

ENROLLED ORDINANCE 179-61

MODIFY THE 2024 TRANSPORTATION FUND BUDGET FOR FIXED ASSET  
EXPENDITURES

WHEREAS, the Waukesha County Department of Public Works provides road maintenance work and winter road clearing for both the State of Wisconsin on the State Trunk Highway System and the County Trunk Highway System; and

WHEREAS, winter weather related expenses have trended lower in recent years due to salt brine usage and mild winters and are trending lower than budget in 2024 due to weather conditions March through November; and

WHEREAS, current year salt expenses are estimated to be approximately \$615,000 below the 2024 modified budget; and

WHEREAS, the Department of Public Works has decreased the 2025 budget for salt by 2,000 tons or \$116,000 to bring the budgeted amount in line with historical averages; and

WHEREAS, the adopted 2024 Department of Public Works Transportation Fund budget does not include any fixed asset expense authority; and

WHEREAS, Waukesha County Department of Public Works has identified needs for fixed asset purchases of new survey equipment, highway arrow boards, forestry mulching head, and installation of a well for the highway operations brine building that will be investments into departmental efficiencies and future cost savings.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024 Transportation Fund budget be modified to reduce operating/salt expenditure budget by \$139,000 and increase fixed asset expenditures.

MODIFY THE 2024 TRANSPORTATION FUND BUDGET FOR FIXED ASSET EXPENDITURES

Presented by:  
Public Works Committee

Approved by:  
Finance Committee

  
Keith Hammitt, Chair

  
Gary J. Szpara, Chair

**Absent**

James Batzko

Larry Bangs

Robert L. Kolb

Darry J. Enriquez

Chris Mommaerts

Wayne Euclide

Thomas J. Schellinger

Joel R. Gaughan

Steve Styza

Darlene M. Johnson

Terry Thieme

Richard Morris

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 12/20/24, Kelly Spega, Deputy  
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X  
Vetoed: \_\_\_\_\_

Date: 12/20/2024, Paul Farrow  
Paul Farrow, County Executive

FISCAL NOTE  
 MODIFY THE 2024 TRANSPORTATION FUND BUDGET FOR FIXED ASSET  
 EXPENDITURES

This ordinance modifies the 2024 Department of Public Works – Transportation Fund budget increasing fixed asset appropriations 139,000 to purchase highway operations equipment. The increase in fixed assets is funded through a \$139,000 decrease in operating expense authority made possible due to projected under budget salt expenses related to 2024 mild weather conditions. The 2025 budget includes a reduction in budgeted salt by 2,000 tons or approximately \$116,000 for the County Operations division to bring the budgeted usage more in line with historical actuals. The assets requested are listed below and allow the department to purchase equipment for safety and efficiency purposes and are not expected to have a significant effect on ongoing expenses.

ITEM	DESCRIPTION/JUSTIFICATION	AMOUNT
Highway Ops Well	Dedicated County Highway Main Shop Brine Well – A well for brine production eliminates the City of Waukesha water utility expense and relieves pressure from increasing utility costs in the operating budget. DPW indicates a return on investment of 6-7 years with an expected lifespan of 50 years for the well.	\$90,000
Engineering Survey Equipment	Survey equipment – Current equipment is shared between DPW and Parks & Land Use. A second set would help meet demand for in-house design and other revenue-earning work, eliminate scheduling conflicts between the two departments, and decrease downtime when equipment needs repair.	\$10,000
Arrow Boards	Arrow Boards - DPW Highway Operations currently owns 10 arrow boards for roadside communication. Of these, 4 are 1990s-era pre-LED units that are increasingly difficult to find parts for and repair. Arrow boards are under the Vehicle Replacement minimum limit, and therefore are not in the plan for routine replacements. Highway Operations is requesting to replace two of the oldest units.	\$14,000
Mulching Head	Excavator Mulching Head- This request replaces equipment removed from service in 2022 for safety reasons. The excavator mulching head significantly increases roadside maintenance capacity especially in winter months as the small excavator is not utilized for snow removal.	\$25,000
	<b>TOTAL</b>	<b>\$139,000</b>



Andrew Thelke  
 Director of Administration  
 11/22/2024  
 WW  
 JE #2024-00012031

VOTE RESULTS

22 YES 0 NO 0 ABSTAIN 3 ABSENT

Ordinance 179-O-064

Ordinance 179-O-064: Modify The 2024 Transportation Fund Budget For Fixed Asset Expenditures

Passed With 17 Yes Votes Needed

D1 - Styza	AYE	D10 - Thieme	ABSENT	D19 - Enriquez	AYE
D2 - Euclide	AYE	D11 - Howard	AYE	D20 - Schellinger	AYE
D3 - Morris	AYE	D12 - Wolff	AYE	D21 - Gaughan	AYE
D4 - Batzko	AYE	D13 - Leisemann	AYE	D22 - Szpara	AYE
D5 - Grant	AYE	D14 - Mommarts	AYE	D23 - Hammitt	M AYE
D6 - Walz	AYE	D15 - Kolb	ABSENT	D24 - Bangs	AYE
D7 - LaFontain	AYE	D16 - Crowley	AYE	D25 - Johnson	S AYE
D8 - Koremenos	AYE	D17 - Meier	AYE		
D9 - Heinrich	AYE	D18 - Nelson	ABSENT		