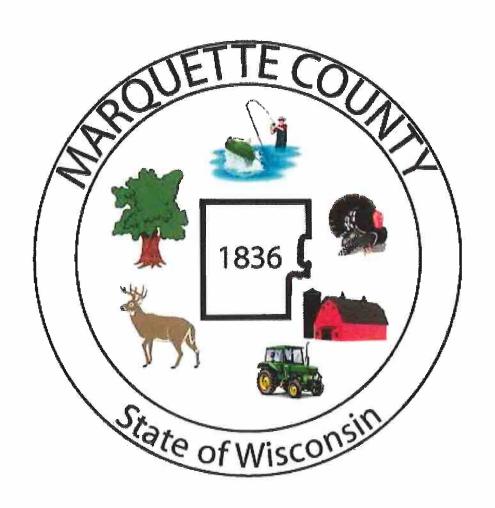
Marquette County Highway Dept. Annual Report

Jan 1st 2024 to Dec. 31st 2024



2024 Highway Department Annual Report

MISSION STATEMENT:

We strive to safely and efficiently provide Marquette County with a safe and reliable, yet cost effective, county trunk highway system through collaboration in all levels of government.

SUMMARY OF RESPONSIBILITIES:

Communities depend on their local transportation system. It directly affects their quality of life by connecting people to their jobs and activities, the system allows for the shipping of freight and more importantly local produce to and from the area; as well as allowing tourists access to the many festivals, plentiful wildlife, and the natural beauty that Marquette County has to offer.

The primary responsibilities of the Highway Department are the maintenance of the 238-mile system of County Trunk Highways, 114 miles of State Trunk and Interstate, along with partnerships with local towns adding 500 miles of township roads. This equates to 1,792.50 lane-miles of maintenance responsibility.

LOOKING BACK - GOALS ACHIEVED IN 2024:

- CTH CH from Village of Westfield to North County Line 7.25 miles, work included cold in place recycling, milling, and 3" of new asphalt surface, shouldering and pavement marking. This project received over \$463,000 in reimbursements through the LRIP Program.
- CTH D Causeway Project Design and Development The CTH D Project was selected in early 2020 and we were awarded the highest eligible LRIP/MLS award for the counties amounting to \$1 million. What began as a proposed \$1.625 million project has evolved to a \$2.47 million project based on inflation, geotechnical needs, and material costs. The project included sheet piling, culvert replacement, roadbed excavation, lightweight fill and base aggregate placement and initial paving. \$1.67 million was expended in 2024 towards this project.
- <u>Chip seal</u> We chip sealed 4.5 miles of County Roads. Chip seal replaces the wear surface that is lost as the road surface ages with degradation from sunlight, moisture, traffic, and the freeze and thaw cycles.
- Complete approved maintenance projects for 14 townships as well as other municipalities —The department completed over \$2.18 million worth of town projects, when including other municipalities, we surpassed \$2.27 million in projects. Balancing our workload from year-to-year is a challenge for our department due to the many variables involved. We will continue to strive for greater efficiency during the short construction season in Wisconsin.
- Complete PBM, RMA, DMA, and LFA projects for WI DOT Throughout the year we completed general routine maintenance work as well as several special projects for a total of \$756,403 along with \$67,315 in DMA projects. Projects consisted of snow removal, crack-filling, shouldering, mowing, drainage work, sign replacement, and bridge work.

• Liquid Only Pilot Route on STH 23/82 — Based on DOT reporting Marquette County was the 2nd lowest of the 72 counties for salt used per lane mile using only 4.3 tons per lane mile over the 2023/2024 winter season. As far as brine usage we were the second highest user of brine in the state using 1503 gallons per lane mile or computing to 2.72 tons of salt per lane mile. When combined with the salt usage puts us at 7.02 tons per lane mile, in the top 20 lowest users in the state. All state roads other than the interstate received only brine through the winter season and will be liquid only routes going forward. Since 2018 when we began incorporating additional liquid capabilities onto additional trucks our salt usage (including salt used for brine) has reduced by an average of 2773 tons per year when comparing 2017 and 2018 to 2023 and 2024. That amounts to \$291,969 in savings each year.

CREW SNAPSHOT as of Dec 31, 2024:

Commissioner- Brian Trebiatowski Superintendent- Justin Bartz Operations Manager- Matt Holmes Highway Accountant- Brenda Petersen

Shop Manager- Matt Groskreutz Mechanics- 2 positions General Laborer- 24 positions

MAINTENANCE EXPENSES: Past and Present

	2020	2021	2022	2023	2024
General Maintenance -	\$798,764	\$716,015	\$1,150,040	\$1,162,392	\$865,174
Winter Maintenance -	\$258,375	\$329,820	\$382,219	\$392,541	\$467,182
Road Construction -	\$68,594	\$131,109	\$267,460	\$101,770	\$25,257
Town and Village Work -	\$2,003,746	\$1,954,461	\$2,200,102	\$2,055,529	\$2,277,214
State Work -	\$639,667	\$782,978	\$891,026	\$805,183	\$756,403
State DMA/TMA Work -	\$31,080	\$37,099	\$8765	\$178,538	\$67,315
CTH Overlay Projects -	\$1,203,469	\$2,208,110	\$899,700	\$807,047	\$1,781,538
Special (FEMA/Causeway)	\$0	\$0	\$0	\$0	\$1,676,006
Other County Departments -	\$164,163	\$178,454	\$199,841	\$185,954	\$220,072
TOTAL WORK COMPLETED-	\$5,167,858	\$6,338,046	\$5,999,153	\$5,688,954	\$8,137,026

Total Revenue for 2024: \$11,142,096

Total Expenses for 2024: \$8,854,636

Net Over-Recovery for 2024 pending auditor approval \$2,287,460 which first offsets any project budget overages, funds the completion of the asphalt plant and causeway, the remainder will roll into Fund 29.

LOOKING AHEAD - PRIMARY GOALS FOR 2025:

- CTH J Cold in Place Recycling/Paving and Mill/Pave, from STH 22 to Green Lake County 7.25 miles.
 CHI-S funded project, \$281,000 reimbursement.
- Drainage Work on CTH J, CTH P, CTH N, CTH Y and various other segments in preparation for future projects.
- Causeway Reconstruction Project Final Paving, Shouldering, Pavement Marking, and Fishing Platforms in Spring of 2025. \$1 million grant from LRIP-S program.
- Complete all RMA, DMA, and TMA projects for the Wisconsin DOT.
- Complete all projects agreed upon with municipalities throughout Marquette County.
- Complete all projects given to our department from other county departments.
- Improve upon the operation of the High Capacity Brine Maker System
- Improve upon material recycling and asphalt plant efficiency in an effort to control project costs.
- Capitalize on available funding from other sources, when applicable and beneficial to the county.

Challenges to anticipate:

Once again, the primary concern at the department is combatting the rising costs of materials needed to complete the maintenance activities that have been identified. The global oil market has a great impact on our operations. Whether it be the petroleum-based products, or the trucking of materials to the worksite. We are exploring new alternatives as well as taking various approaches to prioritize the needed maintenance activities based on traffic counts, geography, and other variables. At this time Marquette County is not in a position financially to maintain 238 miles of asphalt surfaced roads. There are other lower cost options that need to be utilized for low traffic roads throughout the county.

Material availability within Marquette County is very limited, prior to 2025 the majority asphalt and gravel used on projects originated outside of the county. Based on the benefits realized in 2023 when a contractor's plant was located at the county pit, we were able to secure our own plant as part of the borrowing package in 2023. The plant was in production in October 2024 and is set up at Richards Pit. While hauling from the portable plant in 2023 we saw a decrease of \$13,000 per mile based on the reduction in trucking costs, accounting for an 11% decrease in overall paving costs. We're projecting even greater savings being realized in the future based on utilizing our own material for asphalt production.

Another challenge is balancing the personnel needs with the uncertainty of state and town work. We've become very efficient over the past several years with our operations to regain the trust of the townships. However, that doesn't guarantee us the summer work to keep the entire crew busy. We've seen a progressive increase in town work and a decrease in state work that has allowed some shifting of

personnel. Three positions were added with the passing of the 2022 budget to assist with town work and afford us the ability to have another smaller crew working on various projects while the majority of the crew are paving. Recent vacancies have seen from zero to three qualified applicants over month long application periods. We keep application periods open in an effort to establish an eligibility list to draw from in the event of an opening, however at this time we have no qualified applicants on the eligibility list.

Along with the rising materials costs and balancing town work and personnel, the department must maintain an aging fleet of equipment. New technology can be blamed for some of the increases in equipment costs, but delayed replacement and prolonged service issues are also to blame. Through careful management of the equipment budget and the trade in or surplus auction of equipment that was no longer feasible to own we were able to add several efficient and cost-effective additions to the fleet.

The fleet numbers at the end of 2024 sit at 11 single axle plow trucks, 18 triaxle trucks, 14 of which can plow, and 7 quad axle trucks, 5 of which can plow. 2024 equipment budget funds were used to replace a semi tractor, sign truck, and single axle with used pre-emission units. We also purchased a 7-ton trailer to haul skid steers, as well as new ½ ton pickup, and 1 ton foreman truck, service truck, and dump truck. Equipment Funds were also used to purchase the asphalt plant.

The costs associated with the items mentioned above are largely out of our control. A consequence of these high costs is being required to keep equipment longer, and in some cases, this is not cost effective. As equipment gets older repairs become more frequent and it also becomes increasingly difficult to find replacement parts for the aging equipment. Long term planning is essential in maintaining fiscal responsibility. This is not just a departmental concern but a county wide concern. Safe and efficient travel is expected of the department, unfortunately that comes at an increasing cost.

Single Axle Plow Truck

Dry salt only, no liquid capability. Minimal construction season use.

Tri-Axle or Quad Axle Plow Truck

10-14 ton salt and 900-2100 gallon brine capacity capable of – dry salt, prewet salt, or direct brine. 17-20 ton material capacity in construction season.





The following is a breakdown of some approximate costs of maintenance on our county highways:

Crack Sealing – \$5000 per mile with a longevity of about 5 years. The simplest and cheapest; yet most commonly overlooked aspect of pavement maintenance. Early prevention of water intrusion is key to maximizing pavement life. Recently paved roads should be crack sealed in the first 3-5 years.

Chip Sealing/Fog Seal - \$25,000 per mile with longevity of 7-10 years. Chip sealing is typically performed in the first half of the pavements life and can extend the functional life by 5-7 years. Currently the county is on a 30 year cycle for chip sealing roads, by sealing an average of 8 miles/year.

Pulverize and Double Chip Seal - \$60,000-\$70,000 per mile with a longevity of 7-10 years. This can be used as an alternative to paving for low traffic roads. If needed a gravel lift or recycled pavement can be added to strengthen the base prior to pulverizing. This was first used on Marquette County on CTH P west of CTH A in 2019. Not the ideal surface treatment but with the amount of roads that need attention we are forced to look at alternative methods to maintain budgeted levels.

2" Overlay - \$120,000 per mile with longevity of 10-15 years. Currently the county is on a <u>34+ year cycle</u> for placing a 2" overlay on the county road system, by paving an average of 7 miles/year.

Pavement Recycling and 3" Overlay- \$230,000 per mile with longevity of 20-25 years. The last project of this nature was CTH CH from Westfield to Waushara County in 2024.

Pulverize and Fine Grade and 4" Overlay - \$280,000 per mile with longevity of 20 years. The last project of this nature was done on CTH "X" south of Briggsville, which was approx... 2 miles in length.

Reconstruction - \$500,000 to 1,000,000 per mile depending on complexity with longevity of 20 to 40 years. Typically performed when the pavement has aged and deteriorated along with the drainage course, water can be our worst enemy when lying stagnant in a ditch. The base becomes saturated which causes the road to fail. When performing this task, we are starting over with the road from the subgrade up to the surface. The last project performed by Marquette County of this fashion was on County "M" west of Westfield, back in 1986. A partial reconstruction took place on CTH J south of Westfield in 2022.

The longevity of these tasks is determined more by the vehicle weights than average daily traffic (ADT), so some may last longer than others with similar treatment. In some cases, our climate plays a big part in the implementation of our programs. There are specific steps that lead to these treatments, failure to complete the entire process will have an adverse effect on the life span of the treatment. No single treatment is better than another. They are all maintenance tools meant to extend the service life of the road if done properly at the correct intervals. Based on many factors not every road will be a candidate for every treatment.

As you read through this document it is important to remember that Marquette County is responsible for 238 miles of county highway, we need to capitalize on every dollar spent and do everything in our power to extend the lifespan of our maintenance activities. When instituted in 2015 the \$800,000 project budget funded 12 miles worth of paving, impacted by inflation now funds less than 7 miles. The increase to \$1 million should get us back up to 9 miles each year, a 26.5 year average cycle.

Our family, friends, residents, tourists, and employees rely on us to provide safe and reliable transportation, and we take that very seriously. The following pages show data that will provide information from labor hours, town work, long term project plan, and the breakdown of the activities that the Highway Department performs on a yearly basis.

Marquette County Highway Department Costs of County Road Work For Year Ending December 31st, 2024

Causeway Assisting Fire Department Guardrail		repruary	March	April	May	June	July	August	September	October	November	December	lotal	
Assisting Fire Department Guardrail													\$0.00	Causeway
Guardrail									\$1,138.02				\$1,138.02	Assisting Fire Deparment
													\$0.00	Guardrail
Scale	\$436.20											\$800.00	\$1,236.20	Scale
Crackfill													\$0.00	Crackfill
Sealcoating					\$273.67	\$273.67 \$127,918.29	\$432.58	\$17,538.13	\$1,310.29	\$7,527.09	\$2,171.34		\$157,171.39	Sealcoating
Milling/Bump Removal							\$192.88	\$421.46	\$2,078.45				_	Milling/Bump Removal
Patching		\$6,636.37	\$7,151.43	\$11,282.35	\$4,131.31	\$8,429.75	\$2,060.58	\$6,558.28	\$4,884.71	\$7,157.42	\$306.75	\$3,990.52	\$62,589.47	Patching
Paving/Oiling						\$7,638.03	\$5,124.97	\$7,747.13	\$13,949.93	\$8,766.55	\$14,898.83	\$518.13	\$58,643.57	Paving/Oiling
Grading Gravel													\$0.00	Grading Gravel
Striping										\$5,050.13			\$5,050.13	
Shouldering				\$38,335.83		\$2,414.51	\$93.57	\$274.56	\$8,671.45	\$3,658.16	\$2,263.85	\$88.96	\$55,800.89	Shouldering
Signing	\$3,782.79	\$3,170.92	\$2,186.28	\$4,895.73	\$1,259.62	\$1,985.41	\$872.00	\$2,553.96	\$2,274.19	\$2,598.65	\$3,284.32	\$2,907.80	\$31,771.67	Signing
Emergency Signing	\$138.62	\$159.54					\$427.28	\$300.02					\$1,025.46	Emergency Signing
County Maintenance	\$257.26		\$369.26	\$244.08	\$326.04	\$235.52	\$50.67	\$113.04	\$501.42	\$128.78	\$745.03	\$116.21	\$3,087.31	County Maintenance
Sweeping						\$197.19							\$197.19	Sweeping
Spray Vegetation					\$31,190.21								\$31,190.21	Spraying Vegetation
Mowing				\$1,527.14		\$2,561.85		\$44,992.49	\$11,340.26	\$35,488.19	\$1,373.23		\$97,283.16	Mowing
Litter Pickup	\$76.86	\$369.19	\$1,249.55	\$974.10	\$718.92	\$479.14	\$572.50	\$182.39	\$210.41	\$162.63	\$759.60	\$815.47	\$6,570.76	Litter Pickup
Brushing	\$38,724.18	\$21,826.72	\$33,585.06	\$14,770.87	\$2,483.45	\$2,844.80	\$233.45	\$1,992.65	\$54.35	\$591.14	\$967.66	\$1,702.03	\$119,776.36	Brushing
ER Brushing	\$190.71	\$333.63	\$467.71	\$2,840.87	\$2,877.37	\$978.41	\$933.58	\$2,354.49		\$608.47	\$1,613.27	\$327.06	\$13,525.57	ER Brushing
Drainage				\$1,671.50	\$1,230.59	\$1,893.82	\$208.07	\$3,867.24	\$21,910.46	\$33,125.76	\$4,190.97		\$68,098.41	Drainage
Safety						\$192.37			\$716.02				\$908.39	Safety
Drug Screen	\$520.18	\$407.00		\$430.28	\$282.00	\$262.49	\$120.00	\$514.28	\$357.54	\$401.25	\$180.00	\$625.67	\$4,100.69	Drug Screen
Training	\$1,285.33	\$10,459.43	\$3,685.41	\$4,570.80	\$11,286.36	\$2,601.30	\$1,043.00		\$2,206.13	\$1,348.34	\$2,292.72	\$11,593.20	\$52,372.02	Training
Prep Work													\$0.00	Prep Work
Claims/Damage				\$435.58				\$204.58					\$640.16	Claims/Damage
Fairgrounds Work													\$0.00	Fairgrounds Work
County Parks			\$1,602.12						\$2,015.12	\$2,725.70			\$6,342.94	County Parks
Speed Study													\$0.00	Speed Study
Light Duty													\$0.00	Light Duty
On Call				\$151.25	\$603.09	\$568.37	\$734.64	\$1,005.23	\$685.40	\$838.42	\$380.92		\$4,967.32	On Call
Community Events													\$0.00	Community Events
Adjustments	(\$6,332.16)	-\$1,115.33	-\$110.48	-\$1,971.16	-\$2,305.39	-\$6,610.95				-\$305.88			-\$18,751.35	Adjustments
Driveway Culverts				\$2,072.40	\$3,799.63	\$1,331.60	\$156.17	\$1,523.33	\$160.01	\$3,629.46	\$4,531.45		\$17,204.05	
D07 #823 Accident					\$651.55				\$2,240.80				\$2,892.35	
D09 CTH K Accident	\$143.92	-\$143.92											\$0.00	
D17 CTH Y Accident									\$113.82				\$113.82	
K02 CTH F Brushing	\$26,162.27	\$46,503.03	\$4,869.44										\$77,534.74	

53312 Winter Maintenance														
Non Storm Activities	\$3,554.80	\$16,192.62 \$11,311.18	\$11,311.18	\$5,438.52	\$269.30						\$358.31	\$569.34	\$37,694.07	Non Storm Activities
Mix Salt/Sand		J. H.											\$0.00	Mix Salt/Sand
Haul/ Receive	\$6,068.66			\$3,363.38	\$493.20							\$7,888.82	\$18,289.20	Haul/ Receive
Snow/ice Plowing	\$179,978.89	\$23,764.65	\$14,327.42	\$25,281.34							\$7,971.63	\$134,429.75	\$385,753.68	Snow/Ice Plowing
Snowfence			\$1,273.82									\$8,747.82	\$14,237.89	Snowfence
Spraying Brine	\$7,911.06	\$6,525.76										\$9,455.10	\$23,891.92	Spraying Brine
Adjustments	(\$9,391.14)	-\$1,503.06	-\$1,015.15	-\$1,054.59									-\$12,963.94	Adjustments
Claims/Damage			\$162.00									\$67.50	\$279.50	Claims/Damage
Total	1 \$188,122.27	\$49,721.36 \$26,059.27	\perp	\$33,028.65	\$762.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,329.94 \$161,158.33	161,158.33	\$467,182.32	
53313 Special County Maintenance														
Lightweight Fill			\$842.88	\$86,707.03	\$246,410.33	\$96,982.50	\$19,955.62	\$1,294.71	\$259.45				\$452,452.52 Lightweight Fill	ightweight Fill
Causeway Construction					69.989		\$123,640.73 \$440,610.47	\$440,610.47	_	\$565,705.21			\$1,147,664.12 C	\$1,147,664.12 Causeway Construction
Causeway Paving and Shouldering											\$74,493.13		\$74,493.13 C	\$74,493.13 Causeway Pave/Shoulder
Causeway Signing						\$1,155.81		\$129.27			\$111.80		\$1,396.88 C	\$1,396.88 Causeway Signing
Total	11 \$0.00		\$0.00 \$15,582.88	\$87,988.05 \$248,	097.02	\$98,138.31	\$143,596.35 \$442,034.45	\$442,034.45	\$259.45	\$259.45 \$565,705.21	\$74,604.93	\$0.00	\$0.00 \$1,676,006.65	
53314 Bridge Maintenance														
Bridge Inspections													\$0.00 B	S0.00 Bridge Inspections
Vandalism													S0.00 V	S0.00 Vandalism
Engineering Work													\$0.00	Engineering Work
Bridge Work									\$3,495.96				53,495.96 Bridge Work	Bridge Work
J90 Guardrail CTH CX-Neenah Creek												4	\$0.00	
I78 CTH CX Bridge						\$362.46								Bridge Work
Total	11 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362.46	\$0.00	\$0.00	\$3,495.96	\$0.00	\$0.00	\$0.00	\$3,858.42	
53318 Road Construction	,						1					000	Or man sup	2007 1000 1 1100
STP Rural CTH E 2025/2026	\$3,550.18	2470.69	\$2,417.51	\$2,167.26		\$6,094.69	\$1,670.73	\$2,731.18		\$1,091.82		\$3,063.42	\$45,457.48	525,257,48 SIP Rural CIH E 2025/2020
Total	\$3,550.18	\$2,470.69	\$2,417.51	\$2,167.26	\$0.00	\$6,094.69	\$1,670.73	\$2,731.18	\$0.00	\$1,091.82	\$0.00	\$3,063.42	\$25,257.48	
53319 County Overlay Projects														-
J35 CTH B Wedge & Pave													\$0.00	\$0.00 CTH B Wedge & Pave
708 Oiling							\$16,714.66	\$59,594.11		\$689.45			\$76,998.22 Oiling	Oiling
I89 CTH J Pave				16									\$0.00	\$0.00 CTH J Pave
J41 CTH Y Wedging													\$0.00	\$0.00 CTH Y Wedging
K58 Cold in Place CTH CH- South						\$8,233.01	\$346,138.80						\$354,371.81 C	\$354,371.81 Cold in Place CTH CH- South
K59 Pave CTH CH- South						\$3,339.87	\$809,516.86	\$25,577.44	\$39,372.80		\$28,183.24		\$905,990.21 P	\$905,990.21 Pave CTH CH- South
K60 Shouldering CTH CH South							\$34,044.35	\$19,972.32	\$2,978.58	\$7,216.59			\$64,211.84 \$	\$64,211.84 Shouldering CTH CH South
K61 Milling CTH CH- North						\$36,201.66	\$12,165.60						\$48,367.26 N	\$48,367.26 Milling CTH CH- North
K62 Pave CTH CH- North						\$341.38	\$213,286.22	\$12,350.08	\$9,308.97		\$4,879.88		\$240,166.53 P	\$240,166.53 Pave CTH CH- North
K63 Shouldering CTH CH North								\$8,898.89	\$2,105.11				\$11,004.00 \$	\$11,004:00 Shouldering CIH CH North
K91 FogSeal CTH CH						7.0		\$94,961.46					\$94,961.46 F	S94,961,45 Fogseal CIH CH
Adjustments	000					-51,827.64	c0.058,64-	-\$1,025.62					C CC CCC CCC CCC CCC CCC CCC CCC CCC C	2021 MIS Project- Causeway
H01 2021 MLS Project- Causeway	\$150.00		1		- 1							000	7 ON OCT C	SISUND ZUZI MILS PLOJECI- Causeway
	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,288.28 \$	\$1,426,036.44 \$220,328.68	\$220,328.68	\$53,765.46	\$7,906.04	\$33,063.12	\$0.00	\$1,781,538.02	
53311			55,055.78	82,231.62		155,921.90	13,255.94	92,143.26	76,818.78	113,500.26	39,959.94	23,485.05	865,173.69	
53312	188,1	\$49,	26,059.27		762.50	0.00	0.00	0.00	0.00	0.00	8,329.94	161,158.33	467,182.32	
53313			15,582.88		248,097.02	98,138.31	143,596.35	442,034.45	259.45	565,705.21	74,604.93	0.00	T,6/6,006,03	
53314			0.00	0.00	0.00	362.46	0.00	0.00	3,495.95	1 001 87	0.00	2 063 47	3,836.42	
05050	3,330.16	\$2,470.69	2,417.31	0000	00.0		1 426 036 44	27.151,12	53 765 46	7 905 04	33 063 17	000	1 781 538 07	
1000		0000	0.00	0.00	0.00	40,200.20	1,420,030,44	42 C C C C C C C C C C C C C C C C C C C	12 0 0 0 0 V C V C V C V C V C V C V C V C	+0.00c, v	1 EE OE7 02 0	00.0	20.000,000	
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\$655,490.42

Marquette County Highway Department

Labor Percentages by Job Type Through December 31st, 2024

	Time off	Shop	Fuel Handling	Machinery		Buildings	Building Acquisiton	Machinery Acquisition	Stockpiles	Salt Brine Cost Pool	14.28% County Maint	62.59% 5.06% Winter Maint	0.95% Causeway Project	0.06% Bridges	0.00% Construction	7.49% Overlay	State RMA	72% State Other	42% Township	Villages, City & Other Counties	2.27% DNR	Interdepartmental	All Other	27.84%
<u>.is</u> l	\$221,441.86	\$7,402.76	\$0.00	\$148,894.47	\$11,897.79	\$48,688.04	\$24,875.89	\$12,447.78	\$30,788.18	\$13,531.14	\$213,651.08	\$75,635.33 62.	\$14,267.76	\$950.30	\$0.00	\$112,076.39	\$189,828.86	\$30,350.80 14.72%	\$305,583.22 20.42%	\$22,056.89	\$0.00	\$7,265.23	\$4,613.32	\$1,496,247.09
Total	\$221	\$7		\$148	\$11	\$48	\$24	\$12	\$30	\$13	\$213	\$75	\$14			\$112	\$189	\$30	\$305	\$22		\$7	\$4	\$1,496
2024 OT	00:00	8.95	0.00	3,499.35	347.40	662.34	227.01	64.80	117.10	1,890.59	6,537.91	28,456.17	1,330.56	0.00	00.00	16,401.56	24,376.93	580.39	32,434.68	1,958.65	0.00	90.36	1,527.98	\$120,512.73
Regular	221,441.86	7,393.81	00.00	145,395.12	11,550.39	48,025.70	24,648.88	12,382.98	30,671.08	11,640.55	207,113.17	47,179.16	12,937.20	950.30	00.00	95,674.83	165,451.93	29,770.41	273,148.54	20,098.24	00.00	7,174.87	3,085.34	\$1,375,734.36
	_											_		_		_						-		
2023		1		1					Ī	H		59.52%						17.83%	21.17%		1.47%			
2022 2023												56.18% 59.52%						17.24% 17.83%	24.51% 21.17%		0.72% 1.47%	_		
	53210 Time off	53230 Shop	53232 Fuel Handling Cost Pool	53240 Machinery	53260 Bituminous Operations	53270 Buildings	53280 Hot Mix Plant Acquisition	53281 Machinery Acquisition	53282 Stockpiles	53290 Salt Brine Cost Pool	53311 County Maint		53313 Causeway Project	53314 Bridges	53318 Construction	53319 Overlay	53321 State RMA	53325 State Other 17.24% 17.83%	53331 Township 24.51% 21.17%	53331 Villages, City & Other Counties	0.72%	_	53460 All Other	

Marquette County Highway Department 2024 Seasonal Township Revenues

Month	Townships	Labor	% Labor
January	\$153,616.57	\$35,341.14	23%
January	\$47,995.63	\$26,540.10	25%
February	\$21,682.48	\$5,414.98	25%
February	\$15,124.67	\$7,765.95	51%
March	\$8,991.62	\$1,830.12	20%
March	\$34,233.06	\$17,491.24	51%
April	\$22,543.91	\$4,758.58	21%
April	\$25,785.17	\$13,150.93	51%
May	\$157,942.14	\$58,908.92	37%
June	\$216,938.84	\$61,700.42	28%
July	\$316,513.29	\$47,290.27	15%
August	\$381,164.94	\$54,653.96	14%
September	\$294,605.80	\$72,877.97	25%
October	\$203,835.96	\$48,699.84	24%
November	\$0.00	\$0.00	%0
November	\$81,087.77	\$19,723.84	24%
December	\$144,502.35	\$32,928.51	23%
December	\$59,315.62	\$23,078.19	39%
Total	\$2,185,879.82	\$532,155.02	24%

	2019	2020	2021	2022	2023	2024
rTD Comparison	\$460,094.48	\$530,464.89	\$473,485.65	\$604,386.29	\$492,689.25	\$532,155.08
ne	\$332,415.78	\$482,237.43	\$425,855.41	\$553,847.51	\$423,269.32	\$451,881.63
int	\$127,678.70	\$48,227.46	\$47,630.24	\$50,538.78	\$69,419.93	\$80,273.33

\$512,224.11	\$443,525.09	\$68,699.02
Previous 5yr avg	Construction	Winter Maint

3.89%	1.88%	16.85%
Current Year vs. Previous 5yr Average	Construction	Winter Maint

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Towns,
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of 2024-2025
Winter
Materials for
Winter

October 1, 2024 - April 15, 2025

Material Units State County Towns & Villages Making Brine Total \$105.29 Salt \$ 866.34 T78.86 1,112.00 4,129.80 \$105.29 \$ 1,392.00 \$ 866.34 758.86 1,112.00 4,129.80 \$105.29 \$ - \$ 84,581.53 \$ 1440.55 \$ 108,490.39 \$ 274,512.47 \$alt/Sand tons \$ - \$ 667,65 \$ - \$ 667,65 \$ 274,512.47 \$alt/Sand tons \$ - \$ 667,65 \$ - \$ 667,65 \$ 67,512.47 \$alt Brine* gallons 664,086.00 250,833.33 56,231.26 \$ 974,150.59 \$alt equivelent in tons @ 2.29#/gal 760 287 \$ 11,246.25 \$ 14,120.50 \$alt equivelent in tons @ 2.29#/gal \$ 80,060.25 \$ 30,239.73 \$ 6,808.68 \$ 117,108.65 Beet Heet gallons \$ 0 0 0 0 0 0 Calcium Chloride gallons \$ - \$ 0 0 0 0 0 <tr< th=""><th></th><th></th><th></th><th>יישרי לכד וולני וישרי לד וישריים</th><th></th><th></th><th></th></tr<>				יישרי לכד וולני וישרי לד וישריים			
tons (2.29#/gal these costs are not included in totals cost (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to being recovered thru the per gallon charge (2.29#/gal these costs are not included in totals due to be cost at the	Material	Units	State	County	Towns & Villages	Making Brine	Total
tons 1,392.00 866.94 758.86 1,112.00 4,11 tons constant of the costs are not included in totals due to gallons							
tons	Salt	tons	1,392.00	866.94	758.86	1,112.00	4,129.8
tons 0.00 25.61 0.00 \$ 667.65 \$ - \$ 667.65 \$ - \$ 667.65 \$ - \$ 667.65 \$ - \$ 667.61 \$ 668.00 \$ 250,833.33 \$ 56,231.26 \$ - \$ 132,817.20 \$ 50,166.67 \$ 11,246.25 \$ - \$ 194,22 \$ 105.29 \$ 80,060.25 \$ 30,239.73 \$ 6,808.68 \$ - \$ 117,10 \$	\$105.29						
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Sallons 664,086.00 250,833.33 56,231.26 - 971,1 Sallons 664,086.00 250,833.33 56,231.26 - 971,1 Sallons 5 132,817.20 \$ 50,166.67 \$ 11,246.25 \$ - \$ 194,2 Sallons 760 287 6,808.68 \$ - \$ 117,1 Sallons 0 0 0 0 Sallons 0 0 0 0 Sallons 0 0 0 0 Sallons 5 - \$ 5 - \$ 5 Sallons 5 - \$ 5 - \$ 5 Total Cost \$ 132,817.20 \$ 134,748.19 \$ 93,354.46 \$ 108,490.39 \$ 469,4	\$23.70						
gallons 664,086.00 250,833.33 56,231.26 - 971,14 tons @ 2.29#/gal 760 287 11,246.25 \$ - \$ 194,2 \$ 105.29							
1010 287 11,246.25 5 194,2 1 1 1 1 1 1 1 1 1	Salt Brine*	gallons	664,086.00	250,833.33	56,231.26	1	971,150.
these costs are not included in totals due to being recovered thru the per gallon charge gallons gallons Total Cost total Cost total Cost statists 17.20 gallons Total Cost total Cost gallons Total Cost total Cost gallons gallo	\$0.20						
thors @ 2.29#/gal 760 287 65							
\$ 105.29 \$ 80,060.25 \$ 30,239.73 \$ 6,808.68 \$ - \$ these costs are not included in totals due to being recovered thru the per gallon charge gallons 0 0 0 0 0 \$ - \$ gallons 0 0 0 0 0 0 \$ - \$ gallons 0 0 0 0 0 0 \$ - \$ gallons \$ - \$ - \$ - \$ - \$ recovered thru the per gallon charge \$ 0 0 0 0 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ </td <td>salt equivelent in t</td> <td>tons @ 2.29#/gal</td> <td>092</td> <td>287</td> <td>65</td> <td>ı</td> <td>1,1</td>	salt equivelent in t	tons @ 2.29#/gal	092	287	65	ı	1,1
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gallons 0 0 0 0 0 0 \$ - \$ - \$ - \$ - \$ Total Cost \$ 132,817.20 \$ 134,748.19 \$ 93,354.46 \$ 108,490.39 \$							
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\$ - \$ - \$ - \$ - \$ - \$ 5	Calcium Chloride	gallons	0	0	0	0	i
\$ 132,817.20 \$ 134,748.19 \$ 93,354.46 \$ 108,490.39 \$							
\$ 132,817.20 \$ 134,748.19 \$ 93,354.46 \$ 108,490.39 \$							
	W. 1408 W. S. S. S. S. S.	Total Cost	-1			8	

*salt brine cost is etimated due to DOT labor tracking procedures

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Road	From	To	Paser Rating	Scheduled Year	Budget Cost Construction	Mileage	Cost per	Notes	LRIP Grant	Cost to County	STP/BIL Other Match	Other Info
CTH D - Causeway	y Buffalo Lake Bridge	e Freedom Rd	2	2024	2,477,000	5.0	5,000,000.00	5,000,000.00 [Mil], replace tubes, 54" Lift, 5" Overlay.	1,000,000	1,477,000		MLS - sunset 2025
СТН СН	Westfield Limits	Near N9081	485	2024	1,179,200	5.36	220,000.00	CIP followed by 1.25" level and 1.75" overlay	444,188	735,012		CHIP-S - sunset 2029
стн сн	Near N9081	Waushara County Line	9	2024	285,000	1.9	150,000.00	Mill, 2" Overlay, Drainage Work	000'06	195,000		CHIP - sunset 2025
CTHE	CTHA	STH 22	in.	2025	572,116	10.4	55,011.15	Design for STP/Bil.		114,423	457,693	
CHI	STH 22	Green Lake County Line	48.5	2025	1,311,000	5.7	230,000.00	CIP followed by 1.25" level and 1.75" overlay	281,353	1,029,647		CHIP-S - sunset 2027
CTHE	CTH B South	STH 22	10	2026	1,565,700	E.S.	307,000.00	TP followed by 1.25" level and 1.75" overlay		313,140	1,252,560	STP Rural - sunset-2027
CTHE	GHU	CTH B South	in	2026	1,627,100	5.3	307,000.00	TP followed by 1.25" level and 1.75" overlay		325,420	1,301,680	STP Rural - sunset 2027
СТНР	СТНА	STH 23	48.5	2026	795,000	5.3	150,000.00	2.5" Overlay, Drainage Work	291,784	503,216		CHIP-D - sunset 2029
CTH A	CTH M	CTHE	48.5	2027	262,500	1.75	150,000.00	2.5" Overlay, Drainage Work		262,500		E 60 CC .
CTH B	CTHJ	CTHE	4	2027	450,000	1.5	300,000.00	300,000.00 Pulverize, Lift Compact, 4" Overlay, Drainage Work		450,000		
стн рр	STH 73	Green Lake County Line	4	2027	200,000	1.6	125,000.00	2" Overlay, Drainage Work		200,000		
CTH Z	CTHB	СТН У	4&5	2027	550,000	4.4	125,000.00	125,000.00 2.0" Overlay, Drainage Work	107,233	442,767		CHIP - sunset 2029
стн ү	СТНЕ	Waushara County Line	4&5	2028	706,250	5.65	125,000.00	2" Overlay, Drainage Work		706,250		
СТНА	СТНР	STH 23	48.5	2029	675,000	5.4	125,000.00	125,000.00 2" Overlay, Drainage Work		675,000		
СТНА	стне	Ember Ave	9	5029	625,000	2.5	250,000.00	CIP followed by 1.25" level and 1.75" overlay		625,000		
стн Е	Neshkoro Limits	STH 22	9	2030	1,212,500	4.85	250,000.00	CIP followed by 1.25" level and 1.75" overlay		1,212,500		
CTH B - TNT	STH 23	стн 3	9	2031	956,250	7.65	125,000.00	Hot in Place followed by 1" overlay		956,250		
СТН А	Evergreen Ave	Oxford Limits	9	2032	937,500	3.75	250,000.00	CIP followed by 1.25" level and 1.75" overlay		937,500		
СТН F	RxR Tracks	STH 23	9	2032	837,500	3.35	250,000.00	CIP followed by 1.25" level and 1.75" overlay		837,500		
CTH F	RxR Tracks	SCL	9	2032	1,937,500	7.75	250,000.00	CIP followed by 1.25" level and 1.75" overlay		1,937,500		
CTH CM	STH 22	Columbia County Line	5	FIII In	90,000	9.0	150,000.00	Mill, 2" Overlay, Drainage Work		90,000		
CTH EE	STH 82	Adams County Line	5	Fill In	105,000	9.0	175,000.00 F	Pulverize, Lift Compact, 3" Overlay, Drainage Work		105,000		
стн 2	стн сн	стн в	4&5	Fill In	200,000	2	100,000.00	wedged 2019		200,000		
CTH N	CHJ	Eagle Rd	5	Fill in	212,500	1.7	125,000.00	2" Overlay, Drainage Work		212,500		
CTH N - TNT	CTHE	Eagle Rd	9	Fill In	312,500	2.5	125,000.00	2" Overlay, Drainage Work		312,500		
стн ү	стн ј	стне	48.5	Fill in	360,000	3.6	100,000.00	Drainage Work, Lift, Pulv, DCS, Class B		360,000		
CTHT	стно	Columbia County Line	4	Fill In	258,750	2.07	125,000.00	2" Overlay, Drainage Work		258,750		
СТНО	СТН F	2640' to West	7	Mitigation	500,000	0.5	1,000,000.00	24" Gravel Lift, Drainage, 3" Overlay		500,000		after bridge replacement
CTH J	1 39	СТНЕ	9	Monitor	100,000	0.2	500,000.00	Remove Concrete, Strengthen Base, Repave		100,000		
стн Р	стн сх	1-39	5	Monitor	100,000	0.2	500,000.00	Remove Concrete, Strengthen Base, Repave		100,000		
	_			Total	25,779,393	137	188,638.91		3,298,465	19,456,255	3,124,635	
Chip/RPE Seal Projects	ojects			1								
Road	From	To	Paser Rating	Scheduled	Construction	Mileage Co	Cost Per	Notes	Grant	County Cost	Others Cost	Other Info
CTH D/A	Oxford Limits	1-39	6	2024	126,000	4.5	28,000.00	Chip Seal - Blue Chips Athens		126,000		
СТН Ј	STH 22	стнв	9	2025	149,520	5.34	28,000.00 Chip Seal	Chip Seal		149,520		
СТН Ј	9th Dr	CTH B	6	2025	42,000	1.5	28,000.00	Chip Seal		42,000		
CTHJ	CTHE	9th Dr	6	2025	34,050	2.27	15,000.00	Rapid Penetrating Emulsion Seal		34,050		
стн с/р	8th Dr	1-39	6	2026	30,000	2	15,000.00	Rapid Penetrating Emulsion Seal		30,000		
СТНА	стн Е	Ember Dr	687	after cf	75,600	2.7	28,000.00	Chip Seal		75,600		
CTH C	STH 23	Green Lake County Line	8	after cf	277,200	9.6	28,000.00 Chip Sea	Chip Seal		277,200		
СТН Е	СТН Ј	стнв	9	after cf	133,000	4.75	28,000.00	Chip Seal		133,000		
СТН Е	STH 73	Waushara County Line	6	after cf	63,000	2.25	28,000.00	Chip Seal		63,000		
CTH N	СТНЕ	Waushara County Line	6	after cf	19,320	69.0	28,000.00	Chip Seal		19,320		
		Per Mile Estimate	\$ 28,000.00	Total	2,188,490	116.66			,	2,188,490	•	

Crack Seal Projects	tts											
Road	From	<u>0</u>	Paser Rating	Scheduled Year	Budget Estimated Cost	Mileage Cost Per		Notes	Grant	County Cost	Others Cost	Other Info
стн р/а	Oxford Limits	1-39	6	2023	20,250	4.5	4,500.00	4,500.00 Crack Seal - No Routing		20,250		: 1
CTH J	CTHB	STH 22	10	2023	26,750	5.35	5,000.00	5,000.00 Crack Seal - Fiber No Routing		26,750		
CTH B	CTHE	Waushara County Line	6	2025	28,750	5.75	5,000.00	5,000.00 Crack Seal		28,750		
стн сн	Near N9081	Waushara County Line	6	2025	9,500	1.9	5,000.00	5,000.00 Crack Seal		9,500		
CTH C	STH 23	Green Lake County Line	00	2026	50,000	10	5,000.00	Crack Seal		50,000		
CTH E	STH 73	STH 22	6	2027	32,500	6.5	5,000.00	5,000.00 Crack Seal		32,500		:
стн м	Westfield Limits	139	9		11,000	2.2	5,000.00	5,000.00 Crack Seal		11,000		
СТН F	Montello Limits	Columbia County Line	9		56,250	11.25	5,000.00	5,000.00 Crack Seal		56,250		
СТН А	СТНР	STH 23	5		27,000	5.4	5,000.00	5,000.00 Crack Seal		27,000		,
СТН Е	СТН 3	стнв	9		11,250	2.25	5,000.00	5,000.00 Crack Seal		11,250		
СТН А	CTHE	Oxford Limits	5&6		37,500	7.5	5,000.00	5,000.00 Crack Seal		37,500		
CTH EE	STH 82	Adams County Line	9		3,000	0.6	5,000.00	5,000.00 Crack Seal		3,000		
		Per Mile Estimate	\$ 5,000.00	Total	429,825	142.975				- 429,825	,	
Pulverize/ Doubl	Pulverize/ Double Chip Seal Projects	cts										ļ
Road	From	2	Paser Rating	Scheduled	Budget Cost Construction	Mileage	Cost Per	Notes	Grant	County Cost	Others Cost	Other Info
CTH P	СТНА	Adams County Line	4	2024		2.5		2-3' pass along shoulders				
CTHT	СТНО	Columbia County Line	4	2024		2.07		2-3' pass along shoulders				
СТНА	CTHP	CTHD	4	2024		5.4		2-3' pass along shoulders				
CTH N	стн л	STH 23	4	2024		m		2-3' pass along shoulders				
СТН А	СТНМ	стне	9	2026	131,250	1.75	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		131,250	0	
стн ү	стн з	CTHE	5&6	2023	270,000	3.6	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		270,000		
СТН Р	стно	STH 23	5	2028	307,500	4.1	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		307,500		
стн рр	STH 73	Green Lake County Line	5	5029	120,000	1.6	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		120,000		
CTH P	СТНА	СТНО	2	2030	90,000	1.2	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		90,000		
СТН А	CTHP	STH 23	2	2031	405,000	5.4	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		405,000		
CTH N	СТН Ј	Eagle Rd	4		127,500	1.7	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		127,500		
CTH N - TNT	CTHE	Eagle Rd	8		187,500	2.5	75,000.00	75,000.00 Drainage Work, Lift, Pulv, DCS, Class B		187,500		
		Per Mile Estimate	\$ 75,000.00	Total	2,611,500	47.79	54,645.32			- 2,611,500	-	
Large Culverts or	Small Bridge Wo	Large Culverts or Small Bridge Work (<20 foot span) Work	¥									
Structure #	Road	Feature Crossing		Scheduled Year	Budget Cost	Deck Area C	Cost Per	Notes	Grant	County Cost	Others Cost	Other Info
	СТНС	Unnamed ditch		2024	24,000			60" arch x 60'		24,000		replace in kind
	стн ј	Unnamed ditch		2024	40,000			96" arch x 60'		40,000		replace in kind
	СТН Ј	Unnamed ditch		2025	40,000			96" arch x 60'		40,000		replace in kind
	СТНК	Page Creek		Monitor	100,000			Ayres has design 80%		100,000		
				Total	204,000					204,000	-	
					1	-				_		

Structure # Ro												
	Road	Feature Crossing	Bridge Rating	Scheduled Year	Budget Cost D	Deck Area Cost Per	st Per	Notes	Grant	County Cost	Others Cost	Length
	CTH CX	Chapman Creek	の数	Apply 2019	100,000	2215		45.16 Design		100,000		51.5
	стн сх	Chapman Creek	41.5	2023	842,198	2215	380.31	380,31 Construction 80/20	673,758	168,440		51
P39-0050	СТНО	Fox River	54.2	Apply 2025	5000	2583		part upon	***	-		100.5
	CTH CX	Neenah Creek	76.3		17,500	2305	7.59	7.59 Polymer Overlay		17,500		66.8
В39-0014	СТН D	Buffalo Lake	84.5			5179				'		137
B39-0045	СТНА	Neenah Creek	88.8			908	-		,	1		31
В39-0046	CTH N	Mecan River	89.2			1017			1	,		38.8
	CTHJ	Montello River	85.6			1666			-	-		59.5
В39-0054 СТ	CTH N	Mecan River	97.4			1820	-		_	1		61.7
В39-0059	CTHN	Mecan River	88.9			1779	1		1	1		59.1
	СТНС	Mecan River	94.6			1533	_			1		47.9
B39-0063	СТНСН	Caves Creek	89.1			1040	,			-	1	32.5
В39-0064	СТН СН	Tagate Creek	94.4			912	,			1		28.5
	CTHP	Neenah Creek	6.66			1425	•			1		47.5
B39-0070	CTHJ	Mecan River	98.6			1674				•		46.5
	СТН Л	Chafee Creek	93.9			675	•			1		24.1
В39-0073	CTHZ	Chafee Creek	92.8			689				1		26.5
P39-0013 CT	СТН А	Widow Green Creek	7.8.7			780	_		1	1	,	
	СТН Е	Montello River	74.3			1262	-		1	'		
P39-0903 СТ	CTH B	Westfield Creek	90.4			735	-		1	'		24.5
Р39-0906	СТНЕ	Mecan River	92.1			1047			1	'		30.8
P39-0907	CTH B	Montello River	92.4			708	'		1		1	23.6
В39-0080 ст	стн сх	Chapman Creek						New Construction 2023		-		
				Total	929,638				673,758	285,940	1	