

ENROLLED ORDINANCE 179-47

ADOPT 2025 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 Statutes Section 65.90; and

WHEREAS, the Waukesha County Board of Supervisors has completed their review and made changes through amendments to the Proposed 2025 Budget.

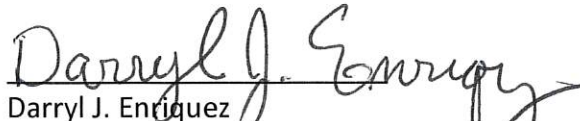
THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2025 Waukesha County Budget on file in the Office of the County Clerk is hereby adopted.


ADOPT 2025 WAUKESHA COUNTY BUDGET

Approved by:
Finance Committee

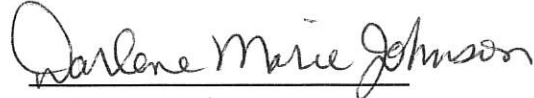

Gary J. Szpara, Chair



Larry Bangs


Darryl J. Enriquez


Wayne Euclide


Joel R. Gaughan


Darlene M. Johnson


Richard Morris

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

Date: 11/12/24, Margaret Wartman
Margaret Wartman, County Clerk
as twice amended.

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

Approved: X

Vetoed: _____

Date: 11/14/2024, Paul F. Farrow
Paul Farrow, County Executive

2025 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
Parks and Land Use - General Fund	Finance - Szpara	FIN-1	The Department of Parks and Land Use will research and identify potential naming rights opportunities for the Exposition Center, including potential corporate partners and funding prospects. This objective aligns with the department's Partnership Engagement Plan to enhance revenue sources and increase community engagement through strategic partnerships. The team will compile a report that includes potential naming rights partners, estimated value of the naming rights, and a list of criteria for selection. The report will be presented to the Land Use, Parks and Environment Committee no later than June 17 allowing for follow-up discussion and potential inclusion in the 2026 budget.	Approved 7-0	\$0	\$0	\$0	\$0
Parks and Land Use - Workforce and Economic Development Fund	Finance - Szpara	FIN-2	Decrease operating expenses for the County's contribution to the Waukesha County Center for Growth by \$100,000. Offset expenditure reduction with a decrease in tax levy of \$100,000.	Approved 6-1	(\$100,000)	\$0	\$0	(\$100,000)
County Board - General Fund			Decrease operating expenses for consulting services by \$3,000. Offset expenditure reduction with a decrease in tax levy of \$3,000.		(\$3,000)	\$0	\$0	(\$3,000)
Public Works - Transportation Fund			Increase personnel costs by \$103,000 to refund a 1.0 FTE patrol worker position for snow plow route 2029, which provides service to roads in the towns of Merton, Delafield, and Oconomowoc; the villages of Nashotah, Oconomowoc Lake, and Summit; and the city of Delafield. Offset expenditure increase with an increase in tax levy of \$103,000.		\$103,000	\$0	\$0	\$103,000
SUBTOTAL AMENDMENTS RECOMMENDED BY FINANCE COMMITTEE					\$0	\$0	\$0	\$0

Department: Parks and Land Use

Fund: General Fund

Program: Exposition Center

Supervisor: Wayne Euclide

I move to amend the 2025 County Budget to include the following budget objective:

The Department of Parks and Land Use will research and identify potential naming rights opportunities for the Exposition Center, including potential corporate partners and funding prospects. This objective aligns with the department's Partnership Engagement Plan to enhance revenue sources and increase community engagement through strategic partnerships. The team will compile a report that includes potential naming rights partners, estimated value of the naming rights, and a list of criteria for selection. The report will be presented to the Land Use, Parks and Environment Committee no later than June 17 allowing for follow-up discussion and potential inclusion in the 2026 budget.

**Departments: Parks and Land Use – Workforce and Economic Development Fund
County Board – General Fund
Public Works – Transportation Fund**

Supervisor: Wayne Euclide

I move to amend the 2025 budget as follows:

For the Parks and Land Use – Workforce and Economic Development Fund, Workforce and Economic Development program budget, decrease operating expenses for the County’s contribution to the Waukesha County Center for Growth by \$100,000. Offset expenditure reduction with a decrease in tax levy of \$100,000.

<u>Parks and Land Use - Workforce and Economic Development Fund Budget</u>	<u>County Executive</u>	<u>Proposed Amendment Change</u>	<u>County Board</u>
<u>Expenditures</u>			
Personnel Costs	\$116,866	\$0	\$116,866
Operating Expenses	\$2,031,105	(\$100,000)	\$1,931,105
Interdepartmental Charges	\$10,377	\$0	\$10,377
Fixed Assets	\$5,000	\$0	\$5,000
Total Expenditures	\$2,163,348	(\$100,000)	\$2,063,348
<u>Revenues</u>			
General Government Revenues	\$1,838,348	\$0	\$1,838,348
Fund Balance	\$212,500	\$0	\$212,500
Tax Levy	\$112,500	(\$100,000)	\$12,500
Total Revenues	\$2,163,348	(\$100,000)	\$2,063,348

For the County Board – General Fund, County Board and Committees Operations program budget, decrease operating expenses for consulting services by \$3,000. Offset expenditure reduction with a decrease in tax levy of \$3,000.

<u>County Board - General Fund Budget</u>	<u>County Executive</u>	<u>Proposed Amendment Change</u>	<u>County Board</u>
<u>Expenditures</u>			
Personnel Costs	\$676,222	\$0	\$676,222
Operating Expenses	\$265,187	(\$3,000)	\$262,187
Interdepartmental Charges	\$68,549	\$0	\$68,549
Total Expenditures	\$1,009,958	(\$3,000)	\$1,006,958
Tax Levy	\$1,009,958	(\$3,000)	\$1,006,958

For the Public Works – Transportation Fund, County Operations program budget, increase personnel costs by \$103,000 to refund a 1.0 FTE patrol worker position for snow plow route 2029, which provides service to roads in the towns of Merton, Delafield, and Oconomowoc; the villages of Nashotah, Oconomowoc Lake, and Summit; and the city of Delafield. Offset expenditure increase with an increase in tax levy of \$103,000.

<u>Public Works - Transportation Fund Budget</u>	<u>County Executive</u>	<u>Proposed Amendment Change</u>	<u>County Board</u>
<u>Expenditures</u>			
Personnel Costs	\$7,930,717	\$103,000	\$8,033,717
Operating Expenses	\$4,409,971	\$0	\$4,409,971
Interdepartmental Charges	\$5,557,198	\$0	\$5,557,198
Fixed Assets	\$60,000	\$0	\$60,000
Total Expenditures	\$17,957,886	\$103,000	\$18,060,886
<u>Revenues</u>			
General Government Revenues	\$12,270,836	\$0	\$12,270,836
Fines and Licenses	\$190,000	\$0	\$190,000
Charges for Services	\$729,160	\$0	\$729,160
Interdepartmental	\$384,181	\$0	\$384,181
Other Revenue	\$514,370	\$0	\$514,370
Fund Balance	\$210,000	\$0	\$210,000
Tax Levy	\$3,659,339	\$103,000	\$3,762,339
Total Revenues	\$17,957,886	\$103,000	\$18,060,886

VOTE RESULTS

25 YES 0 NO 0 ABSTAIN 0 ABSENT

FIN-1

Passed By Majority Vote

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

8th Meeting, 179th Year of the County Board of Supervisors - November 12 2024 09:08 AM
November 12, 2024



VOTE RESULTS

24 YES 1 NO 0 ABSTAIN 0 ABSENT

FIN-2

Passed By Majority Vote

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

VOTE RESULTS >

Ordinance 179-O-050

Ordinance 179-O-050: Adopt 2025 Waukesha County Budget

25 YES 0 NO 0 ABSTAIN 0 ABSENT

 **Passed By Majority Vote**

D1 - Styza	AVE	D10 - Thieme	AVE	D19 - Enriquez	AVE
D2 - Euclide	AVE	D11 - Howard	AVE	D20 - Schellinger	AVE
D3 - Morris	AVE	D12 - Wolff	AVE	D21 - Gaughan	AVE
D4 - Batzko	S AVE	D13 - Leisemann	AVE	D22 - Szpara	M AVE
D5 - Grant	AVE	D14 - Mommerts	AVE	D23 - Hammitt	AVE
D6 - Walz	AVE	D15 - Kolb	AVE	D24 - Bangs	AVE
D7 - LaFontain	AVE	D16 - Crowley	AVE	D25 - Johnson	AVE
D8 - Koremenos	AVE	D17 - Meier	AVE		
D9 - Heinrich	AVE	D18 - Nelson	AVE		

