

AGENDA

HIGHWAY, INFRASTRUCTURE & RECREATION COMMITTEE

DATE: Thursday, September 3, 2026
TIME: 9:00 AM
PLACE: Highway Office – Conference Room

Join by phone

+1-408-418-9388 United States Toll
Access code: 2481 619 6086

Join by WebEx App or website

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=md47884715361ab9171e0b8e6582dff0a>

Webinar number: 2481 619 6086
Webinar password: 090326

1. Call meeting to order
2. Declaration of quorum
3. Public comments
4. Approve minutes from July 8, 2026, meeting
5. **HIGHWAY**
 - a. Highway staff reports
 - b. Highway revenue report
 - c. Highway vouchers
 - d. Small Batch Asphalt pricing draft policy
 - e. Roadside vegetation spraying
 - f. 2026 Truck Purchases, possible Resolution
 - g. WCHA NC Region Legislative Day, October 23, 2026
 - h. Review and discussion of Highway Department's draft budget
6. **PARKS AND FORESTRY**
 - a. Parks & Forestry staff reports
 - b. Special Use permits
 - c. 2027 Proposed Budget
 - d. E-vehicles in County Parks
 - e. WCWA minutes
 - f. 2028 Fees
 - g. Prescribed Fire on County Forest: Discussion and presenter from The Nature Conservancy.
 - h. Parks and Forestry revenue reports
 - i. Parks & Forestry vouchers
7. Attendance at Meetings
8. Future Agenda Items
9. Set next regular meeting date: Thursday, October 1st, 2026
10. Adjournment

MINUTES

HIGHWAY, INFRASTRUCTURE & RECREATION COMMITTEE

DATE: Thursday, August 6, 2026
TIME: 9:00 AM
PLACE: Highway Dept., Conference Room

MEMBERS PRESENT: Jake Hahn, Al Breu, Wayne Schulz(WebEx), Jeff Penzkover, Lee Thao

OTHERS PRESENT: Trent Miner, County Clerk, see attached sign-in sheet

1. Chairman Hahn called the meeting to order at 9:00 AM and declared a quorum present.
2. There was no public comment.
3. The minutes of the July 8, 2026, meeting were presented. Motion by Breu/Thao to accept the minutes as presented. Motion carried unanimously.
4. The Highway Dept. staff reports were reviewed and discussed.
5. The Highway revenue report was reviewed.
6. Motion by Thao/Breu to approve the Highway Dept. vouchers. Motion carried unanimously.
7. Highway Commissioner Hawk noted that, so far, the 2027 Highway CIP has remained intact.
8. Because of the numerous accidents occurring recently along CTH M, Hawk is requesting to hire a firm to design intersection improvements at CTH Y and CTH H. The committee directed Hawk to hold a public informational hearing prior to any design in garner input and support. Hawk intends to do these intersections at the same time the road is scheduled to be re-paved, which is in 2028.
9. Hawk reported that he would like to have a policy that would increase the pricing of small batch blacktop mixes. When the Highway Dept. does a small batch mix of asphalt, the cost increases exponentially and currently, with no policy, they are not able to recoup their additional cost. Motion by Breu/Penzkover to direct the Highway Commissioner to draft a policy and bring back to the committee for final approval. Motion carried unanimously.
10. Highway Superintendent Kunding presented a power point presentation highlighting the spray method of weed control in the ditches. There was a complaint of overspray killing some soybeans in the Town of Wood, however, looking at the scenario of when it was sprayed and the pattern left, it is questionable whether or not the spray caused the issue. Questions and answers followed.
11. Accounting Supervisor Peckham reviewed the 2027 proposed Highway Dept. budget. It will be finalized over the next month and brought for committee approval in September.
12. The Parks & Forestry staff reports were reviewed.

13. Parks & Forestry Director Schooley presented two special use permits to be reviewed by the committee.
 - First Choice Pregnancy Resource Center – South Park shelter and trail.Motion by Penzkover/Thao to approve the special use permits as presented. Motion carried unanimously
14. The discussion of E-Bikes in county parks and on trails was discussed. The committee reviewed possible documentation provided by Schooley and noted that as currently written, our current ordinance is enforceable as it according to the Wood County Sheriff's Dept.
15. The speaker on the agenda item concerning controlled burning on the county forest was not able to attend this month. They will be rescheduled when they are able to attend.
16. Forest Administrator Schubert reviewed the contract extensions for jobs #780, #800, & #801 were reviewed and discussed. Motion by Thao/Breu to approve all contract extensions
17. without an increase in stumpage. Motion carried unanimously.
18. The Parks & Forestry revenue reports were reviewed.
19. Motion by Thao/Breu to approve Parks & Forestry vouchers. Motion approved unanimously.
20. The next meeting will be held on Thursday, August 6, 2026, at 9:00 AM.
21. Motion by Thao/Schulz to go into closed session pursuant to Wis Stats 19.85(1)(f) to review a personal leave of absence request for Highway Dept. employee. Motion carried unanimously.
22. Motion by Thao/Schulz to move back into open session. Motion carried unanimously.
23. Chairman Hahn declared the meeting adjourned at 10:45 AM.

Minutes taken by Trent Miner, County Clerk, and are in draft form until approved at the next meeting.



Wood County

WISCONSIN

OFFICE OF
HIGHWAY COMMISSION

Roland Hawk
COMMISSIONER

August 27, 2026

To: Highway, Infrastructure & Recreation Committee

From: Roland Hawk, PE Highway Commissioner

Subject: Commissioner Report for September 3, 2026, HIRC meeting

Department Activities

Personnel/Administration

Currently all Highway positions are filled.

Commissioner and Accounting Supervisor continue working on 2027 Budget.

A Public Hearing is scheduled for 5 PM on September 15 at the Village of Auburndale Hall to share concepts for intersection improvements for CTH H & M and CTH M & Y. Both intersections have experienced serious and fatal crashes in the past five years. Highway staff along with a contracted engineering consultant will present alternatives and solicit input to assist in selection of a preferred alternative.

Reuben Van Tassel, Wood County Facilities Manager, is coordinating with Highway to make repairs and improvements to the pavement around the buildings located just north of the Wisconsin Rapids Highway shop. These buildings are occupied by Sheriff's Department, Rescue, Emergency Management, and Land & Water Conservation Department. The pavement is at end of life, there is no positive drainage, and heavy equipment continues to damage the surface. Highway is proposing to improve the drainage and replace the existing asphalt surface. The work will be paid for with funds from the Facilities Department budget and may stretch over 2026 and 2027 construction season.

Highway/Facility Projects

- WisDOT STP Project CTH F & HH Intersection **Construction 2026**
 - Work started July 20 and is anticipated to be complete by late October 7, 2026.
 - Two underground storage tanks were discovered on August 12 and removed August 17.
- CTH F Bonow Ave – CTH HH Pavement Replacement **Construction 2026**
 - Work to be completed by County forces as the CTH F & HH Intersection work progresses.
 - Initial pavement recycling completed June 19, 2026.
 - Pavement completed between Bonow Ave – Roundabout August 18 – 24. Roadway will open with CTH F & HH Intersection project anticipated by October 7, 2026.
- WisDOT STP Urban (BIL) CTH U Village of Biron **Construction 2026**
 - Work started week of June 22, 2026.
 - Phase I work continues – installation of water, sewer, and storm sewer in urban area of the Village. Phase II estimated to begin in early October
 - Project is scheduled to be completed November 6, 2026.

- CTH AA Lynn Creek **Construction 2026**
 - Bridge construction completed July 17, 2026
 - Road work and retaining wall work began August 24, 2026.
 - Working was suspended in late July to address issues with Fish & Wildlife and R/W conflicts.
 - Project anticipated to be complete and open to traffic late October 2026.

Highway Maintenance

Work in August included:

- Ditching
- Sign replacements
- Culvert replacements
- Bridge maintenance
- Parking Lot repairs at WR shop

WCHA Events & Misc. Meetings since the last HIRC report:

Commissioner attended the following events/meetings:

- August 3, PIT Committee meeting, Court House
- August 3, Town of Cranmoor Board Meeting, Glacier Lake Office, Hwy D
- August 4, Operations Committee meeting, Court House
- August 4, CTH U, Village of Biron Construction weekly meeting, Vil of Biron
- August 5, Meeting with HR, Court House
- August 6, HIRC Meeting, WR Highway Conference Room
- August 6, STH 73/80/CTH A RAB weekly construction meeting, Pittsville
- August 10, CTH U, Village of Biron (storm sewer issue) construction meeting, Vil of Biron
- August 10, WisDOT STP Local Program Selection review,
- August 11, WisDOT STP Local Program Selection review,
- August 11, CTH U, Village of Biron Construction weekly meeting, Vil of Biron
- August 13, CTH U, Village of Biron (storm sewer issue) meeting, Vil of Biron – ND Paper site
- August 13, WisDOT STP Local Program Selection Committee meeting, virtual
- August 13, CTH F & HH RAB weekly construction meeting, Town of Sigel
- August 13, STH 73/80/CTH A RAB weekly construction meeting, Pittsville
- August 17, CTH F & HH RAB UGST removal
- August 18, County Board meeting, virtual
- August 18, WCHA/WisDOT Machinery Management Committee meeting, Portage County Hwy
- August 18, CTH U, Village of Biron Construction weekly meeting, Vil of Biron
- August 19, NCR Commissioner meeting, Crandon, WI Forest County Highway Department
- August 20, WCHA/WisDOT Local project Real Estate process subcommittee meeting, virtual
- August 20, CTH F & HH RAB weekly construction meeting, Town of Sigel
- August 20, STH 73/80/CTH A RAB weekly construction meeting, Pittsville
- August 24, WCHA Board of Directors meeting, virtual
- August 25, WisDOT Local Program Advisory Forum, virtual
- August 26, Department Head meeting, Court House
- August 27, CTH F & HH RAB weekly construction meeting, Town of Sigel

EQUIPMENT

During the 2025 budget process, the Highway Department was authorized to purchase one single axel patrol truck and finance a second single axel patrol truck to be paid in full in 2027. The Machinery budget has not had significant deductions due to high-cost repairs, and the budget has received sufficient revenue to pay for both trucks in 2026 and save \$8000 in interest if paid in 2026. If the HIRC wishes to move forward with the finance option, the lender requires a resolution approved by the County Board and signatures from Chairman Pliml and the County Clerk.

While transporting our track excavator, the 1997 Low Boy trailer experienced a weld failure resulting in a severe structural failure rendering the trailer irreparable. The 2027 CIP had a low boy trailer listed for replacement, therefore the shop supervisor is currently seeking a replacement, and the damaged trailer will be sold or scrapped.



Wood County

WISCONSIN

OFFICE OF
HIGHWAY COMMISSION

Roland Hawk
COMMISSIONER

2026 CONSTRUCTION PROJECT UPDATES

AUGUST 27, 2026

Project	Update
CTH F (17 th Ave-CTH HH)	• New surface placed between 17th Ave – Haas Building Supply • Road remains closed to thru traffic until roundabout is completed • Detour has been posted
CTH F/CTH HH intersection	• Intersection will remain closed during construction • Contractor placing concrete curb & gutter/pavement • Anticipated completion in early October
CTH AA	• Bridge completed • Roadway work began August 24 • Anticipated completion late October • Road remains closed, no detour posted
CTH U	• Work began 6/22/2026 • Phase I - Underground water, sewer, storm sewer between S Biron Dr – Fox St expected to be completed mid-September. • Phase II – roadway widening between Fox St – Jinsky Farm • Phase III – roadway work between Jinsky Farm – Huffman Road • Road remains closed to through traffic
STH 73/80/CTH A	See DOT 511 construction site for updates on this WISDOT project https://projects.511wi.gov/wis73roundabout/

Accounting Supervisor Report

By John Peckham, Wood County Highway Department Accounting Supervisor

HIRC Meeting

Revenues and Expenses

Revenues are as anticipated at this point of the year. We have been working on several Road Aid and Bridge Aid projects so the revenue will be booked as those projects get completed. We are also wrapping up our big County projects so we will be focusing on municipal work in the fall, causing those revenues to increase. Asphalt revenues continue to come in as we run the plant full-time. Revenues from the State are on target.

Many expense account year-to-date totals are as anticipated for this time of year.

Other

As of the date of HIRC, the budget has been promoted to Finance and the Operations Committee.

County of Wood
 DETAILED INCOME STATEMENT W/SUBTOTALS
 Highway Departmentwide
 Monday, August 31, 2026

	Actual	2026 Budget	Variance	Variance %
REVENUES				
Intergovernmental Revenues				
43531 State Aid-Transportation	\$2,195,406.69	\$2,927,208.95	(\$731,802.26)	(25.00%)
Total Intergovernmental	2,195,406.69	2,927,208.95	(731,802.26)	(25.00%)
Licenses and Permits				
44101 Utility Permits	42,649.16	30,550.00	12,099.16	39.60%
Total Licenses and Permits	42,649.16	30,550.00	12,099.16	39.60%
Intergovernmental Charges for Services				
47230 State Charges	1,128,757.70	1,442,179.00	(313,421.30)	(21.73%)
47231 State Charges-Highway	222,050.61	263,817.00	(41,766.39)	(15.83%)
47232 State Charges-Machinery	35,163.04	(14,629.00)	49,792.04	(340.37%)
47300 Local Gov Chgs	403,593.95	847,362.00	(443,768.05)	(52.37%)
47330 Local Gov Chgs-Transp	573,642.23	1,961,954.00	(1,388,311.77)	(70.76%)
47332 Local Gov Chgs-Roads		265,997.00	(265,997.00)	(100.00%)
47333 Local Gov Chgs-Bridges	(30,968.57)	117,349.00	(148,317.57)	(126.39%)
Total Charges to Other Governments	2,332,238.96	4,884,029.00	(2,551,790.04)	(52.25%)
Interdepartmental Charges for Services				
47470 Dept Charges-Highway	1,046,996.15	2,862,576.00	(1,815,579.85)	(63.42%)
Total Interdepartmental Charges	1,046,996.15	2,862,576.00	(1,815,579.85)	(63.42%)
Total Intergovernmental Charges for Services	3,379,235.11	7,746,605.00	(4,367,369.89)	(56.38%)
Miscellaneous				
48100 Interest	2.22		2.22	0.00%
48340 Gain/Loss-Sale of Salvage and Waste	5,452.70	10,605.00	(5,152.30)	(48.58%)
Total Miscellaneous	5,454.92	10,605.00	(5,150.08)	(48.56%)
Other Financing Sources				
49110 Proceeds from Long-Term Debt		4,261,700.00	(4,261,700.00)	(100.00%)
Total Other Financing Sources		4,261,700.00	(4,261,700.00)	(100.00%)
TOTAL REVENUES	5,622,745.88	14,976,668.95	(9,353,923.07)	(62.46%)
EXPENDITURES				
Public Works-Highway				
53110 Hwy-Administration	285,209.21	427,565.04	142,355.83	33.29%
53120 Hwy-Engineer	163,676.94	272,041.52	108,364.58	39.83%
53191 Hwy-Other Administration	286,898.01	400,326.78	113,428.77	28.33%
53210 Hwy-Employee Taxes & Benefits	(996,575.36)		996,575.36	0.00%
53220 Hwy-Field Tools	(29,871.86)	(45,386.55)	(15,514.69)	34.18%
53230 Hwy-Shop Operations	238,140.90	325,400.34	87,259.44	26.82%
53232 Hwy-Fuel Handling	(16,357.67)	(17,415.00)	(1,057.33)	6.07%
53240 Hwy-Machinery Operations	(1,333,156.88)	(344,515.87)	988,641.01	(286.97%)
53250 Hwy-Crushing Operations	23,325.97	35,624.03	12,298.06	34.52%
53251 Hwy-Crushing Operations Production	(14,449.75)	127,671.91	142,121.66	111.32%
53260 Hwy-Bituminous Ops	180,655.82	215,368.25	34,712.43	16.12%
53266 Hwy-Bituminous Ops	828,494.76	2,032,292.73	1,203,797.97	59.23%
53270 Hwy-Buildings & Grounds	167,944.93	258,245.36	90,300.43	34.97%
53290 Hwy-Salt Brine Operations	(16,200.84)	(0.45)	16,200.39	#####
53291 Hwy-Salt Brine Operations	(30,939.93)	1,170.55	32,110.48	2,743.20%
53281 Hwy-Acquisition of Capital Assets	25,482.00		(25,482.00)	0.00%
53310 Hwy-Maintenance CTHS		62,998.99	62,998.99	100.00%
53311 Hwy-Maint CTHS Patrol Sectn	1,402,407.52	2,676,572.21	1,274,164.69	47.60%
53312 Hwy-Snow Remov	937,762.86	992,793.92	55,031.06	5.54%
53313 Hwy-Maintenance Gang	160,912.17	272,777.37	111,865.20	41.01%
53314 Hwy-Maint Gang-Materials	2,745.19	8,302.00	5,556.81	66.93%
53320 Hwy-Maint STHS	1,301,650.37	1,442,179.24	140,528.87	9.74%
53330 Hwy-Local Roads	1,841,546.52	1,961,954.25	120,407.73	6.14%
53340 Hwy-County-Aid Road Construction	176,705.72	326,618.11	149,912.39	45.90%
53341 Hwy-County-Aid Bridge Construction	291,229.94	249,955.50	(41,274.44)	(16.51%)
53490 Hwy-State & Local Other Services	439,423.98	847,361.79	407,937.81	48.14%
53491 Hwy-ATV Route Signage		17,080.61	17,080.61	100.00%
Total Public Works-Highway	6,316,660.52	12,546,982.63	6,230,322.11	49.66%
Capital Outlay				
57310 Highway Capital Projects	1,214,553.13	4,233,864.78	3,019,311.65	71.31%
Total Capital Outlay	1,214,553.13	4,233,864.78	3,019,311.65	71.31%

County of Wood
DETAILED INCOME STATEMENT W/SUBTOTALS
Highway Departmentwide
Monday, August 31, 2026

	Actual	2026 Budget	Variance	Variance %
TOTAL EXPENDITURES	7,531,213.65	16,780,847.41	9,249,633.76	55.12%
NET INCOME (LOSS) *	(1,908,467.77)	(1,804,178.46)	(104,289.31)	5.78%

Committee Report

County of Wood

Report of claims for: HIGHWAY

For the period of: JULY

For the range of vouchers: 16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261503	US BANK	PROCUREMENT CARD PURCHASES	07/17/2026	\$512.16	P
16261504	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	07/15/2026	\$39.99	P
16261505	ADAMS COUNTY HIGHWAY DEPT	CENTERLINING	06/13/2026	\$13,764.54	P
16261506	ASCENDANCE TRUCKS CENTRAL LLC	5858 INTERNATIONAL QUAD AXLE	07/16/2026	\$237,520.50	P
16261507	BECKER TRUCKING & EXCAVATING INC	AGGREGATES	07/01/2026	\$6,918.45	P
16261508	CROCKETT SEPTIC LLC	PORTABLE TOILET PUMPING FEE	07/17/2026	\$115.00	P
16261509	CROCKETT SEPTIC LLC	PORTABLE TOILET PUMPING FEE	07/09/2026	\$120.00	P
16261510	MILESTONE MATERIALS	AGGREGATES	07/17/2026	\$489.55	P
16261511	ROGANS SHOES	SAFETY SHOES	07/15/2026	\$210.80	P
16261512	SHEET PILING SERVICES LLC	CTH AA SHEET PILING	07/14/2026	\$234,326.29	P
16261513	WATER WORKS & LIGHTING COMMISSION	UTILITIES - HOT MIX	07/15/2026	\$277.99	P
16261514	WE ENERGIES	NATURAL GAS - MFLD SHOP	07/15/2026	\$43.82	P
16261515	WHIRLWIND SWEEPING WI INC	MILLING	07/14/2026	\$440.00	P
16261516	WHIRLWIND SWEEPING WI INC	MILLING	07/14/2026	\$875.00	P
16261517	WHIRLWIND SWEEPING WI INC	MILLING	07/16/2026	\$2,170.00	P
16261518	WHIRLWIND SWEEPING WI INC	SWEEPING	07/21/2026	\$350.00	P
16261519	FROST SOLUTIONS LLC	WEATHER STATION SUBSCRIPTION	07/18/2026	\$6,000.00	P
16261520	AMAZON CAPITAL SERVICES	PARTS	07/23/2026	\$154.00	P
16261521	BOHN TRUCKING & EXCAVATING INC	HOT MIX SAND	07/21/2026	\$13,180.62	P
16261522	ADVANCE JANITORIAL/CLEAN POWER	CLEANING SERVICE AND SUPPLIES	07/27/2026	\$718.23	P
16261523	CORRE INC	CTH Z STP BRIDGE	07/22/2026	\$18,711.63	P
16261524	MILESTONE MATERIALS	AGGREGATES	07/24/2026	\$3,591.94	P
16261525	MILESTONE MATERIALS	AGGREGATES	07/27/2026	\$418.07	P
16261526	QUALITY PLUS PRINTING INC	PURCHASE ORDERS	07/17/2026	\$235.00	P
16261527	SENN BLACKTOP INC	OIL FOR HOT MIX	07/13/2026	\$10,760.79	P
16261528	SENN BLACKTOP INC	OIL FOR HOT MIX	07/14/2026	\$10,760.79	P
16261529	SENN BLACKTOP INC	OIL FOR HOT MIX	07/15/2026	\$10,760.79	P
16261530	SENN BLACKTOP INC	OIL FOR HOT MIX	07/15/2026	\$10,760.79	P
16261531	SENN BLACKTOP INC	OIL FOR HOT MIX	07/16/2026	\$10,760.79	P
16261532	SENN BLACKTOP INC	OIL FOR HOT MIX	07/20/2026	\$10,756.70	P
16261533	SENN BLACKTOP INC	OIL FOR HOT MIX	07/21/2026	\$10,760.79	P
16261534	SENN BLACKTOP INC	OIL FOR HOT MIX	07/21/2026	\$10,760.79	P
16261535	SOLARUS	TELEPHONE - WR & HOT MIX	08/01/2026	\$148.20	P
16261536	WILLIAMS PLUMBING & HEATING	CTH AA SEPTIC SYSTEM	06/23/2026	\$10,341.25	P

HIGHWAY - JULY

16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261537	HECKMAN BETTY J	CTH AA ROW ACQUISITION	07/28/2026	\$2,610.00	P
16261538	MCELROY MICHAEL AND MICHELLE	CTH AA ROW ACQUISITION	07/28/2026	\$1,000.00	P
16261539	MOODY JEFFREY D AND JEAN A	CTH AA ROW ACQUISITION	07/28/2026	\$250.00	P
16261540	MOODY JEFFREY D AND JEAN A	CTH AA ROW ACQUISITION	07/28/2026	\$250.00	P
16261541	FREECK TIM	RETURN OF PERMIT DEPOSIT	06/01/2026	\$300.00	P
16261542	AMAZON CAPITAL SERVICES	PARTS	07/31/2026	\$49.98	P
16261543	AMAZON CAPITAL SERVICES	PARTS	08/01/2026	\$7.97	P
16261544	AMAZON CAPITAL SERVICES	PARTS	08/03/2026	\$5.51	P
16261545	AMAZON CAPITAL SERVICES	PARTS	08/04/2026	\$43.90	P
16261546	STAPLES ADVANTAGE	OFFICE SUPPLIES	07/29/2026	\$26.30	
16261547	ADVANCE JANITORIAL/CLEAN POWER	CLEANING SERVICE AND SUPPLIES	07/29/2026	\$70.80	P
16261548	KAFKA GRANITE LLC	GRANITE	07/21/2026	\$807.40	P
16261549	K&C CLEANING LLC	MARSHFIELD SHOP CLEANING	08/10/2026	\$175.00	P
16261550	MILESTONE MATERIALS	AGGREGATES	07/31/2026	\$720.61	P
16261551	MILESTONE MATERIALS	AGGREGATES	07/31/2026	\$2,915.81	P
16261552	MILESTONE MATERIALS	AGGREGATES	07/31/2026	\$1,706.51	P
16261553	PRECISE MRM LLC	FLAT PLAN USA & GPRS	07/28/2026	\$572.00	P
16261554	RTVISION	TIMECARD PLUS ANNUAL SUB	07/31/2026	\$4,723.08	P
16261555	WATER WORKS & LIGHTING COMMISSION	UTILITIES - WR SHOP	07/29/2026	\$37.32	P
16261556	WATER WORKS & LIGHTING COMMISSION	UTILITIES - WR SHOP	07/29/2026	\$2,809.34	P
16261557	WATER WORKS & LIGHTING COMMISSION	UTILITIES - WR SHOP	07/29/2026	\$14.80	P
16261558	WATER WORKS & LIGHTING COMMISSION	UTILITIES - WR SHOP	07/29/2026	\$2.48	P
16261559	WATER WORKS & LIGHTING COMMISSION	UTILITIES - WR SHOP	07/29/2026	\$2.48	P
16261560	WATER WORKS & LIGHTING COMMISSION	UTILITIES - HOT MIX	07/29/2026	\$3,902.85	P
16261561	WATER WORKS & LIGHTING COMMISSION	UTILITIES - BRINE PLANT	07/29/2026	\$262.06	P
16261562	WHIRLWIND SWEEPING WI INC	CREAMERY ROAD MILLING	07/09/2026	\$1,150.00	P
16261563	ACE HARDWARE	PARTS	07/13/2026	\$97.95	P
16261564	ACE HARDWARE	PARTS	07/14/2026	\$103.96	P
16261565	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/01/2026	\$8.99	P
16261566	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/01/2026	\$251.74	P
16261567	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	\$16.28	P
16261568	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/03/2026	\$132.52	P
16261569	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	\$113.97	P
16261570	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	\$7.48	P
16261571	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	\$179.35	P
16261572	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	\$158.99	P
16261573	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/06/2026	(\$16.28)	P
16261574	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/07/2026	\$56.17	P
16261575	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/07/2026	\$17.36	P
16261576	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/07/2026	\$829.84	P
16261577	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/07/2026	\$637.60	P
16261578	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/07/2026	(\$40.00)	P
16261579	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/08/2026	\$40.56	P
16261580	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/08/2026	\$22.01	P

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16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261581	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/08/2026	\$23.36	P
16261582	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	\$98.99	P
16261583	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	\$17.47	P
16261584	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	\$226.29	P
16261585	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	\$117.98	P
16261586	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	(\$175.87)	P
16261587	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/09/2026	(\$27.47)	P
16261588	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/13/2026	\$69.65	P
16261589	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/14/2026	\$45.15	P
16261590	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/15/2026	\$132.94	P
16261591	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/16/2025	\$6.21	P
16261592	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/16/2025	\$6.21	P
16261593	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/20/2026	\$170.01	P
16261594	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/21/2026	\$433.09	P
16261595	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/21/2026	\$20.78	P
16261596	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/22/2026	\$137.54	P
16261597	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/22/2026	\$19.13	P
16261598	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/23/2026	\$175.27	P
16261599	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/23/2026	\$65.28	P
16261600	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/28/2026	\$268.51	P
16261601	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/28/2026	\$245.76	P
16261602	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	08/05/2026	\$437.64	P
16261603	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/20/2026	(\$56.17)	P
16261604	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/21/2026	(\$41.49)	P
16261605	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/23/2026	(\$97.38)	P
16261606	ADVANCE AUTO PARTS (Wis Rapids)	PARTS	07/28/2026	(\$245.76)	P
16261607	AFTER ALL INC	HIRED TRUCKS	07/31/2026	\$4,500.00	P
16261608	ALLIED COOPERATIVE	DIESEL FUEL & GASOLINE	07/31/2026	\$58,813.53	P
16261609	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/08/2026	\$153.60	P
16261610	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/08/2026	\$693.76	P
16261611	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/17/2026	\$826.92	P
16261612	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/22/2026	\$20.70	P
16261613	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/23/2026	\$1,112.53	P
16261614	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/29/2026	\$695.88	P
16261615	ARING EQUIPMENT COMPANY	PARTS	07/21/2026	\$331.68	P
16261616	ARING EQUIPMENT COMPANY	PARTS	07/21/2026	\$85.64	P
16261617	ASCENDANCE TRUCKS CENTRAL LLC	PARTS	07/08/2026	\$301.86	P
16261618	ASCENDANCE TRUCKS CENTRAL LLC	PARTS	07/23/2026	\$67.68	P
16261619	BIG IRON EQUIPMENT INC	PARTS	07/31/2026	\$1,516.44	P
16261620	BROOKS TRACTOR INC	PARTS	07/06/2026	\$494.37	P
16261621	BROOKS TRACTOR INC	PARTS	07/14/2026	\$723.10	P
16261622	BROOKS TRACTOR INC	PARTS	07/14/2026	\$358.02	P
16261623	BROOKS TRACTOR INC	PARTS	07/15/2026	\$2,487.60	P
16261624	BROOKS TRACTOR INC	PARTS	07/16/2026	\$1,714.00	P

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16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261625	BROOKS TRACTOR INC	PARTS	07/16/2026	\$82.90	P
16261626	BROOKS TRACTOR INC	PARTS	07/16/2026	\$84.25	P
16261627	BROOKS TRACTOR INC	PARTS	07/16/2026	\$871.44	P
16261628	BROOKS TRACTOR INC	PARTS	07/16/2026	\$2,000.00	P
16261629	CENTRAL CULVERT & SUPPLY LLC	CULVERTS	07/22/2026	\$20,078.81	P
16261630	CENTRAL CULVERT & SUPPLY LLC	CULVERTS	07/28/2026	\$6,835.00	P
16261631	CENTRAL CULVERT & SUPPLY LLC	CULVERTS	07/29/2026	\$2,573.20	P
16261632	CITY OF NEKOOSA TREASURER	WATER	08/07/2026	\$727.65	P
16261633	CITY OF WIS RAPIDS TREASURER	MILLINGS	07/23/2026	\$4,231.35	P
16261634	CITY OF WIS RAPIDS TREASURER	RINGS	07/14/2026	\$711.73	P
16261635	CMK STARTER AND ALTERNATOR REBUILD LLC	PARTS	07/07/2026	\$300.00	P
16261636	DEAN ALTMANN TRUCKING & EXCAVATING INC	HIRED TRUCKS	07/31/2026	\$1,843.75	P
16261637	DORSHORST WOOD RECYCLING LLC	MULCH	07/08/2026	\$320.00	P
16261638	FERGUSON ENTERPRISES LLC	PARTS	07/29/2026	\$39.88	P
16261639	JFTCO INC	PARTS	07/06/2026	\$1,036.01	P
16261640	JFTCO INC	PARTS	07/09/2026	(\$140.70)	P
16261641	JFTCO INC	EQUIPMENT SERVICE	07/14/2026	\$3,176.90	P
16261642	JFTCO INC	PARTS	07/15/2026	\$30.65	P
16261643	JFTCO INC	PARTS	07/22/2026	(\$309.80)	P
16261644	JFTCO INC	PARTS	07/28/2026	\$175.96	P
16261645	JFTCO INC	PARTS	07/29/2026	\$1,422.94	P
16261646	JFTCO INC	PARTS	07/30/2026	(\$71.58)	P
16261647	FASTENAL COMPANY	PARTS	07/15/2026	\$262.05	P
16261648	FASTENAL COMPANY	PARTS	07/16/2026	\$373.06	P
16261649	FORCE AMERICA INC	PARTS	07/14/2026	\$5,140.20	P
16261650	1ST AYD CORPORATION	SHOP SUPPLIES	07/14/2026	\$270.64	P
16261651	HALRON LUBRICANTS INC	PARTS	07/09/2026	\$938.61	P
16261652	HALRON LUBRICANTS INC	PARTS	07/09/2026	\$4,145.20	P
16261653	HALRON LUBRICANTS INC	PARTS	07/09/2026	(\$60.00)	P
16261654	INSIGHT FS	LP GAS	07/13/2026	\$143.60	P
16261655	ISTATE TRUCK CENTER	PARTS	07/01/2026	(\$72.53)	P
16261656	ISTATE TRUCK CENTER	PARTS	07/06/2026	\$145.92	P
16261657	ISTATE TRUCK CENTER	PARTS	07/07/2026	\$30.28	P
16261658	ISTATE TRUCK CENTER	PARTS	07/07/2026	\$818.04	P
16261659	ISTATE TRUCK CENTER	PARTS	07/08/2026	\$473.52	P
16261660	ISTATE TRUCK CENTER	PARTS	07/08/2026	\$59.12	P
16261661	ISTATE TRUCK CENTER	PARTS	07/08/2026	\$818.04	P
16261662	ISTATE TRUCK CENTER	PARTS	07/08/2026	\$124.69	P
16261663	ISTATE TRUCK CENTER	PARTS	07/09/2026	\$0.90	P
16261664	ISTATE TRUCK CENTER	PARTS	07/09/2026	(\$818.04)	P
16261665	ISTATE TRUCK CENTER	PARTS	07/09/2026	(\$24.22)	P
16261666	ISTATE TRUCK CENTER	PARTS	07/10/2026	\$105.30	P
16261667	ISTATE TRUCK CENTER	PARTS	07/14/2026	\$58.20	P
16261668	ISTATE TRUCK CENTER	PARTS	07/15/2026	\$236.22	P

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16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261669	ISTATE TRUCK CENTER	PARTS	07/15/2026	(\$233.75)	P
16261670	ISTATE TRUCK CENTER	PARTS	07/15/2026	\$759.61	P
16261671	ISTATE TRUCK CENTER	PARTS	07/20/2026	\$76.85	P
16261672	ISTATE TRUCK CENTER	PARTS	07/21/2026	\$2,917.68	P
16261673	ISTATE TRUCK CENTER	PARTS	07/22/2026	\$37.84	P
16261674	ISTATE TRUCK CENTER	PARTS	07/22/2026	\$814.95	P
16261675	ISTATE TRUCK CENTER	PARTS	07/22/2026	\$44.03	P
16261676	ISTATE TRUCK CENTER	PARTS	07/22/2026	\$1,390.95	P
16261677	ISTATE TRUCK CENTER	PARTS	07/23/2026	\$2,794.82	P
16261678	ISTATE TRUCK CENTER	PARTS	07/27/2026	\$101.59	P
16261679	ISTATE TRUCK CENTER	PARTS	07/28/2026	(\$2,917.68)	P
16261680	ISTATE TRUCK CENTER	PARTS	07/28/2026	\$404.27	P
16261681	ISTATE TRUCK CENTER	PARTS	07/28/2026	\$572.04	P
16261682	ISTATE TRUCK CENTER	PARTS	07/29/2026	\$288.20	P
16261683	ISTATE TRUCK CENTER	PARTS	07/29/2026	\$16.77	P
16261684	ISTATE TRUCK CENTER	PARTS	07/29/2026	\$962.08	P
16261685	ISTATE TRUCK CENTER	PARTS	07/30/2026	\$230.57	P
16261686	ISTATE TRUCK CENTER	PARTS	07/30/2026	\$227.69	P
16261687	ISTATE TRUCK CENTER	PARTS	07/30/2026	\$276.41	P
16261688	ISTATE TRUCK CENTER	PARTS	07/31/2026	\$131.56	P
16261689	ISTATE TRUCK CENTER	PARTS	07/30/2026	(\$335.36)	P
16261690	BROCKMAN ARLENE	RETURN OF PERMIT DEPOSIT	06/08/2026	\$300.00	P
16261691	CNE GAS	NATURAL GAS - HOT MIX	08/11/2026	\$11,261.73	P
16261692	JEFF ERTL TRUCKING LLC	HIRED TRUCKS	07/31/2026	\$3,250.00	P
16261693	JJ KELLER & ASSOCIATES	JJK SUBSCRIPTION	08/07/2026	\$250.00	P
16261694	KOHL'S DAVE	RETURN OF PERMIT DEPOSIT	06/16/2026	\$300.00	P
16261695	KRIETE TRUCK CENTER	PARTS	07/01/2026	\$170.97	P
16261696	KRIETE TRUCK CENTER	PARTS	07/07/2026	\$351.99	P
16261697	KRIETE TRUCK CENTER	PARTS	07/07/2026	\$236.82	P
16261698	KRIETE TRUCK CENTER	PARTS	07/09/2026	\$67.68	P
16261699	KRIETE TRUCK CENTER	PARTS	07/21/2026	\$269.06	P
16261700	KRIETE TRUCK CENTER	PARTS	07/28/2026	\$162.03	P
16261701	LINCOLN CONTRACTORS SUPPLY INC	PARTS	07/14/2026	\$437.94	P
16261702	MARSHFIELD UTILITIES	UTILITIES - MFLD SHOP	07/31/2026	\$541.33	P
16261703	MARSHFIELD UTILITIES	UTILITIES - MFLD SHOP	07/31/2026	\$123.10	P
16261704	MARSHFIELD UTILITIES	UTILITIES - MFLD SHOP	07/31/2026	\$40.84	P
16261705	MILESTONE MATERIALS	AGGREGATES FOR HOT MIX	08/05/2026	\$3,305.77	P
16261706	MILESTONE MATERIALS	AGGREGATES FOR HOT MIX	08/10/2026	\$1,441.10	P
16261707	MILLER-BRADFORD & RISBERG INC	PARTS	07/24/2026	\$128.46	P
16261708	MILLER-BRADFORD & RISBERG INC	PARTS	07/30/2026	\$55.08	P
16261709	MISSISSIPPI WELDERS SUPPLY CO INC	WELDING SUPPLIES	07/15/2026	\$195.88	P
16261710	MISSISSIPPI WELDERS SUPPLY CO INC	WELDING SUPPLIES	07/31/2026	\$318.06	P
16261711	NIEMAN'S TOWING & RECOVERY INC	TOWING	07/27/2026	\$273.90	P
16261712	NAPA CENTRAL WI AUTO PARTS	PARTS	07/07/2026	\$41.01	P

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16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261713	NAPA CENTRAL WI AUTO PARTS	PARTS	07/09/2026	\$20.81	P
16261714	NAPA CENTRAL WI AUTO PARTS	PARTS	07/15/2026	\$165.99	P
16261715	NAPA CENTRAL WI AUTO PARTS	PARTS	07/20/2026	\$256.69	P
16261716	NAPA CENTRAL WI AUTO PARTS	PARTS	07/20/2026	\$45.99	P
16261717	NAPA CENTRAL WI AUTO PARTS	PARTS	07/20/2026	(\$29.00)	P
16261718	NAPA CENTRAL WI AUTO PARTS	PARTS	07/23/2026	\$674.55	P
16261719	NAPA CENTRAL WI AUTO PARTS	PARTS	07/30/2026	\$212.73	P
16261720	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/06/2026	\$187.48	P
16261721	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/07/2026	\$160.06	P
16261722	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/13/2026	\$60.60	P
16261723	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/13/2026	\$33.32	P
16261724	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/21/2026	\$154.50	P
16261725	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/21/2026	\$152.82	P
16261726	NORTH CENTRAL UTILITY OF WI LLC	PARTS	07/27/2026	\$135.24	P
16261727	NORSTAR INDUSTRIES INC	PARTS	07/07/2026	\$25.28	P
16261728	POMP'S TIRE SERVICE INC - Milw	TIRES	07/27/2026	\$529.64	P
16261729	POMP'S TIRE SERVICE INC - Milw	TIRES	07/27/2026	\$722.68	P
16261730	POMP'S TIRE SERVICE INC - Milw	TIRES	07/27/2026	\$653.20	P
16261731	POMP'S TIRE SERVICE INC - Milw	TIRES	07/28/2026	\$310.60	P
16261732	RAPIDS FORD LLC	PARTS	07/08/2026	\$292.51	P
16261733	ROGANS SHOES	SAFETY SHOES	08/07/2026	\$161.49	P
16261734	RENT-A-FLASH INC	SIGNS	07/24/2026	\$2,515.00	P
16261735	RIVER VALLEY SUPPLY	PARTS	07/09/2026	\$983.00	P
16261736	RIVER VALLEY SUPPLY	PARTS	07/09/2026	\$661.30	P
16261737	RIVER VALLEY SUPPLY	PARTS	07/10/2026	\$184.36	P
16261738	RIVER VALLEY SUPPLY	PARTS	07/20/2026	\$813.16	P
16261739	SCHILL TRUCKING INC	HIRED TRUCKS	07/31/2026	\$5,882.50	P
16261740	SCHILLING SUPPLY COMPANY	SHOP SUPPLIES	07/28/2026	\$184.87	P
16261741	SENN BLACKTOP INC	OIL FOR HOT MIX	07/28/2026	\$10,760.79	P
16261742	SENN BLACKTOP INC	OIL FOR HOT MIX OPERATIONS	07/28/2026	\$10,760.79	P
16261743	SENN BLACKTOP INC	OIL FOR HOT MIX	07/27/2026	\$10,760.79	P
16261744	SENN BLACKTOP INC	OIL FOR HOT MIX	07/27/2026	\$10,760.79	P
16261745	SENN BLACKTOP INC	OIL FOR HOT MIX	07/22/2026	\$10,760.79	P
16261746	SENN BLACKTOP INC	OIL FOR HOT MIX	07/22/2026	\$10,760.79	P
16261747	SENN BLACKTOP INC	OIL FOR HOT MIX	07/23/2026	\$10,760.79	P
16261748	SENN BLACKTOP INC	OIL FOR HOT MIX	07/29/2026	\$10,760.79	P
16261749	SENN BLACKTOP INC	OIL FOR HOT MIX	07/29/2026	\$11,124.80	P
16261750	S&R TRUCK LLC	PARTS	05/21/2026	\$317.08	P
16261751	S&R TRUCK LLC	PARTS	07/31/2026	\$1,435.78	P
16261752	STERLING WATER INC	WATER FOR HOT MIX	07/31/2026	\$156.45	P
16261753	STEVE SCHNEIDER TRUCKING LLC	AGGREGATES	08/05/2026	\$207.90	P
16261754	SWIDERSKI EQUIPMENT INC	PARTS	07/01/2026	\$848.35	P
16261755	SWIDERSKI EQUIPMENT INC	PARTS	07/06/2026	\$651.94	P
16261756	SWIDERSKI EQUIPMENT INC	PARTS	07/23/2026	\$425.96	P

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16261503 - 16261776

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
16261757	RCS CONCRETE LLC	CONCRETE CURBING BIRON DR	08/06/2026	\$4,895.00	P
16261758	SERVICE MOTOR COMPANY	PARTS	07/20/2026	\$142.66	P
16261759	SERVICE MOTOR COMPANY	PARTS	07/23/2026	\$41.05	P
16261760	TRACTOR SUPPLY CREDIT PLAN	PARTS	07/30/2026	\$205.94	P
16261761	TRANSMOTION LLC	PARTS	07/13/2026	\$281.15	P
16261762	TOOL SHED	SHOP TOOLS	07/07/2026	\$64.95	P
16261763	VOLLERT ALAN	RETURN OF PERMIT DEPOSIT	07/20/2026	\$300.00	P
16261764	WE ENERGIES	NATURAL GAS - HOT MIX	08/03/2026	\$4,557.61	P
16261765	WEICHELT TRUCKING & EXCAVATING	HIRED TRUCKS	07/31/2026	\$1,610.25	P
16261766	WISCONSIN VALLEY BUILDING PRODUCTS	PARTS	07/07/2026	\$12.65	P
16261767	WISCONSIN VALLEY BUILDING PRODUCTS	PARTS	07/08/2026	\$339.97	P
16261768	WISCONSIN VALLEY BUILDING PRODUCTS	PARTS	07/14/2026	\$419.20	P
16261769	WISCONSIN VALLEY BUILDING PRODUCTS	PARTS	07/24/2026	\$230.00	P
16261770	WISCONSIN METALS	BLACKSMITH STEEL	07/29/2026	\$580.00	P
16261771	WI DEPT OF TRANSPORTATION - BFS	PROJECT COSTS	08/03/2026	\$1,318.23	P
16261772	WI DEPT OF TRANSPORTATION - BFS	PROJECT COSTS	08/03/2026	\$0.01	P
16261773	AMAZON CAPITAL SERVICES	PARTS	08/10/2026	\$39.98	P
16261774	AMAZON CAPITAL SERVICES	PARTS	08/10/2026	\$187.38	P
16261775	AMAZON CAPITAL SERVICES	PARTS	08/11/2026	\$76.41	P
16261776	APPLIED INDUSTRIAL TECHNOLOGIES INC	PARTS	07/22/2026	\$163.80	P
Grand Total:				\$965,905.58	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Small Quantity Asphalt Pricing Policy

Purpose

The purpose of this policy is to provide flexibility in pricing small quantities of hot mix asphalt when the cost of production and/or placement is disproportionately high due to limited quantities or special production requirements.

Policy

The Highway Commissioner is authorized to adjust the selling price of hot mix asphalt for small quantity orders, at his or her discretion, up to the established price for cold mix asphalt patch.

This pricing adjustment may be applied when the Commissioner determines that producing or supplying hot mix asphalt results in significantly higher costs than standard production. Circumstances may include, but are not limited to:

- Small patch or repair projects involving minimal quantities of asphalt, however requiring a paving crew and asphalt paving equipment to place the asphalt material.
- Orders requiring an asphalt plant startup or operation solely to produce a small batch of hot mix asphalt.
- Situations where production, handling, transportation, or scheduling costs make the standard hot mix asphalt price inadequate to recover costs.
- Other circumstances where the Commissioner determines that an adjusted price is in the best financial interest of the highway department.

The Commissioner's pricing decision shall be based on operational efficiency, cost recovery, and the responsible use of public resources. The adjusted price shall not exceed the current established price for cold mix asphalt patch unless otherwise authorized by the HIRC.

Administration

The Highway Commissioner shall document the reason for any pricing adjustment made under this policy and maintain records of the adjusted price and the circumstances supporting the decision.

Accounting Supervisor Report

By John Peckham, Wood County Highway Department Accounting Supervisor

HIRC Meeting

Budget Comments

The Highway Department's draft budget is requesting levy of \$1,648,797 for 2027. This is subject to approval of the Highway Commissioner and the HIRC.

The draft Budget Summary shows a levy amount request of \$1,648,797 for the 2027 budget compared to \$1,832,013 for the 2026 budget. That is a decrease of \$183,216 (10%). The difference of \$243,203 from the original draft budget amount (\$1,892,000) submitted to the HIRC for the August meeting is due to the following changes requested by Finance:

- **Maintenance Fund - Increase LRIP revenues to account for second project to be approved (increases revenue by \$404,675 from \$291,785 to \$696,460).**
- **Maintenance Fund – Increase Other Financing Uses expense to account for transfer out of LRIP revenues of \$696,460 out of Maintenance Fund and into Capital Projects Fund. The LRIP revenue account is in the Maintenance Fund but the monies will be used for a Capital Project (increases expense by \$696,460 from \$0 to \$696,460).**
- **Maintenance Fund - Increase GTA Revenue to same amount received in 2026 - \$2,927,209. The original draft budget used a 4-year average of past GTA revenue amounts. Finance believes the amount will be closer to that received in 2026 so the budget now reflects the 2026 GTA revenue amount (increases revenue by \$534,988 from \$2,392,221 to \$2,927,209).**
- **Capital Projects Fund – Increase Other Financing Sources revenue to account for transfer in of LRIP revenue (increases revenue by \$696,460 from \$3,907,290 to \$4,603,750).**
- **Capital Projects Fund - Increase Supplies and Expense to include the LRIP amounts that had been netted out in the original draft budget (increases expense by \$696,460 from \$3,462,320 to \$4,158,780).**



Department Operating Budget Summary

2027 Budget Summary											
Department: 16 - Highway	1609 - HWY- Crushing Operations	1610 - HWY- Administration	1611 - HWY Engineer	1612 - HWY-Other Admin	1614 - HWY- Bituminous Operations	1615 - HWY- Maintenance CTHS	1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1619 - HWY - ATV Routes	Maintenance Fund Totals
Revenue / Funding Source											
41 - Taxes											
43 - Intergovernmental Revenues		696,460					2,927,209				3,623,669
44 - Licenses and Permits		30,937									30,937
47 - Intergov. Charges for Services		0		118,409	2,701,581						2,819,990
48 - Miscellaneous Revenues		752								0	752
49 - Other Financing Sources		0									0
Revenue / Funding Source Total		728,149		118,409	2,701,581		2,927,209			0	6,475,348
Expense / Expenditure											
100 - Personnel Services	72,782	437,354	242,714	348,161	143,245	(0)	1,163,442	0	13,374	0	2,421,071
200 - Contractual Services		19,934	19	7,074							27,027
300 - Supplies and Expense	142,996	20,915	12,855	4,253	1,178,534	(0)	1,561,211	239,431	7,974	0	3,168,169
500 - Fixed Charges	0		9,095	123,800	298,480						431,375
700 - Grants and Contributions											0
Total Operating Expenditures	215,778	478,203	264,683	483,288	1,620,259	(0)	2,724,653	239,431	21,348	0	6,047,642
800 - Capital Outlay											
900 - Other Financing Uses	(24,560)	696,460			0						671,900
Expense / Expenditure Total	191,218	1,174,663	264,683	483,288	1,620,259	(0)	2,724,653	239,431	21,348	0	6,719,542
Beginning Carryover	0	0	0	0	0	0	0	0	0	0	386,002
Ending Carryover	0	0	0	0	0	0	0	0	0	0	386,002
16 - Highway Total	191,218	446,514	264,683	364,879	(1,081,322)	(0)	(202,556)	239,431	21,348	0	244,194

Department: 16 - Highway	1609 - HWY- Crushing Operations	1610 - HWY- Administration	1611 - HWY Engineer	1612 - HWY-Other Admin	1614 - HWY- Bituminous Operations	1615 - HWY- Maintenance CTHS	1616 - HWY-Patrol Sections	1617 - HWY-Gang Maintenance	1618 - HWY-Gang Smith Pit	1619 - HWY - ATV Routes	Maintenance Fund Totals
Revenue / Funding Source											
41 - Taxes		0					2,927,209				2,927,209
43 - Intergovernmental Revenues		30,550									30,550
47 - Intergov. Charges for Services		69,899		134,607	2,600,000						2,804,506
48 - Miscellaneous Revenues		1,315								0	1,315
49 - Other Financing Sources		0									0
Revenue / Funding Source Total		1,933,777		134,607	2,600,000		2,927,209			0	5,763,580
Expense / Expenditure											
100 - Personnel Services	45,722	388,545	251,124	278,200	121,384	62,999	1,099,734	59,386	0	9,550	2,316,644
200 - Contractual Services		18,831	5	7,384							26,220
300 - Supplies and Expense	94,086	20,189	12,594	1,643	1,600,670	(0)	1,576,838	213,391	8,302	7,531	3,535,244
500 - Fixed Charges	0		8,319	113,100	310,239						431,658
700 - Grants and Contributions											0
Total Operating Expenditures	139,808	427,565	272,042	400,327	2,032,293	62,999	2,676,572	272,777	8,302	17,081	6,309,765
800 - Capital Outlay											0
900 - Other Financing Uses	(12,136)	0			0						(12,136)
Expense / Expenditure Total	127,672	427,565	272,042	400,327	2,032,293	62,999	2,676,572	272,777	8,302	17,081	6,297,629
Beginning Carryover	0	0	0	0	0	0	0	0	0	0	(113,880)
Ending Carryover	0	0	0	0	0	0	0	0	0	0	(113,880)
16 - Highway Total	127,672	(1,506,212)	272,042	265,720	(567,707)	62,999	(250,637)	272,777	8,302	17,081	534,049



Department Operating Budget Summary

2027 Budget Summary												
Department: 16 - Highway	1620 - HWY-Field Tools	1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund	1625 - HWY-Buildings & Grounds	1627 - HWY-Salt Brine Machinery Fund	1628 - HWY-Crushing Operations	Machinery Fund Total	1630 - HWY-Emp Taxes & Benefits	1640 - HWY-Snow Removal	1641 - HWY-Salt Brine Production
Revenue / Funding Source												
41 - Taxes												
43 - Intergovernmental Revenues												
44 - Licenses and Permits												
47 - Intergov. Charges for Services			0	40,509	258,424				298,933			
48 - Miscellaneous Revenues	0			10,146					10,146			
49 - Other Financing Sources									0			
Revenue / Funding Source Total	0		0	50,655	258,424				309,079			
Expense / Expenditure												
100 - Personnel Services	26,150	272,135	0	517,391	56,576	72,445	10,979	48,174	1,003,850	2,259,494	402,839	31,609
200 - Contractual Services				947,877	118,575	153,595	6,374		1,226,421			
300 - Supplies and Expense	54,588	46,861	11,532	6,864	23,511	36,371	5,901	0	185,628	0	590,132	19,428
500 - Fixed Charges	0	0		94,125	3,023	26,127	468	7,427	131,170			49,785
700 - Grants and Contributions									0			
Total Operating Expenditures	80,738	318,996	11,532	1,566,257	201,685	288,538	23,722	55,600	2,547,069	2,259,494	992,971	100,822
800 - Capital Outlay				1,065,000					1,065,000			
900 - Other Financing Uses	(115,703)	0	(29,953)	(2,993,498)			(12,559)	0	(3,151,713)	(2,259,494)		(80,671)
Expense / Expenditure Total	(34,965)	318,996	(18,421)	(362,241)	201,685	288,538	11,163	55,600	460,356	0	992,971	20,151
Beginning Carryover	0	0	0	0	0	0	0	0	2,130,978	(1,795,985)	(442,909)	(443,259)
Ending Carryover	0	0	0	0	0	0	0	0	2,130,978	(1,795,985)	(442,909)	(443,259)
16 - Highway Total	(34,965)	318,996	(18,421)	(412,896)	(56,739)	288,538	11,163	55,600	151,277	0	992,971	20,151

2026 Budget Summary												
Department: 16 - Highway	1620 - HWY-Field Tools	1621 - HWY-Shop OPS	1622 - HWY-Fuel Handling	1623 - HWY-Machinery Operations	1624 - HWY-Bituminous Machinery Fund	1625 - HWY-Buildings & Grounds	1627 - HWY-Salt Brine Machinery Fund	1628 - HWY-Crushing Operations	Machinery Fund Total	1630 - HWY-Emp Taxes & Benefits	1640 - HWY-Snow Removal	1641 - HWY-Salt Brine Production
Revenue / Funding Source												
41 - Taxes												
43 - Intergovernmental Revenues												
44 - Licenses and Permits												
47 - Intergov. Charges for Services			0	44,682	262,576				307,258			
48 - Miscellaneous Revenues	0			9,290					9,290			
49 - Other Financing Sources									-			
Revenue / Funding Source Total	0		0	53,972	262,576				316,548			
Expense / Expenditure												
100 - Personnel Services	6,449	280,657	0	470,856	64,361	55,443	10,250	31,391	919,407	2,071,985	286,111	10,250
200 - Contractual Services				925,779	120,960	149,939	7,898		1,204,576			
300 - Supplies and Expense	68,619	44,743	10,841	8,094	27,360	29,269	8,975	0	197,901	0	706,683	17,791
500 - Fixed Charges	0	0		84,999	2,687	23,594	1,232	4,233	116,746			50,115
700 - Grants and Contributions									0			
Total Operating Expenditures	75,068	325,400	10,841	1,489,728	215,368	258,245	28,355	35,624	2,438,630	2,071,985	992,794	78,156
800 - Capital Outlay				575,000					575,000			
900 - Other Financing Uses	(120,455)	0	(28,256)	(2,409,244)			(28,355)	0	(2,586,310)	(2,071,985)		(76,985)
Expense / Expenditure Total	(45,387)	325,400	(17,415)	(344,516)	215,368	258,245	(0)	35,624	427,320	0	992,794	1,171
Beginning Carryover	0	0	0	0	0	0	0	0	(156,740)	(1,847,292)	76,160	(466,179)
Ending Carryover	0	0	0	0	0	0	0	0	(156,740)	(1,847,292)	76,160	(466,179)
16 - Highway Total	(45,387)	325,400	(17,415)	(398,488)	(47,208)	258,245	(0)	35,624	110,772	0	992,794	1,171



Department Operating Budget Summary

2027 Budget Summary											
Department: 16 - Highway	1650 - HWY-Co Aid Roads	1660 - HWY-Co Aid Bridges	1670 - HWY-Maint State Roads	1671 - HWY-Maint Local Roads	1672 - HWY-Other Services	1690 - HWY-Capital Projects	1691 - Highway Paying Agent	2027 Total	Change %	Change \$	2026 Budget
Revenue / Funding Source											
41 - Taxes											
43 - Intergovernmental Revenues						0		3,623,669	+23.79%	696,460	2,927,209
44 - Licenses and Permits								30,937	+1.27%	387	30,550
47 - Intergov. Charges for Services	368,003	140,283	1,720,811	2,483,996	1,003,140			8,835,156	+14.05%	1,088,551	7,746,605
48 - Miscellaneous Revenues						0		10,898	+2.76%	293	10,605
49 - Other Financing Sources						4,603,750		4,603,750	+8.03%	342,050	4,261,700
Revenue / Funding Source Total	368,003	140,283	1,720,811	2,483,996	1,003,140	4,603,750		17,104,410	+14.21%	2,127,741	14,976,669
Expense / Expenditure											
100 - Personnel Services	81,087	63,547	782,655	450,789	207,144	417,135		8,121,218	+15.50%	1,089,965	7,031,253
200 - Contractual Services							27,835	1,281,283	+1.80%	22,652	1,258,631
300 - Supplies and Expense			938,156	2,033,207	795,996	4,158,780		11,889,496	+2.37%	274,819	11,614,677
500 - Fixed Charges								612,330	+2.31%	13,812	598,518
700 - Grants and Contributions	381,963	221,893						603,856	+26.32%	125,837	478,019
Total Operating Expenditures	463,050	285,440	1,720,811	2,483,996	1,003,140	4,575,915	27,835	22,508,184	+7.28%	1,527,085	20,981,099
800 - Capital Outlay						0		1,065,000	+85.22%	490,000	575,000
900 - Other Financing Uses								(4,819,978)	+1.53%	(72,562)	(4,747,416)
Expense / Expenditure Total	463,050	285,440	1,720,811	2,483,996	1,003,140	4,575,915	27,835	18,753,207	+11.57%	1,944,524	16,808,682
Beginning Carryover	447,165	100,616	0	981,111	0	586,823	0	1,950,542	-219.83%	3,578,341	(1,627,799)
Ending Carryover	447,165	100,616	0	981,111	0	586,823	0	1,950,542	-219.83%	3,578,341	(1,627,799)
16 - Highway Total	95,047	145,157	(0)	0	0	(27,835)	27,835	1,648,797	-10.00%	(183,217)	1,832,013

Department: 16 - Highway	1650 - HWY-Co Aid Roads	1660 - HWY-Co Aid Bridges	1670 - HWY-Maint State Roads	1671 - HWY-Maint Local Roads	1672 - HWY-Other Services	1690 - HWY-Capital Projects	1691 - Highway Paying Agent	2026 Budget
Revenue / Funding Source								
41 - Taxes								
43 - Intergovernmental Revenues						0		2,927,209
44 - Licenses and Permits								30,550
47 - Intergov. Charges for Services	265,997	117,349	1,442,179	1,961,954	847,362			7,746,605
48 - Miscellaneous Revenues						0		10,605
49 - Other Financing Sources						4,261,700		4,261,700
Revenue / Funding Source Total	265,997	117,349	1,442,179	1,961,954	847,362	4,261,700		14,976,669
Expense / Expenditure								
100 - Personnel Services	75,546	23,009	654,875	184,465	102,722	386,240		7,031,253
200 - Contractual Services							27,835	1,258,631
300 - Supplies and Expense			787,304	1,777,489	744,640	3,847,625		11,614,677
500 - Fixed Charges								598,518
700 - Grants and Contributions	251,072	226,947						478,019
Total Operating Expenditures	326,618	249,956	1,442,179	1,961,954	847,362	4,233,865	27,835	20,981,099
800 - Capital Outlay						0		575,000
900 - Other Financing Uses								(4,747,416)
Expense / Expenditure Total	326,618	249,956	1,442,179	1,961,954	847,362	4,233,865	27,835	16,808,682
Beginning Carryover	516,222	181,788	-	(276,996)	-	486,953	(27,835)	(1,627,799)
Ending Carryover	516,222	181,788	-	(276,996)	-	486,953	(27,835)	(1,627,799)
16 - Highway Total	60,621	132,607	0	0	(0)	(27,835)	27,835	1,832,013



Parks & Forestry Department Reports

September 3, 2026

Director Report, by Chad Schooley

- Powers Bluff Welcome Center is finally complete and ready for use! We will begin taking reservations on Friday, August 28th. I am communicating with WR and Marshfield CVB's and Chambers to schedule an official ribbon cutting.
- Continue overseeing Dexter Beach Open Shelter, and South Park 2nd shower building projects.
- With the end of 2026 coming quickly, and final project costs getting clearer, we have been looking into purchasing/replacing maintenance equipment with remaining ARPA funds. These items include: Snow Grooming Machine (Pisten Bully), mini-excavator, compact loader, and utility tractor. These items were scheduled for replacement/purchase in future years but the opportunity has presented itself to use available ARPA funds at this time.
- 2027 proposed budget is in the packet.
- Assisting in event planning for the Labor Day NICA bike race at Powers Bluff. There will be over 1,000 participants racing that weekend from Saturday-Monday. Many of the teams will be tent camping on site throughout the weekend. This is a great opportunity to showcase the new trails and Welcome Center to individuals from throughout the state.
- Proposed 2028 fees are included in the packet.
- **Special Use Permits**
 - None at this time.

Maintenance Program Supervisor Report, by Dan Vollert

Construction Projects

- South Park: Loop 2 Shower Building is nearing completion. Plumbing, electrical and doors being installed.
- Dexter Park: Beach Shelter Building is nearing completion. Plumbing, electrical and doors in progress.
- Powers Bluff: Old Shelter concrete approach and entrance to be repaved.
- North Park: New ridge cap and snow guard purchased and ready for install for shop.
- CERA Park: Looking at new woodshed site and lining up a contractor for concrete.

Maintenance Operations

- Dexter Park: Walk trail maintenance, replacing culverts and uplifting, mowing.
- South Park: Mow/weedie RC&D Ditch. Cleaning up northside storm damage.
- NEPCO Park: Mowing & brushing trails.
- North Park: French drain in disc golf.
- Powers Bluff: New signage being installed on concrete slabs. Mowing trails, ski & tube hills.
- CERA Park: Brush and building cleanup. Planning for other projects.
- All Parks: Placing Speed Limit Signs up on trails and park roads

Employee Matters

- LTE's starting to finish up employment for the summer.

- Dexter Park Ranger excepted employment with Wood County's Emergency Government Department. He will be working both through September.

Snowmobile/ATV

- Range Road ATV Connector Trail to Intensive Use Area is open, along with Peterson Road to Hay Creek Trail. Grant payment is reimbursed for project.
- Grant Payments for the 2025-2026 work year, for Snowmobile & ATV Trail Maintenance are both reimbursed.
- ATV Intensive Use Area Grant Reimbursement for 2025-2026 work year is completed & submitted.

Office Supervisor Report, by Stacie Kleifgen

- 2027 Budget Preparation and Reports
- Working on website and reservation system updates and improvements
- Continuing work on Grant Reimbursements

Forest Administrator Report, by Fritz Schubert

- Timber Sales: Two active timber sales in August. A couple contractors are currently planning on beginning cutting within the next month. Timber revenue is very close to amount budgeted for 2026 and should be achieved when current active timber sales are completed.
- Timber sale establishment in compartment 41.
- Developed forestry related portions of budget.
- Attended annual DNR Partnership meeting.
- Attended WCFA meetings: Personnel Committee, Strategic Plan Workshop.
- Site Prep planning.
- Forestry Technician: Mowed Richfield 360 trails, began mowing other locations roads within the county forest. Cleaned shooting range. Installed gate post on private land (previously removed for access to County Forest timber sale).

WOOD COUNTY FOREST MISSION STATEMENT

The mission of the Wood County Forest is to provide current and future generations with outdoor recreational opportunities and raw materials for wood using industries on a sustainable basis.

Management of the Forest should balance local needs with broader concerns through integration of forestry, wildlife, fisheries, endangered resources, water and air quality, soil, and recreational recommendations and practices. Multiple-use management will provide this variety of products and recreational amenities for the future through the use of sound forestry management practices. The Forest will also be managed for such environmental needs as watershed protection, the protection of rare plant and animal communities, and biological diversity.

The Wood County Forest should be protected from natural catastrophes such as fire, insect and disease outbreaks, and from possible detrimental effects of human encroachment, over-utilization, environmental degradation and excessive development.

WOOD COUNTY PARKS

“MISSION STATEMENT”

To develop, maintain, and operate facilities, resources and programs that meet the outdoor recreation, environmental, and economic needs of the public; and provide clean, safe, quality family enjoyment at a reasonable cost.



Department Operating Budget Summary

2027 Budget Summary												
Department: 21 - Parks	2101 - Parks-Administration	2102 - Parks-Snowmobile Trails	2103 - Parks-ATV Trail Maintenance	2104 - Parks-State Wildlife Habitat	2105 - Parks-Co Forests State Aid	2106 - Parks-State Forestry Road	2107 - Parks-Capital Projects	2108 - Parks-Powers Bluff Dev Proj	2027 Total	Change %	Change \$	2026 Budget
Revenue / Funding Source												
43 - Intergovernmental Revenues	61,000	89,190	20,331	3,782		3,652	7,165		185,120	-80.25%	(752,139)	937,259
45 - Fines, Forfeits and Penalties	1,500								1,500	0.00%	0	1,500
46 - Public Charges for Services	1,325,000				0				1,325,000	0.00%	0	1,325,000
47 - Intergov. Charges for Services	300								300	0.00%	300	0
48 - Miscellaneous Revenues	26,464		3,000				7,165	4,000	40,629	+10.92%	4,000	36,629
49 - Other Financing Sources	0						0		0	0.00%	0	0
Revenue / Funding Source Total	1,414,264	89,190	23,331	3,782	0	3,652	14,330	4,000	1,552,549	-32.51%	(747,839)	2,300,388
Expense / Expenditure												
100 - Personnel Services	1,564,933								1,564,933	+4.64%	69,432	1,495,501
200 - Contractual Services	408,660			5,000		3,800			417,460	-2.23%	(9,543)	427,003
300 - Supplies and Expense	173,950	89,190	20,331		0		4,330	5,000	292,801	-20.21%	(74,166)	366,967
500 - Fixed Charges	91,727		1,384						93,110	+5.33%	4,714	88,396
700 - Grants and Contributions	6,586								6,586	0.00%	0	6,586
Total Operating Expenditures	2,245,856	89,190	21,715	5,000	0	3,800	4,330	5,000	2,374,890	-0.40%	(9,563)	2,384,454
800 - Capital Outlay	95,000						5,000		100,000	+66.67%	40,000	60,000
Expense / Expenditure Total	2,340,856	89,190	21,715	5,000	0	3,800	9,330	5,000	2,474,890	+1.25%	30,437	2,444,454
Beginning Carryover	0	21,962	59,631	2,024	369,975	232	(23,663)	17,379	447,540	(4)	609,874	(162,334)
Ending Carryover	0	21,962	61,247	806	369,975	84	(18,663)	16,379	451,790	(0)	(72,747)	524,537
21 - Parks Total	926,591	0	0	0	0	0	0	0	926,591	+11.51%	95,655	830,936

2026 Budget Summary										
Department: 21 - Parks	2101 - Parks-Administration	2102 - Parks-Snowmobile Trails	2103 - Parks-ATV Trail Maintenance	2104 - Parks-State Wildlife Habitat	2105 - Parks-Co Forests State Aid	2106 - Parks-State Forestry Road	2107 - Parks-Capital Projects	2108 - Parks-Powers Bluff Dev Proj	2026 Budget	
Revenue / Funding Source										
43 - Intergovernmental Revenues	59,040	278,046	90,906	3,520		3,582	502,165		937,259	
45 - Fines, Forfeits and Penalties	1,500								1,500	
46 - Public Charges for Services	1,325,000				0				1,325,000	
47 - Intergov. Charges for Services	0								0	
48 - Miscellaneous Revenues	16,464		3,000				17,165	0	36,629	
49 - Other Financing Sources	0						0		0	
Revenue / Funding Source Total	1,402,004	278,046	93,906	3,520	0	3,582	519,330	0	2,300,388	
Expense / Expenditure										
100 - Personnel Services	1,495,501								1,495,501	
200 - Contractual Services	415,703			7,300		4,000			427,003	
300 - Supplies and Expense	168,050	129,581	55,906		9,100		4,330	0	366,967	
500 - Fixed Charges	87,101		1,296						88,396	
700 - Grants and Contributions	6,586								6,586	
Total Operating Expenditures	2,172,941	129,581	57,202	7,300	9,100	4,000	4,330	0	2,384,454	
800 - Capital Outlay	60,000						0		60,000	
Expense / Expenditure Total	2,232,941	129,581	57,202	7,300	9,100	4,000	4,330	0	2,444,454	
Beginning Carryover	-	(139,650)	4,671	3,785	370,547	580	(415,644)	13,377	(162,334)	
Ending Carryover	-	8,815	41,375	5	361,447	162	99,356	13,377	524,537	
21 - Parks Total	830,936	0	(0)	0	(0)	0	0	0	830,936	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
21 - Parks					
2101 - Parks-Administration					
<u>Revenue / Funding Source</u>					
2101-43581 - State Aid-Forestry					
43 - Intergovernmental Revenues	61,000	+3.32%	59,040	58,271	58,271
43-000 - Intergovernmental Revenues	61,000	+3.32%	59,040	58,271	58,271
2101-43581 - State Aid-Forestry Total	61,000	+3.32%	59,040	58,271	58,271
2101-45123 - County Parks Violation Fee					
45 - Fines, Forfeits and Penalties	1,500	0.00%	1,500	1,288	1,500
45-000 - Fines, Forfeits and Penalties	1,500	0.00%	1,500	1,288	1,500
2101-45123 - County Parks Violation Fee Total	1,500	0.00%	1,500	1,288	1,500
2101-46721 - County Parks Revenue					
46 - Public Charges for Services	900,000	-2.70%	925,000	505,338	850,000
46-000 - Public Charges for Services	900,000	-2.70%	925,000	505,338	850,000
2101-46721 - County Parks Revenue Total	900,000	-2.70%	925,000	505,338	850,000
2101-46813 - County Forest Revenue					
46 - Public Charges for Services	425,000	+6.25%	400,000	394,609	450,000
46-000 - Public Charges for Services	425,000	+6.25%	400,000	394,609	450,000
2101-46813 - County Forest Revenue Total	425,000	+6.25%	400,000	394,609	450,000
2101-47470 - Intergovernmental Revenue					
47 - Intergov. Charges for Services	300	+100.00%	0	0	300
47-000 - Intergovernmental Charges for Services	300	+100.00%	0	0	300
2101-47470 - Intergovernmental Revenue Total	300	+100.00%	0	0	300
2101-48000 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	10,000	+100.00%	0	0	17,152
48-000 - Miscellaneous Revenues	10,000	+100.00%	0	0	17,152



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
2101-48000 - Miscellaneous Revenue Total	10,000	+100.00%	0	0	17,152
2101-48200 - Rental Income					
48 - Miscellaneous Revenues	16,464	0.00%	16,464	0	16,464
48-000 - Miscellaneous Revenues	16,464	0.00%	16,464	0	16,464
2101-48200 - Rental Income Total	16,464	0.00%	16,464	0	16,464
2101-48440 - County Parks Insurance Recoveries					
48 - Miscellaneous Revenues	0	0.00%	0	0	
48-000 - Miscellaneous Revenues	0	0.00%	0	0	
2101-48440 - County Parks Insurance Recoveries Total	0	0.00%	0	0	
2101-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	
49-000 - Other Financing Sources	0	0.00%	0	0	
2101-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	
Revenue / Funding Source Total	1,414,264	+0.87%	1,402,004	959,506	1,393,687
<u>Expense / Expenditure</u>					
2101-55210 - County Parks					
100 - Personnel Services	1,564,933	+4.64%	1,495,501	879,870	1,493,529
101 - Wages-Permanent	945,173	+5.06%	899,663	549,604	899,663
107 - Sick Leave	41,779	+3.36%	40,422	20,476	40,422
108 - Vacation	72,282	+11.85%	64,625	28,435	64,625
109 - Holiday	34,625	+3.36%	33,500	12,316	33,500
110 - Funeral/Jury/Other	1,200	0.00%	1,200	599	1,200
111 - Clothing Allowance	3,800	+2.70%	3,700	869	3,700
115 - Overtime	23,348	+2.88%	22,695	13,107	22,695
119 - In or Out Call Pay	0	0.00%	0	330	330
120 - FICA	85,466	+5.31%	81,159	45,990	81,159
130 - Health Insurance	257,842	+3.23%	249,764	153,701	249,764
132 - Post Employment Benefits	12,115	+5.59%	11,473	6,710	11,473
133 - Vision Insurance	471	-9.28%	519	271	519
134 - Dental Insurance	2,950	+8.20%	2,726	1,825	2,726
140 - Life Insurance	166	-0.26%	166	102	166



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
151 - Retirement	67,135	+2.66%	65,396	37,796	65,396
156 - Unemployment Compensation	5,000	-28.57%	7,000	1,850	5,000
160 - Worker's Compensation	9,682	+2.01%	9,491	5,589	9,491
172 - Training / Conference / CPE	1,900	-5.00%	2,000	300	1,700
200 - Contractual Services	412,660	-0.73%	415,703	264,288	406,699
211 - Prof Serv-Legal	0	0.00%	0	0	0
214 - Prof Serv-Printing	3,300	+10.00%	3,000	4,519	3,000
215 - Prof Serv-Other	10,000	0.00%	10,000	1,921	10,000
219 - Prof Serv-Other	132,030	-1.27%	133,733	87,039	129,529
221 - Utility Service-Cellphone / Telephone	13,200	-2.22%	13,500	7,076	13,200
223 - Utility Service-Sewer	11,000	-8.33%	12,000	7,937	10,000
224 - Utility Service-Electric	70,000	0.00%	70,000	38,137	70,000
225 - Utility Service-Gas	14,000	0.00%	14,000	8,766	12,000
227 - Utility Service-Garbage	22,000	+10.00%	20,000	14,909	21,000
230 - R/M Serv-PC Replacement	4,630	+3.58%	4,470	2,980	4,470
234 - R/M Serv-Roads	16,000	-20.00%	20,000	5,283	16,000
239 - R/M Serv-Other	16,500	+3.13%	16,000	10,179	18,500
241 - R/M Serv Other-Buildings	23,000	-11.54%	26,000	6,957	18,000
242 - R/M Serv Other-Vehicles	22,000	-21.43%	28,000	12,443	19,000
243 - R/M Serv Other-Equipment	55,000	+22.22%	45,000	56,144	62,000
300 - Supplies and Expense	173,950	+3.51%	168,050	118,259	162,851
311 - Office Supplies	1,300	-23.53%	1,700	349	1,300
312 - Copy Expense	900	0.00%	900	526	1,000
313 - Postage	1,400	0.00%	1,400	1,124	1,200
324 - Advertising	2,600	-25.71%	3,500	1,692	2,600
325 - Dues & Subscriptions	9,800	+10.11%	8,900	9,148	9,148
331 - Mileage	400	-33.33%	600	110	350
332 - Meals	400	-20.00%	500	46	400
333 - Lodging / Hotels	1,000	-16.67%	1,200	250	1,000
340 - Operating Supplies & Expense	79,150	+20.20%	65,850	37,121	58,017
341 - Operating Supplies & Expense	40,000	0.00%	40,000	24,615	37,000
343 - Operating Supplies & Expense	37,000	0.00%	37,000	29,442	37,000
344 - Operating Supplies & Expense	0	-100.00%	6,500	0	0



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
345 - Operating Expense	0	0.00%	0	13,836	13,836
500 - Fixed Charges	91,727	+5.31%	87,101	58,067	87,101
511 - Insurance-Liability	72,767	+6.79%	68,141	45,427	68,141
531 - Rent-Interdepartment	18,960	0.00%	18,960	12,640	18,960
533 - Rent-Equipment	0	0.00%	0	0	0
700 - Grants and Contributions	6,586	0.00%	6,586	0	6,586
720 - Grants & Donations	6,586	0.00%	6,586	0	6,586
800 - Capital Outlay	95,000	+58.33%	60,000	67,133	67,132
813 - Vehicles	60,000	0.00%	60,000	45,566	45,566
819 - Other Equipment	35,000	+100.00%	0	21,566	21,566
821 - Land Improvements	0	0.00%	0	0	0
822 - Building Improvements	0	0.00%	0	0	0
829 - Other Capital Improvements	0	0.00%	0	0	0
2101-55210 - County Parks Total	2,344,856	+5.01%	2,232,941	1,387,617	2,223,898
2101-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	0.00%	0	0	
914 - Transfer to Cap Proj Funds	0	0.00%	0	0	
2101-59210 - Transfers to General Fund Total	0	0.00%	0	0	
Expense / Expenditure Total	2,344,856	+5.01%	2,232,941	1,387,617	2,223,898
2101 - Parks-Administration Total	930,591	+11.99%	830,936	428,111	830,211
2102 - Parks-Snowmobile Trails					
<u>Revenue / Funding Source</u>					
2102-43574 - Grants-DNR State Trail Aids Snowmobile Trails Maintenance & Development					
43 - Intergovernmental Revenues	89,190	-67.92%	278,046	89,190	89,190
43-000 - Intergovernmental Revenues	89,190	-67.92%	278,046	89,190	89,190
2102-43574 - Grants-DNR State Trail Aids Snowmobile Trails Maintenance & Development Total	89,190	-67.92%	278,046	89,190	89,190
Revenue / Funding Source Total	89,190	-67.92%	278,046	89,190	89,190



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
<u>Expense / Expenditure</u>					
2102-55441 - Maintenance & Development Snowmobile Trails					
300 - Supplies and Expense	89,190	-31.17%	129,581	91,493	91,493
345 - Operating Expense	89,190	-31.17%	129,581	91,493	91,493
2102-55441 - Maintenance & Development Snowmobile Trails Total	89,190	-31.17%	129,581	91,493	91,493
Expense / Expenditure Total	89,190	-31.17%	129,581	91,493	91,493
2102 - Parks-Snowmobile Trails Total	0	+100.00%	(148,465)	2,303	2,303
2103 - Parks-ATV Trail Maintenance					
<u>Revenue / Funding Source</u>					
2103-43572 - State Grants-ATV Maintenance					
43 - Intergovernmental Revenues	20,331	-77.64%	90,906	142,308	155,039
43-000 - Intergovernmental Revenues	20,331	-77.64%	90,906	142,308	155,039
2103-43572 - State Grants-ATV Maintenance Total	20,331	-77.64%	90,906	142,308	155,039
2103-48503 - Donated Services-ATV Club					
48 - Miscellaneous Revenues	3,000	0.00%	3,000	3,256	3,256
48-000 - Miscellaneous Revenues	3,000	0.00%	3,000	3,256	3,256
2103-48503 - Donated Services-ATV Club Total	3,000	0.00%	3,000	3,256	3,256
Revenue / Funding Source Total	23,331	-75.15%	93,906	145,564	158,295
<u>Expense / Expenditure</u>					
2103-55442 - ATV Maintenance					
300 - Supplies and Expense	20,331	-63.63%	55,906	39,814	44,103
345 - Operating Expense	20,331	-63.63%	55,906	39,814	44,103
500 - Fixed Charges	1,384	+6.79%	1,296	864	1,296
511 - Insurance-Liability	1,384	+6.79%	1,296	864	1,296
2103-55442 - ATV Maintenance Total	21,715	-62.04%	57,202	40,678	45,399
Expense / Expenditure Total	21,715	-62.04%	57,202	40,678	45,399
2103 - Parks-ATV Trail Maintenance Total	(1,616)	+95.60%	(36,704)	(104,887)	(112,896)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
2104 - Parks-State Wildlife Habitat					
<u>Revenue / Funding Source</u>					
2104-43581 - State Aid-Forestry					
43 - Intergovernmental Revenues	3,782	+7.44%	3,520	3,782	3,782
43-000 - Intergovernmental Revenues	3,782	+7.44%	3,520	3,782	3,782
2104-43581 - State Aid-Forestry Total	3,782	+7.44%	3,520	3,782	3,782
Revenue / Funding Source Total	3,782	+7.44%	3,520	3,782	3,782
<u>Expense / Expenditure</u>					
2104-56911 - State Wildlife Habitat					
200 - Contractual Services	5,000	-31.51%	7,300	0	7,300
219 - Prof Serv-Other	5,000	-31.51%	7,300	0	7,300
2104-56911 - State Wildlife Habitat Total	5,000	-31.51%	7,300	0	7,300
Expense / Expenditure Total	5,000	-31.51%	7,300	0	7,300
2104 - Parks-State Wildlife Habitat Total	1,218	-67.78%	3,780	(3,782)	3,518
2105 - Parks-Co Forests State Aid					
<u>Revenue / Funding Source</u>					
2105-46813 - County Forest Revenue					
46 - Public Charges for Services	0	0.00%	0	5,422	5,422
46-000 - Public Charges for Services	0	0.00%	0	5,422	5,422
2105-46813 - County Forest Revenue Total	0	0.00%	0	5,422	5,422
Revenue / Funding Source Total	0	0.00%	0	5,422	5,422
<u>Expense / Expenditure</u>					
2105-56912 - Co Forests State Aid Expense					
300 - Supplies and Expense	0	-100.00%	9,100	10,118	10,118
340 - Operating Supplies & Expense	0	-100.00%	9,100	10,118	10,118
2105-56912 - Co Forests State Aid Expense Total	0	-100.00%	9,100	10,118	10,118
Expense / Expenditure Total	0	-100.00%	9,100	10,118	10,118



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
2105 - Parks-Co Forests State Aid Total	0	-100.00%	9,100	4,696	4,696
2106 - Parks-State Forestry Road					
<u>Revenue / Funding Source</u>					
2106-43690 - State Aid-Forestry Roads					
43 - Intergovernmental Revenues	3,652	+1.95%	3,582	3,652	3,652
43-000 - Intergovernmental Revenues	3,652	+1.95%	3,582	3,652	3,652
2106-43690 - State Aid-Forestry Roads Total	3,652	+1.95%	3,582	3,652	3,652
Revenue / Funding Source Total	3,652	+1.95%	3,582	3,652	3,652
<u>Expense / Expenditure</u>					
2106-56111 - State Forestry Roads					
200 - Contractual Services	3,800	-5.00%	4,000	0	4,000
234 - R/M Serv-Roads	3,800	-5.00%	4,000	0	4,000
2106-56111 - State Forestry Roads Total	3,800	-5.00%	4,000	0	4,000
Expense / Expenditure Total	3,800	-5.00%	4,000	0	4,000
2106 - Parks-State Forestry Road Total	148	-64.59%	418	(3,652)	348
2107 - Parks-Capital Projects					
<u>Revenue / Funding Source</u>					
2107-43300 - ARPA Proceeds					
43 - Intergovernmental Revenues	0	0.00%	0	0	
43-000 - Intergovernmental Revenues	0	0.00%	0	0	
2107-43300 - ARPA Proceeds Total	0	0.00%	0	0	
2107-43576 - State Grants-Parks					
43 - Intergovernmental Revenues	7,165	-98.57%	502,165	0	502,165
43-000 - Intergovernmental Revenues	7,165	-98.57%	502,165	0	502,165
2107-43576 - State Grants-Parks Total	7,165	-98.57%	502,165	0	502,165
2107-48300 - Property Sales					
48 - Miscellaneous Revenues	5,000	-66.67%	15,000	100	5,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
48-000 - Miscellaneous Revenues	5,000	-66.67%	15,000	100	5,000
2107-48300 - Property Sales Total	5,000	-66.67%	15,000	100	5,000
2107-48500 - Donations & Contributions					
48 - Miscellaneous Revenues	2,165	0.00%	2,165	0	2,165
48-000 - Miscellaneous Revenues	2,165	0.00%	2,165	0	2,165
2107-48500 - Donations & Contributions Total	2,165	0.00%	2,165	0	2,165
2107-49210 - Transfer from General Fund					
49 - Other Financing Sources	0	0.00%	0	0	
49-000 - Other Financing Sources	0	0.00%	0	0	
2107-49210 - Transfer from General Fund Total	0	0.00%	0	0	
Revenue / Funding Source Total	14,330	-97.24%	519,330	100	509,330
<u>Expense / Expenditure</u>					
2107-56913 - Capital Outlay					
300 - Supplies and Expense	4,330	0.00%	4,330	0	4,330
340 - Operating Supplies & Expense	4,330	0.00%	4,330	0	4,330
800 - Capital Outlay	5,000	+100.00%	0	70,226	370,226
813 - Vehicles	0	0.00%	0	0	
819 - Other Equipment	0	0.00%	0	0	
821 - Land Improvements	0	0.00%	0	59,981	59,981
822 - Building Improvements	0	0.00%	0	0	300,000
829 - Other Capital Improvements	5,000	+100.00%	0	10,245	10,245
900 - Other Financing Uses	0	0.00%	0	0	
912 - Transfer to Special Rev Fund	0	0.00%	0	0	
2107-56913 - Capital Outlay Total	9,330	+115.47%	4,330	70,226	374,556
Expense / Expenditure Total	9,330	+115.47%	4,330	70,226	374,556
2107 - Parks-Capital Projects Total	(5,000)	+99.03%	(515,000)	70,126	(134,774)
2108 - Parks-Powers Bluff Dev Proj					
<u>Revenue / Funding Source</u>					
2108-48500 - Donations & Contributions					
48 - Miscellaneous Revenues	4,000	+100.00%	0	0	4,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2027 Budget	% Change	2026 Budget	2026 Actual	2026 Estimate
48-000 - Miscellaneous Revenues	4,000	+100.00%	0	0	4,000
2108-48500 - Donations & Contributions	4,000	+100.00%	0	0	4,000
Total					
Revenue / Funding Source Total	4,000	+100.00%	0	0	4,000
<u>Expense / Expenditure</u>					
2108-55443 - Powers Bluff					
300 - Supplies and Expense	5,000	+100.00%	0	0	
340 - Operating Supplies & Expense	5,000	+100.00%	0	0	
2108-55443 - Powers Bluff Total	5,000	+100.00%	0	0	
Expense / Expenditure Total	5,000	+100.00%	0	0	
2108 - Parks-Powers Bluff Dev Proj Total	1,000	+100.00%	0	0	(4,000)
21 - Parks Total	926,341	+543.00%	144,065	392,914	589,406



Department Operating Budget Narrative

Account Number	Description	2027 Requested	2026 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
21 - Parks						
2101 - Parks-Administration						
Revenue / Funding Source						
2101-43581 - State Aid-Forestry						
101-2101-43581-???-000	43-000 - Intergovernmental Revenues	61,000	59,040	1,960	+3.32%	
2101-45123 - County Parks Violation Fee						
101-2101-45123-???-000	45-000 - Fines, Forfeits and Penalties	1,500	1,500	0	0.00%	
2101-46721 - County Parks Revenue						
101-2101-46721-???-000	46-000 - Public Charges for Services	900,000	925,000	(25,000)	-2.70%	
2101-46813 - County Forest Revenue						
101-2101-46813-???-000	46-000 - Public Charges for Services	425,000	400,000	25,000	+6.25%	
2101-47470 - Intergovernmental Revenue						
101-2101-47470-???-000	47-000 - Intergovernmental Charges for Services	300	0	300	0.00%	
2101-48000 - Miscellaneous Revenue						
101-2101-48000-???-000	48-000 - Miscellaneous Revenues	10,000	0	10,000	0.00%	
2101-48200 - Rental Income						
101-2101-48200-???-000	48-000 - Miscellaneous Revenues	16,464	16,464	0	0.00%	
2101-48440 - County Parks Insurance Recoveries						
101-2101-48440-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
2101-49220 - Transfer from Special Rev Fund						
101-2101-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	



Department Operating Budget Narrative

Expense / Expenditure

2101-55210 - County Parks

101-2101-55210-???-101	101 - Wages-Permanent	945,173	899,663	45,510	+5.06%	
101-2101-55210-???-107	107 - Sick Leave	41,779	40,422	1,357	+3.36%	
101-2101-55210-???-108	108 - Vacation	72,282	64,625	7,657	+11.85%	Set by finance
101-2101-55210-???-109	109 - Holiday	34,625	33,500	1,124	+3.36%	
101-2101-55210-???-110	110 - Funeral/Jury/Other	1,200	1,200	0	0.00%	
101-2101-55210-???-111	111 - Clothing Allowance	3,800	3,700	100	+2.70%	
101-2101-55210-???-115	115 - Overtime	23,348	22,695	653	+2.88%	
101-2101-55210-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
101-2101-55210-???-120	120 - FICA	85,466	81,159	4,307	+5.31%	
101-2101-55210-???-130	130 - Health Insurance	257,842	249,764	8,078	+3.23%	
101-2101-55210-???-132	132 - Post Employment Benefits	12,115	11,473	641	+5.59%	
101-2101-55210-???-133	133 - Vision Insurance	471	519	(48)	-9.28%	
101-2101-55210-???-134	134 - Dental Insurance	2,950	2,726	224	+8.20%	
101-2101-55210-???-140	140 - Life Insurance	166	166	0	-0.26%	
101-2101-55210-???-151	151 - Retirement	67,135	65,396	1,739	+2.66%	
101-2101-55210-???-156	156 - Unemployment Compensation	5,000	7,000	(2,000)	-28.57%	decrease in claims
101-2101-55210-???-160	160 - Worker's Compensation	9,682	9,491	191	+2.01%	
101-2101-55210-???-172	172 - Training / Conference / CPE	1,900	2,000	(100)	-5.00%	
101-2101-55210-???-211	211 - Prof Serv-Legal	0	0	0	0.00%	
101-2101-55210-???-214	214 - Prof Serv-Printing	3,300	3,000	300	+10.00%	increase in printing needs
101-2101-55210-???-215	215 - Prof Serv-Other	10,000	10,000	0	0.00%	
101-2101-55210-???-219	219 - Prof Serv-Other	132,030	133,733	(1,703)	-1.27%	
101-2101-55210-???-221	221 - Utility Service-Cellphone / Telephone	13,200	13,500	(300)	-2.22%	
101-2101-55210-???-223	223 - Utility Service-Sewer	11,000	12,000	(1,000)	-8.33%	
101-2101-55210-???-224	224 - Utility Service-Electric	70,000	70,000	0	0.00%	



Department Operating Budget Narrative

101-2101-55210-???-225	225 - Utility Service-Gas	14,000	14,000	0	0.00%	
101-2101-55210-???-227	227 - Utility Service-Garbage	22,000	20,000	2,000	+10.00%	increase in contracted rates
101-2101-55210-???-230	230 - R/M Serv-PC Replacement	4,630	4,470	160	+3.58%	
101-2101-55210-???-234	234 - R/M Serv-Roads	16,000	20,000	(4,000)	-20.00%	decrease in anticipated repairs
101-2101-55210-???-239	239 - R/M Serv-Other	16,500	16,000	500	+3.13%	
101-2101-55210-???-241	241 - R/M Serv Other-Buildings	23,000	26,000	(3,000)	-11.54%	more in house repairs
101-2101-55210-???-242	242 - R/M Serv Other-Vehicles	22,000	28,000	(6,000)	-21.43%	more in house general maint
101-2101-55210-???-243	243 - R/M Serv Other-Equipment	55,000	45,000	10,000	+22.22%	increase in necessary equip repairs
101-2101-55210-???-311	311 - Office Supplies	1,300	1,700	(400)	-23.53%	decrease in supplies used
101-2101-55210-???-312	312 - Copy Expense	900	900	0	0.00%	
101-2101-55210-???-313	313 - Postage	1,400	1,400	0	0.00%	
101-2101-55210-???-324	324 - Advertising	2,600	3,500	(900)	-25.71%	decrease in paid advertising, increase in house advertising
101-2101-55210-???-325	325 - Dues & Subscriptions	9,800	8,900	900	+10.11%	increase in WCFA dues
101-2101-55210-???-331	331 - Mileage	400	600	(200)	-33.33%	decrease in conferences
101-2101-55210-???-332	332 - Meals	400	500	(100)	-20.00%	decrease in conferences
101-2101-55210-???-333	333 - Lodging / Hotels	1,000	1,200	(200)	-16.67%	decrease in conferences
101-2101-55210-???-340	340 - Operating Supplies & Expense	79,150	65,850	13,300	+20.20%	increase in supplies from additional park/park areas
101-2101-55210-???-341	341 - Operating Supplies & Expense	40,000	40,000	0	0.00%	
101-2101-55210-???-343	343 - Operating Supplies & Expense	37,000	37,000	0	0.00%	
101-2101-55210-???-344	344 - Operating Supplies & Expense	0	6,500	(6,500)	-100.00%	
101-2101-55210-???-345	345 - Operating Expense	0	0	0	0.00%	
101-2101-55210-???-511	511 - Insurance-Liability	72,767	68,141	4,626	+6.79%	
101-2101-55210-???-531	531 - Rent-Interdepartment	18,960	18,960	0	0.00%	
101-2101-55210-???-533	533 - Rent-Equipment	0	0	0	0.00%	
101-2101-55210-???-720	720 - Grants & Donations	6,586	6,586	0	0.00%	
101-2101-55210-???-813	813 - Vehicles	60,000	60,000	0	0.00%	



Department Operating Budget Narrative

101-2101-55210-???-819	819 - Other Equipment	35,000	0	35,000	0.00%
101-2101-55210-???-821	821 - Land Improvements	0	0	0	0.00%
101-2101-55210-???-822	822 - Building Improvements	0	0	0	0.00%
101-2101-55210-???-829	829 - Other Capital Improvements	0	0	0	0.00%
2101-59210 - Transfers to General Fund					
101-2101-59210-???-914	914 - Transfer to Cap Proj Funds	0	0	0	0.00%

2102 - Parks-Snowmobile Trails

Revenue / Funding Source

2102-43574 - Grants-DNR State Trail Aids
Snowmobile Trails Maintenance &
Development

244-2102-43574-???-000	43-000 - Intergovernmental Revenues	89,190	278,046	(188,856)	-67.92%
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Expense / Expenditure

2102-55441 - Maintenance & Development
Snowmobile Trails

244-2102-55441-???-345	345 - Operating Expense	89,190	129,581	(40,391)	-31.17%
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2103 - Parks-ATV Trail Maintenance

Revenue / Funding Source

2103-43572 - State Grants-ATV
Maintenance

244-2103-43572-???-000	43-000 - Intergovernmental Revenues	20,331	90,906	(70,575)	-77.64%
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2103-48503 - Donated Services-ATV Club

244-2103-48503-???-000	48-000 - Miscellaneous Revenues	3,000	3,000	0	0.00%
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Expense / Expenditure

2103-55442 - ATV Maintenance

244-2103-55442-???-345	345 - Operating Expense	20,331	55,906	(35,575)	-63.63%
244-2103-55442-???-511	511 - Insurance-Liability	1,384	1,296	88	+6.79%



Department Operating Budget Narrative

2104 - Parks-State Wildlife Habitat

Revenue / Funding Source

2104-43581 - State Aid-Forestry

242-2104-43581-???-000	43-000 - Intergovernmental Revenues	3,782	3,520	262	+7.44%
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Expense / Expenditure

2104-56911 - State Wildlife Habitat

242-2104-56911-???-219	219 - Prof Serv-Other	5,000	7,300	(2,300)	-31.51%
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2105 - Parks-Co Forests State Aid

Revenue / Funding Source

2105-46813 - County Forest Revenue

243-2105-46813-???-000	46-000 - Public Charges for Services	0	0	0	0.00%
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Expense / Expenditure

2105-56912 - Co Forests State Aid Expense

243-2105-56912-???-340	340 - Operating Supplies & Expense	0	9,100	(9,100)	-100.00%
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2106 - Parks-State Forestry Road

Revenue / Funding Source

2106-43690 - State Aid-Forestry Roads

241-2106-43690-???-000	43-000 - Intergovernmental Revenues	3,652	3,582	70	+1.95%
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Expense / Expenditure

2106-56111 - State Forestry Roads

241-2106-56111-???-234	234 - R/M Serv-Roads	3,800	4,000	(200)	-5.00%
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2107 - Parks-Capital Projects



Department Operating Budget Narrative

Revenue / Funding Source

2107-43300 - ARPA Proceeds

245-2107-43300-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%
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2107-43576 - State Grants-Parks

245-2107-43576-???-000	43-000 - Intergovernmental Revenues	7,165	502,165	(495,000)	-98.57%
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2107-48300 - Property Sales

245-2107-48300-???-000	48-000 - Miscellaneous Revenues	5,000	15,000	(10,000)	-66.67% decrease in available property to sell
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2107-48500 - Donations & Contributions

245-2107-48500-???-000	48-000 - Miscellaneous Revenues	2,165	2,165	0	0.00%
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2107-49210 - Transfer from General Fund

245-2107-49210-???-000	49-000 - Other Financing Sources	0	0	0	0.00%
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Expense / Expenditure

2107-56913 - Capital Outlay

245-2107-56913-???-340	340 - Operating Supplies & Expense	4,330	4,330	0	0.00%
245-2107-56913-???-813	813 - Vehicles	0	0	0	0.00%
245-2107-56913-???-819	819 - Other Equipment	0	0	0	0.00%
245-2107-56913-???-821	821 - Land Improvements	0	0	0	0.00%
245-2107-56913-???-822	822 - Building Improvements	0	0	0	0.00%
245-2107-56913-???-829	829 - Other Capital Improvements	5,000	0	5,000	0.00%
245-2107-56913-???-912	912 - Transfer to Special Rev Fund	0	0	0	0.00%

2108 - Parks-Powers Bluff Dev Proj

Revenue / Funding Source

2108-48500 - Donations & Contributions

246-2108-48500-???-000	48-000 - Miscellaneous Revenues	4,000	0	4,000	0.00%
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Department Operating Budget Narrative

Expense / Expenditure

2108-55443 - Powers Bluff

246-2108-55443-???-340	340 - Operating Supplies & Expense	5,000	0	5,000	0.00%
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Total 21 - Parks		926,341	144,065	782,276	+543.00%
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Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year2027

Forecast Year2027

Department or Sub-Department21 - Parks

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
21 - Parks									
2101 - Parks-Administration									
2101-55210 - County Parks									
(Unassigned)			66,747	29,838	-	96,585	2,080	-	1.00
Non FTE Count			32,934	2,563	-	35,497	1,350	-	0.65
Parks FT Safety Shoes			833,498	388,145	-	1,221,643	24,960	-	12.00
Parks PT Safety Shoes			160,680	16,538	25,890	203,108	10,320	-	4.96
Total 2101-55210 - County Parks			1,093,859	437,084	25,890	1,556,833	38,710	-	18.61
Total 2101 - Parks-Administration			1,093,859	437,084	25,890	1,556,833	38,710	-	18.61
Total 21 - Parks			1,093,859	437,084	25,890	1,556,833	38,710	-	18.61
Grand Total			1,093,859	437,084	25,890	1,556,833	38,710	-	18.61

Description	Account Title	2025 Actual Balance	2026 Estimated Expenditure	2026 Estimated Revenue	2026 Estimated Balance	2027 Estimated Expenditure	2027 Estimated Revenue	2027 Estimated Balance
2102 - Parks-Snowmobile Trails	Snowmobile	\$ 24,264.03	\$ 91,493.00	\$ 89,190.00	\$ 21,961.03	\$ 89,190.00	\$ 89,190.00	\$ 21,961.03
2103 - Parks-ATV Trail Maintenance	ATV	\$ (53,263.81)	\$ 45,399.00	\$ 155,039.00	\$ 56,376.19	\$ 21,715.00	\$ 23,331.00	\$ 57,992.19
2104 - Parks-State Wildlife Habitat	Wildlife Habitat	\$ 5,545.33	\$ 7,300.00	\$ 3,782.00	\$ 2,027.33	\$ 5,000.00	\$ 3,782.00	\$ 809.33
2105 - Parks - Forest State Aid	Forest State Aid	\$ 374,671.59	\$ 10,118.00	\$ 5,422.00	\$ 369,975.59	\$ -	\$ -	\$ 369,975.59
2106 - Parks-State Forestry Road	Forestry Roads	\$ 580.49	\$ 4,000.00	\$ 3,652.00	\$ 232.49	\$ 3,800.00	\$ 3,652.00	\$ 84.49
2107 - Parks Capital Projects	Park Capital Projects	\$ (158,436.92)	\$ 374,556.00	\$ 509,330.00	\$ (23,662.92)	\$ 9,330.00	\$ 14,330.00	\$ (18,662.92)
2108 - Parks-Powers Bluff Dev Proj	Powers Bluff Capital Projects	\$ 13,377.39	\$ -	\$ 4,000.00	\$ 17,377.39	\$ 5,000.00	\$ 4,000.00	\$ 16,377.39
		\$ 206,738.10	\$ 532,866.00	\$ 770,415.00	\$ 444,287.10	\$ 134,035.00	\$ 138,285.00	\$ 448,537.10

Wood County Wildlife Area Advisory Committee (WCWA AC)

Meeting Minutes

Meeting Date: July 13, 2026 5:30pm

Meeting Location: Sandhill Wildlife Area Outdoor Skills Facility, Babcock, WI

Members Present: Isensee, McAuley, Pluke, Wipfli, Wunrow

Members Absent: Weiss, Winkler

Others Present: Zak Knab (WI DNR), Dennis Polach (Wood County Board)

Minutes:

1. Call meeting to order

- Chair McAuley called the meeting to order at 5:31pm

2. Declaration of Quorum

- Five of seven members present; quorum declared

3. **MOTION** to *Approve the minutes of the April 6, 2026 meeting.* (Pluke/Isensee) No discussion. Unanimous vote in favor; **MOTION CARRIED.**

4. Public comments

- None

5. Correspondence

- None

6. Confirm membership renewals and changes

- Isensee, Pluke, and Weis were all approved by committee; full board approval is July 28

7. Officer election

- *Chair:* Nominations - McAuley. **MOTION** for *Unanimous ballot for McAuley for chair.* (Pluke/Wifli). Unanimous vote in favor; **MOTION CARRIED.**
- *Vice-Chair:* Nominations - Winkler. **MOTION** for *Unanimous ballot for Winkler for vice-chair.* (Pluke/Wifli). Unanimous vote in favor; **MOTION CARRIED.**
- *Secretary:* Nominations - Isensee. **MOTION** for *Unanimous ballot for Isensee for secretary.* (Pluke/Wifli). Unanimous vote in favor; **MOTION CARRIED.**

8. Funded Projects Update (Ingraham Trail Repair, Woodcock Factory Trail Brush Removal, Ball Road Flowage Dike Repair, Replace Wood Boards with Aluminum on Ingraham Flowage)
 - Knab presented project updates; see attached DNR update
 - Except for the first, the funded projects are part of larger management projects to which WCWA AC funding is being applied
9. Sandhill – Meadow Valley – Wood County Wildlife Area Updates
 - Knab presented his report; attached
 - Isensee asked about impact of a dam failure. See the Flood Shadow Map on last page of the attached dam analysis report.
 - Pluke asked about resolution of the Cranberry Road issue. An agreement in principle has been reached, however official completion is delayed due to a vacated position at the DNR.
 - Wifli asked if this committee can see DNR invoices submitted to the County for WCWA AC funded projects. Knab will send invoices to the Secretary for distribution to committee members with meeting materials.
 - Schubert asked about the reduction in Sandhill Budget – 5%
 - Ladwig noted that the DNR is losing 24.5 FTE state-wide
 - Isensee asked when budget reductions take place – July 1st
 - Weis asked about the staff reduction locally – 0.5 FTE
10. Member Matters
 - none
11. Set next meeting date
 - Monday, October 5, 2026 at 5:30 at the Sandhill Wildlife Area Outdoor Skills Facility, Babcock, WI
12. Meeting adjourned by McAuley at 6:23pm.

Minutes Prepared By: Larry Isensee, Secretary

Minutes Approved By: Scott McAuley, Chair

Wood County Wildlife Area Advisory Committee Meeting

July 13th, 2026

WCWA Funded Projects Update

- Ingraham water-control structure replacement boards are being ordered as part of a larger, work unit wide order
- Approx. \$5000 to be spent on the North Lateral Dike Repair projects (part of Ball Road Flowage complex)
- Mechanical brush removal (via fecon) on Woodcock Factory trail/openings is being planned for the late summer/fall
- Ingraham Trail repairs will be completed in September \$1200

Completed Projects

- Herbicide treatment of brush and invasive species on Wood County WA Ball Rd. flowage dikes
- Soapwort Treatment on Ditch bank Rd.
- Ball Rd. Flowage dike repairs and hole patching
- Prescribed fires:
 - South Barrens
 - 4th Impoundment
- Drawdowns – on schedule and being implemented accordingly
 - Ingraham Flowage
 - Potter East
 - 2nd Impoundment
- Ditchbank Rd and South Bluff Roads have been graded. Planning on doing some more work as the season progresses.
- Emergency Action Plan was developed for the Ditchbank Rd Dam System.

FY27 (July 2026-June 2027) Planned Projects

- North Lateral Dike and Ditchbank Rd Projects
 - Sent RFB out, obtained a contractor, now waiting for procurement process to keep moving but should be done this summer/fall.
- Wood County Barrens brush management (chemical or mechanical), as part of the LSR Grant
- Amundson Trail Repair and Ingraham Trail Repair
- Treat buckthorn on West Fence and South Bluff Rd.
- Zimmerman Rd Road Aids project, partnership with Remington Township

- 1st Impoundment Prescribed Fire
- Abandoned Dam Inspections
 - Need to inspect abandoned dams once a year and clean of debris if possible.
- Woody resprout spraying, summer 2027
- AWA will mow campgrounds and associated trails

Ongoing Projects

- Cranberry Rd Easement
 - Project getting entered in our real estate system – working through the process.
- Timber Sales
 - 3 timber sales established and sold in Wood County WA recently
 - Snapshot – 21 acres
 - Cranberry Rd – 35 acres
 - Amundson Campground – 18 acres
 - One timber sale went out for bid but did not receive a bid:
 - Lost Trophy (31 acres) - access

Other Updates

- Friends of Sandhill Open House – Focused on bison, had approx. 200+ people in attendance.
- Wisconsin County Forest Association Tour of Sandhill – Thanks Fritz!
- NRB Meeting and Tour hosted at Sandhill
 - Highlighted partnerships with Forestry, Cranberry Marshes, County Forests, Necedah, etc.
- Campgrounds close for the summer, and reopen in September for fall hunting season
- Sandhill Learn-to-Hunt planned for November 7 and 8
 - 34 applicants, taking all 34.
 - No other public hunt offered this coming year
- Little Yellow River Restoration project starting the conversation on implementing Phase 3.
- No LTE for Meadow Valley Work Unit
 - Carey took a new job as the Assistant Wetland Specialist
 - Due to budget limitations, we are not refilling her position, so we will need to cover all needs with our current crew.

FEES	2024	2025	2026	2027	2028
Non-Electric Camp	\$21	\$21	\$22	\$23	\$23
Electric 30/50 amp Camp	\$26	\$26	\$27	\$28	\$28
Waterfront ELEC	\$29	\$29	\$30	\$31	\$31
Water / Sewer / Electric- Full Hookup	\$36	\$36	\$40	\$42	\$42
OFF SEASON - NON-E	\$18	\$18	\$19	\$20	\$20
OFF SEASON - ELEC	\$23	\$23	\$24	\$25	\$25
OFF SEASON - Full Hookup	\$33	\$33	\$34	\$38	\$38
GROUP 1 - Dexter	\$130	\$130	\$135	\$140	\$140
GROUP 2 - Dexter	\$105	\$105	\$110	\$115	\$115
GROUP 3 - Dexter	\$130	\$130	\$135	\$140	\$140
GROUP - NORTH	\$105	\$105	\$110	\$115	\$115
RESERVATION FEE	\$10	\$10	\$10	\$10	\$10
SKI SHOW - RESER - ELEC	\$40/nt	\$40/nt	\$42	\$45	\$45
SKI SHOW - RESERVE - NON-E	\$35/nt	\$35/nt	\$37	\$39	\$39
SKI SHOW - WATERFRONT ELEC	\$43/nt	\$43/nt	\$45	\$47	\$47
Dump Station	\$20	\$20	\$20	\$20	\$20
Firewood	\$7	\$7	\$7	\$8	\$8
ICE - small	\$4	\$4	TBD	TBD	TBD
ICE - large	\$7	\$7	TBD	TBD	TBD
Washer/Dryer (\$4) / Pod (\$1)	\$5	\$5	\$5	\$5	\$5
Camper Storage Weekly	\$20	\$20	\$20	\$25	\$25
Camper Storage ONSITE DP/November	300/month	\$300/month	\$300	\$325	\$325
Trail Pass- Daily (Bike OR Ski)	\$8	\$8	\$8	\$8	\$8
Trail Pass- Annual (Bike OR Ski)	\$30	\$30	\$30	\$30	\$40
Trail Pass - Family (Bike OR Ski)	\$60	\$60	\$60	\$60	\$80
PB 1st Session Tube	\$13	\$13	\$14	\$14	\$14
PB 2nd Session Tube	\$13	\$13	\$14	\$14	\$14
PB TUBING ALL DAY PASS (2019)	\$22	\$22	\$24	\$24	\$24
Tube/Ski Parties (1T = 1 TUBE HILL / 2T = 2 TUBE HILLS / 1S = 1 SKI HILL / 1TS = 1 TUBE HILL & 1 SKI HILL) / 2TS = 2 TUBE HILLS AND 1 SKI HILL)	\$515/\$655/\$515/ \$725/\$865	\$515/\$655/\$515/ \$725/\$865	\$515/\$655/\$515/ \$725/\$865	\$530/\$670/\$530/ \$740/\$880	\$530/\$670/\$530/ \$740/\$880
Shelter - Dexter Park Enclosed Shelter	\$100/\$125	\$100/\$125	\$125/\$150	\$125/\$150	\$150/\$175
<i>*Holiday Rate</i>	\$150	\$150	\$175	\$175	\$200
Shelter - Dexter Campground Open Shelter	\$50	\$50	\$50	\$50	\$50
<i>*Holiday Rate</i>	\$75	\$75	\$75	\$75	\$75
Shelter - Dexter Beach Open Shelter		x	\$225	\$225	\$250
<i>*Holiday Rate</i>		x	\$250	\$250	\$275
Shelter - South Park Community Shelter Open	\$125	\$175	\$200	\$200	\$225
<i>*Holiday Rate</i>	\$150	\$200	\$225	\$225	\$250

Shelter - South Park Community Shelter Storm	X	\$200/\$250	\$250/\$300	\$250/\$300	\$275/\$325
<i>*Holiday Rate</i>	X	\$300	\$350	\$350	\$375
Shelter - Red Sands Beach Open Shelter	\$200	\$200	\$250	\$250	\$275
<i>*Holiday Rate</i>	\$225	\$225	\$275	\$275	\$300
Shelter - White Sands Beach Open	\$100	\$100	\$125	\$125	\$150
<i>*Holiday Rate</i>	\$125	\$125	\$150	\$150	\$175
Shelter - White Sands Beach Open w/Kitchen	\$125	\$125	\$150	\$150	\$175
<i>*Holiday Rate</i>	\$150	\$150	\$175	\$175	\$200
Shelter - Red Sands Stone Enclosed	\$200/\$250	\$200/\$250	\$225/\$275	\$225/\$275	\$250/\$300
<i>*Holiday Rate</i>	\$300	\$300	\$325	\$325	\$350
Shelter - North Park Stone Enclosed	\$200/\$250	\$200/\$250	\$225/\$275	\$225/\$275	\$250/\$300
<i>*Holiday Rate</i>	\$300	\$300	\$325	\$325	\$350
Shelter - Nepco Park Enclosed Shelter	\$250/\$300	\$250/\$300	\$300/\$350	\$300/\$350	\$325/\$375
<i>*Holiday Rate</i>	\$350	\$350	\$400	\$400	\$425
Shelter - Powers Bluff Stone Enclosed	\$125/\$150	\$125/\$150	\$150/\$175	\$150/\$175	\$175/\$200
<i>*Holiday Rate</i>	\$175	\$200	\$225	\$225	\$250
Shelter - Powers Bluff Welcome Center	x	x	\$300/\$350	\$350/\$400	\$400/\$450
<i>*Holiday Rate</i>	x	x	\$400	\$450	\$500
ATV Shelter (Hwy. 54)	\$100	\$100	\$125	\$125	\$125
<i>*Holiday Rate</i>	\$125	\$125	\$150	\$150	\$150
Shelter - Cera Park Picnic Shelter	x	\$75	\$75	\$75	\$75
<i>*Holiday Rate</i>	x	\$100	\$100	\$100	\$100
Shelter - Cera Park Riverside Shelter	x	x	\$225/\$275	\$225/\$275	\$250/\$300
<i>*Holiday Rate</i>	x	x	\$325	\$325	\$350
Boat Launch - Daily	\$7	\$7	\$7	\$7	\$7
Boat Launch - Annual	\$25	\$25	\$25	\$25	\$30
Disc Golf - Daily	\$5	\$5	\$5	\$5	\$5
Disc Golf - Daily CAMPER	\$3	\$3	\$3	\$3	\$3
Disc Golf - Annual	\$25	\$25	\$25	\$25	\$25
Disc Golf - Family	\$50	\$50	\$50	\$50	\$50
General Park User Fee	\$75	\$75	\$75	\$75	\$75
Violations	\$50	\$50	\$50	\$50	\$50
Extra Picnic tables (per table)			\$10	\$10	\$10
Electric Panel			\$15	\$15	\$15
FEES	2024	2025	2026	2027	2028

**WOOD COUNTY, PARKS & FORESTRY - FOREST ADMINISTRATOR
REVENUE REPORT & TIMBER SALE BALANCES**

August Revenue - September HIRC

Budget Year 2026

			CONTRACT AWARD AMOUNT	CONTRACT AWARD DATE	CONTRACT EXPIRATION DATE	\$ RECEIVED CURRENT MONTH	AMOUNT BILLED TO DATE	AMOUNT RCVD TO DATE	BALANCE
CONTRACT	TRACT	CONTRACTOR							
780	2-16	MIDWEST HW	\$42,886.00	7/10/2020	7/31/2026		\$31,778.92	\$31,778.92	\$0.00
800	6-22	SCHREINER	\$16,440.00	5/27/2022	7/31/2026		\$1,921.20	\$1,921.20	\$0.00
801	7-22	WILSON	\$11,750.00	8/4/2022	7/31/2026		\$0.00	\$0.00	\$0.00
804	10-22	KOERNER	\$84,093.60	11/16/2022	12/31/2026		\$103,155.10	\$103,155.10	\$0.00
807	13-22	FLINK	\$9,450.00	12/31/2022	12/31/2026		\$2,274.03	\$2,274.03	\$0.00
814	6-23	FLINK	\$21,055.00	4/28/2025	3/31/2028		\$0.00	\$0.00	\$0.00
818	10-23	MIDWEST HW	\$51,768.30	1/4/2024	12/31/2026		\$0.00	\$0.00	\$0.00
824	5-24	KOERNER	\$53,280.00	4/30/2024	11/1/2026		\$49,164.31	\$49,164.31	\$0.00
832	2-25	KOERNER	\$19,840.00	6/18/2025	6/30/2027		\$0.00	\$0.00	\$0.00
833	3-25	KOERNER	\$7,740.00	6/18/2025	6/30/2027		\$0.00	\$0.00	\$0.00
834	4-25	WEEKLY	\$36,980.00	6/18/2025	6/30/2027		\$0.00	\$0.00	\$0.00
836	9-24	WEEKLY	\$34,063.30	6/18/2025	6/30/2027		\$0.00	\$0.00	\$0.00
838	8-25	MATTICKS	\$10,890.00	12/11/2025	12/31/2027		\$2,970.09	\$0.00	-\$2,970.09
839	9-25	KOERNER	\$9,810.00	12/11/2025	12/31/2027		\$0.00	\$0.00	\$0.00
840	14-25	KOERNER	\$57,865.00	12/11/2025	12/31/2027		\$0.00	\$0.00	\$0.00
841	6-25	SCHREINER	\$91,583.00	6/5/2026	6/30/2028		\$0.00	\$0.00	\$0.00
842	10-25	YODER LUMBER	\$2,480.00	6/5/2026	6/30/2028		\$0.00	\$0.00	\$0.00
843	12-25	KOERNER	\$7,312.50	6/5/2026	6/30/2028		\$0.00	\$0.00	\$0.00
844	13-25	KOERNER	\$130,770.00	6/5/2026	6/30/2028		\$0.00	\$0.00	\$0.00
845	2-26	TNT	\$115,122.70	6/5/2026	6/30/2028		\$0.00	\$0.00	\$0.00
755		FIREWOOD					\$40.00	\$40.00	
Total Active Contract Value			\$815,179.40	Payments Received This Month:			\$0.00		
						\$ RECEIVED CURRENT MONTH			
2026 Budgeted Total Revenues						\$400,000	Jobs Finished		
2026 Total County Forestry Revenues this month (90%)						\$0.00	Jobs Started		
2026 Total Township Revenues this month (10%):						\$0.00	Jobs Continuing/Reactivated		
							Jobs Gone Inactive		
2026 TOTAL NET FORESTRY REVENUE TO DATE:					\$394,609.18				

**WOOD COUNTY PARKS & FORESTRY DEPARTMENT
REVENUE SUMMARY 2026**

August Revenue - September HIRC

BUDGETED REVENUES 2026	SOURCE	YTD REVENUE 2026	YTD REVENUE 2025	AUG REV 2026	AUG REV 2025	ACTUAL REV 2025
\$ 656,000.00	Camping Reservations	\$476,052.33	\$ 482,322.59	\$82,630.26	\$ 76,837.55	\$ 615,822.96
\$ 55,000.00	Campground Firewood Sales	\$26,673.83	\$ 28,504.17	\$6,744.38	\$ 6,539.05	\$ 38,413.07
\$ 4,000.00	Non-Camper Dump Station	\$1,170.21	\$ 1,672.34	\$189.57	\$ 649.29	\$ 2,287.78
\$ 500.00	Camper Storage	\$37.91	\$ -	\$0.00	\$ -	\$ 41.74
\$ 1,000.00	Washer/Dryer/Showers	\$271.57	\$ 537.20	\$81.52	\$ 194.55	\$ 772.03
\$ 75,000.00	Shelters Enclosed	\$44,563.16	\$ 40,390.86	\$4,337.63	\$ 4,953.21	\$ 62,509.69
\$ 25,000.00	Shelters - Open	\$11,229.60	\$ 12,840.36	\$1,669.12	\$ 2,058.10	\$ 14,075.70
\$ 3,000.00	General Park User Fees (Use of open areas within parks)	\$1,570.90	\$ 1,109.00	\$137.18	\$ -	\$ 1,260.66
\$ 45,000.00	Powers Bluff Winter Recreation	\$11,363.84	\$ 13,987.01	\$0.00	\$ 189.57	\$ 38,148.71
\$ 5,000.00	Trail Passes (Ski/Snowshoe/Multi-Use)	\$5,219.97	\$ 2,462.75	\$1,703.13	\$ 218.45	\$ 4,797.66
\$ 5,000.00	Disc Golf	\$3,172.69	\$ 3,371.07	\$461.69	\$ 248.74	\$ 3,984.96
\$ 30,500.00	Boat Launch	\$18,226.29	\$ 20,769.74	\$1,766.75	\$ 1,423.63	\$ 22,394.03
\$ 10,000.00	Gift Certificates	\$94.79	\$ -	\$94.79	\$ -	\$ 9,828.00
\$ 10,000.00	Miscellaneous	\$3,286.14	\$ 3,802.13	\$227.15	\$ 186.12	\$ 6,217.70
\$ 925,000.00	Misc - donations	\$602,933.23	\$ 611,769.22	\$100,043.17	\$93,498.26	\$ 820,554.69
\$ 400,000.00	46813 - Timber Sales & Wood Cutting (90%/County & 10%/Townships) Monthly totals = NET Revenue	\$394,609.17	\$ 200,551.35	\$0.00	\$ 714.06	\$ 459,136.61
\$ 1,325,000.00		\$997,542.40	\$812,320.57	\$100,043.17	\$94,212.32	\$1,279,691.30

Committee Report

County of Wood

Report of claims for: Parks & Forestry

For the period of: August (September HIRC)

For the range of vouchers: 21260757 - 21260894

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
21260757	ALLIANT ENERGY/ WP&L	Electric Serv PB Welcome Cente	07/27/2026	\$254.27	P
21260758	BRICKL BROS INC	Powers Bluff Trailhead Shelter	05/31/2026	\$50,320.50	P
21260759	CRESCENT ELECTRIC SUPPLY CO	CP Lighting	07/21/2026	\$189.39	P
21260760	EAGLE CONSTRUCTION CO INC	South Park Shower Building	07/31/2026	\$6,840.00	P
21260761	EAGLE CONSTRUCTION CO INC	Dexter Park Beach House	07/31/2026	\$55,321.35	P
21260762	FASTENAL COMPANY	PB, DP, NP maint supplies/bolt	07/14/2026	\$221.55	P
21260763	FASTENAL COMPANY	NP maint supplies	07/14/2026	\$95.42	P
21260764	FREUDENTHAL MANUFACTURING INC	PBWC Trail Gates	07/10/2026	\$1,380.00	P
21260765	MARTINSON TRUCKING & EXCAVATING LLC	WCWZ 4 loads 3" Minus	07/26/2026	\$1,921.00	P
21260766	MENARDS-MARSHFIELD	PBWC & NP Gen Supplies	07/21/2026	\$337.94	P
21260767	MENARDS - PLOVER	PBWC Shelves	07/23/2026	\$35.94	P
21260768	TOWN OF DEXTER	Culvert Permit	07/28/2026	\$300.00	P
21260769	UNITED RENTALS NORTH AMERICA INC	Lanscape Rake Rental PBWC	07/15/2026	\$409.02	P
21260770	WEICHELT TRUCKING & EXCAVATING	Road Base PB Trails	07/27/2026	\$764.69	P
21260771	ACE HARDWARE	SP Maint Supplies	07/14/2026	\$112.70	P
21260772	ACE HARDWARE	CP Wood Shed	07/17/2026	\$69.55	P
21260773	ACE HARDWARE	General Shop Supplies	07/22/2026	\$21.98	P
21260774	ACE HARDWARE	PBWC Shelf Screws	07/23/2026	\$13.99	P
21260775	ACE HARDWARE	CP Tools	07/24/2026	\$84.99	P
21260776	ACE HARDWARE	Bee Spray - all parks	07/24/2026	\$36.94	P
21260777	ACE HARDWARE	CP General Supplies	07/28/2026	\$118.20	P
21260778	ADVANCE AUTO PARTS (Atlanta GA)	Tool for Brush-Hog	07/30/2026	\$15.64	P
21260779	ADVANCE AUTO PARTS (Atlanta GA)	SP Shop Supplies	07/07/2026	\$31.34	P
21260780	ADVANCE AUTO PARTS (Wis Rapids)	#791 Oil Change	07/16/2026	\$55.16	P
21260781	ADVANCE AUTO PARTS (Wis Rapids)	Vehicle Maint Suppies	06/04/2026	\$194.80	P
21260782	AFTER ALL INC	Septic Pumping Jun-July 2026	08/01/2026	\$4,733.00	P
21260783	AMAZON CAPITAL SERVICES	PB Trailhead Sign Solar Lights	08/03/2026	\$265.93	P
21260784	ARROW PRECISION ASPHALT MAINTENANCE	PB Asphalt Services	08/03/2026	\$1,975.00	P
21260785	ADVANCE AUTO PARTS (Mfld)	DP Equip Supplies	07/28/2026	\$23.12	P
21260786	ADVANCE AUTO PARTS (Mfld)	DP Ranger Van Anti Freeze	07/06/2026	\$32.97	P
21260787	ADVANCE AUTO PARTS (Mfld)	DP Ranger Van Heater Hose	07/06/2026	\$18.65	P
21260788	ADVANCE AUTO PARTS (Mfld)	NP Equipment Trailer Lights	07/30/2026	\$17.58	P
21260789	CINTAS CORPORATION	Camp Rangers Uniform Cleaning	07/02/2026	\$106.68	P
21260790	CINTAS CORPORATION	Camp Rangers Uniform Cleaning	07/10/2026	\$106.68	P

Committee Report - County of Wood

Parks & Forestry - August (September HIRC)

21260757 - 21260894

21260791	CINTAS CORPORATION	Camp Rangers Uniform Cleaning	07/17/2026	\$106.68	P
21260792	CINTAS CORPORATION	Camp Rangers Uniform Cleaning	07/24/2026	\$106.68	P
21260793	CINTAS CORPORATION	Camp Rangers Uniform Cleaning	07/31/2026	\$106.68	P
21260794	COUNTRY WIRELESS LLC	PBWC Internet	08/01/2026	\$91.99	P
21260795	CRESCENT ELECTRIC SUPPLY CO	CP Lighting	07/09/2026	\$63.09	P
21260796	CRESCENT ELECTRIC SUPPLY CO	DP Loop 3 Well	08/03/2026	\$31.01	P
21260797	CROCKETT SEPTIC LLC	Portable Restroom SP Shower Pr	07/24/2026	\$1,200.00	P
21260798	DOINE EXCAVATING INC	PBWC Crushed Blacktop	07/28/2026	\$132.00	P
21260799	DOINE EXCAVATING INC	NP Disc Golf French Drain	07/28/2026	\$486.00	P
21260800	GENERAL FARM SUPPLY INC	PBWC Grass Seed	07/15/2026	\$295.00	P
21260801	HAAS BUILDERS SUPPLY INC	NP Shop Roof Repair	07/22/2026	\$1,883.64	P
21260802	INSIGHT FS	Diesel NP	07/07/2026	\$922.53	P
21260803	INSIGHT FS	Unleaded NP	07/07/2026	\$528.59	P
21260804	INSIGHT FS	Diesel SP	07/24/2026	\$445.71	P
21260805	MENARDS-MARSHFIELD	PBWC Concrete Return	07/30/2026	(\$76.59)	P
21260806	MENARDS-MARSHFIELD	PBWC French Drain	07/23/2026	\$417.90	P
21260807	OAKDALE ELECTRIC CO	Electric Serv DP Beach House	08/03/2026	\$44.68	P
21260808	OAKDALE ELECTRIC CO	Electric Serv DP Dam Area	08/03/2026	\$63.48	P
21260809	OAKDALE ELECTRIC CO	Electric Serv DP Loop 3 Vault	08/03/2026	\$60.91	P
21260810	OAKDALE ELECTRIC CO	Electric Serv DP Shelter Area	08/03/2026	\$54.16	P
21260811	OAKDALE ELECTRIC CO	Electric Serv DP Loop 2	08/03/2026	\$643.53	P
21260812	OAKDALE ELECTRIC CO	Electric Serv DP Smitty Storag	08/03/2026	\$50.48	P
21260813	OAKDALE ELECTRIC CO	Electric Serv DP Group Sites	08/03/2026	\$235.46	P
21260814	OAKDALE ELECTRIC CO	Electric Serv DP Host/FHU	08/03/2026	\$593.51	P
21260815	OAKDALE ELECTRIC CO	Electric Serv DP Loop 1 Sites	08/03/2026	\$1,051.80	P
21260816	OAKDALE ELECTRIC CO	Electric Serv DP Cabin Area	08/03/2026	\$164.75	P
21260817	OAKDALE ELECTRIC CO	Electric Serv DP Loop 3 Sites	08/03/2026	\$625.72	P
21260818	OAKDALE ELECTRIC CO	Electric Serv DP Shop	08/03/2026	\$256.42	P
21260819	RAPIDS RENTAL & SUPPLY	CP Chainsaw Sharpening	07/28/2026	\$28.45	P
21260820	RAPIDS RENTAL & SUPPLY	Weedie Repair	07/23/2026	\$125.47	P
21260821	STERNWEIS AND SONS INC	PBWC Concrete fuel surcharge	06/15/2026	\$30.00	P
21260822	SHERWIN WILLIAMS	Paint for NP	07/14/2026	\$195.80	P
21260823	VIKING ELECTRIC SUPPLY	PBWC Lights	08/03/2026	\$1,648.60	P
21260824	VACKER INC	PBTrailhead Sign	04/29/2026	\$1,467.00	P
21260825	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP shop	07/29/2026	\$84.29	P
21260826	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP Dam	07/29/2026	\$21.76	P
21260827	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP Stone Sheler	07/29/2026	\$59.68	P
21260828	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP Ranger/Host	07/29/2026	\$275.97	P
21260829	WATER WORKS & LIGHTING COMMISSION	Electric erv SP L2 H Panel	07/29/2026	\$55.24	P
21260830	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP Showers	07/29/2026	\$274.10	P
21260831	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP WSBP	07/29/2026	\$70.87	P
21260832	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP 1st Loop Camp	07/29/2026	\$842.54	P
21260833	WATER WORKS & LIGHTING COMMISSION	Electric Serv RSBP	07/29/2026	\$116.92	P
21260834	WATER WORKS & LIGHTING COMMISSION	electric Serv SP 2nd Loop Camp	07/29/2026	\$543.43	P
21260835	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP 3rd Loop Camp	07/29/2026	\$566.44	P

Committee Report - County of Wood

Parks & Forestry - August (September HIRC)

21260757 - 21260894

21260836	WATER WORKS & LIGHTING COMMISSION	Electric Serv SP Storm Shelter	07/29/2026	\$83.27	P
21260837	WE ENERGIES	Gas Service for SP Cabin, show	07/30/2026	\$77.48	P
21260838	WE ENERGIES	Gas Service for SP Shop	07/30/2026	\$9.90	P
21260839	WE ENERGIES	Natural Gas Storm Shelter	07/30/2026	\$13.97	P
21260840	ALLIANT ENERGY/ WP&L	Electric Serv NP Ranger/Host	08/05/2026	\$241.14	P
21260841	ALLIANT ENERGY/ WP&L	Electric Serv NP Shelter Area	08/05/2026	\$101.99	P
21260842	ALLIANT ENERGY/ WP&L	Electric Serv NP Shop	08/05/2026	\$169.27	P
21260843	ALLIANT ENERGY/ WP&L	Electric Serv NP Lower Shower	08/05/2026	\$210.47	P
21260844	ALLIANT ENERGY/ WP&L	Electric Serv NP New Shower	08/05/2026	\$751.02	P
21260845	ALLIANT ENERGY/ WP&L	Electric Serv PB Old Park	08/05/2026	\$39.14	P
21260846	ALLIANT ENERGY/ WP&L	Electric Serv Nepco	08/05/2026	\$292.22	P
21260847	ALLIANT ENERGY/ WP&L	Electric Serv ATV IUA	08/05/2026	\$35.36	P
21260848	ALLIANT ENERGY/ WP&L	Electric Serv PB New shop	08/05/2026	\$57.01	P
21260849	ALLIANT ENERGY/ WP&L	Electric Serv NP Suspension B	08/05/2026	\$314.47	P
21260850	ALLIANT ENERGY/ WP&L	Electric Serv NP Hawthorne HII	08/05/2026	\$611.25	P
21260851	ALLIANT ENERGY/ WP&L	Electric Serv NP Riverside Cam	08/05/2026	\$424.86	P
21260852	AMAZON CAPITAL SERVICES	PBWC Gate Pin	08/10/2026	\$47.20	P
21260853	AMAZON CAPITAL SERVICES	DP Flag Pol Light	08/06/2026	\$62.98	P
21260854	BUDS CORNER MART	Gas for Vehicles & Equip SP	07/31/2026	\$1,508.14	P
21260855	DIAMOND BUSINESS GRAPHICS	Boat Launch Envelopes	08/05/2026	\$2,099.63	P
21260856	DIAMOND BUSINESS GRAPHICS	Firewood Envelopes	08/05/2026	\$2,099.63	P
21260857	FAMTREE LLC dba GROUNDS DETAIL	SP/Nepco/Cera Mowing July 26	08/10/2026	\$8,125.00	P
21260858	FERGUSON ENTERPRISES LLC	CP Plumbing Repair	07/29/2026	\$108.42	P
21260859	HARTERS FOX VALLEY DISPOSAL LLC	monthly garbage/recycle Cera	08/01/2026	\$448.00	P
21260860	IA SUPPLY LLC	PB TH Erosion Control Netting	08/10/2026	\$105.00	P
21260861	MILLER-BRADFORD & RISBERG INC	Mini Excavator belt	08/10/2026	\$23.35	P
21260862	PITTSVILLE FARM & HOME CENTER	DP Maint Supplies	06/05/2026	\$3.37	P
21260863	PITTSVILLE FARM & HOME CENTER	DP Building Maint Supplies	07/14/2026	\$11.84	P
21260864	PITTSVILLE FARM & HOME CENTER	DP Building Maint Supplies	07/20/2026	\$14.99	P
21260865	PITTSVILLE FARM & HOME CENTER	NP Seed - French Drain	07/30/2026	\$14.67	P
21260866	PITTSVILLE FARM & HOME CENTER	Forestry Supplies	07/31/2026	\$6.40	P
21260867	POMP'S TIRE SERVICE INC - Milw	NP Trailer Tire	07/16/2026	\$127.65	P
21260868	POMP'S TIRE SERVICE INC - Milw	#752 rear tire	07/20/2026	\$300.72	P
21260869	POWER PAC INC	DP Weedie Supplies	07/06/2026	\$83.49	P
21260870	POWER PAC INC	NP Equip Supplies	07/07/2026	\$128.93	P
21260871	POWER PAC INC	DP Equip Supplies	07/09/2026	\$88.21	P
21260872	POWER PAC INC	DP Equip Supplies	07/15/2026	\$58.52	P
21260873	POWER PAC INC	DP Equip Supplies	07/28/2026	\$602.74	P
21260874	REIGEL PLUMBING & HEATING INC	ATV IUA Wash Station	07/02/2026	\$47.16	P
21260875	REIGEL PLUMBING & HEATING INC	DP Loop 1 Shower Repair	07/06/2026	\$65.97	P
21260876	SOLARUS	Internet Service Storm/Cera	08/16/2026	\$149.98	P
21260877	SOLARUS	PBWC Sec Mon AccessPoint	08/16/2026	\$360.00	P
21260878	ALLIANT ENERGY/ WP&L	Electric Serv Cera Park	08/14/2026	\$1,926.41	P
21260879	AMAZON CAPITAL SERVICES	Earplugs	08/11/2026	\$83.25	P
21260880	AMAZON CAPITAL SERVICES	MPH Signs	08/17/2026	\$379.90	P

Committee Report - County of Wood

Parks & Forestry - August (September HIRC)

21260757 - 21260894

21260881	CROCKETT SEPTIC LLC	Portable Restroom DP Beachhs	08/12/2026	\$400.00	P
21260882	FRIENDS AND NEIGHBORS COUNTRY STORE INC	Unleaded #751	07/02/2026	\$138.05	P
21260883	FRIENDS AND NEIGHBORS COUNTRY STORE INC	diesel #777	07/08/2026	\$150.00	P
21260884	FRIENDS AND NEIGHBORS COUNTRY STORE INC	unleaded #751	07/27/2026	\$174.68	P
21260885	GENERAL FARM SUPPLY INC	PBWC Grass Seed	08/10/2026	\$132.50	P
21260886	HOME DEPOT CREDIT SERVICES	Parks Supplies July 26	08/05/2026	\$1,055.63	P
21260887	MENARDS - PLOVER	CP Shelter Fire Pit	08/05/2026	\$80.55	P
21260888	REESE EMBROIDERY	Parks & Forestry Shirts	08/18/2026	\$197.00	P
21260889	SHERWIN-WILLIAMS CO THE	SP Ranger Cabin	07/29/2026	\$85.90	P
21260890	WASTE MANAGEMENT	monthly garbage	08/05/2026	\$2,131.11	P
21260891	WE ENERGIES	Natural Gas PB Shop	08/11/2026	\$9.24	P
21260892	WEICHELTRUCKING & EXCAVATING	Road Base PB Trails	08/11/2026	\$726.16	P
21260893	WEICHELTRUCKING & EXCAVATING	Road Base PB Trails	08/17/2026	\$802.03	P
21260894	WOOD COUNTY REGISTER OF DEEDS	Recording Fees	07/28/2026	\$60.00	P

Grand Total:

\$172,075.56

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:
