

RESOLUTION NO. 2023-45

RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING AMENDMENTS TO THE 2024 RACINE COUNTY EXECUTIVE BUDGET AND ADOPTING THE BUDGET AS AMENDED

To the Honorable Members of the Racine County Board of Supervisors:

BE IT RESOLVED by the Racine County Board of Supervisors that the 2024 Racine County Budget as set forth in Exhibit "A" and as amended, if applicable, which is attached hereto is authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the 2024 Racine County Budget which is incorporated herein by reference be and is hereby adopted. A copy of the 2024 Racine County Executive Budget shall be on file with the Racine County Clerk and available online at RacineCounty.com.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the capital projects as set forth in "Capital Projects" of the Miscellaneous Departments section and "Capital" in the Statistical Information section of the Racine County 2024 Budget are hereby authorized and approved provided that, any projects that are to be funded through the proceeds of a bond sale are contingent on the County Board authorizing the appropriate bond sale through the passage of appropriate authorizing resolution. The capital projects that are approved in this budget are non-lapsing capital projects and shall continue from year to year until completed or until unauthorized by the Racine County Board of Supervisors.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the positions listed in "Positions Authorized by the County Board", Statistical Information Section and in each "Positions Authorized by the County Board" for each department of the Racine County 2024 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the fees set forth in the "Fee Schedule", Statistical Information section of the Racine County 2024 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the non-lapsing and/or revenue transfer accounts set for in the "Non-Lapsing and Revenue Transfer Accounts" and "Non-Lapsing Funds", Statistical Information section of the Racine County 2024 Budget are authorized and approved.

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the Racine County budget is adopted by the Racine County Board of Supervisors at the level stated on the Authorized Budget pages.

The Levels of control on the Authorized Budget Page are:

Revenues:

Expenses:

Other Funding:

1 Operating Transfers
2 Proceeds from Bonds
3 Use of Reserves

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7 Human Services Department – The level of control on the Authorized Budget Page are
8 listed below.

10 The five levels of control are as follows:

- 12 Administration
- 13 Workforce & Supportive Services
- 14 Youth & Family
- 15 Aging & Disability
- 16 Mental Health

17 Listing of Target Groups/Target Populations that make up each level of control.

| | | | |
|----|----|-------|--------------------------------|
| 20 | 1 | DD | Developmentally Disabled |
| 21 | 2 | MH | Mental Health |
| 22 | 3 | AODA | Alcohol & Other Drug Abuse |
| 23 | 5 | DS | Delinquents & Status Offenders |
| 24 | 6 | AN | Abused and Neglected Children |
| 25 | 7 | CF | Children and Families |
| 26 | 8 | A&E | Adults & Elderly |
| 27 | 9 | WS | Workforce & Supportive |
| 28 | 10 | ADMIN | Administration |
| 29 | 11 | RC | Racine County Enhancements |

31 Transfers between any of the specified budget level of control may be made by the
32 Board of Supervisors pursuant to Sec. 2-86 Racine County Code of Ordinances or by the
33 Finance and Human Resources Committee pursuant to Sec. 2-130 Racine County Code of
34 Ordinances.

36 For purposes of the annual financial report the General Fund and the Human Services
37 fund budgets are adopted at the function level and all other funds are adopted at the total fund
38 level.

40 The Racine County Budget also contains the Budget Detail Supplemental page, which
41 is the detail supporting the Authorized Budget Page and is intended only to be supplemental
42 information and not adopted by the Racine County Board of Supervisors. The Finance
43 Director is authorized to establish the accounts as set forth in the Budget Detail Supplemental
44 page. Transfers are allowed between the accounts established by the Finance Director and
45 the County Executive. A report on all such transfers shall be submitted to the Racine County
46 Finance and Human Resources Committee by the Finance Department on a quarterly basis.

48 **BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that the
49 Finance Director is authorized to make any technical corrections in the budget that are
50 deemed necessary.

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Respectfully submitted,

1st Reading _____

**FINANCE AND HUMAN RESOURCES
COMMITTEE**

2nd Reading _____

BOARD ACTION

Donald Trotter, Chairman

Adopted _____

For _____

Against _____

Absent _____

Robert N. Miller, Vice-Chairman

VOTE REQUIRED: Majority

John Wisch, Secretary

Prepared by:
Corporation Counsel

Nick Demske

Scott Maier

Jody Spencer

Jason Eckman

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

Approved: _____

Vetoed: _____

Date: _____,

Jonathan Delagrave, County Executive

INFORMATION ONLY

WHEREAS, there is a need to adopt a budget for the year 2024.