

ENROLLED ORDINANCE 176-18

MODIFY THE 2021 TRANSPORTATION FUND BUDGET TO APPROPRIATE EXPENDITURES
TO PURCHASE EQUIPMENT TO BE USED IN HIGHWAY OPERATIONS

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

WHEREAS, the State of Wisconsin also reimburses the County for work performed on the State Trunk Highway system through the Performance-Based Maintenance quote system; and

WHEREAS, State revenues from the 2020 Performance-Based Maintenance program resulted in a positive revenue variance impact to the General Fund balance at the end of 2020; and

WHEREAS, the State of Wisconsin desires that Waukesha County provide accident damage repairs, catch basin repairs and pavement marking services on the State Trunk Highway System in 2021; and

WHEREAS, the State of Wisconsin has begun using steel posts in place of wood posts, requiring a skid steer attached steel post pounder for accident damage repair; and

WHEREAS, catch basin repairs require a skid steer hammer to perform this work as efficiently and safely as possible while providing the least amount of traffic interference; and

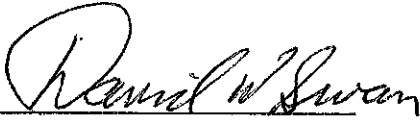
WHEREAS, the State of Wisconsin has increased the use of epoxy paint, which involves line grinding to reapply paint that State of Wisconsin requires vacuum containment of resulting dust particles which necessitate the use of an industrial vacuum, requiring a trailer and additional message board.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Department of Public Works – Transportation Fund 2021 budget be modified by increasing General Fund balance use from prior-year state Performance-Based Maintenance program funds by \$41,000 and appropriating \$41,000 of Fixed Assets to purchase a skid steer attached steel post pounder, skid steer attached hammer, trailer, and truck mounted message board.

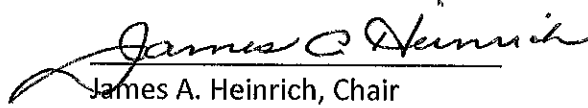
MODIFY THE 2021 TRANSPORTATION FUND BUDGET TO APPROPRIATE EXPENDITURES TO PURCHASE EQUIPMENT TO BE USED IN HIGHWAY OPERATIONS

Presented by:
Public Works Committee

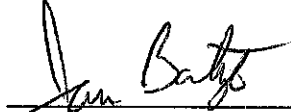
Approved by:
Finance Committee



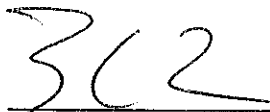
David W. Swan, Chair



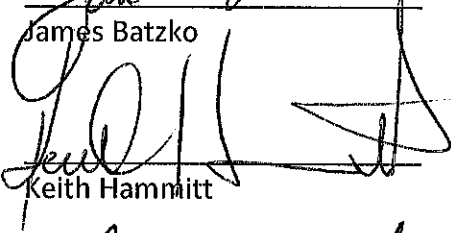
James A. Heinrich, Chair



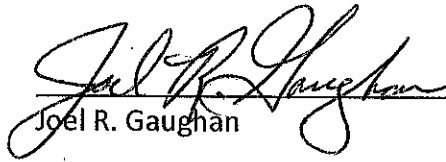
James Batzko



Tyler J. Foti



Keith Hammitt



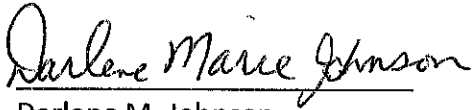
Joel R. Gaughan



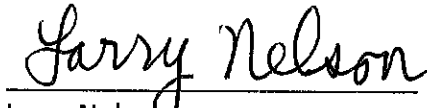
Christine M. Howard

Absent

Thomas A. Michalski



Darlene M. Johnson



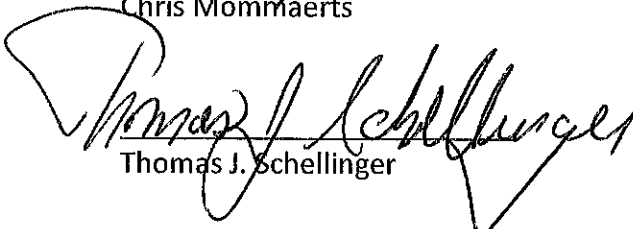
Larry Nelson



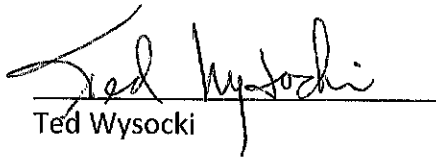
Chris Mommaerts



Duane E. Paulson



Thomas J. Schellinger



Ted Wysocki

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

Date: June 1, 2021, Meg Wartman
Margaret Wartman, County Clerk

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

Approved: X

Vetoed: _____

Date: 6/2/2021, Paul Farrow
Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE 2021 TRANSPORTATION FUND BUDGET TO APPROPRIATE EXPEDITURES
TO PURCHASE EQUIPMENT TO BE USED IN HIGHWAY OPERATIONS

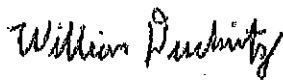
This ordinance modifies the 2021 Department of Public Works – Transportation Fund budget to appropriate an additional \$41,000 of fixed assets to purchase equipment to be used in highway operations. The purchases will be funded with prior-year state Performance-Based Maintenance (PBM) program funds that lapsed to General Fund balance in 2020. The department generated \$184,000 in favorable PBM (revenues exceeding expenditures) in 2020.

The equipment list including the type, justification, and cost is delineated below.

ITEM	DESCRIPTION / JUSTIFICATION	AMOUNT
Message Board	The message board will be mounted to a pick-up truck and used by the paint crew as a method of communicating with motorists regarding wet paint. Two trucks are assigned to manage traffic and set-up work zones. One truck has a message board. This message board will increase safety in the work zone.	\$13,000
Skid Steer Hammer	The hammer is an attachment used on a skid steer. It will be used to repair concrete catch basins on state and county roads. The skid steer will allow access to catch basins without the need to restrict traffic flow.	11,000
Steel Post Pounder	The steel post pounder is an attachment used on a skid steer. It will be used to replace National Highway Traffic Safety Administration (NHTSA)-standard steel guard rail posts on state and county roads. Posts are replaced due to accident damage.	9,000
Trailer for Line Grinder	The trailer will be used to load, unload, and transport the new line grinder (purchased in 2021) and paint machine (purchased in 2020). Currently, staff is using an existing high ground clearance trailer. However, loading and unloading is difficult and exposes staff to potential injury. The new trailer is a low entry design allowing for easier access. The trailer will also be used to carry and transport other equipment.	<u>8,000</u>
	TOTAL	\$41,000

Department management plans to add the requested message board and the trailer to the vehicle replacement plan (VRP), which is estimated to increase vehicle replacement charges by \$2,300 annually. The department expects a portion of these VRP charges will be covered with state highway maintenance revenues, with the remainder to be funded within the department's annual tax levy target.

Department management indicates that purchasing the skid steer hammer and the steel post pounder will eliminate the need for rental of the same equipment (\$1,600/month and \$1,800/month, respectively), resulting in a favorable tax levy impact going forward and a return on investment of 7 and 5 months of usage, respectively.



William Duckwitz
Budget Manager
05/05/2021
MYB
JE #2021-00003087

Referred on: 05/06/21	File Number: 176-O-018	Referred to: PW – FI
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VOTING RESULTS

AVE **25** NAY **0** ABSTAIN | ABSENT **0**

Ordinance 176-O-018

Ordinance 176-O-018: Modify the 2021 Transportatio...

 **Passed With 17 Yes Votes Needed**

D1 - Foft	AVE
D2 - Zimmermann	AVE
D3 - Morris	AVE
D4 - Batzko	AVE
D5 - Dondlinger	AVE
D6 - Walz	AVE
D7 - LaFontain	AVE
D8 - Michalski	AVE
D9 - Heinrich	AVE
D10 - Swan	AVE
D11 - Howard	AVE
D12 - Wolff	AVE
D13 - Decker	AVE

D14 - Mommaerts	AVE
D15 - Mitchell	AVE
D16 - Crowley	AVE
D17 - Paulson	AVE
D18 - Nelson	AVE
D19 - Cummings	AVE
D20 - Schellinger	AVE
D21 - Gaughan	AVE
D22 - Wvsocki	AVE
D23 - Hammit	AVE
D24 - Whittow	AVE
D25 - Johnson	AVE

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