

AGENDA OPERATIONS COMMITTEE

DATE: Wednesday, September 24, 2025
TIME: 10:00 am
LOCATION: Wood County Courthouse
County Board Room 300
400 Market St.
Wisconsin Rapids, WI

Join by phone

+1-408-418-9388 United States Toll
Access code: 2493 144 1514

Join by WebEx App or website

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=m248148c64a92a62029c11b0ea9c8be17>

Webinar number: 2493 144 1514

Webinar password: 092425

1. Call Meeting to Order
2. Declaration of quorum
3. Public comments
4. Budget overview (10:00 am – 10:15 am) (all times listed below are approximate)
5. Health & Human Services (10:15 am – 10:30 am)
 - a. Human Services (Norwood and Community)
6. HIRC (10:30 am – 10:45 am)
 - a. Highway
7. Public Safety (10:45 am – 11:00 am)
 - a. Sheriff
 - b. Coroner
8. Judicial & Legislative (11:00 am – 11:15 am)
 - a. Clerk of Courts
 - b. Criminal Justice
 - c. District Attorney
9. Conservation, Education & Econ. Dev. (11:15 am – 11:30 am)
 - a. UW-Extension
10. Property and Information Technology (11:30 am – 11:45 am)
 - a. Information Technology
 - b. Maintenance
1. Non-departmental (11:45 am – 12:00 pm)
 - a. Library
 - b. UWSP Marshfield
 - c. Marshfield Fairgrounds
 - d. Ho-Chunk
 - e. Contingency
 - f. PILOT
11. Discussion (12:00 pm – 12:15 pm)
12. Consider items for next meeting
13. Adjourn

Accounting Supervisor Report

By John Peckham, Wood County Highway Department Accounting Supervisor

Operations Committee Meeting

Budget Comments

The Highway Department is requesting additional levy in an amount to be determined by the HIRC and Operations Committee for the 2026 budget.

The increase is due to several factors:

- **LRIP funding – The 2026 budget includes \$291,785 in LRIP reimbursements but it is all earmarked for Capital Projects. The 2025 budget had \$844,061 of LRIP revenues in the Maintenance Fund; a figure reduced to zero in the 2026 budget, as we budgeted LRIP revenues in the Capital Projects for 2026.**
- **Patrol Sections – While keeping the anticipated revenues the same for conservative budgeting, materials and machinery costs have increased across the board. That can be seen in the Narrative report. It is particularly true for 1616-HWY-Patrol Sections. We have included an analysis of this.**
- **Machinery Operations- \$925,000 in anticipated equipment purchases as determined by the Highway Commissioner and Shop Supervisor. This is compared to \$995,000 in the 2025 budget.**

You will find explanatory notes on the “Department Operating Budget Narrative” for functions with figures that varied by +/- 10% compared to last year. I did not comment on the variances for which Finance entered the information (Wages, Insurance, PC charges, Time Off, FICA, etc.) While the entire budget document is quite large, the “Department Operating Budget Narrative” provides the most meaningful comparison to the prior year budget. For most line items, I calculated an average of the past 4 years revenues and expenses and used that figure. For others, I kept the same amounts as those from the 2025 budget.

Highway Department
Patrol Sections - Machinery and Materials Analysis

Patrol Section Machinery and Materials costs have increased over the past 4 years. During the budgeting process, the Highway Department has begun to lean on 4-year averages for many of its cost estimates. The increased costs have resulted in significantly higher 4-year averages so this spreadsheet will examine particularly high dollar amounts in this budget line item.

<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>4-year Avg.</u>
Aggregates	4,518	15,022	11,662	74,994	26,549
Amibond (GPS SEALCOAT)	-	-	-	234,471	58,618
Chipseal	94,846	395,167	65,781	361,223	229,254
Concrete	2,423	245	-	702	842
GSB 88	68,118	110,822	-		44,735
Hired Trucks	-	-	-	32,273	8,068
M1001 Asphalt (Ton) (includes CTH S in 2024)	38,601	8,302	6,083	337,543	97,632
M100* Patch	5,395	3,506	11,557	2,242	5,675
M1007 Recycle, Uncrushed	8,826	1,420	-	1,760	3,001
M1010 Rubber Crackfiller	12,255	6,611	9,062	21,538	12,366
M1016 Recycle, Crushed	2,706	2,409	1,957	13,883	5,239
M1020 Mastic Patch	9,980	6,767	29,994	19,914	16,664
M1022 Wheel Rut	261,168	1,009	10,978	-	68,289
M11** Gravel	2,126	1,721	18,059	5,359	6,816
M1118 Rip Rap	2,888	1,395	-	770	1,263
M120* Black Dirt	99	356	1,148	-	401
Milling	9,165	-	29,942	37,771	19,220
Parts	29,931	45	-	-	7,494
Payroll - Machinery	481,971	435,769	568,857	899,775	596,593
Signs/Sign Parts	11,482	9,187	9,503	2,706	8,219
Stockroom Materials	46,873	27,261	58,988	117,719	62,710
Other Miscellaneous	89,249	(110,883)	332,434	554,777	216,394
					-
	<u>1,182,617</u>	<u>916,130</u>	<u>1,166,005</u>	<u>2,719,420</u>	<u>1,496,043</u>