

ENROLLED ORDINANCE 177-100

MODIFY THE 2022 DEPARTMENT OF PUBLIC WORKS AIRPORT OPERATIONS FUND
BUDGET FOR INCREASED CONTRACTED SNOW REMOVAL EXPENSES AND
INCREASED FUEL, LEASE, AND RECOVERY REVENUE

WHEREAS, the Airport Operations Fund budget of the Department of Public Works is set up as an enterprise fund to account for the expenses and revenues associated with providing services and operating the Waukesha County Airport; and

WHEREAS, the Airport Fund is not supported by tax levy; and

WHEREAS, the Airport uses an external contractor for snow removal services for Airport roadways, parking lots, taxiways and runways; and

WHEREAS, the higher-than-average number of contractor deployments and material costs for de-icing treatments has resulted in the expense lines for these services being overbudget in 2022; and

WHEREAS, enrolled ordinance 177-50 approved on September 27, 2022 modified the Airport Operations Fund to account for already over budget expenses and estimates of remaining costs for upcoming winter weather in 2022; and

WHEREAS, weather conditions and subsequent deployment costs for November and December have exceeded averages; and

WHEREAS, the Airport Operations Fund receives fuel flowage revenue of \$0.10 per gallon of fuel sold by Fixed Based Operators; and

WHEREAS, gallons of fuel sold and corresponding fuel flowage revenues were higher than budgeted in 2022; and

WHEREAS, the Airport leases space to the fixed base operators, aeronautical service providers, and aircraft owners; and

WHEREAS, lease revenue was estimated conservatively in the 2022 adopted budget, resulting in those revenues being over budget.

WHEREAS, the Airport receives revenue for reimbursements from fixed base operators for utility costs, reimbursements from the snow removal contractor for damage to airport equipment and property, sale of airport security access badges, and advertising; and

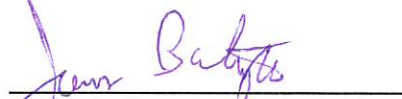
WHEREAS, recovery revenue was higher than budgeted in 2022.

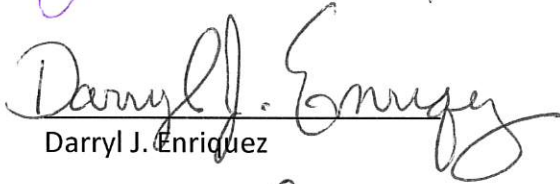
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2022 Department of Public Works, Airport Operations Fund budget be modified to increase operating expenses for contracted snow removal costs by \$80,000 and to increase charges for services revenue by \$70,000 and recovery revenues by \$10,000.

Modify The 2022 Department Of Public Works Airport Operations Fund Budget For Increased Contracted Snow Removal Expenses And Increased Fuel, Lease, And Recovery Revenue

Presented by:
Public Works Committee


Keith Hammitt, Chair


James Batzko

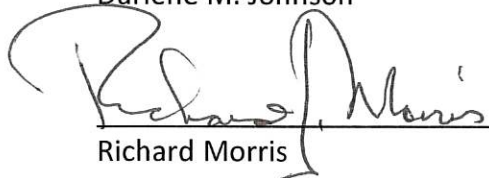

Darryl J. Enriquez


Joel R. Gaughan

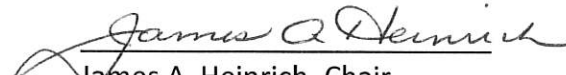
Absent

Christine M. Howard


Darlene M. Johnson

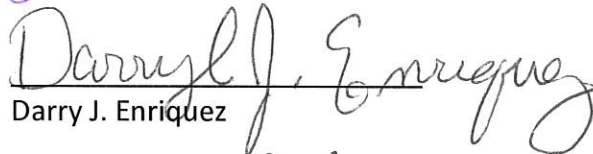

Richard Morris

Approved by:
Finance Committee

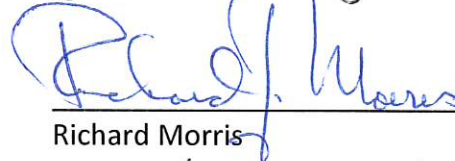

James A. Heinrich, Chair

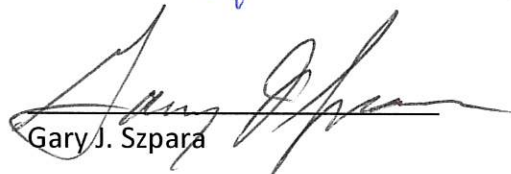

Larry Bangs


James Batzko


Darryl J. Enriquez


Joel R. Gaughan


Richard Morris


Gary J. Szpara

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

Date: 4/3/2023, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

Date: 4/3/2023, 
Paul Farrow, County Executive

VOTE RESULTS

23 YES

0 NO

0 ABSTAIN

2 ABSENT

Ordinance 177-O-107

Ordinance 177-O-107: Modify the 2022 Department of Public Works Airport Operating Fund Budget for Increased Fee, Lease, and Recovery Revenue

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AVE	D10 - Thieme	AVE	D19 - Enriquez	AVE
D2 - Weil	AVE	D11 - Howard	AVE	D20 - Schellinger	AVE
D3 - Morris	AVE	D12 - Wolf	AVE	D21 - Gaughan	AVE
D4 - Batzko	AVE	D13 - Decker	AVE	D22 - Szpara	AVE
D5 - Grant	ABSENT	D14 - Mommaerts	AVE	D23 - Hammitt	AVE
D6 - Walz	AVE	D15 - Kolb	AVE	D24 - Bangs	AVE
D7 - LaFontain	AVE	D16 - Crowley	AVE	D25 - Johnson	AVE
D8 - Koremenos	AVE	D17 - Meier	ABSENT		
D9 - Heinrich	AVE	D18 - Nelson	AVE		

13th Meeting, 177th Year of the County Board Supervisors - March 28 2023 07:10:04 PM

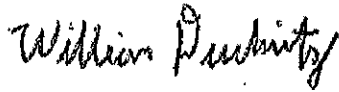
March 28 2023



FISCAL NOTE

MODIFY THE 2022 DEPARTMENT OF PUBLIC WORKS, AIRPORT OPERATIONS FUND
BUDGET FOR INCREASED CONTRACTED SNOW REMOVAL EXPENSES AND
INCREASED FUEL, LEASE, AND RECOVERY REVENUE

This ordinance modifies the 2022 Airport Fund budget to increase expenses \$80,000 for above budget snow removal costs, and funds the increased expenses with higher fuel, lease, and recovery revenue. Department management is working the Department of Administration on solutions, which include re-negotiating vendor payments and evaluating whether to bring some or all of snow removal in-house.



William Duckwitz
Budget Manager
3/6/2023
JE# - 2022-00011917

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