

Highway

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.

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.

DEPARTMENT BUDGET HIGHLIGHTS

- Reduction of \$1.7M in Capital Improvement Program for Road and Bridge projects.
- New Highway Facility will be completed in the first quarter of 2023.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Maintain the highway Paser rating range of 6-7 based on Highway Committee and County Board.
- Increase bridge sufficiency rating for all county bridges to 85%.
- Improve winter maintenance level of service through proper use of deicing products and technology.
- Maximize use of funding to obtain most increase in highway and bridge condition improvement while continuously looking for process improvement and new funding sources.
- State Maintenance revenues have been flat since 2008 and need to be increased to cover personnel benefit costs and inflation.
- Updated training program due to 20% of our field operator staff have changed over in 2022.

TRENDS AND ISSUES ON THE HORIZON

- Workforce training and development as we experience turn over in staffing (20% attrition in 2022).
- The Eau Claire County Highway Department will continue push for use of new technology to provide better services and asset management.
- Infrastructure investment and grant capitalization for our local system.
- Federal funding programs continue to grow as a revenue source for transportation. This will require more grant application submissions going forward.

POSITION CHANGES IN 2023

- FTE portion of Recreation Officer request for overweight vehicle and work-zone enforcement.
- Three new Heavy Equipment Operator positions to replace staff promoted to Highway Foremen.

Highway

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- New highway facility will have higher utility costs and have been estimated for the 2023 budget.
- Increase of salt brine on County Roads will result in higher level of service but will require equipment investments.
- Temporary staff positions will be utilized for increase training of staff.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Route Optimization will be completed when we move into the new Highway Facility. County and State plow routes may change based on the study

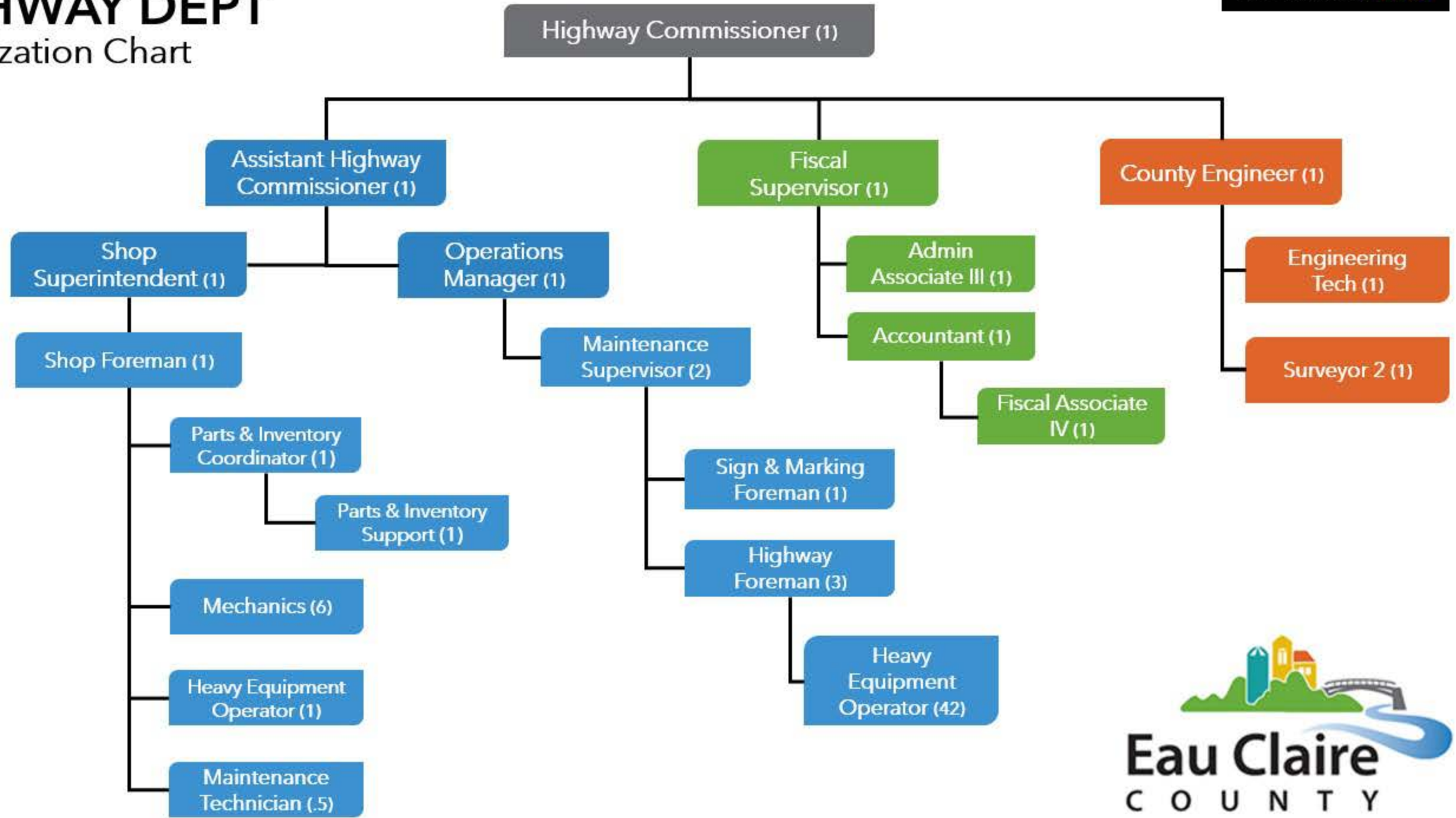
KEY ASSUMPTIONS AND POTENTIAL RISKS

- General Transportation Aids will remain steady for 5 years and will decrease since bonding has been reduced.
- Fuel costs remain at current levels for 2023.
- Inflation of materials is not reconciled by reducing project size since we don't have increase revenues forecasted to keep up with inflation.

HIGHWAY DEPT

Organization Chart

FTE Count: 69.5



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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of quarterly budget status reports to Committee on Highways	2	2	2	1
Number of construction projects completed & administered	17	11	14	8
Number of construction projects with state aid funding		1	7	3
Total dollars of state grant received	\$263,148	\$3,250	\$4.0M	\$0
Total dollars of general transportation aid received	\$3.4M	\$3.6M	\$3.4M	\$2.4M

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Number of construction projects completed within budget	100%	%	50%	100%	NYA
Number Vehicle Registration Fee funded projects completed		4	5	6	6
Number of process improvement and collaboration projects completed	5	3	4	7	4
Number of transportation projects completed with other municipalities	5	6	4	5	8

**YTD indicates Jan-Jun Results*

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	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of County bridges rated below 80% sufficiency standard	33	32	30	NYA
Number of County bridges rated below 50% sufficiency standard	6	4	2	NYA
Number of construction projects designed in house	15	4	9	4
Number of construction projects designed by consultant	7	7	5	5

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
100% of County bridges and road miles will be rated at least bi-annually.		100%	N/A	100%	100%
Construction design complete 2 years prior to construction of road or bridge	70%	70%	50%	15%	0%
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%

**YTD indicates Jan-Jun Results*

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	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of road miles striped	128.5	179.9	94.7	125
Number of road miles crack filled per year	99.5	66.0	60.0	5
Number of road miles receiving seal coats	22.5	19.3	26.4	19
Number of road miles receiving single-pass mowing	842.0	842.0	842.0	15
Number of bridge maintenance projects completed	4	1	1	0
Number of lane miles of road shouldering	N/A	N/A	24	0
Cost of winter maintenance on county roads	\$1.42M	\$655,000	\$691,248	\$471,263
Cost of summer maintenance on county roads	\$4.39M	\$3.23M	\$4.0M	\$1.7M

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
30% of County road mileage will receive traffic striping annually	30%	31%	43%	2300%	2970%
20% of road mileage will receive crack filling/sealing annually.	20%	24%	16%	1400%	150%
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	\$5.10M	\$4.30M	\$4.30M	\$4.30M	\$4.30M
All roads will receive two single-pass mowings	1	1	1	1	0
Bridge maintenance work items identified by biannual bridge inspections will be performed.	20%	100%	100%	10000%	0%

**YTD indicates Jan-Jun Results*

Highway and Bridge Construction

Highway and Bridge Construction					
OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of miles of road improvements		10.4	12.5	24.0	19
Number of bridges replaced		2	3	2	0
Number of miles of roads overlaid		11.7	0.0	1.4	0
5-year average biannual road system rating		5.92	6.00	6.66	7
Number of road miles with pavement rated in very poor and failed condition (2 or less)		88	76	60	60
5-year average biannual bridge system sufficiency rating		80.09	81.02	82.00	82
Cost for contracted road and bridge projects		-	\$5,080,505	\$5,937,256	\$1,330,734
Cost per mile analysis (reconditioned)		\$210,500	\$291,115	\$299,000	\$310,000
Cost per mile analysis (reconstruction)		\$756,000	\$809,126	\$865,985	\$889,000
Cost per mile analysis (pavement replacement)		\$108,500	\$237,350	\$245,000	\$255,000
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Road sufficiency rating increase based on 5.9M of funding annually	6.00	5.92	6.00	6.66	NYA
Bridge sufficiency rating increase based on 1.0M of funding annually	80%	80%	81%	82%	82%
Investment of 6.9M needed to improve road and bridge condition	\$6.9M	\$6.9M	\$6.9M	6.87M	6.87M
<i>*YTD indicates Jan-Jun Results</i>					

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>	
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation	\$3,409,979	\$2,673,495	\$2,334,719	\$1,380,607	
Revenue generated performing roadway maintenance/construction work for the Town of Union	\$245,158	\$217,855	\$164,464	\$79,415	
Number of local government units receiving/sharing Department services	17	34	16	26	
Revenue generated performing work for local governmental units and other County departments (excluding the Town of Union)	\$541,025	\$189,668	\$1,077,985	\$301,657	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 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%	44%
<i>*YTD indicates Jan-Jun Results</i>					

Equipment Fleet Operations

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>	
Number of on road large fleet units	47	47	47	47	
Number of on road small fleet units	25	25	25	25	
Number of off road fleet units	34	34	34	35	
Number of on road large fleet units exceeding 10 years of age	24	20	19	16	
Number of on road small fleet units exceeding 10 years of age	3	3	5	6	
Number of off road fleet units exceeding 15 years of age	10	10	8	8	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2018	2019	2021	YTD* 2022
Average cost for repair parts per unit	\$5,000	\$6,286	\$4,781	\$5,977	\$2,918
Total cost for repair parts	\$600,000	\$666,366	\$506,762	\$633,555	\$312,229
<i>*YTD indicates Jan-Jun Results</i>					

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Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$1,635,200	\$1,635,199	\$1,635,199	\$1,635,199	\$1,635,199	\$1,635,199	0%
03-Other Taxes	\$2,473,691	\$2,600,000	\$2,440,780	\$2,485,200	\$2,485,200	\$2,485,200	-4%
04-Intergovernment Grants and Aid	\$7,440,091	\$5,307,373	\$4,724,500	\$6,371,758	\$6,371,758	\$6,371,758	20%
05-Intergovernmental Charges for Services	\$3,474,865	\$2,861,529	\$3,363,390	\$3,220,532	\$3,220,532	\$3,220,532	13%
06-Public Charges for Services	\$219,420	\$151,427	\$164,210	\$183,462	\$183,462	\$183,462	21%
09-Other Revenue	\$275,462	\$140,250	\$214,270	\$398,175	\$398,175	\$398,175	184%
11-Fund Balance Applied	-	\$171	-	\$923,013	\$1,740,425	\$1,740,425	1017692%
12-Fund Transfers	\$5,887,888	\$32,769,737	\$26,801,880	\$9,340,150	\$2,423,738	\$2,823,738	-91%
Total Revenues:	\$21,406,618	\$45,465,686	\$39,344,229	\$24,557,489	\$18,458,489	\$18,858,489	-59%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$2,634,597	\$3,153,992	\$3,002,740	\$3,645,886	\$3,645,886	\$3,645,886	16%
02-OT Wages	\$202,377	\$224,228	\$170,710	\$160,841	\$160,841	\$160,841	-28%
03-Payroll Benefits	\$1,909,861	\$2,330,616	\$2,435,590	\$2,574,803	\$2,574,803	\$2,574,803	10%
04-Contractual Services	\$128,200	\$113,013	\$139,480	\$227,240	\$227,240	\$227,240	101%
05-Supplies & Expenses	\$13,751,111	\$38,376,359	\$33,392,060	\$15,402,897	\$9,303,897	\$9,703,897	-75%
07-Fixed Charges	\$1,792,433	\$1,251,813	\$1,617,530	\$1,908,822	\$1,908,822	\$1,908,822	52%
08-Debt Service	\$13,880	\$5,494	\$590	-	-	-	-100%
09-Equipment	\$14,845	\$10,171	\$12,390	\$637,000	\$637,000	\$637,000	6163%
Total Expenditures:	\$20,447,302	\$45,465,686	\$40,771,090	\$24,557,489	\$18,458,489	\$18,858,489	-59%

Net Surplus/(Deficit)- Highway	\$959,316	\$0	(\$1,426,861)	\$0	\$0	\$0	
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Highway Budget Analysis

	2022 Adjusted Budget	New Highway Facility (NHF) Project Bond Funds Transfers End	Bonding Transfers on Infrastructure Projects Reduction	Increase in WisDOT Contributed Capital on Infrastructure Projects between Years	Added WisDOT Reimbursement Following NHF Project Completion
01-Tax Levy/General Revenue Allocation	\$1,635,199	-			
03-Other Taxes	\$2,600,000	-			
04-Intergovernment Grants and Aid	\$5,307,373	-		\$586,530	
05-Intergovernmental Charges for Services	\$2,861,529	-			
06-Public Charges for Services	\$151,427	-			
09-Other Revenue	\$140,250	-			\$200,000
11-Fund Balance Applied	\$171	-			
12-Fund Transfers	\$32,769,737	\$24,862,137	\$1,700,000		
Total Revenues	\$45,465,686	\$24,862,137	\$1,700,000	\$586,530	\$200,000

01-Regular Wages	\$3,153,992	-			
02-OT Wages	\$224,228	-			
03-Payroll Benefits	\$2,330,616	-			
04-Contractual Services	\$113,013	-			
05-Supplies & Expenses	\$38,376,359	\$24,862,137	\$1,700,000	\$586,530	\$200,000
07-Fixed Charges	\$1,251,813	-			
08-Debt Service	\$5,494	-			
09-Equipment	\$10,171	-			
Total Expenditures	\$45,465,686	\$24,862,137	\$1,700,000	\$586,530	\$200,000

Highway Budget Analysis

	Increased Utility Services Due to NHF Project	Proposed Permit Fee Increase August 22	Reduced Seven Mile Landfill Revenues	Utilize Unrestricted Fund Balance to Replace Aging Equipment	Utilize 2020 Cell Tower Easement Revenue to Offset NHF Project Costs
01-Tax Levy/General Revenue Allocation	\$90,000	-		-	
03-Other Taxes		-		-	
04-Intergovernment Grants and Aid		-		-	
05-Intergovernmental Charges for Services		-		-	
06-Public Charges for Services		-	\$20,000	-	
09-Other Revenue		\$17,500		-	
11-Fund Balance Applied		-		\$600,000	\$800,100
12-Fund Transfers		-		-	
Total Revenues	\$90,000	\$17,500	\$20,000	\$600,000	\$800,100

01-Regular Wages		\$10,000		-	
02-OT Wages		-		-	
03-Payroll Benefits		\$7,500		-	
04-Contractual Services	\$90,000	-		-	
05-Supplies & Expenses		-	\$20,000	-	\$800,100
07-Fixed Charges		-		-	
08-Debt Service		-		-	
09-Equipment		-		\$600,000	
Total Expenditures	\$90,000	\$17,500	\$20,000	\$600,000	\$800,100

Highway Budget Analysis

	2023 Position Changes	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$140,476	(\$230,476)	\$1,635,199
03-Other Taxes	-	(\$114,800)	\$2,485,200
04-Intergovernment Grants and Aid	-	\$477,855	\$6,371,758
05-Intergovernmental Charges for Services	\$260,885	\$98,118	\$3,220,532
06-Public Charges for Services	-	\$12,035	\$183,462
09-Other Revenue	-	\$40,425	\$398,175
11-Fund Balance Applied	-	(\$477,258)	\$923,013
12-Fund Transfers	-	(\$49,991,724)	\$9,340,150
Total Revenues	\$401,361	(\$50,185,825)	\$24,557,489

01-Regular Wages	\$163,162	\$318,732	\$3,645,886
02-OT Wages	\$10,909	(\$74,296)	\$160,841
03-Payroll Benefits	\$227,290	\$9,397	\$2,574,803
04-Contractual Services	-	\$24,227	\$227,240
05-Supplies & Expenses	-	(\$51,142,229)	\$15,402,897
07-Fixed Charges	-	\$657,009	\$1,908,822
08-Debt Service	-	(\$5,494)	-
09-Equipment	-	\$26,829	\$637,000
Total Expenditures	\$401,361	(\$50,185,825)	\$24,557,489

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Property Taxes	1,595,200	1,595,199	1,595,199	1,595,199	1,595,199	1,595,199	Same standard and bridge aid tax levy as in prior year.	100%
Vehicle Registration Fee	2,473,691	2,600,000	2,440,780	2,485,200	2,485,200	2,485,200	Used 4 year average & consistent with prior year actual with slight increase.	90%
State Transportation Aid	3,416,754	3,400,000	3,135,850	3,429,858	3,429,858	3,429,858	General Transportation Aids (GTA) calculation for the 2022 calendar year is \$3,135,900. Estimated amount of \$3.43M will be received in full during calendar year 2023.	100%
Highway/State Aid - Chip	3,993,337	1,555,373	1,555,370	2,141,900	2,141,900	2,141,900	WisDOT LRIP and STP grants on two CTHS projects for 2023. Exact amount may vary, but will net to zero with expenditures recorded within account code 53312.	85%
State Aid - Chip/Admin	-	-	3,280	-	-	-	n/a - no activity/budget for several years	100%
State Contributed Capital Grant	30,000	352,000	30,000	800,000	800,000	800,000	Amount of WisDOT contribution to the construction of salt sheds on the new highway facility grounds.	100%
Landfill Surcharge Revenue	219,420	150,000	157,720	181,200	181,200	181,200	Payments from the City of Eau Claire for the increased deterioration of the county roads near the Seven Mile Creek Landfill. Used 4 year average & consistent with prior year actuals.	80%
Non-Govt Revenue	-	1,427	6,490	2,262	2,262	2,262	Reimbursement revenue - work performed for non-government entities (ATV clubs, usually). Nets to zero with related expenditures.	85%
Wisdot Rma	1,772,789	1,924,412	2,025,170	1,932,400	1,932,400	1,932,400	Reimbursement revenue - work performed for on the state highway system (STHS) under the Routine Maintenance Agreement (RMA) contract. Nets to zero with related expenditures.	80%
Wisdot Tma	-	-	-	15,000	15,000	15,000	Reimbursement revenue - work performed for on the state highway system (STHS) under the Traffic Maintenance Agreement (TMA) contract. Nets to zero with related expenditures.	70%

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Wisdot Dma	108,215	-	57,780	150,000	150,000	150,000	Reimbursement revenue - work performed for on the state highway system (STHS) under Discretionary Maintenance Agreement (DMA) contracts. Nets to zero with related expenditures.	85%
Wisdot Accident Damage/Gps	221,541	239,326	370,790	321,796	321,796	321,796	Reimbursement revenue - work performed for on the state highway system (STHS) under Special Projects funding. Nets to zero with related expenditures.	90%
Wisdot Pbm	108,654	162,958	-	53,329	53,329	53,329	Reimbursement revenue - work performed for on the state highway system (STHS) under Performance-based Maintenance (PBM) contracts. Decrease expected - PBM being phased out.	80%
Wisdot Disaster Aids	-	29,000	-	40,000	40,000	40,000	Partial reimbursement (usually 80%) for major damage on county roads during the year. Amount is difficult to determine as the severity of the weather is unknown.	60%
Sths-Salt Storage	-	-	-	100	100	100	Partial reimbursement for salt shed maintenance costs incurred by the county on behalf of WisDOT as part of RMA contract. No major fluctuations expected.	90%
Sths-Gen Prop & Liab Insurance	11,899	12,000	-	16,000	16,000	16,000	Partial reimbursement for GPL insurance costs incurred by the county as part of WisDOT RMA budget. No major fluctuations expected.	80%
Sths-2-Way Radios	4,764	5,000	-	5,000	5,000	5,000	Partial reimbursement for radio replacement and airtime charges for each plow truck. No major fluctuations expected.	80%
Sths-Records & Reports	85,356	113,948	106,500	-	-	-	Included this revenue within WisDOT, local and non-government entities that are related to projects where the department admin rate is charged (usually about 4% or so of total service dollars rendered).	100%

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Sths - Winter Readiness	31,717	32,000	32,530	34,000	34,000	34,000	Reimbursement based on number of trucks used to plow on state highways. Consistent between years as no changes in number of routes and plow trucks.	95%
Other Local Governments	1,079,748	297,250	709,690	556,727	556,727	556,727	Reimbursement revenue - work performed for local municipalities. Will net to zero in total with related expenditures.	85%
Local Govt Bridge/ Rd Aid	40,000	40,000	40,000	40,000	40,000	40,000	Same standard and bridge aid tax levy as in prior year.	100%
Local Govt Recds/ Rpts	18,924	15,331	15,100	-	-	-	Included this revenue within WisDOT, local and non-government entities that are related to projects where the department admin rate is charged (usually about 4% or so of total service dollars rendered).	100%
Local Departments	31,259	28,931	45,830	96,180	96,180	96,180	Reimbursement revenue - work performed for other county departments and allocation of new highway facility costs based on square footage occupied.	85%
Local Depts Recds/ Rpts	-	1,373	-	-	-	-	n/a - no budget for this account because admin rate has not been charged to other county departments for services rendered per past practice	100%
Sale Of Scrap	6,711	5,000	-	-	-	-	n/a - no budget for this account - WisDOT requires that proceeds from the sale of scrap must be allocated to the shop cost pool (53230).	100%
Misc Other	62,636	5,000	77,520	192,675	192,675	192,675	Includes projected gain on sale of Altoona facility land, 4 year average on general misc revenues commonly charged to this account (i.e. insurance recoveries, etc.) and projected gain of \$125,000 on old facility sale.	90%
Permit	14,010	6,000	18,140	21,000	21,000	21,000	Increase in permitting fee revenues expected as part of ordinance updates put to Committee on 8/11/22 pending Board approval in Sept. 2022.	85%

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Sths - Equip. Storage Rev.	179,245	124,250	106,300	176,500	176,500	176,500	Reimbursement for depreciation, utilities, and other equipment storage costs trucks used to plow the state highway system (STHS). Major increase due to depreciation on new facility.	90%
Fuel Handling Revenue	12,859	-	12,310	8,000	8,000	8,000	Fuel handling allocation revenue. Estimate based on prior year amounts and downward trend for this revenue source. Amount is trivial to total revenues for the Department.	75%
Transfer From Capital Proj Fund	5,887,888	32,769,737	26,801,880	9,340,150	2,423,738	2,823,738	Transfers from CPF for 2023 infrastructure projects and remaining expenditures for the new highway facility (NHF) project. Will net with expenditures incurred for road, bridge and NHF expenditures (53312, 53313 & 59999, respectively).	90%
Fund Balance Applied	-	171	-	923,013	1,740,425	1,740,425	Planned use of fund balance for capital equipment purchases in lieu of bonding and carryforward of cell tower rental revenues recognized in prior years (2004 - 2020) to offset costs for the new highway facility project.	100%
TOTAL	\$21,406,618	\$45,465,686	\$39,344,229	\$24,557,489	\$18,458,489	\$18,858,489		

Highway Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
State Disaster Relief	-	-	-	-	-	-	WisDOT reimbursement for 80% of significant storm damage costs on county roads (CTHS).
State Transportation Aid	3,416,754	3,400,000	3,135,850	3,429,858	3,429,858	3,429,858	WisDOT General Transportation Aids (GTA)
Highway/State Aid - Chip	3,993,337	1,555,373	1,555,370	2,141,900	2,141,900	2,141,900	WisDOT LRIP and STP Urban/Rural contributed capital on CTHS projects.
State Aid - Chip/Admin	-	-	3,280	-	-	-	WisDOT LRIP Administration Reimbursement Fee.
State Contributed Capital Grant	30,000	352,000	30,000	800,000	800,000	800,000	WisDOT Discretionary Maintenance Agreement to purchase truck mounted attenuator.
Cares Act Funding	-	-	-	-	-	-	Federal CARES Act funding.
TOTAL	\$7,440,091	\$5,307,373	\$4,724,500	\$6,371,758	\$6,371,758	\$6,371,758	

Highway

Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	13,725	7,500	13,810	14,960	14,960	14,960
Utility Services	106,154	92,800	121,870	193,900	193,900	193,900
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	8,320	12,713	3,800	18,380	18,380	18,380
Total	\$128,200	\$113,013	\$139,480	\$227,240	\$227,240	\$227,240

Highway

Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Admin/Pub Of Legal Notice	-	-	350	-	-	-	Newspaper advertisements required by state statute to inform the public of new projects.	Other Contracted Services
Admin/Accounting & Audit	13,725	7,500	13,810	14,960	14,960	14,960	Professional services paid to audit firm, timekeeping accounting software, and other fiscal service providers.	Professional Services
Admin/Telephone	4,497	3,800	3,840	-	-	-	Telephone	Utility Services
Admin / Cellular Phone	1,161	500	980	1,270	1,270	1,270	Cell phone	Utility Services
Admin/Motor Vehicle Maint	8,320	12,713	240	380	380	380	Payments to shop vendors for repairs on admin vehicles (ex. Commissioner vehicle).	Other Contracted Services
Engineer/Telephone	-	-	-	-	-	-	Telephone	Utility Services
Engineer/Cellular Phone	-	-	-	-	-	-	Cell phone	Utility Services
Sths-Maint-Supv/Telephone	-	-	-	-	-	-	Telephone	Utility Services
Sths-Maint-Supv/Cellular Phone	1,822	2,500	1,510	2,000	2,000	2,000	Cell phone	Utility Services
Shop/ Utility Service	-	-	-	-	-	-	Utility costs expected at the new highway facility - in past, costs had been allocated to shop (53230), but all utility fees are now allocated to buildings and grounds (53270) and then allocated out to other account codes per WisDOT.	Utility Services
Shop/ Telephone	-	-	-	-	-	-	Telephone	Utility Services
Shop / Cellular Phone	6,703	5,000	5,270	3,400	3,400	3,400	Cell phone	Utility Services
Bldng & Grd Ops/ Utility Service	89,835	75,000	108,720	180,000	180,000	180,000	Utility costs expected at the new highway facility (increase of 2x expected due to increased square footage).	Utility Services
Bldng & Grd Ops/ Telephone	2,137	6,000	1,550	7,230	7,230	7,230	Telephone	Utility Services
Traffic Signal Maintenance	-	-	3,210	18,000	18,000	18,000	Payments to specialized firms that help with traffic signal damage and other malfunctions.	Other Contracted Services
Cths Maint/Telephone	-	-	-	-	-	-	Telephone	Utility Services
Cths Maint/Cellular Phone	-	-	-	-	-	-	Cell phone	Utility Services
TOTAL	\$128,200	\$113,013	\$139,480	\$227,240	\$227,240	\$227,240		

**Eau Claire County Highway Department
2023 Budget Supplement
Revenues by Type and Use**

Revenue Type	Capital Outlay - Infrastructure	Capital Outlay - Highway Facility	Capital Outlay - Equip Replcmt	Regular Operations	2023 Request Total
Tax Levy	\$ -	\$ -	\$ -	\$ 1,635,199.00	\$ 1,635,199.00
Vehicle Registration Fee	2,485,200.00	-	-	-	2,485,200.00
WisDOT Contributed Capital	2,141,900.00	800,000.00	-	-	2,941,900.00
General Transportation Aids	-	-	-	3,429,858.00	3,429,858.00
Reimbursement from Other Governments & Departments	-	-	-	3,399,294.00	3,399,294.00
Seven Mile Creek Landfill Payments	-	-	-	181,200.00	181,200.00
Miscellaneous	-	-	-	75,675.00	75,675.00
Gain on Sale of Altoona Property (Unalloc)	-	125,000.00	-	-	125,000.00
Permit Fees	-	-	-	21,000.00	21,000.00
Capital Equipment Purchase (Use Fund Balance)	-	-	600,000.00	323,013.00	923,013.00
Bonding Proceeds - Infrastructure and Highway Facility	3,241,150.00	6,099,000.00	-	-	9,340,150.00
2023 Request Total	\$ 7,868,250.00	\$ 7,024,000.00	\$ 600,000.00	\$ 9,065,239.00	\$ 24,557,489.00

Revenues by Functional Area and Use

Expenditure Type	Capital Outlay - Infrastructure	Capital Outlay - Highway Facility	Capital Outlay - Equip Replcmt	Regular Operations	2023 Request Total
Administration & Fiscal	\$ -	\$ -	\$ -	\$ 798,362.00	\$ 798,362.00
Engineering	-	-	-	380,242.00	380,242.00
Bridge Aid to Local Munis	-	-	-	29,356.00	29,356.00
Fleet Maintenance & Repair	-	-	600,000.00	1,061,718.00	1,661,718.00
Road Maintenance - CTHS (Non-Winter)	-	-	-	3,972,985.00	3,972,985.00
Road Maintenance - CTHS (Winter)	-	-	-	853,792.00	853,792.00
Road Maintenance - STHS	-	-	-	3,048,587.00	3,048,587.00
Construction Improvement Program	7,050,778.00	-	-	-	7,050,778.00
Local Municipalities	-	-	-	556,727.00	556,727.00
ECC Departments	-	-	-	96,180.00	96,180.00
Non-Gov't Entities	-	-	-	2,262.00	2,262.00
Highway Facility Project	-	6,099,000.00	-	7,500.00	6,106,500.00
2023 Request Total	\$ 7,050,778.00	\$ 6,099,000.00	\$ 600,000.00	\$ 10,807,711.00	\$ 24,557,489.00

Revenues by Functional Area by Year

Expenditure Type	2023 Request Total	2022 Estimate Total	2022 Budget Total	2022 Estimate to 2022 Budget \$	2023 Request to 2022 Budget \$	2022 Estimate to 2022 Budget %	2023 Request to 2022 Budget %
Administration & Fiscal	\$ 798,362.00	\$ 647,860.00	\$ 745,697.00	\$ (97,837.00)	\$ 52,665.00	-13.1%	6.6%
Engineering	380,242.00	172,760.00	355,532.00	(182,772.00)	24,710.00	-51.4%	6.5%
Bridge Aid to Local Munis	29,356.00	34,740.00	20,906.00	13,834.00	8,450.00	66.2%	28.8%
Fleet Maintenance & Repair	1,661,718.00	566,890.00	(234,779.00)	801,669.00	1,896,497.00	-341.5%	114.1%
Road Maintenance - CTHS (Non-Winter)	3,972,985.00	3,482,090.00	3,521,250.00	(39,160.00)	451,735.00	-1.1%	11.4%
Road Maintenance - CTHS (Winter)	853,792.00	906,420.00	1,112,556.00	(206,136.00)	(258,764.00)	-18.5%	-30.3%
Road Maintenance - STHS	3,048,587.00	2,662,620.00	2,898,862.00	(236,242.00)	149,725.00	-8.1%	4.9%
Construction Improvement Program	7,050,778.00	7,907,600.00	7,907,600.00	-	(856,822.00)	0.0%	-12.2%
Local Municipalities	556,727.00	709,700.00	331,297.00	378,403.00	225,430.00	114.2%	40.5%
ECC Departments	96,180.00	45,830.00	31,677.00	14,153.00	64,503.00	44.7%	67.1%
Non-Gov't Entities	2,262.00	-	1,563.00	(1,563.00)	699.00	-100.0%	30.9%
Highway Facility Project	6,106,500.00	23,635,180.00	25,655,356.00	(2,020,176.00)	(19,548,856.00)	-7.9%	-320.1%
2023 Request Total	\$ 24,557,489.00	\$ 40,771,690.00	\$ 42,347,517.00	\$ (1,575,827.00)	\$ (17,790,028.00)	-3.7%	-72.4%

Highway

Capital Projects Summary

Function Project Name	Total Project Cost	Bond Funding	Grant Funding	Vehicle Registration Fee (VRF) Funding	Road miles
Transportation & Public Works	\$ 9,900,538	\$ 4,909,449	\$ 2,517,100	\$ 2,473,989	20.65
CTH AF (STRAWBERRY DR - CTH V)	843,500	560,865	-	282,635	2.30
CTH CC (33RD ST - CTH TT) [PHASE 2]	750,000	498,695	-	251,305	0.73
CTH D (CTH YYY - ELM RD)	954,000	634,340	-	319,660	2.65
CTH D (STH 27 - WEGGEN RD)	200,000	132,986	-	67,014	
CTH F (CTH FF - CTH HH)	900,000	598,434	-	301,566	2.96
CTH F (HEATHER RD - HAMILTON AVE)	1,022,500	135,978	818,000	68,522	0.70
CTH FW (CTH W - CTH FF)	350,000	232,725	-	117,275	0.84
CTH I (CTH V - PUESE RD)	1,329,260	634,340	375,260	319,660	3.07
CTH II (STHS 93 - TAMMAGE ST)	165,000	109,713	-	55,287	0.52
CTH M (JACKSON CO - LANGE RD)	1,654,800	220,064	1,323,840	110,896	2.61
CTH N (ROLEEN DR - CTH NL)	350,000	232,725	-	117,275	1.37
CTH O (CTH HH - CTH R)	88,400	58,780	-	29,620	0.34
CTH RR (STAGECOACH RD - USH 12)	699,600	465,183	-	234,417	2.30
CTH T (ALPINE RD - ALPINE RD)	125,000	83,116	-	41,884	0.26
FUTURE YR ROAD & BRIDGE DESIGN CO	293,478	195,142	-	98,336	
MISC LARGE STRUCTURES	175,000	116,363	-	58,637	
Total All Projects	\$ 9,900,538	\$ 4,909,449	\$ 2,517,100	\$ 2,473,989	20.65

Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH F (HEATHER RD - HAMILTON AVE)		DEPARTMENT	Highway
PROJECT LOCATION	CTH F (HEATHER RD - HAMILTON AVE)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 01
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	ECC & State of WI
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public V
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Reconstruction of 0.7 miles of urban cross-section			
ANALYSIS OF NEED	Deteriorating Pavement and structures			
ALTERNATIVES CONSIDERED	N/A - pavement deterioration to the point where alternatives like spray patching, patch work would be insufficient			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Grants/Aids	818,000	Fund 701: Highway	WISDOT STP URBAN
VRF	68,522	Fund 701: Highway	
Bonds	135,978	Fund 405: Capital Projects	

Total Funding	\$ 1,022,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	1,022,500	Fund 701: Highway	Infra construct costs

Total Cost	\$ 1,022,500
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH M (JACKSON CO - LANGE RD)		DEPARTMENT	Highway
PROJECT LOCATION	CTH M (JACKSON CO - LANGE RD)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 03
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	ECC & State of WI
REQUEST TYPE	Replacement		FUNCTIONAL CATEGORY	Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 2.61 miles of Rural Cross-section			
ANALYSIS OF NEED	Deteriorating pavement and failed structures			
ALTERNATIVES CONSIDERED	N/A - pavement deterioration to the point where alternatives like spray patching, patch work would be insufficient			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Grants/Aids	1,323,840	Fund 701: Highway	WISDOT STP RURAL
VRF	110,896	Fund 701: Highway	
Bonds	220,064	Fund 405: Capital Projects	

Total Funding	\$ 1,654,800
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	1,654,800	Fund 701: Highway	Infra construct costs

Total Cost	\$ 1,654,800
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH D (CTH YYY - ELM RD)		DEPARTMENT	Highway
PROJECT LOCATION	CTH D (CTH YYY - ELM RD)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 02
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	ECC & State of WI
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 2.65 miles of rural cross-section			
ANALYSIS OF NEED	Deteriorating pavement			
ALTERNATIVES CONSIDERED	N/A - pavement deterioration to the point where alternatives like spray patching, patch work would be insufficient			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	319,660	Fund 701: Highway	
Bonds	634,340	Fund 405: Capital Projects	

Total Funding	\$ 954,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	954,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 954,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>FUTURE YR ROAD & BRIDGE DESIGN COSTS</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>FUTURE YR ROAD & BRIDGE DESIGN COSTS</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>1/1/2023</i>	EXP. END DATE	<i>12/31/2023</i>	DEPT PRIORITY	<i>04</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>Transportation & Public W</i>	
ASSET BEING REPLACED	<i>Underlying roadways in future years of construction not yet determined</i>				
PROJECT DESCRIPTION	<i>Contract design, plat work and other miscellaneous engineering to outside firms for road projects for the next two to three years.</i>				
ANALYSIS OF NEED	<i>The department does not have the staffing capacity to complete all design work for all projects. As such, outside contracting is needed to fill the gaps.</i>				
ALTERNATIVES CONSIDERED	<i>Hire more engineers and specialists to perform the work. Not feasible.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	98,336	Fund 701: Highway	
Bonds	195,142	Fund 405: Capital Projects	

Total Funding	\$ 293,478
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	293,478	Fund 701: Highway	Future infra capitalizable costs

Total Cost	\$ 293,478
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>MISC LARGE STRUCTURES</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>MISC LARGE STRUCTURES</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>4/1/2023</i>	EXP. END DATE	<i>12/31/2023</i>	DEPT PRIORITY	<i>05</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public W</i>	
ASSET BEING REPLACED	<i>Large culverts around the County</i>				
PROJECT DESCRIPTION	<i>Replace large culverts around the County.</i>				
ANALYSIS OF NEED	<i>Replacement of large structures on future road improvement projects prior to the year of construction helps make the project more efficient.</i>				
ALTERNATIVES CONSIDERED	<i>N/A - large structures need to be replaced to avoid washouts, etc.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	58,637	Fund 701: Highway	
Bonds	116,363	Fund 405: Capital Projects	

Total Funding	\$ 175,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	175,000	Fund 701: Highway	Large structure construction costs

Total Cost	\$ 175,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH CC (33RD ST - CTH TT) [PHASE 2]		DEPARTMENT	Highway
PROJECT LOCATION	CTH CC (33RD ST - CTH TT) [PHASE 2]		MANAGER	Jon Johnson
EXPECTED START DATE	4/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 06
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Reconstruction of 0.73 miles of urban-cross section			
ANALYSIS OF NEED	Failed pavement and utility replacement/extension			
ALTERNATIVES CONSIDERED	N/A - pavement deterioration to the point where alternatives like spray patching, patch work would be insufficient			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	251,305	Fund 701: Highway	
Bonds	498,695	Fund 405: Capital Projects	

Total Funding	\$ 750,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	750,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 750,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH II (STHS 93 - TAMMAGE ST)		DEPARTMENT	Highway
PROJECT LOCATION	CTH II (STHS 93 - TAMMAGE ST)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 07
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 0.52 miles of rural cross-section			
ANALYSIS OF NEED	Deteriorating Pavment			
ALTERNATIVES CONSIDERED	N/A - pavement deterioration to the point where alternatives like spray patching, patch work would be insufficient			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	55,287	Fund 701: Highway	
Bonds	109,713	Fund 405: Capital Projects	

Total Funding	\$ 165,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	165,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 165,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH I (CTH V - PUESE RD)		DEPARTMENT	Highway
PROJECT LOCATION	CTH I (CTH V - PUESE RD)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 08
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 3.07 miles of rural cross-section			
ANALYSIS OF NEED	Deteriorating/failed Pavment and failed structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	319,660	Fund 701: Highway	
Bonds	634,340	Fund 405: Capital Projects	
Grants/Aids	375,260	Fund 701: Highway	WISDOT LRIP

Total Funding	\$ 1,329,260
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	1,329,260	Fund 701: Highway	Infra construct costs

Total Cost	\$ 1,329,260
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH F (CTH FF - CTH HH)		DEPARTMENT	Highway
PROJECT LOCATION	CTH F (CTH FF - CTH HH)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 09
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 2.96 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavment and structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	301,566	Fund 701: Highway	
Bonds	598,434	Fund 405: Capital Projects	

Total Funding	\$ 900,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	900,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 900,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH RR (STAGECOACH RD - USH 12)		DEPARTMENT	Highway
PROJECT LOCATION	CTH RR (STAGECOACH RD - USH 12)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 10
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 2.3 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and Structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	234,417	Fund 701: Highway	
Bonds	465,183	Fund 405: Capital Projects	

Total Funding	\$ 699,600
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	699,600	Fund 701: Highway	Infra construct costs

Total Cost	\$ 699,600
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH AF (STRAWBERRY DR - CTH V)		DEPARTMENT	Highway
PROJECT LOCATION	CTH AF (STRAWBERRY DR - CTH V)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 11
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 2.3 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and Structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	282,635	Fund 701: Highway	
Bonds	560,865	Fund 405: Capital Projects	

Total Funding	\$ 843,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	843,500	Fund 701: Highway	Infra construct costs

Total Cost	\$ 843,500
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH D (STH 27 - WEGGEN RD)		DEPARTMENT	Highway
PROJECT LOCATION	CTH D (STH 27 - WEGGEN RD)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 12
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Reconstruction/Realignment of interesection at STH 27/CTH D			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and safety			
ALTERNATIVES CONSIDERED	N/A - failed pavement			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	67,014	Fund 701: Highway	
Bonds	132,986	Fund 405: Capital Projects	

Total Funding	\$ 200,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	200,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 200,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH FW (CTH W - CTH FF)		DEPARTMENT	Highway
PROJECT LOCATION	CTH FW (CTH W - CTH FF)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 13
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 0.84 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and Structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	117,275	Fund 701: Highway	
Bonds	232,725	Fund 405: Capital Projects	

Total Funding	\$ 350,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	350,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 350,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH N (ROLEEN DR - CTH NL)		DEPARTMENT	Highway
PROJECT LOCATION	CTH N (ROLEEN DR - CTH NL)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 14
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 1.37 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and Structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	117,275	Fund 701: Highway	
Bonds	232,725	Fund 405: Capital Projects	

Total Funding	\$ 350,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	350,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 350,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH O (CTH HH - CTH R)		DEPARTMENT	Highway
PROJECT LOCATION	CTH O (CTH HH - CTH R)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 15
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 0.34 miles of rural cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement and Structures			
ALTERNATIVES CONSIDERED	N/A - failed pavement & structures			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	29,620	Fund 701: Highway	
Bonds	58,780	Fund 405: Capital Projects	

Total Funding	\$ 88,400
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	88,400	Fund 701: Highway	Infra construct costs

Total Cost	\$ 88,400
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	CTH T (ALPINE RD - ALPINE RD)		DEPARTMENT	Highway
PROJECT LOCATION	CTH T (ALPINE RD - ALPINE RD)		MANAGER	Jon Johnson
EXPECTED START DATE	5/1/2023	EXP. END DATE	12/31/2023	DEPT PRIORITY 16
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Transportation & Public W
ASSET BEING REPLACED	Underlying roadway			
PROJECT DESCRIPTION	Pavement Replacement of 0.26 miles of urban cross-section			
ANALYSIS OF NEED	Failed/Deteriorating Pavement			
ALTERNATIVES CONSIDERED	N/A - failed pavement			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	41,884	Fund 701: Highway	
Bonds	83,116	Fund 405: Capital Projects	

Total Funding	\$ 125,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	125,000	Fund 701: Highway	Infra construct costs

Total Cost	\$ 125,000
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