



## Agenda

# Jefferson County Highway Committee Meeting

Thursday, May 30, 2013

Immediately following the joint Highway Committee and Infrastructure  
Committee Meeting at 8:30am  
Office of the Highway Commissioner – Committee Room  
141 West Woolcock Street  
Jefferson, Wisconsin

Committee Members: Ron Buchanan, Chairman; George Jaeckel, Vice  
Chairman; Al Counsell, Secretary; Glen Borland,  
Blane Poulson

Highway Commissioner: William T. Kern

### AGENDA

1. Call meeting to order
2. Roll Call
3. Certification of compliance with the Open Meetings Law
4. Review of the Agenda
5. Public Comment
6. Minutes from May 1, 2013 Highway Committee meeting
7. Communications
8. Old Business
  - a. Discuss facility design work for the Jefferson, Lake Mills, and Concord shops
9. New Business
  - a. Discuss potential revisions to the County Purchasing Ordinance
  - b. Review and discuss Highway Department equipment operation summary
  - c. Review monthly financial account summary
10. Highway Operations Report
11. Review and approve vouchers
12. Adjourn

*Note: The Highway Committee may discuss and/or take action on any item specifically listed on the agenda.*

***"Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made."***



## Agenda

# Jefferson County Highway Committee Notice

**W.C.H.A Summer Highway Conference**

**June 3 – 5, 2013**

**Chula Vista Resort**

**Hwy 13 North**

**Wisconsin Dells, WI 53965**

**8:00 A.M.**

**Attendees:** **Committee Members:** Ron Buchanan, Chair; George Jaeckel, Vice-Chair;  
Al Counsell, Secretary; Blane Poulson; Glen Borland  
**Highway Commissioner:** William T. Kern

### AGENDA TOPICS

#### ***WCHA Summer Highway Conference:***

Members of the Highway Committee may attend the Wisconsin County Highway Association Summer Highway Conference, at the Chula Vista Resort, Wisconsin Dells, WI.

**JEFFERSON COUNTY HIGHWAY COMMITTEE  
MEETING MINUTES**

**Wednesday, May 1, 2013**

The Jefferson County Highway Committee met on Wednesday, May 1, 2013, at 10:30 A.M. for a meeting at the Highway Office.

**ROLL OF THE HIGHWAY COMMITTEE:**

Members present: Ron Buchanan; Blane Poulson; Glen Borland; George Jaeckel; Al Counsell

Members absent: None

Also Present: William Kern, Highway Commissioner  
Ann Jenswold, Highway Department  
Carlton Zentner, County Board Supervisor  
Brian Udovich, Highway Department  
Erik Coonen, Highway Department  
Greg Winter, Highway Department  
Timm Punzel, Highway Department  
Russ Cooper, Highway Department  
Terri Palm-Kostroski, Human Resource Director  
Kathi Cauley, Interim County Administrator

Purpose of the meeting was to review and approve vouchers and other highway business.

**HIGHWAY COMMITTEE MINUTES:** The minutes from the April 10, 2013 Highway meeting, having been distributed in advance, it was moved by Mr. Jaeckel and seconded by Mr. Poulson to approve the minutes as printed.

Carried by the following roll call:

AYES: Buchanan, Poulson, Counsell, Borland, Jaeckel

NOES: None

ABSENT: None

ABSTAIN: None

**CORRESPONDENCE:**

- NONE

Newsletters:

- NONE

News Releases/Notices:

- NONE

**PUBLIC COMMENT:**

- NONE

**HIGHWAY COMMISSIONER'S REPORT:**

- **Project/Construction Work**

Plan is to begin paving and project work in the next few weeks.

CTH C (Hoopen Road – US 12)

CTH E (CTH P – CTH F)

CTH N (CTH B – CTH E) – Phase I

- **General Maintenance**

Crews will begin spring crack sealing work in the next week

Crews are completing various signing repair work

Crews are completing guardrail/bridge repairs at various locations

Crews are working on brushing work on county and state highways

- **Winter Maintenance**

State salt order with WisDOT for next winter was completed

- **Office/Shop**

Shop employees are working on final tri-axle plow truck set-up

Staff has closed the books for 2012, and now is working on end of year reports

**OLD BUSINESS**

**8a. Discuss highway facility proposals for Jefferson, Lake Mills, and Concord**

There were no further comments regarding this matter, following the Joint Highway/Infrastructure Committee Meeting that took place at 8:30 A.M. this morning at the Courthouse.

**NEW BUSINESS**

**9a. Review and discuss the existing premium pay section (HR0360, Section 8e) of the Personnel Ordinance involving highway employees performing winter maintenance duties**

Human Resource Director, Terri Palm-Kostroski, provided background information from the Human Resource Committee on how the 5% winter maintenance premium was arrived at, stating that it was a “band-aid” for the Highway Workers who were originally red-circled from the Carlson Dettmann wage study. There was discussion regarding if a recommendation to make a

change regarding this policy would come from the Highway Committee or the Human Resource Committee, since following the appeals process, the Highway Workers were reclassified into a pay grade higher than originally set. There was no motion made. The Committee will allow the Human Resource Committee make the final decision regarding this issue.

**9b. Discuss highway vehicle and equipment usage**

Commissioner Kern handed out a summary of trucks and small vehicles the Highway Department has. He stated there will be more detailed analysis to come for next month's agenda. No Motion.

**9c. Review monthly financial account summary**

The Highway Commissioner discussed the financial account summary with the Committee, highlighting the winter maintenance fund, and answered questions. No Motion

**10. Highway Operations Report**

The Commissioner reviewed the operations with the Committee regarding current operations. He stated that crack sealing will be starting soon; CTH "C" construction will be starting next week; CTH "E": still looking at asphalt samples and working with Wolf Paving. The test results will be known by next month's meeting. The surface mat on CTH "E" is yet to be laid. No Motion.

**REVIEW & APPROVE VOUCHERS:** The vouchers held the following totals resulting:

BILLS:	04/22/13	\$ 149,812.47
BILLS:	05/01/13	\$ 44,053.57
COMMITTEE:	MARCH	\$ 397.24
TOTALS:		\$ 194,263.28

It was moved by Mr. Jaeckel and seconded by Mr. Borland that the bills are allowed as reviewed.

Carried by the following roll call:

AYES: Buchanan, Poulson, Borland, Jaeckel, Counsell

NOES: None

ABSENT: None

ABSTAIN: None

The next Highway Committee meeting will be Thursday, May 30, 2013 at the Jefferson County Highway Department, immediately following the 8:30 a.m. joint meeting with the Infrastructure Committee at the Jefferson County Courthouse, Room 202.

Motion by Mr. Jaeckel and seconded by Mr. Counsell to adjourn at 11:00 a.m.

Carried by the following roll call:

AYES: Buchanan, Poulson, Borland, Jaeckel, Counsell

NOES: None

ABSENT: None

ABSTAIN: None

Approval:

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Al Counsell, Secretary

# JEFFERSON COUNTY HIGHWAY DEPARTMENT SUMMARY OF MAJOR COUNTY ACCOUNTS

5/23/2013 14:10

**05/23/13  
PRELIMINARY**

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY JOBS 05-17-13

PERCENT OF LABOR YEAR                      37.81%

ACCOUNT	AVAILABLE	SPENT	APPROVED TRANSFER	BALANCE	PERCENT SPENT
53311 COUNTY MAINTENANCE	1,776,602.70	589,631.91	0.00	1,186,970.79	33.19%
53312 COUNTY CONSTRUCTION	5,060,513.24	207,935.37	0.00	4,852,577.87	4.11%
53313 WINTER MAINTENANCE	770,224.53	774,172.51	0.00	(3,947.98)	100.51%
	<b>7,607,340.47</b>	<b>1,571,739.79</b>	<b>0.00</b>	<b>6,035,600.68</b>	<b>20.66%</b>
53314 BRIDGE MAINTENANCE	0.00	0.00	0.00	0.00	#DIV/0!
53315 FUNDED PROGRAMS	108,864.66	0.00	0.00	108,864.66	0.00%
	<b>108,864.66</b>	<b>0.00</b>	<b>0.00</b>	<b>108,864.66</b>	<b>0.00%</b>
	<b>7,716,205.13</b>	<b>1,571,739.79</b>	<b>0.00</b>	<b>6,144,465.34</b>	<b>20.37%</b>

# 53311 C.T.H.S. MAINTENANCE 2013

5/23/2013 14:10

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
<b>GENERAL PATROL</b>	<b>1,171,227.00</b>	<b>1,171,227.00</b>	
SECTION 10 311.830			40,616.97
SECTION 11 311.831			41,725.94
SECTION 12 311.832			51,365.59
SECTION 13 311.833			62,830.63
SECTION 14 311.834			35,562.96
SECTION 15 311.835			48,426.42
SECTION 16 311.836			44,845.53
SECTION 17 311.837			47,370.65
SECTION 18 311.838			33,296.46
SECTION 840 MISC. INCL. TRAINING			18,581.22
SECTION 840 GPS			0.00
SECTION 840.03 COURTHOUSE PARKING LOT			0.00
SECTION 840.01 DOWN-TIME		0.00	0.00
WAGE ADJUSTMENTS			0.00
EXPENSE	424,622.37	424,622.37	424,622.37
REMAINING	746,604.63	746,604.63	
<b>CRACK SEAL</b>	<b>75,000.00</b>	<b>75,000.00</b>	
NORMAL CRACK SEALING EXP.	34,779.13	34,779.13	34,779.13
REMAINING	40,220.87	40,220.87	
<b>SIGNING 311.844</b>	<b>125,000.00</b>	<b>125,000.00</b>	
NORMAL SIGNING EXPENSE	50,821.34	50,821.34	50,821.34
REMAINING	74,178.66	74,178.66	47,262.50
<b>PAVEMENT MARKING 311.840</b>	<b>135,000.00</b>	<b>135,000.00</b>	
EXPENSE	76,784.77	76,784.77	76,784.77
REMAINING	58,215.23	58,215.23	
<b>BITUMINOUS SEALCOATING</b>	<b>240,000.00</b>	<b>240,000.00</b>	
CTH G		Gal.	0.00
		Tons	
CTH D SEC. 10		Gal.	0.00
		Tons	
EXPENSE	0.00	0.00	0.00
REMAINING	240,000.00	240,000.00	
<b>BUILDING ALLOCATION</b>	<b>28,000.00</b>	<b>28,000.00</b>	
ESTIMATED EXPENSE	0.00	0.00	0.00
REMAINING	28,000.00	28,000.00	
<b>MISC., HIT &amp; RUNS, INVENT. ADJ.</b>			
HIT & RUNS	5,000.00	5,000.00	2,624.30
FIRE CALLS	0.00	0.00	0.00
UNCOLLECTABLES	0.00	0.00	0.00
INVENTORY ADJUSTMENTS		0.00	0.00
ESTIMATED EXPENSE	2,624.30	2,624.30	2,624.30
REMAINING	2,375.70	2,375.70	
<b>TOTAL EXPENSE BY ACTIVITY</b>	<b>589,631.91</b>	<b>589,631.91</b>	<b>589,631.91</b>



<b>53311 C.T.H.S. MAINTENANCE</b>		<b>2013</b>	
5/23/2013 14:10			
LABOR 05-17-13			
EQUIPMENT 05-17-13			
MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13			
SHOP MATERIALS CHARGED TO COUNTY.	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
ORIGINAL BUDGETED TOTAL	1,751,602.70	1,751,602.70	
APPROVED BUDGET CHANGES	0.00	0.00	
APPROVED BUDGET	1,751,602.70	1,751,602.70	
APPROVED CARRY OVER	25,000.00	25,000.00	
TOTAL AVAILABLE	1,776,602.70	1,776,602.70	
TOTAL EXPENSES	589,631.91	589,631.91	
TOTAL REMAINING	1,186,971.00	1,186,971.00	

# 53313 C.T.H.S. CONSTRUCTION 2012

5/23/2013 14:10

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
<b>BITUMINOUS SURFACING</b>			
CTH A 2.00 mi. (Hope Lake Road - Lake Mills)	405,000.00	405,000.00	3,624.41
CTH C 1.00 mi. (S. Cedar Road - CTH A)	342,686.24	342,686.24	106,564.59
CTH C 7.00 mi. (Hoopen Road - US 12)	2,082,051.00	2,082,051.00	-
CTH E 5.30 mi. (CTH P TO CTH F)	270,000.00	270,000.00	-
CTH J 0.00 mi. (CTH G to Jefferson)	103,114.00	103,114.00	27,578.17
CTH J (STH 106 - US 12)	100,000.00	100,000.00	-
CTH N 2.30 mi. (CTH B - CTH A)	1,570,000.00	1,570,000.00	9,685.36
CTH P 0.00 mi. (CTH E - Ixonia)	65,000.00	65,000.00	-
CTH SC	0.00	0.00	13,043.52
POSSIBLE JOB CHANGES	0.00	0.00	-
misc.	0.00	0.00	393.75
<b>EXPENSE</b>	<b>157,265.39</b>	<b>157,265.39</b>	<b>157,265.39</b>
<b>REMAINING</b>	<b>4,375,585.85</b>	<b>4,375,585.85</b>	
<b>ENGINEERING</b>			0.00
CTH P (E-F)	0.00	0.00	0.00
CTH A (LAKE MILLS TO WTTN)	0.00	0.00	0.00
<b>EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REMAINING</b>	<b>0.00</b>	<b>0.00</b>	
<b>BUILDING ALLOCATION</b>	<b>54,017.00</b>	<b>54,017.00</b>	
<b>ESTIMATED EXPENSE</b>	<b>20,423.83</b>	<b>20,423.83</b>	<b>20,423.83</b>
<b>REMAINING</b>	<b>33,593.17</b>	<b>33,593.17</b>	
<b>MISC., INVENTORY ADJUSTMEN</b>	<b>0.00</b>	<b>0.00</b>	
<b>ESTIMATED EXPENSE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>REMAINING</b>	<b>0.00</b>	<b>0.00</b>	
<b>ICC COMPUTER CHARGES</b>	<b>66,380.00</b>	<b>66,380.00</b>	<b>29,122.28</b>
IP TELEPHONY ALL	2,265.00	2,265.00	856.40
<b>ESTIMATED EXPENSE</b>	<b>29,978.68</b>	<b>29,978.68</b>	<b>29,978.68</b>
<b>REMAINING</b>	<b>38,666.32</b>	<b>38,666.32</b>	
<b>MISC.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TRAINING</b>			267.47
<b>EXPENSE</b>	<b>267.47</b>	<b>267.47</b>	<b>267.47</b>
<b>REMAINING</b>	<b>-267.47</b>	<b>-267.47</b>	
<b>TOTAL EXPENSE BY ACTIVITY</b>	<b>207,935.37</b>	<b>207,935.37</b>	
<b>BUDGETED TOTAL</b>	<b>5,060,513.24</b>	<b>5,060,513.24</b>	
<b>TOTAL EXPENSES</b>	<b>207,935.37</b>	<b>207,935.37</b>	
<b>TOTAL REMAINING</b>	<b>4,852,577.87</b>	<b>4,852,577.87</b>	

[illegible]

## 53312 C.T.H.S. CONSTRUCTION 2013

5/23/2013 14:10

LABOR 05-17-13

CTH C 1.00 mi. (S. Cedar Road - CTH A)

EQUIPMENT 05-17-13

Description: Design, Construction

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY ORIGINAL BUDGET RE-ESTIMATED TOTAL HOURS TOTAL

	342,686.24	342,686.24		0.00
01/02/13				1,895.60
01/03/13				3,768.09
01/04/13				3,933.75
01/07/13				3,492.88
01/08/13				4,073.96
01/09/13				4,084.39
01/10/13				3,341.94
01/11/13				1,115.50
01/14/13				1,817.01
03/01/13				3,912.38
03/04/13				5,341.79
03/07/13				3,186.16
03/08/13				3,110.57
03/12/13				615.46
03/14/13				3,097.55
04/02/13				3,178.81
04/03/13				3,748.94
04/28/13				202.19
04/29/13				2,334.01
04/30/13				1,655.83
05/01/13				2,031.71
05/02/13				521.75
05/03/13				521.75
05/06/13				6,658.36
05/07/13				7,796.70
05/08/13				7,937.99
05/09/13				8,367.77
05/11/13				175.86
05/13/13				3,787.25
05/14/13				3,036.74
05/15/13				4,092.70
05/16/13				3,553.34
05/17/13				175.86
				0.00
				0.00
COST PER TON TO LAY	0.00		0.00	106,564.59
REMAINING	236,121.65	236,121.65		

53312 C.T.H.S. CONSTRUCTION

5/23/2013 14:10

LABOR 05-17-13

**CTH C 7.00 mi. (Hoopen Road - US 12)**

EQUIPMENT 05-17-13

**Description:** Pave and Shoulder

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
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2,082,051.00	2,082,051.00		0.00
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0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

COST PER TON TO LAY	0.00		0.00	0.00
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REMAINING	2,082,051.00	2,082,051.00
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[illegible]

53312 C.T.H.S. CONSTRUCTION 2013

5/23/2013 14:10

LABOR 05-17-13

CTH J 0.00 mi. (CTH G to Jefferson)

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
SHOP MATERIALS CHARGED TO COUNTY	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	103,114.00	103,114.00		0.00
				27,578.17
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
COST PER TON TO LAY	0.00		0.00	27,578.17
REMAINING	75,535.83	75,535.83		

53312 C.T.H.S. CONSTRUCTION 2013				
5/23/2013 14:10				
LABOR 05-17-13 CTH J (STH 106 - US 12)				
EQUIPMENT 05-17-13 Description: Design				
MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13				
SHOP MATERIALS CHARGED TO COUNTY	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	100,000.00	100,000.00		0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
COST PER TON TO LAY	0.00		0.00	0.00
REMAINING	100,000.00	100,000.00		



<b>53312 C.T.H.S. CONSTRUCTION</b>				<b>2013</b>
5/23/2013 14:10				
LABOR 05-17-13		CTH N 2.30 mi. (CTH B - CTH A)		
EQUIPMENT 05-17-13		Description: Construction, Pave, Shoulder		
MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13				
SHOP MATERIALS CHARGED TO:		ORIGINAL BUDGET	RE-ESTIMATED TOTAL	HOURS TOTAL
		1,570,000.00	1,570,000.00	0.00
03/11/12				4,814.12
04/28/13				22.66
04/30/13				647.56
05/01/13				4,201.02
				0.00
				0.00
				0.00
				0.00
				0.00
COST PER TON TO LAY		0.00		9,685.36
REMAINING		1,560,314.64	1,560,314.64	

## 53312 C.T.H.S. CONSTRUCTION 2013

5/23/2013 14:10

LABOR 05-17-13 CTH P 0.00 mi. (CTH E - Ixonia)

CTH P 0.00 mi. (CTH E - Ixonia)

EQUIPMENT 05-17-13 (Description: Design/R-W Work Only

**Description: Design/R-W Work Only**

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
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	65,000.00	65,000.00	0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
COST PER TON TO LAY	0.00		0.00
REMAINING	65,000.00	65,000.00	

## 53313 WINTER MAINTENANCE 2013

5/23/2013 14:10

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY JOBS 05-17-13

## WINTER MAINTENANCE

	TOTAL	071 W. PLW/AFY	072 W. NONSTRM	073 W. ANTICE	094 A. TRAINING	126 JE/DC
Labor	780,224.53	94,215.61	89,579.27	4,552.86	83.68	
Fringe		69,710.51	66,293.21	3,354.82	62.48	
Machinery		256,017.03	250,494.18	5,333.10	189.75	
Transfers/Journal Entries		0.00				
Materials		306,022.16	299,847.46	343.43	49.58	5,781.69
EXPENSE	725,965.51	725,965.51	706,214.12	13,584.21	385.49	5,781.69
REMAINING	54,259.02				0.00	
TOTAL EXPENSE BY ACTIVITY	725,965.51	706,214.12	13,584.21	385.49	0.00	5,781.69

## ORIGINAL BUDGET TOTAL

677,573.00

## APPROVED CARRY OVER

92,651.53

## TOTAL AVAILABLE

770,224.53

## APPROVED TRANSFER

0.00

## TOTAL AVAILABLE

770,224.53

## ESTIMATED EXPENSES (equipment storage/building &amp; grounds)

48,207.00

## TOTAL EXPENSES

774,172.51

## TOTAL REMAINING

(3,948.00)

63.50													0.2479	0.59	31.00	
date	reg. hours	o.t. hours	total hours	\$ labor	\$ incidental	\$ sm tool	\$ equipment	\$ salt	\$ salt brine	\$ calcium	\$ sand	\$ misc.	\$ daily total			
1/2/2013	74.00	0.00	74.00	1,816.29	1,206.88	50.82	3,355.32	15.88	0.25				6,245.44			
1/3/2013	40.50	0.00	40.50	875.32	653.60	27.52	2,755.26						4,311.70			
1/4/2013	27.00	0.00	27.00	587.84	438.94	18.48	1,934.16						2,979.42			
1/5/2013	0.00	5.75	5.75	189.45	141.46	5.96	395.21	1,301.75	37.93				2,071.76			
1/6/2013	0.00	8.50	8.50	280.06	209.12	8.81	681.60	1,238.25	38.18				2,456.02			
1/7/2013	7.00	0.00	7.00	153.76	114.81	4.83	523.08						796.48			
1/8/2013	25.50	0.00	25.50	560.11	418.23	17.61	1,616.26	412.76	1.24			65.41	3,091.62			
1/11/2013	26.00	0.00	26.00	568.49	424.49	17.87	1,838.24	381.00	6.94				3,037.03			
1/13/2013	0.00	87.75	87.75	2,883.94	2,153.44	80.67	5,842.32	18,557.88	580.41				30,088.66			
1/14/2013	41.00	0.00	41.00	893.00	688.80	28.08	2,704.96	1,301.76	13.39	88.50			5,996.49			
1/16/2013	4.00	0.00	4.00	83.68	62.48	2.63	187.12						385.49			
1/21/2013	21.50	0.00	21.50	472.26	352.64	14.85	1,529.64	825.50	18.35				3,213.24			
1/23/2013	30.00	2.25	32.25	732.04	546.61	23.02	2,245.43	1,841.50	55.03				5,443.63			
1/24/2013	34.00	0.00	34.00	744.73	556.09	23.41	2,286.36	2,190.75	63.45	45.43			5,910.22			
1/25/2013	53.75	6.25	60.00	1,384.91	1,034.11	43.54	3,968.92	5,619.75	208.24				12,258.47			
1/27/2013	3.50	40.00	43.50	1,411.70	1,054.12	44.38	2,852.35	8,821.75	278.14				14,363.44			
1/28/2013	30.50	27.50	58.00	1,575.85	1,176.54	45.54	3,869.61	7,429.50	177.01				14,298.85			
1/30/2013	69.50	85.50	155.00	3,665.62	2,737.12	115.25	9,280.20	19,462.75	649.26				35,920.20			
1/31/2013	97.50	40.00	137.50	3,444.68	2,572.14	108.30	9,543.07	12,858.75	180.15	477.31			29,184.40			
1/31/2013			0.00		0.00	0.00		5,781.69					5,781.69			
2/1/2013	90.00	28.25	118.25	2,896.22	2,162.61	91.06	8,031.35	10,763.25	244.95	383.72			24,573.16			
2/2/2013	0.00	69.75	69.75	2,307.77	1,723.21	72.56	4,651.31	12,223.75	290.99	196.06			21,455.65			
2/3/2013	0.00	27.25	27.25	888.80	671.13	28.26	1,808.76	63.50					3,571.45			
2/4/2013	77.50	31.75	109.25	2,744.75	2,049.50	86.30	7,307.80	15,494.00	373.58				28,055.93			
2/5/2013	78.00	24.00	102.00	2,486.08	1,856.38	78.16	7,041.72	10,001.25	357.30				21,820.87			
2/6/2013	61.00	0.00	61.00	1,329.93	993.06	41.81	4,322.07	190.50	7.31				6,884.68			
2/7/2013	80.00	50.00	130.00	3,377.12	2,521.70	106.18	8,839.43	15,811.50	418.20			65.41	31,137.54			
2/8/2013	95.50	33.50	129.00	3,181.84	2,375.88	100.04	8,943.42	11,620.50	240.71				28,462.39			
2/9/2013	0.00	7.25	7.25	236.67	178.72	7.44	469.01	63.50	4.72				958.06			
2/10/2013	0.00	25.50	25.50	835.52	623.88	26.27	1,684.02	2,857.50	91.81				6,119.00			
2/11/2013	46.00	0.00	46.00	1,011.07	754.97	31.79	3,006.89	2,688.75	40.59		46.50		7,590.56			
2/12/2013	43.00	0.00	43.00	938.62	701.61	29.54	3,081.44	444.50					5,196.71			
2/13/2013	24.00	0.00	24.00	527.17	393.64	16.57	1,612.32	47.83					2,597.33			
2/14/2013	32.25	15.00	47.25	1,203.83	898.90	37.85	3,217.78	3,270.25	95.11				8,723.72			
2/15/2013	20.00	0.00	20.00	439.32	328.34	13.81	1,409.55	898.51	15.81				2,905.04			
2/16/2013	0.00	23.75	23.75	781.38	583.46	24.57	1,582.87	5,810.75	180.07				9,062.61			
2/18/2013	85.00	64.25	149.25	3,879.38	2,870.66	125.08	10,670.38	9,874.25	237.41	179.31			28,035.47			
2/20/2013	89.50	30.25	129.75	3,166.92	2,364.74	95.57	9,164.40	14,319.25	275.89	206.21	93.00		29,889.88			
2/21/2013	30.00	0.00	30.00	648.19	484.75	20.41	2,537.20						3,691.55			
2/22/2013	80.00	28.00	108.00	2,712.42	2,025.36	85.28	6,942.30	12,033.25	342.43		124.00		24,265.04			
2/23/2013	57.25	0.00	57.25	1,259.93	918.61	17.43	3,713.98						5,909.95			
2/26/2013	11.00	35.50	46.50	1,405.97	1,025.09	19.45	3,197.53	5,111.75	125.32				10,885.11			
2/27/2013	99.00	40.75	139.75	3,561.19	2,586.46	49.26	9,328.75	17,113.25	299.25				32,948.16			
2/28/2013	95.50	30.50	126.00	3,088.21	2,251.61	42.72	9,101.85	5,266.75				104.95	22,876.09			
3/1/2013	74.25	6.00	80.25	1,822.07	1,328.47	25.20	5,732.87	2,921.00	56.77				11,885.38			
3/4/2013	8.00	0.00	8.00	175.72	128.12	2.43	669.76						978.03			
3/5/2013	76.00	42.00	118.00	3,026.11	2,206.34	41.86	8,016.71	16,446.50	443.19				30,182.71			
3/6/2013	91.50	38.50	130.00	3,258.63	2,375.87	45.08	9,239.36	5,365.75	178.30				20,467.99			
3/7/2013	63.00	0.00	63.00	1,374.06	1,001.83	19.01	4,859.04	63.50				70.87	7,188.31			
3/8/2013	13.00	0.00	13.00	283.95	207.03	3.93	755.72						1,250.63			
3/11/2013	8.00	0.00	8.00	175.72	128.12	2.43	504.32						810.59			
3/12/2013	29.50	10.75	40.25	1,004.12	732.10	13.89	2,797.51	5,048.25	92.76				9,688.63			
3/13/2013	67.75	25.25	93.00	2,328.56	1,696.29	32.18	6,354.74	3,143.25	39.43				13,592.44			
3/18/2013	98.50	18.00	116.50	2,048.71	1,494.44	28.35	5,660.69	5,334.00	162.31				15,029.50			
3/19/2013	123.50	77.25	200.75	5,245.64	3,824.60	72.55	14,872.66	4,238.63	80.49				28,434.58			
3/20/2013	134.50	0.00	134.50	2,936.02	2,142.84	40.85	9,485.10	4,000.50	126.86				18,714.97			
3/22/2013	5.00	0.00	5.00	104.80	76.26	1.45	205.50						387.81			
3/25/2013	54.00	0.50	54.50	1,208.56	881.16	16.72	3,569.40	806.40					6,474.24			
3/31/2013		0.00	0.00		0.00	0.00	3,112.33					70.87	2,326.33			
4/1/2013	4.00	0.00	4.00	85.60	62.41	1.18	52.80						201.99			
4/22/2013	28.00	0.00	28.00	582.48	431.98	8.20	531.04						1,563.70			
4/23/2013	12.00	0.00	12.00	251.02	183.02	3.47	171.72						609.23			
4/24/2013	6.00	0.00	6.00	125.52	91.52	1.74	42.93						261.71			
4/25/2013	10.00	0.00	10.00	209.20	152.53	2.86	57.24						421.86			
4/26/2013	6.00	0.00	6.00	126.96	92.57	1.76	39.60						260.89			
4/28/2013		0.00	0.00	519.41	378.70	7.18							905.29			
4/29/2013	8.00	0.00	8.00	168.32	122.72	2.33	104.28						397.65			
5/6/2013	2.00	0.00	2.00	42.80	31.21	0.59	26.40					70.87	171.67			
11/30/2013		0.00	0.00		0.00	0.00							0.00			
12/9/2013		0.00	0.00		0.00	0.00							0.00			
12/10/2013		0.00	0.00		0.00	0.00							0.00			
12/14/2013		0.00	0.00		0.00	0.00							0.00			
12/16/2013		0.00	0.00		0.00	0.00							0.00			
12/19/2013		0.00	0.00		0.00	0.00							0.00			
12/20/2013		0.00	0.00		0.00	0.00							0.00			
12/22/2013		0.00	0.00		0.00	0.00							0.00			
12/26/2013		0.00	0.00		0.00	0.00							0.00			
1/3/1900		0.00	0.00		0.00	0.00							0.00			
1/3/1900		0.00	0.00		0.00	0.00							0.00			
1/3/1900		0.00	0.00		0.00	0.00							0.00			
12/31/2012					0.02	0.01	2,211.01	3,211.73					894.75			
	2,883.25	1,068.00	3,748.25	94,258.61	69,741.72	2,322.07	253,721.95	296,665.50	7,139.11	1,576.54	263.50	448.38	726,137.38			
HOURLY COSTS				25.141	18.602	0.619	67.673	79.127	0.076	0.017	0.004	0.120	193.675			
							256.044	4,671.90	28,798.35	2,672.10	8.50					
							equip. total	tons salt	gallons brine	tons sand	tons sand					

# 53314 C.T.H.S. BRIDGES 2012

5/23/2013 14:10

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13				061	093	206
SHOP MATERIALS CHARGED TO COUNTY JOBS 05-	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL	S_SUPSTR	A_SUPRENG	BRIDGE INSP.

## BRIDGES MAINTENANCE

carried over as a payable	-	-	-			
carried over as a payable	-	-	-			
	-	-	-			
	-	-	-			

## BRIDGE INSPECTIONS

(19,308.33 is available as a payable)

EXPENSE	-	-	-	-	-	-
REMAINING	-	-	-	-	-	-

## BUILDING ALLOCATION 313.05

ESTIMATED EXPENSE	-	-	-			
REMAINING	-	-	-			

TOTAL EXPENSE BY ACTIVITY			-	-	-	-
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## ORIGINAL BUDGETED TOTAL

TOTAL EXPENSE	-					
REMAINING AMOUNT	-					

# 53315 C.T.H.S. FUNDED PROGRAMS 2013

5/23/2013 14:10

LABOR 05-17-13

EQUIPMENT 05-17-13

MAT. PURCHASED AND CHARGED TO JOB 05-17-13 FROM INVENTORY 05-17-13

SHOP MATERIALS CHARGED TO COUNTY JOBS 05-17-13

						EXPENSE TOTAL	BALANCE REMAINING
FUNDED PROGRAMS - LEVY	12 C.O.	13 levy	13 revenue	13 transfer	available		
315-							
315-							
315-901-03 CTH N (C.T.H. B - C.T.H. A)	108,864.66				108,864.66	-	108,864.66
(25,680.85 is available as a payable and 93,183.81 is available as a carry over from 2011 & 2012)							
REMAINING							
TOTAL EXPENSE BY ACTIVITY	108,864.66	-	-	-	108,864.66	-	108,864.66

May 30, 2013

## **Purchasing Ordinance Highway Department - Review Comments**

1. RFP limits for professional services contracts (Revise to a higher cost approval).
2. Professional Service contracts based on qualifications with proposed costs as a factor.
3. Review the dollar limits for County Board approval (\$25,000).
4. Sole Source Issues: No language in the ordinance to deal with one or limited vendors, or where purchases are narrowly defined and only one vendor may be available for the service.
5. Bidding Equipment: The purchasing ordinance is defined by an upfront bid number without any language and consideration to life cycle bidding numbers, or many other purchase factors. In most of our recent bids for the Highway Department, numerous numbers are asked for in the bid process and we are exercising unique ways of purchasing including equipment buybacks, new equipment annual turnarounds, guaranteed ownership costs, etc. Most of these purchases do not fit well into the 'low bid' purchasing ordinance language.

May 28, 2013

## **Jefferson County Highway Department Equipment Operations Review**

In 2006/07 the Highway Commissioner created two reports reviewing the status of the Highway Department equipment inventory and the equipment operation results. The reports highlighted historical information regarding the equipment inventory and operations, discussed the current equipment issues, and highlighted changes going forward to improve Highway Department equipment operations. A summary of the report highlights included updated information is listed below:

### **Highlights**

#### ***2006/7 Report Findings***

- Equipment Purchase Backlog = \$9,300,000
- Total 5-Year Purchase Needs = \$11,500,000
- Annual Purchase Needs based on Backlog = \$2,400,000
- Highway Department Annual Equipment Funds Generated per year = \$500,000
- Highway Department was operating as one of the bottom 10 counties in the state in Equipment Operations

#### ***Options to Fix Major Equipment Backlog/Funding Issues***

- Request supplemental funding to reduce purchase backlog (*Not Recommended*)

#### ***OR***

- Highway Department could increase the performance of the Equipment Operations Fund to create more purchase dollars for upgrading the fleet
- Highway Department could increase the efficiency of the acquisition and disposition of equipment
- Highway Department could isolate all equipment operations funds from all other accounts so generated purchase dollars could not be used for other purposes

#### ***2012 Update - Equipment Operations***

- Highway Department has eliminated the \$9,300,000 equipment purchase backlog
- Highway Department in the last five years is creating over \$1,000,000 in purchase funds per year
- Highway Department has operated as one of the top counties in the state over the last several years
- Highway Department was the top ranked county in the state in equipment operations efficiency in 2012

### **Summary**

The highlights above show how the Highway Department has drastically improved the efficiency and productivity of the equipment operations, eliminating a very large equipment backlog, and becoming one of the most efficiently managed county highway departments in the state.

The following three pages include charts and a graph to display the improvements in equipment operations in the Highway Department. Attachment 1 is a chart displaying the equipment purchase funds created from 2002 to 2012. Attachment 2 is a table summarizing the major increase in equipment funds created within the department from 2002 to 2012. Attachment 3 is a chart of data taken from the WisDOT information summarizing the 2012 equipment operations statewide results.

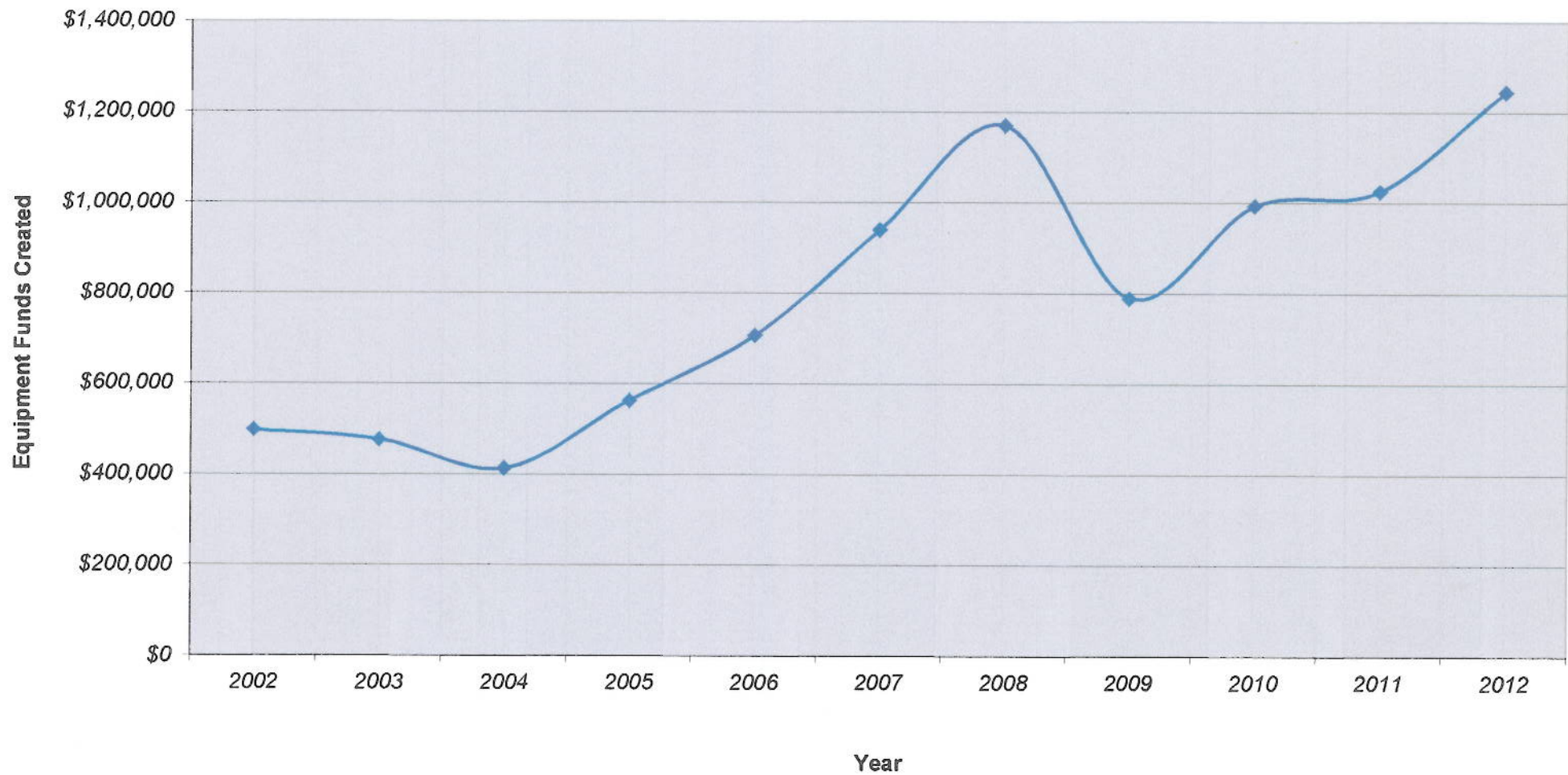
Respectfully submitted,



William T. Kern, PE  
Highway Commissioner



# JEFFERSON COUNTY HIGHWAY DEPARTMENT EQUIPMENT OPERATIONS 2002 TO 2012





## JEFFERSON COUNTY HIGHWAY DEPARTMENT

### Equipment Operations Summary (2002 - 2012)

Year	Equipment Profit	Purchase Value Created
2002	(\$69,000)	\$498,000
2003	(\$170,000)	\$477,000
2004	(\$195,000)	\$413,000
2005	(\$131,000)	\$563,000
<b>Total</b>	<b>(\$565,000)</b>	<b>\$1,951,000</b>

Year	Equipment Profit	Purchase Value Created
2006	\$61,000	\$706,000
2007	\$511,000	\$940,000
2008	\$643,000	\$1,170,000
2009	\$287,000	\$790,000
2010	\$385,000	\$993,000
2011	\$376,000	\$1,026,000
2012	\$450,000	\$1,245,000
<b>Total</b>	<b>\$2,713,000</b>	<b>\$6,870,000</b>

**4 Years [2002-2005]**

**Average Purchase Value created in Equipment Fund = \$487,000**

**Total Purchase Value = \$1,951,000**

**7 Years [2006-2012]**

**Average Purchase Value created in Equipment Fund = \$982,000**

**Total Purchase Value = \$6,870,000**

**Comparison (3 yr period)**

<u>Year (3)</u>	<u>Purchase Value Created</u>
2002-2004	\$1,388,000
2010-2012	\$3,264,000

**Notes:**

- Machinery rental rates are established annually by a state-wide committee of WisDOT staff and county highway commissioners.
- Rates are established based on the previous five years of equipment data along with future projections on equipment costs.
- Counties that operate more efficiently will create more purchase value through depreciation and operations.

2011 Machinery Operations  
Profit/Loss Summary by County

Rank	County	Profit/Loss
1	Jefferson	\$376,013
2	Outagamie	\$267,928
3	St. Croix	\$252,195
4	Ozaukee	\$234,618
5	Waukesha	\$233,279
6	La Crosse	\$211,744
7	Waushara	\$173,811
8	Sauk	\$172,105
9	Shawano	\$168,649
10	Green	\$148,734
11	Grant	\$140,424
12	Clark	\$133,398
13	Fond du Lac	\$125,914
14	Wood	\$113,972
15	Waupaca	\$113,746
16	Vernon	\$111,505
17	Dunn	\$100,586
18	Iowa	\$91,375
19	Iron	\$87,972
20	Racine	\$87,745
21	Oneida	\$77,171
22	Buffalo	\$76,042
23	Dane	\$75,773
24	Forest	\$70,177
25	Richland	\$66,427
26	Door	\$65,132
27	Monroe	\$60,200
28	Langlade	\$57,997
29	Jackson	\$56,521
30	Rusk	\$53,586
31	Lincoln	\$51,316
32	Bayfield	\$31,743
33	Taylor	\$28,658
34	Green Lake	\$28,604
35	Sawyer	\$25,783
36	Florence	\$3,486
37	Burnett	(\$1,959)
38	Lafayette	(\$21,788)
39	Douglas	(\$25,640)
40	Pepin	(\$30,900)
41	Sheboygan	(\$33,496)
42	Marquette	(\$61,619)
43	Crawford	(\$76,123)
44	Menomonee	(\$85,232)
45	Ashland	(\$94,639)
46	Marinette	(\$108,460)
47	Juneau	(\$111,727)
48	Adams	(\$119,668)
49	Pierce	(\$133,483)
50	Trempeleau	(\$133,851)
51	Eau Claire	(\$139,381)
52	Barron	(\$139,909)
53	Washburn	(\$141,381)
54	Kewaunee	(\$143,615)
55	Calumet	(\$148,395)
56	Polk	(\$154,270)
57	Winnebago	(\$160,724)
58	Chippewa	(\$182,675)
59	Washington	(\$205,720)
60	Walworth	(\$228,914)
61	Dodge	(\$232,818)
62	Vilas	(\$256,017)
63	Oconto	(\$293,465)
64	Kenosha	(\$293,881)
65	Marathon	(\$329,604)
66	Manitowoc	(\$382,665)
67	Brown	(\$451,972)
68	Price	(\$545,995)
69	Columbia	(\$591,396)
70	Portage	(\$600,335)
71	Rock	(\$973,782)

Rank	County	Equipment % Gain/Loss
1	Jefferson	17.97
2	Iron	16.38
3	Waushara	15.60
4	Ozaukee	15.36
5	Clark	11.98
6	Green	9.69
7	Forest	9.51
8	La Crosse	9.31
9	Grant	8.13
10	Sauk	7.98
11	Vernon	7.95
12	Shawano	7.85
13	Wood	7.72
14	Outagamie	7.66
15	St. Croix	7.45
16	Waukesha	7.30
17	Buffalo	6.32
18	Oneida	6.22
19	Richland	5.88
20	Rusk	5.76
21	Fond du Lac	5.45
22	Iowa	5.32
23	Racine	4.78
24	Langlade	4.64
25	Jackson	4.01
26	Dunn	3.82
27	Waupaca	3.72
28	Lincoln	3.42
29	Green Lake	3.27
30	Bayfield	3.11
31	Door	3.07
32	Monroe	2.99
33	Taylor	2.39
34	Sawyer	2.32
35	Dane	2.02
36	Florence	0.76
37	Burnett	(0.22)
38	Sheboygan	(0.94)
39	Douglas	(1.37)
40	Lafayette	(1.88)
41	Pepin	(3.45)
42	Eau Claire	(5.05)
43	Crawford	(5.12)
44	Chippewa	(5.73)
45	Pierce	(5.91)
46	Marquette	(6.03)
47	Winnebago	(6.21)
48	Barron	(6.74)
49	Dodge	(6.93)
50	Marinette	(7.10)
51	Trempeleau	(7.63)
52	Kewaunee	(8.01)
53	Juneau	(8.05)
54	Adams	(9.16)
55	Washburn	(9.20)
56	Marathon	(9.46)
57	Polk	(9.85)
58	Kenosha	(11.51)
59	Washington	(11.52)
60	Brown	(11.82)
61	Ashland	(12.31)
62	Oconto	(13.15)
63	Walworth	(13.62)
64	Calumet	(14.45)
65	Columbia	(15.41)
66	Vilas	(19.52)
67	Menomonee	(21.82)
68	Manitowoc	(22.82)
69	Portage	(25.84)
70	Rock	(28.87)
71	Price	(35.92)

## **Jefferson County Highway Department Highway Operations Report**

**Highway Committee Meeting – May 30, 2013**

### **Construction Project Work**

- CTH C (Hoopen Road – US 12) - Construction work is in progress.
- CTH E (CTH P – CTH F) - Waiting on test results on asphalt boring work
- CTH N (CTH B – CTH E) – Project will begin in late June

### **Winter Maintenance Work**

- State salt order with WisDOT for next winter was completed.

### **General Maintenance Work**

- Crews are working on spring crack sealing work.
- Crews are completing various signing repair work.
- Crews are completing guardrail/bridge repairs at various locations.

### **Office Staff**

- Shop employees are working on final tri-axle plow truck set-up, truck should be completed in May [*Update: All trucks are complete*]
- Staff has closed the books for 2012, and now is working on end of year reports