

VILLAGE OF PORT EDWARDS

PUBLIC MEETING NOTICE PUBLIC WORKS COMMITTEE MEETING Thursday, 17 JUNE 2021 4 P.M. At the Buehler Center

For our PW meeting for Thursday, 22 July 2021 at 4 pm, lines will open at 3:30 pm.

ZOOM meeting- <https://us06web.zoom.us/j/87470151141?pwd=ZnJqQTBWeFVQczhJSWlqWFNrYlcyZz09>

Meeting ID: 874 7015 1141, Passcode: 800899, One tap mobile +13017158592

Phone call only- Meeting Dial-in number: 715-423-6698, Access Code ID: 02067

PW Agenda:

- 1) Call to order
- 2) Roll call.
- 3) Approve the agenda
- 4) Approve 17 JUNE 2021 minutes
- 5) Public comments on agenda items
- 6) Chairperson comments
- 7) Department of Public Works report
 - a. 3rd Street rebuild
 - b. 2022 Budget Discussion
- 8) Vehicle Registration Infrastructure fee for Road maintenance.
 - a. **MOTION** to approve a resolution supporting a fee of \$35 for every qualified vehicle (over 2000 potential Village vehicles) in the village starting in 2022. These funds will be used for regular annual street repairs.
- 9) Old Business
 - a. Veterans Park at the cemetery update
- 10) New Business
 - b. Capital Improvement plan for 2022-2024
- 11) Correspondence received
- 12) Agenda items for next meeting
- 13) Next meeting date, 19 August 2021 at 4pm, in person
- 14) Adjourn

Village of Port Edwards
John Bingham – Committee Chairman

VILLAGE OF PORT EDWARDS

Port Edwards, Wisconsin

COMMITTEE: Public Works Meeting

DATE: June 17, 2021

TO: JOSEPH ZURFLUH

cc: BETSY MANCL
DANA DUNCAN
JOHN BINGHAM
DIANE TREMMEL
TIM LEVEARANCE

ERIK SAYLOR
SUE MITCHELL
TIARA GRUNDEN
SCOTT DREW

RAYMOND BOSSERT
DAILY TRIBUNE
WFHR/WGLX
NICK ABTS

Purpose of Meeting: **Regular Monthly Meeting**

Attendance: S. Mitchell, B. Mancl, T. Grunden, J. Zurfluh, R. Bossert, Ben Martinson

Citizens: Mrs. Bentz

Subjects Discussed, Action Taken, and Board Action Required:

Regular Monthly Meeting

- ***Call to order:*** Meeting called to order by S. Mitchell at 4 p.m.
- ***Roll Call:*** All Present from above
- ***Approve the previous month's minutes and Agenda:*** **MOTION** (Mancl/Mitchell) to approve PW minutes from 20 MAY, 2021. Motion carried.
- ***Public comments on agenda items:*** None
- ***Committee Chairman's comments:*** None
- ***Public Works Updates***
 - a. **3rd Street Project.** Project will commence in Mid-July with a late August completion. Some concerns on resourcing supplies may add a delay but we are working with the contractor.
- **Resident issue on Cemetery.** Mrs. Bentz requested an adjustment to the cemetery rules for the headstone for the family plot. The Village has been working this issue for 3 months now and the staff proposed three recommendations. (1) Enforce the current rules for the 3plot stone, (2) delete the 3rd plot and thus be able to use a smaller 2 plot stone and (3) move the entire family plot to the newer section of the cemetery. She decided on the 2nd Course of Action and will work with staff.
- ***Parking and markings on Village streets.*** A discussion on the Village process to remark the lines in the Village and the difference between Village roads and County roads and thus who is responsible for markings.

The Police will continue to enforce appropriate parking around d the Village and the Public works team will continue to improve the visual marking of all approved parking spots.

- ***Vehicle Registration and Infrastructure Fee for Road maintenance.*** A continuing discussion on the ability for the Village to instate a State DMV fee for all registered cars in the Village to be used for Road maintenance. The issue has been discussed in multiple committees since September 2020. It was decided to move forward as a committee on the next agenda for a MOTION to approve a resolution supporting a fee to be determined for every qualified vehicle (over 2000 vehicles) in the village starting in 2022. It will be discussed at the committee of the whole as part of the Village budget process.
- ***Old Business.*** None
- ***New Business.*** None
- ***Correspondence received.*** None
- ***Future Agenda items for next meeting;***
 - a. CIP plans for 2022
 - b. Future Public Works Revenue designation discussion
 - c. MOTION to approve a Vehicle Registration fee for all Village residents.
- ***Next meeting date:*** 22 July 2021 at 4pm (Thursday), in person
- ***Adjourn:*** Adjourned at 5:20 pm. By Mitchell

Sue Mitchell (Acting) – Chairman

Village of Port Edwards

Raymond "Boz" Bossert
Village Administrator

Municipal Building
Port Edwards, Wisconsin 54469
Phone: 715-887-3511
Fax: 715-887-3524

Date: January 20, 2021

Subject: Vehicle Registration Infrastructure Fee INFO Sheet

Reference: Village of Port Edwards SIRC Committee guidance

To Whom it May Concern,

1. VEHICLE REGISTRATION INFRASTRUCTURE FEE

Since 1967, municipalities have been allowed to impose an annual vehicle registration infrastructure fee, or "wheel tax," on motor vehicles. In 1979, this authority was extended to counties. Until 1983, the fee applied only to automobiles and station wagons. The fee was limited to 50 percent of the state registration fee and was collected by the local government that imposed it. Since 1983, state law has permitted any municipality or county to adopt an ordinance that imposes a flat, annual registration fee on automobiles and trucks of not more than 8,000 pounds customarily kept within that jurisdiction. Vehicles may be subject to both a municipal and a county fee. All vehicles exempt from the state fee are also exempt from local fees. There is no limit on the amount of the fee.

The WisDOT collects the fee when the annual state registration fee is paid. DOT retains 17 cents per registration for administrative costs. The rest of the fee is remitted to the jurisdiction imposing the fee. Municipalities are permitted, but not required, to share any portion of the fee with the county or vice versa. Revenues from the wheel tax **MUST** be used for transportation related purposes. See Wis. Stat. § 341.35(6r).

To initiate the process, A municipal governing body must enact an ordinance in order to impose a local vehicle registration fee. The municipality must notify DOT at least 120 days prior to the first day of the month in which the ordinance takes effect. If enacted by March 2021 the Village could start collecting fees by July 2021.

Repeal of the fee is also by adoption of an ordinance by the local governing body. At least 60 days' notice to DOT is required prior to the first day of the month in which the repeal is effective.

2. The WisDOT issues titles and/or registration (license plates) for four vehicle types:

- Autocycle (AUCY) - includes autocycles only
- Automobile (AUTO) – passenger vehicles
- Motorcycle (CYCL) – includes motorcycles, trikes and mopeds (*EXEMPT*)
- Trailer (TRLR) – includes semi and gross weight trailers (*EXEMPT*)
- Truck (TRUK) – includes heavy trucks, pick-ups, vans and most SUVs*

*SUVs (sport utility vehicles) are built on a truck chassis but can be registered as an automobile when more than 50% of the internal capacity is dedicated to seating.

*EXEMPT: *These special plates are exempt from wheel tax: Antique, Collector (“Collector Special” plates are not exempt), Ex-Prisoner of War (if issued without registration fee), Historic Military, Hobbyist and Medal of Honor. All special plates issued to a farm truck, dual purpose farm truck or motor home are also exempt from wheel tax.*

3. As of December 2020, the following cities and villages are collecting a wheel tax:
(In RED are equivalent in size to Port Edwards)

a. Appleton (city, \$20) Arena (township \$20) Baraboo (city; \$20) Beloit (city, \$20) Bellevue (village, \$20) Eden (village, \$20) Evansville (city, \$20) Fort Atkinson (city, \$20) Gillett (city, \$20) Green Bay (city, \$20) Iron Ridge (village, \$10) Janesville (city, \$20) Kaukauna (city, \$10) Lodi (city, \$20) Madison (city, \$40) Manitowoc (city, \$20) Milton (city, \$30) Milwaukee (city, \$30) Montello (city, \$20) New London (city, \$20) Platteville (city, \$20) Portage (city, \$20) New London (City; \$20) Plateville (City;\$20) Portage (City; \$20) Prairie Du Sac (Village; \$20) Rice Lake (city, \$20) Sauk (Village;\$20) Sheboygan (city, \$20) Tigerton (Village, \$10) Waterloo (city, \$15)

b. There are 1852 Cities/Town/Villages in Wisconsin. Less than 2% are taking advantage of this Fee.

c. Counties with vehicle registration fees: Crawford County (\$20) Dane County (\$28) Dunn County (\$20) Eau Claire (\$30) Green County (\$20) Iowa County (\$20) Langlade County (\$15) Lincoln County (\$20) Marathon County (\$25) Milwaukee County (\$30) Portage County (\$25) Richland County (\$20) St. Croix County (\$10)

d. There are 72 Counties in Wisconsin. 18% of them are taking advantage of this Fee.

4. ESTIMATE OF REVENUES FOR VILLAGE OF PORT EDWARDS According to the WI DOT’s website <https://wisconsindot.gov/Pages/aboutwisdot/newsroom/statistics/veh-info.aspx>, there are 1600 vehicles registered in the Village of Port Edwards that are eligible for the registration fee.

a. Revenue Potential

- \$20 per vehicle registration = \$32,000
- \$25 per vehicle registration = \$40,000
- \$30 per vehicle registration = \$48,000
- \$35 per vehicle registration = \$56,000
- \$40 per vehicle registration = \$64,000
- \$45 per vehicle registration = \$72,000

5. CORRESPONDENCE WITH MUNICIPALITIES

- Rice Lake (pop. 8,370) Fee is \$20 with revenues close to \$150,000 per year. Started in 2019. Still utilize special assessments.
- City of Portage (pop. 10,437) instituted the vehicle registration fee in 2017 to increase revenues for street improvements. They still assess for sidewalk, driveway approaches, sewer & water services, curb & gutter, and alleys. They borrow for the remaining street improvements that cannot be otherwise funded. Fee is \$20 and has an annual revenue of \$170,000.
- Fort Atkinson (pop. 12,505) stopped assessing for projects in early 2000s and enacted the vehicle registration fee in 2015. Fee is \$20. They are now moving toward a ROW Utility to take further advantage of revenues to fix sidewalks, streets, and curb & gutter.
- Milton (pop. 5,538) continues their special assessment program and has not borrowed for any tax-levied projects in the last 5 years. Fee is \$30.
- New London (pop. 7,137) enacted the vehicle registration fee in 2017 and did not charge special assessments before or after the vehicle registration fee was enacted. Very little money comes from the General Fund for road projects. Fee is \$20.

6. REVENUE ANTICIPATED

Vehicle registration fees are a unique way to capture additional revenue from the vehicle owners using the infrastructure; however, the heavy vehicles (>8,000 lbs) that can have detrimental impacts to the roads are excluded from this fee (However, The Village does not have a large amount of these type of vehicles). The revenue collected through a vehicle registration fee can certainly augment road and infrastructure repairs and maintenance programs:

Augment an adjusted Special Assessment program: The Assessments will generally provide \$7,000 annually based on Capital improvement plan. Having a moderate (\$20-\$30) Vehicle registration tax would augment this to generate about 20% of the repair and reconstruction budget. You would have two programs.

Replace the current special assessment revenue: The current special assessment revenues per year are approximately \$7,000 for street related items. The street replacement and maintenance program is currently budgeted at roughly \$225,000 combined. The proposed revenue on the higher end (\$35-\$40) would augment 25% of this expense. You could eliminate assessments other than for NEW construction.

7. PROS AND CONS

PROs

- No Assessment Hearings
- No Large Assessment Invoices
- Flexibility in funding increases
- Directly captures costs from users
- Little administrative effort - DOT processes registration fees and direct deposits funds to the municipality, monthly.

CONs

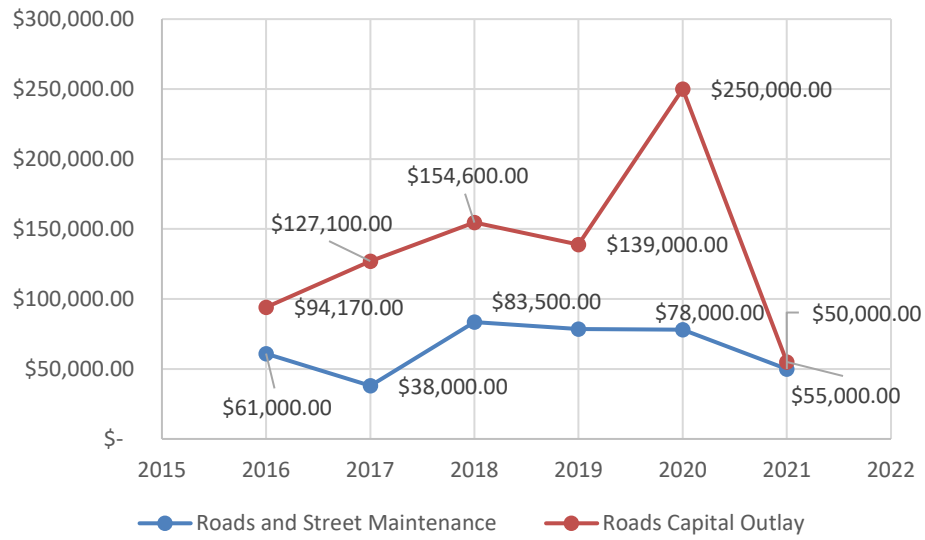
- Only captures vehicles less than 8,000 lbs
- The State retains \$0.17 of each registration fee (estimated at \$275 annual cost)
- Communities we talked to generally seemed to use this program as a component of street funding and *not a substitute for special assessments*

8. Questions, 715-887-3511, or villageadmin@port-edwards.org .

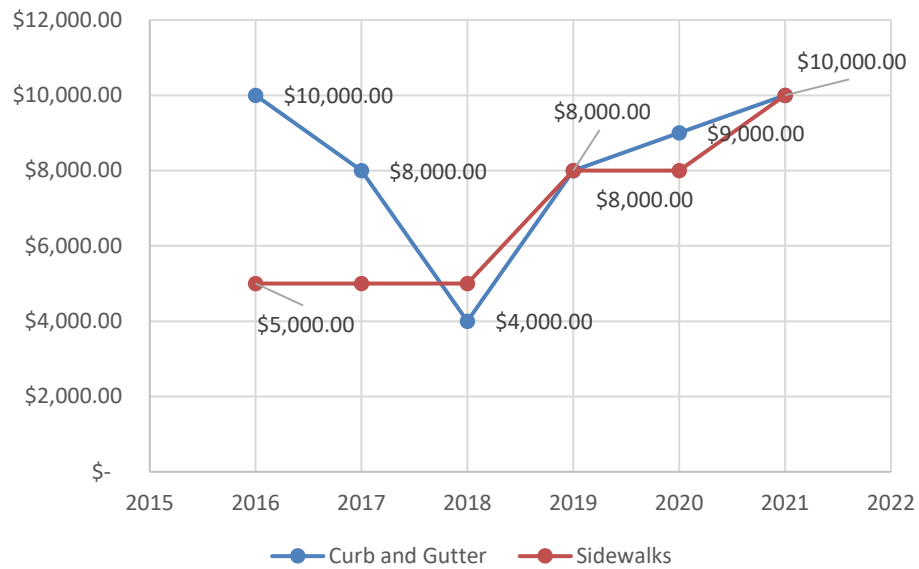
Sincerely,

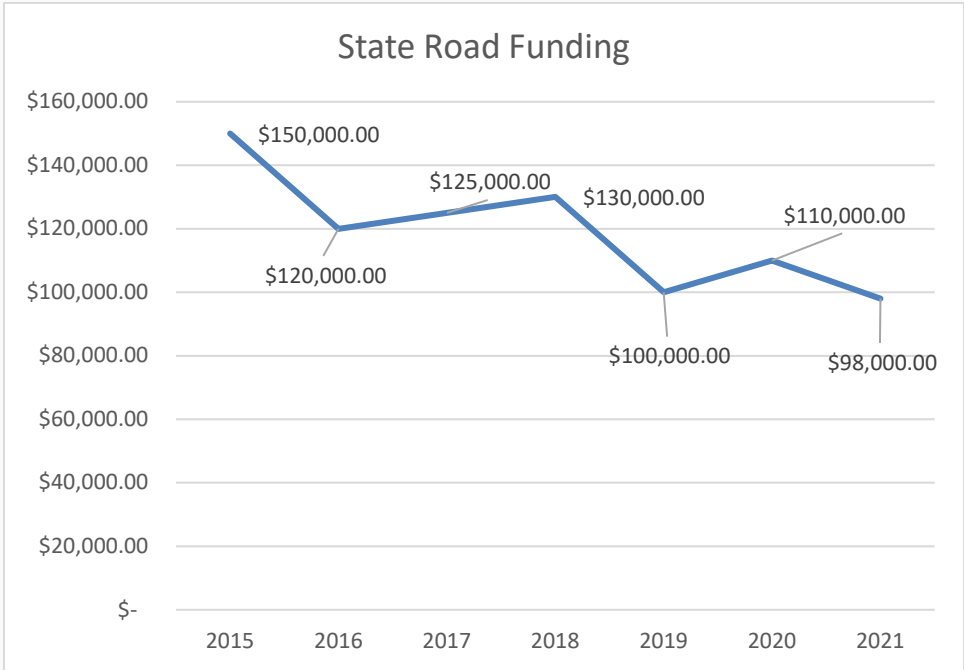
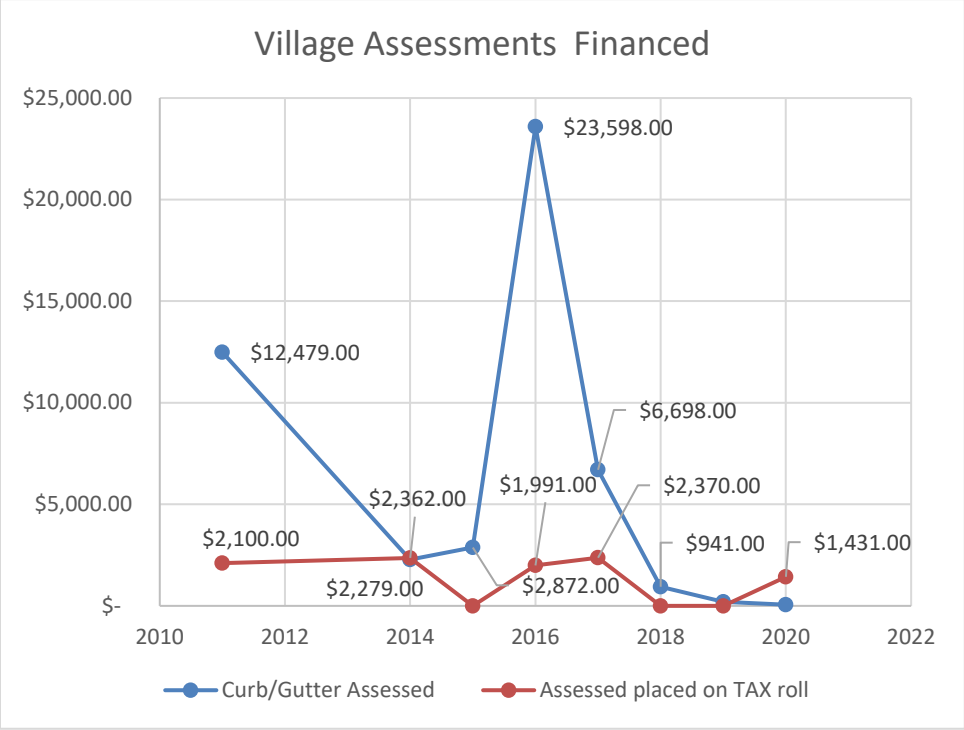
VILLAGE OF PORT EDWARDS
Raymond D “Boz” Bossert Jr.
Village Administrator
OFF- 715-887-3511 or cell 715-315-0304

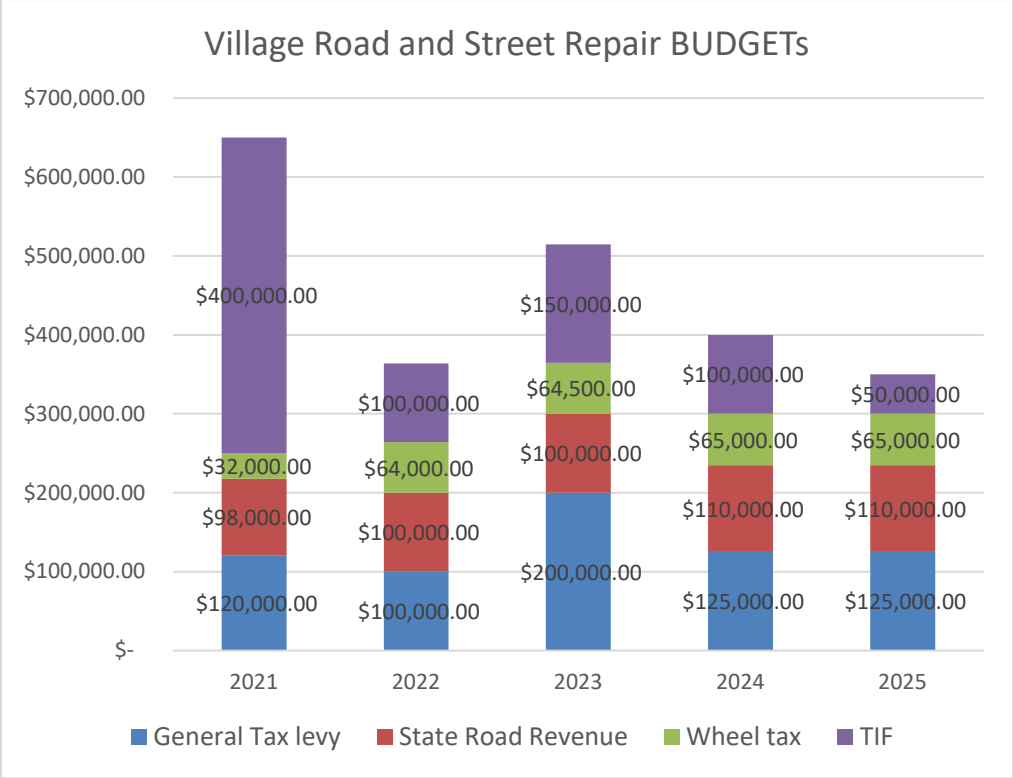
Village Streets MAINT and Capital Projects



Village Curb/Gutter and Sidewalks







VEHICLE REGISTRATION INFRASTRUCTURE FEE “SUMMARY”

State law permits any municipality or county to adopt an ordinance that imposes a flat, annual vehicle registration fee, or “wheel tax,” on automobiles and trucks of not more than 8,000 pounds customarily kept within that jurisdiction. Vehicles may be subject to both a municipal and a county fee. All vehicles exempt from the state fee are also exempt from local fees. There is no limit on the amount of the fee.

The Wisconsin Department of Transportation (WI DOT) collects the fee when the annual state registration fee is paid. WI DOT retains 17 cents per registration for administrative costs. The rest of the fee is remitted to the jurisdiction imposing the fee. Revenues from the wheel tax must be used for transportation related purposes. See Wis. Stat. § 341.35(6r). Vehicles impacted would be cars, autocycle's, and trucks/SUVs.

Revenue

According to the 2019 DMV data there are 1600 vehicles registered in the Village of Port Edwards that are eligible for the registration fee.

Revenue Potential:

- \$20 per vehicle registration = \$32,000
- \$25 per vehicle registration = \$40,000
- \$30 per vehicle registration = \$48,000
- \$35 per vehicle registration = \$56,000
- \$40 per vehicle registration = \$64,000
- \$45 per vehicle registration = \$72,000

PROs

- There would be no assessment hearings.
- There would be no large assessment invoices
- There would be little administrative effort - DOT processes registration fees and direct deposits funds to the municipality, monthly.
- The Village would have flexibility in funding increases/decreases in the future
- It directly captures costs from users.

CONs

- It only captures vehicles less than 8,000 lbs.
- The State retains \$0.17 of each registration fee. (About \$275 annually)
- Communities we talked to generally seemed to use this program as a component of street funding and not a substitute for special assessments.

Prior to 2020 projects

\$3.5M/ Projects
\$1.5M Equipment

2021 Projects **6** \$860K/
\$120K

2022 Projects **5** \$460K/
\$30K

2023 Projects **1** \$600K/
\$45K

2024 Projects **1** \$150K/
\$150K

2025 Projects **1** \$350K/
\$15K

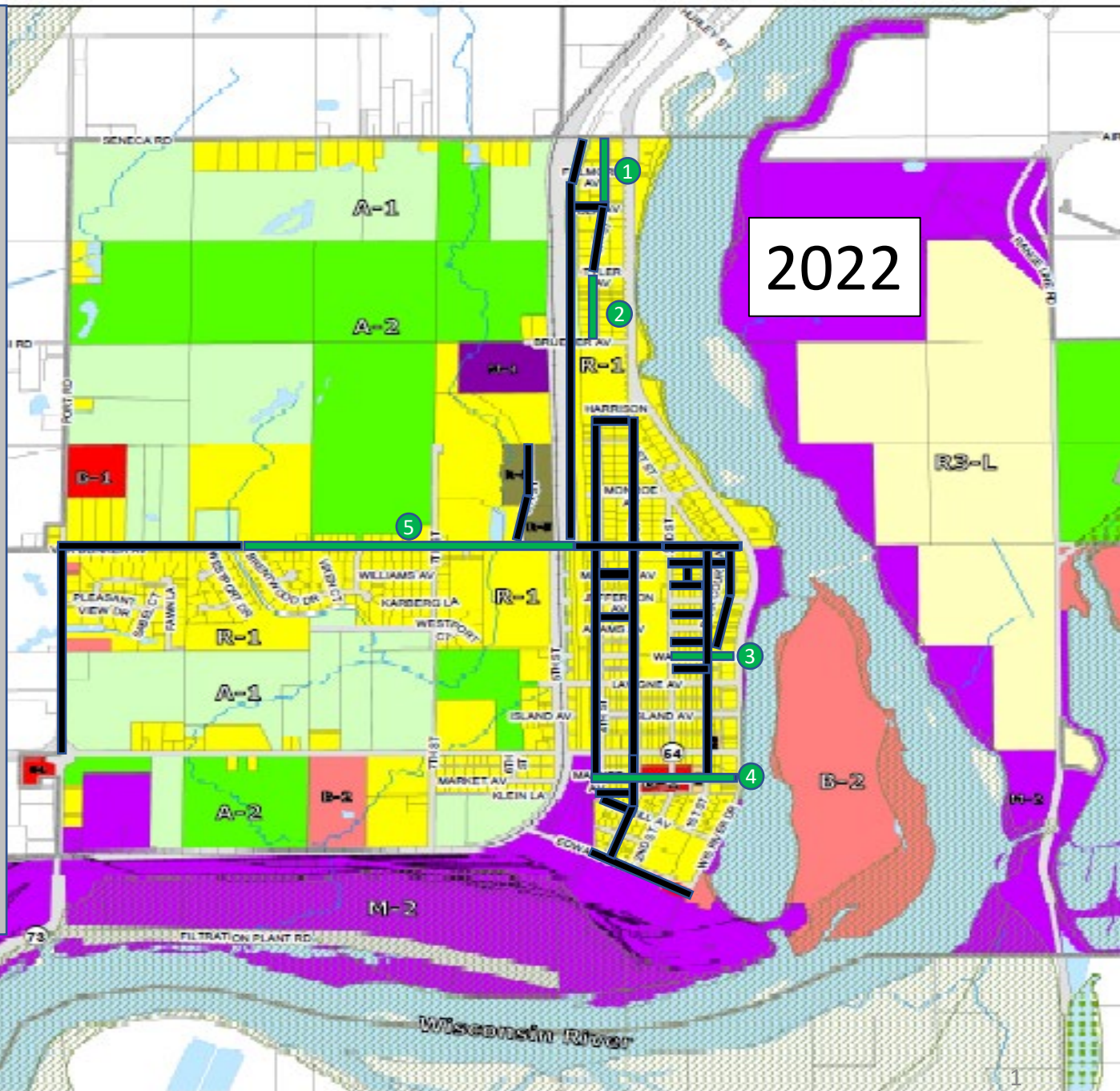
2026 Projects **1** \$475K/
\$0K

2027 Projects **1** \$550K/
\$0K

2028 Projects **2** \$450K/
\$0K

2029 Projects **1** \$150K/
\$0K

2030 Projects **2** \$350K/
\$0K



Prior to 2020 projects

\$3.5M/ Projects
\$1.5M Equipment

2021 Projects 6 \$860K/
\$120K

2022 Projects 3 \$560K/
\$30K

2023 Projects 2 \$600K/
\$45K

2024 Projects 1 \$150K/
\$150K

2025 Projects 1 \$350K/
\$15K

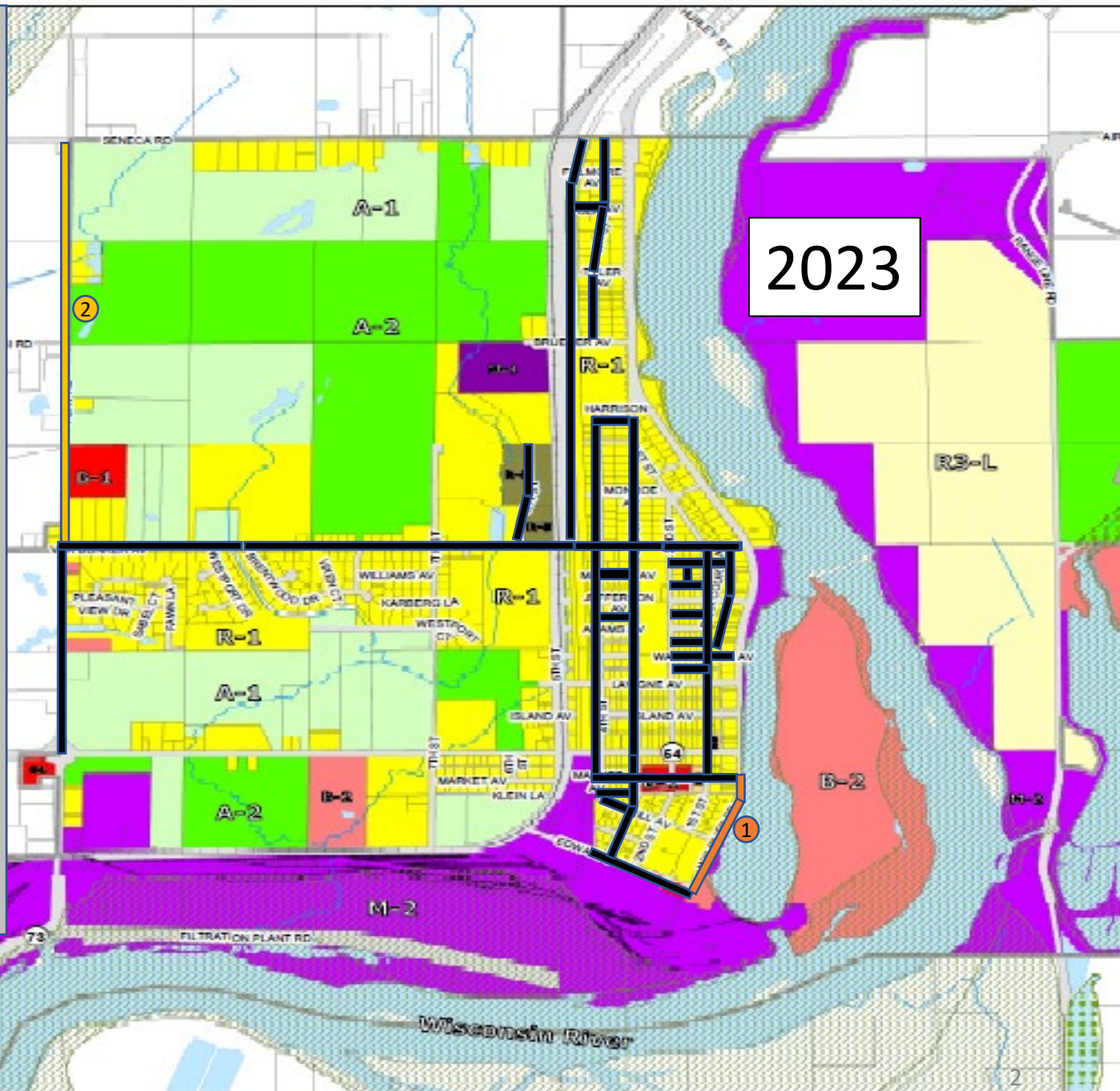
2026 Projects 1 \$475K/
\$0K

2027 Projects 1 \$550K/
\$0K

2028 Projects 2 \$450K/
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\$0K

2030 Projects 2 \$350K/
\$0K



Prior to 2020 projects

\$3.5M/ Projects
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2021 Projects 4 \$860K/
\$120K

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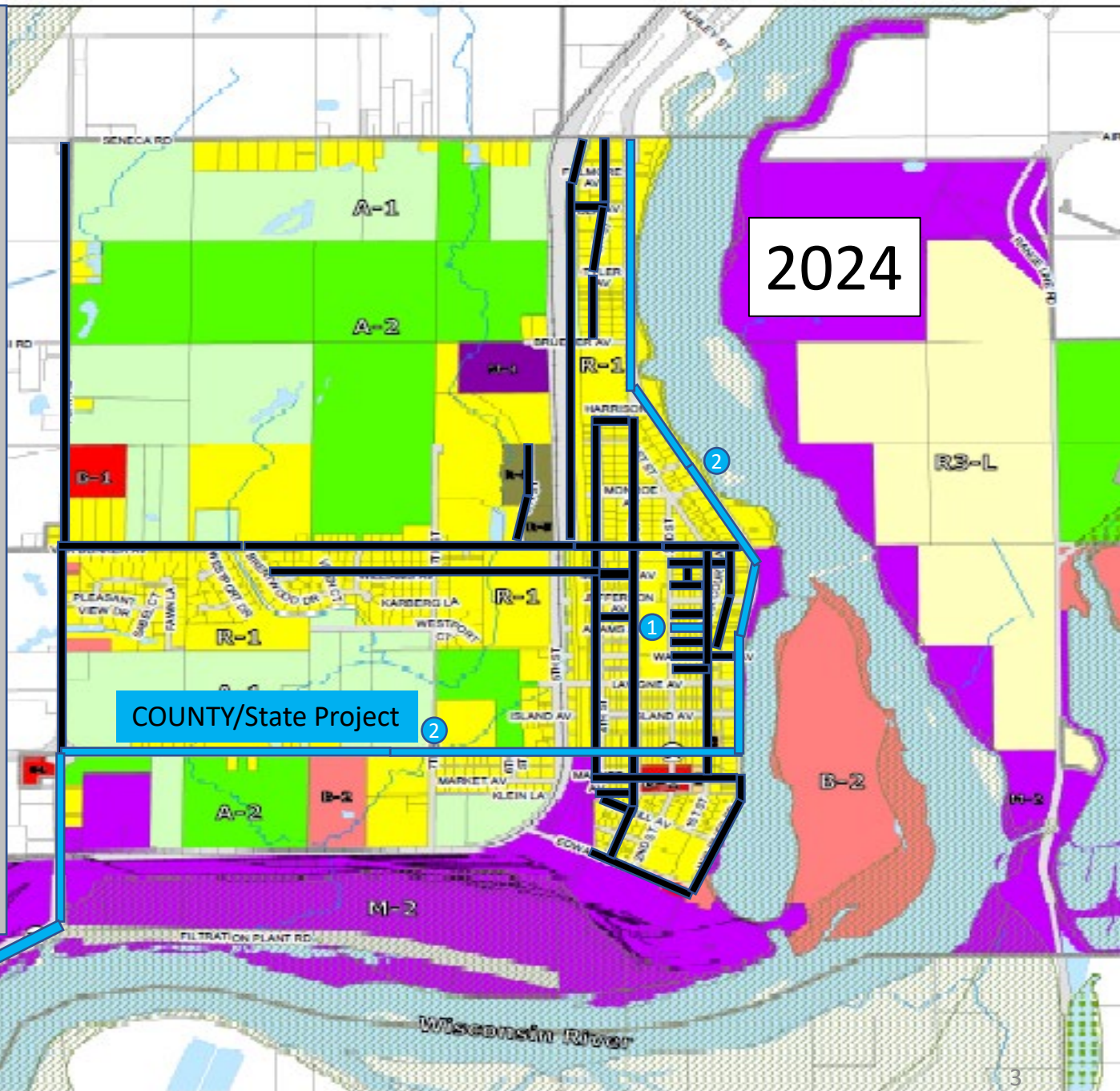
2026 Projects 1 \$475K/
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2027 Projects 1 \$550K/
\$0K

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\$0K

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\$0K

2030 Projects 2 \$350K/
\$0K



Prior to 2020 projects

\$3.5M/ Projects
\$1.5M Equipment

2021 Projects 4 \$860K/
\$120K

2022 Projects 4 \$560K/
\$30K

2023 Projects 1 \$600K/
\$45K

2024 Projects 3 \$150K/
\$150K

2025 Projects 2 \$400K/
\$15K

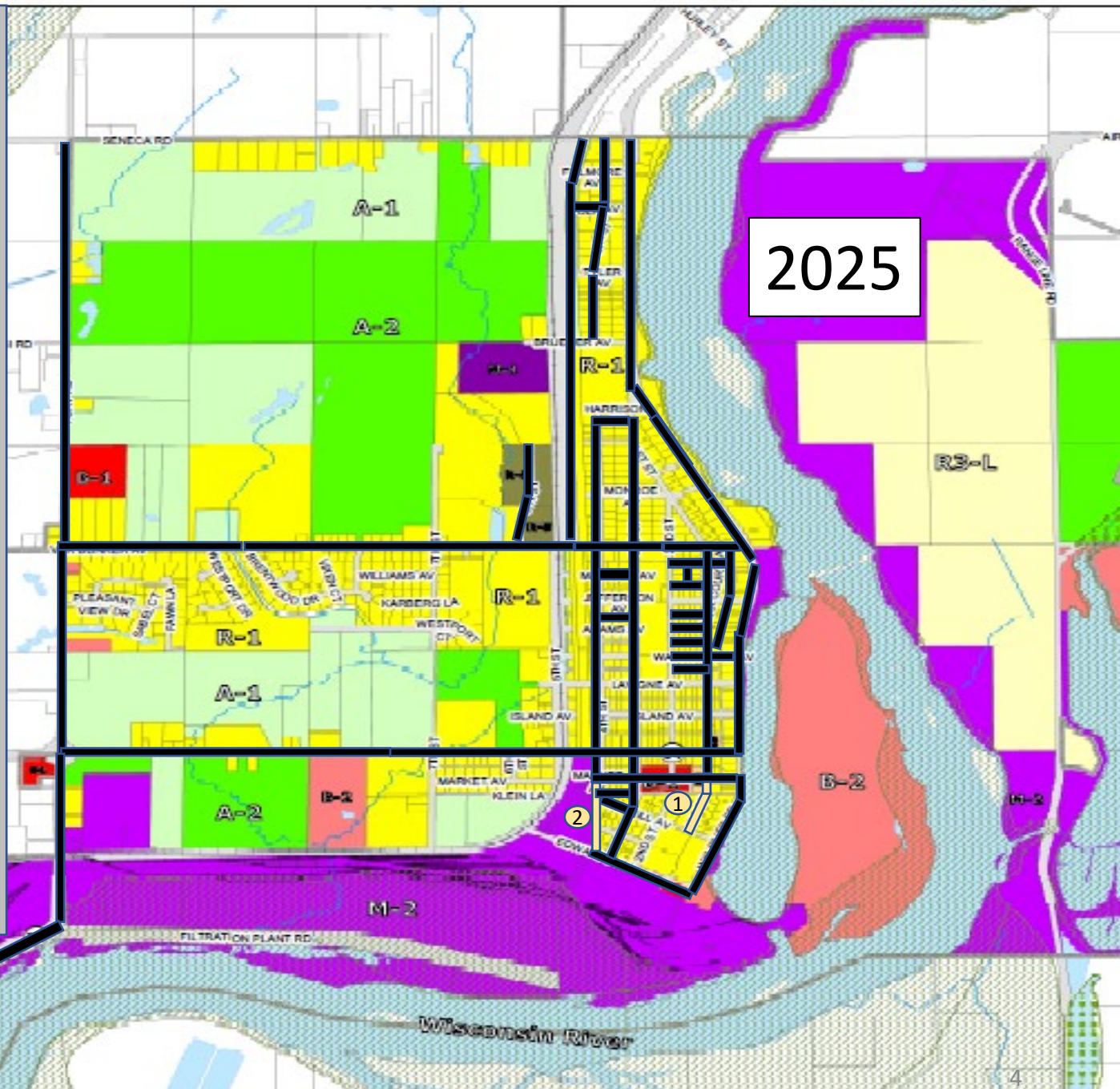
2026 Projects 1 \$475K/
\$0K

2027 Projects 1 \$550K/
\$0K

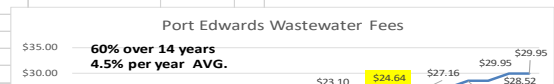
2028 Projects 2 \$450K/
\$0K

2029 Projects 1 \$150K/
\$0K

2030 Projects 2 \$350K/
\$0K



Proposed 2022 Village Budget									
	2020	2021	2022						
FOREMAN'S SALARY (80%)	50,592.03	56,032.00	57,152.64	2%	Salaries			Total	
UNEMPLOYMENT	0.00				237,052.64				352,552.64
VACATION/SICK/HOLIDAY PAY	58,000.00	55,000.00	55,000.00	0%	115,500.00	water and sewer			166,000.00
EMPLOYEE FRINGE BENEFITS	7,800.00	7,000.00	7,000.00	0%					
					Payroll EXP				518,552.64
Municipal Building - Salaries	\$ 1,122.00	\$ 1,200.00	\$ 1,200.00	0%	62,000.00				103,710.53
Municipal Building	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	0%	104,000.00	water and sewer			414,842.11
FIRE TRUCK SALARIES (PW dept)	\$ 400.00	500.00	500.00	0%					
Medical Arts Building - Salaries	1,020.00	1,000.00	1,000.00	0%	Contracts				
Medical Arts Building	13,100.00	13,000.00	13,000.00	0%	126,400.00				
					217,000.00	water and sewer			
TOOLS AND SUPPLIES	6,000.00	6,000.00	6,000.00	0%					
MUNICIPAL GARAGE					Flexible Accts +/-				
Garage-Salaries	2,040.00	2,000.00	2,000.00	0%	390,750.00				
Garage-Expenses	15,000.00	13,500.00	15,000.00	10%	497,500.00	water and sewer			
PORT ROAD STORAGE FACILITY					Operations Cuts				
Port Rd. Storage-Salaries	0.00	500.00	500.00	0%	380,750.00	2021			
Port Rd. Storage-Expenses	550.00	500.00	500.00	0%	462,000.00	2022			
					21% Increase				
SMALL EQUIPMENT									
Small Equip.-Salaries	2,040.00	2,000.00	2,000.00	0%				Double	With water and sewer
Small Equip.-Expenses	5,000.00	5,000.00	5,000.00	0%			Check		934,000.00
STREET MACHINERY					P/W Foreman				69,360.00
Heavy Equip.-Salaries	11,220.00	10,000.00	10,000.00	0%	Wastewater GD 8				57,699.00
Heavy Equip.-Expenses	50,000.00	45,000.00	50,000.00	10%	Mechanic GD 7				56,118.00
Heavy Equip.- C.O.	40,000.00	45,000.00	60,000.00	25%	Mechanic GD 7				56,118.00
					Operator GD 5				52,707.00
					Operator GD 2				45,697.60
					Operator GD 2				45,697.60
ROADS & STREETS MAINTENANCE									383,397.20
RSM Salaries	17,340.00	16,000.00	16,000.00	0%					
RSM Materials & Contracts	78,000.00	50,000.00	75,000.00	33%	w/ 2% COLA				391,065.14
RSM-C.O.	250,000.00	50,000.00	100,000.00	50%					
BRIDGES & CULVERTS								Revenue	
Bridges & Culverts - Salaries	0.00	500.00	500.00	0%	Property taxes			\$	1,200,000.00
Bridges & Culverts - Expenses	0.00				Services/Fees			\$	275,000.00
					Water Revenue			\$	500,000.00
STREET CLEANING					Waster Water Revenue			\$	430,000.00
Street Cleaning - Salaries	3,060.00	3,000.00	3,000.00	0%	Grants			\$	35,000.00
Street Cleaning - Expenses	50.00	500.00	500.00	0%	Inter-Govt revenue			\$	550,000.00
					Rollover accounts from 2020			\$	1,730,000.00
SNOW AND ICE CONTROL									4,720,000.00
Snow and Ice Control - Salaries	26,010.00	26,000.00	27,000.00	4%					
Snow and Ice Control - Expenses	16,000.00	20,000.00	24,000.00	17%					
OPEN DITCH MAINTENANCE									
Open Ditch Maintenance - Salaries	0.00	500.00	500.00	0%					
Open Ditch Maintenance - Expenses	0.00	250.00	500.00	50%					
STREET SIGNS									
Street Signs - Salaries	306.00	500.00	500.00	0%					
Street Signs - Expenses	500.00	500.00	500.00	0%					
TREE AND BRUSH CONTROL									
Tree and Brush Control - Salaries	10,000.00	10,000.00	10,000.00	0%					
Tree and Brush Control - Expenses	7,000.00	7,000.00	7,000.00	0%					
WEED CONTROL									
Weed Control - Salaries	2,040.00	2,000.00	2,000.00	0%					
Weed Control - Expenses	1,000.00	1,000.00	1,500.00	33%					
STREET LIGHTING									
Street Lighting - Salaries	129.69	200.00	200.00	0%					
Street Lighting - Expenses	35,000.00	35,000.00	36,000.00	3%					
SIDEWALKS									
Sidewalks - Salaries	0.00	500.00	1,000.00	50%					
Sidewalks - Expenses	5,000.00	10,000.00	10,000.00	0%					
STORM SEWERS									
Storm Sewers - Salaries	4,080.00	4,000.00	4,000.00	0%					
Storm Sewers - Expenses	6,000.00	6,000.00	6,000.00	0%					
Storm Sewers - C.O.	0.00								

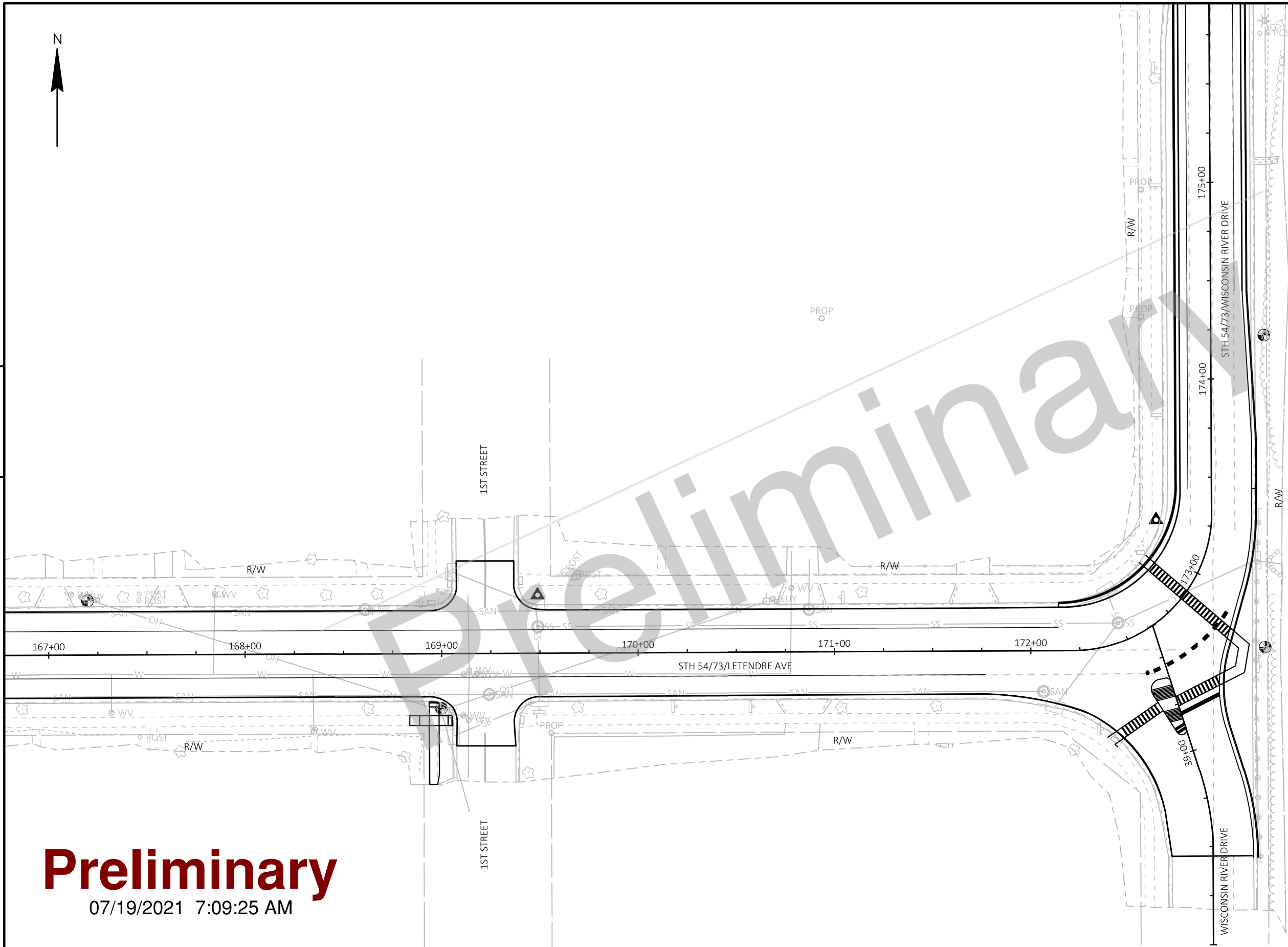


Proposed 2022		Village Budget			
					\$
					\$
CURB AND GUTTER					
Curb and Gutter - Salaries	0.00	500.00	500.00	0%	\$
Curb and Gutter - Expenses	10,000.00	10,000.00	10,000.00	0%	\$
AIRPORT (C)	8,300.00	8,400.00	8,400.00	0%	
WASTEWATER TREAT. PLANT					
Wastewater Plant-Expenses	20,000.00	20,000.00	0.00		
SANITARY SEWERS					
Sanitary Sewers - Salaries	0.00	500.00	500.00	0%	
Sanitary Sewers - Expenses	0.00				
Sanitary Sewers - C.O.	0.00				
Lift Station	0.00				
REFUSE CONTRACT (C)	86,000.00	88,000.00	88,000.00	0%	16.C
					14.C
REFUSE COLLECTION					12.C
Refuse Collection - Salaries	2,040.00	2,000.00	2,000.00	0%	10.C
Refuse Collection - Expenses	100.00				8.C
					6.C
RECYCLING CONTRACT (C)	28,000.00	30,000.00	30,000.00	0%	4.C
					2.C
RECYCLING COLLECTION					0.C
Recycling Collection - Salaries	40,800.00	41,000.00	41,000.00	0%	
Recycling Collection - Expenses	300.00				
WATER MAIN INSTALLATION	0.00				
CEMETERY					
Cemetery - Salaries	8,000.00	8,500.00	8,500.00	0%	
Cemetery - Expenses	10,000.00	0.00	10,000.00	100%	
Cemetery - C.O.	30,240.00				
SHELTER HOUSE					
Shelter House - Salaries	5,000.00	5,000.00	5,000.00	0%	
Shelter House - Expenses	6,020.00	6,000.00	6,000.00	0%	
PARKS					
Parks - Salaries	35,700.00	36,000.00	36,000.00	0%	
Parks - Expenses	7,500.00	8,000.00	8,000.00	0%	
Parks - C.O.	0.00	5,000.00	5,000.00	0%	
SPLASH PAD					
Splash Pad - Salaries	1,000.00	1,000.00	1,000.00	0%	
Splash Pad/swim lessons - Expenses	10,000.00	10,000.00	10,000.00	0%	
Splash Pad - C.O.					
SKATING POND					
Skating Pond - Salaries	308.00	500.00	500.00	0%	
Skating Pond - Expenses		500.00	500.00	0%	
WARMING HOUSE					
Warming House - Salaries	2,600.00	2,500.00	2,500.00	0%	
Warming House - Expenses		2,000.00	2,000.00	0%	
	\$ 1,048,307.73	\$ 803,082.00	\$ 873,952.64	8%	(+)

Proposed 2022 Village Budget							
WATER UTILITY							
Taxes	63,648.00	63,648.00	64,000.00	1%	Salaries		
Fuel	35,000.00	35,000.00	35,000.00	0%	39,500.00		
Chemicals	27,000.00	27,000.00	27,000.00	0%			
Transportation	3,500.00	3,500.00	3,500.00	0%			
ADMIN and Salaries	13,000.00	13,000.00	13,000.00	0%	Payroll EXP		
Outside services	35,000.00	35,000.00	40,000.00	13%	50,000.00		
Property Insurance	8,843.42	8,843.42	9,000.00	2%			
Employee Pension/salary	50,000.00	50,000.00	50,000.00	0%			
Operations labor	1,500.00	1,500.00	1,500.00	0%	Contracts		
Operations Supplies	1,100.00	1,100.00	1,100.00	0%	0.00		
Water reading	200.00	200.00	200.00	0%			
Office Supplies	2,200.00	3,500.00	3,500.00	0%	Flexible Accts +/-		
Operations Pumping	28,000.00	28,000.00	28,000.00	0%	352,800.00		
Operations Supplies	1,000.00	1,000.00	1,000.00	0%			
MAINT Pumping	30,000.00	30,000.00	30,000.00	0%			
Accounting and Collection	3,500.00	3,500.00	3,500.00	0%	Operations Cuts		
Supplies and Collection	2,500.00	2,500.00	2,500.00	0%	383,291.42 2020		
Operations labor Treatment	25,000.00	25,000.00	25,000.00	0%	330,700.00 2021		
Operations Transpo and Treatment	23,000.00	5,000.00	5,000.00	0%	-16% Decrease		
MAINT resoviors and standpipes	35,000.00	35,000.00	35,000.00	0%			
MAINT of mains	10,000.00	10,000.00	10,000.00	0%			Double Check
MAINT iof services	3,000.00	3,000.00	3,000.00	0%			
MAINT of Meters	7,500.00	7,500.00	7,500.00	0%			
MAINT of Hydrants	7,000.00	10,000.00	10,000.00	0%			
well #4 REFURB		60,000.00	34,000.00	-76%			
SCADA computer in 5 years		10,000.00	0.00	#DIV/0!			
	416,491.42	472,791.42	442,300.00	-7%	(-)		
WASTEWATER							
Wages for operator	55,000.00	55,000.00	58,000.00	5%	Salaries		
Utilities	53,000.00	53,000.00	55,000.00	4%	76,000.00		
Chemicals	15,000.00	25,000.00	25,000.00	0%			
Operations supplies	2,000.00	2,000.00	2,000.00	0%			
Transportation expenses	2,000.00	2,000.00	2,000.00	0%	Payroll EXP		
Wages for sanitary sewers	500.00	500.00	500.00	0%	54,000.00		
MAINT of sanitary sewers	500.00	500.00	500.00	0%			
MAINT of Lift stations	1,000.00	1,000.00	1,000.00	0%			
MAINT of Equipment	10,000.00	10,000.00	10,000.00	0%	Contracts	Loans	
ADMIN office salaries	18,000.00	18,000.00	18,000.00	0%	217,000.00		
Office supplies	1,200.00	1,200.00	1,200.00	0%			
Outside services employed	26,000.00	26,000.00	30,000.00	13%	Flexible Accts +/-		
Employee pension benefits	54,000.00	54,000.00	54,000.00	0%	144,700.00		
MISC expenses	8,000.00	8,000.00	8,000.00	0%			
Regulatory expenses	2,500.00	2,500.00	2,500.00	0%			
EQUIPMENT replacement fund	7,000.00	7,000.00	7,000.00	0%	Operations Cuts		
LOAN for plant	194,796.68	194,796.68	195,000.00	0%	151,700.00 2020		
Interest on loan	21,846.85	21,846.85	22,000.00	1%	152,500.00 2021		
SCADA Computer in 5 years	0.00	10,000.00	0.00	#DIV/0!			
Lift Station replace	0.00	3,000.00	0.00	#DIV/0!	1% Increase		
	472,343.53	495,343.53	491,700.00	2%	(+)		
							Double Check



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Preliminary

07/19/2021 7:09:25 AM

1ST STREET

1ST STREET

STH 54/73/LETENDRE AVE

STH 54/73/WISCONSIN RIVER DRIVE

WISCONSIN RIVER DRIVE

PROJECT NO: 6950-04-72

HWY: STH 54

COUNTY: WOOD

STH 54/73 & WISCONSIN RIVER DRIVE INTERSECTION

SHEET

E

FILE NAME : N:\PDS\C3D\69500402\SHEET\OTHER\STH54-73_INTERSECTION.DWG
LAYOUT NAME - Re-Alignment

PLOT DATE : 7/7/2021 2:44 PM

PLOT BY : CHRISTIANSON, ERIN M

PLOT NAME :

PLOT SCALE : 1 IN:50 FT

WISDOT/CADD\SHEET 44