ENROLLED ORDINANCE 176-90

MODIFY THE 2021 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE EXPENDITURES FOR PERSONNEL AND INCREASE CHARGES FOR SERVICES REVENUE

WHEREAS, the Waukesha County Sheriff's Department provided inmate housing services to the State Department of Corrections for inmates because of their reduced capacity due to the COVID-19 pandemic; and

WHEREAS, the Waukesha County Sheriff's Department received \$51.46 per inmate, per day, for inmates of the State of Wisconsin Department of Corrections; and

WHEREAS, based on year-to-date and projected billing for the inmates not allowed to go a DOC facility due to reduced booking capacity, the Sheriff's Department anticipates exceeding the 2021 modified budget by \$400,000; and

WHEREAS, the Waukesha County Sheriff's Department projects personnel expenditures to exceed the 2021 modified budget due to greater than anticipated demand for services due to the court tower construction delays, significantly increased turnover in the department, and large retirement payouts; and

WHEREAS, the Waukesha County Sheriff's Department is requesting to appropriate greater than budgeted revenue to provide additional expenditure authority for greater than budgeted personnel expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Sheriff's Department 2021 budget be modified by appropriating personnel expenditures of \$400,000 for additional overtime and increasing Charges for Services Revenue by \$400,000.

File Number: 176-O-094

MODIFY THE 2021 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE EXPENDITURES FOR PERSONNEL AND INCREASE CHARGES FOR SERVICES REVENUE

Approved By: Judiciary & Law Enforcement Committee	Approved By: Finance Committee				
EMUM	James a Heinrich				
Peter M. Wolff, Chair	James A. Heinrich, Chair				
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Michael A. Crowley	Tyler J. Foti				
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Christine M. Howard	Thomas A. Michalski				
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Darlene M. Johnson	Larry Nelson				
Jacob LaFontain	Duane E. Paulson				
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Farry Nelson	Tel Mylochi				
Larry Nelson	Ted Wysocki				
The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on: Date: 12/22/21, Margaret Wartman, County Clerk					
The foregoing legislation adopted by the County Board of Supervisors of Waukesha County,					
Wisconsin, is hereby: Approved:X					
Vetoed:					
Date: 12 22 2021 Fact fra					
Paul Farrow, County Executive					

FISCAL NOTE

MODIFY THE 2021 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE EXPENDITURES FOR PERSONNEL AND INCREASE CHARGES FOR SERVICES REVENUE

This ordinance modifies the 2021 Waukesha County Sheriff's Department budget by appropriating personnel expenditures of \$400,000 for overtime caused by greater than anticipated demand for services due to the court tower construction delays, significantly increased turnover in the department, and large retirement payouts.

The ordinance increases the budget for Charges for Services by \$400,000 reflecting increased revenues received from the State of Wisconsin Department of Corrections for housing inmates longer than anticipated due to COVID-19 precautions at state facilities.

This ordinance results in no additional tax levy impact.

Danielle Igielski

Accounting Services Manager

12/1/2021

SMK

2021-00008823

Referred on: 12/02/21 File Number: 176-O-094 Referred to: JU - FI

Ordinance 176-0-094

Ordinance 176-O-094: Modify the 2021 Sheriff's Depa...

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