

**SECTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS**

<u>Department/Program</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Estimated</u>	<u>2018 Approved</u>	<u>% Change</u>
Airport	\$ 1,563,174	\$ 1,258,376	\$ 2,136,195	\$ 2,120,688	\$ 1,455,730	-31.85%
Highway	22,036,596	18,606,226	21,540,516	21,282,569	22,001,586	2.14%
Automobile Fleet	24,477	24,477	-	-	-	N/A
Recycling	<u>1,253,039</u>	<u>1,190,633</u>	<u>1,310,000</u>	<u>1,307,519</u>	<u>1,341,000</u>	2.37%
Total Transportation & Public Works	<u>\$ 24,877,286</u>	<u>\$ 21,079,712</u>	<u>\$ 24,986,711</u>	<u>\$ 24,710,776</u>	<u>\$ 24,798,316</u>	<u>-0.75%</u>

HIGHLIGHTS

AIRPORT

- The Airport Commission continues its commitment to identify ways to generate additional revenue and better utilize airport property by capitalizing on aviation industry trends through funding in the 2017 budget for the final phase of a contract with Explorer Solutions.
- A significant share of airport fund balance dollars are being applied to a planned 2017 project to construct at 10 stall T-Hangar facility. The Airport Commission continues its commitment to identify ways to generate additional revenue and better utilize airport property by capitalizing on aviation industry trends through funding in the 2017 budget for the final phase of a contract with Explorer Solutions.

HIGHWAY

- Looking at ways to reduce our dependency on bonding by changing our construction methods to more innovative designs that reduce construction cost and allow us to complete more miles of highway rehabilitation.
- Looking at ways of increasing and generating new revenue for the system improvement and maintenance needs of Eau Claire County. Less services are being hired out for engineering and all project oversight is being done in house. We will continue to improve upon our fleet programs and implement more efficient ways to operate our equipment fleet.