



AGENDA
PUBLIC WORKS COMMITTEE
REGULAR MEETING
THURSDAY, MARCH 17, 2022 – 8:00 AM
HIGHWAY DEPARTMENT - MEETING ROOM
410 SOUTH SPRING STREET, PORT WASHINGTON, WI 53074

The public can access the meeting by viewing the live stream at the link which will be opened five minutes before the call to order:

[Public Works Committee Live Stream](#)

*The public can submit comments here: [Public Comment Form](#)
[Public Comment Policy](#) & [Instructions for Submitting Public Comments Online](#)*

1. CALL TO ORDER

Roll Call

2. PROPER NOTICE

3. PUBLIC COMMENTS/CORRESPONDENCE/COMMUNICATIONS

4. APPROVAL OF MINUTES

a. February 17, 2022

5. FACILITIES MANAGEMENT

a. Management/Financial/Informational Reports

1. Facilities Financial Reports

6. TRANSIT SERVICES

a. Management/Financial/Informational Reports

1. Transit Financial Report

2. Update on Express Bus Service and Cross-County Pilot Service

7. HIGHWAYS

a. Action Items:

1. CTH H High Risk Rural Road Program Consultant

2. Asphalt Oil Bid Award

3. 2022 Hot Mix & Gravel Pricing

b. Management/Financial/Informational Reports

1. Highway Financial Reports

2. Public Works Projects Status Update - Mar 2022

8. NEXT MEETING DATE

MAY 19, 2022 (New Committee)

9. ADJOURNMENT

A quorum of members of committees or the full County Board of Ozaukee County may be in attendance at this meeting for purposes related to committee or board duties, however, no formal action will be taken by these committees or the board at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the County Clerk's Office at 262-284-8110, twenty-four (24) hours in advance of the meeting.

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	March 17, 2022
DEPARTMENT:	County Clerk
DIRECTOR:	Julie Winkelhorst
PREPARER:	Julie Winkelhorst

Agenda Summary February 17, 2022

[<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/ 02172022-3035>](https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/02172022-3035)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 17, 2022
DEPARTMENT: Facilities Management
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Facilities Financial Reports

ATTACHMENTS:

- Facilities Financials - Mar 2022 (PDF)

Ozaukee County Committee Report
General Fund Facilities Management
 For the Two Months Ending Monday, February 28, 2022
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Interdepartmental Charges	\$4,624	\$9,248	\$56,986	\$47,738	16.23%
Total Revenues	\$4,624	\$9,248	\$56,986	\$47,738	16.23%
Expenditures					
Salaries	\$44,898	\$67,040	\$581,355	\$514,315	11.53%
Fringe Benefits	\$16,095	\$39,085	\$181,362	\$142,277	21.55%
Travel/Training	-	-	\$100	\$100	0.00%
Supplies	\$2,190	\$9,319	\$101,795	\$92,476	9.15%
Purchased Services	\$27,838	\$49,006	\$427,124	\$378,118	11.47%
Interdepartment Charges	\$1,703	\$4,566	\$42,946	\$38,380	10.63%
Other Expenses	-	\$741	\$3,020	\$2,279	24.54%
Total Operating Expenditures	\$92,724	\$169,757	\$1,337,702	\$1,167,945	12.69%
Capital Outlay					
Total Expenditures	\$92,724	\$169,757	\$1,337,702	\$1,167,945	12.69%
Net Increase (Decrease)	(\$88,100)	(\$160,509)	(\$1,280,716)	(\$1,120,207)	12.53%

E q u i t y:

Attachment: Facilities Financials - Mar 2022 (Facilities Financials - Mar 2022)

Ozaukee County Committee Report

Special Revenue Fund Fair Grounds

For the Two Months Ending Monday, February 28, 2022

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	\$9,918	\$19,836	\$119,017	\$99,181	16.67%
Public Charges for Services	\$225	\$6,025	\$206,150	\$200,125	2.92%
Other Revenue	-	-	\$3,000	\$3,000	0.00%
Total Revenues	\$10,143	\$25,861	\$328,167	\$302,306	7.88%
Expenditures					
Salaries	\$1,214	\$1,820	\$69,096	\$67,276	2.63%
Fringe Benefits	\$106	\$159	\$23,745	\$23,586	0.67%
Travel/Training	\$106	\$106	\$500	\$394	21.20%
Supplies	\$2,292	\$3,798	\$24,375	\$20,577	15.58%
Purchased Services	\$12,926	\$30,951	\$196,299	\$165,348	15.77%
Interdepartment Charges	\$284	\$2,678	\$7,900	\$5,222	33.90%
Other Expenses	-	-	\$6,250	\$6,250	0.00%
Total Operating Expenditures	\$16,928	\$39,512	\$328,165	\$288,653	12.04%
Capital Outlay					
Total Expenditures	\$16,928	\$39,512	\$328,165	\$288,653	12.04%
					-
Net Increase (Decrease)	(\$6,785)	(\$13,651)	\$2	\$13,653	682550.00%

Equity:

Attachment: Facilities Financials - Mar 2022 (Facilities Financials - Mar 2022)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	March 17, 2022
DEPARTMENT:	Transit
DIRECTOR:	Jon Edgren
PREPARER:	Joy Neilson

Agenda Summary Transit Financial Report

ATTACHMENTS:

- Feb PW Committee Report 2022 (PDF)

Ozaukee County Committee Report
Special Revenue Fund Transit Services
For the Two Months Ending Monday, February 28, 2022
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

6.a.1.a

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	\$22,826	\$45,653	\$273,915	\$228,262	16.67%
Intergovernmental Revenues	\$232,356	\$232,356	\$1,662,315	\$1,429,959	13.98%
Public Charges for Services	\$53,014	\$67,214	\$558,150	\$490,936	12.04%
Fines/Forfeitures/Penalties	\$120	\$120	\$6,300	\$6,180	1.90%
Interest Revenue	\$11	\$22	-	(\$22)	0.00%
Other Revenue	-	-	\$1,102,841	\$1,102,841	0.00%
Total Revenues	\$308,327	\$345,365	\$3,603,521	\$3,258,156	9.58%
Expenditures					
Salaries	\$7,192	\$10,726	\$106,489	\$95,763	10.07%
Fringe Benefits	\$3,112	\$7,320	\$39,836	\$32,516	18.38%
Travel/Training	-	-	\$4,500	\$4,500	0.00%
Supplies	\$355	\$15,942	\$289,720	\$273,778	5.50%
Purchased Services	\$130,349	\$133,017	\$2,702,758	\$2,569,741	4.92%
Interdepartment Charges	\$4,177	\$17,121	\$158,606	\$141,485	10.79%
Other Expenses	\$1,269	\$1,355	\$39,363	\$38,008	3.44%
Total Operating Expenditures	\$146,454	\$185,481	\$3,341,272	\$3,155,791	5.55%
Capital Outlay					
Equipment & Furniture	\$57,025	\$108,044	\$262,250	\$154,206	41.20%
Total Capital Outlay	\$57,025	\$108,044	\$262,250	\$154,206	41.20%
Total Expenditures	\$203,479	\$293,525	\$3,603,522	\$3,309,997	8.15%
Net Increase (Decrease)	\$104,848	\$51,840	(\$1)	(\$51,841)	-5184000.00%

E q u i t y:

Attachment: Feb PW Committee Report 2022 (Transit Monthly Financial Report)

Public Works Committee

AGENDA INFORMATION SHEET

AGENDA DATE: March 17, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary CTH H High Risk Rural Road Program Consultant

BACKGROUND INFORMATION: In January, the Public Works Committee approved the State-Municipal Agreement (SMA) between Ozaukee County and the Wisconsin Department of Transportation (WisDOT) for the CTH H Safety Improvement project to be funded through the High Risk Rural Roads Program (HRRRP).

The first step is for Ozaukee County to rank Consulting Engineers for Design, and supply the listing to WisDOT for contract negotiation. Selection of a Design Engineer for the project is performed by Ozaukee County, but we are required to follow WisDOT's Quality Based Selection (QBS) process. The QBS process involves interested Engineering Consultants submitting Statement of Qualifications (SOQ) for the CTH H Safety Improvements project.

I distributed the Request for Qualifications (RFQ) to five (5) Engineering Consultants, and the Statement of Qualifications (SOQ) will be reviewed, scored and ranked independently by a three-member Selection Committee [Jon Edgren (Ozaukee County Director of Public Works), Warren Guettel (Ozaukee County Construction Superintendent) & Josh Borden (Ozaukee County Patrol Superintendent)] based upon the following criteria:

- Completeness (10 Points)
- Project Understanding/Approach (25 Points)
- Firm Background/Personnel Experience (35 Points)
- Reliability of Firm (30 Points)

ANALYSIS: The CTH H Safety Improvements SOQs are due on Monday, March 14th at 4pm, so the Selection Committee will meet on Tuesday, March 15th, to discuss our reviews and establish a consensus ranking of the Engineering Consultants.

A recommendation from the Selection Committee will be distributed at the Public Works Committee meeting.

If approved by the Public Works Committee, these rankings will be forwarded to WisDOT, and the next step would be negotiation of the scope and fees for the design contract.

FISCAL IMPACT:

Balance Current Year: \$40,000

Next Year's Estimated Cost: --

FUNDING SOURCE:

County Levy: \$4,000

Non-County Levy: \$36,000 Indicate source: WisDOT's HRRRP grant

RECOMMENDED MOTION: Approve the CTH H Safety Improvement Engineering Consultant Rankings as submitted by the Selection Committee.

ATTACHMENTS:

- PW Comm Support Doc - CTH H HRRRP Consultant - REV (PDF)



Ozaukee County Highway Department

410 South Spring Street

Port Washington, Wisconsin 53074-0994

Jon E. Edgren, P.E. – Public Works Director

Phone 262-238-8335

Fax 262-238-8343

TO: Public Works Committee
FROM: Jon E. Edgren
SUBJECT: CTH H HRRRP Consultant Approval (REVISED)
DATE: March 15, 2022

BACKGROUND INFORMATION:

In January, the Public Works Committee approved the State-Municipal Agreement (SMA) between Ozaukee County and the Wisconsin Department of Transportation (WisDOT) for the CTH H Safety Improvement project to be funded through the High Risk Rural Roads Program (HRRRP).

The first step is for Ozaukee County to rank Consulting Engineers for Design, and supply the listing to WisDOT for contract negotiation. Selection of a Design Engineer for the project is performed by Ozaukee County, but we are required to follow WisDOT's Quality Based Selection (QBS) process. The QBS process involves interested Engineering Consultants submitting Statement of Qualifications (SOQ) for the CTH H Safety Improvements project.

I distributed the Request for Qualifications (RFQ) to five (5) Engineering Consultants, and the Statement of Qualifications (SOQ) will be reviewed, scored and ranked independently by a three-member Selection Committee [Jon Edgren (Ozaukee County Director of Public Works), Warren Guettel (Ozaukee County Construction Superintendent) & Josh Borden (Ozaukee County Patrol Superintendent)] based upon the following criteria:

- Completeness (10 Points)
- Project Understanding/Approach (25 Points)
- Firm Background/Personnel Experience (35 Points)
- Reliability of Firm (30 Points)

ANALYSIS:

The CTH H Safety Improvements SOQs were received from four (4) firms on Monday, March 14th, and, following an independent review, the Selection Committee met on Tuesday, March 15th to discuss our thoughts and rankings. Following discussion regarding each firm's Project Understanding/Approach, Firm Background/Personnel Experience and Reliability, the mutually agreed upon rankings were generated as follows (see attached summary for further detail):

- 1) CBS Squared
- 2) Baxter & Woodman
- 3) Strand Associates
- 4) JT Engineering

If approved by the Public Works Committee, these rankings will be forwarded to WisDOT, and the next step would be negotiation of the scope and fees for the design contract.

FISCAL IMPACT:

Balance Current Year: \$40,000

Next Year's Estimated Cost: --

FUNDING SOURCE:

County Levy: \$4,000

Non-County Levy: \$36,000

Indicate source: WisDOT's HRRRP grant

RECOMMENDED MOTION:

Authorize the Highway Commissioner to submit the CTH H Safety Improvement Engineering Consultant Rankings as recommended to WisDOT.

\\OZCTY06\Highway\Public Works Committee\Agendas\2022\3-17-22\Agenda Support - CTH H Safety Imp Engr Rankings - REV.docx

Combined Scores Worksheet
CTH H Safety Improvements
Evaluation of Consulting Engineering Firms

		Points Scored			
		Baxter & Woodman	CBS Squared	JT Engineering	Strand
Criteria	Max Points Possible	Review Team Average	Review Team Average	Review Team Average	Review Team Average
Completeness of Proposal	10	9.3	9.3	9.3	10.0
Project Understanding/ Approach	25	24.7	22.0	20.0	24.0
Firm Background/ Personnel Experience	35	33.0	35.0	32.3	30.7
Reliability of Firm	30	26.7	30.0	25.3	26.3
Points Subtotal	100	93.7	96.3	87.0	91.0
Average Rank		1.7	1.0	4.0	2.7
Overall Rank		2	1	4	3

Attachment: PW Comm Support Doc - CTH H HRRRP Consultant - REV (CTH H HRRRP Engr Consultant)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	March 17, 2022
DEPARTMENT:	Highway
DIRECTOR:	Jon Edgren
PREPARER:	Jon Edgren

Agenda Summary Asphalt Oil Bid Award

BACKGROUND INFORMATION: The Ozaukee County Highway Department annually requests quotes for bituminous materials for asphaltic paving and sealcoating projects. Quotes were requested from HG Meigs Paving Asphalts & Emulsions and Flint Hills Resources, and are due on Monday, March 14th, at 4pm.

ANALYSIS: The Asphalt Oil quotes will be reviewed next week, and a recommendation will be distributed at the Public Works Committee meeting.

FISCAL IMPACT:

Balance Current Year: \$1,000,000 Next Year's Estimated Cost: --

FUNDING SOURCE: County Levy: Construction funds approved within the Highway Budget

RECOMMENDED MOTION: Award the 2022 Asphalt Oil bid as recommended by the Highway Commissioner.

ATTACHMENTS:

- PW Comm Support Doc - 2022 Asphalt Oil Bid Award - REV (PDF)



Ozaukee County Highway Department
410 South Spring Street
Port Washington, Wisconsin 53074-0994
Jon E. Edgren, P.E. – Director of Public Works
Phone 262-238-8335 Fax 262-238-8343

TO: Public Works Committee
FROM: Jon E. Edgren
SUBJECT: 2022 Asphalt Oil Bid Award (REVISED)
DATE: March 14, 2022

BACKGROUND INFORMATION:

The Ozaukee County Highway Department annually requests quotes for bituminous materials for asphaltic paving and sealcoating projects. Quotes were requested from HG Meigs Paving Asphalts & Emulsions and Flint Hills Resources, and are due on Monday, March 14th, at 4pm.

ANALYSIS:

The Ozaukee County Highway Department received quotes with the following summary:

Supplier:	PG 58-28 (Per Ton)	HFRS-2 + Application (Per Gallon)
Meigs	\$637	\$2.53
Flint Hills	\$688	\$2.90

See the attached summary and full quotes for additional information.

Based upon Meig's being the low quotes for both materials and our long-term relationship, we recommended awarding the Asphalt Oil bid to Meigs.

FISCAL IMPACT:

Balance Current Year: \$1,500,000

Next Year's Estimated Cost: --

FUNDING SOURCE:

County Levy: Construction funds approved within the Highway Budget

Non-County Levy: --

Indicate source: --

RECOMMENDED MOTION:

Award the 2022 Asphalt Oil bid to Meigs.

\\OZCTY06\Highway\Public Works Committee\Agendas\2022\3-17-22\PW Comm Support Doc - 2022 Asphalt Oil Bids - REV.docx

2022 Asphalt Oil Bid Ozaukee County Quote Summary

Supplier	PG 58-28	Estimated Quantity (Tons)	Estimated Cost	HFRS-2 & CRS-2 Emulsion	Application Charges	Sub-Total	Estimated Quantity (Gal)	Estimated Cost	Estimated Total Cost
Henry G. Meigs, LLC	\$637	2,133	\$1,358,721	\$2.26	\$0.27	\$2.53	72,520	\$183,476	\$1,542,197
Flint Hills Resources	\$688	2,133	\$1,467,504	\$2.48	\$0.42	\$2.90	72,520	\$210,308	\$1,677,812

Quantity Estimates	2019	2020	2021	3-Year Avg.
PG58-28 (TON)	1,950	2,125	2,322	2,133
HFRS-2 Applied (GAL)	102,880	80,159	34,522	72,520

2021 to 2022 Increase			
PG 58-28	\$427.00	\$637.00	49%
HFRS-2 + App	\$1.92	\$2.53	32%

March 14, 2022

OZAUKEE COUNTY HIGHWAY COMMISSION

Mr. Jon E. Edgren, P.E.
Director of Public Works
410 South Spring Street
P. O. Box 994
Port Washington, WI. 53074-0994

Dear Mr. Edgren:

We respectfully submit herein our quotation on your bituminous requirements for **2022**. The following prices are for material delivered in truck transports to all locations in Ozaukee County:

PG58-28 Asphalt	\$ 637.00	Per Ton
HFRS-2 & CRS-2 Emulsion	\$ 2.2600	Per Gallon
HFRS-2P Emulsion	\$ 2.4900	Per Gallon
Application Charges	\$ 0.27	* Per Gallon *

** Application charges will be invoiced separately by Meigs Advantage, LLC*

There will be **NO CHARGE** for demurrage if you find it necessary to hold our trucks for unloading and there will be **NO CHARGE** for returned loads.

The above quotation includes flexible pricing during the term of this paving season that will be based on price deviations of 5% or greater that are reported in the **Argus Asphalt Report** under the Wisconsin listing.

Please see the attached **H.G. MEIGS EXCLUSIVE SURFACE TREATMENT WARRANTY** which is provided to you as a part of this quotation. As your **SINGLE SOURCE PROVIDER** of emulsion and application services, the success of your project is just as important to us, as it is to you. That's why we give you our **WORRY-FREE WARRANTY**.

Our facility and the products we produce are certified by the American Association of State Highway & Transportation Officials (**AASHTO**) assuring you of the highest quality standards and specifications. Our independently owned truck fleet offers the finest delivery and distributor services available in the industry today. We appreciate the opportunity of providing you with our quotation.

Sincerely,

HENRY G. MEIGS, LLC.



Mark Banton
Asphalt Sales

Attachment: PW Comm Support Doc - 2022 Asphalt Oil Bid Award - REV (Asphalt Oil Bid)



Date: 3/1/2022

Subject: Ozaukee County, WI

Flint Hills Resources, LP (FHR) is pleased to offer the following quotations for your bituminous requirements for the 2022 paving season. Buyer hereby accepts the FHR Standard Terms of Sale, which may be found in the link at the bottom of this page and are incorporated as part of this Agreement.

Product/Price		Per Gallon Comparison	
PG 58S-28	\$688.00 /ton delivered		
CRS-2	\$582.80 /ton delivered	CRS-2	\$ 2.480 /gallon delivered
HFRS-2	\$582.80 /ton delivered	HFRS-2	\$ 2.480 /gallon delivered
HFRS-2P	\$642.27 /ton delivered	HFRS-2P	\$ 2.710 /gallon delivered

Sampling and testing of the product listed on the BOL will be conducted in accordance with the Quality Control Plan for Asphaltic Materials most recently submitted to the Wisconsin Department of Transportation. Acceptance of, or purchase from, a Sales Agreement corresponding to this bid document will be construed as acceptance of this testing process and/or any other Flint Hills Resources, LP change, modification, or deletion contained herein.

All product orders should be made at least 24 hours in advance.

This quote is good for 3 days from the date above unless otherwise noted from FHR and is subject to any other conditions listed

below. All sales require a valid line of credit be established with FHR.

Additional Considerations:

1. Quote is good until Ozaukee County awards 2022 work.
2. FHR will bill and invoice using the per ton price stated on this quote letter.
3. Emulsion will be available May 15, 2022 to September 15, 2022. Asphalt will be available May 1, 2022 to November 12, 2022.
4. PG 58S-28 typical W.P.G. @ 60 degrees Fahrenheit is 8.62. Approximate gallons per ton is 232. CRS-2 typical W.P.G. @ 60 degrees Fahrenheit is 8.50. Approximate gallons per ton is 235. HFRS-2 typical W.P.G. @ 60 degrees Fahrenheit is 8.50. Approximate gallons per ton is 235. HFRS-2P typical W.P.G. @ 60 degrees Fahrenheit is 8.45. Approximate gallons per ton is 237. This gallon per ton data can be expected to vary 1% or more. The data represents an estimate of typical asphalt product characteristics, but does not represent a binding specification.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jake Mawe'.

Jake Mawe
Flint Hills Resources, LP.

UNLESS OTHERWISE AGREED TO IN WRITING BY BOTH PARTIES, THIS SALES AGREEMENT IS SUBJECT TO THE FLINT HILLS RESOURCES, LP STANDARD TERMS OF SALE – ASPHALT, AVAILABLE AT: <https://www.fhr.com/resources/asphalt-policies>. THE STSA MAY BE MODIFIED BY SELLER AT ANY TIME WITHOUT NOTICE TO BUYER, AND FUTURE DELIVERIES OF PRODUCT UNDER THIS SALES AGREEMENT ARE SUBJECT TO THE VERSION OF THE STSA IN EFFECT AND POSTED AT THE TIME BUYER ACCEPTS SUCH DELIVERY.

Attachment: PW Comm Support Doc - 2022 Asphalt Oil Bid Award - REV (Asphalt Oil Bid)

Corporate Office
2800 Mecca Drive
Plover, WI 54467



phone 715.341.2868
800.332.3360
fax 715.341.1054

March 14, 2022

Ozaukee County Highway Department
Attn: Jon E. Edgren, P.E., Director of Public Works
410 South Spring Street
Port Washington, WI 53074-0994

Re: Request for Bituminous Material for 2022

Fahrner Asphalt Sealers, LLC proposes to furnish emulsion application services at the following rate(s):

Emulsion Type	Application Only Price Per Gallon
CRS and/or HFRS	\$0.420
CRS-2P and/or HFRS-2P	\$0.420

- NOTES:**
- 1) Proposed rates include application only. Materials quoted by Flint Hills Resources, LP.
 - 2) "CRS" includes CRS-2; "HFRS" includes HFRS-2.
 - 3) Fahrner will furnish a minimum of three (3) distributors with capacities of 3,800 – 4,000 gallons each.

If you have questions or need additional information, please call me at (715) 340-4581, or send me an email at Jeff.Schuh@fahrnerasphalt.com.

Thank You and Regards,

Jeff Schuh
Vice President
Fahrner Asphalt Sealers, LLC

6615 US Hwy 12 W • Eau Claire, WI 54703
phone 715.874.6070 • 800.497.4907 • fax 715.874.6717

860 Eastline Road • Kaukauna, WI 54130
phone 920.759.1008 • 800.261.1900 • fax 920.759.1019

316 Raemisch Road • Waunakee, WI 53597
phone 608.849.6466 • 800.898.2102 • fax 608.849.647

7680 Commerce Park, Section C • Dubuque, IA 52002
phone 563.556.6231 • fax 563.588.1240

2224 Veterans Memorial Pkwy • Saginaw, MI 48601
phone 989.752.9200 • fax 989.752.9205

111 Anderson Road • Iron River, MI 49935
phone 906.265.6770 • fax 906.265.5719

3900 US-17 • Bartow, FL 33830
phone 863.223.6120 • fax 888.638.2993

914 Commercial Ct • Onalaska, WI 54650
phone 608.779.6641 • fax 608.779.6813

7500 Hudson Blvd., Ste 305 • Oakdale, MN 55128
(Minnesota Office)
phone 651.340.6212 • fax 715.874.6717

www.FahrnerAsphalt.com

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	March 17, 2022
DEPARTMENT:	Highway
DIRECTOR:	Jon Edgren
PREPARER:	Jon Edgren

Agenda Summary 2022 Hot Mix & Gravel Pricing

BACKGROUND INFORMATION: Annually, based upon the previous year's associated costs, the Highway Department reviews and adjusts the prices for our production of Hot Mix and Gravel.

ANALYSIS: The 2022 costs for the Hot Mix Asphalt and Gravel will be based upon the bid Asphalt Oil costs, which are being opened on Monday, March 14th, at 4pm.

Based upon the data, a recommendation for prices will be distributed at the Public Works Committee meeting.

FISCAL IMPACT: N/A

FUNDING SOURCE: N/A

RECOMMENDED MOTION: Approve the 2022 Hot Mix & Gravel pricing as recommended by the Highway Commissioner.

ATTACHMENTS:

- PW Comm Support Doc - 2022 Hot Mix Gravel Pricing - REV (PDF)

**Ozaukee County Highway Department**

410 South Spring Street

Port Washington, Wisconsin 53074-0994

Jon E. Edgren, P.E. – Public Works Director

Phone 262-238-8335

Fax 262-238-8343

TO: Public Works Committee
FROM: Jon E. Edgren
SUBJECT: 2022 Hot Mix & Gravel Pricing
DATE: March 15, 2022

BACKGROUND INFORMATION:

Annually, based upon the previous year's associated costs, the Highway Department reviews and adjusts the prices for our production of Hot Mix and Gravel.

The 2022 costs for the Hot Mix Asphalt and Gravel are based upon the bid Asphalt Oil costs, which were opened on Monday, March 14th, at 4pm.

ANALYSIS:

The 2022 breakdown of costs for the Hot Mix Asphalt and Gravel is attached for the Committee's review.

Based upon the data, we would propose to set the prices as follows:

- Hot Mix Asphalt: \$52.00 per Ton
- Gravel: \$6.00 per Ton

FISCAL IMPACT:

Balance Current Year: --

Next Year's Estimated Cost: --

FUNDING SOURCE:

County Levy: --

Non-County Levy: --

Indicate source: --

RECOMMENDED MOTION:

Approve the 2022 Hot Mix & Gravel pricing as recommended.

\\OZCTY06\Highway\Public Works Committee\Agendas\2020\3-19-20\PW Comm Support Doc - 2020 Hot Mix & Gravel Prices.docx

HOT MIX COST ANALYSIS FOR 2021 RATES

	2021 Anticipated		2021 Actual		2022 Anticipated		Explanation
	Total Cost	Per Ton Cost	Total Cost	Per Ton Cost	Per Ton Cost	Total Cost	
LABOR	\$59,072	\$1.78	\$80,388	\$2.00	\$2.06	\$68,840	3% Wage Increase.
MACHINERY	\$280,810	\$8.45	\$332,710	\$8.28	\$9.33	\$311,686	Assumed 5% Increase.
GRAVEL & MATERIALS	\$224,694	\$6.76	\$295,164	\$7.35	\$7.35	\$245,401	Assumed same rate.
ASPHALT OIL	\$760,441	\$22.87	\$991,585	\$24.68	\$37.02	\$1,236,612	Estimated 50% Increase
MISC.	\$3,125	\$0.09	\$486	\$0.01	\$0.01	\$404	Assumed same rate.
TOTALS	\$1,328,142	\$39.94	\$1,700,333	\$42.33	\$55.78	\$1,862,943	
MIX PRODUCTION (TONS)	33,250		40,173			33,400	
PRICE PER TON		\$ 49.00				\$52.00	

PROPOSED 2022 PRICE/TON: \$52.00**Hot Mix Past Prices**

Year	Set Price	3-Yr Avg	Actual Cost	3-Yr Avg
2004	\$24.75		\$22.14	
2005	\$24.75		\$25.66	
2006	\$34.00	\$27.83	\$32.41	\$26.74
2007	\$35.75	\$31.50	\$36.03	\$31.37
2008	\$38.00	\$35.92	\$39.27	\$35.90
2009	\$45.00	\$39.58	\$40.84	\$38.71
2010	\$43.00	\$42.00	\$46.07	\$42.06
2011	\$47.00	\$45.00	\$49.12	\$45.34
2012	\$52.00	\$47.33	\$50.14	\$48.44
2013	\$52.00	\$50.33	\$49.06	\$49.44
2014	\$50.00	\$51.33	\$52.69	\$50.63
2015	\$52.00	\$51.33	\$44.98	\$48.91
2016	\$45.00	\$49.00	\$36.37	\$44.68
2017	\$40.00	\$45.67	\$38.05	\$39.80
2018	\$43.50	\$42.83	\$43.80	\$39.41
2019	\$52.00	\$45.17	\$46.46	\$42.77
2020	\$48.00	\$47.83	\$41.43	\$43.90
2021	\$49.00	\$49.67	\$42.33	\$43.41
2022	\$52.00	\$49.67		\$41.88

Attachment: PW Comm Support Doc - 2022 Hot Mix Gravel Pricing - REV (Hot Mix & Gravel Prices)

GRAVEL COST ANALYSIS FOR 2022 RATES

	2021 Anticipated		2021 Actual		2022 Anticipated		Explanation
	Per Ton Cost	Per Ton Cost	Per Ton Cost	Per Ton Cost	Per Ton Cost	Total Cost	
LABOR	\$74,622	\$2.26	\$124,664	\$2.54	\$2.62	\$110,025	3% Wage Increase.
MACHINERY	\$83,590	\$2.53	\$121,259	\$2.47	\$2.60	\$109,097	Assumed 5% Increase.
GRAVEL/ SUPPLIES	\$69,290	\$2.10	\$17,272	\$0.35	\$0.35	\$14,800	Assumed same rate.
OTHER ADMIN	\$1,615	\$0.05	\$1,140	\$0.02	\$0.02	\$977	Assumed same rate.
TOTALS	\$229,117	\$6.94	\$264,335	\$5.39	\$5.59	\$234,899	
GRAVEL PRODUCTION	33,000		49,016			42,000	
COST/TON		\$6.50				\$6.00	

PROPOSED 2022 PRICE/TON: \$6.00**Gravel Past Prices**

Year	Set Price	3-Yr Avg	Actual Cost	3-Yr Avg
2004	\$5.00		\$4.13	
2005	\$5.00		\$4.42	
2006	\$5.00	\$5.00	\$4.29	\$4.28
2007	\$5.00	\$5.00	\$5.86	\$4.86
2008	\$5.50	\$5.17	\$4.21	\$4.79
2009	\$5.50	\$5.33	\$4.34	\$4.80
2010	\$5.25	\$5.42	\$4.30	\$4.28
2011	\$4.75	\$5.17	\$5.83	\$4.82
2012	\$5.25	\$5.08	\$6.24	\$5.46
2013	\$5.50	\$5.17	\$7.83	\$6.63
2014	\$6.00	\$5.58	\$8.80	\$7.62
2015	\$6.00	\$5.83	\$4.81	\$7.15
2016	\$5.75	\$5.92	\$5.21	\$6.27
2017	\$5.75	\$5.83	\$4.98	\$5.00
2018	\$5.50	\$5.67	\$5.99	\$5.39
2019	\$6.50	\$5.92	\$4.09	\$5.02
2020	\$6.25	\$6.08	\$6.77	\$5.62
2021	\$6.50	\$6.19	\$5.39	\$5.56
2022	\$6.00	\$6.31		\$5.42

Attachment: PW Comm Support Doc - 2022 Hot Mix Gravel Pricing - REV (Hot Mix & Gravel Prices)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 17, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Highway Financial Reports

ATTACHMENTS:

- Hwy Financials - Mar 2022 (PDF)

Ozaukee County Committee Report
Special Revenue Fund County Roads and Bridges
 For the One Month Ending Monday, January 31, 2022
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	\$276,291	\$276,291	\$3,315,491	\$3,039,200	8.33%
Intergovernmental Revenues	\$414,893	\$414,893	\$1,573,852	\$1,158,959	26.36%
Other Revenue	-	-	\$122,525	\$122,525	0.00%
Total Revenues	\$691,184	\$691,184	\$5,011,868	\$4,320,684	13.79%
Expenditures					
Interdepartment Charges	\$258,314	\$258,314	\$5,011,868	\$4,753,554	5.15%
Total Operating Expenditures	\$258,314	\$258,314	\$5,011,868	\$4,753,554	5.15%
Capital Outlay					
Total Expenditures	\$258,314	\$258,314	\$5,011,868	\$4,753,554	5.15%
Net Increase (Decrease)	\$432,870	\$432,870	-	(\$432,870)	0.00%

E q u i t y:

Attachment: Hwy Financials - Mar 2022 (Hwy Financials - Mar 2022)

Ozaukee County Committee Report

Internal Service Fund Highway Department

For the One Month Ending Monday, January 31, 2022

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	\$11,083	\$11,083	\$133,000	\$121,917	8.33%
Intergovernmental Revenues	-	-	\$121,750	\$121,750	0.00%
Intergovernmental Charges	\$536,699	\$536,699	\$6,070,148	\$5,533,449	8.84%
Interdepartmental Charges	\$57,333	\$57,333	\$2,670,680	\$2,613,347	2.15%
Licenses & Permits	\$11,763	\$11,763	\$357,750	\$345,987	3.29%
Other Revenue	\$23,123	\$23,123	\$79,738	\$56,615	29.00%
Total Revenues	\$640,001	\$640,001	\$9,433,066	\$8,793,065	6.78%
Expenditures					
Salaries	\$247,441	\$247,441	\$3,127,314	\$2,879,873	7.91%
Fringe Benefits	\$140,402	\$140,402	\$1,150,301	\$1,009,899	12.21%
Travel/Training	\$375	\$375	\$30,934	\$30,559	1.21%
Supplies	\$190,366	\$190,366	\$5,631,734	\$5,441,368	3.38%
Purchased Services	\$17,313	\$17,313	\$163,819	\$146,506	10.57%
Interdepartment Charges	(\$87,789)	(\$87,789)	(\$3,498,505)	(\$3,410,716)	2.51%
Depreciation	-	-	\$1,237,638	\$1,237,638	0.00%
Grants	\$7,436	\$7,436	\$133,000	\$125,564	5.59%
Other Expenses	\$4,964	\$4,964	\$252,831	\$247,867	1.96%
Total Operating Expenditures	\$520,508	\$520,508	\$8,229,066	\$7,708,558	6.33%
Capital Outlay					
Equipment & Furniture	-	-	\$969,000	\$969,000	0.00%
Buildings & Land	-	-	\$235,000	\$235,000	0.00%
Total Capital Outlay	-	-	\$1,204,000	\$1,204,000	0.00%
Total Expenditures	\$520,508	\$520,508	\$9,433,066	\$8,912,558	5.52%
Net Increase (Decrease)	\$119,493	\$119,493	-	(\$119,493)	0.00%

Equity:

Attachment: Hwy Financials - Mar 2022 (Hwy Financials - Mar 2022)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 17, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Public Works Projects Status Update - Mar 2022

ATTACHMENTS:

- PW Comm_JEE^PW Monthly Report - 3-17-22 (PDF)

**Ozaukee County Highway Department**

410 South Spring Street

Port Washington, Wisconsin 53074-0994

Jon E. Edgren, P.E. – Director of Public Works

Phone 262-238-8335

Fax 262-238-8343

TO: Public Works Committee
FROM: Jon E. Edgren, Director of Public Works
SUBJECT: Public Works Monthly Report
DATE: March 10, 2022

The following are status updates on various Public Works Department items:

TRANSIT:**1) Transit Update**

The Ozaukee County Express re-started regular service on March 7th, despite the continuation of freeway flyer suspensions by MCTS. Ridership is expected to increase, with many employers in Milwaukee returning to in-person schedules, high gas prices, and construction. Ridership and costs will be reported in May and July.

The MOU with Washington County to provide cross-county service expires at the end of July. The Public Works Committee will have the opportunity to review pilot program data before deciding if we should continue the service. Transit intends to keep the service going until the Committee is able to review the data.

2) Transit Landscaping

There's a number of dying evergreens along the west side of the Transit Parking Lot. We are planning on removing the dead trees, and replace the landscaping with a series of bushes, evergreens and/or trees.

HIGHWAY:**3) Licenses & Permits Revenue**

At the December Public Works Committee meeting, Supervisor Grabow asked about the low revenue (32%) for the Highway's Licenses & Permits section. After looking into the item with Julie Dzwinel, Highway Department's Financial Analyst, we determined that the revenue is significantly based upon Highway Dept's Records & Reports fees, which are 4% of all billings. However, those aren't entirely calculated until the End of the Year reports.

4) Supplies & Interdepartment Charges

At the February Public Works Committee meeting, Supervisor Wolf asked about the high costs for Supplies and low Interdepartment Charges in Highway's Internal Service Fund. After looking into the item with Julie Dzwinel, Highway Department's Financial Analyst, we determined that the Supplies are high due mostly to the purchase of the High Capacity Brine Maker, which was reimbursed by WisDOT. For the Interdepartment Charges, we believe that those will be low until final Year End numbers are calculated and distributed to the various accounts.

5) Personnel Issues

After roughly a four-month search, we filled our Mechanic position in mid-February. However, we've received an Equipment Operator's resignation recently, so we'll be working on filling that position over the next couple months.

6) County/State Highway Construction Update

Attached is our current Construction update.

\\OZCTY06\Highway\Public Works Committee\Agendas\2022\3-17-22\PW Comm_JEE^PW Monthly Report - 3-17-22.docx

Attachment: PW Comm_JEE^PW Monthly Report - 3-17-22 (PW Monthly Update - Mar 2022)



Ozaukee County Highway Department

2022 Construction Activities

March 10, 2022

7.b.2.a

County Highway Construction Projects			
Location	Project Description	Schedule of Activities	Estimated Cost
CTH D: STH 57 to Lilac Lane	2.5" Mill & Overlay	July/August Construction	\$850,000
CTH B: Willow Road to CTH A	2.5" Overlay	August/September Construction	\$650,000
CTH I: CTH A/H to Fredonia-Kohler Road	2.5" Overlay	September/October Construction	\$300,000
Various County Highways: - Locations to be determined	Chip Sealing	Tentatively scheduled for June 27th to July 1st	\$250,000 budgeted for sealcoating. Cost est. at \$23,000/mile
NOAA Fish Passage Projects	Various locations throughout Ozaukee County	See Planning & Parks Department website for more project information	N/A
State Highway Construction Projects			
Location	Project Description	Schedule of Activities	Est. State Cost
I-43 Highway Expansion: Silver Spring Drive to STH 60	Expansion to 6-lanes from Milwaukee County line to STH 60.	Highland Road to STH 60: On-going Highland Interchange: On-going County Line Road Interchange: On-going Mequon Road Interchange: Est. 2023 to 2025	\$450M
STH 181 (Wauwatosa Rd): CTH C (Pioneer Rd) to STH 60	Resurfacing	June to October, 2022	\$3.5M
STH 33 & CTH I Roundabout	Reconstruct intersection as a Roundabout	Summer/Fall 2022; No Full Closure until after July 5th. Limited 60-day closure.	\$3.0M
STH 57 Resurface: I-43 to CTH W	Diamondgrind	Estimated for 2022 Construction	\$2.0M
STH 57 Resurface: Teutonia Ave (Milwaukee County) to Mequon Road (STH 167)	Mill & Overlay	Estimated for 2022 Construction	\$17M
I-43 Resurface: STH 60 to STH 32 (CTH V)	Resurfacing	Estimated for 2023 Construction	\$5.0M
STH 167 (Mequon Road): Washington County Line to Buntrock Avenue	Resurfacing	Estimated for 2023 Construction	\$3.0M
STH 167 (Mequon Road): Buntrock Avenue to CTH W (Port Washington Rd)	Resurfacing	Estimated for 2027 Construction	\$3.0M
STH 181 (Wauwatosa Rd): County Line Road to Mequon Road (STH 167)	Resurfacing	Estimated for 2028 Construction; Potentially early in 2027	\$5.0M

Attachment: PW Comm_JEE^PW Monthly Report - 3-17-22 (PW Monthly Update - Mar 2022)