



AGENDA  
OZAUKEE COUNTY BOARD  
MID-MONTH REGULAR MEETING  
**WEDNESDAY, OCTOBER 18, 2023 – 9:00 AM**  
**ADMINISTRATION CENTER - ROOM A-204**  
121 W. MAIN STREET, PORT WASHINGTON, WI 53074

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THE FOLLOWING BUSINESS WILL BE BEFORE THE COUNTY BOARD FOR INITIATION, DISCUSSION, CONSIDERATION, DELIBERATION AND POSSIBLE FORMAL ACTION:

*The public can access the meeting by viewing the live stream at the link which will be opened five minutes before the call to order:*

[County Board Live Stream](#)

*The public can submit comments here: [Public Comment Form](#)  
[Public Comment Policy & Instructions For Submitting Public Comments Online](#)*

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE TO THE FLAG**
- 3. PUBLIC COMMENT**
  - Legislative Update
  - Chairperson's Proclamation
- 4. COMMUNICATIONS**
- 5. CLAIMS**
- 6. PRESENTATIONS:**
  - a. 2024 Executive Committee's Recommended Budget
- 7. COMMITTEE APPOINTMENTS / REAPPOINTMENTS**
- 8. COMMITTEE REPORTS AND SUPERVISOR ANNOUNCEMENTS**
- 9. ADJOURNMENT**

## Ozaukee County Board

### AGENDA INFORMATION SHEET

**AGENDA DATE:** October 18, 2023  
**DEPARTMENT:** Administrator  
**DIRECTOR:** Jason Dzwinel  
**PREPARER:** Jason Dzwinel

**Agenda Summary** 2024 Executive Committee's Recommended Budget

#### LINKS TO ONLINE DEPARTMENTAL BUDGETS

County Board

<https://stories.opengov.com/ozaukeecountywi/published/N7Llp4PaF>

Corporation Counsel and Child Support

<https://stories.opengov.com/ozaukeecountywi/published/ocSlwLYzj>

County Clerk's Office

[https://stories.opengov.com/ozaukeecountywi/published/Oh\\_L\\_YvrC](https://stories.opengov.com/ozaukeecountywi/published/Oh_L_YvrC)

Department of Administration

<https://stories.opengov.com/ozaukeecountywi/published/zd1rlc0xg>

General Fund

<https://stories.opengov.com/ozaukeecountywi/published/J20pYETrg>

Non-Department

<https://stories.opengov.com/ozaukeecountywi/published/EvVHUILCB>

Treasurer's Office

<https://stories.opengov.com/ozaukeecountywi/published/zSBbwtVEZ>

Radio / Information Technology

<https://stories.opengov.com/ozaukeecountywi/published/x58Aoc2xF>

Human Services

<https://stories.opengov.com/ozaukeecountywi/published/ygHzhwan1>

Public Health

<https://stories.opengov.com/ozaukeecountywi/published/5Lbcv6-fr>

Veterans Services

<https://stories.opengov.com/ozaukeecountywi/published/IL9NNsQZl>

Lasata Care Center

<https://stories.opengov.com/ozaukeecountywi/published/mg1ZuQWtx>

Lasata Crossings

<https://stories.opengov.com/ozaukeecountywi/published/BUT8-iAql>

Lasata Heights

[https://stories.opengov.com/ozaukeecountywi/published/e\\_nhLDlbA](https://stories.opengov.com/ozaukeecountywi/published/e_nhLDlbA)

Land and Water Management

<https://stories.opengov.com/ozaukeecountywi/published/K6JvsoEsd>

Register of Deeds / Land Information

<https://stories.opengov.com/ozaukeecountywi/published/EremNSNHB>

UW Extension

<https://stories.opengov.com/ozaukeecountywi/published/cKLILx6bF>

Golf Courses

<https://stories.opengov.com/ozaukeecountywi/published/k8wEHltC>

Planning and Parks

<https://stories.opengov.com/ozaukeecountywi/published/v-cOzzLz5>

District Attorney

<https://stories.opengov.com/ozaukeecountywi/published/2kX4rxLqf>

Clerk of Courts

<https://stories.opengov.com/ozaukeecountywi/published/4wSY517Y5>

Sheriff

<https://stories.opengov.com/ozaukeecountywi/published/BfDZGB5TN>

Medical Examiner

<https://stories.opengov.com/ozaukeecountywi/published/9m80dNSb1>

Transit

<https://stories.opengov.com/ozaukeecountywi/published/ZrUeyel-Q>

Highway

<https://stories.opengov.com/ozaukeecountywi/published/N1icoDY99>

Facilities - Administration

[https://stories.opengov.com/ozaukeecountywi/published/0uND-m\\_iM](https://stories.opengov.com/ozaukeecountywi/published/0uND-m_iM)

Facilities - Justice Center

<https://stories.opengov.com/ozaukeecountywi/published/qbp-vLdLr>

Facilities - Fairgrounds

<https://stories.opengov.com/ozaukeecountywi/published/bERHevbBz>

**ATTACHMENTS:**

- 2024 County Administrator's Executive Committee Budget Memo (PDF)
- 2024 County Administrator's Budget Memo (PDF)

OZAUKEE COUNTY BOARD



## 2024 Budget Message

# DEPARTMENT OF ADMINISTRATION

COUNTY ADMINISTRATOR'S OFFICE

Jason Dzwinel, County Administrator

[www.co.ozaukee.wi.us](http://www.co.ozaukee.wi.us)

October 11, 2023

Dear County Board Members:

It is my privilege to present the 2024 Executive Committee's Budget for your consideration.

The Executive Committee made \$112,549 of increases in the tax levy from the County Administrator's 2024 Budget. These \$112,549 of additional funds will be supported by tax levy available from 2024 net new construction, the total net new construction levy available in 2024 totals \$328,584. That net new construction amount of \$328,584 was originally included as a tax levy increase in the County Administrator's 2024 Budget recommendation, but the recommendation was amended to increase sales tax revenues of \$328,584 to offset the originally contemplated levy increase. The 2024 sales tax estimates were provided by the Wisconsin Counties Association after the publication of the County Administrator's 2024 Recommended Budget.

The net impact of the \$112,549 tax levy increase recommended by the Executive Committee changed the 2024 tax levy by 0.52% and increased the proposed tax rate by less than one cent or \$0.007.

The tables below compare the County Administrator's Recommended Budget and the Executive Committee's Recommended Budget.

### ***COUNTY ADMINISTRATOR'S RECOMMENDED BUDGET***

	2023	2024	+/- \$	+/- %
TOTAL TAX LEVY	\$22,280,401	\$22,382,569	\$102,168	0.46%
COUNTY TAX LEVY	\$21,566,432	\$21,661,839	\$95,407	0.44%
LIBRARY LEVY	\$713,969	\$720,730	\$6,761	0.95%
TOTAL TAX RATE	\$1.6448	\$1.48435	-\$0.1604	-9.75%
COUNTY TAX RATE	\$1.3962	\$1.26531	-\$0.1309	-9.37%
LIBRARY TAX RATE	\$0.2486	\$0.21904	-\$0.0296	-11.90%

**EXECUTIVE COMMITTEE'S RECOMMENDED BUDGET**

	2023	2024	+/- \$	+/- %
TOTAL TAX LEVY	\$22,280,401	\$22,495,118	\$214,717	0.96%
COUNTY TAX LEVY	\$21,566,432	\$21,774,388	\$207,956	0.96%
LIBRARY LEVY	\$713,969	\$720,730	\$6,761	0.95%
TOTAL TAX RATE	\$1.6448	\$1.49092	-\$0.1539	-9.36%
COUNTY TAX RATE	\$1.3962	\$1.27189	-\$0.1243	-8.90%
LIBRARY TAX RATE	\$0.2486	\$0.21904	-\$0.0296	-11.90%

**EXECUTIVE COMMITTEE AMENDMENTS**

The Executive Committee’s Recommended 2024 Budget included the following amendments, the first four increased the county tax levy and will be funded by net new construction:

1. Land and Water Office Administrator - \$40,000

*The Executive Committee approved the creation of a part-time Office Administrator position for the Land and Water Department. Following a retirement in the office in 2020 a hybrid technical and administrative position was created from a clerical position. This amendment will eliminate the administrative responsibilities of the Sanitation and Zoning Position and move them to the Office Administrator position.*

2. Land and Water Sanitation and Zoning Position Upgrade - \$7,406

*The Executive Committee approved the creation of a part-time Office Administrator position for the Land and Water Department. Following a retirement in the office in 2020 a hybrid technical and administrative position was created from a clerical position. This amendment will eliminate the administrative responsibilities of the Sanitation and Zoning Position and move them to the Office Administrator position.*

3. Medical Examiner Hourly Increase - \$25,143

*This amendment will increase the current Deputy Medical Examiner position from 0.6 FTE to 0.8 FTE. The Medical Examiner requested this increase in hours to continue the work to expand death investigation procedures to align with national standards, necessitating additional investigative and administrative support.*

4. Human Resources Coordinator Position \$40,000

*This amendment will create a part-time position in the Human Resources Department. To support roughly 775 employees, our Human Resources Department currently consists of three regular full-time team members: HR Director, HR Business Partner (HRBP),*

Attachment: 2024 County Administrator’s Executive Committee Budget Memo (2024 Executive Committee’s Recommended Budget)

*and Benefits Manager. The department oversees all functions of Human Resources including: recruitment, selection, onboarding, employee development, employee engagement, benefits administration, leave administration, employee wellness, managerial support, employee relations, compliance, compensation administration, team recognition, and more. This position will further support the needs of Ozaukee County and long-term increased efforts around engagement in the workplace.*

5. Human Services Upgrade Child and Family Position - \$6,947
6. Human Services Upgrade ADRC Position - \$6,918

*These amendments will upgrade two positions in the Human Services Department for increased duties and certifications. Both upgrades are fully revenue supported and do not impact the 2024 tax levy.*

7. Human Services ADRC Part-time New Position - \$49,301

*This amendment will create a part-time Information and Assistance position in the ADRC. Based on current caseloads the part-time position is required to provide services to the county's adult disabled population. This position is fully revenue supported and does not impact the 2024 tax levy.*

8. Parks Position Upgrade - \$9,087

*This amendment will upgrade the Program Assistant II - Ecological / Fish Passage position to a Conservation Biologist – Fisheries to reflect the current duties of the role. This position is fully revenue supported and does not impact the 2024 tax levy.*

9. Department Revenues - (\$72,253)

*This amendment assumed the revenues to offset the expenditure increases for the positions in Human Services and Planning and Parks.*

10. GTA Transportation Aid Revenue (no impact to expenditures) - \$75,241  
Appropriated Highway Fund Reserves (no impact to expenditures) - (\$75,241)

*The 2024 General Transportation Aid Estimate from the Wisconsin Department of Transportation was finalized in early October and increased the amount of transportation aid available to the county. The increase totaled \$75,241. The 2024 budget as recommended by the County Administrator assumed that \$620,000 of 2024 Highway Projects would be funded with a portion of the \$1.6M of Highway fund balance. This amendment reduced the \$620,000 by the amount of the increase of revenues. In addition, the City of Port Washington has submitted an offer to purchase the excess right-of-way at 33 and LL for \$275,000. If this purchase is approved it will further increase the fund balance available.*

The Executive Committee amendments increased the tax levy \$112,549 for the positions in Land and Water, Human Resources, and the Medical Examiner's Office.

## ADDITIONAL EXPANSION REQUESTS

The list below details the expansion requests that were not included in the 2024 Budget by the Executive Committee:

1. Corporation Counsel: Child Support Administrator - \$33,602 (Desired)
2. Corporation Counsel: Child Support Legal Assistant - \$17,778 (Desired)

*These two expansion requests were intended to address workload in the Corporation Counsel's Office. The Corporation Counsel requested that the requests be reconsidered in the 2025 Budget after some additional analysis of workload and duties.*

3. Human Resources: Tuition Reimbursement Program - \$40,000 (Desired)

*This request will be reviewed by the Finance Committee and accompanied by a transfer of funds from county reserves to implement a pilot program to assess the demand for tuition reimbursement. The committee did not desire to increase the tax levy for this request.*

4. Human Services: Increased funding for State Facilities - \$75,000 (Urgent)
5. Human Services: Increased funding for Non-Resident Client - \$125,000 (Urgent)

*The committee did not fund these requests from net new construction opting to allow these expenses to be funded with Human Services Fund Balance.*

6. Sheriff's Office: Rescue Boat Repair - \$100,000 (Required)

*This request will be presented to the Public Safety Committee in November and accompanied by a transfer from the county project fund, which will allow the boat to be painted during the winter. The committee did not desire to increase the tax levy for this request.*

7. Sheriff's Office: Behavioral Health Deputy - \$119,645 (Desired)

*This request will be considered for funding with opiate settlement funds. It will require some additional analysis by the Sheriff's and Human Services Department to determine duties and responsibilities to ensure that the use of opiate funds for this role will be appropriate under the terms of settlement.*

8. Sheriff's Office: Deputy Sheriff 3rd Shift - \$215,924 (Desired)
9. Sheriff's Office: Court Officer - \$119,645 (Desired)
10. Sheriff's Office: Change Jailors to Protect WRS Status - \$141,471 (Desired)

*The committee did not fund these requests. The Sheriff's Department will receive a \$989,000 increase in tax levy in the 2024 Budget. Moreover, the expenditure analysis that will be required to meet the maintenance of effort requirements of Act 12 have yet to be finalized by the rule making process by the State Department of Revenue. If the*



county includes significant operational expenditures that will be subject to the maintenance of effort, the ability to fund these expenditures in future years is a budgetary risk.

12. UW- Extension: Marketing Specialist - \$9,049 (Desired)

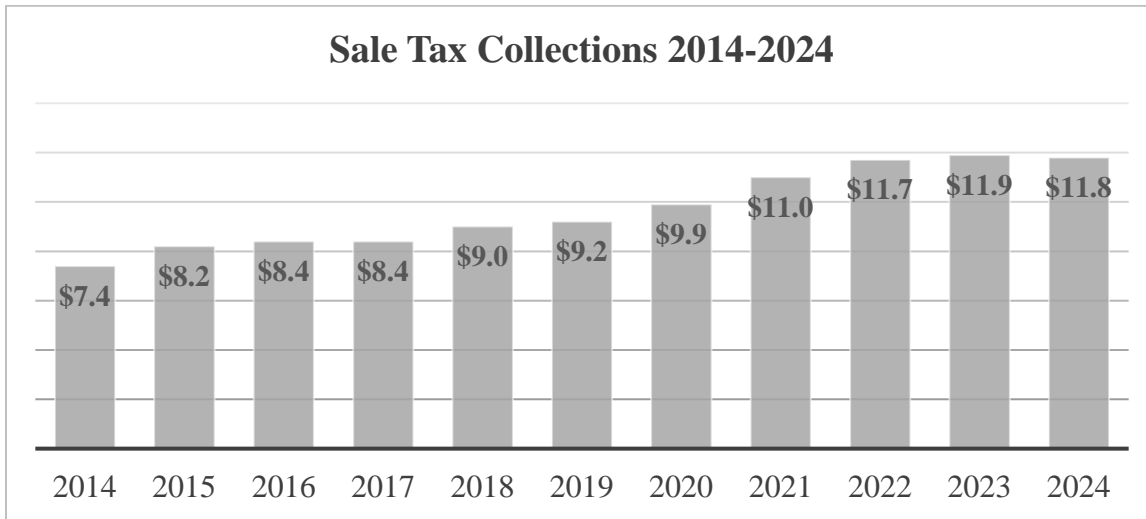
The committee did not fund this request.

FISCAL PLANNING 2025 BUDGET

New revenues from the State of Wisconsin in Act 12 total more than \$1 million in 2024. This legislation is welcomed and has allowed the county to maintain service levels in 2024. The likelihood that the county will receive an additional \$1 million of revenue in 2025 and future budgets is low. For this reason, the County Administrator and the Executive Committee made conservative estimates on sales tax revenues and only relied on a portion of the net new construction available. This approach will set aside additional funds for 2025 and future budgets.

Sales Tax Estimates 2024

The 2024 budgeted sales tax revenues total \$11,760,704. The Wisconsin Counties Association (WCA) estimate for 2024 is forecasted at \$12,082,013. The 2024 budgeted sales tax recommendation assumes approximately 50% of the WCA estimate. This recommendation is both a hedge against an economic downturn in 2024 and provides the county funds for future budgets if sales tax collections continue to outperform estimates. The chart below shows historic collections from 2014-2022 and estimated revenues for 2023 and 2024.



Net New Construction 2024

The Executive Committee’s 2024 Budget Recommendation assumes the use of \$112,549 of the \$366,435 of 2024 net new construction, reserving \$253,886 for future years. This coupled with the \$264,222 reserved from 2020 and an estimated \$250,000 assumption for 2025 will make

Attachment: 2024 County Administrator’s Executive Committee Budget Memo (2024 Executive Committee’s Recommended Budget)

approximately \$768,000 available for increased expenses. This is nearly equivalent to the \$787,727 of Act 12 revenues in 2024.

The conservative sales tax revenues and use of net new construction will provide more than \$1 million of 2025 revenues.

**CITY OF CEDARBURG DISPATCH**

On October 9, 2023, the City of Cedarburg approved the transfer of their dispatching services to the Sheriff’s Department. This transfer will increase the county levy by the following amounts. The personnel costs will total \$323,791 and the county will incur \$130,947 of equipment and software costs. The total impact to the levy will be \$454,738. This amount is exempt from the net new construction calculations. The total 2024 county tax levy will total \$662,694, an increase of 3.07%. The tax rate will increase to \$1.30.

**2024 RECOMMENDED BUDGET - CEDARBURG DISPATCH**

	2023	2024	+/- \$	+/- %
TOTAL TAX LEVY	\$22,280,401	\$22,949,856	\$669,455	3.00%
COUNTY TAX LEVY	\$21,566,432	\$22,229,126	\$662,694	3.07%
LIBRARY LEVY	\$713,969	\$720,730	\$6,761	0.95%
TOTAL TAX RATE	\$1.6448	\$1.51749	-\$0.1273	-7.74%
COUNTY TAX RATE	\$1.3962	\$1.29845	-\$0.0977	-7.00%
LIBRARY TAX RATE	\$0.2486	\$0.21904	-\$0.0296	-11.90%

Attachment: 2024 County Administrator’s Executive Committee Budget Memo (2024 Executive Committee’s Recommended Budget)



# DEPARTMENT OF ADMINISTRATION

COUNTY ADMINISTRATOR'S OFFICE

Jason Dzwinel, County Administrator

[www.co.ozaukee.wi.us](http://www.co.ozaukee.wi.us)

## 2024 Budget Message

September 17, 2023

Dear Executive Committee Members:

It is my privilege to present the 2024 County Administrator's Budget for your consideration.

As always, I like to use major themes to tell the budget story. In 2024 the budget story is told in three parts; new revenues, a successful five-year blueprint and a stable future.

### WISCONSIN ACT 12 – NEW REVENUES

The State of Wisconsin Act 12 Legislation, which altered the municipal shared revenue formula has a significant impact on the 2024 Budget. The legislation made \$68 million of additional revenue available to Wisconsin Counties and increased the Ozaukee County shared revenue by \$787,727. These shared revenue payments will be sustained in future state budgets and indexed to the percentage change in the state sales and use tax in the prior fiscal year. The new revenue must be expended on certain county services; law enforcement, fire protection, emergency medical services, dispatch, public works, circuit courts and/or transportation. These revenues will address a significant challenge in Ozaukee County, the cost of maintaining current service levels in the County Sheriff's Office. Public safety is a priority service to all Ozaukee County citizens. The tax levy support of the County Sheriff's Office is a considerable portion of the county budget.



Attachment: 2024 County Administrator's Budget Memo (2024 Executive Committee's Recommended Budget)

As the chart above demonstrates, the total county tax levy has increased approximately \$1.7 million, or eight percent. The county tax levy increase includes the additional \$600,000 of levy for the assumption of dispatching services for the Village of Grafton and the City of Mequon. The levy that is allocated to support the County Sheriff's Office has increased more than \$3.1 million, or twenty-six percent. The additional state shared revenue of \$785,727 will fund only eighty percent of the levy increase required to maintain status quo operations in the County Sheriff's Office in 2024.

**A SUCCESSFUL FIVE-YEAR BLUEPRINT**

The 2018 Budget recommendation requested a 3.42% tax levy increase to fund operations with net new construction of \$330,000 and a debt levy increase of \$353,000 to fund debt payments on the upgrade to the countywide radio system. This was a considerable increase of property taxes in Ozaukee County, especially when compared to the austere history of the previous ten years, however, it allowed the county to reallocate tax levy set aside for the payment of debt into the County Project Fund. Estimates at the time of the recommendation envisioned that the County Project fund would make nearly \$3 million available for the completion of long deferred county capital projects.

The table below is an excerpt from the 2018 analysis.

	2018	2019	2020	2021	2022	2023
Tax Levy	\$19,980,567	\$20,310,567	\$20,560,567	\$20,810,567	\$21,060,567	\$21,310,567
New Construction	330,000	250,000	250,000	250,000	250,000	250,000
Radio Project Payments	353,127	778,122	776,862	777,897	773,527	773,841
Total Levy	\$20,663,694	\$21,338,689	\$21,587,429	\$21,838,464	\$22,084,094	\$22,334,408
% Change in County Levy	3.42%	3.27%	1.17%	1.16%	1.12%	1.13%
	2018	2019	2020	2021	2022	2023
Funds Available for Capital	-	440,500	438,600	438,600	819,225	819,225
Funds Available for Capital	-	440,500	879,100	1,317,700	2,136,925	2,956,150

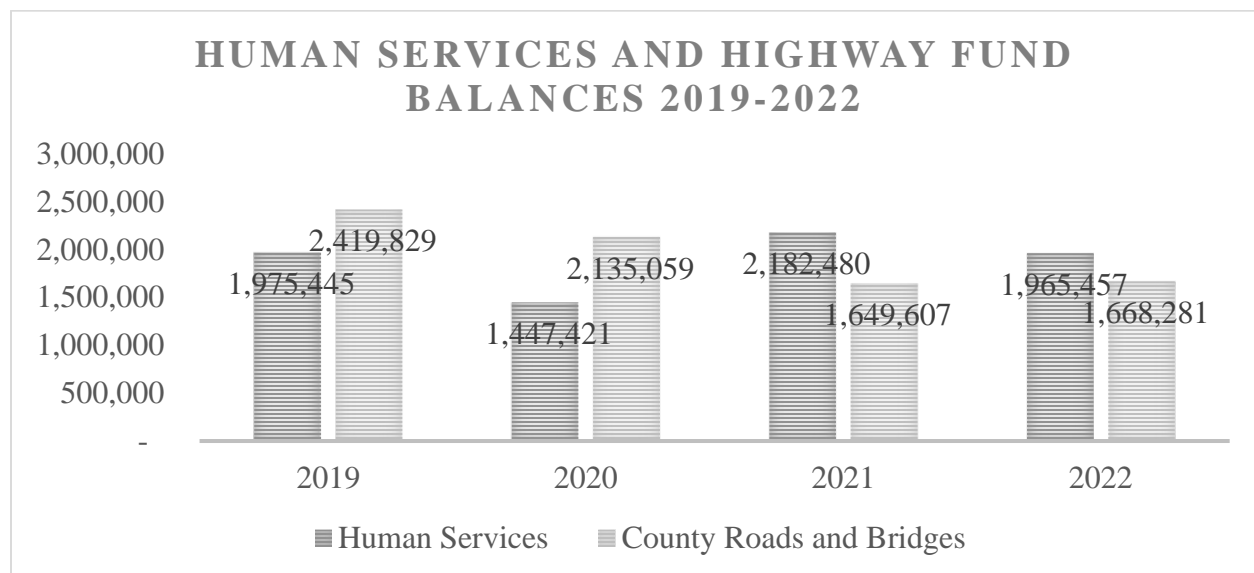
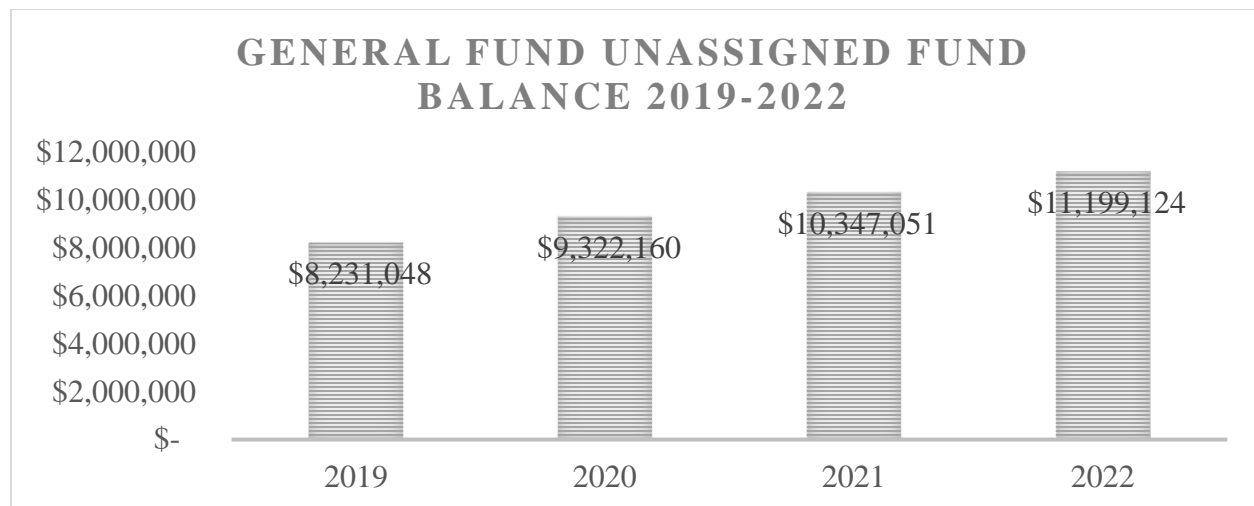
Two items to highlight from the 2018 plan. The analysis assumed an 11.27% tax levy increase from 2018-2023. The actual increase has been 5.36%. The plan also predicted that the county would have nearly \$3 million of capital funds available. Since its inception, the Project fund has funded nearly \$2,700,000 of projects including, technology upgrades to the County Board Room, the Boiler Replacement Study, Security Enhancements at the Administration Center, a Countywide Telephony Upgrade, Courtroom Technology Updates, Dispatch Center Technology Updates, Exterior Lighting at the Justice Center, Remodeling of the Jury Room, Uninterrupted

Attachment: 2024 County Administrator's Budget Memo (2024 Executive Committee's Recommended Budget)

Power Supply Upgrades, an Employee Workout Facility, a Tractor for Clean Farm Families, Replacing the Lion’s Den Boardwalk and Parking Lot, Roof Replacements at the Parks Caretaker’s Homes, Upgrades to the County Network, a New ADRC Meal Delivery Van and Salad Bar Kiosks, 911 Upgrades, the Countywide Wage Study and other pieces of equipment.

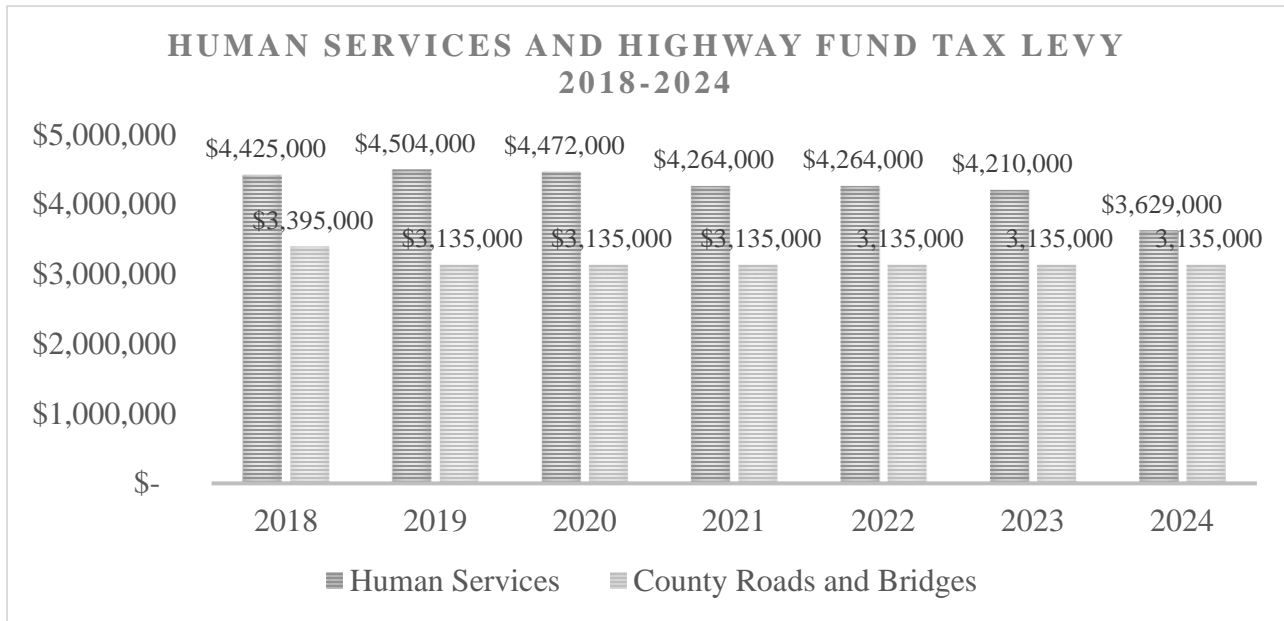
**A FISCALLY STABLE FUTURE**

Ozaukee County is enjoying a significant period of fiscal stability and increasing financial strength. The County’s General Fund has a 2022 unassigned fund balance of more than \$11 million dollars, in excess of the minimum fund balance percentage of 20% of the cost of operations by \$4.3 million. The County’s Business Type Operations continued to fare well increasing their net position by more than \$750,000, the Lasata Campus ended the year in a positive position and the county golf courses increased their position by nearly \$300,000. Only the Highway Department experienced a loss of approximately \$500,000, but this loss is offset by a fund balance of nearly \$2 million dollars on County Roads and Bridges portion of Highway Operations.



Attachment: 2024 County Administrator’s Budget Memo (2024 Executive Committee’s Recommended Budget)

This fiscal stability allows for conservative revenue and expenditure assumptions in the 2024 Budget recommendation that do not increase the tax levy to fund increases in operational cost, but rather hold the tax levy stable year over year allowing the fund balances to underpin budgetary estimates. This is most evident in the tax levy history for two of the county’s major funds Human Services and Highway’s County Road and Bridges Fund where the tax levies have held stable since 2018. The Human Services levy assumption for 2024 does decrease due to a shift of funding for the Adult Protective Services tax levy from Human Services to the Aging Disability Resource Center.



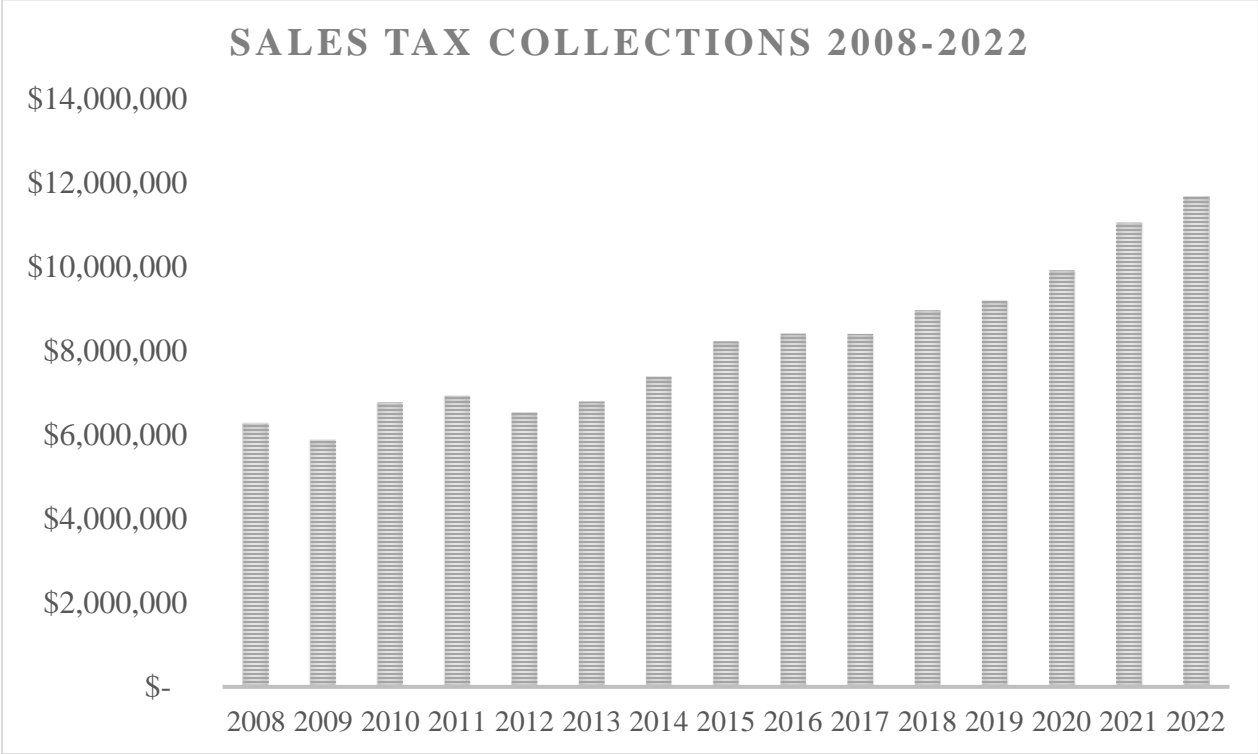
One aspect of fiscal stability is the county’s ability to withstand economic instability in the national economy. Overall, most revenue sources that fund county operations are relatively stable. Historically, revenue sources from the State of Wisconsin remain unchanged even during the Great Recession of 2008. Examining the state aid in the Human Services and Highway Departments compared to available fund balances provides some evaluation of the county’s ability to withstand revenue reductions in these major functions.

*Compare Human Service & Highway Fund Balance to State Aid*

Type	Total Aid	10% Reduction	Fund Balance	# Years at 10% Reduction
Human Services State Aid	\$6,800,000	\$680,000	\$1,965,000	2.88
Highway Transportation Aid	\$1,573,000	\$157,300	\$1,688,000	10.73

The fund balances in each of these major functions can withstand multiple years of reductions of 10 percent or more.

Sales tax collections are certainly susceptible to downturns in the economy. The county has experienced two reductions in sales tax collections in 2009 and 2012 of about six percent of collections. The county’s undesignated fund balance of \$11,199,000 could withstand fifteen consecutive years of reductions of six percent.



Sales Tax Collections 2008-2022

2008	2009	2010	2011	2012
\$6,281,891	\$5,883,390	\$6,767,698	\$6,939,281	\$6,543,022
2013	2014	2015	2016	2017
\$6,796,393	\$7,393,658	\$8,227,604	\$8,406,950	\$8,401,337
2018	2019	2020	2021	2022
\$8,962,541	\$9,201,339	\$9,920,264	\$11,054,564	\$11,677,104

**2024 Budget Summary**

The 2024 County Administrator’s Budget totals \$98.6 Million. Revenues of \$76.0 Million offset the expenses resulting in a 2024 Property Tax Levy of \$22.6 Million. Overall expenses increased 4.7 percent over 2023 and revenues increased 5.6 percent. The 2024 County Administrator’s Budget recommendation increases the county property tax levy 1.8 percent from 2023. The dollar increase totals \$381,516.

Attachment: 2024 County Administrator’s Budget Memo (2024 Executive Committee’s Recommended Budget)

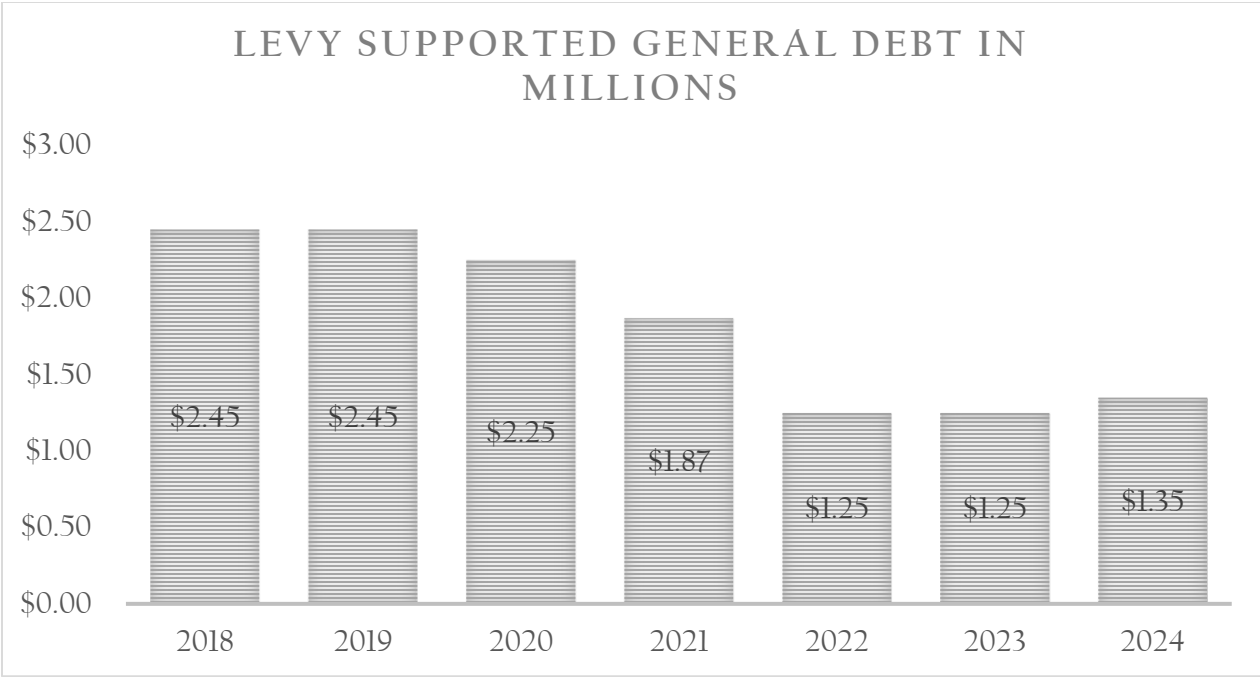
The table below compares the 2023 property tax levy to 2024.

	2023	2024	\$Incr/(Decr)	% Incr/(Decr)
Total Tax Levy	\$22,280,401	\$22,669,759	\$389,358	1.75%
County Tax Levy	\$21,566,293	\$21,947,809	\$381,516	1.77%
Fed. Library Levy	\$713,696	\$721,950	\$8,254	1.16%
Total Tax Rate	\$1.64	\$1.54	-\$0.10	-6.10%
County Tax Rate	\$1.39	\$1.32	-\$0.07	-5.04%
Fed. Library Rate	\$0.25	\$0.22	-\$0.03	-12.00%

**Wages and Benefits:** The 2024 County Administrator’s Budget assumes a three percent cost of living increase for county employees and a five percent increase in insurance premiums. The 2024 health insurance renewal is 5 percent.

**Net New Construction:** The allowable increase of tax levy for 2024 is \$323,000. The 2024 County Administrator’s Budget recommends increasing the levy for a portion of these funds to support operations.

**General Obligation Debt:** Total property tax supported debt payments in the 2023 County Administrator’s Budget are \$1.35 Million a \$95,546 increase from 2023 for increased interest costs.



**EXPANSION REQUESTS**

In 2020, under the guidance of the Budget Manager, staff worked to provide the committee with a Current Service Level Budget. The purpose of the approach is to determine what the costs of

Attachment: 2024 County Administrator’s Budget Memo (2024 Executive Committee’s Recommended Budget)



doing business at a status quo level year over year and to separate these costs from those budget proposals that expand, or in some cases contract the services provided by the County. Items that changed the current service level were considered separately as Expansion Requests. Expansion Requests enhance, improve or add service, increase or upgrade personnel levels and impact departmental mission, programs and service levels.

The 2024 Expansion Requests are summarized below:

Department	Item/ Request	Expense	Revenues	Tax Levy	Notes	Status
UW-Extension	Marketing Specialist	\$9,049	-	\$9,049	Funding for Marketing Services	Desired
Medical Examiner	Deputy Medical Examiner	\$66,168	-	\$25,143	0.60 FTE to 0.80 FTE	Desired
Land & Water	Sanitation & Zoning Tech	\$7,406	-	\$7,406	Retain employee/train for future opening	Urgent
Land & Water	Office Administrator	\$84,000	-	\$84,000	Position Filler for S&Z Expansion	Urgent
Planning & Parks	Upgrade for Program Assistant II to Conservation Biologist	\$9,087	\$9,087	-	Recognize employee qualifications (grant funded)	Required
Sheriff's Office	Rescue Boat Repaint	\$100,000	-	\$100,000	Paint job at end of life	Required
Sheriff's Office	Dispatch Staff Increase	\$323,791	-	\$323,791	increase dispatchers when Cedarburg dispatch consolidates	Required
Sheriff's Office	Behavioral Health Deputy	\$119,645	-	\$119,645	Provide higher level of care in mental health crisis	Desired
Sheriff's Office	Deputy Sheriff 3rd Shift	\$215,924	-	\$215,924	Increased number of calls during 3rd shift	Desired

Attachment: 2024 County Administrator's Budget Memo (2024 Executive Committee's Recommended Budget)

Sheriff's Office	Court Officer	\$119,645	-	\$119,645	Vastly growing workload	Desired
Sheriff's Office	Change Jailors to Protect WRS Status	\$141,471	-	\$141,471	increase employee retention/ protect jailors	Desired
Human Services	upgrade to C&F division assistant	\$6,947	\$6,947	-	Increased duties/ higher paygrade after job review	Required
Human Services	upgrade ADRC position	\$6,918	\$6,918	-	Change in duties/ growing workload	Desired
Human Services	part time ADRC position	\$49,301	\$49,301	-	part time to assist increasing workload	Urgent
Corp. Counsel	Child Support Administrator	\$101,823	\$68,221	\$33,602	oversee child support agency's day to day operations	Desired
Corp. counsel	Child Support Legal Assistant	\$53,874	\$36,096	\$17,778	aid in case preparation for court process	Desired
Human Resources	Human Resources Coordinator	\$81,503	-	\$81,503	Aid workload/focus on day-today operations	Desired
Human Resources	Tuition Reimbursement Program	\$40,000	-	\$40,000	increase retention/ better prepare employees for workplace duties	Desired

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