

NOTICE OF MEETING

SHEBOYGAN COUNTY TRANSPORTATION COMMITTEE

August 7, 2023

9:00 A.M.

Sheboygan County Transportation Department
W5741 County Road J
Plymouth, WI 53073
Conference Room

AGENDA

Call to Order

Certification of Compliance with Open Meeting Law

Citizen Input and Comments

Approval of Minutes: Transportation Committee Meeting – July 10, 2023

Review and Approve Vouchers

Approval of Members to Attend Meetings or Functions

Correspondence

Airport/Highway

- Airport Activities and Updates (This is a summary of key activities. No action will be taken by the Transportation Committee resulting from this conversation, unless it is a specific item on the agenda.)
- Consideration of New Individual Hangar Lease with Brian French of Lot Number G232
- Consideration of Department Head Appointment by County Administrator
- Consideration of Sheboygan County Resolution No.____(2023-24) Re: Authorizing County Aid for Culvert and Bridge Replacements in the Towns of Holland, Lima, Lyndon, Mosel, Wilson, and Sheboygan Falls
- Consideration of Temporary Pay Adjustment
- Consideration of Transportation Budget – Airport Division
- Consideration of Transportation Budget – Highway Division
- Consideration of Transportation Budget – Transportation Fund
- Members of the Transportation Committee will be conducting a tour in Sheboygan County starting at Sheboygan County Transportation Department immediately following the last agenda item and will move around the county, at the below locations, and end back at Sheboygan County Transportation Department. No legislative or policy decisions will be made during the tour. The public is welcome to attend via their own transportation. The tour may be attended by a majority of Transportation Committee. Therefore, their presence constitutes a “meeting” as indicated below.

Tour Schedule: Elkhart Lake Shed (Old Highway Shed 604 S Lincoln St, Elkhart Lake), County Road DL & STH 42, County Road LL/LLL, N5575 STH 57, Plymouth, W7388 STH 23, Greenbush to W5741 County Road J, Plymouth

- Consideration of Town of Sheboygan Request

Adjournment

Next Scheduled Meeting: Tuesday, September 12, 2023

Prepared by:
Amy Wieland 920-459-3822
Recording Secretary

Thomas Wegner
Committee Chairperson

NOTE: Persons with disabilities needing assistance to attend or participate are asked to notify the Transportation Department Office at 920-459-3822 prior to the meeting so that accommodations may be arranged.

A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe, and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting law as interpreted in State ex rel. Badke v. Greendale Village Board, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

SHEBOYGAN COUNTY TRANSPORTATION COMMITTEE MINUTES

Sheboygan County Transportation Department
W5741 County Road J
Plymouth, WI 53073

July 10, 2023

Called to Order: 9:00 A.M.

Adjourned: 10:27 A.M.

MEMBERS PRESENT: Thomas Wegner, Al Bosman, Jon Kuhlow, Roger Te Stroete, and Jackie Veldman

ALSO PRESENT: Greg Schnell, Matt Grenoble, Bryan Olson, Paul Gruber and Amy Wieland

Chairman Wegner called the meeting to order at 9:00 a.m.

Chairman Wegner certified compliance with the open meeting law. The notice was posted at 9:15 a.m. on July 7, 2023.

Supervisor Kuhlow made a motion and Supervisor Bosman seconded the motion to approve the minutes from June 12, 2023 as presented. Motion carried.

Supervisor Te Stroete made a motion and Supervisor Veldman seconded the motion to approve the vouchers. Motion carried.

Supervisor Kuhlow made a motion and Supervisor Veldman seconded the motion to approve Supervisor Wegner's attendance at an executive meeting on June 23, 2023 and Supervisors Wegner and Te Stroete's attendance for interview meetings on July 14th, 2023. Motion carried.

Airport Activities: Airport Superintendent Matt Grenoble provided the fuel flowage report and noted that there was a 17% decrease in Jet-A fuel in June 2023 compared to June 2022. There was a 11% decrease in total fuel sales year to date in 2023 compared to year to date in 2022.

Grenoble provided updates on results of the Wings and Wheels Event, the upcoming T28 Clinic and the progress on finding an aviation maintenance provider.

Supervisor Bosman made a motion and Supervisor Kuhlow seconded the motion to approve Sheboygan County Resolution No. ____ (2023/24) Re: Granting Easement to Wisconsin Public Service Corporation for Sheboygan County Memorial Airport.

Supervisor Kuhlow made a motion and Supervisor Veldman seconded the motion to approve the Promotion Request. Motion Carried.

Supervisor Te Stroete made a motion and Supervisor Bosman seconded the motion to approve Ordinance No. ____ (2023-24) Re: Prohibiting Parking on Portion of County Road "DE", Town of Sherman. Motion carried.

Supervisor Veldman made a motion and Supervisor Kuhlow seconded the motion to approve Consideration of Harley Davidson Press Ride. Motion carried

Supervisor Bosman made a motion and Supervisor Te Stroete seconded the motion to approve the 5-year capital plan (Highway and Airport). Motion carried.

Supervisor Te Stroete made a motion and Supervisor Bosman seconded the motion to approve Mountain LTD Proposal (On Behalf of Verizon) to Lease Land at 7614 Frontage Road for a Communication Tower. Motion carried.

Supervisor Veldman made a motion and Supervisor Kuhlow seconded the motion to approve Request to Use Retained Earnings to Purchase Equipment. Motion carried.

Highway Activities and Updates: Transportation Director Greg Schnell discussed delays on the South 10th Street (Oostburg) project due to utility and curbing contractors. Schnell said that Highway Department crews have been paving on the interstate, started the pipe replacement on County Road A south of County Road EE and have been finishing up grass cutting. Schnell was contacted from the Village of Elkhart Lake about future access to land for a walking path.

The next Transportation Committee meeting will be on August 7, 2023 at 9:00 a.m.

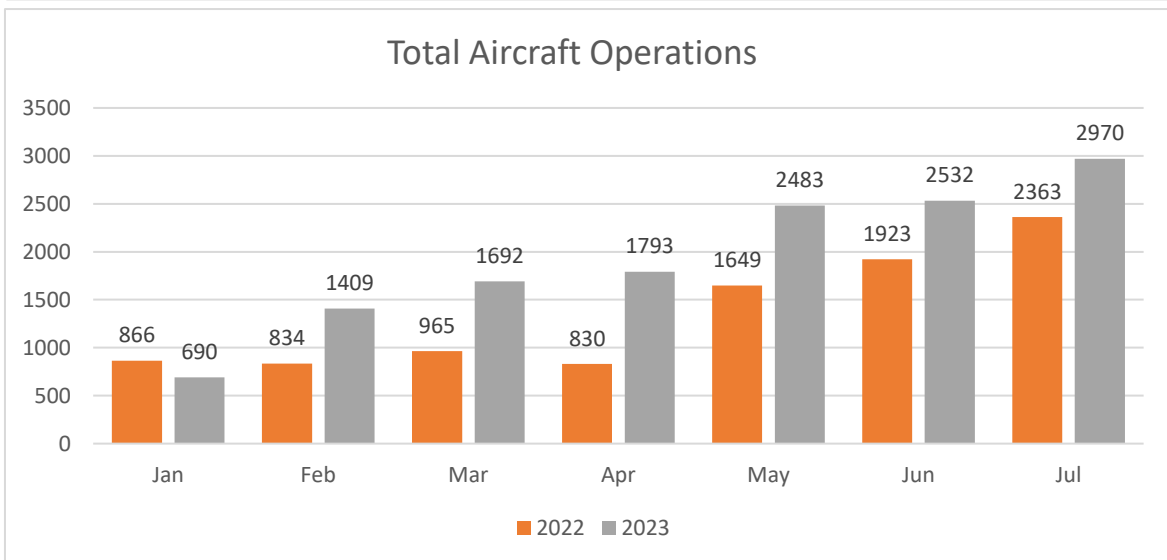
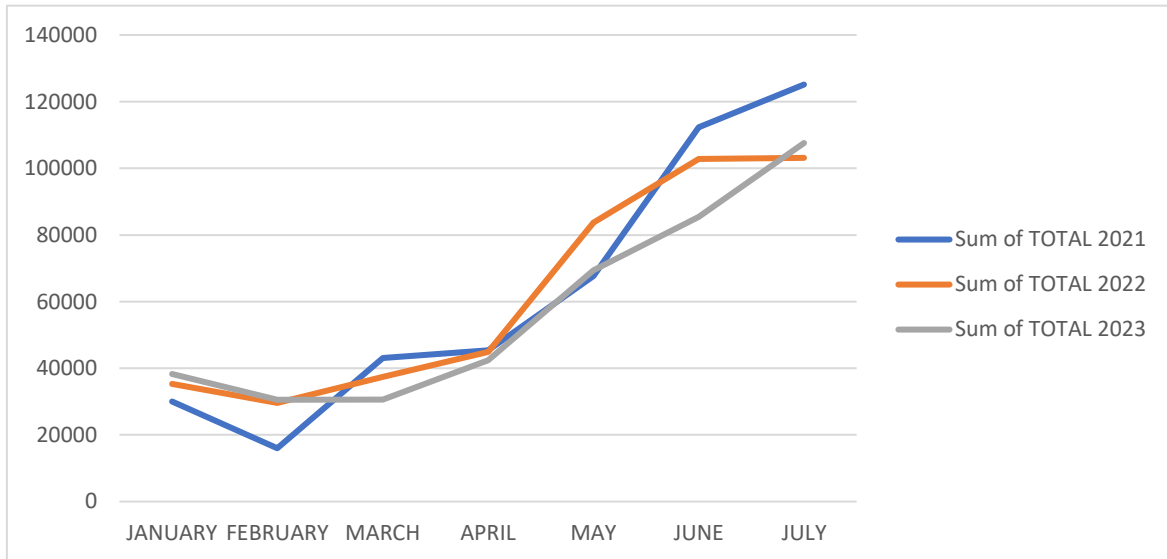
Motion by Supervisor Bosman and seconded by Supervisor Kuhlow to adjourn at 10:27 a.m. Motion carried.

Amy Wieland
Recording Secretary

Al Bosman
Committee Secretary

Sheboygan County Memorial Airport Fuel Flowage Report July 2023

	July			Year-to-Date		
	2023	2022	% Change	2023	2022	% Change
Jet-A	91,560	98,211	-7%	375,921	418,253	-10%
100LL	16,035	4,922	226%	28,202	18,678	51%
Total Fuel	107,595	103,133	4%	404,123	436,931	-8%
Revenue (\$.14/gal)	\$15,063.30	\$14,438.62	4%	\$56,577.22	\$61,170.34	-8%



INDIVIDUAL AIRCRAFT HANGAR LEASE

THIS AGREEMENT, entered into this ___ day of _____, 2023, by and between the **COUNTY OF SHEBOYGAN**, State of Wisconsin, hereinafter called "**LESSOR**" and **BRIAN FRENCH**, hereinafter called "**LESSEE**."

WITNESSETH:

WHEREAS, LESSOR owns and operates in the Town of Sheboygan Falls, Wisconsin, an airport which includes all aeronautical navigation facilities, said airport being known as the "Sheboygan County Memorial Airport" (Airport), and **LESSOR** desires to lease to **LESSEE** certain premises, hereinafter more fully described and located at said Airport, together with the right to use and enjoy individually and in common with others the facilities referred to, and

WHEREAS, LESSEE will base his aircraft on said Airport and will construct or maintain an individual aircraft hangar for non-commercial purposes as defined per County Ordinance Chapter 64 and desires to lease said property and rights from the **LESSOR** on and at said Airport, and

WHEREAS, LESSEE will use said property for the primary purpose of storing aircraft;

NOW, THEREFORE, for and in consideration of the rental charges, covenants, and agreements herein contained, **LESSEE** does hereby lease from **LESSOR**, and **LESSOR** does hereby lease unto **LESSEE** the following-described tract of land at said Airport:

Lot Number G232, Individual Hangar Area, Map "A", Chapter 61, Sheboygan County Code of Ordinances. (N6059 Resource Drive, Sheboygan Falls, Wisconsin) NOTE: Lot Size 80' x 80'.

In the event the area leased hereunder is required for other Airport improvements, **LESSEE** may be required to move his building at **LESSOR's** expense upon one hundred twenty (120) days' written notice from **LESSOR**, and **LESSOR** agrees that it will provide another airport area for use by **LESSEE**, and such area will make available the same facilities and rights granted hereunder.

1. TERM. The term of this Lease shall be for a period of ten (10) years commencing on the date above first written. Thereafter, it will be automatically renewed for three- (3-) year periods unless a notice to terminate the lease is issued six (6) months prior to the anniversary date. If **LESSEE** is in compliance with the terms of this Lease, has a potential transferee of **LESSEE's** interest in the hangar and other buildings, and the potential transferee is able to be a Successor **LESSEE**, with the consent of **LESSOR**, this Lease may be terminated early, but **LESSEE** shall pay an early termination fee of One Hundred Dollars (\$100.00) to cover the expense of early termination.

2. **RENT. LESSEE** agrees to pay (\$.133) per square foot of lot area as a rental charge for 2023, the first payment due upon signing of the prorated amount from August 1, 2023 through December 31, 2023, and subsequent annual payments payable on January 1 of each year thereafter for the leased premises which contains a total of six thousand four hundred (6,400) square feet. It is understood and agreed that thereafter the rental charge shall be subject to re-examination and readjustment by **LESSOR** in November or December of the preceding year for the following year, provided that any readjustment of said rent shall be fair and reasonable.

3. **USE OF PREMISES. LESSEE** agrees to erect or maintain on the leased premises a hangar more particularly described as follows:

70' wide × 70' deep individual aircraft hangar with roof peak height not to exceed 24'-0". Building color shall be compatible with existing hangars on Lots 7 through 31 as approved by the Airport Superintendent.

A. **Construction Schedule.** If there is no hangar on the lot, **LESSEE** agrees to commence hangar construction on or before ___ of _____, 2023, with completion within six (6) months thereafter. All construction shall conform to the building code requirements of the Wisconsin Department of Commerce and pertinent provisions of any local ordinances in effect. All plans for such buildings or structures shall be reviewed and approved in writing by **LESSOR** prior to construction.

B. **Title.** Subject to Paragraph 17, **LESSEE** shall retain title to all buildings constructed or maintained on said premises and such title shall be transferable. Title transfer may only be done with the consent of **LESSOR** as long as the buildings are on the leased premises, and the title transferee becomes a Successor **LESSEE**.

C. **Building Maintenance.** **LESSEE** will maintain the hangar occupied by **LESSEE** and the surrounding land premises in good order and make such repairs as are necessary. The building appearance at all times must be such as to enhance the beauty of the Airport, and **LESSOR**, through its Airport Superintendent, shall have authority to request the making of any improvement with regard to the maintenance and appearance of the building and surrounding rented premises. **LESSEE** shall have sixty (60) days within which to make the requested improvements and, if not completed within that period of time, **LESSOR** shall be authorized to do certain work and charge the same to **LESSEE** and said charge shall be payable within thirty (30) days of its billing date and shall be, upon billing, a condition of this Lease.

D. **Fire Loss of Buildings.** In the event of fire or any other casualty, **LESSEE** shall either repair or replace the building. Such action must be accomplished within one hundred twenty (120) days of the date the damage occurred.

E. Signs. **LESSEE** agrees that no signs or advertising matter may be erected without the consent of **LESSOR**.

F. Commercial Activity Prohibited. In the event **LESSEE** requests leave to conduct a business from the leased individual hangar area, the Airport Superintendent, in conjunction with the Airport Advisory Committee shall review the request. If both feel the business can be conducted in a manner acceptable to the proper operation of Airport business, a favorable recommendation will be presented to the Transportation Committee for its consideration for potential approval and action, subject to applicable zoning and land use regulations.

G. Aircraft Maintenance. Unless as approved in the preceding paragraph, **LESSEE** will use said property for the primary purpose of storing aircraft. The aircraft to be stored shall be owned by **LESSEE** or by a third party, with **LESSEE**'s consent, provided the third party is not using or leasing the entire hangar or the leased premises. Aircraft maintenance may be performed by the owner or a Federal Aviation Administration (FAA) certified mechanic supervising the owner, or as approved by **LESSOR**.

4. ANCILLARY USES. **LESSEE** shall have the right to the non-exclusive use, in common with others, of the Airport parking areas, appurtenances, and improvements, the right to install, operate, maintain, and store, subject to the approval of **LESSOR** in the interests of safety and convenience of all concerned, all equipment necessary for the safe hanging of **LESSEE**'s plane; the right of ingress to and egress from the demised premises, which right shall extend to **LESSEE**'s employees, guests, and patrons, the right in common with others authorized so to do, to use common areas of the Airport, including runways, taxiways, aprons, roadways, and other conveniences for the take-off, flying, and landing of aircraft of **LESSEE**.

5. COMPLIANCE WITH AIRPORT REGULATIONS. **LESSEE** agrees to observe and obey during the term of this Lease all laws, ordinances, rules, and regulations promulgated and enforced by **LESSOR** and by other proper authority having jurisdiction over the conduct of operations at the Airport. The provisions of Chapters 61, 62, 63, 64, and 65 of the Sheboygan County Code of Ordinances, and any subsequent amendments thereto are expressly made a part of the terms of this Lease as though fully set forth.

6. ASSIGNMENT. **LESSEE** shall have no right to assign this Lease or to sublease, mortgage, or otherwise encumber the leased premises without the advance written consent of **LESSOR**.

7. ALTERATION. **LESSEE** covenants and agrees not to make any alterations, additions, or improvements to the leased premises, including the hangar, without the prior written approval of **LESSOR**. All fixtures installed or additions and improvements made to the leased premises, including the hangar,

shall remain **LESSEE's** property at the termination of the Lease, subject to Paragraph 17.

8. INSPECTION. **LESSOR** reserves the right to enter upon the premises at any reasonable time and with written notice five (5) days in advance to **LESSEE** for the purpose of making any inspection it may deem expedient to the proper enforcement of any of the covenants or conditions of this Lease except that in the event of an emergency or in order to take action which **LESSOR** believes to be necessary to protect the aerial approach to the Airport against obstruction, including removal of any structure which, in the opinion of **LESSOR** would limit the usefulness of the Airport or constitute a hazard to aircraft, **LESSOR** reserves the right to enter upon the premises without prior notice.

9. INDEMNITY/FORCE MAJEURE.

A. Definitions. In Subparagraph **B** of this Paragraph **9**, the following terms shall have the meanings indicated:

(i) "Protected Parties" shall mean **LESSOR** and its officers, agents, representatives, and employees.

(ii) "Adverse Claims" shall mean any and all claims, suits, actions, demands, fines, damages, liabilities, and expense, including costs, attorneys' fees, and expenses of litigation in connection with loss of life, personal injury, damage to property or business, or relating to any breach, violation, or nonperformance by **LESSEE** of any covenant or condition of this Lease.

(iii) "Related Parties" shall mean **LESSEE's** officers, agents, invitees, representatives, or employees.

B. Indemnification. **LESSEE** agrees that it will indemnify and hold harmless the Protected Parties against Adverse Claims arising from or out of any occurrence:

(i) in, upon, or on the leased premises;

(ii) in connection with **LESSEE's** use of the Airport;

(iii) occasioned wholly or partly by an act or omission of **LESSEE** or Related Parties; or

(iv) arising out of any breach, violation, or non-performance by **LESSEE** or Related Parties of any covenant or condition of the Lease.

The foregoing indemnification shall not extend to any Adverse Claims to the extent occasioned by the acts or omissions of the Protected Parties.

C. **Force Majeure.** LESSOR shall not be liable for its failure to perform this Lease or for any loss, injury, damage, or delay of any type or nature whatsoever caused by, resulting from, arising out of, or incident to any Act of God, inclement weather, fire, flood, accident, strike, labor dispute, riot, insurrection, war, or any other cause beyond LESSOR's control.

10. **TAXES.** LESSEE shall pay all taxes or assessments that may be levied against the personal property of LESSEE or the buildings which may be erected or maintained on lands leased exclusively to him.

11. **DEFAULT.** LESSEE shall be deemed in default upon:

A. Failure to pay rent within thirty (30) days after due date.

B. The commencement of a proceeding for dissolution or for the appointment of a receiver.

C. The making of an assignment for the benefit of creditors.

D. Violation of any restrictions in this Lease, including any of the regulations outlined under Paragraph 5 of this Lease, or failure to keep any of its terms and requirements after written notice to cease such violation and failure to correct such violation within thirty (30) days.

Default by LESSEE shall authorize LESSOR, at its option and without legal proceedings, to declare this Lease void, cancel the same, and re-enter and take possession of the premises. LESSOR has the right to pursue any other remedy available in law or equity for LESSEE's breach.

12. **NON-DISCRIMINATION.** The Sheboygan County Memorial Airport, having received funding through the Federal Airport Act, 49 U.S.C. §1101-1120, adheres to a non-discrimination policy. LESSEE agrees that the use of LESSEE's premises shall not exclude or otherwise subject any person to discrimination based on race, color, national origin, or any other protected classification.

13. **LESSOR'S RESERVATIONS.** LESSOR reserves the right to further develop or improve the landing area of the Airport as it sees fit, regardless of the desires or view of LESSEE and without interference or hindrance. LESSOR, at the same time, shall be under no obligation to provide services such as snow removal or any other improvements to the individual hangar area, it being understood that roadways, taxiways, and other improvements to this area shall not be provided by LESSOR and shall not be requested by LESSEE at any time. LESSOR currently provides limited snow removal to individual Lessees. LESSOR shall continue to provide the following snow removal services: All of Taxiway "A" and thirty- (30-) foot wide paths in the center of Taxilanes "B," "C," "D," "E," "F," and "G." In addition, LESSOR shall continue to plow snow to within five (5) feet of the LESSEE's hangars as long as the Airport Department has an adequate snow removal budget to continue to do this additional plowing. Should

the Sheboygan County Transportation Committee determine that it will no longer provide snow removal beyond the thirty- (30-) foot corridors in the Individual Hangar Apron Areas, for fiscal economic reasons or otherwise, it will notify **LESSEE** in the fall of its decision so that **LESSEE** will be able to make other snow removal arrangements.

A. Control of Public Areas. **LESSOR** reserves the right but shall not be obligated to **LESSEE** to maintain and keep in repair the landing area of the Airport and all publicly owned facilities of the Airport, together with the right to direct and control all activities of **LESSEE** in this regard.

B. Control of Navigation Facilities. **LESSOR** reserves the right to take any action it considers necessary to protect the aerial approaches to the Airport against obstruction, together with the right to prevent **LESSEE** from erecting or permitting to be erected any building or other structure on the Airport which in the opinion of **LESSOR** would limit the usefulness of the Airport or constitute a hazard to the Airport.

C. Controls During National Emergency. During the time of war or national emergency, **LESSOR** shall have the right to lease the landing area or any part thereof to the United States Government for military or naval use, and if any such lease is executed, the provisions of this instrument, insofar as they are inconsistent with the provisions of the lease to the Government, shall be suspended.

14. INSURANCE. **LESSEE** shall carry minimum single limit \$300,000.00 hangar premises liability insurance, and a copy of said policy is to be filed with the Airport Superintendent and kept in full force and effect at all times during the term of this Lease. Sheboygan County shall be named as an additional insured on the policy.

15. SUBORDINATION CLAUSE. This Lease shall be subordinate to the provisions of any existing or future agreement between **LESSOR** and the United States or the State of Wisconsin relative to the operation or maintenance of the Airport, the execution of which has been or may be required as a condition precedent to the expenditure of federal or state funds for the development of the Airport. Furthermore, this Lease may be amended to include provisions required by those agreements with the United States or the State of Wisconsin.

16. HAZARDOUS MATERIALS. **LESSEE** hereby agrees that it shall not store or dispose of on the leased premises any explosive, radioactive, poisonous, or combustible "hazardous materials" except those items and amounts typically and reasonably used in a general aviation hangar. Any such items shall be properly and safely stored. This provision shall not apply to the storage of flammable liquids necessary for the operation of aircraft, provided that such flammable materials are properly and safely stored in approved safety cans, flammable liquid storage cabinets in accordance with National Fire Protection Association Standard Number 30, as amended from time to time. In no event shall any such flammable liquids be disposed of on the leased premises.

17. TERMINATION/SURRENDER. Upon termination of this Lease, **LESSEE** shall immediately surrender possession of the leased premises to **LESSOR** and shall immediately remove the aircraft and all other personal property from the leased premises and shall return the leased premises to **LESSOR** in the same condition as when received, ordinary wear and tear excepted. **LESSEE** shall be liable for any and all damage to the leased premises caused by **LESSEE's** use. As to the hangar on the leased premises required in Paragraph **3**, **LESSEE** shall make reasonable efforts to remove the hangar or alternatively transfer possession of the hangar to a third person with the consent of **LESSOR**. The third person should be responsible for either obtaining status as a Successor **LESSEE** or for the removal of the hangar within ninety (90) days of the termination of this Lease. If **LESSEE** fails to make suitable arrangements for the removal or transfer of the hangar, within ninety (90) days of the termination of the Lease, the hangar and any other remaining personal property will be deemed abandoned, and title to such property shall be vested in **LESSOR**.

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year first herein written.

SHEBOYGAN COUNTY, Lessor
By its Transportation Committee,
Pursuant to Section 2.12 of the Sheboygan County Code

Thomas Wegner, Chairperson

Roger Te Stroete, Vice-Chairperson

Al Bosman, Secretary

Jacqueline Veldman

Jon Kuhlow

LESSEE

Brian French
4435 N. Evergreen Dr.
Sheboygan, WI 53081

SHEBOYGAN COUNTY RESOLUTION NO. _____ (2023/24)

Re: Authorizing County Aid for Culvert and Bridge Replacements in the Towns of Holland, Lima, Lyndon, Mosel, Wilson, and Sheboygan Falls

WHEREAS, state law requires that when Town Boards petition the County Board for bridge or culvert construction aid, the County is required to provide County aid in the amount provided by the statutes [Wis. Stat. § 82.08], and

WHEREAS, each township for which Bridge Aid is being requesting has provided for the payment of such costs of replacement of said culvert as required by Wis. Stat. § 82.08(3), and

WHEREAS, the following towns have filed petitions for aid in the replacement of culverts, each of which has a span greater than thirty-six (36) inches:

Township	Culvert or Bridge	Funds Provided by Town	County Aid Required
Holland	Foster Road culvert	\$ 5,401	\$ 5,401
Holland	Knepprath Road culvert	\$ 2,148	\$ 2,148
Lima	Stoney Creek Road culverts	\$ 3,438	\$ 3,438
Lyndon	Rock Road culverts	\$ 5,126	\$ 5,126
Mosel	Rangeline Road culvert	\$ 1,332	\$ 1,332
Mosel	Union Road culvert	\$ 4,669	\$ 4,669
Wilson	Stahl Road culvert	\$ 2,422	\$ 2,422
Sheboygan Falls	Alpine Road culvert	\$ 14,093	\$ 14,093
Total County Bridge Aid Requested			\$ 38,629

NOW, THEREFORE, BE IT RESOLVED, that the Sheboygan County Board does hereby appropriate the sum of thirty-eight thousand six hundred twenty-nine dollars and no cents (\$38,629.00) to defray Sheboygan County’s share of the above projects.

BE IT FURTHER RESOLVED that a tax be levied as part of the 2024 County tax levy, but only upon such property in the County as authorized by law.

Respectfully submitted this 15th day of August, 2023.

TRANSPORTATION COMMITTEE

Thomas Wegner, Chairperson

Roger Te Stroete, Vice-Chairperson

Al Bosman, Secretary

Jacqueline Veldman

Jon Kuhlow

Opposed to Introduction:

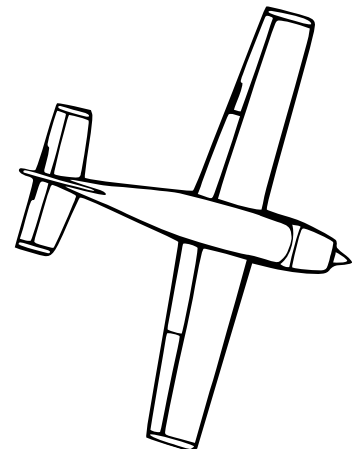
July 26, 2023, draft

SHEBOYGAN COUNTY
TRANSPORTATION DEPARTMENT
AIRPORT DIVISION

**2024 Proposed
Budget**



"The Sheboygan County 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."





SHEBOYGAN COUNTY

Greg Schnell
Transportation Director

Matt Grenoble
Airport Superintendent

To: Chairman Thomas Wegner and Members of the Transportation Committee

From: Greg Schnell, Transportation Director *GS*
Matt Grenoble, Airport Superintendent *MG*

Date: August 7, 2023

Re: Proposed 2024 Budget for Transportation Department – Airport Division

I am submitting for your review the 2024 Transportation Department – Airport Division budget which meets the required financial target without reducing services. Our staffing level is three full-time employees, one casual employee, and one summer intern.

Proposed Budget: Tax Levy of \$231,271 and total budget of \$696,001.

Highlights:

The design phase for the construction of Taxiway B center lane continues this summer and construction is planned to begin in 2025. We are also selecting consultants for a Master Plan update and Runway 4/22 maintenance. The goal of the 4/22 maintenance project is to complete some necessary short-term repairs on the runway to get us through the next few years when the full reconstruction project can begin. This maintenance will likely begin in the spring of 2024.

Performance Measurements:

Increase Revenue Through a Marketing Campaign – Sheboygan County has solidified itself as an international destination with the addition of a U.S. Customs facility at the Airport. The majority of revenue generated at the Airport is through fuel sales and ground leases. A well thought out marketing campaign would greatly assist in attracting new business to the Airport.

Trade shows, online and periodical advertisements, and social media are common methods airports have used successfully to increase revenue. The success of the campaign will be tracked through quarterly variance reports. It is recommended that this be a multi-year campaign in order to properly measure the success or shortcomings of the program.

Reduction of Airfield De-Ice Costs - Airports around the country have been able to reduce their airfield deicer costs by using a new product and technique. This is accomplished by mixing an FAA approved solid deice material with water to create a brine that is applied to the pavement. Creating this brine results in a product that is approximately 1/3 the cost of a competing liquid deicer.

Sheboygan County Transportation Department
Airport Division

Telephone (920) 459-3822
Telephone (920) 467-8052

N6180 Resource Drive
Sheboygan, WI 53085
www.sheboygancounty.com

greg.schnell@sheboygancounty.com
matt.grenoble@sheboygancounty.com

We mixed a batch of this deicer in early 2022 and conducted a trial run to determine its effectiveness and potential cost savings. We found that it works just as well as the competitor's product and we expect to save approximately \$10,000 this year.

Compile and Analyze Aircraft Operations Data for Use in Planning - In 2021, the airport began using a program that tracks aircraft operations at the airport. The majority of aircraft that use our airport have an updated transponder required by the FAA that transmits this data. The program can tell us important planning information such as type of aircraft and the number of take-offs and landings, including the exact runway that was used.

The airport will soon begin to update the Master Plan and part of that process requires this data. In addition, this information will aid in the planning of the upcoming Runway 4/22 reconstruction project.

Maintaining a Safe Airfield Through Habitat Modification and Removal of Corn from the Agricultural Lots - Beginning this year, crops with a mature height of more than four feet are no longer allowed on airfield agriculture lots. Corn is the primary crop historically planted that this will prohibit. Federal Aviation Administration (FAA) Advisory Circular 150/5200-33C recommends against planting corn due to its attractiveness to wildlife. Removing these types of crops from the airfield will reduce the risk of wildlife strikes with aircraft and reduce staff time and resources in mitigating wildlife.

Additionally, there will be an increased effort in modifying wildlife habitats such as forests and areas with drainage issues. Data is currently being collected on observed wildlife activity and methods staff is using to mitigate it. This data is not only analyzed internally, but also shared with the Bureau of Aeronautics, which is currently conducting a year-long wildlife assessment at the airport. The data collected from the assessment could result in increased funding for projects that would mitigate wildlife hazards.

Project Goals:

Continue Taxiway B design, Master Plan update, Runway 4/22 maintenance
Staffing – No Changes
Capital Outlay – No capital outlay for 2024

We are grateful for the continued support of the County Administrator, Transportation Committee, and County Board, allowing for the Airport Division to continue providing quality services to our community.

**Sheboygan County Transportation Department
Airport Division**

Telephone (920) 459-3822
Telephone (920) 467-8052

N6180 Resource Drive
Sheboygan, WI 53085
www.sheboygancounty.com

greg.schnell@sheboygancounty.com
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Performance Measurements
Airport
Outcomes Based - Measuring/Assessing Programs

<u>Measurement 1</u>
Description of measurement
Increase revenue through marketing campaigns. This includes advertising in periodicals, at trade shows/conventions, direct mailings, and social media
What is being gauged, measured?
Increase fuel flowage, Customs User Fees, and lease revenue by spurring interest in the facilities and services that are available
How is it being monitored/measured?
Revenue is tracked through quarterly variance reports. Additionally, fuel flowage, user fees, and aircraft activity levels are also being tracked on a monthly basis.
How is it enhancing our operations/success - is this what we are after?
The airport has lots of room for growth with its facilities and hangar lots ready for development. As revenue increases, tax levy required to support the airport decreases.
Decisions made from the information
If successful, the airport would continue investment in the infrastructure and equipment in order to best fulfill the services it provides. If not successful, the campaign would be reevaluated and adjusted as necessary
Outcomes??
Marketing campaign put on hold until FBO transition occurs.

<u>Measurement 2</u>
Description of measurement
Use of new, lower cost de-icer
What is being gauged?
Cost and effectiveness of new de-icer
How is it being monitored/measured?
Tracking cost and observing its effectiveness from employees and pilots
How is it enhancing our operations/success - is this what we are after?
We could save at least \$10,000 per year if effective
Decisions made from the information
Switch to this new de-icer if proven to be effective or stay with the current de-icer
Outcomes??
Began using new de-ice fluid in 2021-2022 season. We are on track to save approximately \$10,000 per year, as planned.

<u>Measurement 3</u>
Description of measurement
Compile and analyze aircraft operations data for use in planning
What is being gauged, measured?
Aircraft take-offs and landings and operations within our airspace
How is it being monitored/measured?
Data collection software programs such as 1200.aero
How is it enhancing our operations/success - is this what we are after?
Planning for construction/development projects utilizes this data. It can help justify projects and funding levels.
Decisions made from the information
The data can help determine things such as the size/strength our runways and taxiways should be.
Outcomes??
Data is being saved and will be easily retrievable for upcoming Master Plan update and other projects

<u>Measurement 4</u>
Description of measurement
Maintaining a safe airfield through habitat modification and removal of corn from the agricultural lots
What is being gauged, measured?
The amount of wildlife activity and aircraft strikes
How is it being monitored/measured?
Log of wildlife activity and actions taken to mitigate
How is it enhancing our operations/success - is this what we are after?
It will allow us to be more effective in wildlife mitigation and reduce risk of aircraft strikes
Decisions made from the information
If it is effective in reducing wildlife activity and aircraft strikes, we will continue to remove attractants/habits from the airport.
Outcomes??
We have already noticed a reduced amount of time to remove deer from the airfield without corn fields for them to hide in

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
00187 County Airport										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	277,225-	211,025-	220,154-	231,271-	231,271-	115,636-	231,271-	231,271-		
411000 Property Tax Levy	277,225-	211,025-	220,154-	231,271-	231,271-	115,636-	231,271-	231,271-		
410000 Taxes	277,225-	211,025-	220,154-	231,271-	231,271-	115,636-	231,271-	231,271-		
420000 Intergovernmental Re										
421000 Federal Grants										
421000 Federal Grants										
423000 State Grants										
423675 Other State Paymen	30,200-	12,594-	138,406-	295,000-	295,000-				295,000	100.00-
423675 Other State Paymen	30,200-	12,594-	138,406-	295,000-	295,000-				295,000	100.00-
423000 State Grants	30,200-	12,594-	138,406-	295,000-	295,000-				295,000	100.00-
420000 Intergovernmental Re	30,200-	12,594-	138,406-	295,000-	295,000-				295,000	100.00-
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451405 Miscellaneous Fee	77-	385-								
451400 Other General Gove	77-	385-								
451000 General Government	77-	385-								
453000 Public Works										
453300 Airports										
453305 Land Lease	133,820-	134,236-	140,812-	141,476-	141,476-	70,740-	141,826-	142,137-	661-	.47
453310 Airport Hangar Fe	8,064-	7,801-	7,801-	7,801-	7,801-		7,801-	7,801-		
453315 Fuel Flowage Fees	95,101-	111,934-	98,361-	97,500-	97,500-	38,549-	97,500-	97,500-		
453320 Deice/Anti-icing	7,315-	8,610-	7,566-	8,000-	8,000-	2,965-	8,000-	7,500-	500	6.25-
453325 User Fee - Custom	3,715-	6,750-	11,825-	8,750-	8,750-	7,375-	12,250-	11,664-	2,914-	33.30
453330 User Fee - Specia	761-	2,407-	1,400-							

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
453335 Overnight Fee - A	276-	140-	1,240-			40-	276-	579-	579-	
453350 Misc Airport Fees	422-	1,404-	705-	800-	800-	325-	800-	700-	100	12.50-
453300 Airports	249,475-	273,283-	269,710-	264,327-	264,327-	119,994-	268,453-	267,881-	3,554-	1.34
453000 Public Works	249,475-	273,283-	269,710-	264,327-	264,327-	119,994-	268,453-	267,881-	3,554-	1.34
450000 Public Charges for S	249,552-	273,668-	269,710-	264,327-	264,327-	119,994-	268,453-	267,881-	3,554-	1.34
460000 Interest and Other R										
462000 Rent Revenue										
462100 Rent Revenue	1,660-	7,000-								
462000 Rent Revenue	1,660-	7,000-								
463000 Property Sales										
463000 Property Sales										
464000 Insurance Recoverie										
464000 Insurance Recoverie										
465000 Donations										
465000 Donations										
466000 Other Miscellaneous										
466112 Customs Facility R	62,368-	97,936-	213,905-	211,996-	211,996-	104,380-	211,996-	192,688-	19,308	9.11-
466125 Miscellaneous Reim	34,376-	16,854-	2,674-	2,000-	2,000-	3,019-	3,019-	2,000-		
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	96,783-	114,790-	216,579-	213,996-	213,996-	107,399-	215,015-	194,688-	19,308	9.02-
460000 Interest and Other R	98,443-	121,790-	216,579-	213,996-	213,996-	107,399-	215,015-	194,688-	19,308	9.02-
470000 Interdepartmental Re										
476000 Other Interdepartme										
476125 Rental Income	2,640-	2,640-	2,640-	2,640-	2,640-	1,320-	2,640-	2,640-		
476000 Other Interdepartme	2,640-	2,640-	2,640-	2,640-	2,640-	1,320-	2,640-	2,640-		

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
470000 Interdepartmental Re	2,640-	2,640-	2,640-	2,640-	2,640-	1,320-	2,640-	2,640-		
400000 Revenues	658,059-	621,717-	847,488-	1,007,234-	1,007,234-	344,349-	717,379-	696,480-	310,754	30.85-
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	191,146	197,479	205,026	214,801	214,801	106,202	214,801	220,392	5,591	2.60
511110 Overtime	6,313	8,327	7,876	6,000	6,000	5,351	7,000	6,000		
511100 General	197,458	205,806	212,902	220,801	220,801	111,553	221,801	226,392	5,591	2.53
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	197,458	205,806	212,902	220,801	220,801	111,553	221,801	226,392	5,591	2.53
512000 Benefits										
512100 General										
512105 Social Security	14,420	15,121	15,707	16,340	16,340	8,197	16,340	16,753	413	2.53
512110 Retirement (Emplo	12,102	12,987	12,936	13,794	13,794	7,058	13,794	14,701	907	6.58
512100 General	26,522	28,108	28,643	30,134	30,134	15,255	30,134	31,454	1,320	4.38
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	26,522	28,108	28,643	30,134	30,134	15,255	30,134	31,454	1,320	4.38
510000 Personnel Related Ex	223,980	233,914	241,545	250,935	250,935	126,809	251,935	257,846	6,911	2.75
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	4,291	4,450	9,546	2,500	7,954	2,550	2,550		2,500-	100.00-
531126 Customs Agent Ser	76,357	89,195	201,768	204,352	204,352	98,628	204,352	204,352		
531100 Professional Servi	80,647	93,645	211,313	206,852	212,306	101,178	206,902	204,352	2,500-	1.21-

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
531400 Other Outside Serv										
531423 Inspections	3,387	5,393	7,505	4,600	4,600	433	4,600	5,600	1,000	21.74
531400 Other Outside Serv	3,387	5,393	7,505	4,600	4,600	433	4,600	5,600	1,000	21.74
531800 Utilities										
531810 Sewer	135	138	161	200	200	161	161	210	10	5.00
531815 Electric	32,405	36,502	37,235	46,792	46,792	19,743	46,792	39,469	7,323-	15.65-
531820 Natural Gas	6,364	8,065	11,314	16,422	16,422	7,005	16,422	9,504	6,918-	42.13-
531830 Telephone	309	726	820					820	820	
531840 Telephone - Cellu	1,152	968	1,636	1,016	1,016	712	1,016	1,636	620	61.02
531800 Utilities	40,365	46,399	51,165	64,430	64,430	27,621	64,391	51,639	12,791-	19.85-
531000 Purchased Services	124,400	145,437	269,984	275,882	281,336	129,232	275,893	261,591	14,291-	5.18-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	2,781	3,701	5,077	5,000	5,000	2,362	5,000	5,000		
532120 Grounds	1,257			195,000	233,221	11,080	24,607	10,733	184,267-	94.50-
532125 Electrical	5,683	7,324	1,008	2,000	2,000	155	2,200	2,000		
532130 Plumbing	4,104	882	17,289	146,000	146,000	2,426	2,426	15,000	131,000-	89.73-
532145 Structural	3,278	3,812		53,634	63,634	2,100	4,100	3,278	50,356-	93.89-
532100 Maintenance Servic	17,103	15,719	23,373	401,634	449,855	18,123	38,333	36,011	365,623-	91.03-
532200 Maintenance of Equ										
532205 Heat	2,650	1,809	6,513	3,000	3,000	2,848	2,848	3,150	150	5.00
532220 Equipment	242	306	429	400	400	180	400	400		
532235 Water Treatment	71	88	243	480	480	70	480	480		
532200 Maintenance of Equ	2,963	2,202	7,185	3,880	3,880	3,097	3,728	4,030	150	3.87
532300 Repair Parts										
532315 Tires	392		1,960							
532320 Auto Parts	13,626	14,680	10,222	15,000	15,000	4,288	28,576	10,222	4,778-	31.85-
532300 Repair Parts	14,203	14,680	12,182	15,000	15,000	4,288	28,576	10,222	4,778-	31.85-
532000 Repair & Maintenanc	34,269	32,601	42,739	420,514	468,735	25,508	70,637	50,263	370,251-	88.05-

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533000 General Operating										
533100 Advertising and Pr										
533105 Advertising	1,243	4,582	764	10,000	19,236	436	4,436	3,000	7,000-	70.00-
533100 Advertising and Pr	1,243	4,582	764	10,000	19,236	436	4,436	3,000	7,000-	70.00-
533200 Travel and Meals										
533205 Mileage - Employe				102	102	149	149	475	373	365.69
533215 Meals - Employee	124	68	320	360	360	301	481	150	210-	58.33-
533220 Lodging - Employe	249	224	537	1,400	1,400	164	514	1,900	500	35.71
533235 Commercial Trans.	141		704	1,950	1,950	465	965	1,350	600-	30.77-
533245 Seminars and Trai	858	599	2,825	4,665	4,665	450	700	1,010	3,655-	78.35-
533200 Travel and Meals	1,372	891	4,386	8,477	8,477	1,529	2,809	4,885	3,592-	42.37-
533300 Dues										
533305 Membership Dues	600	350	625	625	625	1,285	1,285	800	175	28.00
533300 Dues	600	350	625	625	625	1,285	1,285	800	175	28.00
533450 Fees & Permits										
533455 Licenses and Perm	634	589	627	670	670	789	731	800	130	19.40
533450 Fees & Permits	634	589	627	670	670	789	731	800	130	19.40
533500 General Supplies										
533505 General	20,352	30,489	30,612	14,344	14,344	9,040	9,467	14,344		
533675 Billable Medical	9					405	405			
533500 General Supplies	21,441	30,489	30,612	14,344	14,344	9,445	9,872	14,344		
533700 Office Supplies										
533705 Office	206	310	88	300	300	321	300	300		
533720 Shipping	195	108	240	300	300	122	300	300		
533725 Postage	77	92	60	80	80	3	10	80		
533700 Office Supplies	478	511	389	680	680	446	610	680		
533800 Maintenance Suppli										
533810 Lubricants / Oil	605	615	452	700	700	1,266	1,392	700		
533820 Maintenance						77	77			

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533825 Fuel - Gasoline	173	56	201	150	150		150	157	7	4.67
533830 Fuel - Diesel	15,007	15,934	17,589	18,000	18,000	9,345	16,000	12,682	5,318-	29.54-
533832 Fuel - Propane	93		203	300	300	100	300	300		
533840 Runway De-Icing	15,843		25,279	14,000	14,000		7,000	7,000	7,000-	50.00-
533800 Maintenance Suppli	31,722	16,605	43,724	33,150	33,150	10,789	24,919	20,839	12,311-	37.14-
533870 Books & Periodical										
533875 Subscriptions	179		895	1,560	1,560	1,488	1,488	3,508	1,948	124.87
533870 Books & Periodical	179		895	1,560	1,560	1,488	1,488	3,508	1,948	124.87
533900 Other										
533925 Office F&E Under	607	2,668								
533926 Non Cap Equip ove	818		726	1,500	1,500		700	726	774-	51.60-
533928 Computer Sys \$500	640	35	829	1,632	1,632		1,632	1,676	44	2.70
533930 Equip Under \$500	252			500	500		100	300	200-	40.00-
533900 Other	2,317	2,703	1,555	3,632	3,632		2,432	2,702	930-	25.61-
533000 General Operating	59,986	56,718	83,576	73,138	82,374	26,207	48,582	51,558	21,580-	29.51-
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	17,524	33,312	28,138	500	500	642-	503	1,145	645	129.00
534100 Rentals	17,524	33,312	28,138	500	500	642-	503	1,145	645	129.00
534000 Fixed Charges	17,524	33,312	28,138	500	500	642-	503	1,145	645	129.00
535000 Bad Debt Expense										
535100 Bad Debt Expense	824	4,118								
535000 Bad Debt Expense	824	4,118								
530000 Operating Expenses	237,002	272,186	424,437	770,034	832,945	180,305	395,615	364,557	405,477-	52.66-
550000 Interdepartmental Ch										
551000 Employee Related Ch										
551100 Benefits - General										
551105 Health Insurance	27,849	23,344	25,464	25,704	25,704	11,861	25,704	26,988	1,284	5.00

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
551110 Dental Insurance	895	650	675	650	650	300	650	650		
551115 Group Life Insura	111	114	124	123	123	58	123	126	3	2.44
551125 Worker Compensati	3,045	3,021	3,266	3,259	3,259	1,523	3,259	3,342	83	2.55
551100 Benefits - General	32,927	27,129	29,529	29,736	29,736	13,741	29,736	31,106	1,370	4.61
551000 Employee Related Ch	32,927	27,129	29,529	29,736	29,736	13,741	29,736	31,106	1,370	4.61
551900 Insurance Charges										
551905 General Liability	4,959	5,935	5,935	6,345	6,345	3,173	6,345	6,575	230	3.62
551910 Boiler Insurance	195	425	434	456	456	228	456	479	23	5.04
551915 Auto Insurance										
551916 Auto Collision	1,396	1,330	1,670	1,670	1,670	835	1,670	1,670		
551917 Auto Mutual	1,200	1,000	1,000	1,000	1,000	500	1,000	1,037	37	3.70
551915 Auto Insurance	2,596	2,330	2,670	2,670	2,670	1,335	2,670	2,707	37	1.39
551920 Property Insurance	3,849	5,943	6,114	6,606	6,606	3,303	6,606	6,732	126	1.91
551930 Deductible Escrow	162	125	171	217	217	109	217	260	43	19.82
551900 Insurance Charges	11,760	14,758	15,324	16,294	16,294	8,147	16,294	16,753	459	2.82
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552115 Maint Serv - Elec	9,935	20,907	10,925	7,000	7,000	2,168	4,200	7,840	840	12.00
552125 Highway Departmen	21,332	27,284	30,108	10,000	10,000	13,307	11,000	10,000		
552100 Repairs & Maintena	31,282	48,191	41,033	17,000	17,000	15,475	15,200	17,840	840	4.94
552000 Repairs & Maintenan	31,282	48,191	41,033	17,000	17,000	15,475	15,200	17,840	840	4.94
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	1,090	1,251	971	1,084	1,084	542	1,084	1,175	91	8.39
553115 Telephone - Long	3	1	1	1	1			1		
553135 Printing & Duplic	33	11		150	150			150		
553150 Data Processing S	7,582	6,829	8,643	9,500	9,500	4,752	9,500	13,552	4,052	42.65
553100 System Operation C	8,708	8,092	9,614	10,735	10,735	5,294	10,584	14,878	4,143	38.59
553000 System Operation Ch	8,708	8,092	9,614	10,735	10,735	5,294	10,584	14,878	4,143	38.59

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
567000 Vehicles										
567010 Trucks - 10 yrs.	14,360	71,799								
567000 Vehicles	14,360	71,799								
560000 Capital Outlay	64,423	94,997			58,577					
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	618,216	707,767	769,982	1,103,234	1,224,722	354,020	726,164	711,480	391,754-	35.51-
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	228-	1,139-		96,000-	96,000-			15,000-	81,000	84.38-
630000 Opt'g Transfers from	228-	1,139-		96,000-	96,000-			15,000-	81,000	84.38-
600000 Other Financing Sourc	228-	1,139-		96,000-	96,000-			15,000-	81,000	84.38-
700000 Other Financing Uses										
720000 Transfer to Other Fu										
724000 Capital Projects Fu										
724000 Capital Projects Fu										
726000 Internal Services F										
726000 Internal Services F	1,652									
720000 Transfer to Other Fu	1,652									
700000 Other Financing Uses	1,652									
Subtotal	38,419-	84,911	77,507-		121,488	9,671	8,785			
800000 Net Position										
820000 Fund Balance										
820125 Use of FB for Subse					121,488-					

County Department Level 7 w/o CP

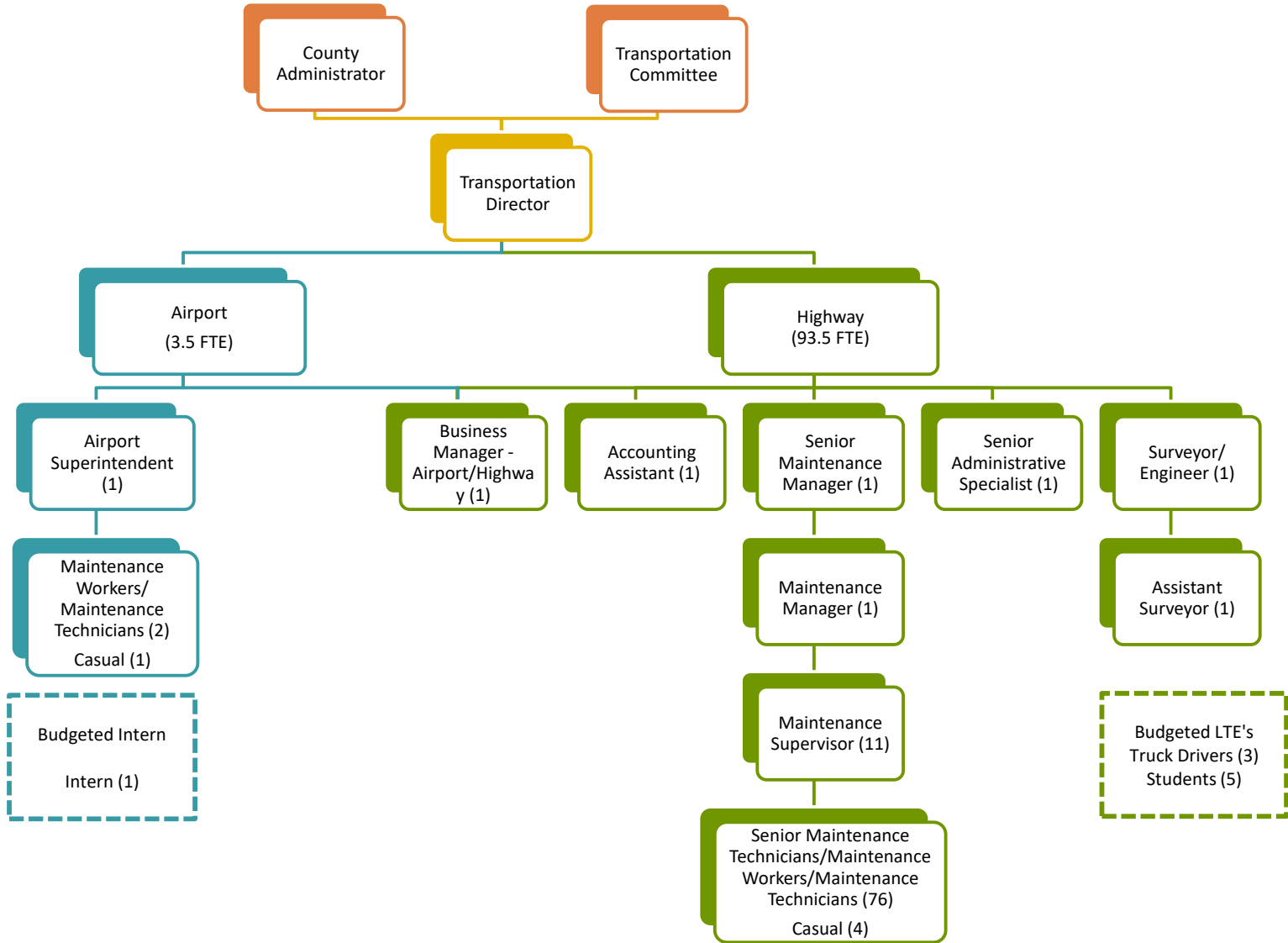
For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
820000 Fund Balance					121,488-					
800000 Net Position					121,488-					
00187 County Airport	38,419-	84,911	77,507-			9,671	8,785			100.00-
Current Change in Fund Balance	38,419-	84,911	77,507-			9,671	8,785			

Sheboygan County Discretionary Fee Schedule

Dept	Department	JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
187	County Airport	116.453315	Fuel Flowage	0.13			per gallon	1/1/2018	0.1200	Liaison Committee	
187	County Airport	116.453310	Hangar fee - industrial	0.21			per sq ft	1/1/2019	0.193	Liaison Committee	
187	County Airport	116.453310	Hangar fee - Commercial	0.16			per sq ft	1/1/2019	0.147	Liaison Committee	
187	County Airport	116.453310	Hangar fee - Private hangar area	0.133			per sq ft	1/1/2019	0.129	Liaison Committee	
187	County Airport	116.453305	Land Lease - Agri-tenants	Varies			per acre	1/1/2019	120.00	Liaison Committee	
187	County Airport	116.453320	De-icing	0.01			per gallon	1/1/2018	0.0075	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Single Engine 7,000 lbs or less MTW	75.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Twin Engine 7,000 lbs or less MTW	150.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Any aircraft 7,001-29,999 lbs MTW	300.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Any aircraft 30,000 lbs or more MTW	600.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Single Engine 7,000 lbs or less MTW - After Hours	400.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Twin Engine 7,000 lbs or less MTW - After Hours	500.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Any aircraft 7,001-29,999 lbs MTW - After Hours	725.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	1106.453325	Customs fee - Any aircraft 30,000 lbs or more MTW - After Hours	800.00			Each	10/1/2020	N/A	Liaison Committee	
187	County Airport	116.453330	Special Events fees - varies	Varies			Each	1/1/2021	N/A	Liaison Committee	
187	County Airport	116.453325	Single Engine Aircraft Overnight Parking	10.00			Night		N/A	Liaison Committee	
187	County Airport	116.453325	Single Engine Aircraft Parking	50.00			Month		N/A	Liaison Committee	
187	County Airport	116.453325	Multi-Engine Less than 12,500 lbs Overnight Parking	15.00			Night		N/A	Liaison Committee	
187	County Airport	116.453325	Multi-Engine Less than 12,500 lbs	75.00			Month		N/A	Liaison Committee	
187	County Airport	116.453325	Single or Multi-Engine Over 12,500 lbs Overnight Parking	25.00			Night		N/A	Liaison Committee	
187	County Airport	116.453325	Single or Multi-Engine Over 12,500 lbs	100.00			Month		N/A	Liaison Committee	

Sheboygan County Transportation Table of Organization



INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
REVENUE				
AIRPORT	116.476125 Rental Income	(2,640)	SHERIFF	1018.556150 Rent Expense
EXPENSES				
AIRPORT	116.552115 - Maintenance Services - Electrician	7,840	BUILDING SERVICES	103.472200 Maintenance Services
AIRPORT	116.556108 - Highway Wages	8,500	HIGHWAY	444.476110 Employee Wages
AIRPORT	116.552125 - Highway work	10,000	HIGHWAY	444.472300 I/D work
Total Charges		23,700		

EQUIPMENT REQUEST FOR 2024-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department: *Airport*

Account No: 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
533928	HP Probook Laptop	\$ 1,164.07	\$ -		Surfaces being phased out	Matthew Grenoble	
533928	HP USB-C Docking Station	\$ 196.50	\$ -			Matthew Grenoble	
533928	3-year Warranty	\$ 315.20	\$ -			Matthew Grenoble	
Grand Total Amounts		<u>\$ 1,675.77</u>	<u>\$ -</u>				

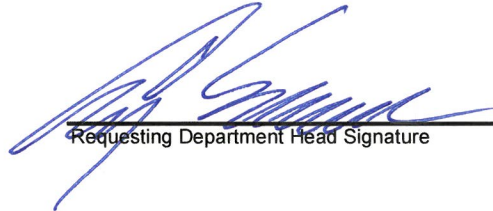
RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski

IT Division Approval



Requesting Department Head Signature

Sheboygan County Transportation Department Highway Division 2024 Budget Packet



“Creating safe and reliable transportation – today and tomorrow”



SHEBOYGAN COUNTY

Greg Schnell
Transportation Director

To: Chairman Thomas Wegner and Members of the Transportation Committee

From: Greg Schnell, Transportation Director *GS*

Date: August 7, 2023

Re: Proposed 2024 Budget for Transportation Department - Highway Division

I am submitting for your review the 2024 Transportation Department – Highway Division budget which meets the required financial targets.

Proposed Budget: \$22,635,199, of which \$7,423,518 is being directed towards road work supported with sales tax revenue.

Highlights: We have programmed 50.57 miles of road work for 2024. The roadwork consists of 2.4 miles of reconstruction, 8.22 miles of pulverizing and 7.75 miles of overlay. Also, 32 miles of chip sealing are planned as well.

Performance Measures:

- Controlling invasive species (wild parsnip, teasel, Japanese knotweed, and phragmites) within road right of way
- Culvert replacement program/inspection
- Paving

See the attached document further expands on how we track and measure outcomes of the performance measurements.

Project Goals – Planning for the Future: We can't talk about the future without reflecting on the past. Since the implementation of the .5% sales tax, we have improved 151 of our 450 miles of our county trunk system, which is a great accomplishment in itself. That is the past – moving forward, there is still much to do. There are approximately 20 miles of complete reconstruction (meeting county road standards) that need to occur. At today's cost, we are estimating about \$40,000,000 worth of work. We also have approximately 100 miles of lower volume county roads that need to be improved, but not necessarily to county road standards. We call this "Betterment". We work with the existing right of way to improve the drainage as well as widen the shoulder to create a safer roadway. The financing needed for the betterment work and paving (at today's cost) is estimated to be \$49,120,000. Combine this with the previously mentioned, we are looking at nearly \$90,000,000 of work to be completed yet. We can't just focus on what needs to get done, we also need to maintain what we have already improved. In the world of repairing and replacing roads and bridges, your job is never done and the costs never seem to go down. Nothing lasts forever.

Staffing: Included in our 2024 budget are 95 FTEs, plus 4 casual employees, 5 LTEs (summer help), and 3 part time truck drivers.

Capital Outlay: Please see the attached capital outlay request form.

Thank you for your support & leadership as we maintain & improve Sheboygan County's Infrastructure.

Sheboygan County Transportation Department
Highway Division
W5741 CTH J
Plymouth, WI 53073

Telephone (920) 459-3822

greg.schnell@sheboygancounty.com
www.sheboygancounty.com

**Performance Measurements
Highway
Outcomes Based - Measuring/Assessing Programs**

Measurement 1
Description of measurement Level of effort for controlling the spread of invasives species in Sheboygan County.
What is being gauged, measured? The populations of invasive species (wild parsnip, teasel, Japanese knotweed, and phragmites) within road rights-of-way that have been treated with herbicide or by mowing.
How is it being monitored/measured? The Department has a database using ESRI software so that the date, type, and location of the plants are recorded.
How is it enhancing our operations/success - is this what we are after? Knowing the "problem spots" allows the Department to adjust its mowing operations, which can prevent further spread of certain types of invasive species.
Decisions made from the information The Department can see the progress of its expenditures related to treatment efforts. It has decided to continue with these efforts by pursuing additional funds when available, and to adjust its mowing so that invasive species are not spread further.
Outcomes?? Four out of four (100%) Highway division sheds have reported locations of invasives species. These populations continue to be treated with spraying or mowing techniques. The level of effort has been raised by reaching out to the towns to coordinate spraying. This is our second year of treating the same areas. We can see the size of the population of invasives shrinking. The 3rd year should take care of it.

Measurement 2
Description of measurement Replacement of culverts prior to road resurfacing or reconstruction projects based on availability of real time inspection reports.
What is being gauged? Efficiency created when culverts can be inspected and replaced prior to road improvement work taking place.
How is it being monitored/measured? Department staff performs visual inspections of all culverts on roads scheduled for improvement within two years. These inspection reports are instantly updated into a geographic database.
How is it enhancing our operations/success - is this what we are after? The Department can provide more universal improvements to its roads and drainage systems by replacing failing culverts in conjunction with (but a season before) road repairs. The program has expanded to our municipalities as well.
Decisions made from the information Staff analyzes roads that will be repaired within two years, and then performs comprehensive inspections of the culverts within that section of road. Culverts deemed failing are given precedent for replacement.
Outcomes? Over a twelve month period (July 2022 - July 2023), 20 culverts have been replaced, with another 25 to be replaced prior to the end of the year. All have been updated on the Department's internal tracking spreadsheet and online database.

Measurement 3
Description of measurement County trunk highway miles paved.
What is being gauged, measured? The miles of County roads paved annually in order to catch up and keep up with our infrastructure.
How is it being monitored/measured? We have a 5 year plan laid out for our construction projects. They are paid for through the Transportation fund (1/2 % sales tax proceeds). Annually, our goal is to improve 30 miles of road with paving or reconstruction. This amount may fluctuate depending on global markets. Project scoping starts several years in advance of any paving to make sure we receive the full investment out of our asphalt.
How is it enhancing our operations/success - is this what we are after? We are the only County in the State programmed to pave our County system based on a 15 year life cycle. Since we are responsible for 450 miles of road and each has a lifecycle of 15 years, we have committed to 30 miles each year.
Decisions made from the information We now have a road map that runs well into the future. With the assurance of funds, it is easier to implement a plan, while still having the flexibility to adjust when needed.
Outcomes?? In 2023, we are on track to pave 22.30 miles. Our outcomes for 2024 will change with the make-up of the different projects we have programmed. We have 2 large reconstruction projects scheduled for 2024. These improvements control what we can spend on paving.

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
00440 Highway Department										
400000.L Revenue										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	2,281,131-	2,135,159-	1,393,697-	1,422,055-	1,422,055-	711,028-	1,422,055-	1,515,811-	93,756-	6.59
411400 Prop Tax-Bridge Ai	188,646-	52,939-	107,315-	62,299-	62,299-	62,299-	62,299-	38,629-	23,670	37.99-
411000 Property Tax Levy	2,469,777-	2,188,098-	1,501,012-	1,484,354-	1,484,354-	773,327-	1,484,354-	1,554,440-	70,086-	4.72
410000 Taxes	2,469,777-	2,188,098-	1,501,012-	1,484,354-	1,484,354-	773,327-	1,484,354-	1,554,440-	70,086-	4.72
420000 Intergovernmental Re										
421000 Federal Grants										
421000 Federal Grants	7,765-									
423000 State Grants										
423375 State Transp Reven	270,782-	324,212-	428,525-	3,975,328-	3,975,328-			300,000-	3,675,328	92.45-
423400 General State Tran	3,004,583-	3,133,381-	3,210,614-	3,097,140-	3,097,140-	1,592,555-	3,185,110-	3,418,946-	321,806-	10.39
423675 Other State Paymen										
423810 Other State Payme	27,360-	33,900-	18,856-	24,000-	24,000-	14,279-	24,000-	24,000-		
423675 Other State Paymen	27,360-	33,900-	18,856-	24,000-	24,000-	14,279-	24,000-	24,000-		
423000 State Grants	3,302,725-	3,491,493-	3,657,996-	7,096,468-	7,096,468-	1,606,834-	3,209,110-	3,742,946-	3,353,522	47.26-
424000 Charges to State of										
424200 Transportation										
424205 Highway Administr	98,391-	89,892-	118,694-	90,600-	90,600-	55,886-	100,970-	87,800-	2,800	3.09-
424210 Highway Maintenan	2,376,094-	2,322,113-	2,753,637-	2,000,000-	2,000,000-	1,433,264-	2,300,000-	2,000,000-		
424200 Transportation	2,474,484-	2,412,005-	2,872,330-	2,090,600-	2,090,600-	1,489,150-	2,400,970-	2,087,800-	2,800	.13-
424000 Charges to State of	2,474,484-	2,412,005-	2,872,330-	2,090,600-	2,090,600-	1,489,150-	2,400,970-	2,087,800-	2,800	.13-
425000 Grants from Local G										
425000 Grants from Local G										
426000 Charges to Other Lo										
426300 Transportation										
426305 Municipal Charges	6,116,562-	6,646,261-	7,274,607-	4,000,000-	4,000,000-	2,468,210-	4,400,000-	5,000,000-	1,000,000-	25.00

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
454000 Health Care Service										
450000 Public Charges for S	91,732-	31,239-	108,701-	27,000-	27,000-	9,932-	27,000-	27,000-		
460000 Interest and Other R										
462000 Rent Revenue										
462100 Rent Revenue	10,075-	10,820-	10,450-	10,537-	10,537-	4,000-	10,537-	9,450-	1,087	10.32-
462000 Rent Revenue	10,075-	10,820-	10,450-	10,537-	10,537-	4,000-	10,537-	9,450-	1,087	10.32-
464000 Insurance Recoverie										
464000 Insurance Recoverie										
465000 Donations										
465000 Donations	4,496,570-									
466000 Other Miscellaneous										
466125 Miscellaneous Reim	80,672-	33,319-	35,996-	25,000-	25,000-	10,125-	25,000-	25,000-		
466130 Sale of Gen Fixed	2,071		1,801-			1,011-				
466135 Gain/Loss-Disposal	277,664-	83,875-	53,608-			36,400-				
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	357,839-	117,194-	91,405-	25,000-	25,000-	47,536-	25,000-	25,000-		
460000 Interest and Other R	4,864,484-	128,014-	101,855-	35,537-	35,537-	51,536-	35,537-	34,450-	1,087	3.06-
470000 Interdepartmental Re										
472000 Repairs & Maintenan										
472300 Interdepartmental	409,111-	907,813-	542,765-	65,641-	65,641-	76,397-	66,833-	554,080-	488,439-	744.11
472000 Repairs & Maintenan	409,111-	907,813-	542,765-	65,641-	65,641-	76,397-	66,833-	554,080-	488,439-	744.11
473000 System Operation Re										
473000 System Operation Re										
476000 Other Interdepartme										
476110 Employee Wages & R	8,112-	8,500-	8,500-	8,500-	8,500-	4,250-	8,500-	8,500-		

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
476400 Capitalized Expens	7,289,063-	5,632,159-	10,690,298-	11,097,822-	11,097,822-	926,722-	9,300,000-	7,423,518-	3,674,304	33.11-
476000 Other Interdepartme	7,297,174-	5,640,659-	10,698,798-	11,106,322-	11,106,322-	930,972-	9,308,500-	7,432,018-	3,674,304	33.08-
470000 Interdepartmental Re	7,706,286-	6,548,472-	11,241,563-	11,171,963-	11,171,963-	1,007,369-	9,375,333-	7,986,098-	3,185,865	28.52-
400000.L Revenue	27,304,799-	21,726,347-	27,104,144-	26,103,122-	26,103,122-	7,527,400-	21,149,224-	20,679,234-	5,423,888	20.78-
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	5,165,502	5,272,116	5,279,215	5,684,968	5,684,968	2,812,394	5,783,225	6,108,031	423,063	7.44
511110 Overtime	669,830	669,916	713,723	600,000	600,000	382,884	599,936	600,000		
511100 General	5,835,332	5,942,031	5,992,938	6,284,968	6,284,968	3,195,278	6,383,161	6,708,031	423,063	6.73
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	5,835,332	5,942,031	5,992,938	6,284,968	6,284,968	3,195,278	6,383,161	6,708,031	423,063	6.73
512000 Benefits										
512100 General										
512105 Social Security	420,955	424,885	431,913	465,091	465,091	228,060	467,510	496,401	31,310	6.73
512110 Retirement (Emplo	378,180	385,153	380,805	414,924	414,924	211,595	418,423	422,136	7,212	1.74
512150 Incidental Labor	1,187-	183	3,680-							
512198 Life Ins Adjustme	44,510	70,233	75,100							
512199 Pension Adjustmen	118,457-	634,225-	629,963-							
512100 General	724,001	246,229	254,174	880,015	880,015	439,656	885,933	918,537	38,522	4.38
512000 Benefits	724,001	246,229	254,174	880,015	880,015	439,656	885,933	918,537	38,522	4.38
510000 Personnel Related Ex	6,559,332	6,188,260	6,247,112	7,164,983	7,164,983	3,634,933	7,269,094	7,626,568	461,585	6.44
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Srv										
531105 Consulting	7,405	12,537	15,556	7,500	7,500		7,500		7,500-	100.00-
531210 Engineering - Arc	585,429	344,146	481,577	718,991	820,505	384,499	820,505	650,000	68,991-	9.60-

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
531235 DP - Software Mai	2,842	1,857	5,747	16,088	16,088	5,702	16,088	21,052	4,964	30.86
531245 DP - Telecommunic	2,130	2,416	2,364	2,500	2,500	802	2,500	2,500		
531246 Systems Support C	18,249	17,820	17,982	18,000	18,000	8,910	18,000	18,540	540	3.00
531285 Financial	15,795	14,761	16,878	15,000	15,000	6,589	15,000	17,000	2,000	13.33
531100 Professional Srv	631,851	393,537	540,104	778,079	879,593	406,502	879,593	709,092	68,987-	8.87-
531400 Other Outside Srvs										
531425 Material Analysis	3,716	7,100	600	10,000	10,000		10,000	7,500	2,500-	25.00-
531450 Transportation	1,814,463	278,835	5,015,512	4,375,328	4,375,328	242,353	1,000,000	880,000	3,495,328-	79.89-
531400 Other Outside Srvs	1,818,179	285,935	5,016,112	4,385,328	4,385,328	242,353	1,010,000	887,500	3,497,828-	79.76-
531800 Utilities										
531810 Sewer	1,784	1,862	2,409	2,300	2,300	1,242	2,484		2,300-	100.00-
531815 Electric	82,757	77,019	91,849	85,000	85,000	48,620	97,240	90,100	5,100	6.00
531820 Natural Gas	47,635	44,727	73,436	100,000	100,000	53,155	106,310	84,000	16,000-	16.00-
531825 Oil	33,027	32,543	49,485	35,000	35,000	10,284	35,000	35,000		
531830 Telephone	2,915	3,101	3,363	2,300	2,300	1,495	3,000	3,090	790	34.35
531840 Telephone - Cellu	9,606	9,754	11,067	9,200	9,200	6,583	12,664	13,050	3,850	41.85
531800 Utilities	177,793	169,007	231,610	233,800	233,800	121,379	256,698	225,240	8,560-	3.66-
531000 Purchased Services	2,627,823	848,479	5,787,825	5,397,207	5,498,721	770,235	2,146,291	1,821,832	3,575,375-	66.24-
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	25,854	20,517	19,982	26,000	26,000	9,246	26,000	30,000	4,000	15.38
532125 Electrical	19,777	16,338	9,138	15,000	15,000	4,786	15,000	15,000		
532130 Plumbing	4,322	3,622	12,311	25,000	25,000	102	25,000	25,000		
532145 Structural	29,206	41,461	31,008	50,000	50,000	8,399	50,000	50,000		
532100 Maintenance Servic	79,495	81,938	72,439	116,000	116,000	22,533	116,000	120,000	4,000	3.45
532200 Maintenance of Equ										
532205 Heat	15,901	2,374	17,906	3,500	3,500	13,875	15,000	15,000	11,500	328.57
532220 Equipment	9,770	10,193	18,742	15,000	15,000	8,630	15,000	15,000		
532225 Office Equipment						346	346			
532235 Water Treatment	260		1,302							
532200 Maintenance of Equ	25,950	12,567	37,950	18,500	18,500	22,850	30,346	30,000	11,500	62.16

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
532300 Repair Parts										
532305 General	32	79								
532315 Tires	112,221	94,163	99,836	75,600	75,600	46,696	93,392	125,000	49,400	65.34
532320 Auto Parts	885,765	750,023	826,205	800,000	800,000	454,375	906,458	800,000		
532300 Repair Parts	998,018	844,265	926,042	875,600	875,600	501,071	999,850	925,000	49,400	5.64
532000 Repair & Maintenanc	1,103,463	938,770	1,036,431	1,010,100	1,010,100	546,455	1,146,196	1,075,000	64,900	6.43
533000 General Operation										
533100 Advertising and Pr										
533105 Advertising	335	345	142	400	400	339	450	450	50	12.50
533115 Certified Copies	41		203							
533100 Advertising and Pr	376	345	346	400	400	339	450	450	50	12.50
533200 Travel & Meals										
533205 Mileage - Employe	714	888	237	500	500	26	500	500		
533215 Meals - Employee	2,083	1,764	2,167	660	660	3,058	4,530	775	115	17.42
533220 Lodging - Employe	1,834	1,512	1,634	2,900	2,900	1,023	2,900	3,600	700	24.14
533245 Seminars and Trai	5,403	3,792	7,093	5,790	5,790	3,993	5,790	6,900	1,110	19.17
533200 Travel & Meals	10,035	7,956	11,131	9,850	9,850	8,100	13,720	11,775	1,925	19.54
533300 Dues										
533305 Membership Dues	4,496	5,228	5,732	3,600	3,600	4,284	4,284	4,500	900	25.00
533300 Dues	4,496	5,228	5,732	3,600	3,600	4,284	4,284	4,500	900	25.00
533400 Laundry										
533405 Laundry	9,219	9,380	12,402	12,000	12,000	6,996	12,000	13,500	1,500	12.50
533400 Laundry	9,219	9,380	12,402	12,000	12,000	6,996	12,000	13,500	1,500	12.50
533450 Fees & Permits										
533455 Licenses and Perm	62,151	15,513	12,596	15,000	15,000	8,161	15,000	15,000		
533465 Exam Fees - Physi	1,685	2,080	1,807	4,500	4,500		4,500	4,500		
533470 Filing Fees	1,464	1,770	240	2,000	2,000		2,000	2,000		
533475 Assessment Fees	34	172								
533480 Right of Way	10,511	9,555	403	25,000	25,000		25,000	60,000	35,000	140.00
533450 Fees & Permits	75,845	29,090	15,046	46,500	46,500	8,161	46,500	81,500	35,000	75.27

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533500 General Supplies										
533505 Supplies General	286,258	269,819	325,613	300,000	300,000	195,433	389,056	300,000		
533510 Uniforms - Employ	11,610	11,456	15,214	23,000	23,000	6,506	23,000	25,000	2,000	8.70
533500 General Supplies	300,138	281,275	340,827	323,000	323,000	201,939	412,056	325,000	2,000	.62
533600 Health Care/Medica										
533675 Medical Supplies	7,428	8,038	6,585	8,000	8,000	2,981	8,000	8,000		
533600 Health Care/Medica	7,428	8,038	6,585	8,000	8,000	2,981	8,000	8,000		
533700 Office Supplies										
533705 Office	2,185	1,732	2,055	3,000	3,000	846	3,000	3,000		
533720 Shipping	19,983	16,038	20,889	25,582	25,582	11,103	25,582	25,000	582-	2.28-
533725 Postage	1,137	574	974	1,500	1,500	416	1,500	1,500		
533700 Office Supplies	23,305	18,343	23,919	30,082	30,082	12,366	30,082	29,500	582-	1.93-
533800 Maintenance Suppli										
533805 Roadway	11,428,837	12,342,168	13,474,472	14,968,794	14,968,794	4,614,557	12,231,091	11,630,633	3,338,161-	22.30-
533810 Lubricants / Oil	51,491	55,713	51,171	50,000	50,000	29,068	60,000	55,000	5,000	10.00
533815 Cleaning	2,351	353	9,352	7,500	7,500	4,820	7,500	8,500	1,000	13.33
533825 Fuel - Gasoline	114,743	120,076	199,190	201,700	201,700	95,657	201,700	157,326	44,374-	22.00-
533830 Fuel - Diesel	807,280	794,161	1,069,137	927,800	927,800	461,400	927,800	668,016	259,784-	28.00-
533832 Fuel-Propane	432,091	622,206	518,285	380,000	380,000	107,423	380,000	430,000	50,000	13.16
533800 Maintenance Suppli	12,881,932	13,934,676	15,321,607	16,535,794	16,535,794	5,312,927	13,808,091	12,949,475	3,586,319-	21.69-
533870 Books & Periodical										
533875 Subscriptions	44	54	40	840	840	40	840	840		
533890 Books	89	362	84	84	84		84	84		
533870 Books & Periodical	133	416	124	924	924	40	924	924		
533900 Other										
533913 Inventory Adjustm	1,213,042-	1,578,720-	1,268,338-	1,537,694-	1,537,694-	855,742-	1,301,991-	1,330,820-	206,874	13.45-
533914 Purchase Price Va	198,657-	273,261-	260,151-	22,298-	22,298-	62,701-	252,671-	233,167-	210,869-	945.69
533916 Adminsitrative Ov	1,103	40	108-							
533919 Misc. Machinery A	49-	13	257-							
533920 Machinery Allocat	5,211-	416	1,895-							

County Department Level 7 w/o CP

For 2024

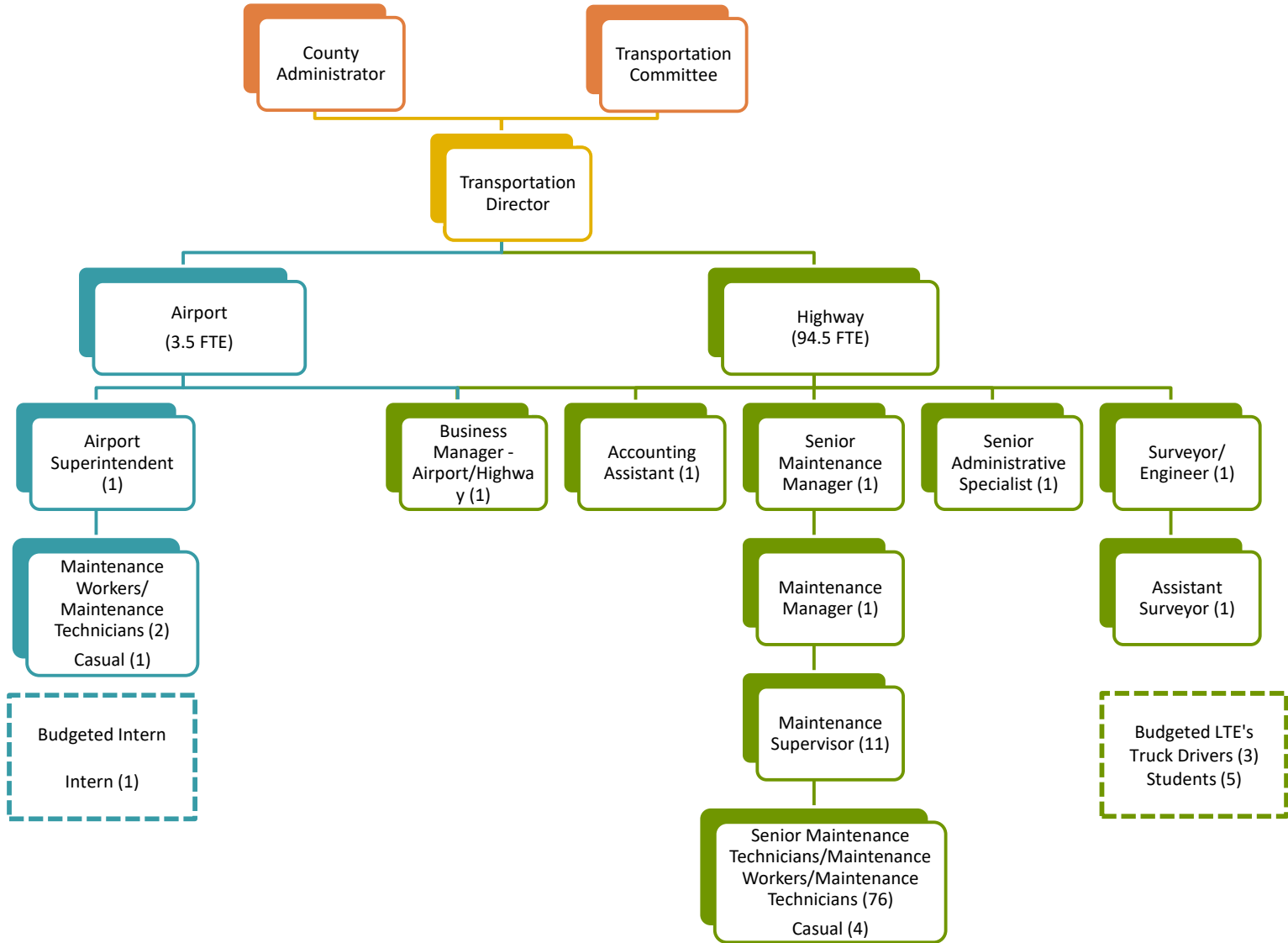
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533926 Non Cap Equip ove	9,553	6,945	3,801	15,000	15,000	1,836	15,000	15,000		
533928 Computer Sys \$500	9,793	12,421	2,388	10,812	14,117	8,422	14,117	12,745	1,933	17.88
533930 Equip Under \$500	2,307	1,248	4,034	5,000	5,000	2,472	5,000	5,000		
533935 Payment of Contam	5,200	1,234	1,951	2,000	2,000		2,000		2,000-	100.00-
533940 Cost of Goods Sol	4,565,748-	5,501,203-	4,843,189-	5,616,199-	5,616,199-	697,544-	4,885,158-	4,508,068-	1,108,131	19.73-
533900 Other	5,956,939-	7,330,867-	6,361,763-	7,143,379-	7,140,074-	1,603,257-	6,403,703-	6,039,310-	1,104,069	15.46-
533000 General Operation	7,355,970	6,963,879	9,375,955	9,826,771	9,830,076	3,954,875	7,932,404	7,385,314	2,441,457-	24.84-
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	181,287	114,627	71,666	105,000	105,000	13,325	105,000	171,670	66,670	63.50
534100 Rentals	181,287	114,627	71,666	105,000	105,000	13,325	105,000	171,670	66,670	63.50
534200 Insurance										
534245 Bonding Insurance	33		90	100	100		100	100		
534200 Insurance	33		90	100	100		100	100		
534000 Fixed Charges	181,320	114,627	71,756	105,100	105,100	13,325	105,100	171,770	66,670	63.43
535000 Bad Debt Expense										
535100 Bad Debt Expense	1,072	5,230				13,564	13,564			
535000 Bad Debt Expense	1,072	5,230				13,564	13,564			
530000 Operating Expenses	11,269,648	8,870,985	16,271,967	16,339,178	16,443,997	5,298,454	11,343,555	10,453,916	5,885,262-	36.02-
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	1,418,954	1,557,154	1,639,005	1,736,892	1,736,892	781,178	1,729,512	1,848,372	111,480	6.42
551110 Dental Insurance	37,103	36,760	36,536	37,294	37,294	16,275	36,501	37,162	132-	.35-
551115 Group Life Insura	3,262	3,275	3,466	3,520	3,520	1,643	3,539	3,426	94-	2.67-
551125 Worker Compensati	109,959	108,928	113,959	114,037	114,037	53,248	114,001	119,610	5,573	4.89
551100 Benefits - General	1,596,170	1,706,116	1,792,966	1,891,743	1,891,743	852,344	1,883,553	2,008,570	116,827	6.18
551000 Employee Related In	1,596,170	1,706,116	1,792,966	1,891,743	1,891,743	852,344	1,883,553	2,008,570	116,827	6.18

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
634905 Transportation Fun	741,220-	414,000-	1,700,100-	1,356,000-	1,356,000-	678,000-	1,356,000-	1,926,765-	570,765-	42.09
634900 Transportation Fund	741,220-	414,000-	1,700,100-	1,356,000-	1,356,000-	678,000-	1,356,000-	1,926,765-	570,765-	42.09
636000 Operat'g Transfrom										
636000 Operat'g Transfrom										
630000 Opt'g Transfers from	772,584-	486,087-	1,732,492-	1,392,000-	1,392,000-	678,128-	1,392,000-	1,955,965-	563,965-	40.51
600000 Other Financing Sourc	772,584-	486,087-	1,732,492-	1,392,000-	1,392,000-	678,128-	1,392,000-	1,955,965-	563,965-	40.51
700000 Other Financing Uses										
720000 Transfer to Other Fu										
724403 Fund Transfer Out	529,535		750,000	149,409	149,409	149,409	149,409	351,191	201,782	135.05
720000 Transfer to Other Fu	529,535		750,000	149,409	149,409	149,409	149,409	351,191	201,782	135.05
700000 Other Financing Uses	529,535		750,000	149,409	149,409	149,409	149,409	351,191	201,782	135.05
Subtotal	5,897,748-	2,747,133-	1,104,156-	149,409	1,562,081	3,983,987	1,287,842	351,191	201,782	135.05
800000 Net Position										
810000 Net Position										
810100 Use of Net Position				149,409-	439,409-		149,409-	351,191-	201,782-	135.05
810000 Net Position				149,409-	439,409-		149,409-	351,191-	201,782-	135.05
820000 Fund Balance										
820125 Use of FB for Subse					1,122,672-		1,122,672-			
820000 Fund Balance					1,122,672-		1,122,672-			
800000 Net Position				149,409-	1,562,081-		1,272,081-	351,191-	201,782-	135.05
00440 Highway Department	5,897,748-	2,747,133-	1,104,156-			3,983,987	15,761			
Current Change in Fund Balance	5,897,748-	2,747,133-	1,104,156-			3,983,987	15,761			135.05

Sheboygan County Transportation Table of Organization



EQUIPMENT REQUEST FOR 2024-- COMPUTER AND SOFTWARE ONLY
Listed in Order of Priority

Account to use: 533928 for Computer System/Eq from \$500 thru \$4999

Department: *Transportation - Highway*

Account No: 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
444.533928	Standard laptop	\$ 1,675.77			Replace asset	Multi user (blacktop plant)	2019046
444.533928	Standard laptop	\$ 1,675.77	\$ -		Replace asset	Multi user (Cascade)	2019042
444.533928	Standard laptop	\$ 1,675.77	\$ -		Replace asset	Multi user (lunch room)	2019039
444.533928	Standard laptop	\$ 1,675.77	\$ -		Replace asset	Multi user (lunch room)	2019041
444.533928	Standard laptop	\$ 1,675.77	\$ -		Replace asset	Multi user (lunch room)	2019043
444.533928	Standard laptop	\$ 1,675.77	\$ -		Replace asset	Multi user	2019044
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	NSS - Dustin	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	NSS - Dustin	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Stockroom - Pat	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Stockroom - Pat	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Cascade - Greg H	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Cascade - Greg H	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	SSS - Kris Klein	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	SSS - Kris Klein	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Plymouth - Wade	
444.533928	24" HP LED Monitor	\$ 269.00	\$ -		Replace asset	Plymouth - Wade	
		\$ -	\$ -				
Grand Total Amounts		\$ 12,744.62	\$ -				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski
 IT Division Approval

[Signature]
 Requesting Department Head Signature

LIO REQUEST FOR 2024
Listed in Order of Priority

Account to use:

Department: *Highway*

Account No:

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
440.565010	GPS reciever	\$ 22,000.00					
441.531235	Magnet Field	\$ 1,600.00			Software for GPS Surveying		
441.511105	Diggers Hotline	\$ 5,000.00			Ongoing Diggers Map		
441.533505	Steel Tape	\$ 600.00			Replacement		
Grand Total Amounts		\$ 29,200.00	\$ -				

RETURN TO AARON BRAULT, LAND INFORMATION OFFICER

Aaron Brault

 LIO Approval

* Approved via email July 29, 2023



 Requesting Department Head Signature

2024 Travel and Training Requests

Department: . Transportation (Highway)

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Requirement for Accreditation or Certification?	Out of County Yes/No
January	Wisconsin County Highway Association Winter Road School	Dells	4		130.00	1,000.00		800.00	1,930.00	Yes	Yes
February	Wisconsin Society of Land Surveyors Continued Education	Dells	2		100.00	400.00		500.00	1,000.00	Yes	Yes
Summer/Fall	Smoke School	Eden	4		40.00			2,200.00	2,240.00	Yes	Yes
June	Wisconsin County Association - Summer Road School	Dells	4		130.00	1,000.00		800.00	1,930.00	Yes	Yes
September	Wisconsin County Highway Association - Leadership Development Group Training	Dells	4		130.00	1,000.00		800.00	1,930.00	No	Yes
2024	Milage - Misc			500.00					500.00	No	Maybe
Spring/Fall	Commissioner Training	Varies	1		70.00	200.00		300.00	570.00	No	Yes
October	Supervisor Training	Madison	5		175.00			1,500.00	1,675.00	No	Maybe
				Object Account Total	500.00	775.00	3,600.00	-	6,900.00	11,775.00	

Grand Total 11,775.00

****2024 Employee Mileage Reimbursement Rate**

insurance on file with Accounts Payable
 insurance, or partial coverage, on file with Accounts Payable

\$.51 with proof of personal auto
 \$.26 with no proof of

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County Discretionary Fee Schedule

Department	JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
Highway	451405	Driveway Permit	\$100			each	1/1/2010		Department	
Highway	451405	Utility Permit	\$75 - \$450			each	1/1/2004		Department	
Highway	451405	Oversize Load Permit	\$50			each	1/1/2013		Department	
Highway	462100	Land Rent	\$125.00			Per acre	1/1/2017		Committee	

Sheboygan County Transportation Department Transportation Fund 2024 Budget Packet



“Creating safe and reliable transportation – today and tomorrow”



SHEBOYGAN COUNTY

Greg Schnell
Transportation Director

To: Chairman Thomas Wegner and Members of the Transportation Committee

From: Greg Schnell, Transportation Director *GS*

Date: August 7, 2023

Re: Proposed 2024 Budget for Capital Projects/Capital Outlay – Transportation Fund

I am submitting for your review the 2024 Capital Projects/Capital Outlay – Transportation Fund budget. This is a fund budget reflecting the implementation of the half cent sales tax in 2017.

Proposed Budget – \$12,123,518

Highlights – The 2024 budget for infrastructure includes \$12,123,518 to pay for 50.37 miles of roadway improvements, which includes 32 miles of sealcoating. We will also be utilizing \$1,926,765 to purchase equipment.

Project Goals – 50.57 miles total

Infrastructure Costs:

Overlay (7.75 miles)	\$ 1,119,133
Pulverize and pave (8.22 miles)	\$ 3,104,385
Reconstruct CTH TA (1.25 miles)	\$ 4,700,000
Reconstruct CTH A (1.15 miles)	\$ 3,200,000
Total	\$ 12,123,518

Other Fund Usage:

Contributions to Municipalities	\$ 2,156,072
Debt Service for Tax Levy Relief	\$ 1,000,000
Capital Equipment	\$ 1,926,765
Use of Fund Balance	\$ 3,849,790

Sheboygan County Transportation Department
Highway Division
W5741 CTH J
Plymouth, WI 53073

Telephone (920) 459-3822

greg.schnell@sheboygancounty.com
www.sheboygancounty.com

County Department Level 7 w/o CP

For 2024

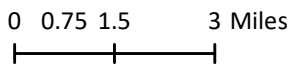
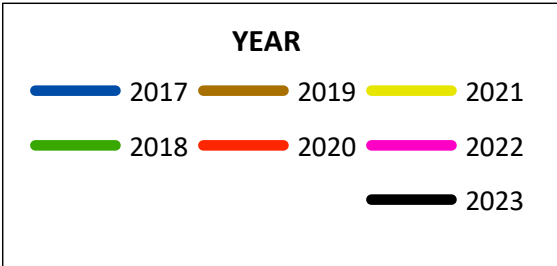
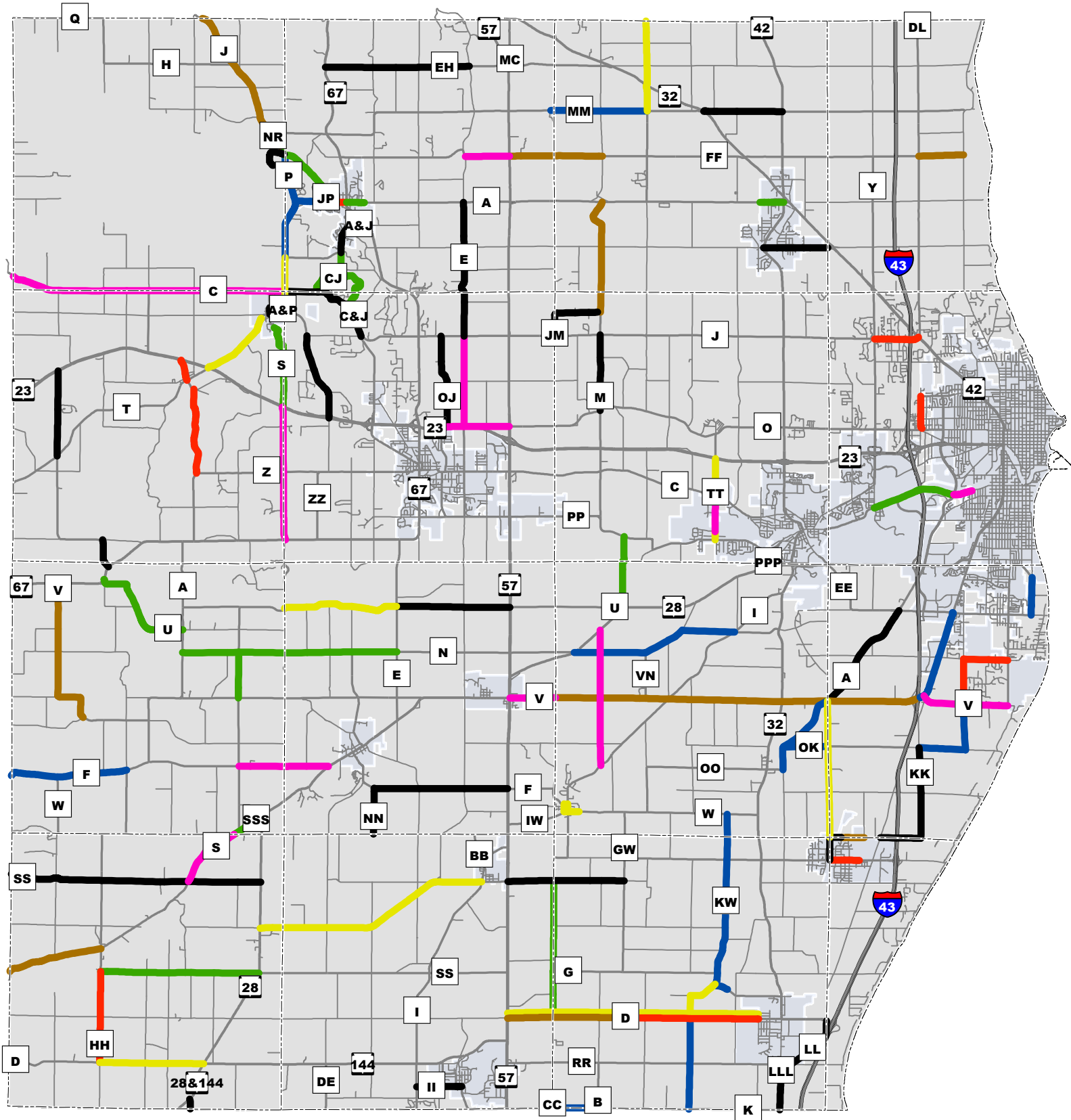
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
84400 Roads & Bridges										
400000 Revenues										
410000 Taxes										
411500 County Sales Tax -										
411510 County Sales Tax	11,425,615-	12,505,169-	13,498,250-	13,159,177-	13,159,177-	6,482,914-	13,498,250-	13,356,565-	197,388-	1.50
411590 Sales Tax Distribu	1,559,479	1,500,000	1,695,286	1,997,448	1,997,448		1,997,448	2,156,072	158,624	7.94
411500 County Sales Tax -	9,866,137-	11,005,169-	11,802,964-	11,161,729-	11,161,729-	6,482,914-	11,500,802-	11,200,493-	38,764-	.35
410000 Taxes	9,866,137-	11,005,169-	11,802,964-	11,161,729-	11,161,729-	6,482,914-	11,500,802-	11,200,493-	38,764-	.35
400000 Revenues	9,866,137-	11,005,169-	11,802,964-	11,161,729-	11,161,729-	6,482,914-	11,500,802-	11,200,493-	38,764-	.35
500000 Expense/Expenditure										
540000 Capital Projects										
540001 Capital Projects In										
540001 Capital Projects In										
540200 Highway Infrastruct										
540205 Reconstruction	3,544,015	2,154,358	5,614,973	6,862,422	6,862,422	49,738	2,573,212	7,900,000	1,037,578	15.12
540210 Pulverize & Repave	1,293,508	1,546,997	2,688,675	1,958,800	1,958,800	15,815	1,366,000	3,104,385	1,145,585	58.48
540215 Overlay	1,872,860	1,914,085	1,347,809	2,276,600	2,276,600	828,989	4,757,909	1,119,133	1,157,467-	50.84-
540220 Bridges	179,617	16,719	399,488			25,764	30,000			
540225 Sealcoating	127,871		639,353				602,879			
540200 Highway Infrastruct	7,017,871	5,632,159	10,690,298	11,097,822	11,097,822	920,306	9,330,000	12,123,518	1,025,696	9.24
540000 Capital Projects	7,017,871	5,632,159	10,690,298	11,097,822	11,097,822	920,306	9,330,000	12,123,518	1,025,696	9.24
500000 Expense/Expenditure	7,017,871	5,632,159	10,690,298	11,097,822	11,097,822	920,306	9,330,000	12,123,518	1,025,696	9.24
700000 Other Financing Uses										
720000 Transfer to Other Fu										
723000 Debt Service Fund										
723799 Fund Transfer Out	1,074,490	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
723000 Debt Service Fund	1,074,490	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
724403 Fund Transfer Out	522,883	64,415	2,550,000							
726000 Internal Services F										
726500 Highway Equipment	741,220	414,000	1,700,100	1,356,000	1,356,000	678,000	1,356,000	1,926,765	570,765	42.09

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
726000 Internal Services F	741,220	414,000	1,700,100	1,356,000	1,356,000	678,000	1,356,000	1,926,765	570,765	42.09
720000 Transfer to Other Fu	2,338,593	1,478,415	5,250,100	2,356,000	2,356,000	1,678,000	2,356,000	2,926,765	570,765	24.23
700000 Other Financing Uses	2,338,593	1,478,415	5,250,100	2,356,000	2,356,000	1,678,000	2,356,000	2,926,765	570,765	24.23
Subtotal	509,673-	3,894,595-	4,137,435	2,292,093	2,292,093	3,884,608-	185,198	3,849,790	1,557,697	67.96
800000 Net Position										
810000 Net Position										
810000 Net Position										
820000 Fund Balance										
820111 Use of Transportati				2,292,093-	2,292,093-			3,849,790-	1,557,697-	67.96
820125 Use of FB for Subse										
820000 Fund Balance				2,292,093-	2,292,093-			3,849,790-	1,557,697-	67.96
800000 Net Position				2,292,093-	2,292,093-			3,849,790-	1,557,697-	67.96
84400 Roads & Bridges	509,673-	3,894,595-	4,137,435			3,884,608-	185,198			
Current Change in Fund Balance	509,673-	3,894,595-	4,137,435			3,884,608-	185,198			67.96

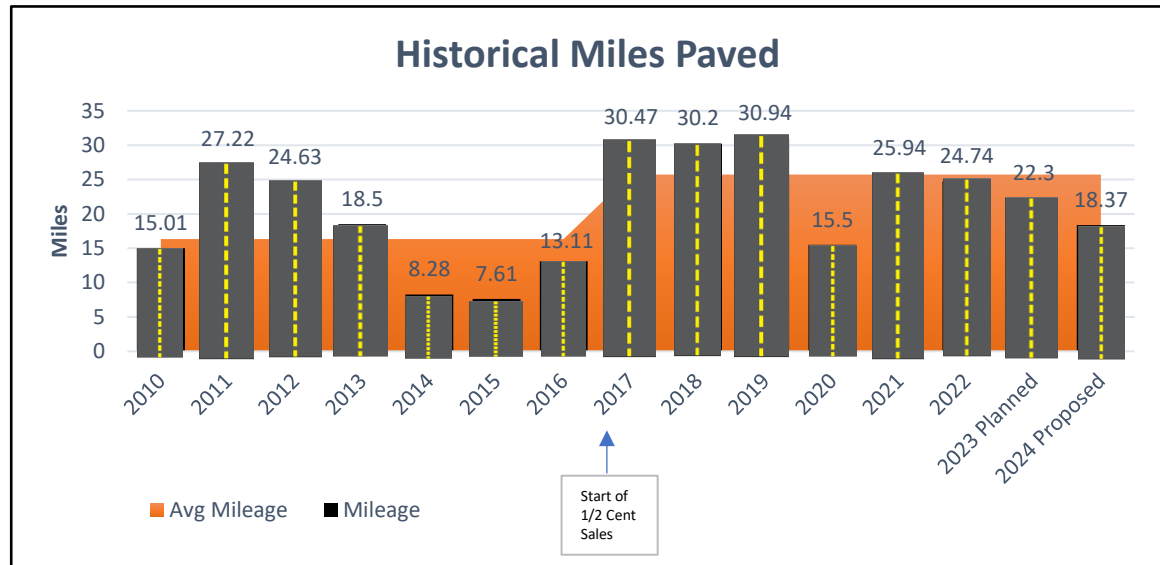
County Paving Projects Completed Since Implementation of Half Percent Sales Tax



		NOTE: PROJECT SCHEDULE SUBJECT TO CHANGE		2024		2025		2026		2027		2028		
CATEGORY	FIVE YEAR CAPITAL PROJECT TITLE	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	
		RECONSTRUCTION	1 CTH C - Sunset to Cth TT					1.20	\$ 3,758,000					
2 CTH TA - Union to Erie	1.25		\$ 4,700,000											
5 Cth A - Tower Dr to Cth HH	1.15		\$ 3,200,000											
6 CTH EE - CTH OK to 12th St				1.62	\$ 3,750,000									
7 CTH O - STH 32 to Meadowlark				1.00	\$ 2,000,000									
8 Cth LL STH 32 - SCL														
9 Cth O - Cth M to Highland											1.75	\$ 3,000,000		
10 Cth J (Sth 57 to Cth M)						2.00	\$ 1,100,000							
11 Cth M - Cth C to Cth O									0.5	\$ 1,250,000				
12 Cth O - Sth 57 to Cth M									1.5	\$ 2,500,000				
13 Cth OO Bridge (Gibbsville)								\$ 200,000						
Sub-Total			2.40	\$ 7,900,000	2.62	\$ 5,750,000	3.20	\$ 5,058,000	2.00	\$ 3,750,000	1.75	\$ 3,000,000		
PULVERIZE & PAVE	1 CTH F - STH 28 to CTH S												1.50	\$ 300,000
	2 CTH A - STH 32 to CTH GW		3.00	\$ 1,252,885										
	3 CTH GW - CTH A to CTH A	0.50	\$ 312,500											
	4 Cth GW - Cth A to Cth W	1.00	312,500											
	5 CTH A - CTH GW to STH 57			3.00	\$ 1,252,500									
	6 CTH MM - STH 32 to STH 42					1.25	350,000							
	7 Cth A - Tower Dr to Cth W	2.00	600,000											
	8 CTH NN - CTH F to CTH W													
	9 Cth E (23 to Douglas)	0.57	\$ 264,000											
	10 CTH Q - Irish Rd to WCL	1.00	\$ 312,500											
	11 CTH Y - CTH FF to STH 42					2.87	1,125,000							
	12 CTH M - Cth O to CTH J													
	13 CTH SS - Sth 28 to Cth I								3.75	750,000				
	14 CTH V - State Park to City										2.50	\$ 750,000		
	15 Cth XX (Sth 28 to SCL)													
	16 CTH SS - CTH I to STH 57			1.70	340,000									
	17 CTH I - CTH SS to SCL										3.10	620,000		
	18 CTH EE - CTH OK to CTH A						0.98	\$ 292,617						
19 Cth B - Cth RR to Cth K						1.00	281,250							
20 Cth S - Sth 67 to Cth U			1.56	325,000										
21 Cth FF - Sth 42 to Cth M						3.00	650,000							
22 CTH RR - CTH LL to STH 57						2.50	\$ 1,414,500	3.00	1,850,000					
23 CTH J - STH 67 to STH 57								2.00	925,000					
24 CTH EE - Railroad tracks to Cth A	0.15	50,000												
25 CTH S - CTH F to CTH V			1.5	385,000										
26 Cth U - Sth 23 to Cth T														
Sub-Total		8.22	\$ 3,104,385	7.76	\$ 2,302,500	11.60	\$ 4,113,367	8.75	\$ 3,525,000	7.10	\$ 1,670,000			

		NOTE: PROJECT SCHEDULE SUBJECT TO CHANGE		2024		2025		2026		2027		2028	
CATEGORY	FIVE YEAR CAPITAL PROJECT TITLE	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET	Mileage	BUDGET
		OVERLAY	15	CTH EH - STH 57 to STH 67									
17	CTH S (Swift street)												
18	CTH D - STH 28 to CTH HH		2.25	\$ 306,633									
19	CTH F - CTH NN to STH 57												
23	CTH II - CTH K to CTH I								1.00	\$ 250,000			
24	CTH SR - at the Marsh								0.50	\$ 75,000			
26	CTH JM - CTH M to CTH J				1.25	\$ 343,750							
27	CTH U - STH 67 TO Forest				0.75	\$ 150,000							
28	CTH A - CTH V to CTH EE				2.50	\$ 525,000							
29	CTH P - STH 23 to Camp Evelyn Rd						2.50	\$ 468,750					
30	CTH KK - Middle Rd to Sauk Trail				3.00	\$ 450,000							
31	CTH JJ - STH 42 to STH 32												
32	CTH U - STH 57 to CTH E										2.00	\$ 375,000	
33	CTH E - CTH J to CTH A												
34	Cth SS - Sth 28 to WCL		5.50	\$ 812,500									
35	CTH J - STH 32 to Sheboygan River Bridge						1.70	\$ 312,500					
36	CTH PP - CTH TT to Willow Road										4.00	\$ 625,000	
37	CTH I - CTH W to STH 32										6.88	\$ 850,000	
38	CTH MM - STH 42 to CTH DL								3.00	\$ 360,000			
40	Cth OJ - Sth 23 to Cth J												
41	Cth A - Golf Course Road to Cth J												
42	Cth Z - Cth A to City of Plymouth							4.50	\$ 770,000				
43	Cth C - Cth J (East) to Cth P (Flats corner)												
44	CTH T - WCL to Greenbush							4.00	\$ 480,000				
46	CTH CC - CTH K to CTH D					2.00	\$ 240,000						
47	CTH FF - STH 42 to CTH DL					3.00	\$ 400,000						
48	Cth A - Sth 67 to Cth F									5.50	\$ 900,000		
Sub-Total		7.75	\$ 1,119,133	7.50	\$ 1,468,750	9.20	\$ 1,421,250	13.00	\$ 1,935,000	18.38	\$ 2,750,000		
Total		18.37	\$ 12,123,518	17.88	\$ 9,521,250	24.00	\$ 10,592,617	23.75	\$ 9,210,000	27.23	\$ 7,420,000		

Year	Mileage	Avg Mileage
2010	15.01	16.34
2011	27.22	16.34
2012	24.63	16.34
2013	18.5	16.34
2014	8.28	16.34
2015	7.61	16.34
2016	13.11	16.34
2017	30.47	25.73
2018	30.2	25.73
2019	30.94	25.73
2020	15.5	25.73
2021	25.94	25.73
2022	24.74	25.73
2023 Planned	22.3	25.73
2024 Proposed	18.37	25.73



- Average of 2010 - 2016 = 16.34
- Average from 2017 - 2023 = 25.73
- 2011, 2012, 2013 were Bonded Years
- 2017 Start of the 1/2 cent sales tax
- 2020 & 2021 COVID impact
- 2022 Project on CTH PP, Indiana & Taylor Dr (Federal)
- 2024 Project CTH TA Taylor Drive (Federal)