

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Robert D. Spoden, Sheriff
INITIATED BY



Grace Becker
DRAFTED BY

Public Safety and Justice Committee
SUBMITTED BY

July 30, 2015
DATE DRAFTED

**Amending the Sheriff's Office Budget for Costs Related to the Beloit
Stop the Violence Initiative**

1 **WHEREAS**, the Sheriff's Office Law Enforcement Services Division budgeted \$256,250 for Overtime
2 Wages in 2015; and,
3
4 **WHEREAS**, extra patrol for the Stop the Violence Initiative exhausted the Overtime Wages account, and
5 additional expenses were incurred beyond the original \$256,250 that was budgeted; and,
6
7 **WHEREAS**, actual expenses in Overtime Wages are projected to exceed budget by \$225,500.
8
9 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
10 this 13th day of August, 2015, that the 2015 budget be amended as follows:
11

<u>Account/Description</u>	<u>Budget</u> <u>08/01/15</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Amended</u> <u>Budget</u>
Source of Funds			
19-1921-0000-47010	\$54,875	\$225,500	\$279,875
Supplemental Appropriation from Genera Fund			
Use of Funds			
21-2100-0000-61210	\$256,250	\$225,500	\$481,750
Overtime Wages			

15-8A-343

Respectfully submitted,

PUBLIC SAFETY & JUSTICE COMMITTEE

FINANCE COMMITTEE ENDORSEMENT

Absent
Mary Beayer, Chair

Reviewed and approved on a vote of 3-0.

Henry Brill
Henry Brill, Vice Chair

Mary Mawhinney
Mary Mawhinney, Chair

Terry Fell
Terry Fell

Brian Knudson
Brian Knudson

Larry Wiedenfeld
Larry Wiedenfeld

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FISCAL NOTE:

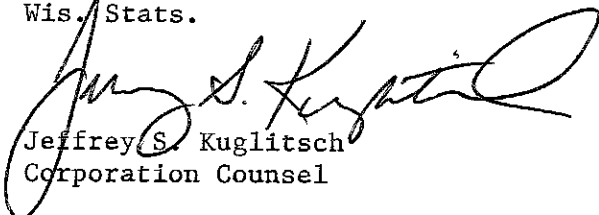
This resolution authorizes the use of \$225,500 in General Fund fund balance by the Sheriff's Office. The total General Fund unassigned fund balance at 12/31/14 is \$28,388,334.



Sherry Oja
Finance Director

LEGAL NOTE:

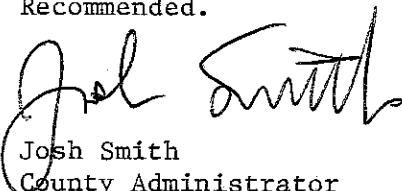
As an amendment to the adopted 2015 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith
County Administrator

Executive Summary

Overtime Wages

The Sheriff's Office Law Enforcement Services Division budgeted \$256,250 for Overtime Wages in 2015.

Due in part to extra patrol requested to help with the Stop the Violence Initiative, we have exhausted the Overtime Wages account. The shortage in Overtime Wages is projected to be \$225,500.

Amend 2015 Budget

The Sheriff's Office Law Enforcement Services Division is requesting that the 2015 budget be amended to transfer \$225,500 from the General Fund to Overtime Wages.