

Highway

SELECTED PERFORMANCE MEASURES	
Intergovernmental Projects	3
Highway Improvement Cost / Mile (recondition)	\$218,000.00
Single Span Bridge Replacement Cost	\$425,000.00
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ○ Highway Improvement projects underway ○ Vehicle registration fee GIS map under construction to show funding per project location ○ Highway and Bridge maintenance for State and County roads ○ Legislative work on federal and state level for transportation funding ○ Purchase of State Land and RFP for design of future highway facility 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Transportation budget from State and Federal level is priority ▪ State funding for local programs in transportation is behind schedule ▪ Streamlining transportation projects to reduce cost and completion time of projects is a trend at the State and Federal level 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Design projects with Cities of Altoona and Eau Claire ▪ Program development and pilot projects being developed with Wisconsin Department of Transportation ▪ GIS development with IS and Planning and Development ▪ Assisting Townships with culvert aid and project design 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Staff positions filled ▪ RFP for 4 more bridge projects completed ▪ 2020 improvement projects scoped for design ▪ Self-Development & Training portal for highway employees to access 	

Eau Claire County - Highway Department

Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

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Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
701	01-Tax Levy	1,729,157	1,729,157	432,289	0	0	0	432,289	25.00%
	04-Intergovernment Grants and Aid	5,705,900	5,705,900	1,238,805	0	0	0	1,238,805	21.71%
	05-Intergovernmental Charges for Services	3,302,770	3,302,770	1,587,623	0	0	0	1,587,623	48.07%
	06-Public Charges for Services	100,000	100,000	38,086	0	0	0	38,086	38.09%
	08-Fines & Forfeitures	4,862,300	4,862,300	1,829,198	0	0	0	1,829,198	37.62%
	09-Other Revenue	229,500	229,500	81,532	0	0	0	81,532	35.53%
	11-Fund Balance Applied	400,000	400,000	0	0	0	0	0	0.00%
	12-Fund Transfers	4,600,000	4,600,000	0	0	0	0	0	0.00%

Total Revenue - Highway Department	\$20,929,627	\$20,929,627	\$5,207,533	\$0	\$0	\$0	\$5,207,533	24.88%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
701	01-Regular Wages	-2,492,670	-2,492,670	-564,975	0	0	0	-564,975	22.67%
	02-OT Wages	-181,050	-181,050	-227,745	0	0	0	-227,745	125.79%
	03-Payroll Benefits	-3,565,350	-3,565,350	-927,115	0	0	0	-927,115	26.00%
	04-Contracted Services	-92,550	-92,550	-28,761	0	0	0	-28,761	31.08%
	05-Supplies & Expenses	-10,287,282	-10,287,282	-1,058,304	0	0	0	-1,058,304	10.29%
	07-Fixed Charges	-3,650,725	-3,650,725	-1,396,662	0	0	0	-1,396,662	38.26%
	09-Equipment	-610,000	-610,000	-171,294	0	0	0	-171,294	28.08%
	10-Other	-50,000	-50,000	0	0	0	0	0	0.00%

Total Expense - Highway Department	-\$20,929,627	-\$20,929,627	-\$4,374,856	\$0	\$0	\$0	-\$4,374,856	20.90%
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Net Surplus/(-Deficit) - Highway Department	\$0	\$0	\$832,677	\$0	\$0	\$0	\$832,677
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