

2010 Annual Report

Sheboygan County Highway Department

MISSION STATEMENT:

Creating Safe and Reliable Transportation – Today and Tomorrow

SUMMARY OF RESPONSIBILITIES:

Communities depend on transportation. It directly affects their quality of life by connecting people to jobs, getting people to and from their activities, bringing tourists to the area and shipping products.

The primary responsibilities of the Sheboygan County Highway Department are the maintenance, design and construction of the 450.89 mile system of County Trunk Highways. In addition, the Department functions as the maintenance agency for 170 miles of State Trunk and Interstate Highways within the County, along with 465 miles of local township roads. This equates to 2171.78 lane-miles of maintenance responsibility. Additional major operations include gravel crushing, blacktop production, grading and construction, bridge maintenance and inspection, and roadway marking and signing.

GOALS/OBJECTIVES ACHIEVED IN 2010:

Completed CTH “O” from STH 32 – 68th St – County trunk highway “O” is complete from state highway 32 to 68th St. The top mat of asphalt is to be installed on county trunk “O” from state highway 32 to the I-43 overpass the summer of 2011.

Finish the airport excavation and paving – The excavation portion of this project is complete, the base is installed. Paving will take place in the future when the development takes off.

Intersection improvement CTH “OK” and CTH “EE” – This project did not take place in 2010 due to delays in the reviewing process. We continued to work through the issues and are in a position to start construction in the spring of 2011. This intersection has been in need of improvements for a long time; it is now scheduled to happen. This project has federal funds associated with it and will be built using county labor and equipment.

Town of Herman betterment – This betterment project was completed in July. Unfortunately the month of June was a wet month and caused many issues with erosion. Vegetation is now established and will continue to improve as time progresses.

Town of Holland betterment – As we have for many years, we provided the Town of Holland with approximately one mile of betterment. The Town of Holland has been very progressive with its road program. Although this treatment may seem expensive, it pays huge dividends when it comes to positive drainage, road base stabilization, as well as taking care of snow traps.

Paving Projects – The County completed 13.75 miles of paving on our county highway system, including overlays and construction projects.

GOALS/OBJECTIVES ACHIEVED IN 2010 continued:

Seal coating – We completed 7.5 miles of seal coating on our county highway system. This surface treatment protects the surface of the asphalt and provides an additional five to ten years of longevity on the roadway before having to do an overlay.

Consolidate Adell facility with Cascade and South side sheds – In April of 2010 we vacated the Adell facility and put it on the market for sale. We retained the salt shed and the surrounding land for additional salt storage. In the future we will be housing a loader there in the winter months. The routes have remained the same as have the number of trucks that perform services in the area. The only change is that they respond out of either the Cascade or South side sheds.

Asphalt Production – In 2010 we produced 48,500 tons of asphalt and are looking to increase this number in the future. We are exploring the process of recycling old asphalt through our plant in order to utilize the oil that remains in the asphalt. The goal is to reduce the volume of new oil needed, thus reducing our cost per ton and increasing the number of miles we pave.

Gravel Production - We crushed 180,002 tons of aggregate in 2010. This material is used in our asphalt, road base and shouldering. Our crushing operation is a mobile operation; we crush in three pits. Our first priority is the Thackray pit due to the fact that this is where our asphalt operation is housed. The amount of aggregate that we produce in our other pits depends greatly on the location of our construction projects. The closer material is to a project, the more cost efficient the trucking operation is.

BUDGET STATUS:

Our total 2010 operating budget was \$15,429,797.

We will be carrying funds from 2010 to 2011 for right of way purchases that did not occur on CTH “J”. County trunk “J” is scheduled for construction in 2012 and we are currently in the process of purchasing the right of way. Total carry over \$65,000.

In June of 2010 our revenues projected a \$400,000 shortfall. At that point we made the decision to lay off five of our employees in order to meet our 2010 budget. We were fortunate that our winter weather leveled off after the blizzard on December 11th and 12th. We should have funds remaining to transfer into our retained earnings account.

ISSUES, CONCERNS AND/OR CHALLENGES AHEAD:

Over the last four years we have reduced our staff by nearly 25% bringing our employee count down to 90. We have 77 union employees and 13 non-union employees. Our department was put to the test on December 11th and 12th with blizzard conditions. We managed the blizzard with limited flexibility of additional staff to relieve snow plow operators after plowing for 16 plus hours. This was not a typical snow storm, this storm started as rain, turned to a heavy wet snow accompanied by 40 to 50 mile per hour winds only to be topped off with subzero temperatures. We will continue to monitor our staffing levels for the remainder of winter to ensure proper coverage.

The bulk of our staff reductions were accomplished through attrition, with the exception of eight employees who were laid off in 2010. It will be necessary to maintain our current level of staff through 2012 due to the amount of work we have scheduled.

ISSUES, CONCERNS AND/OR CHALLENGES AHEAD continued:

Our department continues to struggle with volatile markets for materials required in order to perform maintenance and construction activities. The market drastically affects oil costs for producing asphalt, plow blades for snow removal, and salt for winter operations just to name a few items that affect our operations. We have no control over these costs, but they have a significant impact on our operations and budget.

Along with budget issues, we also have statutory regulations. Some examples include prevailing wage, wetland mitigation, storm water and construction site erosion programs, non-metallic mining reclamation plans and fees, and a myriad of employee related training. These programs are administered without the benefit of additional funding.

PRIMARY GOALS AND OBJECTIVES FOR 2011:

- Finish the last phase of CTH “O” from CTH “Y” to I-43
- Construct a roundabout at CTH “OK” and CTH “EE”
- Improve drainage on CTH “H” and CTH “Q”
- Install bike racks for non-motorized program
- Pave approximately 25 miles of county trunk highway

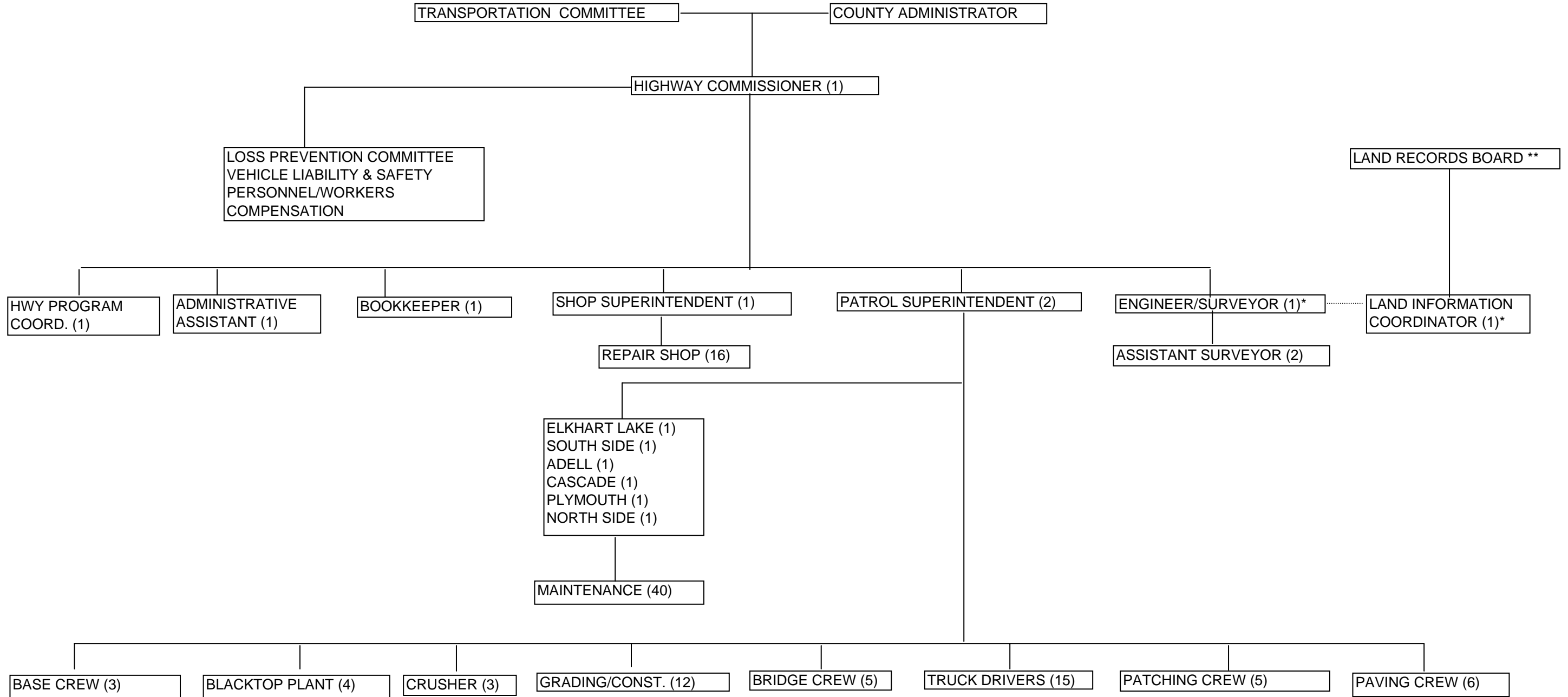
Although we have many issues and concerns, we also have one very important positive going for us. We have a dynamic work force that believes in what we do, and sacrifices time with their families, whether that is to perform winter operations during a Christmas program or traffic control on I-43 with vehicles traveling at 70 plus miles per hour within 18” of where the work is being performed. We are called on for many different situations at any time of day or night, and always find a way to deliver, and will continue to do so in the future.

I would like to thank the county board for their action in support of additional bonding for our paving program, the dividends of which will be realized for years to come.

I would also like to thank my staff for all of their efforts in making this department what it is today. In addition, I thank County Administrator Adam Payne, the Transportation Committee, and the County Board of Supervisors for their support now and in the future.

Our family, friends, tourists and employees rely on safe and reliable transportation and we take that very seriously.

SHEBOYGAN COUNTY HIGHWAY DEPARTMENT



* ONE PERSON DOING BOTH JOBS

**ESTABLISHED BY ORDINANCE 7 (2001/02)