

# 2022 Annual Report

## Highway Department

The vision of the Eau Claire County Highway Department is to provide safe and efficient travel as a valuable service to the taxpayer. We are committed to providing this service to the best of our ability by properly utilizing resources, implementing new technologies, and operating in a transparent manner. Internally, we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

### 2021 Accomplishments

- Completed CTH T corridor mapping project with 4 other local municipalities
- .Reduced cost to recondition a road per mile by 12%
- Completed five road improvement project with the use of VRF funds.
- Completed 23.2 miles of road improvements.
- Completed 125 miles of pavement marking, 117.8 miles of crack filling, 18.8 miles of seal coating, 23.3 miles of road shouldering, and 420 miles of highway mowing.
- Completed CTH CC road reconstruction with partnership from the City of Eau Claire
- Received Safe Roads for All Grant from Federal Highway Administration for multi-jurisdictional application from St. Croix, Dunn, and Eau Claire Counties.
- Received \$2.34M in grant funding
- Received \$760,000.00 grant for the improvement of CTH TT
- Assisted Townships with road design and funding allocation from Local Road Improvement & road maintenance programs
- 2022 Winter Maintenance was completed at a cost of \$1.08M
- Participated in the completion of 90% of the new Highway Facility construction.

## 2023 Future Opportunities

The recent BIL infrastructure package will provide many opportunities to apply for grant funds. These are highly competitive grants, but we will be prioritizing time to make sure we submit all projects possible. More collaboration in capital programming will be another focus going into 2023-2024 as we look to use road improvement and maintenance dollars in the best way possible for all those in Eau Claire County.

## Alignment with Strategic Plan

In 2022 the highway department accomplished these main goals that are aligned with our strategic plan.

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
Capital project cost fluctuations were monitored due to inflation and labor force shortages	Began process of using GIS Story boards to share our capital improvement projects	Completed 10 projects with other municipalities, such as CTH CC / Folsom Street reconstruction with City of Eau Claire
Winter maintenance costs we're over budget by \$400k and caused a reduction in summer maintenance work.	Completed 12 process improvement changes, such as new communication with local municipalities for capital project scheduling.	Completed CTH T corridor mapping project to improve future access and safety for development
Received additional revenue in the form of grants and aids totaling \$2.34M	Started applying for federal and state grants by including other local municipalities	Improved public involvement by creating comment cards that are mailed directly to property owners

## Administration

Broad department conceptual planning and program administration, direct contact with public and various government entities, perform all accounting and budgeting activities, and responsible for management of 421 miles of county roads and 72 county bridges.

OUTPUTS	2019	2020	2021	2022
Number of quarterly budget status reports to Committee on Highways	2	2	2	2
Number of construction projects completed & administered	17	11	14	10
Number of construction projects with state aid funding		1	7	3
Total dollars of state grant received	\$263,148	\$3,250	\$4.0M	\$2.34M
Total dollars of general transportation aid received	\$3.4M	\$3.6M	\$3.4M	\$3.13M

OUTCOMES	Benchmark	2019	2020	2021	2022
Number of construction projects completed within budget	100%	%	50%	100%	80%
Number Vehicle Registration Fee funded projects completed		4	5	6	5
Number of process improvement and collaboration projects completed	5	3	4	7	12
Number of transportation projects completed with other municipalities	5	6	4	5	10

## Engineering Services

Engineering plan and oversight of all roads and bridges. Issue utility, access, and oversize/overweight permits. Inspect all roads and bridges for maintenance needs. Develop multi-year improvement plans for roads and bridges.

OUTPUTS	2019	2020	2021	2022
Number of County bridges rated below 80% sufficiency standard	33	32	30	31
Number of County bridges rated below 50% sufficiency standard	6	4	2	7
Number of construction projects designed in house	15	4	9	4
Number of construction projects designed by consultant	7	7	5	5

OUTCOMES	Benchmark	2019	2020	2021	2022
100% of County bridges and road miles will be rated at least bi-annually.		100%	N/A	100%	N/A
Construction design complete 2 years prior to construction of road or bridge	70%	70%	50%	15%	10%
Reconstruction of highways will only be allowed on roads with 700 vehicles per day	100%	100%	100%	100%	100%

Real estate acquisition on road projects of 700 vehicles per day or less will be limited to culvert, intersections, sight distance, and bridge replacements only	100%	92%	100%	100%	100%

## County Road Maintenance

Pavement marking, crack sealing and seal coating, traffic signing, bituminous and concrete patching, shouldering, brush trimming/removal, mowing, and winter snow/ice removal

OUTPUTS	2019	2020	2021	2022
Number of road miles striped	128.5	179.9	94.7	125.0
Number of road miles crack filled per year	99.5	66.0	60.0	117.8
Number of road miles receiving seal coats	22.5	19.3	26.4	18.8
Number of road miles receiving single-pass mowing	842.0	842.0	842.0	420.0
Number of bridge maintenance projects completed	4	1	1	0
Number of lane miles of road shouldering	N/A	N/A	24	23.2
Cost of winter maintenance on county roads	\$1.42M	\$655,000	\$691,248	\$1.08M
Cost of summer maintenance on county roads	\$4.39M	\$3.23M	\$4.0M	\$2.93M

OUTCOMES	Benchmark	2019	2020	2021	2022
30% of County road mileage will receive traffic striping annually	30%	31%	43%	2300%	29.8%
20% of road mileage will receive crack filling/sealing annually.	20%	24%	16%	1400%	28.0%
30 miles of roads will be seal coated	30.0	22.5	19.3	26.4	18.8
Dollars needed to maintain a passer rating of 6	\$81	\$4.30M	\$4.30M	\$4.30M	\$3.86M
All roads will receive two single-pass mowings	1	1	1	1	0.5
Bridge maintenance work items identified by biannual bridge inspections will be performed.	20%	100%	100%	100%	100%

## Highway and Bridge Construction

OUTPUTS		2019	2020	2021	2022
Number of miles of road improvements		10.4	12.5	24.0	23.2
Number of bridges replaced		2	3	2	0
Number of miles of roads overlaid		11.7	0.0	1.4	0.0
5-year average biannual road system rating		5.92	6.00	6.66	6.66
Number of road miles with pavement rated in very poor and failed condition (2 or less)		88	76	60	37
5-year average biannual bridge system sufficiency rating		80.09	81.02	82.00	80.90
Cost for contracted road and bridge projects		-	\$5,080,505	\$5,937,256	\$7,276,508
Cost per mile analysis (reconditioned)		\$210,500	\$291,115	\$299,000	\$262,415
Cost per mile analysis (reconstruction)		\$756,000	\$809,126	\$865,985	\$1,265,000
Cost per mile analysis (pavement replacement)		\$108,500	\$237,350	\$245,000	\$287,201
OUTCOMES	Benchmark	2019	2020	2021	2022
Road sufficiency rating increase based on 5.9M of funding annually	6.00	5.92	6.00	6.66	6.66
Bridge sufficiency rating increase based on 1.0M of funding annually	80%	80%	81%	82%	81%
Investment of 6.9M needed to improve road and bridge condition	\$6.9M	\$6.9M	\$6.9M	\$6.87M	\$7.2M

## Manage State and Local Government Contracts

Provide winter and summer highway maintenance on state highways and collaborate with and provide services for local municipalities and internal departments.

OUTPUTS		2019	2020	2021	2022
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation		\$3,409,979	\$2,673,495	\$2,334,719	\$2,543,634
Revenue generated performing roadway maintenance/construction work for the Town of Union		\$245,158	\$217,855	\$164,464	\$162,155
Number of local government units receiving/sharing Department services		17	34	16	29
Revenue generated performing work for local governmental units and other County departments (excluding the Town of Union)		\$541,025	\$189,668	\$1,077,985	\$1,097,336
OUTCOMES	Benchmark	2019	2020	2021	2022
Wisconsin Department of Transportation budget will be expended annually.	100%	153%	101%	100%	100%
Town of Union budget will be expended annually.	100%	171%	122%	92%	91%

## Equipment Fleet Operations

OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Number of on road large fleet units		47	47	47	47
Number of on road small fleet units		25	25	25	28
Number of off road fleet units		34	34	34	33
Number of on road large fleet units exceeding 10 years of age		24	20	19	19
Number of on road small fleet units exceeding 10 years of age		3	3	5	5
Number of off road fleet units exceeding 15 years of age		10	10	8	7
OUTCOMES	Benchmark	2018	2019	2021	2022
Average cost for repair parts per unit	\$5,000	\$6,286	\$4,781	\$5,977	\$6,805
Total cost for repair parts	\$600,000	\$666,366	\$506,762	\$633,555	\$734,899