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# WEXFORD COUNTY ROAD COMMISSION

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

## Budget Hearing

December 14, 2022

### Present:

Commissioners: Messrs. Falan, Hilty, Hagstrom and Leggett

Engineer/Manager: Karl Hanson

Finance & Business Manager: Andrea Herman

Fleet & Facilities Manager: Travis Smith

Administrative Assistant: Annie Strom

Visitor(s): Brian Potter

The meeting was called to order by the Chairman, Harry Hagstrom, at 7:35 a.m.

Ms. Herman presented the 2022 Budget Summary and proposed budget amendments for the year to the Commission. The 2022 Adopted budgeted revenue totals \$12,328,666 and expenditures total \$11,004,294 with an excess of revenues over expenditures of \$1,324,372 proposed for the year. Ms. Herman explained the reasons for the budget adjustments as previously highlighted in the December 31, 2022, projected financial review.

The 2023 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 2023 year is \$11,330,924 with budgeted expenditures of \$13,210,555, with an excess of expenditures over revenues of \$1,879,631 for the year.

There being no further business, the Budget Hearing was adjourned at 8:05 a.m.



Harold Falan, Vice-Chairman



Andrea Herman, Finance and Business Manager