARPA	\$640,000					\$640,000
	Various Locations	Chip-Seal	\$50,000			ARPA	\$50,000					\$50,000
2024 Sub Total				11.3 Miles								\$2,750,000
ARPA Grand Total			\$8,000,000	27.3 Miles	\$8,000,000			\$8,000,000				

10-Year Crash Summary - CTH X/XX Intersection

<u>Date</u>	<u>Time</u>	<u>Driving Conditions</u>	<u>Citations</u>	<u>Injuries</u>	<u>Fatalities</u>	<u>Flags</u>
8/16/2014	5:38 PM	Daylight/Dry	Improper Turn	None	N/A	N/A
4/14/2017	3:56 PM	Daylight/Dry	Failure to Yield, Seat Belt	1 - Minor	N/A	Distracted, Teen Driver, Intersection
5/13/2018	1:15 AM	Night/Dry	Failure to Yield, Inattentive Driving	1 - Fatal 1 - Serious	1	Impaired, Occp Protection, Intersection
9/17/2018	5:45 PM	Daylight/Dry	Failure to Yield	None	N/A	CMV
7/2/2021	8:11 PM	Daylight/Dry	Failure to Stop at Stop Sign	2 - Minor 1 - Serious	N/A	Teen Driver, Intersection
6/15/2022	2:52 PM	Daylight/Wet	Failure to Yield	2 - Minor	N/A	Teen Driver, Intersection



Extended Budgeting

Budget Summary Justification

User: jgutowski
 Printed: 7/7/2022 - 3:26 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53111 Highway Administration							
435340	Administration-LRIP Revenue	7,200.00	7,192.78	7,200.00	0.00	7,190.00	7,200.00
441000	Driveway/Utility Permits	20,000.00	29,945.00	24,000.00	47,495.00	47,000.00	30,000.00
472390	Records & Reports	175,000.00	228,981.09	172,000.00	100,365.95	180,000.00	180,000.00
472400	Municipal Roads Admin Fee	14,291.00	14,376.19	14,212.00	1,800.78	15,500.00	13,882.00
Total revenue without property tax:		216,491.00	280,495.06	217,412.00	149,661.73	249,690.00	231,082.00
411100	General Property Taxes	269,313.00	269,313.00	314,058.00	314,058.00	314,058.00	318,721.00
Total revenue with property tax:		485,804.00	549,808.06	531,470.00	463,719.73	563,748.00	549,803.00
512000	Wages	216,645.00	208,083.66	214,642.00	96,009.87	211,200.00	221,261.00
512200	Overtime - HWY	0.00	23.91	0.00	0.00	0.00	0.00
513200	PTO	12,000.00	19,023.90	19,500.00	7,686.48	19,500.00	21,500.00
513400	Holiday	8,500.00	10,190.00	9,600.00	2,056.00	10,200.00	9,500.00
513500	Compensatory Pay	500.00	0.00	200.00	0.00	100.00	100.00
513600	Accrual Pay Out Lump Sum	3,000.00	0.00	3,000.00	0.00	1,000.00	2,000.00
514101	Per Diem/Mileage - Committee	2,500.00	2,327.45	2,500.00	568.21	2,400.00	3,600.00
514900	Medicare	4,250.00	4,696.27	4,600.00	2,065.28	4,800.00	4,900.00
515000	Fringe Benefits	200.00	186.70	200.00	52.65	190.00	250.00
515100	Social Security	21,600.00	23,568.16	32,600.00	10,421.92	23,900.00	24,800.00
515200	Retirement-Employer's Share	18,180.00	21,941.31	18,790.00	9,327.58	22,300.00	19,354.00
515400	Health Insurance Benefit	94,088.00	113,966.57	98,592.00	43,954.43	95,400.00	95,952.00
515500	Life Insurance	100.00	49.07	100.00	22.85	60.00	100.00
515600	Worker's Compensation	9,222.00	11,420.52	9,463.00	5,018.16	11,600.00	9,748.00
515800	Unemployment Compensation	0.00	-640.45	0.00	0.00	800.00	0.00
515900	Disability Insurance	1,250.00	1,582.25	1,250.00	728.75	1,590.00	1,650.00
521300	Accounting & Auditing Services	13,000.00	14,976.00	17,000.00	10,610.00	15,100.00	19,000.00
521400	Data Processing Services	30,291.00	35,924.36	35,000.00	27,750.51	31,900.00	42,000.00
522300	Cell Phone Costs	450.00	519.84	420.00	325.00	780.00	780.00
522500	Telephone	3,300.00	1,978.60	4,000.00	1,113.18	3,204.00	2,500.00
531000	Office Supplies	8,500.00	5,770.34	9,700.00	2,240.07	7,150.00	10,000.00

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53111 Highway Administration							
531100	Postage	900.00	821.38	2,000.00	361.93	750.00	1,300.00
531200	Copies/Printing	3,500.00	4,210.66	4,900.00	1,873.00	3,700.00	4,800.00
532500	Registration Fees & Tuition	2,228.00	1,505.00	3,900.00	1,876.10	2,000.00	2,400.00
532900	Subscriptions	2,500.00	3,481.65	8,900.00	870.00	3,900.00	9,900.00
533501	Meals	500.00	26.53	500.00	188.91	250.00	338.00
533600	Lodging	2,000.00	547.95	2,000.00	1,282.77	1,500.00	3,000.00
553400	Machinery	2,600.00	2,235.34	4,500.00	871.72	2,250.00	3,800.00
554100	Provision for Depreciation	6,000.00	0.00	5,500.00	0.00	1,500.00	1,000.00
595000	Expenditure Transfer	0.00	18,194.17	0.00	0.00	0.00	0.00
595300	Buildings & Grounds Allocation	18,000.00	0.00	18,113.00	0.00	17,500.00	34,270.00
Total expense:		485,804.00	506,611.14	531,470.00	227,275.37	496,524.00	549,803.00
Revenue - Expense:		0.00	43,196.92	0.00	236,444.36	67,224.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53111 Highway Administration			
411100	General Property Taxes		
	2023 Requested Tax Levy	318,721.00	
	Total 411100 General Property Taxes:		318,72
435340	Administration-LRIP Revenue		
	LRIP Admin Reimbursement	7,200.00	
	Total 435340 Administration-LRIP Revenue:		7,20
441000	Driveway/Utility Permits		
	Driveway Utility Permits Issued	30,000.00	
	Total 441000 Driveway/Utility Permits:		30,00
472390	Records & Reports		
	Admin. Fee Reimbursement from Customers	180,000.00	
	Total 472390 Records & Reports:		180,00
472400	Municipal Roads Admin Fee		
	1% Admin. Fee Reimbursement from Municipal Customers	13,882.00	
	Total 472400 Municipal Roads Admin Fee:		13,88
	Total revenue:		549,80
512000	Wages		
	Per Personnel Cost Report	221,261.00	
	Total 512000 Wages:		221,26
513200	PTO		
	Estimated PTO Usage by Admin Staff	21,500.00	
	Total 513200 PTO:		21,50
513400	Holiday		
	Estimated Holiday Usage by Admin. Staff	9,500.00	
	Total 513400 Holiday:		9,50
513500	Compensatory Pay		
	Estimated Comp Time Usage by Admin Staff	100.00	

Account Number Description

Amount

PRELIMINARY

Account # 701-38-53111 Highway Administration

		Total 513500 Compensatory Pay:	10
513600	Accrual Pay Out Lump Sum		
	Estimated PTO and Personal Time Pay Outs	2,000.00	
		Total 513600 Accrual Pay Out Lump Sum:	2,00
514101	Per Diem/Mileage - Committee		
	Highway Committee Per Diems and Mileage Reimbursement	3,600.00	
		Total 514101 Per Diem/Mileage - Committee:	3,60
514900	Medicare		
	Per Fringe Benefit Report Estimated For Admin Staff	4,900.00	
		Total 514900 Medicare:	4,90
515000	Fringe Benefits		
	Per Fringe Benefit Report Esitmated for Admin. Staff	250.00	
		Total 515000 Fringe Benefits:	25
515100	Social Security		
	Per Fringe Benefit Report Esitmated for Admin. Staff	24,800.00	
		Total 515100 Social Security:	24,80
515200	Retirement-Employer's Share		
	Per Fringe Benefit Report Esitmated for Admin. Staff	19,354.00	
		Total 515200 Retirement-Employer's Share:	19,35
515400	Health Insurance Benefit		
	Per Fringe Benefit Report Esitmated for Admin. Staff	95,952.00	
		Total 515400 Health Insurance Benefit:	95,95
515500	Life Insurance		
	Per Fringe Benefit Report Esitmated for Admin. Staff	100.00	
		Total 515500 Life Insurance:	10
515600	Worker's Compensation		
	Per Fringe Benefit Report Esitmated for Admin. Staff	9,748.00	

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number Description

Amount

PRELIMINARY

Account # 701-38-53111 Highway Administration

		Total 515600 Worker's Compensation:	9,74
515900	Disability Insurance		
	Per Fringe Benefit Report Esitmated for Admin. Staff	1,650.00	
		Total 515900 Disability Insurance:	1,65
521300	Accounting & Auditing Services		
	Closing of the Highway Books and Auditing by the External Auditors (CLA)	19,000.00	
		Total 521300 Accounting & Auditing Services:	19,00
521400	Data Processing Services		
	Allocation of Springbrook Maintenance Fees	16,500.00	
	RT Vision E-time	10,000.00	
	Misc. Processing Services	12,500.00	
	AWS Maintenance	3,000.00	
		Total 521400 Data Processing Services:	42,00
522300	Cell Phone Costs		
	Estimated Cell Phone Allowance for Admin. Staff	780.00	
		Total 522300 Cell Phone Costs:	78
522500	Telephone		
	Estimated Telephone Costs for Staff	2,500.00	
		Total 522500 Telephone:	2,50
531000	Office Supplies		
	Office Supplies for Staff	10,000.00	
		Total 531000 Office Supplies:	10,00
531100	Postage		
	Postage for outgoing mail	1,300.00	
		Total 531100 Postage:	1,30
531200	Copies/Printing		
	Print Management Charges for Staff	4,800.00	

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Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53111 Highway Administration

Total 531200 Copies/Printing:

4,800.00

532500

Registration Fees & Tuition

Meetings and Trainings for Highway Committee and Admin. Staff

2,400.00

Total 532500 Registration Fees & Tuition:

2,400.00

532900

Subscriptions

Subscriptions to Trade Publications

9,900.00

Total 532900 Subscriptions:

9,900.00

533501

Meals

Meals for meetings at Trainings for the Highway Committee and Admin. Staff

338.00

Total 533501 Meals:

338.00

533600

Lodging

Lodging for meetings and Trainings for the Highway Committee and Admin. Staff

3,000.00

Total 533600 Lodging:

3,000.00

553400

Machinery

Admin. Staff Vehicle Costs

3,800.00

Total 553400 Machinery:

3,800.00

554100

Provision for Depreciation

Depreciation for Admin Staff Items

1,000.00

Total 554100 Provision for Depreciation:

1,000.00

595300

Buildings & Grounds Allocation

Allocation of Buildings and Grounds Cost Pool at Year End

34,270.00

Total 595300 Buildings & Grounds Allocation:

34,270.00

Total expense:**549,800.00****Total Account # 701-38-53111 Highway Administration Detail:**

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53112 Safety Management								
411100	General Property Taxes	31,185.00	31,185.00	30,000.00	30,000.00	30,000.00	30,000.00	
	Total revenue with property tax:	31,185.00	31,185.00	30,000.00	30,000.00	30,000.00	30,000.00	
521200	Contracted Services	31,185.00	29,376.00	30,000.00	14,688.00	30,000.00	30,000.00	
	Total expense:	31,185.00	29,376.00	30,000.00	14,688.00	30,000.00	30,000.00	
	Revenue - Expense:	0.00	1,809.00	0.00	15,312.00	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53112 Safety Management			
411100	General Property Taxes		
	2023 Requested Tax Levy	30,000.00	
	Total 411100 General Property Taxes:		30,00
	Total revenue:		30,00
521200	Contracted Services		
	45% of Keeping Safety Simple contract	30,000.00	
	Total 521200 Contracted Services:		30,00
	Total expense:		30,00
	Total Account # 701-38-53112 Safety Management Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53119 Engineering Technician								
411100	General Property Taxes	29,748.00	29,748.00	29,700.00	29,700.00	29,700.00	29,500.00	
	Total revenue with property tax:	29,748.00	29,748.00	29,700.00	29,700.00	29,700.00	29,500.00	
512000	Wages	16,050.00	9,404.21	15,800.00	1,190.00	11,500.00	15,000.00	
512200	Overtime - HWY	0.00	12.35	0.00	0.00	0.00	0.00	
513000	Employees Benefits	12,198.00	7,533.25	12,640.00	934.15	9,074.00	11,775.00	
537000	Materials	300.00	9.18	100.00	0.00	100.00	100.00	
553400	Machinery	1,200.00	2,649.98	1,160.00	293.48	1,500.00	2,625.00	
	Total expense:	29,748.00	19,608.97	29,700.00	2,417.63	22,174.00	29,500.00	
	Revenue - Expense:	0.00	10,139.03	0.00	27,282.37	7,526.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53119 Engineering Technician

411100

General Property Taxes

2023 Requested Tax Levy

29,500.00

Total 411100 General Property Taxes:

29,50

Total revenue:

29,50

512000

Wages

Per Personnel Cost Report

15,000.00

Total 512000 Wages:

15,00

513000

Employees Benefits

Fringe Benefit Cost Pool

11,775.00

Total 513000 Employees Benefits:

11,77

537000

Materials

Estimated Materials Usage

100.00

Total 537000 Materials:

10

553400

Machinery

Estimated Equipment Usage

2,625.00

Total 553400 Machinery:

2,62

Total expense:

29,50

Total Account # 701-38-53119 Engineering Technician Detail:

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53182 County Aid Bridges								
411100	General Property Taxes	49,453.00	49,453.00	269,150.00	269,150.00	269,150.00	160,574.00	
	Total revenue with property tax:	49,453.00	49,453.00	269,150.00	269,150.00	269,150.00	160,574.00	
537000	Materials	49,453.00	84,406.40	269,150.00	194,986.40	270,000.00	160,574.00	
	Total expense:	49,453.00	84,406.40	269,150.00	194,986.40	270,000.00	160,574.00	
	Revenue - Expense:	0.00	-34,953.40	0.00	74,163.60	-850.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number Description

Amount

PRELIMINARY

Account # 701-38-53182 County Aid Bridges

411100

General Property Taxes

2023 Request for County Bridge Aid from Towns for Bridge and Culvert Maintenance & Replacement

160,574.00

Total 411100 General Property Taxes:

160,57

Total revenue:

160,57

537000

Materials

Edson - 40th Ave 3/4 mile E of CTH G Replace Culvert	6,960.00
Edson - 20th Ave Intersection of CTH G & 20th Ave Replace Culvert	3,700.00
Edson - 370th St .45 miles N of 25th Ave Design Fees to Replace existing Bridge P-09-932	8,870.00
Colburn - 295th St .01 Mile S of 157th Ave Replace Culvert	5,500.00
Sigel - 20th Ave 1,620 ft W of 250th St Replace Culvert	4,350.00
Sigel - 20th Ave 1,400 ft E of 240th St Replace Culvert	4,780.00
Bloomer - 190th Ave 815 ft W of STH 64 Design Fees to Replace existing Bridge P-09-124	11,210.00
Edson - 40th Ave 1/4 mile E of 300th St Replace Culvert	2,920.00
Sigel - 50th Ave 110 ft E of STH 27 Replace Culvert	4,350.00
Sigel - 20th Ave 1,420 ft E of 240th St Replace Culvert	4,780.00
Colburn - 130th Ave .2 mile W of 360th St Replace Culvert	25,000.00
Arthur - 155th Ave 450 ft E of 250th St Replace existing Bridge P-09-119	49,000.00
Birch Creek - 240th St 1,686 ft S of CTH M Replace Culvert	2,618.00
Sampson - 304th Ave 5,250 ft E of 152nd St Replace Culvert	4,886.00
Sigel - 50th Ave 100 ft E of STH 27 Replace Culvert	4,350.00
Bloomer - 225th Ave 365 ft E of 83rd St Design Fees to Replace existing Bridge P-09-105	9,470.00
Sigel - 20th Ave 1,600 ft W of 250th St Replace Culvert	4,350.00
Edson - 30th Ave 1/3 mile W of CTH G Replace Culvert	3,480.00

Total 537000 Materials:

160,57

Total expense:

160,57

Total Account # 701-38-53182 County Aid Bridges Detail:

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

		2021	2021	2022	06/30/22	2022	2023	6.1.a
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
Account # 701-38-53191 Other Admin. & Supervision								
472310	Maintenance S.T.H.S.	141,555.00	120,122.29	148,302.00	62,525.39	123,000.00	145,000.00	
	Total revenue without property tax:	141,555.00	120,122.29	148,302.00	62,525.39	123,000.00	145,000.00	
512000	Wages	75,145.00	63,358.07	77,112.00	30,561.17	65,200.00	76,481.00	
513000	Employees Benefits	57,110.00	50,267.68	61,690.00	24,019.47	51,443.00	60,038.00	
537000	Materials	1,300.00	1,330.00	1,500.00	824.00	1,557.00	1,500.00	
553400	Machinery	8,000.00	5,166.54	8,000.00	2,377.46	4,800.00	6,981.00	
	Total expense:	141,555.00	120,122.29	148,302.00	57,782.10	123,000.00	145,000.00	
	Revenue - Expense:	0.00	0.00	0.00	4,743.29	0.00	0.00	

Submitted by: _____
 Department/Division Head Date

Account Number Description

Amount

PRELIMINARY

Account # 701-38-53191 Other Admin. & Supervision

472310 Maintenance S.T.H.S.

100% of Patrol Superintendent Paid by WisDOT

145,000.00

Total 472310 Maintenance S.T.H.S.:

145,00

Total revenue:

145,00

512000

Wages

Per Personnel Cost Report

76,481.00

Total 512000 Wages:

76,48

513000

Employees Benefits

Fringe Benefit Cost Pool

60,038.00

Total 513000 Employees Benefits:

60,03

537000

Materials

Estimated Material Usage

1,500.00

Total 537000 Materials:

1,50

553400

Machinery

Estimated Equipment Usage

6,981.00

Total 553400 Machinery:

6,98

Total expense:

145,00

Total Account # 701-38-53191 Other Admin. & Supervision Detail:

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53192 Radio Expense								
411100	General Property Taxes	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
	Total revenue with property tax:	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
512000	Wages	200.00	0.00	200.00	0.00	100.00	200.00	
513000	Employees Benefits	152.00	0.00	160.00	0.00	79.00	157.00	
524000	Repair and Maintenance	2,548.00	1,652.81	2,512.00	2,233.30	2,200.00	2,543.00	
537000	Materials	100.00	0.00	128.00	49.80	200.00	100.00	
	Total expense:	3,000.00	1,652.81	3,000.00	2,283.10	2,579.00	3,000.00	
	Revenue - Expense:	0.00	1,347.19	0.00	716.90	421.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53192 Radio Expense			
411100	General Property Taxes		
	2023 Requested Tax Levy	3,000.00	
	Total 411100 General Property Taxes:		3,00
	Total revenue:		3,00
512000	Wages		
	Per Personnel Cost Report	200.00	
	Total 512000 Wages:		20
513000	Employees Benefits		
	Fringe Benefit Cost Pool	157.00	
	Total 513000 Employees Benefits:		15
524000	Repair and Maintenance		
	Miscellaneous Repairs of Radios	2,543.00	
	Total 524000 Repair and Maintenance:		2,54
537000	Materials		
	Estimated Materials Usage	100.00	
	Total 537000 Materials:		10
	Total expense:		3,00
	Total Account # 701-38-53192 Radio Expense Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53193 General Public Liability								
411100	General Property Taxes	62,300.00	62,300.00	59,000.00	59,000.00	59,000.00	65,000.00	
	Total revenue with property tax:	62,300.00	62,300.00	59,000.00	59,000.00	59,000.00	65,000.00	
551900	Insurance Allocation	62,300.00	71,638.81	59,000.00	0.00	66,000.00	65,000.00	
	Total expense:	62,300.00	71,638.81	59,000.00	0.00	66,000.00	65,000.00	
	Revenue - Expense:	0.00	-9,338.81	0.00	59,000.00	-7,000.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53193 General Public Liability			
411100	General Property Taxes		
	2023 Requested Tax Levy	65,000.00	
	Total 411100 General Property Taxes:		65,00
	Total revenue:		65,00
551900	Insurance Allocation		
	Estimated allocation for Property and Liability Insurance	65,000.00	
	Total 551900 Insurance Allocation:		65,00
	Total expense:		65,00
	Total Account # 701-38-53193 General Public Liability Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53211 Employee Taxes & Benefits							
512000	Wages	0.00	11,637.98	0.00	4,570.00	10,800.00	0.00
513200	PTO	330,000.00	383,727.35	350,000.00	121,400.00	345,100.00	370,000.00
513400	Holiday	127,000.00	141,816.40	126,000.00	26,793.52	129,900.00	130,000.00
513500	Compensatory Pay	0.00	2,691.31	0.00	0.00	0.00	0.00
513600	Accrual Pay Out Lump Sum	77,500.00	55,119.97	32,500.00	39,244.89	45,500.00	34,500.00
513800	Others	450.00	0.00	450.00	0.00	325.00	250.00
514900	Medicare	70,171.00	57,506.39	69,200.00	24,293.35	58,500.00	65,766.00
515100	Social Security	256,169.00	242,360.80	245,617.00	102,191.69	246,000.00	257,600.00
515200	Retirement-Employer's Share	288,196.00	264,422.18	305,559.00	111,083.68	257,800.00	308,672.00
515400	Health Insurance Benefit	1,421,106.00	1,360,480.03	1,491,816.00	630,489.06	1,315,450.00	1,473,396.00
515500	Life Insurance	1,500.00	1,555.70	1,400.00	682.08	1,400.00	1,600.00
515600	Worker's Compensation	151,911.00	145,170.62	153,879.00	60,253.93	148,200.00	155,446.00
515800	Unemployment Compensation	10,000.00	-12,104.28	15,000.00	1,694.84	8,500.00	18,000.00
515900	Disability Insurance	21,040.00	15,763.55	21,557.00	6,966.74	17,300.00	21,375.00
516000	Jury Duty	200.00	0.00	200.00	0.00	100.00	200.00
519500	Other Post Employment Benefits	10,000.00	42,791.00	18,000.00	0.00	22,000.00	15,000.00
519600	WRS Asset Adjustment	250,000.00	-462,720.00	200,000.00	0.00	145,000.00	189,837.00
519700	Emp Tax & Ben-St Life Ins OPEB	0.00	40,452.00	0.00	0.00	0.00	0.00
522300	Cell Phone Costs	3,600.00	4,501.95	3,000.00	3,470.00	9,600.00	9,600.00
533501	Meals	300.00	26.32	500.00	0.00	225.00	400.00
534600	Uniforms	33,000.00	33,683.98	33,000.00	20,972.45	35,400.00	34,000.00
591000	Cost Pool Allocation	-3,052,143.00	-2,708,360.25	-3,067,678.00	-1,267,295.89	-2,865,250.00	-3,085,642.00
Total expense:		0.00	-379,477.00	0.00	-113,189.66	-68,150.00	0.00
Revenue - Expense:		0.00	379,477.00	0.00	113,189.66	68,150.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53211 Employee Taxes & Benefits			
513200	PTO		
	Per Personnal Cost Report	370,000.00	
		Total 513200 PTO:	370,00
513400	Holiday		
	Per Personnal Cost Report	130,000.00	
		Total 513400 Holiday:	130,00
513600	Accrual Pay Out Lump Sum		
	Per Personnal Cost Report	34,500.00	
		Total 513600 Accrual Pay Out Lump Sum:	34,50
513800	Others		
	Per Fringe Benefit Estimate Report	250.00	
		Total 513800 Others:	25
514900	Medicare		
	Per Fringe Benefit Estimate Report	65,766.00	
		Total 514900 Medicare:	65,76
515100	Social Security		
	Per Fringe Benefit Estimate Report	257,600.00	
		Total 515100 Social Security:	257,60
515200	Retirement-Employer's Share		
	Per Fringe Benefit Estimate Report	308,672.00	
		Total 515200 Retirement-Employer's Share:	308,67
515400	Health Insurance Benefit		
	Per Fringe Benefit Estimate Report	1,473,396.00	
		Total 515400 Health Insurance Benefit:	1,473,39
515500	Life Insurance		
	Per Fringe Benefit Estimate Report	1,600.00	
		Total 515500 Life Insurance:	1,60

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Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53211 Employee Taxes & Benefits

515600 Worker's Compensation

Per Fringe Benefit Estimate Report

155,446.00

Total 515600 Worker's Compensation:

155,44

515800

Unemployment Compensation

Per Fringe Benefit Estimate Report

18,000.00

Total 515800 Unemployment Compensation:

18,00

515900

Disability Insurance

Per Fringe Benefit Estimate Report

21,375.00

Total 515900 Disability Insurance:

21,37

516000

Jury Duty

Per Personnel Cost Report

200.00

Total 516000 Jury Duty:

20

519500

Other Post Employment Benefits

Estimated Year End Adjustment

15,000.00

Total 519500 Other Post Employment Benefits:

15,00

519600

WRS Asset Adjustment

Estimated Year End Adjustment

189,837.00

Total 519600 WRS Asset Adjustment:

189,83

522300

Cell Phone Costs

Estimated Cell Phone Allowance for Staff

9,600.00

Total 522300 Cell Phone Costs:

9,60

533501

Meals

Estimated Meals for Staff at Meetings and Trainings

400.00

Total 533501 Meals:

40

534600

Uniforms

Estimated Cost of Uniforms for Staff

34,000.00

Total 534600 Uniforms:

34,00

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	Amount	Total
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PRELIMINARY			
Account # 701-38-53211	Employee Taxes & Benefits		
591000	Cost Pool Allocation		
	Fringe Benefit Cost Pool Allocation	-3,085,642.00	
	Total 591000 Cost Pool Allocation:		-3,085,64
	Total expense:		
	Total Account # 701-38-53211 Employee Taxes & Benefits Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53212	Comp Time							
512000	Wages	0.00	0.00	0.00	-678.84	0.00	0.00	
	Total expense:	0.00	0.00	0.00	-678.84	0.00	0.00	
	Revenue - Expense:	0.00	0.00	0.00	678.84	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53220 Small Tools								
512000	Wages	2,200.00	5,861.03	2,100.00	5,202.78	7,100.00	6,500.00	
513000	Employees Benefits	1,672.00	4,658.59	1,680.00	4,128.27	5,602.00	5,103.00	
531019	COVID-19 Expense	0.00	506.87	0.00	0.00	0.00	0.00	
537000	Materials	46,088.00	49,813.91	55,350.00	26,900.57	54,000.00	57,350.00	
538100	Shop Overhead	340.00	3,091.18	380.00	0.00	1,000.00	1,000.00	
553400	Machinery	2,200.00	6,923.15	2,100.00	0.00	2,000.00	6,177.00	
592000	Field Small Tools	-52,500.00	-70,854.73	-61,610.00	-47,429.57	-77,124.00	-76,130.00	
	Total expense:	0.00	0.00	0.00	-11,197.95	-7,422.00	0.00	
	Revenue - Expense:	0.00	0.00	0.00	11,197.95	7,422.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53220 Small Tools			
512000	Wages		
	Per Personnel Cost Report	6,500.00	
		Total 512000 Wages:	6,500.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	5,103.00	
		Total 513000 Employees Benefits:	5,103.00
537000	Materials		
	Estimated Materials Usage	57,350.00	
		Total 537000 Materials:	57,350.00
538100	Shop Overhead		
	Estimated Shop Overhead	1,000.00	
		Total 538100 Shop Overhead:	1,000.00
553400	Machinery		
	Estimated Equipment Usage	6,177.00	
		Total 553400 Machinery:	6,177.00
592000	Field Small Tools		
	Estimated Cost Pool Allocation	-76,130.00	
		Total 592000 Field Small Tools:	-76,130.00
	Total expense:		
	Total Account # 701-38-53220 Small Tools Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53230 Shop Operation							
512000	Wages	148,000.00	157,820.92	164,300.00	73,844.04	158,400.00	162,300.00
512200	Overtime - HWY	4,500.00	659.90	3,500.00	239.52	2,400.00	3,300.00
513000	Employees Benefits	115,900.00	125,391.20	134,240.00	58,680.84	126,871.00	129,996.00
535000	Shop Supplies	43,000.00	50,630.87	40,000.00	26,501.76	45,800.00	43,000.00
537000	Materials	5,000.00	-5,263.86	4,000.00	336.85	3,200.00	4,000.00
538100	Shop Overhead	84,500.00	87,799.70	82,500.00	0.00	84,825.00	84,500.00
538200	Inventory Adjustment	2,500.00	8,396.36	3,000.00	-1,467.94	4,500.00	4,000.00
539000	Other Supplies & Expenses	12,000.00	14,995.46	16,000.00	3,389.19	14,800.00	15,000.00
539100	Supply Discount	-1,100.00	-328.94	-1,100.00	-140.66	-850.00	-600.00
553400	Machinery	85,300.00	37,636.81	75,600.00	43.98	56,300.00	75,600.00
554100	Provision for Depreciation	11,500.00	9,341.56	11,800.00	2,483.34	9,950.00	10,800.00
590000	Cost Pool & Revenue Closing En	-498,100.00	-476,084.62	-522,100.00	-1,926.70	-493,696.00	-521,156.00
591000	Cost Pool Allocation	0.00	-5,290.20	0.00	0.00	0.00	0.00
593000	Cost Pool Allocation - Shop Se	-13,000.00	-6,693.17	-11,740.00	-6,539.46	-12,500.00	-10,740.00
Total expense:		0.00	-988.01	0.00	155,444.76	0.00	0.00
Revenue - Expense:		0.00	988.01	0.00	-155,444.76	0.00	0.00

Submitted by:

Department/Division Head

Date

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53230 Shop Operation			
512000	Wages		
	Per Personnel Cost Report	162,300.00	
		Total 512000 Wages:	162,300.00
512200	Overtime - HWY		
	Per Personnel Cost Report	3,300.00	
		Total 512200 Overtime - HWY:	3,300.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	129,996.00	
		Total 513000 Employees Benefits:	129,996.00
535000	Shop Supplies		
	Estimated Shop Supplies Usage	43,000.00	
		Total 535000 Shop Supplies:	43,000.00
537000	Materials		
	Estimated Materials Usage	4,000.00	
		Total 537000 Materials:	4,000.00
538100	Shop Overhead		
	Estimated Shop Overhead	84,500.00	
		Total 538100 Shop Overhead:	84,500.00
538200	Inventory Adjustment		
	Estimated Inventory Adjustment for Shop Items	4,000.00	
		Total 538200 Inventory Adjustment:	4,000.00
539000	Other Supplies & Expenses		
	Estimated Other Shop Supplies and Expenses	15,000.00	
		Total 539000 Other Supplies & Expenses:	15,000.00
539100	Supply Discount		
	Estimated Supply Discounts	-600.00	
		Total 539100 Supply Discount:	-600.00

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Account Number Description

Amount

PRELIMINARY

Account # 701-38-53230 Shop Operation

553400

Machinery

Estimated Equipment Usage

75,600.00

Total 553400 Machinery:

75,600

554100

Provision for Depreciation

Estimated Depreciation

10,800.00

Total 554100 Provision for Depreciation:

10,800

590000

Cost Pool & Revenue Closing En

Estimated Cost Pool Allocation

-521,156.00

Total 590000 Cost Pool & Revenue Closing En:

-521,156

593000

Cost Pool Allocation - Shop Se

Estimated Cost Pool Allocation

-10,740.00

Total 593000 Cost Pool Allocation - Shop Se:

-10,740

Total expense:

Total Account # 701-38-53230 Shop Operation Detail:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53239 Fuel Handling							
512000	Wages	30,000.00	31,494.12	29,500.00	15,097.92	32,800.00	30,500.00
512200	Overtime - HWY	200.00	197.68	300.00	0.00	225.00	200.00
513000	Employees Benefits	22,952.00	25,158.22	23,840.00	11,978.63	26,057.00	24,100.00
537000	Materials	7,000.00	5,978.38	9,000.00	10,716.37	11,500.00	11,000.00
553400	Machinery	10,500.00	8,891.56	9,500.00	14.66	9,280.00	9,300.00
554100	Provision for Depreciation	18,900.00	22,075.50	18,950.00	4,210.30	16,900.00	16,950.00
591000	Cost Pool Allocation	-89,552.00	-93,795.46	-91,090.00	-38,758.40	-95,800.00	-92,050.00
Total expense:		0.00	0.00	0.00	3,259.48	962.00	0.00
Revenue - Expense:		0.00	0.00	0.00	-3,259.48	-962.00	0.00

Submitted by:

Department/Division Head_____
Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53239 Fuel Handling			
512000	Wages		
	Per Personnel Cost Report	30,500.00	
		Total 512000 Wages:	30,500.00
512200	Overtime - HWY		
	Per Personnel Cost Report	200.00	
		Total 512200 Overtime - HWY:	200.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	24,100.00	
		Total 513000 Employees Benefits:	24,100.00
537000	Materials		
	Estimated Materials Usage	11,000.00	
		Total 537000 Materials:	11,000.00
553400	Machinery		
	Estimated Equipment Usage	9,300.00	
		Total 553400 Machinery:	9,300.00
554100	Provision for Depreciation		
	Estimated Depreciation	16,950.00	
		Total 554100 Provision for Depreciation:	16,950.00
591000	Cost Pool Allocation		
	Estimated Cost Pool Allocation	-92,050.00	
		Total 591000 Cost Pool Allocation:	-92,050.00
		Total expense:	
		Total Account # 701-38-53239 Fuel Handling Detail:	

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
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PRELIMINARY

Account # 701-38-53240 Machinery Operation

483100	Gain/Loss Dispos. Fixed Asset	0.00	0.00	0.00	9,116.00	0.00	0.00
489000	Miscellaneous Revenue	0.00	67,774.58	0.00	50,036.00	50,036.00	50,100.00

Total revenue without property tax:

		0.00	67,774.58	0.00	59,152.00	50,036.00	50,100.00
512000	Wages	330,000.00	273,737.89	310,000.00	172,739.04	282,470.00	303,000.00
512200	Overtime - HWY	13,000.00	4,643.78	11,000.00	1,473.88	8,244.00	10,000.00
513000	Employees Benefits	260,680.00	282,006.31	256,800.00	138,100.83	229,373.00	245,705.00
535100	Fuel	683,000.00	585,098.14	663,000.00	317,113.73	640,000.00	670,000.00
535200	Oil, Grease & Antifreeze	29,000.00	21,174.10	28,000.00	17,090.06	28,800.00	24,000.00
535300	Machinery & Equipment Parts	675,000.00	520,778.34	690,000.00	448,422.54	650,000.00	670,000.00
535400	Paint Supplies	1,200.00	1,086.20	1,500.00	573.29	1,200.00	1,500.00
535500	Tires & Batteries	82,000.00	74,066.22	82,000.00	58,247.50	84,200.00	84,000.00
535600	Sundry Expenditures	35,000.00	39,233.00	37,000.00	230.00	40,400.00	39,000.00
538100	Shop Overhead	390,000.00	383,153.43	402,000.00	0.00	400,000.00	400,000.00
553400	Machinery	2,900.00	5,694.14	3,500.00	2,631.70	4,900.00	4,500.00
554100	Provision for Depreciation	800,000.00	797,017.11	810,000.00	237,752.57	825,700.00	810,000.00
591000	Cost Pool Allocation	-3,301,780.00	-3,536,881.49	-3,294,800.00	-1,587,496.25	-3,450,000.00	-3,211,605.00

Total expense:**Revenue - Expense:**

Submitted by:

Department/Division Head

Date

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Account Number Description

Amount

PRELIMINARY

Account # 701-38-53240 Machinery Operation

489000 Miscellaneous Revenue

Estimated Winter Readiness Revenues from WisDOT

50,100.00

Total 489000 Miscellaneous Revenue:

50,100

Total revenue:

50,100

512000

Wages

Per Personnel Cost Report

303,000.00

Total 512000 Wages:

303,000

512200

Overtime - HWY

Per Personnel Cost Report

10,000.00

Total 512200 Overtime - HWY:

10,000

513000

Employees Benefits

Fringe Benefit Cost Pool

245,705.00

Total 513000 Employees Benefits:

245,705

535100

Fuel

Estimated Fuel Cost for Equipment

670,000.00

Total 535100 Fuel:

670,000

535200

Oil, Grease & Antifreeze

Estimated Oil, Grease and Antifreeze Costs for Equipment

24,000.00

Total 535200 Oil, Grease & Antifreeze:

24,000

535300

Machinery & Equipment Parts

Estimated Parts for Equipment Repairs

670,000.00

Total 535300 Machinery & Equipment Parts:

670,000

535400

Paint Supplies

Estimated Paint Supplies for Equipment

1,500.00

Total 535400 Paint Supplies:

1,500

535500

Tires & Batteries

Estimated Tires and Batteries for Equipment

84,000.00

Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53240 Machinery Operation

		Total 535500 Tires & Batteries:	84,00
535600	Sundry Expenditures		
	Estimated Insurance Allocated Costs for Equipment	39,000.00	
		Total 535600 Sundry Expenditures:	39,00
538100	Shop Overhead		
	Estimated Shop Overhead	400,000.00	
		Total 538100 Shop Overhead:	400,00
553400	Machinery		
	Estimated Equipment Usage	4,500.00	
		Total 553400 Machinery:	4,50
554100	Provision for Depreciation		
	Estimated Depreciation	810,000.00	
		Total 554100 Provision for Depreciation:	810,00
591000	Cost Pool Allocation		
	Estimated Cost Pool Allocation	-3,211,605.00	
		Total 591000 Cost Pool Allocation:	-3,211,60
		Total expense:	50,10
Total Account # 701-38-53240 Machinery Operation Detail:			

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53250 Pit & Quarry Operation							
512000	Wages	112,000.00	78,410.11	110,000.00	27,320.69	102,680.00	105,000.00
512200	Overtime - HWY	11,000.00	10,588.04	11,000.00	1,627.24	10,600.00	11,000.00
513000	Employees Benefits	93,480.00	71,163.95	96,800.00	22,934.65	89,378.00	91,060.00
522600	Electric	1,200.00	2,100.26	1,500.00	534.24	2,350.00	2,500.00
522900	Miscellaneous Utilities	1,500.00	842.50	3,100.00	241.90	3,100.00	1,600.00
536000	Misc Services	2,000.00	0.00	3,500.00	0.00	2,400.00	2,500.00
536200	Small Tool Allowance	2,500.00	3,988.86	2,500.00	1,044.96	2,960.00	3,000.00
537000	Materials	65,000.00	15,214.02	85,000.00	36,088.79	371,000.00	80,000.00
553400	Machinery	440,000.00	366,625.16	430,000.00	75,976.35	390,400.00	410,000.00
591000	Cost Pool Allocation	-728,680.00	-521,675.72	-743,400.00	-68,070.00	-974,868.00	-706,660.00
Total expense:		0.00	27,257.18	0.00	97,698.82	0.00	0.00
Revenue - Expense:		0.00	-27,257.18	0.00	-97,698.82	0.00	0.00

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53250 Pit & Quarry Operation			
512000	Wages		
	Per Personnel Cost Report	105,000.00	
		Total 512000 Wages:	105,000.00
512200	Overtime - HWY		
	Per Personnel Cost Report	11,000.00	
		Total 512200 Overtime - HWY:	11,000.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	91,060.00	
		Total 513000 Employees Benefits:	91,060.00
522600	Electric		
	Estimated Electric Costs	2,500.00	
		Total 522600 Electric:	2,500.00
522900	Miscellaneous Utilities		
	Estimated Miscellaneous Utilities Cost	1,600.00	
		Total 522900 Miscellaneous Utilities:	1,600.00
536000	Misc Services		
	Estimated Miscellaneous Services Costs	2,500.00	
		Total 536000 Misc Services:	2,500.00
536200	Small Tool Allowance		
	Estimated Small Tool Allowance	3,000.00	
		Total 536200 Small Tool Allowance:	3,000.00
537000	Materials		
	Estimated Materials Costs	80,000.00	
		Total 537000 Materials:	80,000.00
553400	Machinery		
	Estimated Equipment Usage	410,000.00	
		Total 553400 Machinery:	410,000.00

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Account NumberDescriptionAmountTotal

PRELIMINARY

Account # 701-38-53250 Pit & Quarry Operation			
591000	Cost Pool Allocation		
	Estimated Cost Pool Allocation	-706,660.00	
		Total 591000 Cost Pool Allocation:	-706,660.00
		Total expense:	
		Total Account # 701-38-53250 Pit & Quarry Operation Detail:	

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53255 Brine Operations								
512000	Wages	2,200.00	1,599.63	2,200.00	1,057.28	2,100.00	1,900.00	
513000	Employee Benefits	1,672.00	1,252.92	1,760.00	845.82	1,657.00	1,492.00	
522100	Sewer & Water	900.00	455.13	800.00	422.37	500.00	800.00	
522900	Miscellaneous Utilities	428.00	533.42	600.00	370.99	620.00	700.00	
537000	Materials	0.00	598.45	0.00	0.00	0.00	0.00	
553400	Machinery	900.00	760.58	1,000.00	949.41	1,450.00	1,200.00	
554100	Provision for Depreciation	0.00	8,664.12	8,665.00	2,166.03	8,665.00	8,665.00	
591000	Cost Pool Allocation	-6,100.00	-13,864.25	-15,025.00	-5,307.60	-19,792.00	-14,757.00	
Total expense:		0.00	0.00	0.00	504.30	-4,800.00	0.00	
Revenue - Expense:		0.00	0.00	0.00	-504.30	4,800.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53255 Brine Operations			
512000	Wages		
	Per Personnel Cost Report	1,900.00	
		Total 512000 Wages:	1,900.00
513000	Employee Benefits		
	Fringe Benefit Cost Pool	1,492.00	
		Total 513000 Employee Benefits:	1,492.00
522100	Sewer & Water		
	Estimated Water Charges for Brine	800.00	
		Total 522100 Sewer & Water:	800.00
522900	Miscellaneous Utilities		
	Estimated Gas Charges for Brine Building	700.00	
		Total 522900 Miscellaneous Utilities:	700.00
553400	Machinery		
	Estimated Equipment Usage	1,200.00	
		Total 553400 Machinery:	1,200.00
554100	Provision for Depreciation		
	Estimated Depreciation	8,665.00	
		Total 554100 Provision for Depreciation:	8,665.00
591000	Cost Pool Allocation		
	Estimated Cost Pool Allocation	-14,757.00	
		Total 591000 Cost Pool Allocation:	-14,757.00
	Total expense:		
	Total Account # 701-38-53255 Brine Operations Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53260 Bituminous Operation								
512000	Wages	190,000.00	196,939.53	188,000.00	22,660.51	185,950.00	210,000.00	
512200	Overtime - HWY	22,000.00	12,132.65	18,000.00	311.16	16,000.00	17,000.00	
513000	Employees Benefits	161,120.00	156,708.74	164,800.00	18,164.63	159,339.00	178,195.00	
522500	Telephone	1,300.00	1,323.33	1,350.00	577.35	1,360.00	1,450.00	
522600	Electric	27,350.00	25,061.36	25,350.00	1,380.71	25,200.00	26,350.00	
522900	Miscellaneous Utilities	250.00	2,131.88	250.00	545.70	2,200.00	2,000.00	
536200	Small Tool Allowance	3,750.00	8,772.29	3,950.00	963.22	4,890.00	5,950.00	
537000	Materials	430,000.00	282,350.75	415,000.00	28,061.67	320,000.00	355,000.00	
537600	Road Oil	1,200,000.00	1,407,634.99	1,100,000.00	17,053.92	1,450,000.00	1,600,000.00	
553400	Machinery	375,000.00	430,578.06	390,000.00	34,422.27	377,000.00	440,000.00	
591000	Cost Pool Allocation	-2,410,770.00	-2,428,973.93	-2,306,700.00	0.00	-2,541,939.00	-2,835,945.00	
Total expense:		0.00	94,659.65	0.00	124,141.14	0.00	0.00	
Revenue - Expense:		0.00	-94,659.65	0.00	-124,141.14	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53260 Bituminous Operation			
512000	Wages		
	Per Personnel Cost Report	210,000.00	
		Total 512000 Wages:	210,000.00
512200	Overtime - HWY		
	Per Personnel Cost Report	17,000.00	
		Total 512200 Overtime - HWY:	17,000.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	178,195.00	
		Total 513000 Employees Benefits:	178,195.00
522500	Telephone		
	Estimated Telephone Costs at Hot Mix Plant	1,450.00	
		Total 522500 Telephone:	1,450.00
522600	Electric		
	Estimated Electric Costs at Hot Mix Plant	26,350.00	
		Total 522600 Electric:	26,350.00
522900	Miscellaneous Utilities		
	Estimated Miscellaneous Utilities Costs at Hot Mix Plant	2,000.00	
		Total 522900 Miscellaneous Utilities:	2,000.00
536200	Small Tool Allowance		
	Estimated Small Tool Allowance Costs at Hot Mix Plant	5,950.00	
		Total 536200 Small Tool Allowance:	5,950.00
537000	Materials		
	Estimated Materials Usage	355,000.00	
		Total 537000 Materials:	355,000.00
537600	Road Oil		
	Estimated Road Oil Costs for Producing Hot Mix	1,600,000.00	
		Total 537600 Road Oil:	1,600,000.00

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53260 Bituminous Operation			
553400	Machinery		
	Estimated Equipment Usage	440,000.00	
		Total 553400 Machinery:	440,000.00
591000	Cost Pool Allocation		
	Estimated Cost Pool Allocation	-2,835,945.00	
		Total 591000 Cost Pool Allocation:	-2,835,945.00
		Total expense:	
		Total Account # 701-38-53260 Bituminous Operation Detail:	

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
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PRELIMINARY

Account # 701-38-53270 Buildings & Grounds Operations

472380	State Aid-Equipment Storage	151,300.00	155,395.31	137,866.00	137,936.83	138,800.00	155,395.00
492109	Transfer In - General Fund	0.00	0.00	75,000.00	0.00	0.00	0.00

Total revenue without property tax:

		151,300.00	155,395.31	212,866.00	137,936.83	138,800.00	155,395.00
512000	Wages	64,950.00	59,035.72	68,800.00	39,998.77	63,500.00	66,800.00
512200	Overtime - HWY	1,325.00	482.94	1,225.00	0.00	900.00	925.00
513000	Employees Benefits	50,369.00	46,906.15	56,020.00	31,829.63	50,812.00	53,164.00
521600	Janitorial	4,000.00	3,995.75	4,100.00	1,812.45	4,100.00	4,200.00
522500	Telephone	3,175.00	4,757.01	3,400.00	2,044.90	3,500.00	4,900.00
522600	Electric	49,325.00	47,348.50	48,900.00	24,563.73	49,450.00	49,900.00
522700	Heating	46,970.00	55,069.06	41,970.00	47,217.40	52,400.00	58,970.00
522900	Miscellaneous Utilities	16,200.00	17,776.74	16,900.00	9,996.88	18,825.00	18,900.00
535000	Shop Supplies	200.00	0.00	100.00	0.00	50.00	100.00
537000	Materials	132,200.00	48,203.41	150,500.00	28,365.24	63,482.00	150,500.00
553400	Machinery	9,750.00	7,741.73	8,750.00	6,765.64	9,100.00	8,950.00
554100	Provision for Depreciation	275,400.00	256,057.10	265,400.00	69,285.86	265,200.00	264,400.00
591000	Cost Pool Allocation	-502,564.00	-547,374.03	-453,199.00	-1,800.00	-581,319.00	-526,314.00

Total expense:**Revenue - Expense:**

151,300.00	0.08	212,866.00	260,080.50	0.00	155,395.00
0.00	155,395.23	0.00	-122,143.67	138,800.00	0.00

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Account Number Description

Amount

PRELIMINARY

Account # 701-38-53270 Buildings & Grounds Operations

472380 State Aid-Equipment Storage

Estimated Equipment Storage Revenues from WisDOT

155,395.00

Total 472380 State Aid-Equipment Storage:

155,39

Total revenue:

155,39

512000

Wages

Per Personnel Cost Report

66,800.00

Total 512000 Wages:

66,80

512200

Overtime - HWY

Per Personnel Cost Report

925.00

Total 512200 Overtime - HWY:

92

513000

Employees Benefits

Fringe Benefit Cost Pool

53,164.00

Total 513000 Employees Benefits:

53,16

521600

Janitorial

Estimated Janitorial Supplies

4,200.00

Total 521600 Janitorial:

4,20

522500

Telephone

Estimated Telephone Costs for Sheds

4,900.00

Total 522500 Telephone:

4,90

522600

Electric

Estimated Electric Costs for Sheds

49,900.00

Total 522600 Electric:

49,90

522700

Heating

Estimated Heating Costs for Sheds

58,970.00

Total 522700 Heating:

58,97

522900

Miscellaneous Utilities

Estimated Miscellaneous Utilities

18,900.00

Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53270 Buildings & Grounds Operations

Total 522900 Miscellaneous Utilities:

18,90

535000

Shop Supplies

Estimated Shop Supplies

100.00

Total 535000 Shop Supplies:

10

537000

Materials

Estimated Materials Usage

150,500.00

Total 537000 Materials:

150,50

553400

Machinery

Estimated Equipment Usage

8,950.00

Total 553400 Machinery:

8,95

554100

Provision for Depreciation

Estimated Buildings Depreciation

264,400.00

Total 554100 Provision for Depreciation:

264,40

591000

Cost Pool Allocation

Estimated Cost Pool Allocation

-526,314.00

Total 591000 Cost Pool Allocation:

-526,31

Total expense:

155,39

Total Account # 701-38-53270 Buildings & Grounds Operations Detail:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
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PRELIMINARY

Account # 701-38-53280 Equipment & Material Acquisitio

512000	Wages	23,000.00	43,144.47	27,000.00	37,344.24	27,300.00	29,000.00
512200	Overtime - HWY	300.00	111.19	200.00	314.64	110.00	200.00
513000	Employees Benefits	17,708.00	34,291.11	21,760.00	29,756.98	21,626.00	22,922.00
537000	Materials	-41,858.00	-80,252.19	-49,610.00	466,670.26	-51,861.00	-53,972.00
538100	Shop Overhead	100.00	1,390.09	100.00	93.91	125.00	300.00
553400	Machinery	750.00	1,315.33	550.00	4,317.55	2,700.00	1,550.00

Total expense:**0.00****0.00****0.00****538,497.58****0.00****0.00****Revenue - Expense:****0.00****0.00****0.00****-538,497.58****0.00****0.00**

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53280 Equipment & Material Acquisitio			
512000	Wages		
	Per Personnel Cost Report	29,000.00	
		Total 512000 Wages:	29,000.00
512200	Overtime - HWY		
	Per Personnel Cost Report	200.00	
		Total 512200 Overtime - HWY:	200.00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	22,922.00	
		Total 513000 Employees Benefits:	22,922.00
537000	Materials		
	Allocating Costs for Equipment to Fixed Assets Account for the True Cost of an Asset to Prepare for Use	-53,972.00	
		Total 537000 Materials:	-53,972.00
538100	Shop Overhead		
	Estimated Shop Overhead	300.00	
		Total 538100 Shop Overhead:	300.00
553400	Machinery		
	Estimated Equipment Usage	1,550.00	
		Total 553400 Machinery:	1,550.00
	Total expense:		
	Total Account # 701-38-53280 Equipment & Material Acquisitio Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53310 Maintenance CTHS								
435310	Local Transportation Aids	1,840,350.00	1,891,664.16	1,929,497.00	485,120.83	1,940,483.00	1,940,480.00	
485000	Donations & Contributions	0.00	997.07	0.00	0.00	0.00	0.00	
	Total revenue without property tax:	1,840,350.00	1,892,661.23	1,929,497.00	485,120.83	1,940,483.00	1,940,480.00	
411100	General Property Taxes	0.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00	
	Total revenue with property tax:	1,840,350.00	1,892,661.23	2,129,497.00	685,120.83	2,140,483.00	2,140,480.00	
512000	Wages	513,896.00	523,402.77	530,000.00	315,322.72	510,000.00	535,000.00	
512200	Overtime - HWY	11,150.00	9,665.87	18,150.00	3,882.80	10,200.00	17,150.00	
513000	Employees Benefits	399,035.00	420,345.05	438,520.00	252,434.06	410,438.00	433,438.00	
530038	Hwy Year End Closing	0.00	-5,555.25	0.00	0.00	0.00	0.00	
533501	Meals	0.00	20.00	0.00	0.00	0.00	0.00	
536200	Small Tool Allowance	8,000.00	21,359.64	9,000.00	11,546.80	12,423.00	12,700.00	
536300	Sign Parts & Supplies	130.00	0.00	130.00	0.00	50.00	130.00	
537000	Materials	380,539.00	645,191.83	638,172.00	156,221.13	485,660.00	640,172.00	
553400	Machinery	527,600.00	551,225.35	495,525.00	298,478.95	558,712.00	501,890.00	
	Total expense:	1,840,350.00	2,165,655.26	2,129,497.00	1,037,886.46	1,987,483.00	2,140,480.00	
	Revenue - Expense:	0.00	-272,994.03	0.00	-352,765.63	153,000.00	0.00	

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Account Number Description

Amount

PRELIMINARY

Account # 701-38-53310 Maintenance CTHS

411100 General Property Taxes

2023 Requested Tax Levy

200,000.00

Total 411100 General Property Taxes:

200,00

435310 Local Transportation Aids

Estimated Local Transportation Aids - Actual for 2022

1,940,480.00

Total 435310 Local Transportation Aids:

1,940,48

Total revenue:

2,140,48

512000 Wages

Per Personnel Cost Report

535,000.00

Total 512000 Wages:

535,00

512200 Overtime - HWY

Per Personnel Cost Report

17,150.00

Total 512200 Overtime - HWY:

17,15

513000 Employees Benefits

Fringe Benefit Cost Pool

433,438.00

Total 513000 Employees Benefits:

433,43

536200 Small Tool Allowance

Estimated Small Tool Allowance

12,700.00

Total 536200 Small Tool Allowance:

12,70

536300 Sign Parts & Supplies

Estimated Sign Supplies

130.00

Total 536300 Sign Parts & Supplies:

13

537000 Materials

Estimated Materials Usage

640,172.00

Total 537000 Materials:

640,17

553400 Machinery

Estimated Equipment Usage

501,890.00

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Account Number	Description	Amount	Total
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PRELIMINARY
Account # 701-38-53310 Maintenance CTHS

Total 553400 Machinery: 501,89

Total expense: 2,140,48

Total Account # 701-38-53310 Maintenance CTHS Detail:

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53311 Winter Maintenance CTHS								
442000	Vehicle Registration Fee	0.00	1,205.00	0.00	205.00	230.00	0.00	
	Total revenue without property tax:	0.00	1,205.00	0.00	205.00	230.00	0.00	
411100	General Property Taxes	1,600,000.00	1,600,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	
	Total revenue with property tax:	1,600,000.00	1,601,205.00	1,400,000.00	1,400,205.00	1,400,230.00	1,400,000.00	
512000	Wages	320,000.00	236,271.87	335,000.00	174,030.65	305,060.00	325,000.00	
512200	Overtime - HWY	105,000.00	88,814.96	115,000.00	54,173.97	97,900.00	110,000.00	
513000	Employees Benefits	323,000.00	253,350.48	360,000.00	182,118.82	317,935.00	341,475.00	
536200	Small Tool Allowance	7,100.00	11,575.96	8,100.00	9,791.08	8,900.00	10,100.00	
537000	Materials	392,400.00	298,112.98	268,400.00	150,904.69	305,000.00	275,000.00	
553400	Machinery	452,500.00	489,645.41	313,500.00	353,840.73	463,435.00	338,425.00	
	Total expense:	1,600,000.00	1,377,771.66	1,400,000.00	924,859.94	1,498,230.00	1,400,000.00	
	Revenue - Expense:	0.00	223,433.34	0.00	475,345.06	-98,000.00	0.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53311 Winter Maintenance CTHS			
411100	General Property Taxes		
	2023 Requested Tax Levy	1,400,000.00	
	Total 411100 General Property Taxes:		1,400,00
	Total revenue:		1,400,00
512000	Wages		
	Per Personnel Cost Report	325,000.00	
	Total 512000 Wages:		325,00
512200	Overtime - HWY		
	Per Personnel Cost Report	110,000.00	
	Total 512200 Overtime - HWY:		110,00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	341,475.00	
	Total 513000 Employees Benefits:		341,47
536200	Small Tool Allowance		
	Estimated Small Tool Allowance	10,100.00	
	Total 536200 Small Tool Allowance:		10,10
537000	Materials		
	Estimated Materials Usage	275,000.00	
	Total 537000 Materials:		275,00
553400	Machinery		
	Estimated Equipment Usage	338,425.00	
	Total 553400 Machinery:		338,42
	Total expense:		1,400,00
	Total Account # 701-38-53311 Winter Maintenance CTHS Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53312 County Bridge							
435370	FAS Revenue	0.00	0.00	0.00	46,312.80	375,000.00	4,540,000.00
491100	Bond Proceeds	200,000.00	0.00	0.00	0.00	0.00	0.00
492909	Transfer in - Sales Tax Fund	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	505,000.00
492999	Transfer in - Other Funds	0.00	200,000.00	100,000.00	0.00	100,000.00	1,000,000.00
Total revenue without property tax:		600,000.00	600,000.00	500,000.00	446,312.80	875,000.00	6,045,000.00
411100	General Property Taxes	209,000.00	209,000.00	344,840.00	344,840.00	344,840.00	285,000.00
Total revenue with property tax:		809,000.00	809,000.00	844,840.00	791,152.80	1,219,840.00	6,330,000.00
512000	Wages	87,000.00	87,365.89	120,000.00	20,136.64	96,500.00	110,000.00
512200	Overtime - HWY	2,500.00	287.95	2,500.00	0.00	1,800.00	2,000.00
513000	Employees Benefits	68,020.00	69,780.03	98,000.00	15,841.76	77,559.00	87,920.00
536000	Misc Services	0.00	324,262.10	0.00	60,055.70	495,000.00	5,800,000.00
536200	Small Tool Allowance	1,100.00	3,784.87	2,500.00	939.58	2,050.00	2,500.00
537000	Materials	549,452.00	183,243.07	505,912.00	102,182.79	420,000.00	211,652.00
553400	Machinery	100,928.00	68,463.17	115,928.00	17,794.21	126,931.00	115,928.00
Total expense:		809,000.00	737,187.08	844,840.00	216,950.68	1,219,840.00	6,330,000.00
Revenue - Expense:		0.00	71,812.92	0.00	574,202.12	0.00	0.00

Submitted by:

Department/Division Head

Date

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53312 County Bridge			
411100	General Property Taxes		
	2023 Requested Tax Levy Per Adopted CIP Resolution 26-22	285,000.00	
	Total 411100 General Property Taxes:		285,00
435370	FAS Revenue		
	Estimated Federal Aid for Bridge Projects	4,540,000.00	
	Total 435370 FAS Revenue:		4,540,00
492909	Transfer in - Sales Tax Fund		
	Per Adopted CIP Resolution 26-22	505,000.00	
	Total 492909 Transfer in - Sales Tax Fund:		505,00
492999	Transfer in - Other Funds		
	Bonding Per Adopted CIP Resolution 26-22	1,000,000.00	
	Total 492999 Transfer in - Other Funds:		1,000,00
	Total revenue:		6,330,00
512000	Wages		
	Per Personnel Cost Report	110,000.00	
	Total 512000 Wages:		110,00
512200	Overtime - HWY		
	Per Personnel Cost Report	2,000.00	
	Total 512200 Overtime - HWY:		2,00
513000	Employees Benefits		
	Fringe Benefit Cost Pool	87,920.00	
	Total 513000 Employees Benefits:		87,92
536000	Misc Services		
	Estimated Costs to Complete Federal Aid Projects	5,800,000.00	
	Total 536000 Misc Services:		5,800,00
536200	Small Tool Allowance		
	Estimated Small Tool Allowance	2,500.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53312 County Bridge			
		Total 536200 Small Tool Allowance:	2,500.00
537000	Materials		
	Estimated Materials Usage	211,652.00	
	Per Adopted CIP Resolution 26-22 \$470,000 CTH T(Br. Elk Creek Bridge) Bridge Replacement	0.00	
	Per Adopted CIP Resolution 26-22 \$5,000,000 CTH TT (Cobban Bridge - Pt 2 of 2) Bridge Replacement	0.00	
	Per Adopted CIP Resolution 26-22 \$70,000 CTH H & CTH M Bridge Design Plans	0.00	
	Per Adopted CIP Resolution 26-22 \$250,000 Miscellaneous Bridge Repairs	0.00	
	Per Adopted CIP Resolution 26-22 \$540,000 CTH K (Ltl Drywood Crk Bridge) Bridge Replacement	0.00	
		Total 537000 Materials:	211,652.00
553400	Machinery		
	Estimated Equipment Usage	115,928.00	
		Total 553400 Machinery:	115,928.00
		Total expense:	6,330,000.00
	Total Account # 701-38-53312 County Bridge Detail:		

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53313 Road Construction CTHS								
435370	FAS Revenue	466,898.00	233,947.60	0.00	77,775.63	2,100,000.00	2,358,560.00	
491100	Bond Proceeds	1,500,000.00	0.00	0.00	0.00	0.00	0.00	
492909	Transfer in - Sales Tax Fund	1,900,000.00	1,900,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,095,000.00	
492999	Transfer in - Other Funds	0.00	1,500,000.00	1,200,000.00	0.00	1,200,000.00	5,350,000.00	
	Total revenue without property tax:	3,866,898.00	3,633,947.60	2,400,000.00	1,277,775.63	4,500,000.00	8,803,560.00	
411100	General Property Taxes	1,909,740.00	1,909,740.00	1,623,900.00	1,623,900.00	1,623,900.00	1,683,740.00	
	Total revenue with property tax:	5,776,638.00	5,543,687.60	4,023,900.00	2,901,675.63	6,123,900.00	10,487,300.00	
512000	Wages	740,500.00	747,794.42	720,500.00	204,234.72	745,300.00	797,768.00	
512200	Overtime - HWY	29,700.00	37,951.54	25,700.00	850.65	27,200.00	29,100.00	
513000	Employees Benefits	585,352.00	625,737.83	596,960.00	161,909.76	609,503.00	649,091.00	
536000	Misc Services	578,927.00	424,302.01	582,527.00	130,902.86	550,200.00	1,500,000.00	
536200	Small Tool Allowance	12,800.00	34,029.05	15,800.00	8,331.55	20,419.00	15,800.00	
537000	Materials	3,355,178.00	2,471,452.57	1,566,613.00	115,721.42	3,283,000.00	5,979,741.00	
553400	Machinery	474,181.00	717,112.48	515,800.00	116,808.45	888,278.00	1,515,800.00	
	Total expense:	5,776,638.00	5,058,379.90	4,023,900.00	738,759.41	6,123,900.00	10,487,300.00	
	Revenue - Expense:	0.00	485,307.70	0.00	2,162,916.22	0.00	0.00	

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Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53313 Road Construction CTHS

411100

General Property Taxes

2023 Request Tax Levy Per Adopted CIP Resolution 26-22

1,683,740.00

Total 411100 General Property Taxes:

1,683,74

435370

FAS Revenue

Per Estimated STP Rural/Urban/TAP Funding

2,358,560.00

Total 435370 FAS Revenue:

2,358,56

492909

Transfer in - Sales Tax Fund

Per Adopted CIP Resolution 26-22

1,095,000.00

Total 492909 Transfer in - Sales Tax Fund:

1,095,00

492999

Transfer in - Other Funds

Bonding per Adopted CIP Resolution 26-22

2,000,000.00

ARPA Funding

3,350,000.00

Total 492999 Transfer in - Other Funds:

5,350,00

Total revenue:

10,487,30

512000

Wages

Per Personnel Cost Report

797,768.00

Total 512000 Wages:

797,76

512200

Overtime - HWY

Per Personnel Cost Report

29,100.00

Total 512200 Overtime - HWY:

29,10

513000

Employees Benefits

Fringe Benefit Cost Pool

649,091.00

Total 513000 Employees Benefits:

649,09

536000

Misc Services

Estimated Engineering Services and Federal Aid Project Costs

1,500,000.00

Total 536000 Misc Services:

1,500,00

536200

Small Tool Allowance

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53313 Road Construction CTHS			
	Estimated Small Tool Allowance	15,800.00	
	Total 536200 Small Tool Allowance:		15,800.00
537000	Materials		
	Estimated Materials Usage	5,979,741.00	
	Per Adopted CIP Resolution 26-22 \$1,750,000 CTH O (CTH XX - CTH EE)	0.00	
	Per Adopted CIP Resolution 26-22 \$1,000,000 CTH C (STH 40 - CTH F)	0.00	
	Per Adopted CIP Resolution 26-22 \$540,000 Construction Supervision	0.00	
	Per Adopted CIP Resolution 26-22 \$900,000 CTH K (CTH X - CTH O)	0.00	
	Per Adopted CIP Resolution 26-22 \$50,000 Various Design County-Wide	0.00	
	Per Adopted CIP Resolution 26-22 \$200,000 HMA Wedging/Rut Wedging	0.00	
	Per Adopted CIP Resolution 26-22 \$48,200 CTH J (STH 29 (South) - CTH X) Design Plans	0.00	
	Per Adopted CIP Resolution 26-22 \$735,000 CTH OO (Business 53 - STH 124)	0.00	
	Per Adopted CIP Resolution 26-22 \$880,000 CTH T (CTH S - CTH B)	0.00	
	Per Adopted CIP Resolution 26-22 \$254,100 Drainage Maintenance Projects	0.00	
	Per Adopted CIP Resolution 26-22 \$150,000 CTH ZZ (STH 178 - STH 64)	0.00	
	Per Adopted CIP Resolution 26-22 \$630,000 Chip-Seal Projects	0.00	
	ARPA Chip-Seal \$62,000 (Various Locations)	0.00	
	ARPA Culverts \$368,000 (Various Locations A, EE, DD, Q)	0.00	
	ARPA Project \$430,000 CTH AA (CTH F - STH 40)	0.00	
	ARPA Project \$580,000 CTH S (STH 27 - CTH EE)	0.00	
	ARPA 2023 Material Cost Adjustments \$500,000	0.00	
	ARPA Project \$1,410,000 CTH W (STH 27 - CTH G)	0.00	
	Total 537000 Materials:		5,979,741.00
553400	Machinery		
	Estimated Equipment Usage	1,515,800.00	
	Total 553400 Machinery:		1,515,800.00
	Total expense:		10,487,300.00
Total Account # 701-38-53313 Road Construction CTHS Detail:			

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53315 Land Acquisition								
483010	Sale of County Property	0.00	200.00	0.00	100.00	60.00	0.00	
	Total revenue without property tax:	0.00	200.00	0.00	100.00	60.00	0.00	
537000	Materials	0.00	0.00	0.00	500.00	0.00	0.00	
	Total expense:	0.00	0.00	0.00	500.00	0.00	0.00	
	Revenue - Expense:	0.00	200.00	0.00	-400.00	60.00	0.00	

Submitted by:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53321 Maintenance STHS								
472310	Maintenance S.T.H.S.	2,434,245.00	2,266,491.76	2,563,300.00	1,276,273.89	2,453,000.00	2,430,900.00	
	Total revenue without property tax:	2,434,245.00	2,266,491.76	2,563,300.00	1,276,273.89	2,453,000.00	2,430,900.00	
512000	Wages	525,000.00	514,933.84	557,940.00	254,291.82	516,000.00	530,000.00	
512200	Overtime - HWY	112,000.00	118,434.24	120,000.00	72,024.50	113,000.00	115,000.00	
513000	Employees Benefits	484,120.00	498,525.53	542,352.00	259,220.31	496,281.00	506,325.00	
536200	Small Tool Allowance	12,600.00	24,686.95	14,800.00	12,969.20	17,950.00	19,800.00	
537000	Materials	409,200.00	275,304.15	419,500.00	71,586.93	365,000.00	310,000.00	
553400	Machinery	891,325.00	995,584.41	908,708.00	577,855.73	944,769.00	949,775.00	
	Total expense:	2,434,245.00	2,427,469.12	2,563,300.00	1,247,948.49	2,453,000.00	2,430,900.00	
	Revenue - Expense:	0.00	-160,977.36	0.00	28,325.40	0.00	0.00	

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Account Number Description

Amount

Total

PRELIMINARY

Account # 701-38-53321 Maintenance STHS

472310 Maintenance S.T.H.S.

Estimated Funding from WisDOT for RMA (Actual Expenses paid for)

2,430,900.00

Total 472310 Maintenance S.T.H.S.:

2,430,900

Total revenue:

2,430,900

512000

Wages

Per Personnel Cost Report

530,000.00

Total 512000 Wages:

530,000

512200

Overtime - HWY

Per Personnel Cost Report

115,000.00

Total 512200 Overtime - HWY:

115,000

513000

Employees Benefits

Fringe Benefit Cost Pool

506,325.00

Total 513000 Employees Benefits:

506,325

536200

Small Tool Allowance

Estimated Small Tools Allowance

19,800.00

Total 536200 Small Tool Allowance:

19,800

537000

Materials

Estimated Materials Usage

310,000.00

Total 537000 Materials:

310,000

553400

Machinery

Estimated Equipment Usage

949,775.00

Total 553400 Machinery:

949,775

Total expense:

2,430,900

Total Account # 701-38-53321 Maintenance STHS Detail:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53322 Damage Claims STHS								
472310	Maintenance S.T.H.S.	103,036.00	282,511.57	113,470.00	110,568.06	128,000.00	152,969.00	
	Total revenue without property tax:	103,036.00	282,511.57	113,470.00	110,568.06	128,000.00	152,969.00	
512000	Wages	27,000.00	40,279.20	30,000.00	21,957.33	26,000.00	42,000.00	
512200	Overtime - HWY	2,100.00	2,600.61	1,900.00	876.11	1,800.00	2,100.00	
513000	Employees Benefits	22,116.00	33,919.67	25,520.00	18,120.46	21,934.00	34,619.00	
536200	Small Tool Allowance	520.00	1,750.98	750.00	885.51	980.00	950.00	
537000	Materials	13,500.00	144,074.28	15,500.00	25,432.94	32,500.00	30,500.00	
553400	Machinery	37,800.00	59,886.83	39,800.00	42,148.29	44,786.00	42,800.00	
	Total expense:	103,036.00	282,511.57	113,470.00	109,420.64	128,000.00	152,969.00	
	Revenue - Expense:	0.00	0.00	0.00	1,147.42	0.00	0.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53322 Damage Claims STHS			
472310	Maintenance S.T.H.S.		
	Estimated Funding from WisDOT for Accident Damages (Actual Expenses Paid for)	152,969.00	
	Total 472310 Maintenance S.T.H.S.:		152,96
	Total revenue:		152,96
512000	Wages		
	Per Personnel Cost Report	42,000.00	
	Total 512000 Wages:		42,00
512200	Overtime - HWY		
	Per Personnel Cost Report	2,100.00	
	Total 512200 Overtime - HWY:		2,10
513000	Employees Benefits		
	Fringe Benefit Cost Pool	34,619.00	
	Total 513000 Employees Benefits:		34,61
536200	Small Tool Allowance		
	Estimated Small Tools Allowance	950.00	
	Total 536200 Small Tool Allowance:		95
537000	Materials		
	Estimated Materials Usage	30,500.00	
	Total 537000 Materials:		30,50
553400	Machinery		
	Estimated Equipment Usage	42,800.00	
	Total 553400 Machinery:		42,80
	Total expense:		152,96
Total Account # 701-38-53322 Damage Claims STHS Detail:			

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53325 State Performance Based Maint								
472500	PBM S.T.H.S	150,628.00	462,348.28	197,880.00	0.00	170,000.00	200,171.00	
	Total revenue without property tax:	150,628.00	462,348.28	197,880.00	0.00	170,000.00	200,171.00	
512000	Wages	24,000.00	45,358.86	36,000.00	0.00	37,000.00	32,000.00	
512200	Overtime - HWY	3,300.00	5,401.02	3,500.00	0.00	2,000.00	3,600.00	
513000	Employees Benefits	20,748.00	40,607.84	31,600.00	0.00	30,771.00	27,946.00	
536200	Small Tool Allowance	980.00	2,284.19	1,180.00	0.00	1,002.00	1,025.00	
537000	Materials	81,600.00	243,877.80	95,600.00	8,390.00	64,800.00	98,600.00	
553400	Machinery	20,000.00	71,889.36	30,000.00	0.00	34,427.00	37,000.00	
	Total expense:	150,628.00	409,419.07	197,880.00	8,390.00	170,000.00	200,171.00	
	Revenue - Expense:	0.00	52,929.21	0.00	-8,390.00	0.00	0.00	

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Account Number Description

Amount

PRELIMINARY

Account # 701-38-53325 State Performance Based Maint

472500 PBM S.T.H.S

Estimated Funding from WisDOT for PBM Projects

200,171.00

Total 472500 PBM S.T.H.S:

200,17

Total revenue:

200,17

512000

Wages

Per Personnel Cost Report

32,000.00

Total 512000 Wages:

32,00

512200

Overtime - HWY

Per Personnel Cost Report

3,600.00

Total 512200 Overtime - HWY:

3,60

513000

Employees Benefits

Fringe Benefit Cost Pool

27,946.00

Total 513000 Employees Benefits:

27,94

536200

Small Tool Allowance

Estimated Small Tools Allowance

1,025.00

Total 536200 Small Tool Allowance:

1,02

537000

Materials

Estimated Materials Usage

98,600.00

Total 537000 Materials:

98,60

553400

Machinery

Estimated Equipment Usage

37,000.00

Total 553400 Machinery:

37,00

Total expense:

200,17

Total Account # 701-38-53325 State Performance Based Maint Detail:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53327 AVL-GPS								
472510	AVL-GPS	8,500.00	9,423.00	9,500.00	4,185.00	10,100.00	10,050.00	
	Total revenue without property tax:	8,500.00	9,423.00	9,500.00	4,185.00	10,100.00	10,050.00	
537000	Materials	8,500.00	9,423.00	9,500.00	5,022.00	10,100.00	10,050.00	
	Total expense:	8,500.00	9,423.00	9,500.00	5,022.00	10,100.00	10,050.00	
	Revenue - Expense:	0.00	0.00	0.00	-837.00	0.00	0.00	

Submitted by:

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53327 AVL-GPS			
472510	AVL-GPS		
	Estimated Funding from WisDOT for AVL/GPS (Actual expenses paid for)	10,050.00	
		Total 472510 AVL-GPS:	10,05
		Total revenue:	10,05
537000	Materials		
	Estimated AVL/GPS Expenses	10,050.00	
		Total 537000 Materials:	10,05
		Total expense:	10,05
		Total Account # 701-38-53327 AVL-GPS Detail:	

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53328 Advances State Aid Constructio								
472330	Advances State Aid Constructio	21,520.00	191,528.13	21,905.00	486.99	78,865.00	52,718.00	
	Total revenue without property tax:	21,520.00	191,528.13	21,905.00	486.99	78,865.00	52,718.00	
512000	Wages	7,300.00	24,763.45	6,300.00	181.84	15,000.00	9,300.00	
512200	Overtime - HWY	325.00	0.00	825.00	0.00	900.00	525.00	
513000	Employees Benefits	5,795.00	19,810.76	5,700.00	145.47	12,545.00	7,713.00	
536200	Small Tool Allowance	100.00	1,114.36	180.00	8.18	800.00	280.00	
537000	Materials	2,600.00	118,338.39	2,400.00	0.00	24,620.00	22,400.00	
553400	Machinery	5,400.00	27,501.17	6,500.00	151.50	25,000.00	12,500.00	
	Total expense:	21,520.00	191,528.13	21,905.00	486.99	78,865.00	52,718.00	
	Revenue - Expense:	0.00	0.00	0.00	0.00	0.00	0.00	

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Account Number Description

Amount

Total

PRELIMINARY

Account # 701-38-53328 Advances State Aid Constructio

472330 Advances State Aid Constructio

Estimated Funding from WisDOT for LFA Projects (Actual expenses paid for)

52,718.00

Total 472330 Advances State Aid Constructio:

52,71

Total revenue:

52,71

512000

Wages

Per Personnel Cost Report

9,300.00

Total 512000 Wages:

9,30

512200

Overtime - HWY

Per Personnel Cost Report

525.00

Total 512200 Overtime - HWY:

52

513000

Employees Benefits

Fringe Benefit Cost Pool

7,713.00

Total 513000 Employees Benefits:

7,71

536200

Small Tool Allowance

Estimated Small Tools Allowance

280.00

Total 536200 Small Tool Allowance:

28

537000

Materials

Estimated Materials Usage

22,400.00

Total 537000 Materials:

22,40

553400

Machinery

Estimated Equipment Usage

12,500.00

Total 553400 Machinery:

12,50

Total expense:

52,71

Total Account # 701-38-53328 Advances State Aid Constructio Detail:

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Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53330 Other Local Government Roads								
473300	Other Local Government Roads	1,429,100.00	1,460,314.48	1,421,200.00	-1,403.95	1,546,859.00	1,388,168.00	
	Total revenue without property tax:	1,429,100.00	1,460,314.48	1,421,200.00	-1,403.95	1,546,859.00	1,388,168.00	
512000	Wages	165,000.00	76,539.68	145,000.00	15,855.54	90,300.00	125,000.00	
512200	Overtime - HWY	12,500.00	8,151.57	10,500.00	4,554.27	12,500.00	10,500.00	
513000	Employees Benefits	134,900.00	67,392.31	124,400.00	16,087.80	81,109.00	106,368.00	
536000	Misc Services	0.00	35,760.59	0.00	0.00	25,000.00	0.00	
536200	Small Tool Allowance	2,000.00	3,363.70	1,800.00	686.57	3,450.00	2,800.00	
537000	Materials	950,000.00	1,166,481.92	980,000.00	-75,503.11	1,200,000.00	1,005,000.00	
538100	Shop Overhead	4,700.00	2,922.75	4,500.00	874.26	4,300.00	3,500.00	
553400	Machinery	160,000.00	99,701.96	155,000.00	34,975.79	130,200.00	135,000.00	
	Total expense:	1,429,100.00	1,460,314.48	1,421,200.00	-2,468.88	1,546,859.00	1,388,168.00	
	Revenue - Expense:	0.00	0.00	0.00	1,064.93	0.00	0.00	

Submitted by:

Department/Division Head

Date

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number Description

Amount

Total

PRELIMINARY

Account # 701-38-53330 Other Local Government Roads

473300 Other Local Government Roads

Estimated Funding from other Municipalities (Actual expenses paid for)

1,388,168.00

Total 473300 Other Local Government Roads:

1,388,16

Total revenue:

1,388,16

512000

Wages

Per Personnel Cost Report

125,000.00

Total 512000 Wages:

125,00

512200

Overtime - HWY

Per Personnel Cost Report

10,500.00

Total 512200 Overtime - HWY:

10,50

513000

Employees Benefits

Fringe Benefit Cost Pool

106,368.00

Total 513000 Employees Benefits:

106,36

536200

Small Tool Allowance

Estimated Small Tools Allowance

2,800.00

Total 536200 Small Tool Allowance:

2,80

537000

Materials

Estimated Materials Usage

1,005,000.00

Total 537000 Materials:

1,005,00

538100

Shop Overhead

Estimated Shop Overhead

3,500.00

Total 538100 Shop Overhead:

3,50

553400

Machinery

Estimated Equipment Usage

135,000.00

Total 553400 Machinery:

135,00

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	Amount	Total
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PRELIMINARY
Account # 701-38-53330 Other Local Government Roads

Total expense: 1,388,16

Total Account # 701-38-53330 Other Local Government Roads Detail:

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53340 Local Departments								
474000	Revenues from Local Department	200,283.00	96,455.16	188,375.00	55,997.89	167,415.00	164,491.00	
	Total revenue without property tax:	200,283.00	96,455.16	188,375.00	55,997.89	167,415.00	164,491.00	
512000	Wages	35,000.00	5,890.68	30,000.00	4,433.11	28,000.00	28,000.00	
512200	Overtime - HWY	800.00	124.62	500.00	0.00	600.00	300.00	
513000	Employees Benefits	27,208.00	4,875.31	24,400.00	3,491.20	22,565.00	22,216.00	
535100	Fuel	800.00	819.99	1,000.00	405.49	1,200.00	1,200.00	
536200	Small Tool Allowance	625.00	133.81	525.00	126.06	800.00	625.00	
537000	Materials	25,000.00	36,832.06	26,000.00	22,155.53	28,000.00	31,000.00	
538100	Shop Overhead	850.00	1,601.30	950.00	0.00	1,250.00	1,150.00	
553400	Machinery	110,000.00	46,177.39	105,000.00	27,956.33	85,000.00	80,000.00	
	Total expense:	200,283.00	96,455.16	188,375.00	58,567.72	167,415.00	164,491.00	
	Revenue - Expense:	0.00	0.00	0.00	-2,569.83	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53340 Local Departments

474000

Revenues from Local Department

Estimated Funding from Other Departments (Actual expenses paid for)

164,491.00

Total 474000 Revenues from Local Department:

164,49

Total revenue:

164,49

512000

Wages

Per Personnel Cost Report

28,000.00

Total 512000 Wages:

28,00

512200

Overtime - HWY

Per Personnel Cost Report

300.00

Total 512200 Overtime - HWY:

30

513000

Employees Benefits

Fringe Benefit Cost Pool

22,216.00

Total 513000 Employees Benefits:

22,21

535100

Fuel

Estimated Fuel Usage excluding Non-Highway Fleet Vehicles

1,200.00

Total 535100 Fuel:

1,20

536200

Small Tool Allowance

Estimated Small Tools Allowance

625.00

Total 536200 Small Tool Allowance:

62

537000

Materials

Estimated Materials Usage

31,000.00

Total 537000 Materials:

31,00

538100

Shop Overhead

Estimated Shop Overhead

1,150.00

Total 538100 Shop Overhead:

1,15

553400

Machinery

Estimated Equipment Usage

80,000.00

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	Amount	Total
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PRELIMINARY
Account # 701-38-53340 Local Departments

Total 553400 Machinery: 80,00

Total expense: 164,49

Total Account # 701-38-53340 Local Departments Detail:

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53360 Non-Governmental								
472360	Non-Governmental	191,973.00	151,515.04	207,725.00	31,281.32	207,146.00	194,632.00	
	Total revenue without property tax:	191,973.00	151,515.04	207,725.00	31,281.32	207,146.00	194,632.00	
512000	Wages	25,500.00	7,997.08	28,500.00	2,294.72	19,400.00	24,500.00	
512200	Overtime - HWY	1,800.00	259.60	1,500.00	0.00	950.00	1,400.00	
513000	Employees Benefits	20,748.00	6,557.71	24,000.00	1,941.01	16,056.00	20,332.00	
536200	Small Tool Allowance	425.00	277.09	525.00	136.86	500.00	600.00	
537000	Materials	108,000.00	126,339.31	122,000.00	15,131.93	145,000.00	127,000.00	
538100	Shop Overhead	2,500.00	779.08	2,200.00	445.38	1,240.00	1,800.00	
553400	Machinery	33,000.00	9,305.17	29,000.00	5,965.19	24,000.00	19,000.00	
	Total expense:	191,973.00	151,515.04	207,725.00	25,915.09	207,146.00	194,632.00	
	Revenue - Expense:	0.00	0.00	0.00	5,366.23	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number Description

Amount

PRELIMINARY

Account # 701-38-53360 Non-Governmental

472360 Non-Governmental

Estimated Funding from Other Entities (Actual expenses paid for)

194,632.00

Total 472360 Non-Governmental:

194,63

Total revenue:

194,63

512000

Wages

Per Personnel Cost Report

24,500.00

Total 512000 Wages:

24,50

512200

Overtime - HWY

Per Personnel Cost Report

1,400.00

Total 512200 Overtime - HWY:

1,40

513000

Employees Benefits

Fringe Benefit Cost Pool

20,332.00

Total 513000 Employees Benefits:

20,33

536200

Small Tool Allowance

Estimated Small Tools Allowance

600.00

Total 536200 Small Tool Allowance:

60

537000

Materials

Estimated Materials Usage

127,000.00

Total 537000 Materials:

127,00

538100

Shop Overhead

Estimated Shop Overhead

1,800.00

Total 538100 Shop Overhead:

1,80

553400

Machinery

Estimated Equipment Usage

19,000.00

Total 553400 Machinery:

19,00

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	Amount	Total
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PRELIMINARY
Account # 701-38-53360 Non-Governmental

Total expense: 194,63

Total Account # 701-38-53360 Non-Governmental Detail:

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 701-38-53560 Non-Highway Fleet Pool							
474300	Non-Highway Fleet Billings	91,000.00	40,583.25	90,000.00	17,143.14	95,000.00	80,000.00
483010	Sale of County Property	13,500.00	3,592.65	10,500.00	7,775.00	5,972.00	8,500.00
492109	Transfer in - General Fund	0.00	233,906.77	0.00	0.00	8,000.00	0.00
492209	Transfer in - Special Revenue	200,000.00	200,000.00	275,000.00	275,000.00	275,000.00	250,000.00
Total revenue without property tax:		304,500.00	478,082.67	375,500.00	299,918.14	383,972.00	338,500.00
411100	General Property Taxes	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Total revenue with property tax:		504,500.00	678,082.67	575,500.00	499,918.14	583,972.00	538,500.00
512000	Wages	29,500.00	28,180.70	30,500.00	18,391.29	30,500.00	30,500.00
512200	Overtime - HWY	1,500.00	0.00	1,200.00	45.70	400.00	700.00
513000	Employees Benefits	23,560.00	22,325.85	25,360.00	14,611.35	24,380.00	24,492.00
535100	Fuel	174,600.00	165,022.58	195,600.00	102,337.56	195,400.00	175,700.00
535200	Oil, Grease & Antifreeze	2,700.00	2,525.30	2,600.00	1,611.70	2,700.00	2,700.00
535300	Machinery & Equipment Parts	45,140.00	54,216.58	83,840.00	22,719.81	79,222.00	65,808.00
535500	Tires & Batteries	16,800.00	19,790.11	23,000.00	12,556.02	28,100.00	23,000.00
535600	Sundry Expenditures	6,500.00	7,393.82	7,200.00	35.00	6,870.00	7,400.00
538100	Shop Overhead	29,200.00	34,532.79	38,000.00	0.00	38,000.00	37,000.00
554100	Provision for Depreciation	175,000.00	178,119.55	168,200.00	22,355.63	178,400.00	171,200.00
Total expense:		504,500.00	512,107.28	575,500.00	194,664.06	583,972.00	538,500.00
Revenue - Expense:		0.00	165,975.39	0.00	305,254.08	0.00	0.00

Submitted by:

Department/Division Head

Date

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 701-38-53560 Non-Highway Fleet Pool			
411100	General Property Taxes		
	2023 Requested Tax Levy	200,000.00	
	Total 411100 General Property Taxes:		200,00
474300	Non-Highway Fleet Billings		
	Estimated Non-Highway Fleet Billings to Other Departments	80,000.00	
	Total 474300 Non-Highway Fleet Billings:		80,00
483010	Sale of County Property		
	Estimated Sales of Non-Highway Fleet Vehicles	8,500.00	
	Total 483010 Sale of County Property:		8,50
492209	Transfer in - Special Revenue		
	Per Adopted CIP Resolution 26-22	250,000.00	
	Total 492209 Transfer in - Special Revenue:		250,00
	Total revenue:		538,50
512000	Wages		
	Per Personnel Cost Report	30,500.00	
	Total 512000 Wages:		30,50
512200	Overtime - HWY		
	Per Personnel Cost Report	700.00	
	Total 512200 Overtime - HWY:		700
513000	Employees Benefits		
	Fringe Benefit Cost Pool	24,492.00	
	Total 513000 Employees Benefits:		24,49
535100	Fuel		
	Estimated Fuel Costs	175,700.00	
	Total 535100 Fuel:		175,70
535200	Oil, Grease & Antifreeze		
	Estimated Oil, Grease & Antifreeze Costs	2,700.00	

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number

Description

Amount

PRELIMINARY

Account # 701-38-53560 Non-Highway Fleet Pool

Total 535200 Oil, Grease & Antifreeze:

2,700.00

535300

Machinery & Equipment Parts

Estimated Repair Costs

65,808.00

Per Adopted CIP Plan & Resolution 26-22 \$250,000 for Replacement of Non-Highway Fleet Vehicles

0.00

Total 535300 Machinery & Equipment Parts:

65,808.00

535500

Tires & Batteries

Estimated Tires & Batteries Costs

23,000.00

Total 535500 Tires & Batteries:

23,000.00

535600

Sundry Expenditures

Estimated Insurance Allocated Costs for Equipment

7,400.00

Total 535600 Sundry Expenditures:

7,400.00

538100

Shop Overhead

Estimated Shop Overhead

37,000.00

Total 538100 Shop Overhead:

37,000.00

554100

Provision for Depreciation

Estimated Depreciation for Non-Highway Fleet Vehicles

171,200.00

Total 554100 Provision for Depreciation:

171,200.00

Total expense:

538,508.00

Total Account # 701-38-53560 Non-Highway Fleet Pool Detail:

Attachment: 6 - 1 - 2023 Highway Budget 7.07.22 Final (7231 : Highway Department Budget - Brian Kelley)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 701-38-53565	Non-Operating - Law Enforcemen							
554101	Non-operating	0.00	5,300.24	0.00	0.00	0.00	0.00	
	Total expense:	0.00	5,300.24	0.00	0.00	0.00	0.00	
	Revenue - Expense:	0.00	-5,300.24	0.00	0.00	0.00	0.00	

Submitted by: _____
Department/Division Head

Date

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY 554101	Non-operating	0.00	15,143.49	0.00	0.00	0.00	0.00	
	Total expense:	0.00	15,143.49	0.00	0.00	0.00	0.00	
	Revenue - Expense:	0.00	-15,143.49	0.00	0.00	0.00	0.00	

Submitted by:

Department/Division Head

Date

		2021	2021	2022	06/30/22	2022	2023	6.1.a
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	11,660,379.00	12,150,471.16	10,506,932.00	4,396,097.55	13,022,656.00	22,303,216.00	
	Grand total property tax:	4,363,739.00	4,363,739.00	4,473,648.00	4,473,648.00	4,473,648.00	4,375,535.00	
	Grand total revenue with property tax:	16,024,118.00	16,514,210.16	14,980,580.00	8,869,745.55	17,496,304.00	26,678,751.00	
	Grand total expense:	16,024,118.00	14,925,855.97	14,980,580.00	5,927,774.22	16,850,964.00	26,678,751.00	
	Grand total revenue - expense:	0.00	1,588,354.19	0.00	2,941,971.33	645,340.00	0.00	

Chippewa County Highway Department
2023 Budget
Revenues & Expenditures

EXPENDITURES:	REVENUES:	County Tax Levy	State Aid Transportation	Records & Reports	STP Revenues	STH Reimbursement	City/Vill./Town Reimbursement	County Dept Reimbursement	Non-Gov't Reimbursement	Other Revenues	Bonding	County Sales Tax	TOTAL
Administration		\$446,221	\$7,200	\$180,000					\$30,000	\$13,882			\$677,303
Maintenance CTHS		\$200,000	\$1,940,480										\$2,140,480
Winter Maintenance CTHS		\$1,400,000											\$1,400,000
Land Acquisition													\$0
Road Construction CTHS		\$1,683,740			\$2,358,560					\$3,350,000	\$2,000,000	\$1,095,000	\$10,487,300
County Bridge		\$285,000			\$4,540,000						\$1,000,000	\$505,000	\$6,330,000
Buildings & Grounds						\$155,395							\$155,395
Maintenance STHS						\$2,791,637							\$2,791,637
STH PBM/Winter Readiness						\$250,271							\$250,271
Other Local Government							\$1,388,168						\$1,388,168
Other County Departments								\$164,491					\$164,491
Non-Governmental									\$194,632				\$194,632
	Subtotal	\$4,014,961	\$1,947,680	\$180,000	\$6,898,560	\$3,197,303	\$1,388,168	\$164,491	\$224,632	\$3,363,882	\$3,000,000	\$1,600,000	\$25,979,677
Non-Highway Fleet		\$200,000						\$80,000		\$8,500		\$250,000	\$538,500
County Aid Bridges		\$160,574											\$160,574
	TOTAL	\$4,375,535	\$1,947,680	\$180,000	\$6,898,560	\$3,197,303	\$1,388,168	\$244,491	\$224,632	\$3,372,382	\$3,000,000	\$1,850,000	\$26,678,751

Attachment: 2023 Revenues & Expenditures (7231 : Highway Department Budget - Brian Kelley)

**STATEMENT OF EXPLANATION**

Ordinance No. 04 - 22

**ORD. 04-22: ORDINANCE TO AMEND SEC. 2-82(E) OF THE CHIPPEWA
COUNTY CODE OF ORDINANCES TO INCREASE HIGHWAY PERMIT FEES -
SECOND READING**

1 The Highway Commissioner has reviewed the existing user fees charged by the Highway
2 Department, including permit application fees for access driveways and public and private
3 roads, and existing application fees for new ATV/UTV routes on county highways. When
4 comparing current user fees with actual labor expenses, it has been determined that fee
5 increases for the above items are necessary at this time in order to recoup the service costs to
6 Chippewa County. Additionally, a permit application deposit of \$100 for access driveways and
7 public and private roads is necessary to ensure that permit applicants notify the County when
8 work is complete and ready for final inspection.

Ordinance No. 04 - 22

**ORD. 04-22: ORDINANCE TO AMEND SEC. 2-82(E) OF THE CHIPPEWA COUNTY CODE OF
ORDINANCES TO INCREASE HIGHWAY PERMIT FEES - SECOND READING**

SEE ATTACHMENT

FINANCIAL IMPACT:

Any fiscal impact to Chippewa County in terms of revenue generated by passage of these ordinance amendments will likely be dependent upon the number of permit applications received by the Highway Department.

07/27/2022	Highway Committee	
RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/9/2022 6:00 PM
MOVER:	David Bischel, District 4	
SECONDER:	James Flater, District 1	
AYES:	Roger Calkins, James Flater, David Bischel, George Rohmeyer	
ABSENT:	Glen Sikorski	

Approved as to Form:

Todd A. Pauls
Todd A. Pauls, Corporation Counsel

7/20/2022

Lori Zwiefelhofer
Lori Zwiefelhofer, Finance Director

7/20/2022

Randy B. Scholz
Randy B. Scholz, County Administrator

7/20/2022

Ordinance to Amend Sec. 2-82(e) of the Chippewa County Code of Ordinances to Increase Highway Permit Fees

1. That Section 2-82(e) of the Chippewa County Code of Ordinances is hereby amended as follows:

Sec. 2-82 County Board Standing Committees, Roles and Duties.

All standing committee board chairs shall, at the first regular meeting, establish a regular meeting date and time with due consideration given to the scheduling conflicts, including working hours of each member and the County Administrator. Notification of these regular meeting dates shall be placed on file in the office of the County Clerk and the County Administrator.

Each of the committees in this section shall consist of five County Board members. The first supervisor named shall be the chair and the second supervisor named shall be the vice-chair of that committee. No supervisor shall chair more than one of the standing committees listed in this section.

- (e) The Highway Committee provides policy oversight to the Highway Department as set forth in Wis. Stats. § 83.015(1)(a).

- (1) Condemnation and relocation.

The Board of Supervisors authorizes the county highway committee under Wis. Stats. § 32.05(1), to issue relocation orders as needed for the public purposes listed in Wis. Stats. Ch. 32.

- (2) Use of county gravel by towns.

- a. Permission required. Before any gravel may be taken from the several piles of crushed gravel of the county Highway Department for the use of the town or residents therein, the chair of the town shall obtain the permission to take the gravel from the highway commissioner.
- b. Highway department to load. No gravel may be taken from the several piles of crushed gravel of the county highway department under any circumstances unless such gravel to be taken is loaded by the county Highway Department.

- (3) Access to county highway right-of-way.

Pursuant to Wis. Stats. § 86.07(2) the County Board of Supervisors authorizes the county Highway Department to permit the following activities on county trunk highway right-of-way. In addition, permit and application fees as set forth in this section shall be established by the Highway Committee and assessed by the county Highway Department to offset the cost involved in the permit or application review. All necessary permits are to be obtained prior to the occurrence of the associated activities.

- a. Access driveways. A permit shall be obtained from the county Highway Department for all new driveways/accesses or modifications of existing access onto the county trunk highways. The county Highway Department shall assess a

fee of ~~\$5200.00~~ for each residential driveway or field entrance permit application and a fee of \$250 for each commercial driveway ~~permitted~~ application. An additional deposit of \$100 shall be assessed to access driveway permit applications. Upon successful completion of all permit application requirements, the deposit shall be refunded. If permit application requirements are not met within 6 months of permit issuance, the deposit will not be refunded.

- b. Public and private road access. A permit shall be obtained from the county Highway Department for all new public or private road access on to county trunk highways. The county Highway Department shall assess a fee of ~~\$4300.00~~ for each public and private road access permitted. An additional deposit of \$100 shall be assessed to public and private road access permit applications. Upon successful completion of all permit application requirements, the deposit shall be refunded. If permit application requirements are not met within 12 months of permit issuance, the deposit will not be refunded.
- c. Work in right-of-way permit. A permit shall be obtained from the county Highway Department for any type of private work to be performed within the Chippewa County right-of-way. There shall be no fee for this permit.
- d. Utilities. The county Highway Department shall issue permits for the construction or alteration of utility facilities on county trunk highway right-of-way. The county Highway Department shall assess fees for utility permits according to the following schedule:

Utility Activity	Fee
First service installation	\$80.00
First 200 feet of run parallel to centerline of right-of-way	80.00
Additional service installations	60.00
Each additional 1000 feet of run parallel to centerline of right-of-way	60.00

- (4) Over-sized load permit. A permit shall be obtained from the county Highway Department anytime a load is moved on county trunk highways which is above statutory limitations for width, height, or weight. The county Highway Department shall assess a fee for \$20 for each single-trip permit issued and \$100 for each annual permit issued.
 - (5) Application fee for new ATV/UTV routes on county highways. The fee for an application for a new ATV/UTV route on a county highway, made pursuant to §58-39, shall be ~~\$3100~~ and shall be included with the application. The fee shall cover the costs of the initial review and approval of the application by the county Highway Department, as well as any future reviews of the designated route.
2. That these ordinance revisions shall take effect upon passage and publication.

Forwarded to the County Board by the Highway Committee.

**STATEMENT OF EXPLANATION**

Resolution No. 42 - 22

**RESOLUTION TO DESIGNATE AND APPROVE THE OFFICIAL MAP OF THE
COUNTY HIGHWAY T CORRIDOR**

1 County Trunk Highway (CTH) T is a high volume, two-lane highway designated as an
2 oversize, overweight truck route. The corridor is classified as a minor arterial that serves
3 Chippewa County, the Town of Wheaton, Eau Claire County, the City of Eau Claire, and the
4 Town of Union. The corridor is seeing increased growth and potential for commercial
5 development and represents a critical piece of the regional transportation and economic
6 network.

7 A corridor planning and mapping project for CTH T has recently been completed. This
8 plan identifies and addresses significant safety, capacity, sustainability, and planning issues that
9 can be alleviated by mapping and eventually upgrading CTH T to a four-lane divided highway.
10 This area being mapped is located within the Chippewa-Eau Claire Metropolitan Area on CTH T
11 from State Trunk Highway (STH) 312 (North Crossing) in Eau Claire County to 33rd Avenue in
12 Chippewa County.

13 Approval of this resolution will authorize Highway Department staff to file the official
14 map that has been developed with the County Register of Deeds office once approved by the
15 City of Eau Claire. The other involved municipalities have either already approved the official
16 map or will be approving it in the next few weeks. That map to be approved is attached for
17 reference.

18

Resolution No. 42 - 22

RESOLUTION TO DESIGNATE AND APPROVE THE OFFICIAL MAP OF THE COUNTY HIGHWAY T CORRIDOR

WHEREAS, the County Board approved Resolution 42-21 on October 12, 2021, which committed Chippewa County to the development of the County Highway T corridor, including the development and approval of an official map of the future expansion of the corridor; and

WHEREAS, the objectives of designating and approving an official map of the County Highway T official corridor is to improve certainty regarding the location of future infrastructure, plan for future traffic needs and development in areas immediately adjacent to Highway T between the North Crossing and State Highway 29, and to facilitate discussion and examination of anticipated growth; and

WHEREAS, pursuant to Wis. Stat. Sec. 66.1031, Wisconsin counties may adopt highway-width maps showing the location and width of existing streets or highways that are planned to be expanded; and

WHEREAS, an official map has the force of law and is deemed to be conclusive with respect to the location and width of both existing and proposed streets, highways, waterways, parkways, and the location and extent of existing and proposed railway rights-of-way, public transit facilities, parks and playgrounds shown on the map; and

WHEREAS, the Chippewa County Highway Commissioner has been working in conjunction with the City of Eau Claire, the Town of Union, Eau Claire County, and the Town of Wheaton to establish an official corridor map for Chippewa County along County Highway T from the County Line Road to 33rd Avenue in Chippewa County; and

WHEREAS, the full area being mapped is located within the Chippewa-Eau Claire Metropolitan Area on CTH T from State Trunk Highway (STH) 312 (North Crossing) in Eau Claire County to 33rd Avenue in Chippewa County; and

WHEREAS, the Town of Union approved the official map on April 12, 2022, the Town of Wheaton approved the map of the County Highway T corridor on May 10, 2022, it is anticipated that the Eau Claire County Board will approve the map on July 19, 2022, and that the City of Eau Claire will formally approve the map in August 2022; and

WHEREAS, the proposed Official Map of the County Highway T corridor setting out the development and expansion of the corridor is attached;

NOW, THEREFORE BE IT RESOLVED, that pursuant to Wis. Stat. Sec. 66.1031, the official map of the County Highway T corridor, as set out in the attachment, is hereby designated by

the Chippewa County Board of Supervisors as the Official Map of the County Highway T Corridor; and

BE IT FURTHER RESOLVED, that once the City of Eau Claire provides final approval of the Official Map of the County Highway T corridor, Highway Department staff are authorized to file the official map with the Chippewa County Register of Deeds Office.

Forwarded to the County Board by the Highway Committee.

FINANCIAL IMPACT:

There is no fiscal impact to Chippewa County by passage of this resolution.

07/27/2022	Highway Committee	
RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 8/9/2022 6:00 PM
MOVER:	James Flater, District 1	
SECONDER:	David Bischel, District 4	
AYES:	Roger Calkins, James Flater, David Bischel, George Rohmeyer	
ABSENT:	Glen Sikorski	

Approved as to Form:

Todd A. Pauls

Todd A. Pauls, Corporation Counsel

7/19/2022

Lori Zwiefelhofer

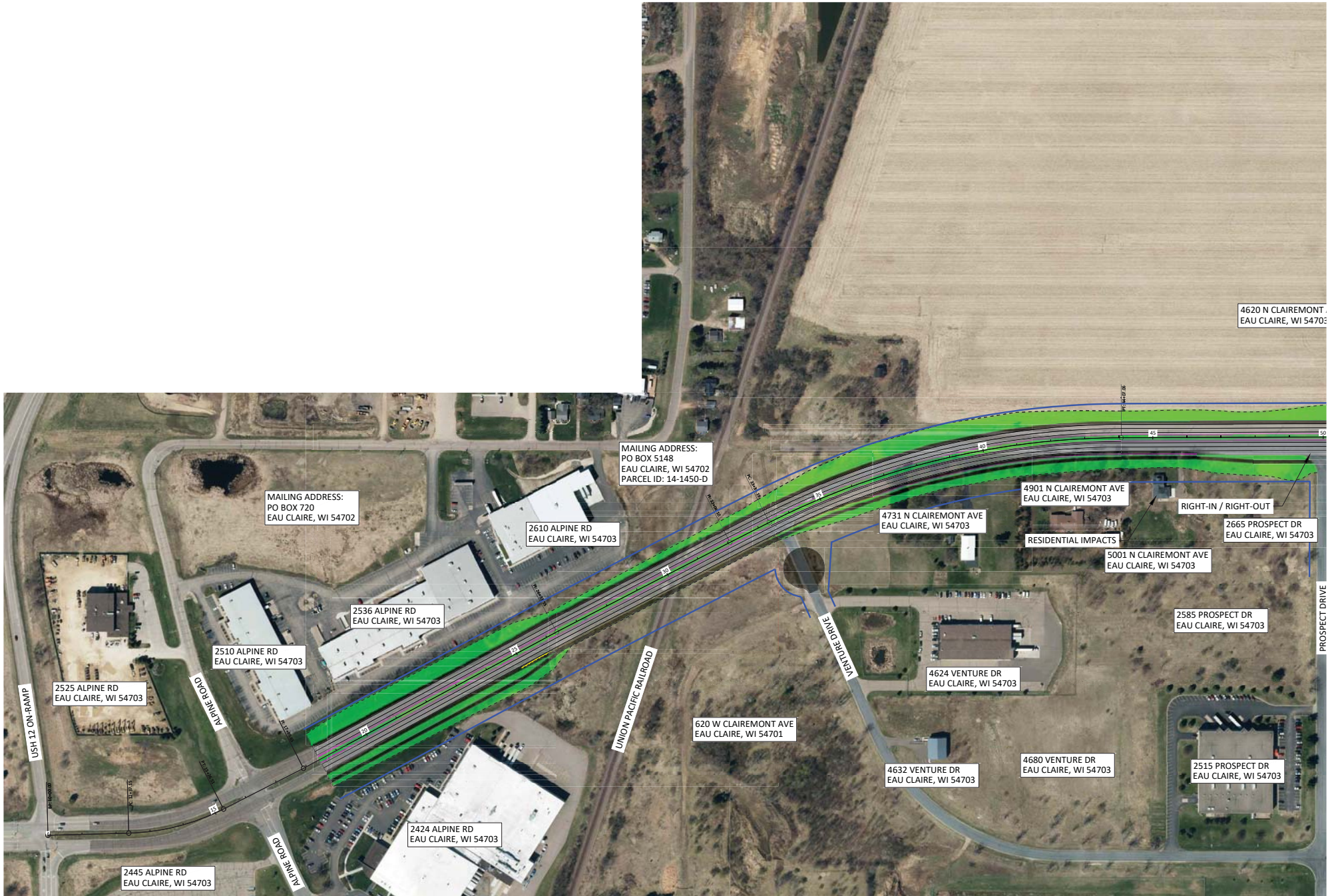
Lori Zwiefelhofer, Finance Director

7/19/2022

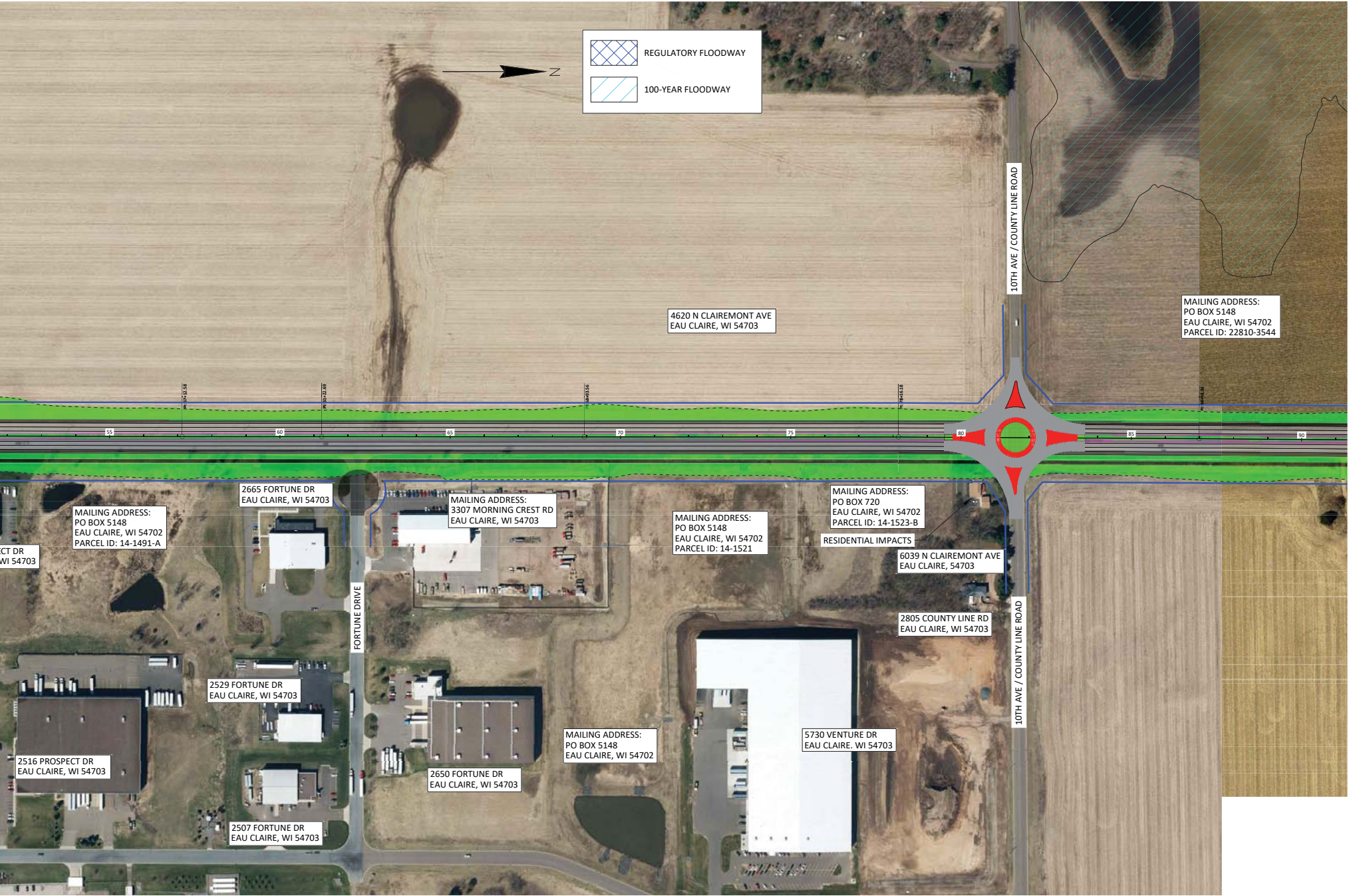
Randy B. Scholz

Randy B. Scholz, County Administrator

7/19/2022

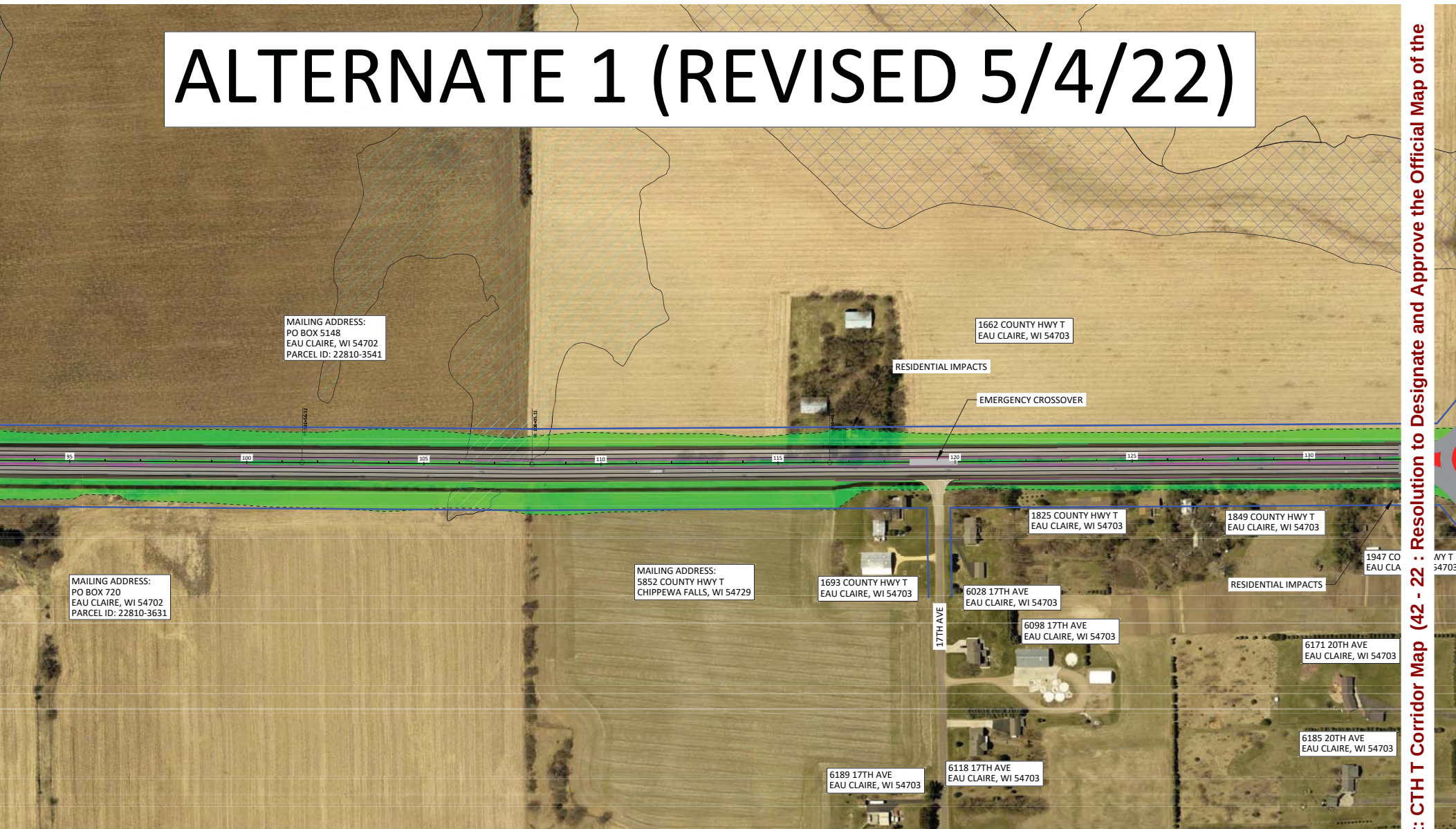


Attachment: CTH T Corridor Map (42 - 22 : Resolution to Designate and Approve the Official Map of the

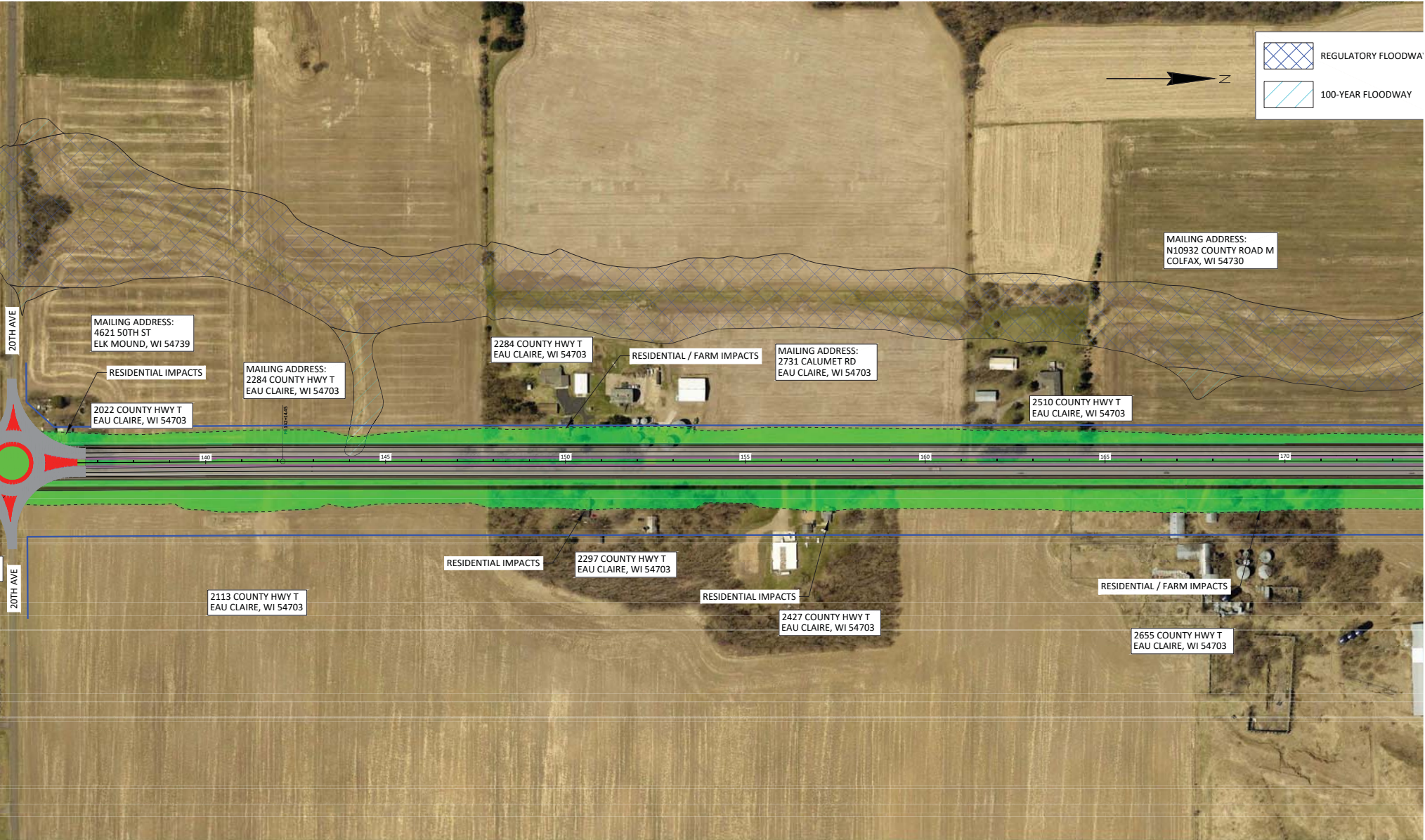


Attachment: CTH T Corridor Map (42 - 22 : Resolution to Designate and Approve the Official Map of the

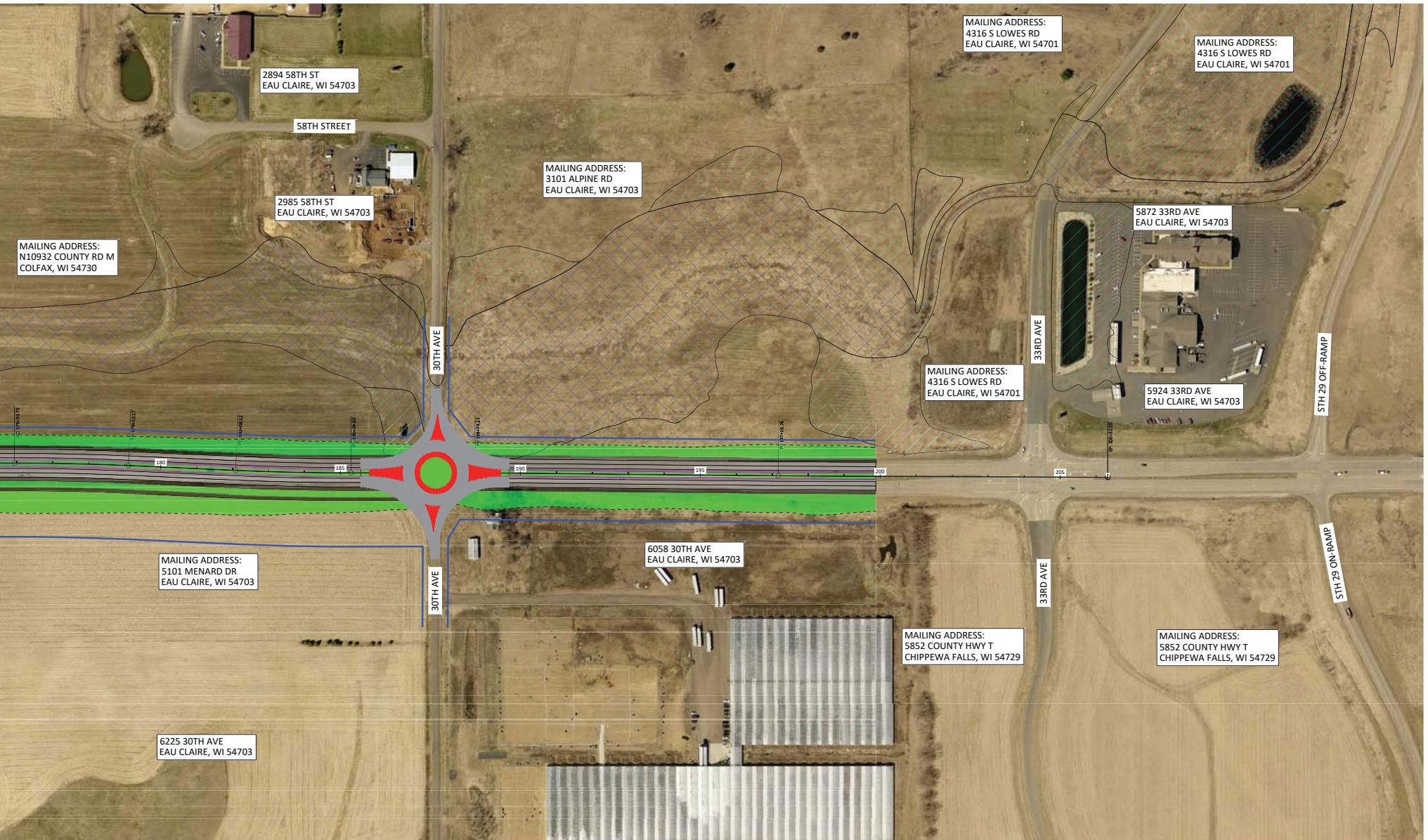
ALTERNATE 1 (REVISED 5/4/22)



Attachment: CTH T Corridor Map (42 - 22 : Resolution to Designate and Approve the Official Map of the



Attachment: CTH T Corridor Map (42 - 22 : Resolution to Designate and Approve the Official Map of the





STATEMENT OF EXPLANATION

Resolution No. 42 - 21

RESOLUTION TO COMMIT TO EXPANSION OF CTH T CORRIDOR AND ACCEPTANCE OF RAISE GRANT FUNDING - BRIAN KELLEY

County Trunk Highway (CTH) T is a high volume, two-lane highway designated as an oversize overweight truck route. The corridor is classified as a minor arterial that serves Chippewa County, the Town of Wheaton, Eau Claire County, the City of Eau Claire, and the Town of Union. The corridor is seeing increased growth and potential for commercial development and represents a critical piece of the regional transportation and economic network.

A corridor planning and mapping project for CTH T is currently underway to identify and address significant safety, capacity, sustainability, and planning issues that can be alleviated by mapping and eventually upgrading CTH T to a four-lane divided highway. This area being mapped is located within the Chippewa-Eau Claire Metropolitan Area on CTH T from State Trunk Highway (STH) 312 (North Crossing) in Eau Claire County to CTH X in Chippewa County.

In addition, project construction funding has been applied for in the form of U.S. Department of Transportation Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant funding, which provides 80% federal funding. If RAISE grant funding is awarded for development of a CTH T corridor, the affected local municipalities would be responsible for the 20% match funding. It is estimated that Chippewa County's share of that 20% match would be approximately \$2,804,303 out of the \$33,143,746 total project budget. It is recommended that that cost share be funded through bonding, sales tax funding and/or county levy.

Approval of this resolution will approve the plat being developed by the five municipalities. In addition, passage of this resolution will authorize the Highway Department to enter into agreements to accept funding for the future design, property acquisition, and construction of the expansion of CTH T using U.S. Department of Transportation RAISE grant funding, along with local funding.

Resolution No. 42 - 21

**RESOLUTION TO COMMIT TO EXPANSION OF CTH T CORRIDOR AND ACCEPTANCE OF RAISE
GRANT FUNDING - BRIAN KELLEY**

WHEREAS, Chippewa County, Eau Claire County, the City of Eau Claire, the Town of Wheaton, and the Town of Union have together recognized the need to develop a planned, controlled access corridor for the future expansion of County Trunk Highway (CTH) T; and

WHEREAS, an intergovernmental agreement to conduct the CTH T Corridor Planning and Mapping Project to develop a corridor mapping and layout plan (Plan) was signed in 2020 by these five municipalities; and

WHEREAS, the project costs to develop the Plan have been split proportionally between these five municipalities based on the following percentages: Chippewa County (30%), Eau Claire County (30%), the City of Eau Claire (30%), the Town of Wheaton (5%), and the Town of Union (5%); and

WHEREAS, the project corridor is located within the Chippewa-Eau Claire Metropolitan Area on CTH T from State Trunk Highway (STH) 312 (North Crossing) in Eau Claire County to CTH X in Chippewa County (corridor); and

WHEREAS, CTH T is a high volume, two-lane highway designated as an oversize, overweight truck route; and

WHEREAS, the corridor has an average daily traffic of roughly 7,000 vehicles and is functionally classified as a minor arterial that serves Chippewa County, Eau Claire County, the City of Eau Claire, Town of Wheaton, and the Town of Union; and

WHEREAS, the corridor is seeing increased growth and potential for commercial development and represents a critical piece of the regional transportation and economic network; and

WHEREAS, prospective businesses that have considered this area have cited traffic concerns as a factor in their site selection decisions when choosing to construct facilities elsewhere; and

WHEREAS, the Plan is necessary to study and address significant safety, capacity, sustainability, and planning issues that can be alleviated by mapping and eventually reconstructing the corridor; and

WHEREAS, once developed, the Plan will set out the details for the expansion of CTH T that will address the future traffic needs and provide a safe corridor for the traveling public;

70 and

71
72 WHEREAS, the Plan will document and address corridor conditions, safety concerns, and
73 concerns from local citizens and officials; and

74
75 WHEREAS, the Plan will assist local municipalities in long-range planning of land use and
76 transportation, including development of the preliminary design and right-of-way plat; and

77
78 WHEREAS, the future improvements being recommended consist of a four-lane divided
79 highway with a shared use path, a railroad overpass, controlled access, and roundabouts
80 and/or signalized intersections at 10th Avenue, 20th Avenue, and 30th Avenue; and

81
82 WHEREAS, currently there are three alternative layouts being considered, along with a
83 “no build” option, from which one final layout will be chosen in order to identify future right-of-
84 way needs; and

85
86 WHEREAS, the first of two public involvement meetings was held on June 28, 2021 to
87 present the four alternatives to area businesses and residents to gather their input on the Plan;
88 and

89
90 WHEREAS, the second of two public involvement meetings will be held on September
91 20, 2021 to present the preferred alternative corridors and gather additional input on the Plan;
92 and

93
94 WHEREAS, public comments will be considered in the development of the Plan for the
95 final corridor layout;

96
97 WHEREAS, the Plan team will select the final corridor layout and bring the final corridor
98 plat map to the Highway Committee and County Board for approval; and

99
100 WHEREAS, once adopted by the County Board, the official corridor plat map will be
101 recorded; and

102
103 WHEREAS, the final corridor mapping plan and plat map are scheduled to be completed
104 in late 2021; and

105
106 WHEREAS, the current ongoing public involvement process is part of the development
107 of the Plan only and future public input will be sought prior to any construction of the corridor;
108 and

109
110 WHEREAS, an opportunity to obtain construction funding presented itself earlier this
111 year in the form of the U.S. Department of Transportation’s Rebuilding American Infrastructure
112 with Sustainability and Equity (RAISE) grant program, which provides 80% federal funding for
113 construction projects up to \$25 million; and

114
115 WHEREAS, during the course of the Plan's development, the Plan team determined that
116 the corridor construction project would be eligible for RAISE grant funding and chose to apply
117 for the funding prior to the grant application deadline of July 12, 2021; and

118
119 WHEREAS, the five municipalities submitted an application for 80% Federal funding for
120 the design, property acquisition, and construction costs for the expansion of the CTH T corridor
121 to a four lane divided highway (Project); and

122
123 WHEREAS, the RAISE grant application was submitted to the U.S. Department of
124 Transportation on July 12, 2021, with project awards to be announced on or before November
125 22, 2021; and

126
127 WHEREAS, if the RAISE grant application is successful, Chippewa County would need to
128 provide funding for approximately one-third (1/3) of the 20% match of the RAISE grant for
129 design, property acquisition, and construction costs; and

130
131 WHEREAS, the current design, property acquisition, and construction costs are
132 estimated at \$33,143,746, with Chippewa County's local share currently estimated to be
133 \$2,804,303; and

134
135 WHEREAS, if the RAISE grant application is successful, the design and property
136 acquisition would occur from approximately 2023 through 2026, phased construction would
137 occur from 2027 through 2029, and all work would be successfully completed by the RAISE
138 program's sunset date of September 30, 2029; and

139
140 WHEREAS, if the RAISE grant application is successful, the Highway Commissioner and
141 Finance Director recommend utilizing bonding funds, sales tax, or property tax levy funds that
142 are tentatively long-range planned for funding the County's road construction program for
143 future design, property acquisition, and construction costs of the CTH T corridor; and

144
145 WHEREAS, if the RAISE grant application is unsuccessful, the Project team will continue
146 to seek out additional funding opportunities and anticipated construction may then be ten or
147 more years out; and

148
149 WHEREAS, the Project to expand the CTH corridor would be required to follow the
150 National Environmental Policy Act (NEPA) for public involvement, as required for all federally-
151 funded projects; and

152
153 WHEREAS, prior to construction of the Project, the engineering consultant responsible
154 for final design will facilitate an additional public involvement process to disseminate
155 information, answer questions, and address public concerns about the project; and

156
157 WHEREAS, the Project to expand the CTH T corridor would significantly improve corridor

safety and accommodate the increased traffic demands of future development; and

NOW, THEREFORE BE IT RESOLVED, that the Chippewa County Board of Supervisors recognizes the need for and economic benefit of a future four-lane expansion of the CTH T corridor; and

BE IT FURTHER RESOLVED, that once the corridor mapping and layout Plan has been completed, the Chippewa County Board shall adopt the official corridor plat map; and

BE IT FURTHER RESOLVED, that should the RAISE grant application be successful as submitted, Chippewa County will accept the RAISE grant funds and enter into necessary agreements to proceed with design, property acquisition, and construction of the CTH T corridor; and

BE IT FURTHER RESOLVED, that should the RAISE grant application be successful, the County Administrator and Highway Commissioner are authorized to sign future agreements necessary to proceed with design, property acquisition, and construction of the CTH T corridor; and

BE IT FURTHER RESOLVED, that should the RAISE grant application be successful as submitted, the County will allocate funds for the County's local share of costs, which is currently estimated to be \$2,804,303; and

BE IT FURTHER RESOLVED, that should additional State or Federal funding become available to use on the Project, such funds may be utilized for the Project in lieu of County funds to fulfill the County's obligations of the RAISE grant program.

Forwarded to the County Board by the Executive Committee.

FINANCIAL IMPACT:

Future funding in the amount of approximately \$2,804,303 (bonding, sales tax or levy).

10/12/2021 County Board

RESULT: APPROVED [12 TO 2]

MOVER: James Mickelson, District 8

SECONDER: Mechele Shipman, District 9

AYES: Gullickson, Steele, McMenamin, Hauser, Mickelson, Shipman, Kervina, Eisenhuth, Ives, Hunt, Hull, McGill

NAYS: Ken Schmitt, Tom Thornton

EXCUSED: Glen Sikorski

History:

09/22/21 Highway Committee RECOMMENDED FOR APPROVAL

10/05/21 Executive Committee FORWARD TO COUNTY BOARD

202

Approved as to Form:



Todd A. Pauls, Corporation Counsel

9/14/2021



Lori Zwiefelhofer, Finance Director

9/14/2021



Randy B. Scholz, County Administrator

9/14/2021

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