

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Katherine Luster
INITIATED BY



5/31/2022
DATE DRAFTED

Authorizing Purchase of Rock County Transit Vehicles and Amending the 2022 Human Services Department Unit Budget

WHEREAS, the HSD Aging Unit operates the Specialized Transportation program under section 85.21 of Wisconsin Statutes to provide specialized transportation services for seniors and individuals with disabilities; and,

WHEREAS, residents greatly rely on this system as an affordable way to meet their needs to get to and from medical appointments, dialysis, shopping, employment, training, and social needs; and,

WHEREAS, the Aging Unit maintains a fleet of twelve buses for the Specialized Transportation Program and multiple vehicles in the Rock County Transit fleet are in need of replacement due to age, mileage, and excessive repairs; and,

WHEREAS, funding was requested from the State to purchase two buses in 2022 using State and trust funds, however only one bus will be provided due to a vendor closing and likely will not be received until later this year; and,

WHEREAS, HSD is requesting authority to purchase three additional buses this year due to the current transit needs and the status of several buses in the fleet; and,

WHEREAS, both new and used vehicles that meet the transit requirements and can be received timely will be considered for purchase; and,

WHEREAS, the current estimate for a new vehicle is \$120,000 and up to \$100,000 each for two lightly used vehicles plus an additional estimate for needed after-market add-ons and decals of \$10,000 each; and,

WHEREAS, based on current estimates there will be \$78,000 in the Elderly and Handicapped Transportation Trust Fund that can be used for the purchase of a vehicle; and,

WHEREAS, HSD is requesting additional funding of \$272,000 in excess sales tax revenue for the estimated remaining expenses of these three buses.

NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled this 9th day of June, 2022 does authorize the use of \$272,000 in excess sales tax revenue for the purchase of three buses for Specialized Transportation program.

BE IT FURTHER RESOLVED that the 2022 budget be amended as follows:

Account	Budget	Increase (Decrease)	Amended Budget
Source of Funds			
30-3905-0000-46400 E&H Trust Fund	\$40,324	\$78,000	\$118,324
30-3905-0000-47500 Prior Year Sales Tax	-0-	\$272,000	\$272,000

Use of Funds			
30-3905-0000-67105	\$148,946	\$350,000	\$498,946
Motor Vehicles			

FISCAL NOTE:

This resolution authorizes the use of \$78,000 of E&H Transportation fund balance and \$272,000 in prior year sales tax to fund the purchase of COA transport vehicles.

Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to take this action pursuant to §§ 59.01 and 59.51, Wis. Stats. In addition, § 59.52(29), Wis. Stats., requires the project to be let to the lowest responsible bidder. As an amendment to the adopted 2022 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to § 65.90(5)(a), Wis. Stats.

Richard Greenlee
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended. A confluence of factors, including the merger of the transit program with the Human Services Department, notification about the receipt of state grants, and supply chain issues, contributed to the analysis of the need for this request at this time. The availability of excess sales tax allows the County to proceed now, rather than wait to use these same funds for this purpose in the 2023 budget.

Josh Smith
County Administrator

Committee Action

Human Services Board

Human Services Board recommended this resolution for approval by a unanimous voice vote. Supervisor Herrman was absent.

Finance Committee

Finance Committee recommended this resolution for approval by a unanimous voice vote. Supervisor Fox was absent.

Executive Summary

AUTHORIZING PURCHASE OF ROCK COUNTY TRANSIT VEHICLES AND AMENDING THE 2022 HUMAN SERVICES DEPARTMENT UNIT BUDGET

The Human Services Department's Aging Unit operates the Specialized Transportation program under section 85.21 of Wisconsin Statutes to provide specialized transportation services for seniors and individuals with disabilities. Residents greatly rely on this system as an affordable way to meet their needs to get to/from medical appointments, dialysis, shopping, employment, training, and social needs. This program currently provides an average of 108 rides per day in Rock County.

The Aging Unit currently has a fleet of 12 buses for the Specialist Transportation Program. However, multiple vehicles in the Rock County Transit fleet are in need of replacement due to age, mileage, and excessive repairs and not all are currently in service. Several buses already have or will soon exceed 200,000 miles which is the point at which buses should be retired.

Funding was requested to the State to purchase two buses using State and trust funds, however only one bus will be provided due to a vendor closing and likely will not be received until later this year. HSD is requesting authority to purchase three additional buses this year beyond the one that has already been ordered.

The current estimate for a new vehicle is \$120,000 and \$100,000 for a lightly used vehicle plus an additional \$10,000 estimate for after-market add-ons and decals. HSD is requesting that funding be available to purchase one new vehicle if possible and two used vehicles. However, with the current challenges of purchasing vehicles HSD will consider any buses will meet the transit requirements and can be received timely. This may mean that HSD will only be able to purchase used vehicles.

Based on current estimates there will be \$78,000 in the Elderly and Handicapped Transportation Trust Fund that can be used for the purchase of a vehicle, but additional funding will be needed. HSD currently estimates that the total cost of three buses would be \$350,000. HSD is requesting up to \$272,000 in sales tax revenue be authorized for the purchase of additional transit buses.