

ENROLLED ORDINANCE 163-67

MODIFY 2008 TRANSIT SERVICES BUDGET

WHEREAS, the Waukesha County transit system is managed by Waukesha Metro Transit through a contract with the City of Waukesha; and

WHEREAS the transit system is funded through a combination of State and Federal grants, farebox revenues and County tax levy; and

WHEREAS State and Federal revenues are based on 57.3% of gross operating expenses and capped at a level not to exceed \$2,276,338, and

WHEREAS the current contracts for Routes 901, 904, 905, and 906 include a fuel adjustment clause, and

WHEREAS the costs of fuel in 2008 has exceeded budgeted levels for fuel, and were not known or included in the 2008 state funding application, and

WHEREAS, 2008 fare box revenue is estimated to be less than planned due to reduced ridership on certain routes, offset in part by increased ridership on other routes, and

WHEREAS, the unanticipated increased cost of fuel has increased the gross expenditures beyond maximum State and Federal revenue reimbursement level, and

WHEREAS transit costs can be reduced by not initiating a route planned to begin in third quarter 2008, but savings are not sufficient to offset the higher costs and the state and federal revenue limits, and

WHEREAS the combination of higher fuel costs and revenue limits results in a need for an estimated additional \$185,000 of transportation fund balance support in this program area.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the 2008 Public Works Department Transit Services Budget Operating Expenses be increased by \$185,000 and Other Revenues be increased by transferring \$185,000 from the Transportation Fund Balance (ultimate revenues).