Agenda

Jefferson County
Highway Committee Meeting

Tuesday, August 4, 2015
8:00 a.m.
Committee Room
1425 Wisconsin Drive
Jefferson, Wisconsin 53549

Committee Members: **George Jaeckel - Chairman, Walt Christensen - Vice Chairman, Al Counsell - Secretary, Carlton Zentner, Ron Buchanan**

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 (Members of the Public who wish to address the Committee on specific agenda items must register their request at this time)
6. Approve minutes from July 7, 2015 Highway Committee meeting
7. Communications
8. Old Business a. None
9. New Business a. Discussion on preliminary 2016 Highway Department budget
   b. Discussion on monthly financial account summary (YTD)
10. Highway Operations Report
11. Review and approve vouchers
12. Set Next Meeting Date – September 1, 2015
13. Adjourn

A Quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

"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."

JEFFERSON COUNTY HIGHWAY COMMITTEE
MEETING MINUTES

Tuesday, July 7, 2015

The Jefferson County Highway Committee met on Tuesday, July 7, 2015, at 8:00 A.M. for a meeting at the Highway Office.

ROLL OF THE HIGHWAY COMMITTEE:

Members present: Ron Buchanan; George Jaeckel; Walt Christensen; Al Counsell; Carlton Zentner
Members absent: None
Also Present: William Kern, Highway Commissioner
Ben Wehmeier, County Administrator
J. Blair Ward, Corporation Counsel
Ann Jenswold, Highway Department
Bill Buglass, Payne & Dolan
Michael Brunk, CTH N Resident
Erik Olsen, Attorney

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

HIGHWAY COMMITTEE MINUTES: The minutes from the June 2, 2015 Highway meeting, having been distributed in advance, it was moved by Mr. Buchanan and seconded by Mr. Christensen to approve the minutes as printed.

Carried by the following roll call:
AYES: Jaeckel, Buchanan, Christensen, Counsell, Zentner
NOES: None
ABSENT: None
ABSTAIN: None

CORRESPONDENCE:

Newsletters:
- NONE

News Releases/Notices:
- NONE

PUBLIC COMMENT:

Michael Brunk and his attorney, Erik Olsen, were present to comment on their concerns regarding the contract that Mr. Brunk had entered into with the Jefferson County Highway Department reference County Highway N.

HIGHWAY COMMISSIONER'S REPORT:

- **Construction Projects**
- CTH "W" (Near new Highway Facility)

  Progress: Most of the slope work and landscaping is complete. Will pulverize and pave the remaining section in mid-July.

- CTH "N" (CTH B – CTH A) – 5.0 miles

  Progress: All slope work and landscaping is finished except last construction segment. There is approximately 0.2 miles of construction work to finish. We will complete paving work in August/September.

- CTH "A" (Lake Mills - Watertown) – 10.0 miles

  Progress: Begin pulverizing and paving work on July 14th.

- CTH "J" (CTH G - Jefferson)

  Progress: Begin construction work in late July on section between STH 89 and the City of Jefferson

- CTH "P" (CTH E – CTH F) – 2.91 miles

  Progress: In design phase, anticipate construction to begin in 2017

- **Winter Maintenance**

- **General Maintenance**

  Crews finished all landscaping work and bike trail connection on county property near new highway facility

  Crews are working on surface patching and shoulder maintenance

  Crews are working on first mowing cut on all county and state highways

- **Office/Shop Staff**

  Shop staff is busy moving equipment to new building and training on all building and equipment components

  Office staff is finishing the 2014 financial report and assisting in the moving and organizing in the new facility

OLD BUSINESS

NONE

NEW BUSINESS

9a. Discuss construction projects progress and schedule

County Highway N project was discussed. The Brunk property is one of the last sites to clean up, due to the fact that the County is still pulling material from this area. The Brunk contract will be honored and work will be completed, when the active site is done. Commissioner Kern stated that we are a week or two from finishing, and then restoration will be taking place. No Motion

9b. Review land parcels for potential purchase in southeast area of county

Potential land purchase for a salt shed was discussed. An owner is willing to sell a parcel of land, with some buildings on site, located by CTH "CI" and STH 106. The Committee had discussion on this site, and other possibilities for a potential site.

It was moved by Mr. Jaeckel and seconded by Mr. Buchanan to proceed with First Right of Refusal with the owner of the parcel located by CTH "CI" and STH 106, and to check into other options of land for purchase or use.

Carried by the following roll call:
AYES: Jaeckel, Buchanan, Christensen
NOES: Counsell, Zentner
ABSENT: None
ABSTAIN: None

9c. Review monthly financial account summary

Commissioner Kern reviewed the financial account summary with the Committee. Questions were answered. No Motion

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

BILLS:	06/09/15	$ 57,420.05
BILLS:	06/22/15	$ 275,829.57
BILLS:	06/30/15	$ 32,544.10
BILLS:	07/07/15	$ 22,115.77
P CARD:	JUNE	$ 21,633.58
COMMITTEE:	MAY	$ 276.93
TOTALS:		$ 409,820.00

It was moved by Mr. Buchanan and seconded by Mr. Christensen that the bills are allowed as reviewed.

Carried by the following roll call:
AYES: Jaeckel, Buchanan, Christensen, Counsell, Zentner
NOES: None
ABSENT: None
ABSTAIN: None

Motion by Mr. Counsell and seconded by Mr. Christensen to adjourn at 9:30 a.m.

Carried by the following roll call:
AYES: Jaeckel, Buchanan, Christensen, Counsell, Zentner
NOES: None
ABSENT: None
ABSTAIN: None

The next meeting will be held on Tuesday, August 4, 2015 at 8:00 a.m., at the Highway Commissioner's office, new facility.

Approval: _____

_____
Al Counsell, Secretary

Jefferson County Highway Department
2016 Budget Highlights

7/29/15

Budget Highlights

County Highway Maintenance Budget Expenses
2015 $1,758,953
2016 $1,759,345

County Highway Winter Maintenance Budget Expenses
2015 $739,600
2016 $778,908

County Highway Construction Budget Expenses
2015 $5,557,329
2016 $5,234,000

Local Road Aids
2015 $73,866
2016 $73,866

Local Bridge Aids
2015 $19,714
2016 $37,583

Highway Construction Projects

CTH J (CTH G - Jefferson) - Construction, Phase II
Length: 3.00 miles
Budget: $2,400,000

CTH Y (US 18 - CTH D) - Resurfacing/Rehabilitation
Length: 6.25 miles
Budget: $1,985,000

CTH A (Crossman Road - Lake Mills) - Construction/Rehabilitation
Length: 1.25 miles
Budget: $790,000

CTH N (STH 106 - Jefferson) - Design
Budget: $65,000

JEFFERSON COUNTY HIGHWAY DEPARTMENT
SUMMARY OF MAJOR COUNTY ACCOUNTS

7/30/2015 6:44

07/30/15

LABOR 07-25-15
EQUIPMENT 07-02-15
MATERIALS 07-25-15
SHOP MATERIALS 07-25-15

PERCENT OF LABOR YEAR 56.44%

ACCOUNT	AVAILABLE	SPENT	APPROVED TRANSFER	BALANCE	PERCENT SPENT
53311 COUNTY MAINTENANCE	1,878,552.80	861,071.10	0.00	1,017,481.70	45.84%
53312 COUNTY CONSTRUCTION	7,095,329.00	835,326.93	0.00	6,260,002.07	11.77%
53313 WINTER MAINTENANCE	879,600.00	436,827.27	0.00	442,772.73	49.66%
	9,853,481.80	**2,133,225.30**	**0.00**	**7,720,256.50**	**21.65%**
53314 BRIDGE MAINTENANCE	0.00	0.00	0.00	0.00	#DIV/0!
53315 FUNDED PROGRAMS	0.00	0.00	0.00	0.00	#DIV/0!
	0.00	**0.00**	**0.00**	**0.00**	**#DIV/0!**
	9,853,481.80	**2,133,225.30**	**0.00**	**7,720,256.50**	**21.65%**

53311 C.T.H.S. MAINTENANCE		2015	
7/30/2015 6:44			
LABOR 07-25-15			
EQUIPMENT 07-02-15			
MATERIALS 07-25-15			
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
GENERAL PATROL	1,108,311.00	1,242,052.00	
SECTION 10 311.830			46,582.11
SECTION 11 311.831			56,371.32
SECTION 12 311.832			54,986.37
SECTION 13 311.833			73,673.40
SECTION 14 311.834			55,563.06
SECTION 15 311.835			84,038.11
SECTION 16 311.836			85,665.55
SECTION 17 311.837			56,575.04
SECTION 18 311.838			37,776.86
SECTION 840 MISC. INCL. TRAINING			18,780.01
SECTION 840.01 DOWN-TIME		0.00	883.14
SECTION 840.04 LAKE MILLS WETLAND DEL.			0.00
EXPENSE	570,894.97	0.00	570,894.97
REMAINING	537,416.03	1,242,052.00	
CRACK SEAL	75,000.00	80,000.00	
NORMAL CRACK SEALING EXP.	67,357.42	67,357.42	67,357.42
REMAINING	7,642.58	12,642.58	
SIGNING 311.844	125,000.00	130,000.00	
NORMAL SIGNING EXPENSE	87,020.83	87,020.83	87,020.83
REMAINING	37,979.17	42,979.17	73,372.00
PAVEMENT MARKING 311.840	135,000.00	140,000.00	
EXPENSE	114,705.90	114,705.90	114,705.90
REMAINING	20,294.10	25,294.10	
BITUMINOUS SEALCOATING	240,000.00	250,000.00	
CTH		Gal.	0.00
0.0 miles		Tons	
CTH		Gal.	0.00
0.0 miles		Tons	
CTH		Gal.	0.00
0.0 miles		Tons	
EXPENSE	0.00	0.00	0.00
REMAINING	240,000.00	250,000.00	
BUILDING ALLOCATION	20,000.00	30,000.00	
ESTIMATED EXPENSE	16,932.00	16,932.00	16,932.00
REMAINING	3,068.00	13,068.00	
MISC., HIT & RUNS, INVENT. ADJ.			
HIT & RUNS	5,000.00	6,500.00	4,159.98
FIRE CALLS	0.00	0.00	0.00
UNCOLLECTABLES	0.00	0.00	0.00
INVENTORY ADJUSTMENTS		0.00	0.00
ESTIMATED EXPENSE	4,159.98	4,159.98	4,159.98
REMAINING	840.02	2,340.02	
TOTAL EXPENSE BY ACTIVITY	861,071.10	290,176.13	861,071.10

53311 C.T.H.S. MAINTENANCE		2015	
7/30/2015 6:44			
LABOR 07-25-15			
EQUIPMENT 07-02-15			
MATERIALS 07-25-15			
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
ORIGINAL BUDGETED TOTAL	1,708,311.00	1,708,311.00	
APPROVED BUDGET CHANGES	0.00	50,241.80	
APPROVED BUDGET	1,708,311.00	1,758,552.80	
APPROVED CARRY OVER	0.00	120,000.00	
TOTAL AVAILABLE	1,708,311.00	1,878,552.80	
TOTAL EXPENSES	861,071.10	861,071.10	
TOTAL REMAINING	847,240.00	1,017,482.00	

53312 C.T.H.S. CONSTRUCTION	2015		
7/30/2015 6:44			
LABOR 07-25-15			
EQUIPMENT 07-02-15			
MATERIALS 07-25-15			
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL
BITUMINOUS SURFACING			
CTH N 4.00 mi. (CTH B - CTH A)	0.00	1,671,768.00	352,423.49
CTH A (STH 94 - WTTN) 10.00 MILES	3,066,289.00	3,066,289.00	289,198.96
CTH A 2.00 mi. (Hope Lake Road - Lake Mill	740,700.00	940,700.00	1,043.07
CTH J 3.75 mi. (CTH G TO JEFFERSON/STH	697,000.00	933,572.00	87,707.01
CTH J (CULVERT)	0.00	110,000.00	-
CTH "P" (CTH E TO CTH F 2.91 mi.	0.00	83,000.00	-
CTH W (ROAD/SITE WORK) 0.00 mi. ()	0.00	245,000.00	95,735.94
CONSTRUCTION JOB	0.00	0.00	-
	0.00	0.00	-
EXPENSE	826,108.47	826,108.47	826,108.47
REMAINING	3,677,880.53	6,224,220.53	
ENGINEERING			0.00
CTH	0.00	0.00	0.00
CTH	0.00	0.00	0.00
CTH	0.00	0.00	0.00
EXPENSE	0.00	0.00	0.00
REMAINING	0.00	0.00	
BUILDING ALLOCATION	45,000.00	45,000.00	
ESTIMATED EXPENSE	25,398.00	25,398.00	25,398.00
REMAINING	19,602.00	19,602.00	
MISC., INVENTORY ADJUSTMEN	0.00	0.00	
ESTIMATED EXPENSE	0.00	0.00	0.00
REMAINING	0.00	0.00	
ICC COMPUTER CHARGES	0.00	0.00	0.00
IP TELEPHONY ALL	0.00	0.00	0.00
ESTIMATED EXPENSE	0.00	0.00	0.00
REMAINING	0.00	0.00	
MISC.	0.00	0.00	(16,485.45)
TRAINING			305.91
EXPENSE	-16,179.54	-16,179.54	(16,179.54)
REMAINING	16,179.54	16,179.54	
TOTAL EXPENSE BY ACTIVITY	835,326.93	835,326.93	
BUDGETED TOTAL	4,548,989.00	7,095,329.00	
TOTAL EXPENSES	835,326.93	835,326.93	
TOTAL REMAINING	3,713,662.07	6,260,002.07	

53312 C.T.H.S. CONSTRUCTION 2015

7/30/2015 6:44

LABOR 07-25-15

EQUIPMENT 07-02-15

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15

CTH N 4.00 mi. (CTH B - CTH A)

Description: Construction, Pave, Shoulder

	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	0.00	1,671,768.00		0.00
03/27/15				333.91
03/30/15				222.61
03/31/15				333.91
04/24/15				321.76
04/27/15				333.91
05/04/15				11,049.01
05/05/15				5,891.93
05/06/15				7,707.49
05/07/15				6,018.11
05/10/15			2.00	191.06
05/11/15			64.50	8,383.11
05/12/15			80.00	9,408.37
05/13/15			93.00	11,699.89
05/14/15			123.00	14,071.70
05/17/15			2.00	191.06
05/18/15			63.75	7,841.67
05/19/15			75.00	7,087.27
05/20/15			101.00	7,747.68
05/21/15			97.25	7,316.05
05/23/15			2.00	191.06
05/26/15			40.00	3,887.13
05/27/15			79.00	9,714.61
05/28/15			42.00	3,515.48
05/30/15			2.00	191.06
06/01/15			69.00	6,357.74
06/02/15			63.50	5,746.31
06/03/15			48.00	3,726.18
06/04/15			110.50	9,518.51
06/06/15			2.00	191.06
06/08/15			94.00	8,613.37
06/09/15			48.25	5,086.80
06/10/15			114.00	10,201.65
06/11/15			74.25	6,435.40
06/12/15			2.00	191.06
06/15/15			60.00	8,846.31
06/16/15			80.00	6,597.38
06/17/15			84.00	7,423.90
06/18/15			99.00	9,021.46
06/19/15			2.00	191.06
06/22/15			41.50	4,658.15
06/23/15			91.50	8,305.95
06/24/15			114.00	10,602.15
06/25/15			119.50	11,138.41
06/26/15			92.75	12,570.08
06/28/15			2.00	191.06
06/29/15			118.75	16,308.94
06/30/15			125.50	11,233.75
07/01/15			136.75	11,494.60
07/05/15			2.00	132.14
07/06/15			151.00	12,944.63
07/07/15			118.00	6,954.71
07/08/15			106.00	4,303.88
07/09/15			102.00	4,137.32
07/10/15			74.50	4,539.26
07/11/15			2.00	130.14
07/13/15			92.00	3,809.54
07/14/15			93.00	3,880.39

07/15/15			**100.00**	4,239.57
07/16/15			**84.25**	3,527.34
07/18/15			**1.00**	60.22
07/20/15			**90.00**	3,719.09
07/21/15			**13.50**	605.48
07/22/15			**20.00**	876.41
07/23/15			**3.00**	130.51
07/24/15			**1.00**	65.66
07/25/15			**1.00**	66.08
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
	0.00	**0.00**	3,713.50	352,423.49
REMAINING	**1,319,344.51**	**1,319,344.51**		

53312 C.T.H.S. CONSTRUCTION	2015			
7/30/2015 6:44				
LABOR 07-25-15	CTH A (STH 94 - WTTN) 10.00 MILES			
EQUIPMENT 07-02-15	Description: Pulverize, Pave Shoulder			
MATERIALS 07-25-15				
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	3,066,289.00	3,066,289.00		0.00
04/20/15				1,043.07
06/30/15			5.00	266.21
07/01/15			10.00	532.42
07/06/15			2.00	80.28
07/07/15			6.00	240.85
07/08/15			13.00	527.72
07/09/15			40.00	1,092.25
07/10/15			2.00	132.14
07/13/15			93.00	3,629.28
07/14/15			87.50	3,376.66
07/15/15			98.75	3,875.54
07/16/15			52.50	2,175.31
07/17/15			59.25	3,651.43
07/18/15			27.75	1,673.37
07/20/15			123.25	4,525.25
07/21/15	1,659.52	42.50	374.75	87,722.77
07/22/15	1,934.13	40.30	381.50	95,989.45
07/23/15	1,543.03	40.30	339.00	77,583.49
07/24/15			18.50	1,015.39
07/25/15			1.00	66.08
				0.00
				0.00
				0.00
				0.00
				289,198.96
REMAINING		2,777,090.04		

53312 C.T.H.S. CONSTRUCTION 2015				
7/30/2015 6:44				
LABOR 07-25-15	CTH A 2.00 mi. (Hope Lake Road - Lake Mill			
EQUIPMENT 07-02-15	Description: Pulverize, Pave, Shoulder			
MATERIALS 07-25-15				
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	740,700.00	940,700.00		0.00
04/07/15				1,043.07
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				1,043.07
REMAINING	939,656.93	939,656.93		

53312 C.T.H.S. CONSTRUCTION	2015			
7/30/2015 6:44				
LABOR 07-25-15	CTH J 3.75 mi. (CTH G TO JEFFERSON/STH 8			
EQUIPMENT 07-02-15				
MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	697,000.00	933,572.00		0.00
04/07/15				1,043.10
04/28/15				2,831.73
04/29/15				2,480.59
04/30/15				3,897.25
05/01/15			15.00	2,243.48
05/04/15			18.00	2,718.35
05/11/15			2.00	197.28
05/13/15			12.00	681.57
05/14/15			5.00	200.71
05/18/15			45.00	6,542.71
05/19/15			40.00	5,657.52
05/20/15			60.00	4,668.96
05/21/15			68.00	8,718.11
05/26/15			89.00	7,225.38
05/27/15			27.50	1,721.13
05/28/15			76.00	6,145.99
06/01/15			61.00	4,419.51
06/02/15			60.50	5,662.07
06/03/15			58.00	6,519.54
06/04/15			64.50	6,274.78
06/08/15			50.00	3,727.26
06/09/15			43.00	3,236.41
06/10/15			40.00	2,731.17
06/11/15			28.00	2,206.66
06/23/15			2.00	1,179.70
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				92,930.96
REMAINING	604,069.04	840,641.04		

53312 C.T.H.S. CONSTRUCTION 2015				
7/30/2015 6:44				
LABOR 07-25-15	CTH J (CULVERT)			
EQUIPMENT 07-02-15	Description: Design			
MATERIALS 07-25-15				
SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	0.00	110,000.00		0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
REMAINING	0.00	110,000.00		

53312 C.T.H.S. CONSTRUCTION 2015

7/30/2015 6:44

LABOR 07-25-15

EQUIPMENT 07-02-15

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15

CTH "P" (CTH E TO CTH F 2.91 mi.

Description: Pave and Shoulder

	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	0.00	83,000.00		0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				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
				0.00
REMAINING	0.00	83,000.00		

53312 C.T.H.S. CONSTRUCTION 2015

7/30/2015 6:44

LABOR 07-25-15 | **CTH W (ROAD/SITE WORK) 0.00 mi. ()**

EQUIPMENT 07-02-15 | **Description: Final Mat Pave, Shoulder**

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	HOURS	TOTAL
	0.00	245,000.00		0.00
04/30/15			21.00	5,589.40
05/01/15			37.00	4,684.95
05/04/15			43.00	3,704.66
05/06/15			3.00	246.11
05/07/15			41.00	5,492.64
05/11/15			24.00	2,541.60
05/12/15			40.00	2,791.42
05/13/15			35.00	2,831.18
05/14/15			22.00	1,337.36
05/27/15			3.00	316.91
05/28/15			9.00	825.19
06/01/15			10.00	435.94
06/03/15			12.00	1,573.90
06/04/15			14.00	1,750.70
06/10/15			26.50	2,175.75
06/22/15			16.00	1,644.18
06/23/15			38.00	3,297.45
06/25/15			17.50	1,337.70
07/01/15			24.00	1,365.65
07/13/15			104.50	3,459.99
07/14/15			127.00	15,169.62
07/15/15			133.75	23,226.68
07/16/15			82.00	9,655.96
07/23/15			7.00	281.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
			890.25	95,735.94
REMAINING	149,264.06	149,264.06		

53312 C.T.H.S. CONSTRUCTION 2015

7/30/2015 6:44

LABOR 07-25-15

EQUIPMENT 07-02-15

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15

CONSTRUCTION JOB

Description: Misc. Work

	ORIGINAL BUDGET	RE-ESTIMATED TOTAL:	HOURS	TOTAL
	0.00	0.00		0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
REMAINING	0.00	0.00		

53313 WINTER MAINTENANCE 2015													
			7/30/2015 6:44										
LABOR 07-25-15													
EQUIPMENT 07-02-15										(ROADEO)			
MATERIALS 07-25-15							071	072	073	094	126		
SHOP MATERIALS 07-25-15						TOTAL	W_PLW/APY	W_NONSTRM	W_ANTIICE	A_TRAINING	JE/DC		
WINTER MAINTENANCE		30,000.00	705,000.00		770,224.53								
Labor		C.O.	BUDGET			54,282.19	51,712.31	2,569.88	0.00				
Fringe						34,736.62	32,945.37	1,791.25	0.00				
Machinery						151,394.84	147,339.71	4,055.13	0.00				
Transfers/Journal Entries						0.00							
Materials						167,871.62	166,650.25	1,221.37	0.00	0.00	0.00		
EXPENSE					408,285.27	408,285.27	398,647.64	9,637.63	0.00	0.00	0.00		
REMAINING					361,939.26								
TOTAL EXPENSE BY ACTIVITY						408,285.27	398,647.64	9,637.63	0.00	0.00	0.00		
ORIGINAL BUDGET TOTAL							739,600.00						
APPROVED CARRY OVER							140,000.00						
TOTAL AVAILABLE							879,600.00						
APPROVED TRANSFER							0.00						
TOTAL AVAILABLE							879,600.00						
ESTIMATED EXPENSES (equipment storage/building & grounds)						28,542.00							
TOTAL EXPENSES							436,827.27						
TOTAL REMAINING							442,773.00						
								70.70	0.3194	0.65	31.00		
date	reg. hours	o.t. hours	total hours	$ labor	$ incidental	$ sm tool	$ equipment	$ salt	$ salt brine	$ calcium	$ sand	$ misc.	$ daily total
1/1/2015			0.00		0.00	0.00						995.10	995.10
1/3/2015	0.00	63.75	63.75	2,145.18	1,353.39	45.46	4,583.98	11,453.40	444.28				20,025.71
1/4/2015	0.00	114.50	114.50	3,816.60	2,407.69	80.92	8,187.59	16,665.20	695.31				31,873.51
1/5/2015	79.00	0.00	79.00	1,752.98	1,105.96	37.17	5,641.98	7,529.55	227.10	104.00			16,398.74
1/6/2015	69.00	27.75	96.75	2,443.39	1,541.53	51.80	7,664.87	5,231.80	6.39	474.50	93.00	194.06	17,701.34
1/7/2015	78.50	0.00	78.50	1,734.85	1,094.52	36.76	6,157.35	424.20		94.25		746.51	10,288.46
1/8/2015	44.25	44.25	88.50	2,453.30	1,547.79	52.01	6,544.16	707.00		65.65		392.90	11,762.81
1/9/2015	81.25	25.50	106.75	2,640.72	1,666.03	55.99	6,217.36	830.73	9.90	55.90			13,476.65
1/10/2015	4.00	2.00	6.00	195.18	123.14	4.14					7.75		330.21
1/12/2015	76.00	0.00	76.00	1,656.32	1,044.97	35.12	5,927.24	1,661.45	14.05	103.35		314.32	10,756.82
1/13/2015	34.00	0.00	34.00	751.40	474.06	15.93	2,594.84	1,343.30		110.50			5,290.03
1/16/2015	1.00	0.00	1.00	22.10	13.94	0.47	49.04						85.55
1/20/2015	28.00	1.75	29.75	676.62	427.01	14.35	2,276.04	3,535.00	51.11	70.20			7,050.53
1/21/2015	42.00	19.00	61.00	1,560.47	984.50	33.08	4,196.86	7,423.50	223.28	9.75			14,431.44
1/25/2015	0.00	22.50	22.50	751.01	473.81	15.92	1,637.61	4,630.85	166.46				7,675.66
1/26/2015	34.00	37.00	71.00	2,001.24	1,262.58	42.43	5,169.16	13,786.50	485.62				22,747.53
1/27/2015	43.00	31.00	74.00	1,977.71	1,247.74	41.93	5,328.48	9,014.25	305.79				17,915.90
1/29/2015	24.50	0.00	24.50	541.45	341.60	11.48	1,670.33	565.60	16.83				3,347.29
1/31/2015			0.00		0.00	0.00		3,805.08				(11.70)	3,793.38
2/1/2015	5.00	123.25	128.25	4,257.84	2,686.27	90.27	8,985.41	1,696.80	65.46				17,782.05
2/2/2015	86.25	32.75	119.00	3,000.72	1,893.15	63.62	9,056.81	12,195.75	406.78				26,616.83
2/3/2015	6.00	64.50	70.50	2,294.28	1,447.46	48.64	5,174.89	14,246.05	441.06	211.90		693.35	24,557.63
2/4/2015	76.25	21.75	98.00	2,423.47	1,528.97	51.38	6,968.95	8,978.90	243.44	162.50			20,377.61
2/5/2015	2.00	0.00	2.00	44.20	27.89	0.94	141.32						214.35
2/6/2015	46.00	0.00	46.00	990.14	624.68	20.99	3,426.00	547.93	17.15				5,626.89
2/10/2015	4.00	0.00	4.00	92.40	58.30	1.96	248.24						400.90
2/12/2015	25.50	0.00	25.50	563.55	355.54	11.95	1,949.83	70.71	1.56				2,953.14
2/16/2015	39.25	0.00	39.25	867.43	547.26	18.39	2,936.21						4,369.29
2/17/2015	31.00	0.00	31.00	655.64	413.64	13.90	2,108.80	2,121.00	57.67			311.15	5,681.80
2/18/2015	34.00	0.00	34.00	731.76	461.67	15.51	2,504.58						3,713.52
2/20/2015	40.00	20.25	60.25	1,536.96	969.67	32.59	4,046.40	1,802.85	61.41				8,451.88
2/24/2015	52.00	0.00	52.00	1,149.20	725.03	24.36	3,653.74						5,552.33
2/25/2015	1.50	29.25	30.75	1,039.56	655.87	22.04	2,066.95	6,221.60	202.60				10,208.64
2/26/2015	48.00	19.00	67.00	1,694.69	1,069.18	35.93	4,861.54	3,641.05	116.89			926.72	12,346.00
2/28/2015			0.00		0.00	0.00		(3,331.41)	(1,105.06)	(11.69)		1,692.90	(2,755.26)
3/3/2015	76.50	7.50	84.00	1,905.43	1,202.14	40.40	5,888.12	12,372.50	322.18				21,730.77
3/4/2015	35.50	0.00	35.50	791.30	499.23	16.78	2,589.67	636.30	7.22				4,540.50
3/9/2015	26.00	0.00	26.00	574.60	452.67	16.44	2,102.16	441.90	7.94				3,595.71
3/18/2015	20.00	0.00	20.00	442.00	348.21	12.64	92.95						895.80
3/19/2015	12.00	0.00	12.00	265.20	208.92	7.59	190.45						672.16
3/20/2015	15.00	0.00	15.00	331.50	261.16	9.48	322.92						925.06
3/23/2015	59.00	4.75	63.75	1,465.38	1,154.43	41.92	4,821.69	7,989.10	205.29				15,677.81
3/26/2015	2.00	0.00	2.00	44.20	34.82	1.26	14.30						94.58
3/31/2015			0.00		0.00	0.00		(2,377.98)	334.20				(2,043.78)
			0.00		0.00	0.00							0.00
			0.00		0.00	0.00							0.00
			0.00		0.00	0.00							0.00
			0.00		0.00	0.00							0.00
			0.00		0.00	0.00							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							0.00
			0.00		0.00	0.00							0.00
			0.00		0.00	0.00							0.00
			0.00		0.00	0.02		1,904.31	770.86	11.69		(2,534.48)	152.40
	1,381.25	712.00	2,093.25	54,282.19	34,736.62	1,174.00	150,220.84	157,784.77	4,802.77	1,462.50	100.75	3,720.83	408,285.27
	HOURLY COSTS			25.932	16.595	0.561	71.764	75.378	0.088	0.027	0.003	1.778	195.048
							151,394.84	2,231.75	15,036.85	2,250.00	3.25		
							equip. total	tons salt	gallons brine	calcium	tons sand		

53314 C.T.H.S. BRIDGES 2015

7/30/2015 6:44

LABOR 07-25-15

EQUIPMENT 07-02-15

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15

	ORIGINAL BUDGET	RE-ESTIMATED TOTALS	TOTAL	061 S_SUPSTR	093 A_SUPRENG	206 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			-	-	-	-
ORIGINAL BUDGETED TOTAL	-					
TOTAL EXPENSE	-					
REMAINING AMOUNT	-					

53315 C.T.H.S. FUNDED PROGRAMS 2015

7/30/2015 6:44

LABOR 07-25-15

EQUIPMENT 07-02-15

MATERIALS 07-25-15

SHOP MATERIALS 07-25-15

FUNDED PROGRAMS - LEVY	13 C.O.	14 levy	14 revenue	14 transfer	available	EXPENSE TOTAL	BALANCE REMAINING
315-			-		-	-	-
315-	-	-	-		-	-	-
315-901-03 CTH N (C.T.H. B - C.T.H. A) (TRANSFER TO 53312 CTH N, 2013 CONSTRUCTION)	-	-	-	-	-	-	-
	-						
REMAINING							
TOTAL EXPENSE BY ACTIVITY	-	-	-	-	-	-	-

Jefferson County Highway Department
Highway Operations Report

August 2015

Operations Summary

Construction Projects

CTH W (Near new Highway Facility)
Progress: Only work to be finished is the surface mat of asphalt. The surface mat will be placed in August after the completion of the binder mat of asphalt on CTH A.

CTH N (CTH B - CTH A) - 5.00 miles
Progress: Roadway construction is complete and all of the binder asphalt is complete. Crews will be working on finishing all slope and landscape work and closing and restoring all borrow sites. Surface asphalt will be completed in August/September.

CTH A (Lake Mills - Watertown) - 10.00 miles
Progress: All pulverizing and grading is complete, asphalt paving is in progress.

CTH J (CTH G - Jefferson)
Progress: Begin construction work in August on section between STH 89 and the City of Jefferson

CTH P (CTH E - CTH F) - 2.91 miles
Progress: In design phase, anticipate construction to begin in 2017

General Maintenance

- Crews finished all landscaping work and bike trail connection on county property near new highway facility, trail paving is complete.
- Crews are working on surface patching and shoulder maintenance
- Crews are nearing the completion of the first mowing cut on all county and state highways

Office/Shop Staff

- Shop staff is busy moving equipment to new building and organizing shop and parts room
- Office staff is still moving and organizing files and plans from the old facility to the new facility