

Snowmobile Development Funding Available

Snowmobile Grant Funding for '19-20 season

Unassigned Accounts

F1 Opening balance FY20 (Ending unassigned balance from FY19)	\$	7,040,986	
F2 Gas Tax Total (219,157 active vehicles)	\$	3,385,976	
F3 Gas Tax unused/underspent from prior years	\$	290,336	
SubTotal	\$	10,717,298	
F4 Less: Maintenance at \$300/mile - 18,528.24 total miles	\$	(5,558,472)	
F5 Less: Required Reserve	\$	(250,000)	
F6 Less: NR Trail Pass Revenue ¹ (19,477 passes)	\$	(915,419)	
F7 Total Non-Supp. Funds Available	\$	3,993,407	

F1 #28 From the financial statement

F2 A.) x 50 x .309 = gas tax to be received this FY

F3 Money returned upon completion when actual cost is less than grant amount.

F4 Actual funded miles x \$300

F5 DNR set amount

F6 F.) x \$47

F7

Assigned Accounts

F8 Gas Tax Multiplier (55% of Gas Tax Total)	\$	1,862,287	
F9 Less: '18-19 Supplemental requests (actual)	\$	(3,484,117)	
SubTotal	\$	(1,621,830)	

F8 F2 (from this sheet) x .55

F9 Supplemental requests are due August 1.

F10 NonResident Trail Pass (3 years revenue)	\$	3,457,219	
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F10 NR Trail Pass revenue is earmarked for supplemental, the remainder may be spent on Development or held for a future big snow year to reduce the pro-rate.

F11 Total Supplemental Funds Available	\$	1,835,389	
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F11 After we pay out supplemental in any year, we can use the balance for development costs. This is the available balance in the supplemental account.

F12 Total available for Development in FY20	\$	5,828,796	
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F12 F7 + F11 = Amount available for Development grants at the August funding meeting.

Total available for Development based on Chapter 20 cap	\$	3,896,460	
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Non-Resident Trail Pass History

FY20	\$	915,419.00	
FY 19 unused	\$	2,541,800.45	
Total Available	\$	3,457,219.45	

To review these documents, you may want to print out all 3 tabs and then review them on paper, so you

1. The first tab is the financial statement with numbers on each line.
2. The second tab is the reference document that has an explanation for each item numbered on th
3. The 3rd tab is the funding calculation we use to determine available development grant funds.

Reference # Description of Line Item

Revenues (unassigned)	
1	Prior year unused balance (FY17 has an exceptionally high balance due to the new Trail Pass revenue w/no associated expenses. This was because the council was waiting to see what the additional revenue would amount to before deciding how to spend it.
2	#C x \$30 less expenses (C = Active registrations during FY)
3	\$30 x dealer registrations less transaction expenses
4	\$5 per less transaction expense
5	\$5 per less transaction expense
6	\$20 per less transaction expense
7	\$5 per less transaction expense
8	D x \$30 less transaction expense
9	F x \$50 less transaction expense (FY17 Revenue)
10	E X \$10 less transaction expense
11	\$5 per less transaction expense
12	Finance/accounting item
13	Grant from a prior year that were either cancelled or cost less than the advance, so money was returned to the snowmobile fund.
14	Finance/accounting item
15	Moves to segregated side because must be used for supplemental maintenance first (FY16 calculation - 47.5 x # of NR trail passes).
Expenses	
17	#17 + #34 = Total Maintenance grants expenses in during FY (2 funding sources: gas tax & registration)
18	#18 + #35 = Total Project expenditures during FY (2 funding sources: gas Tax & registration)
19	#19 + #36 = Total Supplemental Maintenance expenses during FY (possibly 3 funding sources)
20	Maintenance on DNR-managed trails
21	Development project expenditures on DNR-managed trails
22	Snowmobile Enforcement and Training Costs are moved onto this appn (370) if necessary. There are other appns within DNR that can pay for these costs. Those other appns do not appear on this financial statement. In a low snow year, we may not see any charges here. That is not because there were no snowmobile enforcement and training costs, but rather a different appn covered those costs. The decision of how much cost to transfer here is made by the Law Enforcement Management Accountant.
23	Gary's providing statute citation
24	All state administration: Staff from grants, registration, finance, technology services and DNR & DOA administrative charges.
25	Council expenditures during FY (Council's budget)
26	Amount committed to grants that haven't been completed at fiscal year end (maintenance and/or development)
27	Unusual line item - will likely remove in 2018
28	Used to determine available funds for development grants (August funding meeting)

Assigned Revenue (must be used for certain purposes)	
29	We spend gas tax funds first, the carryover hear is due to the NR trail pass supplemental surplus we're maintaining for a big snow year. This balance is close to \$0.00 after a big snow year when supplemental is pro-rated.
30	A (from previous FY financial statement) x 50 x .309 = Gas Tax Transfer amount
31	#30 x .55 = Gas Tax Supplement amount
32	Snowmobile Safety Education Revenue
33	#16 moved to the assigned revenue side for supplemental use
Expenses	
34	#17 + #34 = Total Maintenance grants expenses in during FY (2 funding sources: gas tax & registration)
35	#18 + #35 = Total Project expenditures during FY (2 funding sources: gas Tax & registration)
36	#19 + #36 = Total Supplemental Maintenance expenses during FY (possibly 3 funding sources)
37	Safety and Training expenses - can vary based on Law Enforcement accountant's discretion and lapse requirements
38	Amount committed to grants that haven't been completed at fiscal year end (maintenance and/or development) - funds have been reserved on the accounting system
39	Unusual line item - will likely remove in 2018
40	Used to determine available funds for development grants (August funding meeting)

**WISCONSIN SNOWMOBILE PROGRAM
PRELIMINARY FISCAL YEAR END REPORT JUNE 30, 2019 (FY2019)**

REGISTRATION REVENUES & EXPENDITURES

<u>Continuing Balance</u>	
June 30, 2018:	
1 Unobligated Balance	\$5,883,915
Encumbered-Unpaid Grant Obligations	\$1,942,323
Adjustment	(\$1)
Total Continuing Balance into FY2018	\$7,826,237
<u>FY2019 Revenues²</u>	
2 Snowmobile Public Registration ³	\$2,680,325
3 Snowmobile Dealer Registrations and Decals	\$33,690
4 Snowmobile Municipal Registration	\$315
5 Snowmobile Replacement Decals and Certificates	\$22,785
6 Antique Registrations	\$26,729
7 Antique Renewals	\$8,736
8 Snowmobile Resident Pass	\$2,393,911
9 Non-Resident Stickers	\$969,308
10 Snowmobile Club Pass	\$643,660
11 Ownership Transfer Fees	\$122,292
12 Interest Distribution	\$59,009
13 Refund of Prior Year Expenditures	\$37,879
14 Transaction Fees ¹	(\$36,509)
15 NR Trail Pass transfer to Supplement FY2019	(\$1,016,798)
	<u>\$5,945,329</u>
TOTAL FY2019 CONTINUING BALANCE AND REVENUES	\$13,771,566

<u>FY2019 Expenditures²</u>	
17 County Trail Maintenance	\$1,586,713
18 County Projects	\$1,471,423
19 County Supplemental	\$0
20 State Trail Maintenance	\$170,820
21 State Projects	\$40,280
22 Snowmobile Enforcement/Training ⁴	\$123,400
23 County Law Enforcement Aids	\$396,000
24 Aids Admin-Snow Admin	\$576,800
25 Aids Admin-Council	\$7,669
TOTAL EXPENDITURES	<u>\$4,373,105</u>
26 Encumbered-Unpaid Grant Obligations	\$2,357,475
27 Adjustment - DOA Prior Year Adjustment	\$0
TOTAL OBLIGATIONS	<u>\$2,357,475</u>
TOTAL EXPENDITURES AND OBLIGATIONS	\$6,730,580
PRELIMINARY BALANCE AS OF JUNE 30, 2019	\$7,040,986

PENDING GRANTS APPROVED BY COUNCIL	\$0
28 ***PRELIMINARY ADJUSTED PROGRAM BALANCE	\$7,040,986

ASSIGNED SEGREGATED REVENUE & EXPENDITURES

<u>Continuing Balance</u>		June 30, 2018:	
29	Unobligated Balance		\$2,298,453
	Encumbered-Unpaid Grant Obligations		\$2,555,686
	Adjustment		\$0
Total Continuing Balance into FY2019			\$4,854,139
<u>FY2019 Revenues²</u>			
30	Gas Tax Formula		\$3,599,325
31	Gas Tax Supplement (.55 Multiplier)		\$1,979,629
32	Snowmobile Safety Course Fees		\$22,462
33	NR Trail Pass transfer to Supplement FY2019		\$1,016,798
	TOTAL REVENUES COLLECTED		<u>\$6,618,214</u>
TOTAL FY2019 CONTINUING BALANCE AND REVENUES			\$11,472,353

<u>FY2019 Expenditures²</u>			
34	County Trail Maintenance - Gas Tax		\$3,575,466
35	County Project - Gas Tax		\$77,730
36	County Supplemental - Gas Tax		\$1,970,755
37	County Supplemental - Trail Passes		\$167,750
	Law Enforcement and Safety		<u>\$7,474</u>
TOTAL EXPENDITURES			\$5,799,175
38	Encumbered-Unpaid Grant Obligations		\$2,757,225
39	Adjustment		\$0
TOTAL OBLIGATIONS			<u>\$2,757,225</u>
TOTAL EXPENDITURES AND OBLIGATIONS			\$8,556,400
40 PRELIMINARY BALANCE AS OF JUNE 30, 2019			\$2,915,953

PENDING GRANTS APPROVED BY COUNCIL	
***PRELIMINARY ADJUSTED PROGRAM BALANCE	\$2,915,953

PRELIMINARY ADJUSTED REGISTRATION & ASSIGNED PROGRAM BALANCE \$9,956,940

March 31, 2018 Registrations (Gas Tax FY19 Revenue)	242,240
Active Vehicles as of June 30, 2019	217,980
Vehicles registered during FY19	90,415
WI Resident Trail Passes Sold during FY19	79,991
Discount Trail Passes Sold during FY19	64,366
NR Trail Passes Sold during FY19	19,477

Footnotes

¹ These are contra revenues NOT expenses. They are classified on DNR's accounting system as contra revenues and our revenue total will not tie out without these in this section. A contra revenue is defined a deduction from the gross revenue reported by a business, which results in net revenue.

² The question has been raised why aren't expenses shown as a negative on this financial. We did this for simplicity. True accounting format would have revenues with a negative balance, and contra revenues and expenses with a positive balance. This can be confusing to users so we chose to present all amounts as positive.

³ In FY's 2016 and prior, registrations were presented as new and original. This will change with the FY 17 financial statement. Go Wild now only tracks whether the registration is public or private so that is how this information will be shown going forward.

⁴ Snowmobile Enforcement and Training Costs are moved onto this appn (370) if necessary. There are other appns within DNR that can pay for these costs. Those other appns do not appear on this financial statement. In a low snow year, we may not see any charges here. That is not because there were no snowmobile enforcement and training costs, but rather a different appn covered those costs. The decision of how much cost to transfer here is made by the Law Enforcement Management Accountant.

Snowmobile Season	Total Snowmobile Trail Passes Sold						Total
	Non-Resident	Revenue (approximate)	\$30 Pass	Revenue (approximate)	\$10 Club Pass	Revenue (approximate)	
2008-09	27,882	\$892,224					\$892,224
2009-10	27,411	\$877,152					\$877,152
2010-11	21,668	\$693,376					\$693,376
2011-12	14,493	\$463,776					\$463,776
2012-13	13,503	\$432,096					\$432,096
2013-14	23,068	\$738,176					\$738,176
2014-15	19,044	\$609,408					\$609,408
2015-16	16,766	\$788,002	58,970	\$1,724,873	61,979	\$573,306	\$3,086,180
2016-17	14,349	\$674,403	64,743	\$1,893,733	65,581	\$606,624	\$3,174,760
2017-18	21,634	\$1,016,798	62,988	\$1,842,399	63,024	\$582,972	\$3,442,169
2018-19	19,477	\$915,419	79,991	\$2,339,737	64,366	\$595,386	\$3,850,541

Snowmobile Supplemental Maintenance Seasonal History

Snowmobile Season	Fiscal Year	Total Request	Total Payment	Percent of Request Paid	Basic Maintenance Awards	Miles
1990-91	1992	\$ 352,800	\$ 352,800	100%		
1991-92	1993	\$ 923,000	\$ 701,500	76%		
1992-93	1994	\$ 983,900	\$ 724,600	74%		
1993-94	1995	\$ 889,800	\$ 838,400	94%		
1994-95	1996	\$ 477,700	\$ 477,700	100%		
1995-96	1997	\$ 1,925,500	\$ 1,036,200	54%		
1996-97	1998	\$ 2,130,000	\$ 1,642,300	77%		
1997-98	1999	\$ 731,000	\$ 731,000	100%		
1998-99	2000	\$ 1,182,200	\$ 1,182,200	100%		
1999-00*	2001	\$ 1,514,100	\$ 1,514,100	100%		
2000-01*	2002	\$ 2,770,200	\$ 2,770,200	100%		
2001-02	2003	\$ 589,200	\$ 589,200	100%		
2002-03	2004	\$ 372,100	\$ 372,100	100%		
2003-04	2005	\$ 2,394,000	\$ 1,915,500	80%		
2004-05	2006	\$ 1,978,800	\$ 1,854,200	94%		
2005-06*	2007	\$ 1,942,200	\$ 1,942,200	100%		
2006-07	2008	\$ 1,068,800	\$ 1,068,800	100%		
2007-08*	2009	\$ 3,856,100	\$ 2,395,700	62%		
2008-09*	2010	\$ 2,648,100	\$ 2,254,700	85%		
2009-10*	2011	\$ 2,798,100	\$ 2,318,600	83%		
2010-11	2012	\$ 3,551,600	\$ 2,165,800	61%		
2011-12**	2013	\$ 1,028,800	\$ 1,028,800	100%		
2012-13	2014	\$ 3,185,500	\$ 2,515,600	79.0%		
2013-14***	2015	\$ 4,498,600	\$ 3,016,500	67.2%		
2014-15	2016	\$ 1,591,493	\$ 1,563,000	100.0%	\$ 4,714,338	18,857.35
2015-16	2017	\$ 1,393,585	\$ 1,337,771	100.0%	\$ 4,723,353	18,893.41
2016-17	2018	\$ 1,523,565	\$ 1,255,154	100.0%	\$ 5,684,592	18,948.64
2017-18	2019	\$ 2,174,711	\$ 2,145,475	100.0%	\$ 5,672,850	18,909.50
2018-19 [#]	2020	\$ 3,492,658		100.0%	\$ 5,676,180	18,917.70

*Payments for these seasons were supplemented through action by the Joint Committee on Finance.

**Includes \$11,400 in payments for 10-11 season.

***Includes \$301,200 from snowmobile registration revenues.

[#]Amount requested - not yet audited.

2018-2019 Supplemental Maintenance

9/15 Paymt

Dec 1 Ltrs

DNR REG	Project	Miles	Rev County/State	Max Amt x\$900	Total Claim Requested =Reg + Supp	Contract Maint.	Supp. Per Request	Supp. Reviewed	Audit Adjustment	50% Advance	Actual Checks	100.0000% Balance of Payment	Groom per mile	Non-Gr per mile
NER	5200	191.90	Brown	\$172,710	\$104,527.24	\$57,570	46,957.24	FALSE	(\$46,957.24)	\$23,478.62	\$5,181.81	(\$5,181.81)		
NER	5201	133.00	Calumet	\$119,700	\$71,513.44	\$39,900	31,613.44	FALSE	(\$31,613.44)	\$15,806.72	\$43,957.35	(\$43,957.35)		
NER	5202	230.80	Door	\$207,720	\$101,852.92	\$69,240	32,612.92	FALSE	(\$32,612.92)	\$16,306.46	\$30,676.73	(\$30,676.73)		
NER	5203	296.80	Fond Du Lac	\$267,120	\$146,270.31	\$89,040	57,230.31	FALSE	(\$57,230.31)	\$28,615.16	\$7,388.27	(\$7,388.27)		
NER	5204	119.80	Green Lake	\$107,820	\$42,710.05	\$35,940	6,770.05	FALSE	(\$6,770.05)	\$3,385.03	\$80,314.28	(\$80,314.28)		
NER	5205	176.30	Kewaunee	\$158,670	\$115,248.02	\$52,890	62,358.02	FALSE	(\$62,358.02)	\$31,179.01	\$17,243.98	(\$17,243.98)		
NER	5206	248.35	Manitowoc	\$223,515	\$143,118.35	\$74,505	68,613.35	FALSE	(\$68,613.35)	\$34,306.68	\$16,232.86	(\$16,232.86)		
NER	5207	494.30	Marinette	\$444,870	\$219,265.51	\$148,290	70,975.51	FALSE	(\$70,975.51)	\$35,487.76	\$6,667.65	(\$6,667.65)		
NER	5209	421.00	Oconto	\$378,900	\$357,146.15	\$126,300	230,846.15	FALSE	(\$230,846.15)	\$115,423.08	\$91,080.00	(\$91,080.00)		
NER	5210	295.30	Outagamie	\$265,770	\$173,096.58	\$88,590	84,506.58	FALSE	(\$84,506.58)	\$42,253.29	\$54,624.50	(\$54,624.50)		
NER	5211	474.00	Shawano	\$426,600	\$229,449.00	\$142,200	87,249.00	FALSE	(\$87,249.00)	\$43,624.50	\$22,102.98	(\$22,102.98)		
NER	5212	373.40	Waupaca	\$336,060	\$190,181.74	\$112,020	78,161.74	FALSE	(\$78,161.74)	\$39,080.87	\$120,686.20	(\$120,686.20)		
NER	5213	289.00	Waushara	\$260,100	\$121,518.92	\$86,700	34,818.92	FALSE	(\$34,818.92)	\$17,409.46	\$83,119.26	(\$83,119.26)		
NER	5214	133.60	Winnebago	\$120,240	\$62,120.20	\$40,080	22,040.20	FALSE	(\$22,040.20)	\$11,020.10	\$144,330.00	(\$144,330.00)		
WCR	5216	226.40	Buffalo	\$203,760	\$80,624.77	\$67,920	12,704.77	FALSE	(\$12,704.77)	\$6,352.39	\$14,741.34	(\$14,741.34)		
WCR	5217	364.40	Chippewa	\$327,960	\$181,604.82	\$109,320	72,284.82	FALSE	(\$72,284.82)	\$36,142.41	\$5,181.81	(\$5,181.81)		
WCR	5218	369.90	Clark	\$332,910	\$164,114.16	\$110,970	53,144.16	FALSE	(\$53,144.16)	\$26,572.08	\$43,957.35	(\$43,957.35)		
WCR	5222	320.80	Jackson	\$288,720	\$108,003.00	\$96,240	11,763.00	FALSE	(\$11,763.00)	\$5,881.50	\$17,243.98	(\$17,243.98)		
WCR	5223	243.20	Juneau	\$218,880	\$114,042.04	\$72,960	41,082.04	FALSE	(\$41,082.04)	\$20,541.02	\$16,232.86	(\$16,232.86)		
WCR	5224	136.90	La Crosse	\$123,210	\$68,965.53	\$41,070	27,895.53	FALSE	(\$27,895.53)	\$13,947.77	\$6,667.65	(\$6,667.65)		
WCR	5225	780.40	Marathon	\$702,360	\$521,098.33	\$234,120	286,978.33	FALSE	(\$286,978.33)	\$143,489.17	\$120,768.40	(\$120,768.40)		
WCR	5226	298.30	Monroe	\$268,470	\$154,988.75	\$89,490	65,498.75	FALSE	(\$65,498.75)	\$32,749.38	\$91,080.00	(\$91,080.00)		
WCR	5227	119.70	Pepin	\$107,730	\$44,813.13	\$35,910	8,903.13	FALSE	(\$8,903.13)	\$4,451.57	\$54,624.50	(\$54,624.50)		
WCR	5228	223.60	Pierce	\$201,240	\$128,856.54	\$67,080	61,776.54	FALSE	(\$61,776.54)	\$30,888.27	\$22,102.98	(\$22,102.98)		
WCR	5229	290.90	Portage	\$261,810	\$132,396.09	\$87,270	45,126.09	FALSE	(\$45,126.09)	\$22,563.05	\$120,686.20	(\$120,686.20)		
WCR	5230	216.60	St. Croix	\$194,940	\$89,527.36	\$64,980	24,547.36	FALSE	(\$24,547.36)	\$12,273.68	\$83,119.26	(\$83,119.26)		
WCR	5233	271.70	Wood	\$244,530	\$143,667.43	\$81,510	62,157.43	FALSE	(\$62,157.43)	\$31,078.72	\$14,741.34	(\$14,741.34)		
N-R	5234	151.20	Florence	\$136,080	\$83,553.88	\$45,360	38,193.88	FALSE	(\$38,193.88)	\$19,096.94	\$50,280.01	(\$50,280.01)		
N-R	5235	405.79	Forest	\$365,211	\$380,757.68	\$121,737	243,474.00	TRUE	(\$243,474.00)	\$121,737.00	\$17,095.91	(\$17,095.91)		
N-R	5236	304.20	Iron	\$273,780	\$273,780.00	\$91,260	182,520.00	TRUE	(\$182,520.00)	\$91,260.00	\$18,926.36	(\$18,926.36)		
N-R	5237	551.70	Langlade	\$496,530	\$300,213.99	\$165,510	134,703.99	FALSE	(\$134,703.99)	\$67,352.00	\$27,970.64	(\$27,970.64)		
N-R	5238	290.40	Lincoln	\$261,360	\$134,589.96	\$87,120	47,469.96	FALSE	(\$47,469.96)	\$23,734.98	\$44,563.58	(\$44,563.58)		
N-R	5239	403.50	Oneida	\$363,150	\$426,050.04	\$121,050	242,100.00	TRUE	(\$242,100.00)	\$121,050.00	\$17,176.18	(\$17,176.18)		
N-R	5240	411.00	Price	\$369,900	\$260,287.93	\$123,300	136,987.93	FALSE	(\$136,987.93)	\$68,493.97	\$5,181.81	(\$5,181.81)		
N-R	5241	290.70	Taylor	\$261,630	\$114,544.28	\$87,210	27,334.28	FALSE	(\$27,334.28)	\$13,667.14	\$43,957.35	(\$43,957.35)		
N-R	5242	484.00	Vilas	\$435,600	\$435,600.00	\$145,200	290,400.00	TRUE	(\$290,400.00)	\$145,200.00	\$30,676.73	(\$30,676.73)		
N-S	5243	205.40	Ashland	\$184,860	\$103,637.63	\$61,620	42,017.63	FALSE	(\$42,017.63)	\$21,008.82	\$7,388.27	(\$7,388.27)		
N-S	5244	309.70	Barron	\$278,730	\$115,764.44	\$92,910	22,854.44	FALSE	(\$22,854.44)	\$11,427.22	\$80,314.28	(\$80,314.28)		
N-S	5245	437.00	Bayfield	\$393,300	\$195,477.75	\$131,100	64,377.75	FALSE	(\$64,377.75)	\$32,188.88	\$17,243.98	(\$17,243.98)		
N-S	5246	237.00	Burnett	\$213,300	\$102,750.10	\$71,100	31,650.10	FALSE	(\$31,650.10)	\$15,825.05	\$16,232.86	(\$16,232.86)		
N-S	5247	302.50	Douglas	\$272,250	\$144,236.15	\$90,750	53,486.15	FALSE	(\$53,486.15)	\$26,743.08	\$6,667.65	(\$6,667.65)		
N-S	5248	343.40	Polk	\$309,060	\$145,584.26	\$103,020	42,564.26	FALSE	(\$42,564.26)	\$21,282.13	\$120,768.40	(\$120,768.40)		
N-S	5249	333.40	Rusk	\$300,060	\$123,699.55	\$100,020	23,679.55	FALSE	(\$23,679.55)	\$11,839.78	\$91,080.00	(\$91,080.00)		

2018-2019 Supplemental Maintenance

2018-2019 Supplemental Maintenance										9/15 Paymt	Dec 1 Ltrs			
DNR REG	Project	Miles	Rev County/State	Max Amt x\$900	Total Claim Requested =Reg + Supp	Contract Maint.	Supp. Per Request	Supp. Reviewed	Audit Adjustment	50% Advance	Actual Checks	100.0000% Balance of Payment	Groom per mile	Non-Gr per mile
N-S	5250	385.30	Sawyer	\$346,770	\$167,202.06	\$115,590	51,612.06	FALSE	(\$51,612.06)	\$25,806.03	\$54,624.50	(\$54,624.50)		
N-S	5251	255.10	Washburn	\$229,590	\$99,573.67	\$76,530	23,043.67	FALSE	(\$23,043.67)	\$11,521.84	\$22,102.98	(\$22,102.98)		
N-S	5252	61.80	Tri Co Comm	\$55,620	\$24,723.00	\$18,540	6,183.00	FALSE	(\$6,183.00)	\$3,091.50	\$120,686.20	(\$120,686.20)		
SCR	5263	211.90	Sauk	\$190,710	\$79,717.21	\$63,570	16,147.21	FALSE	(\$16,147.21)	\$8,073.61	\$14,741.34	(\$14,741.34)		
SER	5267	110.10	Ozaukee	\$99,090	\$41,045.68	\$33,030	8,015.68	FALSE	(\$8,015.68)	\$4,007.84	\$27,970.64	(\$27,970.64)		
SER	5269	228.40	Sheboygan	\$205,560	\$95,075.89	\$68,520	26,555.89	FALSE	(\$26,555.89)	\$13,277.95	\$17,095.91	(\$17,095.91)		
		14,453.8	TOTAL	\$13,008,456	7,858,585.5	\$4,336,152	3,443,986.8		(\$3,443,986.81)	\$1,721,993.41	2,187,499.0	(2,187,499.0)	0.0	0.0

State Property

					Max Eligible									
18.2	cb	Cross Co Cruisers	\$16,380	\$18,138.62	\$5,460	10,920.00	TRUE	10,920.00	\$5,460.00	\$5,400.00	\$5,520.00			
		Brule River SF												
32.0	cb	Brule River Riders	\$28,800	\$19,553.90	\$9,600	9,953.90	FALSE	9,953.90	\$4,976.95	\$2,306.70	\$7,647.20			
		Buffalo River ST												
36.4	cb	Gov. Knowles SF	\$32,760	\$12,790.00	\$10,920	1,870.00	FALSE	1,870.00	\$935.00	\$2,306.70	(\$436.70)			
31.2	cb	200/miles contr: Military Ridge ST	\$28,080	\$10,186.50	\$9,360	826.50	FALSE	826.50	\$413.25	\$2,306.70	(\$1,480.20)			
38.5	cb	NH-AL SF	\$34,650	\$10,113.00	\$7,700	2,413.00	FALSE	2,413.00	\$1,206.50	\$2,306.70	\$106.30			
27.8	cb	New Tom	\$25,020	\$25,926.00	\$8,340	16,680.00	TRUE	16,680.00	\$8,340.00	\$8,337.80	\$8,342.20			
		Tuscobia Trail												
SNARS R	11.5	cb	Price Co. Snow Ass	\$10,350	\$7,008.00	\$3,450	3,558.00	FALSE	3,558.00	\$1,779.00	\$1,419.00	\$2,139.00		
		400 Trail												
SNARS R	12.5	cb	Redstone Riders	\$11,250	\$6,200.00	\$3,750	2,450.00	FALSE	2,450.00	\$1,225.00	\$772.00	\$1,678.00		
208.1		Subtotal		\$109,916.02		\$48,671.40		\$42,663.40		\$24,335.70	\$25,155.60	\$23,515.80		
14,661.9		Grand Total		\$7,968,501.55		\$3,492,658.21		\$42,663.40		\$1,746,329.11	\$2,212,654.62	(\$2,163,983.22)		

49 Counties and 8 State Trails requested a total \$3,492,658 in supplemental

Snowmobile Funded Miles Adjustments from GIS Efforts

19-20 Miles	Previous Miles	County/State	Net Change		GIS - Min. Standards Met?
188.80	223.50	ADAMS	(35)	↓	YES
196.90	205.40	ASHLAND	(9)	↓	YES
303.30	309.70	BARRON	(6)	↓	YES
437.00	437.00	BAYFIELD	0		YES
195.50	191.90	BROWN	4	↑	YES
221.60	226.40	BUFFALO	(5)	↓	YES
229.60	237.00	BURNETT	(7)	↓	YES
152.50	133.00	CALUMET	20	↑	YES
57.50	64.00	CHEESE COUNTRY(Tri-C	(7)	↓	YES
346.50	362.60	CHIPPEWA	(16)	↓	YES
369.90	376.30	CLARK	(6)	↓	IN PROGRESS
263.00	303.70	COLUMBIA	(41)	↓	YES
116.78	110.90	CRAWFORD	6	↑	YES
317.40	345.20	DANE	(28)	↓	YES
311.80	320.50	DODGE	(9)	↓	YES
224.30	230.80	DOOR	(7)	↓	YES
295.80	302.50	DOUGLAS	(7)	↓	YES
290.70	290.70	DUNN	0		YES
169.00	180.50	EAU CLAIRE	(12)		YES
155.30	151.20	FLORENCE	4	↑	YES
295.30	296.80	FOND DU LAC	(2)	↓	YES
391.20	405.79	FOREST	(15)	↓	YES
369.60	369.60	GRANT	0		IN PROGRESS
98.00	98.00	GREEN	0		IN PROGRESS
130.50	119.80	GREEN LAKE	11	↑	YES
111.40	111.40	IOWA	0		IN PROGRESS
305.60	308.00	IRON	(2)	↓	YES
310.40	320.80	JACKSON	(10)	↓	YES
185.00	182.70	JEFFERSON	2	↑	YES
247.40	243.20	JUNEAU	4	↑	YES
71.16	71.16	KENOSHA	0		YES
177.90	176.30	KEWAUNEE	2	↑	YES
128.40	136.90	LA CROSSE	(9)	↓	YES
92.00	92.50	LAFAYETTE	(1)	↓	YES
532.70	551.70	LANGLADE	(19)	↓	YES
293.20	313.00	LINCOLN	(20)	↓	YES
217.40	248.35	MANITOWOC	(31)	↓	YES
791.00	797.90	MARATHON	(7)	↓	YES
506.90	494.30	MARINETTE	13	↑	YES
134.40	129.80	MARQUETTE	5	↑	YES
9.10	12.50	MILWAUKEE	(3)	↓	YES
298.30	298.30	MONROE	0	↑	IN PROGRESS
421.90	421.00	OCONTO	1	↑	YES
403.50	403.50	ONEIDA	0		YES
299.30	295.30	OUTAGAMIE	4	↑	YES

Snowmobile Funded Miles Adjustments from GIS Efforts

112	110.1	OZAUKEE	2	↑	YES
112.90	119.70	PEPIN	(7)	↓	YES
226.90	223.60	PIERCE	3	↑	YES
345.40	343.40	POLK	2	↑	YES
290.90	290.90	PORTAGE	0		IN PROGRESS
412.10	411.00	PRICE	1	↑	IN PROGRESS
158.70	184.10	RACINE	(25)	↓	YES
129.00	134.80	RICHLAND	(6)	↓	YES
214.60	226.40	ROCK	(12)	↓	YES
310.10	333.40	RUSK	(23)	↓	YES
213.40	211.90	SAUK	2	↑	YES
382.40	385.30	SAWYER	(3)	↓	YES
424.60	474.00	SHAWANO	(49)	↓	YES
228.00	228.40	SHEBOYGAN	(0)		YES
216.60	216.60	ST. CROIX	0		IN PROGRESS
290.70	290.70	TAYLOR	0		YES
209.90	222.00	TREMPEALEAU	(12)	↓	YES
61.20	61.80	TRI CO COMM	(1)	↓	YES
249.10	249.10	VERNON	0		YES
484.00	485.30	VILAS	(1)	↓	YES
204.10	241.60	WALWORTH	(38)	↓	YES
253.30	255.10	WASHBURN	(2)	↓	YES
188.20	185.20	WASHINGTON	3	↑	YES
100.90	100.50	WAUKESHA	0		YES
372.60	373.40	WAUPACA	(1)	↓	YES
267.40	289.00	WAUSHARA	(22)	↓	YES
132.80	133.60	WINNEBAGO	(1)	↓	YES
271.70	271.70	WOOD	0		IN PROGRESS
18,528.24	18,954.00		(426)	↓	

Equipment and Labor Rates for 2018-19 Season
Adopted by Snowmobile Recreation Council & Off-Road Vehicle Council

I. SNOW TRAIL GROOMING EQUIPMENT RATES - All rates include power unit, grooming drag and operator(s).

<i>AAA and AA are "add-ons" for specific powers units.</i>		
Class	Description	Rate/Hour
AAA	All heavy duty tracked units constructed specifically for snow grooming with a minimum of 150 horsepower and capable of pulling on a sustained basis a hydraulically operated grooming drag of at least 7'6" (90 inches) frame width. OR All fully tracked agricultural tractors with a minimum of 125 horsepower.	<i>\$5 more than AA</i> AAA1 - \$90 AAA2 - \$80 AAA3 - \$70 AAA4 - \$60
AA	All heavy duty tracked units constructed specifically for snow grooming having between 149 - 106 horsepower and capable of pulling on a sustained basis a hydraulically operated grooming drag of at least 7'6" (90 inches) frame width. OR All fully tracked agricultural tractors with 106 – 124 horsepower.	<i>\$5 more than A</i> AA1 - \$85 AA2 - \$75 AA3 - \$65 AA4 - \$55
A	All wheeled or half-track agricultural tractors with all-wheel drive, minimum of 105 horsepower and capable of pulling on a sustained basis a hydraulically operated grooming drag of at least 7'6" (90 inches) frame width. OR Trucks: minimum 1-ton (4-wheel drive), minimum payload of 3,500 lbs., fully-tracked with a minimum manufactured 15,000 GWV track system.	A1 - \$80 A2 - \$70 A3 - \$60 A4 - \$50
1	Drag is a minimum of 11'6" (138 inches) frame width with a minimum weight of 4,000 pounds and a length of at least 20 feet including snow packing pan but excluding the tongue.	Wings increase frame width with all following conditions: - hydraulically operated - must cut and pack snow - similar structural material as main frame -24" minimum -extend full length of the main frame
2	Drag is a minimum of 9'6" (114 inches) frame width with a minimum weight of 3,000 pounds and a length of at least 18 feet including snow packing pan but excluding the tongue. This class includes rollers with a minimum of 9'6" (114 inches) frame width and a minimum of 24" diameter.	
3	Drag is a minimum of 7'6" (90 inches) frame width with a minimum weight of 2,000 pounds and a length of at least 18 feet including snow packing pan but excluding the tongue. This class includes rollers with a minimum of 7'6" (90 inches) frame width and a minimum of 24" diameter.	
4	Drag is a minimum of 7'6" (90 inches) frame width.	
B	All medium duty (including pick-up trucks) tracked units constructed or adapted specially for snow grooming and capable of pulling on a sustained basis a grooming drag 5'10" to 7'5" (70-89 inches) frame width. OR All wheel type agricultural tractors with all-wheel drive or four- wheel drive assist with a range of 65-104 horsepower.	\$40.00
C	All light duty power units constructed or adapted for snowmobile trail grooming and capable of pulling on a sustained basis a grooming drag 4' to 5'9" (48-69 inches) frame width. Examples of the class of power units would include: ATVs/UTVs and snowmobiles. This class also includes all equipment not addressed in other classes.	\$25.00

Notes regarding correct rates for grooming equipment:

1. A Class A power unit pulling either an 11'6" or 9'6" grooming drag that does **not** meet the specifications for either 1, 2 or 3 drags will be placed at level 4 for rate purposes.
2. A Class A power unit **not** pulling a 7'6" grooming drag will be placed in Class B for rate purposes.
3. A Class B power unit **not** pulling a 5'10" grooming drag will be placed in Class C for rate purposes.
4. A power unit will **not** be placed in a higher class if it pulls a larger grooming drag than specified for the class.
5. The following tractors have been grandfathered-in as Class A power units for 5 years ('17-18 through '21-22): **John Deere** 6400, 6410, 5625, 2955; **Case**: 5130, 5230; **Massey**: 3075-4, 300T; **Ford**: 7740; **New Holland**: TS 100/Sur Trac drag; **New Holland**: 7740.

Equipment and Labor Rates for 2018-19 Season
Adopted by Snowmobile Recreation Council & Off-Road Vehicle Council

II NON-GROOMING MAINTENANCE LABOR AND EQUIPMENT RATES A

MAINTENANCE LABOR (For other than trail grooming)

A labor rate of \$8.00 per hour maximum is established for all non-grooming labor performed under the maintenance agreement by snowmobile clubs and or other similar organizations with the sponsoring county. Maintenance will generally include mowing and brushing, sign and post replacement, plowing of parking lots and roads, shelter and toilet maintenance and normal repair and replacement of structures and facilities.

The allowable labor rate for county employees and others included in labor contracts will be as specified by contract.

B EQUIPMENT RATES (For other than trail grooming)

The following schedule is based on frequently used pieces of equipment for non-grooming maintenance. The Department of Transportation rates are considered when these rates are reviewed each year.

Equipment rates for pieces of equipment not found on this list will be found in the DOT rates. Unless specified otherwise, these rates for equipment are based on hourly use. These rates do **not** include the operator. Where the Department of Transportation issues rates that reflect an adjustment due to fuel rates, these rates shall be the rates utilized for the season.

Class	Description	Rate
101	All trucks pickups	\$15.00
105	All trucks single axle dual-tire over 26,000 lbs.	\$25.00
128	All Trucks, tandem, tri, quad axle	\$55.00
203	All Tired tractors, skid-steers & end-loaders up to 49 hp	\$23.00
205	All Tired tractors, skid-steers & end-loaders 50-99 hp	\$34.00
206	All Tired tractors, skid-steers & end-loaders 100-149 hp	\$49.00
207	All Tired tractors, skid-steers & end-loaders 150 hp and up	\$56.00
215	All Tracked dozers, tractors & skid-steers up to 99 hp	\$41.00
217	All Tracked dozers, tractors & skid-steers 100 - 149 hp	\$54.00
218	All Tracked dozers, tractors & skid-steers 150 hp and up	\$69.00
401	Air compressor all types	\$17.00
410	Motorized mower over 23" (self-contained)	\$15.00
413	Mower—tractor mounted	\$13.00
414	Sickle attached to power unit	\$16.00
490	Trailer less than 1 ton (use mfr. rated capacity)	\$10.00
491	Trailer 1-4 tons (use mfr. rated capacity)	\$13.00
493	All Trailers over 4 ton	\$25.00
550	Rubber tired Backhoe (80 HP and over) was # 250	\$43.00
555	Excavator Track type (less than 100 HP)	\$42.00
558	Excavator Track type (100 - 149HP)	\$54.00
559	Excavator Track type (150HP and over)	\$60.00
802	Portable electric generator (all types)	\$10.00
902	Chipper self-contained (minimum 25 hp)	\$24.00
914	Chain Saw, pole saw, power pruner, brush saw, weed eaters	\$6.00
915	Auger (attachment for tractor/ skid steer), Post pounder-hydraulic	\$26.00
916	Hand-held motorized post-hole digger	\$12.00

Equipment and Labor Rates for 2018-19 Season
 Adopted by Snowmobile Recreation Council & Off-Road Vehicle Council

919	Disc/spring tooth harrow/cultimulcher/cultipacker/rototiller	\$10.00
922	Welder	\$3.00
932	Brush Cutter - hydraulic driven	\$30.00
940	Brush Cutter—PTO driven	\$18.00
953	Boom for brush cutter	\$14.00
9042	Gas drill	\$6.00
9145	Snowmobile/ATV/UTV	\$18.00
9152	Stump grinder (all) hydraulic/self powered	\$34.00
9205	Rear blade/box scraper/pull behind grader/packing pan	\$6.00

ATV Summer Supplement
 Adopted by the Off Road Vehicle Advisory Council

Spring/Summer/Fall Trail Grooming Drags

Class	Description	Rate Per Hour
Class 1	Drag is a minimum of 7'6" in frame width with a minimum length of at least 16' excluding the tongue. Drag contains at least 2 sets of replaceable cutting blades	\$10.50
Class 2	Drag is a minimum of 7'6" in frame width	\$8.00
Class 3	Box Scraper	\$6.00

Example of Class 1 Drag



New Mile Applications 2019-20

NM-224	NER	Outagamie	Z5-3-DT	2.38		x	y	y	0	1	1	1	2			-3		2	\$ 714		\$714
NM-225	NOR-R	Lincoln	Alexander	2.2		Y	Y	Y	0	2	2	2	1	0	0	-3	-2	2	\$ 660		\$660
NM-227	WCR	Wood	Wilhorn Trail	4.8															\$ 1,440		\$1,440
TOTAL				1,269															\$ 380,848	\$210,882	\$591,730

GIS?