



Ozaukee County Highway Department

410 South Spring Street

P.O. Box 994

Port Washington, Wisconsin 53074-0994

Robert Dreblow – Highway Commissioner

Phone 262-238-8331

Fax 262-238-8343

2010 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 2010, 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 2010, 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 2010 included several notable projects. The significant State project was the reconstruction of STH 60 between First Avenue in Grafton and Five Corners. Work included rebuilding the two lane road with added safety improvements, including turn lanes, bypass lanes an off pavement multi use path and paved shoulder area for bicycle accommodations, along with signaling the intersection with Keup 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. 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, tentatively scheduled for 2012. In 2010, CTH O between Cedar Creek Road and Cedar Sauk Road was reconstructed an A.R.R.A. project using stimulus money to pay 100% of the costs for the project. 2011 was 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 35 culverts to improve fish passageway. In 2010, about half of these were completed, with the remainder planned for 2011. Because contractor bids came in higher than expected, County forces handled the removal of the Lime Kiln Dam in Grafton and did so within the budget for that project.

County forces completed a number of paving projects. Crews completed hot mix asphalt overlays, on CTH T from STH 181 to the west county line, on CTH I from Clover Valley Road to the north county line, CTH C from CTH Q to Lakefield Road, CTH LL from CTH K to Jay Road, and on CTH C from Ulao Parkway to a point 700 feet north of Kara Lane. The surface course was placed on CTH Y from Cedar Sauk to St. Augustine Road and the surface course of 'warm mix' was placed on CTH KW from Silver Beach Road to CTH K to complete that project.

In 2011, 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 later in 2012. Planning activities also are moving forward to consider alternatives for improvements to the CTH LL and CTH D intersection in the Village of Belgium.

Seal coat with boiler slag projects were also completed. These projects included CTH A from Holy Cross to STH 57, CTH W from CTH V to the entrance of the Costco/Aurora Hospital complex, CTH W from Fall Road to Lakefield Road and CTH V from 17th Avenue in Grafton to I-43.

County forces had another successful year in the production of hot mix asphalt material. In 2010, a total of 51,517 tons were produced, up significantly from the 36,728 tons produced in 2009. This is the second highest production year for the past 20 years, second only to 2002, when 53,869 tons was produced during the year that the interurban trail was paved. In addition, the County crushed 51,447 tons of gravel, also a significant increase over the 2009 production of 37,871 tons from material obtained from the 159-acre site, known as the Guenther parcel. 2010 was the first year of production using the upgraded hot mix plant. To complete the upgrade of the plant, the bag house will be replaced early in 2011.

Respectfully submitted,

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

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2010 County Highway Maintenance

	<u>2010 Budget</u>	<u>2010 Actual Expense</u>
<u>General Maintenance/601-3-02</u>		
Regular Wages	\$491,983.00	\$377,188.34
Overtime Wages	2,300.00	2,535.86
Inventory Adjustment		21,504.70
Other Materials	5,000.00	2,976.64
Inventory Transfer	30,000.00	23,047.03
Direct Purchases	50,000.00	52,071.55
Gravel	15,000.00	12,785.34
Asphalt/Premix	243,588.00	260,153.47
Trash Disposal	4,000.00	2,177.73
Electricity	4,000.00	5,673.40
Machinery Charges	284,000.00	331,179.79
Small Tool Charges	18,327.00	
Incidental Labor (Benefit Charges)	376,051.00	295,682.63
Records & Reports Charge	62,000.00	
Other Expenses	1,250.00	20,031.32
	<u>\$1,587,499.00</u>	<u>\$1,407,007.80</u>
<u>Winter Maintenance/601-3-03</u>		
Regular Wages	\$210,625.00	\$135,932.29
Overtime Wages	45,000.00	38,892.95
Grounds Maintenance Supplies		
Other Materials & Supplies	6,000.00	3,156.00
Inventory Transfer	110,000.00	199,945.90
Direct Purchases		6,770.39
Machinery Charges	178,500.00	166,255.98
Incidental Labor (Benefit Charges)	194,480.00	136,469.40
Buildings Charge	162,277.00	
Scale Allocation		
Snow Fence Allocation	-5,000.00	-4,745.50
Salt Handling Allocation		
Depreciation	32,000.00	31,636.33
Other Expense		
	<u>\$933,882.00</u>	<u>\$714,313.74</u>
<u>Signing & Pavement Marking/601-3-04</u>		
Regular Wages	\$76,800.00	\$54,282.93
Overtime Wages	500.00	423.09
Other Materials	1,000.00	1,315.14
Inventory Transfer	80,000.00	83,101.20
Direct Purchases	26,500.00	46,413.36

Electricity	6,000.00	6,144.31
Equipment Repair & Maintenance	3,000.00	
Maintenance Contracts	1,000.00	
Machinery Charges	40,000.00	48,644.93
Incidental Labor (Benefit Charges)	58,810.00	42,757.49
Sign Sales to Others (allocation)	-16,000.00	-13,618.15
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	277,610.00	269,464.30

Chipsealing/601-3-05

Regular Wages	\$7,000.00	\$5,897.17
Overtime Wages	1,300.00	3,137.92
Inventory Transfer	34,150.00	20,480.88
Direct Purchases	93,000.00	85,628.02
Machinery Charges	13,250.00	14,010.34
Incidental Labor (Benefit Charges)	6,315.00	7,078.30
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	\$155,015.00	\$136,232.63

Total Operating Expense **2,954,006.00** **\$2,527,018.47**

Revenues

State Transportation Aids/205-1-01-42330-000	\$1,191,786.00	\$1,252,435.09
FEMA Revenue		
Salt Storage Revenue/601-3-03-44254-000		1,730.65
Sale of Highway Materials/601-3-02-44351-000	300.00	
Access Control Permits/601-3-02-47160-000	1,000.00	
Utility Permits/601-3-02-47170-000	6,250.00	4,800.00
Other Revenue/601-3-02-49302-000		
Accident Damage Recovery/601-3-02-49311-000	<u>1,000.00</u>	<u>1,364.34</u>
Total Revenue	\$1,200,336.00	\$1,260,330.08

2010 Levy **\$1,753,670.00**

Total Revenue, Budget Balance (Shortfall) **\$2,954,006.00** **426,987.53**

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2010 HIGHWAY CONSTRUCTION PROJECTS

<u>Segment</u>	<u>Project</u>	<u>2010 Budget</u>	<u>2010 Expense</u>
W05	CTH 'W' Glen Oaks to STH 167	1,600,000	1,430,151
A	CTH "A" - Bridge P45-14 Bridge Design	70,000	4,500
T01	CTH "T" - Ozaukee Cty Line to CTH Y	200,000	136,675
T02	CTH "T" - CTH Y to Horns Corners Road	200,000	160,602
T03	CTH "T" - Horns Corners Road to STH 181	200,000	116,982
T04	CTH "T" - STH 181 to Begin Curb & Gutter	40,000	
Y08	CTH 'Y' - St Augustine Rd to Knollwood Rd	200,000	167,197
I18	CTH "I" - Jay Rd to Clover Valley Rd	140,000	160,972
I19	CTH "I" - Jay Rd @ Clover Valley to Jay Rd at CTH I	60,000	67,749
I20	CTH "I" - Jay Rd to North County Line	135,000	141,783
C08	CTH "C" - Lakefield Rd to Falls Rd	162,000	175,076
C09	CTH "C" - Falls Rd to CTH Q	110,000	124,833
LL17	CTH "LL" - Jay Rd to CTH K	130,000	172,283
* 0I08	CTH "I" State Construction Project - 2007		446
LL14	CTH "D" & "LL" Intersection	30,000	2,766
	TOTALS	3,277,000	2,862,017

2010 Construction Projects - Carryover from 2009

		<u>Fund Balance Applied</u>	<u>2010 Expense</u>
O04-05	CTH "O" Engineering	87,935	
KW08	CTH "KW" - Silver Beach to Jay Rd	115,259	146,951
KW09	CTH "KW" - Jay Rd to CTH K	115,259	122,140
Y07	CTH "Y" - Cedar Sauk Rd to St Augustine Rd	226,830	148,844
	TOTALS	545,283	417,935

GRAND TOTAL

3,279,952

OZAUKEE COUNTY HIGHWAY DEPARTMENT

2010 NEW EQUIPMENT PURCHASES

<u>No.</u>	<u>Equipment</u>	<u>Budget</u>	<u>Purchase Price</u>	<u>Set-Up Costs</u>	<u>Total Cost</u>
C 33	Freightliner 5-Yd Patrol Truck			8,914.89	8,914.89
C 533	Monroe Right Wing Plow on #33			-	-
C 588	Monroe Left Wing Plow on #33			-	-
C 633	Monroe Reversible Plow on #33			-	-
C 733	Tailgate Sprdr on #33/prewet syst			-	-
4	Patrol Supt. Vehicle	36,000	27,371.50	4,211.66	31,583.16
50	Ford F350 Truck/2-yd Dump body	45,000	34,473.50	10,084.74	44,558.24
51	Ford F350 Truck/2-yd Dump body	45,000	34,473.50	9,969.67	44,443.17
43	2011 International 5 Yard Truck	145,000	92,102.00	45,423.23	137,525.23
67	2011 International Tri-axle Truck	175,000	124,351.00	44,774.08	169,125.08
120F	Drag Elevator for Asphalt Plant	300,000	221,360.00	22,576.15	243,936.15
139	Self-propelled Cold Planer	150,000	123,770.00	83.21	123,853.21
503	Left-hand Wing plow on # 43	6,000	5,024.00	321.54	5,345.54
543	Right-hand Wing plow on #43	7,000	4,769.00	321.54	5,090.54
643	Reversible Plow on #43	8,000	4,566.00	-	4,566.00
	Prewet system for Sprdr on #43	2,000		-	-
567	Right-hand Wing plow on #67	7,000	4,769.00	-	4,769.00
667	Reversible Plow on #67	8,000	4,566.00	-	4,566.00
	Prewet system for Sprdr on #67	2,000		-	-
	Dump Body for # 71	18,000		-	-
* 316	Used Linkbelt Tracked Excavator		58,750.00	-	58,750.00
	Misc. Field Equip	16,000		-	-
	Misc. Shop Equip	16,000	8,029.91	-	8,029.91
				-	-
	TOTAL	986,000	748,375.41	146,680.71	895,056.12

C Carryover from 2009

* Not in Original Budget

2/23/2011