

HIGHWAY 710

2022 BAYFIELD COUNTY HIGHWAY BUDGET



SUMMARY AND HIGHLIGHTS

The 2022 budget includes \$8,482,456 in projected expenditures, up 21% from 2021. Revenues in the amount of \$4,999,802 are proposed for a levy of \$3,482,654 the same as 2021.

This budget includes a general fund transfer of \$500,000 utilization of \$198,571 in Highway fund balance. The current, restated, cash balance for Highway is \$2.6 million

The expenditure side of the budget includes a paving plan consistent with a 20-year reconstruction cycle. This includes 8.9 miles of paving on County Highway J and I. Other major expenditures include machinery and vehicle replacement and paving at the Mason Highway garage.

ROUTINE MAINTENANCE

Routine Maintenance includes all of the activities necessary to maintain a safe county system. Activities do not include winter maintenance or construction.

Included in routine maintenance are patching, mowing, culvert replacement, cracksealing, woody vegetation, shoulder maintenance and pavement marking.

Final trial balances from ChemsPro show the historical costs as:

2017	2018	2019	2020	2021(Projected)
\$947,182	\$1,654,505	\$1,279,100	\$1,200,541	\$1,032,614

WINTER MAINTENANCE

Winter maintenance includes all of the activities necessary to maintain safe winter driving conditions.

Final trial balances from ChemsPro show historical costs as:

2017	2018	2019	2020	2021(Projected)
\$841,660	\$897,083	\$935,979	\$752,592	\$937,180

COMBINED ROUTINE AND WINTER MAINTENANCE

Typically, winter is the driving factor. High winter maintenance will result in a low routine maintenance, i.e. we will not be crackfilling if we're plowing.

Routine and winter maintenance includes all of the activities necessary to maintain safe driving conditions.

Final trial balances from ChemsPro show historical costs as:

	2017	2018	2019	2020	2021(Projected)
ROUTINE	\$947,182	\$1,654,505	\$1,279,100	\$1,049,397	\$1,032,614
WINTER	841,660	897,083	935,979	752,592	937,180
COMBINED	\$1,788,842	\$2,551,588	\$2,215,079	\$1,801,989	\$1,969,794

ADMINISTRATION: Administration costs are projected to be 4.53% in 2022.

MACHINERY

The 2022 budget includes the purchase of two patrol trucks, providing for the replacement of equipment before repair costs exceed revenues. An updated five year plan follows. Sales of equipment are included as an estimated line item in the budget.

5 YEAR PLAN

2022

2	Single Axle Patrol Trucks (will replace 2011 models)	\$ 410,000
1	Quad Axle Dump Truck (will replace 1997 model)	185,000
1	3/4 Ton Crew Pickup Truck (will replace 2008 model)	38,000
1	1/2 Ton Pickup Truck (will replace #83 shop truck)	80,000
	12' Fixed	
2	Plow	20,000
	Unanticipated	15,000
		\$ 748,000

2023

2	Single Axle Patrol Trucks (will replace 2013 models)	\$ 415,000
1	Quad Axle Dump Truck (will replace 1997 model)	175,000
2	3/4 Ton Pickup Truck (will replace 2012 & 2013 models)	70,000
	12' Fixed	
2	Plow	20,000
	Mini	
1	Excavator	115,000
		\$ 795,000

2024

2	Single Axle Patrol Trucks (will replace 2014 models)	\$ 420,000
	12' Fixed	
2	Plow	16,000
1	12' Reversible Plow	14,000
1	3/4 Ton Pickup Truck (will replace 2013 model)	40,000
1	Excavator (will replace #382 2007 model)	235,000
		\$ 725,000

2025

2	Single Axle Patrol Trucks (will replace 2015 models)	\$ 425,000
1	Grader (will replace 1993 model)	240,000
2	3/4 Ton Pickup Trucks	73,000
	12' Fixed	
1	Plow	11,000
		\$ 749,000

2026

2	Single Axle Patrol Trucks (will replace 2016 models)	\$ 430,000
	Grader (will replace #233 2006 model)	240,000
2	3/4 Ton Pickup Trucks (will replace 2014 models)	75,000
	12' Fixed	
1	Plow	13,000
		\$ 758,000

OTHER EQUIPMENT NOT ON SCHEDULE

2005	#380	Rebuilt 2x	Sweeper Broom
			Broom Truck
2006	#36	92,238 miles	(newer motor)
2007	#143	3900 hours	Loader
2006	#233	7100 hours	Grader (bought used 2006 w/4300 hours)
2013	#234	1059 hours	Grader (bought used 2018 w/988 hours)

2022 SELL:

2011	#44	90,000 +/- miles	Single Axle Patrol Truck
2011	#45	90,000 +/- miles	Single Axle Patrol Truck
1997	#60	383,000 +/- miles	Quad Axle Dump Truck
		105,000	
2001	#50	miles	Pickup
		118,000	
2012	#21	miles	Pickup

TRUCKS CURRENTLY IN USE

YEAR	NUMBER		MILEAGE
PICKUP TRUCKS			
2001	50	1 TON - SELL	105,000
2002	83	SHOP	120,000
2012	20		90,000
2012	21	SELL	117,635
2013	15		110,500
2013	16		105,000
2015	12		68,000
2016	26		65,000
2017	84		45,000
2017	85		35,000
2017	87		40,000
2018	14		25,000
2020	13		9,500

PATROL TRUCKS

2011	44	SELL	92,000
2011	45	SELL	96,000
2013	49	SPARE	72,000
2013	56	SPARE	72,000
2014	72		60,000
2014	82		62,000
2015	34		50,000
2015	35		50,000
2016	33		48,000
2016	32		44,000
2017	95		26,000
2017	96		37,000
2018	79		25,000
2018	80		20,000
2018	81		16,000
2020	77		10,000
2020	78		8,000
2022	98		0
2022	99		0

HEAVY HAUL TRUCKS

1996	60	QUAD - SELL	311,000
1997	61	QUAD	351,000
2015	73	QUAD	106,000
2015	75	QUAD	101,000
2016	9	TRACTOR	155,000
2020	74	QUAD	3,000

SUPERVISORY PICKUPS

2017	2D	SF	75,000
2018	1	C	42,500
2020	2	PS	21,000

CTH CONSTRUCTION

At an average cost of \$250,000 / mile to reconstruct a typical county highway, we will be spending \$2,155,450 in 2022 which includes a LRIP-S grant of \$1,000,000 for CTH J.

Noting the variable rates of highway deterioration and tentative federal approvals, the 5 Year Improvement / Priority Plan will be adjusted accordingly. Below is the proposed 5 Year Plan.

YEAR	ROAD	MILES
2022	CTH J - LRIP-S	8.2
	CTH I	0.7
2023	CTH N - East Pigeon Lake Rd - CTH A	7.9
2024	CTH A - CTH N - Kelly Lake Rd	1.2
	CTH H - Pike River Rd - Eagle Lake Rd	6.9

2025	CTH N - East Pigeon Lake Rd - USH 63	5.8
2026	CTH A - USH 2 - Kelley Lake Rd	15.25

BRIDGES - No anticipated bridge work in 2022.

CAPITAL IMPROVEMENT PROJECTS

The department would like to install a backup generator at the Washburn garage.

48KW	\$	16,000
Prep site		4,000
Installation		15,000
Incidentals		5,000
	\$	40,000

The department is also requesting \$50,000 for paving the front and sides of the Mason garage parking lot for less maintenance.

STATE MAINTENANCE

Bayfield County contracts with the Wisconsin Department of Transportation to provide maintenance services on state trunk highways. Essentially a "put and take" line item. The agreement does provide funding for labor, equipment, administration and facilities.

BAYFIELD COUNTY HIGHWAY DEPARTMENT STAFF

