



AGENDA
PUBLIC WORKS COMMITTEE
REGULAR MEETING
THURSDAY, OCTOBER 20, 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. September 22, 2022

5. PUBLIC HEARING

Shared Ride Taxi Fare Schedule Changes

6. TRANSIT SERVICES

a. Action Items:

1. Shared Ride Taxi and Express Bus Fares 2023

b. Management/Financial/Informational Reports

1. Transit Financial Report

7. FACILITIES MANAGEMENT

a. Management/Financial/Informational Reports

1. Facilities Financial Report

2. Update on Facilities Projects

8. HIGHWAYS

a. Action Items:

1. Responsibility for Car Killed Deer (CKD) Pick-up

b. Management/Financial/Informational Reports

1. Hwy Financial Report

2. Public Works Monthly Status Update

9. NEXT MEETING DATE

November 17, 2022

10. 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:	October 20, 2022
DEPARTMENT:	County Clerk
DIRECTOR:	Julie Winkelhorst
PREPARER:	Julie Winkelhorst

Agenda Summary September 22, 2022

[<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/ 09222022-3144>](https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/09222022-3144)

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: October 20, 2022
DEPARTMENT: Transit
DIRECTOR: Jon Edgren
PREPARER: Julie Winkelhorst

Agenda Summary Public Hearing Notice

ATTACHMENTS:

- Notice of Public Hearing SRT Fares 10.20.22 (PDF)

Notice of Public Hearing
Shared Ride Taxi Fare Schedule Changes
October 20, 2022 at 8:00 am

Notice is hereby given that a public hearing will be held by the Ozaukee County Public Works Committee at the Ozaukee County Highway Department, 410 S. Spring Street, Port Washington, Wisconsin for the purpose of determining the adoption of the Washington County Shared Ride Taxi fare schedule. If adopted, the new fare schedule would be effective January 1st 2023.

The proposed schedule would calculate fares by miles instead of by zones. This will increase cost for some rides and decrease cost for others. Fares for adults who are not eligible for the senior or disabled rate will increase by an average of \$1.60 per ride. The average cost for seniors/disabled riders will not be affected.

Distance	Adult	Students	Seniors/ Disabled
5.0 Miles or Less	\$ 4.25	\$ 3.25	\$ 2.50
5.1 - 10 Miles	\$ 5.75	\$ 4.75	\$ 3.50
10.1 - 15.0 Miles	\$ 7.00	\$ 6.00	\$ 4.25
15.1 - 20.0 Miles	\$ 8.00	\$ 7.00	\$ 5.00
Over 20 Miles	\$ 9.00	\$ 8.00	\$ 5.75
Washington Co. Surcharge	\$2.00	\$2.00	\$2.00

Comments from the public are welcome and will be heard by the Ozaukee County Public Works Committee and Ozaukee County Transit. Comments may be delivered orally or in writing. The public hearing will be at the regularly scheduled Public Works Committee Meeting on October 20, 2022, 8:00 am at the Ozaukee County Highway Department.

Written comments may be sent to Public Hearing Comments - Ozaukee Transit Services, PO Box 994, 741 W. Oakland Ave, Port Washington, WI 53074. Written comments can also be accepted by email to transit@co.ozaukee.wi.us. Written comments must be received by the Transit Office prior to 7:00 am Thursday, October 20, 2022 to be considered at this hearing. All comments will be read to the Public Works Committee for consideration.

Public Works Committee

AGENDA INFORMATION SHEET

AGENDA DATE: October 20, 2022
DEPARTMENT: Transit
DIRECTOR: Jon Edgren
PREPARER: Joy Neilson

Agenda Summary Shared Ride Taxi and Express Bus Fares 2023

BACKGROUND INFORMATION: Ozaukee County Shared Ride Taxi (SRT) and Ozaukee County Express Bus (OCE) have used separate fare cards and fare structures since their inception. The Shared Ride Taxi uses a zone structure, designed for travel within Ozaukee County limits. The taxi offers three different paper punch cards, and transactions are managed by both Ozaukee County and the contracted operator (STS). OCE is tied with the fare structure and collection system of Milwaukee County Transit. Riders are able to use the MCTS app to purchase fares, use a system-wide fare card, or use cash for payment. The fare rates include incentives for daily, weekly, and monthly use.

A new contract for both services will go into effect on January 1, 2023. The chosen contractor will be responsible for implementing a single fare card system that can be used for both services. If successful, Washington County will consider adopting the same fare card system, increasing accessibility between the two counties.

This Committee discussed aligning the SRT fare structure with Washington County Shared Ride Taxi at the September 2022 meeting (Table 1). This Committee also discussed changing the flat fare charged for the OCE. The options presented were to increase the fare to \$5.00, keep it at \$3.50, or eliminate the fare completely. The Public Works Committee also discussed the OCE fare rate in May 2022. At that time, MCTS was planning to implement a new fare system in September to align with the Bus Rapid Transit. The Committee agreed to adopt the new MCTS fares of \$2.00 per ride from September - December 2022. However, the new system was delayed by MCTS and the fares were not changed.

Table 1: Washington County Shared Ride Taxi Fares

Mileage	Adult	Students	Seniors/ Disabled
5.0 Miles or Less	\$ 4.25	\$ 3.25	\$ 2.50
5.1 - 10 Miles	\$ 5.75	\$ 4.75	\$ 3.50
10.1 - 15.0 Miles	\$ 7.00	\$ 6.00	\$ 4.25
15.1 - 20.0 Miles	\$ 8.00	\$ 7.00	\$ 5.00
Over 20 Miles	\$ 9.00	\$ 8.00	\$ 5.75

Ozaukee County is responsible for setting the fare rates for the County's Transit Services. It is recommended that this Public Works Committee adopts a mileage-based fare structure for SRT with rates that align with our operating costs, and reduce the OCE flat fare to \$3.00 for all riders.

ANALYSIS:

Shared Ride Taxi

The Shared Ride Taxi fares have been adjusted twice in the past 10 years: and increase of \$0.25 for all categories effective January 2012 and January 2019. The current SRT fares are:

Table 2: Ozaukee County SRT Zone Fares 2022

Zones	Adult	Students	Seniors/ Disabled	Agency
Within 1 Zone	\$ 3.25	\$ 3.00	\$ 2.75	\$12.00
Within 2 Zones	\$ 4.25	\$ 4.00	\$ 3.75	\$12.00
Within 3 Zones	\$ 5.75	\$ 5.00	\$ 4.50	\$12.00
Within 4 Zones	\$ 7.00	\$ 6.25	\$ 5.75	\$12.00
WOTC Surcharge	\$5.75	\$5.75	\$5.75	\$0
Transfer to OCE	\$2.00	\$2.00	\$2.00	n/a

The Washington-Ozaukee Transit Connection (WOTC) surcharge was set for the pilot program because there was no way to accurately calculate fares outside of the County. Our new software program can more accurately calculate mileage and location, making it possible to adjust this rate.

Ozaukee County sells a value pass for \$20.00 that has \$22.00 worth of rides on the SRT. This can be used for all fare categories except Agency. Agency fares are single-ride fares paid by social service agencies who receive funding from the State of Wisconsin for elderly or disabled transportation. The County sets the agency rate. An Agency fare card can be used for WOTC service without an additional surcharge.

Transit conducted an equity analysis to determine if the fare schedule from Washington County was reasonable. The proposed recommendation (Table 3) differs from the Washington County schedule and the current SRT fare schedule in the following ways:

- The adult fare for the Tier 1/lowest mileage is reduced to \$3.50
- The remaining tiers follow the Washington County schedule, but remain one step less.
- Student fares are adjusted to be \$0.50 - \$1.00 less than the proposed adult fare.
- WOTC surcharge is reduced to \$3.00 with the assumption that the full mileage charge would apply.
- A WOTC surcharge of \$5.00 is added to the Agency fare rate.
- The Seniors/Disabled rate follows the Washington County schedule, which is less than the current Ozaukee County zone rate schedule.

Table 3: Recommended SRT Fare Schedule 2023

Mileage	Adult	Students	Seniors/ Disabled	Agency
5.0 Miles or Less	\$ 3.50	\$ 3.00	\$ 2.50	\$12.00
5.1 - 10 Miles	\$ 4.25	\$4.00	\$ 3.50	\$12.00
10.1 - 15.0 Miles	\$ 5.75	\$ 5.00	\$ 4.25	\$12.00
15.1 - 20.0 Miles	\$ 7.00	\$6.00	\$ 5.00	\$12.00
Over 20 Miles	\$ 8.00	\$7.00	\$ 5.75	\$12.00
WOTC Surcharge	\$3.00	\$3.00	\$3.00	\$5.00
OCE Connection	\$2.00	\$2.00	\$2.00	n/a

The recommended fare schedule will increase adult fares by an average of \$0.63 per ride. The most common distance traveled is 6 miles, which will could mean an increase of \$0.25 to \$1.00 from the current fares for adults.

Ozaukee County Express

The current cash fare for the OCE is \$3.50. However, the agreed upon reimbursement rate from the contractor is \$2.39. The difference is due to the many discounted fare programs offered by Milwaukee Count Transit, including the option of employer-sponsored monthly passes and a \$1.00 discount for electronic fare payment. Daily riders who pre-purchase a monthly pass only pay \$2.40 per ride.

Two suggestions were given for the OCE fare going forward: increasing the fare to \$5.00 per ride and reducing the fare to \$0. Transit ridership is inversely related to the cost of fares; for every 1% increase in fares, transit agencies can expect a 0.3% decrease in ridership. Preliminary national data suggests agencies that have gone fare-free post pandemic have reported 20-25% increase in ridership.

Ozaukee County could go fare-free while COVID-19 relief grants are still active, but it would be difficult to maintain when those one-time funds are depleted. The recommendation is to set a fixed fare for OCE at \$3.00.

Unlike SRT, OCE riders are choice riders. The employment survey conducted showed that 63% of OCE riders have household incomes above \$75,000 per year and 50% have household incomes of over \$100,000 per year. One of the primary concerns brought up in the public hearings in August was the high cost of parking in Milwaukee. The average parking lot pass in downtown Milwaukee costs \$37.81 per week. A bus fare of \$3.00 will keep the weekly cost of riding below the cost of parking, while still generating a necessary source of revenue.

Transit will work with the new contractor to ensure commuter value certificates from employers can still be honored. Transit will also work with MCTS to see if transfers can be given to connect with MCTS routes while in Milwaukee.

FISCAL IMPACT:

Ozaukee County receives formula funding from WisDOT and the FTA based on eligible

expenses minus fare revenue. Fare increases decrease the amount of county funding needed for a Transit program, but not at a 1:1 ratio.

The following tables demonstrate the difference in grant revenue and County share with the estimated costs for 2023. Note that these figures do not include CARES, CRRSSA, or ARPA funds. The intent is to demonstrate the fiscal effects without one-time relief funds.

SRT

The suggested schedule is estimated to increase fare revenue by \$12,147 in 2023. This would result in a County savings of \$4,615.86.

2023 Current Fares		2023 Recommended Fares	
SRT Operating Costs	\$ 2,212,355	SRT Operating Costs	\$ 2,212,355
Total Grant Payments	\$ 1,303,122.10	Total Grant Payments	\$ 1,295,590.96
Estimated Fare Revenue	\$ 477,300.00	Estimated Fare Revenue	\$ 489,447.00
Total Local Share	\$ 431,932.90	Total Local Share	\$ 427,317.04

OCE

Ozaukee Transit anticipates a major cost savings by reducing the number of service hours in half. The fare calculations are based on the reduced hours and an average of 1068 rides per month. Changing the fare rate to \$3.00 for the OCE would increase the estimated total local share by \$2,435.

	Current Fare	\$3.00 Fare	\$5.00 Fare	\$0.00 Fare
OCE Operating Costs	\$579,627	\$579,627	\$579,627	\$579,627
Total Grant Payments	\$ 331,558.02	\$ 335,530.98	\$ 319,639.14	\$ 359,368.74
Estimated Fare Revenue	\$ 44,856.00	\$ 38,448.00	\$ 64,080.00	\$ -
Total Local Share	\$ 203,212.98	\$ 205,648.02	\$ 195,907.86	\$ 220,258.26

Ozaukee County Transit has funding available to fully cover the cost of reduced service OCE in 2023 without using any county levy.

Balance Current Year: \$0 Next Year's Estimated Cost: (\$4,615.86)

FUNDING SOURCE: County Levy: (\$4,615.86)

RECOMMENDED MOTION: Adopt the recommended fare schedule for SRT (Table 3) and a \$3.00 flat fare for OCE for 2023.

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	October 20, 2022
DEPARTMENT:	Transit
DIRECTOR:	Jon Edgren
PREPARER:	Joy Neilson

Agenda Summary Transit Financial Report

ATTACHMENTS:

- Sep PW Committee Report 2022 (PDF)

Ozaukee County Committee Report
Special Revenue Fund Transit Services
 For the Nine Months Ending Friday, September 30, 2022
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Taxes	\$22,826	\$205,436	\$273,915	\$68,479	75.00%
Intergovernmental Revenues	\$311,395	\$1,384,497	\$1,662,315	\$277,818	83.29%
Public Charges for Services	\$36,125	\$338,871	\$558,150	\$219,279	60.71%
Intergovernmental Charges	-	\$20,680	-	(\$20,680)	0.00%
Fines/Forfeitures/Penalties	-	\$430	\$6,300	\$5,870	6.83%
Interest Revenue	\$472	\$1,311	-	(\$1,311)	0.00%
Other Revenue	-	\$8,028	\$1,102,841	\$1,094,813	0.73%
Total Revenues	\$370,818	\$1,959,253	\$3,603,521	\$1,644,268	54.37%
Expenditures					
Salaries	\$10,641	\$67,723	\$106,489	\$38,766	63.60%
Fringe Benefits	\$1,880	\$16,227	\$39,836	\$23,609	40.73%
Travel/Training	-	\$225	\$4,500	\$4,275	5.00%
Supplies	\$365	\$174,797	\$289,720	\$114,923	60.33%
Purchased Services	\$105,491	\$1,629,655	\$2,702,758	\$1,073,103	60.30%
Interdepartment Charges	\$4,248	\$105,223	\$158,606	\$53,383	66.34%
Other Expenses	\$38	\$41,135	\$39,363	(\$1,772)	104.50%
Total Operating Expenditures	\$122,663	\$2,034,985	\$3,341,272	\$1,306,287	60.90%
Capital Outlay					
Equipment & Furniture	-	\$243,024	\$262,250	\$19,226	92.67%
Total Capital Outlay	-	\$243,024	\$262,250	\$19,226	92.67%
Total Expenditures	\$122,663	\$2,278,009	\$3,603,522	\$1,325,513	63.22%
Net Increase (Decrease)	\$248,155	(\$318,756)	(\$1)	\$318,755	31875600.0 0%
Equity:					
Governmental Fund Balance	-	(\$2,180,412)	-	\$2,180,412	0.00%

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

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: October 20, 2022
DEPARTMENT: Facilities Management
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Facilities Financial Report

ATTACHMENTS:

- Facilities Financials - Oct 2022 (PDF)

Ozaukee County Committee Report

General Fund Facilities Management

For the Nine Months Ending Friday, September 30, 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	\$41,614	\$56,986	\$15,372	73.02%
Other Revenue	-	\$201	-	(\$201)	0.00%
Total Revenues	\$4,624	\$41,815	\$56,986	\$15,171	73.38%
Expenditures					
Salaries	\$71,845	\$432,936	\$581,355	\$148,419	74.47%
Fringe Benefits	\$18,782	\$151,986	\$181,362	\$29,376	83.80%
Travel/Training	-	-	\$100	\$100	0.00%
Supplies	\$5,753	\$54,050	\$101,795	\$47,745	53.10%
Purchased Services	\$36,588	\$303,038	\$427,124	\$124,086	70.95%
Interdepartment Charges	\$1,703	\$20,320	\$42,946	\$22,626	47.32%
Other Expenses	-	\$3,011	\$3,020	\$9	99.70%
Total Operating Expenditures	\$134,671	\$965,341	\$1,337,702	\$372,361	72.16%
Capital Outlay					
Total Expenditures	\$134,671	\$965,341	\$1,337,702	\$372,361	72.16%
Net Increase (Decrease)	(\$130,047)	(\$923,526)	(\$1,280,716)	(\$357,190)	72.11%

Equity:

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

Special Revenue Fund Fair Grounds

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

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

Public Works Committee

AGENDA INFORMATION SHEET

AGENDA DATE: October 20, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Responsibility for Car Killed Deer (CKD) Pick-up

BACKGROUND INFORMATION: Prior to 2016, deer killed by vehicles (or Car Killed Deer (CKD)) along a public roadway were hauled away by a private entity through a contract administered by the Wisconsin Department of Natural Resources (WDNR) in each county.

However, in 2016 and 2017, Wisconsin altered funding for deer pick-up, so that the Wisconsin Department of Transportation (WisDOT) would be responsible and they were only directed to pick up CKD along State Highways. Since that time, Ozaukee County has taken on the responsibility to pick-up or move CKD along any County or Local roadway in Ozaukee County.

However, as we've seen greater needs for highway maintenance, we feel that our staff has been stretched too thin, and it would be more efficient for local Public Works staff to remove CKD from their respective roadways. (Ozaukee County will still be responsible for any CKD on County Highways.)

Therefore, we're interested in having local Public Works crews take responsibilities for their own roadways.

ANALYSIS: In Ozaukee County, any reports of CKD are directed to the Sheriff's Department Dispatch, and Dispatch notifies Ozaukee County or WisDOT's Contractor, via e-mail, depending on the roadway's jurisdiction.

We are recommending, starting January 1st, 2023, the Sheriff's Dispatch will notify the appropriate jurisdiction's Public Works Department or other chosen representative for any CKD.

We would notify local Municipalities of the need to submit contact information for their designated representative, so that Sheriff's Dispatch can e-mail and/or call for each CKD.

FISCAL IMPACT: N/A **FUNDING SOURCE:** N/A

RECOMMENDED MOTION: Authorize the Public Works Director to notify local Municipalities that they are responsible for Car Killed Deer (CKD) on their respective roadway's jurisdiction starting January 1st, 2023.

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: October 20, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Hwy Financial Report

ATTACHMENTS:

- Hwy Financials - Oct 2022 (PDF)

Ozaukee County Committee Report

Special Revenue Fund County Roads and Bridges

For the Eight Months Ending Wednesday, August 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	\$2,210,327	\$3,315,491	\$1,105,164	66.67%
Intergovernmental Revenues	-	\$1,244,680	\$1,573,852	\$329,172	79.08%
Other Revenue	-	-	\$122,525	\$122,525	0.00%
Total Revenues	\$276,291	\$3,455,007	\$5,011,868	\$1,556,861	68.94%
Expenditures					
Interdepartment Charges	\$282,892	\$2,740,259	\$5,011,868	\$2,271,609	54.68%
Total Operating Expenditures	\$282,892	\$2,740,259	\$5,011,868	\$2,271,609	54.68%
Capital Outlay					
Total Expenditures	\$282,892	\$2,740,259	\$5,011,868	\$2,271,609	54.68%
Other Finance Uses	-	\$425,000	\$425,000	-	100.00%
Net Other Financing Sources/Uses	-	\$425,000	\$425,000	-	100.00%
Net Increase (Decrease)	(\$6,601)	\$289,748	(\$425,000)	(\$714,748)	-68.18%
<i>Equity:</i>					
Governmental Fund Balance	-	(\$1,161,357)	-	\$1,161,357	0.00%

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

Ozaukee County Committee Report

Internal Service Fund Highway Department

For the Eight Months Ending Wednesday, August 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	\$88,667	\$133,000	\$44,333	66.67%
Intergovernmental Revenues	-	\$7,755	\$121,750	\$113,995	6.37%
Intergovernmental Charges	\$562,267	\$4,074,240	\$6,070,148	\$1,995,908	67.12%
Interdepartmental Charges	\$246,740	\$1,450,754	\$2,670,680	\$1,219,926	54.32%
Licenses & Permits	\$14,347	\$102,237	\$357,750	\$255,513	28.58%
Other Revenue	\$17,374	\$149,732	\$79,738	(\$69,994)	187.78%
Total Revenues	\$851,811	\$5,873,385	\$9,433,066	\$3,559,681	62.26%
Expenditures					
Salaries	\$261,044	\$1,990,998	\$3,127,314	\$1,136,316	63.66%
Fringe Benefits	\$96,330	\$821,219	\$1,150,301	\$329,082	71.39%
Travel/Training	\$2,727	\$8,006	\$30,934	\$22,928	25.88%
Supplies	\$688,558	\$4,218,382	\$5,631,734	\$1,413,352	74.90%
Purchased Services	\$14,107	\$153,533	\$163,819	\$10,286	93.72%
Interdepartment Charges	(\$259,533)	(\$1,417,011)	(\$3,498,505)	(\$2,081,494)	40.50%
Depreciation	-	\$412,552	\$1,237,638	\$825,086	33.33%
Grants	\$19,544	\$129,298	\$133,000	\$3,702	97.22%
Other Expenses	\$2,558	\$167,455	\$252,831	\$85,376	66.23%
Total Operating Expenditures	\$825,335	\$6,484,432	\$8,229,066	\$1,744,634	78.80%
Capital Outlay					
Equipment & Furniture	\$140,673	\$151,583	\$969,000	\$817,417	15.64%
Buildings & Land	\$30,144	\$30,144	\$235,000	\$204,856	12.83%
Total Capital Outlay	\$170,817	\$181,727	\$1,204,000	\$1,022,273	15.09%
Total Expenditures	\$996,152	\$6,666,159	\$9,433,066	\$2,766,907	70.67%
Net Increase (Decrease)	(\$144,341)	(\$792,774)	-	\$792,774	0.00%
<i>Equity:</i>					
Retained Earnings	-	(\$300,267)	-	\$300,267	0.00%

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

Public Works Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: October 20, 2022
DEPARTMENT: Highway
DIRECTOR: Jon Edgren
PREPARER: Jon Edgren

Agenda Summary Public Works Monthly Status Update

ATTACHMENTS:

- PW Comm_JEE^PW Monthly Update - 10-20-22 (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 Update
DATE: October 13, 2022

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

FACILITIES:

- 1) **Administration Center Entrance Renovation**
Kueny Architects has completed the drawings and specifications for the Administration Center Entrance Security Enhancements, and has put the project out for bid. Bids are due on Thursday, October 27th.
- 2) **Administration Center Boiler Conversion**
J&H Heating has been delayed by supply issues, but has performed a significant portion of the piping work throughout the Administration Center. However, as the next phase of the installation would shut down all heating elements in the Administration Center for roughly 45-days, we've made the decision to delay the implementation until spring.
- 3) **Fairground's Pavilion Building Improvements**
JK Contractors has completed the roof, fascia, soffits & gutters on the Fairgrounds Pavilion, but we're waiting on window delivery to complete the siding as well. JC Contractors has done a great job, and anticipate completing the project by early December.

HIGHWAY:

- 4) **Supplies under \$5,000**
At September's Public Works Committee meeting (PWC), Supervisor Richart asked about the high dollar figure in the "Supplies under \$5,000" category. After review, it actually contains all supplies, and isn't limited to those under \$5,000.
- 5) **2021 Metrics**
At September's PWC meeting, Chairman Wolf asked for updates to some missing Metrics from 2021, and they are listed below:
 - Cost/Ton of Salt Used by County: \$68.09 in 2020 vs \$68.09 in 2021
 - Tons of Salt per Mile Used on County Highways: 14.36 Ton/Mile in 2020 vs 14.88 Ton/Mile in 2021
 - Plowing Cost per Mile on County Highways: \$2,386/Mile in 2020 vs \$3,350 in 2021
 - Plowing Cost per Mile on State Highways: \$2,361/Mile in 2020 vs \$3,347/Mile in 2021
 - Tons of Salt per Mile Used on State Highways: 27.71 Tons in 2020 vs 28.87 Tons in 2021
 - Total Plowing Costs on State Highways: \$224,370 vs \$317,988
- 6) **County/State Highway Construction Update**
Attached is our current Construction update.



Ozaukee County Highway Department

2022 Construction Activities

October 13, 2022

8.b.2.a

County Highway Construction Projects			
Location	Project Description	Schedule of Activities	Estimated Cost
CTH I: CTH A/H to CTH Z	2.5" Overlay	Delayed until 2023	\$300,000
NOAA Fish Passage Projects	Various locations throughout Ozaukee County	See Planning & Parks Department website for more project information	N/A
Various County Highways: - CTH W (N. Port Washington Rd): CTH C (Pioneer Rd to Falls Road) - CTH W: CTH V to STH 33 - CTH LL: STH 32 to Highland Ln	Chip Sealing	COMPLETED	\$250,000 budgeted for sealcoating. Cost est. at \$23,000/mile
CTH D: STH 57 to Lilac Lane	2.5" Mill & Overlay	COMPLETED	\$850,000
CTH B: Willow Road to CTH A	2.5" Overlay	COMPLETED	\$650,000
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: Bridge open, and Interchange estimated for early December County Line Road Interchange: On-going CTH C Interchange: Scheduled to close in early 2023 Mequon Road Interchange: Est. 2023 to 2025	\$450M
STH 57 Resurface: Teutonia Ave (Milwaukee County) to Mequon Road (STH 167)	Mill & Overlay	COMPLETED	\$17M
STH 57 Resurface: I-43 to CTH W	Diamondgrind	COMPLETED	\$2.0M
STH 181 (Wauwatosa Rd): CTH C (Pioneer Rd) to STH 60	Resurfacing	COMPLETED	\$3.5M
STH 33 & CTH I Roundabout	Reconstruct intersection as a Roundabout	Scheduled to open October 14	\$3.0M
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 2025 Construction	\$3.0M
STH 33: Milwaukee River to Martin Driver	2" Mill & Repave	Estimated for 2026 Construction	??
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 Update - 10-20-22 (PW Update - Oct 2022)