

# 2015 Annual Report

## Sheboygan County Transportation Department

### Highway Division

#### MISSION STATEMENT:

Creating Safe and Reliable Transportation – Today and Tomorrow

#### SUMMARY OF RESPONSIBILITIES:

Communities depend on transportation. It directly affects their quality of life by connecting people to jobs, getting people to and from their activities, bringing tourists to the area and shipping products.

The primary responsibilities of the Highway Division are the maintenance, design and construction of the 450.89 mile system of County Trunk Highways. In addition, the Division functions as the maintenance agency for 170 miles of State Trunk and Interstate Highways within the County, along with 465 miles of local township roads. This equates to 2171.78 lane-miles of maintenance responsibility. Additional major operations include gravel crushing, blacktop production, grading and construction, bridge maintenance and inspection, and roadway marking and signing.

#### GOALS/OBJECTIVES ACHIEVED IN 2015:

- **Complete 1.3 miles of relocation on Lakeshore Road (CTH “LS”) (paving and relocation)** – Goal accomplished by the end of June. Unfortunately we have a few minor landscape issues (add topsoil and seed where the topsoil was inferior and the seed did not take) that will need to be addressed in spring of 2016.
- **Complete CTH “C” between Country Aire and Woodland Road (restoration)** – Goal met, this project was a success and solved a long standing drainage issue.
- **Construct the roundabout at CTH “EE” and CTH “A”** – Goal met, we successfully completed and have improved safety at an intersection that was known for violent crashes.
- **Rebuild CTH “A” from Deere Trace to CTH “EE”** – Goal met, we tied this rebuild in to the roundabout construction. We now have a modern cross section that will meet the demands of the motoring public well in to the future.
- **Perform all tasks requested by other municipalities** – Goal met. Balancing our workload from year-to-year is a challenge for our department due to the many services we provide. We have improved somewhat, but will continue to strive for greater responsiveness in winter and greater efficiencies during the short construction season in Wisconsin.
- **Pave 15 miles which included overlays, pulverizing and milling** – Goal not met. We paved approximately 9.65 miles throughout Sheboygan County. This calculation does not include the numerous patches that were placed, adding these to our total would very easily add an additional two miles.
- **Chip seal 10 miles** – Goal exceeded, we chip sealed approximately 14 miles.
- **Provide maintenance services for eleven of fifteen townships** – Goal accomplished. We have provided the services requested of us by the various townships.
- **Complete the requested tasks from other county departments** – Goal not met. We did not complete the drainage work at the airport. When ground conditions allow, we will complete the job.

## **BUDGET STATUS:**

Our total 2015 adopted operating budget was \$14,200,478.

Our total 2015 adjusted operating budget was \$16,550,337.

The Highway Division finished 2015 with an unaudited positive variance of \$1,985,870. This positive variance is largely due to the amount of municipal and state work that was performed throughout 2015. We adjusted our budget assumptions by approximately \$1.7M for municipal work.

Our division also received two budget adjustments totaling \$518,550 for additional equipment such as trucks, hydrovac, skid loader, and portable stop and go lights. The funds used for the aforementioned equipment was taken from the department's retained earnings.

Our department was challenged with a 0% levy increase for 2015. We are happy to report, we met the challenge. Our 2016 approved budget is: \$14,195,248 and tax levy is \$4,354,874.

## **ISSUES AND CHALLENGES AHEAD:**

Our primary concern is the rising cost of the materials and equipment needed to complete the necessary maintenance and construction of our county highway system. When performing maintenance work such as crackfilling, chip sealing, and overlaying, the products needed to complete these tasks are petroleum based; we know what happens to the costs of our projects as the global market escalates. As a consequence of the environment we are in need of the equipment to install the aforementioned products; this too is market driven by a worldwide economy. The costs associated with the items mentioned above are out of our control. A consequence of these high costs is we are required to keep equipment longer and in some cases this is not cost effective. As equipment gets older repairs become more frequent and it also becomes more difficult to find replacement parts for the aging equipment. Currently the global market is driving the cost of petroleum down. If this continues we will be in a position to add more miles to our paving program for 2016.

The following is a breakdown of some of the costs associated with maintenance and construction of our county highways:

**Chip Sealing** - \$21,500 per mile with longevity of 7-10 years. Chip sealing is typically performed early in the surfaces life. The purpose of chip sealing is to seal small cracks to prevent water from entering the road base. This work consists of spraying the road with emulsion and covering that emulsion with 3/8" stone for a wear surface.

**Overlay** - \$115,000 per mile with longevity of 10-15 years. An overlay is typically preformed to level out the rutting and provide a smooth driving surface.

**Pulverize and Fine Grade and Paving** - \$250,000 per mile with longevity of 15-20 years. Typically preformed when the pavement has aged and deteriorated to a point where an overlay is no longer practical. This is a full depth reclamation whereby we turn the road into gravel, fine grading the base and paving with 4" of virgin asphalt.

**Reconstruction** - \$1,200,000 per mile with longevity of 20 to 40 years. Typically performed when the pavement has aged and deteriorated along with the drainage course, water can be our worst enemy when lying stagnant in a ditch. The base becomes saturated which causes the road to fail. When performing this task we are starting over with the road from the subgrade up.

The longevity of these tasks are determined more by the average daily traffic (ADT), so some may last longer than others. In some cases our climate plays a big part in the implementation of our programs. As you read though this document it is important to remember that Sheboygan County is the proud owner of 450 miles of county highway.

With all of the aforementioned, we are also embarking on a consolidation of three of our facilities on 36 acres that was purchased in 2015 at the intersection of CTH "J" and STH 67. Over the next year we will be working on the design and moving earth to level the site. Early in 2017 we should be undertaking the construction of the first phase of our complex, which combines our Elkhart Lake and Plymouth facilities. The second phase will consist of moving our shop and administrative facilities to this location.

## **PRIMARY GOALS AND OBJECTIVES FOR 2016:**

- Pave 20 miles, including overlays, pulverizing and milling.
- Chip seal 12 miles.
- Complete right-of-way acquisition for CTH “OK”.
- Complete all performance based maintenance projects for the Wisconsin Department of Transportation.
- Complete all projects contracted with municipalities throughout Sheboygan County.
- Complete the site leveling for our new complex.
- Improve the intersection at CTH “M” and CTH “PP”.
- Complete all projects given to our department from other county departments.

I would also like to thank my staff for all of their efforts in making this department what it is today. In addition, I thank County Administrator Adam Payne, the Transportation Committee, and the County Board of Supervisors for their support now and in the future.

Our family, friends, tourists and employees rely on safe and reliable transportation and we take that very seriously.

# **AIRPORT DIVISON**

## **MISSION STATEMENT:**

The Airport Division will provide outstanding airport support services, leadership, planning, and development so as to provide a safe, modern, and efficient transportation facility for our citizens, air travelers, airport tenants, and clientele.

## **SUMMARY OF RESPONSIBILITIES:**

The Airport Division is responsible for the development, maintenance, and operation of the airports 1,094 acre airside and landside infrastructure.

The Airport Division is responsible for administering Sheboygan County Code of Ordinance Chapters 61 – 64 which relate to Airport Minimum Standards and Safety.

The Airport Division's three person staff is responsible for keeping this transportation facility operational and is also required to respond to airport incidents, emergencies and other airport related situations 24 hours a day, 365 days a year.

The enhancement and implementation of long-range project planning allows the Airport to qualify for project funding aids under the Federal Aviation Trust Fund which offset 80%-97.5% of capital project costs. Since 1999, forty-two capital improvement projects totaling \$27,038,477 have been completed. Of that total, \$21,208,981 (78.44% of the total cost) was provided by the Federal Aviation Administration (FAA), \$4,301,821 (15.91%) by the Wisconsin Bureau of Aeronautics, and \$1,527,673 (5.65%) by Sheboygan County. The airport is capable of handling transcontinental range jet aircraft. The 1,094-acre airport grounds are well maintained for use 24 hours a day, 365 days a year with approximately 38,000 arrival flight operations. The Sheboygan County Memorial Airport ranks #7 out of Wisconsin's 16 largest general aviation corporate/transport category airports.

## **GOALS/OBJECTIVES ACHIEVED IN 2015:**

- **Complete design for Taxiway B reconstruction** – Goal met.
- **Complete Terminal Building Design/Feasibility Study** – Goal in progress.
- **Repair and improve the segmented circle** – Goal met.
- **Evaluate and repair drainage issues on the airport grounds** – This objective is ongoing, as our grounds age so do our buried facilities, we will need to continually evaluate our drainage facilities.

## **2015 AIRPORT DIVISION OPERATIONAL BUDGET STATUS:**

The approved 2015 budget was \$423,986.  
The 2015 levy appropriation was \$193,780.  
2015 budgeted revenue was \$230,206.

The Airport Division finished 2015 with an unaudited positive variance of \$35,614. This positive variance can be associated with increased revenue through increased fuel flowage fees, rate correction, and a reduction in personnel related costs.

Our 2016 approved budget is: \$431,995 and tax levy is \$195,550. Our airport staff will tend to some of the overdue building maintenance in 2016.

## **AIRPORT DIVISION ISSUES AND CHALLENGES AHEAD:**

The challenge for us is exploring the opportunities for our airport to become self-sustaining in the future. Sheboygan County has accepted approximately \$26M in federal funds over the years to improve and expand our infrastructure at the airport. The Federal Aviation Administration would like to see an airport this size be more self-sufficient and potentially produce revenue. Currently the revenue generated at the airport is through fuel flowage fees, land leases, and tax levy. We are exploring our options to introduce a source of sustainable income.

**PRIMARY GOALS AND OBJECTIVES FOR 2016:**

- Complete unfinished 2015 goals.
- Complete Taxiway B reconstruction.
- Establish agriculture land rental rates for the next three years.
- Line stripe entire airfield.
- Add shoulder gravel to Resource Drive.
- Complete study of fixed base operator management alternative financial analysis.
- Review and revise chapters 61-64 that relate to airport minimum standards and safety, as needed.
- Work with the Wisconsin Bureau of Aeronautics on the runway rehabilitation project to ensure proper strength for the future.
- Investigate our options for aircraft rescue and firefighting at the airport.