

ENROLLED ORDINANCE 160-110

INCREASE EXPENDITURES TO THE TRANSPORTATION FUND 2005 BUDGET BY
INCREASING REVENUES AND TRANSFERRING CONTINGENCY FUNDS

WHEREAS the Waukesha County Transportation Fund accounts for expenditures and revenues associated with the maintenance of the State and County Trunk Highway systems, and

WHEREAS the State of Wisconsin reimburses the County for labor, equipment, material and indirect expenses associated with work performed on the State Trunk Highway system, and

WHEREAS the County sells salt and salt/sand mix to local jurisdictions and receives revenues from these sales of salt and salt/sand mix, and

WHEREAS the volume of snow and ice removal activity in November and December exceeded average seasonal weather patterns, and

WHEREAS revenues associated with the sale of salt and salt/sand mix are higher than the adopted budget originally anticipated, and

WHEREAS the County Interdepartmental Charges appropriation unit has remaining funds in the repair and maintenance account and Operating Expenditures appropriation unit has exceeded its salt budget, and

WHEREAS due to this higher volume of activity, revenues from State labor, materials and equipment reimbursements are higher than the adopted budget originally anticipated, and

WHEREAS expenditures related to maintaining the State and the County Trunk Highway systems, including increased expenditures for fuel, salt and overtime, are higher than the adopted budget originally authorized.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the 2005 Department of Public Works – Transportation Fund budget be modified by increasing General Governmental revenues by \$210,000 and appropriating \$120,000 of Personnel Costs, \$15,000 of Operating Expenses and \$75,000 of Interdepartmental Charges to provide for increased expenditures associated with State Highway maintenance costs, and

BE IT FURTHER ORDAINED that the 2005 Department of Public Works – Transportation Fund budget be modified by increasing Charges for Services revenues by \$135,000 and appropriating \$135,000 of Operating Expenses to provide for increased salt expenditures associated with the use and sale of salt in November and December, and

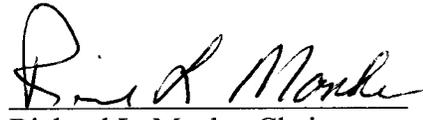
BE IT FURTHER ORDAINED that the 2005 Department of Public Works – Transportation Fund budget be modified by transferring \$90,000 from the 2005 Contingency Fund and increasing Personnel Costs by \$65,000 and increasing Operating Expenses by \$25,000 to provide for increased expenses in personnel and material costs associated with the increased volume of winter activity, and

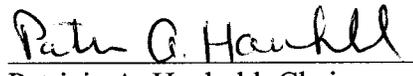
BE IT FURTHER ORDAINED that \$50,000 be transferred from County Highway Interdepartmental Charges to County Highway Operating Expenses to utilize savings from lower repair and maintenance expenses to fund additional salt purchases.

INCREASE EXPENDITURES TO THE TRANSPORTATION FUND 2005 BUDGET BY
INCREASING REVENUES AND TRANSFERING CONTINGENCY FUNDS

Presented by:
Public Works Committee

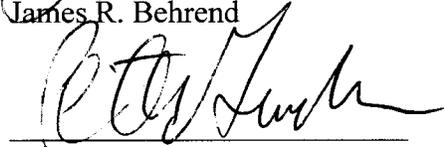
Approved by:
Finance Committee

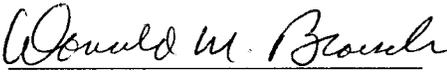

Richard L. Manke, Chair

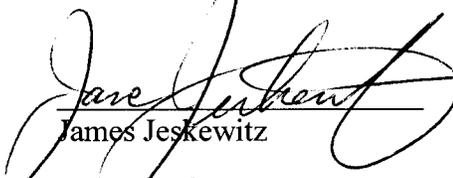

Patricia A. Haukohl, Chair


James R. Behrend

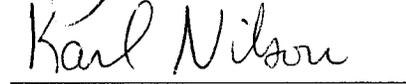

James R. Behrend


Peter Gundrum


Donald M. Broesch

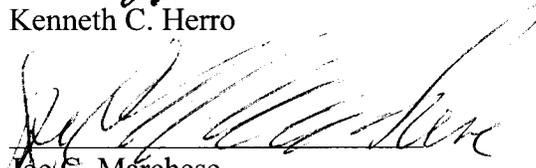

James Jeskewitz

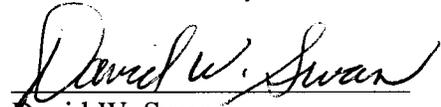

Genia C. Bruce

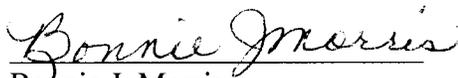

Karl Nilson


Kenneth C. Herro

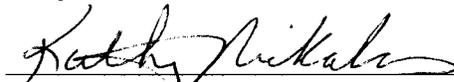

Rodell L. Singert


Joe E. Marchese


David W. Swan

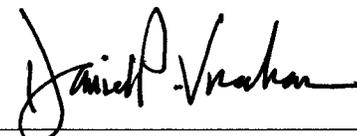

Bonnie J. Morris

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

Date: 3-3-06, 
Kathy Nickolaus, County Clerk

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

Approved: _____
Vetoed: _____

Date: 3/6/06, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-02/28/06

(ORD) NUMBER-1600111

1 K. HERRO.....AYE
 3 D. STAMSTA.....
 5 J. MARCHESE.....AYE
 7 J. JESKEWITZ.....AYE
 9 P. HAUKOHL.....AYE
 11 K. HARENDA.....AYE
 13 J. MORRIS.....AYE
 15 D. SWAN.....AYE
 17 J. BEHREND.....AYE
 19 W. MITCHELL.....AYE
 21 W. KOLB.....AYE
 23 J. TORTOMASI.....AYE
 25 K. CUMMINGS.....AYE
 27 D. PAULSON.....AYE
 29 T. BULLERMANN.....AYE
 31 V. STROUD.....
 33 D. PAVELKO.....
 35 C. SEITZ.....

2 R. THELEN.....AYE
 4 R. HUTTON.....
 6 D. BROESCH.....AYE
 8 J. DWYER.....AYE
 10 S. WOLFF.....
 12 B. RONCKE.....AYE
 14 A. KALLIN.....AYE
 16 R. MANKE.....AYE
 18 B. MORRIS.....AYE
 20 M. KIPP.....
 22 G. BRUCE.....AYE
 24 B. KRAMER.....AYE
 26 S. KLEIN.....AYE
 28 P. JASKE.....AYE
 30 K. NILSON.....AYE
 32 P. GUNDRUM.....AYE
 34 R. SINGERT.....AYE

TOTAL AYES-28

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS X

TOTAL VOTES-28