



COUNTY BOARD STAFF COMMITTEE
Minutes – July 6, 2021

Call to Order. Chair Bostwick called the meeting of joint meeting of the County Board Staff Committee and Finance Committee to order at 6:00 P.M. via telephone conference.

Committee Members Present via Phone: County Board Staff Committee - Supervisors Beaver, Sweeney, Richard Bostwick, Peer, Podzilni, Leavy, Yeomans and Davis (6:09 P.M.). Finance Committee – Supervisors Aegerter (6:02 P.M.), Fox, Rich Bostwick, and Davis (6:09 P.M.).

Committee Members Absent: County Board Staff Committee – Supervisor Brien. Finance Committee – Supervisor Mawhinney.

Staff Members Present via Phone: Josh Smith, County Administrator; Randy Terronez, Assistant to County Administrator; John Traynor, Parks Manager; Nick Elmer, Assistant Public Works Director; Duane Jorgenson, Public Works Director; Greg Cullen, Airport Director; Amy Friend, Community Coordinator; Cynthia Hevel, Airport Secretary II; Kevin Smith, Airport Crew Leader; Annette Mikula, Human Resources Director; and Terri Carlson, Risk Manager.

Others Present: Supervisor Williams (6:17 P.M)

Approval of Agenda. Supervisor Leavy moved approval of the agenda as presented, second by Supervisor Podzilni. ADOPTED.

Public Comment. None.

Review and Discussion of Preliminary 2022 Budget Projections and Program Information --Airport & Public Works Department. John Traynor presented a PowerPoint presentation of the Parks budget to the committees (attached).

Greg Cullen then presented the Airport budget PowerPoint to the committees (attached).

Last, Duane Jorgenson presented the Department of Public Works budget PowerPoint to the committees (attached).

Next Meetings Tuesday, July 13, 2021 (Zoom) for the Human Services Department
Tuesday, August 3, 2021 (Zoom) for the Sheriff's Office

Adjournment. Supervisor Sweeney moved adjournment at 8:05 P.M., second by Supervisor Peer. ADOPTED.

Respectfully submitted,

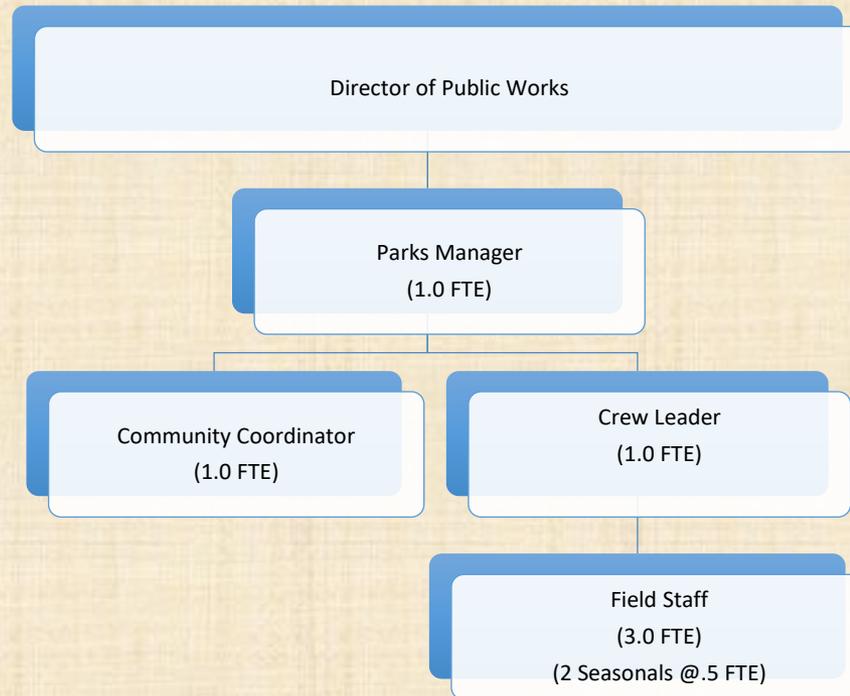
Haley Hoffman
Office Coordinator

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE.



Budget Decision Package 2022
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

Parks – Administrative Responsibilities

- Supervising and Coordinating with Park Staff
- Planning and Oversight on all Park Projects, Maintenance and Equipment.
- Coordination with other Department Officials and Government Agencies – DPW, Land Conservation, Planning Department, DNR, NRCS.
- Communicate with Adjoining Municipalities to Coordinate Uniformity Among Shared Amenities and Trails. Including But Not Limited to the Snowmobile Trail Program, Ice Age Trail and Rock River Trail Initiative.
- Preparation, Planning and Oversight of Parks Budget.
- Coordination and Communication with the General Public and Volunteers As Well As Local Friends Groups.
- Oversee Park Promotions Via Facebook, Instagram, Rock County Parks Website, Travel Wisconsin, Rock County Travel and Trail Guides.

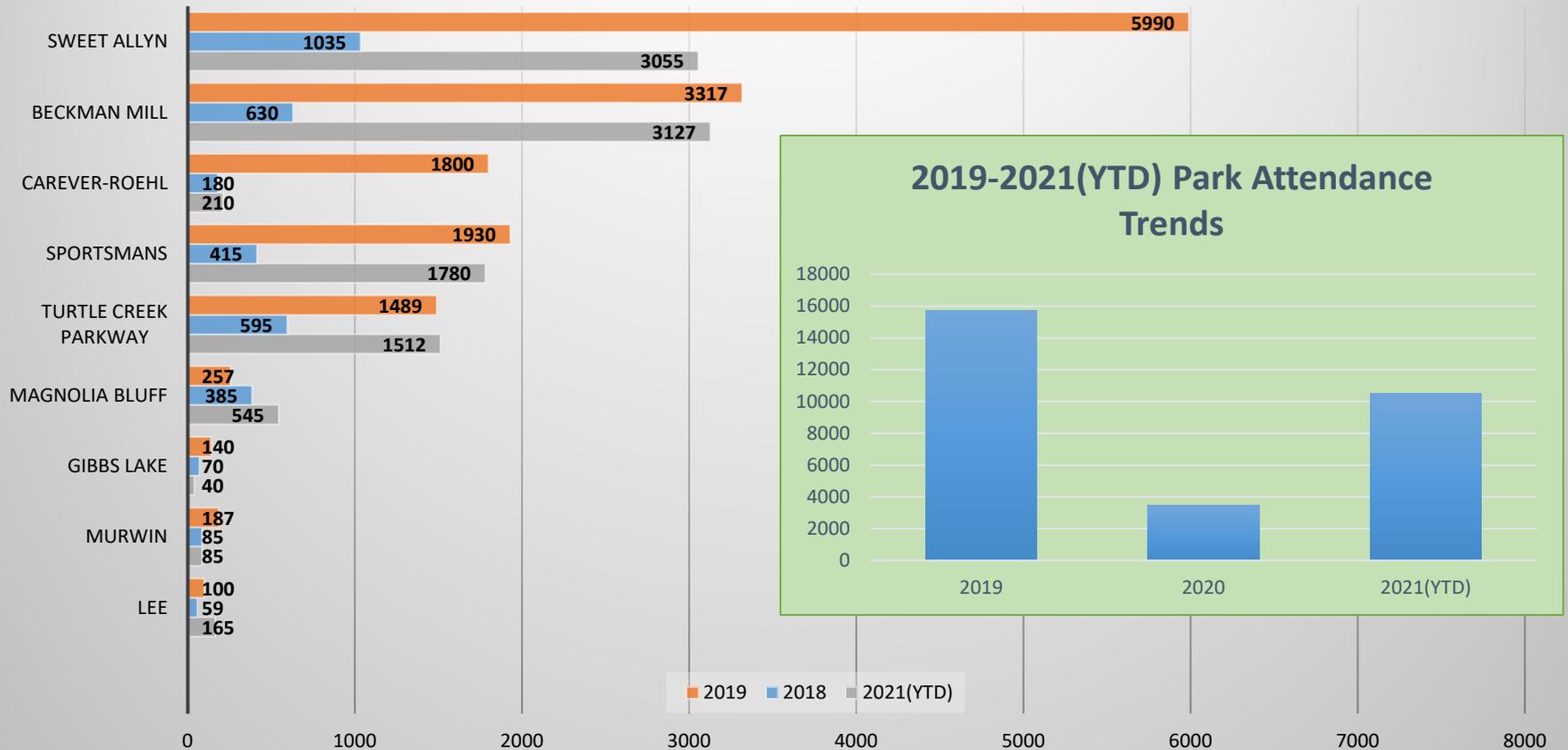
Parks – Crew Responsibilities

- Winter Maintenance – Both Parks and Highway
- Park Related CIP Projects
- Trail Maintenance and Repairs
- Perform Prescribed Burns and Invasive Species Removal
- Mowing, Spraying and Weed Trimming
- Dirt and Landscape Repair and Maintenance Work
- Painting and Staining of Park Tables, Signs, and Structures
- Maintenance and Cleaning of Shelters and Buildings
- General Brushing, Tree Removal and Storm Clean Up
- Rental Set up and Troubleshooting
- General Playground Maintenance and Update Log Books
- Inspect, Service and Repair Parks Equipment and Machinery

Rock County Park Attendance Totals

2019-2021 Parks Attendance Trends

* Attendance Totals Based Off Of Reservations *



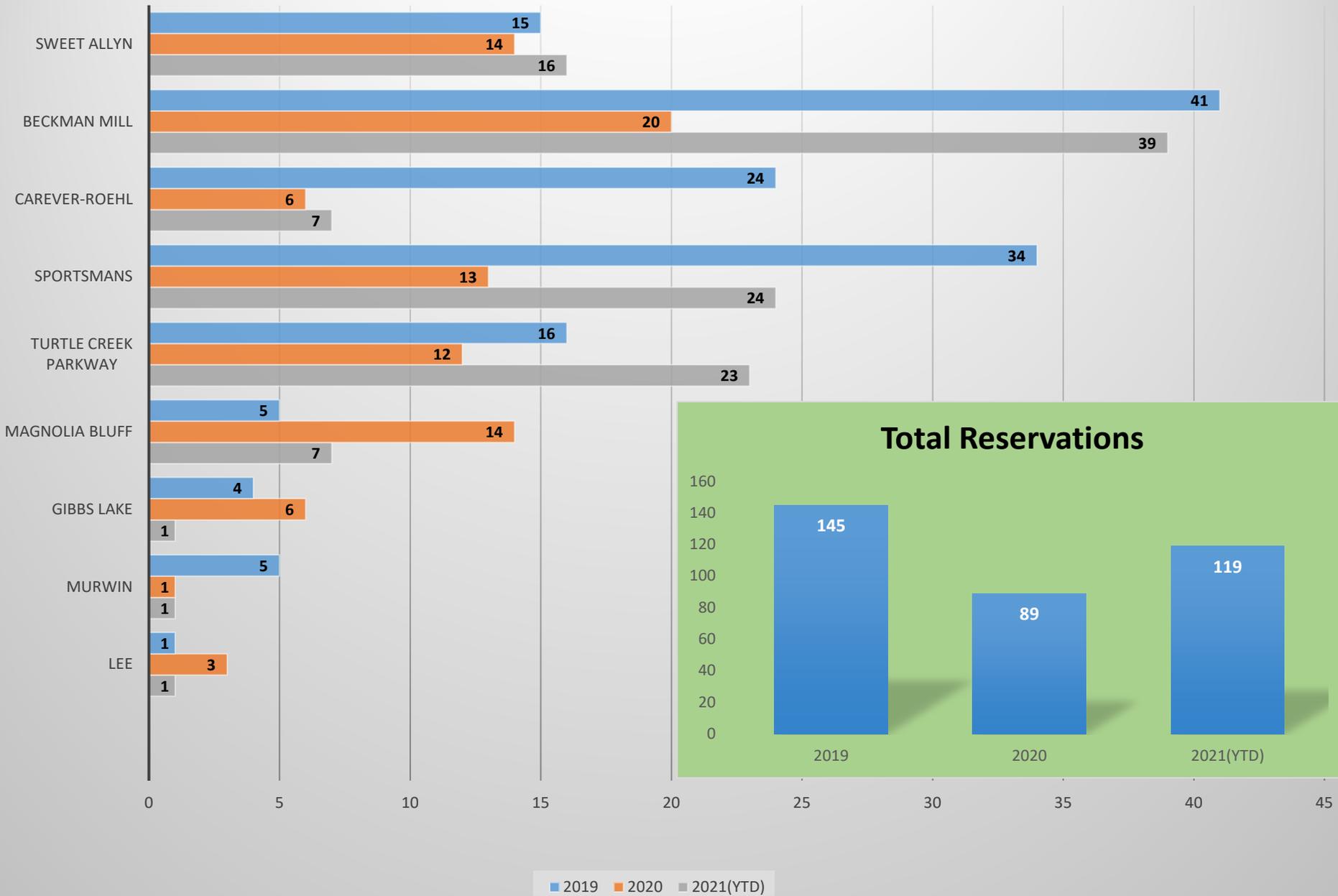
Rock County Park Attendance

- In the midst of the COVID-19 pandemic, people are taking advantage of Wisconsin's outdoors more than ever.
- "Wisconsin's outdoors have been essential to people in giving them an outlet that chance to get outside, a chance to relax, a chance to enjoy the natural resources we have."
- Since COVID-19 began impacting people's lives in mid-March, visits to Wisconsin State Parks totaled more than 6.4 million, according to the Wisconsin DNR. Weekend attendance on May 16-17 was up more than 44% compared to the previous year and that percentage continued to rise to 52% by June 13-14 as camping reopened on state properties.



Wisconsin's Department of Natural Resources (DNR) said the parks are on track for another record season. In 2020, the DNR said they saw a 22 percent increase in people visiting state parks. They said the trend has continued into 2021, even during the colder months.

2019-2021(YTD) Parks Reservation Trends



Boat Launch Revenue Comparison by Year



Year	Boat Launch Totals
2015	\$21,004
2016	\$21,354
2017	\$25,288
2018	\$26,148
2019	\$35,568
2020	\$42,300
2021	\$20,390 (Year To Date)

Total Parks Budget

	2021 Budget	2021 Year End Projection	2022 Budget Request
Expenses	\$746,657	\$706,026	\$776,971
Revenues	\$115,011	\$102,539	\$120,711
Tax Levy	\$631,646	\$603,487	\$656,260
2021 Levy Difference <small>2021- 2022 budget</small>			\$ 24,614

Parks Division

2021 – 2022 Comparison

Parks Expenses	2021	2022	Difference
Salaries	\$537,598	\$556,543	\$18,945
Operation & Maintenance	\$209,059	\$220,428	\$11,369
Revenue	\$-69,180	\$-74,880	\$ -5,700
Total Expenses	\$677,477	\$702,091	\$24,614

Potential Acquisition of Camp Indian Trails



Camp Indian Trails - Timeline

Friday – March 19, 2021

- I was informed by a counter part that Camp Indian Trails may have to be sold.

Monday – April 12, 2021

- First meeting with BSA representatives.
- Discussed potential future and what it might look like.

Decided we (Parks Department) must come up with a “plan” of what the future may look like.

Thursday – April 22nd, 2021

- Received first preliminary draft of plan to present to the Parks Committee for the May 11th, 2021 meeting.

Friday – April 30th, 2021

- Meeting with parks planning team (Ben R., Blake T., and myself) to review/add to potential final draft. Review comments and changes in format from the initial draft.

Tuesday – May 12th, 2021

- Presented Plan to Rock County Parks Committee
- Receive Unanimous Vote to proceed with pursuing potential purchase of Camp Indian Trails

Total Parks Budget w/ Camp Indian Trails

	2021 Budget	2021 Year End Projection	2022 Budget Request
Expenses	\$746,657	\$706,026	\$978,700
Revenues	\$115,011	\$102,539	\$140,711
Tax Levy	\$631,646	\$516,054	\$837,989
2021 Levy Difference <small>2021- 2022 budget</small>			\$ 206,343

Parks Division

2021 – 2022 Comparison w/ Camp Indian Trails

Parks Expenses	2021	2022	Difference
Salaries	\$537,598	\$689,100	\$151,502
Operation & Maintenance	\$209,059	\$289,600	\$80,541
Revenue	\$-69,180	\$-94,880	\$ -25,700
Total Expenses	\$677,477	\$883,820	\$206,343

2022 Proposed Capital Projects

Magnolia Bluff Shelter (New)	\$125,000
Carver Roehl Park – Lighting Project	\$50,000
Shelter Design (Sportsman’s Park)	\$20,000
Total =	\$195,000

Camp Indian Trails – Potential Capital Projects

- Removal of the existing pool and bathhouses - \$20,000-\$30,000
- Removal of uninhabitable buildings (Holt Lodge and Staff Cabins) - \$20,000-\$30,000
- Internal roadbed replacement and paving - \$210,000 -\$250,000
- Expanding the parking lot near Allen Hall - \$30,000-\$40,000
- Running a pump to fill Glass Lake - \$30,000-\$60,000
- Developing a Park Master Plan - \$20,000-\$30,000
- Establishing a site marketing effort and plan - \$5,000-\$10,000
- Improving trails, signage, and water access - \$40,000-\$80,000
- Interior building upgrades and installation of efficient and renewable energy systems - \$50,000-\$200,000

Parks - Active or Applied For DNR Grants

- 2021-2022 Wisconsin Snowmobile Grant – Covers this upcoming Snowmobile Season - \$52,200 - \$67,200 depending on Alliance Agreements (only reimbursed for miles opened under DNR guidelines)
- Knowles Nelson Stewardship Grant - \$45,000 - 50/50 match grant for paving of the Peace Trail from Walters Road to Duggan Road.
- Knowles Nelson Stewardship Grant – Applied for Up To \$200,000 in funding for paving of the remainder of the Peace Trail – connecting Janesville to Beloit
- County Conservation Aids Grant – Applying for up to \$5,000 to finish brushing work at Lee Park and to Start invasive plant removal at Carver Roehl. Parks received \$5,000 in the beginning of 2021 for work completed at Lee Park.

2022 Budget Options

Discussion: The Parks Division's 2021 tax levy was \$631,646. The requested 2022 budget levy is \$ 656,260 or an increase of \$24,614 (4%). This increase is mostly a result of the increase in salaries and operational expenses that accompany the addition of one FTE in the department. There is also a small increase in machinery costs due to necessary maintenance requirements as well as operational expenses have increased by 2% to match an estimated inflation factor.

Tax Levy

Options to Maintain 2021 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
- Continue use Facebook and Instagram as a marketing tool

2. Reduce Service

- Reduce maintenance efforts – uncertain cost savings
- Cancel equipment rentals 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 Special Event Fees by \$50-\$100 each
 - Has potential to raise \$500-\$1,000 depending on rentals
- Raise Rental Fees for Gibbs Lake House Rental



Sweet Allyn Playground Install



Sweet Allyn Playground Install



Sweet Allyn Playground Install



Sweet Allyn Playground



Lee Park Brushing Project



Lee Park



Lee Park



Magnolia Bluff Parking Lot Rehab



Magnolia Bluff Parking Lot Rehab



Gibbs Lake Parking Lot Rehab Project



Gibbs Lake Parking Lot Rehab Project



Gibbs Lake Parking Lot Rehab Project



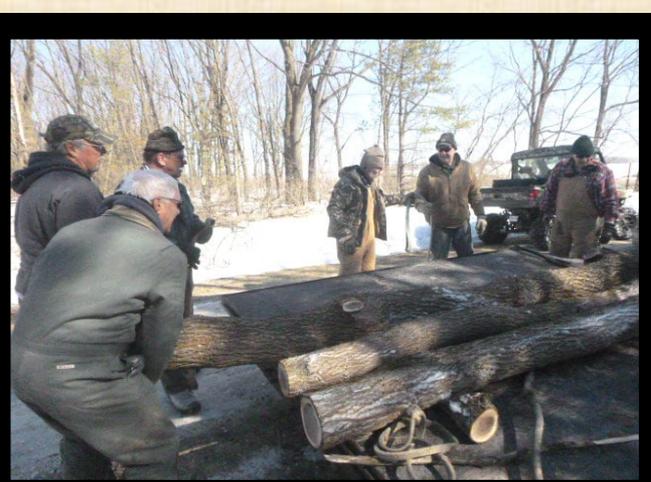
Turtle Creek Parkway Kayak Launch



Murwin Park River Access

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**
- 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**



Volunteers continue to be a vital part of our Park system!

A Special Thank You to Our Parks Crew !

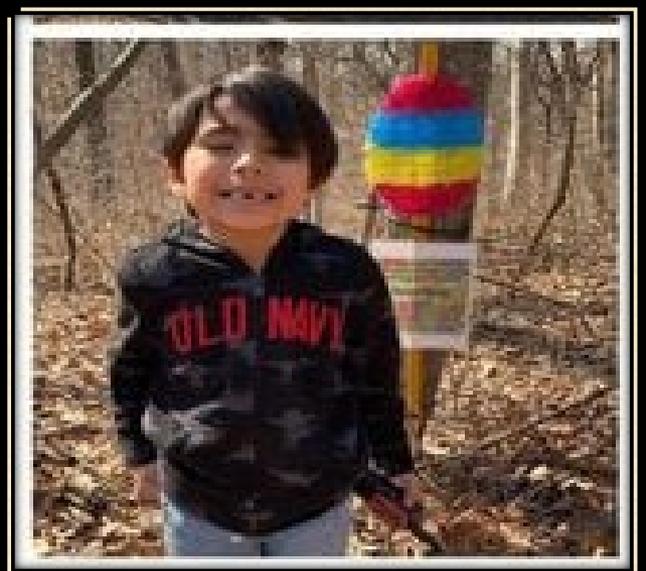


They Keep Our Parks Looking Great !

Community Coordinator Events



Great Job
Amy!





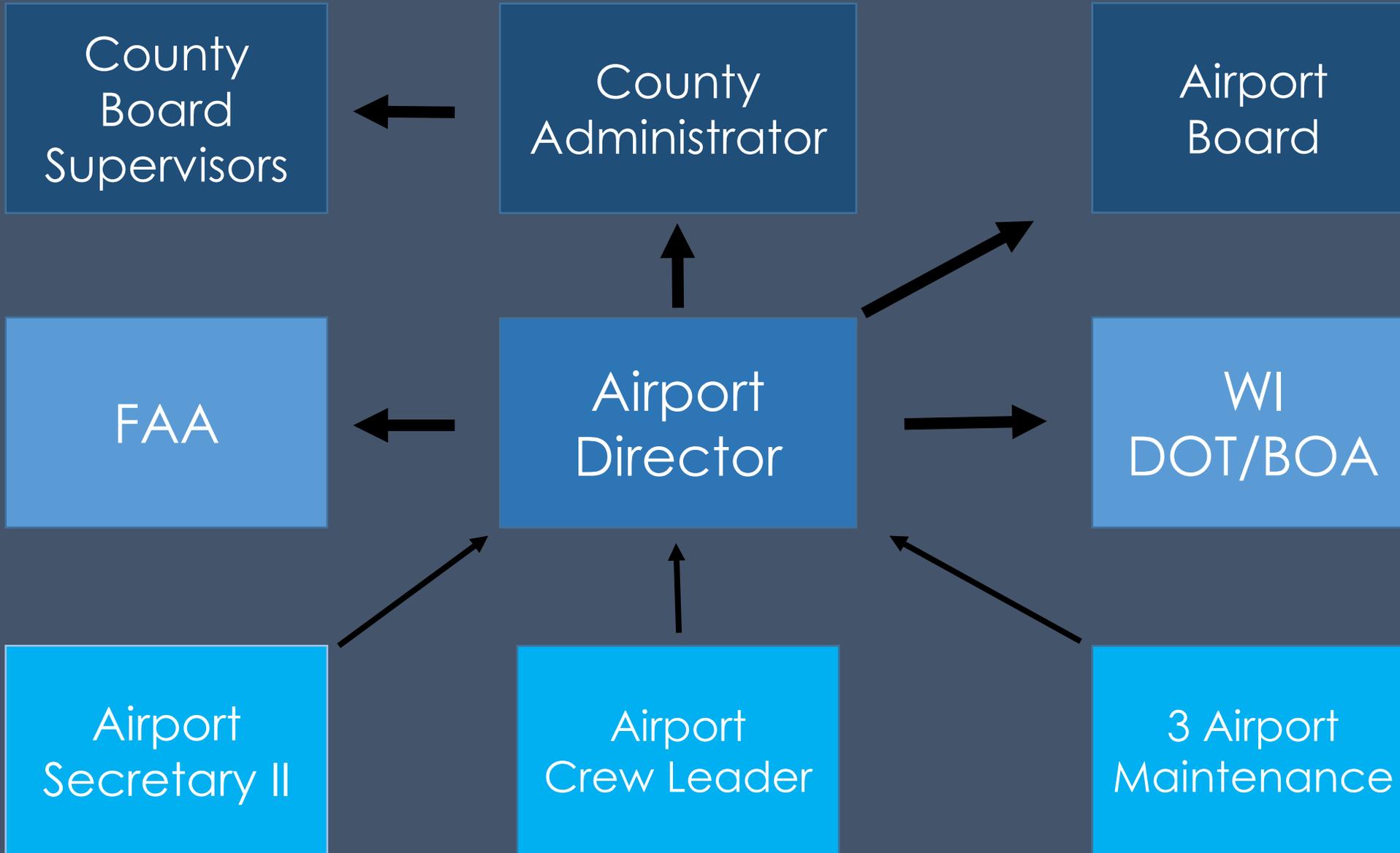
Questions?



ROCK COUNTY
WISCONSIN



Joint Committee – 2022 Budget Request



Who uses SOUTHERN WISCONSIN ? REGIONAL AIRPORT

1 – Fixed Base Operator

6 – Corporate Hangars

9 – Private Hangars

9 – Businesses

70 – Based Aircraft

110 – Full-time Employees

**General Aviation & Charter
Transient Aircraft**

**Community Businesses & Other
County Employees**

**Golfing, Special Events, Farming,
etc.**



Airport Accomplishments

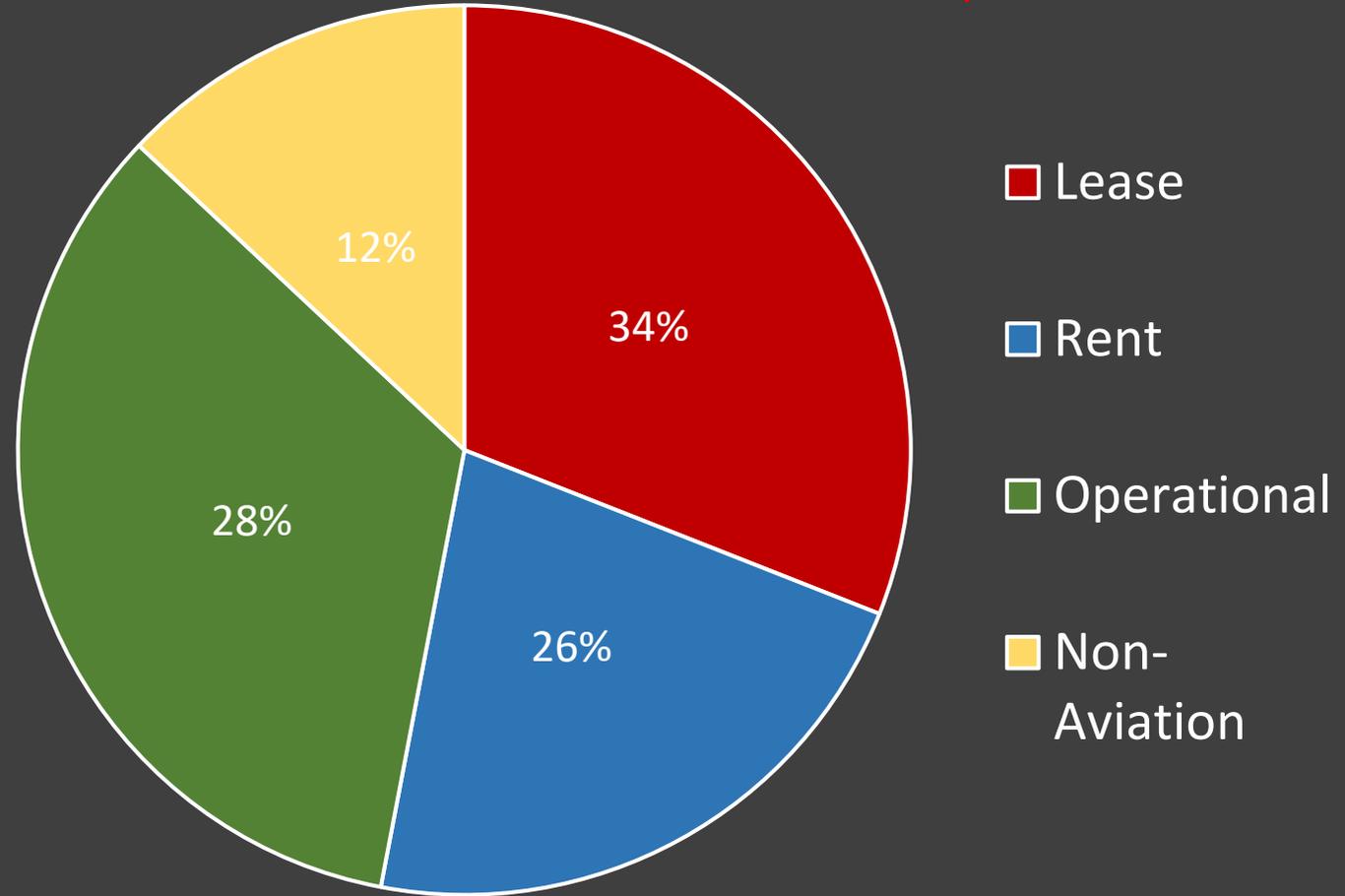
- Traffic count: 2018- 37,500; 2019- 55,900; 2020- 48,600; 2021-upper 40K
- Dealt with 32 snow events during 20/21 season (several Fri-Sun)
- Part 139 Certification Inspection – 1 finding
- Completed >270 Airfield safety inspections
- Two new hangars completed construction/one more nearly finished
- Coordinated several lease agreements
- T-hangar occupancy was >84%
- Directly assisted the safe POTUS and VPOTUS x2 visits
- Maintained & managed 40 T-hangars, SRE shop, Terminal building, rental house, 21+ vehicles of various size, airfield lighting-pavement-markings, equipment pieces, training records, required permits, and wildlife management methods.

Airport Accomplishments



Non-Aviation = Golf course, agricultural, conference room rental, signs, special events.

Lease = County land leased to private aircraft owners or commercial businesses to operate or house their aircraft. And, house rent.



Operational = Fuel flow \$.08/gallon and landing fees assessed to specific weight or charter aircraft.

Rent = County T-hangar buildings rented to aircraft owners to store their planes. Four buildings. 40 spaces.

Airport Revenue

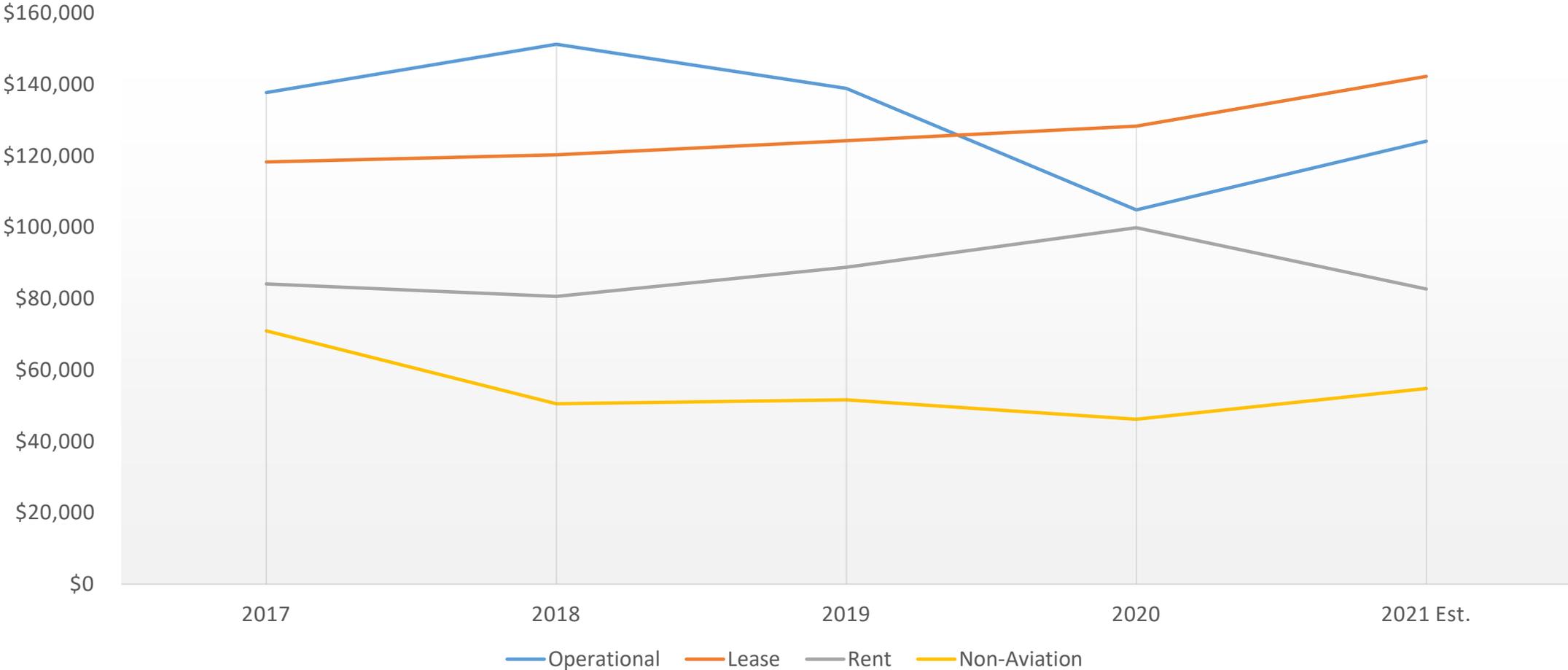
	2020	2020	2020	2021
	Budgeted	Actual	+/-	Estimated
Operational	\$142,422	\$104,866	(26.4%)	\$124,143
Lease	\$128,471	\$128,322		\$142,284
Rent	\$85,368	\$99,865	14.5%	\$82,702
Non-Aviation	\$47,811	\$46,182		\$54,847

Stimulus \$\$

- Received \$157,000 in March 2021 – placed in the Airport Fund Balance.
- Should receive \$57,000 this year

FIVE-YEAR TREND

Airport Revenue



2022 Estimated Airport Revenue

	2021	2022
Operational	\$124,143	\$125,657
Lease	\$142,284	\$150,791
Rent	\$82,702	\$90,180
Non-Aviation	\$54,847	\$55,681
Reimbursements	\$800	\$2,000
Total	\$404,776	\$428,309

 5.8%

Administration & Maintenance Expenses

Wages/Health Ins.

Repair & Maintenance

Machinery & Equipment Parts

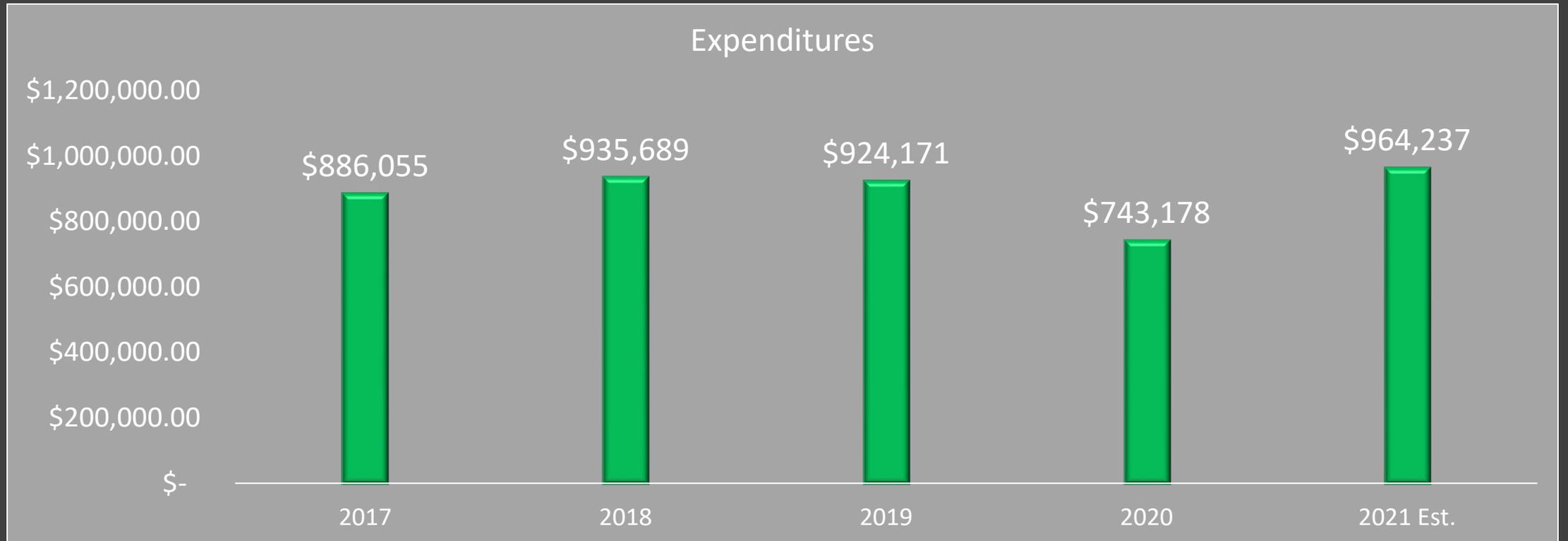
Other Supplies & Expenses



Storm Water

Electric

Five-Year Trend



Five-Year Trend



2022 Revenue Projection

Current CPI > than 5% - anticipating not to decrease next 6 months.

Request Airport Board for at least 3% increase in lease & rent. Cap of 4%.

Projected latest hangar construction occupancy Aug 1, 2021.

Additional new hangar construction starting spring 2022 not included.

Non-aviation: conference room rental on the rise.

Fuel flowage fees: tough to predict during the rebound year.

2022 Expenditure Request

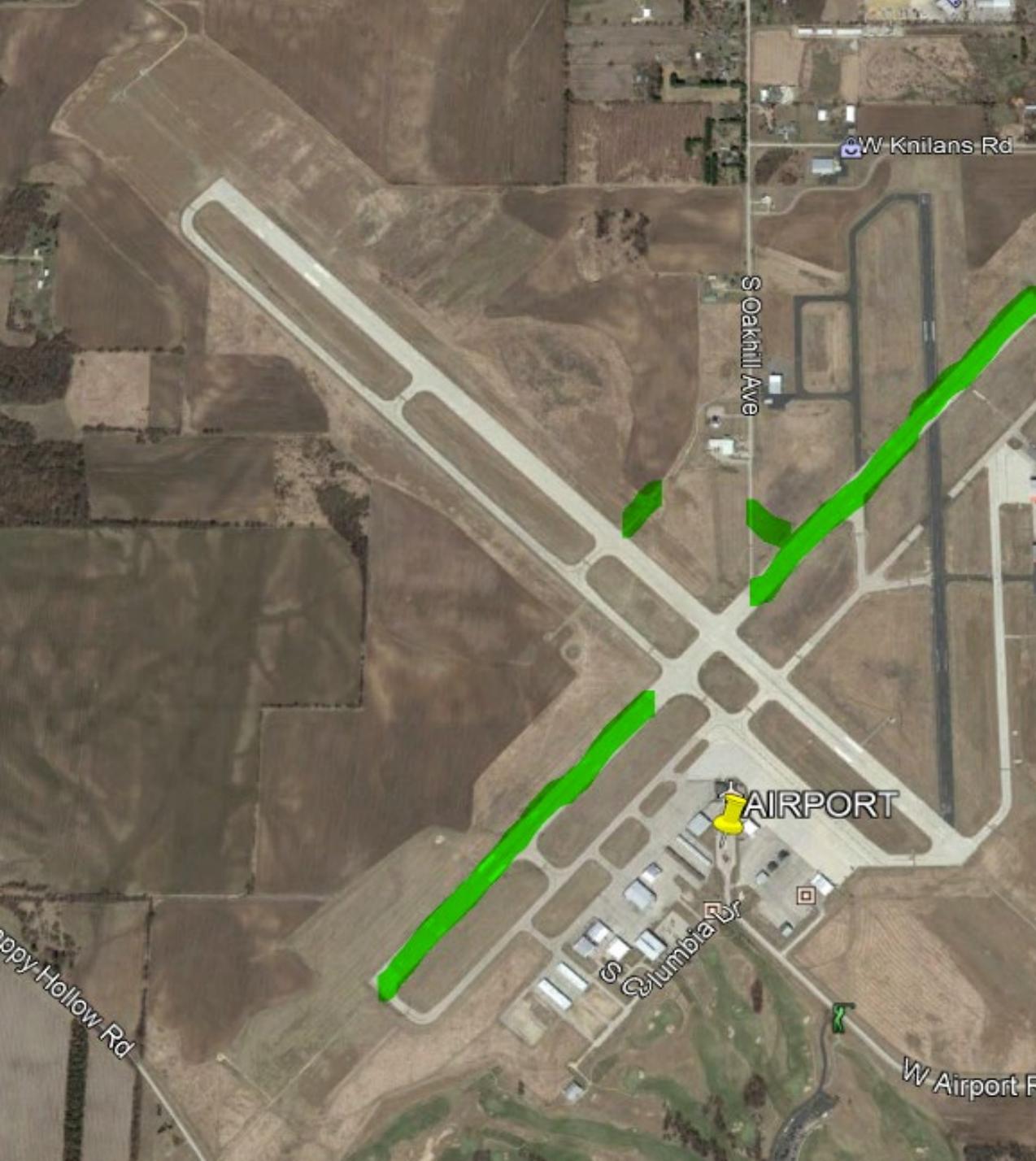
Requested a job classification change: Airport Crew Leader to Airport Operations & Maintenance Manager.

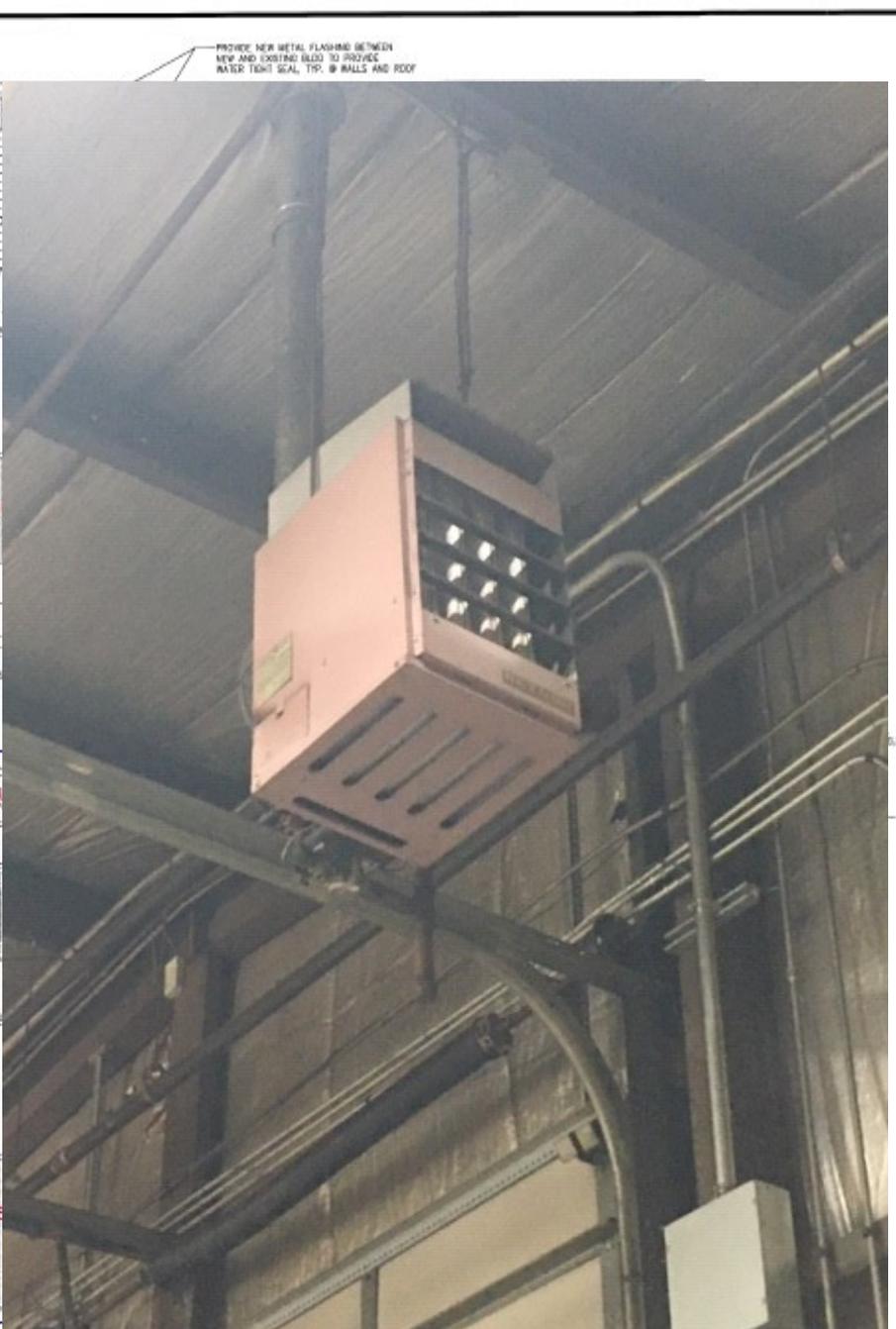
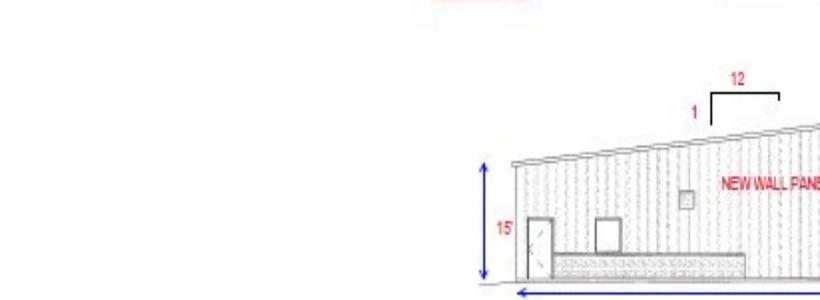
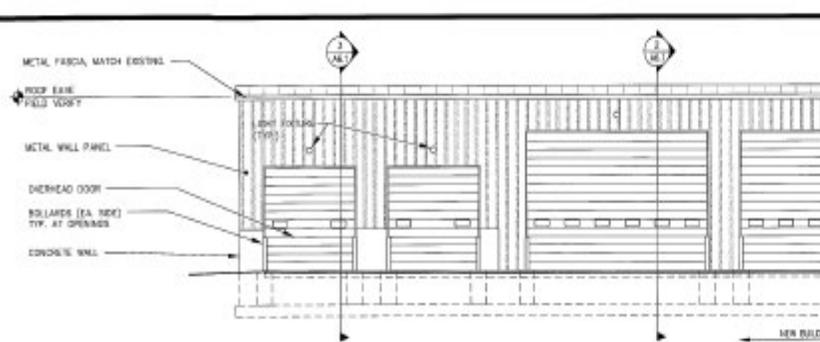
If approved, will move employee into the Unilateral Pay Plan, Range 20 (B).

Financial impact: increase maintenance wages \$5,500 in 2022

2022 Budget Proposal

Description	2021 Budget	2022 Budget	% Difference
Administration	\$257,396	\$251,906	(2.13%)
Operating and Maintenance	\$763,045	\$783,076	2.63%
Total Operating Expenses	\$1,020,441	\$1,034,983	1.43%
Operating Revenue	\$464,518	\$508,109	9.38%
Tax Levy	\$555,923	\$526,873	(5.23%)





Capital Improvement Projects

Federal Aid 90/5/5

Project	Total Cost	Local Share	Budgeted	Requested
2022 Rehab Runway 4-22 Surface	\$3,400,000	\$170,000		\$170,000
Runway Multi-function broom/plow truck	\$820,000	\$41,000	\$39,500	\$1,500
Wildlife Study (conducted by state official)	\$50,000	\$2,500		\$2,500

State Aid 80/20

Crack Seal Txy A/South T-hangar area	\$125,000	\$25,000		\$25,000
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Local Funding

Maintenance Building Rehab		\$190,000		\$190,000
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Total Request = \$389,000



Capital Equipment Requests

Local Sales Tax

	Total Cost
Replace South side 14' and 10' wide SRE doors	\$14,000
Replace East side 18' wide SRE door	\$11,500
Replace gate 35 electric opening system	\$22,000
Purchase Bobcat Versa-Handler w/plow	\$140,000

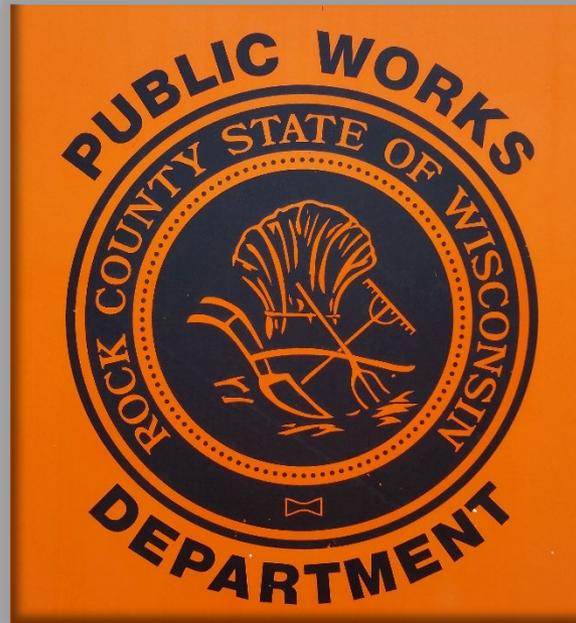
Total Request = \$187,500

Total Request = \$162,000

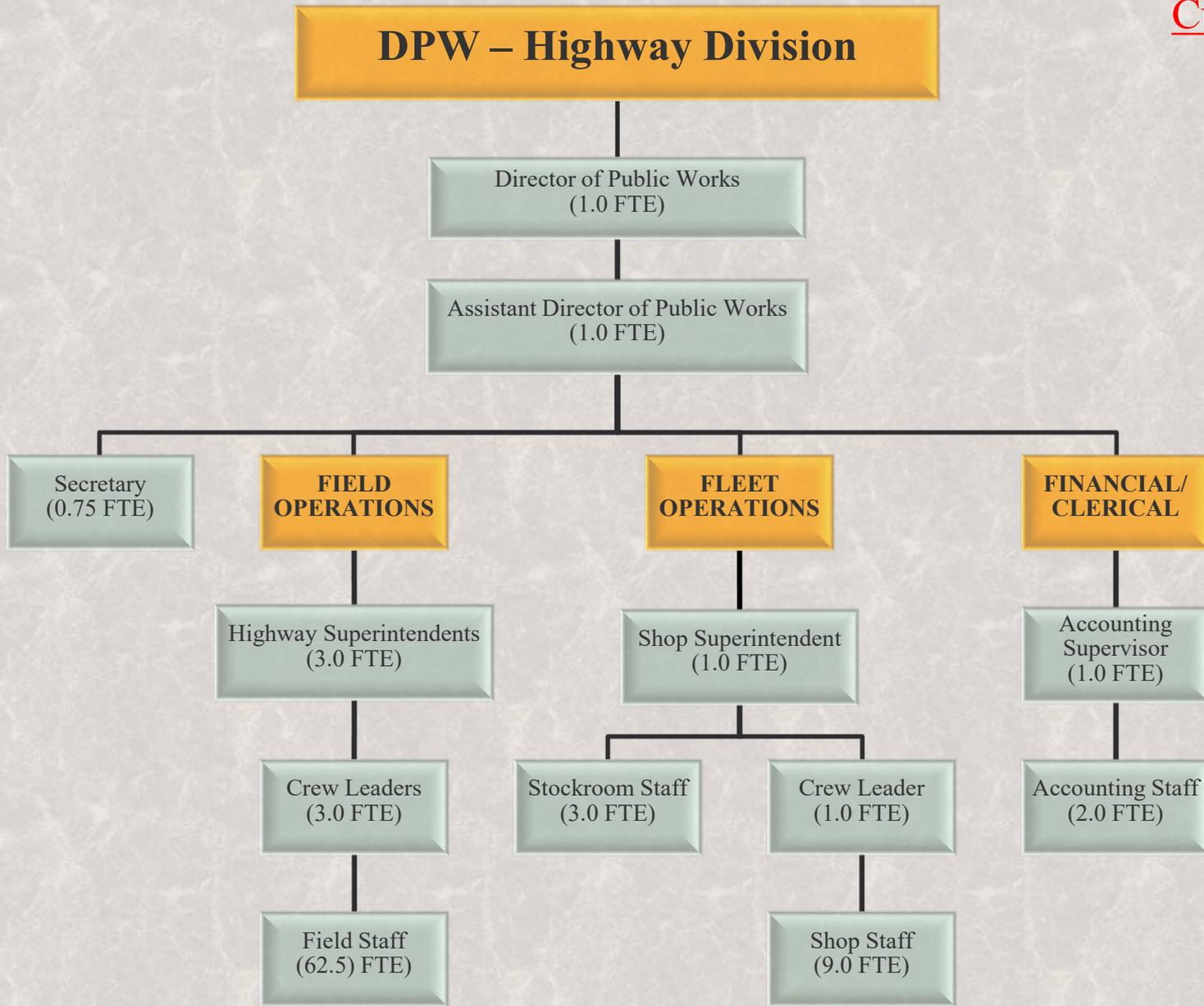
Questions?

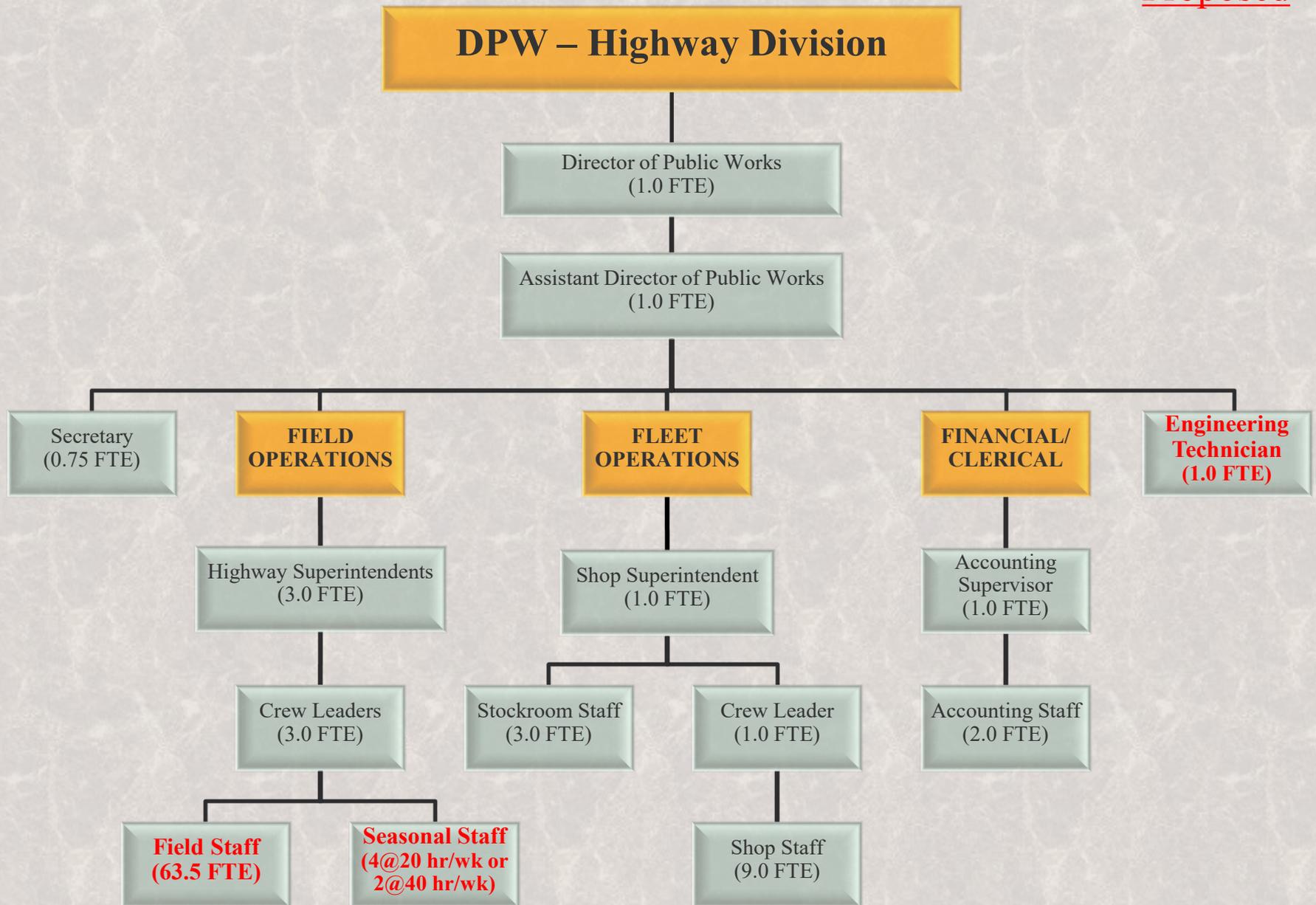


Department of Public Works Highway Division



**CY 2022 Budget
Joint Committee Presentation
July 6, 2020**





Highway Division Operations



State Trunk
Highway System

Approximately 220 centerline
miles or 810 lane miles
including the Interstate
Highway System

Non-Interstate ~ 480 Lane miles

Interstate ~ 330 Lane miles



County Trunk
Highway System

Approximately
215 centerline miles or
440 lane miles



Town Roads

Approximately
695 centerline miles or
1,390 lane miles

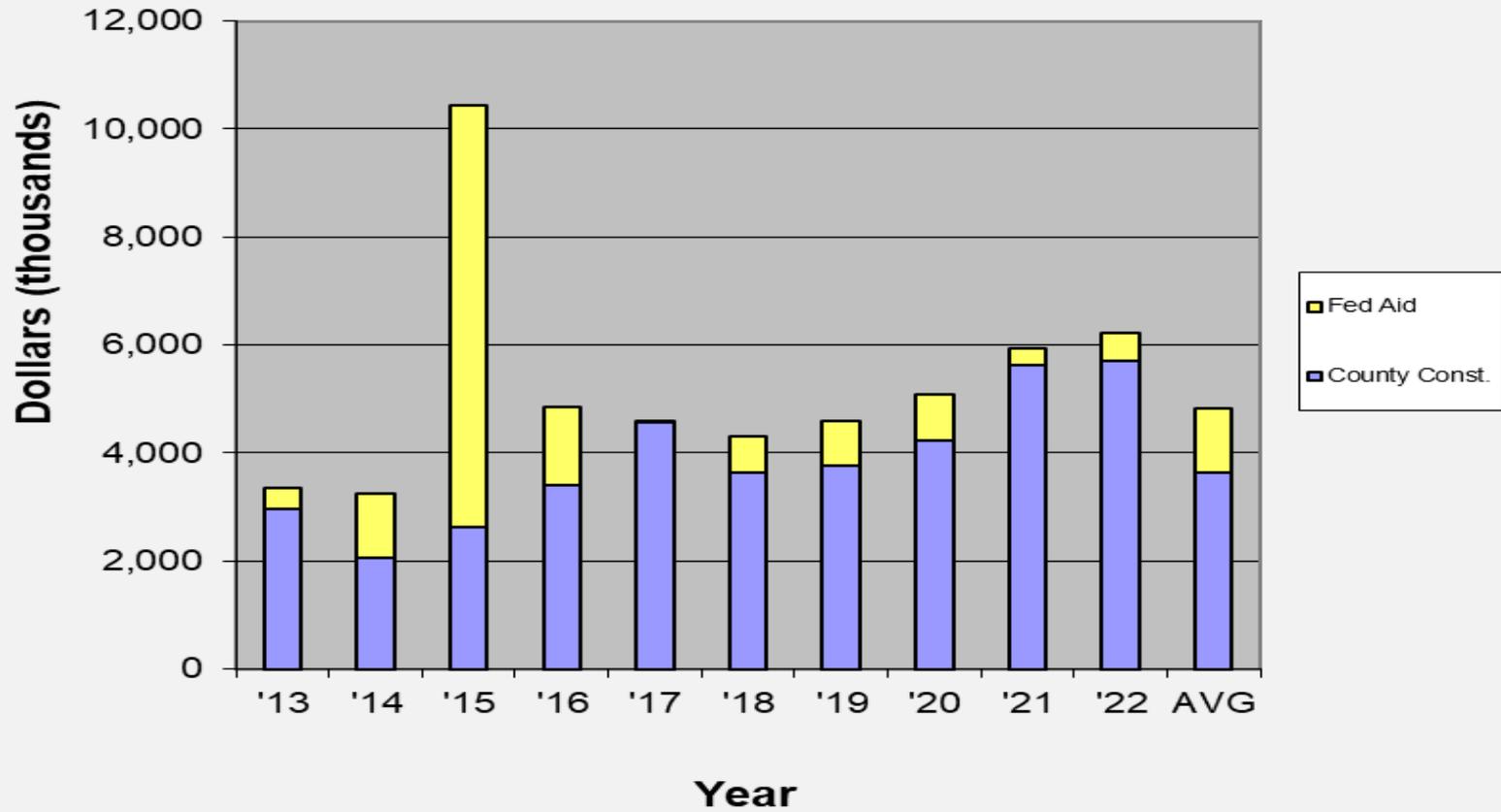
Highway – Crew Responsibilities

- Winter Maintenance
- Reconstruction/Rehabilitation 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/Tree Cutting
- Curb & Gutter Cleaning
- Accident Recovery

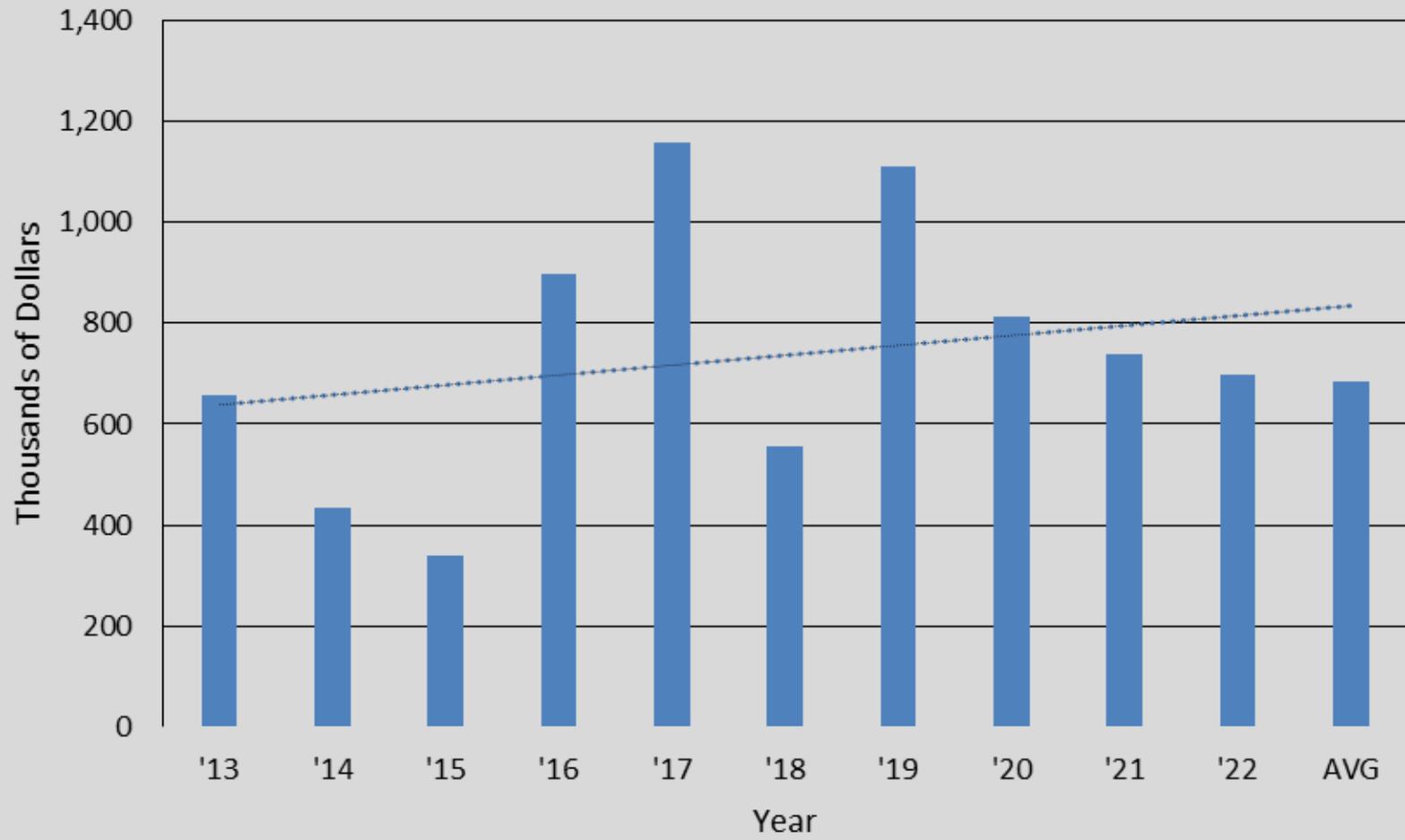
Highway – Administrative Responsibilities

- Budgeting & Planning
- Billing, Payables
- Fed-Aid Projects (Sponsor)
- Bridge Inspection Coordination
- LRIP Coordination
- Project Design Oversight
- Real Estate Coordination
- Speed Studies
- Engineering Contract Oversight
- Support of Towns (Projects, inspections, trainings, meetings, etc.)
- Permitting (OSOW, Driveway, Utility, Work in the R-O-W)
- Subdivision Review
- Safety Training Coordination
- MPO (Beloit & Janesville)
- Traffic Safety Commission
- WCHA Committees
- Personnel Items

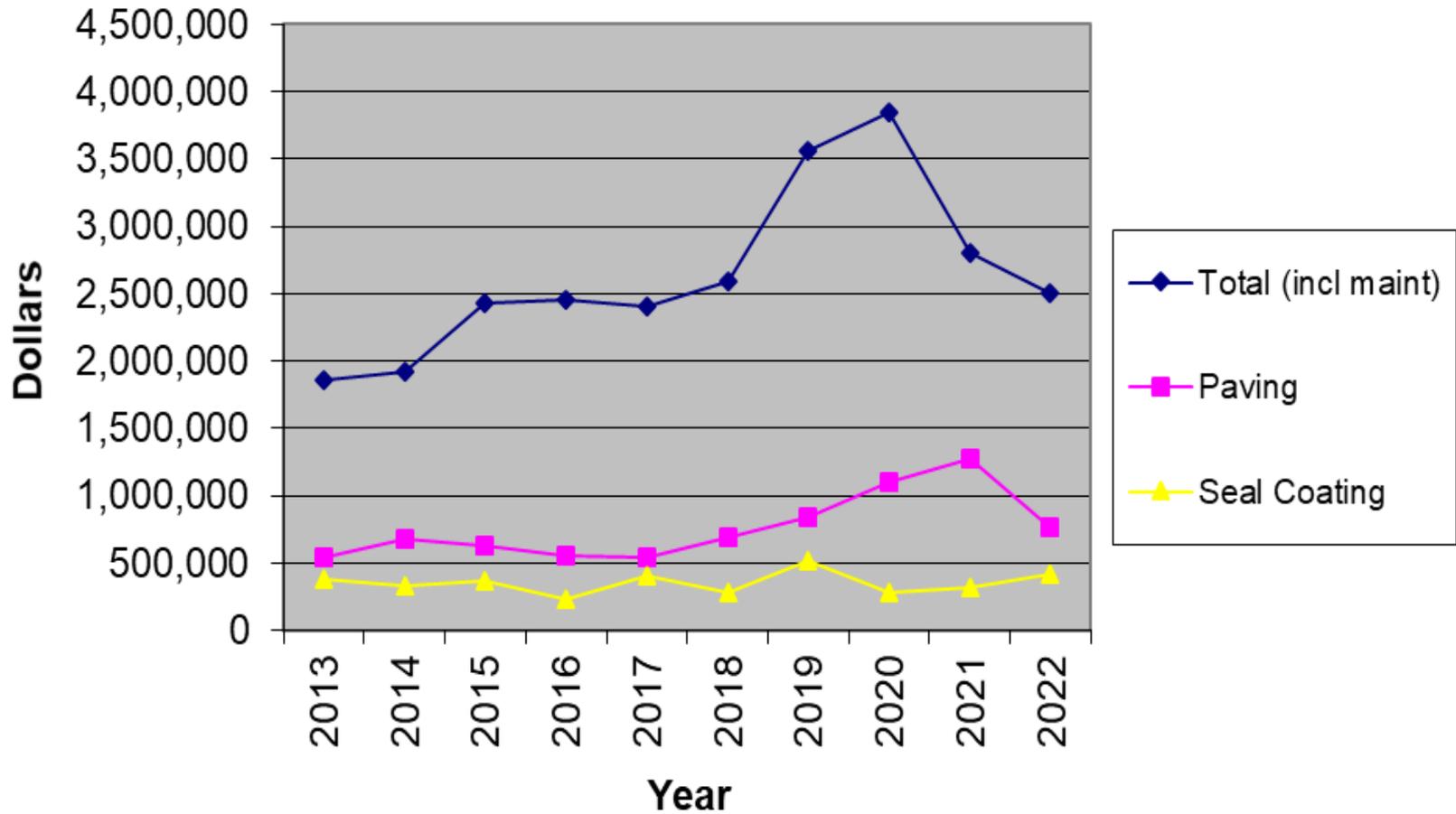
County Construction Trends



County Construction - Cost per Mile



Municipality Revenues



Administrative Summary

Activity	Approved 2021 Budget	Requested 2022 Budget	+/- (\$)	+/- (%)
Administrative Revenues				
Records & Reports	145,000	145,000	0	0.00%
Other State Routine	266,000	324,500	58,500	21.99%
Other Non-State Routine	13,000	13,000	0	0.00%
Supplemental/Carryover	25,088	0	-25,088	0.00%
Revenue Subtotal	449,088	482,500	33,412	7.44%
Administrative Expenses				
Routine Administrative	1,069,034	1,114,313	45,279	4.24%
Drug & Alcohol Compliance	8,100	8,100	0	0.00%
Supervision	399,600	465,658	66,058	16.53%
Radio Maintenance	110,000	106,000	-4,000	-3.64%
Expenses Subtotal	1,586,734	1,694,071	107,337	6.76%
Net Administrative Levy Cost	1,137,646	1,211,571	73,925	6.50%

County Maintenance & Construction Summary

Activity	Approved 2021 Budget	Requested 2022 Budget	+/- (\$)	+/- (%)
Revenues				
State Transportation Aids	2,753,129	2,813,648	60,519	2.20%
State Construction Aid	405,500	1,318,150	912,650	225.07%
Town Winter Maintenance Charges	575,919	626,679	50,760	8.81%
Other Revenues	608,000	4,000	-604,000	-99.34%
County Sales Tax	1,146,000	1,086,000	-60,000	-5.24%
Prior Year Sales Tax		515,000	515,000	0.00%
Long-Term Debt Proceeds	4,424,000	4,399,000	-25,000	-0.57%
Revenue Subtotal	9,912,548	10,762,477	849,929	8.57%
Expenses				
Routine	1,890,600	1,982,100	91,500	4.84%
Winter	2,132,500	1,873,000	-259,500	-12.17%
Cracksealing	100,000	120,000	20,000	20.00%
Bridge Maintenance	112,000	137,000	25,000	22.32%
Seal Coating	400,000	400,000	0	0.00%
Grader Patching	100,000	150,000	50,000	50.00%
Shouldering	152,000	152,000	0	0.00%
Blacktopping	5,915,000	5,909,000	-6,000	-0.10%
Equipment Storage	266,667	265,000	-1,667	-0.63%
Expenses Subtotal	11,068,767	10,988,100	-80,667	-0.73%
Net Cost	1,156,219	225,623	-930,596	-80.49%

General Transportation Aids (GTA)

2022 - GENERAL TRANSPORTATION AIDS - ROCK COUNTY ESTIMATE			
NAME:		53000 - County of Rock	
		2021 GTA =	\$2,759,911.70
		Minimum = 90%	\$2,483,920.53
		Maximum = 115%	\$3,173,898.46
YEARS		COST	YEARLY CHANGE
1	2020	\$12,000,000.00	-\$3,780,096.60
2	2019	\$15,780,096.60	-\$3,443,883.20
3	2018	\$19,223,979.80	\$8,237,472.00
4	2017	\$10,986,507.80	\$54,701.80
5	2016	\$10,931,806.00	-\$3,110,612.00
6	2015	\$14,042,418.00	
6-Year Average =		\$13,827,468.03	
		SOC % =	20.3483%
		MAX =	\$3,173,898.46
		County Approps. =	\$124,647,264 From Governor's Proposed Budget
		All Counties 6-Year =	\$612,569,913 From 2021 Report (Sum of All Counties 6-Yr Avg.)

General Transportation Aids (GTA) - Historical

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%
2020	20.6983%
2021	19.9493%
2022	20.3483%

Intention
was to have
SOC = 30%

Highway Levy Costs (By Activity)

Activity	Approved 2021 Budget	Requested 2022 Budget	+/- \$	+/- %
Administration	1,137,646	1,211,571	73,925	6.50%
Maintenance & Construction	11,068,767	10,988,100	-80,667	-0.73%
Federal Aid	518,200	565,000	46,800	9.03%
Cost Pools	288,220	219,750	-68,470	-23.76%
Other Funding Sources Applied	-10,825,886	-11,383,477	-557,591	5.15%
Highway Total to Regular Levy	2,186,947	1,600,944	-586,003	-26.80%
Limited Levy Item - Bridge Aid	148,200	50,000	-98,200	-66.26%
Total all County Levies	2,335,147	1,650,944	-684,203	-29.30%

Excluding Bridge Aid	
2020 Base (w/o Bridge Aid)	2,186,947
Target of 0% Increase	2,186,947
2021 Highway Levy Request	1,600,944
Difference	-586,003

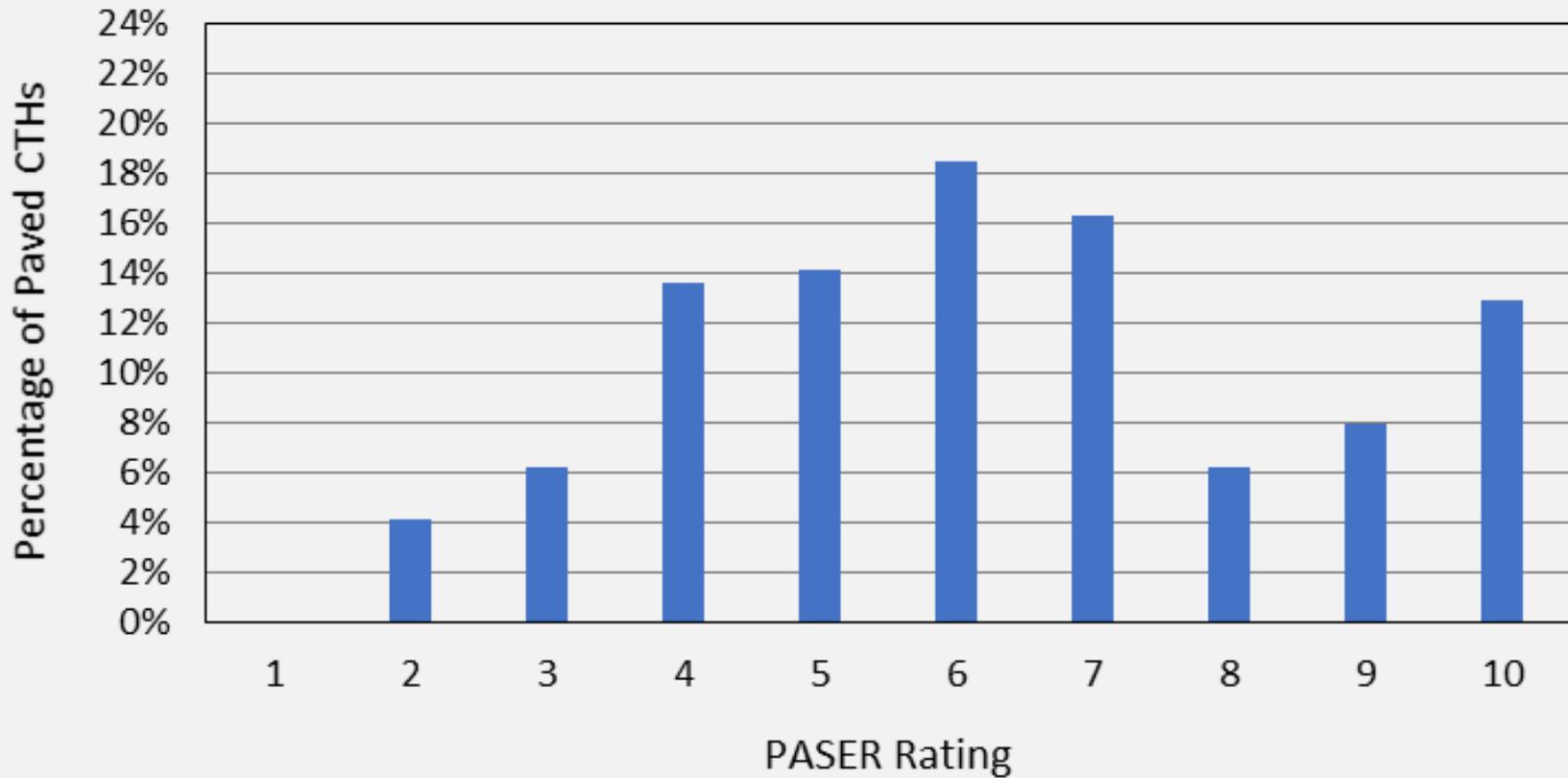
Challenges & Strategies

CTH Condition - Challenges

- Significant shift (2016-2019)
 - Hard Winters (Large Temp. Swings)
 - Freeze/Thaw issues (Rain events)
 - Not as significant (2019-2021)
- High percentage in 4-6 range
 - 2016 = 46.2% (97.9 of 212 miles)
 - 2019 = 56.4% (119.6 of 212 miles)
 - 2021 = 53.5% (113.0 of 212 miles)
 - Concerns
 - Balance & Timing
 - Reconstruction, Rehabilitation, Maintenance

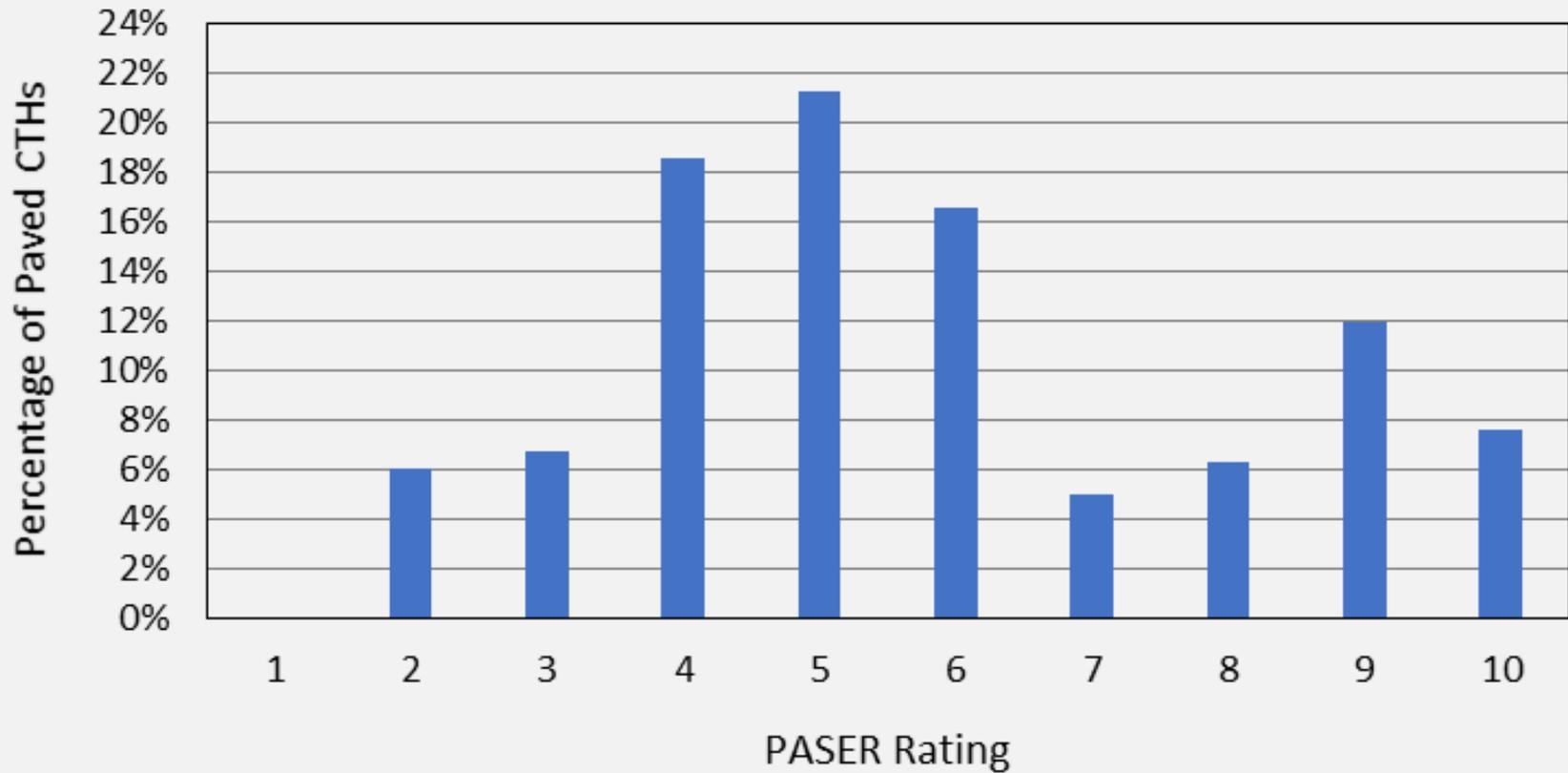
County Highway Condition - 2016

2016 PASER Condition Report - Paved Highways
Rock County



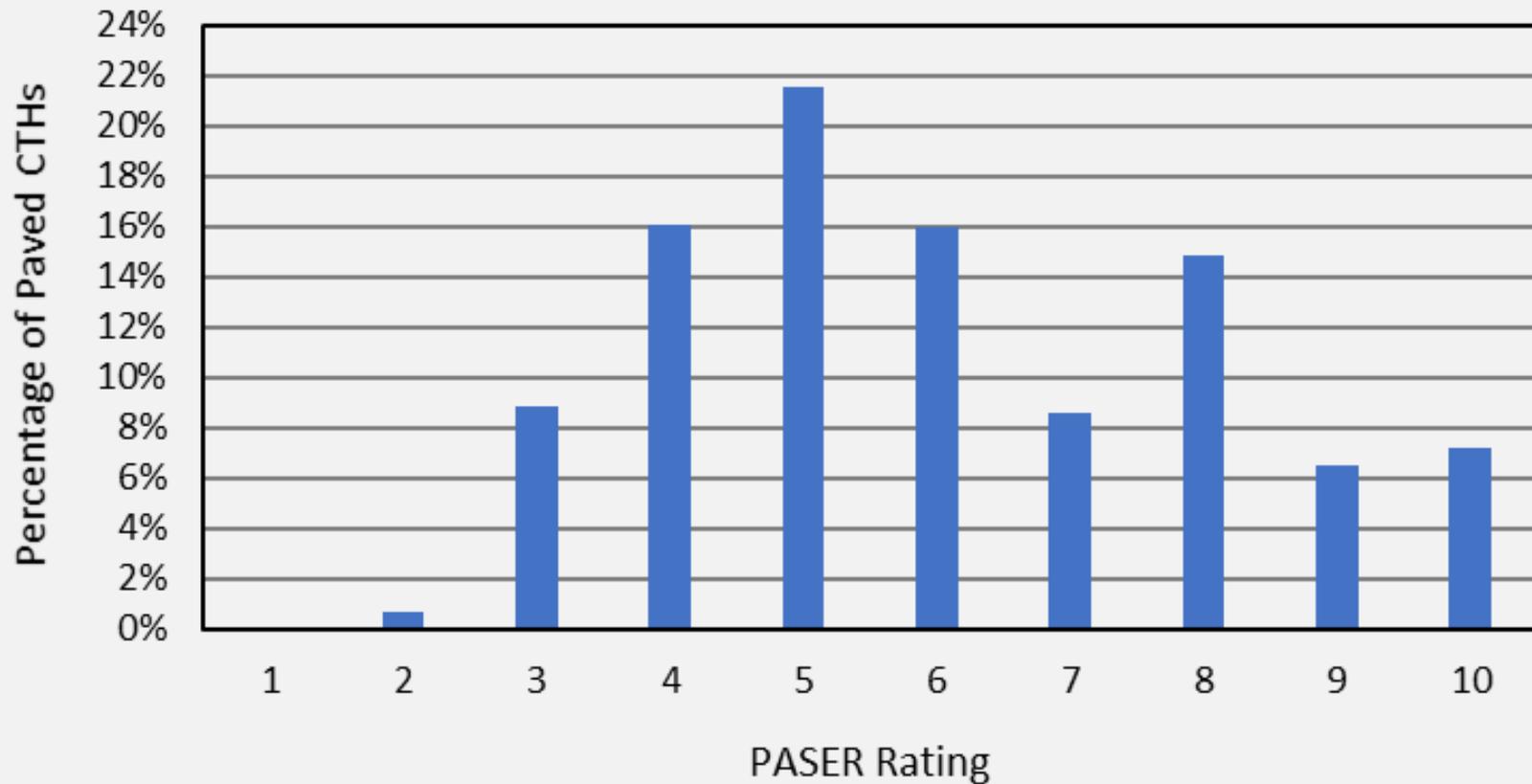
County Highway Condition - 2019

2019 PASER Condition Report - Paved Highways
Rock County

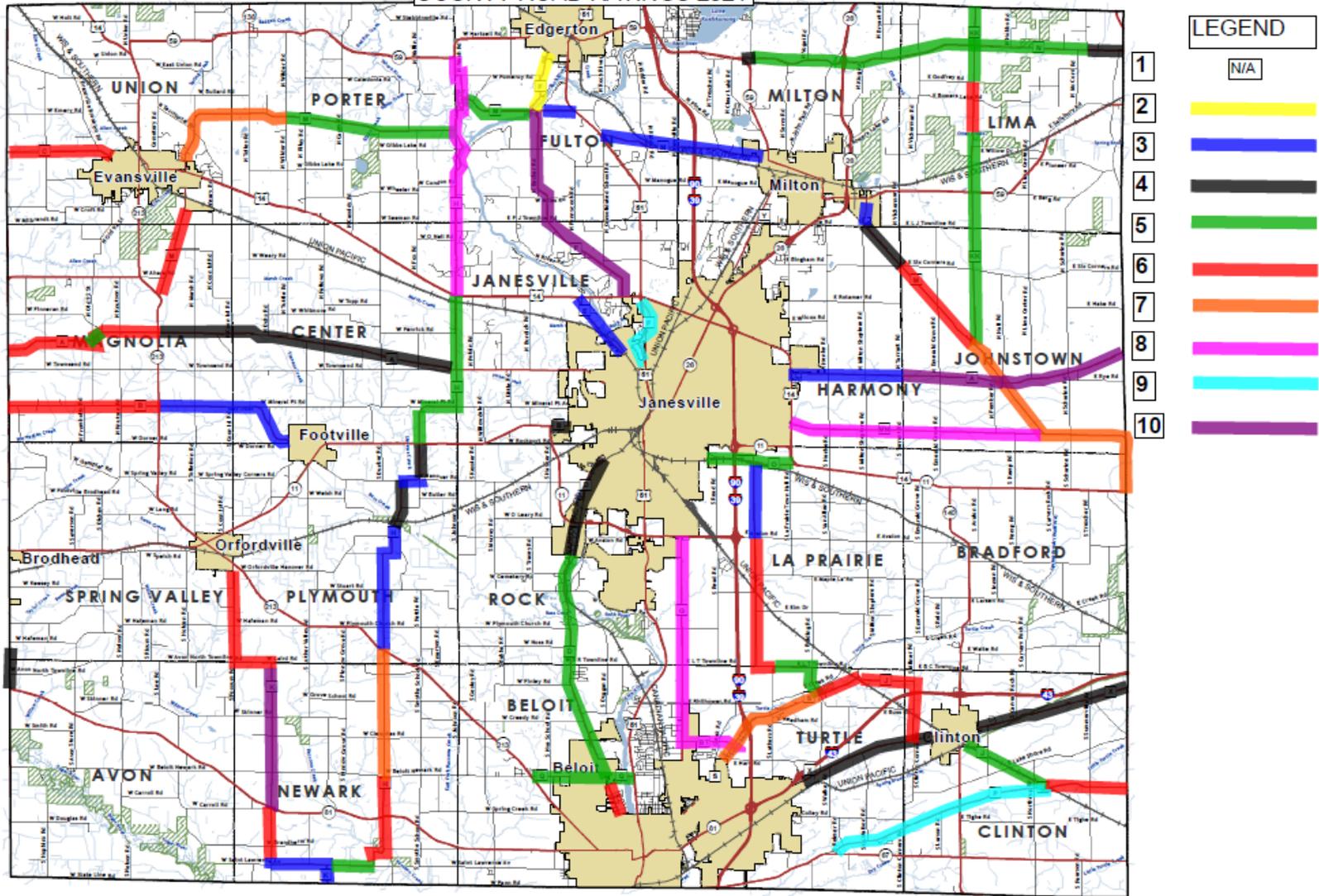


County Highway Condition - 2021

2021 PASER Condition Report - Paved Highways
Rock County



COUNTY ROAD RATINGS 2021



CTH Condition - Strategies

- Focused effort to complete CTH F & CTH A
 - Applied for and awarded Federal Aid on CTH F (Indianford – Edgerton)
 - Construction: 80% Fed Aid / 20% County (2022)
 - Project will be let by WisDOT
 - Applied for and awarded Multimodal Local Supplement (MLS) Grant for CTH A
 - Awarded \$1,000,000 Reimbursement Grant (CTH A: USH 14 – CTH M)
 - DOT Approved splitting of project

CTH Condition - Strategies

- May need to make adjustments to CIP
 - Reduce scope of reconstruction limits and increase scope of rehabilitation.
 - Rehabilitation costs are approximately 33% of reconstruction costs.
 - Reduced CTH A limits (with DOT Approval for MLS) and added in a portion of CTH K rehabilitation (2021)
 - Focusing on increasing miles per year
 - Balancing reconstruction and rehabilitation
 - Focusing on higher volume highways

Proposed CTH Construction Projects (2022-2026)

Priority	Project Location			Length (Miles)	Treatment	Paser Rating	ADT						
	Road Name	From	To					(Miles)	2022	2023	2024	2025	2026
1	CTH A	USH 14	Tarrant Rd	3.0	Reconstruction	3	2900	\$3,724					
2	CTH M	Indianford	Milton	5.2	Pulverize & Overlay	3	1400	\$1,989					
3	CTH O	Janesville	USH 14	2.4	Real Estate, Utilities	5	5900	\$197					
4	CTH N	STH 59	County Line	10.5	Pulverize & Overlay	5	7400		\$4,136				
5	CTH X	Hart Rd	Clinton	4.2	Pulverize & Overlay	4	2400		\$1,654				
6	CTH H	STH 11	USH 14	5.0	Design	5	4300		\$281				
7	CTH J	Avalon Rd	CTH O	2.0	Reconstruction	3	1700			\$2,634			
8	CTH X	Clinton	E. County Line	4.2	Pulverize & Overlay	4	2200			\$1,704			
9	CTH E	Janesville	USH 14	2.0	Pulverize & Overlay	3	3100			\$811			
10	CTH D	Janesville	Bass Creek Bridge	4.9	Pulverize & Overlay	4,5	5700			\$1,988			
11	CTH H	STH 11	USH 14	5.0	Real Estate, Utilities	5	4300			\$435			
12	CTH O	Janesville	USH 14	2.4	Reconstruction	5	5900					\$3,255	
13	CTH T	Hafeman Road	STH 11	2.0	Pulverize & Overlay	4	2700					\$836	
14	CTH H	STH 213	STH 11	6.4	Overlay	3,4	800					\$1,232	
15	CTH D	Bass Creek Bridge	Burton St	5.5	Pulverize & Overlay	4,5	5700					\$2,299	
16	CTH H	USH 14	STH 11	5.0	Reconstruction	5	4300						\$6,986
					Totals:			\$5,909	\$6,072	\$7,572	\$7,622	\$6,986	

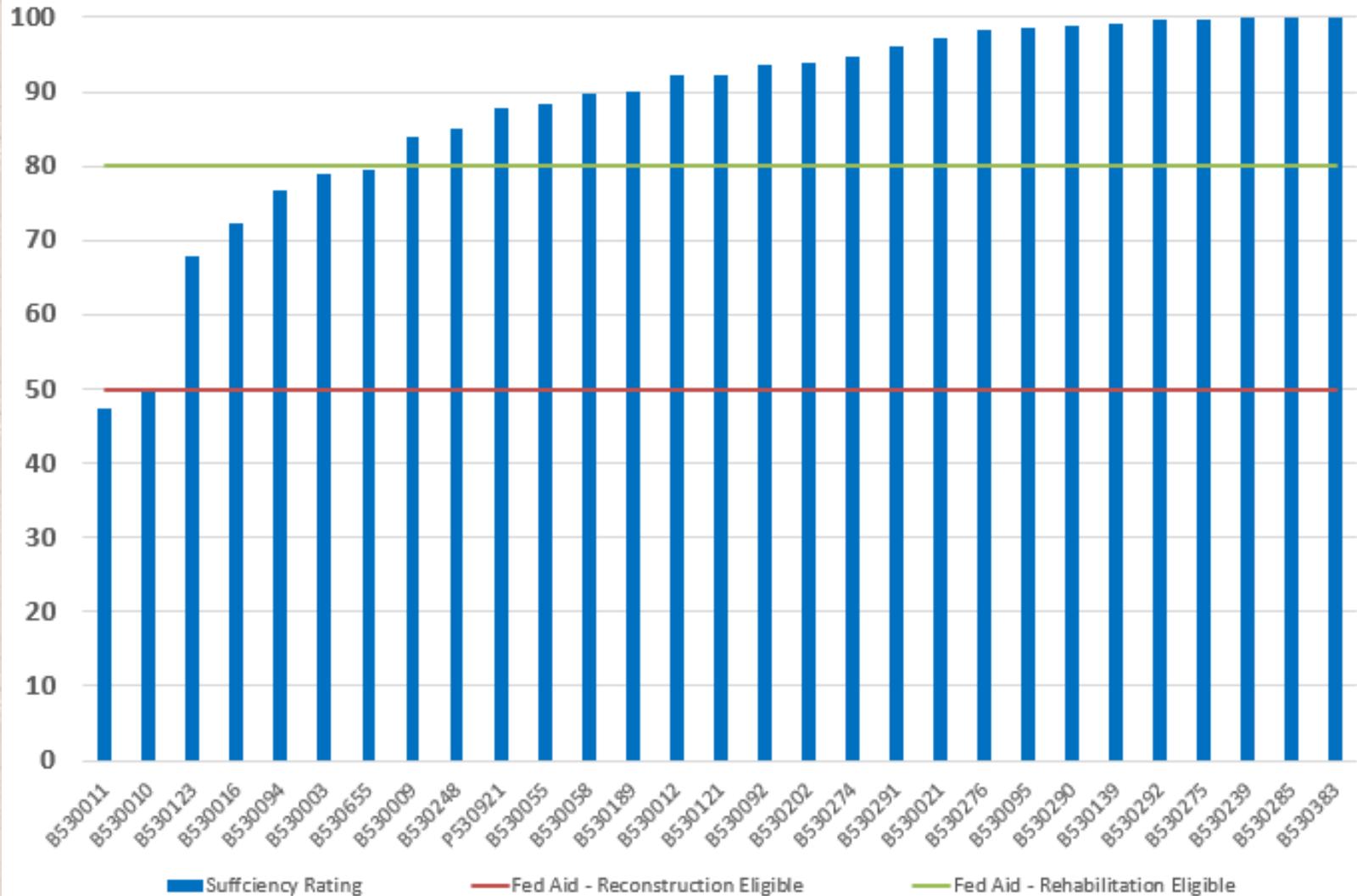
CTH F - Paving



Bridge / Culvert Conditions - Challenges

- Maintenance Program
- Current Fed Aid Projects
 - CTH J (In design, Construction in FY 2022)
 - CTH E (In design, Construction in FY 2023)

County Bridge Conditions - Sufficiency Rating



Bridge / Culvert Condition - Strategies

- Maintenance Program
 - Routine maintenance items
 - Cleaning, sealing, joint and spalling repairs, abutment maintenance, etc.
 - Culvert Inventory
 - GIS based, Land Conservation effort



Shop - Challenges

- Shop Work Flow
- Older Equipment
- Newer Equipment
- Outsourcing

Shop - Strategies

- Shop Work Flow

- “Spring Cleaning”

- Get rid of unnecessary tools – A once through was completed
 - Organize and effectively layout shop – work in progress
 - Create and enforce procedural etiquette – work in progress
 - Wash bay project, In process of cleaning & painting shop walls

- Older Equipment

- Implement detailed inspection process
 - Enhance maintenance procedures
 - Equipment replacement policy

Shop - Strategies

- Newer Equipment
 - Working with Dealerships – Rotation/Trade-in Program
 - Increase training opportunities – Paver, hot patchers, CAT Electronic Technician
 - Complete FASTER updates – work in progress
 - Fully utilize software (maintenance cycles, warranties, etc.)
- Outsourcing
 - Evaluate on case by case basis
 - Warranty, Quality Control measure, Internal Resources/workload

Winter Maintenance - Challenges

- Interstate expansion
- Route coverage - staffing
- Reduce salt use
- Increase use of salt brine
- Equipment / Facility needs
- Winter Maintenance – Town Rates

Winter Maintenance - Strategies

Plowing Routes (2019-2020)

- 53 Routes
 - 13 County
 - 16 Town
 - 17 State (Days)
 - 7 State (Nights)

Plowing Routes (2020-2021)

- 59 Routes
 - 13 County
 - 16 Town
 - 19 State (Days)
 - 11 State (Nights)



Winter Maintenance - Strategies

Salt Brine Use & Capacity

- Rock County currently does not have a brine maker, we purchase brine from Jefferson County
 - Rock County hauls with 5,000 gallon tanker.

- Brine Storage Capacity
 - 2020 capacity = 42,300 gallons
 - 2021 additional capacity added = 34,700 gallons
 - Current capacity = 77,000 gallons
 - Capacity planned before winter = **94,300 gallons**

Winter Maintenance - Strategies

New Equipment & Storage

□ Shopiere Facility

- Fleet Storage – heated
- 8,000 Ton Salt Shed (State funded)

□ Orfordville Salt Shed

- Proposed 3,000 Ton shed
 - Continuing to work with the State
 - Construction tentatively planned for 2022

□ Brine Maker

- State Funded
- County to provided heated building/area



Shopiere Facility



Shopiere Facility



Shopiere Facility



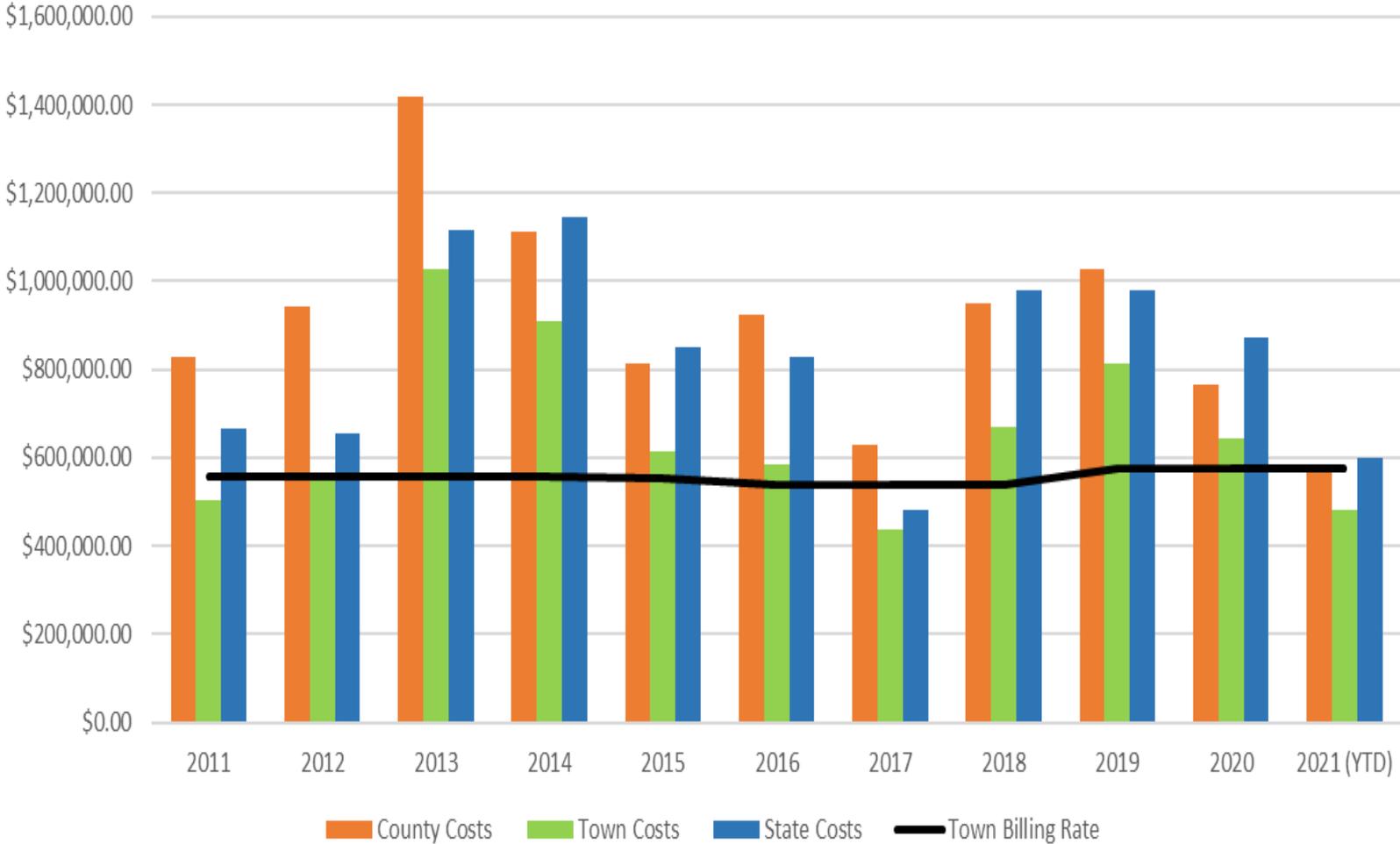
Shopiere Facility



Shopiere Facility



Winter Maintenance Costs



State Maintenance

- I-39/90 Expansion
 - Scheduled to be complete – Fall 2021
 - Additional Resources
 - Staff – Added 6 staff in 2020
 - Storage
 - Shopiere – Completed early 2021
 - Orfordville – Construction 2022
 - STH 59 – Future Facility
- State Rehabilitation Efforts
 - STH 140, USH 51, USH 14, STH 11

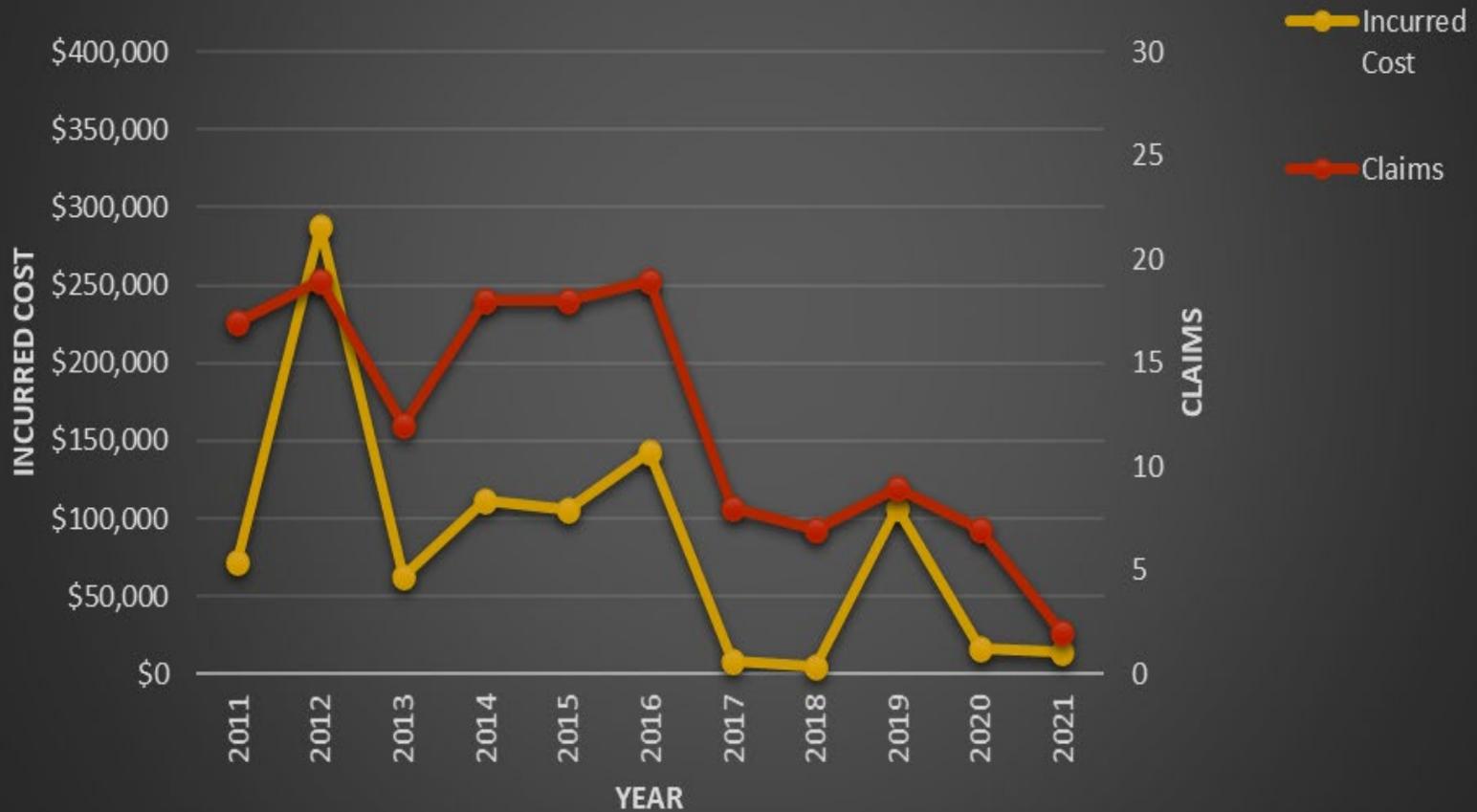
Staffing – Challenges & Strategies

- Crew Members
 - DPW Wage Study
 - 2 to 4 Seasonal Staff (Flagging, Labor)

- Mechanics
 - Shortage of potential employees
 - WCHA and SW Region Commissioners looking into apprenticeship program

- Engineering Technician
 - Coordination of some daily tasks and some programs
 - Oversight by Assistant Director

DPW Worker's Compensation Historical Information



Upcoming Challenges

- ATV Routes
 - Towns / Villages
 - Adjacent Counties
 - Other areas of State

- Interstate Maintenance
 - WisDOT Discussions related to more night work
 - Not immediate, but on our radar

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 – Ongoing

□ **2021 Focus – revisit items above.**

Initiatives

□ 2022 Focus

- Continue to review previous items listed
- Review and Update DPW Policies
- Update and Expand DPW Website
- Review and update Permit rates
- Expand on Public Outreach



#MoveOverSlowDown
MY FAMILY NEEDS ME—
YOUR FAMILY NEEDS YOU

MOVE OVER
SLOW DOWN
BECAUSE WE GET HOME FOR
DINNER WITH MY FAMILY

#MoveOverSlowDown
I'm a mother, sister &
Friend my family needs me

MOVE OVER
SLOW DOWN
I AM A HUSBAND, SON,
FATHER, BROTHER & FRIEND

Questions?