

ENROLLED ORDINANCE 173-070

MODIFY THE 2018 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE EXPENDITURES FOR PERSONNEL AND INCREASE INTERDEPARTMENTAL REVENUE AND CHARGES FOR SERVICES REVENUE

WHEREAS, the Waukesha County Sheriff's Department provides transportation services to the Department of Health and Human Services, and bills for the services provided; and

WHEREAS, based on year to date and projected billing for these services the Sheriff's Department anticipates exceeding the 2018 modified interdepartmental revenue budget by \$53,000; and

WHEREAS, the Waukesha County Sheriff's Department charges municipal patrol contracts quarterly for overtime attributed to the patrol contract, and charges the Federal Marshal's office for provided security services and transportation services for Federal inmates; and

WHEREAS, based on year-to-date and projected billings, the Sheriff's Department anticipates exceeding the 2018 modified charges for services revenue budget by \$63,000; and

WHEREAS, the Waukesha County Sheriff's Department projects personnel expenditures to exceed the 2018 modified budget due greater than anticipated demand for services; and

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

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Sheriff's Department 2018 budget be modified by appropriating personnel expenditures of \$114,000 for additional overtime and increasing charges for services revenue by \$61,000, and interdepartmental revenue by \$53,000.

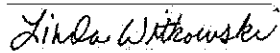
FISCAL NOTE

MODIFY THE 2018 SHERIFF'S DEPARTMENT BUDGET TO APPROPRIATE
EXPENDITURES FOR PERSONNEL AND INCREASE INTERDEPARTMENTAL
REVENUE AND CHARGES FOR SERVICES REVENUE

This ordinance modifies the 2018 Waukesha County Sheriff's Department budget by appropriating personnel expenditures of \$114,000 for overtime due to greater than anticipated demand for department services.

The ordinance increases the budget for interdepartmental revenues by \$53,000 due to a services provided to the Health and Human Services Department. This ordinance also increases the charges for service budget by \$61,000 due to higher reimbursable overtime utilized for patrol contracts (\$48,000) and federal inmate transportation and security services (\$13,000) billed to the Marshal's Office.

This ordinance results in no additional tax levy impact.



Linda Witkowski
Budget Manager
11/16/18

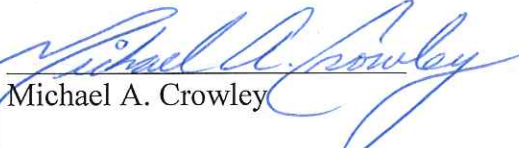
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BA# 2018-00013085

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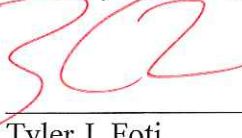
Approved By:
Judiciary & Law Enforcement Committee


Peter M. Wolff, Chair


Jim Batzko


Michael A. Crowley


Timothy Dondlinger


Tyler J. Foti



Jennifer Grant


Chuck Wood


Approved By:
Finance Committee


James A. Heinrich, Chair

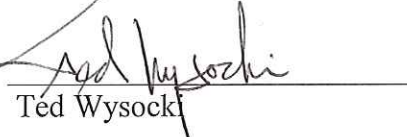

Timothy Dondlinger


Tyler J. Foti

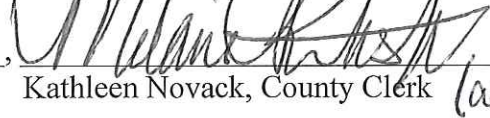

Thomas A. Michalski


Richard Morris


Duane E. Paulson


Ted Wysocki

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

Date: 12/21/18, 
Kathleen Novack, County Clerk (acting)

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

Approved: _____
Vetoed: _____

Date: 12-28-18, 
Paul Farrow, County Executive

D1 - Foti	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	(2) AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	Absent	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Whittow	Absent
D12 - Wolff	(M) AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

173-0-072

Passed (23 Y - 0 N - 2 Absent)

17 YES Needed >