



AGENDA

Eau Claire County – Joint Meeting Highway Committee Committee on Finance & Budget

DATE: Thursday, August 8, 2024 **TIME:** 9:30 a.m. CST
LOCATION: Eau Claire County Highway Department
5061 US Highway 53, Room 123-EOC, Eau Claire, WI 54701

WebEx Teleconference

Join from the meeting link https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m41eb8b78aa33a067bd64a5e265aa9cd9
Join by meeting number: Meeting number (access code): 2534 075 9377 Meeting password: t2JKiMVJW48
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Those wishing to make a written public comment must e-mail ecchwy@eauclairecounty.gov at least 30 minutes prior to the start of the meeting or attend the meeting in-person/virtually. You will be called on during the public comment session to make your comments. Comments are limited to 3 minutes per person and 30 minutes maximum for the public comment period. PLEASE MUTE DEVICES UPON ENTRY INTO MEETING.

A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item.

1. Call to Order and Confirmation of Meeting Notice
2. Roll Call (Highway Committee)
3. Roll Call (Committee on Finance & Budget)
4. Public Comment
5. 2025 Highway Department Budget – Discussion/Action
6. Announcements
7. Adjourn

PREPARED BY: Natalie Szews

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-7335, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Highway

DEPARTMENT MISSION

To provide safe and efficient travel as a valuable service to Eau Claire County.

DEPARTMENT BUDGET HIGHLIGHTS

Decline in State Transportation Aid continues due to reduced bonding and very little growth in the Vehicle Registration Fee (VRF). We will need to reduce services in our maintenance programs as well as shift VRF funds from our improvement program to our maintenance program.

Special Bridge Aid Levy has been increased substantially to have the funding needed to cover future bridge and culvert projects in the county.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Aggressively pursue grant opportunities with focus on multi-jurisdictional sponsorship
- Increase revenues by increasing fees and rates for services
- Improvement and maintenance levels will need to be reduced to stay within budget. This will cause our road ratings to fall over the next 5 years.
- Investment in software applications to reduce staff time and improve public service for permitting
- Professional Development & Process Documentation for succession and cross training
- Continue to use new construction means and methods to save time and money.
- Work on culture improvement with more employee engagement as well as coaching for success

TRENDS AND ISSUES ON THE HORIZON

- Revenue sources that drive our maintenance and construction programs are flat or decreasing. Service reductions in this program will need to be implemented to stay within budget. Reductions in service will cause deterioration of our infrastructure.
- Operational cost for the new facility may reduce our maintenance programs due to higher cost of operation.
- State revenues remain flat as our operational costs increase.
- Townships and Internal Departments are asking for more assistance and resources to aid in their programs.
- Fleet procurement process will need to be changed due to the limited availability of plow trucks and equipment
- Inflation costs have reduced our ability to reach our performance maintenance goals, and additional revenue is needed to maintain our current goals.

BUDGET CHANGES: REVENUES

- Slight decreases are expected in Vehicle Registration Fee revenue as well as General Transportation Aid (GTA) revenue
- Local Department revenues are less due to large reimbursement projects that were completed last year

BUDGET CHANGES: EXPENDITURES

- Expenditures are slightly increased mainly due to the increase cost of labor and benefits
- Increase in equipment expenses due to equipment replacement needs

Highway

POSITION CHANGES IN 2025

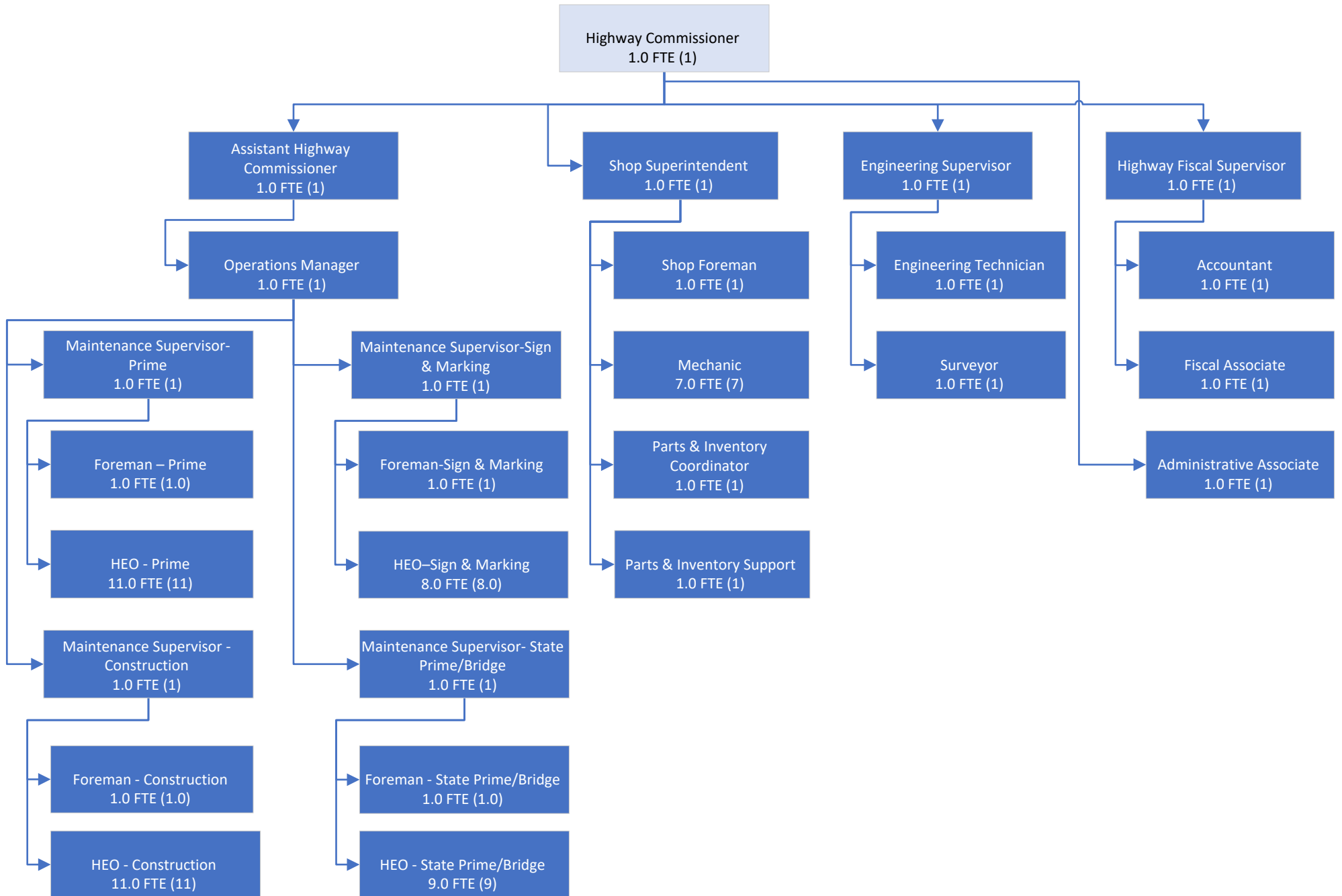
- No Changes Anticipated

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Depreciation costs for the new facility will not impact operation revenue or expenditure
- State revenue for contracted services will remain at current levels
- General Transportation Aid will not be reduced by more than \$50K. No estimates have been received from the State yet.

Highway

2024 FTE: 68.0



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>	<u>YTD* 2024</u>
Number of quarterly budget status reports to Committee on Highways	2	2	2	1
Number of construction projects completed & administered	14	10	11	1
Number of construction projects with state aid funding	7	3	2	3
Total dollars of state grant received	\$4.0M	\$2.34M	\$1.94M	N/Y/A
Total dollars of general transportation aid received	\$3.4M	\$3.13M	\$3.06M	\$0.75M

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Percentage of construction projects completed within budget	100%	100%	80%	95%	N/Y/A
Number Vehicle Registration Fee funded projects completed	6	6	5	10	N/Y/A
Number of process improvement and collaboration projects completed	5	7	12	9	6
Number of transportation projects completed with other municipalities	5	5	10	8	5

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of County bridges rated below 80% sufficiency standard	30	31	31	31
Number of County bridges rated below 50% sufficiency standard	2	7	7	7
Number of construction projects designed in house	9	4	7	4
Number of construction projects designed by consultant	5	5	3	2

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of County bridges and road miles will be rated at least bi-annually.	100%	100%	N/A	100%	100%
Construction design complete 2 years prior to construction of road or bridge	70%	15%	10%	20%	29%
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%	100%	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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of road miles striped	94.7	125.0	179	0
Number of road miles crack filled per year	60.0	117.8	42	22
Number of road miles receiving seal coats	26.4	18.8	31	0
Number of road miles receiving single-pass mowing	842.0	420.0	420	420
Number of bridge maintenance projects completed	1	0	0	0
Number of miles of road shouldering	24	23.2	16.1	0
Cost of winter maintenance on county roads	\$691,248	\$1.08M	\$1.23M	\$0.41M
Cost of summer maintenance on county roads	\$4.0M	\$2.93M	\$3.82M	\$1.60M

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
30% of County road mileage will receive traffic striping annually	30%	23%	29.8%	42%	0%
20% of road mileage will receive crack filling/sealing annually.	20%	14%	28.0%	10%	5%
30 miles of roads will be seal coated	30.0	26.4	18.8	31.0	0.0
Dollars needed to maintain a passer rating of 6	\$5.10M	\$4.30M	\$3.86M	\$3.63M	\$3.75M
All roads will receive two single-pass mowings	1	1	0.5	0.5	0.25
Bridge maintenance work items identified by biannual bridge inspections will be performed.	20%	100%	100%	100%	N/Y/A

**YTD indicates Jan-Jun Results*

Highway and Bridge Construction

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Number of miles of road improvements	24.0	23.2	16.1	0	
Number of bridges replaced	2	0	1	0	
Number of miles of roads overlaid	1.4	0.0	0	0	
Number of road miles with pavement rated in very poor and failed condition (2 or less)	60	37	23	23	
Average biannual bridge system sufficiency rating	82.00	76.10	80.90	N/Y/A	
Cost for contracted road and bridge projects	\$5.94M	\$7.28M	\$2.31M	N/Y/A	
Cost per mile analysis (reconditioned)	\$299,000	\$262,415	\$272,800	\$0	
Cost per mile analysis (reconstruction)	\$865,985	\$1,265,000	\$0	\$2.3M	
Cost per mile analysis (pavement replacement)	\$245,000	\$287,201	\$291,314	\$278,469	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Road sufficiency rating increase based on 5.9M of funding annually	6.00	6.70	6.60	6.60	N/Y/A
Bridge sufficiency rating increase based on 1.0M of funding annually	80%	82%	76%	81%	N/Y/A
Investment of 6.9M needed to improve road and bridge condition	\$6.9M	\$6.87M	\$7.2M	\$7.0M	N/Y/A
<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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation		\$2.33M	\$2.54M	\$3.02M	\$1.37M
Revenue generated performing roadway maintenance/construction work for the Town of Union		\$164,464	\$162,155	\$413,656	\$57,530
Number of local government units receiving/sharing Department services		16	29	30	\$24
Revenue generated performing work for local governmental units and other County departments (excluding the Town of Union)		\$1,077,985	\$1,097,336	\$901,482	\$182,177
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Wisconsin Department of Transportation budget will be expended annually.	100%	100%	100%	100%+	100%+
Town of Union budget will be expended annually.	100%	92%	91%	231%	32%
<i>*YTD indicates Jan-Jun Results</i>					

Equipment Fleet Operations

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of on road large fleet units		47	47	47	47
Number of on road small fleet units		25	28	28	27
Number of off road fleet units		34	33	33	32
Number of on road large fleet units exceeding 10 years of age		19	19	19	23
Number of on road small fleet units exceeding 10 years of age		5	5	5	4
Number of off road fleet units exceeding 15 years of age		8	7	12	15
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2018	2019	2023	YTD* 2024
Average cost for repair parts per unit	\$5,000	\$5,977	\$6,805	\$9,739	\$3,260
Total cost for repair parts	\$600,000	\$633,555	\$734,899	\$1,051,843	\$345,547
<i>*YTD indicates Jan-Jun Results</i>					

Highway

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$1,635,200	\$1,735,199	\$1,735,199	\$1,895,199	9%
03-Other Taxes	\$2,457,580	\$2,466,356	\$2,500,000	\$2,450,000	-1%
04-Intergovernment Grants and Aid	\$3,059,516	\$3,801,516	\$3,006,000	\$2,958,000	-22%
05-Intergovernmental Charges for Services	\$4,331,591	\$5,182,002	\$4,637,070	\$5,625,782	9%
06-Public Charges for Services	\$203,798	\$213,604	\$175,000	\$225,000	5%
09-Other Revenue	\$251,376	\$355,014	\$397,019	\$479,070	35%
11-Fund Balance Applied	-	\$783,852	-	\$1,372,838	75%
12-Fund Transfers	\$7,415,643	\$2,789,515	\$2,537,405	\$2,052,640	-26%
Total Revenues:	\$19,354,704	\$17,327,058	\$14,987,693	\$17,058,529	-2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$3,198,725	\$3,822,365	\$2,952,300	\$4,661,868	22%
02-OT Wages	\$221,980	\$212,669	\$211,700	\$245,024	15%
03-Payroll Benefits	\$4,519,099	\$5,145,073	\$4,344,724	\$5,567,786	8%
04-Contracted Services	\$215,181	\$235,661	\$174,015	\$285,450	21%
05-Supplies & Expenses	\$10,537,532	\$9,686,749	\$9,536,429	\$8,310,049	-14%
07-Fixed Charges	\$4,402,973	\$6,731,517	\$6,241,813	\$6,897,635	2%
09-Equipment	\$27,351	\$43,679	\$40,000	\$262,000	500%
10-Grants, Contributions, Other	\$1,347	\$5,500	\$4,000	-	-100%
11-Other	(\$6,321,780)	(\$8,556,155)	(\$7,810,751)	(\$9,171,283)	7%
Total Expenditures:	\$16,802,409	\$17,327,058	\$15,694,230	\$17,058,529	-2%

Net Surplus/(Deficit)- Highway	\$2,552,295	\$0	(\$706,537)	\$0	
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Highway Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$1,735,199	\$160,000	\$1,895,199
03-Other Taxes	\$2,466,356	(\$16,356)	\$2,450,000
04-Intergovernment Grants and Aid	\$3,801,516	(\$843,516)	\$2,958,000
05-Intergovernmental Charges for Services	\$5,182,002	\$443,780	\$5,625,782
06-Public Charges for Services	\$213,604	\$11,396	\$225,000
09-Other Revenue	\$355,014	\$124,056	\$479,070
11-Fund Balance Applied	\$783,852	\$588,986	\$1,372,838
12-Fund Transfers	\$2,789,515	(\$736,875)	\$2,052,640
Total Revenues	\$17,327,058	(\$268,529)	\$17,058,529

01-Regular Wages	\$3,822,365	\$839,503	\$4,661,868
02-OT Wages	\$212,669	\$32,355	\$245,024
03-Payroll Benefits	\$5,145,073	\$422,713	\$5,567,786
04-Contracted Services	\$235,661	\$49,789	\$285,450
05-Supplies & Expenses	\$9,686,749	(\$1,376,700)	\$8,310,049
07-Fixed Charges	\$6,731,517	\$166,118	\$6,897,635
09-Equipment	\$43,679	\$218,321	\$262,000
10-Grants, Contributions, Other	\$5,500	(\$5,500)	-
11-Other	(\$8,556,155)	(\$615,128)	(\$9,171,283)
Total Expenditures	\$17,327,058	(\$268,529)	\$17,058,529

Highway Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Property Taxes	1,595,200	1,695,199	1,695,199	1,695,199	County funding request	100%
Vehicle Registration Fee	2,457,580	2,466,356	2,500,000	2,450,000	Vehicle reg. fee proceeds have been flat YoY.	90%
State Transportation Aid	3,059,516	2,983,516	3,006,000	2,950,000	WisDOT GTA proceeds are trending down due to lessening 5-yr. avg. local-share infrastructure expenditures (MoE funding model).	80%
Highway/State Aid - Chip	-	818,000	-	-	0	0%
Cares Act Funding	-	-	-	8,000	ARPA funding passed thru from ADRC to ECC Hwy to City of Altoona for Wilson Dr. ped. x-ing. improv. proj.	80%
Landfill Surcharge Revenue	203,798	212,293	175,000	225,000	Landfill proceeds are expected to increase YoY.	70%
Non-Govt Revenue	-	1,311	-	-	Non-gov't. work is infrequent for ECC Hwy. operations.	90%
Wisdot Rma	2,325,983	3,396,794	2,749,238	2,430,318	Estimate per 2024 WisDOT contract plus additional \$200K because work authorized by WisDOT usu. exceeds budget. RMA contract has been flat for years despite rising STHS costs.	80%
Wisdot Tma	52,205	-	5,948	125,000	Larger signage replacement projs. planned by WisDOT BHM dur. 2025.	80%
Wisdot Dma	210,197	-	346,030	225,000	WisDOT usu. awards approx. \$200K in discretionary work each year.	80%
Wisdot Accident Damage/Gps	238,106	304,637	201,516	245,000	Accident cleanup, guardrail rep. or replac. work will increase with county population and traffic volume.	80%

Highway Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Wisdot Grant Reimbursement	490,215	-	818,000	837,264	Cash reimbursement on WisDOT LRIP = \$237,264 (100%), BIA funding on CTH H bridge ov. McGaver Crk. replac. (90%), WisDOT TAP grant = \$60K (80%), and WisDOT contrib. capital revenue on ongoing CTHS CIP proj. awarded STP Urban/Rural funding. Funding is directly tied to CIP expenditures (53312 and 533123) and will net to zero (0). Confident re: this revenue surrounds timing of grant receipts and revenue recognition per WisDOT progress billing statements.	80%
Sths-Salt Storage	-	2,750	3,000	2,800	Similar WisDOT salt shed maintenance cost share reimbursement expected during 2025.	90%
Sths-Gen Prop & Liab Insurance	-	15,900	16,000	16,000	Similar WisDOT general liability insurance cost share reimbursement expected during 2025.	90%
Sths-2-Way Radios	-	5,650	6,000	5,000	Similar WisDOT radio maintenance cost share reimbursement expected during 2025.	90%
Sths-Records & Reports	117,837	130,400	121,656	150,300	Similar WisDOT admin cost share reimbursement expected during 2025.	90%
Sths-Winter Readiness	-	37,500	-	44,000	Similar WisDOT winter readiness per truck stipend expected during 2025.	90%
Other Local Governments	845,572	1,182,540	337,381	700,000	CTH T Corridor IGA Cost Share reimbursement revenue \$450K and \$250K for other billable township work.	80%
Local Govt Bridge/ Rd Aid	40,000	40,000	40,000	200,000	C/o Eau Claire Dewey St. Bridge is planned for 2027 re-construction/replac. To cover construction costs from bridge aid levy account (curr. bal. is \$600K approx.), increase of \$160K is needed for the next 2-3 years.	70%
Local Govt Recds/ Rpts	35,493	25,540	13,909	79,500	Proposing 2025 rate increase from 4.30% to 10.00% to cover admin. and eng. cost pool unrestricted net position deficit.	70%

Highway Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Local Departments	15,983	80,291	18,392	20,000	No significant county inter-department projects known of. Funding revenue will net with related expenditures (53340s).	70%
Local Depts Recds/ Rpts	-	-	-	745,600	Proposing 2025 rate increase from 0.00% to 7.50% to cover admin. and eng. cost pool unrestricted net position deficit.	70%
Asset Sale	57,878	-	8,868	30,000	Asset sales will decrease post-move but will continue to outpace prior years as old, obsolete assets are sold on public auction site (GovDeals).	70%
Misc Other	162,795	20,000	1,274	15,000	No specific misc. revenues anticipated.	50%
Permit	25,911	20,500	20,730	33,000	Permit rate hikes will be presented to Hwy. Cmte. ahead of 2025 budget approval. Revenues will increase slightly.	70%
Sths - Equip. Storage Rev.	-	311,014	318,105	401,070	Currently, WisDOT reimburses \$0.45 for every County dollar spent on buildings and grounds maintenance and depreciation (i.e. approx. \$401K). Calculated by taking total building and grounds costs (excluding salt shed maint. costs) times % of all facility sq. ft. used for equipment storage (i.e. Equ. Storage Total Cost). Total equipment storage costs are multiplied by the average of two ratios (see WisDOT HMM 02-20-50) that are usually between 40-50%.	80%
Fuel Handling Revenue	-	-	45,272	-	Zero (\$0) budget as these revenues are net against fuel system/pump maintenance, repair, and hauling expenditures.	100%
Insurance Recoveries	4,793	3,500	2,770	-	Zero (\$0) budget as these revenues are generally net against equipment repair expenditures (53240s).	100%
Trf Fr General Fd	-	252,110	-	-	Zero (\$0) budget. No transfer from general fund to ECC Hwy. internal service fund is anticipated.	100%

Highway Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Transfer From Capital Proj Fund	7,315,643	2,537,405	2,537,405	2,052,640	Bonding txfr. from CPF to ECC Hwy. fund for infra. CIP roads (\$1.18MM), CIP culvert replac. (\$150K), and three (2) new county plow trucks (\$720K).	100%
Transfer From Other Funds	100,000	-	-	-	Zero (\$0) budget. No transfer from debt service fund(s) to ECC Hwy. internal service fund is anticipated.	100%
Fund Balance Applied	-	783,852	-	1,372,838	Amount represents unfunded depreciation on new highway facility net of admin, equipment rate increases and increases in WisDOT cost share reimbursements.	70%
TOTAL	\$19,354,704	\$17,327,058	\$14,987,693	\$17,058,529		

Highway Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Assumptions
State Transportation Aid	3,059,516	2,983,516	3,006,000	2,950,000	WisDOT GTA proceeds are trending down due to lessening 5-yr. avg. local-share infrastructure expenditures (MoE funding model).
Highway/State Aid - Chip	-	818,000	-	-	0
Cares Act Funding	-	-	-	8,000	ARPA funding passed thru from ADRC to ECC Hwy to City of Altoona for Wilson Dr. ped. x-ing. improv. proj.
TOTAL	\$3,059,516	\$3,801,516	\$3,006,000	\$2,958,000	

Highway

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	4,923	12,000	18,495	-
Utility Services	187,093	202,153	142,720	260,950
Repairs And Maintenance	908	10,000	5,000	-
Other Contracted Services	22,257	11,508	7,800	24,500
Total	\$215,181	\$235,661	\$174,015	\$285,450

Highway

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Admin/Pub Of Legal Notice	1,020	-	-	1,500	Pub. Notice Newspaper Adverts.	Other Contracted Services
Admin/Accounting & Audit	16,248	10,008	7,800	18,000	Timesheet and Other Fin. Software	Other Contracted Services
Admin/Telephone	5,785	4,040	4,040	6,000	Office Telephone	Utility Services
Admin / Cellular Phone	2,149	1,180	1,704	2,200	Cellular Phone	Utility Services
Admin/Motor Vehicle Maint	4,989	1,500	-	5,000	Commisioner Vehicle Maint.	Other Contracted Services
Engineering/Prof Serv	4,923	12,000	18,495	-	Westwood Prof. Serv.	Professional Services
Engineer/Cellular Phone	1,856	1,530	1,350	-	Cellular Phone	Utility Services
Sths-Maint-Supv/Cellular Phone	1,601	1,310	1,312	-	Cellular Phone	Utility Services
Shop/ Utility Service	34	-	-	-	Office Telephone	Utility Services
Shop / Cellular Phone	4,479	3,670	3,484	3,500	Cellular Phone	Utility Services
Bldng & Grd Ops/ Utility Service	170,943	188,723	130,830	249,000	W&L and Electric	Utility Services
Bldng & Grd Ops/ Telephone	246	1,700	-	250	Office Telephone	Utility Services
Traffic Signal Maintenance	908	10,000	5,000	-	Gateway/Prill Rd. Traf. Sig. Maint.	Repairs And Maintenance
TOTAL	\$215,181	\$235,661	\$174,015	\$285,450		

Highway Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Grants /Aids	VRF	Other	Asset Sale	Total Funding Requested
Transportation & Public Works	01	Acquire Three (3) New County Plow Trucks	750,000	750,000	720,000				30,000	750,000
Transportation & Public Works	02	Bridge Replc. - CTH H ov. McGaver Creek	500,000	500,000		450,000	50,000			500,000
Transportation & Public Works	03	Pavement Replc. - CTH K	526,500	526,500	216,750		309,750			526,500
Transportation & Public Works	04	Pavement Replc. - CTH I	300,000	300,000			300,000			300,000
Transportation & Public Works	05	Pavement Replc. - CTH QQ	150,000	150,000			150,000			150,000
Transportation & Public Works	06	Pavement Replc. - CTH HH	223,200	223,200			223,200			223,200
Transportation & Public Works	07	Pavement Replc. - CTH I	330,400	330,400			330,400			330,400
Transportation & Public Works	08	Mill & Pavement Overlay - CTH A	304,040	304,040	192,759		111,281			304,040
Transportation & Public Works	09	Pavement Replc. - CTH M	1,060,764	1,060,764		237,264	823,500			1,060,764
Transportation & Public Works	10	CTHS Culvert Replc.	150,000	150,000	150,000					150,000
Transportation & Public Works	11	Design/Pre-Const. Costs - CTH T Corridor	670,000	670,000	220,000			450,000		670,000
Transportation & Public Works	12	Railroad Crossing Elimination - CTH T	80,000	80,000	80,000					80,000
Transportation & Public Works	13	WisDOT Design & Preconst. Costs	225,000	225,000	225,000					225,000
Transportation & Public Works	14	Structural Overlay - CTH Q	275,000	275,000	170,590		104,410			275,000
Transportation & Public Works	15	Structural Overlay - CTH Q	125,000	125,000	77,541		47,459			125,000
TOTAL			\$5,669,904	\$5,669,904	\$2,052,640	\$687,264	\$2,450,000	\$450,000	\$30,000	\$5,669,904

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Acquire Three (3) New County Plow Trucks		DEPARTMENT	Highway	
PROJECT LOCATION	Trucks Stored at Eau Claire Facility		MANAGER	Jon Johnson	
EXPECTED START DATE	7/1/2024	EXP. END DATE	9/30/2025	DEPT PRIORITY	01
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	EC County only	
REQUEST TYPE	Replacement of County-Owned Asset	FUNCTIONAL CATEGORY		Transportation & Public Works	
ASSET BEING REPLACED	Three (3) existing county system plow trucks	EXPECTED LIFE(yr)	10-15 Years		
PROJECT DESCRIPTION	Acquire three (3) county plow trucks and necessary attachments (i.e. main plow, wing, sander, and pre-wet system)				
ANALYSIS OF NEED	Existing assets that the Department is replacing will be fully depreciated and outside of their useful life. Expending financial resources to repair and maintain these trucks is cost prohibitive and unsustainable. See 'Alternatives Considered' section below.				
METHOD USED FOR COST ESTIMATE	Estimate is per quotes from vendors with an inflation estimate per past management experience. Currently, \$250K per plow truck is the approximate market rate (\$750K).				
ALTERNATIVES CONSIDERED	Repair and maintenance of existing fleet is always considered prior to acquiring a newly acquired piece of equipment. However, the three (3) plow trucks that would be replaced pending Board approval require replacement.				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	720,000	Fund 405: Capital Projects	
Asset Sale	30,000	Fund 701: Highway	Trade-in value on old trucks being replaced

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>
EQUIPMENT	750,000	Fund 701: Highway	Capital Expenditure - Three (3) Plow Trucks

Total Cost	\$ 750,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Bridge Replc. - CTH H ov. McGaver Creek</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>County Hwy. H - Bridge ov. McGaver Creek</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Bridge at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Bridge Replacement of Existing Bridge on the section of County Trunk Highway (CTH) H that spans over McGaver Creek.</i>				
ANALYSIS OF NEED	<i>This bridge was scheduled for replacement earlier but was delayed. Given that Bureau of Indian Affairs (BIA) funding is available for this bridge due to it being located on Ho-Chunk Nation land, there is no time like the present to get this project built for everyone's benefit.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost estimate for this structure (\$450K) is based on a conservative estimate for bridges of similar size and construction scope encountered by Department management in the past while considering other market factors (i.e. inflation).</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing structure is always considered prior to replacement. However, this bridge is past the point of routine maintenance and is recommended for replacement especially in light of BIA funding available (see 'Project Funding' below).</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	50,000	Fund 701: Highway	<i>Vehicle Registration Fee</i>
Grants/Aids	450,000	Fund 701: Highway	<i>Bureau of Indian Affairs (BIA)</i>

Total Funding	\$ 500,000
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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	500,000	Fund 701: Highway	<i>Construction Costs</i>

Total Cost	\$ 500,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Replc. - CTH K</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH K from E. Hillsdale Rd. to CTH D</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>03</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) K from East Hillsdale Rd. to CTH D. Roadway section measures approximately 1.74 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile. However, as a rural roadway segment, costs are expected to come in slightly lower (\$526K).</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and requires pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	309,750	Fund 701: Highway	Vehicle Registration Fee
Bonds	216,750	Fund 701: Highway	

Total Funding	\$ 526,500
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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	526,500	Fund 701: Highway	Construction Costs

Total Cost	\$ 526,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Replc. - CTH I</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH I from Hillview Rd. to CTH II</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</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 of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) I from Hillview Rd. to CTH II. Roadway section measures approximately 1.00 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile. The Department is expecting costs to fall slightly during 2025 from post-COVID levels due to expanded contractor availability and 2024 project bids submitted lower than expected.</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	300,000	Fund 701: Highway	Vehicle Registration Fee

Total Funding	\$ 300,000
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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	300,000	Fund 701: Highway	Construction Costs

Total Cost	\$ 300,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Replc. - CTH QQ</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH QQ from CTH Q - Sandusky Dr.</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</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 of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) QQ from CTH Q to Sandusky Drive. Roadway section measures approximately 0.50 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile. The Department is expecting costs to fall slightly during 2025 from post-COVID levels due to expanded contractor availability and 2024 project bids submitted lower than expected.</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	150,000	Fund 701: Highway	Vehicle Registration Fee

Total Funding	\$ 150,000
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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	150,000	Fund 701: Highway	Construction Costs

Total Cost	\$ 150,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Replc. - CTH HH</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH HH from CTH U - CTH D</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>06</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) HH from CTH U to CTH D. Roadway section measures approximately 1.46 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a three (3) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile. As a rural segment of road with less complex design and construction needs and expected 2025 cost decreases, the current estimate is reasonable based on Department experience (\$223,200).</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	223,200	Fund 701: Highway	Vehicle Registration Fee

Total Funding	\$ 223,200
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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	223,200	Fund 701: Highway	Construction Costs

Total Cost	\$ 223,200
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Replc. - CTH I</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH I from CTH J (South) - USH 12</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>07</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) I from CTH J (South) to USH 12. Roadway section measures approximately 1.00 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile. Construction and design relating to the USH 12 intersection will increase costs despite expected 2025 construction market conditions.</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	330,400	Fund 701: Highway	Vehicle Registration Fee

Total Funding	\$ 330,400
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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	330,400	Fund 701: Highway	Construction Costs

Total Cost	\$ 330,400
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Mill & Pavement Overlay - CTH A</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH A from CTH KB - USH 12</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>08</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) A from CTH KB to United States Highway (USH) 12. Roadway section measures approximately 0.65 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a four (4) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Mill and overlay cost per mile is expected at approximately \$200K/mile. However, this is suburban segment within the City of Altoona. This will raise the cost of construction significantly. The provided cost estimate (\$304,040) takes these factors into account.</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	111,281	Fund 701: Highway	Vehicle Registration Fee
Bonds	192,759	Fund 405: Capital Projects	

Total Funding	\$ 304,040
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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	304,040	Fund 701: Highway	Construction Costs

Total Cost	\$ 304,040
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Pavement Repl. - CTH M</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH M from Lange Rd. to Sand Plant Entr.</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>09</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Roadway Pavement Replacement on the section of County Trunk Highway (CTH) M from Lange Rd. to Sand Plant Entrance. Roadway section measures approximately 3.05 miles.</i>				
ANALYSIS OF NEED	<i>Pavement Surface Evaluation and Rating (PASER) for 2023 was measured at a two (2) of a possible ten (10).</i>				
METHOD USED FOR COST ESTIMATE	<i>Pavement replacement cost per mile is expected at approximately \$325K/mile (\$991K for 3.05 miles). Due to project location, traffic volume, and other design requirements, the Department expects a slightly higher cost for this project (\$1.06M).</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, this section of road is past the point of routine maintenance and is recommended for pavement replacement.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
VRF	823,500	Fund 701: Highway	
Grants/Aids	237,264	Fund 701: Highway	<i>WisDOT Local Road Improvement Program</i>

Total Funding	\$ 1,060,764
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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	1,060,764	Fund 701: Highway	Construction Cost

Total Cost	\$ 1,060,764
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>CTHS Culvert Replc.</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>Several Options - See 'Project Desc.'</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>10</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Culverts at Same Location(s)</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Several large culverts and/or small structures require replacement each year on the County Trunk Highway System (CTHS) due to drainage or issues uncovered via inspection. Candidates for replacement for 2025 are located on CTH II, CTH XX, and two (2) on CTH R.</i>				
ANALYSIS OF NEED	<i>Small structure replacements are critical to CTHS roadway safety for the travelling public. Failed culverts that no longer drain properly can lead to flooding and catastrophic washouts. Without these replacements, the CTHS is at higher risk of storm damage.</i>				
METHOD USED FOR COST ESTIMATE	<i>The Department request for funds will cover approx. 2-3 culvert replacements. Cost estimates will vary depending on if the work can be completed in-house or must be contracted (if more complex). This request will be sufficient based on past experience.</i>				
ALTERNATIVES CONSIDERED	<i>Neglecting to repair a failed or improperly draining culvert is not best practice. Funding must be made available for these replacements as several culverts per year tend to require immediate action.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	150,000	Fund 701: Highway	

Total Funding	\$ 150,000
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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	150,000	Fund 701: Highway	Culvert Replacement Costs

Total Cost	\$ 150,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Design/Pre-Const. Costs - CTH T Corridor</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH T (Clairemont Ave - 33rd St.)</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>11</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Design and engineering costs for the reconstruction and expansion to County Trunk Highway (CTH) T from Clairemont Ave. to 33rd St. Both phases of construction are scheduled for completion in 2030.</i>				
ANALYSIS OF NEED	<i>CTH T Corridor expansion will make travel easier, safer, and improve economic development opportunities and tourism in Chippewa, Eau Claire County, and their local municipalities.</i>				
METHOD USED FOR COST ESTIMATE	<i>Costs estimated based on review of executed 30% design/engineering contract, remaining spend on that contract, and Intergovernmental Cost Agreement (ICA) between County of Eau Claire, County of Chippewa, City of Eau Claire, Town of Union, and Town of Wheaton.</i>				
ALTERNATIVES CONSIDERED	<i>Funding for a project of this magnitude would be impossible without leveraging all available grant opportunities and working relationships with local partners. Leaving the road as is is not a viable long-term option given population growth in the Chippewa Valley.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	220,000	Fund 701: Highway	<i>Eau Claire County Cost Share Remaining</i>
Other	450,000	Fund 701: Highway	<i>ICA Payments from Participating Municip.</i>

Total Funding	\$ 670,000
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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	670,000	Fund 701: Highway	Design Costs

Total Cost	\$ 670,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Railroad Crossing Elimination - CTH T</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH T b/t Venture Dr. and Alpine Rd.</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>12</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Grant writing and application to obtain Federal grant funding to build a new railroad bridge as part of the County Trunk Highway (CTH) T Corridor expansion. The crossing that would be eliminated is between Alpine Rd. and Venture Dr. on CTH T.</i>				
ANALYSIS OF NEED	<i>Safety for the travelling public at this railroad crossing is a growing concern due to increasing traffic volume on this roadway section. Furthermore, the CTH T corridor expansion project will make the current at-grade crossing more dangerous.</i>				
METHOD USED FOR COST ESTIMATE	<i>The Department intends to contract with an engineering services firm that specializes with Federal Railroad Administration (FRA) grants. These contracted services will be capitalized into the CTH T corridor project total upon completion. Expected costs are \$80K per vendor.</i>				
ALTERNATIVES CONSIDERED	<i>The current crossing could be left as is. However, taking no action will make the crossing less safe and increase the risk of collision. Applying and receiving FRA funding and building a railroad bridge with Federal funding will resolve safety concerns permanently.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	80,000	Fund 701: Highway	

Total Funding	\$ 80,000
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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	80,000	Fund 701: Highway	Grant Application Contracted Services

Total Cost	\$ 80,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>WisDOT Design & Preconst. Costs</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>Various Loc. - See 'Project Description'</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>13</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway or Bridge at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Future (i.e. 2026 and 2027) roadway and bridge projects on the County Trunk Highway System (CTHS) that will be receiving WisDOT Surface Transportation Program (STP) grant funding. WisDOT bills the County for pre-construction and construction costs as incurred.</i>				
ANALYSIS OF NEED	<i>When applying for WisDOT STP funding, the roadway's PASER rating and bridge inspection data is taken into consideration. Funding is usually available for roads and bridges that are in a state of significant disrepair. Planned projects fit these criteria with WisDOT approval.</i>				
METHOD USED FOR COST ESTIMATE	<i>Since the County is billed as costs are incurred by WisDOT, it can be difficult to predict which year costs will be billed to us. The Department reviewed State Municipal Agreements (SMAs) for these projects and believes this estimate to be reasonable.</i>				
ALTERNATIVES CONSIDERED	<i>Most WisDOT STP construction awards require the County to match twenty (20) percent of total construction costs. Without this aid from the State and match funding, it would be virtually impossible to obtain funding for these bridges and roadways from other sources.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	225,000	Fund 701: Highway	

Total Funding	\$ 225,000
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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	225,000	Fund 701: Highway	Design and Preconstruction Costs

Total Cost	\$ 225,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Structural Overlay - CTH Q</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH Q from Black Ave. to S. 50th Ave.</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>14</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Structural overlay planned for County Trunk Highway (CTH) Q on the roadway section between Black Ave. and S. 50th Ave. Roadway section measures approximately 1.00 mile.</i>				
ANALYSIS OF NEED	<i>Structural overlay will increase Pavement Surface Evaluation and Rating (PASER) rating, improve roadway condition for travelling public, and reduce short-term maintenance costs for this road section.</i>				
METHOD USED FOR COST ESTIMATE	<i>Structural overlay cost per mile is expected at approximately \$200k/mile. Due to project location, traffic volume, and other design requirements, the Department expects a slightly higher cost for this project (\$275K).</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, many miles of CTHS roadways - this section of CTH Q included - are beyond routine maintenance and require significant rehabilitation.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	170,590	Fund 701: Highway	
VRF	104,410	Fund 701: Highway	<i>Vehicle Registration Fee</i>

Total Funding	\$ 275,000
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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	275,000	Fund 701: Highway	Construction Costs

Total Cost	\$ 275,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Structural Overlay - CTH Q</i>		DEPARTMENT	<i>Highway</i>	
PROJECT LOCATION	<i>CTH Q from Birch St. to CTH QQ</i>		MANAGER	<i>Jon Johnson</i>	
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>9/30/2025</i>	DEPT PRIORITY	<i>15</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Transportation & Public Works</i>	
ASSET BEING REPLACED	<i>Existing Roadway at Same Location</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Structural overlay planned for County Trunk Highway (CTH) Q on the roadway section between Birch St. and CTH QQ. Roadway section measures approximately 1.00 mile.</i>				
ANALYSIS OF NEED	<i>Structural overlay will increase Pavement Surface Evaluation and Rating (PASER) rating, improve roadway condition for travelling public, and reduce short-term maintenance costs for this road section.</i>				
METHOD USED FOR COST ESTIMATE	<i>Structural overlay cost per mile is expected at approximately \$200k/mile. Due to project location, length, requirements, and Department experience, this project is expected to cost less than a standard structural overlay.</i>				
ALTERNATIVES CONSIDERED	<i>Maintenance of the existing roadway is always considered prior to replacement, reconstruction, overlay, etc. However, many miles of CTHS roadways - this section of CTH Q included - are beyond routine maintenance and require significant rehabilitation.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	77,541	Fund 701: Highway	
VRF	47,459	Fund 701: Highway	<i>Vehicle Registration Fee</i>

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	Construction Costs

Total Cost	\$ 125,000
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