



*Carlton County, Minnesota
Committee of the Whole Agenda*

**CARLTON COUNTY
COMMITTEE OF THE WHOLE AGENDA**

Carlton County Transportation Building, Board Room
May 3, 2016 at 4:00 p.m.

1. Call to Order
2. Approval of Agenda
3. Approval of February 2, 2016 and March 1, 2016 meeting minutes
4. Visitors:
 - A. Deb Shaff – Update on Housing Institute housing proposal – info. only
5. New Business
 - A. ASSESSOR
 1. Sappi Appeal, Informational Only
 - B. COORDINATOR / HR / BUILDING MAINTENANCE
 1. Policy Committee policy list – Informational Only
 2. Discuss and recommend budget policy statement and budget direction
 3. Discuss MN Rural Counties Caucus membership
 - C. PUBLIC HEALTH & HUMAN SERVICES
 1. Child Support Update
 - D. TRANSPORTATION
 1. Monthly construction update (info only)
 2. Monthly maintenance update (info only)
 3. Monthly budget update (info only)
6. Other Business
 - A. Department Updates
 - B. The next regular meeting date is scheduled for June 7, 2016 at 4:00 p.m. located at the Carlton County Transportation Building in the Board Room.
7. Adjournment

CARLTON COUNTY MINNESOTA
OFFICE OF THE COUNTY COORDINATOR
301 WALNUT AVE, P.O. BOX 510, CARLTON, MINNESOTA 55718
PHONE 218.384.9140 FAX 218.384.9196
DENNIS GENEREAU, JR., COUNTY COORDINATOR

Date: February 2, 2016

Re: Carlton County Committee of the Whole Minutes

Meeting called to order at 4:02 p.m. by Chairman Peterson.

Present: Peterson, Brenner, Bodie, Proulx, Zmyslony,

Absent: None

Agenda for February 2, 2016, meeting approved (Brenner, Zmyslony).

Minutes from December 1, 2015 meeting approved (Proulx, Bodie).

New Business

A. COORDINATOR/HR/BUILDING MAINTENANCE

1. Policy Committee policy list - info only.
2. Bailiff employment status and compensation – No action. Committee requests additional information regarding actual costs and how other counties supervise/employee bailiffs to be provided at a future meeting.
3. Bonding Discussion – Info only.
4. Commissioner and Elected Updates - Direction only. Committee directs that a list of committees should be provided to all commissioners, and the Committee will decide at a future meeting which of those committees' minutes and agendas should be provided to all Commissioners. County Coordinator will consult with the Electeds to come up with a recommendation regarding their updates.
5. Discussion regarding Carlton County's involvement with NACO and attendance at the NACO annual conference. – Info only.
6. Consideration of Employee Service Awards at 35 and 40 years. - Mr. Genereau presents information regarding current service award dates and awards given.
Motion by Genereau, second from Brenner, to provide service awards at the 10, 20, 30, and 40 year dates, with the 25 year service award being grandfathered

out as of December 31, 2016, and with retirement plaques being given out for 20 or more years of service. Approved.

7. Discussion regarding formal Strategic Planning Session. – Information only.
8. Discussion of North American Trade Proposal – Information only.
9. Discussion on RFP for engineering and architectural services at the Transportation Building. **Motion by Bodie, second from Brenner, to move forward with an RFP, with the understanding that the Board will have the option to select some, all, or none of what is proposed. Approved.**
10. Discussion of Endorsement of Revised AMC County Program Aid Formula, and ICWA State Aid. **Motion by Brenner, second from Zmyslony, to approve the endorsement. Approved.**

B. Information Technology.

1. Update on bringing fiber to all buildings. – Info only.
2. Discuss large software or hardware needs (\$5000 or more) for 2016 and 2017. – Info only.
3. Discuss questions regarding email archiving. **Motion by Peter Gould, second from Brenner, to bring questions to the County Board. Approved.**
4. Discuss scheduling possible Technology Strategic Planning meeting with Department Heads and IT staff. – Info only.

C. Public Health and Human Services

1. Additional Staff request for Family Unit. Dave Lee and Brenda Carlson present information regarding the changes made by the State of Minnesota in what is required from PH&HS staff in the area of child assessment and child protection. Information provided regarding these changes and the need for five (5) additional staff to meet these needs. Cost of this staff will be taken out of the PH&HS reserve budget for 2016, split between the PH&HS reserve budget and the levy for 2017, and fully from the levy in 2018, if the positions continue to be needed. **Motion by Brenner, second from Proulx, to approve the hiring of the five (5) additional staff PH&HS is requesting. Approved.**
2. ACT Team Proposal. Mr. Lee and Julie Juntti present information to the Committee about the effort being put into developing a rural ACT Service Program in Carlton County that will serve as a model for this type of programming in rural portions of the State. Mr. Lee and Ms. Juntti review with the Committee the manner in which the program will be implemented, and note that no additional costs will accrue to the

County. **Motion by Brenner, second from Proulx, to implement the proposal as outlined. Approved.**

D. Transportation

1. Update on Construction Budget. Mike Tardy. Info only.
2. Transportation Update on Maintenance Program. Mike Tardy. Info only.
3. Monthly Budget Update. Mike Tardy. Info only.
4. Request to require Electronic Bidding for future road construction projects. M. Tardy presents information outlining the benefits of electronic bidding. **Motion by Mr. Tardy, second from Bodie, to approve the use of electronic building for future road projects. Approved.**

Other Business

- A. Department Updates – Zmyslony provides information regarding homeless veterans.
- B. The next Committee of the Whole meeting will be March 1, 2016, at 4:00 p.m. located at the Carlton County Transportation Building.

Motion to adjourn meeting (Brenner, Zmyslony). Approved

Meeting adjourned at 6:20 p.m.

Submitted by Dennis Genereau

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PHONE 218.384.9140 FAX 218.384.9196
DENNIS GENEREAU, JR., COUNTY COORDINATOR

Date: March 1, 2016

Re: Carlton County Committee of the Whole Minutes

Meeting called to order at 4:04 p.m. by Chairman Peterson.

Present: Peterson, Brenner, Bodie, Zmyslony,

Absent: Proulx

Agenda for March 1, 2016, meeting approved (Bodie, Zmyslony).

Minutes from February 1, 2016 meeting approved (Brenner, Peterson).

1. Visitors:
 - A. Chris Balzar (DNR Wildlife) – Pheasants Forever purchase in Automba/Kalevala Township Presentation – Info only
 - B. Gwen Carman (Carlton School District Superintendent) – Introduction and update on potential consolidation with Wrenshall – Info only
 - C. Mardi Harder (Regional Director) / Darlene Collins (SNAP Ed Coordinator) – Discuss potential SNAP Ed Education position to be located at Carlton County.
Motion by Brenner, second by Zmyslony, to provide in-kind support of office space for the SNAP-ED program in the Chestnut Street Building. Approved.
2. New Business
 - A. COORDINATOR / HR / BUILDING MAINTENANCE
 1. Management Team Year-end Report. Duane Brownie provides year and report for the Management Team to the Committee. Info only.
 2. Policy Committee policy list – Info only. No changes.
 3. Discussion regarding a formal strategic planning session – Info only.
 4. Review and approve the Public Hearing Rules of Procedure and Decorum.
Motion by Zmyslony, second by Brenner, to move the Public Hearing

Rules of Procedure and Decorum forward to the regular Board.

Approved.

5. Review and approve the Carlton County Justice Partners Council Operating Policy and Procedure. **Motion by Bodie, second by Zmyslony, to move the Public Hearing Rules of Procedure and Decorum forward to the regular Board. Approved.**
6. Contracting with outside counsel to assist with union negotiations. No action necessary. County Coordinator's Office has some discretion to seek counsel on these matters when appropriate and prudent to do so.

B. TRANSPORTATION

1. Monthly construction update – Milt Hagen – Info only.
 2. Monthly maintenance update – Mike Tardy - Info only.
 3. Monthly budget update – Mike Tardy – Info only.
3. Other Business
- A. Department Updates - None
 - B. The next regular meeting date scheduled for April 5, 2016 at 4:00 p.m. has been canceled due to a Carlton County strategic planning session scheduled for the same date/time/location.

Motion to adjourn meeting (Bodie, Zmyslony). Approved

Meeting adjourned at 5:43 p.m.

Submitted by Dennis Genereau



Cloquet/Carlton Housing & REDEVELOPMENT AUTHORITY



New High Quality Housing Proposed at 930 14th Street, Cloquet MN

Nestled within an existing mature neighborhood in Cloquet, centered between Washington Elementary School, and Cloquet Senior High school, this infill development will consist of a three-story 35-unit housing community with an elevator, underground parking, and surface parking. The high-quality housing will meet the needs of the growing workforce in Cloquet and provide additional options for low-maintenance housing with modern amenities and community space.

In 2014, neighboring cities of Scanlon and Cloquet commissioned a housing study to report on housing market conditions in Cloquet and Scanlon and to project housing growth potential in the community through 2025. In this report, it was identified that a total of 260 renter occupied units were needed between 2013-2025, with 120 of those units being General-Occupancy (80 Affordable and 40 Market Rate). Cloquet's stable and diverse economic base shows that growing sectors such as hospitality, retail and information, wages are lower than what the market rents support, and there is a lack of quality affordable housing.

With this need for additional housing, site selection that is location efficient as well as makes good use of existing infrastructure and connectivity to community resources is important. The site is well situated in a neighborhood that has many wonderful resources nearby such as schools, restaurants, coffee shops, groceries, and shopping. Communities can save taxpayers and new residents money when housing construction is allowed in areas where infrastructure and service capacity has already been paid for and is underutilized.

The unit mix will be as follows:

- 6 – 1 Bedrooms
- 26 – 2 Bedrooms
- 3 – 3 Bedrooms
- 35 Total Units

Parking consist of:

- 39 surface parking stalls
- 33 underground parking stalls
- 72 Total Parking Stalls

There are two proposed rent structures depending on the funding that gets approved by MHFA Given the highly competitive nature of the 9% tax credits, it is necessary to pursue a “dual application”:

9% Tax Credit Scenario:

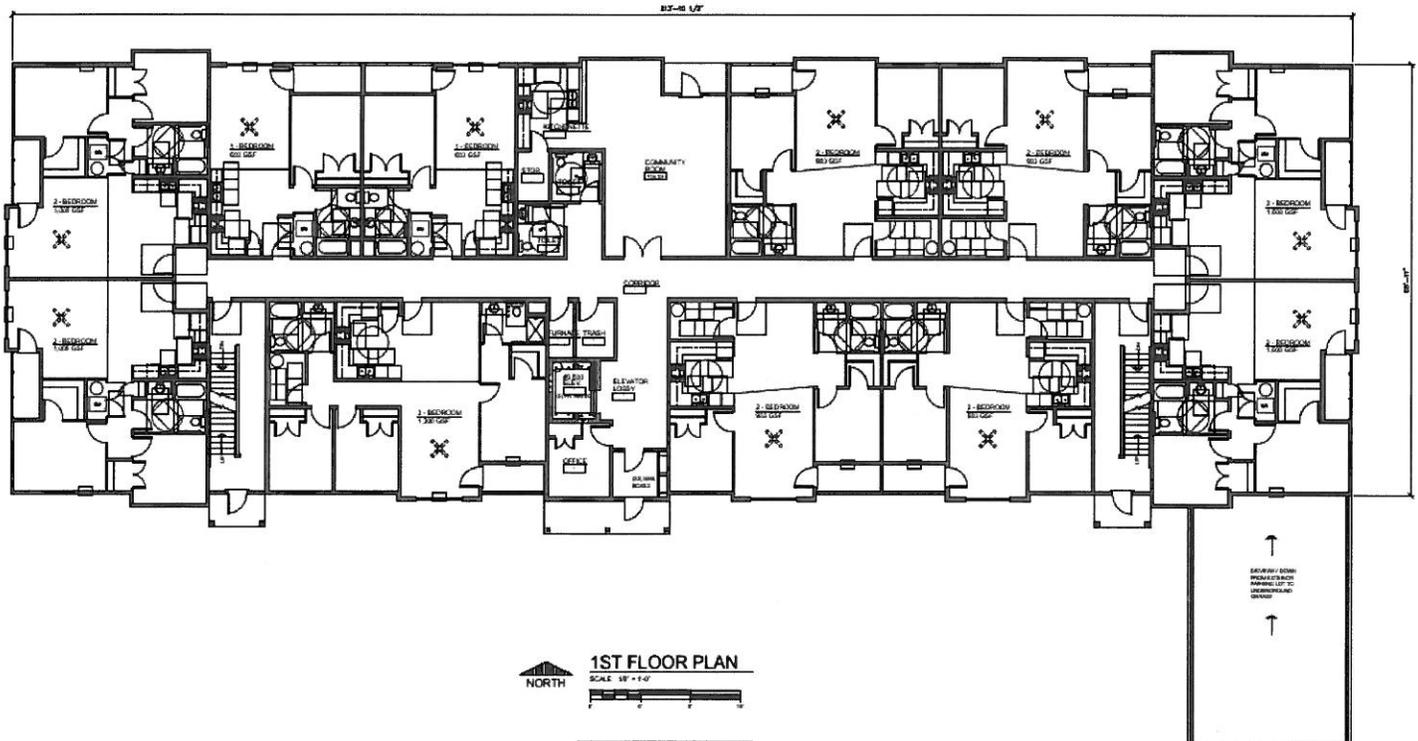
4% Tax Credit Scenario (Plan B)

INCOME	Unit Type	# Units	Rent Rate
30% County Median Income	One Bedroom	2	292
	Two Bedroom	8	348
	Three Bedroom	1	378
50% CMI RENTS with up to 60% INCOME Limit	One Bedroom	3	531
	Two Bedroom	19	635
	Three Bedroom	2	710
Gross Rental	Total/Average	35	538

INCOME	Unit Type	# Units	Rent Rate
50% CMI RENTS with up to 60% INCOME	One Bedroom	2	531
	Two Bedroom	8	635
	Three Bedroom	1	710
60% CMI	One Bedroom	3	585
	Two Bedroom	19	725
	Three Bedroom	2	850
Gross Rental	Total/Average	35	688

Amenities included will be in-unit washer/dryer, elevator, fitness center, office, meeting room, playground and community rooms. The building will have a pitched roof design which reflects that of the existing neighborhood. High-end building design and landscaping will enhance the neighborhood. Seven of the units will be designated as supportive housing to provide permanent housing with services to the formerly homeless and will have project-based rental assistance dedicated by the HRA.

The property will be owned and managed by the Cloquet Housing and Redevelopment Authority, and Commonwealth Development Corporation will be the Developer.



1ST FLOOR PLAN
SCALE: 1/8" = 1'-0"

UNIT BREAKDOWN
5 - 1 BEDROOMS
27 - 2 BEDROOMS
3 - 3 BEDROOMS
35 - TOTAL UNITS
BASEMENT FLOOR
14,360 GSF
1ST-3RD FLOORS
13,787 GSF (EXCLUDING BALCONIES)

Revised 3/9/2016

Carlton County Policy Tracking Form

Priority	Policy	Created By/Working On	Date Created	30 Day Comment Period	COW Date	County Board Approval & Adoption
1	Data Retention Policy	Attorney's Office		**Supervisors Committee requested to prioritize		
1	HR Internal Complaint Handling Process	Kim Franek				
1	HR External Complaint Handling Process	Kim Franek				
1	Travel and Meal Reimbursement Policy	Kathy K. and Dennis				
1	Conflict of Interest	Jeff will email Paul/Kathy				
1	Use of County Vehicles Policy (Auto Policy and Procedure - recommended by MCIT)	Update existing - Dennis lead				
2	County Board Guidelines	Coordinator's Office				
2	County -wide Drug Testing Policy					
2	Carlton County Safety Program Policy AWAIR	Karola Dalen/Kim Franek				
2	Auditor - Wire Transfer Policy	Kathy K.				
3	Nondiscrimination Disclosure Policy					
3	Bullying Policy					
3	Harassment Policy					
3	Alternative Work Site Policy (AWS)					
3	Internet Use / Social Media Policy / Email (fundraising)	Pete/Tech Committee				
3	Carlton County Personnel Policy Manual	Kim Franek				
	Employee Fitness Center Policy	Dennis	September 1, 2015			
	Interpreter Service Policy					
	Carlton County PH&HS Emergency Procedures Guide	For Review Only				
	Courthouse Emergency Response and Evacuation Plan	Joe (for review only)				
	Management Handbook & Code of Ethics	MT Subcommittee	November 10, 2015			
	Performance Review Policy	Kim Franek	September 1, 2014			
	Accounting Policy with Manual	State Auditor recommendation	October-15	Review again in February		
	Construction/Renovation Project Change Order	State Auditor recommendation	October-15			
OTHERS:						
	Diversity Committee Operating Policy & Procedure	Diversity Committee				
*	Finance Committee Budget Policy	Finance Committee				

Dennis Genereau

From: dan27@frontiernet.net
Sent: Monday, April 25, 2016 2:39 PM
To: Dennis Genereau
Subject: MRCC Background
Attachments: MRCC Calendar 2016.doc

Hi Dennis:

I spoke with Commissioner Zmyslony over the weekend. We talked briefly about Sandpiper and I told her I would send a link to the editorial we wrote that ran last month in the Grand Forks Herald. The editorial derived from a letter MRCC wrote to MPCA Commissioner John Linc Stine about an agency regulator who was discovered sending materials and pejorative commentary to non-government organizations opposed to the project.

MRCC is in strong support of Sandpiper and challenges the notion that it can't be sustainably maintained. MRCC supports traditional Greater Minnesota industries like agriculture, forestry, mining and pipelines. We are also very active in bringing enhancements to Greater Minnesota that improve livability.

You should also know that the MRCC, as the only organization in the state advocating specifically for the concerns of Greater Minnesota counties, was the originating organization that led to the creation of the Greater MN Regional Parks and Trails Coalition, and for what later became the Greater MN Regional Parks and Trails Commission. Because of those efforts there are now the equivalent of a decade worth of park and trail funding being distributed every year on a regional basis throughout Greater MN. This funding is allowing Greater MN to build a state of the art, regional park and trail system that is second to no other similar system in the nation, and perhaps the world.

We are planning a membership initiative to commence at the conclusion of the legislative session, so your inquiry was timely.

Usual questions we get from prospective members are:

How much are dues? Dues are \$2,100 annually. Prorated by quarter to the date membership commences.

How often do you meet? About nine times a year. By ITV for reports during the legislative session - except for AMC Legislative Conference when we meet together with legislators. Our December and September meetings coincide with AMC meetings to streamline time and travel. We meet together on our own pre-session in January to organize and in June to do the session wrap-up.

How do we join? Put it on the agenda and agree to join and pay dues at a regular board meeting. I would be more than happy to speak to the board in person about membership, but that would need to wait until June. Other counties have joined mid-session but I understand completely if you want me to come for a visit.

MRCC formally organized in April 1997, as a group of counties that opposed a one-size-fits-all wetland plan that threatened to lock-up development options in over 50% pre-settlement wetland areas, and especially in over 80% areas, which I believe is the classification of Carlton Co. We ended up working out the three-tiered mitigation system that has worked well over these last 20 years.

I have been with the group from the beginning.

Here is the link to the editorial, a map of our member counties, and a calendar of board meetings for 2016.

Sandpiper Editorial

<http://www.twincities.com/2016/02/18/jim-stratton-a-silent-wall-of-disdain-at-minnesota-regulatory-agencies/>

MRCC Membership Map

<http://www.mnruralcounties.org/MRCC%20Member%20Map%202016.pdf>

Thanks again for your interest. Unless you have any further questions or concerns, I will look forward to hearing back from you for further direction.

Sincerely,

Dan Larson, Administrator
MN Rural Counties Caucus
612-210-2493
dan27@frontiernet.net.

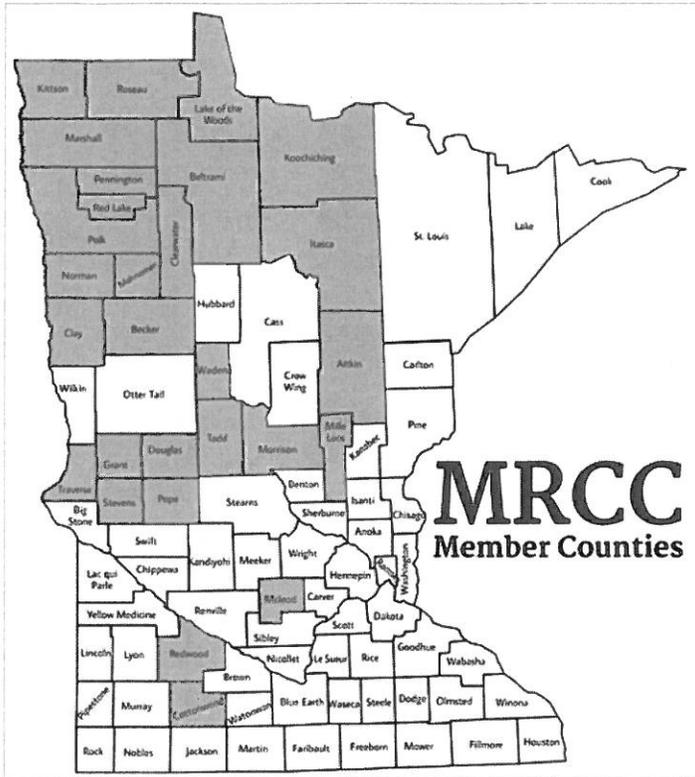
5B3.



Minnesota Rural Counties Caucus

The MRCC is the voice of Minnesota's rural communities.

About the MRCC



- Aitkin
- Becker
- Beltrami
- Clay
- Clearwater
- Cottonwood
- Douglas
- Grant
- Itasca
- Kittson
- Koochiching
- Lake of the Woods
- Mahanomen
- Marshall
- McLeod
- Mille Lacs
- Morrison
- Norman
- Pennington
- Polk
- Pope
- Red Lake
- Redwood
- Roseau
- Stevens
- Todd
- Traverse
- Wadena

5B3.



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Minnesota Rural Counties Caucus

The MRCC is the voice of Minnesota's rural communities.

What MRCC Members Say...

"The MRCC is a great little secret that needs to be shared. Our county was there in the beginning when we fought back a one-size-fits-all wetland plan the metro was pushing, and helped create the three-tiered system that has worked as a model ever since."

Don Jensen, Pennington County

"Greater Minnesota is building a brand-new, world-class regional parks and trails system because the MRCC fought the metro for the funding – and won. Groups like this deserve support."

David Kircher, Todd County Commissioner

"Metro area legislators and lobbyists participate in every meeting affecting rural areas at the legislature. Greater MN needs a group like MRCC that watches our interests and fights for its priorities."

Jerry Dahl, Mahnomon County Commissioner

MRCC 2014 Chairman

"The MRCC saved our county \$103,000 over the next three years by turning back the Vulnerable Children and Adults Act formula that was harmful to so many rural counties – and put guarantees in place that the law could never be changed again without public review."

Anne Marcotte, Aitkin County Commissioner

"Recreation is a key part of the economy in our area. Before MRCC went to work on it, metro and DNR interests were taking 86% of Legacy Parks and Trails funding, while the remaining 80 non-metro counties were forced to compete with metro counties for what remained. The MRCC changed all that and we are now building a first-class regional parks and trails system in Greater MN."

Jim Stratton, Douglas County Commissioner

"The MRCC is making a difference for us – but it needs to grow. It doesn't cost much to join in either time or effort and the returns have been big."

Todd Schneeberger, Grant County Commissioner

MRCC 2013 Chairman

The MRCC is a little group that does big things. We hope you will consider joining our effort to make Greater Minnesota a greater place to live.

5B3.



Minnesota Rural Counties Caucus

The MRCC is the voice of Minnesota's rural communities.

Meeting Calendar

Date	Time	Meeting	Location
Monday, January 4, 2016	10:00 a.m. - 1:00 p.m.	MRCC Board of Directors	Thumper Pond
Monday, February 8	11:00 a.m. - 12:00 p.m.	MRCC Board of Directors	Via ITV
Tuesday, March 8		2016 Legislative Session Begins	
Wednesday, March 9	7:00 - 9:00 p.m.	MRCC Meeting (Pre-AMC Legislative Conference)	Crowne Plaza, St. Paul
Monday, April 4	11:00 a.m. - 12:00 p.m.	MRCC Board of Directors	Via ITV
Monday, May 9	11:00 a.m. - 12:00 p.m.	MRCC Board of Directors	Via ITV
Monday, May 23		Constitutional End of Legislative Session	
Monday, June 13	10:00 a.m. - 1:00 p.m.	MRCC Board of Directors	Location TBD
Wednesday, September 14	7:00 - 9:30 p.m.	MRCC Meeting (Pre-AMC Policy Committees)	Arrowwood Resort, Alexandria
Monday, October 3	8:00 a.m. - 12:00 p.m.	MRCC Annual Meeting	Location TBD
Monday, November 9	10:00 a.m. - 12:00 p.m.	MRCC Board of Directors	Via ITV
Sunday, December 4	7:00 - 9:30 p.m.	MRCC Meeting (Pre-AMC Annual Conference)	Minneapolis

Child Support FFY 2015 Update

Child Support is measured by the Federal Government on 4 Factors listed below:

- **Paternity Establishment**

Carlton County decreased by 1.32% in this 2015, but the state average decrease in 2015 was 1.42%, and we were higher than the State average by .72%.

- **Orders Established**

Carlton County increased our percentage in 2015 by .55%, and was higher than the State average by 4.87%.

- **Collections on Current Support**

Carlton County increased in 2015 by 1.01% and was higher than the state average by 1.31%. Also, this was Carlton County's highest percentage in the last 4 years.

- **Collections on Arrears**

Carlton County increased in this category by 1.89% and this was also the highest percentage total for us in the last 3 years.

Child Support is also reviewed annually for processing activities and meeting timeframes. We are evaluated on 8 categories (Case Closure, Establishment, enforcement, disbursement, Medical, review and adjustment, Interstate, and Expedited process).

FFY 2015 marks the first time as a state we met or exceeded compliance in all eight self-assessment review categories.

502.



Carlton County, Minnesota

Transportation Department

Roads Bridges Airports Trails

1630 County Road 61, Carlton, Minnesota 55718

Office: 218-384-9150 Cloquet Airport: 218-879-4911

www.co.carlton.mn.us

HIGHWAY MAINTENANCE OPERATIONS

Work Completed April 1-April 27, 2016

1. Snow and ice control for County and Township Roads.
2. Router and seal cracks CSAH 61 and CSAH 6.
3. Patched potholes on County and Township roads.
4. Swept County roads.
5. Swept City of Moose Lake roads.
6. Graded County and Township roads.
7. Cut brush along Soo Line trail for land Department.
8. Installed culverts and ditched on Crosby Road.
9. Removed downed trees from various roadways.
10. Installed centerline culvert on County Road 137.
11. Installed centerline culvert for Eagle Township on Eagle Lake Road.

Mechanics' Duties

1. Maintained preventative maintenance schedule on County equipment and vehicles.
2. 2000 hour service completed on unit 0885 Cat 140H Grader.
3. Realign and shim main circle and moldboard on unit 4012 Cat 12M Grader.
4. Serviced and repaired crack grinding and sealing equipment.
5. Removed paint crusher from recycle center and installed in Barnum shop. Modified unit to crush waste oil filters.
6. Serviced unit 675 Elgin sweeper.
7. Serviced unit 8248 Mobil sweeper.
8. Removed radiator, drive tandems, transmission and differential assembly on 9912 140H Grader. Sent out radiator, transmission and differential assembly to be rebuilt.
9. Rebuilt main planetary drives for unit 9912 140H Grader.
10. Removed Thumb and Quick tach attachment from unit 1346 320E Cat excavator. Mounted new Diamond Mower Brush attachment.
11. Removed cab assembly and transmission from unit 9837 Cat 950F loader. Sent transmission assembly to Zeigler spec shop to be rebuilt.
12. Commenced removing plow equipment.

S:\MAINTENANCE\MAINTENANCE OPERATIONS (MONTHLY)\2016 Reports\Highway Maintenance Operations-April 1-April 27, 2016.doc

Revenues	Year to Date		
	Apr	2016	Annual Budget
5001 Property Taxes	\$ 232,186.67	\$ 928,507	\$ 2,785,520
5004 Property Taxes Delinquent	\$ 6,666.67	\$ 26,667	\$ 80,000
5060 Mobile Home Current	\$ 188.87	\$ 667	\$ 2,000
5209 RESIDENTIAL / AGRICULTURAL Market Value Credit (MVC)		\$ -	\$ -
5215 State Shared Disparity Aid		\$ -	\$ -
5216 State Shared Homestead and Agricultural Credit Aid (estimated)	\$ 19,240.33	\$ 76,961	\$ 230,884
5220 PERA Rate Increase Aid (estimated)	\$ 914.17	\$ 3,657	\$ 10,970
5270 State Aid - Maintenance (\$2,010,674/yr)	\$ 167,556.17	\$ 670,225	\$ 2,010,674
5275 State Aid - Construction	\$ 664,967.98	\$ 2,202,710	\$ 6,494,350
5275 State Aid - Construction - Engineering		\$ -	\$ -
5280 Local Option Transp. Sales Tax	\$ 115,000.00	\$ 531,262	\$ 2,323,240
5401 Permits- Transp. Access, Weight	\$ 10.00	\$ 2,240	\$ 9,000
5475 Snowplowing/Grading Contracts	\$ 19,642.56	\$ 180,521	\$ 800,000
5476 Snowplowing/Grading Individuals		\$ 1,824	\$ 10,000
5811 Reals - AEO's	\$ 1,100.00	\$ 6,889	\$ 22,000
5839 Ca Cl sales, Late Fees, Misc.		\$ -	\$ 30,000
5840 Intra-County Bid/Reimbursements	\$ 8,687.27	\$ 59,927	\$ 196,800
5841 PC/WC Insurance Rebate (\$55,400/yr)	\$ 4,616.67	\$ 18,467	\$ 55,400
5912 Sale of Scrap Metal		\$ -	\$ 1,000
5913 Sale of Maps, Mailbox Posts & Scrap		\$ 175	\$ 6,000
5914 Sale of Culverts		\$ -	\$ 8,000
Road & Bridge Revenues	\$ 1,240,705.16	\$ 4,707,737	\$ 14,754,938
Expenditures	Year to Date		
	Apr	2016	Annual Budget
6102 Salaries - full time	\$ 249,327.74	\$ 772,443	\$ 2,378,636
6103 Salaries - part time	\$ 3,632.21	\$ 5,345	\$ 48,000
6105 Overtime pay	\$ 4,706.51	\$ 24,424	\$ 110,000
6106 Overtime - temporary		\$ -	\$ 3,500
6152 Employee group insurance (908,494/year)	\$ 75,707.83	\$ 302,831	\$ 908,494
6162 PERA County share	\$ 9,132.52	\$ 56,343	\$ 186,648
6172 FICA & Medicare - county share	\$ 18,790.44	\$ 57,525	\$ 194,320
6175 Unemployment	\$ 3,819.87	\$ 5,543	\$ 12,000
6203 Telephone	\$ 1,213.94	\$ 3,785	\$ 16,000
6242 Legal advertising	\$ 260.40	\$ 491	\$ 2,000
6246 Registration fees	\$ 627.41	\$ 8,674	\$ 20,000
6248 Licenses		\$ 1,026	\$ 1,000
6254 Gas, Oil, Steam	\$ 4,910.28	\$ 34,802	\$ 100,000
6271 Road Contracts - State Aid	\$ 27,153.60	\$ 513,587	\$ 7,392,500
6272 Road Contracts - County	\$ 7,702.41	\$ 17,322	\$ 220,000
6272 Local Sales Tax Projects		\$ -	\$ -
6286 Brush & Weed control		\$ -	\$ 16,000
6293 Consulting Fees	\$ 26,503.75	\$ 28,154	\$ 200,000
6305 Repairs to Buildings	\$ 244.18	\$ 2,181	\$ 30,000
6307 Maintenance Service Contracts	\$ 181.23	\$ 1,773	\$ 16,440
6353 Liability insurance (\$225,000/yr)	\$ 18,750.00	\$ 75,000	\$ 225,000
6404 Data processing supplies		\$ -	\$ -
6412 General operating supplies	\$ 3,453.20	\$ 9,656	\$ 59,000
6413 Computer software		\$ 7,618	\$ 22,000
6416 Uniforms	\$ 474.71	\$ 1,671	\$ 7,000
6419 Safety equipment	\$ 1,478.99	\$ 7,935	\$ 22,000
6499 Road signs & Pavement Striping	\$ 1,315.94	\$ 5,558	\$ 65,000
6501 Engineering supplies	\$ 12,017.36	\$ 18,594	\$ 15,000
6510 Road material - gravel		\$ 3,960	\$ 120,000
6515 Road material - culverts		\$ 317	\$ 100,000
6516 Road material - asphalt		\$ 2,065	\$ 100,000
6517 Calcium chloride		\$ -	\$ 100,000
6525 Salt & Sand	\$ 32,294.49	\$ 139,125	\$ 200,000
6563 Fuel & lubrication	\$ 38,264.90	\$ 138,479	\$ 725,000
6596 Vehicle tires	\$ 108.75	\$ 7,392	\$ 40,000
6599 Vehicle parts	\$ 14,790.39	\$ 93,305	\$ 300,000
6601 Buildings		\$ -	\$ -
6602 Mobile equipment		\$ -	\$ 480,000
6605 Land Purchases		\$ -	\$ -
6615 Right of way easements / Wetland Credits		\$ 18,100	\$ 168,000
6802 Remitted to Townships		\$ 188,587	\$ 181,600
6806 Refunds/Reimbursements	\$ 400.00	\$ 450	\$ 4,800
Road & Bridge Expenditures	\$ 567,360.00	\$ 2,556,061	\$ 14,754,938