



Ozaukee County Highway Department

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2008 REPORT OF THE HIGHWAY COMMISSIONER

To the Honorable Board of Supervisors
Ozaukee County, Wisconsin

The annual report of the County Highway Commissioner for the year 2008, as required by Section 83.01(7) of the Wisconsin Statutes, is presented for your consideration.

This report includes a summarized statement of expenditures for 2008, including County Highway Maintenance, Building Outlay, New Equipment and Highway Construction Projects. A complete inventory of equipment, materials and a detailed accounting of all expenditures is available as a separate document.

Highway Department Mission Statement

The Ozaukee County Highway Department seeks to provide and maintain the highest quality transportation system possible, one that balances the desires of County taxpayers for safety, speed and efficiency, and to provide for it in a fiscally responsible manner.

The Ozaukee County Highway Department is fully equipped to provide complete maintenance and construction services for the transportation system in Ozaukee County. Working under contract to the State of Wisconsin Department of Transportation, services are provided to maintain 27 miles of Interstate Highway and 64 miles of State Trunk Highways running through the County. The Highway Department also is responsible for maintaining 154 miles of County Trunk Highways, and through intergovernmental agreements, provides service to Townships, maintaining 203 of the 268 total miles of Town Roads in the County.

Construction activities in 2008 included several projects. The significant State project was the installation of an asphalt surface overlay on STH 33 between Newburg and Saukville. In addition, the connecting highway portion of STH 32 in the City of Port Washington, from STH 33 to I-43 running through downtown was completed. Planning for the balance of the STH 33 project, from I-43 east to Summit Drive in the City of Port Washington continued, with construction scheduled for 2010 to include the installation of three roundabouts.

Several County Road projects were completed. Of significance was the reconstruction of CTH C, Pioneer Road, from Klug Lane to Green Bay Road. This project was done as part of an intermunicipal agreement with Mequon because it was their responsibility for maintenance. The City agreed to pay the County to perform the reconstruction activities and then agreed to transfer the jurisdiction of the roadway from Green Bay Road, east to Lake Michigan to clear up the joint jurisdiction and place the roadway under one maintaining authority. County crews successfully completed that project that was estimated at \$900,000 and doing it at a cost of about \$750,000. County forces completed a number of notable projects. Crews completed hot mix asphalt overlays, on CTH O from CTH I to Deerfield Road in the Town of Saukville. In addition, CTH K was paved from STH 57 to Kay-K in the Town of Fredonia. In conjunction with the Pioneer Road project that was completed for Mequon, an overlay was placed on CTH C from Klug Lane east to the CTH W bridge over I-43. A new road surface was then completed on CTH C from Green Bay Road to I-43.

Chip seal with boiler slag projects were also completed. These projects included installing an 1 1/2" overlay on CTH KK from CTH LL to Mink Ranch Road followed with a chip sealing of CTH KK from CTH H to the Port Washington city limit and chipsealing of CTH B from CTH LL to CTH A.

County forces had another successful year in the production of hot mix asphalt material. In 2008, a total of about 40,027 tons were produced, an increase from as the 38,300 tons produced in 2007. In addition, the County crushed 37,357 tons from material obtained from the 159-acre site, known as the Guenther parcel. This amount of gravel was up from 29,042 tons of gravel produced in 2007.

For 2009, work on the interurban trail project to include added trail approaches and a prefabricated steel truss bridge spanning CTH W and I-43 in the Town of Grafton is scheduled to begin in Spring, with completion in Fall. The County hot mix facility will receive a much needed upgrade and repair, with the new plant on line and ready for production by late May for this year's paving season.

Looking ahead to 2010, DOT is planning for the reconstruction of STH 33 from I-43 in Saukville to Summit Drive in Port Washington. Other work includes paving of STH 181 in Mequon between Mequon Road and Pioneer Road in 2010. Also for 2010, intersection improvements to Western and Wauwatosa and Bridge and Wauwatosa Roads are planned. 2010 will also be the year for the construction of CTH W from STH 167 to Glen Oaks in the City of Mequon, a long awaited construction project.

Respectfully submitted,

Robert R. Dreblow, PE, RLS
Director of Public Works/Highway Commissioner

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2008 HIGHWAY CONSTRUCTION PROJECTS

<u>Segment</u>	<u>Project</u>	<u>2008 Budget</u>	<u>2008 Expense</u>
I05-I08	CTH 'I' Engineer/ROW/Construction		282,425
W05	CTH 'W' Glen Oaks to STH 167	1,600,000	122,811
W13	STH 60 to Arrowhead Rd		155,840
O13	CTH - O CTH "I" to Deerfield Road	350,000	349,828
K01	CTH - K STH 57 to Kay-K	90,000	191,961
KK02	CTH - KK Meadowlark to Hawthorne	130,000	
T01	CTH - T County Line to CTH Y	130,000	
T02	CTH - T CTH Y to Horns Corners Rd	130,000	
C03	CTH C - Klug Lane to CTH W	130,000	226,796
	TOTALS	2,560,000	1,329,661

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2008 NEW EQUIPMENT PURCHASES

<u>No.</u>	<u>Equipment</u>	<u>Budget</u>	<u>Purchase Price</u>	<u>Setup Costs</u>	<u>Total Cost</u>
25 C	Freightliner 5 yd Truck	13,000		7,929.22	7,929.22
95 C	Sign Truck	62,000	34,267.00	9,609.98	43,876.98
195 C	Auger Attachment for 95	93,000	93,000.00	-	93,000.00
90	4x4 Pickup Truck	35,000	20,912.37	3,784.23	24,696.60
61	One Ton Truck	44,000	32,160.83	9,039.73	41,200.56
29	5 Yard Truck	141,000	83,246.59	44,913.38	128,159.97
77	Tri-axle Truck	172,000	115,504.00	42,447.09	157,951.09
629	Monroe Rev. Snowplow on #29	6,500	5,694.00	654.36	6,348.36
677	Monroe Rev. Snowplow on #77	6,500	5,812.00	653.46	6,465.46
520	Wausau Left Wing Plow on #29	5,000	4,696.00	102.66	4,798.66
577	Wausau Right Wing Plow on #77	5,000	4,453.00	102.66	4,555.66
529	Wausau Right wing Plow on #29	5,000	4,453.00	102.66	4,555.66
729	Tailgate Sprdr/Prewet Sys on #29	7,000	4,864.00	-	4,864.00
	V-box salt spreader	12,000		-	-
114	Hydro-Seeder (used)	30,000	25,769.00	-	25,769.00
120E	Asphalt Plant Equipment	500,000	572,555.00	23,207.10	595,762.10
154	Asphalt Rollers - 2.5 ton	32,000	22,163.00	1,231.49	23,394.49
159	Asphalt Rollers - 7.5 ton	65,000	49,289.00	1,749.62	51,038.62
106	Asphalt Pavement Router	15,000	8,279.00	-	8,279.00
108	Asphalt Pavement Router	15,000	8,279.00	-	8,279.00
	Misc. Field Equip	15,000		-	-
	Radios	11,000		-	-
	Misc. Shop Equip	15,000		-	-
	TOTAL	1,305,000	1,095,396.79	145,527.64	1,240,924.43

C Carryover from 2007

3/4/2009

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2008 County Highway Maintenance

	<u>2008 Budget</u>	<u>2008 Actual Expense</u>
<u>General Maintenance/601-3-02</u>		
Regular Wages	\$455,000.00	\$346,822.49
Overtime Wages	1,000.00	3,108.01
Inventory Adjustment	5,000.00	-38,444.14
Other Materials	1,500.00	3,197.94
Inventory Transfer	30,000.00	23,792.19
Direct Purchases	40,000.00	66,685.51
Gravel	15,000.00	27,499.38
Asphalt/Premix	130,000.00	230,670.16
Trash Disposal	3,000.00	3,195.00
Electricity		5,398.68
Machinery Charges	230,000.00	290,332.38
Small Tool Charges	18,000.00	20,184.91
Incidental Labor (Benefit Charges)	370,600.00	285,257.07
Records & Reports Charge	50,000.00	66,815.79
Other Expenses	<u>1,250.00</u>	<u>2,018.62</u>
	\$1,350,350.00	\$1,336,533.99
<u>Winter Maintenance/601-3-03</u>		
Regular Wages	\$160,000.00	\$193,679.48
Overtime Wages	32,000.00	95,396.69
Grounds Maintenance Supplies		
Other Materials & Supplies	6,000.00	3,769.34
Inventory Transfer	110,000.00	215,008.86
Direct Purchases		7,979.75
Salt Brine		
Machinery Charges	160,000.00	391,738.81
Incidental Labor (Benefit Charges)	155,094.00	236,665.37
Buildings Charge	172,812.00	68,945.44
Scale Allocation		
Snow Fence Allocation	-6,000.00	-4,701.50
Salt Handling Allocation	-5,000.00	
Depreciation	32,140.00	31,636.33
Other Expense	<u>0.00</u>	<u>0.00</u>
	\$817,046.00	\$1,240,118.57
<u>Signing & Pavement Marking/601-3-04</u>		
Regular Wages	\$70,000.00	\$59,597.03
Overtime Wages	1,000.00	694.64

Other Materials		2,266.12
Inventory Transfer	80,000.00	81,230.15
Direct Purchases	17,500.00	17,665.56
Signs	10,000.00	
Electricity	15,000.00	5,899.64
Equipment Repair & Maintenance	2,000.00	34,124.32
Maintenance Contracts	750.00	
Machinery Charges	36,000.00	53,000.03
Incidental Labor (Benefit Charges)	58,092.00	49,275.46
Sign Sales to Others (allocation)	-15,000.00	-14,186.37
Other Expense	<u>0.00</u>	<u>0.00</u>
	275,342.00	289,566.58

Special Projects/601-3-05

Regular Wages	\$5,500.00	\$6,658.70
Overtime Wages	3,100.00	1,055.56
Inventory Transfer	33,000.00	34,168.68
Direct Purchases	75,000.00	82,805.61
Machinery Charges	11,000.00	14,344.60
Incidental Labor (Benefit Charges)	<u>7,037.00</u>	<u>6,304.09</u>
	\$134,637.00	\$145,337.24

Total Operating Expense **2,577,375.00** **\$3,011,556.38**

Revenues

State Transportation Aids/205-1-01-42330-000	\$1,073,838.00	\$1,105,633.80
FEMA Revenue		
Salt Storage Revenue/601-3-03-44254-000	1,000.00	0.00
Sale of Highway Materials/601-3-02-44351-000	300.00	0.00
Access Control Permits/601-3-02-47160-000	1,000.00	780.00
Utility Permits/601-3-02-47170-000	6,250.00	5,175.00
Other Revenue/601-3-02-49302-000		0.00
Accident Damage Rec./601-3-02-49311-000	<u>1,000.00</u>	<u>2,622.15</u>
Total Revenue	\$1,083,388.00	\$1,114,210.95

2008 Levy **\$520,887.00**

Revenue to Date, Budget Bal. (Shortfall) **1,635,097.95** **-1,376,458.43**

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2008 BUILDING - CAPITAL OUTLAY

<u>Project No.</u>		<u>2008 Budget</u>	<u>2008 Expense</u>
6010-B101-60903	<u>Port Washington/Modern Eqpt Bldg/Transit</u>		
	Demolition of Modern Eqpt Building	200,000.00	
	Architecture Fees for New Transit Bldg	<u>100,000.00</u>	
	Project Total	\$ 300,000.00	\$0.00
6010-B001-60903	<u>Port Washington Building Improvements</u>		
	New Carpeting in Administration Area	<u>40,000.00</u>	
	Project Total	\$ 40,000.00	\$0.00
6010-B002-60903	<u>Cedarburg Cold Storage Building</u>		
	Wages & Benefits	48,450.00	
	Machinery	9,350.00	
	Direct Purchase	17,850.00	
	Inventory Transfer	<u>9,350.00</u>	
	Project Total	\$85,000.00	\$0.00
	2008 Tax Levy	\$125,000.00	
	Federal Grant Funding	\$240,000.00	
	Budget Transfer from Capital Reserves	<u>\$60,000.00</u>	
	Total Funding	\$425,000.00	
	Total Capital Outlay		\$0.00