

# Iowa County Highway Department County Board Presentation 06-17-2014



- **Commencing around 1886**, the Proceedings for the Iowa County Board of Supervisors specifies the Iowa County Committee on Roads and Bridges presided over matters related to the highway system within the county.
- The financial records and reports were approved by the board via oversight by the chairman and committee at the annual proceedings of 1887 through 1911.
- **From the June 1911 Proceedings** for the Board of Supervisors the County clerk's records for the County of Iowa, Wisconsin; I excerpt the following passage related to the creation of a Highway Commission:
  - The hour for the special order consideration of the Good Roads proposition having arrived the following resolutions were presented by Mr. Whitman:
  - Whereas there is a law in the statute books providing for aid from the state for the building of roads,
  - And whereas this law containing several provisions requiring action by the county board :
  - Be it resolved by the County Board of Supervisors of Iowa County :
  - That a committee of three be selected by the chairman to select the system of prospective highways according to subsection 1 of section 1317m-3, of the Laws of Wisconsin, and that **this committee be and is hereby empowered to select and adopt for this board such system after conferring with the chairman of each town and the committees of adjoining counties.** The county clerk is hereby directed to prepare a map showing such system and file copies with the State Highway Commission and with each town clerk as required by law.
  - That the percentage of costs of improvements on the system of prospective state highways to be paid by the county shall be the same as that paid by the town.
  - That a committee of three be appointed by the chairman with power to make and enter into arrangements in the name of the county to rent or purchase a road roller, stone crusher, bins and screen and other equipment as may be necessary for the proper and economical construction of roads by the county.
  - That this board requests the **State Highway Commission to appoint some man to take charge of the county road work in this county for the year 1912, and that therefore no county highway commissioner be elected.**
  - That this board requests the state highway commission to make surveys, plans, and specifications for the work to be done with state aid in 1912.
  - That the county clerk be and is hereby instructed to correspond with the State Highway Commission and with their advice devise a system for paying out the county, town, and state funds for highway construction.
  - That there is hereby created a county road and bridge fund for the purposes set forth in subsection 6, of section 1317-m5, of the statutes.
  - That a tax of \$6600 be and is hereby levied upon all taxable property of the county to be collected in January, 1912, for the county road and bridge fund and that \$2400 of this be used to meet the amounts petitioned for by the towns of Wyoming, Highland and Moscow and that the machinery committee be empowered to spend so much of the remainder as may be necessary to secure an adequate outfit of machinery, And be it further,
  - Resolved that if the amount provided for the purchase or rental of machinery prove inadequate, the committee be and is hereby adequate, the committee be and is hereby granted to borrow not to exceed \$500 additional on the credit of the county for use in securing the necessary outfit of machinery,
  - Moved by Mr. Whitman and seconded by Mr. Horn that the resolutions be adopted. And with that, was laid the foundation for preservation and construction of roads and bridges within the county.
- **On November 15, 1912; the County Board elected its' first County Highway Commissioner; J.D. Bennett from the Town of Mineral Point.**

# Building Facilities and Grounds

- The Department currently carries out its' workload from six facility locations:
  - 19 Buildings total
    - Original cost of \$2.16M with current book value of \$953K
  - 1. Main Office and Dodgeville Shop – 11 Buildings
  - 2. Dodgeville King Street – 1 Building
  - 3. Highland – 3 Buildings
  - 4. Hollandale – 2 Buildings
  - 5. Mifflin – 2 Buildings
  - 6. Town of Brigham (rent space from the township)
    - Salt storage bays
    - Shop space and truck storage

## Inventory of Improvements or Grounds

1938 - Main Shop location – Dodgeville

1960 - Land Improvements

1970's and 2003 – Quarry and Rosenbaum Addition

1989 - Mifflin Property

2000 - Highland Property

2007 - Hollandale Property

**Original cost of \$405,522 with a current book value of \$230,000**

## Inventory of Facilities or Buildings

Dodgeville site – 11 buildings with an original value of \$1.18M

King Street site – 1 building with an original value of \$20K

Highland Site – 3 buildings with an original value of \$367K

Hollandale Site – 2 buildings with an original value of \$107K

Mifflin Site – 2 buildings with an original value of \$417K

Quarry Site – miscellaneous buildings with a value of \$56K

**Original cost of \$2.156M with a current book value of \$953K**

# DODGEVILLE OFFICE – 270-01

Main shop built in 1936-38, Office annex and Partsroom built in 1956, Truck Hoist bays and welding shop built in 1976, Main shop window replacement in 2011.



# Main Office Annex and Partsroom addition - 270-09 built in 1956



# Welding Shop and Truck Hoist Bay addition 270-20 built in 1976



Cold Storage / Blade Room (construction equipment,  
plows, and sanders) – 270-06 built in 1940



Cold Storage (construction equipment and supplies) –  
270-03 built in 1940



14/11/2006

Storage/Old Paint Shop (Generators, pumps, and vehicle) - 270-06 built in 1950



14/11/2006

# Truck Storage Shed – 270-19 built in 1976, Infrared heating system in 2002, insulation in 2012



14/11/2006

# State Salt Shed 270-16 built in 2004



14/11/2006

# Pump Salt Shed – 270-17 built in 1965, reconstructed in 2012



# Bucky Building Salt Shed - 270-26 built in 1987



14/11/2006

# County Fuel Farm Control House - 270-22 built in 1978, system upgrades in 1997, 2005, 2013



# Dodgeville - King Street Facility Salt Shed – 270-18 built in 1968



# Highland Facility and Grounds – STH 39



05/22/2014 10:07

# Highland Truck Garage - 270-14 built in 2000



# Highland Salt Shed – 270-05 built in 1947



# Highland Cold Storage – 270-15 built in 1962



17/11/2006

# Mifflin Facility and Grounds – CTH E; Town of Mifflin



05/22/2014 10:46

Mifflin Salt Shed – 270-27 built in 1989, rent one bay to the Town of Mifflin for salt storage



# Mifflin Truck Garage and Storage Shed – 270-28 built in 2004



05/22/2014 10:50

# Hollandale Facility and Grounds



05/22/2014 13:13

# Hollandale Salt Shed – 270-04 built in 1947



29/11/2006

# Hollandale Truck Garage and Storage Shed – 270-23 built in 1981



# Asphalt Plant and Quarry Site

- Located at 3307 CTH Z, Town of Dodgeville
- Parcel consists of 3 areas
  - Active quarry - +/- 31.0 acres
  - Asphalt Plant and Product storage - +/- 21 acres
  - Non-active future quarry - +/- 40 acres

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- GuardRail\_Inventory
- Addresses
- PASER
- Adopt\_A\_Highway
- Summer\_Routes
- Plow\_Routes
- Functional\_Class
- Roads
- Rivers
- Floodplain
- Supervisory Districts
- Parcel Lines
- Floodplain Structures
- Quarries
- Lakes
- Wetlands
- Shoreland Zoning District
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- Zoning
- Civil Divisions
- School\_Districts
- Platted Lands
- Parcel Polygons
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- Sections
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- highland.sid
- Hollandle05.sid
- Linden05.sid
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- Rewey05.sid
- Ridgeway05.sid
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- Color Countywide 2008



# Future Quarry expansion area +/- 40 Acres – Rosenbaum acquisition



# Asphalt Plant and Quarry – CTH Z, Town of Dodgeville



# Cold feed bins and conveyor



14/11/2006

# Dryer drum



# Baghouse



# Hotmix Asphalt Batch Plant



# 100-ton Hotmix Storage Silo and Slat conveyor



08/11/2006

# Asphalt Oil Heater and Storage tanks





08/11/2006



08/11/2006

# Asphalt Plant Control House - 270-21 built in 1977



# Buildings, Facilities, and Grounds - Needs

- Truck Storage Shed ventilation and Salt shed roofs in 2014
- Need 2 salt shed in the next 3 to 5 years at Highland and Hollandale.
- Cannot house all equipment and machinery in storage out of the elements. Typically 6 pieces at Mineral Point fairgrounds. Dodgeville typically have 10 to 12 parked outside all year round.
- Cold storage buildings in Dodgeville need siding and roof metal replacement or replacement within 5 to 7 years.
- Asphalt Plant, due to decreased ability for production constrained by legislative rule changes, WCHA-WisDOT-WRTBA Memorandum of Understanding, increasing materials costs and stagnant funding; our best hope is to maintain it in an operating condition. It's primary function/operation allows flexibility in operations for performance of work due to type of plant. Trucking costs as a percentage of asphalt projects will double with its' retirement.
- Quarry, advantageous to operations to have a place for disposal of materials and cleanup of debris. Department needs to utilize facility and products better for certain operations. Similar to most limestone quarries, quality of the product is sometimes an issue for certain applications.

# Equipment & Machinery

## Main categories of equipment and machinery:

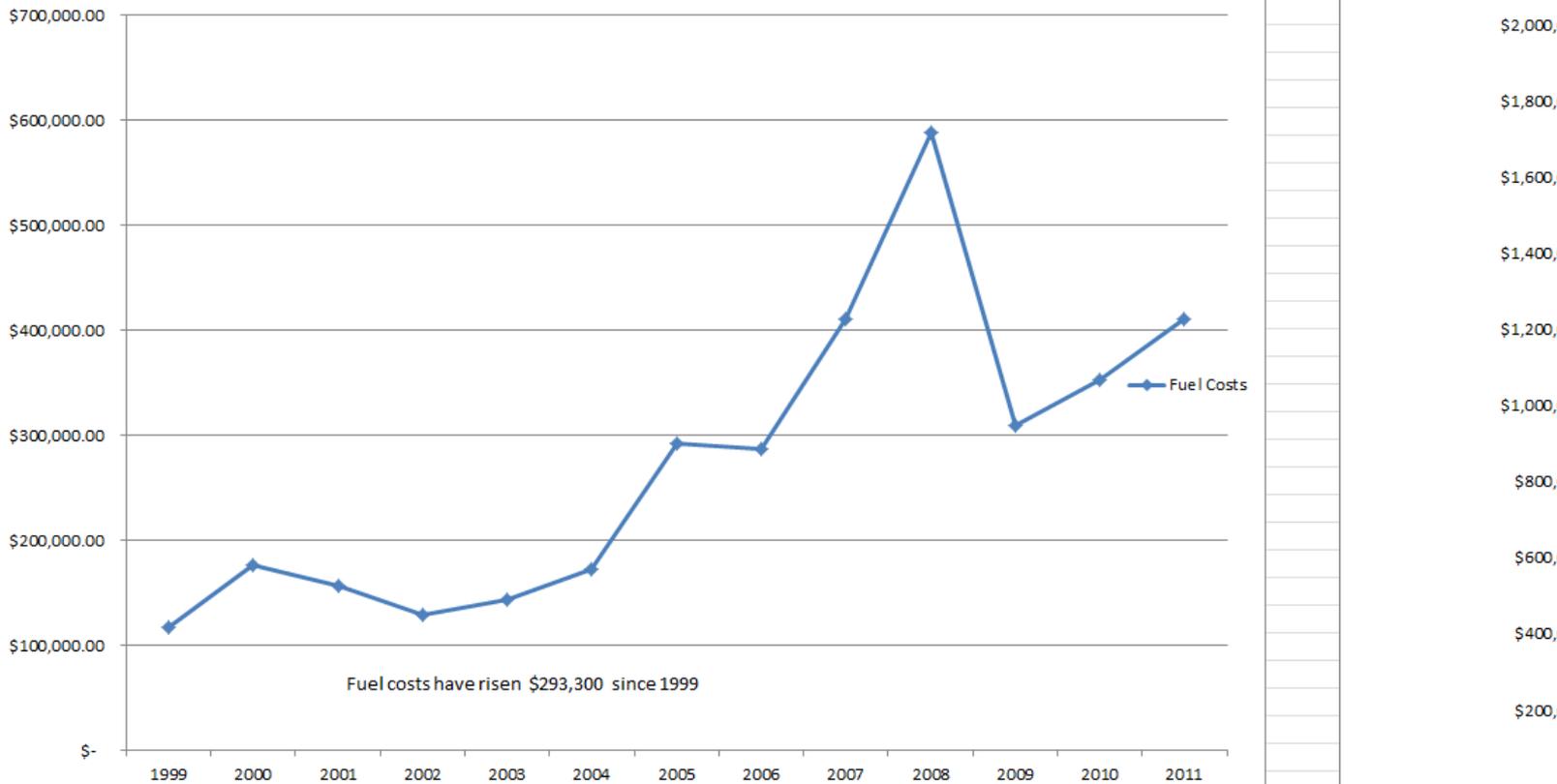
- Trucks and vehicles original investment of \$3.9M
  - 20 - Vehicles (9 Pick-ups, 6-Pickups 1-ton >, 3 pick-ups supervision and 2-vehicles)
  - 37 - Trucks (10-Single, 14-Tandem, 13-Tri-axle)
- 7-Tractors and 4-Loaders original investment of \$1.0M
- 3-Motor Graders original investment of \$411K
- Maintenance and Construction Equipment original investment of \$530K
- Bituminous Equipment original investment of \$1.25M
- Snow Removal Equipment original investment of \$577K
- 267 Total individual pieces of equipment and machinery ranging from plows and pumps to trucks and graders
- Radios original investment of \$81K
- Fuel Farm(s) original investment of \$155K
- Shop Equipment original investment of \$172K
- Office Equipment original investment of \$63K
  - **Original Investment Amount = \$8.56M**
  - **Annual Depreciation Amount = \$380K**
  - **Estimated Book Value of \$2.60M**
  - **Annual Operating Expenses of \$1.7M**(Fuel - 23%, Depreciation – 21%)

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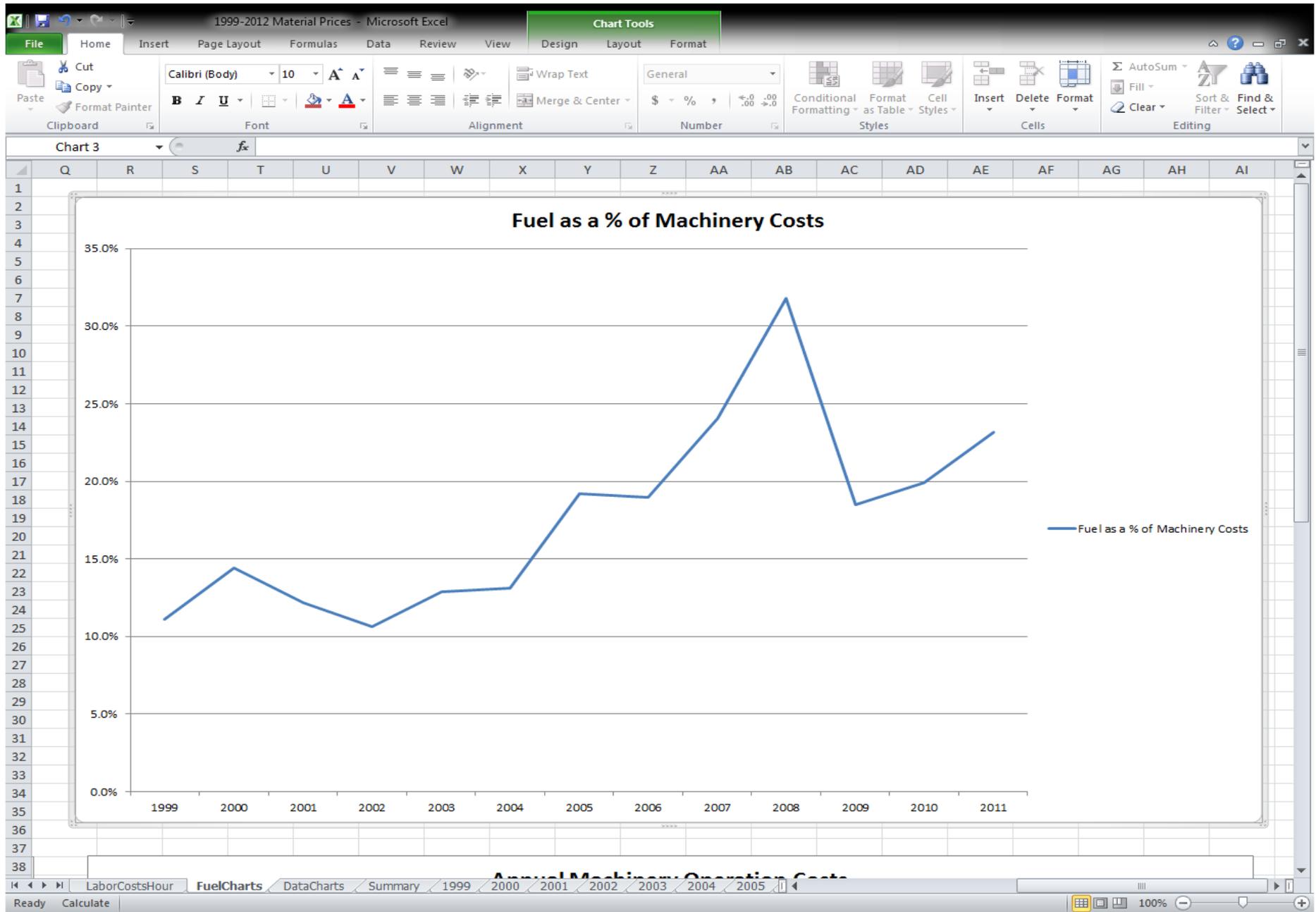
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Chart 3

### Annual Fuel Costs



# Largely related to fuel cost increases



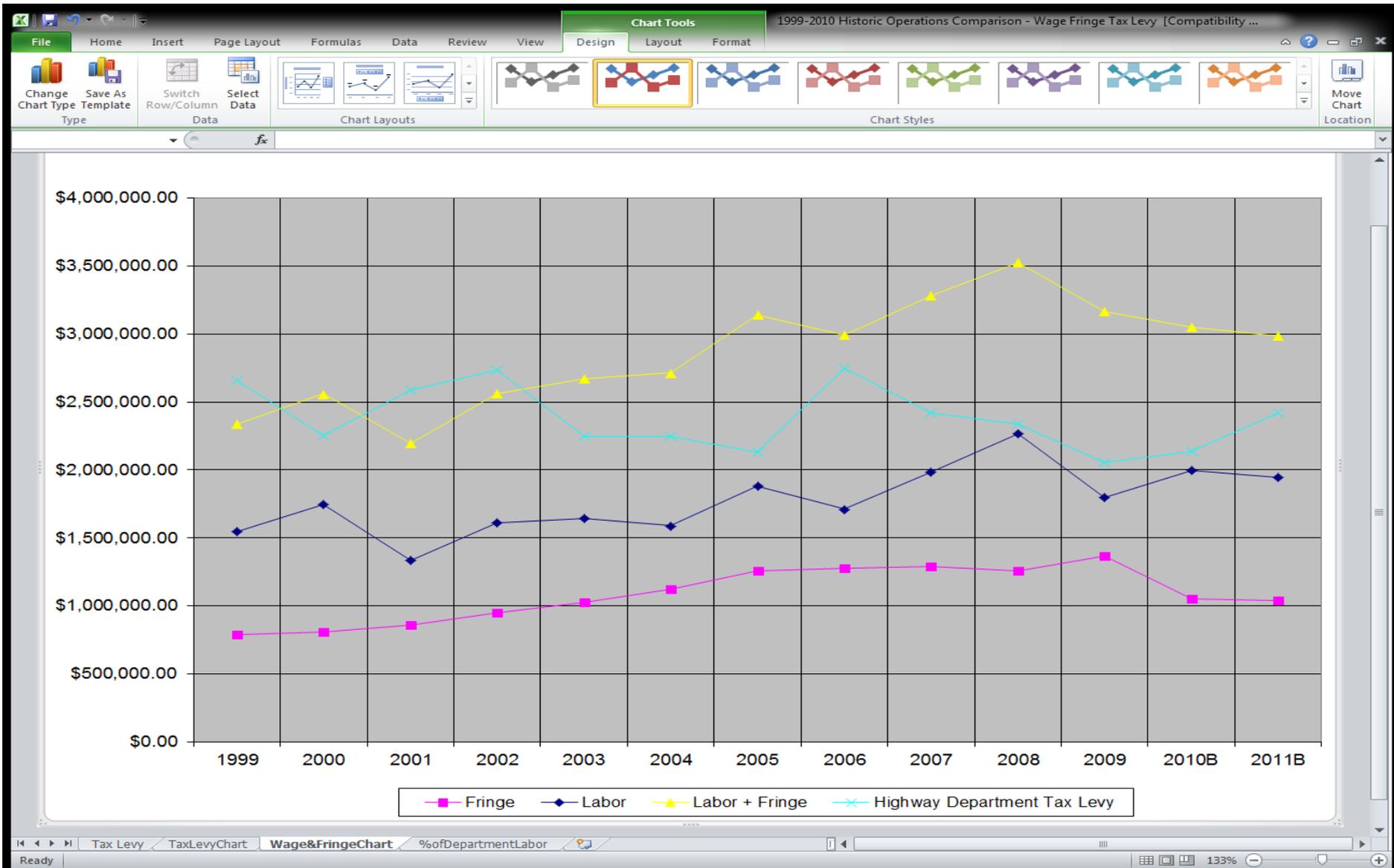
# Capital Equipment - Needs

- Plow trucks – 32 in fleet, average life is 12 to 13 years, become cost of ownership after that. Depreciation schedule is 10 years. Should replace 3 trucks / year. Have not done that for 8 years (2007)?
  - 1996-3
  - 1999-6
  - 2000-2
  - 2001-1
  - 2002-2
  - 2003-3
  - 2004-1
  - 2005-2
  - 2006-2
  - 2007-4
  - 2009-2
  - 2012-1
  - 2013-2
- Trucks cost \$150,000-\$200,000, with 3 / year = \$450,000 to \$600,000 just in trucks. **Annual capital expenses run \$350,000.**
- Annual depreciation is \$520,000+/-.
- Based on equipment life and replacement, **annual capital purchases should be \$625,000/Year.**

# Personnel/Employees

- 1/01/2009 – 50 FT employees; decision to downsize to minimum staff necessary for Winter Maintenance
  - County Plow Routes = 18
  - State Plow Routes = 10
  - State Plow Route 24-Hour backup = 5
  - Shop Mechanics = 4
  - Office Staff = 3
  - Commissioner and Superintendent(s) = 3
  - 1/01/2014 - Total personnel = 43 staff positions, utilize 10% for seasonal vacation replacements = 4 seasonals
- Payroll (Salary and Wages paid & Fringe Benefits – seasonals included)
  - in 2006 = \$1,997,500 and \$962,700 = \$2,960,200 (51 FT employees)
  - 2008 = \$2,080,900 and \$929,600 = \$3,010,500 (50 FT employees, 0.5 PT office employee)
  - 2010 = \$2,007,350 and \$1,048,070 = \$3,055,420 (47 FT employees)
  - 2012 = \$1,991,740 and \$1,004,270 = \$2,996,010 (42 FT employees and 1 LTE contract position)
  - 2013 = \$2,037,200 and \$1,007,300 = \$3,044,500 (43 FT employees)
  - **From 2006-2013; the overall fixed labor costs have been held steady through attrition of 8.5 positions.**
  - **Without the downsizing program through attrition, the department's fixed costs for labor wage and fringe would be \$450,000 to \$500,000 higher for 2013.**
  - **Attrition program has created some internal workforce scheduling issues for management, with little to no effect on performance of core winter service provisions, except the extraordinary winter response events requires additional contract labor.**
- Administration reductions - Staff (management and non-management) performing office administrative duties
  - 6/01/2007 – 1 quarry, 2 partsroom, 3.5 office = 6.5 positions
  - 1/01/2009 – 1 quarry, 1 partsroom, 3 office = 5 positions
  - 12/31/2011 – 1 quarry, 3 office = 4 positions
  - 1/01/2013 – 3 office = 3 positions
  - **From 2007-2013; has been a reduction in staff performing office administrative function duties of 3.5 positions.**
- Shop Floor/Outside (Maintenance and Construction) Labor reductions
  - Shop reductions of 1 welder position in 2011, tasks performed by contract labor, mechanics, or other outside labor.
  - Outside labor reductions in Section Maintenance 2 positions and Crew Lead 1 position.
  - Staff is shifted to fill vacant positions from other areas based on work priorities.
  - Seasonal employees are often assigned to full time winter plow routes due to staffing vacancies.
  - **From 2006 to 2013; has been a reduction in staff performing shop, maintenance, and construction labor activities of 4.0 positions.**
- Management – no reductions in management oversight staff
  - 4 Positions = Commissioner, State Highway superintendent, County Highway Superintendent, Office Business Manager

# Tax Levy comparison to Fixed Labor Cost



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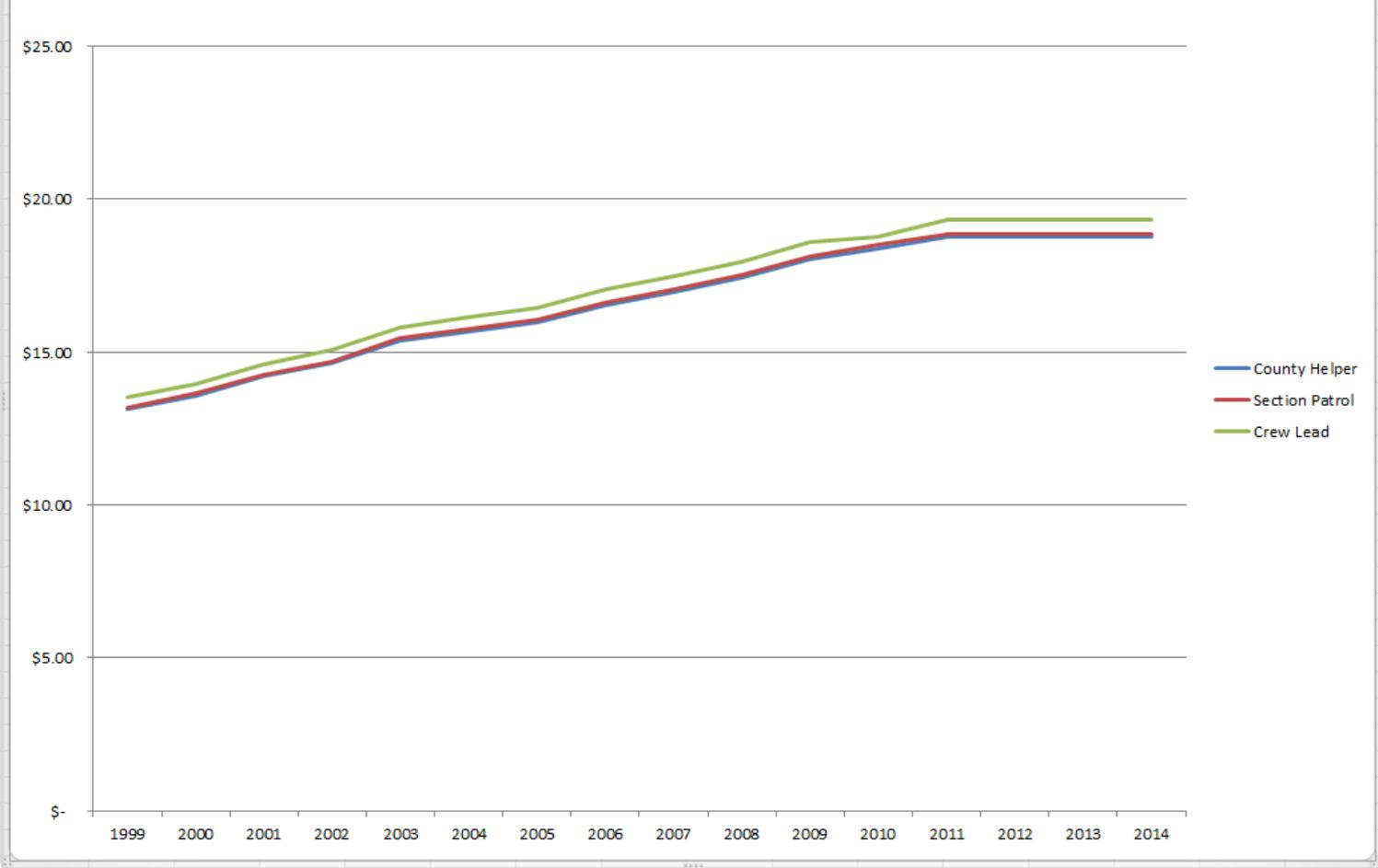
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Chart 1

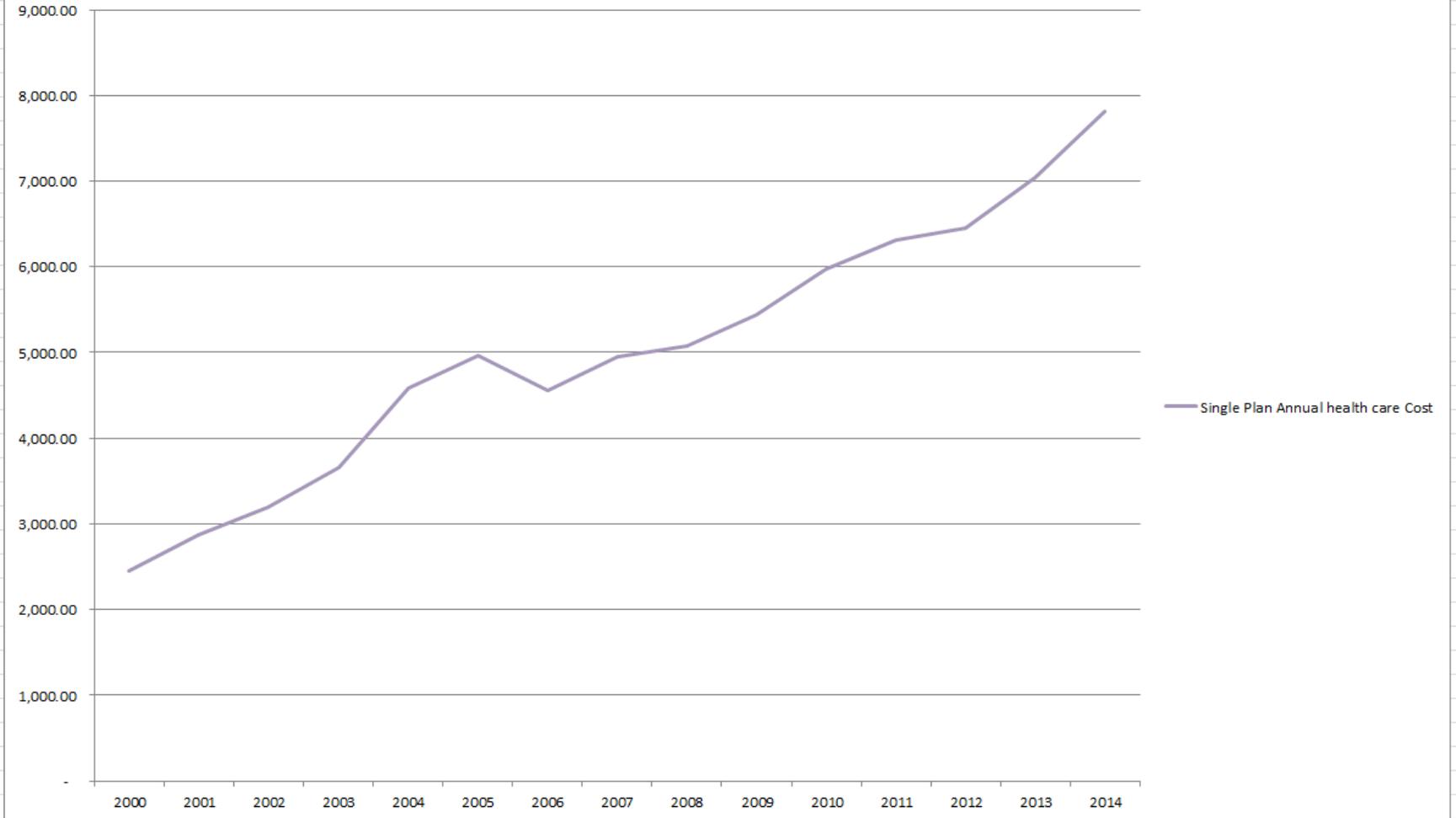
### Hourly Wage rates 1999-2012, Inclusive for Outside (Maintenance and Construction) Labor



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### Single Plan Annual health care Cost

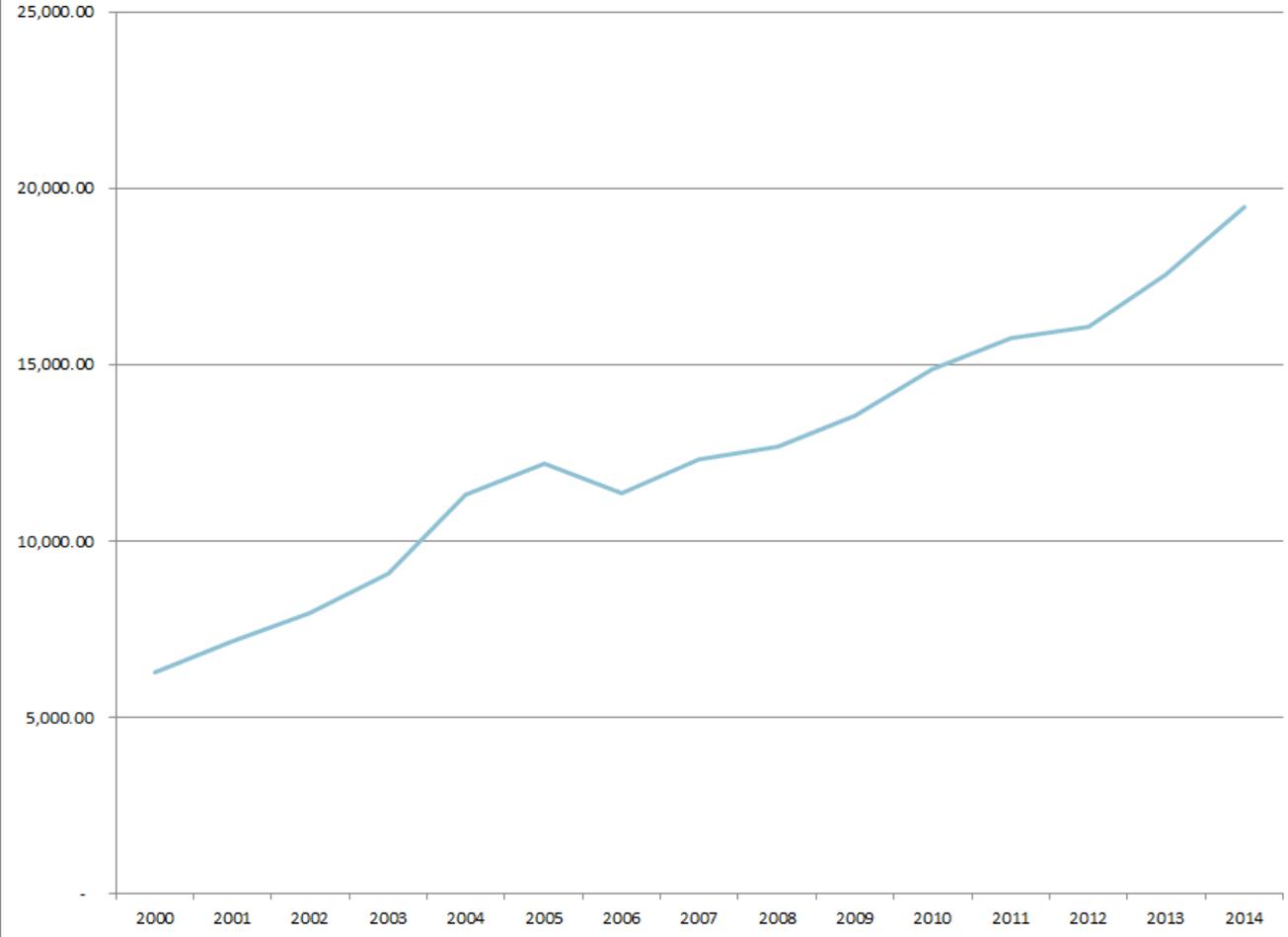


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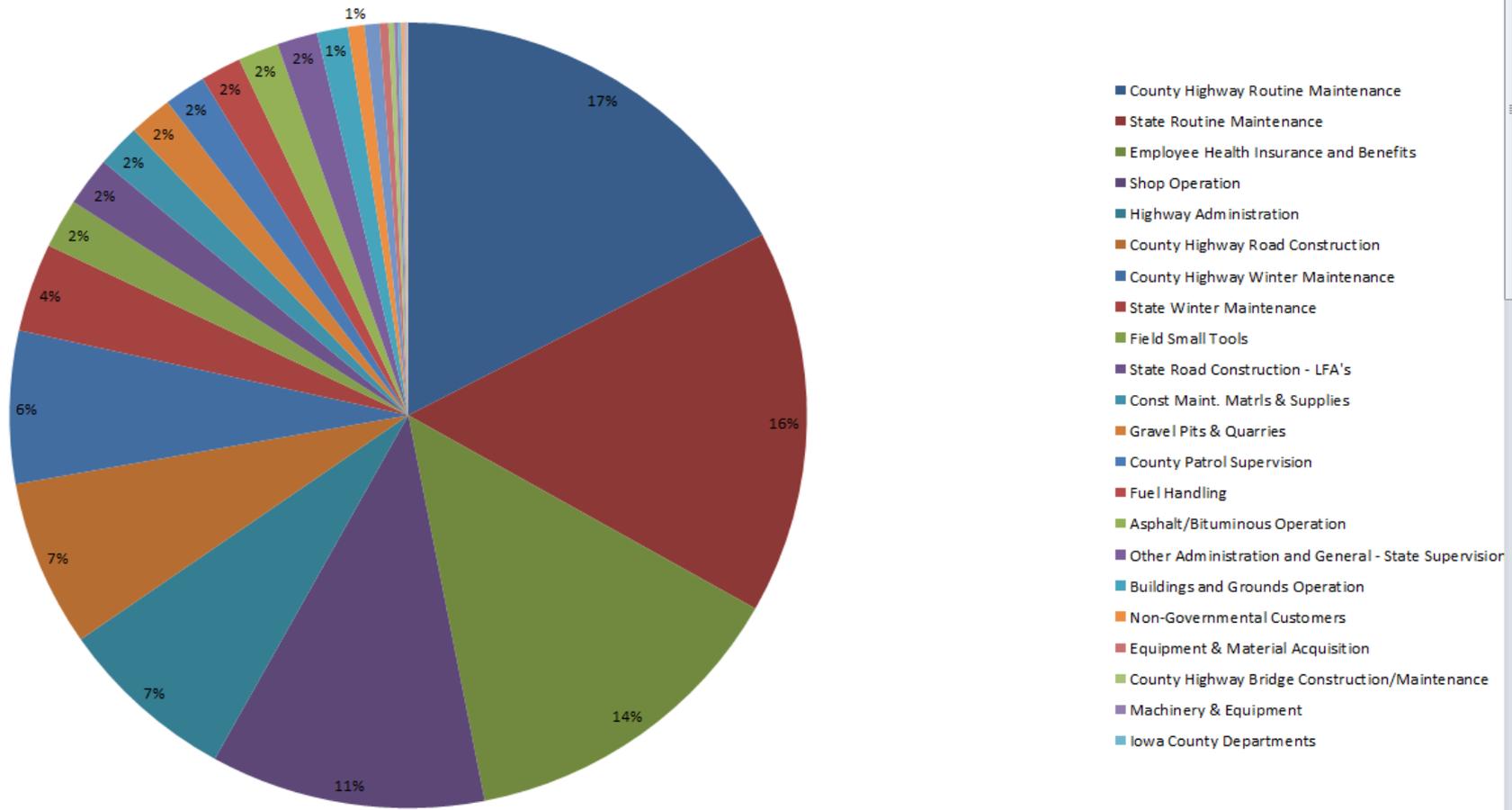
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### Family Plan Annual Health care Cost



Family Plan Annual Health care Cost

**2005-2012 Total Billable Labor Hours (no overtime) by GL Account**



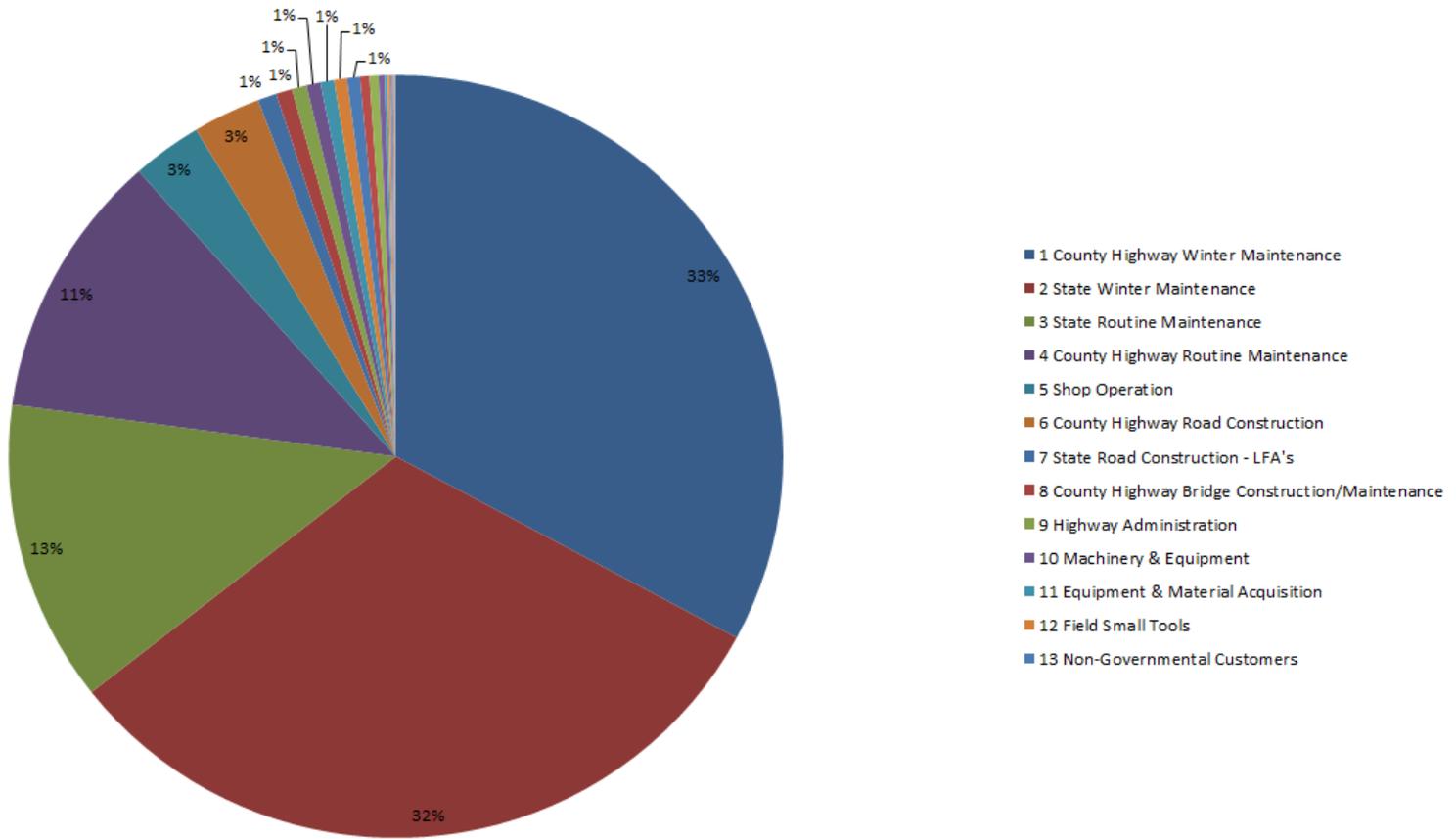
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Chart 2

### 2005-2012 Total Billable OT Hours by GL Account



# Revenue sources

- **Tax Levy** – County Board determined amount of the annual property tax allocations collected from county residents.
- **GTA – General Transportation Aids** governed by Wis SS 86.30, in essence the county receives a share of the appropriation to counties on the basis of mileage maintained and the cost per mile annually expended for maintenance and construction of the system on a 6-year rolling average. As the amount of money spent on Highway department activities declines, so does GTA on a proportional basis of the total allocated.
- **WisDOT**
  - RMA – Routine Maintenance Agreement – annual state highway system maintenance work
  - LFA’s – Local Force accounts – project or activity specific contracts for service delivery.
  - DMA’s/TMA’s – Discretionary/Traffic Maintenance Agreements – Annual contracts primarily related to pavement marking and traffic control signage replacements.
- Other Departments – Provision of goods and or services for other departments of the county primarily related to parking lot maintenance at the courthouse, HHS, and Bloomfield; assistance with unloading large deliveries at HHS and courthouse; and sales of fuel to EM, P&Z, LCD, ADRC, Bloomfield, and others.
- **Other Local Governmental entities** – Provision of goods and services to other governmental entities within the county – township, village, and city. Related to sales of salt and sanding materials for winter service provision, preventative maintenance activities on other’s systems such as crackfilling, culvert installation, sealcoating, paving, bridge repairs; routine maintenance such as mowing the LCD dam sites; clearing and grubbing woody vegetation, and other activity.
- **Other Governmental entities** – Provision of goods and services to other governmental entities outside of the county or state/federal within the county. Related to pavement marking program in 6 surrounding counties on state and local roads, maintenance of the boat landings and bike trail on STH 23, providing winter snow and ice removal assistance to Governor Dodge State Park, gravel parking and drive access to several DNR public lands, and other activities.
- **LRIP Funds** – Construction improvement project reimbursement program funding for bi-annually allocated CHIP and CHIP-D (>\$250,000) projects. County receives approximately \$136,000 every two years for CHIP, and is eligible for \$375,000 every four years.
- **LRIP Fees** – Fees for administration and oversight of the Local Roads Improvement Program – TRIP, MSIP, and CHIP within the county per Wisconsin SS 86.31 and Administrative Rule Trans 206.
- **Local (50-50) Bridge Aids** – Administration of Wisconsin State Statute 82.08, county aid to townships for bridge and culvert repairs. An annual reimbursement pass through program generated from a separate operating levy of the tax roll.
- **Fees and Permits** – departmentally administered statutory or Ordinance authority for performance of work by others within the Highway right-of-way. Utility, work in ROW, Driveway, Special Events, etc.

# Departmental Annual Revenue (2008-12 Budget years)

Tax Levy [Compatibility Mode] - Microsoft Excel

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5	Source	Percent of Total Revenue	Average	2008	2009	2010	2011	2012	
6	Tax Levy	33.36%	2,216,915.00	2,334,156.00	2,056,008.00	2,013,612.00	2,235,420.00	2,445,379.00	2,391,000.00
7	State RMA	26.20%	1,741,397.80	2,027,868.00	1,738,719.00	1,906,444.00	1,541,246.00	1,492,712.00	
8	General Transportation Aids	14.75%	980,077.40	944,093.00	947,803.00	1,008,589.00	1,052,580.00	947,322.00	
9	State DMA/TMA/LFA	8.64%	573,976.40	593,879.00	644,517.00	498,896.00	749,890.00	382,700.00	
10	Local Governments - County	7.29%	484,190.40	601,508.00	463,605.00	322,628.00	506,611.00	526,600.00	
11	Other Governmental and Non-governmental	3.00%	199,034.00	239,242.00	197,758.00	177,535.00	280,535.00	100,100.00	
12	LRIP Reimbursements	2.67%	177,184.00	315,564.00	-	25,944.00	136,723.00	407,689.00	
13	Local (50-50) Bridge Aids	0.96%	63,817.60	72,702.00	46,922.00	82,896.00	27,876.00	88,692.00	
14	Flood Damage Aids	0.92%	61,294.60	131,654.00	107,215.00	18,957.00	48,647.00	-	
15	Other Governmental entities	0.81%	53,738.20	115,712.00	25,473.00	20,616.00	28,390.00	78,500.00	
16	Transfers from Other Funds	0.77%	50,925.40	(7,861.00)	69,813.00	166,675.00	26,000.00	-	178,000.00
17	Other State Grants (EECBG)	0.44%	29,015.00	-	-	94,320.00	50,755.00	-	
18	Miscellaneous Revenue Sources	0.14%	9,030.60	3,925.00	1,800.00	7,976.00	20,868.00	10,584.00	
19	Licenses, Permits, & Fees	0.07%	4,865.00	4,525.00	5,000.00	6,650.00	3,450.00	4,700.00	
20	LRIP Administration Fees	0.04%	2,771.00	7,365.00	-	740.00	-	5,750.00	
21	School Districts	0.00%	205.40	189.00	202.00	-	436.00	200.00	
22	<b>Total All Sources</b>	<b>100.00%</b>	<b>6,645,461.40</b>	<b>7,376,967.00</b>	<b>6,304,633.00</b>	<b>6,351,738.00</b>	<b>6,708,991.00</b>	<b>6,484,978.00</b>	<b>2,571,000.00</b>
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Tax Levy Revenue

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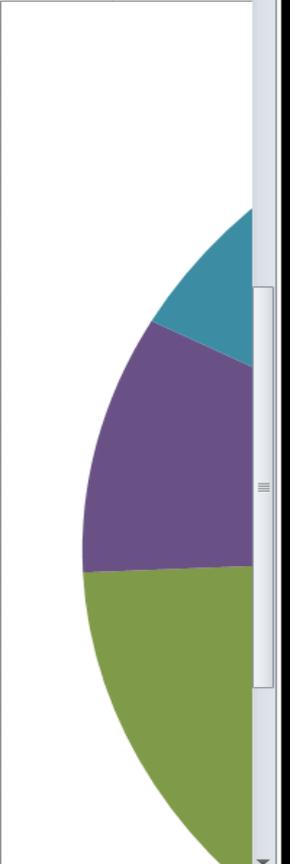
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D12 LRIP Reimbursements

Source	Percent of Total Revenue
Tax Levy	33.4%
State RMA	26.2%
General Transportation Aids	14.7%
State DMA/TMA/LFA	8.6%
Local Governments - County	7.3%
Other Governmental and Non-governmental	3.0%
LRIP Reimbursements	2.7%
Local (50-50) Bridge Aids	1.0%
Flood Damage Aids	0.9%
Other Governmental entities	0.8%
Transfers from Other Funds	0.8%
Other State Grants (EECBG)	0.4%
Miscellaneous Revenue Sources	0.1%
Licenses, Permits, & Fees	0.1%
LRIP Administration Fees	0.0%
School Districts	0.0%
<b>Total All Sources</b>	<b>100.0%</b>

System Mileage	
County	365.7
State	198.8
Iowa County Levy \$/Mile	\$ 6,062.11
State RMA \$/Mile	\$ 8,759.55
Average of Surrounding counties 2012 Levy \$/Mile	\$ 11,967.14

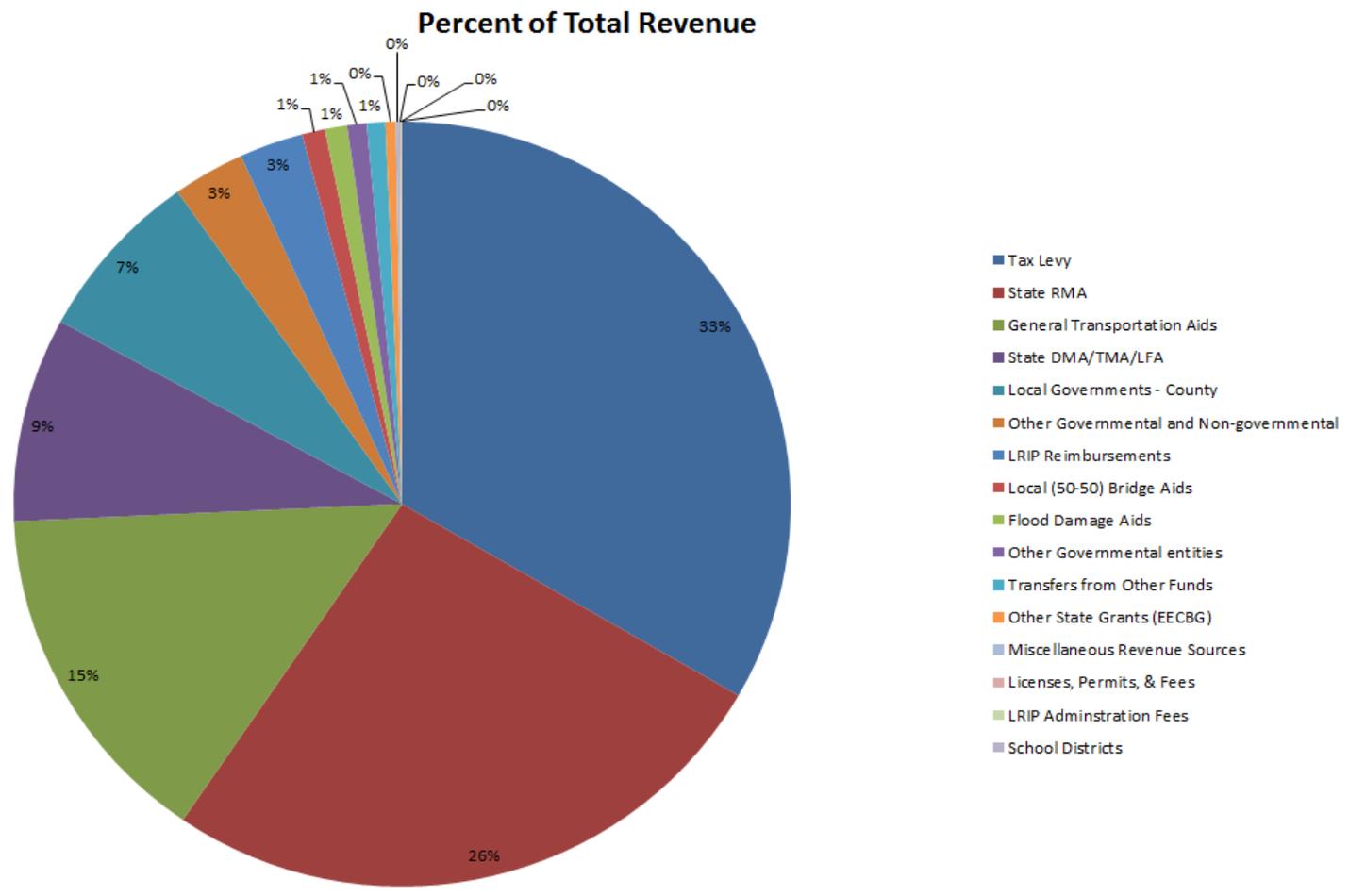


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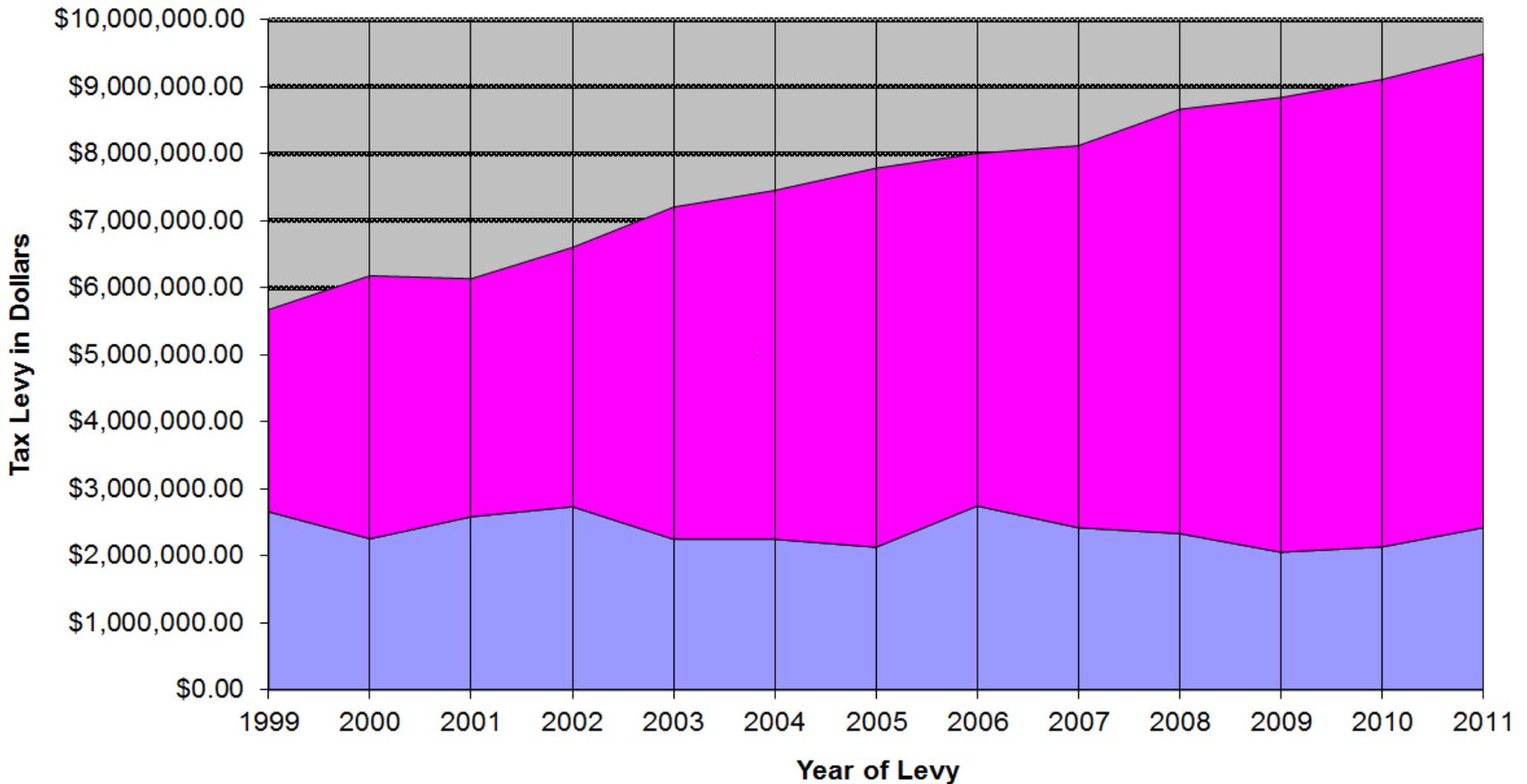
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Chart 4



## Highway Department Share of The Countywide Tax Levy



# Comparison of Annual Tax Levy to County Road Mileage maintained

## Counties which adjoin Iowa County

County	2012 Levy	Centerline Miles	Lane Miles	Bridges	Sales Tax	\$/CL Mile	\$/Lane Mi
Dane	\$ 6,700,000	531		83		\$ 12,617.70	
Grant	\$ 4,200,000	315	630	70		\$ 13,333.33	\$ 6,666.67
Green	\$ 3,324,415	278	556	71		\$ 11,958.33	\$ 5,979.16
Lafayette	\$ 2,361,000	273	546	50		\$ 8,648.35	\$ 4,324.18
Richland	\$ 2,000,000	296	592	92		\$ 6,756.76	\$ 3,378.38
Sauk	\$ 3,960,000	307	614	56		\$ 12,899.02	\$ 6,449.51
<b>Average</b>	<b>\$ 3,757,569.17</b>	<b>333.3</b>	<b>587.6</b>	<b>70.3</b>		<b>\$ 11,035.58</b>	
<b>Iowa</b>	<b>\$ 2,245,000</b>	<b>359</b>	<b>718</b>	<b>45</b>		<b>\$ 6,253.48</b>	<b>\$ 3,126.74</b>
	59.7%					56.7%	

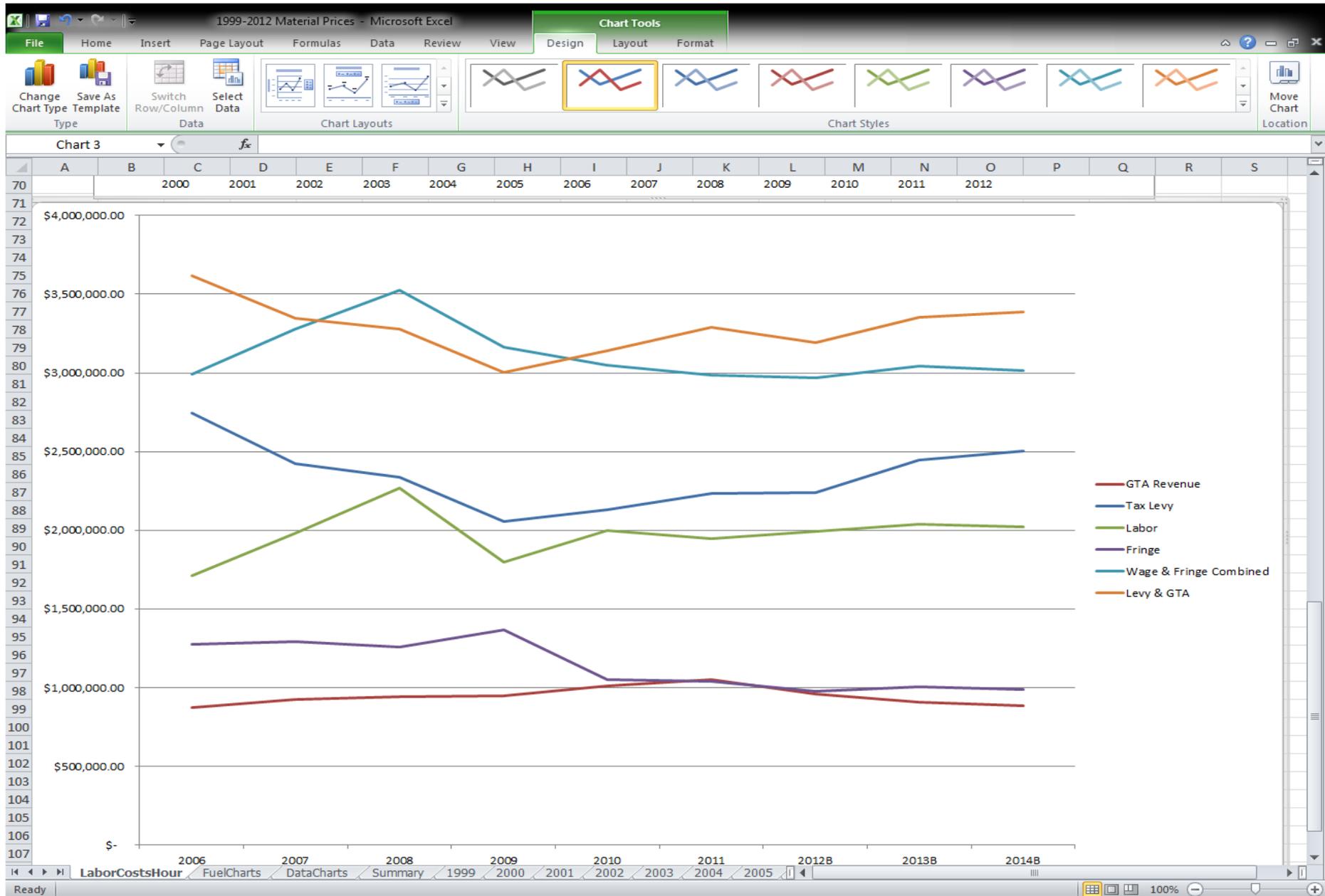
## WERC historic Comparable Counties

County	2012 Levy	Centerline Miles	Lane Miles	Bridges	Sales Tax	\$/CL Mile	\$/Lane Mi	2001 Appropriation	20
Crawford	\$ 2,271,632.00	134	268	33	0.5%	\$ 16,952.48	\$ 8,476.24	1,978,786.00	
Columbia	\$ 4,720,139	357	714	41		\$ 13,221.68	\$ 6,610.84	3,253,011.00	
Grant	\$ 4,200,000	315	630	70		\$ 13,333.33	\$ 6,666.67	4,207,264.00	
Green	\$ 3,324,415	278	556	71		\$ 11,958.33	\$ 5,979.16	3,104,595.00	
Lafayette	\$ 2,361,000	273	546	50		\$ 8,648.35	\$ 4,324.18	1,540,000.00	
Richland	\$ 2,000,000	296	592	92		\$ 6,756.76	\$ 3,378.38	No Response	N/.
Sauk	\$ 3,960,000	307	614	56		\$ 12,899.02	\$ 6,449.51	2,782,017.00	
<b>Average</b>	<b>\$ 3,427,592.33</b>	<b>304.3</b>	<b>608.7</b>	<b>63.3</b>		<b>\$ 11,967.14</b>		<b>\$ 2,810,945.50</b>	
<b>Iowa</b>	<b>\$ 2,245,000</b>	<b>359</b>	<b>718</b>	<b>45</b>		<b>\$ 6,253.48</b>	<b>\$ 3,126.74</b>	<b>2,584,965.00</b>	
	65.5%					52.3%		92.0%	

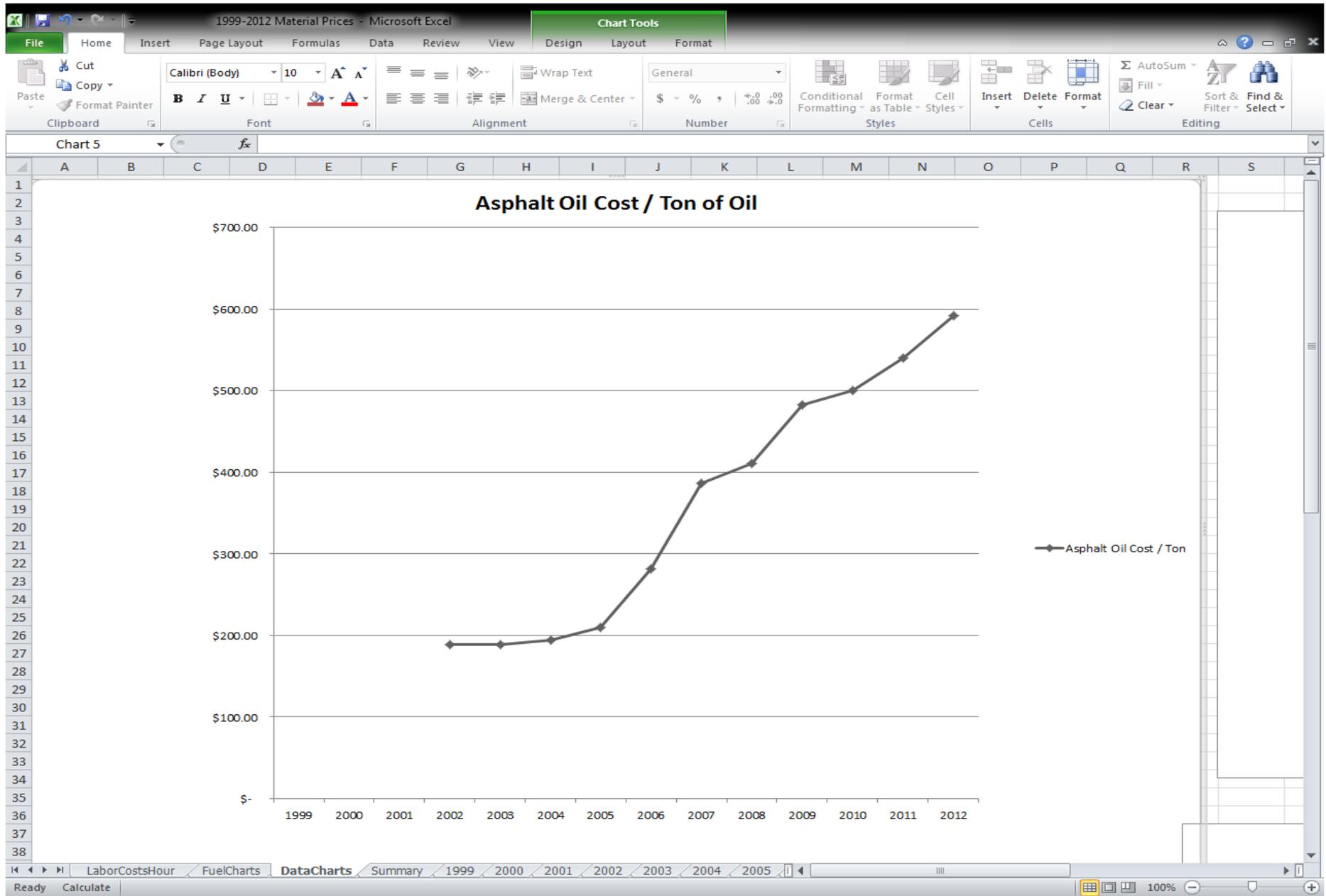
## Counties with similar amount of CL mileage (3 above and 3 below)

County	2012 Levy	Centerline Miles	Lane Miles	Bridges	Sales Tax	\$/CL Mile	\$/Lane Mi
Sheboygan	\$ 4,345,123	450	900	76		\$ 9,655.83	\$ 4,827.91
Portage	\$ 3,773,869	426	892	40		\$ 8,858.85	\$ 4,230.79
Fond du Lac	\$ 2,994,760	384	780	60	\$ 2,500,000	\$ 14,309.27	\$ 7,044.56

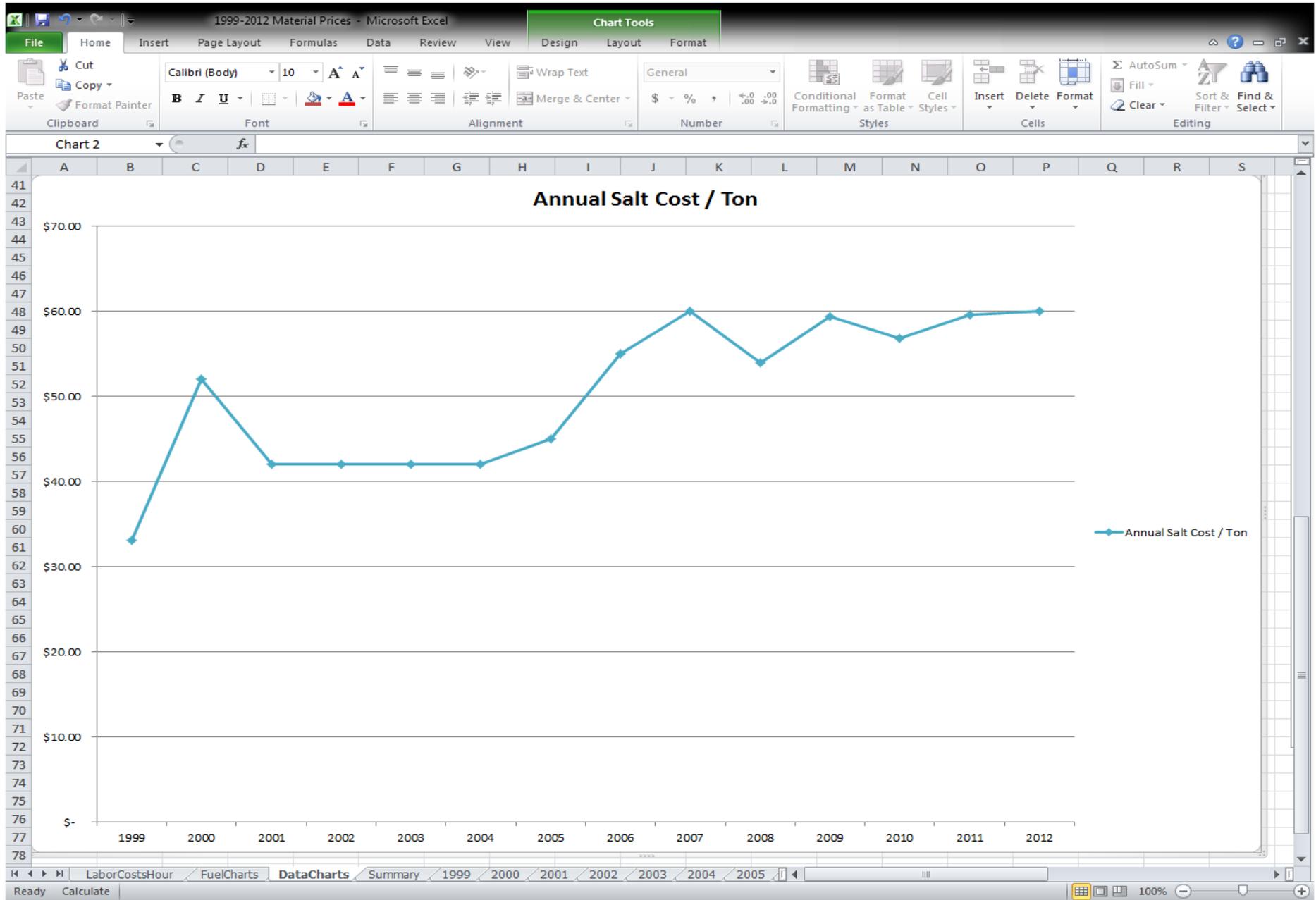
# 2006-2014 GTA & Tax Levy to Fixed Labor Costs



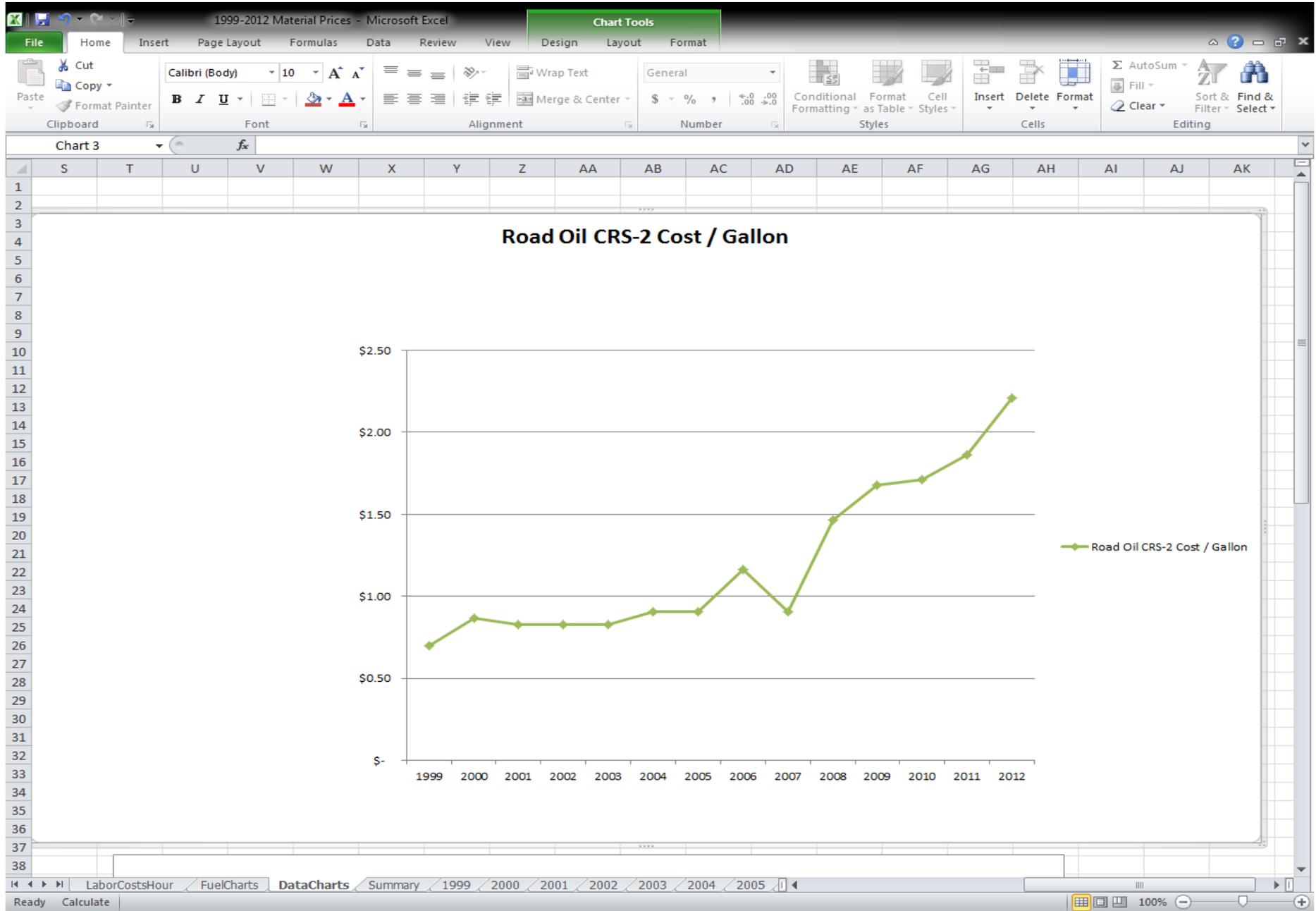
# Routine, Preventative, and Construction Material Cost Increases



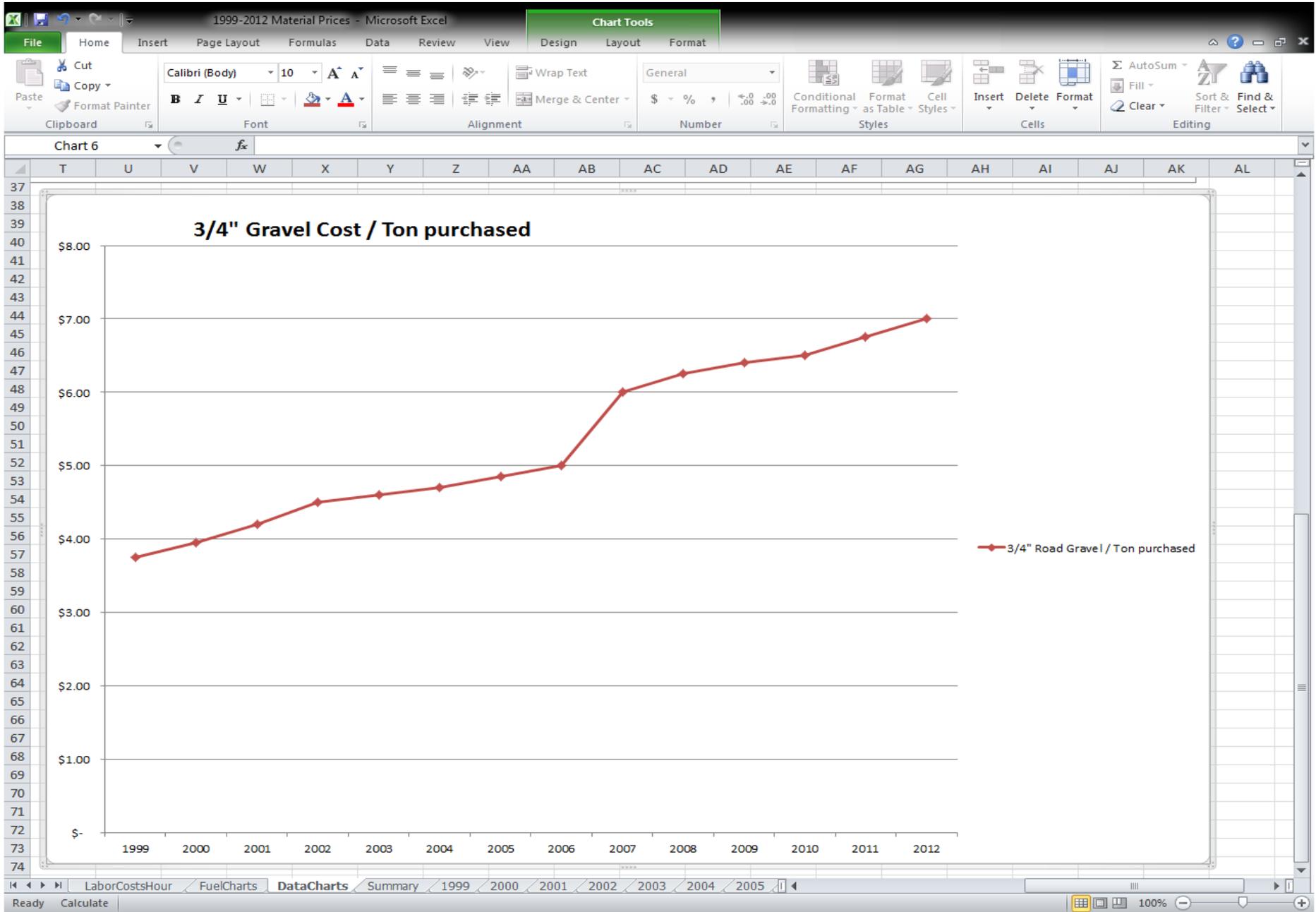
# Winter Maintenance Materials Cost Increases



# Preventative Maintenance Material Cost Increases



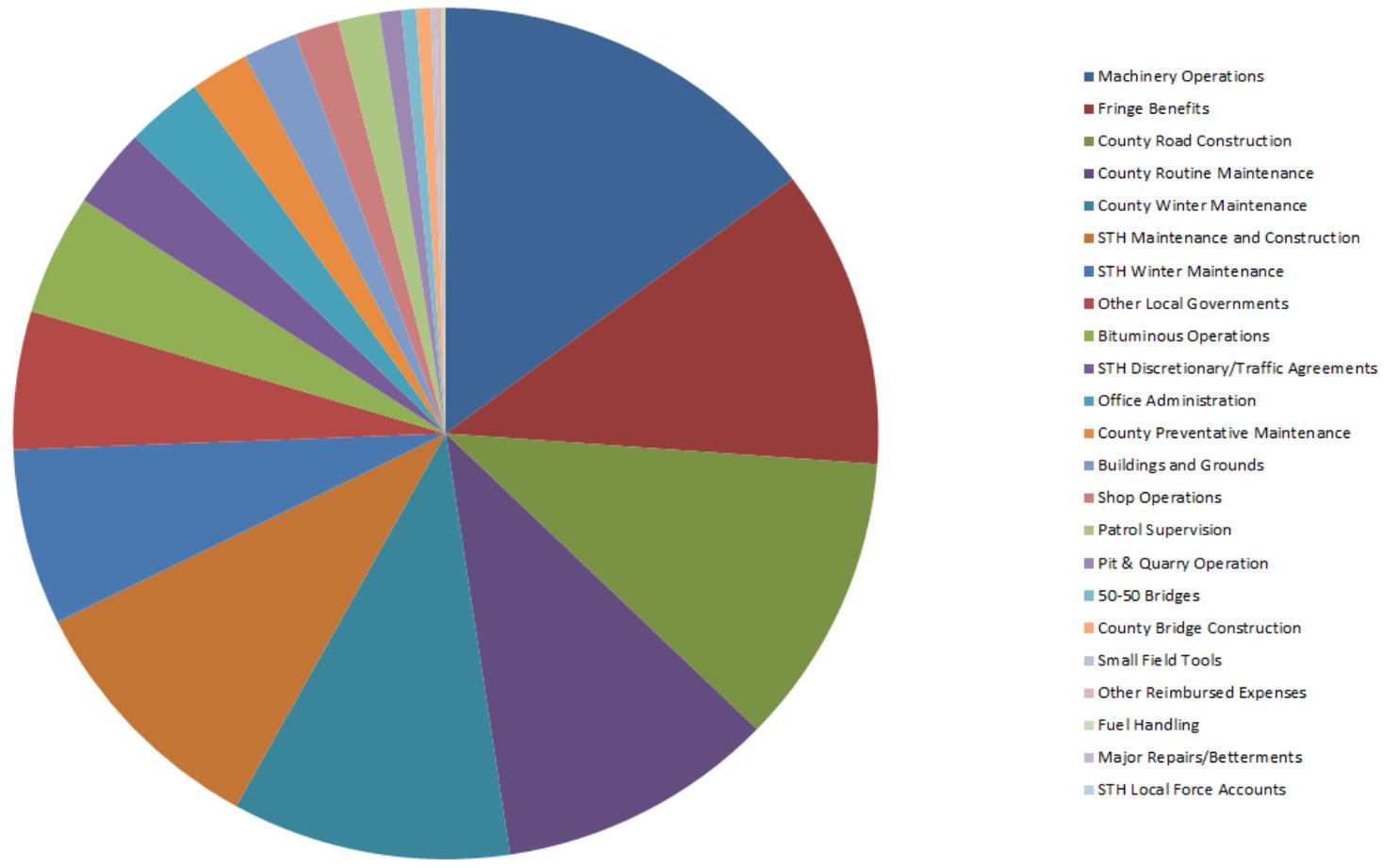
# Routine and Preventative Maintenance Material Cost increases



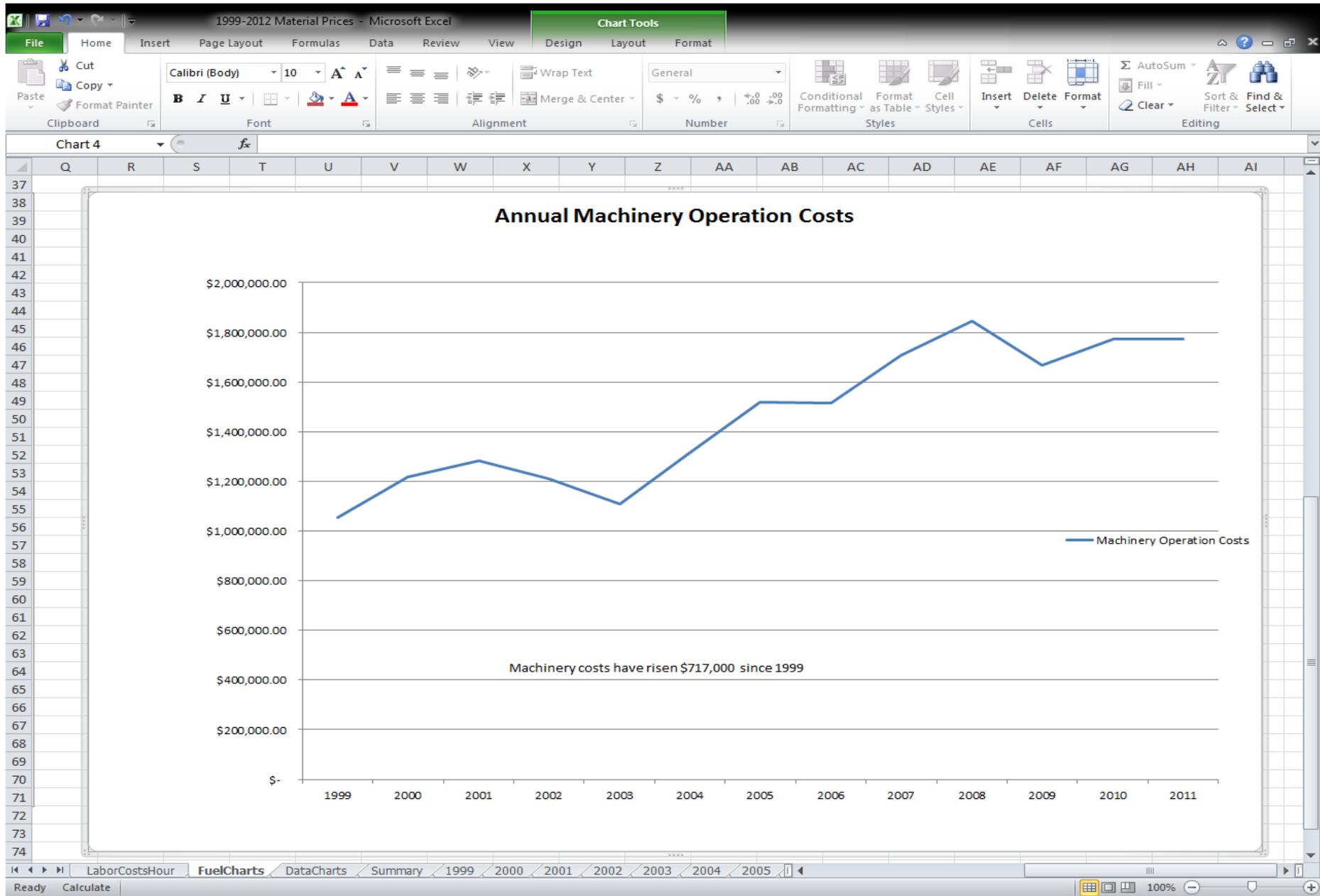
# Major Expense Accounts

DEPARTMENTAL EXPENSES	2008-2013							
Source	Percent of Total Expense	Average	2008	2009	2010	2011	2012	2013
Machinery Operations	14.8%	1,684,287.00	1,133,381.00	1,681,832.00	1,757,539.00	1,605,165.00	1,851,210.00	2,076,595.00
Fringe Benefits	11.3%	1,289,910.50	1,258,153.00	1,369,328.00	1,325,277.00	1,352,829.00	1,224,208.00	1,209,668.00
County Road Construction	11.1%	1,259,833.33	3,452,926.00	779,977.00	1,482,427.00	674,978.00	419,965.00	748,727.00
County Routine Maintenance	10.4%	1,183,554.67	859,937.00	1,271,500.00	1,888,404.00	1,090,792.00	1,012,060.00	978,635.00
County Winter Maintenance	10.4%	1,185,688.00	1,980,090.00	992,633.00	1,011,128.00	976,854.00	798,222.00	1,355,201.00
STH Maintenance and Construction	9.7%	1,099,714.17	1,121,275.00	1,353,460.00	999,757.00	880,720.00	1,235,290.00	1,007,783.00
STH Winter Maintenance	6.7%	760,313.50	981,285.00	542,888.00	655,495.00	1,263,420.00	411,558.00	707,235.00
Other Local Governments	5.2%	596,363.33	928,078.00	662,236.00	500,383.00	707,000.00	442,524.00	337,959.00
Bituminous Operations	4.6%	522,702.00	1,191,624.00	770,271.00	759,422.00	342,359.00	24,437.00	48,099.00
STH Discretionary/Traffic Agreements	3.0%	343,242.17	59,722.00	307,443.00	794,775.00	507,063.00	332,287.00	58,163.00
Office Administration	2.9%	329,485.33	318,271.00	313,480.00	346,154.00	363,939.00	312,450.00	322,618.00
County Preventative Maintenance	2.2%	248,825.33	-	-	-	-	795,552.00	697,400.00
Buildings and Grounds	2.0%	227,942.83	251,962.00	225,592.00	241,070.00	243,326.00	227,555.00	178,152.00
Shop Operations	1.7%	188,324.17	212,674.00	218,617.00	199,121.00	199,121.00	131,346.00	169,066.00
Patrol Supervision	1.6%	176,637.83	178,424.00	171,895.00	183,099.00	180,582.00	173,317.00	172,510.00
Pit & Quarry Operation	0.8%	92,489.50	113,777.00	124,588.00	115,694.00	88,708.00	53,888.00	58,282.00
50-50 Bridges	0.6%	62,611.00	72,072.00	46,922.00	67,146.00	27,876.00	96,615.00	65,035.00
County Bridge Construction	0.5%	62,518.17	33,475.00	159,629.00	97,420.00	45,085.00	29,440.00	10,060.00
Small Field Tools	0.2%	19,482.00	12,448.00	19,640.00	20,975.00	23,895.00	23,252.00	16,682.00
Other Reimbursed Expenses	0.2%	24,770.67	23,602.00	30,791.00	33,982.00	11,787.00	25,993.00	22,469.00
Fuel Handling	0.2%	17,553.17	18,782.00	9,794.00	14,058.00	27,980.00	21,248.00	13,457.00
		11,376,248.67	14,201,958.00	11,052,516.00	12,493,326.00	10,613,479.00	9,642,417.00	10,253,796.00

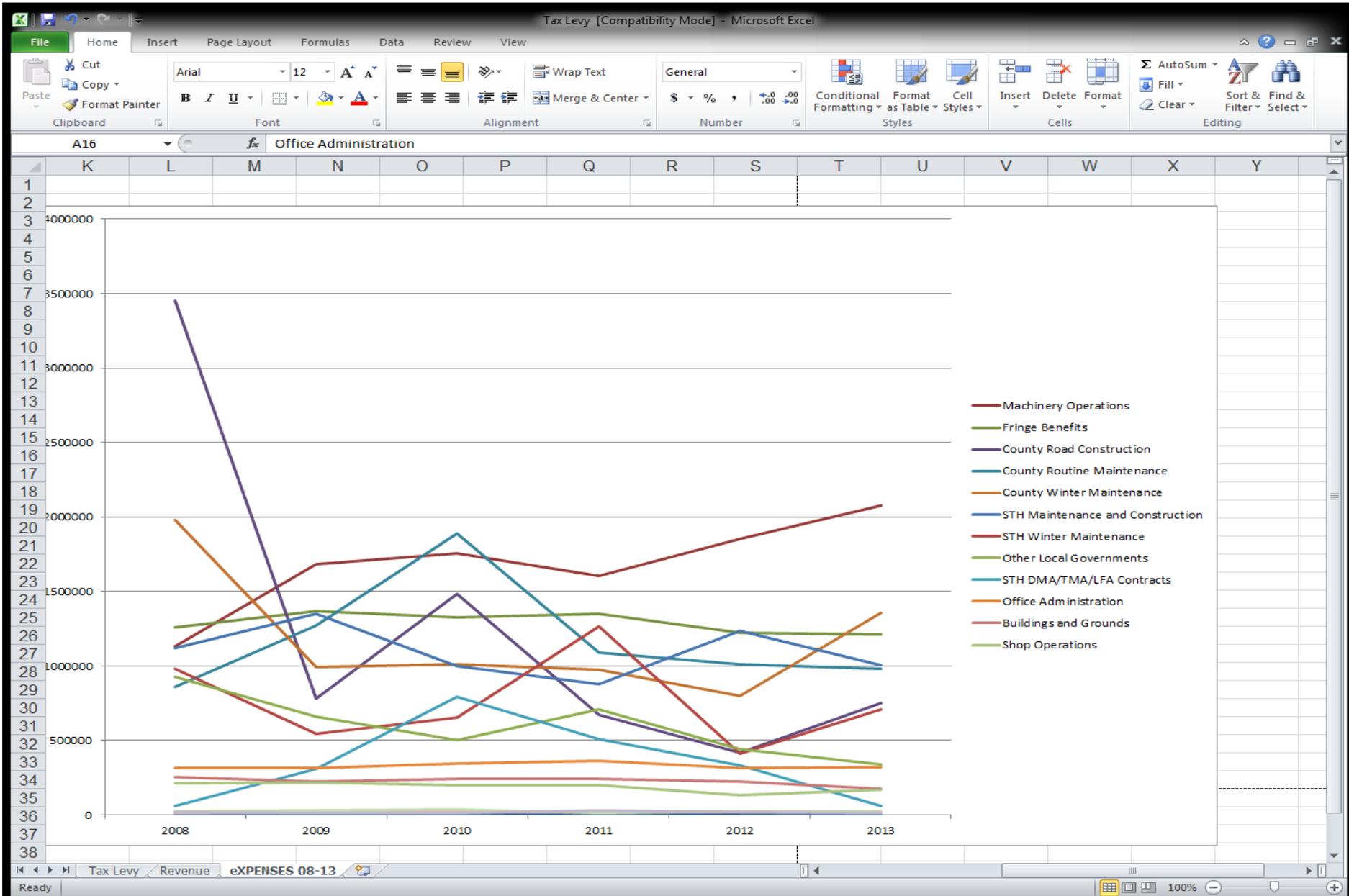
**Percent of Total Expense**



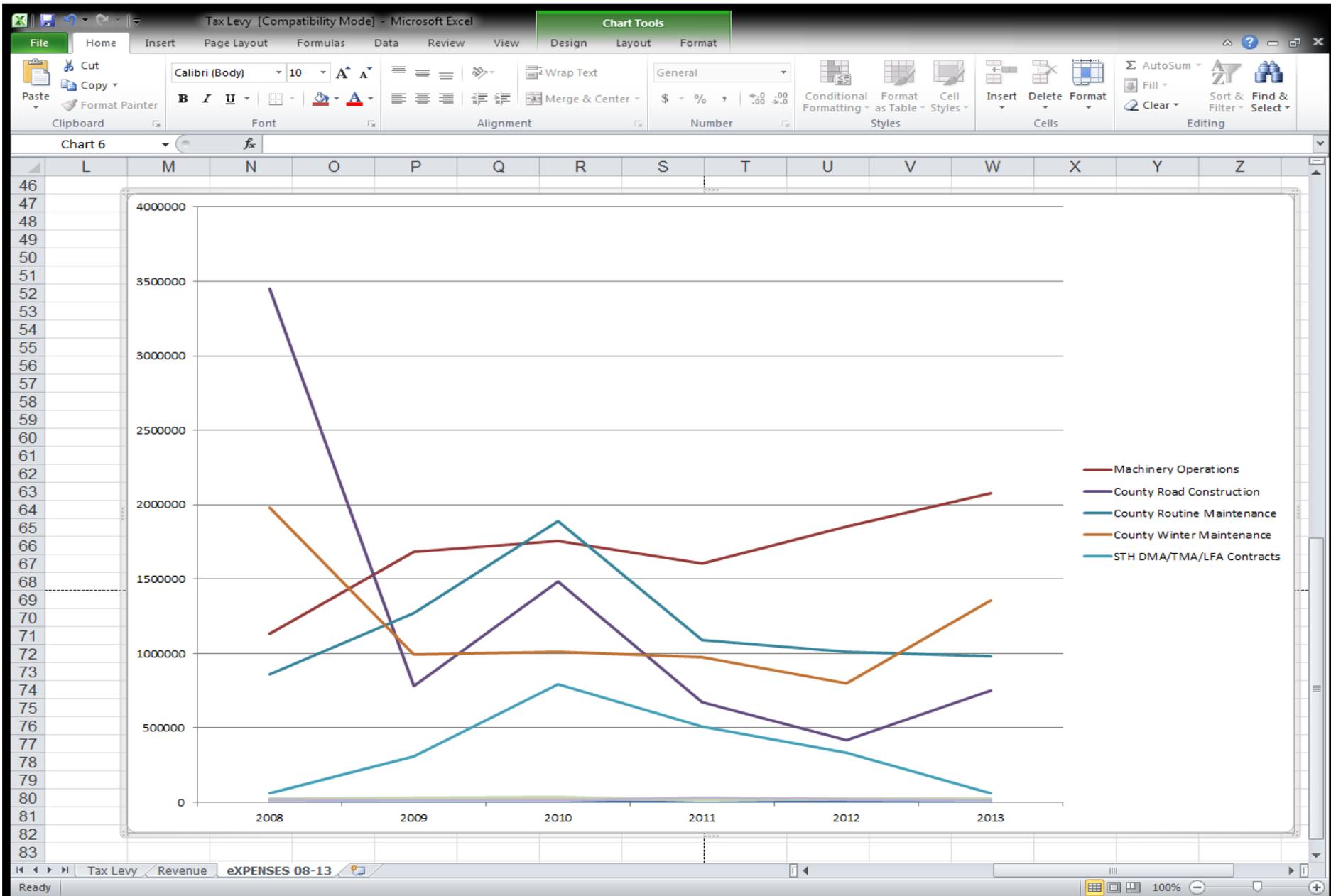
Machinery Operations is an Escalating Cost of overall expenses, major usage is within Winter Operations



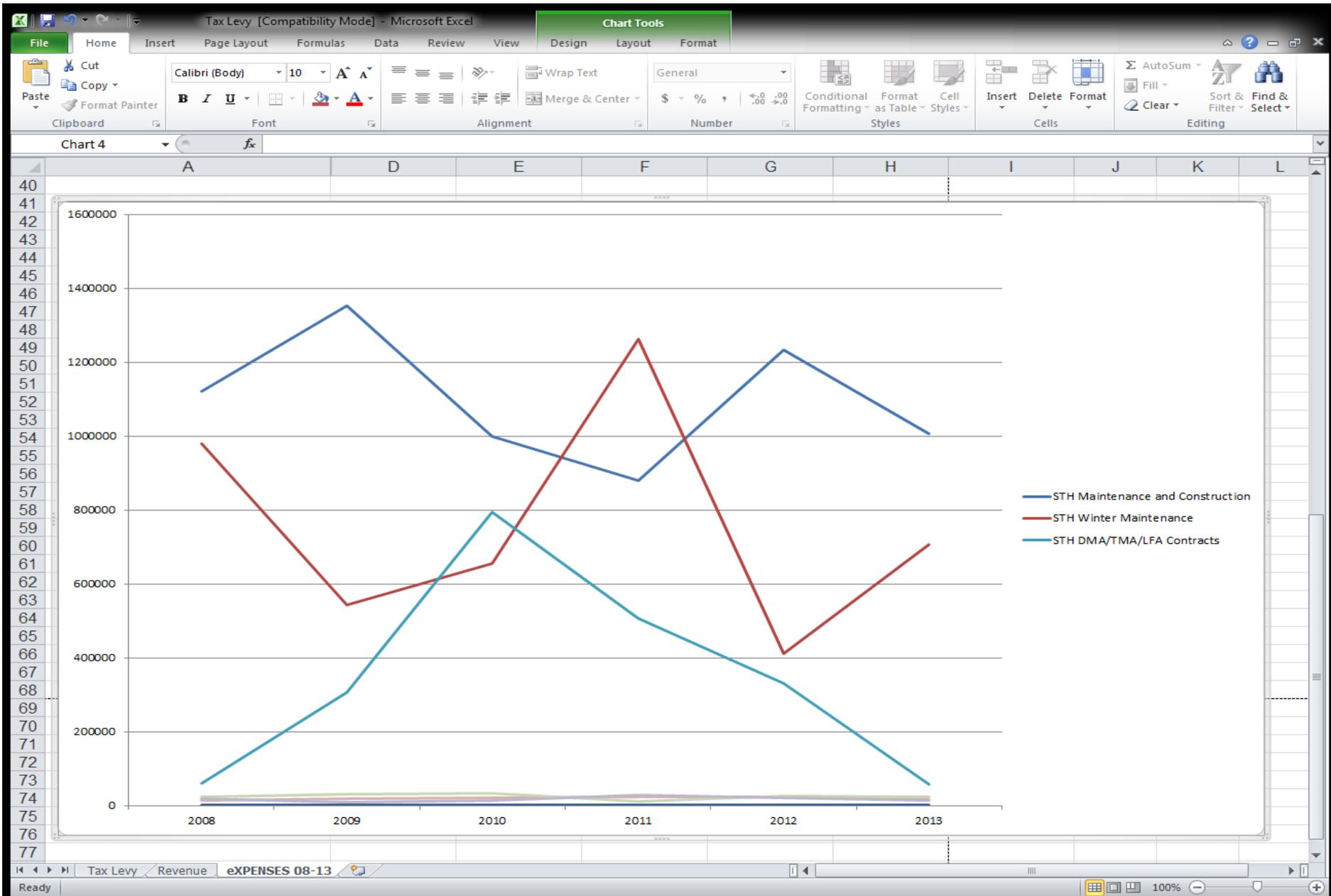
# All Major Expense Account Cost Trends



# County Highway and Bridge Cost Accounts to STH DMA/TMA/LFA



# STH Maintenance, Construction, Winter, and DMA/TMA/LFA Activity





# Maintenance of Infra-structure,

Source 2012 GASB Report

- Infra-structure maintained by the Department
  - **45 Bridges – 7.3M OC, 4.7M BV**
    - defined as a stream or roadway crossing measured as greater than 20 feet along the roadway centerline – 45 NBIS-FHWA bridges on the system.
    - Assist the Town's with the management of their 92 bridges as well.
  - **1896 +/- Culverts – Any waterway crossing not defined as a bridge, 1897 of them on the county trunk highway system. 2.6M OC, 1.1M BV**
  - **Roads – 365.7 centerline miles** of highway to maintain, which includes the main roads within Blackhawk Lake Park. **94M OC, 39.3M BV**
  - **Right of way – 3251.6 acres** at 33 to 120 Ft in width. **800K BV**
  - **Safety Appurtenances**
    - Signs – +/- 4900 locations
    - Guardrail – 164 locations
    - Markers – +/- 3700 locations (primarily culvert markers)
    - Posts - Unknown number of ROW marker posts and delineators.
  - **104M Original investment with a book value of 46M**

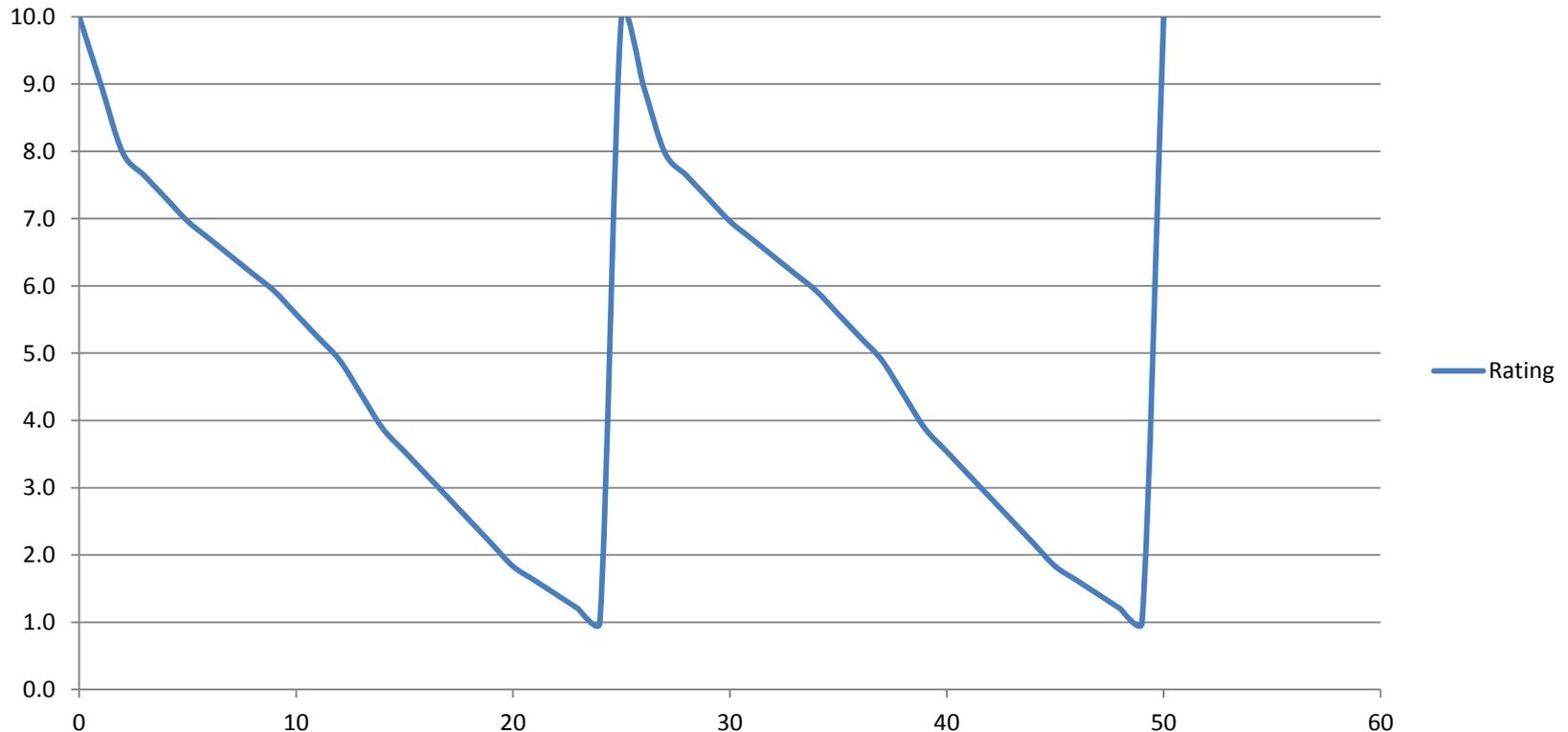
# Preventative Maintenance - Needs

- Growing backlog of projects requiring surface treatments due to an inability to sustain an annual routine program.
- Increases to Routine Maintenance costs as Preventative Maintenance projects are postponed, delayed, or cancelled altogether.
- Increases to capital Improvement backlog due to an inability to sustain a preventative maintenance application program.
- Increase to routine Maintenance activities as capital projects are delayed, postponed, or cancelled.

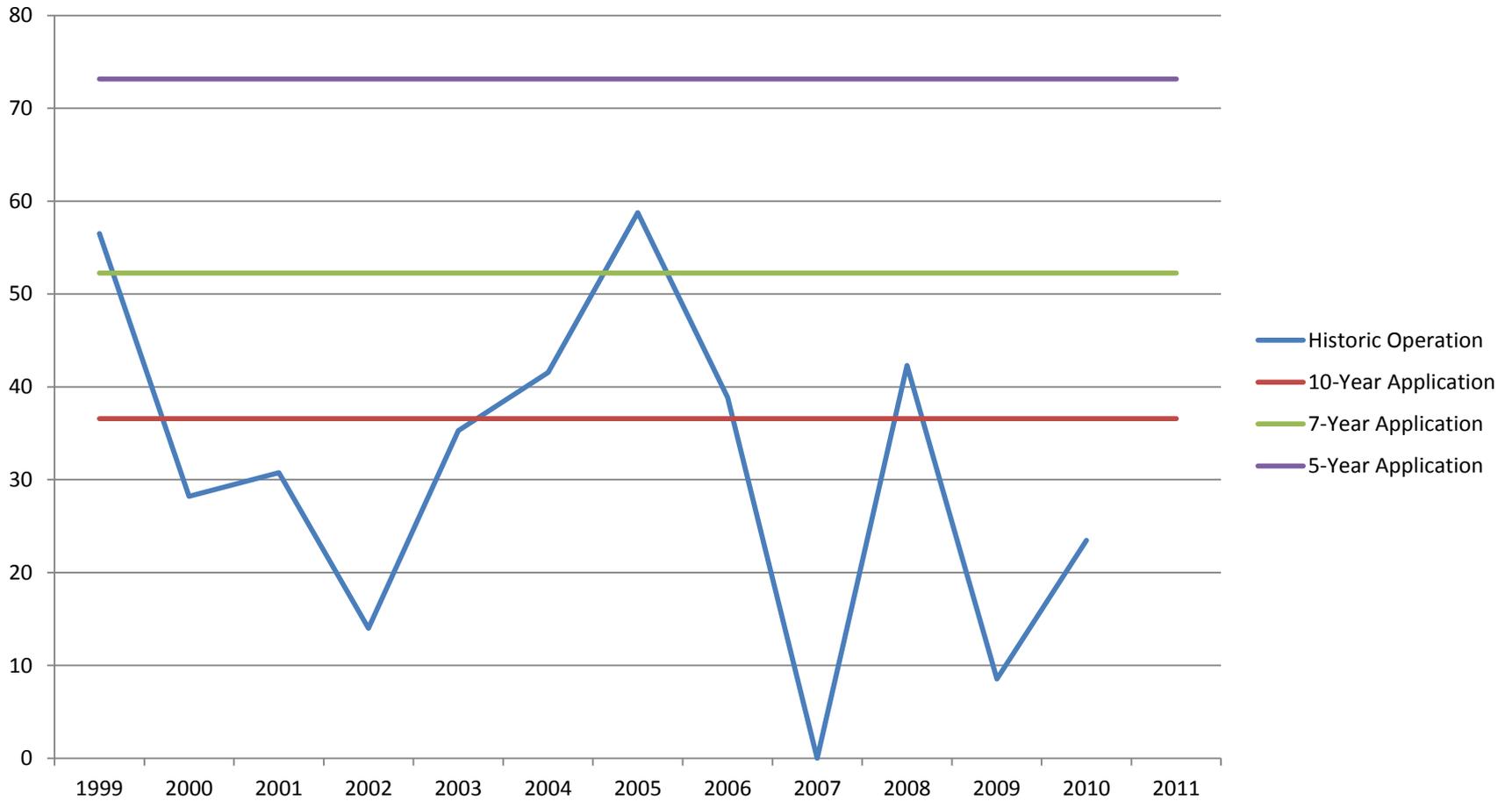
- PASER = Program to rate road needs and conditions, created by WisDOT in cooperation with UW-Transportation Information Center as a performance measurement tool for GTA distributions.
- Program has a user defined budgeting tool, which is used annually to help prioritize projects and funding activity.
- PASER 5-year budget predictions show an increase in preventative maintenance projects and construction improvement projects backlog of 16M to 23M in 5 years if we maintain current levels (in today's dollars and costs).
- An increase of 500K in Preventative maintenance illustrates the 5-year backlog would be the same = keeping pace with deterioration, not catching up, gaining ground, or doing what is required by the infra-structure
- An increase of \$500K to Construction Improvements illustrates we would be keeping pace with the backlog of improvements.

# LIFE CYCLE OF AN ASPHALT PAVEMENT (Do Nothing Approach – Age Deterioration only)

PASER Rating Vs Time (years)



# Sealcoat Application History (1999-2010)



- **Need to increase the Preventative Maintenance budget by \$1,336,000 - 987,000 = \$349,000** (above 2014 budgeted amount) just to keep pace with the needs of the infrastructure, assuming we perform the program annually.
- Problem is we have assumed we replace a percentage of asphalt pavements based on a 50-year maintenance cycle (365.7 mi / 50 yrs. = 7.31 Mi / yr). **In actuality, the department has performed 3.83 mi/yr over the last 10 years.**
- From the PASER rating and deterioration formulas, preventative maintenance costs increase with the age of the surface being maintained. Hence as pavement surfaces age and aren't replaced; **the preventative maintenance costs to maintain them, in serviceable condition will increase on a cost / mile basis = deteriorating road conditions without an increase in funding.**

# PASER surface improvement (replaced asphalt pavement) history

TARGET = 365.7 mi/50 yrs = 7.31 mi/yr \* 10 yrs = 73.14 mi / 365.7 mi = **19.5 % / Decade**

**HISTORY = 0 + 2 + 3.7 + 2.1 + 2.5 = 10.3 % / Decade**

(0 + 7.46 + 13.69 + 7.82 + 9.3 = 38.27 Mi. in 10 Yrs.)

**Difference = 9.2% or 33.64 mi** (backlog in Construction Improvement Program as of 2012 ratings)  
**and growing at a rate of 3.8 miles/year every decade (35 miles)**

327.43 Mi. (over 10 Yrs) – (7.31 Mi \* 40 Yrs.) = 34.87 Mi. backlog

The screenshot shows a software window titled "Paserware 2.5 - [Based on Last Improvement Year]". The main content area displays the following information:

**Based on Last Improvement Year**  
Iowa County Hwy Dept.  
PAVED Surfaces

Years Since Last Treatment	Miles	Percent(%)
0 to 2	0.000	0.0
3 to 4	7.460	2.0
5 to 6	13.690	3.7
7 to 8	7.820	2.1
9 to 10	9.300	2.5
Over 10	327.430	89.5
<b>TOTAL:</b>	<b>365.700</b>	

UNPAVED Surfaces

Years Since Last Treatment	Miles	Percent(%)
0 to 2	0.000	0.0
3 to 4	0.000	0.0
5 to 6	0.000	0.0
7 to 8	0.000	0.0

The software interface includes a menu bar with "Close", "Zoom 200%", and "Print" options. The status bar at the bottom shows "Page: 1" and "Paserware 2.5 - MAIN MENU".

# 2014-2019 Capital Improvement Projects List

2014-2019 Road - Bridge Capital Plan - Microsoft Excel

	C	D	E	F	G	H	I
46	STP-Bridge	Construction	2020 +	\$ 1,000,000.00	\$ 200,000.00	\$ 800,000.00	2015 Application
47	STP-Bridge	Construction	2020 +	\$ 650,000.00	\$ 130,000.00	\$ 520,000.00	2015 Application
48	STP-Rural	Construction	2020 +	\$ 675,000.00	\$ 135,000.00	\$ 540,000.00	2015 Application
49	STP-Bridge	Construction	2020 +	\$ 650,000.00	\$ 130,000.00	\$ 520,000.00	2015 Application
50	STP-Bridge	Design	2020 +	\$ 70,000.00	\$ 14,000.00	\$ 56,000.00	2017 Application
51	STP-Bridge	Design	2020 +	\$ 55,000.00	\$ 11,000.00	\$ 44,000.00	2017 Application
52	STP-Bridge	Construction	2020 +	\$ 475,000.00	\$ 95,000.00	\$ 380,000.00	2017 Application
53	STP-Bridge	Construction	2020 +	\$ 475,000.00	\$ 95,000.00	\$ 380,000.00	2017 Application
54				\$ 5,850,000.00	\$ 2,074,000.00	\$ 3,776,000.00	
55				\$ 17,953,080.00			
56							
57							
58	<b>Contracted Total</b>	<b>2013-2016</b>		<b>\$ 4,141,080.00</b>	<b>\$ 1,729,980.00</b>	<b>\$ 2,411,100.00</b>	
59	<b>Contracts Pending</b>	<b>2015-2017</b>		<b>\$ 2,477,000.00</b>	<b>\$ 495,400.00</b>	<b>\$ 1,981,600.00</b>	
60	<b>Future Application</b>	<b>2016-2019</b>		<b>\$ 11,335,000.00</b>	<b>\$ 3,515,000.00</b>	<b>\$ 7,820,000.00</b>	
61	<b>Estimated Totals</b>			<b>\$ 17,953,080.00</b>	<b>\$ 5,740,380.00</b>	<b>\$ 12,212,700.00</b>	
62							
63							
64	STP-Bridge	Design		\$ 686,400.00	\$ 137,280.00	\$ 549,120.00	
65		Construction		\$ 5,945,000.00	\$ 1,189,000.00	\$ 4,756,000.00	
66	STP-Rural	Design		\$ 1,192,000.00	\$ 238,400.00	\$ 953,600.00	
67		Construction		\$ 5,850,000.00	\$ 1,170,000.00	\$ 4,680,000.00	
68	CHIP/CHIP-D	50-50 HMA Only		\$ 4,279,680.00	\$ 3,005,700.00	\$ 1,273,980.00	
69				\$ 17,953,080.00			
70							
71							
72							
73							
74							
75							
76	LRIP - CHIP or CHIPD						

LRIP - CHIP or CHIPD  
Sheet1 Sheet2 Sheet3

Average: 4488270 Count: 43 Sum: 125671560 100%

# Other services provided, beyond county highway maintenance

- Local towns, villages, cities
  - Salt / Sanding Materials
  - Sand Patch
  - Other services from cutting trees, mowing, construction
- Surrounding counties
  - Share equipment and labor for projects.
  - Pavement Marking
  - Share Roadway jurisdictions to fit operations – CTH I, S, F, etc.
- Surrounding towns villages
  - Sand patch
  - Salt/sanding materials
  - Pavement Markings
- DNR
  - Boat landings
  - Parking lots
  - Governor Dodge
  - Bike Trail projects
- State
  - Paint program in 7 regional counties (Grant, Lafayette, Green, Richland, Sauk, Dane, Iowa)
  - STH overlays, sealcoats, crackfilling within the county.

## 6 Technology/Automation enhancement projects (2010-2014)

Annual budgeted expenses of \$25,000

- **Arcview GIS** – 2010 – using infra-structure databases to create mapping links for infra-structure inventory item compliance with FHWA requirements. Project includes creating internal reporting forms, inspection checklists, ascertaining of data for locations, acquiring field locations and GPS information. End result will be generation of electronic maps for planning strategies, budgeting, and targeted replacements. Also, a more user friendly database to maintain.
- **ACS New Roads** – 2011 – working towards a fully integrated countywide accounting software system, where Courthouse Finance has real-time data with regards to Highway Department transactions.
- **AWS - Automated Quarry/Plant Scale** – 2012 – capture quarry and asphalt plant transactions through software with an automated scale measuring, ticketing, costing, and reporting abilities to close the gap on inventory material and product year end write-offs and reduce fixed labor costs within operations.
- **AFC/Petrovend** - Fuel Farm upgrades – 2012 – DCOMM required upgrades for anti-spill loading protection, AST replacement for failing off-road diesel AST tank(s) at the quarry and integrated to the main shop fuel farm, capture fuel transactions with reporting capabilities for balancing, capture equipment mileage for fleet maintenance tracking, and an upgrade to the key coder for tracking transactions to be compatible with computer software technologies for external users and Accounts Receivable.
- **UHF to VHF Narrow Band radio** system – 2013 – FCC mandate to other users created an opportunity to migrate to a more advanced communication system. Department instituted a countywide PW channel for accessibility amongst all governmental entities in the county. Increased coverage of the communication system from about 40% to 95%.
- **CollectiveData** - Fleet Maintenance and Inventory Management – 2014 – replacement of the excel database for inventory to set triggers for reorder points, increase reporting and tracking capability, balancing of inventory, and management of inventory purchases/withdrawals. Software will also provide some fleet management capability with regards to triggers for preventative maintenance interval repairs, email notifications of inventory reorder points, PO creation, WO process flow, bar code scanning capability, track assets/repairs/and warranties, and an equipment replacement module to monitor asset replacement and provide budgetary recommendations.