



Ozaukee County Highway Department

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2009 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 2009, 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 2009, 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 2009 included several projects. The significant State project was the reconstruction of STH 181 between STH 167 and CTH C. Work included rebuilding the two lane road with some added safety improvements including turn lanes, bypass lanes and paved shoulder, along with signaling the intersection with Bonniwell Road. Originally planned for 2010 construction, the STH 33 project, from I-43 east to Summit Drive in the City of Port Washington has been delayed to 2011 and utility relocations will begin in 2010. Construction will include the widening to a four lane divided highway, with the installation of

three roundabouts. The DOT continues with its planning for additional roundabouts on STH 181 at Western Avenue and at Bridge Street in the City of Cedarburg. A planned resurfacing of STH 60 from five corners in Cedarburg to First Avenue in Grafton is scheduled for 2010, along with installation of traffic signals at Keup Road.

County forces completed a number of notable projects. Crews completed hot mix asphalt overlays, on CTH O from the Village limits of Saukville to Center Road. CTH Z was resurfaced in Waubeka and the elevation of CTH Y was raised 3-4' through the swamp area. That project will be completed with an overlay in 2010 on CTH Y from Cedar Sauk to St. Augustine Road. In addition, CTH CC was paved utilizing \$100,000 in funding from WE Energies that was provided to address damage to the roadway from the heavy trucking for the power plant reconstruction in Port Washington. CTH KW from Silver Beach Road to CTH K was pulverized and binder pavement installed using environmentally friendly 'warm mix' asphalt. The surface course of 'warm mix' will be placed in 2010.

Looking ahead to 2010, CTH O between Cedar Creek Road and Cedar Sauk Road will be reconstructed as an A.R.R.A. project using stimulus monies to pay 100% of the costs for the project. In addition, design will be completed for the replacement of the CTH A bridge in the Town of Belgium using CHIP funding so that the structure can be replaced in 2011. 2010 will also be a busy year for culvert replacement work. As part of the N.O.A.A. fish passageway project, stimulus monies will be used to pay for work by the County Highway Department to replace approximately 45 culverts to improve fish passageway. The Village of Grafton is also planning on utilizing County forces for the 2010 reconstruction of Cedar Creek Road from CTH O to Maple Road.

Seal coat with boiler slag projects were also completed. These projects included CTH I from STH 33 to CTH H, CTH A from CTH B to CTH LL and on CTH KW from CTH H to CTH A.

County forces had another successful year in the production of hot mix asphalt material. In 2009, a total of 36,728 tons were produced, down slightly from the 40,027 tons produced in 2008. In addition, the County crushed 37,871 tons of gravel, similar in total to the 2008 production of 37,357 tons from material obtained from the 159-acre site, known as the Guenther parcel. 2009 was also the year that the upgrade of the hot mix plant was completed. Included in that work was the replacement of the dryer, coater, control house and weigh bridge. A 30,000 gallon propane tank was also included which resulted in significant savings in propane costs, since bulk loads could be purchased at a lower unit cost. To complete the upgrade of the plant, the drag chain will be replaced early in 2010.

For 2009, work on the interurban trail project was completed, and included the addition of trail approaches, a boardwalk through a small wetland area and the installation of a prefabricated steel truss bridge spanning CTH W and I-43 in the Town of Grafton. Other notable projects included the construction of a wood

staircase in Upper Lake Park in Port Washington to provide easy public access to the north beach from the park. County forces also constructed the wooden deck in Harborview Park. Crews began work on approximately 250 feet of boardwalk for the Village of Grafton along STH 60 west of First Avenue. Work will be completed in early 2010.

Respectfully submitted,

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

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2009 County Highway Maintenance

	<u>2009 Budget</u>	<u>2009 Actual Expense</u>
<u>General Maintenance/601-3-02</u>		
Regular Wages	\$444,436.00	\$423,485.64
Overtime Wages	1,500.00	2,464.72
Inventory Adjustment		-29,983.46
Other Materials	1,500.00	4,583.66
Inventory Transfer	30,000.00	23,867.98
Direct Purchases	40,000.00	85,029.17
Gravel	15,000.00	9,559.48
Asphalt Hotmix	160,000.00	211,356.85
Trash Disposal	4,000.00	1,500.48
Electricity	4,000.00	5,345.72
Machinery Charges	300,000.00	347,064.49
Small Tool Charges	18,327.00	12,457.28
Incidental Labor (Benefit Charges)	364,419.00	324,180.13
Records & Reports Charge	62,000.00	75,084.05
Other Expenses	<u>1,250.00</u>	<u>1,094.48</u>
	\$1,446,432.00	\$1,497,090.67
<u>Winter Maintenance/601-3-03</u>		
Regular Wages	\$178,000.00	\$165,996.71
Overtime Wages	30,000.00	43,328.61
Grounds Maintenance Supplies		
Other Materials & Supplies	6,000.00	4,540.57
Inventory Transfer	110,000.00	147,374.73
Direct Purchases		3,411.41
Salt Brine		
Machinery Charges	175,000.00	194,832.80
Incidental Labor (Benefit Charges)	169,978.00	162,186.59
Buildings Charge	160,000.00	163,222.08
Scale Allocation		
Snow Fence Allocation	-5,000.00	-5,344.00
Salt Handling Allocation		
Depreciation	32,140.00	31,636.33
Other Expense		
	\$856,118.00	\$911,185.83
<u>Signing & Pavement Marking/601-3-04</u>		
Regular Wages	\$73,000.00	\$62,374.28
Overtime Wages	500.00	82.26
Other Materials	1,000.00	1,609.40

Inventory Transfer	80,000.00	86,229.20
Direct Purchases	26,500.00	49,410.04
Signs	10,000.00	
Electricity	15,000.00	4,961.90
Equipment Repair & Maintenance	2,000.00	2,917.25
Maintenance Contracts	750.00	980.00
Machinery Charges	39,000.00	47,986.59
Incidental Labor (Benefit Charges)	60,064.00	47,743.35
Sign Sales to Others (allocation)	-16,000.00	-9,271.85
Other Expense		
	291,814.00	295,022.42
<u>Chipsealing/601-3-05</u>		
Regular Wages	\$5,767.00	\$8,553.86
Overtime Wages	3,200.00	1,819.40
Inventory Transfer	34,000.00	40,337.00
Direct Purchases	82,500.00	110,887.02
Machinery Charges	13,000.00	14,104.38
Incidental Labor (Benefit Charges)	<u>7,328.00</u>	<u>7,885.11</u>
	\$145,795.00	\$183,586.77
Total Operating Expense	2,740,159.00	\$2,886,885.69
	<u>Revenues</u>	
State Transportation Aids/ 205-1-01-42330-000	\$1,105,634.00	\$1,191,341.43
FEMA Revenue		
Salt Storage Revenue/ 601-3-03-44254-000	1,000.00	
Sale of Highway Materials/ 601-3-02-44351-000	300.00	
Access Control Permits/ 601-3-02-47160-000	1,000.00	360.00
Utility Permits/ 601-3-02-47170-000	6,250.00	5,250.00
Other Revenue/ 601-3-02-49302-000		
Accident Damage Recovery/ 601-3-02-49311-000	<u>1,000.00</u>	<u>4,521.69</u>
Total Revenue	\$1,115,184.00	\$1,201,473.12
2009 Levy	\$1,624,975.00	
Total Revenue, Budget Balance (Shortfall)	\$2,740,159.00	<u>-146,726.69</u>

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2009 HIGHWAY CONSTRUCTION PROJECTS

<u>Segment</u>	<u>Project</u>	<u>2009 Budget</u>	<u>2009 Expense</u>
W05	CTH "W" Glen Oaks to 167 -ROW Acquisition		165,926
W05	CTH 'W' Glen Oaks to STH 167	1,600,000	120,324
O10-O11	CTH "O" End of Curb/Gutter to Center Road	215,000	314,511
KW08-09	CTH "KW" Silver Beach Rd to CTH K	600,000	403,718
Z01	CTH "Z" from CTH H to CTH I	140,000	117,245
T03-T04	CTH "T" Horns Corners E to Beg. Curb/Gutter	175,000	
Y07	CTH "Y" Cedar Sauk Rd to St. Augustine	360,000	133,170
0108	CTH 'I' WISDOT Contract - 2007		32,313
* CC01	CTH "CC" from STH 32 to CTH "C"	300,000	172,416
O00	CTH "O" Engineering		87,065
	TOTALS	3,390,000	1,546,688

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2009 NEW EQUIPMENT PURCHASES

<u>No.</u>	<u>Equipment</u>	<u>Budget</u>	<u>Purchase Price</u>	<u>Setup Costs</u>	<u>Total Cost</u>
88	4x4 Pickup Truck	27,500	21,732.50	3,559.57	25,292.07
89	4x4 Pickup Truck	27,500	21,732.50	3,470.53	25,203.03
59	1-ton Truck with 2-yd Dump body	44,000	27,454.50	13,982.04	41,436.54
74	Tri-axle Truck	168,000	121,282.00	44,256.57	165,538.57
91	Used International Bucket Truck	85,000	60,478.50	194.09	60,672.59
574	Wausau8Ft Rt Wing Plow on #74	5,000	4,688.00	-	4,688.00
674	Henderson 12 Ft Rev. Plow on #74	7,000	4,612.00	214.75	4,826.75
774	V-box Salt sprdr on #74/prewet sys	16,000	9,169.75	-	9,169.75
				-	-
33	Freightliner 5-Yd Patrol Truck	135,000	87,268.00	34,629.40	121,897.40
57	Ford 1-Ton Truck	44,000	27,454.50	13,342.43	40,796.93
* 70	Used Semi-Truck		37,074.50	5,918.93	42,993.43
* 131	Kent Hydraulic Hammer		9,100.00	-	9,100.00
* 5	Surveyor Truck		25,730.50	1,927.96	27,658.46
533	Monroe Right Wing Plow on #33	5,500	4,688.00	-	4,688.00
588	Monroe Left Wing Plow on #33	5,500	4,943.00	-	4,943.00
633	Monroe Reversible Plow on #33	7,500	4,416.00	214.75	4,630.75
733	Monroe Tailgate Sprdr on #33/prew	4,500	4,087.75	-	4,087.75
303	Used Front-end Loader	145,000	87,500.00	1,675.10	89,175.10
343	Used John Deere Dozer Tractor	150,000	150,000.00	3,029.47	153,029.47
* 314	Volvo Mini-Excavator		44,500.00	-	44,500.00
				-	-
120E	Asphalt Plant Equipment	75,000	73,576.00	317,404.94	390,980.94
	Misc. Field Equip	16,000		-	-
812	Husqvarna Concrete Saw		799.00	-	799.00
	Misc. Shop Equip	15,000		-	-
	TOTAL	983,000	832,287.00	443,820.53	1,276,107.53

* Not in Original Budget

3/3/2010

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2009 BUILDINGS - CAPITAL OUTLAY

<u>Project No.</u>		<u>2009 Budget</u>	<u>2009 Expense</u>
6010-B001-60903	<u>Port Washington Building Improvements</u>		
	Building "A" Door Replacements	\$ 40,000.00	\$10,413.14
	New Carpeting in Administration Area	<u>40,000.00</u>	\$28,239.89
	Project Total	\$ 80,000.00	\$38,653.03
	2009 Tax Levy	\$40,000.00	
	Budget Carryover	<u>\$40,000.00</u>	
	Total Funding	\$80,000.00	
	Total Capital Outlay		\$38,653.03