

Committee members: Braughler, James B
Hanneman, Jennifer
Jones, Richard C. (Chair)
Mode, Jim
Molinaro, John

1. **Call to order** – Richard Jones called the meeting to order at 8:30 a.m.
2. **Roll call (establish a quorum)** – All committee members were present. Staff in attendance was Ben Wehmeier, Brian Lamers, Tammy Worzalla, Phil Ristow, Terri Palm, David Diestler, Roger Kylmanen, Barb Frank. Public included Lydia Statz, Jefferson Daily Union and Lisa Gross.
3. **Certification of compliance with the Open Meetings Law** – Ben Wehmeier certified that notice of the meeting complied with the Open Meeting Law.
4. **Review of the agenda** – Move #11 after #6.
5. **Citizen Comments** – Barb Frank talked about the demonstration of the new voting equipment. She explained the Village of Cambridge, which is located in Dane and Jefferson County, contacted her. Dane County currently does the programming for all of the Village of Cambridge. Dane County charged \$3,265 to the Village for ½ of the total cost of the new voting machine. The Village is requesting Jefferson County to cover the Village's half. Barb said that she may be able to cover it within her budget but will have to review at the end of the year if finances are needed to cover it.
6. **Approval of Finance Committee minutes for September 11, 2013.** No need to approve the budget minutes until approved in full at the end of budget hearings.
7. **Communications** – None
8. **Monthly Finance Report for Finance Department.** Brian Lamers went through the July 2013 report. He explained that the expenditures are at 58.26% and the target should be about 58.33%.
9. **Discussion and possible action to use capital funds approved for installation of air conditioning in 2013 budget to cover the increase estimates for furnace replacement which was originally budgeted for \$20,000 at the Fair Park.** Roger Kylmanen explained when the estimates came in, the assumption was made that they could use residential a/c units, but now they have realized that only commercial units would work which are currently unaffordable. Currently, \$12,896 was budgeted for air conditioning which he would like to move that towards the furnace replacement and energy efficient improvement to the building.

A motion was made by Mode/Braughler to approve the capital improvement fund adjustment. The motion passed 5-0.

- 10. Discussion and possible action on contingency transfer of approximately \$22,000 for changes and increased cost for the front security entrance project.** Ben discussed the cost of the cover for the air condition/heating units and the additional cost to the security desk and upgrades that would be needed. Ben explained that there would only be a need to transfer \$13,000 at this time. A motion was made by Molinaro/Hanneman to approve the contingency transfer of \$13,000 to the Capital Improvement Building account #8153.594822 to cover the additional cost. The motion passed 5-0.
- 11. Discussion and possible action on contingency transfer of approximately \$16,000 for HIPAA Privacy Audit.** Terri explained the RFP process and the selection and the reasoning behind the audit. A motion was made by Mode/Braughler to approve the contingency transfer of \$16,000 to the Other Professional Services account #41.521219 to cover the additional cost of the HIPAA Privacy Audit. The motion passed 5-0.
- 12. Review and discussion regarding the 2014 budget.** Jim Braughler asked about a spreadsheet that would show the 2014 and the 2013 budget and the percentage changed. Brian stated that we do that for the final budget and there is a preliminary one which would be provided at the next budget meeting.
- 13. Discussion of funding for projects related to the Countryside purchase, demolition and cost related to the future Highway Facilities.** Ben explained that there was not much that changed since the County Board discussion.
- 14. Review proposals and recommend vendor for third-party administration for Workers Compensation.** Barb Frank explained the proposed resolution to change the third-party administration and the proposals that came in. We are currently with WMMIC for our other insurances and the county is part of the WMMIC group. She explained that the contract allows for a 90-day cancellation by either party. A motion was made by Molinaro/Hanneman to approve WMMIC as a third-party administrator for 5 years subject to the 90 day cancellation terms and send the resolution on to the County Board.
- 15. Review and discussion on 2013 projections of budget vs. actual.** Brian Lamers explained looking at estimates through the end of July, and as of last month not much has changed. The Treasurer interest and the Sheriff overtime budget will be reviewed again once August financials are closed and will report on at next month's Finance Committee meeting.
- 16. Update on contingency fund balance.** Brian Lamers directed the Finance Committee to the schedule showing the current balance of 2013 general contingency of \$242,150. With the approval of #10 for \$13,000 and #11 for \$16,000 the new balance will be \$213,150 with the other contingency for wage increases having a current balance of \$102,290 and the vested benefits balance of \$245,000.
- 17. Discussion and possible action regarding the sale of county owned foreclosed properties:**
Bid opening started at 9 a.m.
 - a.) Parcel #012-0816-1014-002-**The only bid was \$17,000 with earnest money of \$3,400 by Michael and Lisa Gross. Motion was made to accept the bid by Braughler/Hanneman. The motion passed 5-0.

- b.) Parcel #141-0714-1311-048-No Bid
- c.) Parcel #024-0516-1234-007-No Bid

- 18. Set future meeting schedule, next meeting date, and possible agenda items** – The meeting is Friday, September 13, 2013 which is the second budget meeting. The next regular meeting will be October 10, 2013. Agenda items will include continued discussions on any 2013 budget to actual issues and funding for future Highway facility projects and potential bonding.

Meeting Schedule for Finance and County Board through the end of 2013:

Friday, September 13, 2013- Finance-Budget Meeting-8:30 AM
Monday, September 16, 2013-Finance-Budget Meeting-8:30 AM
Wednesday, September 18, 2013-Finance-Budget Meeting-8:30 AM
Tuesday, October 8, 2013-County Board-Regular Meeting-7:00 PM
Thursday, October 10, 2013-Finance-Regular Meeting-8:30 AM
Tuesday, October 22, 2013-County Board-Budget Public Hearing-7:00 PM
Tuesday, November 5, 2013-Finance-Supervisor Amendment Meeting-9:00 AM
Tuesday, November 12, 2013-County Board-Regular Meeting (Budget)-7:00 PM
Thursday, November 14, 2013-Finance-Regular Meeting-8:30 AM
Tuesday, December 10, 2013-County Board-Regular Meeting-7:00 PM
Thursday, December 12, 2013-Finance-Regular Meeting-8:30 AM

- 19. Payment of Invoices**-After review of the invoices, a motion was made by Hanneman/Mode to approve the payment of invoices totaling \$649,716.72. The motion passed 5-0.
- 20. Adjourn** – A motion was made by Molinaro/Mode to adjourn 9:45 a.m. The motion passed 5-0.

Respectfully submitted,

Jennifer Hanneman
Finance Committee
Jefferson County
- /bll

2014
Jefferson County
Recommended Budget Summary by Department

		2014 Recommended Budget				2013 Adopted Budget					
Dept	Department	Expenditures	Revenues	Other Financing Sources	Tax Levy	Expenditures	Revenues	Other Financing Sources	Tax Levy	Tax Levy Increase (Decrease)	Percent Increase (Decrease)
000	General Revenues	850,759	(7,471,657)	(2,361,459)	(8,982,357)	931,000	(7,361,651)	(1,348,215)	(7,778,866)	(1,203,491)	-15.5%
001	County Board	866,810	(217,500)	(231,389)	417,921	700,831	(189,525)	(100,973)	410,333	7,588	1.8%
003	Economic Development	333,527	(143,087)	(190,440)	-	1,845,434	(1,694,990)	(150,444)	-	-	0.0%
004	Human Resources	403,798	(120)	-	403,678	349,345	(148)	-	349,197	54,481	15.6%
008	County Administrator	247,614	(750)	-	246,864	230,124	(750)	-	229,374	17,490	7.6%
010	Register of Deeds	547,644	(593,515)	(170,106)	(215,977)	415,743	(556,860)	(79,909)	(221,026)	5,049	2.3%
012	County Clerk	347,231	(113,564)	(220)	233,447	514,993	(100,635)	(211,255)	203,103	30,344	14.9%
013	Land Information	613,946	(189,460)	(76,657)	347,829	643,473	(200,420)	(83,138)	359,915	(12,086)	-3.4%
014	County Treasurer	272,845	(1,036,620)	-	(763,775)	263,540	(1,059,900)	-	(796,360)	32,585	4.1%
016	District Attorney	822,688	(121,753)	-	700,935	779,937	(121,575)	-	658,362	42,573	6.5%
017	Corporation Counsel	370,043	(264)	-	369,779	351,451	(264)	-	351,187	18,592	5.3%
018	Parks Department	1,467,439	(233,405)	(242,067)	991,967	1,293,722	(169,286)	(165,041)	959,395	32,572	3.4%
019	Central Services	831,432	(3,650)	-	827,782	807,201	(3,850)	(42,000)	761,351	66,431	8.7%
020	Sheriff	13,821,768	(1,559,336)	(542,933)	11,719,499	13,173,696	(1,405,941)	(306,342)	11,461,413	258,086	2.3%
023	Child Support	1,180,983	(984,904)	-	196,079	1,085,126	(910,441)	-	174,685	21,394	12.2%
024	Clerk of Courts	2,656,675	(1,011,015)	-	1,645,660	2,523,628	(1,028,804)	-	1,494,824	150,836	10.1%
025	Coroner	144,638	(55,000)	-	89,638	134,995	(45,800)	-	89,195	443	0.5%
026	Finance	454,786	(20,020)	-	434,766	439,179	(15,414)	-	423,765	11,001	2.6%
027	Emergency Management	1,101,265	(812,825)	(220,929)	67,511	1,258,148	(866,000)	(321,085)	71,063	(3,552)	-5.0%
053	Veterans Administration	166,959	(16,500)	-	150,459	164,272	(20,000)	-	144,272	6,187	4.3%
068	UW Extension	417,759	(35,031)	(21,201)	361,527	372,679	(35,743)	(21,856)	315,080	46,447	14.7%
069	Fair Park	1,287,759	(1,154,100)	(15,653)	118,006	1,255,109	(1,058,000)	(9,153)	187,956	(69,950)	-37.2%
070	Land Conservation	604,106	(378,318)	-	225,788	548,644	(344,230)	-	204,414	21,374	10.5%
071	Zoning	819,635	(234,750)	(227,220)	357,665	816,188	(241,615)	(241,040)	333,533	24,132	7.2%
099	Library System	5,386	-	-	5,386	5,320	-	-	5,320	66	1.2%
250	Human Services	20,452,041	(12,049,334)	(100,579)	8,302,128	18,708,835	(10,675,971)	(13,212)	8,019,652	282,476	3.5%
300	Debt Service	-	-	-	-	54,600	-	(16)	54,584	(54,584)	-100.0%
400	Capital Projects	17,650,000	-	(16,750,000)	900,000	805,411	-	(178,430)	626,981	273,019	43.5%
700	Highway Department	10,775,709	(4,826,604)	-	5,949,105	10,392,593	(4,546,644)	-	5,845,949	103,156	1.8%
750	MIS Department	1,339,176	(1,294,176)	(45,000)	-	1,363,759	(1,313,346)	(50,413)	-	-	0.0%
TOTAL COUNTYWIDE		80,854,421	(34,557,258)	(21,195,853)	25,101,310	62,228,976	(33,967,803)	(3,322,522)	24,938,651	162,659	0.65%
NON-COUNTYWIDE											
099	Library System	1,015,778	-	-	1,015,778	1,070,294	-	-	1,070,294	(54,516)	-5.09%
240	Health Department	2,414,769	(1,452,830)	(74,660)	887,279	2,641,541	(1,744,277)	-	897,264	(9,985)	-1.11%
TOTAL COUNTY		84,284,968	(36,010,088)	(21,270,513)	27,004,367	65,940,811	(35,712,080)	(3,322,522)	26,906,209	98,158	0.36%

2014
Jefferson County
Recommended Budget Summary by Department--Recap

Dept	DEPARTMENT	2014 Budget	2014 %	2013 Budget	2013 %	2012 Budget	2012 %	2011 Budget	2011 %	2010 Budget	2010 %	Five Yr Ave Budget	Ave %
000	General Revenues	(8,982,357)	-33.3%	(7,778,866)	-28.9%	(7,053,407)	-26.4%	(7,732,468)	-29.0%	(9,444,176)	-36.4%	(8,198,255)	-30.8%
001	County Board	417,921	1.5%	410,333	1.5%	391,586	1.5%	466,410	1.7%	399,524	1.5%	417,155	1.6%
003	Economic Development	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
004	Human Resources	403,678	1.5%	349,197	1.3%	321,237	1.2%	331,109	1.2%	326,530	1.3%	346,350	1.3%
005	Emergency Management	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
007	Register in Probate	(215,977)	-0.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	(43,195)	-0.2%
008	County Administrator	246,864	0.9%	229,374	0.9%	230,310	0.9%	237,612	0.9%	613,234	2.4%	311,479	1.2%
009	Central Duplicating	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
010	Register of Deeds	-	0.0%	(221,026)	-0.8%	(209,267)	-0.8%	(130,151)	-0.5%	(204,086)	-0.8%	(152,906)	-0.6%
011	Surveyor	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
012	County Clerk	233,447	0.9%	203,103	0.8%	232,964	0.9%	168,231	0.6%	185,273	0.7%	204,604	0.8%
013	Land Information	347,829	1.3%	359,915	1.3%	363,613	1.4%	371,677	1.4%	363,980	1.4%	361,403	1.4%
014	County Treasurer	(763,775)	-2.8%	(796,360)	-3.0%	(752,315)	-2.8%	(696,243)	-2.6%	(748,340)	-2.9%	(751,407)	-2.8%
015	Special Projects	-	0.0%	-	0.0%	-	0.0%	-	0.0%	68,000	0.3%	13,600	0.1%
016	District Attorney	700,935	2.6%	658,362	2.4%	645,330	2.4%	720,569	2.7%	728,945	2.8%	690,828	2.6%
017	Corporation Counsel	369,779	1.4%	351,187	1.3%	325,082	1.2%	344,904	1.3%	337,027	1.3%	345,596	1.3%
018	Parks Department	991,967	3.7%	959,395	3.6%	783,013	2.9%	788,789	3.0%	751,316	2.9%	854,896	3.2%
019	Central Services	827,782	3.1%	761,351	2.8%	986,846	3.7%	789,364	3.0%	716,525	2.8%	816,374	3.1%
020	Sheriff	11,719,499	43.4%	11,461,413	42.6%	11,289,530	42.3%	11,912,857	44.6%	11,001,152	42.4%	11,476,890	43.0%
023	Child Support	196,079	0.7%	174,685	0.6%	169,125	0.6%	125,799	0.5%	152,132	0.6%	163,564	0.6%
024	Clerk of Courts	1,645,660	6.1%	1,494,824	5.6%	1,452,505	5.4%	1,657,542	6.2%	1,565,914	6.0%	1,563,289	5.9%
025	Coroner	89,638	0.3%	89,195	0.3%	89,375	0.3%	96,758	0.4%	95,064	0.4%	92,006	0.3%
026	Finance	434,766	1.6%	423,765	1.6%	413,948	1.5%	387,473	1.5%	-	0.0%	331,990	1.2%
027	Emergency Management	67,511	0.3%	71,063	0.3%	64,054	0.2%	-	0.0%	-	0.0%	40,526	0.2%
053	Veterans Administration	150,459	0.6%	144,272	0.5%	156,256	0.6%	162,245	0.6%	159,110	0.6%	154,468	0.6%
068	UW Extension	361,527	1.3%	315,080	1.2%	304,055	1.1%	312,237	1.2%	308,719	1.2%	320,324	1.2%
069	Fair Park	118,006	0.4%	187,956	0.7%	70,148	0.3%	161,683	0.6%	220,283	0.8%	151,615	0.6%
070	Land Conservation	225,788	0.8%	204,414	0.8%	204,835	0.8%	285,153	1.1%	224,252	0.9%	228,888	0.9%
071	Zoning	357,665	1.3%	333,533	1.2%	327,125	1.2%	374,192	1.4%	264,488	1.0%	331,401	1.2%
099	Library System	5,386	0.0%	5,320	0.0%	4,896	0.0%	5,073	0.0%	4,020	0.0%	4,939	0.0%
250	Human Services	8,302,128	30.7%	8,019,652	29.8%	7,647,032	28.6%	7,975,355	29.9%	7,780,565	30.0%	7,944,946	29.8%
300	Debt Service	-	0.0%	54,584	0.2%	109,744	0.4%	346,469	1.3%	269,481	1.0%	156,056	0.6%
400	Capital Projects	900,000	3.3%	626,981	2.3%	-	0.0%	-	0.0%	-	0.0%	305,396	1.1%
600	Countryside Home	-	0.0%	-	0.0%	-	0.0%	-	0.0%	3,096,984	11.9%	619,397	2.3%
600	Countryside Debt Service	-	0.0%	-	0.0%	-	0.0%	-	0.0%	1,036,500	4.0%	207,300	0.8%
700	Highway Department	5,949,105	22.0%	5,845,949	21.7%	6,171,980	23.1%	5,350,198	20.0%	4,017,693	15.5%	5,466,985	20.5%
750	MIS Department	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Countywide Levy		25,101,310	93.0%	24,938,651	92.7%	24,739,600	92.6%	24,812,837	92.9%	24,290,109	93.5%	24,776,501	92.9%
099	Library System	1,015,778	3.8%	1,070,294	4.0%	997,622	3.7%	997,445	3.7%	970,496	3.7%	1,010,327	3.8%
240	Health Department	887,279	3.3%	897,264	3.3%	970,621	3.6%	897,561	3.4%	712,913	2.7%	873,128	3.3%
Total Tax Levy		27,004,367	100.0%	26,906,209	100.0%	26,707,843	100.0%	26,707,843	100.0%	25,973,518	100.0%	26,659,956	100.0%

2014 Jefferson County Budget Adjustment

Currently the Parks for the Fishing warf has \$49,800 in expenses for capital and \$49,800 for state aid which is 80% state funded. To reflect the 20% of Jefferson County of \$12,740 contribution \$9,240 will be in kind through wages and fringes and the remaining \$3,500 will be out of the Parks budget.

Department	Bus Unit	Account Number	Sub Acct	Account Description	Original Amount	Finance Adjust	Modified Amount	Comment
Parks	1801	594829		Capital Improvement Other	49,800	12,740	62,540	To reflect the actual cost of the fishing warf
Parks	1801	511100		Wages Allocation	0	(9,240)	(9,240)	To move the wages/fringes for in kind donations for the warf to capital
Parks	1801	535245		Grounds Improvement	30,000	(3,500)	26,500	To move the supplies that will be used for the warf to capital

Total Changes	<u>0</u>
Original Recommended Tax Levy	<u>0</u>
Modified Recommended Tax Levy	0

Jefferson County Highway Department 2014 Budget Highlights

9-3-13

Budget Highlights

1. **Operating Budget** – Highway Department budget is very similar to 2013 budget. The operating budget reflects a tax levy of \$5,949,105 or a \$63,980 (1.1%) increase. The most significant change in the operating budget was a \$54,243 increase in the Winter Maintenance Account.
2. **Construction Budget** – The submitted construction budget includes a levy of \$4,193,462 for highway paving and construction. The funding will allow the county to pave approximately 7.3 miles of county highway in 2013. The long-term goal of the department is to replace pavements every 20 years and this leads to a 12 to 13 mile pavement turnover.

Construction and Paving Program

◦ Because of additional construction work needed in 2014, and based on funding limitations, the highway department will be approximately 5 miles short of the turnover goal. The program is overweight on additional construction work in 2014, but in 2015 it is anticipated the program will be weighted more with resurfacing projects.

Pavement 3R Program (Average Costs per mile)

Resurface - \$325,000/mi

Rehabilitation - \$525,000/mi

Reconstruction - \$850,000/mi

Asphalt and Construction Cost Index

◦ Highway construction materials since 2005 have far outpaced typical inflation index increases, *see the included chart* showing highway construction cost escalation over the last 10 years [Roads & Bridges, August 2013].

[See the additional Construction and Pavement Map Pages 1-7]

3. Personnel Changes - The Highway Department submitted budget includes the elimination of one Equipment Operator position and creation of one GIS/Engineering Technician position. The Highway Department expects the new position will replace some current outsourced work and the department will be able to utilize the position for some additional outside revenue work (WisDOT). Based on the elimination of the Equipment Operator position and the additional outside revenue of the new position, the department expects the position to be a net positive revenue-expense change. *[See the additional information handout regarding the new position responsibilities, Maps 8-15].*

4. Capital Budget Request - 2014 Budget request includes capital request for funding a new central Highway Facility in Jefferson, and two satellite facilities in Lake Mills and Concord.

**Budget requests needed because of the functionally obsolete Highway Department facilities and the numerous health and safety concerns, security concerns, and code issues in current buildings (Many of these are highlighted in the various facility studies).

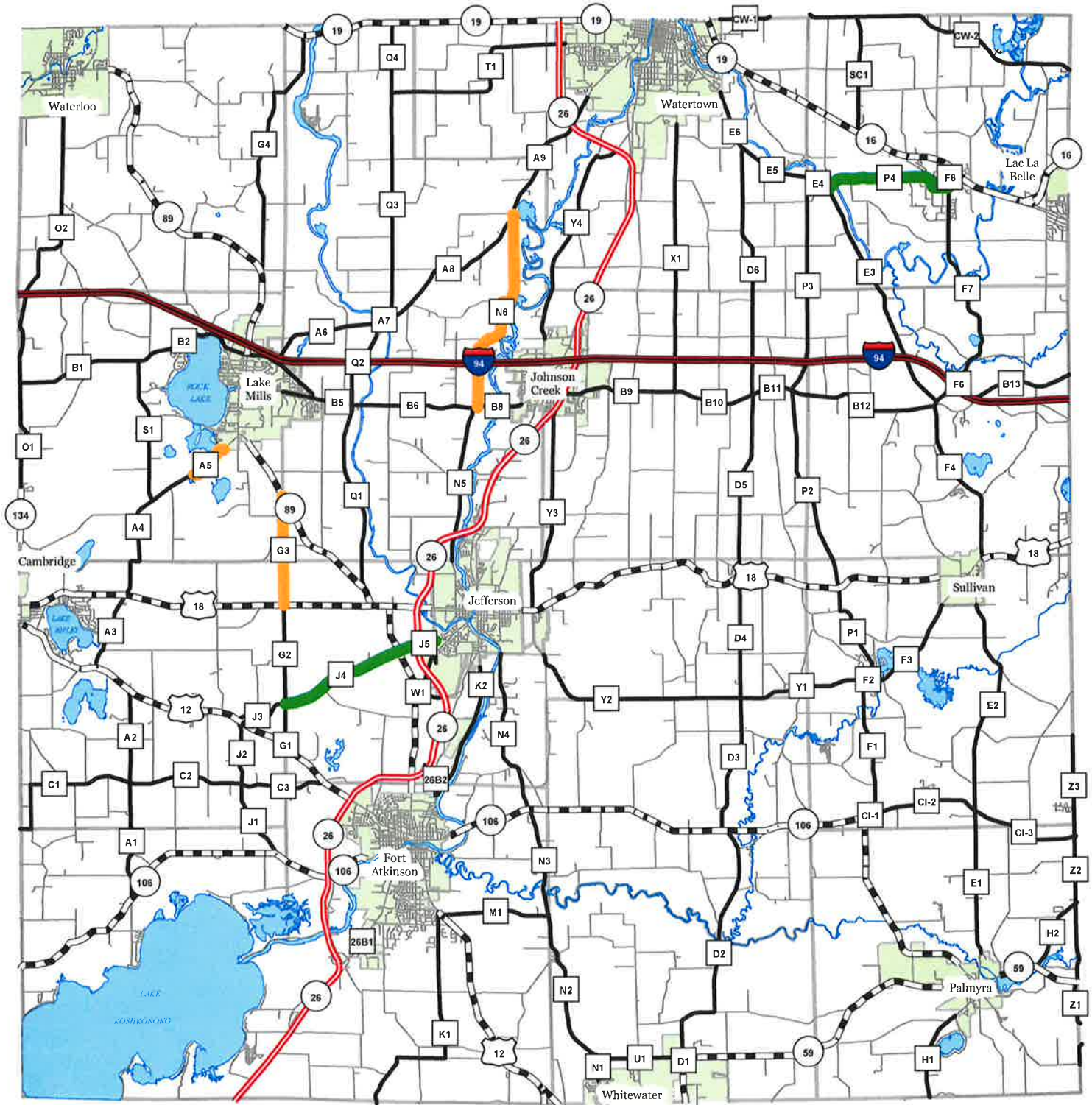
Hwy Capital Budget Request

1. \$1,300,000 for Lake Mills Satellite Facility
2. \$1,300,000 for Concord Satellite Facility
3. \$15,000,000 for Jefferson Main Facility Construction



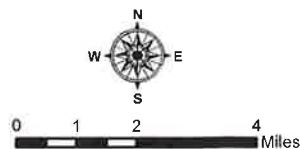
Jefferson County Highways

2014 Projects



Project Type

- Construction/Paving
- Design



Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Features

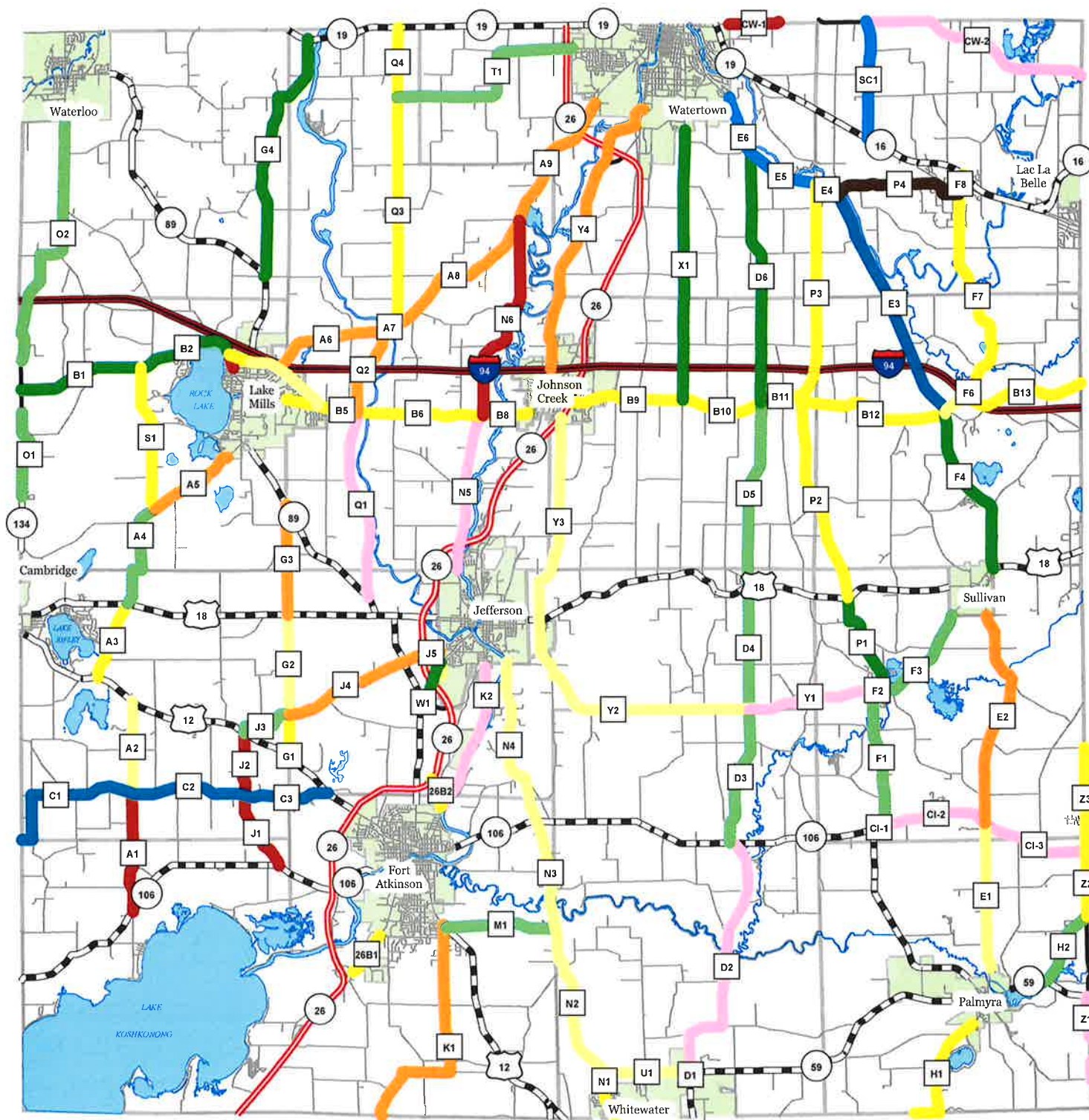
- City or Village
- Township
- Open Water





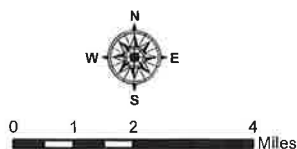
Jefferson County Highways

2013 Pavement Ratings



Pavement Ratings

1	6
2	7
3	8
4	9
5	10



Road Classification

	Interstate
	Multilane Divided
	U.S. or State Hwy
	County Hwy
	Local

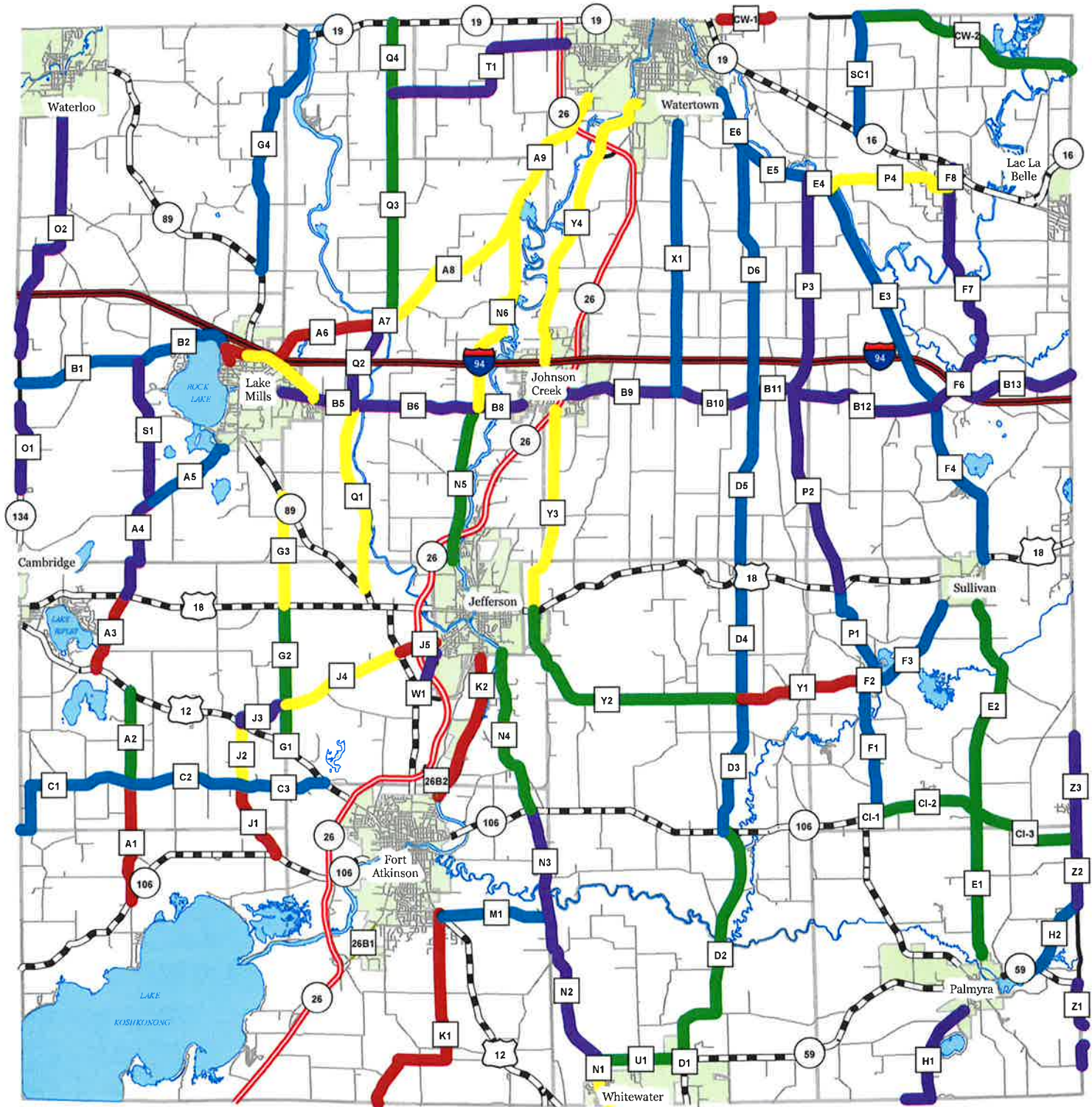
Features

	City or Village
	Township
	Open Water



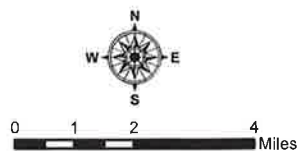
Jefferson County Highways

Pavement Age



Pavement Age (Years)

- 0 - 5
- 6 - 10
- 11 - 15
- 16 - 20
- 21 +



Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

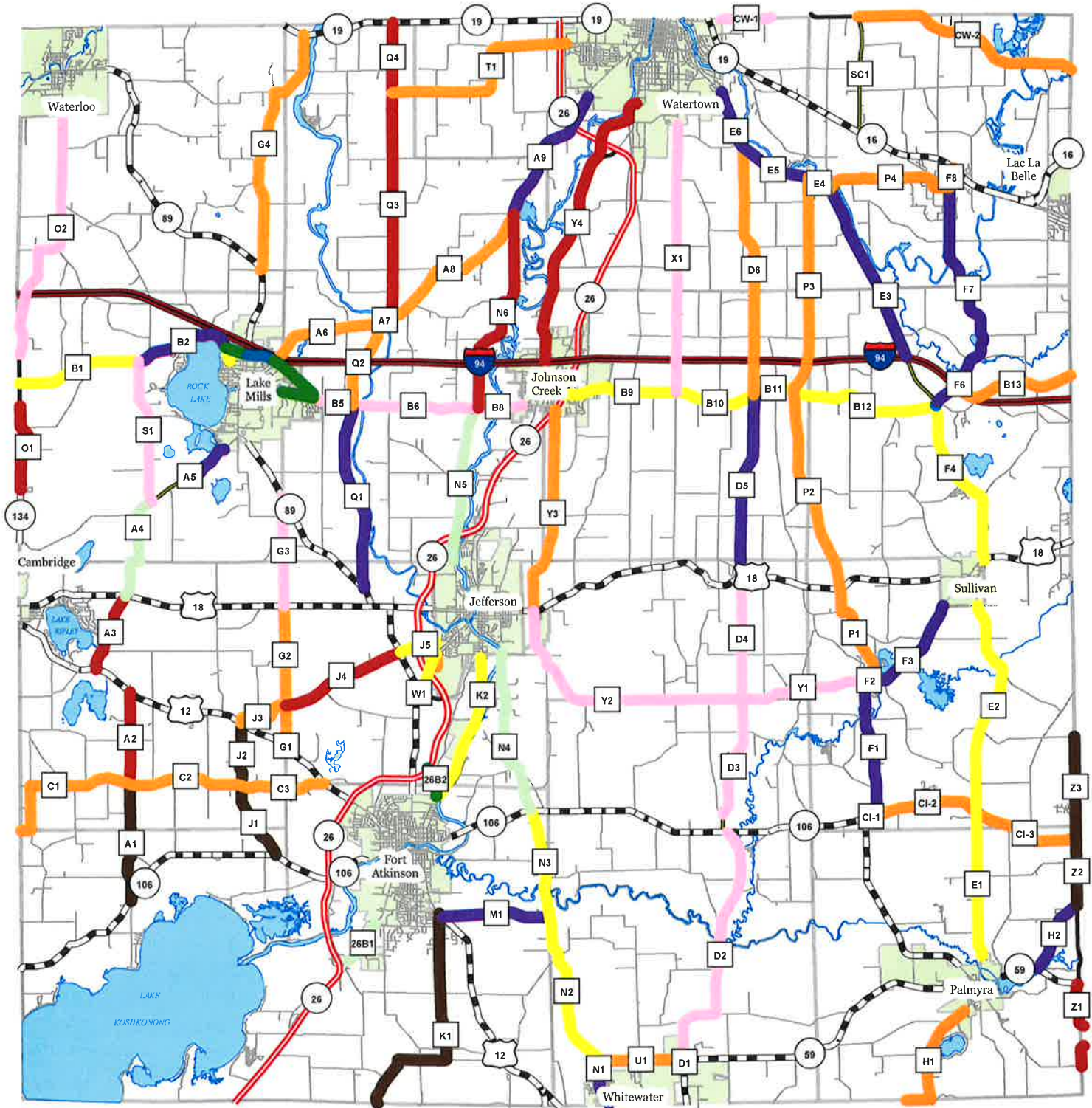
Features

- City or Village
- Township
- Open Water



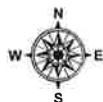
Jefferson County Highways

Average Pavement Width



Pavement Width (FT)

20	28	36
22	30	38
24	32	40
26	34	



0 1 2 4 Miles

Road Classification

	Interstate
	Multilane Divided
	U.S. or State Hwy
	County Hwy
	Local

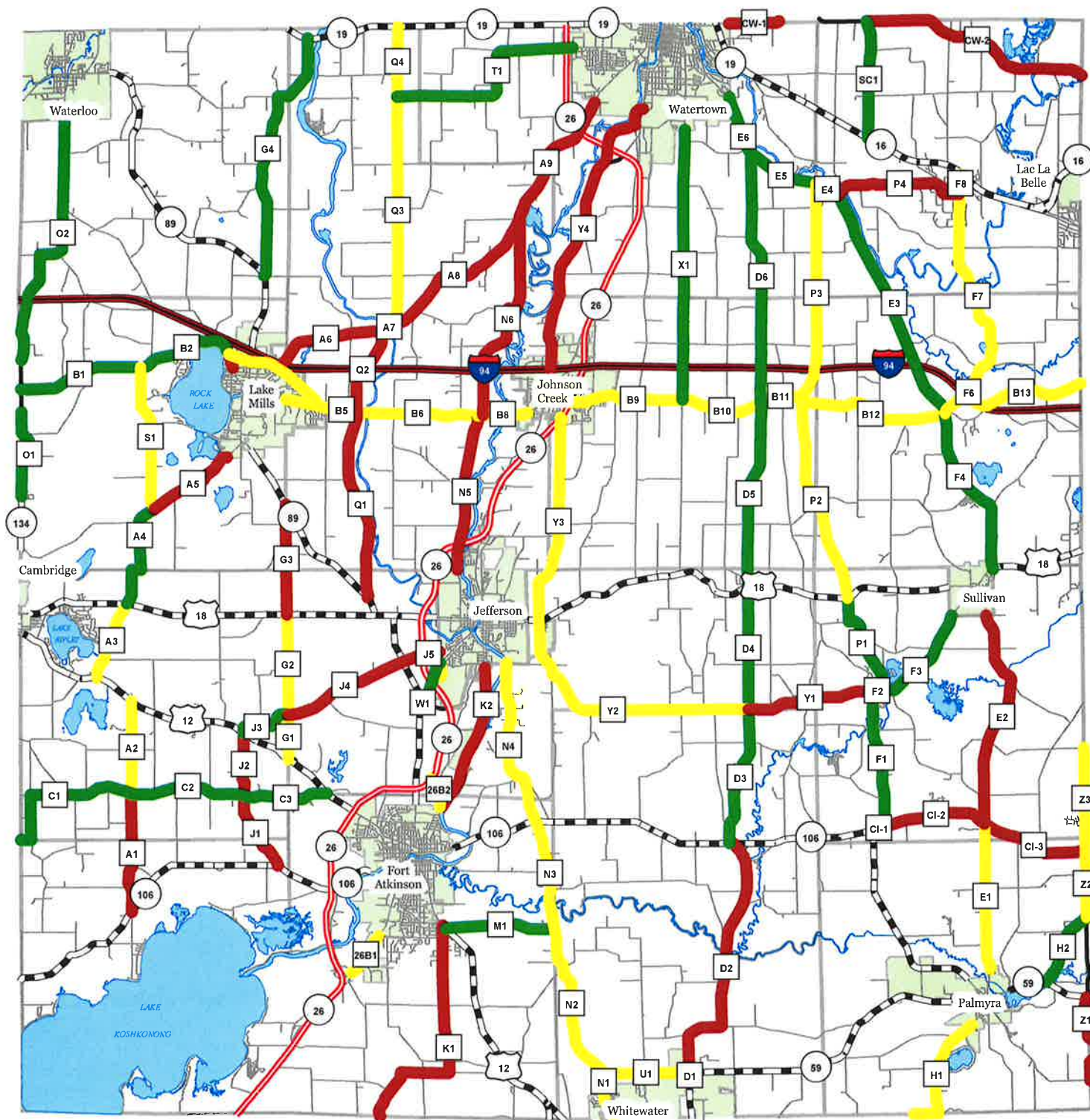
Features

	City or Village
	Township
	Open Water



Jefferson County Highways

Pavement Conditions



Pavement Conditions

- Poor to Fair (83 Miles, Pavement Rating 1-4)
- Average (83 Miles, Pavement Rating 5-6)
- Good to Excellent (88 Miles, Pavement Rating 7-10)

0 1 2 4 Miles



Road Classification

- 94 Interstate
- 26 Multilane Divided
- 12 106 U.S. or State Hwy
- C County Hwy
- Local

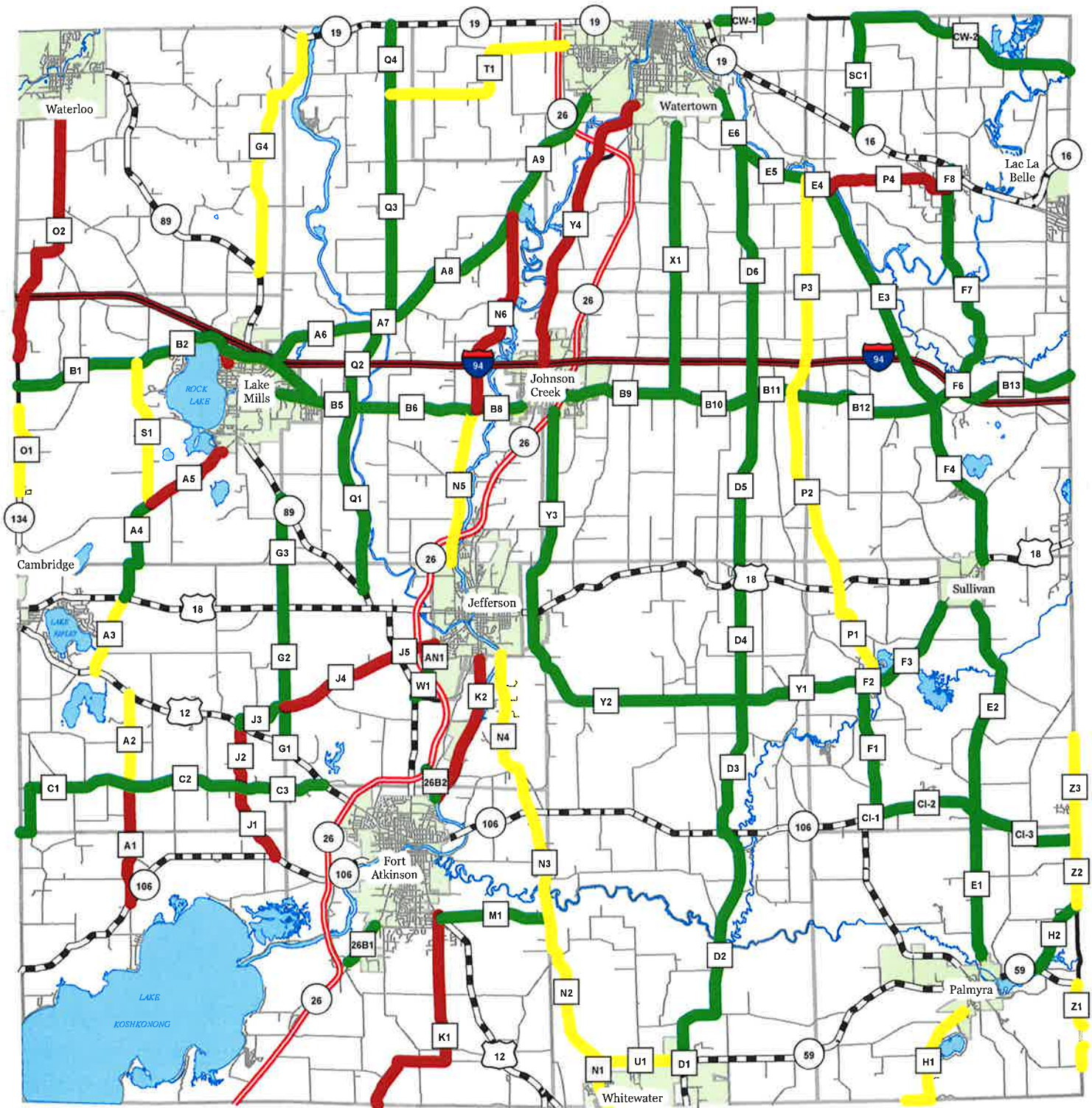
Features

- City or Village
- Township
- Open Water



Jefferson County Highways

Future 3R Project Planning



3R Project Planning

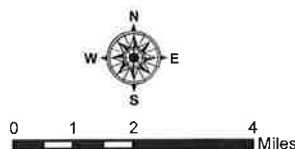
- Reconstruction (40 Miles)
- Rehabilitation (55 Miles)
- Resurface (160 Miles)

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Features

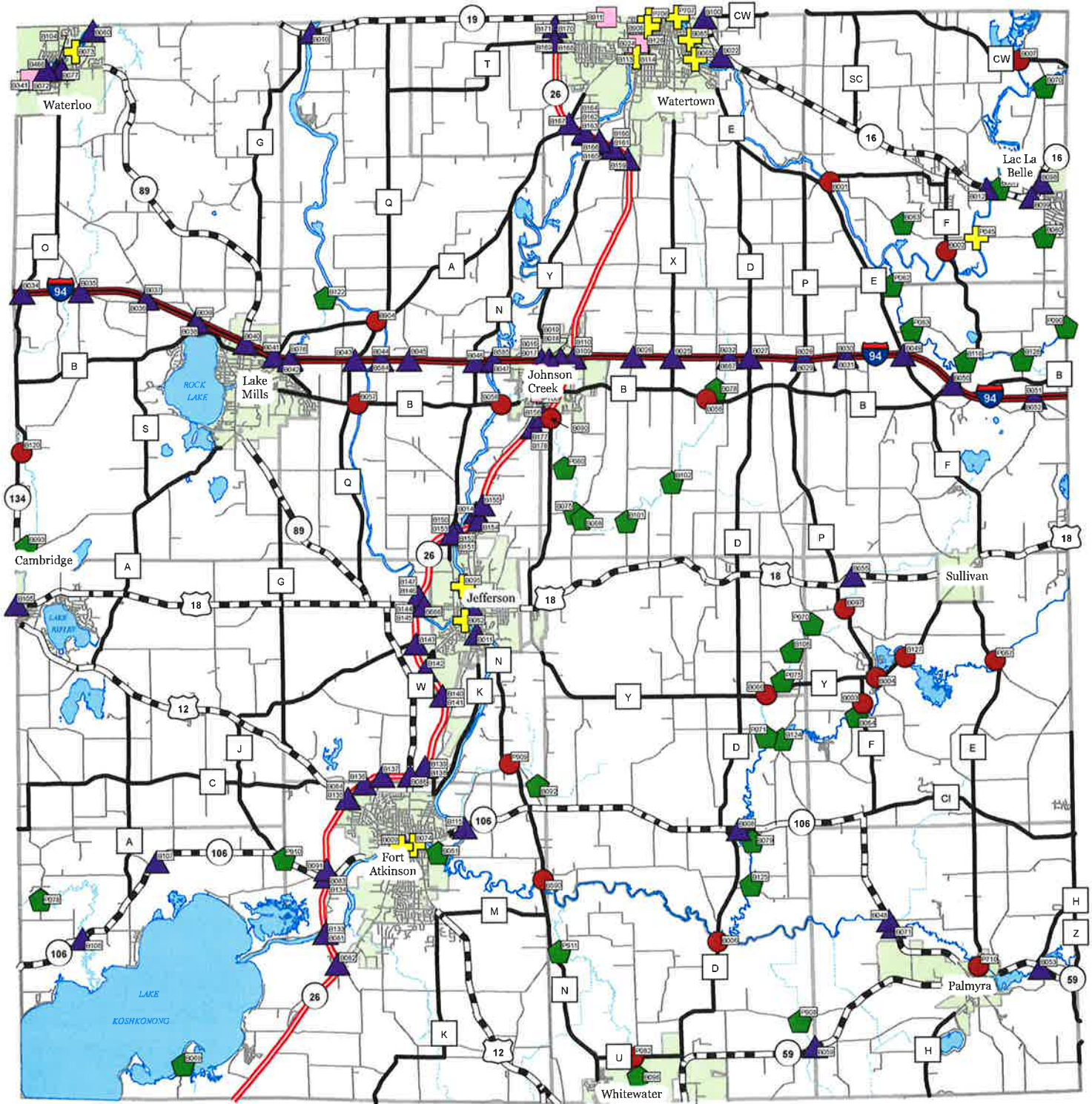
- City or Village
- Township
- Open Water





Jefferson County

Bridge Maintenance



Maintenance Agency

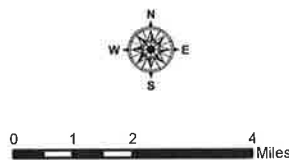
- Wisconsin DOT
- Jefferson County
- City or Village
- Township
- Railroad

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Features

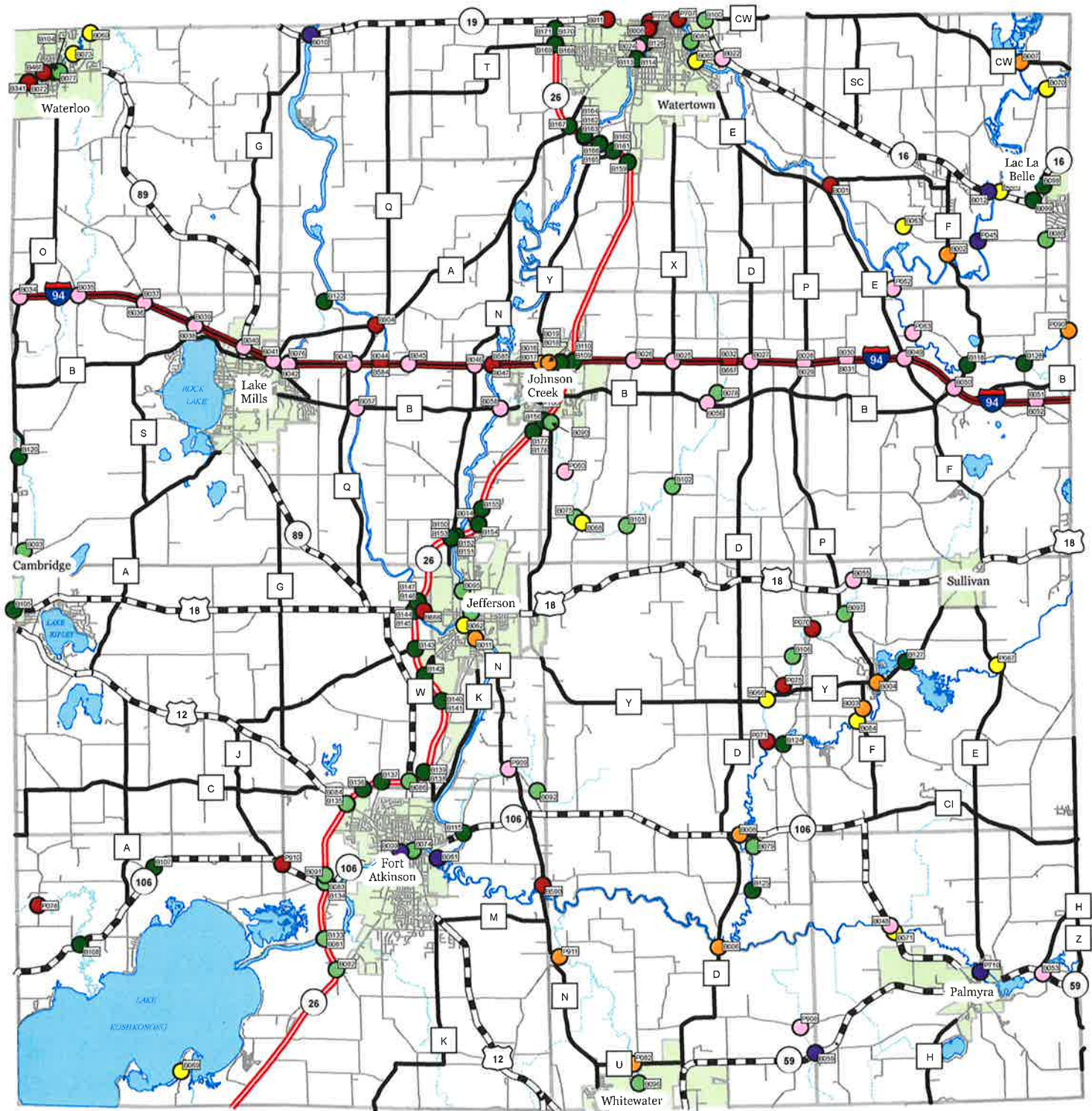
- Open Water
- City or Village
- Township
- Creek or Stream
- Bridge ID Number





Jefferson County

Bridge Construction by Decade



Year Constructed

- 1900-1950
- 1950-1960
- 1960-1970
- 1970-1980
- 1980-1990
- 1990-2000
- 2000-2011



0 1 2 4 Miles

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

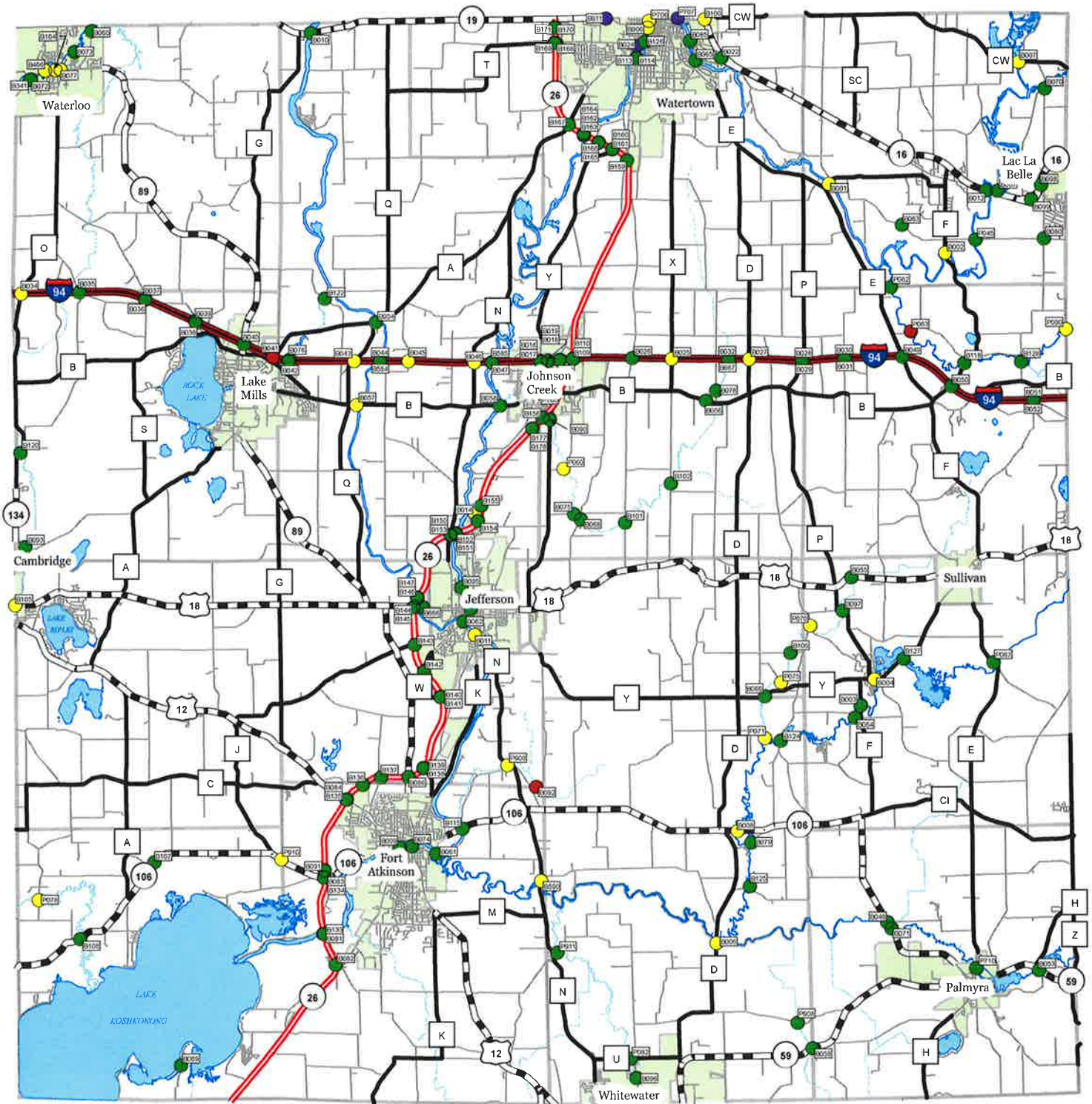
Features

- Open Water
- City or Village
- Township
- Creek or Stream
- Bridge ID Number



Jefferson County

Bridge Sufficiency Rating



Sufficiency Rating

- Structurally Sound (80.1-100)
- Eligible for Rehabilitation (50.1-80)
- Structurally Deficient or Obsolete (< 50)
- Not Rated

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Features

- Open Water
- City or Village
- Township
- Creek or Stream
- Bridge ID Number

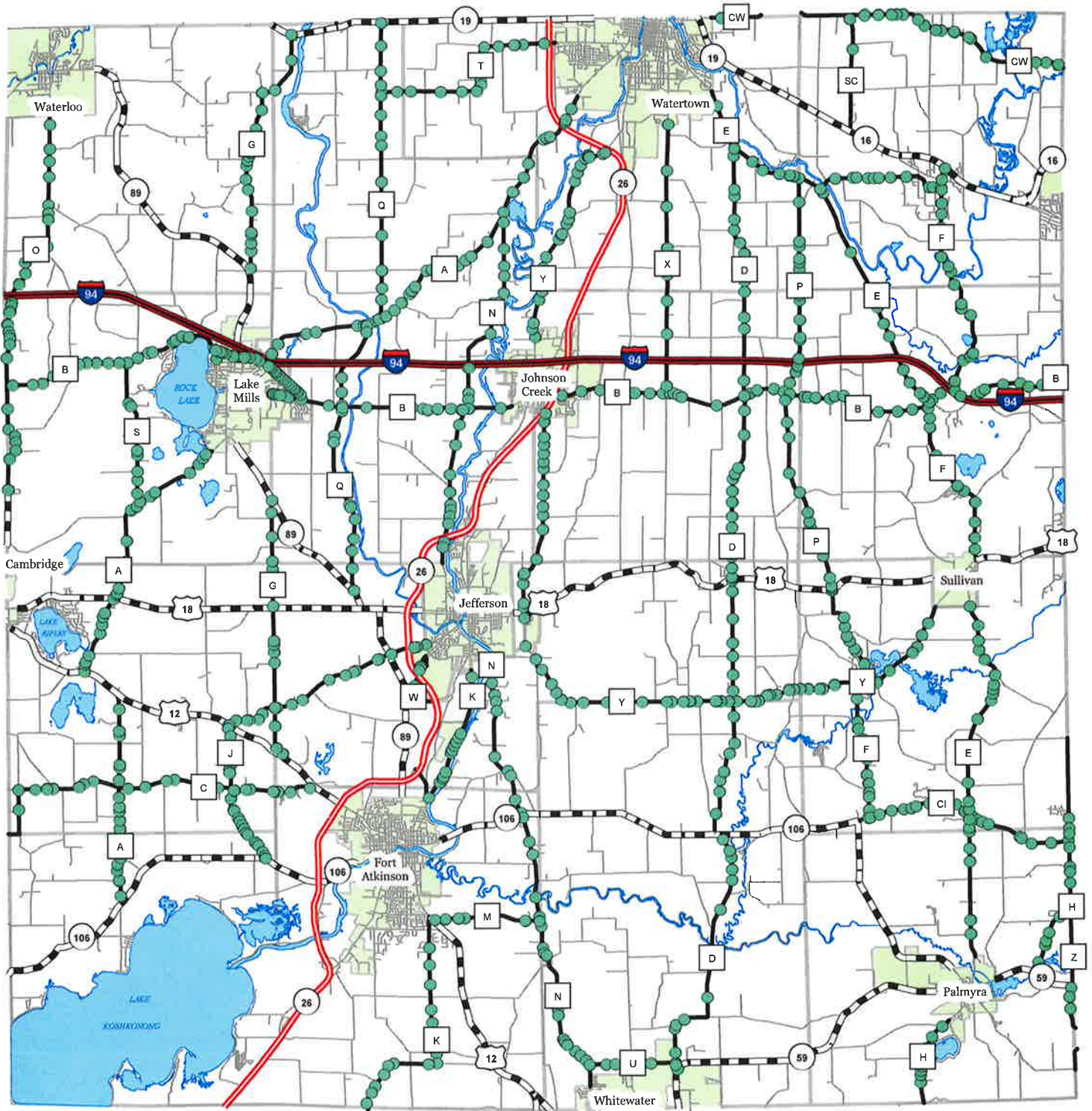


0 1 2 4 Miles



Jefferson County

Culverts



Features

- Open Water
- City or Village
- Township
- Culverts



0 1 2 4 Miles

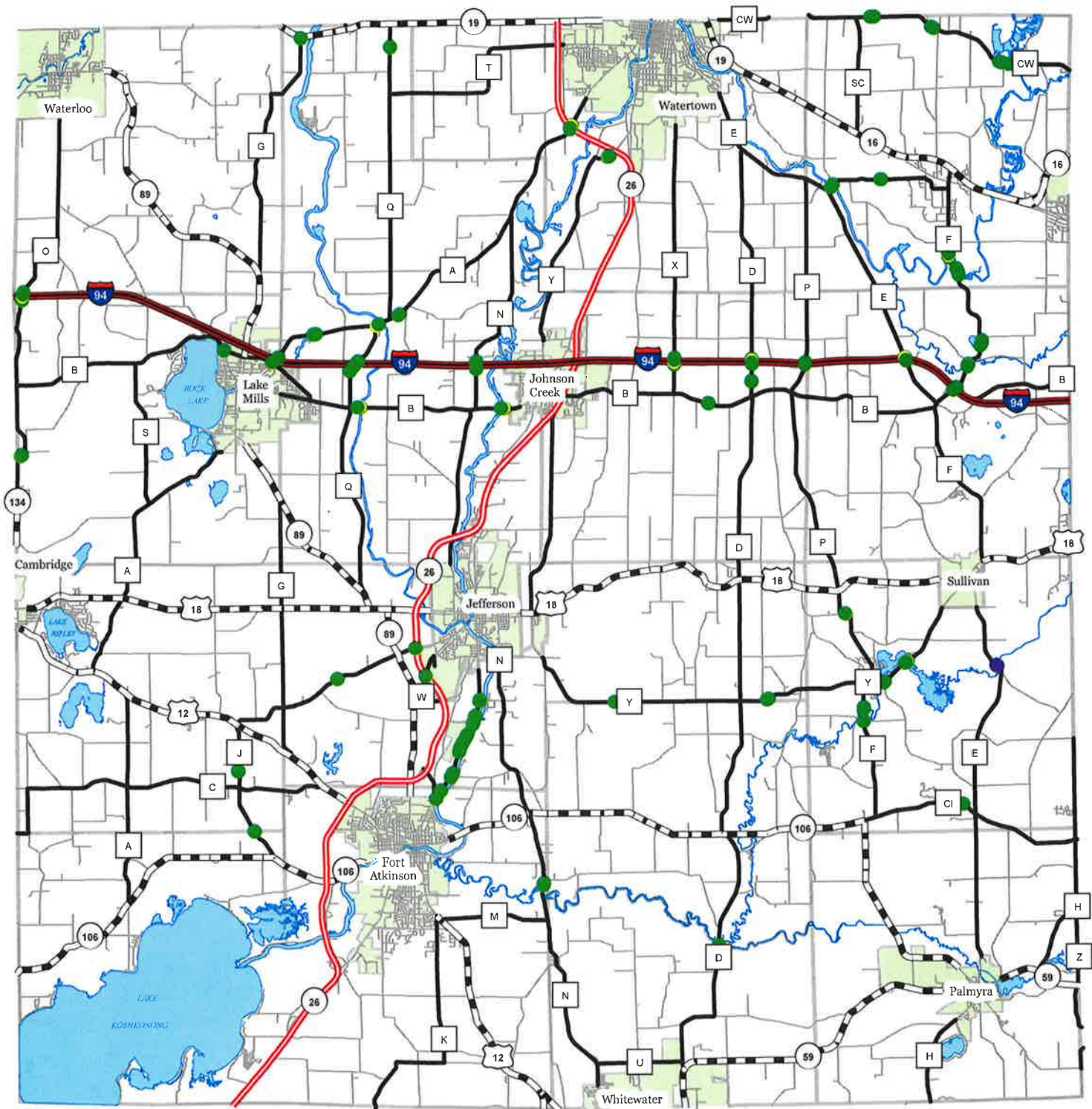
Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local



Jefferson County Highways

Beam Guards



Beam Guard Type

- Single W-Rail
- Double W-Rail
- Thrie Rail



Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

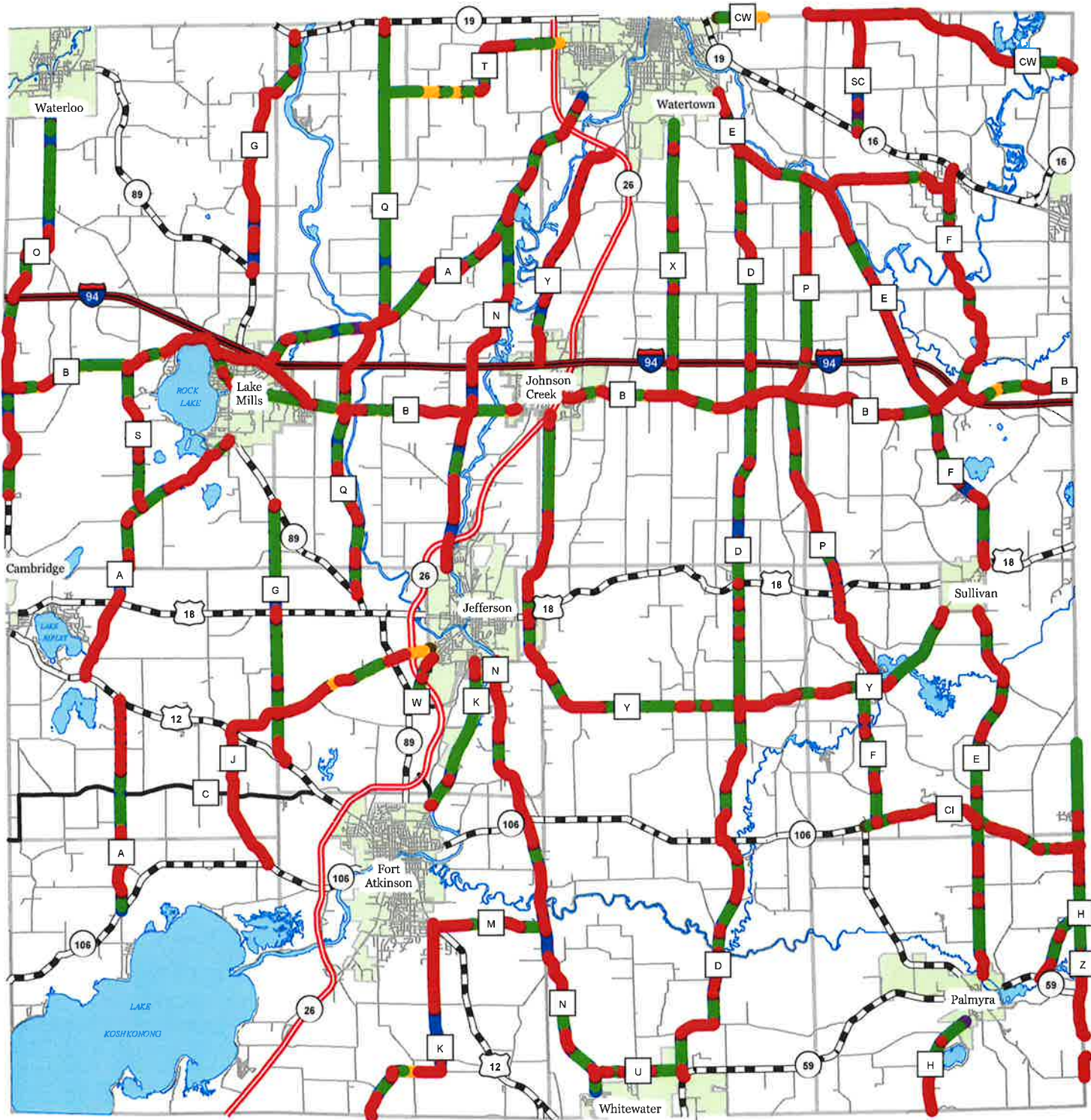
Features

- Open Water
- City or Village
- Township



Jefferson County Highways

Passing Zones



Passing Zones

- No Passing
- Two-Way Passing
- One-Way North Bound
- One-Way South Bound
- One-Way West Bound
- One-Way East Bound

Features

- Open Water
- City or Village
- Township

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

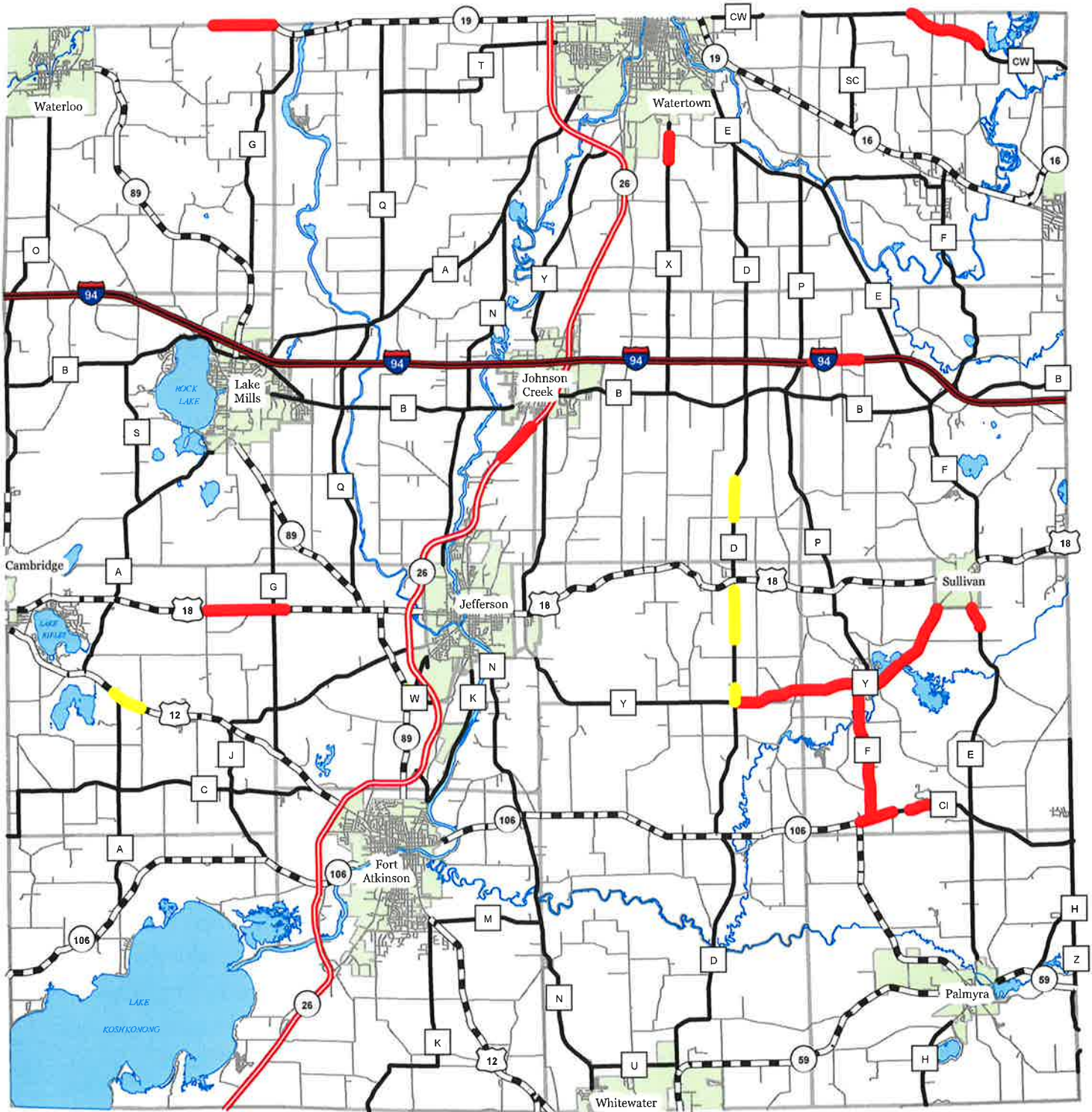


0 1 2 4 Miles



Jefferson County

Invasive Flora



Species Type

- Teasel
- Japanese Knotweed

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Features

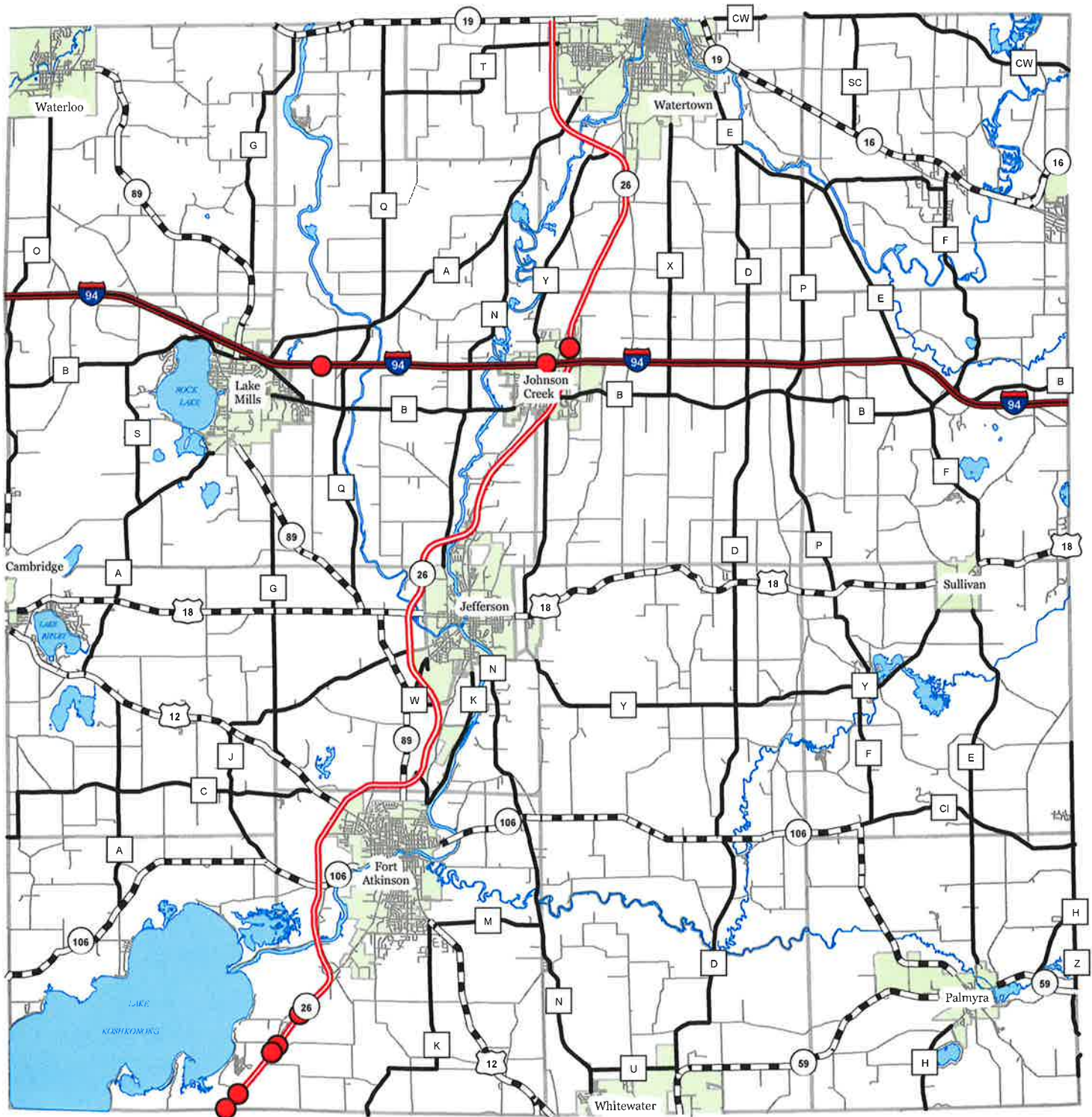
- Open Water
- City or Village
- Township

0 1 2 4 Miles



Jefferson County

Road Blowouts



Features

- Open Water
- City or Village
- Township
- Blowouts



0 1 2 4 Miles

Road Classification

- Interstate
- Multilane Divided
- U.S. or State Hwy
- County Hwy
- Local

Jefferson County Highway Department

Date: August 12, 2013

New Position: GIS/Engineering Technician

Position Needs:

Highway Asset Management - Technical assistance in keeping all databases and GIS mapping applications up-to-date and available to management for highway operations. Position will also assist in transitioning to more open and transparent information development for the public.

Database Management (Pavement, Bridges, Culverts, Signs, Barriers, Pavement Marking, Plow Routing, etc.)

Highway Department GIS/Database Integration - Data Entry/Upkeep

Field GPS (Global Positioning System) Data Collection - Assist in annual field data collection and asset rating updates

Sign Inventory Database Management - FHWA/State required creation of a management system for signs by 2014

WISLR (Wisconsin Information System for Local Roads) Paving Rating/Pavement Management - Required by WisDOT

Surveying/Field Staking - Assist in project field engineering

MDSS (Maintenance Decision Support System) - Technical assistance for information, recordkeeping

GPS (County Plow Trucks, Precise) - Technical assistance for databases, recordkeeping, plow route optimization

Scan and Convert paper maps/plans into GIS system

Develop complex maps for display and analysis

GIS Training - Assist in training managers, supervisors, and foreman in GIS use

Bridge Inspection - Assist in recordkeeping, inspection as needed

Experience:

ArcGIS/ArcView and Database Experience

Considerable knowledge of spatial databases and land information

AutoCAD /Civil 3D Experience

Familiarity with WisDOT Design Standards

Education:

4-year Bachelor Degree in Geography, GIS/Mapping, Computer Science, or Civil Engineering.

Comments

The GIS/Engineering Technician will be the central position for database and GIS collection and upkeep, this will include field data collection and annual ratings for pavements, culverts, signs, bridges, etc. The position will also assist in office and field data work for various highway construction and maintenance projects. The position will

work on WisDOT projects and assist in meeting the technical requirements of the new performance based standards on a variety of work. The position will be able to assist other departments in field data collection as needed.

Additional Comments

- Anticipated Costs: Annual Wages between \$40,000 and \$60,000 plus benefits, based on experience. Approximately 25% of the wages and benefits of the position may be paid for work with WisDOT or other municipalities.
- Position could be utilized by other departments, based on schedule and need.
- The Highway Department is starting a process to centralize our highway asset data (Pavements, Bridges, Culverts, Plow Routes, Guardrail, etc.) within a centralized asset management/GIS interface. The Highway Department currently lacks a technical staff person devoted to data management, programming, and annual rating and upkeep. The Highway Department would like use this position to provide more updated highway user information to the public.
- The Highway Department will also use this position to assist in engineering technical work, including assisting in project staking and additional field technical data collection.
- This technical position will be vital in moving our department forward in meeting additional federal and state requirements regarding database management (Including our sign and pavement management databases), and the data will help make decision making for managers more efficient.

Funding

- The Highway Department has utilized a seasonal GIS student to assist the last two summers in beginning to build the foundation for our GIS management program. The department has also used engineering firms to fill gaps in engineering technical work.
- Based on the ability to recapture approximately 25% of the position costs from outside sources including the DOT, eliminating the seasonal GIS student, and reducing some of the outsourced engineering technical work, we feel the total cost of the new position will be reduced to approximately \$25,000 or less, including all wages and benefits. The goal of the department will be to reduce the costs further if possible with any additional funding sources or additional work for others. The 2014 budget as submitted included funding for the GIS position, and the department will try to minimize outside consultant/engineering technical work to offset any new costs of this position.

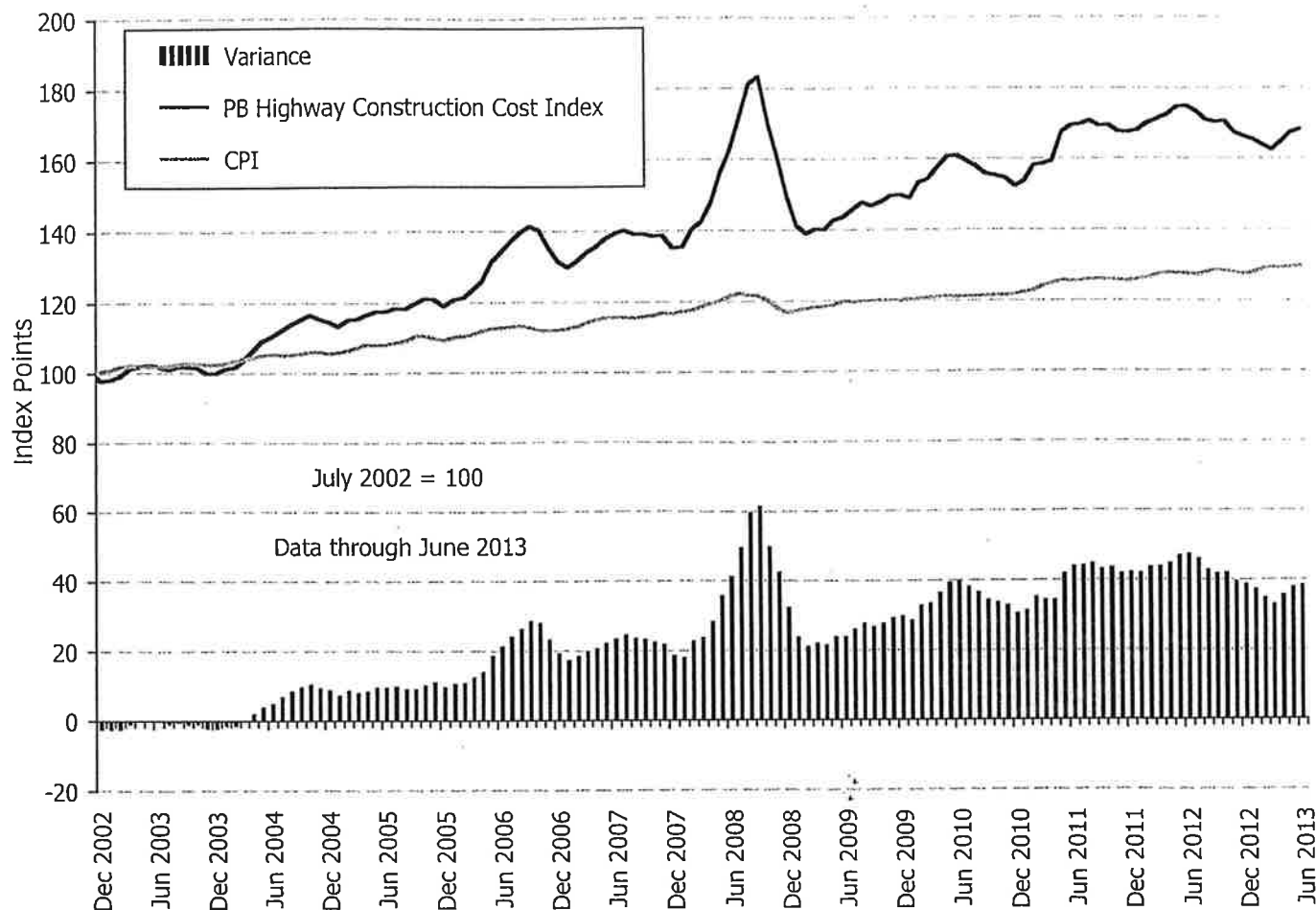
Alternate Options

- The Highway Department has analyzed other means to complete the work including utilizing seasonal or LTE staff, or outsourcing the work to a consultant. After analyzing these options, the Department has decided not to recommend these options for the following reasons:

LTE/Seasonal Staff - Hiring temporary staff fills the need to complete specific project needs, but it is very difficult to rely on a limited term or temporary position to fill a need of maintaining such a complex program on a full-time basis. The daily interaction of this position with other supervisor and staff will be vital to the success of utilizing our GIS/Database information as a core of our Asset Management program.

Consultant - Again, a consultant can fill a project need or a build-out of a specific program very well, but to rely on a consultant to manage day-to-day recordkeeping and upkeep of a program like this would be very difficult.

Highway construction cost escalation



Dr. Kumudu Gunasekera
and Brad Ship

PB's Highway Construction Cost Index (PB HCCI) increased approximately 0.8 index points, or 0.5%, in the month of June 2013 (compared with May 2013). This is the third month of increases after five consecutive months of decreases. In the month, construction labor increased 3.9% and was the primary driver for the monthly increase. Year over year, the index has decreased 3.8% since June 2012. It has increased 1.1% year-to-date.

PB HCCI comprises the following six cost components: construction labor,

construction equipment, steel, asphalt and asphalt binder, aggregate and concrete. The resulting index represents average highway-construction costs for the U.S. as a whole. Cost inflation for specific regions, capital programs and projects will vary from this index depending on project types and work mix, as well as the regional or local construction market (including local contractor and material-supplier markets) and contractor margins (which are lower during construction downturns). **R&B**

Gunasekera (gunasekera@pbworld.com) and Ship (ship@pbworld.com) are members of the Strategic Consulting group at Parsons Brinckerhoff (www.pbworld.com). They provide economic and strategic services to infrastructure clients worldwide.

July 2002 = 100	PB HCCI	% change month	% change year annual (previous corresponding period)
June 2013	168.2*	0.5%	-3.8%
May 2013	167.4*	1.5%	-4.2%
April 2013	164.9*	1.5%	-4.5%
March 2013	162.5*	-0.9%	-5.2%
February 2013	163.9	-0.9%	-3.7%
January 2013	165.4	-0.6%	-1.6%

* Preliminary estimates subject to change.