

# WEXFORD COUNTY ROAD COMMISSION

*OUR MISSION IS TO IMPROVE AND MAINTAIN A SAFE AND EFFICIENT ROAD SYSTEM*

## Budget Hearing

December 13, 2018

### Present:

Commissioners: Messrs. Haase, Falan, Hagstrom, Jurik and Leggett

Manager: Alan Cooper

Finance and Business Manager: Andrea Herman

Engineer: Karl Hanson

Visitors: Les Housler, Cliff Redes

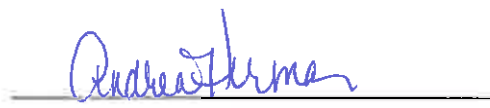
The Budget Hearing was called to order by the Chairman, Mr. Haase at 9:01 a.m.

Ms. Herman presented the 2018 Budget Summary and proposed budget amendments for the year to the Commission. The 2018 Adopted budgeted revenue totals \$11,027,543 and expenditures total \$8,491,753 with an excess of expenditures over revenues of \$1,452,972 proposed for the year. Ms. Herman explained the reasons for the budget adjustments as previously highlighted in the December 31, 2018 projected financial review.

The 2019 Budget Resolution, Budget Summary and attached supporting documents were reviewed with the Commission. Ms. Herman highlighted the major projects, improvements and capital outlay items with the Board. The total budgeted revenue for the 2019 year is \$9,053,656 with budgeted expenditures of \$10,134,185, with an excess of expenditures over revenues of \$1,080,529 for the year.

There being no further business, the Budget Hearing was adjourned at 9:19 a.m.

  
Lorne Haase, Chairman

  
Andrea Herman, Finance & Business  
Manager