

ENROLLED ORDINANCE 164-64

AUTHORIZE WAUKESHA COUNTY SHERIFF TO AMEND THE EXISTING  
CONTRACT FOR POLICE SERVICES WITH THE VILLAGE OF SUSSEX

WHEREAS the Village Board from the Village of Sussex approved their 2010 village budget with expenditure authority to expand the existing five year contract to include one additional five day a week shift for a deputy sheriff, and

WHEREAS the Village Board requested the Waukesha County Sheriff's Department develop a contract addendum to include the addition of one five day a week shift for a deputy sheriff beginning January 2010, and

WHEREAS the Waukesha County Sheriff's Department requires the authorization to create a total of 1.00 regular full time equivalent deputy sheriff position in order to execute the agreed upon contract, and

WHEREAS the position that is created will be reduced or terminated if the contract revenues are reduced or are insufficient to cover the cost of the position.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the contract for services on file with the Waukesha County Sheriff which sets forth the agreement for the Waukesha County Sheriff's Department to provide police services to the Village of Sussex be amended to include one additional five day a week deputy sheriff shift beginning January 1, 2010.

BE IT FURTHER ORDAINED effective January 1, 2010 that 1.00 regular full time equivalent deputy sheriff position be created in the Sheriff's Department with a 2010 salary range \$20,0901-\$28,8913.

BE IT FURTHER ORDAINED that the position be reduced or terminated if the contract revenues are reduced or are insufficient to cover the cost of the positions.

BE IT FURTHER ORDAINED that the 2010 Waukesha County Sheriff's Department budget be modified by increasing the Charges for Service \$85,388 to include the additional contractual payments from the Village of Sussex for municipal patrol coverage provided by the Waukesha County Sheriff's Department.

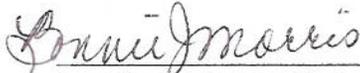
BE IT FURTHER ORDAINED that the 2010 Waukesha County Sheriff's Department budget be modified by increasing Personnel costs by \$66,710, Operating expenditures by \$6,612 and Interdepartmental charges by \$12,066, to provide funding for costs to expand police services for the Village of Sussex as stated in the contract addendum.

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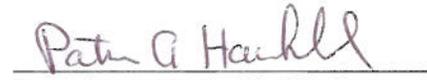
Presented by:  
Judiciary & Law  
Enforcement Committee

Approved by:  
Personnel Committee

Approved by:  
Finance Committee

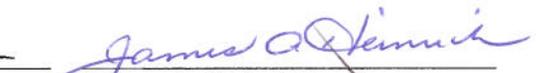
  
Bonnie J. Morris, Chair

  
Thomas J. Schellinger, Chair

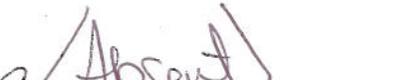
  
Patricia A. Haukohl, Chair

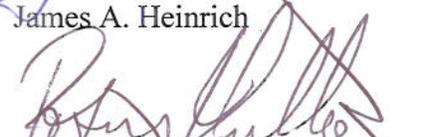
  
Paul L. Decker

  
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James A. Heinrich

  
Kathleen M. Cummings

  
Dave Falstad

  
Robert Hutton

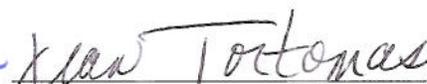
  
Dave Falstad

  
Peter Gundrum

  
Pamela Meyer

  
John J. Plechl

  
James A. Heinrich

  
Jean Tortomasi

  
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Ted Rolfs

  
Steven C. Wimmer

  
Peter M. Wolff

  
Steven C. Wimmer

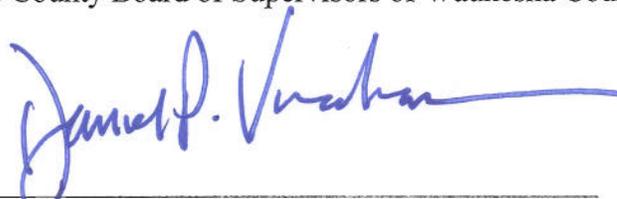
  
William J. Zaborowski

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

Date: 12-18-09,   
Kathy Nickolaus, County Clerk

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

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

Date: 1-5-10,   
Daniel P. Vrakas, County Executive

**FISCAL NOTE**

**AUTHORIZE WAUKESHA COUNTY SHERIFF TO AMEND THE EXISTING CONTRACT FOR POLICE SERVICES WITH THE VILLAGE OF SUSSEX**

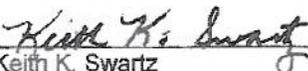
This ordinance authorizes the Waukesha County Sheriff to amend the current contract (4 years remaining on a five year contract) at the request of the village of Sussex to provide expanded police services. The contract addendum will require the County to provide one additional five day a week deputy sheriff shift beginning January 1, 2010 for an additional annual fee of \$130,973. This ordinance creates one deputy sheriff position required for the contract, with a sunset clause that stipulates if contract revenues are reduced or terminated the position will be reduced or terminated.

For fiscal year 2010, the total police service costs to the village results in estimated revenues of \$130,973 to the County. This ordinance modifies the 2010 Sheriff Department budget appropriations to pay for one deputy sheriff position created in this ordinance, additional operational (operating and interdepartmental) and one time equipment costs totaling \$85,388 which has not been included in the 2010 adopted budget.

The difference between the contract revenues and the expenditures being appropriated in this ordinance results in additional revenue to the County of \$45,585. County indirect costs are covered by \$4,159 of this revenue. The remaining \$41,426 is additional revenue which funds some of the County's contract related fixed costs that are already included in the sheriff's 2010 adopted base budget. The expenditures already included in the adopted 2010 base budget being covered include vacation and sick leave coverage for the position (to be provided by existing deputies), sheriff department administrative overhead and supervision costs.

	Revenues		Expenditures	
	<u>2010 Contract</u>		<u>2010 Budget</u>	<u>2010 Budget</u>
<u>Contract Addendum Costs</u>	<u>Addendum</u>		<u>Base</u>	<u>Increase</u>
Salary & Benefits *	\$ 105,159	\$	37,109	\$ 68,050
Operational Costs & Interdepartmental Department and County Administration (including indirect and annual equipment cost recovery)	\$ 13,119	\$	742	\$ 12,377
	\$ 12,695	\$	12,695	\$ -
<b>Total Annual County Revenues &amp; Expenses</b>	<b>\$ 130,973</b>	<b>\$</b>	<b>50,546</b>	<b>\$ 80,427</b>
* Note Includes estimated Workers Compensation costs			2010 One time equipment costs	\$ 4,961
			Additional 2010 Expenditure Appropriations	\$ 85,388
			Additional 2010 Revenues Budgeted	\$ 85,388

This ordinance results in no additional tax levy impact for 2010.

  
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 Keith K. Swartz  
 November 23, 2009

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