

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 12 4 1490 00 1110	50	COMM. OF PUBLIC WORKS	84,297	84,297.00	81,547.89	.00	2,749.11	97%
A 12 4 1620 00 1110	149	HOURLY EMPLOYEES	630,000	630,000.00	550,401.30	.00	79,598.70	87%
A 12 4 7180 00 1110	290	REC FAC MAINT-BIKE PATH	60,000	60,000.00	31,350.49	.00	28,649.51	52%
A 12 4 8160 00 1110	540	HOURLY EMPLOYEES	1,000	1,000.00	5,118.80	.00	4,118.80-	512%
A 12 4 8160 00 1125	544	OTHER COMPENSATION	0	.00	.00	.00	.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	0	.00	3,234.64	.00	3,234.64-	0%
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	69,669	69,669.00	67,672.86	.00	1,996.14	97%
A 12 4 1620 00 1110	969	DIRECTOR BLDGS & GROUNDS	59,455	59,455.00	20,729.53	.00	38,725.47	35%
A 12 4 1490 00 1110	973	DIRECTOR OF FINANCE P/W	59,455	59,455.00	57,802.04	.00	1,652.96	97%
A 12 4 1490 00 1110	1088	CONFIDENTIAL SECRETARY	46,665	46,665.00	44,877.04	.00	1,787.96	96%
A 12 4 1620 00 1125	1167	OTHER COMPENSATION	7,800	7,800.00	7,650.00	.00	150.00	98%
A 12 4 1490 00 1120	1221	MANAGEMENT ASST PW P/T	0	.00	.00	.00	.00	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	59,924.21	.00	10,112.79	86%
A 12 4 7180 00 1130	1396	TEMPORARY EMPLOYEES	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			1,088,378	1,088,378.00	930,308.80	.00	158,069.20	85%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
D 12 4 5110 00 1110	144	HIGHWAY LABOR	603,103	603,103.00	452,657.01	.00	150,445.99	75%
D 12 4 3310 00 1110	277	HOURLY EMPLOYEES	76,038	76,038.00	60,194.50	.00	15,843.50	79%
D 12 4 5142 00 1110	279	HOURLY EMPLOYEES	45,000	45,000.00	14,206.32	.00	30,793.68	32%
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	7,231.57	.00	4,768.43	60%
D 12 4 5110 00 1110	971	DIRECTOR HWYS & BRIDGES	57,805	57,805.00	56,215.21	.00	1,589.79	97%
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	37,694	37,694.00	36,242.00	.00	1,452.00	96%
D 12 4 5110 00 1125	1175	OTHER COMPENSATION	7,800	7,800.00	7,650.00	.00	150.00	98%
D 12 4 5110 00 1140	1409	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			839,440	839,440.00	634,396.61	.00	205,043.39	76%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
DM 12 4 5130 00 1110	148	HOURLY EMPLOYEES	186,471	186,471.00	164,974.04	.00	21,496.96	88%
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	50,976	50,976.00	47,645.12	.00	3,330.88	93%
DM 12 4 5130 00 1140	1398	SICK LEAVE BUY-BACK	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			237,447	237,447.00	212,619.16	.00	24,827.84	90%

APPROPRIATIONS	LINE		ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 14 4 1680 00 1110	17	MICROCOMPUTER TECHNICIAN	42,040	42,040.00	40,408.91	.00	1,631.09	96%
A 14 4 1680 00 1110	26	DATABASE ADMINISTRATOR	53,439	53,439.00	51,379.58	.00	2,059.42	96%
A 14 4 1680 00 1110	42	SR ACCOUNT CLERK TYPIST	35,014	35,014.00	33,658.02	.00	1,355.98	96%
A 14 4 1680 00 1130	75	RECORDS MANAGEMENT CLERK	0	.00	.00	.00	.00	0%
A 14 4 1680 00 1111	324	OVERTIME PAY	15,000	15,000.00	13,957.08	.00	1,042.92	93%
A 14 4 1680 00 1110	333	SR COMPUTER PROGRAMMER	51,599	51,599.00	49,610.96	.00	1,988.04	96%
A 14 4 1680 00 1110	444	DIRECTOR DATA PROCESSING	86,897	86,897.00	83,893.16	.00	3,003.84	97%
A 14 4 1680 00 1110	602	SR NETWORK SYSTEMS ADMIN	75,761	75,761.00	72,841.78	.00	2,919.22	96%
A 14 4 1680 00 1110	741	PROGRAMMING SUPERVISOR	65,564	65,564.00	63,037.14	.00	2,526.86	96%
A 14 4 1680 00 1110	742	NETWORK TECHNICIAN	60,749	60,749.00	58,408.26	.00	2,340.74	96%
A 14 4 1680 00 1110	775	NETWORK ENGINEER I	50,262	50,262.00	48,325.31	.00	1,936.69	96%
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	20,153.87	.00	126.13	99%
A 14 4 1680 00 1120	1039	DATA ENTRY/COMPUTER OPER	15,461	15,461.00	13,570.85	.00	1,890.15	88%
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	41,002	41,002.00	39,422.76	.00	1,579.24	96%
* TOTAL APPROPRIATIONS			613,068	613,068.00	588,667.68	.00	24,400.32	96%