



SHEBOYGAN COUNTY

Greg Schnell
Transportation

January 29, 2020

Honorable Members of the Sheboygan County Board and County Administrator Adam Payne,

Enclosed for your review is a summary of the many activities performed by the Sheboygan County Transportation Department - Highway Division and Airport Division. I am proud to provide this high-end summary of work that was completed in 2019.

In 2019 the Transportation Department completed 30 miles of paving on county trunk roadways, applied 15 miles of seal coating which extends the life of the pavement, completed reconstruction of CTH D from 57 to ½ mile east of Knepprath Road, reconstructed the CTH O bridge, and various other paving and construction projects. This work was not only completed on our County trunk system, but on the state and local municipality's roads as well. In addition, we performed maintenance services for eleven of fifteen townships in Sheboygan County as well as the Wisconsin Department of Transportation.

In 2019 the airport completed Apron and Taxiway Reconstruction on the main terminal and private hanger area. Construction began on the Customs/Terminal Building in December. The construction for this building will be completed prior to the September 2020 Ryder Cup event. The department also excavated a drainage ditch and cleared debris in the culverts in an effort to alleviate drainage issues on the neighboring Conservation Club property.

There are a lot of great things happening in the Transportation Department. For the past fourteen years, I have been honored to be a part of a team of dedicated individuals. This dedication does not end at my department level; it flows through all departments as well as the County Board. Being a public servant in many cases is a thankless job, however, when provided the tools and resources needed to perform essential tasks, the thanks need not come in words, it can come in satisfaction looking back on what has been accomplished. I look forward to working with you in 2020. Thank you for your support.

Respectfully submitted,

Greg Schnell

Highway Division

Mission Statement and Summary of Responsibilities

The Highway Division's mission: Creating Safe and Reliable Transportation – Today and Tomorrow. Communities depend on transportation. It directly affects their quality of life by connecting people to jobs, getting people to and from their activities, bringing tourists to the area and shipping products.

The primary responsibilities of the Highway Division are the maintenance, design and construction of the 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 and Objectives Achieved in 2019

- Goal achieved: Completed 30 miles of county trunk roadway.
- Goal achieved: Seal coated 15 miles of county trunk roadway.
- Goal achieved: Reconstructed CTH “D” from STH 57 to ½ mile east of Knepprath Road. Restoration will continue into the Spring of 2020, due to a late completion and inclement weather.
- Goal in progress: Developing a sustainable solution for replacing our equipment will be an ongoing goal. The rising costs and backlog of equipment that needs to be replaced is what is causing the department the ability to catch up. Even though we have invested several millions of dollars over the last few years, we still find ourselves behind.
- Goal achieved: Completed reconstruct of the CTH “O” bridge, however, restoration and final paving will need to be completed in the spring of 2020.
- Goal achieved: Perform the necessary maintenance on our county highway system, our municipalities and Wisconsin Department of Transportation.

Budget

Our total 2019 adopted operating budget was \$19,183,735; the total 2019 adjusted operating budget was \$21,132,408. The Highway Division finished 2019 with an unaudited positive variance of \$1,066,543. This positive variance is largely due to the amount of municipal and state work that was performed throughout 2019. We adjust our budget assumptions by approximately (\$51,327) due to our general transportation being less. We needed to increase our budget by \$2,000,000, due to an increase in work on the state and municipal system. Our 2020 approved budget is \$21,370,709 and tax levy is \$2,852,172.

Issues and Challenges Ahead

We have been fortunate to maintain our staffing levels through recruitment. However, we don't see the large number of applicants we received a decade ago, but we are holding our own with new hires. Unfortunately, a change in the amount of time required to obtain a Commercial Driver's License will be changing in February 2020. This change will have large impacts on our operation, as well as the trucking industry nationwide. The competition to attract and retain staff is going to get harder with the incentives and pay that is being offered for the CDL holders. Our department challenge is to look at

ways to become innovative to provide equipment and training to help develop our next generation of Transportation Department employees.

Goals and Objectives For 2020

- Pave 30 miles of county trunk highway.
- Seal coat 30 miles of county trunk highway (doubled from 2019).
- Reconstruct CTH D from ½ mile east of Knepprath Road to Cedar Grove.
- Solidify a sustainable 5-year program that maximizes the Transportation Fund.
- Work through the zoning and conditional use permit procedures to ensure the long-term aggregate needs to complete all of our work throughout the County.
- Complete all of the projects requested by other County departments.

Airport Division

Mission Statement and Summary of Responsibilities

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

The Airport Division is responsible for the development, maintenance, and operation of the airports 1,094-acre airside and landside infrastructure. This includes keeping the facility operational and is also required to respond to airport incidents, emergencies and other airport related situations 24 hours a day, 365 days a year.

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

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

Goals and Objectives Achieved in 2019

- Goal achieved: Completed Apron and Taxiway Reconstruction project on the main terminal apron and private hangar area.
- Goal achieved: Designed and began construction of the US Customs & Border Protection facility.
- Completed 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. Taxiway B center construction has been explored and it was determined that a more extensive parallel taxiway construction opportunity is needed and is scheduled for design in 2020 and construction in 2021.
- Goal in progress: Excavated a drainage ditch and cleared debris in the culverts northeast of the runway 13/31 in an effort to alleviate drainage issues on the neighboring Conservation Club property.
- Continued planning for acquisition of new snow removal equipment. Worked with the Bureau of Aeronautics to start bid specifications for the equipment.

Budget

The approved 2019 budget was \$455,451. The 2019 levy appropriation was \$201,382. 2019 budgeted revenue was \$254,069. The Airport Division finished 2019 with an unaudited positive variance of \$238,239. This positive variance can be associated with carryover of funds.

Our 2020 approved budget is: \$987,421 and tax levy is \$359,255 which includes capital outlay for snow removal equipment. The airport will benefit from the purchase of capital items in 2020.

Issues and Challenges Ahead

The Federal Aviation Administration would like to see an airport with this level of activity and size be more self-sufficient and potentially produce revenue. Currently, the revenue generated at the airport is through fuel flowage fees, land leases and tax levy. The US Customs and Terminal facility is expected to increase revenue through user fees and fuel flowage fees.

We will be continuing to prepare for the Ryder Cup in September. A significant amount of traffic is expected for the event and now with international traffic in the mix, careful coordination and planning with our partners is essential.

Mitigating the wildlife and its habitat on the airport continues to be a challenge. Equipment acquisitions such as the remote – controlled propane bird cannons have made a tremendous improvement to mitigation and we are always learning about new and improved techniques. We also have some drainage issues in multiple areas that can be a waterfowl attractant. Maintaining drainage tiles and cleaning ditches has been an ongoing job.

Goals and Objectives For 2020

- Complete construction of US Customs & Border Protection facility
- Update security monitoring systems
- Resurface Resource Drive
- Work with local partners and agencies to plan, prepare, and execute a safe and successful operation during the Ryder Cup event.
- Work with the Wisconsin Bureau of Aeronautics to complete the Petition Resolution/Agency Agreement to include parallel taxiway B and F construction and upgrading snow removal equipment.