



SHEBOYGAN COUNTY

Bryan Olson
Transportation

March 1, 2024

Honorable Members of the Sheboygan County Board and County Administrator Alayne Krause,

Enclosed for your review is a summary of the many activities performed by the Sheboygan County Transportation Department – Highway Division and Airport Division. I am proud to provide this high-end summary of work that was completed in 2023.

Our paving goal for 2023 was 23 miles. Normally, the annual goal is 30 miles, however with three very large reconstruction projects (County Road LL/LLL full road reconstruction, the County Road JJ joint project with Village of Howards Grove, and the County Road A joint project with the Village of Oostburg), we needed to reduce our paving miles. The Highway Division completed 22.91 miles of paving on our County System with 12.97 miles being reconstructed or full pulverize and pave projects. During the 2023 paving season, we paved 12.89 miles of municipal roadway, for a combined total of 35.8 miles. We had a productive year with our chip sealing, completing 40.5 miles between county, town, and state roads. Additionally, we performed all of the maintenance duties given to us by the State of Wisconsin, our contracted municipalities, and other County municipalities. To support the above-mentioned projects and beyond, the Department produced a total of 122,230 tons of asphalt in 2023. It was a very productive year all around.

Throughout 2023, the Airport continued to provide maintenance improvements including new asphalt for both general aviation and corporate clients. Additionally, the Department worked in collaboration with several other County departments to acquire the Fixed Base Operator (FBO) function at the Airport and prepare for a smooth transition to County ownership. The County assumed ownership of the FBO as of February 1, 2024.

Thank you to the County Board, the County Administrator, and to the Sheboygan County tax payers for your support. We have accomplished many great projects over the years and that would not have happened without the support of the previously mentioned.

Respectfully submitted,

Bryan Olson
Transportation Director

Highway Division

Mission Statement and Summary of Responsibilities

The Highway Division's mission statement is: Creating Safe and Reliable Transportation – Today and Tomorrow. 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-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 2,168 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 and Objectives Achieved in 2023

- **Pave 23 miles of county trunk highway:** Goal achieved. Included in the 23 miles of overlays, pulverize repave, and reconstruction paving were two separate joint projects with the Village of Howards Grove and Village of Oostburg. County Road JJ in the Village of Howards Grove project included replacement of curbing, drainage structures, extending village road profile, prep grading, and paving. Similarly, County Road A in the Village of Oostburg project included replacement of curbing, drainage structures, prep grading, and paving. Both projects were completed by Sheboygan County employees.
- **Reconstruct County Road LL:** Goal achieved. Reconstruction of County Road LL was completed from State Highway 32 to County Road K. In collaboration with the Village of Cedar Grove, County Road LLL was also rebuilt to a safer standard design. These two projects were constructed by Sheboygan County employees.
- **Remodeling and Expansion at the Northside Shed:** The reconstruction is in progress at the North Side Shed and will be completed in 2024.

Budget

	2023 Budget	2023 Results	Variance
Revenues	\$22,375,354	\$21,874,799	-\$500,555
Expenses	\$25,180,026	\$26,667,010	-\$1,486,984
Transfers In/Out	\$1,242,591	\$1,270,233	\$27,642
Total	-\$1,562,081	-\$3,521,977	-\$1,959,896

Our total 2023 adopted operating budget was \$27,495,122; the total 2023 adjusted operating budget was \$25,180,026. Approved adjustments to the original 2023 budget include: removal of Taylor Drive project from 2023, addition of pneumatic roller, and recognition of additional

municipal work. The Highway Division finished 2023 with a positive variance of \$171,451, which includes unbudgeted depreciation of \$2,131,347. This positive variance is largely due to the additional municipal and state work that was performed throughout 2023. Additionally, General Transportation Aids came in slightly higher than budgeted.

Our 2024 approved budget is \$22,608,830, and the tax levy and bridge aid are \$1,537,071.

Issues and Challenges Ahead

The enactment of the half percent sales tax has had a tremendous impact on the Sheboygan County Transportation System. By sharing the sales tax revenue with our 28 local municipalities, each municipality is able to invest in their road program infrastructure. The County's paving program has made great improvements to the road system; not only to asphalt surface, but also to the components like culverts, ditches, bridges, and equipment. Looking ahead, the Department will continue to challenge itself to meet our annual goal of paving 30 miles and maintaining those miles to ensure that they last 20 plus years through chip sealing programs.

Goals and Objectives for 2024

- Complete a minimum of 20 miles of paving on county roads.
- Reconstruct County Road A/S in the Beechwood, located in the southwest part of the County.
- Reconstruct Taylor Drive from Erie Avenue to Union Avenue in Sheboygan using the U.S. Department of Transportation's Bipartisan Infrastructure Law funds.
- Complete the addition at the Northside shed.
- Install two large box culverts on County Road SS over Mink Creek and Melius Creek.

Airport Division

Mission Statement and Summary of Responsibilities

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.

The Airport Division is responsible for the development, maintenance, and operation of the airports 1,094-acre airside and landside infrastructure. This includes keeping the 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 Airport Division is responsible for administering Sheboygan County Code of Ordinance Chapters 61 – 64 which relate to Airport Minimum Standards and Safety.

Sheboygan County Memorial Airport has approximately 40,000 annual aircraft operations and is capable of handling international range business jets. It is the fifth busiest General Aviation airport in the state and eighth busiest overall. The Airport is part of the National Integrated Plan of Airport Systems and receives federal grants for projects through the Airport Improvement Plan. Additional funding sources include the Wisconsin Bureau of Aeronautics, bond proceeds, airport-generated funds, and public-private partnerships. Federal and state grants offset capital project costs by over 90 percent.

Goals and Objectives Achieved in 2023

- Hired personnel and prepared for the Fixed Base Operator (FBO) transition.
- Utilized federal stimulus grants to complete necessary airfield improvements.
- Began Master Plan and Runway 4/22 pre-planning.
- Acquired and implemented new tractor for mowing and snow removal operations.

Budget

	2023 Budget	2023 Results	Variance
Revenues	\$1,007,234	\$735,316	-\$271,918
Expenses	\$1,166,145	\$773,702	\$451,020
Transfers In/Out	\$96,000	\$0	-96,000
Total	-\$121,488	-\$38,386	\$83,102

The approved 2023 adopted budget was \$1,007,234. The 2023 levy appropriation was \$231,271. Budgeted grant funds and their associated project costs did not flow through the department as expected. Due to higher than budgeted equipment and electrical repair, the Airport Division finished 2023 with expenses over revenues of \$38,366.

Our 2024 approved budget is \$696,480, and the tax levy is \$231,271.

Issues and Challenges Ahead

The Federal Aviation Administration would like to see an airport with this level of activity and 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.

In July of 2023, the County Board voted to approve the purchase of Burrows Aviation and its assets. The closing date was set for January 31, 2024. Planning for the transition required coordination from nearly every department in the County. We worked closely with these departments as well as our new fuel provider, Titan Fuels, to order the necessary equipment and ensure a smooth transition of Fixed Base Operator (FBO) services. Expanded services and competitive pricing is expected to increase revenue generated at the Airport.

The design phase for the Taxiway B project is underway, and we will apply for federal funding later this year. A Runway 4/22 maintenance project is also scheduled for 2024. For this project, contractors will complete minor concrete repairs in order to extend the life of the runway. We expect that a full reconstruction project of that runway will begin in 2028. Additionally, updates to the Airport Master Plan and Airfield Drainage Study will continue in 2024.

Goals and Objectives for 2024

- Transition FBO services.
- Utilize federal stimulus grants to complete necessary airfield improvements.
- Continue updating the Airport Master Planning and Airfield Drainage Study.
- Acquire and implement runway broom truck into the snow removal equipment fleet.
- Identify opportunities to increase revenue to reduce our reliance on the tax levy.