



SHEBOYGAN COUNTY

Greg Schnell
Transportation Director

March 2, 2018

County Board of Supervisors
County Administrator Adam Payne

Enclosed for your review is a brief summary of the many activities performed by the Sheboygan County Transportation Department - Highway Division and Airport Division. This report highlights key initiatives that our department accomplished in 2017.

You don't have to travel far to see results of implementing the County's ½ percent sales tax that is dedicated to transportation. We achieved our goal by resurfacing over 31 miles of County roads this past year. The towns, villages, and cities were able to complete more road work as well. By implementing the ½ percent County sales tax, the Sheboygan County Board established a sustainable revenue source to help maintain a safe and reliable transportation system, be fiscally responsible, reduce borrowing, reduce debt service, provide direct property tax relief, and share sales tax revenue with our local municipalities to help support their transportation needs. Additionally, we had a record year for asphalt production measuring 130,000 ton.

The Transportation Department staff prepared the site for the new facility in the beginning of 2017, construction ensued all year and it is scheduled to be complete in May 2018. The complex consolidated the Plymouth Highway Shed, Elkhart Lake Highway Shed, and the Department Headquarters into one facility centrally located in the County. All of the vacated buildings have accepted offers at their appraised values and the project is proceeding under budget.

We are poised to pave another 30 miles of county trunk roadway in the coming year, reconstruct the CTH "FF" bridge, and reconstruct CTH "PP" between Highland Road and I-43. The Airport Division is preparing for security upgrades at the facility with the addition of cameras at the gates.

There are a lot of great things happening in the transportation department. Thank you for allowing me to be a part of it and I look forward to working with you in 2018. I encourage you to contact me or attend a Transportation Committee meeting, should you have questions.

Respectfully submitted,

A handwritten signature in cursive script, appearing to read "Greg Schnell".

Greg Schnell
Transportation Director

HIGHWAY DIVISION

MISSION STATEMENT

Creating Safe and Reliable Transportation – Today and Tomorrow

SUMMARY OF RESPONSIBILITIES

Communities depend on transportation. It directly affects their quality of life by connecting people to jobs, getting people to and from their activities, bringing tourists to the area and shipping products. The primary responsibilities of the Highway Division are the maintenance, design and construction of the 449.29 mile system of County Trunk Highways. In addition, the Division functions as the maintenance agency for 170 miles of State Trunk and Interstate Highways within the County, along with 465 miles of local township roads. This equates to 2168.58 lane-miles of maintenance responsibility. Additional major operations include gravel crushing, blacktop production, grading and construction, bridge maintenance and inspection, and roadway marking and signing.

GOALS/OBJECTIVES ACHIEVED IN 2017

- Pave 30 miles, including overlays, pulverizing and milling – Goal accomplished, we paved 31 miles.
- Chip seal 15 miles of county highway – Goal not accomplished, we chip sealed 13 miles.
- Oversee the construction of CTH “RR” bridge – Goal accomplished.
- Finish the design and purchase right of way for CTH “FF” bridge – Goal accomplished.
- Design the CTH “PP” corridor between Highland Road (Kohler) and Taylor Drive – Goal accomplished.
- Design and purchase right of way for the CTH “D” corridor between STH 57 and east of Knepprath Road – Goal not accomplished. The design is complete and right of way will be purchased in summer of 2018.
- Distribute and spread the topsoil at the new complex – Goal accomplished.
- Reconstruct CTH “OK” from CTH “EE” to CTH “V” – Goal accomplished. The final mat of asphalt will be installed in the fall of 2018.
- Perform all tasks asked of us from our local municipalities – Goal accomplished.
- Perform all tasks asked of us from the DOT – Goal not met. Shouldering on I-43 was not completed due to timing and notification of when the request was made to us by the WIDOT.
- Oversee construction of new complex – Goal in progress, completion date April 2018.
- Move our Elkhart Lake and Plymouth locations to our new transportation complex – Goal accomplished.

BUDGET

Our total 2017 adopted operating budget was \$17,317,668; the total 2017 adjusted operating budget was \$18,487,668.

The Highway Division finished 2017 with an unaudited positive variance of \$1,012,655. This positive variance is largely due to the amount of municipal and state work that was performed throughout 2017. We adjusted our budget assumptions by approximately \$1 million for municipal work.

Our department was challenged with levy decrease for 2017. We are happy to report, we met the challenge. Our 2018 approved budget is: \$18,979,705 and tax levy is \$2,971,401.

ISSUES AND CHALLENGES AHEAD

A major challenge facing both private and public sectors is recruiting and retaining a skilled work force. Employment is strong in Sheboygan County so competition is rigorous. We have a wide variety of job functions that we hire for and finding experienced help is our greatest challenge.

Another challenge that we face and have very little control over is our short construction season. We have a lot of weather-dependent work to accomplish during the spring, summer, and fall.

PRIMARY GOALS AND OBJECTIVES FOR 2018

- Move our administration office and shop from North 23rd Street to the new facility
- Complete the reconstruction of CTH “PP” from Highland Road to I-43
- Pave 30 miles of county trunk roadway
- Seal coat 15 miles of count trunk roadway
- Reconstruction CTH “FF” bridge
- Finalize plans for CTH “D” from Knepprath Road to Cedar Grove
- Finalize design of CTH “A” west of Glenbeulah
- Complete the bridge designs on CTH “O” and CTH “A”
- Perform all tasks requested by the Wisconsin Department of Transportation
- Perform all tasks requested by other county departments

I would like to thank my staff for their dedicated service to Sheboygan County. In addition, I thank County Administrator Adam Payne, the Transportation Committee, and the County Board of Supervisors for their leadership in finding a sustainable way to fund our infrastructure needs and have the fortitude to invest in a capital improvement that consolidates three facilities into one; this type of support will pay dividends well into the future. Without roads and bridges we would be on a path to nowhere.

AIRPORT DIVISION

MISSION STATEMENT

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

SUMMARY OF RESPONSIBILITIES

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

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

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

The enhancement and implementation of long-range project planning allows the Airport to qualify for project funding aids under the Federal Aviation Trust Fund which offset 80%-97.5% of capital project costs. Since 1999, forty-three capital improvement projects totaling \$27,393,298 have been completed. Of that total, \$20,495,823 (74.82% of the total cost) was provided by the Federal Aviation Administration (FAA), \$4,698,319 (17.15%) by the Wisconsin Bureau of Aeronautics, and \$2,199,156 (8.62%) by Sheboygan County. The airport is capable of handling transcontinental range jet aircraft. The 1,094-acre airport grounds are well maintained for use 24 hours a day, 365 days a year with approximately 38,000 arrival flight operations. The Sheboygan County Memorial Airport ranks #7 out of Wisconsin's 16 largest general aviation corporate/transport category airports.

GOALS/OBJECTIVES ACHIEVED IN 2017

- Repair Concrete Panels on Runway 4/22 – Completed.
- Complete Taxi-lane K Resurfacing – Completed.
- Complete Perimeter Fence Line Repair – Fence line repairs completed on Resource Drive with a new operator and gate for the private hangar access point.
- Complete Terminal Building/Customs Feasibility Study – Completed feasibility study; options to be analyzed in 2018.
- Complete Analysis Of Options For Aircraft Rescue And Firefighting At The Airport – Completed and submitted report. Options to include the Sheboygan Falls Fire Department are being considered.
- Complete Design For General Aviation Apron/Taxiway Resurfacing – Completed 75% designs submitted with construction expected to take place late 2018 or spring of 2019 based on federal and state funding availability.

BUDGET

The approved 2017 budget was \$798,032. The 2017 levy appropriation was \$554,148. 2017 budgeted revenue was \$243,884.

The Airport Division finished 2017 with an unaudited positive variance of \$66,348. This positive variance can be associated with increased maintaining and monitoring operating and interdepartmental expenses.

Our 2018 approved budget is: \$666,504 and tax levy is \$396,502. The airport will benefit by the purchase of some needed capital items in 2018.

ISSUES AND CHALLENGES AHEAD

Sheboygan County has accepted approximately \$27 million in federal funds over the years to improve and expand our infrastructure at the airport. The Federal Aviation Administration would like to see an airport with this level of activity and size be more self-sufficient and potentially produce revenue. Currently, the revenue generated at the airport is through fuel flowage fees, land leases, and tax levy. We will also explore adding services to the airport such as customs and public access to enhance our marketplace visibility and competitiveness.

PRIMARY GOALS AND OBJECTIVES FOR 2018

- Explore the opportunity to construct a welcome center and provide services such as customs.
- Work with the Wisconsin Bureau of Aeronautics to complete the Petition Resolution/Agency Agreement to include provisions for the 2020 Ryder Cup Air Traffic Control & Aircraft Rescue Firefighting, Taxiway B Center Construction, and Purchase of Snow Removal Equipment.
- Work with Highway Department and Planning and Conservation Department with regard to remediation of drainage issues.
- Update the Security Monitoring Systems.
- Resurface Resource Drive.
- Finalize the signage on Resource Drive.
- Complete analysis for financing options to update obsolete snow removal equipment.