

2023 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.

2023 Accomplishments

- Completed move into our new highway facility location.
- Completed nine road improvement projects with the use of VRF funds.
- Completed 15.38 miles of road improvements.
- Reduced the miles of failed road pavements from 60 miles in 2021 to 23 miles in 2023.
- Completed 179.91 miles of pavement marking, 35 miles of crack filling, 30.57 miles of seal coating, 13.5 miles of road shouldering, and 420 miles of highway mowing.
- 2023 Winter Maintenance was completed at a cost of \$1.14M
- Installed the “first of its kind” bridge in the nation using new construction technology on CTH V.
- Applied for Congressional Delegation Funds for the CTH T corridor improvement project
- Implemented a materials tracking program that automates invoicing to any customers that use our new scale system.
- Generated \$2.88 million dollars of revenue completing work for the Department of Transportation.

2024 Future Opportunities

Finalizing our Safe Streets and Roads for All action plan grant in 2024 will allow us to apply for implementation projects in 2025. I'll also be applying for a Federal FRA grant for a rail crossing elimination project on CTH T. Internally, we're making this the year for documenting our operational procedures and prioritizing culture improvement via goal setting and communication improvement processes.

Alignment with Strategic Plan

In 2023 the highway department accomplished these main goals that are aligned with our strategic plan.

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
Held all capital projects to the approved funding amounts and adjusted project completion timelines when necessary to keep the department from going over budget.	Completed a bridge replacement using new technology that saves time and money. It was the first in the nation.	Tried to complete a private public partnership with Bush Brothers, the City of Augusta and Eau Claire County.
Increased our local revenue with working with Towns, Villages, and Cities.	Implemented a new scale tracking system that eliminates the use of physical tickets and auto-generates invoices to customers.	Completed a 30% design intergovernmental agreement for CTH T that involved the Town of Union, Town of Wheaton, City of Eau Claire and Chippewa County
Increased our revenue from the State by \$300,000.00	Applied for the first round of Congressional Delegation Funds	Improved public involvement by increasing the notification for brushing operations from two weeks to four weeks

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	<u>2021</u>	<u>2022</u>	<u>2023</u>	
Number of quarterly budget status reports to Committee on Highways:	2	2	2	
Number of construction projects completed & administered	14	10	12	
Number of construction projects with state aid funding	7	3	3	
Total dollars of state grant received	\$4.0M	\$2.34M	\$1.92M	
Total dollars of general transportation aid received	\$3.4M	\$3.13M	\$3.06M	
OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of construction projects completed within budget	100%	100%	80%	100%
Number Vehicle Registration Fee funded projects completed		6	5	9
Number of process improvement/collaboration projects	5	7	12	6
Number of transportation projects completed with other municipalities	5	5	10	3

In total, projects that were completed in 2020 were underbudget by over \$400,000.

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. Development multi-year improvement plans for roads and bridges.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	
Number of County bridges rated below 80% sufficiency standard	30	31	31	
Number of County bridges rated below 50% sufficiency standard	2	7	7	
Number of construction projects designed in house	9	4	7	
Number of construction projects designed by consultant	5	5	3	
OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
100% of County bridges and road miles will be rated at least bi-annually.		100%	N/A	100%
Construction design complete 2 years prior to construction of road or bridge	70%	15%	10%	20%
Reconstruction of highways will only be allowed on roads with 700 vehicles per day	100%	100%	100%	100%
Real estate acquisition on road projects of 700 vehicles per day or less will be limited to culvert and bridge replacements only	100%	100%	100%	100%

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	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of road miles striped:	94.7	125	179.91
Number of road miles crack filled per year:	60	117.8	35
Number of road miles receiving seal coats:	26.4	18.8	30.57
Number of road miles receiving single-pass mowing:	842	420	420
Number of bridge maintenance projects completed	1	0	1
Number of lane miles of road shouldering	24	23.2	13.5
Cost of winter maintenance on county roads	\$691,248	\$1.08M	\$1.14M
Cost of summer maintenance on county roads	\$4M	\$2.93M	\$3.361M

OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
30% of County road mileage will receive traffic striping annually	30%	23	29.8	42.8%
20% of road mileage will receive crack filling/sealing annually.	20%	14%	28%	8.3%
30 miles of roads will be seal coated	30	26.4	18.8	30.57
Dollars needed to maintain a passer rating of 6	\$5.1M	\$4.3M	\$3.86M	\$3.72M
All roads will receive one single-pass mowing or herbicide treatment	421	421	421	420
Bridge maintenance work items identified by biannual bridge inspections will be performed.	20%	100%	100%	100%

Highway and Bridge Construction

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of miles of road improvements	24	23.2	15.38
Number of bridges replaced	2	0	1
Number of miles of roads overlayed	1.4	0	0
5-year average biannual road system rating:	6.66	6.66	6.57
Number of road miles with pavement rated in very poor and failed condition (2 or less)	60	37	23.07
5-year average biannual bridge system sufficiency rating:	82	80.90	81
Cost for contracted road and bridge projects	\$5,937,256	\$7,276,508	\$1,809,272
Cost per mile analysis (reconditioned)	\$299,000	\$262,415	N/A
Cost per mile analysis (reconstruction)	\$865,985	\$1,265,000	N/A
Cost per mile analysis (pavement replacement)	\$245,000	\$287,201	\$284,981

*Even Year road system rating is based off of projections from projects completed and assumed deterioration. Odd Year road system rating is based of field review.

OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Road sufficiency rating increase based on 5.9M of funding annually	6	6.66	6.66	6.57
Bridge sufficiency rating increase based on 1.0M of funding annually	80%	82%	81%	81%
Investment of 6.9M needed to improve road and bridge condition	\$6.9M	\$6.87M	\$7.2M	\$5.6M

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	<u>2021</u>	<u>2022</u>	<u>2023</u>
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation	\$2,334,719	\$2,543,634	\$2,879,623
Revenue generated performing roadway maintenance/construction work for the Town of Union	\$164,646	\$162,155	\$413,656
Number of local government units receiving/sharing Department services	16	29	30
Revenue generated performing work for local governmental units and other County departments (excluding the Town of Union)	\$1,077,985	\$1,097,336	\$442,405

OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Wisconsin Department of Transportation budget will be expended annually.	100%	100%	100%	110%
Town of Union budget will be expended annually.	100%	92%	91%	231%

Equipment Fleet Operations

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of on road large fleet units	47	47	45
Number of on road small fleet units	25	28	27
Number of off road fleet units	34	33	33
Number of on road large fleet units exceeding 10 years of age	19	19	17
Number of on road small fleet units exceeding 10 years of age	5	5	5
Number of off road fleet units exceeding 15 years of age	8	7	7

OUTCOMES	<u>Benchmark</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Average cost for repair parts per unit	\$ 5,000.00	\$5,977	\$6,805	\$10,118
Total cost for repair parts	\$ 600,000.00	\$633,555	\$734,899	\$1,062,413