



COUNTY BOARD STAFF/FINANCE COMMITTEES
Minutes – July 29, 2019

Call to Order. County Board Staff Committee Chair Podzilni called the joint meeting of the County Board Staff Committee and Finance Committee to order at 8:02 A.M. in the Conference Room at the Southern Wisconsin Regional Airport.

Committee Members Present: County Board Staff Committee - Supervisors Podzilni, Bussie, Sweeney, Mawhinney, Bostwick, Brill and Peer. Finance Committee – Supervisors Mawhinney and Podzilni.

Committee Members Absent: County Board Staff Committee - Supervisors Thomas and Yeomans; Finance Committee - Supervisors Beaver, Fox and Yeomans.

Staff Members Present: Josh Smith, County Administrator; Randy Terronez, Assistant to the County Administrator; Duane Jorgenson, Public Works Director; Gregory Cullen, Airport Director; Nick Elmer, Assistant Public Works Director; John Traynor, Parks Manager; Cynthia Hevel, Airport Specialist; Kevin Smith, Airport Crew Leader; Michelle DeRubeis, Public Works Department Accounting Supervisor.

Others Present: None.

Approval of Agenda. Supervisor Bostwick moved approval of the agenda, second by Supervisor Bussie. ADOPTED.

Citizen Participation, Communications and Announcements. None.

Approval of Minutes – July 1, 2019 and July 8, 2019. Supervisor Peer moved approval of the minutes of July 1, 2019 and July 8, 2019 as presented, second by Supervisor Mawhinney. ADOPTED.

Review and Discussion of Preliminary 2020 Budget Projections and Program Information - Airport.

Mr. Cullen thanked Ms. Hevel for her help, and handed out and went over a PowerPoint presentation (attached). He said this is the first budget since the Airport split from the Public Works Department.

Mr. Cullen said: the Airport receives landing fees for any aircraft 12,500 pounds or more or carries passengers; expenses increase since the split from Public Works as some things they now do themselves; the storm water charges have more than tripled in the past couple years,

since he started, and is in discussion with the City of Janesville as to why they are almost \$79,000; and they may be getting income from Bessie's Diner soon.

Review and Discussion of Preliminary 2020 Budget Projections and Program Information-Public Works Department.

Parks Mr. Traynor, Parks Manager, handed out and went over a PowerPoint presentation (attached). He said this is his first budget.

Mr. Traynor discussed with the Committees: parking at the parks; ATC funds no longer funding part of the Community Coordinator position; would like to put a better drainage structure under the playground at Sweet Allyn Park; there are less snowmobile trails so grant funding is down; and promoting the parks at wedding expos, farmers markets, senior fairs, etc.

Break from 9:37 – 9:42 A.M.

Supervisors Bostwick and Sweeney left during the break.

Highway Mr. Jorgenson handed out and went over a PowerPoint presentation (attached). He said, along with the 2,400 lane miles they take care of, there are 118 bridges with a 20 feet or more span they are also responsible for. Mr. Jorgenson said they are trying to create efficiencies and save on costs. He added that they also have an agreement with Koshkonong (Dane County) to take care of a 2-mile stretch that is more difficult for their crews to get to than for Rock County.

Mr. Jorgenson said the State is looking at cutting four routes to save a position. This will create more work and increase hours for Rock County crews.

Mr. Jorgenson explained how the last couple year's weather has deteriorated the roads more than expected.

Mr. Jorgenson recognized the highway crews on their working to improve the citizen view of how well and how hard they are working.

Mr. Jorgenson showed a WCHA public service road construction safety video on the need to slow down and pay attention.

Adjournment. Supervisor Mawhinney moved adjournment at 10:51 A.M., second by Supervisor Peer. ADJOURNED.


Respectfully submitted,


Marilyn Bondehagen
Office Coordinator

NOT OFFICIAL UNTIL APPROVED BY COMMITTEES.





Who uses  ?

1 – Fixed Base Operator	General Aviation Pilots
5 – Corporate Hangars	Community Businesses & Other County Employees
11 – Businesses	
70 – Based Aircraft	
130 – Full-time Employees	



Winter ops

- Overtime
- More fuel
- De-ice fluid

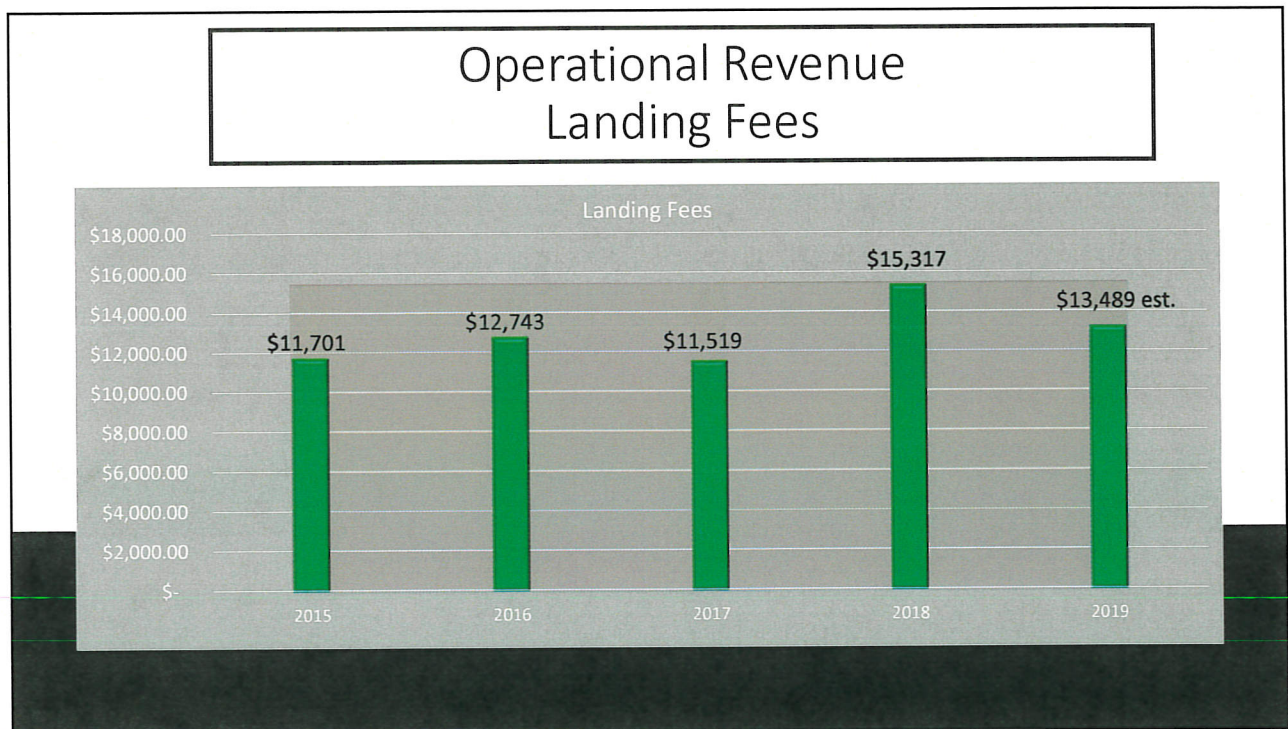
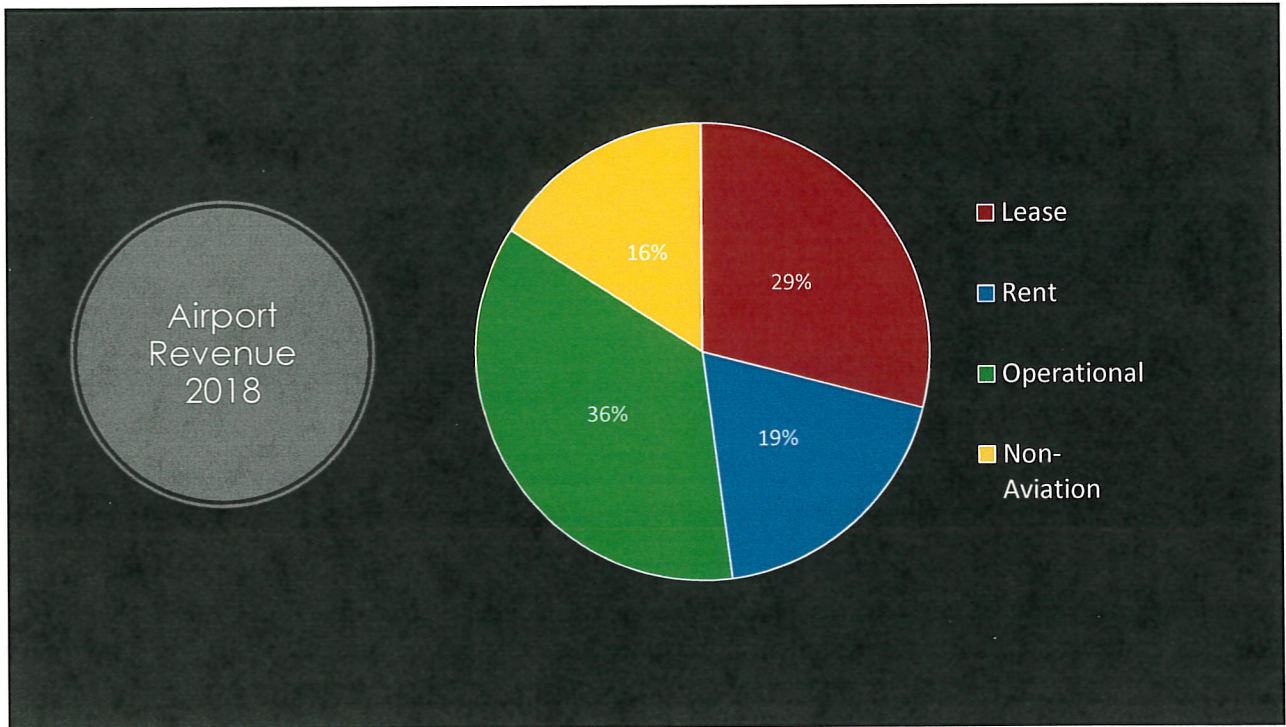
SAFECON

- 13,000 operations 16 days
- 100 airplanes
- 0 safety incidents

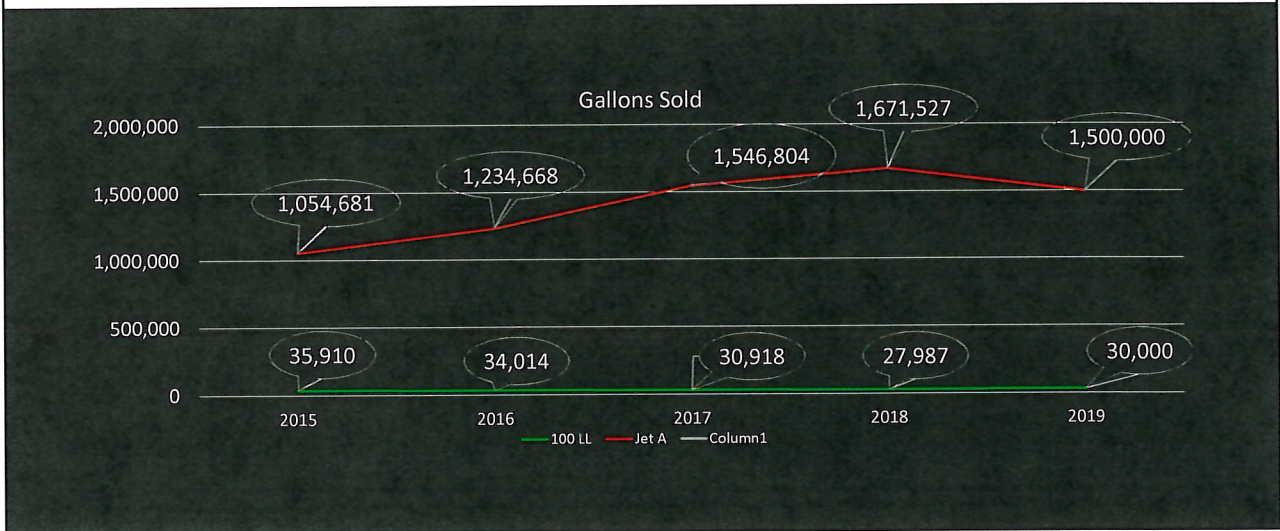


Purchases

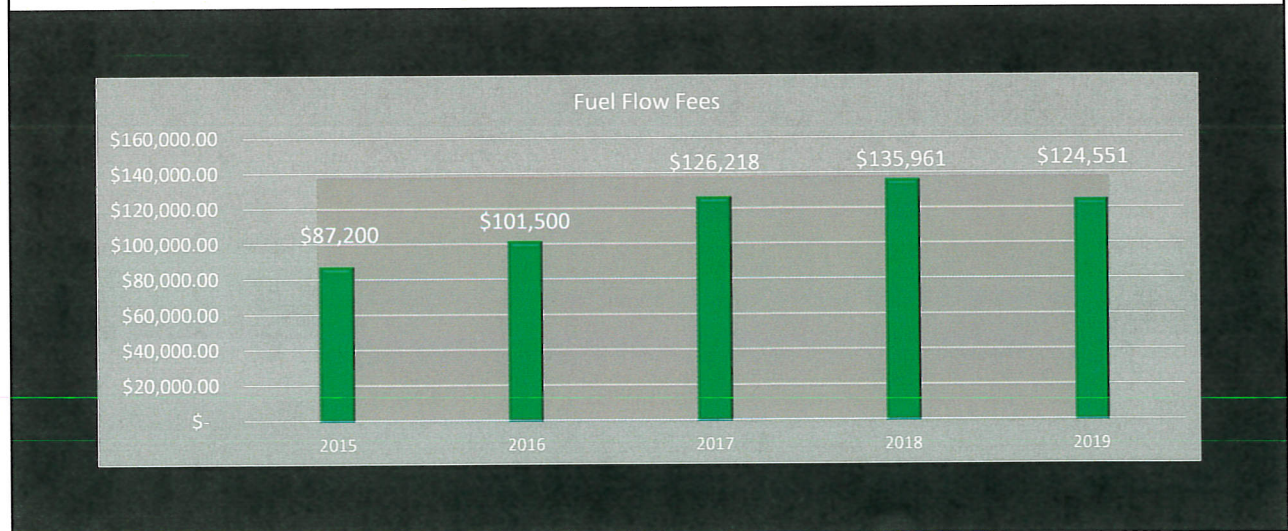




Fuel Flowage



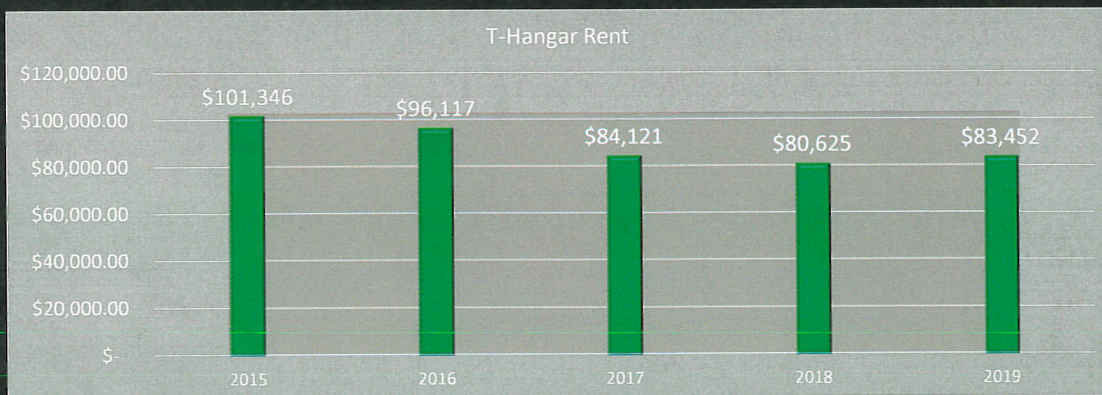
Fuel Flowage Fees 2019 estimated



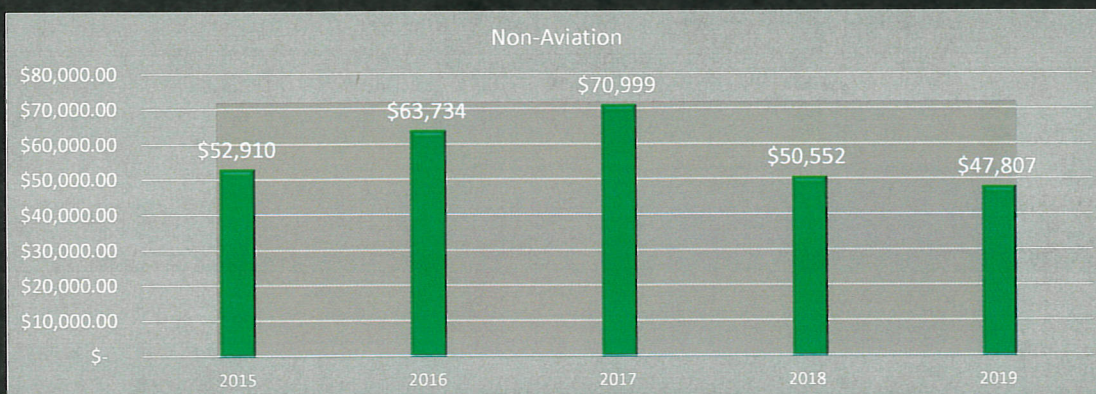
Lease Revenue 2019 estimated



T-Hangar Revenue 2019 estimated



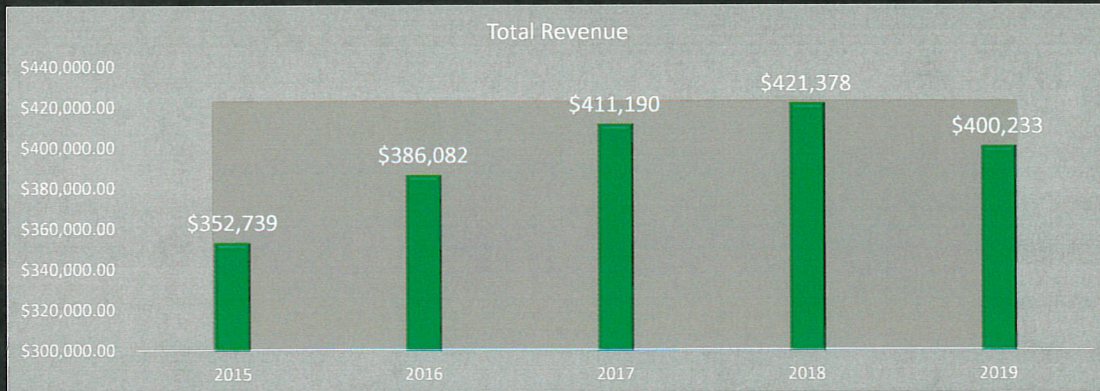
Non-Aviation Revenue 2019 estimated



Sale of County
Property

• \$17,726

Airport Revenue 2019 estimated



Administration & Maintenance

Wages/Health Ins.

Wages/Health Ins.



Telephone

Repair & Maintenance

Computer Services



Storm Water

Training

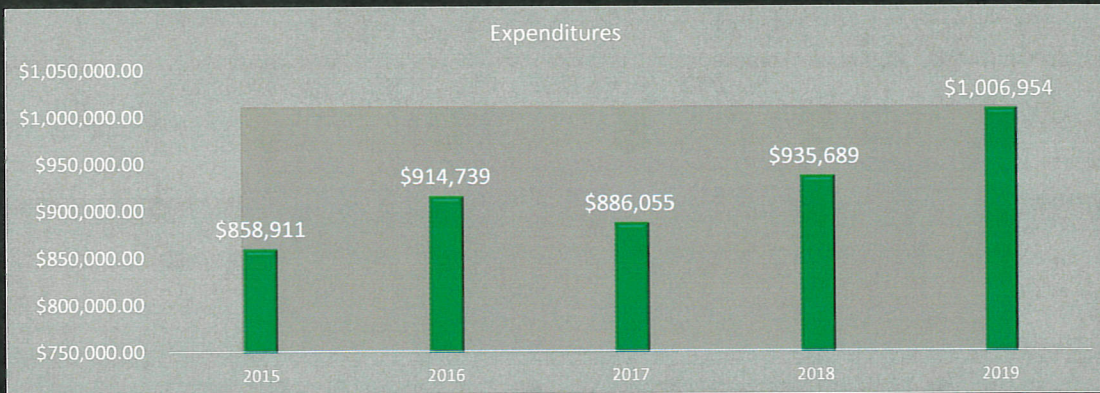
Other Supplies & Expenses

Public Liability Insurance

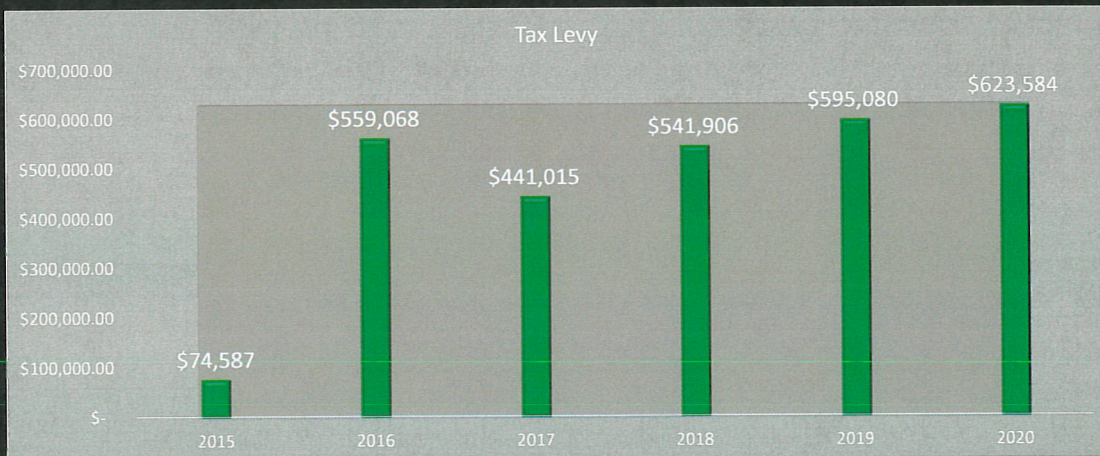


Electric

Expenditures 2019 estimated



Tax Levy 2020 estimated



2020 Budget Proposal Cost To Continue

Description	2019 Budget	2020 Budget	% Difference
Administration	\$252,085	\$233,553	-6.77%
Operating and Maintenance	\$758,883	\$794,680	4.72%
Total Operating Expenses	\$1,010,968	\$1,028,233	1.71%
Operating Revenue	-\$415,888	-\$404,650	-.021%
Tax Levy	\$595,080	\$623,583	4.80%

Inflation or Status Quo?

Our budget request would need to be reduced by **\$16,600** to reach the goal of a 2% increase.

Our budget request would need to be reduced by **\$28,503** to achieve 0% increase.

WHY SO MANY EXPENSES?

1. People – wages & benefits
2. Part 139 compliance: training, ARFF, markings, mowing, snow removal, equipment
3. Providing a safe worker and customer environment
4. Out of our control charges: storm water, utilities, insurance, etc.
5. Customer demand

Action

Requesting to change Airport Specialist to Secretary II

Minimal impact if reclassification request policy 18.205 is followed.
Only a \$251 annual salary increase.

Requesting “unusual circumstance” exemption: current employee has 23 years of Rock County and Airport experience, highly qualified, and therefore, seeking to start pay at Unilateral Pay Plan, range 10, step 4 versus step 2. If approved, this would be \$4,301 increase.

Action

Requesting to change County Policy 5.31 – Airport on-call pay of \$75 to \$100

Working with Facilities Management Director to have both sections receive comparable compensation to other departments being on-call.

If approved, this would be \$1,300 increase.

Action

Explore options to reduce utilities: specifically storm water (\$79,749), telephone (\$21,660), and electric (\$41,521)

Impact: although expenses wouldn't be eliminated, any savings in these areas would be good to save money and energy




Action

Reduce projected training opportunities – requesting \$14,216

Financial benefit: could reduce 20% (\$2,843)

Impact: This was one of the areas found deficient in May 2018 inspection. Would prefer to keep employees compliant and qualified to uphold standards. Attending various training courses is a preferred method.

Action

-  Raise fuel flowage fee from \$.08 to \$.09 per gallon
-  Estimated revenue increase = \$17,300
-  Impact: affects pilots & FBO: research has proven we are competitive with other WI airports our size

Action

Reduce or defer requested Capital Assets

Impact: Equipment requested improves worker efficiency and quality of the work environment but the airport would keep running without requested items.

Action

Reduce staffing: eliminate one Maintenance worker.

Financial benefit: reduce wage & benefit expense \$78,561

Impact: reduce productivity by 25%, places more strain on three remaining workers, reduces on-call coverage, and ARFF qualified personnel

2020 Capital Improvement Projects

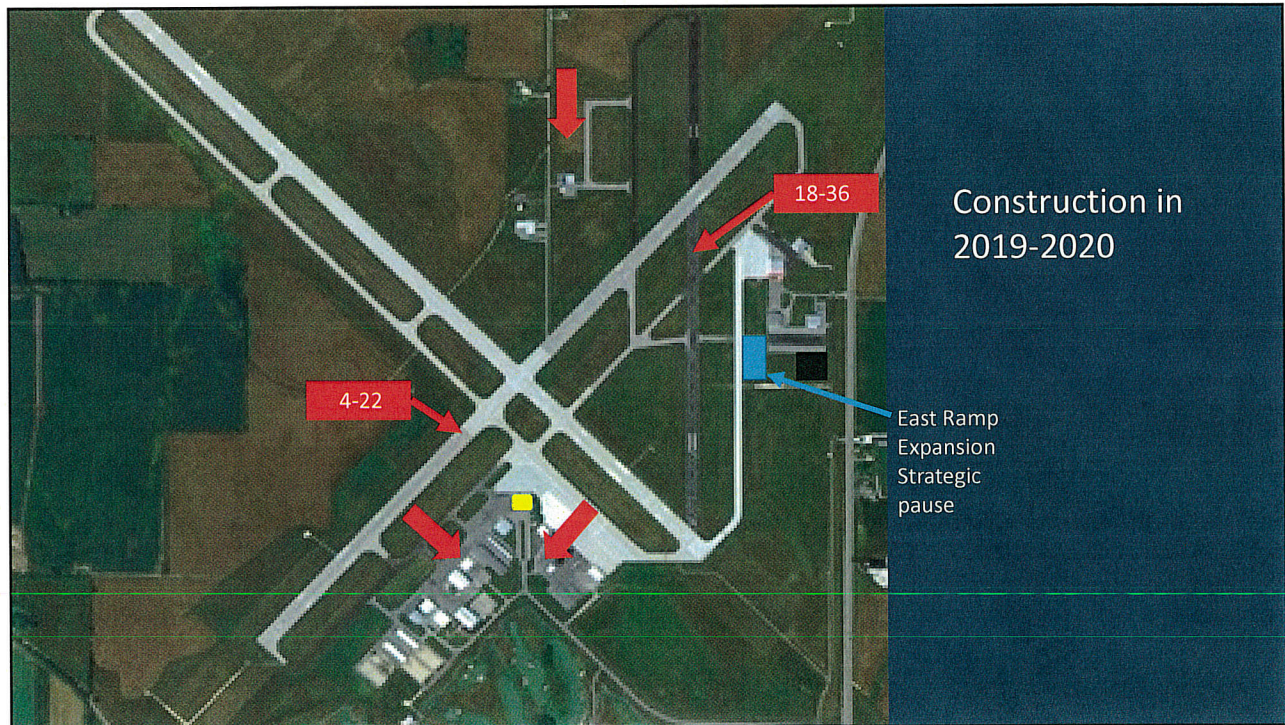
Federal Aid 90/5/5

Project	Total Cost	Local Share	Budgeted	Requested
Update Master & Airport Layout Plan & SRE/ARFF facility needs study	\$330,000est	\$16,500	\$12,500	\$4,000
SRE Broom Truck	\$700,000est	\$35,000	\$32,000	\$3,000
Improve Runway 4-22 Surface (phase I)	\$166,000est	\$9,000		\$9,000

State Aid 80/20

Local Funding

Improve Runway 36-18 Surface				\$150,000
Repair SE Ramp Lights (significantly less with new Facilities Electrician)				<u>\$40,000</u>
Total Request =				<u>\$206,000</u>



2020 Capital Equipment

Local Sales Tax

Project	Total Cost	
Repair SRE 24' Door Opener	\$11,500	
Tools	\$12,500 now	\$12,500 2021
Glass Bead Dispenser-Airfield Painter	\$4,750	
72" Zero Turn Mower	\$25,000	
75 – Low-profile Barricade Lights	\$2,980	
Tractor Weights – John Deere	\$2,500	
.223 Rifle - with Optics purchased at RCSSO	\$1,550	
22' Equipment Trailer	\$9,125	
Push mower	\$900	
Refractometer – ARFF Foam Testing	\$600	
Airport Road Business Signage	<u>\$15,000</u>	

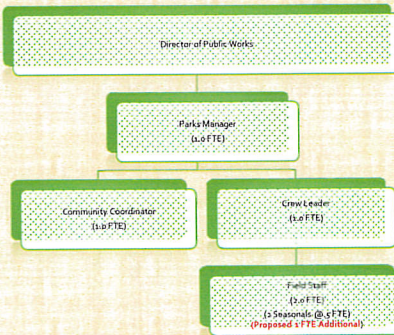
Total Request = \$86,405





Budget Decision Package 2020
Joint Committee Presentation
Rock County Parks

Rock County Parks Organizational Chart

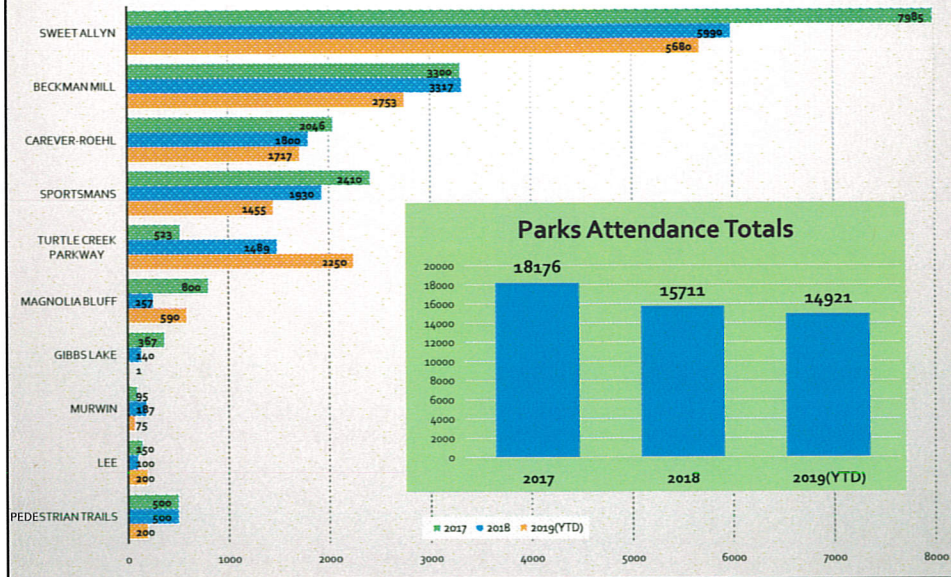


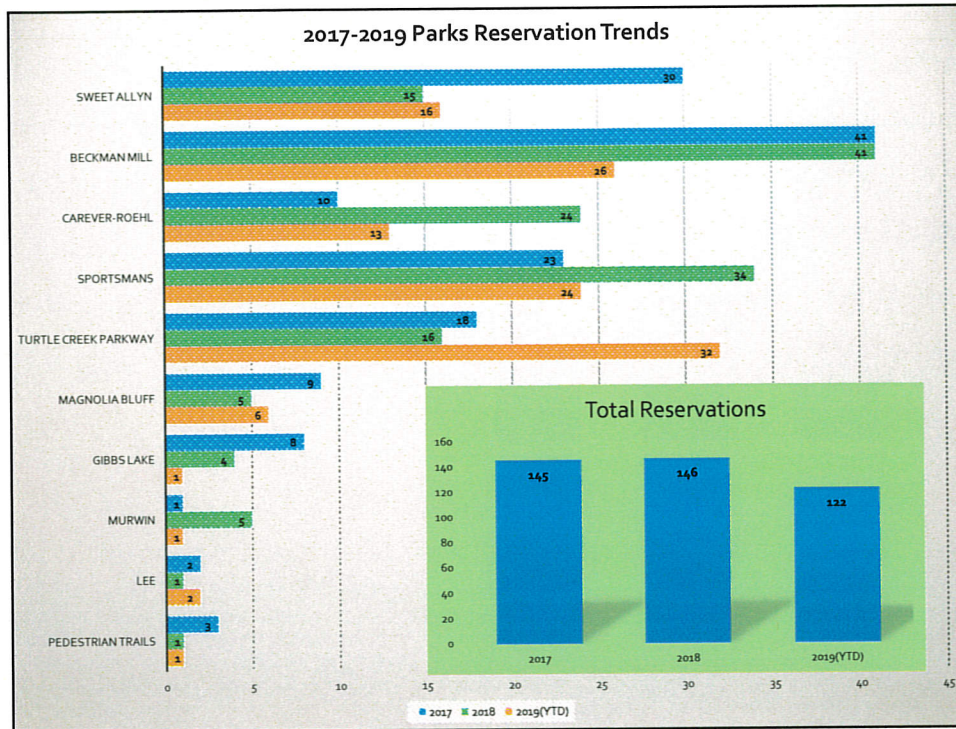
Budget Areas

- **Administration**
 - administrative salaries and costs
- **Operating and Maintenance**
 - operation and maintenance for 18 parks, 3 wildlife areas and 4 trail ways
 - includes field wages
- **Capital Projects**
 - new or replacement park facilities

2017-2019 Parks Attendance Trends

Attendance totals based on reservations





Boat Launch Revenue Comparison by Year

Year	Boat Launch Totals
2013	\$17,966
2014	\$19,654
2015	\$21,004
2016	\$21,354
2017	\$25,288
2018	\$26,148
2019	\$18,220 (year to date)

Total Parks Budget

	2019 Budget	2019 Year End Projection	2020 Budget Request
Expenses	\$671,861	\$668,861	\$654,865
Revenues	\$146,196	\$150,651	\$54,580
Tax Levy	\$525,665	\$518,210	\$600,285
2020 Levy Difference			\$ 74,620

Parks Division 2019 – 2020 Comparison

Parks Expenses	2019	2020	Difference
Salaries	\$435,735	\$462,843	\$27,108
Operation & Maintenance	\$309,046	\$262,664	\$-46,382
Grants	\$-72,920	\$-70,642	\$ 2,278
Total Expenses	\$671,861	\$654,865	\$-16,996

2020 Proposed Capital Projects

Indianford Bathroom Replacement	\$45,000
Sweet-Allyn Playground Replacement	\$50,000
Carver Roehl Light Installation	\$25,000
Shelter Design (Sportsman's and Sweet-Allyn)	\$25,000
Magnolia Bluff Shelter (New)	\$40,000
Total =	\$185,000

2020 Budget Options

Discussion: The Parks Division's 2019 tax levy was \$525,665. The requested 2020 budget levy is \$ 600,285 or an increase of \$74,620 (12.43%). This increase is a result of revenues expecting to decrease from \$146,196 to \$54,580 because of the removal of ATC funds for the Community Coordinator position and the completion of the POROS plan. Operational expenses increase by 2% to match an estimated inflation factor. Administration salaries are up because of employee step increases and fully funding the Community Coordinator position.

Total Parks Budget – Plus FTE

	2019 Budget	2019 Year End Projection	2020 Budget Request
Expenses	\$671,861	\$668,861	\$751,452
Revenues	\$146,196	\$150,651	\$54,580
Tax Levy	\$525,665	\$518,210	\$696,872
2020 Levy Difference			\$ 178,662

Parks Division – Plus FTE 2019 – 2020 Comparison

Parks Expenses	2019	2020	Difference
Salaries	\$435,735	\$539,988	\$104,253
Operation & Maintenance	\$309,046	\$282,106	\$-26,940
Grants	\$-72,920	\$-70,642	\$ 2,278
Total Expenses	\$671,861	\$751,452	\$79,591

2020 Budget Options – Plus FTE

Discussion: The Parks Division's 2019 tax levy was \$525,665. The requested 2020 budget levy (with added FTE) is \$ 696,872 or an increase of \$178,662 (25.64%). This increase is a result of revenues expecting to decrease from \$146,196 to \$54,580 because of the removal of ATC funds. The addition of one FTE to aid in Park maintenance is a result of the request for additional employees for the I-90 expansion project. We figured in projected salaries and operational expenses that the Parks Department would incur with this addition.

Tax Levy

Options to Maintain 2019 Levy Amount

Note: The tax levy impact is dependent on winter maintenance needs.

1. Enhance Marketing Efforts

- Put additional efforts to generate interest
- Potential acceptance of credit cards/online reservations
- Use Facebook as a marketing tool

2. Reduce Service

- Reduce maintenance efforts requiring rental of equipment
 - Approx. \$6,500 reduction

3. Increase Fees

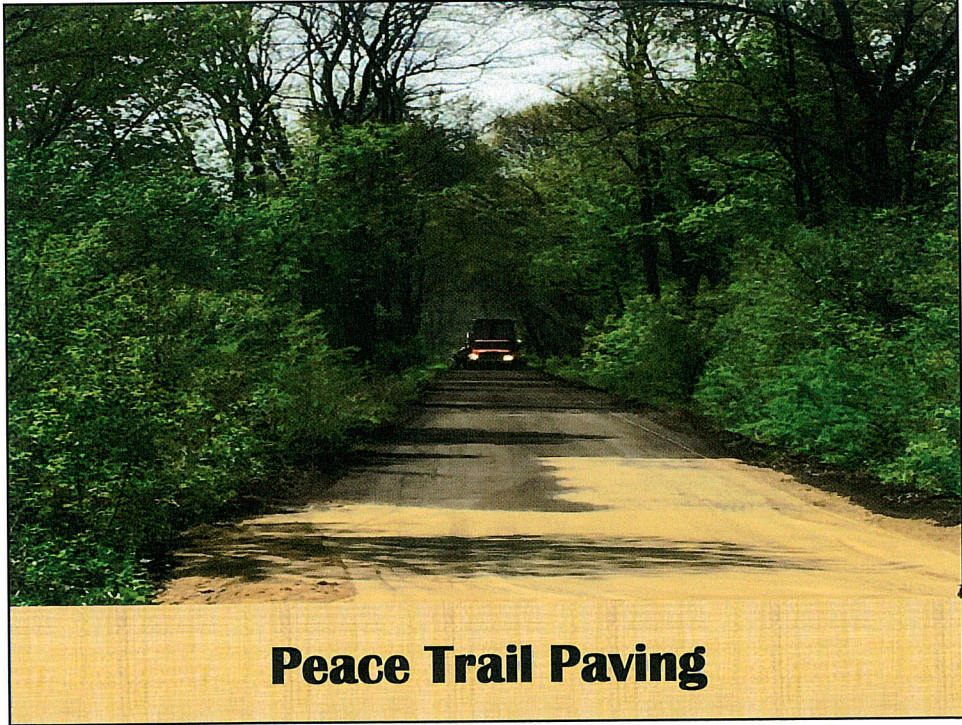
- Increase Park Reservation Fees by \$5-\$10 each
 - Approx. \$750-\$1,500 in additional revenue (Approx. 150 Res.)
- Increase Annual Boat Launch Sticker Fees by \$5 each
 - Approx. \$2,500 in additional revenue (Approx. 500 Stickers)



Happy Hollow Restroom Install



Happy Hollow Restroom



Peace Trail Paving



Peace Trail Paving



Gibbs Lake Restroom Install



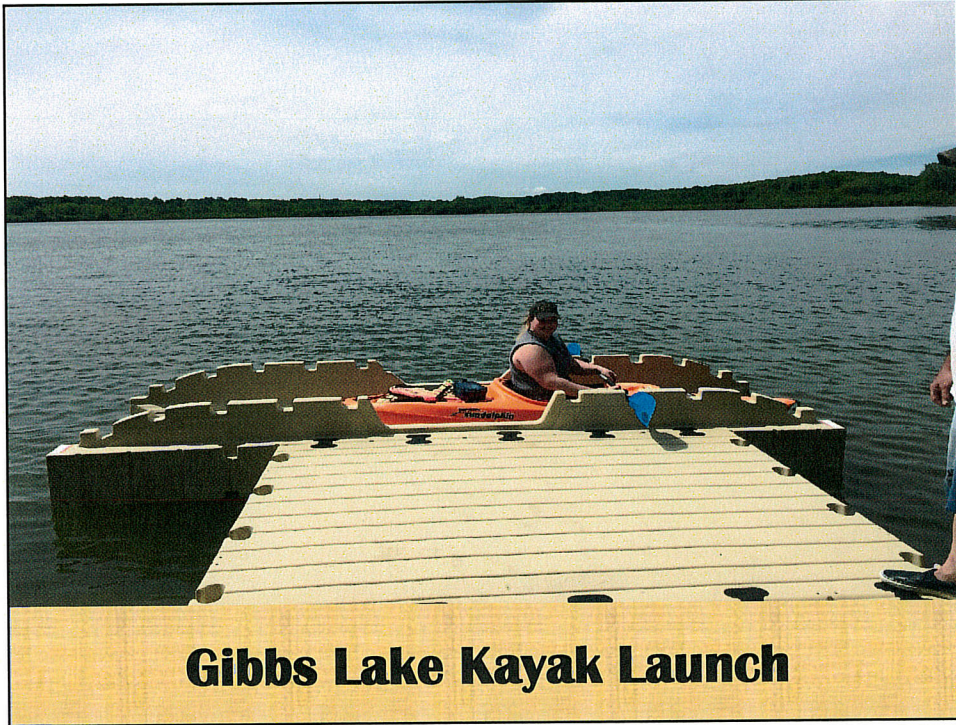
Gibbs Lake Restroom



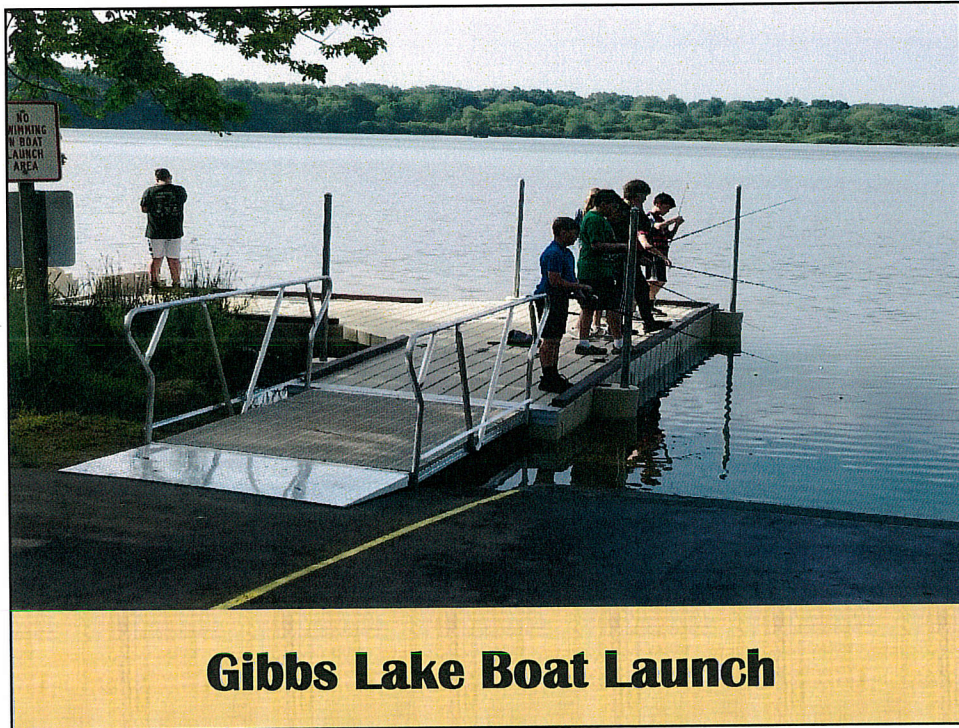
Gibbs Lake Controlled Burn



Gibbs Lake Boat Launch Installation



Gibbs Lake Kayak Launch



Gibbs Lake Boat Launch



Royce Dallman Overflow Parking



Parks Tour 2019

Rock County Parks Friends and Volunteer Groups

- Friends of Rock County Parks
- Friends of Beckman Mill
- Friends of Carver Roehl Park
- Friends of Turtle Creek
- Friends of Welty Environmental Center
- Rock County Alliance of Snowmobile Clubs
- Ice Age Trail- Rock County Chapter
- Rock County Conservationists
- Rock County Multi-Use Trail Group
- Rock River Coalition
- The Prairie Enthusiasts
- Rock River Trail Initiative
- Rock Trail Coalition



Nature Based and Volunteer Programs
continue to be a vital part of our Park system

IMPACT OF VOLUNTEERS

Average Volunteer Hours per year: 10,000

- Special Events
- Programs
- Ecological Restoration
- Trail Building and Maintenance
- Board Meetings
- Annual Workdays
- General Park Maintenance

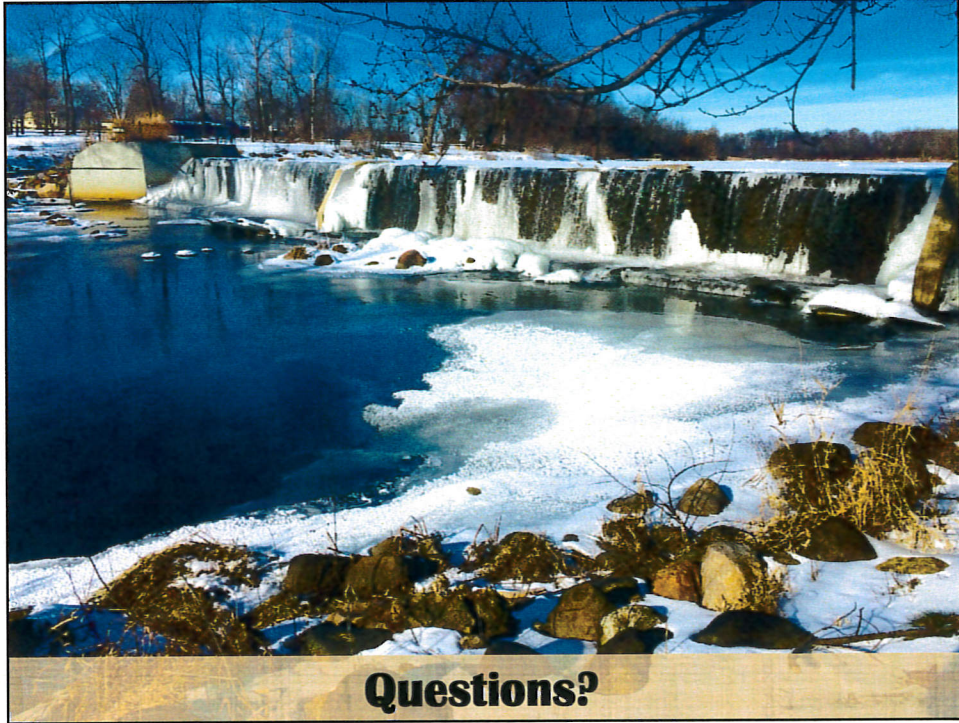
What does that mean in \$\$\$\$?

State Rate \$12.00 X 10,000 = \$120,000

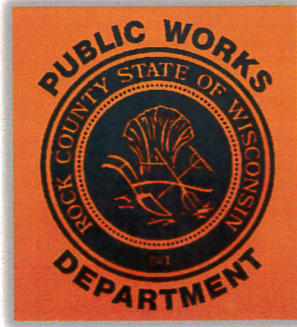
County Billing Rate \$35.00 X 10,000 = \$350,000

The parks continue to stay busy this year !

A special thanks to our crew!



**Department of Public Works
Highway Division**



**CY 2020 Budget
Joint Committee Presentation
July 29, 2019**

Highway Division Operations



**State Trunk
Highway System**

Approximately 255 centerline
miles or 700 lane miles
including the Interstate
Highway System



**County Trunk
Highway System**

Approximately
215 centerline miles or
440 lane miles



Town Roads

Approximately
630 centerline miles or
1,260 lane miles

Highway – Crew Responsibilities

- Winter Maintenance
- Reconstruction Projects
- Bridge Repairs
- Sealcoating
- Crack-filling
- Shouldering
- Signing, Traffic Control, & Flagging
- Paving (Overlays & Patching)
- Ditching Work
- Section Routes
- Guardrail/Beam Guard Repairs
- Snow Fence
- Mowing
- Culvert Work
- Brushing
- Curb & Gutter Cleaning
- Accident Recovery

3

Highway – Administrative Responsibilities

- Budgeting & Planning
- Billing, Payables
- Fed-Aid Projects (Sponsor)
- Bridge Inspection Coordination
- LRIP Coordination
- Project Design Oversight
- Real Estate Coordination
- Personnel Items
- Support of Towns (Projects, inspections, trainings, meetings, etc.)
- Subdivision Review
- Safety Training Coordination
- MPO (Beloit & Janesville)
- Traffic Safety Commission
- WCHA Committees

4

General Transportation Aids (GTA)

2020 - GENERAL TRANSPORTATION AIDS - ROCK COUNTY ESTIMATE

NAME: 53000 - County of Rock

YEARS		COST	YEARLY CHANGE
1	2018	\$9,823,146.00	\$1,163,361.80
2	2017	\$10,986,507.80	-\$54,701.80
3	2016	\$10,931,806.00	\$3,110,612.00
4	2015	\$14,042,418.00	-\$1,999,308.00
5	2014	\$12,043,110.00	\$498,465.00
6	2013	\$12,541,575.00	
6-Year Average =		\$11,728,093.80	

2019 GTA =	\$2,293,450.82
Minimum = 90%	\$2,064,105.74
Maximum = 115%	\$2,637,468.44

SOC % =	19.0793%	\$2,237,640.39
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21.0042% \$2,463,395.61

State Budget Amount =	\$122,203,200
County Approps. =	\$111,004,020
All Counties 6-Year =	\$581,802,852

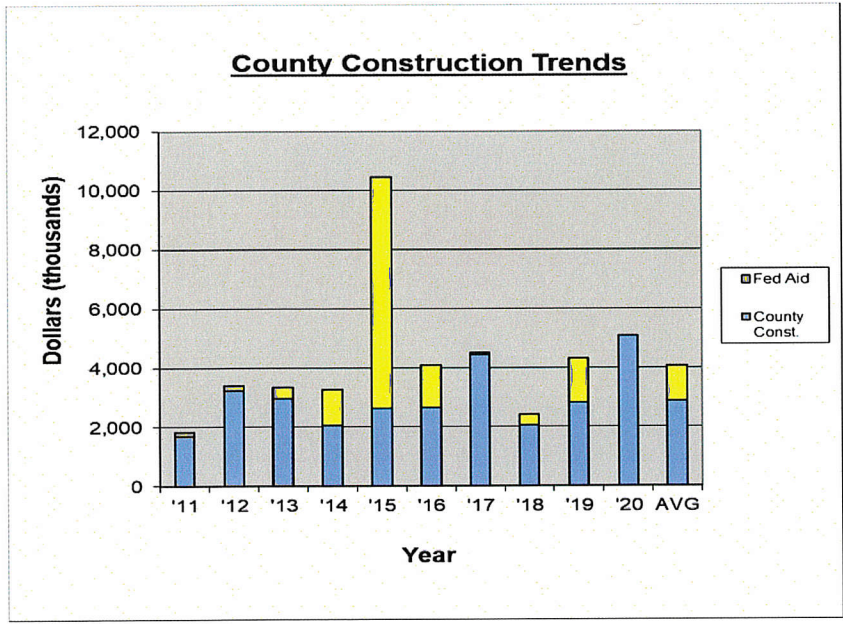
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General Transportation Aids (GTA) - Historical

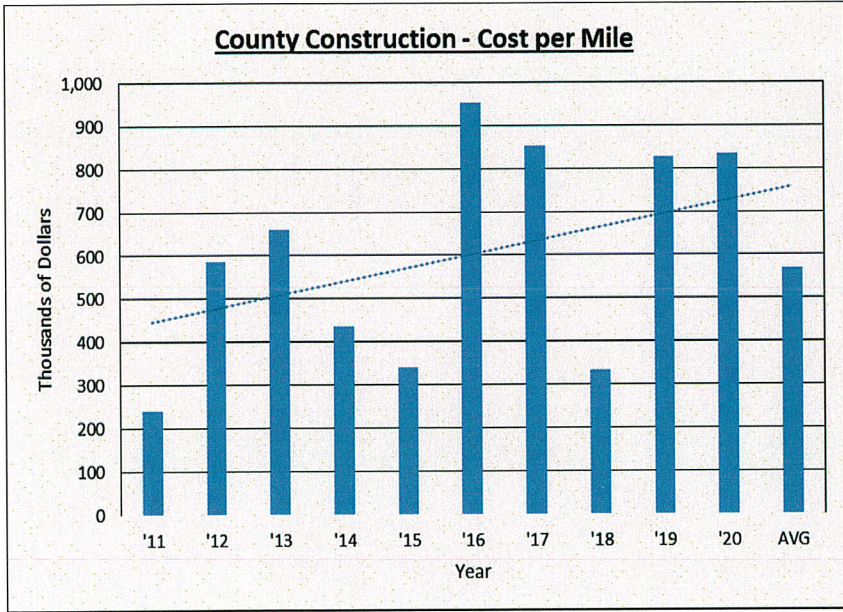
Intention
was to have
SOC = 30%

Year	Share of Cost (SOC) %
2004	28.8100%
2005	23.2200%
2006	22.9200%
2007	22.4700%
2008	22.5200%
2009	22.5089%
2010	22.1968%
2011	22.2433%
2012	18.7758%
2013	18.9406%
2014	18.2446%
2015	18.4103%
2016	17.9356%
2017	17.5256%
2018	19.7915%
2019	19.0793%

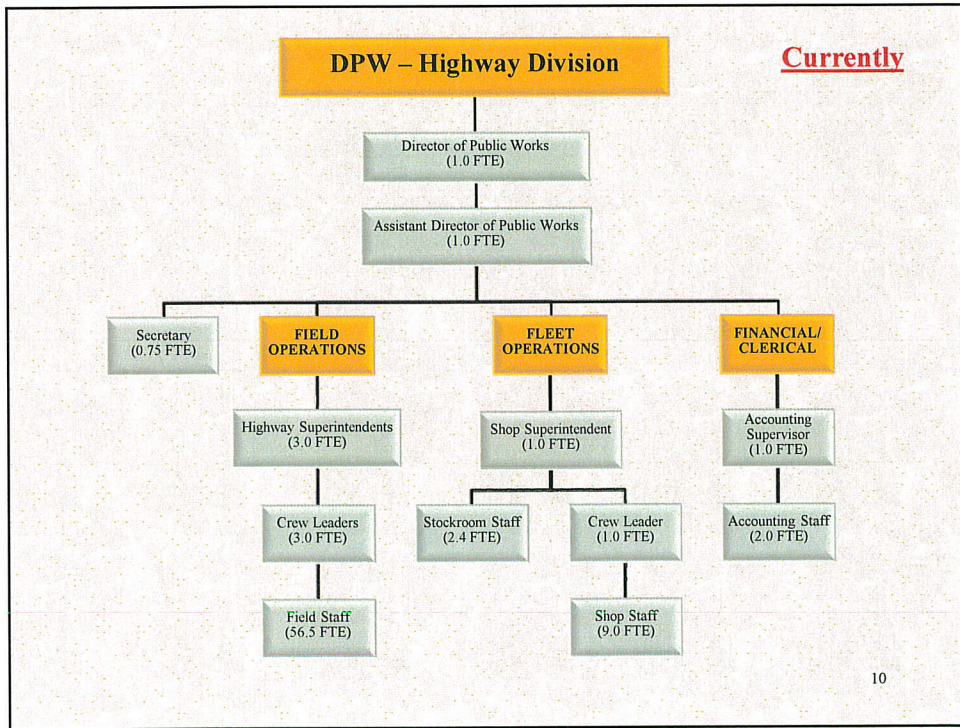
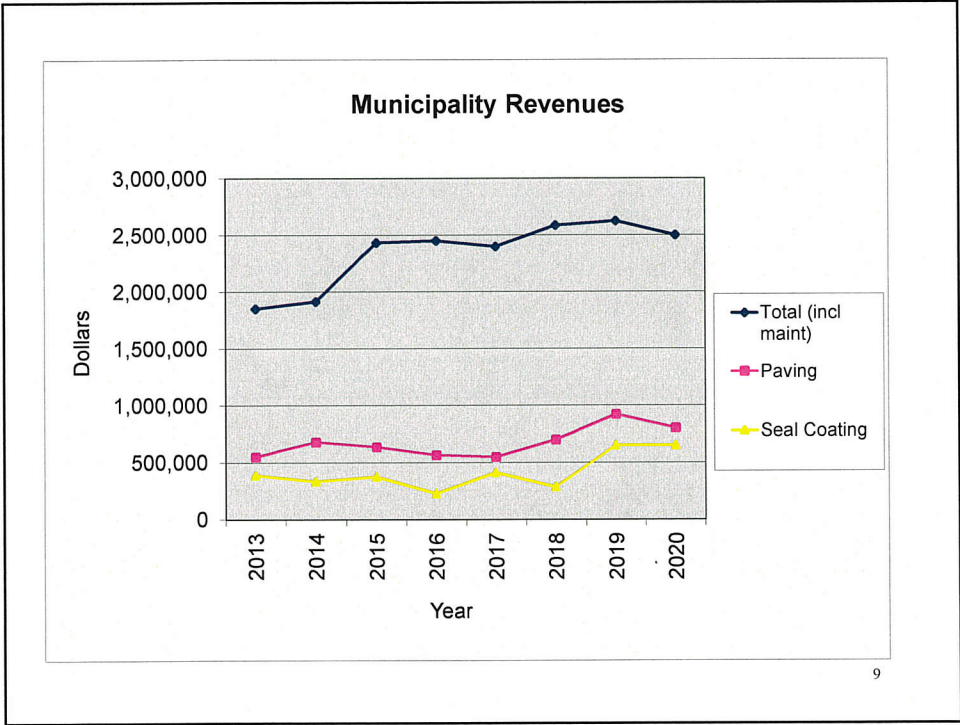
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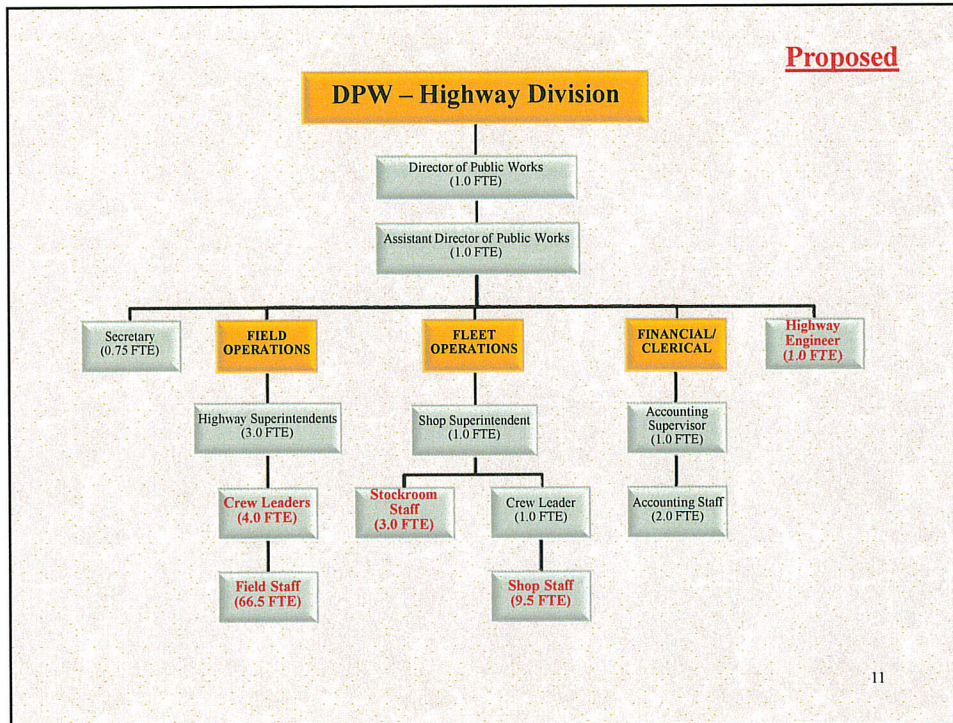


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8





Proposed Staffing Adjustments

Crew Leader (1.0 FTE)

Field Staff (10.0 FTE)

- Increase in staffing for the Interstate expansion
 - Additional State Revenue = \$300,000 - \$500,000
 - Staffing costs (Base with Fringe) = \$712,933
 - Construction Maintenance (5.0 FTE)
 - Focused on maintenance efforts needed
 - Bridge Crew (4.0 FTE)
 - Focused on County & Town Bridge and Culvert Maintenance/Replacements
 - Shop Staff (0.5 FTE)
 - Minor repairs, services, etc.
 - Parks (0.5 FTE)
 - Allows for additional efficiencies for Parks

Proposed Staffing Adjustments

Stockroom Staff (0.6 FTE)

- Adjust Fleet Data Specialist to Fleet/Motor Pool Coordinator
 - Dedicated oversight to the DPW and Motor Pool Fleets
 - Purchasing Coordination
 - Warranty Coordination
 - Outsourcing vs. In-house Repairs

Shop Staff (0.5 FTE)

- Relieve minor repairs and services from Mechanics
 - Creates efficiencies for Shop Mechanics not stopping mid-project

13

Proposed Staffing Adjustments

Highway Engineer (1.0 FTE)

- Coordination of Bridge Inspection and Short Span Program
- PASER Ratings & Certified Mileage Reporting
- WISLR Oversight
- Permit Review/Approval
 - Driveway, OSOW, Utility, IOH
- New developments – Plan review and inspections
- Traffic, Speed and Signing studies
- Administer Annual Material Contracts
- Assist with:
 - County, Town & State Construction & Maintenance Projects
 - Federal Aid Program Administration (No MC's)
 - Metropolitan Planning Organization (MPO)

14

Administrative Summary

Activity	Approved 19 Budget	Requested 20 Budget	+/- (\$)	+/- (%)
Administrative Revenues				
Records & Reports	142,000	144,840	2,840	2.00%
Other State Routine	254,001	258,807	4,806	1.89%
Other Non-State Routine	14,600	14,840	240	1.64%
Supplemental/Carryover	32,132	32,775	643	0.00%
Revenue Subtotal	442,733	451,262	8,529	1.93%
Administrative Expenses				
Routine Administrative	942,325	1,035,582	93,257	9.90%
Drug & Alcohol Compliance	5,100	6,100	1,000	19.61%
Supervision	391,300	416,600	25,300	6.47%
Radio Maintenance	81,500	92,500	11,000	13.50%
Expenses Subtotal	1,420,225	1,550,782	130,557	9.19%
Net Administrative Levy Cost	977,492	1,099,520	122,028	12.48%

15

County Maintenance & Construction Summary

Activity	Approved 19 Budget	Requested 20 Budget	+/- (\$)	+/- (%)
Revenues				
State Transportation Aids	2,386,314	2,463,400	77,086	3.23%
State Construction Aid	299,948	405,500	105,552	35.19%
Town Winter Maintenance Charges	573,777	575,919	2,142	0.37%
Other Revenues	5,050	7,025	1,975	39.11%
County Sales Tax	1,228,000	1,322,226	94,226	7.67%
Prior Year Sales Tax		0	0	0.00%
Long-Term Debt Proceeds	3,452,000	4,296,822	844,822	24.47%
Revenue Subtotal	7,945,089	9,070,892	1,125,803	14.17%
Expenses				
Routine	1,852,581	1,889,633	37,052	2.00%
Winter	2,240,884	2,285,702	44,818	2.00%
Cracksealing	150,000	250,000	100,000	66.67%
Bridge Maintenance	202,587	140,000	-62,587	-30.89%
Seal Coating	160,000	320,000	160,000	100.00%
Grader Patching	100,000	200,000	100,000	100.00%
Shouldering	102,000	150,000	48,000	47.06%
Blacktopping	3,937,000	5,706,000	1,769,000	44.93%
Equipment Storage	259,281	266,667	7,386	2.85%
Expenses Subtotal	9,004,333	11,208,001	2,203,668	24.47%
Net Cost	1,059,244	2,137,109	1,077,865	101.76%

16

Highway Levy Costs (By Activity)

Activity	Approved 19 Budget	Requested 20 Budget	+/- \$	+/- %
Administration	977,492	1,207,863	230,371	23.57%
Maintenance & Construction	9,004,333	11,208,001	2,203,668	24.47%
Federal Aid	1,071,800	805,515	-266,285	-24.84%
Cost Pools	767,280	591,379	-175,901	-22.93%
Other Funding Sources Applied	-8,625,152	-10,107,955.0	-1,482,803	17.19%
Highway Total to Regular Levy	3,195,753	3,704,803	509,050	15.93%
Limited Levy Item - Bridge Aid	330,500	403,300	72,800	22.03%
Total all County Levies	3,526,253	4,108,103	581,850	16.50%

Excluding Bridge Aid	
2019 Base (w/o Bridge Aid)	3,195,753
Target of 0% Increase	3,195,753
2020 Highway Levy Request	3,704,803
Difference	509,050

17

Tax Levy

Options to maintain 2019 Levy amount

1) Route Optimization

- a) Working with WisDOT on adding Interstate
 - a) Potential errors with WisDOT's initial evaluation
 - b) Concerns with meeting Level of Service
 - c) Potentially reduce routes (1 Field Staff = \$72,221)

2) Delay Hiring of Interstate Staff

- a) Reduces Field Wages proportionately
 - a) 9 Months = \$561,000
- b) Reduces Maintenance efforts proposed
 - a) Added maintenance effort = \$354,000

18

Tax Levy

Options to maintain 2019 Levy amount

3) Reduce Construction Efforts

a) Delay CTH J & CTH O Design

a) \$225,000 Reduction

4) Delay Hiring/Eliminate Highway Engineer

a) Proceed as status quo – prioritize effectively

a) \$92,431 Reduction

19

Tax Levy - Summary

Options to maintain 2019 Levy amount

Increased Overall Costs (As Outlined)

▪ Tax Levy Increase =	\$509,050
▪ Long-Term Debt =	\$844,822
▪ <u>County Sales Tax =</u>	<u>\$94,226</u>
▪ Total Increase =	\$1,448,098

Options to maintain

1) Route Optimization =	\$72,221 (per route 1-4)
2) Delay Hiring (9 months) =	\$561,000
3) Reduce Maintenance =	\$354,000
4) Reduce Construction =	\$225,000
5) <u>Eliminate Engineer =</u>	<u>\$92,431</u>
▪ Total Reduction = \$1,304,652 - \$1,521,315	

20

Challenges & Strategies

21

Highway - Challenges

- Interstate Expansion
 - Staffing
 - State Funding Concerns
- Balancing Workload
 - Increase in efficiency & quality past two years
 - Additional work requested

22

Highway - Strategies

- Increase Maintenance Efforts
 - Infrastructure is deteriorating
 - Helps delay the impact of deterioration
 - Utilizes resources (Required to have)
 - County, Town and State Levels
 - Bridge, Short Span & Culvert Maintenance
 - Brushing & Drainage Maintenance
 - Crack-sealing & Grader Patching
 - Section Work

23

Highway - Strategies

- Continue creating efficiencies
 - Towns (and State) First Approach
 - Improve Project Schedule
 - Plans – Shelf ready
 - Utility relocations
 - Real estate
 - Culverts

24

Highway - Strategies

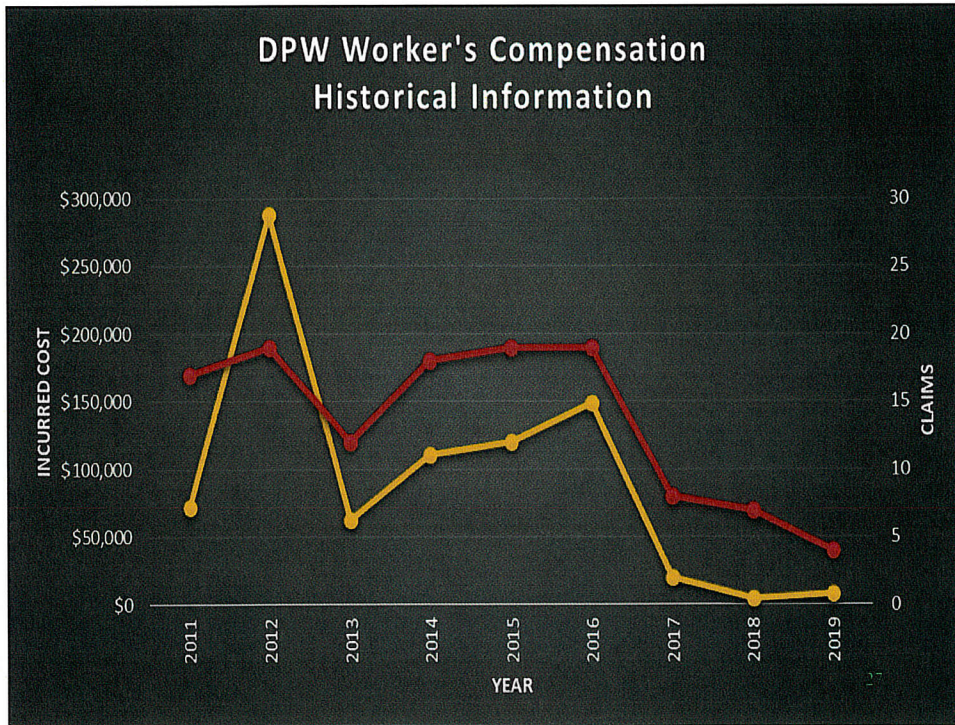
- Town's First Approach
 - 2017 Implementation
 - Overall going well
 - Further refining is needed
 - Joint effort (County & Towns)
 - Timing of project planning
 - Offering assistance in developing 5-year plan

25

Highway - Strategies

- Overall Work Plan (Completion of Work)
 - 2017 Implementation
 - Construction is going fairly well
 - Maintenance efforts need increased focus
 - Safety
 - Continuing to focus on Safety
 - Keeps staff working – minimizes delays

26

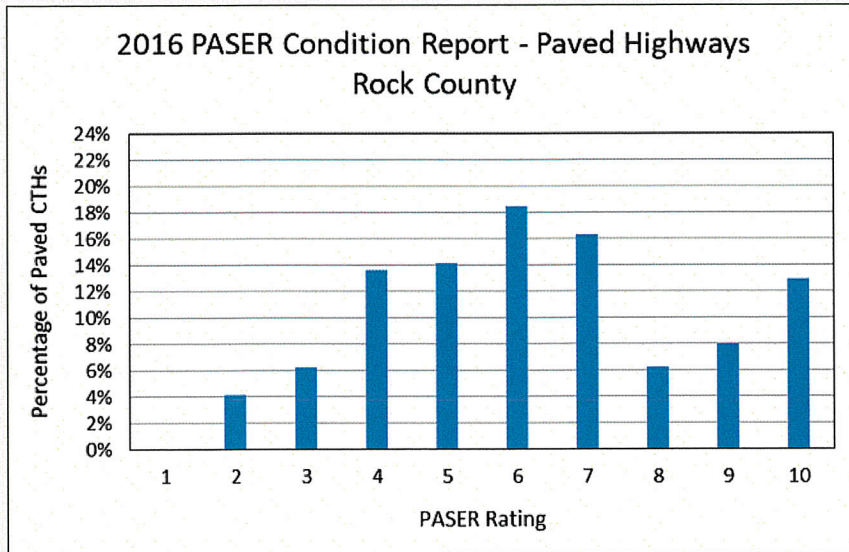


CTH Condition - Challenges

- Significant shift (2016-2019)
 - Hard Winters (Large Temp. Swings)
- High percentage in 4-6 range
 - 2016 = 46.2% (97.9 of 212 miles)
 - 2019 = 56.4% (119.6 of 212 miles)
 - Concerns
 - Balance & Timing
 - Reconstruction, Rehabilitation, Maintenance

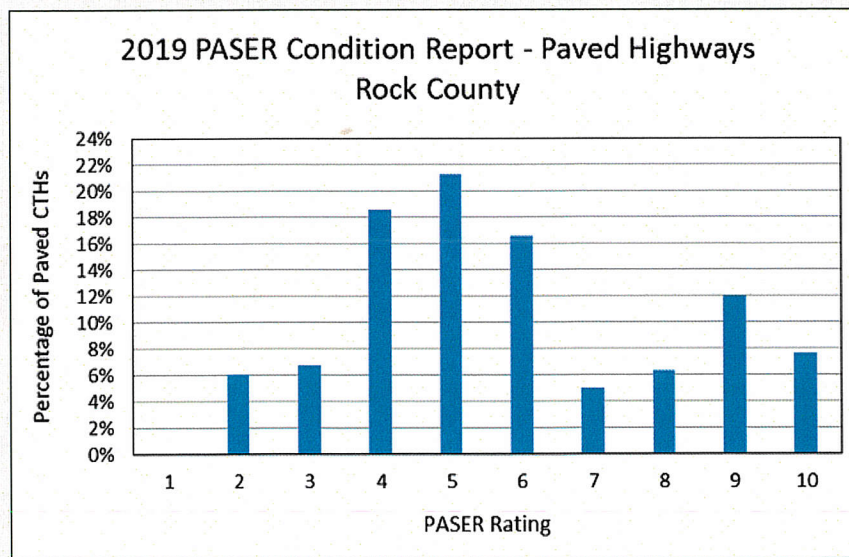
28

County Highway Condition - 2016

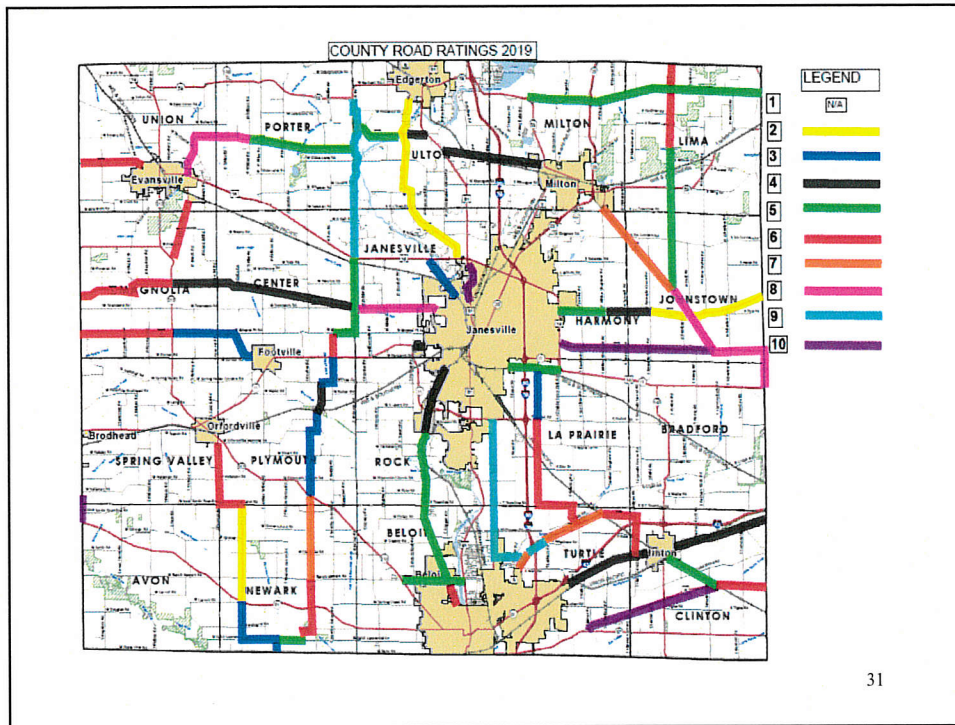


29

County Highway Condition - 2019



30



31

CTH Condition - Strategies

- CTH A & CTH F need to be done – then...
- Increase Rehabilitation & Maintenance
- Reduce reconstruction efforts
 - Rehabilitation vs. Reconstruction
 - About 33% less than reconstruction
 - Delays deterioration of CTHs
 - Developing plan to balance program

32

Proposed CTH Construction Projects (2020-2024)

Priority	Project Location			Length (Miles)	Treatment	Paser Rating	ADT	Timespan (Total County Costs) (Thousands of Dollars)					
	Road Name	From	To					2020	2021	2022	2023	2024	
1	CTH F	USH 14	W. Stone Farm Road	5.2	Reconstruction	2	780	\$4,628					
2	CTH F	W. Stone Farm Road	N. Main Street (Indianford)	0.9	Pulverize & Overlay	2	780	\$853					
3	CTH J	Avalon Rd	CTH O	2.1	Design	3	1700	\$105					
4	CTH O	Janesville	USH 14	2.4	Design	5	5500	\$120					
5	CTH A	Milton Shopiere Road	CTH M (Johnstown Center)	3.7	Reconstruction	2,3	2800		\$3,404				
6	CTH A	USH 14	Milton Shopiere Road	2.0	Reconstruction	5	2800		\$1,840				
7	CTH J	Avalon Rd	CTH O	2.1	Real Estate, Utilities	3	1700		\$167				
8	CTH O	Janesville	USH 14	2.4	Real Estate, Utilities	5	5500		\$191				
9	CTH F	W. High Street (Indianford)	Hain Road (Edgerton)	1.6	Reconstruction	2	790			\$2,200			
10	CTH K	Stateline	Laird Road	7.5	Pulverize & Overlay	2,3	380			\$2,475			
11	CTH H	CTH K	St Lawrence	1.0	Pulverize & Overlay	5	380			\$330			
12	CTH H	STH 11	USH 14	5.0	Design	5	3200			\$273			
13	CTH J	Avalon Rd	CTH O	2.1	Reconstruction	3	1700					\$2,058	
14	CTH O	Janesville	USH 14	2.4	Reconstruction	5	5500					\$2,352	
15	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	3200					\$420	
16	CTH E	Janesville	USH 14	2.0	Pulverize & Overlay	3	3100					\$680	
17	CTH T	Hafeman Road	STH 11	3.0	Pulverize & Overlay	4	2700						\$1,050
18	CTH X	Hart Rd	County Line	8.2	Pulverize & Overlay	4	2400						\$2,870
19	CTH H	STH 213	STH 11	6.1	Overlay	3	600						\$976
Totals:								\$5,706	\$5,602	\$5,278	\$5,510	\$4,896	

33

Shop - Challenges

- Shop Work Flow
 - Could be better organized – tools, layout
- Older Equipment
 - Challenges to keep things functional & safe
 - Time needed for repairs is longer
- Newer Equipment
 - Keeping up on technology of newer equipment
 - Warranty work
- Outsourcing
 - Balancing need vs. cost

34

Shop - Strategies

- Shop Work Flow
 - “Spring Cleaning”
 - Get rid of unnecessary tools
 - Organize and effectively layout shop
 - Create and enforce etiquette
- Older Equipment
 - Implement detailed inspection process
 - Enhance maintenance procedures

35

Shop - Strategies

- Newer Equipment
 - Increase training opportunities
 - Complete FASTER updates
 - Fully utilize software (maintenance cycles, warranties, etc.)
- Outsourcing
 - Evaluate on case by case basis

36

State Maintenance - Challenges

- I-39/90 Expansion
 - Additional Resources
 - Staff
 - Storage
 - Beloit Area
 - Orfordville
 - STH 59

37

Initiatives

- **Safety**
 - Public, Staff, Work Zones
- **Construction**
 - Quality & Efficiency
- **Town and State Work**
 - Timeliness, Quality, Efficiency & Communication
- **Accounting**
 - Timeliness of Billing, Training Efforts & Communication
- **Shop & Maintenance Efforts**
 - Focus for 2020

38





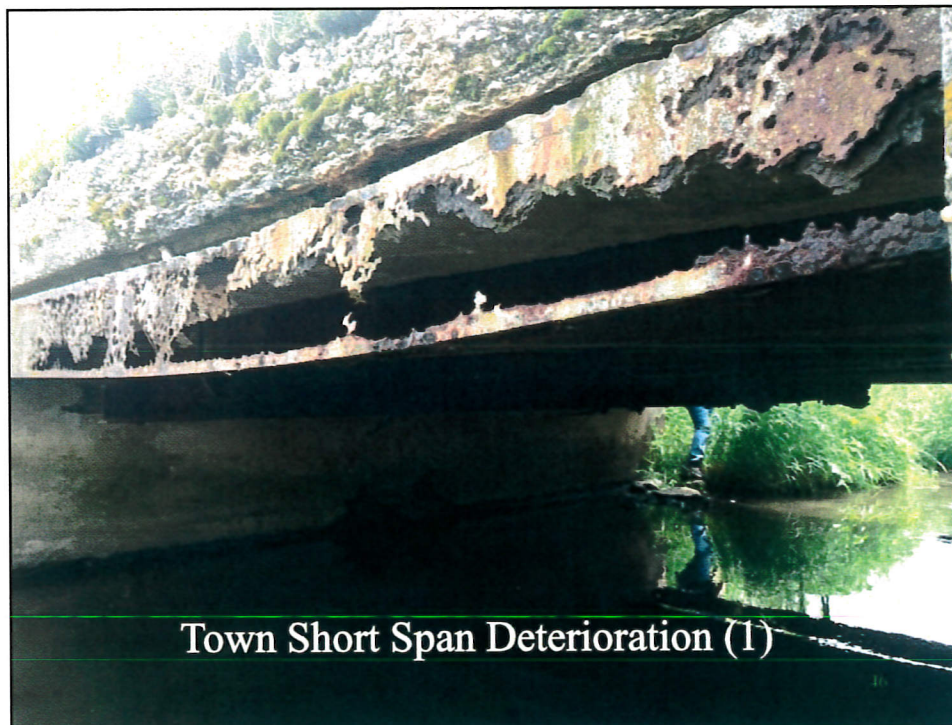


CTH MM - Paving with Shuttle Buggy



Oshkosh's - Ready if needed (1/28/19)

Latest major equipment issue – Summer 2019



Town Short Span Deterioration (1)



Town Short Span Deterioration (2)



Town Short Span Deterioration (2)





Interstate Maintenance Work (Overnight)



SAFETY FIRST!!!