

2024 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.

2024 Accomplishments

- Completed two large Culvert Structure replacements with County Forces on CTH R and CTH Z.
- Completed seven road improvement projects. Six used VRF funds and one used ARPA funds.
- Completed 8.4 miles of road improvements.
- Completed 95 miles of pavement marking, 65 miles of crack filling, 35 miles of seal coating, 9 miles of road shouldering, and 210 miles of highway mowing.
- 2024 Winter Maintenance was completed at a cost of \$0.61M.
- Installed our second InQuik Bridge in Eau Claire County using new construction technology with County Forces on CTH KK.
- Implemented Eau Claire County's purchase order process in LINQ for majority of Highway Department purchases of equipment, materials, and contracted work.
- Generated \$2.45 million dollars of revenue by completing work for the Department of Transportation.
- Acquisition of three new tandem axel plow trucks for interstate plowing operations.
- Filed operations structure change, adding additional Maintenance Supervisors to provide more leadership and guidance to our field operations team.

- For WisDOT’s new Local Small Structures Program, completed the field inventory for 79 small structures (>6 ft to 20 ft span) in Eau Claire County.
- Completed PASER Ratings for all county truck highway miles in Eau Claire County. PASER Rating decreased from 6.57 in 2023 to 6.42 in 2024.

2025 Future Opportunities

Development of an asset management software that utilizes our GIS data, integrates with operations, and provides fiscal forecasting.

Goals for 2025 will be fiscally focused with review and training pivoting around timecard entry, cost reporting, and purchasing.

Purchase of a Rubber Tire Excavator with a brush saw attachment for limbing various county highways and township roads. This machine will increase safety and efficiency for the high need of limbing on the system. It will also generate outside revenue from townships.

Implementation of new permitting software, Delasoft. This new system was designed with a partnership between Eau Claire County Highway and Delasoft to meet our needs and streamline our process.

Working with our contracting base to find cost-effective solutions and alternatives to make our money go farther while providing a quality product to improve our system PASER rating.

Review shop operations structure and define positions to reduce miscommunication and inefficiencies.

With the inventory phase completed in 2024 for WisDOT’s new Local Small Structures Program, we will complete inspections on all Eau Claire County owned small structures in 2025. Inspection results will be uploaded into WisDOT’s Highway Structures Information System (HSIS) so we can continue evaluating the condition of these assets in the future.

Alignment with Strategic Plan

In 2024 the highway department accomplished these main goals that are aligned with our strategic plan.

Ensure Financial Stability.	Innovate and adapt.	Improve Collaboration
Reduction in cost per mile for road construction by \$14,000 per mile.	Completed a bridge replacement using new technology that saves time and money. It was the second bridge of this style Eau Claire County has installed.	Work with townships and municipalities to provide services such as bridge repairs, bidding services, contract and project management.
Completed more summer maintenance work in 2024 than 2023 due to the milder winter. This in turn allows us to extend the life of the road by completing lower cost maintenance work rather than higher cost road construction	Implemented purchase order process through LINQ for majority of Highway Department purchases of Equipment, materials, and contracted services to improve adherence to our budget.	Completed Phase 1 intergovernmental agreement for CTH T that involved the Town of Union, Town of Wheaton, City of Eau Claire and Chippewa County
Reduced our repair parts cost by \$300,000.00 from 2023 to 2024.	Developed permit software for county use with Delasoft and became the first county in WI to implement it	Improved out project notification process for CIP projects as well as post progress and notices online

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>2022</u>	<u>2023</u>	<u>2024</u>	
Number of quarterly budget status reports to Committee on Highways:	2	2	4	
Number of construction projects completed & administered	10	12	9	
Number of construction projects with state aid funding	3	3	4	
Total dollars of state grant received	\$2.34M	\$1.92M	\$3.13M	
Total dollars of general transportation aid received	\$3.13M	\$3.06M	\$3.01M	
OUTCOMES	<u>Benchmark</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Number of construction projects completed within budget	100%	80%	100%	92%
Number Vehicle Registration Fee funded projects completed		5	9	6
Number of process improvement/collaboration projects	5	12	6	4
Number of transportation projects completed with other municipalities	5	10	3	8

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>2022</u>	<u>2023</u>	<u>2024</u>	
Number of County bridges rated below 80% sufficiency standard	31	31	26	
Number of County bridges rated below 50% sufficiency standard	7	7	11	
Number of construction projects designed in house	4	7	4	
Number of construction projects designed by consultant	5	3	5	
OUTCOMES	<u>Benchmark</u>	<u>2022</u>	<u>2023</u>	<u>2024</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%	10%	20%	0%
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>2022</u>	<u>2023</u>	<u>2024</u>
Number of road miles striped:	125	180	95
Number of road miles crack filled per year:	117.8	35	65
Number of road miles receiving seal coats:	18.8	31	35
Number of road miles receiving single-pass mowing:	420	420	210
Number of bridge maintenance projects completed	0	1	2
Number of lane miles of road shouldering	23	14	9
Cost of winter maintenance on county roads	\$1.08M	\$1.14M	\$0.61M
Cost of summer maintenance on county roads	\$2.93M	\$3.61M	\$4.53M

OUTCOMES	<u>Benchmark</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
30% of County road mileage will receive traffic striping annually	30%	29.8%	43%	23%
20% of road mileage will receive crack filling/sealing annually.	20%	28%	8%	15%
30 miles of roads will be seal coated	30	62%	100.3%	117%
Dollars needed to maintain a passer rating of 6	\$5.1M	\$3.86M	\$3.72M	\$4.35M
All roads will receive one single-pass mowing or herbicide treatment	421	421	420	420
Bridge maintenance work items identified by biannual bridge inspections will be performed.	20%	100%	100%	100%

Highway and Bridge Construction

OUTPUTS	<u>2022</u>	<u>2023</u>	<u>2024</u>
Number of miles of road improvements	23.2	15.4	8.4
Number of bridges replaced	0	1	1
Number of miles of roads overlaid	0	0	2
5-year average biannual road system rating:	6.66	6.6	6.4
Number of road miles with pavement rated in very poor and failed condition (2 or less)	37	23.1	23.5
5-year average biannual bridge system sufficiency rating:	80.90	81	82
Cost for contracted road and bridge projects	\$7,276,508	\$1,809,272	\$5,245,247
Cost per mile analysis (reconditioned)	\$262,415	N/A	\$238,840
Cost per mile analysis (reconstruction)	\$1,265,000	N/A	\$1,475,112
Cost per mile analysis (pavement replacement)	\$287,201	\$284,981	\$269,106

*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>2022</u>	<u>2023</u>	<u>2024</u>
Road sufficiency rating increase based on 5.9M of funding annually	6	6.66	6.57	6.42
Bridge sufficiency rating increase based on 1.0M of funding annually	80%	81%	81%	82%
Investment of 6.9M needed to improve road and bridge condition	\$6.9M	\$7.2M	\$5.6M	\$6.87M

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>2022</u>	<u>2023</u>	<u>2024</u>
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation	\$2,543,634	\$2,879,623	\$2,451,083
Revenue generated performing roadway maintenance/construction work for the Town of Union	\$162,155	\$413,656	\$132,044
Number of local government units receiving/sharing Department services	29	30	26
Revenue generated performing work for local governmental units and other County departments (excluding the Town of Union)	\$1,097,336	\$442,405	\$435,311

OUTCOMES	<u>Benchmark</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Wisconsin Department of Transportation budget will be expended annually.	100%	100%	110%	100%
Town of Union budget will be expended annually.	100%	92%	231%	74%

Equipment Fleet Operations

OUTPUTS	<u>2022</u>	<u>2023</u>	<u>2024</u>
Number of on road large fleet units	47	45	47
Number of on road small fleet units	28	27	25
Number of off road fleet units	33	33	35
Number of on road large fleet units exceeding 10 years of age	19	17	16
Number of on road small fleet units exceeding 10 years of age	5	5	6
Number of off road fleet units exceeding 15 years of age	7	7	8

OUTCOMES	<u>Benchmark</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Average cost for repair parts per unit	\$ 5,000.00	\$6,,805	\$10,118	\$6,662
Total cost for repair parts	\$ 600,000.00	\$734,899	\$1,062,413	\$712,845