

ENROLLED ORDINANCE 162-69

MODIFY THE 2007 TRANSPORTATION FUND BUDGET

WHEREAS the Waukesha County Public Works 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, administration, and indirect expenses associated with work performed on the State Trunk Highway system, and

WHEREAS the volume of snow and ice removal activity in January and February of 2007 for both State and County Highway operations exceeded average seasonal weather patterns resulting in higher than average use of salt, overtime, fuel, materials, and

WHEREAS due to this higher volume of State Highway activity, revenues from State labor, materials and equipment reimbursements are higher than the 2007 adopted budget originally anticipated, and

WHEREAS expenditures related to maintaining the State and the County Trunk Highway systems, which include increases in expenditures for fuel, salt, materials, and overtime, are higher than the 2007 adopted budget originally authorized.

WHEREAS the County Interdepartmental Charges appropriation unit are estimated to be under spent for vehicle and equipment repair and maintenance costs, and the State Interdepartmental Charges appropriation unit has exceeded its 2007 budget authority for repair and maintenance expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the 2007 Department of Public Works – Transportation Fund budget be modified by increasing General Governmental revenues received from State Highway maintenance operations by \$590,000 and appropriate \$100,000 of additional Personnel Cost expenditures; \$178,000 of Operating Expenses; and \$312,000 of Interdepartmental Charges to provide for expenditure increases associated with higher State Highway maintenance activities, and

BE IT FURTHER ORDAINED that \$215,000 be transferred from within the County Highway Operations 2007 budget from Interdepartmental Charges to increase County Highway Personnel Costs by \$95,000 and to increase County Highway Operating Expenses by \$120,000 in order to use cost savings from lower repair and maintenance expenditures to fund additional costs associated with salt purchases, plow blade purchases and overtime expenses.

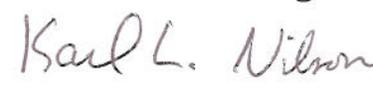
MODIFY THE 2007 TRANSPORTATION FUND BUDGET

Presented by:
Public Works Committee


Kenneth C. Herro, Chair

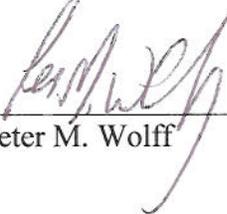

Joe C. Marchese

~~Jeffrey A. Morris~~ resigned

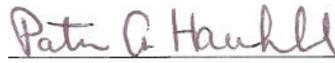

Karl L. Nilson


Fritz Ruf


David W. Swan


Peter M. Wolff

Approved by:
Finance Committee

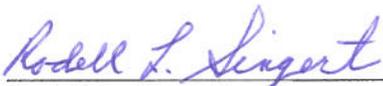

Patricia A. Haukohl, Chair

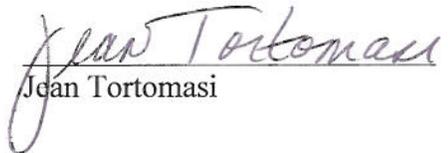
~~Donald M. Broesch~~


Robert Hutton

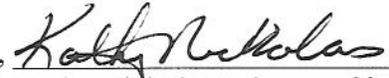

Pamela Meyer


Ted Rolfs


Rodell L. Singert

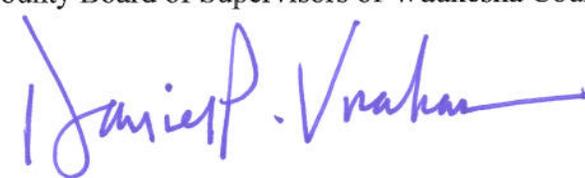

Jean Tortomasi

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

Date: 10-26-07, 
Kathy Nickolaus, County Clerk

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

Approved: X
Vetoed: _____

Date: 10-29-07, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-10/23/07

(ORD) NUMBER-1620068

1 K. HERRO.....AYE
 3 T. ROLFS.....NAY
 5 J. MARCHESE.....AYE
 7 J. JESKEWITZ.....AYE
 9 P. HAUKOHL.....AYE
 11 K. HARENDA.....AYE
 13 J. HEINRICH.....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.....AYE
 33 K. HAMMITT.....AYE
 35 P. MEYER.....AYE

2 R. THELEN.....AYE
 4 R. HUTTON.....AYE
 6 D. BROESCH.....
 8 J. DWYER.....AYE
 10 S. WOLFF.....AYE
 12 T. SCHELLINGER....AYE
 14 S. WIMMER.....AYE
 16 R. STEVENS.....AYE
 18 B. MORRIS.....AYE
 20 P. WOLFF.....AYE
 22 G. BRUCE.....
 24 J. VITALE.....AYE
 26 F. RUF.....AYE
 28 P. JASKE.....AYE
 30 K. NILSON.....AYE
 32 P. GUNDRUM.....AYE
 34 R. SINGERT.....AYE

TOTAL AYES-32

TOTAL NAYS-01

CARRIED X

DEFEATED _____

UNANIMOUS _____

TOTAL VOTES-33