

Hello everyone,

Please find attached Highway Commissioner Bill Kern's response to your questions. There are seven additional attachments. These documents will also be shared with all County Board Supervisors in their Board packets under communications.

Thank you,
Kathi

Kathi Cauley
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April 17, 2013

Kathy Cauley, Acting County Administrator
Bill Kern, Highway Commissioner
John Molinaro, County Board Chair

Dear Kathy, Bill, and John:

We believe that the proposed highway shop project will move forward only if county board supervisors and the public are confident that all questions related to the project have been addressed. We respectfully request that you provide written answers to the questions listed below.

Sincerely,

Jim Schroeder, District 19
Greg David, District 3
Walt Christensen, District 30
Steve Nass, District 15
Amy Rinard, District 9

1. What is the anticipated future size and mission of the Hwy Dept?

The future size of the Highway Department facility will be determined during the design development of the project. Until the preliminary design and engineering work is completed, we will not be able to provide the future size of the facility. All study work to date, focused on developing a conceptual plan for the facility and through programming analysis determined a preliminary facility size.

Mission

The mission of the Jefferson County Highway Department continues to be 'Maintain a Safe and Efficient Highway System'. Every aspect of our work at the Highway Department revolves around that mission, in the winter it means keeping the traffic moving safely and efficiently by clearing the highways of snow and ice as quickly and safely as possible. During the rest of the year, it means to be productive and efficient with our crews involving the maintenance, construction, and upkeep of our highway systems. The Highway Department is involved year-round on numerous winter and summer projects often working with other government agencies and private contractors to complete the work.

Department Size

Historically, the Highway Department was a much larger department, but over the last 10 years the department size was considerably reduced. Since 2003, the department staffing has dropped from 84 full-time employees to 57 full-time employees (32% reduction). Even with the reduction in staffing over the last 10 years, the department is completing more maintenance and construction work. The department was able to reduce the workforce based on three main factors, newer equipment and technology allowing work to be completed with less labor, more efficient and productive work from the employees, and the department strategically utilizing

more private contractors in various areas of the operations. See the table below regarding history of the Highway Department full-time employment:

<u>Year</u>	<u>Full-Time Employees</u>
1969	141 Employees
1976	126 Employees
1983	94 Employees
2003	84 Employees
2006	65 Employees
2012	57 Employees

Construction Season

With the reduction to only 57 full-time positions in the Highway Department, and the added responsibilities of infrastructure and lane miles to maintain for the Wisconsin Department of Transportation, the department is operating in the summer and winter seasons at a level that leans more toward pressure to increase the workforce. In the summer/construction season, based on the many construction and maintenance needs the department adds additional seasonal staff (5-6 employees). Even with the additional seasonal staff the Highway Department relies heavily on outside service providers to complete the maintenance and construction projects. Some of the outside services provided include asphalt production, gravel and lime rock production/materials, chip seal stone production, rip rap materials, seal coat oil and distribution for projects, pavement marking operations, pavement milling and pulverizing, soil stabilization and erosion control materials, design work, survey work, and material testing.

Winter Season

During the winter months, the department is very lean on staff needed to cover plow sections during normal winter maintenance operations. One issue that has increased the need for additional staffing over the last five years was the State Highway 26 four-lane expansion. Not only has the county added additional winter maintenance sections, but there was an increased staffing need for overnight snow plowing. The department is now trying to fill at least eight (8) overnight plow shift positions covering the 24-hour service highways. The Highway Department employees do a great job plowing snow, but they cannot plow both day and night.

So to review the current staffing needs, the Highway Department has only 35 FTE for field work outside of office, shop, sign crew, and foreman. The Department has thirty-three (33) day positions for winter maintenance operations (29 plow routes, 2 grader routes, 2 loader operators) and needs an additional eight (8) positions to cover the night plowing needs. The winter staffing needs also need to factor in vacancy rates for employees, vacancies occur through vacation, sick leave, compensatory time, workers compensation and other medical/personal reasons. For this example, we will use a typical vacancy rate of three (3) employees. So if you add up the numbers you will see 32 employees available minus 41 employees needed to cover winter shifts leads to a shortage of nine (-9) employees. So how has the Highway Department covered the plowing needs in the county based on the position shortages described above? It is a struggle, but we have cross-trained employees and tried to utilize any employees possible to fill plow routes during the busy winters (This past winter was a prime example). All employees will step-up and fill trucks as needed, including the foreman positions (3) and mechanics (4). We prefer not to pull mechanics out of the shop during prolonged winter storm events, because they may be needed just as much in the shop for the repair work during the storm, but in some cases we do not have a choice. So the department is getting by right now, but the department is very lean in looking at the staffing model for either summer or winter season.

Contract Work

There are also questions raised in regard to contracting and privatizing highway maintenance and construction operations. As the previous information described, the Highway Department utilizes both contractors and other counties to complete maintenance work on county highways. We will utilize outside work based on the specialization of the work and the cost/efficiency of the operations. The department is always analyzing the cost and efficiency of all operations, and striving to make the best decisions on how to best handle the large responsibility of maintaining the county's infrastructure.

While the department does use private contractors in service areas that may require specialized services, in utilizing those services, the department must remain vigilant in cost control and cost containment. In numerous areas of bidding for contracted services, the department is receiving very few bids for work. A recent example is the bidding for approximately \$2,000,000 worth of asphalt for county maintenance and construction projects. The 2013 bid drew interest from only three contractors, with no contractors bidding on the work with asphalt plants in Jefferson County. The increase in cost to haul asphalt from plants located 10 to 15 miles outside the county in 2013 could easily exceed \$250,000 over the price of having the material located at a central plant in Jefferson County. This is an example of why the Highway Department manages costs and reviews efficiencies in all operations on an ongoing basis, and how that information is used in making project scheduling, utilization, and private contracting decisions.

The review process assists in developing plans on how to utilize our own staff in a highly efficient and productive manner, and also how to utilize our relationship with other counties and municipalities, and private contractors and consultants where appropriate. The decision may change year-to-year or even project-to-project, but the Highway Department will always look at all options regarding staff utilization, but the decision will always be made taking all information into account including cost, quality, efficiency, and ownership for each project.

Summary

Based on the previous information and looking forward over the next decade, it appears the Highway Department workforce needed to complete winter and summer work will be at the least the same size. The department expects the work completed for other counties, cities, and townships to be stable. The Highway Department also expects the work on the county highway system to be relatively stable over the next several years. One area that we anticipate an increase in workload is the work for the Wisconsin Department of Transportation (WisDOT). The Highway Department is already experiencing growth in responsibilities and workload because of the State Highway 26 expansion (Over 100 additional lane miles for maintenance), but based on discussions and future budget projections it appears WisDOT is emphasizing improved maintenance of the state highway systems. In the WisDOT Secretary's budget and the Governor's proposed budget, an additional **\$55,000,000 was allocated for state highway maintenance. If the budget was approved as submitted, Jefferson County would be looking at an \$811,000 increase in funding and work on the state highway system.

**WCA Initial State Budget Summary

'Transportation funding is also increased in the Governor's budget. Specifically, \$824 million in new state funds are designated for transportation-related purposes. Those funds include a new \$23 million general fund transfer to the Transportation fund and general fund supported bonding for transportation projects. As expected based on an earlier announcement, the budget includes a \$55 million increase to counties for providing maintenance on the state highway system.'

***There are three additional documents included in the packet (Addendum #1, #2, #3) that include two joint letters from the Wisconsin Transportation Builders Association (WTBA), Engineers Local 139, Wisconsin State Council of*

Carpenters, Wisconsin Laborers District Council, Wisconsin Counties Association, and the Wisconsin County Highway Association. The first letter is a joint letter supporting the Governor's budget which includes language endorsing the State-County highway Maintenance partnership and the additional increase in funding for state highway maintenance. The second letter was a joint letter from the same group endorsing some minor adjustments in the state budget that were forwarded from WisDOT to the Joint Committee on Finance on April 29, 2013. The third document is the latest budget estimate regarding the Governors budget including the county GTA estimate and county-state routine maintenance budget.

As a reference for County Board members, one of the above groups [WTBA] was formerly the Wisconsin Road Builders Association and represents the major road builders in Wisconsin.

2. What are the assumptions, projections, and justification for the size and scope of the proposed new highway shop facility?

When any new facility is proposed, the first step of evaluation involves reviewing the present requirements of the operations including staffing and equipment needs. For a highway department, the first step would include reviewing the current employees, equipment, and work tasks. The second step would involve reviewing and discussing any known or anticipated changes in future projects or workload. This process is usually described as a programming analysis, and is the foundation for determining the size of a new facility. The programming aspect is done for any major building project, and it would mimic the process utilized if you were evaluating building a new school.

For the Jefferson County Highway Department, programming analysis work was completed by the last two consultants hired for highway facility studies. Barrientos Design and Bray Associates both completed programming analysis that included reviewing employee positions and responsibilities, equipment analysis, and discussions with employees and managers regarding the future changes in work or major project changes. If you would like additional information regarding the programming analysis completed, please review the Bray Architects and Barrientos Design studies linked on the county website.

At the beginning of the highway facility design, a detailed review will be completed again that will include individual building areas and square footage requirements. The Highway Department staff will be diligent in the review of facility requirements, and will work with the architect to make sure the facility is operationally efficient and is sized for the existing needs. Until the design development is begun, we do not know what the size of the facility will be.

***The Barrientos Design Facility/Site Study 2011 and Bray Architects Facility Study 2012 are available on the Jefferson County Website (Audits Reports Plans)*

3. Barrientos Design recommends acreage and building sizes that are significantly larger than Short Elliot Hendrickson recommended in 2008. What is the justification for the increases?

The information requested from all the facility studies completed over the last thirteen years were different, and for each facility study the firms were expected to provide unique information. In the 2008 facility study completed by Short Elliott Hendrickson, the consultant was asked to review the costs of completing a new facility off-site or a new/rehabilitation facility on-site, and to make a recommendation regarding the most cost-effective option. The consultant was not asked to complete a detailed programming study or detailed analysis of a new site (no site was

even used). The consultant made some rough calculations regarding the size of the new building and site, and based on a preliminary review developed a framework for the facility and site needs. The firm did not provide any detailed programming analysis during the facility study. Short Elliott Hendrickson recommended, based on the review of existing facilities and costs, to build on an off-site parcel and recommended the site be approximately 30 to 35 acres as described in both the study documents and supplemental schematic drawings.

The facility size was also determined through rough calculations, and staff did not receive any details to review regarding the consultants recommendations. The consultant did a poor job with details and communications on the study, and the county did not make final payments to the consultant at the end of the study because of the issues. Based on our review after the study was complete, we determined the consultant made a major mistake in calculations regarding the highway office and employee areas and why the SEH Study recommendations for facility size were listed at approximately 85,000s.f.

Barrientos Design was hired to complete the next facility study in 2011, the county requested more detail in the study including more detailed programming analysis and a review of specific sites to study. If you review the various study information from Barrientos Design, you will see more details on the size of the buildings and other structures based on a much more complete programming analysis. The Barrientos Design study also provided considerable detail on specific site layouts and the land needs based on each parcel. Through all of the Barrientos Design work, the parcel size recommended was approximately 40 acres, with about 30+ acres utilized in the initial building project and allowing some additional land for future expansion needs.

Because Short Elliott Hendrickson did not provide and detailed programming analysis for the facility or site and the error in the office area of the facility, I would expect a difference in details from the SEH study to the following studies from Barrientos Design and Bray Architects. Both Barrientos Design and Bray Architects completed much more detailed analysis of the site and facility needs through programming work included in each study (Recommendations for preliminary facility size based on the programming analysis by Bray and Barrientos ranged from 104,000sf to 112,000sf).

***The Short Elliott Hendrickson Facility Study 2008, the Barrientos Design Facility/Site Study 2011, and Bray Architects Facility Study 2012 are all available on the Jefferson County Website (Audits Reports Plans)*

4. What would it cost to bring the Puerner Street property up-to-code and to be serviceable as the county shop?

In the most recent facility study conducted by Bray Architects, the County Board requested a renovation option to utilize the existing facility. Bray Architects studied the option described as B-2 on the existing site, and included a detailed cost analysis, comments, and a renovation diagram. The option is shown on pages 3.10 through 3.13, and it does show the utilization of the entire existing main building along with renovations and additions needed to make the facility serviceable as a modern county highway shop. The renovation option as analyzed totaled \$11,264,800. A previous study completed by Short Elliott Hendrickson estimated approximately \$9,000,000 to renovate the existing main building, but the Short Elliott Hendrickson Study did not address issues with most of the other structures on the property including the fuel system, salt sheds, and cold storage buildings.

These estimates for renovations of the facilities are extremely high because the current buildings are functionally obsolete. The original 1938 highway facility still houses the fleet operations, parts rooms, and operations offices. The main facility had several small additions that were added for functional needs over the next several decades, but the facility lacks any cohesion, and functions very poorly in today's modern operations. The facility also lacks numerous functions that are standard in highway facilities today, including training facilities, suitable offices, locker rooms, vehicle wash facilities, maintenance shop with vehicle lifts and lubrication systems, welding shop, and updated technology with fuel systems and material management systems. The buildings layouts, size, and configuration are not adequate for operations that are much more reliant on newer technologies, and the facility lacks modern accessibility, security, and safe traffic flow.

Every architect who reviewed the buildings during the studies felt the only way to bring the building up-to-code and to make it serviceable as a modern county shop, was to renovate the interior of the existing main building and to add an addition. The architects all considered the renovation option as a poor option because of the cost of the rehabilitation and the numerous restrictions on the current highway site.

***Refer to the included 'Facility Condition Report' that explains the numerous facility issues (Addendum #4).*

5. What would it cost to replace those roofs that need replacing on the existing building(s)?

It is not known what it would cost to replace all the roofs, as none of the architects hired to review the facilities felt replacing the roof would solve the problems [See the answer to question #4 for more detail]. The existing buildings were built in 1938 and are functionally obsolete. The shop is a health and safety hazard for all of the employees, the HVAC systems all need to be replaced, the electrical systems need to be replaced, the facility layout does not work for the shop and office operations – the equipment today is much larger than the equipment in 1938. The facility does not meet any of the ADA accessibility requirements and there is not proper training or meeting rooms, break rooms for employees, equipment washing facilities, etc. Read through the attached 'Facility Condition Report' that details the numerous facility issues, including health and safety concerns.

All of the architects that reviewed our operations through facility studies have come to the same recommendation, the facilities are too outdated for remodeling, and a new facility is needed. The architects felt the only way to complete a remodel project was to remove a majority of the buildings and try to reuse the outer walls of the existing structure. This is not a very cost-effective method of building and why the costs for remodeling became so high, but none of the architects after reviewing the functional use of the buildings came to a conclusion that we could just repair the roof.

***Refer to the included 'Facility Condition Report' that explains the numerous facility issues (Addendum #4).*

6. Can the installation be staged? Built to add onto as needed?

Yes, but it would not be very cost effective. Because the new site will need to be graded for the entire facility layout, storm water and drainage systems will need to be built and graded, utility

extensions completed, driveway/road accesses graded, and all buildings will be designed and built for the existing operations, it would be very difficult and not very cost-effective to leave buildings until later. The most important aspect of the question is to make sure the new facilities are designed and built to accommodate either additions or additional buildings in the future without major disruptions in operations.

The programming work completed during the facility studies, reviewed the size of the facilities needed based on the existing employee and equipment numbers. The forecast for the future also looks at potential growth or reduction in the department. The buildings will be designed and strategically placed to accommodate any future building additions, or future additional buildings.

Highway Departments will typically use a variety of options for building projects when functional needs change. Options can include new main facilities, building additions, adding additional buildings, and adding/expanding satellite facilities. Every county has different needs regarding satellite facilities, in Jefferson County two main satellite facilities were proposed after a review of needs. In Dodge County, five satellite facilities are utilized in addition to the main facility site in Juneau. If you review all 72 counties, you will see a variety of options utilized for buildings based on many factors including the size of the county, urban vs. rural, centralization of main department functions, etc.

7. Will the facility plan include options for local energy production and other compatible uses?

Yes, the facility can be built to use various energy options including local energy production to the extent the County Board will be willing to invest and fund. Any Local energy options would need to be reviewed for effectiveness and efficiency, and the County Board would need to approve those options as part of the construction and bonding for the project. The design can also accommodate other compatible uses, but again, the County Board would need to determine if there is other needs and to give approval to design those options into the facility.

Regarding energy options in the new facility, numerous opportunities will be available to construct a building that will be more energy efficient. Some of the sustainable design practices to be incorporated into the project are recycled and renewable products, solar orientation, day lighting, energy saving fixtures, and central HVAC control systems. There are also numerous other sustainable design technologies and services that will be evaluated for the buildings in the design phase. The energy items will be reviewed by the Infrastructure/Highway Committee and ultimately by the County Board for approval.

8. What is the history of RFPs for goods and services regarding the highway shop?

Studies

1999 RFP Issued for Facility Condition (\$14,616)
2008 RFP Issued for Facility Study (\$10,790)
2011 RFP Issued for Facility/Site Study (\$71,669)
2012 RFP Issued for Facility Study (\$27,420)

OMNNI
SEH, Inc.
Barrientos Design
Bray Architects

Other Work

Zoning/Annexation for Lake Mills
Land Financial Analysis
Soil Boring Work
Environmental Analysis
Rezoning Countryside – Site Plan
Asbestos Analysis
Land Info/Surveyor

Barrientos Design
Ehlers Associates
River Valley Testing
Giles
Barrientos Design
Delaney Industries
County Surveyor

***An additional attachment compiled by the County Administrator includes a detailed report regarding Highway Committee and Infrastructure Committee actions over the last three years regarding the Highway Department facility projects (Addendum #5).*

9. Were there were any proposals sought last fall before contracting with Barrientos Design for the Lake Mills site plan?

No. The Highway Committee discussed and passed a motion on December 6, 2011 to contract with Barrientos Design for the Lake Mills site plan work/annexation needed for the City of Lake Mills (\$18,760). It was recommended to hire Barrientos Design based on the firm's familiarity with the site from the 2011 Highway Facility Study. Barrientos Design also completed the design on the salt shed at the location for the Wisconsin Department of Transportation (WisDOT); the salt shed was built in 2012.

The Highway Committee did not feel it was necessary to seek proposals for the above work based on the above information. Barrientos Design successfully completed the work on the salt shed for WisDOT, and the annexation and site plan work needed by the City of Lake Mills.

10. Of the \$416,646 allocated to the Highway Department in the 2012 County Budget for planning, design and construction bidding work for a new main facility, how much of that money has been spent and specifically on what?

There was \$250,000 available for facility work in the Highway Budget in 2011 and \$416,646 available for facility work in the 2012 Highway Budget. The following is a list of expenditures of those funds:

<u>Work Completed</u>	<u>Expenditures</u>
Lake Mills Property Purchase	\$ 27,053.99
'Old Countryside' Property Purchase	\$200,000.00
River Valley Testing (Boring Work)	\$ 2,935.00
Giles Engineering (Environmental Work)	\$ 1,900.00
Survey Work (County Surveyor)	\$ 1,362.50
City of Jefferson (Zoning Application)	\$ 250.00
Ehlers Associates (Land Value Study)	\$ 3,500.00
Sub Total	\$237,000.49

An additional \$120,879 of work detailed by the past
County Administrator (Gary Petre) in an attached report: \$120,879.00

Total Expenditures	\$357,879.99
Total Funds Available (\$250,000+\$416,646)	\$666,646.00
Approximate funds remaining	<u>\$308,766.01</u>

***Refer to the document provided by the County Administrator for the remaining facility work expenditures (\$120,879) for the Highway Department (Addendum #5).*

11. Is there an updated estimate, based on the latest interest rate projections over the length of the bond issue, of the total cost to build a new main highway facility including debt service and all fees? If so, what is that total? And what is the impact on the county tax rate in each year of the 20-year payment schedule?

Ehlers, Incorporated was hired by Jefferson County in 2012 to evaluate financing/bonding options for a new highway facility. Ehlers produced a report and presented the information to the Finance Committee on August 9, 2012. The report includes a bonding financial analysis and it represents the latest information regarding the interest rate and bond length questions.

***A projection of facility bonding options/costs was assembled by Ehlers Associates on August 9, 2012, and it is included in this report (Addendum #6).*

12. When will the County Board vote on the size, design and total cost of a proposed new main highway facility?

Until a facility design is started, the size of the proposed facility will not be known. At this point, we only have a conceptual plan for a highway facility and an estimated size. After the County Board approves an architect and design contract, the design will be reviewed in phases by the Infrastructure and Highway Committees. All County Board members will be encouraged to attend any Highway Committee or Infrastructure Committee meetings throughout the design process that involve discussion of the building projects. In the final phase of the design, a presentation will be given by the architect to the County Board with design details including final cost estimates for the project. County Board members will have the chance to review the facility design and cost estimates, and to provide input on adjustments before final bid documents are developed.

13. Are there any communications with Barrientos Design about the Lake Mills design services that predate 1/30/13?

The Highway Commissioner was informed by the County Administrator after the January 16, 2013 Infrastructure Committee meeting (Highway Commissioner was not at the meeting), that he requested Barrientos Design provide a proposal for design services for the satellite shops. The Highway Commissioner was emailed a question from Barrientos Design on January 18, 2013 regarding how we would want the proposal split up, and the Commissioner responded there should be a separate proposal for Lake Mills and Concord. These are the only emails

exchanged between the Highway Commissioner and Barrientos Design on the Lake Mills design proposal that predate the 1/30/13 design proposal (the emails are attached).

***The email regarding the design proposal is attached for reference (Addendum #7).*

14. Did someone from Barrientos Design draft or review the RFP for the Countryside site? If so, was there any fee for that service?

If you review the emails attached from the previous question, you will see that the County Administrator asked Barrientos Design if they could provide a draft RFP documents for assisting in developing an RFP for the main facility design.

Most RFP's that are developed use a previous RFP for a framework for the new RFP, existing RFP's are usually obtained by using one from a previous project or by obtaining one from another municipality or another contractor/professional. The main emphasis when developing an RFP is to develop a thorough and fair document that will help firms understand the project while they create their own individual proposal. This is similar to the recent request by the Corporation Counsel to Dodge County, Door County, Barrientos Design, and Mass Brothers for samples of documents and RFP's regarding construction manager contracts. This information will assist in developing our own method for utilizing a construction manager, and will help in developing our own RFP.

In this case, Barrientos Design contacted our County Administrator and let him know he could provide a copy of an RFP that the county could utilize. The County Administrator and Highway Commissioner utilized the draft RFP, and made numerous changes to the RFP to make it fit Jefferson County's needs for a solid and fair document for all architectural and engineering (A/E) firms.

After the RFP was released, the Highway Commissioner personally discussed and met with numerous A/E firms, through all of the discussions and meetings with consultants, there was not one firm that questioned the RFP. The A/E firms were actually very satisfied with the RFP and even some large multi-disciplinary A/E firms (Ayres Associates, Strand Associates) that did not submit a proposal, felt the RFP was done very well. We received thirteen proposals and all firms that submitted proposals felt the RFP process was fair and open to all firms, and all firms accepted the scope of work detailed in the RFP.

No, there were no fees for Barrientos Design providing a draft RFP document.

15. Are there any documents or related emails with representatives of Barrientos Design or others discussing the process as it related to the Lake Mills contract?

Not sure how this question differs from question #13. Barrientos Design provided a design proposal as requested by the County Administrator for the Lake Mills satellite design work. The proposal was requested by the County Administrator after Barrientos Design completed the preliminary site design work for Lake Mills.

The proposal was reviewed and presented to the Highway Committee and Infrastructure Committees for discussion and approval. The Highway Commissioner is not aware of any other emails or documents regarding the Lake Mills Design contract.

16. What is our maintenance cost per lane mile and where does that rank among Wisconsin counties? Also, is it possible to report labor cost for maintenance per lane mile and its rank among counties?

Based on the limited time to complete the information and to make sure we had time to review the data for accuracy issues, the Highway Department reached out to several of our neighboring County Highway Departments for the information requested. We requested information on county mileage and county maintenance costs from the most recent year (2012). You can see the comparison information listed below.

We were not able to obtain information regarding the second part of the question, labor costs for maintenance per lane mile. Every county highway department handles maintenance work differently, and more time would be needed to gather and assemble the data. It would be a significant task for our department and other county highway departments to complete this work in a short period of time.

2012 County Data

<u>County</u>	<u>Centerline Miles</u>	<u>Highway Maintenance</u>	<u>Hwy Maint/CL Mile</u>
Jefferson	256	\$2,042,378	\$ 7,978
Walworth	203	\$2,224,304	\$10,957
Rock	213	\$2,432,981	\$11,422
Dane	527	\$4,449,544	\$ 8,443
Dodge	540	\$5,774,877	\$10,694
Washington	186	\$2,971,377	\$15,975

***Highway maintenance costs included all county general maintenance and winter maintenance work in 2012. Based on the data received from our neighboring counties, Jefferson County would have the lowest cost per centerline mile for county general maintenance costs.*

County lane mile and cost data is a very difficult way to examine the efficiency of a department because of the numerous differences from county to county. All County Highway Department are very unique and one operation model that works for a more urbanized county may not be an effective model for a more rural county. In Jefferson County, we spend more time reviewing the productivity per employee and priority work for employees as an efficiency measure, and we also analyze equipment operations numbers as one of the most critical highlights of a county highway department's efficiency and health. When measuring the health and balance of a highway department operation, poor equipment efficiency and utilization results will always be a major 'red flag'.

17. Please explain all funding sources for this proposed project, beginning with design conducted to date and concluding with a finished facility.

As of April 26, 2013, \$250,000 in funds was budgeted for the Highway Department in the 2011 County Budget for highway facility work. An additional \$416,646 was budgeted in the Highway Department for facility work in 2012. For 2013, there was no additional funding placed in the Highway Department budget, but \$1,543,127 was reserved in fund balance for highway facility project work.

To date, the facility discussions from with the Finance Committee, Highway Committee, and Infrastructure Committee have assumed the facility building projects will be completed through long-term bonding. This is a decision the County Board will need to approve.

18. Please provide any other information which might help us explain to our constituents how this project is necessary, and being pursued in a responsible manner.

The Highway Department facility projects are necessary because the original facility that was built in 1938 is in poor condition and is functionally obsolete. The Highway Department continues to operate a modern highway operation in facilities that are well beyond their design life, and decades beyond their functional life.

As a matter of highway facility history, the county has invested only \$1,900,000 in all highway facilities (Main sites, satellite sites, salt storage, fuel, etc.) since the county purchased the City of Jefferson site in the late 1920's. For perspective, the Highway Department spends more money than that every year on the maintenance of the county highways. The facilities, which are in extremely poor condition have a book value of approximately \$400,000 but realistically have far less intrinsic value, are housing over \$8,000,000 worth of county equipment. The Department is very concerned about housing over \$8,000,000 worth of county equipment inside facilities with numerous issues including multiple false/fire alarm issues, leaking roofs, and electrical loading problems including a recent electrical fire in a building housing a large portion of our equipment.

The facilities are also housing the most important asset of the department, the employees. The employees work every day in the outdated facilities, doing their best to complete tasks and projects in extremely poor working conditions. It was been reported in previous studies including the OMMNI Study in 1999 and the SEH Study in 2008 there are numerous health, safety, and sanitary concerns including the comments in the SEH Study that employees working in the shops without updated 'purge' ventilation systems are being exposed to a known carcinogen (exhaust).

This leads to the second part of the question regarding 'pursuing facilities in a responsible manner'. The Highway Department works diligently managing all operations in both an ethical and fiscally responsible manner. Throughout many years the employees have waited patiently as the facilities have deteriorated, and employees have worked through poor and unsanitary conditions. During all those years the department has answered all questions regarding the facilities, and worked with numerous consultants hired to evaluate and justify the facility needs of the department. The Highway Department continues to answer all the questions and is

dedicated to being a responsible steward of the taxpayer dollars regarding any facility work moving forward.

Additional Comments

Design Fee Question presented at the County Board Meeting on April 16, 2013: An architect discussed during the public comment period at the April County Board meeting the fee for design services as approved by the Highway Committee and Infrastructure Committee. The architect felt the design fees were outrageous, and presented the fees as extremely high for a project like this.

To provide the County Board with relevant data from a recent Highway Design project, Jefferson County reached out to Dodge County to compare the design fees for their recent Highway Facility addition in Juneau. The comparison of projects and fees are listed for your review:

Jefferson Main Facility Design

Design Base Contract (Barrientos Design): **\$592,400**

Estimated Project Cost = \$15,000,000

Design Fee = 3.95%

Dodge Main Facility Addition Design (2010)

Design Base Contract (Angus Young): **\$533,200**

Estimated Project Cost = \$8,400,000

Design Fee = 6.35%

Summary Comments

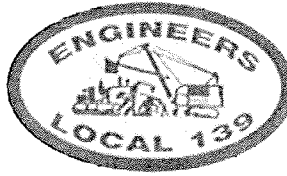
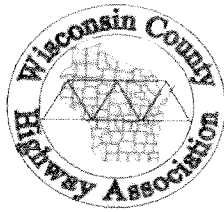
◦ Based on many of the questions in regard to the Highway Department facility project, it appears some of the County Board members feel the size of the facility and many of the project details have been pre-determined. This is not the case, and during the design development all sections of the facility will be reviewed for not only size needs, but also circulation and functional relationship issues. This process will include input from internal staff and county board members, and a final detailed room-by-room analysis will be completed before the project moves into a construction document phase.

County Board members need to be aware of the conditions of the existing facilities and the numerous safety, sanitary, health, and building code problems identified over the last 15 years. Some of the issues are listed below:

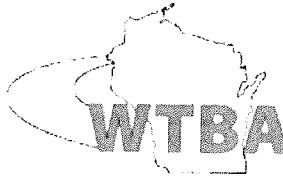
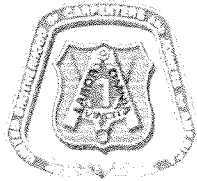
- Ventilation (Not in compliance with state building codes) – Vehicle exhaust is a known carcinogen and this was identified as an immediate concern in the SEH Facility Study.
- Storm water discharge/separation – Identified as a major concern.
- Sanitary Violations – Employees utilize work areas for break areas, there is no common break rooms/lunch areas in the facility.
- Interior Water/Moisture Damage and Roof Leaks – Annual repairs by county staff including roofing work by contractors. Safety concerns for employees in offices, welding areas, and shop work areas, and concerns for health of employees without proper ventilation in all the buildings.
- Office Conditions – Very poor, need to be upgraded.
- Training/Meeting Facilities – Department does not have any training/meeting or break room/assembly areas for the employees.

- Accessibility of Buildings – Very poor access for all public and many areas of the facilities do not meet ADA compliance requirements.
- Concrete Floors - Numerous areas are spalling and tenting, trip hazard for employees.
- Inventory Control - Very inadequate, lack proper control based on the layout of the facilities for supplies and tools.
- Fuel system – System is not secure (major security concern), failing pumps, does not meet current state requirements and additional spill protection and infrastructure will need to be added if the department does not move off-site (Recent state order).
- Scale System – Failed, a portion rusted and collapsed, system needs to be replaced.
- Toilet Facilities – Very poor condition, need to be replaced.
- Vehicle Maintenance Bays – Cumbersome, inefficient, and dangerous. No vehicle lifts in main mechanic area.
- Wash System – No interior wash system to protect the counties major investment in trucks and equipment. Hazard for employees who try to wash vehicles outside during the winter.
- Inventory Control – Existing facility layout leads to very poor physical security of large county investment in materials, supplies, fuel, etc.
- Fire Alarm Issues – Because of the age of the facilities and wiring, the department continues to deal with major issues involving fire/false alarms. The department also had a recent issue with an electrical wiring fire in one of the buildings housing a large percentage of the county equipment.

1



WISCONSIN
COUNTIES
ASSOCIATION



FOR IMMEDIATE RELEASE: March 26, 2013

For more information, contact: Pat Goss, WI Transportation Builders Assn., (608) 256-6891

GROUPS ENDORSE GOVERNOR'S TRANSPORTATION BUDGET

(Madison, WI) --The Wisconsin County Highway Association (WCHA), Wisconsin Counties Association (WCA), Wisconsin Transportation Builders Association (WTBA), International Union of Operating Engineers Local 139, Wisconsin Laborers District Council and the Wisconsin State Council of Carpenters, all represented on this letter, support Governor Walker's 2013-15 transportation budget. Our collective members build and maintain the federal, state and local roadways that carry 80% of vehicle miles of travel in Wisconsin and nearly all of the commercial traffic that is critical to the state's economy.

The transportation proposal currently before the Legislature will protect the multi-billion investment Wisconsin has made over several decades in a reliable and efficient State Highway System.

The transportation construction industry believes that the Governor's transportation budget accommodates the need to reconstruct vital infrastructure projects like the Zoo Interchange and Milwaukee's Hoan Bridge without imposing significant reductions to core highway improvement and maintenance programs that would harm communities and regional economies throughout Wisconsin.

The WCHA and WCA stress the unique State-County maintenance partnership that has repeatedly been endorsed by various study commissions, most recently by the Transportation Finance and Policy Commission (TFPC) as a model for efficient, effective and economical maintenance services across the State.

-MORE-

(2-2-2-GROUPS ENDORSE GOVERNOR'S TRANSPORTATION BUDGET)

Gov. Walker's proposed funding increase for State Highway Maintenance will help preserve the investments in State highways and bridges by extending the life cycle of various treatments before more expensive repairs and reconstruction will be needed. Preservation of the system is a key long-term element to successfully addressing the vital capital improvement needs on the system that will move Wisconsin's economy forward.

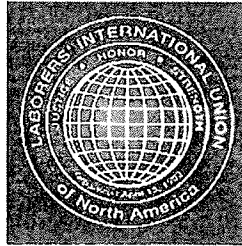
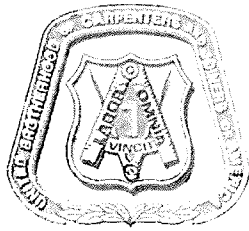
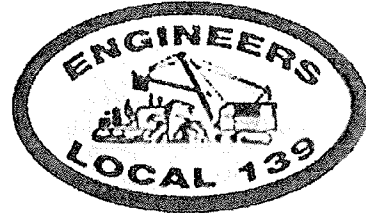
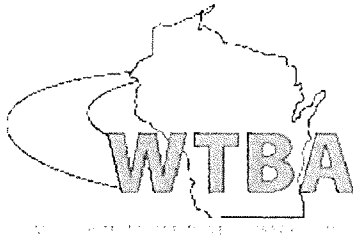
Our associations believe the Governor's funding proposal is the best option available for addressing well-documented transportation funding shortfalls, given the current environment in the Legislature regarding increased taxes and fees. The TFPC met for more than a year engaging in thoughtful debate about the future of one of the most vital ingredients for job creation and sustainability, transportation infrastructure. While some have abruptly dismissed the recommendations relating to increased resources for our infrastructure, doing so results in very few options. Unless we as a state are prepared to discuss long term reliable resources dedicated to transportation infrastructure or are willing to accept deteriorating roads which will dampen job creation efforts, the Governor's bonding proposals are the only path forward in the short term.

Some have expressed concerns about the level of proposed bonding, particularly with the future revenue challenges facing the Transportation Fund. To this point, we would like to emphasize several points:

- Approximately 41 percent of all bonding is in the form of Transportation Revenue Bonds, which are repaid with pledged registration fee revenues.
- General obligation bonds are being used for the Southeast Freeway Megaprojects and Hoan Bridge only. These are extremely long-life projects that will significantly outlast the life of the bonds. Bonding for these projects is one way to spread their cost across both present and future users. Of these bonds, \$200 million will be retired with proceeds from asset sales, thus eliminating future debt service payments.
- Unlike some past budgets, there is no bonding in the State Highway Rehabilitation program. All rehabilitation projects are financed with state and/or federal user fee revenues.
- The interest rate environment for bonding remains very favorable and any decision to reduce bonding will require new revenues or will delay needed projects, leading to greater costs in the future.
- We believe these bonding proposals are a short-term fix to a transportation funding crisis that has been building for years and we are committed to working together with other transportation stakeholders, as well as the Legislature, on long-term, sustainable funding solutions to the state's diverse transportation needs.

-END-

2



Date: April 29, 2013

To: Members, Joint Committee on Finance

From: Wisconsin Transportation Builders Association
Wisconsin Counties Association
International Union of Operating Engineers, Local 139
Wisconsin State Council of Carpenters
Wisconsin Laborers District Council
Wisconsin County Highway Association

RE: Transportation Issues for April 30 Executive Session

The transportation organizations represented on this letter endorse the following positions on issues before the Joint Committee on Finance on Tuesday, April 30, 2013:

Paper 635: Transportation Fund Condition Statement

The estimated opening balance at the time of introduction was \$88 million, an amount that is now estimated to be \$21.5 million higher, at \$109.5 million. This is primarily due to higher than anticipated debt service savings and vehicle registration revenues, and lower than anticipated net appropriations and reserves.

The 2013-15 biennium-ending balance in the Transportation Fund is now estimated at -\$63.5 million, which is \$76.1 million lower than the assumed fund balance at the time of introduction. This is primarily due to lower than expected collections for motor fuel taxes in the base year through December, 2012 and lower than estimated fuel consumption for the remainder of the fiscal year, and lower forecasted revenue through 2014-15.

The organizations support the following modifications to the Governor's budget proposal to address the projected deficit:

Delay portions of I-94 North/South & Zoo Interchange to '15-'17 biennium (no impact on Zoo completion in 2018 assuming funds restored in '15-'17)	\$33 Million
Reduce State Highway Rehabilitation Program in FY 2014	\$12.3 Million
Reduce Major Highway Program in FY 2014	\$7.3 Million
Reduce General Transportation Aids by 1% in CY 2014	\$4.3 Million
Reduce contract costs for Amtrak Hiawatha service	\$1.1 Million
Reduce Congestion Mitigation Air Quality grants in FY 2015	\$900,000
Reduce State Highway Maintenance agreements by 1%	\$2.5 Million
Delay State Patrol inspection positions to FY 2015	<u>\$2.0 Million</u>
	\$63.4 Million

Paper 645: Freight Rail Preservation Program Bonding

Support the Governor's request for \$60 million in Transportation Fund-supported G.O. bonding authorization for freight rail preservation and acquisition.

This program is critical to providing shipping options for Wisconsin businesses. The recent application process indicates demand of more than \$110 million in 2014 alone.

Paper 646: Harbor Assistance Program Bonding

Support the Governor's request for \$10.7 million in Transportation Fund-supported G.O. bonding authorization for harbor improvement project grants.

Recent submittals of three-year plans by the state's commercial ports indicate demand far exceeds available funding even at the Governor's recommended funding levels.

Paper 647: Create Transportation Alternatives Program

Support Alternative A1, the Governor's recommended funding level. Support B2 a, b and c to make sure state eligibility requirements match federal law, to ensure previous grant recipients retain eligibility under the new program and to create a reasonable deadline for using grant awards.

Paper 648: Passenger Rail Service

Support Alternative 2, which would reduce funding for Amtrak Hiawatha service by \$1.1 million to match expected contract costs and is consistent with the plan to address the current fund deficit.

Paper 665: State Patrol Recruit Class

Support the Governor's recommendation to provide \$1.4 million annually for the Division of State Patrol to hold annual recruit training classes for new troopers and inspectors.

This is necessary for the State Patrol to fill trooper and inspector vacancies. High vacancies impact DSP's ability to patrol highways and respond to incidents effectively, as well as making it more difficult to manage overtime.

Paper 666: Commercial Motor Carrier Inspector Positions & Intrastate Motor Carrier Regulation

Consistent with the deficit reduction plan outlined under Paper 635 (Fund Condition Statement), support a motion that would delay hiring of these positions until FY 2015, providing a net savings of approximately \$2 million.

Paper 667: Chemical Test Section

Support Alternatives 2 a, b & c, which would delete the Transportation Fund appropriation, increase the driver improvement surcharge by \$70 and modify the allocation of this program revenue to 50.3% local/49.7% state (currently 60% local/40% state) to generate the revenues needed to maintain these programs.

While these are worthwhile programs to discourage drunken driving, the Transportation Fund is not in a position to assume responsibility for these costs and this alternative ensures that OWI offenders will continue to fund these programs.

Thank you for your consideration.

	2013 GTA (EST.)	GTA REDUCTION DUE TO DEFICIT (EST.)	GTA PAYMENT AFTER DEFICIT REDUCTION (EST.)		FULLY FUNDED RMA (2012)	PROJECTED ELIGIBLE RMA INCREASE UNDER AB 40 (EST.)	RMA REDUCTION DUE TO DEFICIT (EST.)	ELIGIBLE RMA INCREASE UNDER AB 40 AFTER REDUCTION (EST.)		TOTAL REDUCTION AS COMPARED TO AB 40 AS INTRODUCED (EST.)	ELIGIBLE NET INCREASE OVER PREVIOUS BIENNIAL (EST.)
Adams	\$1,389,345	\$13,893	\$1,375,451		\$871,851	\$265,951	\$11,968	\$253,983		\$25,861	\$240,090
Ashland	\$419,927	\$4,199	\$415,728		\$1,109,886	\$319,986	\$14,399	\$305,587		\$18,599	\$301,387
Barron	\$1,021,262	\$10,213	\$1,011,050		1,901,291	\$576,491	\$25,942	\$550,549		\$36,155	\$540,336
Bayfield	\$587,592	\$5,876	\$581,716		1,348,604	\$392,804	\$17,676	\$375,128		\$23,552	\$369,252
Brown	\$3,735,996	\$37,360	\$3,698,636		\$4,336,385	\$1,348,585	\$60,686	\$1,287,899		\$98,046	\$1,250,539
Buffalo	\$679,281	\$6,793	\$672,488		1,384,027	\$458,227	\$20,620	\$437,607		\$27,413	\$430,814
Burnet	\$484,758	\$4,848	\$479,910		1,007,002	\$331,502	\$14,918	\$316,584		\$19,765	\$311,737
Calumet	\$837,493	\$8,375	\$829,118		833,471	\$199,271	\$8,967	\$190,304		\$17,342	\$181,929
Chippewa	\$1,408,598	\$14,086	\$1,394,512		3,182,289	\$1,010,289	\$45,463	\$964,826		\$59,549	\$950,740
Clark	\$619,601	\$6,196	\$613,405		1,757,281	\$573,881	\$25,825	\$548,056		\$32,021	\$541,860
Columbia	\$1,359,968	\$13,600	\$1,346,368		\$5,160,810	\$1,777,410	\$79,983	\$1,697,427		\$93,583	\$1,683,827
Crawford	\$609,639	\$6,096	\$603,543		1,797,574	\$578,274	\$26,022	\$552,252		\$32,119	\$546,155
Dane	\$3,475,061	\$34,751	\$3,440,311		8,655,711	\$2,924,511	\$131,603	\$2,792,908		\$166,354	\$2,758,157
Dodge	\$2,846,815	\$28,468	\$2,818,347		2,820,398	\$934,098	\$42,034	\$892,064		\$70,503	\$863,595
Door	\$993,376	\$9,934	\$983,442		1,347,192	\$349,792	\$15,741	\$334,051		\$25,674	\$324,118
Douglas	\$906,550	\$9,066	\$897,485		2,213,270	\$676,470	\$30,441	\$646,029		\$39,507	\$636,963
Dunn	\$1,491,558	\$14,916	\$1,476,643		2,533,682	\$809,082	\$36,409	\$772,673		\$51,324	\$757,758
Eau Claire	\$2,191,162	\$21,912	\$2,169,250		2,726,293	\$867,593	\$39,042	\$828,551		\$60,953	\$806,640
Florence	\$213,196	\$2,132	\$211,064		629,307	\$210,907	\$9,491	\$201,416		\$11,623	\$199,284
Fond du Lac	\$1,777,372	\$17,774	\$1,759,599		2,788,724	\$892,824	\$40,177	\$852,647		\$57,951	\$834,873
Forest	\$275,291	\$2,753	\$272,538		1,272,005	\$343,305	\$15,449	\$327,856		\$18,202	\$325,103
Grant	\$1,357,574	\$13,576	\$1,343,998		2,597,711	\$877,811	\$39,501	\$838,310		\$53,077	\$824,734
Green	\$932,874	\$9,329	\$923,545		1,278,411	\$399,511	\$17,978	\$381,533		\$27,307	\$372,204
Green Lake	\$785,377	\$7,854	\$777,523		694,823	\$228,423	\$10,279	\$218,144		\$18,133	\$210,290
Iowa	\$907,623	\$9,076	\$898,547		1,946,590	\$627,590	\$28,242	\$599,348		\$37,318	\$590,272
Iron	\$315,759	\$3,158	\$312,602		1,155,274	\$245,174	\$11,033	\$234,141		\$14,190	\$230,984
Jackson	\$766,406	\$7,664	\$758,742		2,300,509	\$667,209	\$30,024	\$637,185		\$37,688	\$629,521
Jefferson	\$1,556,914	\$15,569	\$1,541,345		2,643,961	\$850,061	\$38,253	\$811,808		\$53,822	\$796,239
Juneau	\$786,556	\$7,866	\$778,690		2,320,765	\$770,465	\$34,671	\$735,794		\$42,536	\$727,929
Kenosha	\$2,547,343	\$25,473	\$2,521,869		\$4,105,712	\$1,101,612	\$49,573	\$1,052,039		\$75,046	\$1,026,566
Kewaunee	\$809,951	\$8,100	\$801,852		557,856	\$196,356	\$8,836	\$187,520		\$16,936	\$179,420

W

La Crosse	\$1,520,333	\$15,203	\$1,505,130	2,519,690	\$812,090	\$36,544	\$775,546	\$51,747	\$760,343
Lafayette	\$614,032	\$6,140	\$607,892	1,232,576	\$385,376	\$17,342	\$368,034	\$23,482	\$361,894
Langlade	\$610,871	\$6,109	\$604,762	1,231,687	\$376,587	\$16,946	\$359,641	\$23,055	\$353,532
Lincoln	\$1,023,914	\$10,239	\$1,013,675	1,870,315	\$578,915	\$26,051	\$552,864	\$36,290	\$542,625
Manitowoc	\$1,355,034	\$13,550	\$1,341,483	2,362,093	\$720,293	\$32,413	\$687,880	\$45,964	\$674,329
Marathon	\$2,908,230	\$29,082	\$2,879,148	4,499,056	\$1,451,856	\$65,334	\$1,386,522	\$94,416	\$1,357,440
Marinette	\$1,156,761	\$11,568	\$1,145,194	2,112,745	\$624,745	\$28,114	\$596,631	\$39,681	\$585,064
Marquette	\$691,498	\$6,915	\$684,583	1,167,398	\$371,698	\$16,726	\$354,972	\$23,641	\$348,057
Menominee	\$175,427	\$1,754	\$173,673	361,655	\$111,455	\$5,015	\$106,440	\$6,770	\$104,685
Milwaukee	\$3,465,998	\$34,660	\$3,431,338	18,123,180	\$5,524,580	\$248,606	\$5,275,974	\$283,266	\$5,241,314
Monroe	\$998,395	\$9,984	\$988,411	2,932,563	\$912,163	\$41,047	\$871,116	\$51,031	\$861,132
Oconto	\$1,012,617	\$10,126	\$1,002,491	2,219,502	\$712,702	\$32,072	\$680,630	\$42,198	\$670,504
Oneida	\$899,893	\$8,999	\$890,894	1,845,328	\$527,928	\$23,757	\$504,171	\$32,756	\$495,172
Ozaukee	\$1,260,148	\$12,601	\$1,247,546	2,586,948	\$763,048	\$34,337	\$728,711	\$46,939	\$716,109
Outagamie	\$2,498,991	\$24,990	\$2,474,001	1,713,444	\$547,444	\$24,635	\$522,809	\$49,625	\$497,819
Pepin	\$333,914	\$3,339	\$330,574	577,899	\$173,499	\$7,807	\$165,692	\$11,147	\$162,352
Pierce	\$882,580	\$8,826	\$873,754	1,857,837	\$600,237	\$27,011	\$573,226	\$35,836	\$564,401
Polk	\$1,233,417	\$12,334	\$1,221,083	1,628,383	\$520,983	\$23,444	\$497,539	\$35,778	\$485,205
Portage	\$1,574,106	\$15,741	\$1,558,365	2,786,475	\$846,175	\$38,078	\$808,097	\$53,819	\$792,356
Price	\$676,837	\$6,768	\$670,069	1,506,901	\$484,401	\$21,798	\$462,603	\$28,566	\$455,835
Racine	\$2,193,649	\$21,936	\$2,171,713	3,883,928	\$1,168,028	\$52,561	\$1,115,467	\$74,498	\$1,093,530
Richland	\$567,245	\$5,672	\$561,572	1,492,270	\$467,370	\$21,032	\$446,338	\$26,704	\$440,666
Rock	\$1,869,035	\$18,690	\$1,850,344	3,139,176	\$1,028,576	\$46,286	\$982,290	\$64,976	\$963,600
Rusk	\$594,266	\$5,943	\$588,323	904,950	\$286,250	\$12,881	\$273,369	\$18,824	\$267,426
Sauk	\$1,290,510	\$12,905	\$1,277,605	2,613,013	\$849,913	\$38,246	\$811,667	\$51,151	\$798,762
Sawyer	\$777,695	\$7,777	\$769,918	1,562,521	\$500,221	\$22,510	\$477,711	\$30,287	\$469,934
Shawano	\$1,228,621	\$12,286	\$1,216,335	2,197,199	\$711,199	\$32,004	\$679,195	\$44,290	\$666,909
Sheboygan	\$2,479,979	\$24,800	\$2,455,179	2,628,416	\$866,616	\$38,998	\$827,618	\$63,798	\$802,818
St. Croix	\$1,834,164	\$18,342	\$1,815,823	3,296,392	\$1,058,492	\$47,632	\$1,010,860	\$65,974	\$992,518
Taylor	\$607,891	\$6,079	\$601,812	970,549	\$300,149	\$13,507	\$286,642	\$19,586	\$280,563
Trempealeau	\$818,707	\$8,187	\$810,520	1,924,196	\$625,096	\$28,129	\$596,967	\$36,316	\$588,780
Vernon	\$1,219,516	\$12,195	\$1,207,321	1,898,179	\$632,779	\$28,475	\$604,304	\$40,670	\$592,109
Vilas	\$895,798	\$8,958	\$886,840	1,422,906	\$395,206	\$17,784	\$377,422	\$26,742	\$368,464
Walworth	\$2,024,150	\$20,241	\$2,003,908	3,501,417	\$1,050,817	\$47,287	\$1,003,530	\$67,528	\$983,289
Washburn	\$876,297	\$8,763	\$867,534	1,728,736	\$533,736	\$24,018	\$509,718	\$32,781	\$500,955
Washington	\$2,107,922	\$21,079	\$2,086,843	3,200,396	\$1,021,596	\$45,972	\$975,624	\$67,051	\$954,545

Waukesha	\$4,334,689	\$43,347	\$4,291,342		6,802,392	\$2,205,092	\$99,229	\$2,105,863		\$142,576	\$2,062,516
Waupaca	\$1,578,394	\$15,784	\$1,562,610		2,559,991	\$807,091	\$36,319	\$770,772		\$52,103	\$754,988
Waushara	\$790,186	\$7,902	\$782,285		1,502,435	\$488,735	\$21,993	\$466,742		\$29,895	\$458,840
Winnebago	\$1,866,226	\$18,662	\$1,847,564		3,336,990	\$997,590	\$44,892	\$952,698		\$63,554	\$934,036
Wood	\$1,677,446	\$16,774	\$1,660,672		1,889,969	\$604,469	\$27,201	\$577,268		\$43,976	\$560,493

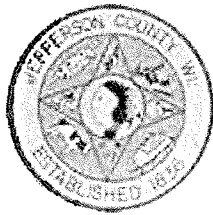
TOTAL	\$946,156			\$2,483,312		\$3,441,436	\$51,769,135
AVERAGE	\$13,130			\$34,976		\$47,798	\$722,350

Financing Report

Financing Options Highway Facility Project

For

Jefferson County, WI



August 9, 2012
Finance Committee

Prepared and Presented by:

Dawn R. Gunderson, CPFO, CIPFA
Vice President/Financial Advisor

and

David Wagner, CIPFA
Senior Vice President/Senior Financial Advisor



Jefferson County, WI Sizing Worksheet Debt Issues for New Projects

PRELIMINARY PLANNING ESTIMATES

	Old Countryside Option	County Farm Option
	2013 G.O. Bonds/Notes	2013 G.O. Bonds/Notes
Projects		
Construction Highway Facility ¹	14,307,654	13,039,400
Site Cost	1,171,388	2,246,444
"Green Initiatives"	780,207	780,207
Subtotal Project Costs	16,259,249	16,066,051
Estimated Issuance Expenses ^{2 & 3}	280,840	277,525
TOTAL TO BE FINANCED	<u>16,540,089</u>	<u>16,343,576</u>
Estimated Interest Earnings ⁴	(20,324)	(20,083)
Rounding	235	1,507
NET BOND SIZE (20 Year Amortization)	16,520,000	16,325,000
NET NOTE SIZE (10 Year Amortization)	16,480,000	16,285,000

NOTES:

¹ Estimates provided by staff

² Issuance Costs estimated at 1.70% of issue size (Includes Underwriter Discount, Financial Advisor, Bond Counsel, Rating Fee and Paying Agent fee)

³ Discount allowance of \$12.50 per thousand for General Obligation Bonds, \$10.00 per thousand for GO Notes

⁴ Assumes investment earnings of 0.25% annually on available proceeds

⁵ Estimated Rates from actual July 2012 sale +50 BP for 2013 issue

Jefferson County, WI

Proposed Debt Structure for 2013 GO Bond Issue Issue Highway Facility Old Countryside Option



Existing Debt Only				
YEAR	Equalized Value TID Out Projection	Annual P & I Payment	Net Levy for Debt Svc	Net Rate for Debt Svc
2011	6,376,446,700	374,147	374,147	0.06
2012	6,278,889,500	109,728	109,728	0.02
2013	6,027,733,920	54,601	54,601	0.01
2014	6,027,733,920	0	0	0.00
2015	6,057,872,590	0	0	0.00
2016	6,118,451,315	0	0	0.00
2017	6,213,194,101	0	0	0.00
2018	6,307,936,887	0	0	0.00
2019	6,402,679,673	0	0	0.00
2020	6,497,422,458	0	0	0.00
2021	6,592,165,244	0	0	0.00
2022	6,686,908,030	0	0	0.00
2023	6,781,650,815	0	0	0.00
2024	6,876,393,601	0	0	0.00
2025	6,971,136,387	0	0	0.00
2026	7,065,879,173	0	0	0.00
2027	7,160,621,958			
2028	7,255,364,744			
2029	7,350,107,530			
2030	7,444,850,315			
2031	7,539,593,101			
2032	7,634,335,887			
2033	7,729,078,673			
2034	7,823,821,458			
TOTALS		538,476	538,476	

Proposed 2013 Issue						
G.O. Bonds, Series 2013A \$16,520,000 Dated 09-1-2013				Total Net Levy for Debt Svc	Net Rate for Total Debt Svc	
Prin (9/1)	Est. Rate ¹	Interest	Total			YEAR
				374,147	0.06	2011
				109,728	0.02	2012
				54,601	0.01	2013
695,000	0.9000%	389,990	1,084,990	1,084,990	0.18	2014
700,000	1.0000%	383,735	1,083,735	1,083,735	0.18	2015
705,000	1.1500%	376,735	1,081,735	1,081,735	0.18	2016
715,000	1.2500%	368,628	1,083,628	1,083,628	0.17	2017
725,000	1.4000%	359,690	1,084,690	1,084,690	0.17	2018
735,000	1.6500%	349,540	1,084,540	1,084,540	0.17	2019
745,000	1.8500%	337,413	1,082,413	1,082,413	0.17	2020
760,000	2.0500%	323,630	1,083,630	1,083,630	0.16	2021
775,000	2.1500%	308,050	1,083,050	1,083,050	0.16	2022
790,000	2.3000%	291,388	1,081,388	1,081,388	0.16	2023
810,000	2.4000%	273,218	1,083,218	1,083,218	0.16	2024
830,000	2.5500%	253,778	1,083,778	1,083,778	0.16	2025
850,000	2.6500%	232,613	1,082,613	1,082,613	0.15	2026
870,000	2.7500%	210,088	1,080,088	1,080,088	0.15	2027
895,000	2.8500%	186,163	1,081,163	1,081,163	0.15	2028
925,000	3.0500%	160,655	1,085,655	1,085,655	0.15	2029
950,000	3.2000%	132,443	1,082,443	1,082,443	0.15	2030
980,000	3.3000%	102,043	1,082,043	1,082,043	0.14	2031
1,015,000	3.3500%	69,703	1,084,703	1,084,703	0.14	2032
1,050,000	3.4000%	35,700	1,085,700	1,085,700	0.14	2033
				0	0.00	2034
16,520,000		5,145,198	21,665,198	22,203,673		TOTALS

NOTES

¹ Estimated Rates from actual July, 2012 sale +50 BP for 2013 issue.

² Equalized Value projections, held at 2012 levels for 2013, 0.5% increase in 2014, 1.0% increase in 2015 and fixed amount of thereafter (50% of prior 7 year average).

Jefferson County, WI

Proposed Debt Structure for 2013 GO Note Issue Issue Highway Facility Old Countryside Option



EHLERS
LEADERS IN PUBLIC FINANCE

Existing Debt Only				
YEAR	Equalized Value TID Out Projection	Annual P & I Payment	Net Levy for Debt Svc	Net Rate for Debt Svc
2011	6,376,446,700	374,147	374,147	0.06
2012	6,278,889,500	109,728	109,728	0.02
2013	6,027,733,920	54,601	54,601	0.01
2014	6,027,733,920	0	0	0.00
2015	6,057,872,590	0	0	0.00
2016	6,118,451,315	0	0	0.00
2017	6,213,194,101	0	0	0.00
2018	6,307,936,887	0	0	0.00
2019	6,402,679,673	0	0	0.00
2020	6,497,422,458	0	0	0.00
2021	6,592,165,244	0	0	0.00
2022	6,686,908,030	0	0	0.00
2023	6,781,650,815	0	0	0.00
2024	6,876,393,601	0	0	0.00
2025	6,971,136,387	0	0	0.00
2026	7,065,879,173	0	0	0.00
2027	7,160,621,958			
2028	7,255,364,744			
2029	7,350,107,530			
2030	7,444,850,315			
2031	7,539,593,101			
2032	7,634,335,887			
2033	7,729,078,673			
2034	7,823,821,458			
TOTALS		538,476	538,476	

Proposed 2013 Issue				Total Net Levy for Debt Svc	Net Rate for Total Debt Svc	YEAR
G.O. Bonds, Series 2013A \$16,480,000 Dated 9-1-2013						
Prin (9/1)	Est. Rate ¹	Interest	Total			
				374,147	0.06	2011
				109,728	0.02	2012
				54,601	0.01	2013
1,555,000	0.9000%	262,053	1,817,053	1,817,053	0.30	2014
1,570,000	1.0000%	248,058	1,818,058	1,818,058	0.30	2015
1,585,000	1.1500%	232,358	1,817,358	1,817,358	0.30	2016
1,605,000	1.2500%	214,130	1,819,130	1,819,130	0.29	2017
1,625,000	1.4000%	194,068	1,819,068	1,819,068	0.29	2018
1,645,000	1.6500%	171,318	1,816,318	1,816,318	0.28	2019
1,675,000	1.8500%	144,175	1,819,175	1,819,175	0.28	2020
1,705,000	2.0500%	113,188	1,818,188	1,818,188	0.28	2021
1,740,000	2.1500%	78,235	1,818,235	1,818,235	0.27	2022
1,775,000	2.3000%	40,825	1,815,825	1,815,825	0.27	2023
			0	0	0.00	2024
			0	0	0.00	2025
			0	0	0.00	2026
			0	0	0.00	2027
			0	0	0.00	2028
			0	0	0.00	2029
			0	0	0.00	2030
			0	0	0.00	2031
			0	0	0.00	2032
			0	0	0.00	2033
			0	0	0.00	2034
16,480,000		1,698,405	18,178,405	18,716,881		TOTALS

NOTES

¹ Estimated Rates from actual July, 2012 sale +50 BP for 2013 issue.

² Equalized Value projections, held at 2012 levels for 2013, 0.5% increase in 2014, 1.0% increase in 2015 and fixed amount of thereafter (50% of prior 7 year average).

Jefferson County, WI

Proposed Debt Structure for 2013 GO Bond Issue Issue County Farm Option



Existing Debt Only				
YEAR	Equalized Value TID Out Projection	Annual P & I Payment	Net Levy for Debt Svc	Net Rate for Debt Svc
2011	6,376,446,700	374,147	374,147	0.06
2012	6,278,889,500	109,728	109,728	0.02
2013	6,027,733,920	54,601	54,601	0.01
2014	6,027,733,920	0	0	0.00
2015	6,057,872,590	0	0	0.00
2016	6,118,451,315	0	0	0.00
2017	6,213,194,101	0	0	0.00
2018	6,307,936,887	0	0	0.00
2019	6,402,679,673	0	0	0.00
2020	6,497,422,458	0	0	0.00
2021	6,592,165,244	0	0	0.00
2022	6,686,908,030	0	0	0.00
2023	6,781,650,815	0	0	0.00
2024	6,876,393,601	0	0	0.00
2025	6,971,136,387	0	0	0.00
2026	7,065,879,173	0	0	
2027	7,160,621,958			
2028	7,255,364,744			
2029	7,350,107,530			
2030	7,444,850,315			
2031	7,539,593,101			
2032	7,634,335,887			
2033	7,729,078,673			
2034	7,823,821,458			
TOTALS		538,476	538,476	

G.O. Bonds, Series 2013A \$16,325,000 Dated 9-1-2013				Total Net Levy for Debt Svc	Net Rate for Total Debt Svc	
Prin (9/1)	Est. Rate ¹	Interest	Total			YEAR
				374,147	0.06	2011
				109,728	0.02	2012
				54,601	0.01	2013
680,000	0.9000%	385,440	1,065,440	1,065,440	0.18	2014
690,000	1.0000%	379,320	1,069,320	1,069,320	0.18	2015
700,000	1.1500%	372,420	1,072,420	1,072,420	0.18	2016
710,000	1.2500%	364,370	1,074,370	1,074,370	0.17	2017
715,000	1.4000%	355,495	1,070,495	1,070,495	0.17	2018
725,000	1.6500%	345,485	1,070,485	1,070,485	0.17	2019
740,000	1.8500%	333,523	1,073,523	1,073,523	0.17	2020
750,000	2.0500%	319,833	1,069,833	1,069,833	0.16	2021
765,000	2.1500%	304,458	1,069,458	1,069,458	0.16	2022
780,000	2.3000%	288,010	1,068,010	1,068,010	0.16	2023
800,000	2.4000%	270,070	1,070,070	1,070,070	0.16	2024
820,000	2.5500%	250,870	1,070,870	1,070,870	0.15	2025
840,000	2.6500%	229,960	1,069,960	1,069,960	0.15	2026
865,000	2.7500%	207,700	1,072,700	1,072,700	0.15	2027
885,000	2.8500%	183,913	1,068,913	1,068,913	0.15	2028
915,000	3.0500%	158,690	1,073,690	1,073,690	0.15	2029
940,000	3.2000%	130,783	1,070,783	1,070,783	0.14	2030
965,000	3.3000%	100,703	1,065,703	1,065,703	0.14	2031
1,005,000	3.3500%	68,858	1,073,858	1,073,858	0.14	2032
1,035,000	3.4000%	35,190	1,070,190	1,070,190	0.14	2033
				0	0.00	2034
16,325,000		5,085,088	21,410,088	21,948,563		TOTALS

NOTES

¹ Estimated Rates from actual July, 2012 sale +50 BP for 2013 issue.

² Equalized Value projections, held at 2012 levels for 2013, 0.5% increase in 2014, 1.0% increase in 2015 and fixed amount of thereafter (50% of prior 7 year average).

Jefferson County, WI

Proposed Debt Structure for 2013 GO Note Issue Issue Country Farm Option



Existing Debt Only				
YEAR	Equalized Value TID Out Projection	Annual P & I Payment	Net Levy for Debt Svc	Net Rate for Debt Svc
2011	6,376,446,700	374,147	374,147	0.06
2012	6,278,889,500	109,728	109,728	0.02
2013	6,027,733,920	54,601	54,601	0.01
2014	6,027,733,920	0	0	0.00
2015	6,057,872,590	0	0	0.00
2016	6,118,451,315	0	0	0.00
2017	6,213,194,101	0	0	0.00
2018	6,307,936,887	0	0	0.00
2019	6,402,679,673	0	0	0.00
2020	6,497,422,458	0	0	0.00
2021	6,592,165,244	0	0	0.00
2022	6,686,908,030	0	0	0.00
2023	6,781,650,815	0	0	0.00
2024	6,876,393,601	0	0	0.00
2025	6,971,136,387	0	0	0.00
2026	7,065,879,173	0	0	0.00
2027	7,160,621,958			
2028	7,255,364,744			
2029	7,350,107,530			
2030	7,444,850,315			
2031	7,539,593,101			
2032	7,634,335,887			
2033	7,729,078,673			
2034	7,823,821,458			
TOTALS		538,476	538,476	

Proposed 2013 Issue						
G.O. Bonds, Series 2013A \$16,285,000 Dated 9-1-2013				Total Net Levy for Debt Svc	Net Rate for Total Debt Svc	
Prin (9/1)	Est. Rate ¹	Interest	Total			YEAR
				374,147	0.06	2011
				109,728	0.02	2012
				54,601	0.01	2013
1,535,000	0.9000%	259,028	1,794,028	1,794,028	0.30	2014
1,550,000	1.0000%	245,213	1,795,213	1,795,213	0.30	2015
1,565,000	1.1500%	229,713	1,794,713	1,794,713	0.29	2016
1,585,000	1.2500%	211,715	1,796,715	1,796,715	0.29	2017
1,605,000	1.4000%	191,903	1,796,903	1,796,903	0.28	2018
1,625,000	1.6500%	169,433	1,794,433	1,794,433	0.28	2019
1,655,000	1.8500%	142,620	1,797,620	1,797,620	0.28	2020
1,685,000	2.0500%	112,003	1,797,003	1,797,003	0.27	2021
1,720,000	2.1500%	77,460	1,797,460	1,797,460	0.27	2022
1,760,000	2.3000%	40,480	1,800,480	1,800,480	0.27	2023
			0	0	0.00	2024
			0	0	0.00	2025
			0	0	0.00	2026
			0	0	0.00	2027
			0	0	0.00	2028
			0	0	0.00	2029
			0	0	0.00	2030
			0	0	0.00	2031
				0	0.00	2032
				0	0.00	2033
				0	0.00	2034
16,285,000		1,679,565	17,964,565	18,503,041		TOTALS

NOTES

¹ Estimated Rates from actual July, 2012 sale +20 BP for 2013 issue.

² Equalized Value projections, held at 2012 levels for 2013, 0.5% increase in 2014, 1.0% increase in 2015 and fixed amount of thereafter (50% of prior 7 year average).

Sustainability Green Features

Roof rainwater collection & cistern	83,536 sf	\$	0.65	already included
Radiant Heat Flooring	73,435 sf	\$	1.28	already included
Solatube light arrays in Vehicle and Repair areas	83,536 sf	\$	0.71	already included
2" added Insulation, Roof and Wall panels	112,025 sf	\$	0.84	already included
Green Roof trays and plantings	83,536 sf	\$	1.30	\$108,596.80
Rain garden and native plants	1 ls	\$	30,000.00	\$30,000.00
Waste Oil recovery and unit heaters	1 ls	\$	38,000.00	\$38,000.00
Solar Hotwater heating panels, roof mounted	73,435 sf	\$	1.40	\$102,809.00
Photovoltaic array on roof	73,435 sf	\$	2.30	\$168,900.50
Geothermal wells and loops	83,536 sf	\$	2.80	\$233,900.80
LEED Certification Testing, Application, Commissioning	ls			\$150,000.00
Potential Funding/Grant Offsets	ls			-\$120,000.00
A/E Fees	ls	\$		68,000.00
Total Sustainability Options				\$780,207.10

No or Low Cost Sustainable Alternates

Use of recycled material
 Use of renewable materials
 Use of local and recovered materials
 Orientation of the building for solar gain and shading
 Windows to allow daylighting

HIGHWAY FACILITY ACTIONS

DATE	COST	COUNTY BOARD / COMMITTEE ACTION
9/17/2009		Infrastructure Committee ° Supervisor John Kannard introduced to the Committee representatives from the firms WM Corporation and Strucrite Design regarding the benefits of design/build construction at the existing Highway Department location
11/17/2010		Joint Highway/Infrastructure Committee meeting ° Proceed with RFP to review all potential sites for new facility
1/19/2011	\$8,000	Received 12 Proposals for Site Selection Analysis (from 12/3/10 RFP) ° Highest ranked firm was Barrientos Design (\$8,000) ° Infrastructure Committee motion to proceed with Barrientos Design ° Contract approved 2-8-2011 for \$8,000
3/16/2011	\$8,732	Joint Highway/Infrastructure Committee meeting Requesting Barrientos Design to proceed with further investigations into the recommended Site C ° Contract Addendum #1 approved 3-24-11 for \$8,732 Infrastructure Committee - Approve motion to authorize Highway Commissioner to proceed with RFP for analysis of all sites
	\$2,000	° Contract Addendum #2 Site D Analysis
6/2/2011	\$11,781	Joint Meeting (3 Committees) ° Authorize Barrientos to look at other industrial type areas, including Briggs & Stratton and Schwieger, at a cost not to exceed \$10,000 plus reimbursable expenses ° Contract Addendum #3 approved 8-31-11 for \$10,000
8/9/2011		RFP for plans for Puerner site and industrial sites approved by County Board (Resolution 2011-40)
9/6/2011		Joint Highway/Infrastructure Committee meeting ° Approve RFP for proceeding with County Board Resolution 2011-40, to obtain proposals for plans for use of existing site or other industrial sites

10/4/2011	\$12,739	Joint Highway/Infrastructure Committee meeting ° Receipt of 9 proposals to review industrial sites or current facility site for a new facility ° Approve Bray Architect proposal for \$12,000 plus reimbursable expenses
12/6/2011	\$20,371	Highway Committee ° Authorized Highway Commissioner to work with and contract with Barrientos on the design of the land and salt shed with DOT for the Lake Mills satellite shop
2/14/2012	\$14,681	County Board Resolution 2011-80 & 2011-84 ° Authorize contract with Bray Architect (no RFP). Total cost of both resolutions is \$14,600 plus reimbursable expenses to obtain additional information on Site A & C and gather more information on the existing site
5/30/2012	\$18,835	Joint Highway/Infrastructure Committee meeting ° Authorized staff to contract with Barrientos Design for A/E planning services for the Lake Mills satellite shop annexation and site plan approval, in the amount of \$18,760 plus reimbursable expenses
	\$1,950	Main Facility Zoning Plan for CSH
10/17/2012	\$3,500	Infrastructure Committee meeting ° Authorize staff to proceed with hiring consulting firm to do a review of prior environmental inspections/removal of CSH
12/19/2012	\$18,290	Infrastructure Committee meeting ° Authorize staff to contract with Delaney Industries for a pre-demolition environmental inspection, not to exceed \$20,000

Jefferson County Highway Department

January 25, 2012

Facility Condition Report

Summary of Recent Highway Department Studies (12 year period 2000-2012)

2000 Building Evaluation & Feasibility Study

Consultant: Omnni Associates

Recommendation: Replace current facilities with a new facility, the study noted numerous deficiencies and conditional problems in the facility (See building condition review on the following pages).

2004 Highway Department Operations Study

Consultant: Eclipse

Recommendation: Replace fleet maintenance facility with a new, modern facility and upgrade and modernize fuel and fleet management systems (Study was based more on operations than facilities).

2008 Highway Facility Study

Consultant: Short Elliott Hendrickson

Recommendation: Replace current facilities with a new off-site facility. The new location was not part of this study.

2011 Highway Facility Site Study

Consultant: Barrientos Design

Recommendation: Replace current facilities with new off-site facilities on county property (Site C) located on the south side of the City of Jefferson.

2011 Highway Facility Site Study (Addendum)

Consultant: Barrientos Design

Recommendation: After review of multiple additional sites around the City of Jefferson, recommendation remains to build new off-site facilities on (Site C) on the south side of Jefferson.

2012 Highway Facility Study

Consultant: Bray Architects

Recommendation: After review of multiples sites around the City of Jefferson, including re-use/remodel of existing or commercial properties, the recommendation was to build a new facility on either of the vacant sites in the study (Site A or Site C).

Highway Commissioner Recommendation (January, 2012): Based on the conditions of the highway department buildings outlined in all the previous studies that include numerous building deficiencies, health and safety concerns of employees, code violations, and operational inefficiencies, I would recommend the County Board approve the construction of a new highway facility on vacant land near the STH 26 Jefferson Bypass. If the County Board does not approve a new facility, I would recommend an architect be retained to design plans for the repair of all current health, safety, and security concerns at the existing facility. Several health and safety concerns are still unaddressed from previous studies dating back 12 years.

Facility Summary

The Vehicle Maintenance Facility and Office was built in 1938. Additions to the main shop and other buildings were added in the 1950's and 1960's. Another addition was added in the 1970's.

Facility Condition Review (January 24, 2012)

Roof Conditions (Major failures, Leaking) – Repairs, Replacement needed on multiple buildings

Repairs Completed: County forces annually, \$53,000 contract work in 2005

Repairs Completed: County forces 2006, 2007, 2008, 2009, 2010, 2011

Condition: Major Repairs Needed, Major water leaks in office areas and shop welding areas

Condition reported by: 2000 Omni Study, 2008 SEH

Interior Water/Moisture Damage – Repairs needed in multiple areas

Repairs: County forces annually

Condition: Repairs Needed

Condition reported by: 2000 Omni Study, Staff observations

Ventilation/Air Quality Systems (Fleet Maintenance and Administration Building)

- Mechanical System undersized (Not in compliance with state building codes)

- Shop and Office Areas - Ventilation (Not in compliance with state building codes)

Condition: Repairs and Installation Needed

Condition reported by: 2000 Omni Study, 2008 SEH Study

Shop Office and Mezzanine Areas – Repairs needed

- Including complete new HVAC upgrades to shop office and mezzanine

- Multiple life safety and building code violations

Condition: Repairs/Upgrades Needed

Condition reported by: 2000 Omni Study, Staff observations

Exhaust/Ventilation system in truck storage area (Improve system - Reduce fumes)

Storage combined with mechanic work area

Condition: Repair/Install Needed, Immediate attention needed

Condition reported by: 2000 Omni Study, 2008 SEH Study

Storage Building (Metal, yellow building) - Ventilation System (None)

- Does not meet building code requirements, install new systems

Condition: Installation Needed

Condition reported by: 2000 Omni Study

Storm Water Discharge/Separation (Not in compliance with state building codes)

Condition: Repairs/Installation needed immediately

Condition reported by: 2000 Omni Study

Vehicle Wash Bay (None, hazardous condition)

Condition: Repairs/Installation needed immediately, Improve equipment life

Condition reported by: 2000 Omni Study, Staff observations

No sanitary break or lunch areas for employees (Sanitation code violation)

Condition: Repairs/Upgrades Needed (Sanitary code violation)

Condition reported by: 2000 Omni Study, Staff observations

Facility Condition Review (Continued, page 2)

Accessibility of Buildings (ADA compliance, not properly accessible – all buildings)

Condition: Repairs/Upgrades Needed, very poor access for all public

Condition reported by: 2000 Omnni Study

Lighting Quality (Very poor, upgrades needed)

Condition: Repairs, Upgrades Needed

Condition reported by: 2000 Omnni Study, Staff Observations

Oil Storage Room (Expansion needed)

Condition: Undersized, does not likely meet environmental/safety standards

Condition reported by: 2000 Omnni Study

Concrete Floor (Failures and spalling of concrete)

Conditions: Spalling concrete in multiple buildings, drainage grates tenting, trip hazards

Condition reported by: Staff observations

Automated Fire Alarm System (Multiple malfunctions)

Condition: Repairs Needed, multiple failures and false alarms, major concerns

Condition reported by: Staff observations

Electrical Systems (Undersized for fleet maintenance facility)

Condition: Repairs Needed, major concerns

Condition reported by: 2000 Omnni Study, Staff Observations

Electrical System - Needs replacement (Heated Storage Building)

Condition: Repairs/Upgrades Needed

Condition reported by: 2000 Omnni Study

Shop Storage Mezzanine

(Load bearing concerns, poor lighting, poor ventilation)

Condition: Repairs/Upgrades Needed

Condition reported by: 2000 Omnni Study

Tractor Area (Storage Mezzanine)

(Does not meet building code requirements for clearance and stairway)

Condition: Upgrades Needed

Condition reported by: 2000 Omnni Study

Heating Units Failures (Heated Storage) – Failed units in heated storage building

Condition: Repairs, Replacement Needed (Units continue to fail, numerous problems)

Condition reported by: Staff observations

Door Conditions (Damage, failures, key system problems)

Condition: Repairs Needed, Possible replacement needed

Condition reported by: 2000 Omnni Study, Staff observations

Overhead Door Conditions (Damage, multiple failures)

Condition: Repairs Needed, Replacement needed for most doors and mechanics

Condition reported by: Staff observations, multiple failures in the last few years

Inventory Control

Condition: Upgrade needed, poor facility and grounds layout, poor physical security control

Condition reported by: Staff observations

Facility Condition Review (Continued, page 3)

Exterior/Interior Building Materials (In disrepair – multiple buildings)

Condition: Repairs Needed

Condition reported by: 2000 Omnni Study, Staff observations

Steel Framing on 1938 Vehicle Maintenance Building

- Needs cleaning and painting to prevent further corrosion

Condition: Repairs Needed

Condition reported by: 2000 Omnni Study

Vehicle Maintenance Bays

- Cumbersome, dangerous, inefficient

- Lack of overhead cranes in several work areas

Condition: Installation, Updates, hazardous working conditions

Condition reported by: 2000 Omnni Study, Staff observations

Scale (System Failed, needs replacement)

Condition: Replacement Needed

* Repaired annually, recently failed

Condition reported by: Staff observations

Fuel System (Poor condition, no control-security)

Condition: Replacement/Upgrades Needed (Numerous system problems), major security concern

Condition reported by: 2004 Operations Study, Staff observations

Masonry Walls (Deterioration, need repairs on several walls)

Condition: Repairs Needed

Condition reported by: 2000 Omnni Study, Staff observations

Storage Buildings (In need of structural repairs)

Condition: Repairs Needed

Condition reported by: 2000 Omnni Study, current observations

Salt Shed Doors (Failing, replace)

Condition: Repairs/Replacement Needed

Condition reported by: Staff observations

Toilet Room Facilities (Poor Condition, Repair and upgrade)

Condition: Repairs/Upgrades Needed

Condition reported by: 2000 Omnni Study, Staff observations

Security (Multiple security issues at buildings, almost no grounds or building controls)

- Parking and Fencing improvements, major circulation issues

Condition: Repairs/Upgrades Needed, liability concerns, drive-thru issues

Condition reported by: 2000 Omnni Study, Staff observations

Site Paving (Fair to Poor Condition)

Condition: Repairs Needed

Condition reported by: 2000 Omnni Study, Staff observations

No adequate meeting or training facilities for employees

Condition: Repairs/Upgrades Needed

Condition reported by: Staff observations

Facility Condition Review (Continued, page 4)

Summary

The facilities were reviewed in a 2000 Facility Study by Omni Associates and the recommendation was to replace the current facility with a new facility, a new facility was not approved at that time by the County Board. Another study of Highway Department operations was completed in 2004, and even though it was not specifically targeted for reviewing department facilities, recommendations of the study included building a new fleet maintenance facility and installing new fuel and vehicle management systems into the department. A third study was completed in 2008 by Short Elliott Hendrickson, the facility study after reviewing several options regarding the repair or replacement of the existing structure, recommended replacing the existing facility with a new off-site complex.

A fourth study was completed by Barrientos Design in 2011. The recommendation of the study is to build a new off-site facilities on county property (Site C) on the south side of the City of Jefferson. At the conclusion of the study, an additional contract was agreed to with Barrientos Design to look at other potential sites to build the new highway facilities. Barrientos Design contract was extended multiple times by board members requesting additional information and additional sites to study, in all, nine sites were studied in detail by Barrientos Design. The final recommendation was for the county to build a new facility on Site C2 on the south side of the City of Jefferson.

A fifth study of the Highway Department was authorized of the County Board in August 2011. After another request for proposals was issued, the county contracted with Bray Architects to complete a new study regarding Highway Department facilities and sites. Bray Architects reviewed the current highway shop along with the Briggs & Stratton facility and Schweiger facility, and also reviewed the vacant property on the north and south side of the City of Jefferson. After a three month review of all sites and buildings, Bray Architects recommended the county build a new facility on one of the two vacant sites. The recommendation including pursuing further information and costs at both the County Farm site (Site C) and the Junction Road site (Site A).

Bill Kern

From: Norman Barrientos <norman@barrientosdesign.com>
Sent: Friday, January 18, 2013 12:55 PM
To: Bill Kern
Cc: Ryan Thacker
Subject: RE: Lake Mills Satellite Shop

Sure, will do Bill.

Thanks for the direction on this.

NORMAN BARRIENTOS
President, Principal Architect



norman@barrientosdesign.com
office 414-271-1812 ext 1
www.barrientosdesign.com

From: Bill Kern [<mailto:BillK@jeffersoncountywi.gov>]
Sent: Friday, January 18, 2013 12:52 PM
To: Norman Barrientos
Cc: Ryan Thacker; Gary Petre
Subject: RE: Lake Mills Satellite Shop

Hi Norm,

Yes, could you put together a proposal for the remaining design services through bid documents for the Lake Mills facility and then a separate proposal for the design services for the Concord Site. I think we talked about this before, but I am looking at the same building plan on the Concord Site, but with the site engineering and other related work for that property that is unique to the layout of the property. If you could, break the Concord Site proposal into a couple of phases so we can review the initial site engineering and site layouts before we move into the final design and documents.

Thanks,
Bill

William T. Kern, PE
Jefferson County Highway Commissioner
(920) 674-7390
billk@jeffersoncountywi.gov

From: Norman Barrientos [<mailto:norman@barrientosdesign.com>]
Sent: Friday, January 18, 2013 11:50 AM
To: Bill Kern
Cc: Ryan Thacker; Gary Petre
Subject: Lake Mills Satellite Shop

Hi Bill,

Hope you enjoyed the latest WCHA conference.

With the Lake Mill's review and acceptance of the Site Plan Approval package, I am submitting our invoice for that phase of work.

At the last Infrastructure Committee meeting, Gary Petre asked that we provide the County with a proposal for final design services on the facility. He also asked that we provide him with a sample RFP for final design of the Highway Garage. I will be providing both of these later next week.

Gary also mentioned that there is budgeted funds for the Concord site and I was wondering if you would also like a proposal for design of the Concord site? It appears that the two sites could use the same or very similar plan and building construction.

Thanks,

NORMAN BARRIENTOS
President, Principal Architect



norman@barrientosdesign.com

office 414-271-1812 ext 1

www.barrientosdesign.com

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Barrientos Design Proposal

Design Development	\$177,720
Construction Documents	\$266,580
Bidding	\$29,620
Construction Admin/Oversight	<u>\$118,480</u>
Total	\$592,400

Itemized Items	
Survey/CSM	\$9,100
Geotechnical Exploration/Analysis	\$9,240
Wetland Delineation	<u>\$3,259</u>
Total	\$21,599

How does Fit Families Work?

For staff...

- Project becomes a Fit Family Center
 - Wellness policy to model healthy habits
 - Staff training
 - Wellness information
 - Wellness challenges



Fit Families Center

- Families hear healthy lifestyle messages
- Center has a wellness policy
- Staff model healthy eating & activity habits
- Activity & food resource directories available
- Staff is knowledgeable & confident
- Community partnerships support core messages
- Helps build community infrastructure



Establish a wellness policy...

Staff model healthy eating and
activity behaviors



Staff Trainings...

- Trainings provide information and guidance
- Staff gain wellness competencies and confidence
- Monthly newsletter builds staff knowledge
- Challenges help us practice



Task Force on Childhood Obesity

- Nation to have goals, benchmarks, and measurable outcomes to tackle the childhood obesity problem
- Defines solving the problem of childhood obesity in a generation as returning to a childhood rate of just above 5% by 2030
- Rate before childhood obesity first began to rise in the late 1970's

Enrollment

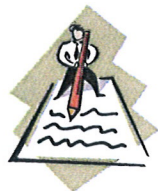
Families...

- 12 month contract
- Child BMI
- Child behaviors
- Parent modeling behaviors
- Choose a goal to work toward



Monthly Contacts

The Fit Families counselor contacts families and records progress on the participant tracking form



Incentives...assist behavior change

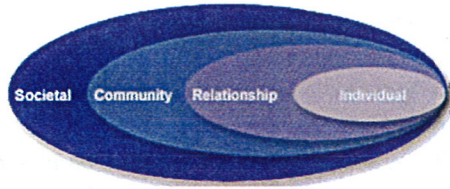
- Fruit & Veggie gift cards
- Cookbooks
- Slow Cookers
- YMCA passes
- Children's Museum passes
- Bowling passes
- Roller skating passes



Developed FIT Families

Help our families, staff and community eat healthier & be more active

Built on the Social-Ecological model



WIC Clinic Environment...

- Sending a healthy message
 - Wellness policy to model healthy habits
 - Staff training
 - Wellness information
 - Wellness challenges

WIC Staff

- Assure staff are comfortable talking with families about healthy lifestyles
- Trainings provide information and guidance
- Staff gain wellness competencies and confidence
- Monthly newsletter builds staff knowledge
- Challenges help us practice

FIT Families What's Next?

- Childhood Obesity Task Force Action Plan: Solving the Problem of Childhood Obesity Within a Generation
- February 2010
- Directs Federal Agencies to create a comprehensive interagency national plan to solve the challenge of childhood obesity within a generation
- Focus on 4 pillars:
 - Ensuring access to health affordable food
 - Increasing physical activity in schools and communities
 - Providing healthier foods in schools
 - Empowering parents with tools and education to make good choices for themselves and their families

The Personal Cost of Obesity

- For women of reproductive age
 - Poor reproductive outcomes
 - Higher rate of C-sections, birth trauma & still birth
 - Poor breastfeeding outcomes
- For Children
 - Sleep apnea
 - Orthopedic problems
 - Asthma
 - Type 2 diabetes
 - CVD risks
 - Social-depression, target for bullying

Obesity Prevention in WIC

- WIC is a federally funded supplemental food program
- Provides:
 - Supplemental Foods
 - Nutrition Counseling
 - Referral to other community resources
- In Wisconsin
 - Serves approximately ½ the infants born in the state
 - Serves approximately ¼ children 1-5 years of age

Obesity Prevention in WIC

- WIC tracks BMI for each participant
 - 48.5% of women begin pregnancy overweight/obese
(rate in 2006 was 46%)
 - Children 2-4 yrs of age...% overweight/obese
 - Age 2: 30.7%
 - Age 3: 33%
 - Age 4: 34.9%



What to do about rising obesity rates...

- 6 WIC Programs wrote a planning grant in 2005 to the Wisconsin Partnership Program to explore the issue & develop an intervention
 - Interviewed staff (comfort level, knowledge, habits)
 - Examined data (rates, disparities)
 - Talked with participants (habits, beliefs, needs)
 - Assessed our clinic environment (does clinic support healthy eating & active lifestyles? What do people see?)

Core Messages...

- *Make Every Bite Count...More Fruits & Veggies*
- *Make Every Sip Count...More Healthy Beverages*
- *Move More...Watch Less*
- *Eat Healthy, Be Active...Your Kids are Watching*



The Problem of Obesity in Wisconsin

- Since 1990 rate doubled
- 65% of adults are overweight/obese
- 48.5% of pregnant women enrolled in WIC begin pregnancy overweight/obese
- 1 in 4 high school students are overweight or obese
- 29% of 2-4 year old children in WIC are overweight/obese
- Higher rates of obesity in minority populations



The Problem of Obesity in the Wisconsin WIC Program

Among current WIC participants...

- 49.4% of pregnant women are overweight or obese
- 72.9% of postpartum women are overweight or obese
- 33.2% of 3 year old children are overweight or obese
- 35.6% of 4 year old children in WIC are overweight or obese
- Higher rates of obesity in minority populations

CDC Projection...

- 42% of American adults will be obese by 2030
- Annual increases in the obesity rate have slowed

Obesity related disease costs annually:

Wisconsin \$1.5 billion

United States \$190 billion

Weight of the nation Conference May 2012



Fit Families



fit families

*Improving the Nutrition and Health
Habits of Families Through Behavior
Change*

Session Overview

- The problem of obesity in Wisconsin and in the Wisconsin WIC Program
- History of Fit Families
- WIC Clinic Environment - send a healthy message
- WIC Staff - assuring staff are comfortable talking about healthy lifestyles
- Opportunities for projects
- Fit Families tell their story

What is **Fit Families**?

Wellness Program for ...

- WIC families with 2-4 year old children
- WIC staff
- The community



fit families

Fit Families Logic Model

Inputs	Activities	Participation	Impact		
			Short term	Medium term	Long term
Participants	Clinic assessments	WIC & agency staff	Improved clinic environment	Increased fruits & vegetables	Overweight & obesity
Staff	Clinic policies		Improved staff knowledge & confidence	Decreased sweetened beverages	
Time	Staff training	Parents of 2-4 year old children	Staff model healthy habits	Increased activity	
Funding	Ed Materials		Messages disseminated in the community	Decreased screen time	
Educational materials	Individual counseling			Model healthy eating & activity habits	
Community partners	MOU's with partners	Community partners			
	Social marketing messages				

Fit Families...

“Improve the nutrition and physical activity habits of families through behavior change”.



Fit Families tell their story...

“I was drinking 6 plus cans of soda a day. Through Fit Families I cut back to role model for my kids. Every contact with Jan I was reminded of my goal. I lost 70 pounds in a year. I learned some wonderful habits, my children drink water and little juice. I drink water too!”

Rhonda - Fit Family 2012



Brianna's Story...

“The t. v. was always on for noise and background. With the help of Fit Families we went down to 3 hours of television one day a week. It was a struggle at first...my boyfriend was not happy. Now it's almost never on. We talk to each other and go to the YMCA as a family.”

Brianna – Fit Family 2012



Fit Families

- A research project funded by: The Wisconsin Partnership for a Healthy Future.
- Toolkit done in collaboration with UW School of Medicine & Public Health, Fit Families Projects, and the Wisconsin Department of Health Services.

How does Fit Families Work?

For the community...

- Develop partnerships with organizations and businesses serving Fit Families
- Partner examples:
 - A Grocery Store or Farmer's Market
 - A day care, Head Start or preschool
 - Health Care Providers

What Does Partnership Mean?

Partner Staff...

- In-service
- Newsletter
- Tip Sheets
- Posters
- Wellness Challenges

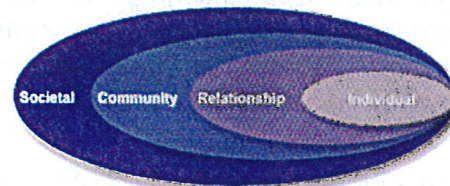
What Does Partnership Mean?

For Families They Serve...

- Educational displays
- Family newsletter
- Wellness challenges

Fit Families...

- Uses the Social Ecological Model as a planning foundation:



Fit Families Mentors...

- For technical assistance contact
 - Linda Lee
 - Lee.linda@la-crosse.wi.us 608-785-9807
 - Kay Perkins
 - perkinsk@fchs.org 715-675-9858
 - Suzanne Oehlke
 - soehlke@co.portage.wi.us 715-345-5775
 - Bev Hall
 - bhall@co.waupaca.wi.us 715-258-6391

Questions...

Comments...



Thank You...



fit families

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Total	\$21,599

N1133 Vinne Ha Ha Rd.
Fort Atkinson, WI 53538
May 9, 2013

John Molinaro, Chair
Jefferson County Board
320 South Main St.
Jefferson, WI 53549

Dear Mr. Molinaro,

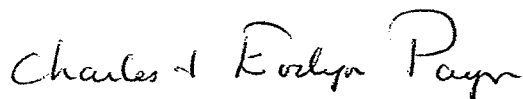
We would like to express our thanks for the county's highly efficient and effective help during the recent flooding. It would have made it far easier for us and our neighbors to withstand catastrophic flooding than it was in 2008.

In 2008 we saved our house through the use of thousands of sandbags. For over three weeks we had water around the house, at its peak 20 inches deep, often with pounding waves. We will be forever grateful to the governments and volunteers who made it possible for us to survive. At the outset of the flood there were times when we literally did not know where the next row of sandbags would come from – or if we would even be able to get them. We had to make many trips into Fort to get as many sandbags as would fit into the car without overloading it too badly, with each trip providing only a fraction of the bags needed for a single layer.

This time was completely different. The prompt and well planned actions of the county and of Koshkonong township could not have been better designed to meet needs. The county provided filled sandbags at the locations where people most needed them. This was a great help to people who needed more bags than they could easily fill, and was so much better than 2008. In addition, Koshkonong Township delivered sand and bags to convenient locations well above the likely high water level so that people could fill them near where they would be used. Fortunately the water did not rise nearly as high as it did in 2008, but if it had people would have been far better equipped to deal with it and would have suffered far less anxiety about where the next sandbags would come from.

Enclosed is a check as a token of our appreciation for the smooth and proficient response to the emergency conditions, and also a separate check for the Parks Department in appreciation for the bike trail south from Jefferson to the county line.

Yours, with many thanks



Charles and Evelyn Payson

Cc: Donna Haugom