

ENROLLED ORDINANCE 178-60

ADOPT 2024 WAUKESHA COUNTY BUDGET

WHEREAS, pursuant to Wisconsin Statutes, Section 59.17 (5), the County Executive is charged with annually submitting a proposed budget to the County Board; and


WHEREAS, public hearings were held and notices provided in accordance with Wisconsin Statute, Section 65.90; and

WHEREAS, the Waukesha County Board of Supervisors has completed their review and made changes through amendments to the Proposed 2024 Budget.


THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2024 Waukesha County Budget on file in the Office of the County Clerk is hereby adopted.

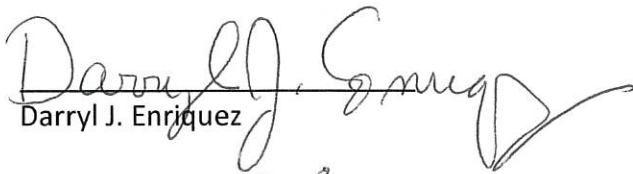
ADOPT 2024 WAUKESHA COUNTY BUDGET

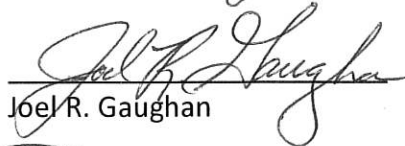
Approved by:  
Finance Committee

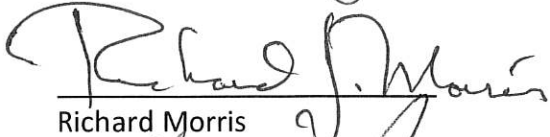
  
James A. Heinrich, Chair

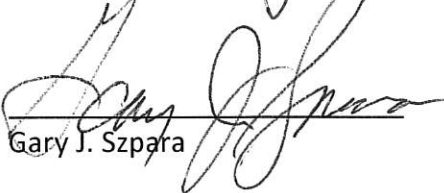
  
Larry Bangs

  
James Batzko

  
Darryl J. Enriquez

  
Joel R. Gaughan

  
Richard Morris

  
Gary J. Szpara

*as amended by FIN-1*

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

Date: 11/17/2023, Margaret Wartman  
Margaret Wartman, County Clerk

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

Approved: X  
Vetoed: \_\_\_\_\_

Date: 11/21/2023, Paul Farrow  
Paul Farrow, County Executive

**Departments: District Attorney – General Fund**

**Committee Chair: James Heinrich**

**Committee: Finance**

I move to amend the 2024 District Attorney – General Fund budget for the purpose of providing additional staff coverage for the sixth criminal court and victim/witness services, as follows:

Increase District Attorney – Prosecution/Administrative Services program personnel costs by \$212,155 to fund the creation of a 1.0 FTE special prosecutor and a 1.0 FTE senior administrative specialist, and increase Victim/Witness program personnel costs by \$90,362 to fund the creation of a 1.0 FTE victim witness specialist. Offset expenditure increases with an increase in general government revenue from unappropriated American Rescue Plan Act (ARPA) funding of \$302,517.

<u>District Attorney - General Fund Budget</u>	<u>County Executive</u>	<u>Proposed Amendment Change</u>	<u>County Board</u>
<u>Expenditures</u>			
Personnel Costs	\$2,719,040	\$302,517	\$3,021,557
Operating Expenses	\$516,576	\$0	\$516,576
Interdepartmental Charges	\$334,273	\$0	\$334,273
<b>Total Expenditures</b>	<b>\$3,569,889</b>	<b>\$302,517</b>	<b>\$3,872,406</b>
<u>Revenues</u>			
General Government Revenues	\$952,494	\$302,517	\$1,255,011
Charges for Services	\$105,000	\$0	\$105,000
Interdepartmental	\$188,125	\$0	\$188,125
Other Revenue	\$19,330	\$0	\$19,330
Fund Balance	\$8,150	\$0	\$8,150
Tax Levy	\$2,296,790	\$0	\$2,296,790
<b>Total Revenues</b>	<b>\$3,569,889</b>	<b>\$302,517</b>	<b>\$3,872,406</b>

Note: This amendment concerns funding for three positions. If approved, a separate ordinance would be required to create the positions. The intent of this amendment is to create these three positions with a sunset provision terminating on December 31, 2024.

**2024 BUDGET - COUNTY BOARD - SUMMARY OF FINANCE COMMITTEE CONSIDERATION OF PROPOSED AMENDMENTS**

**SUMMARY OF BUDGET AMENDMENTS - FINANCE COMMITTEE RECOMMENDED**

Department - Fund	Proposing Committee/ Supervisor	Amend #	Issue Summary	Finance Committee Action	Expenditure	Revenue	Approp Fund Bal	Tax Levy	
District Attorney - General Fund	Finance - Heinrich	FIN-1	Increase District Attorney – Prosecution/Administrative Services program personnel costs by \$212,155 to fund the creation of a 1.0 FTE special prosecutor and a 1.0 FTE senior administrative specialist, and increase Victim/Witness program personnel costs by \$90,362 to fund the creation of a 1.0 FTE victim witness specialist. Offset expenditure increases with an increase in general government revenue from unappropriated American Rescue Plan Act (ARPA) funding of \$302,517.	Approved 7-0	\$302,517	\$302,517	\$0	\$0	
<b>SUBTOTAL AMENDMENTS RECOMMENDED BY FINANCE COMMITTEE</b>						<b>\$302,517</b>	<b>\$302,517</b>	<b>\$0</b>	<b>\$0</b>

**VOTE RESULTS**

23 YES
 1 NO
 0 ABSTAIN
 1 ABSENT

**Fin 1**

 Passed By Majority Vote

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

8th Meeting, 178th Year of the County Board of Supervisors - November 14 2023 09:28:00 AM

November 14, 2023





**VOTE RESULTS**

24 YES 0 NO 0 ABSTAIN 1 ABSENT

**Ordinance 178-O-059**

Ordinance 178-O-059: Adopt 2024 Waukesha County Budget

 **Passed By Majority Vote**

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

8th Meeting, 178th Year of the County Board of Supervisors - November 14 2023 09:30 AM

November 14, 2023

