

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 12 4 1490 00 1110	50	COMM. OF PUBLIC WORKS	82,883	82,883.00	80,035.79	.00	2,847.21	97%
A 12 4 1620 00 1110	149	HOURLY EMPLOYEES	637,000	637,000.00	539,906.56	.00	97,093.44	85%
A 12 4 7180 00 1110	290	REC FAC MAINT-BIKE PATH	7,700	7,700.00	27,810.66	.00	20,110.66-	361%
A 12 4 8160 00 1110	540	HOURLY EMPLOYEES	5,000	5,000.00	2,355.70	.00	2,644.30	47%
A 12 4 8160 00 1125	544	OTHER COMPENSATION	4,000	4,000.00	.00	.00	4,000.00	0%
A 12 4 1620 00 1130	664	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
A 12 4 7180 00 1110	830	F.T.EMPLS. NATURE TRAIL	249	249.00	1,718.36	.00	1,469.36-	690%
A 12 4 1620 00 1111	955	OVERTIME PAY	0	.00	.00	.00	.00	0%
A 12 4 1490 00 1110	968	DEPUTY COMM. PUBLIC WORKS	68,960	68,960.00	66,204.79	.00	2,755.21	96%
A 12 4 1620 00 1110	969	DIRECTOR BLDGS & GROUNDS	58,530	58,530.00	54,285.46	.00	4,244.54	93%
A 12 4 1490 00 1120	970	ACCOUNT CLERK TYPIST P/T	0	.00	.00	.00	.00	0%
A 12 4 1490 00 1110	973	DIRECTOR OF FINANCE P/W	58,530	58,530.00	56,519.44	.00	2,010.56	97%
A 12 4 1490 00 1110	1088	CONFIDENTIAL SECRETARY	45,956	45,956.00	44,377.21	.00	1,578.79	97%
A 12 4 1620 00 1125	1167	OTHER COMPENSATION	7,800	7,800.00	7,800.00	.00	.00	100%
A 12 4 1490 00 1120	1221	MANAGEMENT ASST PW P/T	0	.00	11,998.05	.00	11,998.05-	0%
A 12 4 1490 00 1110	1261	MANAGEMENT ASSISTANT PW	0	.00	.00	.00	.00	0%
A 12 4 1490 00 1110	1262	DIRECTOR PROGRAM DEVLPMNT	70,037	70,037.00	50,522.91	.00	19,514.09	72%
A 12 4 7180 00 1130	1396	TEMPORARY EMPLOYEES	33,051	33,051.00	.00	.00	33,051.00	0%
* TOTAL APPROPRIATIONS			1,079,696	1,079,696.00	943,534.93	.00	136,161.07	87%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
D 12 4 5110 00 1110	144	HIGHWAY LABOR	544,676	544,676.00	512,370.54	.00	32,305.46	94%
D 12 4 5010 00 1110	147	PRINCIPAL ACCT CLERK TYP	0	.00	.00	.00	.00	0%
D 12 4 3310 00 1110	277	HOURLY EMPLOYEES	77,906	77,906.00	42,480.68	.00	35,425.32	55%
D 12 4 5142 00 1110	279	HOURLY EMPLOYEES	45,000	45,000.00	6,492.05	.00	38,507.95	14%
D 12 4 5020 00 1110	610	JUNIOR CIVIL ENGINEER	0	.00	.00	.00	.00	0%
D 12 4 5010 00 1110	758	ACCOUNT CLERK TYPIST	0	.00	.00	.00	.00	0%
D 12 4 5148 00 1110	901	HOURLY EMPLOYEES	12,000	12,000.00	7,563.79	.00	4,436.21	63%
D 12 4 5110 00 1110	971	DIRECTOR HWYS & BRIDGES	58,530	58,530.00	54,751.16	.00	3,778.84	94%
D 12 4 5110 00 1111	991	OVERTIME PAY	0	.00	.00	.00	.00	0%
D 12 4 5010 00 1110	996	COUNTY HWY SUPERINTENDENT	0	.00	.00	.00	.00	0%
D 12 4 5020 00 1110	1047	ENGINEERING TECHNICIAN	0	.00	.00	.00	.00	0%
D 12 4 5010 00 1110	1138	SR ACCOUNT CLERK TYPIST	36,996	36,996.00	35,725.12	.00	1,270.88	97%
D 12 4 5110 00 1125	1175	OTHER COMPENSATION	7,800	7,800.00	7,800.00	.00	.00	100%
D 12 4 5110 00 1140	1409	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			782,908	782,908.00	667,183.34	.00	115,724.66	85%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
DM 12 4 5130 00 1110	148	HOURLY EMPLOYEES	210,110	210,110.00	152,333.12	.00	57,776.88	73%
DM 12 4 5130 00 1110	972	DIRECTOR OF AUTOMOTIVE	0	.00	.00	.00	.00	0%
DM 12 4 5130 00 1110	1338	SUPERVISING AUTO MECHANIC	49,485	49,485.00	47,763.45	.00	1,721.55	97%
DM 12 4 5130 00 1140	1398	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			259,595	259,595.00	200,096.57	.00	59,498.43	77%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 14 4 1680 00 1110	17	MICROCOMPUTER TECHNICIAN	40,858	40,858.00	39,443.73	.00	1,414.27	97%
A 14 4 1680 00 1110	26	DATABASE ADMINISTRATOR	52,449	52,449.00	50,515.75	.00	1,933.25	96%
A 14 4 1680 00 1110	42	SR ACCOUNT CLERK TYPIST	36,996	36,996.00	32,850.13	.00	4,145.87	89%
A 14 4 1680 00 1130	75	RECORDS MANAGEMENT CLERK	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1130	101	RECORDS MGT CLERK PT	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1110	118	MICROCOMPUTER TECHNICIAN	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1111	324	OVERTIME PAY	7,500	16,200.00	16,981.92	.00	781.92-	105%
A 14 4 1680 00 1110	333	SR COMPUTER PROGRAMMER	50,643	50,643.00	48,903.38	.00	1,739.62	97%
A 14 4 1680 00 1110	444	DIRECTOR DATA PROCESSING	85,483	88,783.00	85,809.27	.00	2,973.73	97%
A 14 4 1680 00 1110	602	SR NETWORK SYSTEMS ADMIN	74,357	74,357.00	71,802.67	.00	2,554.33	97%
A 14 4 1680 00 1110	741	PROGRAMMING SUPERVISOR	64,349	64,349.00	62,138.32	.00	2,210.68	97%
A 14 4 1680 00 1110	742	NETWORK TECHNICIAN	59,394	59,394.00	57,346.78	.00	2,047.22	97%
A 14 4 1680 00 1110	775	NETWORK ENGINEER I	49,330	49,330.00	47,635.35	.00	1,694.65	97%
A 14 4 1680 00 1110	776	SR. COMPUTER SVCS. COORD.	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1110	871	NETWORK ENGINEER I	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1120	1001	MICROCOMPUTER TECH - PT	20,280	20,280.00	15,276.70	.00	5,003.30	75%
A 14 4 1680 00 1120	1039	DATA ENTRY/COMPUTER OPER	15,461	15,461.00	12,749.38	.00	2,711.62	82%
A 14 4 1680 00 1110	1184	NETWORK ENGINEER I	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1140	1351	SICK BUY BACK	0	.00	.00	.00	.00	0%
A 14 4 1670 00 1110	1389	SR PRINTER/COMPOSER	39,379	39,379.00	32,756.05	.00	6,622.95	83%
* TOTAL APPROPRIATIONS			596,479	608,479.00	574,209.43	.00	34,269.57	94%