

Highway

The vision of the Eau Claire County Highway Department is to provide a service to the taxpayer that, to the best of our ability, provides safe and efficient travel through the use of new technology, proper utilization of resources and transparency. Internally we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

Department Mission

We believe that transportation users of this county need a safe and efficient transportation system that is maintained and improved using all available resources as well as integrating new construction means and methods.

Overview of Expenditures and Revenues

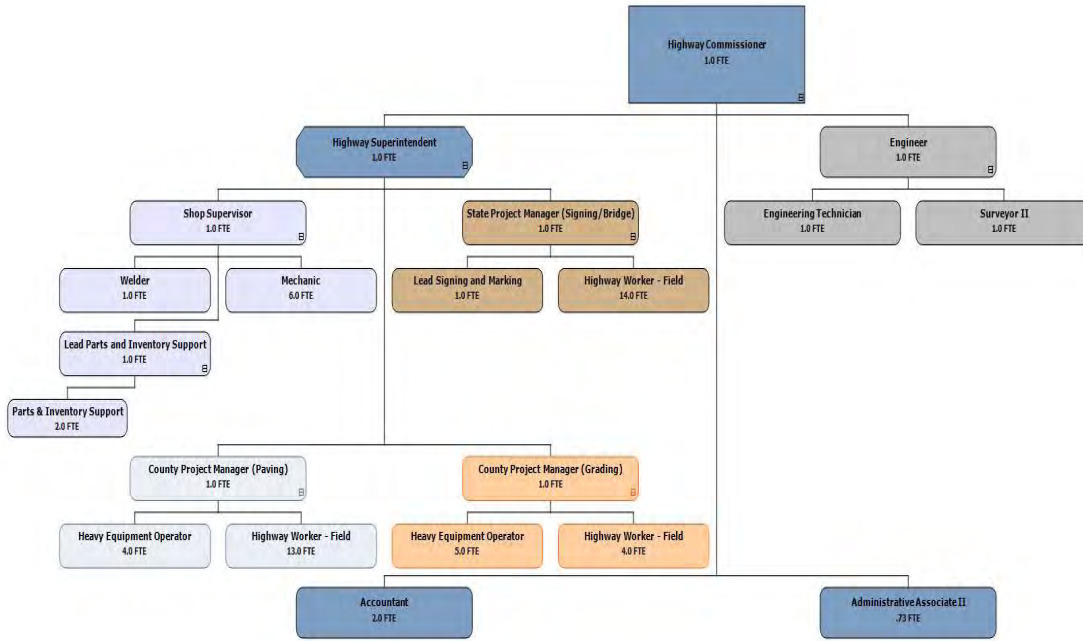
	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
Expenditures:						
Personnel	\$ 4,575,500	\$ 6,526,362	\$ 5,516,373	\$ 5,820,169	\$ 5,820,169	
Services & Supplies	11,111,321	9,781,201	11,475,570	11,671,165	11,671,165	
Equipment	2,919,405	5,232,953	4,316,470	4,510,252	4,510,252	
Total Expenditures	\$ 18,606,226	\$ 21,540,516	\$ 21,308,414	\$ 22,001,586	\$ 22,001,586	2.14%
Revenues:						
Federal/State Grants	\$ 3,041,204	\$ 3,407,325	\$ 3,436,911	\$ 3,545,406	\$ 3,545,406	
Charges & Fees	8,125,795	8,976,370	8,957,965	8,814,024	8,814,024	
Gen Fund Transfer	6,854,449	7,398,956	7,025,000	6,263,000	6,263,000	
Fund Balance Applied	-	-	201,842	1,500,000	1,500,000	
Special Levy (Bridge)	50,000	50,000	50,000	200,000	200,000	
Property Tax Levy	1,737,895	1,707,865	1,707,865	1,679,156	1,679,156	-1.68%
Total Revenues	\$ 19,809,343	\$ 21,540,516	\$ 21,379,583	\$ 22,001,587	\$ 22,001,587	

Summary of Budget Changes and Highlights

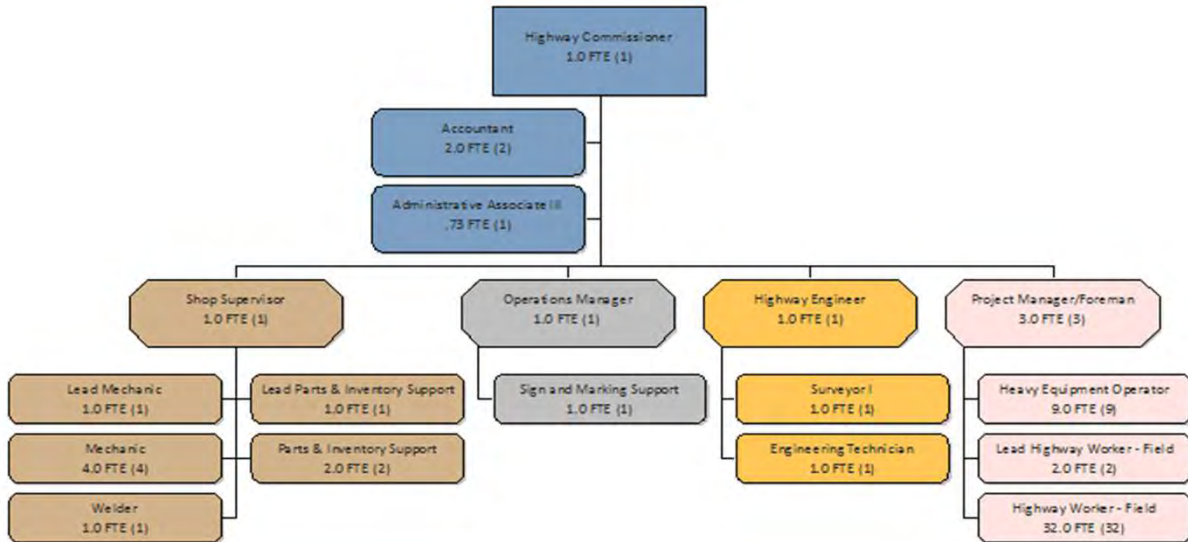
- Development of bridge preventative maintenance plan with proper funding investment
- Implementation of new permitting software
- More capital investment into our bridge program due to the lack of federal and state funding and aging infrastructure
- Transitioning to GIS asset management for capital outlay and long term planning
- Applying new winter anti-ice treatment method and technology
- New summer maintenance program development that allocates resources more efficiently
- New operations scheduling program for all state and county projects
- Reorganization of chart of accounts to match with general accounting standards at the state
- Implement new material inventory system to track use of materials
- Implement cost accounting system for more efficient cost reporting

Organizational Chart

Current:



Approved:



Year	2011	2013	2014	2015	2016	2017	2018
FTE	62.00	62.00	63.00	62.00	62.00	62.73	64.73

Program Financials

2018 Requested Program/Service	Administration	Engineering	County Rd Maintenance	Highway & Bridge Construction	Work for Others
Expenditures:					
Personnel	\$ 373,150	\$ 272,022	\$ 1,162,263	\$ 1,787,475	\$ 1,301,894
Service & Supplies	52,600	24,015	1,754,002	5,397,181	635,895
Equipment	24,250	7,285	1,560,081	1,340,950	894,686
Total Expenditures	\$ 450,000	\$ 303,322	\$ 4,476,347	\$ 8,525,607	\$ 2,832,475
Revenues:					
Federal/State Grants	\$ 350,000	\$ -	\$ 2,736,156	\$ 459,250	\$ -
Charges & Fees	117,900	7,000	7,500	175,000	3,166,680
Gen Fund Transfer	-	272,022	-	5,990,978	-
Fund Balance Applied	-	-	-	1,500,000	-
Special Levy (bridge)	-	-	-	200,000	-
Property Tax Levy	-	-	1,679,156	-	-
Total Revenues	\$ 467,900	\$ 279,022	\$ 4,422,812	\$ 8,325,228	\$ 3,166,680

2017 Approved Program/Service	Administration	Engineering	County Rd Maintenance	Highway & Bridge Construction	Work for Others
Expenditures:					
Personnel	\$ 430,984	\$ 255,660	\$ 1,259,744	\$ 2,392,560	\$ 1,190,374
Service & Supplies	31,300	27,515	1,676,570	3,517,298	584,653
Equipment	-	20,525	1,787,087	1,427,305	832,536
Total Expenditures	\$ 462,284	\$ 303,700	\$ 4,723,401	\$ 7,337,163	\$ 2,607,563
Revenues:					
Federal/State Grants	\$ 325,000	\$ -	\$ 2,757,325	\$ 325,000	\$ -
Charges & Fees	135,000	15,000	263,000	-	2,815,000
Gen Fund Transfer	-	373,956	-	7,025,000	-
Fund Balance Applied	-	-	-	-	-
Special Levy (bridge)	-	-	-	-	-
Property Tax Levy	-	-	1,757,865	-	-
Total Revenues	\$ 460,000	\$ 388,956	\$ 4,778,190	\$ 7,350,000	\$ 2,815,000

2018 Requested Program/Service	Incidental Labor	Equipment Fleet Operations			Totals
Expenditures:					
Personnel	\$ -	\$ 923,365	\$ -	\$ -	\$ 5,820,169
Service & Supplies	1,802,299	2,005,172	-	-	11,671,165
Equipment	-	683,000	-	-	4,510,252
Total Expenditures	\$ 1,802,299	\$ 3,611,537	\$ -	\$ -	\$ 22,001,586
Revenues:					
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ 3,545,406
Charges & Fees	1,802,299	3,537,645	-	-	8,814,024
Gen Fund Transfer	-	-	-	-	6,263,000
Fund Balance Applied	-	-	-	-	1,500,000
Special Levy (Bridge)	-	-	-	-	200,000
Property Tax Levy	-	-	-	-	1,679,156
Total Revenues	\$ 1,802,299	\$ 3,537,645	\$ -	\$ -	\$ 22,001,586

2017 Approved Program/Service	Incidental Labor	Equipment Fleet Operations			Totals
Expenditures:					
Personnel	\$ -	\$ 997,040	\$ -	\$ -	\$ 6,526,362
Service & Supplies	1,818,532	2,125,333	-	-	9,781,201
Equipment	-	1,165,500	-	-	5,232,953
Total Expenditures	\$ 1,818,532	\$ 4,287,873	\$ -	\$ -	\$ 21,540,516
Revenues:					
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ 3,407,325
Charges & Fees	1,900,000	3,848,370	-	-	8,976,370
Gen Fund Transfer	-	-	-	-	7,398,956
Fund Balance Applied	-	-	-	-	-
Special Levy (Bridge)	-	-	-	-	50,000
Property Tax Levy	-	-	-	-	1,757,865
Total Revenues	\$ 1,900,000	\$ 3,848,370	\$ -	\$ -	\$ 21,590,516

#1 Administration		Budget	Levy	FTE's	
		\$ 450,000	\$ -	3.73	
The Eau Claire County Highway Department's Administration and Finance Division personnel perform all accounting and budgeting activities, broad department conceptual planning, and the majority of direct contacts with the public and various government entities.					
OUTPUTS					
		2015	2016	YTD 2017	
# of quarterly budget status reports to Committee on Highways:		6	6	2	
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Provide accurate and timely financial information to governing committees and other County departments.	100% of monthly budget status reports will be distributed to the Committee on Highways within 6 weeks of month's end.	100%	67%	75%	100%
Analyze processes for innovation and technological advancement	Number of projects that have been implemented or investigated for operational efficiency			4	1
#2 Engineering Services		Budget	Levy	FTE's	
		\$ 303,322	\$ -	3.00	
The Eau Claire County Highway Department's Engineering and Planning Division personnel develop technical plans and documents, issue utility and entrance permits, and perform bi-annual bridge and pavement inspections. The Division's planning function includes developing multi-year improvement plans for roads and bridges which are then used for budget forecasting, defining construction projects, etc. Engineering consultants and limited-term County employees are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
		2015	2016	YTD 2017	
# of County bridges rated below 80% sufficiency standard			39	40	
# of County bridges rated below 50% sufficiency standard			3	9	
# of utility permits reviewed:		54	45	63	
# of entrance permits reviewed:		29	33	34	
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Inspect and condition-rate all County bridges and roads, and provide reports as required by the Wisconsin Department of Transportation.	100% of County bridges and road miles will be rated at least bi-annually.		100%	100%	0%
Provide utility and entrance permit services to contractors, utility companies, and the public.	100% of utility and access permits will be issued after review and compliance with Department standards and requirements.		100%	100%	100%
Utilize State and Federal funding sources for road and bridge improvement projects.	100% of County-specific State and Federal transportation funds will be utilized for road and bridge improvement projects.		100%	100%	100%
Complete project development process for construction projects prior to construction fiscal year.	100% of succeeding year construction projects will have completed project documents and be ready to construct (related with respect to budgeted projects).		0%	80%	100%

#3 County Road Maintenance		Budget	Levy	FTE's	
		\$ 4,476,347	\$ 1,679,156	15.00	
The Eau Claire County Highway Department's Operations and Maintenance Division personnel perform the following general County road maintenance activities: pavement marking and traffic signing, pavement crack sealing and seal coating, bituminous and concrete patching, shouldering, brush trimming/removal, mowing, general maintenance, and winter snow and ice removal. Personnel also participate in mandated safety testing and job-related training. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
			2015	2016	YTD 2017
Number of road miles striped:			0	148	121
Number of road miles crack filled per year:			35	86.75	72
Number of road miles receiving seal coats:			29	33.9	31
Number of road miles receiving single-pass mowing:			420	440	440
Number of dollars spent to perform summer maintenance on county roads			\$ 3,890,629	\$ 3,523,796	\$ 2,270,412
Performance Goal Outcome Measures Benchmark 2015 2016 YTD 2017					
Maintain County Highway System of 6.0 rating	40% of County road mileage will receive traffic striping annually		25%	88%	72%
	30% of road mileage will receive crack filling/sealing annually.		9%	68%	57%
	16% of road mileage will receive sealcoating annually.		7%	50%	46%
Maintenance funding needs	Number of Dollars needed to fund the summer maintenance program to a rating of 6		\$ 3,890,629	\$ 3,523,000	
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.		50%	60%	100%
Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.		79	78	78
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.		35%	40%	40%
#4 Highway and Bridge Construction		Budget	Levy	FTE's	
		\$ 8,525,607	\$ 200,000	13.00	
Eau Claire County Highway Department personnel construct County roads and bridges. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.					
OUTPUTS					
			2015	2016	YTD 2017
Number of miles of road improvements			8.3	16.7	14.56
Number of bridges replaced:			1	1	1
Number of miles of road overlaid:			27.9	2	0
5-year average biannual road system rating:			4.2	5.19	5.19
Number of road miles with pavement rated in very poor and failed condition (2 or less)			145	131.7	116.4
5-year average biannual bridge system sufficiency rating:			79.1	77.9	78
Cost per mile analysis (reconditioned)			\$ 783,133	\$ 389,222	\$ 190,000
Cost per mile analysis (reconstruction)					\$ 490,000
Cost per mile analysis (pavement replacement)					\$ 145,000
Performance Goal Outcome Measures Benchmark 2015 2016 YTD 2017					
		(miles)	(miles)	(miles)	(miles)
Improve highway system rating to 6.0	Complete 20 miles of road improvements annually	20	8.3	18.7	14.56
Optimize roadway and bridge reconstruction / rehabilitation timing.	15 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 28-year life cycle (LC).	15	8.3 (50 year LC)	16.7 (25.02 year LC)	14.56
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).		1	0	1

#5 Work for/with State and Local Governmental Unit Partners		Budget	Levy		FTE's
		\$ 2,832,475	\$ -		13.00
Eau Claire County Highway Department personnel perform roadway engineering, construction, and maintenance work for/with the Wisconsin Department of Transportation, other local government units, and County departments as requested.					
OUTPUTS					
		2015	2016	YTD 2017	
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation:		2.65 M	\$ 2,781,397	\$ 2,353,740	
Revenue generated performing roadway maintenance/construction work for Town of Union:		\$ 112,000	\$ 134,394	\$ 113,750	
Number of local government units receiving/sharing Department services:		13	16	18	
Revenue generated performing work for local governmental units and other County departments (excluding Town of Union):		\$ 301,000	\$ 306,000	\$ 298,083	
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.		124%	130%	75%
Perform road and bridge maintenance and construction work for the local governmental units and County departments.	100% of Town of Union budget will be expended annually.		90%	110%	60%
#6 Equipment Fleet Operations		Budget	Levy		FTE's
		\$ 3,611,537	\$ -		10.00
(NOTE: this is not a separate program, but rather provides support for all Highway Department programs)					
OUTPUTS					
		2015	2016	YTD 2017	
Number of On Road large fleet units				54	
Number of On Road small fleet units				24	
Number of off road fleet units		69	69	57	
Number of On Road large fleet units exceeding 10 years of age		36	26	29	
Number of On Road small fleet units exceeding 10 years of age				9	
Number of off road fleet units exceeding 15 years of age		16	14	22	
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD 2017
Increase fleet and shop efficiency	Cost of repair parts		\$ 735,467	\$ 656,441	\$ 601,224
	Inventory cost		\$ 402,060	\$ 383,976	\$ 163,000
Incidental Labor		Budget	Levy		FTE's
		\$ 1,802,298	\$ -		7.00
Totals		Budget	Levy		FTE's
		\$ 22,001,586	\$ 1,879,156		64.73