



# **KENOSHA COUNTY, WISCONSIN 2007 BUDGET**



# **KENOSHA COUNTY**

**County Executive**  
**Allan K. Kehl**

**DISTRICT 1 – WILLIAM GRADY**  
**DISTRICT 2 – JUDITH ROSSOW**  
**DISTRICT 3 – TERRY W. ROSE**  
**DISTRICT 4 – RICHARD A. KESSLER**  
**DISTRICT 5 – JAMES A. HUFF**  
**DISTRICT 6 – EDWARD KUBICKI**  
**DISTRICT 7 – JANICE D. MARRELLI**  
**DISTRICT 8 – RUTH DELACE BOOTH**  
**DISTRICT 9 – ROBERT R. CARBONE**  
**DISTRICT 10 – DAVID ARRINGTON**  
**DISTRICT 11 – ANITA M. FARAONE**  
**DISTRICT 12 – RONALD L. JOHNSON**  
**DISTRICT 13 – WILLIAM P. MICHEL II**  
**DISTRICT 14 – JOHN J. O'DAY**

**DISTRICT 15 – DAVID C. SINGER**  
**DISTRICT 16 – GABE NUDO**  
**DISTRICT 17 – JAMES R. MOORE**  
**DISTRICT 18 – MARK A. MOLINARO, JR.**  
**DISTRICT 19 – MARK F. WISNEFSKI**  
**DISTRICT 20 – JENNIFER S. JACKSON**  
**DISTRICT 21 – JOSEPH D. CLARK**  
**DISTRICT 22 – DOUGLAS J. NOBLE**  
**DISTRICT 23 – GORDON J. WEST**  
**DISTRICT 24 – ROGER JOHNSON**  
**DISTRICT 25 – KIMBERLY BREUNIG**  
**DISTRICT 26 – BOB HAAS**  
**DISTRICT 27 – DENNIS ELVERMAN**  
**DISTRICT 28 – FRED R. EKORNAAS**

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## Five Year Capital Plan

### Five Year Capital Plan

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# KENOSHA COUNTY, WISCONSIN 2007 BUDGET SUMMARY

DESCRIPTION	2005 ACTUAL	2006 ADOPTED BUDGET	2006 BUDGET ADOPTED & MODIFIED 6/30	2006 ACTUAL AS OF 6/30	2006 PROJECTED AT 12/31	2007 EXECUTIVE PROPOSED BUDGET	FINANCE COMMITTEE ADJUSTMENTS	2007 PROPOSED OPERATING AND CAPITAL BUDGET
<b>REVENUE SUMMARY:</b>								
All Other Taxes	\$1,394,736	\$1,093,767	\$1,093,767	\$589,832	\$1,387,606	\$1,183,702		\$1,183,702
Sales Tax	\$9,744,644	\$10,145,973	\$10,145,973	\$2,964,365	\$9,927,237	\$10,495,850		\$10,495,850
Property Tax	\$47,685,673	\$48,986,846	\$48,986,846	\$48,986,846	\$48,986,846	\$50,454,650	(\$1,801)	\$50,454,650
Borrowed Funds	\$2,700,000	\$2,150,000	\$2,150,000	\$0	\$2,150,000	\$3,000,000	\$450,000	\$3,450,000
Intergovernmental Revenue	\$79,095,809	\$79,743,671	\$90,640,395	\$34,058,929	\$87,782,006	\$81,419,099		\$81,419,099
Fines/Forfeitures/Penalties	\$892,395	\$888,538	\$888,538	\$524,842	\$999,092	\$939,913		\$939,913
Charges for Service	\$33,752,101	\$37,695,054	\$37,880,395	\$17,947,382	\$38,110,614	\$38,927,099	(\$8,172)	\$38,918,927
Interest Revenue	\$2,363,648	\$1,913,144	\$1,913,144	\$1,429,325	\$2,540,121	\$2,794,082		\$2,794,082
Miscellaneous Revenue	\$1,100,015	\$334,360	\$420,558	\$210,970	\$368,664	\$832,212		\$832,212
Other Financing Sources/Uses	\$4,856,126	\$0	\$0	\$0	\$3,403,754	\$515,950		\$515,950
Licenses and Permits	\$1,412,015	\$1,331,970	\$1,331,970	\$580,472	\$1,331,650	\$864,961		\$864,961
Reserves/Carryovers	\$0	\$2,023,592	\$3,703,289	\$0	\$0	\$4,210,171		\$4,210,171
<b>TOTAL REVENUE, BONDED DEBT, &amp; PRIOR YEARS FUND BALANCES</b>	<b>\$184,997,162</b>	<b>\$186,306,915</b>	<b>\$199,154,875</b>	<b>\$107,292,963</b>	<b>\$196,987,590</b>	<b>\$195,639,490</b>	<b>\$440,027</b>	<b>\$196,079,517</b>

<b>EXPENDITURE SUMMARY:</b>								
	<b>1000 series</b>							
Personnel Services	\$69,154,513	\$72,829,069	\$72,986,086	\$35,747,553	\$73,075,924	\$75,264,127	(\$132,986)	\$75,131,141
Contractual Services	\$42,342,480	\$42,282,894	\$44,489,553	\$18,966,518	\$43,957,246	\$45,178,749	(\$15,174)	\$45,163,575
Materials and Supplies	\$5,978,888	\$6,531,803	\$6,941,804	\$3,006,583	\$6,905,648	\$6,786,495	\$20,000	\$6,806,495
Fixed Charges	\$2,372,492	\$3,177,993	\$3,196,052	\$1,820,938	\$3,185,529	\$3,119,928	(\$28,172)	\$3,091,756
Debt Service	\$11,530,184	\$13,381,545	\$13,254,336	\$4,796,920	\$13,254,336	\$14,073,503	\$174,031	\$14,247,534
Grants and Contributions	\$41,796,443	\$45,602,348	\$47,581,239	\$20,326,870	\$48,428,754	\$46,764,266	(\$27,672)	\$46,736,594
Capital Outlay	\$6,176,872	\$5,702,564	\$19,152,176	\$2,200,658	\$17,761,591	\$7,482,025	\$450,000	\$7,932,025
Miscellaneous	\$1,889,697	(\$3,201,301)	(\$3,217,329)	(\$1,296,835)	(\$3,201,301)	(\$3,029,603)		(\$3,029,603)
<b>TOTAL EXPENDITURES</b>	<b>\$181,241,569</b>	<b>\$186,306,915</b>	<b>\$204,383,917</b>	<b>\$85,569,205</b>	<b>\$203,367,727</b>	<b>\$195,639,490</b>	<b>\$440,027</b>	<b>\$196,079,517</b>

2006 and 2007 TAX LEVY COMPARISON	2006	2007	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$48,986,846	\$50,454,650	\$1,467,804	3.00%
COUNTY EQUALIZED VALUE (TID OUT)	\$12,014,153,400	\$13,222,921,700	\$1,208,768,300	10.06%
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$4.0774	\$3.8157	(\$0.2617)	-6.42%

COMPARISON OF EXPENDITURES 2006 and 2007	2006	2007	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$186,306,915	\$196,079,517	\$9,772,602	5.25%
LESS: CAPITAL EXPENDITURES	\$5,702,564	\$7,932,025	\$2,229,461	39.10%
LESS: INTERNAL SERVICE FUNDS	\$18,814,184	\$18,588,280	(\$225,904)	-1.20%
OPERATING & DEBT SERVICE EXPENDITURES	\$161,790,167	\$169,559,212	\$7,769,045	4.80%
AVERAGE HOME VALUE	\$177,442	\$188,928	\$11,486	6.47%
TAXES ON HOME - BASED ON EQUALIZED VALUE	\$723.51	\$720.89	(\$2.62)	-0.36%

NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.

# Levy Limit - Combined County and Library Budgets

DESCRIPTION	1000 SERIES	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL PROPOSED BUDGET
OTHER REVENUE\FUNDING		\$127,468,846	\$497,030	\$127,965,876
SALES TAX		\$10,495,850		\$10,495,850
TAX LEVY		\$50,454,650	\$1,289,385	\$51,744,035
BORROWED FUNDS		\$3,450,000		\$3,450,000
PRIOR YEARS RESERVES\CARRYOVERS		\$4,210,171	\$8,000	\$4,218,171
<b>TOTAL REVENUE, BONDING, &amp; FUND BALANCES</b>		<b>\$196,079,517</b>	<b>\$1,794,415</b>	<b>\$197,873,932</b>
<b>EXPENDITURE SUMMARY:</b>				
PERSONNEL SERVICES	1000	\$75,131,141		\$75,131,141
CONTRACTUAL SERVICES	2000	\$45,163,575	\$61,500	\$45,225,075
MATERIALS & SUPPLIES	3000	\$6,806,495	\$1,732,915	\$8,539,410
FIXED CHARGES	5000	\$3,091,756		\$3,091,756
DEBT SERVICE	6000	\$14,247,534		\$14,247,534
GRANTS AND CONTRIBUTIONS	7000	\$46,736,594		\$46,736,594
CAPITAL OUTLAY	8000	\$7,932,025		\$7,932,025
MISCELLANEOUS	9000	(\$3,029,603)		(\$3,029,603)
<b>TOTAL EXPENDITURES</b>		<b>\$196,079,517</b>	<b>\$1,794,415</b>	<b>\$197,873,932</b>

Tax Levy Total:				
County general purpose levy		2006	2007	Change
Kenosha County Library System		\$48,986,846	\$50,454,650	\$1,467,804
		\$1,237,230	\$1,289,385	\$52,155
<b>Grand total all County Tax levies</b>		<b>\$50,224,076</b>	<b>\$51,744,035</b>	<b>\$1,519,959</b>
		Palpable Errors	\$15,152	
		Total Levy	\$51,759,187	
		Levy Limit	\$52,877,550	
		Below Levy Limit	\$1,118,363	
				3.03%

Calculation of 2007 Library Levy				
District	Equalized Value	2007 Tax Levy	2006 Tax Levy	change % change
Brighton	\$189,566,400	\$55,592	\$53,756	\$1,836 3.42%
Bristol	\$575,785,300	\$168,855	\$163,006	\$5,849 3.59%
Genoa City	\$500,300	\$147	\$2	\$145 7235.91%
Paris	\$222,570,800	\$65,271	\$57,263	\$8,008 13.98%
Pleasant Prairie	\$2,329,183,400	\$683,057	\$661,527	\$21,530 3.25%
Somers	\$763,510,200	\$223,907	\$212,931	\$10,976 5.15%
Wheatland	\$315,607,000	\$92,555	\$88,745	\$3,810 4.29%
total	\$4,396,723,400	\$1,289,385	\$1,237,230	\$52,155 4.22%
		prior yr mill rate		
		mill rate decrease		(\$0.02002)
		% decrease		-6.39%

# County Mill Rate Analysis

	2006	2007
rate/\$1,000 equalized	\$4.077	\$3.816
% increase (decrease) in tax rate		-6.42%

ANALYSIS OF EFFECT OF COUNTY TAX ON THE AVERAGE HOME.  
THE EQUALIZED VALUE OF AN AVERAGE HOME COUNTY-WIDE IS:

\$188,928

All calculations are based on equalized value.

	2006	2007	2006	2007	2006	2007	2006	2007
	values	values	levy	levy	increase (decrease)	increase (decrease)	% levy increase (decrease)	% assessment increase (decrease)
average home (1)	\$177,442	\$188,928	\$723.51	\$720.89	(\$2.62)	(\$2.62)	-0.36%	6.47%
above avg home	\$185,512	\$197,520	\$756.41	\$753.67	(\$2.74)	(\$2.74)	-0.36%	6.47%
new const.	\$12,566	\$13,474	\$51.24	\$51.41	\$0.18	\$0.18	100.00%	100.00%

Analysis of Equalized value, all figures expressed with Tax Increments out.

2006 Equalized	12,014,153.400
2007 Equalized	13,222,921.700

Total increase in equalized value	1,208,768.300
New construction per DOR	431,080.900
% increase from new construction	35.6628%
% increase in total equalized value	10.0612%
Increase from inflation/other	777,687.400
% increase excluding new construction	6.4731%

	2006	2007
2007 Allowable:		
operating rate	\$2.9771	\$2.7344
debt rate	1.1004	1.0813
total mill rate	\$4.0774	\$3.8157

total levy change:	
2006	\$50,224,076
less library	\$1,237,230
general purpose levy	\$48,986,846
2007	\$51,744,035
less library	\$1,289,385
general purpose levy	\$50,454,650
levy increase	\$1,467,804
% increase	2.996%
operating	\$36,157,116
debt	\$14,297,534
last year	\$35,767,010
	\$13,219,836

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Footnotes:

(1) Value of average home was re-based in the 2003 budget at \$145,909. Increase thereafter is based upon economic increase in real estate for all property types. Average home value will be reviewed for re-basing every fifth year.

operating cap	48,468,805
below rate cap	12,311,689



**Departmental Summary****Kenosha County****2007 Budget**

<b>Executive &amp; Legislative</b>		<b>2005 Budget</b>		<b>2006 Budget</b>		<b>2007 Budget</b>		<b>Law Enforcement</b>		<b>2005 Budget</b>		<b>2006 Budget</b>		<b>2007 Budget</b>	
<b>County Executive</b>	Levy		320,033		364,218		375,410	Circuit Court	Levy		1,527,344		1,661,433		1,675,457
	Reserves		35,000				10,000		Revenue		2,282,690		2,361,113		2,562,047
	Carryover						55,000		Expense		3,810,034		4,022,546		4,237,504
	Expense		355,033		364,218		440,410								
<b>Corporation Counsel</b>	Levy		693,171		709,507		723,393	Civil Service Commission	Levy		15,040		15,001		14,001
	Revenue		3,000		3,000		2,000		Expense		15,040		15,001		14,001
	Carryover														
<b>County Board</b>	Expense		696,171		712,507		725,393	District Attorney	Levy		861,503		938,377		1,002,361
									Revenue		477,721		499,673		457,557
									Expense		1,339,224		1,438,050		1,459,918
	Levy		687,910		669,435		561,935	Joint Services	Levy		2,846,562		2,999,061		3,291,208
<b>Total: Exec/Legislative</b>	Carryover		687,910		669,435		561,935		Revenue						275,000
	Expense								Reserves						275,000
									Expense		2,846,562		2,999,061		3,841,208
<b>Total: Exec/Legislative</b>	Levy		1,701,114		1,743,160		1,660,738	Juvenile Intake	Levy		1,193,649		1,223,744		1,235,191
	Revenue		3,000		3,000		2,000		Revenue		89,210		99,210		99,210
	Bonding								Expense		1,282,859		1,322,954		1,334,401
	Carryover		0		0		55,000								
<b>Total: Exec/Legislative</b>	Reserves		35,000		0		10,000	Sheriff	Levy		22,359,799		22,760,490		23,506,423
	Expense		1,739,114		1,746,160		1,727,738		Revenue		4,493,544		5,681,126		6,039,206
									Bonding		196,212		28,000		275,000
									Reserves		238,000		679,000		200,000
<b>Total: Law Enforcement:</b>									Expense		27,287,555		29,148,616		30,020,629
									Levy		28,803,897		29,598,106		30,724,641
									Revenue		7,343,165		8,641,122		9,433,020
									Bonding		196,212		28,000		275,000
<b>Total: Law Enforcement:</b>									Reserves		238,000		679,000		475,000
									Expense		36,581,274		38,946,228		40,907,661

**Departmental Summary****Kenosha County****2007 Budget**

<b>Public Works</b>		<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>Capital Projects</b>	Revenue	500,000	706,289	750,000
	Bonding	330,000	227,144	500,000
	Reserves	800,000	300,000	2,220,000
	Expense	1,630,000	1,233,433	3,470,000
<b>Facilities</b>	Levy	2,561,880	2,731,331	2,709,996
	Revenue			23,300
	Bonding Expense	70,000		
		2,631,880	2,731,331	2,733,296
<b>Highway</b>	Levy	2,257,830	2,206,076	2,539,052
	Revenue	7,111,448	6,966,008	6,356,310
	Bonding	1,729,788	1,476,856	1,708,550
	Expense	11,099,066	10,648,940	10,603,912
<b>Parks</b>	Levy	1,096,035	1,129,511	1,163,963
	Revenue	177,225	187,225	187,225
	Bonding	84,000	75,000	152,500
	Reserves	250,000	250,000	200,000
	Expense	1,607,260	1,641,736	1,703,688
<b>Golf</b>	Revenue	3,179,083	3,220,103	3,256,751
	Expense	3,179,083	3,220,103	3,256,751
<b>Safety Building</b>	Levy	353,778	423,355	381,627
	Bonding			40,000
	Revenue	924,528	1,027,133	986,213
	Reserves			75,000
	Expense	1,278,306	1,450,488	1,482,840
<b>Human Services Bldg.</b>	Revenue	790,231		
	Bonding			200,000
	Expense	790,231		200,000
<b>Total: Public Works</b>				
	Levy	6,269,523	6,490,273	6,794,638
	Revenue	12,682,515	12,106,758	11,559,799
	Bonding	2,213,788	1,779,000	2,601,050
	Reserves	1,050,000	550,000	2,495,000
	Expense	22,215,826	20,926,031	23,450,487

Departmental SummaryKenosha County2007 Budget

Human Services	2005 Budget	2006 Budget	2007 Budget	Human Services	2005 Budget	2006 Budget	2007 Budget
<b>Aging Services</b>				<b>Office of the Director</b>			
Levy	809,347	872,709	900,244	Levy	354,297	355,055	365,170
Revenue	9,605,461	11,473,216	11,684,603	Revenue	217,906	259,147	507,276
Bonding				Expense	572,203	614,202	872,446
Carryover							
Expense	10,414,808	12,345,925	12,584,847	<b>Children &amp; Family Services</b>	4,843,556	4,686,012	5,100,773
				Revenue	14,402,704	14,413,920	14,744,597
<b>Brookside</b>				Expense	19,246,260	19,099,932	19,845,370
Levy	2,515,850	2,436,997	2,006,378				
Revenue	8,804,510	9,340,873	9,890,025	<b>Workforce Development</b>	1,304,337	1,294,376	1,342,426
Carryover	30,000		183,000	Levy			
Reserves		50,000					
Expense	11,350,360	11,827,870	12,079,403	Revenue	16,015,364	16,151,330	15,870,857
				Expense	17,319,701	17,445,706	17,213,283
<b>Disability Services</b>							
Levy	1,223,166	1,685,182	1,308,987	Levy			
Revenue	17,977,885	16,978,836	19,467,646	Bonding			
Expense	19,201,051	18,664,018	20,776,633	Revenue	476,660	0	0
				Expense	476,660	0	0
<b>Health Services</b>							
Levy	846,156	858,045	946,283				
Revenue	3,983,054	4,226,663	3,704,329	<b>Veterans Services</b>	247,758	257,384	253,017
Carryover	19,350		4,650,612	Levy			
Expense	4,848,560	5,084,708		Revenue	13,000	13,000	13,000
				Expense	260,758	270,384	266,017
<b>Central Services</b>				<b>Total: Human Services</b>	12,455,688	12,768,144	12,553,015
Revenue	922,663	118,003	115,000	Levy			
Expense	922,663	118,003	115,000	Bonding			
				Revenue	72,547,407	73,143,238	76,212,533
<b>Medical Examiner</b>				Carryover	49,350	0	0
Levy	311,221	322,384	329,737	Reserves		50,000	183,000
Revenue	128,200	168,250	215,200	Expense	85,052,445	85,961,382	88,948,548
Expense	439,421	490,634	544,937				



Departmental SummaryKenosha County2007 Budget

Administrative Services		2005 Budget		2006 Budget		2007 Budget		Planning & Development		2005 Budget		2006 Budget		2007 Budget		
City Assessor	Revenue	1,000	1,200	1,700	Automated Mapping	Revenue										
	Expense	1,000	1,200	1,700		Carryover Expense										
Emergency Management	Levy	154,759	181,239	184,060	Economic Development	Levy	125,000	125,000	125,000							
	Revenue	377,250	222,624	127,817		Reserves										
	Bonding			80,000		Expense	125,000	125,000	165,000							
Finance	Carryover	343,090	11,500		Land Information	Levy	105,018	177,871	214,655							
	Expense	875,099	415,363	391,877		Bonding	32,000									
	Levy	1,015,265	1,065,385	1,081,646		Revenue	211,000	190,000	160,727							
Purchasing	Reserves	75,000	24,500	75,000	Office of the Director	Carryover										
	Expense	1,090,265	1,089,885	1,156,646		Expense	348,018	367,871	375,382							
	Levy	275,438	285,277	269,403		Levy	540,691	559,256	554,198							
Information Services	Expense	275,438	285,277	269,403	County Development	Bonding										
	Levy	2,152,445	2,202,985	2,257,361		Expense	540,691	559,256	554,198							
	Revenue	294,000	266,400	276,300		Levy	507,272	524,201	588,194							
Administrative Services	Bonding	258,000	343,000	433,000	Tree Planting Program	Bonding										
	Reserves	462,000	390,000	413,000		Revenue	682,600	751,000	752,000							
	Expense	3,166,445	3,202,385	3,379,661		Carryover	19,460	44,808	408,808							
Office of the Director	Levy	13,265	97,765	96,383	University Extension	Expense	1,209,332	1,320,009	1,784,002							
	Expense	13,265	97,765	96,383		Revenue	15,000	16,400	16,400							
	Levy	0	0	0		Expense	15,000	16,400	16,400							
Personnel/Labor Rel	Expense	0	0	0	Total: Planning	Levy	204,423	209,822	223,580							
	Levy	639,058	634,640	630,382		Revenue	140,600	123,959	140,440							
	Expense	639,058	634,640	630,382		Carryover	117,624	65,975	78,625							
Total: Administrative Svcs	Levy	4,250,230	4,467,291	4,519,235	Total: Planning	Expense	462,647	399,756	442,645							
	Revenue	672,250	490,224	405,817		Levy	1,482,404	1,596,150	1,705,627							
	Bonding	258,000	343,000	513,000		Revenue	1,049,200	1,081,359	1,069,567							
Total: Administrative Svcs	Carryover	343,090	11,500	-	Total: Planning	Bonding	32,000	0	35,000							
	Reserves	537,000	414,500	488,000		Carryover	145,368	134,383	491,146							
	Expense	6,060,570	5,726,515	5,926,052		Reserves	0	0	40,000							
Total: Administrative Svcs	Expense				Total: Planning	Expense	2,708,972	2,811,892	3,341,340							

**Departmental Summary****Kenosha County****2007 Budget**

<b>Elected Offices</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>Miscellaneous</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2007 Budget</b>
<b>County Clerk</b>	Levy Revenue Bonding Expense	291,762 32,250 324,012	303,460 32,500 335,960	311,969 34,470 346,439	Board of Adjustment   <b>Debt Service</b>	Levy Carryover Expense  Levy Revenue Reserves Expense	7,990 20,000 27,990  11,398,525 161,709 11,560,234
<b>Elected Services</b>	Levy Expense	105,187 105,187	109,152 109,152	111,350 111,350	   <b>Internal Service</b>	   Levy Revenue Reserves Expense	   11,206,928 11,398,525 12,490,835
<b>Register of Deeds</b>	Levy Revenue Bonding Carryover Expense	(705,734) 1,262,500 2,500 559,266	(729,970) 1,292,500 2,500 565,030	(859,734) 1,436,975 25,950 3,025 606,216	     <b>Non-Departmental</b>	     Levy Revenue Reserves Expense	     (16,593,330) (16,986,747) 15,483,315
<b>Treasurer</b>	Levy Revenue Bonding Expense	(1,589,986) 1,976,280 386,294	(1,778,688) 2,176,280 397,592	(2,530,653) 2,936,310 405,657	     <b>Library System</b>	     Levy Revenue Reserves Expense	     1,201,194 458,345 68 (1,362,347)
<b>Total: Elected</b>	Levy Revenue Bonding Carryover Reserves Expense	(1,898,771) 3,271,030 0 2,500 1,374,759	(2,096,046) 3,501,280 0 2,500 1,407,734	(2,967,068) 4,407,755 25,950 3,025 1,469,662	     <b>Total: Miscellaneous</b>	     Levy Revenue Carryover Reserves Expense	     (4,343,002) 34,658,955 20,000 161,777 30,497,730
<b>TOTAL COUNTY</b>	Levy Revenue Bonding Carryover Reserves Expense	48,886,867 130,342,712 2,700,000 540,308 1,860,000 184,329,887	50,224,076 133,625,936 2,150,000 168,383 1,855,277 188,023,672	51,744,035 138,461,726 3,450,000 569,171 3,649,000 197,873,932			

## SUMMARY OF PERSONNEL APPROPRIATION

DESCRIPTION	2006	2007	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
	ADOPTED BUDGET	PROPOSED BUDGET		
SALARIES, OVERTIME, TEMPORARY, ETC.	\$48,199,135	\$49,280,332	\$1,081,197	2.24%
FICA	\$3,665,736	\$3,752,643	\$86,907	2.37%
RETIREMENT	\$5,433,057	\$6,207,624	\$774,567	14.26%
HEALTH INSURANCE	\$16,222,052	\$16,645,801	\$423,749	2.61%
LIFE INSURANCE	\$149,748	\$163,893	\$14,145	9.45%
WORKERS COMPENSATION	\$654,981	\$606,488	(\$48,493)	-7.40%
UNEMPLOYMENT COMPENSATION	\$164,360	\$164,360	\$0	0.00%
EMPLOYEE TESTING/EXAMINATIONS	\$45,000	\$42,000	(\$3,000)	-6.67%
EMPLOYEE RECRUITMENT	\$25,000	\$23,000	(\$2,000)	-8.00%
TUITION REIMBURSEMENT	\$20,000	\$20,000	\$0	0.00%
NP VACATION	(\$25,000)	(\$25,000)	\$0	0.00%
DEFUNDING	(\$75,000)	\$0	\$75,000	-100.00%
VACANCY ADJUSTMENT	(\$1,650,000)	(\$1,750,000)	(\$100,000)	6.06%
TOTAL PERSONNEL APPROPRIATION	\$72,829,069	\$75,131,141	\$2,302,072	3.16%



## SUMMARY OF BUDGETED PERSONNEL CHANGES

**POSITIONS: ADDED**

DEPARTMENT	POSITION TITLE	Range	FTE Added	Position	Non-Levy	Levy Required
District Attorney	Office Associate (1)	990C	0.50	\$ 29,989	\$ 29,989	\$ -
P&D - Code Adm/Plan & Conservation	Principal Planner (2)	NR-F	0.50	\$ 43,480		\$ 43,480
Public Works - Facilities	Relief Custodian (3)	168	1.00	\$ 67,885	\$ 50,000	\$ 17,885

(1) District Attorney Office Associate funded with increase of County Ordinance Revenue

(2) P&D Principal Planner Position starts 7/1/07

(3) PW Relief Custodian funded with a \$50,000 reduction in the Kemper Center Donation

2.00	\$ 141,354	\$ 79,989	\$ 61,365
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**POSITIONS: ELIMINATED**

DEPARTMENT	POSITION TITLE	Range	Eliminated	Position	Revenue	Eliminated
Human Services - Workforce Development	Account Clerk	990C	1.00	\$ 73,907	\$ 48,779	\$ 25,128
						\$ -

1.00	\$73,907	\$ 48,779	\$ 25,128
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**POSITIONS: RECLASSIFICATIONS/IN-RANGE SALARY ADJ**[illegible]

1.00	\$20,276	\$24,107	(\$3,831)
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\* Position will be re-classed when position becomes vacant

# SUMMARY OF FUNDED FTE'S 1998-2007

DEPARTMENT	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b><u>Executive</u></b>										
County Executive	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Corporation Counsel	6.10	6.10	6.10	6.10	5.80	5.80	5.80	5.80	6.00	6.00
<b>Executive Total</b>	9.10	9.10	9.10	9.10	8.80	8.80	8.80	8.80	9.00	9.00
<b><u>Legislative</u></b>										
County Board	27.50	27.50	27.00	27.00	27.75	28.00	28.00	28.00	28.00	28.00
<b>Legislative Total</b>	27.50	27.50	27.00	27.00	27.75	28.00	28.00	28.00	28.00	28.00
<b><u>Law Enforcement</u></b>										
Sheriff	190.75	205.30	314.30	316.80	316.80	313.80	310.17	310.50	309.50	309.50
Department of Corrections	60.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	10.90
Victim Witness	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circuit Court	43.50	37.50	37.50	38.25	39.50	39.30	39.30	39.30	39.30	39.30
Juvenile Intake	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Juvenile Intake - Hot Line	0.12	0.12	0.12	0.12	0.14	0.14	0.14	0.14	0.14	0.14
<b>Law Enforcement Total</b>	314.37	364.92	372.92	376.17	377.44	374.24	370.61	369.94	369.94	369.84
<b><u>Department of Public Works</u></b>										
Facilities	25.25	30.00	30.00	34.25	32.80	32.80	32.00	31.00	31.00	32.00
Golf (split from park in 1996)	16.00	16.00	16.05	16.05	16.05	16.05	13.75	10.75	10.75	10.75
Golf (Part-time)	23.25	23.25	25.29	25.19	25.19	25.19	25.10	25.30	25.30	25.20
Parks	10.00	10.00	9.45	9.45	9.45	8.45	7.75	7.75	7.75	7.75
Parks (Part-time)	13.27	13.27	13.32	13.32	13.27	13.27	13.22	12.64	11.96	12.20
Highway	80.00	80.00	80.00	80.00	79.70	78.70	76.00	75.00	75.00	75.00
Capital Project	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00
<b>Public Works Total</b>	167.77	172.52	174.11	178.26	176.96	174.96	167.82	162.44	161.76	162.90
<b><u>Department of Human Services</u></b>										
Office of Director	5.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00
Central Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Aging	7.00	7.00	7.00	8.50	8.50	9.50	9.50	9.50	9.50	9.50
Brookside	153.72	153.72	153.72	155.72	155.72	155.52	154.12	154.12	154.12	154.12
Disability Services	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Children & Family Services	45.50	50.00	51.00	53.00	55.75	52.00	49.50	49.50	49.50	50.50
Workforce Development/Child Support	62.00	70.50	72.50	73.50	72.50	72.50	70.50	74.00	74.00	73.00
Health	38.04	39.18	41.57	41.12	40.85	40.18	46.57	47.76	49.31	46.18
Medical Examiner	2.66	2.66	2.66	2.66	2.66	2.67	2.67	3.83	5.92	5.90
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Human Services Total</b>	323.92	338.06	343.45	350.50	351.98	348.37	348.86	354.71	358.35	355.20

**SUMMARY OF FUNDED FTE'S 1998-2007**

DEPARTMENT	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b><u>Administrative Services</u></b>										
Personnel Services/Insurances	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Financial Services	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00
Purchasing	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Information Services	14.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Information Services - Office Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office of the Director	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Administrative Services Total</b>	<b>35.00</b>	<b>39.00</b>	<b>39.50</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b><u>Department of Planning and Development</u></b>										
Office of the Director	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00
Planning & Conservation	8.00	8.83	9.00	9.00	8.00	8.00	9.83	11.00	11.00	11.50
Land Information	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00
University of Wisconsin Ext. Program	2.50	2.75	2.75	2.75	2.75	2.00	1.00	1.00	1.00	1.00
<b>Planning and Development Total</b>	<b>20.50</b>	<b>21.58</b>	<b>21.75</b>	<b>22.75</b>	<b>21.75</b>	<b>20.00</b>	<b>19.83</b>	<b>20.00</b>	<b>20.00</b>	<b>20.50</b>
<b><u>Elected Offices</u></b>										
County Clerk's Office	4.00	4.00	4.00	4.00	3.50	3.00	3.00	3.00	3.00	3.00
Treasurer's Office	5.10	5.10	5.10	5.10	5.10	5.10	4.55	4.55	4.55	4.55
Register of Deed's Office	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Elected Service	0.00	0.00	0.75	1.00	1.00	1.00	1.55	1.55	1.55	1.55
<b>Elected Offices Total</b>	<b>16.10</b>	<b>16.10</b>	<b>16.85</b>	<b>17.10</b>	<b>16.60</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>
<b>Grand Total</b>	<b>914.26</b>	<b>988.78</b>	<b>1004.68</b>	<b>1021.88</b>	<b>1021.28</b>	<b>1010.47</b>	<b>998.02</b>	<b>997.99</b>	<b>1001.15</b>	<b>999.54</b>



**RECONCILIATION FTE'S**

**2006 SUMMARY OF FTE'S**

1001.15

**MODIFICATIONS THAT OCCURRED DURING 2006**

DHS - Children & Family Services	Group Facilitator	01/19/2006	Resolution # 73	1.00
DHS - Health	Lead Grant Project Coordinator and Office Associate	Grant ended 2006		-2.00
DHS - Health	Tri-County Health Specialist	Reduction due to reorganization in 2006		-1.00

**TOTAL MODIFICATIONS THAT OCCURRED DURING 2006**

-2.00

**OTHER RECONCILING ITEMS**

DHS - Medical Examiner	Medical Examiner allocated time to Health Lab Services	-0.02
DHS - Health	Medical Examiner/Lab Director additional time to Health Lab Services	0.02
DHS - Health	School/PSN Nurses reduction in hours	-0.15
DPW - Golf	Seasonal Employees change in hours	-0.10
DPW - Parks	Seasonal Employees change in hours	0.24
District Attorney	Drug Investigator reduced hours to a 0.4 FTE	-0.60
Human Services - Brookside	Nursing Staff and BMH/SSW Housekeeping hours changed	0.00
Human Services - Health	Grant Staff hours changed	0.00

**TOTAL OTHER RECONCILING ITEMS**

-0.61

**PERSONNEL CHANGES IN 2007 BUDGET**

NEW FTE'S INCLUDED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)

2.00

FTE'S ELIMINATED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)

-1.00

**TOTAL CHANGES IN 2007 BUDGET**

1.00

**TOTAL BUDGETED FTE'S 2007 BUDGET**

999.54

**2006 to 2007 Budgeted FTE Increase**

-1.61

# CAPITAL OUTLAY SUMMARY

Department	Included in CIP	Not Included in CIP	Total Capital	Bonding Included in CIP	Carryover/Reserves Included in CIP	Carryover/Reserves Not Included in CIP	Revenue Funded Included in CIP	Revenue Funded Not Included in CIP	Levy Funded Included in CIP	Levy Funded Not Included in CIP
Law Enforcement - Sheriff	\$475,000		\$475,000	\$275,000	\$200,000				\$0	\$0
DPW - Facilities - DHS Building	\$200,000		\$200,000	\$200,000					\$0	\$0
DPW - Facilities - Safety Building	\$115,000		\$115,000	\$40,000	\$75,000		\$106,200	\$18,600	\$0	\$0
DPW - Golf	\$106,200	\$18,600	\$124,800						\$0	\$0
DPW - Parks & Recreation - Equipment/Improvements	\$152,500		\$152,500	\$152,500					\$0	\$0
DPW - Highway - Local Road Improvement Program	\$600,000		\$600,000	\$300,000			\$300,000		\$0	\$0
DPW - Highway - Highway 'L' Planning & Construction	\$400,000		\$400,000	\$400,000					\$0	\$0
DPW - Highway - Bituminous Concrete	\$686,550		\$686,550	\$686,550					\$0	\$0
DPW - Highway - Equipment	\$322,000	\$15,400	\$337,400	\$322,000					\$0	\$15,400
DPW - Cap Proj - Parkland Development	\$250,000		\$250,000				\$250,000		\$0	\$0
DPW - Cap Proj - Courthouse Parking Lot Resurfacing	\$250,000		\$250,000	\$250,000					\$0	\$0
DPW - Cap Proj - Detentions Capital Improvement Proj	\$2,970,000		\$2,970,000	\$250,000	\$2,220,000		\$500,000		\$0	\$0
DHS - Brookside	\$183,000	\$40,400	\$223,400		\$183,000				\$0	\$40,400
ADM - Information Services	\$913,000		\$913,000	\$433,000	\$413,000		\$67,000		\$0	\$0
ADM - Emergency Management	\$80,000		\$80,000	\$80,000					\$0	\$0
Register of Deeds	\$25,950		\$25,950	\$25,950					\$0	\$0
DPD - Planning & Conservation/Code Adm	\$80,000	\$6,800	\$86,800	\$35,000		\$6,800			\$45,000	\$0
DPD - Land Information	\$41,625		\$41,625						\$41,625	\$0
Totals	\$7,850,825	\$81,200	\$7,932,025	\$3,450,000	\$3,091,000	\$6,800	\$1,223,200	\$18,600	\$86,625	\$55,800

**Analysis of 2007 Reserves and Carryovers:**

2005 General Fund Spending \$52,212,284  
 Required General Fund Balance \$8,876,088  
 Actual General Fund at YE 2005 \$11,453,188  
 Available for 2007 budget \$2,577,100  
 at 17% of spending

	General Fund Reserves Operations	General Fund Reserves Capital Items	Capital Fund Reserves Capital Items	Other Fund Reserves	Debt Reserves	Carryovers	Total
<b>Balances Used in 2007 Budget:</b>							
History Center	\$100,000						\$100,000
Kemper Center	\$100,000						\$100,000
Sheriff Capital - Squads		\$200,000					\$200,000
Joint Services	\$275,000						\$275,000
County Executive	\$10,000						\$10,000
P&D Economic Development	\$40,000						\$40,000
IS Capital		\$413,000					\$413,000
DPW-Facilities - Safety Bldg		\$75,000					\$75,000
DPW-Cap Proj - Detentions Cap Improv Proj		\$620,000	\$1,600,000				\$2,220,000
Brookside - Remodeling				\$183,000			\$183,000
Library				\$8,000			\$8,000
Debt Services					(\$50,000)		(\$50,000)
Office of the County Executive						\$55,000	\$55,000
Finance						\$75,000	\$75,000
ROD						\$3,025	\$3,025
UW Extension						\$53,900	\$53,900
UW Extension - CDBG Project						\$4,525	\$4,525
UW Extension - Youth Quest						\$20,200	\$20,200
Planning and Dev. - SMART Growth Plan				\$364,000			\$364,000
Planning and Dev. - Planning & Dev/Code Adm				\$12,023			\$12,023
Planning and Dev. - Automated Mapping				\$3,713			\$3,713
Planning and Dev. - Revolving Pre-Development				\$32,785			\$32,785
Board of Adjustment				\$20,000			\$20,000
<b>Total Used</b>	<b>\$525,000</b>	<b>\$1,308,000</b>	<b>\$1,600,000</b>	<b>\$191,000</b>	<b>(\$50,000)</b>	<b>\$644,171</b>	<b>\$4,218,171</b>
							\$0
Available Reserves Above Requirement	\$9,620,188 \$744,100	Balance after 2007 budget reductions					
Reserves Used In CIP	\$1,491,000						

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING  
**KENOSHA COUNTY, WISCONSIN**  
AS OF JANUARY 1, 2006

	BONDS, 1997A		BONDS, SERIES 1997C		BONDS, SERIES 1998A		REFUND BONDS		STATE TRUST FUND LOAN		NOTES		REFUNDING BONDS	
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
DATE	2/1/97		12/1/97		10/1/98		3/1/99		12/22/99		11/01/2000		10/01/2001	
AMT	\$29,025,000		\$9,080,000		\$4,525,000		\$18,955,000		\$693,721		\$4,080,000		\$25,755,000	
MAT	2/1		12/1		4/1		9/1		3/15		01-Nov		01-Mar	
Ln# 02000056.01														
YEAR	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
2006	550,000	246,500	300,000	31,200	250,000	154,075	2,015,000	580,135	81,336	18,473	700,000	101,178	95,000	1,104,369
2007	1,125,000	203,788	350,000	16,800	275,000	143,181	2,040,000	499,535	85,606	14,203	720,000	68,278	100,000	1,100,469
2008	1,700,000	131,750			300,000	131,250	2,055,000	417,935	90,101	9,709	725,000	34,438	105,000	1,096,369
2009	1,700,000	44,200			300,000	118,800	2,200,000	333,680	94,831	4,979			105,000	1,092,169
2010					325,000	105,831	1,940,000	241,280					2,145,000	1,045,828
2011					325,000	92,344	1,730,000	158,830					2,575,000	947,513
2012					325,000	78,856	1,150,000	83,575					2,450,000	839,844
2013					325,000	65,369	720,000	32,400					2,535,000	722,875
2014					350,000	51,363							2,875,000	587,625
2015					350,000	36,750							3,265,000	434,125
2016					350,000	22,050							3,500,000	265,000
2017					350,000	7,350							3,550,000	88,750
2018														
2019														
2020														
2021														
2022														
	5,075,000	626,238	650,000	48,000	3,825,000	1,007,219	13,850,000	2,347,370	351,875	47,364	2,145,000	203,893	23,300,000	9,324,934

## 17 S

Prepared by Ehlers and Associates, Inc.



SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING

**KENOSHA COUNTY, WISCONSIN**

AS OF JANUARY 1, 2006

PROPOSED  
NOTES  
SERIES 2005A

REFND BONDS  
SERIES 2004C

BONDS  
SERIES 2004B

DATE	08/01/2004	12/01/2004	09/01/2005
AMT	\$3,100,000	\$3,080,000	\$2,700,000
MAT	01-Aug	01-Dec	01-Sep

YEAR	PRINC	INT	PRINC	INT	PRINC	INT	TOTAL PRINCIPAL	TOTAL INTEREST	PRINCIPAL & INTEREST	PRINCIPAL OUTSTNG	%PAID	YEAR
2006	50,000	96,138	255,000	89,543	100,000	94,500	9,541,336	3,838,231	13,379,567	86,885,538	9.89%	2006
2007	450,000	95,013	250,000	84,060	100,000	91,000	10,190,606	3,510,397	13,701,003	76,694,932	20.46%	2007
2008	475,000	83,763	265,000	78,310	400,000	87,500	9,930,101	3,145,250	13,075,351	66,764,831	30.76%	2008
2009	475,000	70,106	255,000	71,553	400,000	73,500	9,854,831	2,771,294	12,626,125	56,910,000	40.98%	2009
2010	500,000	54,669	270,000	64,285	425,000	59,500	9,555,000	2,400,869	11,955,869	47,355,000	50.89%	2010
2011	525,000	38,419	290,000	55,915	425,000	44,625	9,055,000	2,043,030	11,098,030	38,300,000	60.28%	2011
2012	575,000	20,700	305,000	46,635	425,000	29,750	7,470,000	1,699,908	9,169,908	30,830,000	68.03%	2012
2013	0	0	325,000	35,960	425,000	14,875	5,965,000	1,388,779	7,353,779	24,865,000	74.21%	2013
2014			315,000	24,098			4,910,000	1,114,055	6,024,055	19,955,000	79.31%	2014
2015			315,000	12,285			5,345,000	873,080	6,218,080	14,610,000	84.85%	2015
2016							5,275,000	614,870	5,889,870	9,335,000	90.32%	2016
2017							5,320,000	361,018	5,681,018	4,015,000	95.84%	2017
2018							620,000	200,045	820,045	3,395,000	96.48%	2018
2019							720,000	165,025	885,025	2,675,000	97.23%	2019
2020							800,000	124,625	924,625	1,875,000	98.06%	2020
2021							890,000	78,650	968,650	985,000	98.98%	2021
2022							985,000	27,088	1,012,088	0	100.00%	2022

## REPORT USED FOR APPORTIONMENT OF COUNTY LEVY

(TTIFB030)

## KENOSHA COUNTY

 2006 COUNTY APPORTIONMENT  
 (ALL PROPERTY)  
 2006 EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

DISTRICT	REAL ESTATE	PERS. PROP.	TOTAL	% TO TOTAL
BRIGHTON	189,182,900	383,500	189,566,400	.01434
BRISTOL	588,496,800	7,288,500	575,785,300	.04354
PARIS	215,785,300	6,785,500	222,570,800	.01683
RANDALL	512,707,900	6,075,100	518,783,000	.03923
SALEM	1,127,862,300	5,168,600	1,133,030,900	.08569
SOMERS	760,441,800	3,068,400	763,510,200	.05774
WHEATLAND	313,312,200	2,294,800	315,607,000	.02387
TOWN TOTAL	3,687,789,200	31,064,400	3,718,853,600	.28124
GENOA CITY	500,300	0	500,300	.00004
PADDOCK LAKE	249,890,800	2,860,200	252,751,000	.01911
PLEASANT PRAIRIE	2,282,890,000	46,293,400	2,329,183,400	.17615
SILVER LAKE	184,555,300	723,800	185,279,100	.01401
TWIN LAKES	790,713,200	2,746,500	793,459,700	.06001
VILLAGE TOTAL	3,508,549,600	52,623,900	3,561,173,500	.26932
KENOSHA	5,815,657,300	127,237,300	5,942,894,600	.44944
CITY TOTAL	5,815,657,300	127,237,300	5,942,894,600	.44944
COUNTY TOTAL	13,011,996,100	210,925,600	13,222,921,700	1.00000
TID VALUE INCREMENTS				
DISTRICT	TID#	YEAR	BASE VALUE	CURRENT VALUE
V. PLEASANT PRAIRIE	#02	1999	54,504,700	214,334,000
C. KENOSHA	#01	1979	2,273,000	63,481,300
C. KENOSHA	#04	1989	3,834,100	104,794,200
C. KENOSHA	#05	1994	319,700	69,423,900
C. KENOSHA	#06	1997	3,716,200	12,530,900
C. KENOSHA	#07	2002	1,178,600	4,277,800
C. KENOSHA	#08	2002	245,900	8,974,800
C. KENOSHA	#09	2003	24,538,700	48,126,800
C. KENOSHA	#10	2005	12,297,700	11,873,800
				159,829,300
				61,208,300
				100,960,100
				69,104,200
				8,814,700
				3,099,200
				8,728,900
				23,588,100

\* THIS DISTRICT HAS A ZERO OR NEGATIVE VALUE INCREMENT, NO INCREMENT SHOWN

**NET NEW CONSTRUCTION 2005-2006**

NOTE: The split districts are summed and are shown in the primary portion of the split but the county totals reflect the individual piece in its county.

COMUN CODE	NAME OF MUNICIPALITY	2005 TOTAL EQUALIZED VALUE	\$ AMOUNT OF NET NEW CONSTRUCTION	PERCENT CHANGE
30002	TOWN OF BRIGHTON	\$171,589,500	\$4,822,600	2.811
30004	TOWN OF BRISTOL	\$520,314,700	\$15,748,400	3.027
30006	TOWN OF PARIS	\$182,781,700	\$6,561,000	3.590
30010	TOWN OF RANDALL	\$455,915,200	\$13,034,400	2.859
30012	TOWN OF SALEM	\$1,011,312,100	\$28,667,400	2.835
30014	TOWN OF SOMERS	\$679,674,300	\$27,559,700	4.055
30016	TOWN OF WHEATLAND	\$283,272,600	\$10,337,000	3.649
30171	VILLAGE OF PADDOCK LAKE	\$227,702,000	\$3,220,700	1.414
30174	VILLAGE OF PLEASANT PRAIRIE	\$2,242,048,700	\$106,149,500	4.734
30181	VILLAGE OF SILVER LAKE	\$176,731,800	\$2,034,800	1.151
30186	VILLAGE OF TWIN LAKES	\$762,078,300	\$15,454,600	2.028
30241	CITY OF KENOSHA	\$5,659,982,400	\$197,490,800	3.489
30999	COUNTY OF KENOSHA	\$12,373,410,100	\$431,080,900	3.484

# Statement of Changes in Equalized Values by Class and Item

Department of Revenue

Year: 2006

Select year if not displayed

AREA:  
SOUTHEASTERN

COUNTY:  
KENOSHA

COUNTY  
TOTALS

77-  
30-  
999

REAL ESTATE	2005 R.E. EQUALIZED VALUE	\$ AMOUNT OF ECONOMIC CHG	% CHG	\$ AMOUNT OF NEW CONSTR	% CHG	\$ AMOUNT OF ALL OTHER CHG	% CHG	2006 R.E. EQUALIZED VALUE	TOTAL \$ CHANGE IN R.E. VALUE	% CHG
RESIDENTIAL										
LAND	2,236,383,600	155,656,000	7	76,890,900	3	-16,235,300	-1	2,452,695,200	216,311,600	10
IMP	7,236,025,500	501,021,700	7	293,544,500	4	-20,810,500	0	8,009,781,200	773,755,700	11
TOTAL	9,472,409,100	656,677,700	7	370,435,400	4	-37,045,800	0	10,462,476,400	990,067,300	10
COMMERCIAL										
LAND	519,243,400	36,017,500	7	13,509,000	3	49,863,300	10	618,633,200	99,389,800	19
IMP	1,608,405,700	125,172,400	8	50,833,900	3	-33,833,500	-2	1,750,578,500	142,172,800	9
TOTAL	2,127,649,100	161,189,900	8	64,342,900	3	16,029,800	1	2,369,211,700	241,562,600	11
MANUFACTURING										
LAND	77,314,300	5,357,900	7	0	0	1,048,000	1	83,720,200	6,405,900	8
IMP	348,566,100	-1,798,700	-1	10,999,600	3	-3,644,900	-1	354,122,100	5,556,000	2
TOTAL	425,880,400	3,559,200	1	10,999,600	3	-2,596,900	-1	437,842,300	11,961,900	3
AGRICULTURAL										
LAND/TOTAL	16,984,300	970,500	6	0	0	-728,600	-4	17,226,200	241,900	1
UNDEVELOPED										
LAND/TOTAL	12,637,200	2,446,100	19	0	0	-519,800	-4	14,563,500	1,926,300	15
AG FOREST										
LAND/TOTAL	4,490,400	6,261,900	139	0	0	1,843,800	41	12,596,100	8,105,700	181
FOREST										
LAND/TOTAL	5,817,300	4,343,400	75	0	0	-3,103,200	-53	7,057,500	1,240,200	21
OTHER										
LAND	24,663,200	9,928,000	40	0	0	-580,500	-2	34,010,700	9,347,500	38
IMP	60,410,300	4,945,700	8	463,400	1	1,487,500	2	67,306,900	6,896,600	11
TOTAL	85,073,500	14,873,700	17	463,400	1	907,000	1	101,317,600	16,244,100	19
TOTAL REAL ESTATE										
LAND	2,897,533,700	220,981,300	8	90,399,900	3	31,587,700	1	3,240,502,600	342,968,900	12
IMP	9,253,407,600	629,341,100	7	355,841,400	4	-56,801,400	-1	10,181,788,700	928,381,100	10
TOTAL	12,150,941,300	850,322,400	7	446,241,300	4	-25,213,700	0	13,422,291,300	1,271,350,000	10
TOTAL \$ CHANGE										
PERSONAL PROPERTY	2005 MERGED P.P.	2006 EVA P.P.	% CHG	2006 MFG P.P.	% CHG	2006 MERGED P.P.	TOTAL \$ CHANGE IN P.P. VALUE	% CHG		
WATERCRAFT	63,100	5,200	-92	0	0	5,200	-57,900	-92		
MACH TOOL & PAT	84,276,100	52,732,500	-3	30,524,700	2	83,257,200	-1,018,900	-1		
FUR FTX & EQUIP	85,939,200	84,958,200	17	13,158,500	-1	98,116,700	12,177,500	14		
ALL OTHER	52,190,400	50,033,800	12	4,550,300	-40	54,584,100	2,393,700	5		
TOTAL PERSONALTY	222,468,800	187,729,700	9	48,233,500	-5	235,963,200	13,494,400	6		
TOTAL \$ CHANGE										
	2005 TOTAL EQUALIZED VALUE					2006 TOTAL EQUALIZED VALUE	TOTAL \$ CHANGE IN EQUAL.VALUE	% CHG		
	12,373,410,100					13,658,254,500	1,284,844,400	10		

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(TX28012)

2006 COUNTY EQUALIZATION REPORT  
WISCONSIN DEPARTMENT OF REVENUE

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AREA 77 SOUTHEASTERN  
COUNTY 30 KENOSHA

## TAX DISTRICT

## TOWNS

		2005 EQUALIZED VALUES	2006 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2005 APPORTION MENT	2006 APPORTION MENT	% CHANGE APPORTION MENT
T BRIGHTON	REAL ESTATE PERS. PROP. TOTAL	171,269,200 320,300 171,589,500	189,182,900 383,500 189,566,400	+ 17,913,700 + 63,200 + 17,976,900	+ 10.46 + 19.73 + 10.48	.01387	.01388	+ .07
T BRISTOL	REAL ESTATE PERS. PROP. TOTAL	514,538,400 5,776,300 520,314,700	568,496,800 7,288,500 575,785,300	+ 53,958,400 + 1,512,200 + 55,470,600	+ 10.49 + 26.18 + 10.66	.04205	.04216	+ .26
T PARIS	REAL ESTATE PERS. PROP. TOTAL	178,036,900 4,744,800 182,781,700	215,785,300 6,785,500 222,570,800	+ 37,748,400 + 2,040,700 + 39,789,100	+ 21.20 + 43.01 + 21.77	.01477	.01630	+ 10.36
T RANDALL	REAL ESTATE PERS. PROP. TOTAL	450,213,200 5,702,000 455,915,200	512,707,900 6,075,100 518,783,000	+ 62,494,700 + 373,100 + 62,867,800	+ 13.88 + 6.54 + 13.79	.03685	.03798	+ 3.07
T SALEM	REAL ESTATE PERS. PROP. TOTAL	1,006,845,700 4,466,400 1,011,312,100	1,127,862,300 5,168,600 1,133,030,900	+ 121,016,600 + 702,200 + 121,718,800	+ 12.02 + 15.72 + 12.04	.08173	.08296	+ 1.50
T SOMERS	REAL ESTATE PERS. PROP. TOTAL	674,740,500 4,933,800 679,674,300	760,441,800 3,068,400 763,510,200	+ 85,701,300 - 1,865,400 + 83,835,900	+ 12.70 - 37.81 + 12.33	.05493	.05590	+ 1.77
T WHEATLAND	REAL ESTATE PERS. PROP. TOTAL	281,238,700 2,033,900 283,272,600	313,312,200 2,294,800 315,607,000	+ 32,073,500 + 260,900 + 32,334,400	+ 11.40 + 12.83 + 11.41	.02289	.02311	+ .96
TOTAL OF TOWNS	REAL ESTATE PERS. PROP. TOTAL	3,276,882,600 27,977,500 3,304,860,100	3,687,789,200 31,064,400 3,718,853,600	+ 410,906,600 + 3,086,900 + 413,993,500	+ 12.54 + 11.03 + 12.53	.26709	.27229	+ 1.95
VILLAGES								
V GENOA CITY	REAL ESTATE PERS. PROP. TOTAL	6,800 0 6,800	500,300 0 500,300	+ 493,500 0 + 493,500	+ .00 + .00 + .00	.00000	.00006	+ .00
V PADDOCK LAKE	REAL ESTATE PERS. PROP. TOTAL	223,848,300 3,853,700 227,702,000	249,890,800 26,042,500 252,751,000	+ 26,042,500 + 25.78 + 25,049,000	+ 11.63 - 25.78 + 11.00	.01840	.01851	+ .60



(TX28012)

2006 COUNTY EQUALIZATION REPORT  
WISCONSIN DEPARTMENT OF REVENUE

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AREA 77 SOUTHEASTERN  
COUNTY 30 KENOSHA

TAX DISTRICT	2005 EQUALIZED VALUES	2006 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2005 APPORTION MENT	2006 APPORTION MENT	% CHANGE APPORTION MENT
VILLAGES (CONTINUED)							
V PLEASANT PRAIRIE	2,187,344,000	2,431,422,900	244,078,900	11.16			
REAL ESTATE	54,704,700	57,589,800	2,885,100	5.27			
PERS. PROP.	2,242,048,700	2,489,012,700	246,964,000	11.02	.18120	.18224	+.57
TOTAL							
V SILVER LAKE	175,838,500	184,555,300	8,716,800	4.96			
REAL ESTATE	893,300	723,800	169,500	18.97			
PERS. PROP.	176,731,800	185,279,100	8,547,300	4.84	.01428	.01357	-4.97
TOTAL							
V TWIN LAKES	759,485,200	790,713,200	31,228,000	4.11			
REAL ESTATE	2,593,100	2,746,500	153,400	5.92			
PERS. PROP.	762,078,300	793,459,700	31,381,400	4.12	.06159	.05809	-5.68
TOTAL							
TOTAL OF VILLAGES	3,346,522,800	3,657,082,500	310,559,700	9.28			
REAL ESTATE	62,044,800	63,920,300	1,875,500	3.02			
PERS. PROP.	3,408,567,600	3,721,002,800	312,435,200	9.17	.27547	.27245	-1.10
TOTAL							
CITIES							
C KENOSHA	5,527,535,900	6,077,419,600	549,883,700	9.95			
REAL ESTATE	132,446,500	140,978,500	8,532,000	6.44			
PERS. PROP.	5,659,982,400	6,218,398,100	558,415,700	9.87	.45744	.45526	-.48
TOTAL							
TOTAL OF CITIES	5,527,535,900	6,077,419,600	549,883,700	9.95			
REAL ESTATE	132,446,500	140,978,500	8,532,000	6.44			
PERS. PROP.	5,659,982,400	6,218,398,100	558,415,700	9.87	.45744	.45526	-.48
TOTAL							
COUNTY TOTAL	12,150,941,300	13,422,291,300	1,271,350,000	10.46			
REAL ESTATE	222,468,800	235,963,200	13,494,400	6.07			
PERS. PROP.	12,373,410,100	13,658,254,500	1,284,844,400	10.38	1.00000	1.00000	+.00
TOTAL							

REPORT USED FOR APPORTIONMENT OF STATE TAXES ONLY

## SUMMARY OF FINANCE COMMITTEE 2007 BUDGET ADJUSTMENTS

DEPARTMENT/DIVISION	DESCRIPTION OF ADJUSTMENT	EXPENSE	REVENUE	BONDING	CRYOVR/RES	SALES TAX	LEVY
County Board	Increase Chmn's Promotional Exp for Televising Meetings	\$1,500					\$1,500
Joint Services	Reduction per Joint Services Board reduction	(\$114,550)					(\$114,550)
Sheriff	Eliminate 2 Deputy Sheriff Positions for Courthouse Security	(\$140,386)					(\$140,386)
Administrative Services	Increase for Contracted Courthouse Security	\$85,000					\$85,000
Insurances - Liability Insurance	Adjust Internal Service Fund for Liability Ins Reduction	(\$8,172)	(\$8,172)				\$0
Non-Departmental	Reduce Liability Insurance Premium	(\$29,172)					(\$29,172)
Circuit Court	Increase Bailiffs \$3 per day	\$7,400					\$7,400
Circuit Court	Increase Guardian Litem Fees	\$2,376					\$2,376
Human Services - Workforce Devel.	Adjustment within Budget	\$0					\$0
Planning & Development	Increase in Other Professional Services to Correct Error	\$12,000					\$12,000
DPW - Parks	Increase in Capital Improvements for Kemper Center	\$50,000		\$50,000			\$0
DPW - Parks	Use of Waste Mgmt. Don. to Fund Pringle Center Naturalist	\$0					\$0
Administrative Services	Reduce Gas/Oil/Etc and Equipment Lease/Rental	(\$6,300)					(\$6,300)
County Executive	Increase Gas/Oil/Etc and Equipment Lease/Rental	\$6,300					\$6,300
Debt Service	Increase for Debt Services Interest	\$174,031					\$174,031
Public Works - Highway	Increase for Highway Planning & Construction	\$400,000		\$400,000			\$0
NET FINANCE COMMITTEE OPERATING ADJUSTMENTS		\$440,027	(\$8,172)	\$450,000	\$0	\$0	(\$1,801)
COUNTY EXECUTIVE PROPOSED GENERAL PURPOSE BUDGET		\$195,639,490	\$127,477,018	\$3,000,000	\$4,210,171	\$10,495,850	\$50,456,451
TOTAL GENERAL PURPOSE BUDGET AFTER FINANCE COMMITTEE ADJUSTMENTS		\$196,079,517	\$127,468,846	\$3,450,000	\$4,210,171	\$10,495,850	\$50,454,650
COUNTY EXECUTIVE PROPOSED LIBRARY BUDGET		\$1,794,415	\$497,030	\$0	\$8,000	\$0	\$1,289,385
TOTAL COMBINED COUNTY GENERAL PURPOSE AND LIBRARY BUDGETS		\$197,873,932	\$127,965,876	\$3,450,000	\$4,218,171	\$10,495,850	\$51,744,035

Correct District Attorney FTE Count Page 30

## **COUNTY EXECUTIVE**

### **ACTIVITIES**

The County Executive is the Chief Executive Officer of the county and operates under powers granted by state legislature and the state constitution. Those powers are listed in Chapter 59 of the state statutes and include the authority to “coordinate and direct by executive order” the administrative and management functions of the county government not expressly assigned to another elected officer of the county.

The County elects the Kenosha County Executive at large in the spring general election. The executive serves a four-year term.

The County Executive appoints and supervises county department heads that serve at the discretion of the Executive. The Executive also appoints the members to all the boards and commissions other than those who are elected. Those department heads and members of boards and commissions so appointed are subject to confirmation by the County Board.

The Executive prepares the annual county budget for submission to the County Board for its review and action. This budget presentation occurs in late September or early October of each year.

The Executive is required to provide an annual report to the Board outlining the state of the county. This presentation usually occurs during the first quarter of the year. In addition, the Executive routinely submits other communications to the Board. The County Executive must either approve or veto any action taken by the County Board by ordinance or resolution. Those ordinances or resolutions are presented to the Executive who may either sign, veto or allow passage by not signing the ordinance or resolution. Any item that is vetoed must be returned to the County Board with a veto message. The County Board may override the veto with a 2/3 vote.

# COUNTY EXECUTIVE

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	COUNTY EXECUTIVE	ELECTED	1.00	1.00	1.00	1.00	1.00
	ASST TO COUNTY EXECUTIVE	NR-G	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL			3.00	3.00	3.00	3.00	3.00

**DEPT/DIV: OFFICE OF THE COUNTY EXECUTIVE**

<b><u>Business Unit Summary</u></b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted &amp; Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) Executive Adopted Budget</b>	<b>(7) Finance Committee Adjustments</b>	<b>(8) 2007 Proposed Operating and Capital Budget</b>
Personnel	240,732	264,827	264,827	135,122	264,827	269,369		269,369
Contractual	15,763	41,050	133,550	26,981	63,550	105,700		105,700
Supplies	9,497	13,150	13,150	5,670	13,150	13,600	1,500	15,100
Fixed Charges	2,591	5,291	5,291	4,546	5,291	5,541	4,800	10,341
Grants/Contributions	38,113	39,900	39,900	37,090	39,900	39,900		39,900
<b>Total Expenses for Business Unit</b>	306,696	364,218	456,718	209,409	386,718	434,110	6,300	440,410
<b>Total Revenue for Business Unit</b>	0	0	(22,500)	0	(22,500)	(65,000)		(65,000)
<b>Total Levy for Business Unit</b>	306,696	364,218			364,218	369,110	6,300	375,410



# DEPT/DIV: OFFICE OF THE COUNTY EXECUTIVE

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE										
FUND: 100		BUSINESS UNIT #: 13100								
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES		511100	192,954	198,118	198,118	96,566	198,118	200,691		200,691
FICA		515100	14,710	15,156	15,156	7,299	15,156	15,353		15,353
RETIREMENT		515200	10,766	11,782	11,782	5,743	11,782	12,051		12,051
MEDICAL INSURANCE		515400	21,622	38,304	38,304	25,004	38,304	39,792		39,792
LIFE INSURANCE		515500	408	1,209	1,209	252	1,209	1,220		1,220
WORKERS COMP.		515600	272	258	258	258	258	262		262
Appropriations Unit : Personnel			240,732	264,827	264,827	135,122	264,827	269,369		269,369
OTHER PROFESSIONAL SVCS.		521900	14,567	40,000	110,000	9,446	40,000	105,000		105,000
TELECOMMUNICATIONS		522500	1,113	800	800	639	800	500		500
OFFICE MACH/EQUIP MTNCE.		524200	83	250	250	21	250	200		200
Appropriations Unit : Contractual			15,763	41,050	111,050	10,106	41,050	105,700		105,700
MACHY/EQUIP >300<5000		530050	800	0	0	0	0	2,000		2,000
OFFICE SUPPLIES		531200	1,860	3,500	3,500	972	3,500	3,000		3,000
PRINTING/DUPPLICATION		531300	0	200	200	30	200	200		200
BOOKS & MANUALS		532300	846	950	950	588	950	900		900
LOBBYING EXPENSE		533450	4,476	4,500	4,500	2,031	4,500	1,000		1,000
MILEAGE & TRAVEL		533900	466	500	500	0	500	500		500
GAS/OIL/ETC		535100	0	0	0	0	0	0	1,500	1,500
STAFF DEVELOPMENT		543340	1,049	3,500	3,500	2,049	3,500	6,000		6,000
Appropriations Unit : Supplies			9,497	13,150	13,150	5,670	13,150	13,600	1,500	15,100
PUBLIC LIABILITY INS.		551300	1,181	3,841	3,841	3,841	3,841	3,841		3,841
EQUIP. LEASE/RENTAL		553300	1,410	1,450	1,450	705	1,450	1,700	4,800	6,500
Appropriations Unit : Fixed Charges			2,591	5,291	5,291	4,546	5,291	5,541	4,800	10,341
Total Expense for Business Unit			268,583	324,318	394,318	155,444	324,318	394,210	6,300	400,510

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE										
FUND: 100		BUSINESS UNIT #: 13130								
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
INTERNET & DATA SRV		521800	0	0	22,500	16,875	22,500	0	0	0
Appropriations Unit : Contractual			0	0	22,500	16,875	22,500	0	0	0
Total Expense for Business Unit			0	0	22,500	16,875	22,500	0	0	0

BUSINESS UNIT: COUNTY PROMOTIONAL FUND		BUSINESS UNIT #: 14920							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
SPECIAL SERVICES AWARD	573100	1,713	2,500	2,500	590	2,500	2,500		2,500
LABORFEST	573310	500	500	500	500	500	500		500
LIBERTY FEST	573320	500	500	500	500	500	500		500
CIVIC VETERANS PARADE	573350	12,500	12,500	12,500	12,500	12,500	12,500		12,500
FIREWORKS	573360	12,000	12,000	12,000	12,000	12,000	12,000		12,000
SYMPHONY	573370	0	1,000	1,000	1,000	1,000	1,000		1,000
CONSERVATION CONGRESS	574250	900	900	900	0	900	900		900
COUNTY FAIR	574310	10,000	10,000	10,000	10,000	10,000	10,000		10,000
Appropriations Unit :	Grants/Contributions	38,113	39,900	39,900	37,090	39,900	39,900		39,900
Total Expense for Business Unit		38,113	39,900	39,900	37,090	39,900	39,900		39,900

BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE		BUSINESS UNIT #: 13100							
FUND: 100		(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Account Description:	OBJ:								
CARRYOVER	449980	0	0	0	0	0	55,000		55,000

RESERVES	449990	0	0	0	0	0	0	0	10,000	10,000
Appropriations Unit : Revenue		0	0	0	0	0	0	0	65,000	65,000
Total Funding for Business Unit		0	0	0	0	0	0	0	65,000	65,000

<b>BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE</b>										
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 13130</b>									

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
2006 CDBG-PF REVENUE	442327	0	0	22,500	0	22,500	0	0	0
Appropriations Unit : Revenue		0	0	22,500	0	22,500	0	0	0
Total Funding for Business Unit		0	0	22,500	0	22,500	0	0	0

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Total Expenses for Business Unit		306,696	364,218	456,718	209,409	386,718	434,110	6,300	440,410
Total Revenue for Business Unit		0	0	(22,500)	0	(22,500)	(65,000)		(65,000)
Total Levy for Business Unit		306,696	364,218			364,218	369,110	6,300	375,410
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## **OFFICE OF CORPORATION COUNSEL**

### **ACTIVITIES**

This department provides legal advice, and support to elected officials, appointed officers, department heads, division heads and employees of Kenosha County. It provides legal representation in liability claims made against the county and prosecutes claims and ordinance violations brought on behalf of Kenosha County. It provides counsel in labor relations activities while assisting in the development of constructive labor/management relationships. The department handles all Chapter 51 commitments and all Chapter 880/55 guardianships for long-term protective placements.

### **GOALS AND OBJECTIVES**

- To guide Kenosha County's executive and legislative branches of government toward lawful enactments; to defend the public treasury and reputation of public offices when threatened with litigation and to seek redress from the courts when persons or entities invade the rights allowed to Kenosha County.
- Research and draft county ordinances and resolutions.
- Issue formal and informal legal opinions.
- Update and maintain the Municipal Code of Kenosha County and the Kenosha County Policy and Rules Manual.
- Handle major real estate transactions.
- Continue representation in all mental health/protective services cases.
- Assist in labor contract proposals, negotiations, arbitrations, mediations and grievances.

## CORPORATION COUNSEL

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	CORPORATION COUNSEL	NR-L	1.00	1.00	1.00	1.00	1.00
	FIRST ASSISTANT CORP. COUNSEL	NR-J	1.00	1.00	1.00	1.00	1.00
	SENIOR ASSISTANT CORP. COUNSEL	NR-H	1.80	1.80	1.80	2.00	2.00
	ASSISTANT CORPORATION COUNSEL	NR-D	0.00	0.00	0.00	0.00	0.00
	LEGAL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		5.80	5.80	5.80	6.00	6.00

**DEPT/DIV: OFFICE OF THE CORPORATION COUNSEL**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	610,851	645,132	645,132	311,805	645,132	655,058
Contractual	33,790	33,975	33,975	18,496	34,908	35,900
Supplies	28,281	31,215	32,215	12,549	31,380	32,250
Fixed Charges	1,975	2,185	2,185	2,185	2,185	2,185
Outlay	0	0	12,851	0	12,851	0
<b>Total Expenses for Business Unit</b>	674,897	712,507	726,358	345,035	726,456	725,393
<b>Total Revenue for Business Unit</b>	(1,269)	(3,000)	(3,000)	(1,424)	(3,000)	(2,000)
<b>Total Levy for Business Unit</b>	673,628	709,507			723,456	723,393



**DEPT/DIV: OFFICE OF THE CORPORATION COUNSEL**

**BUSINESS UNIT: CORPORATION COUNSEL**  
**FUND: 100 BUSINESS UNIT #: 16400**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	446,431	446,586	446,586	220,452	446,586	460,004
FICA	515100	32,516	34,164	34,164	16,819	34,164	35,190
RETIREMENT	515200	43,738	46,445	46,445	21,134	46,445	48,761
MEDICAL INSURANCE	515400	85,545	114,912	114,912	51,870	114,912	107,772
LIFE INSURANCE	515500	2,053	2,466	2,466	971	2,466	2,750
WORKERS COMP.	515600	568	559	559	559	559	581
<b>Appropriations Unit Personnel</b>		<b>610,851</b>	<b>645,132</b>	<b>645,132</b>	<b>311,805</b>	<b>645,132</b>	<b>655,058</b>
LEGAL FEES	521200	31,170	27,000	27,000	15,616	27,000	29,000
TRIAL COST	521230	1,176	4,000	4,000	2,150	5,000	4,000
TELECOMMUNICATIONS	522500	398	500	500	197	500	500
PAGER SERVICE	522510	53	75	75	8	8	0
OFFICE MACH/EQUIP MTNCE.	524200	993	2,400	2,400	525	2,400	2,400
<b>Appropriations Unit Contractual</b>		<b>33,790</b>	<b>33,975</b>	<b>33,975</b>	<b>18,496</b>	<b>34,908</b>	<b>35,900</b>
FURN/FIXT >300<5000	530010	944	0	765	762	765	1,100
MACHY/EQUIP >300<5000	530050	0	0	1,000	0	0	0
OFFICE SUPPLIES	531200	1,965	2,700	2,700	544	2,700	2,800
PRINTING/DUPPLICATION	531300	1,380	1,600	1,600	160	1,600	1,600
SUBSCRIPTIONS	532200	5,083	6,115	6,115	3,343	6,115	6,150
BOOKS & MANUALS	532300	11,212	12,000	12,000	5,325	12,000	12,000
MILEAGE & TRAVEL	533900	1,359	1,800	1,635	690	1,800	1,800
STAFF DEVELOPMENT	543340	6,338	7,000	6,400	1,725	6,400	6,800
<b>Appropriations Unit Supplies</b>		<b>28,281</b>	<b>31,215</b>	<b>32,215</b>	<b>12,549</b>	<b>31,380</b>	<b>32,250</b>
PUBLIC LIABILITY INS.	551300	1,975	2,185	2,185	2,185	2,185	2,185
<b>Appropriations Unit Fixed Charges</b>		<b>1,975</b>	<b>2,185</b>	<b>2,185</b>	<b>2,185</b>	<b>2,185</b>	<b>2,185</b>
<b>Total Expense for Business Unit</b>		<b>674,897</b>	<b>712,507</b>	<b>713,507</b>	<b>345,035</b>	<b>713,605</b>	<b>725,393</b>

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 411 BUSINESS UNIT #: 16480							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	12,851	0	12,851	0
Appropriations Unit Outlay		0	0	12,851	0	12,851	0
Total Expense for Business Unit		0	0	12,851	0	12,851	0

BUSINESS UNIT: REVENUE: CORPORATION COUNSEL									
FUND: 100 BUSINESS UNIT #: 16400									
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget	
REVENUE JOINT SERVICES			445780	1,269	3,000	3,000	1,424	3,000	2,000
Appropriations Unit Revenue				1,269	3,000	3,000	1,424	3,000	2,000
Total Funding for Business Unit				1,269	3,000	3,000	1,424	3,000	2,000

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# **COUNTY BOARD OF SUPERVISORS**

## **ACTIVITIES**

The County Board of Supervisors is the legislative branch of the county government and operates under powers granted by the state legislature. Those powers are listed in Chapter 59 of the state statutes and include the authority to establish the annual county budget and set the property tax rate for county purposes. The County Board creates county policy, approves expenditures and generally serves as the governing body of the county government. The County Board meets on the first and third Tuesdays of each month at 7:30 p.m. in the County Board Chambers located on the third floor of the County Administration Building at 1010 – 56<sup>th</sup> Street in Kenosha.

The Kenosha County Board of Supervisors consists of 28 members and is nonpartisan. Each is elected from a geographic district of about 5,300 people. Those districts are adjusted every ten years after the federal census is complete.

The County Board acts by resolutions or ordinances submitted by the standing committees, special committees and occasionally by an individual supervisor. Those resolutions and ordinances are generally adopted by the standing committees at regular or special committee meetings and then forwarded to the County Board for consideration. Matters brought directly to the Board are generally referred to the appropriate standing committee for review prior to board action. The Board may form special committees from time to time for the purpose of reviewing specific matters.

# COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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SUPERVISORS

ELECTED	28.00	28.00	28.00	28.00	28.00
	28.00	28.00	28.00	28.00	28.00

DEPARTMENT TOTAL

**DEPT/DIV: COUNTY BOARD**

<u>Business Unit Summary</u>							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
Personnel	503,802	581,370	252,467	581,370	479,170		479,170
Supplies	63,593	83,300	42,986	83,300	76,500		76,500
Fixed Charges	3,880	3,515	3,515	3,515	3,515		3,515
Grants/Contributions	643	1,250	994	1,250	1,250	1,500	2,750
Total Expenses for Business Unit	571,918	669,435	299,962	669,435	560,435	1,500	561,935
Total Levy for Business Unit	571,918	669,435		669,435	560,435	1,500	561,935

**DEPT/DIV: COUNTY BOARD**

BUSINESS UNIT: COUNTY BOARD									
FUND: 100	BUSINESS UNIT #: 11100								
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES	511100	173,567	174,000	174,000	87,000	174,000	174,000		174,000
PER DIEM	514900	4,250	10,400	10,400	3,200	10,400	10,400		10,400
FICA	515100	13,085	14,107	14,107	6,273	14,107	14,107		14,107
RETIREMENT	515200	17,651	20,159	20,159	9,279	20,159	20,516		20,516
MEDICAL INSURANCE	515400	294,161	361,687	361,687	146,069	361,687	259,056		259,056
LIFE INSURANCE	515500	820	766	766	395	766	844		844
WORKERS COMP.	515600	268	251	251	251	251	247		247
Appropriations Unit : Personnel		503,802	581,370	581,370	252,467	581,370	479,170		479,170
OFFICE SUPPLIES	531200	1,044	2,500	2,500	712	2,500	2,500		2,500
PRINTING/DUPPLICATION	531300	1,207	2,000	2,000	225	2,000	2,000		2,000
PUBLICATIONS/NOTICES	532100	404	5,000	5,000	577	5,000	5,000		5,000
MEMBERSHIP DUES	532400	24,259	24,300	24,300	24,272	24,300	24,500		24,500
OTHER PUBLICATIONS	532900	14,521	23,500	23,500	3,528	23,500	16,500		16,500
MILEAGE & TRAVEL	533900	8,760	6,000	6,000	3,513	6,000	6,000		6,000
STAFF DEVELOPMENT	543340	13,398	20,000	20,000	10,159	20,000	20,000		20,000
Appropriations Unit : Supplies		63,593	83,300	83,300	42,986	83,300	76,500		76,500
PUBLIC LIABILITY INS.	551300	3,880	3,515	3,515	3,515	3,515	3,515		3,515
Appropriations Unit : Fixed Charges		3,880	3,515	3,515	3,515	3,515	3,515		3,515
SPECIAL SERVICES AWARD	573100	0	250	250	0	250	250		250
CHMN'S PROMOTIONAL EXP.	573490	643	1,000	1,000	994	1,000	1,000	1,500	2,500
Appropriations Unit : Grants/Contributions		643	1,250	1,250	994	1,250	1,250	1,500	2,750
Total Expense for Business Unit		571,918	669,435	669,435	299,962	669,435	560,435	1,500	561,935





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# COUNTY SHERIFF

## ACTIVITIES

The Office of the Sheriff is a constitutional position, under the provisions of the Constitution and State Law, and serves as the top law enforcement officer in the county. The Sheriff is elected to the office in a county-wide election and is responsible for certain mandated functions and coordinates law enforcement functions throughout the county.

The Sheriff's budget contains eight different organizational accounts: Administration, Pre-Trial, Patrol, Detectives, Support Services, Special Investigative Unit, Detention Center, and the Kenosha County Controlled Substance Unit.

The Sheriff's Operational budget, not only cover its traditional services to the public; **Patrol, Investigations, Court Services, Detentions, and Civil Process**, but various specialized functions as well.

**Motorcycle Unit** – Subsidizes normal patrol operations within the county on all roads, subdivisions, and the Interstate.

**K-9 Unit** – Subsidizes normal patrol operations and works in conjunction with the Federal Government within the High Intensity Drug Traffic Area to seek out illegal drugs.

**Marine Unit** – Patrols inland lakes and in conjunction with the U.S. Coast Guard patrols Lake Michigan for enforcement, evidence recovery and search and rescue operations.

**Tactical Response Team** – Fully trained and equipped to handle all high-risk incidents outside the normal realm of patrol operations.

**Hazardous Device Squad (Bomb Unit)** – Federally trained and equipped regional bomb technicians to handle any explosive device problems within all of Southeast Wisconsin.

**Bicycle Unit** – Patrols all county parks and bike trails during spring, summer, and fall.

**Dive Team** – Fully equipped and trained to handle all evidence recovery and search and rescue operations.

**ATV/Snowmobile Unit** – Working in conjunction with the DNR to keep the trails safe and teaching safety courses to the public.

**Contract Policing** – Providing full law enforcement services to the Village of Paddock Lake.

**Community Work Crew** – Coordinating and supervising inmates whom are working off their sentences by providing cost free labor to non-profit organizations and county governments.

## GOALS AND OBJECTIVES

- The Sheriff's Department strives to "hold the line" between chaos and order, disturbance and peace, and violence and security so that all citizens can feel free from criminal attack, be secure with their possessions, and live in peace within their home.
- To provide effective and efficient Sheriff's Department administration and meet the professional needs of its personnel.
- To continue to provide effective coordination of the various agencies involved in the criminal justice process of Kenosha County.
- To continue to seek out funding opportunities from various sources that can enhance operations and reduce operating costs to the taxpayer.
- To instill a comfort level of security in the public in which we serve.

# SHERIFF

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-J	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-H	3.00	2.00	2.00	2.00	2.00
	LIEUTENANT	NR-G	8.00	9.00	8.00	8.00	8.00
	SERGEANT	NR-F	12.00	11.67	11.00	11.00	11.00
	ASSISTANT SUPERINTENDENT	NR-F	0.00	0.00	0.00	0.00	0.00
	PROGRAMS MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
	DETENTION SYSTEMS SUPERVISOR	NR-B	15.00	15.00	15.00	15.00	15.00
	FOOD SERVICE MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	FISCAL MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	CORRECTIONAL SERGEANT	NR-C	3.00	3.00	3.00	3.00	3.00
	DETENTION SYSTEMS COORDINATOR	NR-C	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NR-B	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-A	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANGER	NR-A	1.00	1.00	1.00	1.00	1.00
	ASSISTANT LAUNDRY MANAGER	NR-A	0.50	0.50	0.00	0.00	0.00
	ADMIN/RELEASE SUPV	NR-B	1.00	1.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	16.00	15.17	15.00	15.00	15.00
	DEPUTY	KCDSA	66.00	64.33	66.00	66.00	66.00
	OPERATIVE	KCDSA	0.80	0.00	0.00	0.00	0.00
	DRUG INVESTIGATOR	STATE	0.00	0.00	1.00	0.00	0.00
	DIRECT SUPERVISION OFFICER	990-J	76.00	76.00	76.00	76.00	76.00
	CORRECTIONAL OFFICER	990-J	57.00	57.00	57.00	57.00	57.00
	ADMIN/RELEASE SPEC	990-J	19.00	19.00	19.00	19.00	19.00
	RELIEF COOK	990-J	9.50	9.50	9.50	9.50	9.50
	COOK	990-J	2.00	2.00	2.00	2.00	2.00
	ACCOUNTING SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
	ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	6.00	6.00	6.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		313.80	310.17	310.50	309.50	309.50

**DEPT/DIV: LAW ENFORCEMENT - SHERIFF**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	23,744,237	25,040,777	25,060,494	12,163,356	25,274,222	25,946,609	(140,386)	25,806,223
Contractual	1,621,180	1,753,721	1,750,876	949,952	1,749,537	1,927,039		1,927,039
Supplies	1,450,198	1,489,864	1,523,476	746,815	1,569,570	1,618,890		1,618,890
Fixed Charges	229,343	154,253	167,417	153,172	162,036	157,817		157,817
Grants/Contributions	248,871	21,651	88,454	75,136	60,651	35,660		35,660
Outlay	495,470	688,350	730,689	338,826	624,072	475,000		475,000
<b>Total Expenses for Business Unit</b>	27,789,299	29,148,616	29,321,406	14,427,257	29,440,088	30,161,015	(140,386)	30,020,629
<b>Total Revenue for Business Unit</b>	(6,856,388)	(6,388,126)	(6,520,705)	(1,906,897)	(6,679,598)	(6,514,206)		(6,514,206)
<b>Total Levy for Business Unit</b>	20,932,911	22,760,490			22,760,490	23,646,809	(140,386)	23,506,423

**DEPT/DIV: LAW ENFORCEMENT - SHERIFF**

BUSINESS UNIT: SHERIFF		BUSINESS UNIT #: 21100							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
SALARIES	511100	14,101,012	14,809,969	14,809,969	6,955,014	14,737,031	15,333,861	(79,558)	15,254,303
SALARIES-OVERTIME	511200	1,552,483	987,700	1,003,556	628,150	1,458,977	1,020,402		1,020,402
SALARIES TEMPORARY	511500	63,909	65,500	65,500	35,527	65,767	72,000		72,000
FICA	515100	1,198,382	1,211,071	1,212,284	580,681	1,230,502	1,264,818	(6,086)	1,258,732
RETIREMENT	515200	2,125,261	2,164,863	2,167,511	992,309	2,111,881	2,292,156	(14,878)	2,277,278
MEDICAL INSURANCE	515400	4,329,486	5,466,433	5,466,433	2,660,266	5,342,147	5,646,122	(39,792)	5,606,330
LIFE INSURANCE	515500	28,766	39,494	39,494	15,662	32,170	39,954	(72)	39,882
WORKERS COMP.	515600	344,938	295,747	295,747	295,747	295,747	277,296		277,296
Appropriations Unit : Personnel		23,744,237	25,040,777	25,060,494	12,163,356	25,274,222	25,946,609	(140,386)	25,806,223
MEDICAL/DENTAL	521100	976,000	1,117,656	1,117,656	638,617	1,113,912	1,285,101		1,285,101
INMATE MEDICAL SERVICES	521120	186,635	100,000	100,000	61,609	147,000	167,000		167,000
BLOOD TESTS	521880	2,062	600	2,000	1,437	4,500	2,000		2,000
OTHER PROFESSIONAL SVCS.	521900	35,885	85,300	87,455	18,537	71,715	51,527		51,527
TELECOMMUNICATIONS	522500	43,906	51,500	45,500	22,593	43,123	52,944		52,944
PAGER SERVICE	522510	9,210	9,700	9,700	4,736	9,519	9,800		9,800
MOTOR VEHICLE MTNCE.	524100	99,363	112,000	112,000	35,302	97,700	112,000		112,000
OFFICE MACH/EQUIP MTNCE.	524200	32,455	34,913	34,913	10,427	30,300	33,990		33,990
BLDG./EQUIP. MTNCE.	524600	73,590	83,740	83,740	35,512	81,406	78,340		78,340
INVESTIGATION	525400	21,876	12,000	12,000	1,474	5,000	6,000		6,000
COMMUNITY RELATIONS	525700	7,625	7,000	7,000	3,564	6,400	7,000		7,000
RADIO MAINTENANCE	529200	92,577	97,112	97,112	94,301	97,112	77,110		77,110
CONVEYANCE OF PRISONERS	529410	39,566	40,000	40,000	21,730	40,000	40,000		40,000
MISC. CONTRACTUAL SERV.	529900	430	2,200	1,800	113	1,850	4,227		4,227
Appropriations Unit : Contractual		1,621,180	1,753,721	1,750,876	949,952	1,749,537	1,927,039		1,927,039
FURN/FIXT >300<5000	530010	0	21,750	21,750	17,148	19,720	11,730		11,730
MACHY/EQUIP >300<5000	530050	82,588	80,390	111,502	48,484	76,219	64,670		64,670
OFFICE SUPPLIES	531200	45,623	52,000	52,000	20,517	53,900	54,000		54,000
PRINTING/DUPLICATION	531300	2,656	4,000	4,000	543	4,000	4,000		4,000
LICENSES/PERMITS	531920	431	500	500	163	500	500		500
SUBSCRIPTIONS	532200	995	1,000	1,000	378	1,000	1,000		1,000

BOOKS & MANUALS	532300	1,376	2,000	2,000	1,369	2,000	2,000	2,000	2,000
MILEAGE & TRAVEL	533900	5,233	7,524	7,524	2,594	6,369	7,600	7,600	7,600
PHARMACEUTICALS	534150	99,167	100,000	100,000	50,648	117,000	100,000	100,000	100,000
LAB & MEDICAL SUPPLIES	534200	20,434	18,000	18,000	8,050	19,000	19,000	19,000	19,000
FOOD - GROCERIES	534300	570,529	596,000	596,000	301,004	602,000	626,000	626,000	626,000
KITCHEN SUPPLIES	534350	46,193	58,000	58,000	30,790	58,000	58,000	58,000	58,000
HOUSEKEEPING SUPPLIES	534400	65,611	70,000	70,000	25,850	70,000	70,000	70,000	70,000
DISHES/UTENSILS	534430	2,554	4,000	4,000	1,263	4,000	4,000	4,000	4,000
GUARD DOG EXPENSE	534550	20,312	15,000	17,500	4,939	11,662	19,800	19,800	19,800
INMATE CLOTHING	534600	29,077	35,000	35,000	20,760	35,000	35,000	35,000	35,000
LAUNDRY/CLEANING	534610	15,024	17,000	17,000	6,532	13,700	17,000	17,000	17,000
LAUNDRY SUPPLIES	534620	11,286	22,000	22,000	8,185	22,100	22,000	22,000	22,000
BEDDING/LINENS	534630	9,370	13,000	13,000	3,708	13,000	13,000	13,000	13,000
OFFICERS EQUIPMENT	534700	71,158	79,000	79,000	41,569	79,000	79,000	79,000	79,000
OTHER OPERATING SUPPLIES	534900	16,396	18,500	18,500	3,312	8,800	18,500	18,500	18,500
GAS/OIL/ETC	535100	242,294	200,000	200,000	115,755	300,652	321,890	321,890	321,890
EMERGENCY REPLACE/REPAIR	535650	4,490	6,000	6,000	0	1,700	6,000	6,000	6,000
AMMUNITION	536050	13,797	20,000	20,000	7,461	10,200	15,000	15,000	15,000
INMATE DRUG TESTING	539180	3,541	4,200	4,200	660	2,400	4,200	4,200	4,200
STAFF DEVELOPMENT	543340	48,030	45,000	45,000	23,246	37,648	45,000	45,000	45,000
<b>Appropriations Unit : Supplies</b>		<b>1,428,165</b>	<b>1,489,864</b>	<b>1,523,476</b>	<b>744,928</b>	<b>1,569,570</b>	<b>1,618,890</b>	<b>1,618,890</b>	<b>1,618,890</b>
INSURANCE ON BUILDINGS	551100	17,221	15,327	16,239	17,654	17,654	16,947	16,947	16,947
PUBLIC LIABILITY INS.	551300	174,527	91,133	91,133	91,133	91,133	91,133	91,133	91,133
OTHER INSURANCE	551900	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
PUBLIC OFFICIAL BOND	552250	68	84	84	0	84	84	84	84
SECURITIES BONDING	552300	1,259	1,133	1,093	1,093	1,093	1,093	1,093	1,093
EQUIP. LEASE/RENTAL	553300	5,268	15,576	27,868	12,292	21,072	17,560	17,560	17,560
<b>Appropriations Unit : Fixed Charges</b>		<b>229,343</b>	<b>154,253</b>	<b>167,417</b>	<b>153,172</b>	<b>162,036</b>	<b>157,817</b>	<b>157,817</b>	<b>157,817</b>
WI TRACS PILOT PROGRAM	571575	54,922	0	0	0	0	0	0	0
GRANT PROGRAM PAYMENTS	571580	0	0	0	0	0	0	0	0
RECIDIVIST OWI PROGRAM	571615	72,871	0	41,803	39,671	0	0	0	0
PURCHASED SERV. PROGRAM	571770	75,980	21,651	21,651	11,000	27,651	35,660	35,660	35,660
WI OJA HLS SUPPORT	571820	45,098	0	25,000	24,465	33,000	0	0	0
<b>Appropriations Unit : Grants/Contributions</b>		<b>248,871</b>	<b>21,651</b>	<b>88,454</b>	<b>75,136</b>	<b>60,651</b>	<b>35,660</b>	<b>35,660</b>	<b>35,660</b>
FURN/FIXTURES >5000	580010	0	53,350	53,350	0	30,975	0	0	0
MACHY/EQUIP >5000	580050	20,581	60,000	60,000	17,963	39,964	0	0	0
COMMUNICATION EQUIPMENT	581310	0	15,000	15,000	0	13,133	0	0	0
<b>Appropriations Unit : Outlay</b>		<b>20,581</b>	<b>128,350</b>	<b>128,350</b>	<b>17,963</b>	<b>84,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>27,292,377</b>	<b>28,588,616</b>	<b>28,719,067</b>	<b>14,104,507</b>	<b>28,900,088</b>	<b>29,686,015</b>	<b>(140,386)</b>	<b>29,545,629</b>

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT FUND: 130 BUSINESS UNIT #: 21200		(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Account Description:	OBJ:								
MISCELLANEOUS	539150	22,033	0	0	1,887	0	0	0	0
Appropriations Unit : Supplies		22,033	0	0	1,887	0	0	0	0
Total Expense for Business Unit		22,033	0	0	1,887	0	0	0	0

BUSINESS UNIT: SHERIFF FUND: 411 BUSINESS UNIT #: 21280		(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Account Description:	OBJ:								
MACHY/EQUIP >5000	580050	0	158,000	158,000	0	158,000	0	0	0
COMMUNICATION EQUIPMENT	581310	209,050	0	42,339	8,400	0	200,000	0	200,000
MOTORIZED VEHICLES	581390	265,839	402,000	402,000	312,463	382,000	275,000	0	275,000
Appropriations Unit : Outlay		474,889	560,000	602,339	320,863	540,000	475,000	0	475,000
Total Expense for Business Unit		474,889	560,000	602,339	320,863	540,000	475,000	0	475,000

BUSINESS UNIT: REVENUE: SHERIFF FUND: 100 BUSINESS UNIT #: 21100		(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Account Description:	OBJ:								
SALE OF COUNTY PROPERTY	441250	53,513	78,000	78,000	0	86,500	64,000	0	64,000
HIDTA ENFORCEMENT	442555	86,904	40,000	52,447	5,268	40,000	40,000	0	40,000
WI TRACS PILOT PROGRAM	442565	55,170	0	0	0	0	0	0	0
COPS-IN-SCHOOL SUPPORT	442630	119,700	127,226	127,226	127,226	127,226	130,958	0	130,958
DNA SAMPLES REIMBURSEMENT	442640	4,580	3,300	3,300	0	3,760	3,700	0	3,700
WI DOC COMM CORR PROGRAM	442685	0	0	0	0	30,000	60,000	0	60,000



OJA HLS REGIONAL TEAM SUPPORT	442695	49,944	0	25,000	0	33,000	0	0	0
CHILD SUPPORT REVENUE	443450	236,745	241,942	241,942	0	241,942	236,188	236,188	0
COUNTY ORDINANCE FINES	445020	235,153	220,000	220,000	3,227	220,000	247,950	247,950	0
MOTOR TRAFFIC FINES FOR CTY	445060	38,028	38,000	38,000	0	38,000	39,050	39,050	0
SHERIFF'S RESTITUTION	445070	7,812	9,000	9,000	4,167	9,000	8,000	8,000	0
JAIL LITERACY PROJECT	445690	27,130	0	0	0	0	0	0	0
CORRECTIONS PROB & PAROLE AID	445790	288,027	260,000	260,000	0	280,000	280,000	280,000	0
SHERIFF FEES/PROCESS SERV	445800	119,283	100,000	100,000	65,986	120,000	125,000	125,000	0
USMS INMATE HOUSING	445801	4,002,316	3,239,315	3,239,315	1,142,593	3,210,238	3,474,850	3,474,850	0
INMATE PROCESSING FEE	445802	49,201	45,000	45,000	12,496	48,000	48,000	48,000	0
RECIDIVIST OWI PROGRAM	445806	72,821	0	41,803	31,016	65,584	0	0	0
LOCAL LAW ENFORCEMENT BLOCK	445807	29,845	0	26,154	0	26,154	0	0	0
ALIEN INMATE HOUSING REIMB	445809	46,497	75,000	75,000	0	75,000	50,000	50,000	0
DAML-R-CHRYSLER K-9	445812	0	0	2,500	2,500	2,500	0	0	0
DRUG UNIT GRANT	445820	81,186	77,000	77,000	16,917	66,750	71,000	71,000	0
SSI REMUNERATION (FED)	445830	29,400	30,000	30,000	14,400	40,000	35,000	35,000	0
BOARD OF PRISONERS/HUBER LAW	445840	231,548	250,000	250,000	120,231	238,000	240,000	240,000	0
LAW ENFORCEMENT-PADDOCK LA	445880	216,647	231,343	231,343	77,116	231,343	243,510	243,510	0
TRAINING REIMBURSEMENT	445900	26,861	18,000	18,000	0	18,000	18,000	18,000	0
PYMT FOR MUNICIPAL SERVICES	445910	43,000	43,000	43,000	43,000	43,000	43,000	43,000	0
INMATE MED COST REIM.	445920	39,004	30,000	30,000	6,490	23,500	36,000	36,000	0
HIGHWAY SAFETY GRANT	445930	24,024	0	24,675	3,686	24,675	0	0	0
PRISONER PHONE COMMISSION	448510	524,028	500,000	500,000	221,628	514,000	520,000	520,000	0
SUNDRY DEPARTMENT REVENUE	448520	95,066	25,000	25,000	5,300	116,426	25,000	25,000	0
PRIOR YEAR REV/EXP	448600	(6,052)	0	0	0	0	0	0	0
RESERVES	449990	0	147,000	147,000	0	147,000	0	0	0
<b>Appropriations Unit : Revenue</b>		<b>6,827,381</b>	<b>5,828,126</b>	<b>5,960,705</b>	<b>1,903,247</b>	<b>6,119,598</b>	<b>6,039,206</b>	<b>6,039,206</b>	
<b>Total Funding for Business Unit</b>		<b>6,827,381</b>	<b>5,828,126</b>	<b>5,960,705</b>	<b>1,903,247</b>	<b>6,119,598</b>	<b>6,039,206</b>	<b>6,039,206</b>	

**BUSINESS UNIT: REVENUE: SHERIFF**  
**FUND: 130 BUSINESS UNIT #: 21200**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
DARE REVENUE	445850	29,007	0	0	3,650	0	0	0	0
<b>Appropriations Unit : Revenue</b>		<b>29,007</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Funding for Business Unit		29,007	0	0	3,650	0	0	0
<b>BUSINESS UNIT: REVENUE: SHERIFF</b>								
<b>FUND: 411 BUSINESS UNIT #: 21280</b>								
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments
								(8) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	28,000	28,000	0	28,000	275,000	275,000
RESERVES	449990	0	532,000	532,000	0	532,000	200,000	200,000
Appropriations Unit : Revenue		0	560,000	560,000	0	560,000	475,000	475,000
Total Funding for Business Unit		0	560,000	560,000	0	560,000	475,000	475,000
.....								
Total Expenses for Business Unit		27,789,299	29,148,616	29,321,406	14,427,257	29,440,088	30,161,015	(140,386)
Total Revenue for Business Unit		(6,856,388)	(6,388,126)	(6,520,705)	(1,906,897)	(6,679,598)	(6,514,206)	(6,514,206)
Total Levy for Business Unit		20,932,911	22,760,490			22,760,490	23,646,809	(140,386)
.....								
								23,506,423

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT						
Law Enforcement - Sheriff - Patrol	411	21280	581390	Extended Passenger Van	1			1	\$25,000
Law Enforcement - Sheriff - Patrol	411	21280	581390	Unmark/Marked Squads	11			11	\$250,000
Law Enforcement - Sheriff - KCDC	411	21280	581310	Base Station Replacement	4			4	\$200,000
Included in Capital Outlay/Project Plan > \$25,000									\$475,000
Funded with \$200,000 Reserves and \$275,000 Bonding									

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# **OFFICE OF THE DISTRICT ATTORNEY**

## **Activities:**

The Kenosha County District Attorney's Office prosecutes all criminal, juvenile, delinquency and child in need of protective services (CHIPS) cases in Kenosha County. The District Attorney's Office also prosecutes the great majority of termination of parental rights (TPR) cases. Additionally, the District Attorney assists and confers with law enforcement on a daily basis. An additional duty of the office is to ensure that the rights of victims of crimes are upheld, according to the Wisconsin Statutes. The Victim/Witness unit ensures that compliance is maintained.

The Kenosha County District Attorney's Office prosecutes all misdemeanor appeals and cooperates and assists the Wisconsin Attorney General's office on felony appeals, in addition to prosecution of post-convictions motions filed by defendants. The Office of the District Attorney files more than 70% of all cases in the Kenosha County Court system.

## **Goals and Objectives:**

The primary objective of the District Attorney's Office is to effectively and efficiently prosecute the criminal, juvenile, CHIPS and TPR cases referred by law enforcement and social services.

Continued implementation of policies and procedures to ensure strict compliance with Victim/Witness Rights Laws.

Continued pursuit of termination of parental rights in CHIPS cases where family reunification is not a realistic objective.

Continued attempt to seek reductions in the crime rate by vigorously prosecuting repeat and violent offenders.

## DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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### *DISTRICT ATTORNEY*

OFFICE MANAGER	NR-D	1.00	1.00	1.00	1.00	1.00
PARALEGAL	990-C	3.00	3.00	7.00	7.00	8.00
OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.50
LEGAL SECRETARY	990-C	5.00	5.00	1.00	1.00	0.00
DRUG INVESTIGATOR	STATE	1.00	1.00	0.00	1.00	0.40
AREA TOTAL		11.00	11.00	10.00	11.00	10.90

### *VICTIM WITNESS*

COORDINATOR	NR-E	1.00	1.00	1.00	1.00	1.00
ASSISTANT COORDINATOR	NR-C	2.00	2.00	2.00	2.00	2.00
LEGAL SECRETARY	990-C	2.00	2.00	1.00	1.00	1.00
PARALEGAL	990-C	0.00	0.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL		16.00	16.00	15.00	16.00	15.90

**DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	1,161,493	1,252,293	1,252,293	581,822	1,252,293	1,267,911
Contractual	180,247	119,400	216,593	24,765	119,400	126,900
Supplies	50,101	53,000	53,374	16,964	53,500	53,500
Fixed Charges	3,573	13,357	13,357	8,706	13,357	11,607
Outlay	0	0	2,505	0	0	0
<b>Total Expenses for Business Unit</b>	1,395,414	1,438,050	1,538,122	632,257	1,438,550	1,459,918
<b>Total Revenue for Business Unit</b>	(569,697)	(499,673)	(599,745)	(122,640)	(450,948)	(457,557)
<b>Total Levy for Business Unit</b>	825,717	938,377			987,602	1,002,361

**DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY**

BUSINESS UNIT: DISTRICT ATTORNEY							
FUND: 100	BUSINESS UNIT #: 16100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	503,529	513,105	513,105	235,763	513,105	515,174
SALARIES-OVERTIME	511200	3,245	4,500	4,500	2,280	4,500	4,500
SALARIES TEMPORARY	511500	163	2,500	2,500	1,199	2,500	2,500
LEGAL INTERN	514500	6,600	8,500	8,500	1,040	8,500	8,500
FICA	515100	39,217	40,438	40,438	18,224	40,438	40,595
RETIREMENT	515200	56,205	54,973	54,973	24,751	54,973	56,252
MEDICAL INSURANCE	515400	172,957	218,652	218,652	98,154	218,652	217,200
LIFE INSURANCE	515500	839	1,156	1,156	415	1,156	948
WORKERS COMP.	515600	663	640	640	640	640	627
Appropriations Unit Personnel		783,418	844,464	844,464	382,466	844,464	846,296
OTHER PROFESSIONAL SVCS.	521900	52,991	60,000	60,000	0	60,000	66,000
TELECOMMUNICATIONS	522500	1,213	1,500	1,500	189	1,500	750
OFFICE MACH/EQUIP MTNCE.	524200	11,656	2,150	2,150	898	2,150	3,150
TRANSCRIPTS	525100	4,086	3,000	3,000	2,350	3,000	4,000
PAPER SERVICE	525500	7,014	5,750	5,750	4,463	5,750	7,000
WITNESS FEES	527200	41,219	36,000	36,000	13,452	36,000	35,000
EXPERT WITNESS	527220	7,468	11,000	11,000	3,413	11,000	11,000
Appropriations Unit Contractual		125,647	119,400	119,400	24,765	119,400	126,900
FURN/FIXT >300<5000	530010	123	0	0	0	0	0
OFFICE SUPPLIES	531200	10,015	12,000	12,000	3,697	12,000	12,000
PRINTING/DUPPLICATION	531300	14,850	12,000	12,000	662	12,000	12,000
BOOKS & MANUALS	532300	9,749	8,500	8,500	6,019	8,500	8,500
MILEAGE & TRAVEL	533900	1,315	3,000	3,000	2,760	3,000	3,000
STAFF DEVELOPMENT	543340	7,015	8,000	8,000	948	8,500	8,500
Appropriations Unit Supplies		43,067	43,500	43,500	14,086	44,000	44,000
PUBLIC LIABILITY INS.	551300	3,554	5,484	5,484	5,484	5,484	5,484
PUBLIC OFFICIAL BOND	552250	19	23	23	0	23	23
EQUIP. LEASE/RENTAL	553300	0	7,850	7,850	3,222	7,850	6,100
Appropriations Unit Fixed Charges		3,573	13,357	13,357	8,706	13,357	11,607



<b>Total Expense for Business Unit</b>		955,705	1,020,721	1,020,721	430,023	1,021,221	1,028,803
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<b>BUSINESS UNIT: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	54,600	0	96,563	0	0	0
TELECOMMUNICATIONS	522500	0	0	630	0	0	0
Appropriations Unit Contractual		54,600	0	97,193	0	0	0
MACHY/EQUIP >300<5000	530050	2,350	0	0	0	0	0
OFFICE SUPPLIES	531200	0	0	283	0	0	0
STAFF DEVELOPMENT	543340	839	0	91	-490	0	0
Appropriations Unit Supplies		3,189	0	374	-490	0	0
FURN/FIXTURES >5000	580010	0	0	1,248	0	0	0
BUILDING IMPROVEMENTS	582200	0	0	1,257	0	0	0
Appropriations Unit Outlay		0	0	2,505	0	0	0
<b>Total Expense for Business Unit</b>		57,789	0	100,072	-490	0	0

<b>BUSINESS UNIT: VICTIM/WITNESS</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16200</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	262,977	273,058	273,058	132,556	273,058	281,428
FICA	515100	19,990	20,889	20,889	10,098	20,889	21,529
RETIREMENT	515200	26,856	28,398	28,398	13,813	28,398	29,832
MEDICAL INSURANCE	515400	67,404	84,588	84,588	42,294	84,588	87,876
LIFE INSURANCE	515500	501	565	565	264	565	582
WORKERS COMP.	515600	347	331	331	331	331	368
Appropriations Unit Personnel		378,075	407,829	407,829	199,356	407,829	421,615
POSTAGE	531100	662	4,000	4,000	946	4,000	4,000
OFFICE SUPPLIES	531200	1,624	3,000	3,000	1,500	3,000	3,000
MILEAGE & TRAVEL	533900	983	1,000	1,000	274	1,000	1,000
STAFF DEVELOPMENT	543340	576	1,500	1,500	648	1,500	1,500

Appropriations Unit	Supplies	3,845	9,500	9,500	3,368	9,500	9,500
Total Expense for Business Unit		381,920	417,329	417,329	202,724	417,329	431,115

<b>BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
DA DRUG INV	442540	55,849	53,932	53,932	5,020	25,000	22,229
IV-E REVENUE	443150	65,698	64,000	64,000	0	64,000	66,000
COUNTY ORDINANCE FINES	445020	80,400	78,643	78,643	0	78,643	86,743
DA RESTITUTION	445050	174	300	300	52	175	175
MOTOR TRAFFIC FINES FOR CTY	445060	36,216	37,608	37,608	0	37,608	38,608
WITNESS FEES REVENUE	445570	7,961	6,297	6,297	3,245	6,297	9,000
BENEFITS - REIMB FROM STATE	448090	13,406	19,668	19,668	0	0	0
Appropriations Unit Revenue		<b>259,704</b>	<b>260,448</b>	<b>260,448</b>	<b>8,317</b>	<b>211,723</b>	<b>222,755</b>
Total Funding for Business Unit		259,704	260,448	260,448	8,317	211,723	222,755

<b>BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
FEDERAL GUN GRANT	442530	81,398	0	100,072	114,323	0	0
Appropriations Unit Revenue		<b>81,398</b>	<b>0</b>	<b>100,072</b>	<b>114,323</b>	<b>0</b>	<b>0</b>
Total Funding for Business Unit		81,398	0	100,072	114,323	0	0

<b>BUSINESS UNIT: REVENUE: VICTIM/WITNESS</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16200</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
VICTIM/WITNESS REVENUES	442520	228,595	239,225	239,225	0	239,225	234,802

Appropriations Unit	Revenue	228,595	239,225	239,225	0	239,225	234,802
Total	Funding for Business Unit	228,595	239,225	239,225	0	239,225	234,802

Total Expenses for Business Unit	1,395,414	1,438,050	1,538,122	632,257	1,438,550	1,459,918
Total Revenue for Business Unit	(569,697)	(499,673)	(599,745)	(122,640)	(450,948)	(457,557)
Total Levy for Business Unit	825,717	938,377			987,602	1,002,361

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# CIRCUIT COURT

## ACTIVITIES

The Judicial Branch is a third branch of government, separate, but not subservient. It is the goal of all who work within the justice system to see that the aims of justice are accomplished.

The Clerk of Circuit Court is elected to the office in a countywide election and is responsible for certain mandated functions and coordination of Circuit Court functions throughout the judicial system.

Seven branches of court plus three full-time court commissioners process all of the cases. Thirty nine and one-third positions service these courts. Personnel keep the court records, clerk for hearings, calendar for courts, collect monies, manage the jury system and act as the general reception area.

The Circuit Court budget is responsible for payment of court ordered activities such as doctor exams, appointed attorney's, witness fees, interpreter costs as required by the statutes, bailiff salaries, guardian ad litem fees, and court personnel to manage the courts daily. The budget appropriation pilot project to reduce levy dollars in the budgetary process, while allowing us the flexibility to pay the bills that are received has been in place for the past four years with great success in reducing the actual levy dollars that are budgeted for Circuit Court.

## GOALS AND OBJECTIVES

Automation has streamlined case management for the courts. The courthouse remodeling has improved working conditions and customer service.

In the year 2006, the Court accomplished the following:

1. Renegotiated the collection agency contract from 27% to 19%.
2. Implemented scanning of court documents.
3. Piloted E-filing for small claims cases which is a paperless process.
4. Completed the Tracs interface with the Sheriff's Dept. for traffic citations.

In the year 2007, the Court wants to do the following:

1. Implement video conferencing.
2. Continue to increase Circuit Court revenue.
3. Create a permanent position for scanning court documents.
4. Expand E-Filing in Small Claims files.
5. Continue to work with judges and court commissioners to improve all court operations where necessary.

All of this will help the courts function efficiently and serve the public.

# CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
<i>ADMINISTRATIVE</i>							
	CLERK OF COURTS	ELECTED	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>RECORDS</i>							
	COURT SERVICES MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	LEGAL SECRETARY	990-C	9.00	9.00	10.00	10.00	10.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	10.50	10.50	10.50	10.50	10.50
AREA TOTAL			21.50	21.50	21.50	21.50	21.50
<i>PROBATE</i>							
	PROBATE REGISTRAR	NR-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			3.00	3.00	3.00	3.00	3.00
<i>FISCAL</i>							
	MANAGER OF FISCAL SERVICES	NR-D	0.80	0.80	0.80	0.80	0.80
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	4.00
AREA TOTAL			5.80	5.80	5.80	5.80	5.80
<i>FAMILY COURT COMMISSIONER</i>							
	FAMILY COURT COMMISSIONER	NR-J	2.00	2.00	1.00	1.00	1.00
	LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	3.00	3.00
AREA TOTAL			7.00	7.00	6.00	6.00	6.00
<i>JUDICIAL COURT COMMISSIONER</i>							
	JUDICIAL COURT COMMISSIONER	NR-J	1.00	1.00	2.00	2.00	2.00
AREA TOTAL			1.00	1.00	2.00	2.00	2.00
DEPARTMENT TOTAL			39.30	39.30	39.30	39.30	39.30

\* An Account Clerk Position will be re-classed to an Office Associate when position becomes vacant.

**DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	2,875,813	3,089,495	3,099,495	1,484,603	3,085,231	3,242,322	7,400	3,249,722
Contractual	818,878	833,608	833,608	421,201	852,970	866,503	2,376	868,879
Supplies	60,932	73,850	73,850	29,526	72,883	92,387		92,387
Fixed Charges	21,764	25,593	25,516	18,185	23,828	26,516		26,516
<b>Total Expenses for Business Unit</b>	3,777,387	4,022,546	4,032,469	1,953,515	4,034,912	4,227,728	9,776	4,237,504
<b>Total Revenue for Business Unit</b>	(2,330,524)	(2,361,113)	(2,371,113)	(1,100,936)	(2,597,833)	(2,562,047)		(2,562,047)
<b>Total Levy for Business Unit</b>	1,446,863	1,661,433			1,437,079	1,665,681	9,776	1,675,457

# DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT		BUSINESS UNIT #: 12100							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
SALARIES	511100	1,838,144	1,909,918	1,902,718	908,931	1,897,848	1,961,909		1,961,909
BAILIFF SALARIES	511110	134,538	132,902	132,902	70,381	132,902	132,902	6,874	139,776
SALARIES-OVERTIME	511200	9,407	15,000	15,000	8,119	15,000	15,000		15,000
SALARIES TEMPORARY	511500	22,195	15,760	32,960	12,025	32,960	60,000		60,000
FICA	515100	152,738	158,629	158,629	76,009	158,099	165,411	526	165,937
RETIREMENT	515200	190,089	200,791	200,791	95,833	199,333	215,730		215,730
MEDICAL INSURANCE	515400	519,856	645,742	645,742	307,709	640,035	680,455		680,455
LIFE INSURANCE	515500	6,408	8,359	8,359	3,202	6,660	8,446		8,446
WORKERS COMP.	515600	2,438	2,394	2,394	2,394	2,394	2,469		2,469
Appropriations Unit : Personnel		2,875,813	3,089,495	3,099,495	1,484,603	3,085,231	3,242,322	7,400	3,249,722
DATA PROCESSING COSTS	521400	4,176	4,200	4,200	1,500	4,000	4,200		4,200
OTHER PROFESSIONAL SVCS.	521900	141,713	151,550	151,550	67,706	139,998	151,550		151,550
TELECOMMUNICATIONS	522500	162	0	0	80	166	200		200
OFFICE MACH/EQUIP MTNCE.	524200	9,296	15,000	15,000	5,337	13,500	15,626		15,626
TRANSCRIPTS	525100	8,148	9,500	9,500	2,315	7,666	8,200		8,200
JUROR'S FEES	527100	91,879	102,122	102,122	53,879	110,392	111,000		111,000
JURY EXPENSE	527150	3,304	3,600	3,600	1,953	4,244	3,600		3,600
WITNESS FEES	527200	0	3,626	3,626	66	126	3,626		3,626
INTERPRETERS EXPENSE	527230	48,248	49,000	49,000	21,571	45,822	49,000		49,000
DOCTOR FEES	527300	103,376	90,000	92,385	56,728	118,790	107,000		107,000
GUARDIAN LITEM FEES	527500	237,234	249,010	249,010	145,954	256,048	258,886	2,376	261,262
ATTORNEY FEES	527600	171,342	156,000	153,615	64,112	152,218	153,615		153,615
Appropriations Unit : Contractual		818,878	833,608	833,608	421,201	852,970	866,503	2,376	868,879
FURN/FIXT >300<5000	530010	984	3,850	2,184	953	2,184	6,340		6,340
MACHY/EQUIP >300<5000	530050	0	0	1,666	1,666	1,666	3,660		3,660
POSTAGE	531100	2,425	3,500	3,500	3,010	3,010	3,500		3,500
OFFICE SUPPLIES	531200	26,006	26,500	26,500	14,406	26,500	34,107		34,107
PRINTING/DUPPLICATION	531300	19,015	25,000	25,024	4,594	25,024	29,280		29,280
SUBSCRIPTIONS	532200	6,498	7,000	6,976	1,466	6,499	7,500		7,500



MILEAGE & TRAVEL	533900	1,842	1,500	1,500	1,135	2,000	1,500	1,500	1,500
STAFF DEVELOPMENT	543340	4,162	6,500	6,500	2,296	6,000	6,500	6,500	6,500
<b>Appropriations Unit : Supplies</b>		<b>60,932</b>	<b>73,850</b>	<b>73,850</b>	<b>29,526</b>	<b>72,883</b>	<b>92,387</b>	<b>92,387</b>	<b>92,387</b>
PUBLIC LIABILITY INS.	551300	9,893	11,192	11,192	11,192	11,192	11,191	11,191	11,191
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252	252	252
SECURITIES BONDING	552300	2,388	2,149	2,072	2,073	2,072	2,073	2,073	2,073
EQUIP. LEASE/RENTAL	553300	9,275	12,000	12,000	4,920	10,312	13,000	13,000	13,000
<b>Appropriations Unit : Fixed Charges</b>		<b>21,764</b>	<b>25,593</b>	<b>25,516</b>	<b>18,185</b>	<b>23,828</b>	<b>26,516</b>	<b>26,516</b>	<b>26,516</b>
<b>Total Expense for Business Unit</b>		<b>3,777,387</b>	<b>4,022,546</b>	<b>4,032,469</b>	<b>1,953,515</b>	<b>4,034,912</b>	<b>4,227,728</b>	<b>9,776</b>	<b>4,237,504</b>

BUSINESS UNIT: REVENUE: CIRCUIT COURT		BUSINESS UNIT #: 12100							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	(50)	0	0	(1)	0	0	0	0
CHILD SUPPORT REVENUE	443450	312,764	320,000	320,000	0	320,000	320,000	320,000	320,000
REIMBURSEMENT VS FEES	443480	25	0	0	20	0	0	0	0
INTERPRETER REVENUE	443560	27,954	30,000	30,000	4,890	25,550	30,000	30,000	30,000
UNPAID TRAFFIC REVENUE	443570	11	0	0	5	0	0	0	0
COUNTY ORDINANCE FINES	445020	138,468	137,640	137,640	175,300	139,058	151,590	151,590	151,590
PENAL FINES FOR COUNTY	445040	31,039	37,300	37,300	11,132	27,732	30,000	30,000	30,000
MOTOR TRAFFIC FINES FOR CTY	445060	106,838	110,947	110,947	76,877	106,798	113,897	113,897	113,897
OVERLOAD FINES FOR COUNTY	445080	16,965	25,700	25,700	5,012	11,266	16,200	16,200	16,200
BOND DEFAULTS FOR COUNTY	445100	166,481	148,700	148,700	121,106	274,406	180,000	180,000	180,000
RESTITUTION FEES	445150	2,674	3,000	3,000	4,128	9,706	9,000	9,000	9,000
CO CLERK FEES - MARRIAGE LISC	445500	16,240	15,500	15,500	7,340	15,480	16,500	16,500	16,500
OCC DRIVER LISC	445530	840	1,000	1,000	280	680	1,000	1,000	1,000
COURT FEES/COSTS	445590	239,349	246,000	246,000	96,207	232,188	241,000	241,000	241,000
COURT'S ADMIN REVENUES	445600	82,234	97,000	97,000	49,590	114,184	100,000	100,000	100,000
IVD FILING FEES	445610	4,180	4,000	4,000	1,939	4,486	4,500	4,500	4,500
COURT FEES (100%)	445630	135,679	140,000	150,000	67,614	161,600	160,000	160,000	160,000
PROBATE FEES	445640	43,405	35,900	35,900	16,729	39,206	38,000	38,000	38,000
GAL REIMBURSEMENT	445650	95,095	103,700	103,700	66,586	159,570	141,570	141,570	141,570
GAL GRANT	445660	150,158	150,158	150,158	0	146,293	146,293	146,293	146,293
COURT SUPPORT GRANT	445670	558,475	559,068	559,068	279,534	559,734	560,399	560,399	560,399
CONCILIATION FEES	446300	57,615	78,000	78,000	28,687	67,788	72,000	72,000	72,000

JOINT CUSTODY MEDIATION	446310	25,133	32,500	32,500	9,112	20,880	22,500	22,500
INT. COURTS INVESTMENTS	448120	118,952	85,000	85,000	78,849	161,228	207,598	207,598
<b>Appropriations Unit : Revenue</b>		<b>2,330,524</b>	<b>2,361,113</b>	<b>2,361,113</b>	<b>1,100,936</b>	<b>2,597,833</b>	<b>2,562,047</b>	<b>2,562,047</b>
<b>Total Funding for Business Unit</b>		<b>2,330,524</b>	<b>2,361,113</b>	<b>2,371,113</b>	<b>1,100,936</b>	<b>2,597,833</b>	<b>2,562,047</b>	<b>2,562,047</b>
.....								
<b>Total Expenses for Business Unit</b>		<b>3,777,387</b>	<b>4,022,546</b>	<b>4,032,469</b>	<b>1,953,515</b>	<b>4,034,912</b>	<b>4,227,728</b>	<b>4,237,504</b>
<b>Total Revenue for Business Unit</b>		<b>(2,330,524)</b>	<b>(2,361,113)</b>	<b>(2,371,113)</b>	<b>(1,100,936)</b>	<b>(2,597,833)</b>	<b>(2,562,047)</b>	<b>(2,562,047)</b>
<b>Total Levy for Business Unit</b>		<b>1,446,863</b>	<b>1,661,433</b>			<b>1,437,079</b>	<b>1,665,681</b>	<b>1,675,457</b>
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## Department of Kenosha County Juvenile Intake Services

### Law Enforcement Division

### Activities

Kenosha County Juvenile Intake Services acts as the gatekeeper for Juvenile Court by independently assessing cases that come within the jurisdiction of the Court. Intake Workers must be available to respond in person 24/7, 365 days of the year. The types of cases that are included in this assessment process are juveniles who may be delinquent; juveniles who may be in need of protection and services (JIPS); and children who may be in need of protection and services (CHIPS). The department operates three main program areas (as follows) that are all mandated by Wisconsin law.

❖ **Court Referrals:**

Juvenile Intake Services receives court referrals from all area law enforcement agencies, the Division of Children and Family Services, local school districts and other sources. On an annual basis, Juvenile Intake Services processes approximately 1,500 court referrals. Upon receipt of court referral, an Intake Worker attempts to meet in person with the juvenile and their family and makes a recommendation to the District Attorney's office concerning each case processed. Recommendations are divided into two categories: informal/diversion recommendations and formal/petition requests. By diverting cases from Court, an Intake Worker most often enters into Deferred Prosecution Agreements with families and the matters are then maintained outside of the formal court system. For those cases that cannot be diverted, the Intake Worker recommends that a formal petition be filed in Juvenile Court.

❖ **Custody Intake:**

Intake Workers respond by phone and in person to custody intake requests from area law enforcement agencies, the Division of Children and Family Services and Juvenile Crisis. On an annual basis Juvenile Intake Services screens approximately 600 requests for physical custody and authorizes approximately half of those. If an intake worker authorizes a custody intake request, he/she takes responds in person and takes temporary physical custody of the child/juvenile and places him/her in *secure* custody (such as Racine Detention) or in *non-secure* custody (such as in foster care, shelter care, children's safe house, etc). An emergency court hearing is then conducted to review the placement the next business day. The court intake worker is then responsible for providing the court with the necessary findings under Federal Law to continue the child/juvenile outside of his/her home.

❖ **Restitution and Community Service Work Program:**

Over 500 court ordered cases are referred to this program annually. Youth who are referred to the program are matched with a worksite to complete their obligation. The program coordinator is then responsible for monitoring the juvenile's compliance and reporting the level of compliance back to the social worker, intake worker and/or judge. The coordinator is also responsible for providing all required information and necessary assistance to the victim(s) of each juvenile's act.

**Goals and Objectives**

- To process all court referrals within the statutory time limits and appropriately divert as many cases as possible from the formal court system.
- To thoroughly screen all requests for custody intake and to detain juveniles in the least restrictive type of placement.
- To assist juveniles in completing their restitution and community service work obligations so that victims may recover their losses.

## JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR	NR-F	1.00	1.00	1.00	1.00	1.00
	JUVENILE INTAKE WORKER	NR-D	2.00	2.00	2.00	2.00	2.00
	RESTITUTION COORDINATOR	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	HOTLINE WORKERS	TEMP.	0.14	0.14	0.14	0.14	0.14
	DEPARTMENT TOTAL		5.14	5.14	5.14	5.14	5.14

**DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	435,487	468,238	468,238	227,666	468,238	482,565
Contractual	817,113	843,080	843,080	281,090	843,112	843,152
Supplies	5,099	8,499	8,499	4,751	8,873	5,547
Fixed Charges	4,160	3,137	3,137	3,137	3,137	3,137
<b>Total Expenses for Business Unit</b>	1,261,859	1,322,954	1,322,954	516,644	1,323,360	1,334,401
<b>Total Revenue for Business Unit</b>	(96,436)	(99,210)	(99,210)	(19,567)	(99,210)	(99,210)
<b>Total Levy for Business Unit</b>	1,165,423	1,223,744			1,224,150	1,235,191

**DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE**

BUSINESS UNIT: JUVENILE INTAKE SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	302,306	312,008	312,008	149,143	312,008	320,362
FICA	515100	22,614	23,868	23,868	11,138	23,868	24,508
RETIREMENT	515200	28,575	30,885	30,885	14,391	30,885	32,324
MEDICAL INSURANCE	515400	76,303	95,760	95,760	47,880	95,760	99,480
LIFE INSURANCE	515500	632	936	936	333	936	1,001
WORKERS COMP.	515600	5,057	4,781	4,781	4,781	4,781	4,890
Appropriations Unit	Personnel	435,487	468,238	468,238	227,666	468,238	482,565
OTHER PROFESSIONAL SVCS.	521900	811,740	838,830	838,830	278,130	838,830	838,830
TELECOMMUNICATIONS	522500	310	200	200	190	200	200
PAGER SERVICE	522510	494	400	400	214	432	432
OFFICE MACH/EQUIP MTNCE.	524200	1,070	150	190	0	190	190
DIRECT LABOR EXPENSE	529910	3,499	3,500	3,460	2,556	3,460	3,500
Appropriations Unit	Contractual	817,113	843,080	843,080	281,090	843,112	843,152
FURN/FIXT >300<5000	530010	0	3,400	3,400	3,372	3,372	0
OFFICE SUPPLIES	531200	1,054	1,363	1,363	386	1,363	1,363
PRINTING/DUPPLICATION	531300	1,149	1,123	1,123	435	1,123	1,123
MILEAGE & TRAVEL	533900	2,181	1,898	1,898	292	2,300	2,346
STAFF DEVELOPMENT	543340	715	715	715	266	715	715
Appropriations Unit	Supplies	5,099	8,499	8,499	4,751	8,873	5,547
PUBLIC LIABILITY INS.	551300	3,560	2,537	2,537	2,537	2,537	2,537
OTHER INSURANCE	551900	600	600	600	600	600	600
Appropriations Unit	Fixed Charges	4,160	3,137	3,137	3,137	3,137	3,137
Total	Expense for Business Unit	1,261,859	1,322,954	1,322,954	516,644	1,323,360	1,334,401

BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES								
FUND: 100		BUSINESS UNIT #: 12820						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
AODA PILOT GRANT		443490	47,210	47,210	47,210	0	47,210	47,210
SECURED DETENTION REVENUE		443790	49,226	52,000	52,000	19,567	52,000	52,000
Appropriations Unit Revenue			96,436	99,210	99,210	19,567	99,210	99,210
Total Funding for Business Unit			96,436	99,210	99,210	19,567	99,210	99,210

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Total Expenses for Business Unit		1,261,859	1,322,954	1,322,954	516,644	1,323,360	1,334,401
Total Revenue for Business Unit		(96,436)	(99,210)	(99,210)	(19,567)	(99,210)	(99,210)
Total Levy for Business Unit		1,165,423	1,223,744			1,224,150	1,235,191
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# **JOINT SERVICES**

## **ACTIVITIES**

Kenosha City/County Joint Services is the result of a combined effort between city and county governments. It was established in 1982 as a separate government agency to provide the safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

A Board oversees the operation of Joint Services. It is comprised of seven individuals, three are county government representatives, three are city government representatives, and one is mutually chosen by the Mayor and County Executive. The Board employs a director who is responsible for the day-to-day operation of Joint Services.

Joint Services is divided into six departments: Administration, Communications, Records, Fleet Maintenance, Evidence/Identification, and Management Information Systems. Seventy-three people are employed by Joint Services with the Communications and Records Departments staffed on a 24 hour a day, 7-day a week basis.

Joint Services personnel:

- Handle all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7-day a week basis.
- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 day a week basis.
- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.
- Perform identification, evidence, and photographic processing for the Police and Sheriff's Departments; identify criminals through the use of physical evidence; and testify in court as to the physical evidence of a crime.

## **GOALS AND OBJECTIVES**

- To serve the City of Kenosha and the County of Kenosha by being knowledgeable, professional, and cost effective.
- To serve the Sheriff's Department, Police Department, Fire Department, County Fire and Rescue Agencies, and various other public safety agencies by providing public safety support functions.
- To serve the community by offering help, information, and guidance in a respectful manner.
- To serve Joint Services' employees by fostering an atmosphere of mutual respect, support, cooperation, and loyalty.

**DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	0	0	0	0	0	550,000		550,000
Contractual	2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,405,758	(114,550)	3,291,208
<b>Total Expenses for Business Unit</b>	2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,955,758	(114,550)	3,841,208
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(550,000)		(550,000)
<b>Total Levy for Business Unit</b>	2,846,562	2,999,061			2,999,061	3,405,758	(114,550)	3,291,208

**DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES**

BUSINESS UNIT: JOINT SERVICES		BUSINESS UNIT #: 21550							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
Account Description:	OBJ:								
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JOINT SERVICES EXPENSE	529980	2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,405,758	(114,550)	3,291,208
Appropriations Unit : Contractual		2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,405,758	(114,550)	3,291,208
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Total Expense for Business Unit		2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,405,758	(114,550)	3,291,208
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BUSINESS UNIT: JOINT SERVICES		BUSINESS UNIT #: 21600							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:		2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
RETIREMENT									
Appropriations Unit : Personnel		515200	0	0	0	0	550,000		550,000
			0	0	0	0	550,000		550,000
Total Expense for Business Unit		0	0	0	0	0	550,000		550,000

BUSINESS UNIT: REVENUE: JOINT SERVICES		BUSINESS UNIT #: 21600							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Account Description:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
	CITY CONTRIBUTION	444901	0	0	0	0	275,000		275,000
	RESERVES	449990	0	0	0	0	275,000		275,000
	Appropriations Unit : Revenue		0	0	0	0	550,000		550,000

Total Funding for Business Unit	0	0	0	0	0	0	0	0	550,000	550,000
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Total Expenses for Business Unit	2,846,562	2,999,061	2,999,061	1,749,454	2,999,061	3,955,758	(114,550)	3,841,208		
Total Revenue for Business Unit	0	0	0	0	0	(550,000)		(550,000)		
Total Levy for Business Unit	2,846,562	2,999,061	2,999,061		2,999,061	3,405,758	(114,550)	3,291,208		
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## **DIVISION OF FACILITIES**

### **ACTIVITIES**

The Facilities Division of the Department of Public Works operates and maintains the buildings and facilities of county government. These buildings include the County Courthouse, Safety Building, Kenosha County Detention Center, County Center, Administration Building, Human Services Building, Brookside Care Center, Pre-Trial Building, Molinaro Building, Corporation Counsel Office, Kemper Center and the Kenosha County Job Center.

The management staff is responsible for the daily operation of these buildings including housekeeping services, mechanical systems, and maintenance and remodeling projects. Also, analysis of electrical, HVAC, roofing, plumbing, and security systems by this division provides for a better environment and improved cost efficiencies. The management staff is also responsible for project management of new construction projects.

### **GOALS AND OBJECTIVES**

- Provide a clean, safe and attractive environment for the workers and citizens of Kenosha County.
- To continue efforts to improve mechanical systems in an effort to minimize breakdowns and reduce operating and repair costs.
- Monitor all facilities to assure energy efficient operations.

## PUBLIC WORKS - DIVISION OF FACILITIES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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### ADMINISTRATIVE

FACILITIES DIRECTOR	NR-I	0.90	1.00	1.00	1.00	1.00
FACILITIES FOREMAN	NR-F	0.90	1.00	1.00	1.00	1.00
AREA TOTALS		1.80	2.00	2.00	2.00	2.00

### COURTHOUSE/KCDSS/KCC/KCAB/HOC/PRETRIAL/MOLINARO/PSB/HUMAN SERVICES

CHIEF CUSTODIAN	168	5.00	5.00	5.00	5.00	6.00
RELIEF CUSTODIAN	168	4.00	4.00	4.00	4.00	4.00
CUSTODIAN	168	22.00	21.00	20.00	20.00	20.00
AREA TOTALS		31.00	30.00	29.00	29.00	30.00
DIVISION TOTALS		32.80	32.00	31.00	31.00	32.00

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	1,009,920	1,109,831	1,109,831	520,633	1,109,831	1,168,632
Contractual	1,162,532	1,409,575	1,400,575	500,888	1,409,575	1,366,250
Supplies	133,156	147,250	147,250	48,189	147,250	141,250
Fixed Charges	58,051	57,675	56,225	56,225	57,675	57,164
Grants/Contributions	0	0	0	0	0	0
Outlay	177,479	7,000	7,000	0	7,000	0
<b>Total Expenses for Business Unit</b>	2,541,138	2,731,331	2,720,881	1,125,935	2,731,331	2,733,296
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(23,300)
<b>Total Levy for Business Unit</b>	2,541,138	2,731,331			2,731,331	2,709,996

# DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

BUSINESS UNIT: FACILITIES		BUSINESS UNIT #: 19400					
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted - Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	2007 Proposed Operating and Capital Budget
SALARIES	511100	657,795	691,292	691,292	331,578	691,292	725,428
SALARIES-OVERTIME	511200	17,485	20,000	20,000	6,564	20,000	20,000
SALARIES TEMPORARY	511500	2,934	0	0	396	0	0
FICA	515100	51,424	54,414	54,414	25,914	54,414	57,024
RETIREMENT	515200	67,976	73,975	73,975	34,663	73,975	79,016
MEDICAL INSURANCE	515400	208,885	266,532	266,532	119,344	266,532	283,060
LIFE INSURANCE	515500	2,606	2,871	2,871	1,427	2,871	3,393
WORKERS COMP.	515600	815	747	747	747	747	711
Appropriations Unit Personnel		1,009,920	1,109,831	1,109,831	520,633	1,109,831	1,168,632
UTILITIES	522200	846,186	1,026,150	1,026,150	346,259	1,026,150	1,014,150
TELECOMMUNICATIONS	522500	92,844	128,225	119,225	54,917	128,225	104,400
PAGER SERVICE	522510	1,779	1,800	1,800	859	1,800	1,800
GROUNDS & GROUNDS IMPROVEMENT	524500	3,716	4,900	4,900	9,168	4,900	4,900
BLDG./EQUIP. MTNCE.	524600	216,187	235,000	235,000	89,685	235,000	228,500
MISC. CONTRACTUAL SERV.	529900	1,820	13,500	13,500	0	13,500	12,500
Appropriations Unit Contractual		1,162,532	1,409,575	1,400,575	500,888	1,409,575	1,366,250
MACHY/EQUIP >300<5000	530050	3,117	4,000	4,000	1,794	4,000	7,000
OFFICE SUPPLIES	531200	404	800	800	612	800	800
MILEAGE & TRAVEL	533900	5,112	4,000	4,000	2,379	4,000	6,000
BLDG. MTNCE./SUPPLIES	535600	123,421	129,500	129,500	41,765	129,500	118,500
EMERGENCY REPLACE/REPAIR	535650	0	5,000	5,000	0	5,000	5,000
SHOP TOOLS	536200	65	1,800	1,800	1,406	1,800	1,800
STAFF DEVELOPMENT	543340	1,037	2,150	2,150	233	2,150	2,150
Appropriations Unit Supplies		133,156	147,250	147,250	48,189	147,250	141,250
INSURANCE ON BUILDINGS	551100	43,684	38,880	38,092	38,092	38,880	38,369
PUBLIC LIABILITY INS.	551300	8,347	12,113	12,113	12,113	12,113	12,113
BOILER INSURANCE	551500	6,020	6,682	6,020	6,020	6,682	6,682
Appropriations Unit Fixed Charges		58,051	57,675	56,225	56,225	57,675	57,164
KEMPER CENTER-DONATION	572110	0	0	0	0	0	0
Appropriations Unit Grants/Contributions		0	0	0	0	0	0



MACHY/EQUIP >5000	580050	19,960	0	0	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	10,000	7,000	7,000	0	0	7,000	0	0
Appropriations Unit Outlay		29,960	7,000	7,000	0	0	7,000	0	0
Total Expense for Business Unit		2,393,619	2,731,331	2,720,881	1,125,935	2,731,331	2,733,296		

<b>BUSINESS UNIT: FACILITIES</b>									
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 19480</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget		
LAND IMPROVEMENTS	582100	0	0	0	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	147,519	0	0	0	0	0	0	0
Appropriations Unit Outlay		147,519	0	0	0	0	0	0	0
Total Expense for Business Unit		147,519	0	0	0	0	0	0	0

<b>BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES</b>									
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 19400</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget		
PARKING SPACE LEASE	446455	0	0	0	0	0	23,300		
Appropriations Unit Revenue		0	0	0	0	0	23,300		
Total Funding for Business Unit		0	0	0	0	0	23,300		

<b>BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES</b>									
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 19480</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget		
BONDING	440000	0	0	0	0	0	0	0	0
Appropriations Unit Revenue		0	0	0	0	0	0	0	0
Total Funding for Business Unit		0	0	0	0	0	0	0	0



**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES - SAFETY BUILDING**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	519,765	579,631	579,631	231,771	579,631	577,469
Contractual	597,740	756,050	756,050	269,477	756,050	703,400
Supplies	67,028	77,100	227,100	34,374	227,100	70,850
Fixed Charges	17,173	16,707	16,378	16,378	16,707	16,121
Outlay	0	21,000	21,000	20,400	21,000	115,000
<b>Total Expenses for Business Unit</b>	1,201,706	1,450,488	1,600,159	572,400	1,600,488	1,482,840
<b>Total Revenue for Business Unit</b>	(901,903)	(1,027,133)	(1,027,133)	(405,598)	(1,027,133)	(1,101,213)
<b>Total Levy for Business Unit</b>	299,803	423,355			573,355	381,627

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES - SAFETY BUILDING**

BUSINESS UNIT: FACILITIES - SAFETY BUILDING							
FUND: 100	BUSINESS UNIT #: 19520						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	348,370	370,684	370,684	141,932	370,684	370,728
SALARIES-OVERTIME	511200	4,948	5,000	5,000	7,239	5,000	5,000
FICA	515100	26,453	28,740	28,740	11,413	28,740	28,743
RETIREMENT	515200	35,309	39,070	39,070	15,470	39,070	39,828
MEDICAL INSURANCE	515400	97,584	129,276	129,276	49,742	129,276	126,012
LIFE INSURANCE	515500	1,080	1,285	1,285	399	1,285	1,504
WORKERS COMP.	515600	6,021	5,576	5,576	5,576	5,576	5,654
Appropriations Unit Personnel		519,765	579,631	579,631	231,771	579,631	577,469
UTILITIES	522200	449,808	586,550	586,550	203,283	586,550	540,000
TELECOMMUNICATIONS	522500	40,250	54,000	54,000	24,462	54,000	47,900
GROUPS & GROUNDS IMPROVEMENT	524500	3,094	4,000	4,000	806	4,000	4,000
BLDG./EQUIP. MTNCE.	524600	67,377	70,000	70,000	34,258	70,000	70,000
MISC. CONTRACTUAL SERV.	529900	0	4,000	4,000	0	4,000	4,000
Appropriations Unit Contractual		560,529	718,550	718,550	262,809	718,550	665,900
MACHY/EQUIP >300<5000	530050	250	7,850	7,850	0	7,850	1,600
OFFICE SUPPLIES	531200	425	400	400	0	400	400
BLDG. MTNCE./SUPPLIES	535600	65,463	60,000	60,000	34,374	60,000	60,000
EMERGENCY REPLACE/REPAIR	535650	0	7,500	7,500	0	7,500	7,500
MAJOR BUILDING MAINTENANCE	535700	0	0	150,000	0	150,000	0
SHOP TOOLS	536200	805	750	750	0	750	750
STAFF DEVELOPMENT	543340	85	600	600	0	600	600
Appropriations Unit Supplies		67,028	77,100	227,100	34,374	227,100	70,850
INSURANCE ON BUILDINGS	551100	11,808	10,510	10,336	10,336	10,510	9,923
PUBLIC LIABILITY INS.	551300	3,957	4,634	4,634	4,634	4,634	4,635
BOILER INSURANCE	551500	1,408	1,563	1,408	1,408	1,563	1,563
Appropriations Unit Fixed Charges		17,173	16,707	16,378	16,378	16,707	16,121
BUILDING IMPROVEMENTS	582200	0	21,000	21,000	20,400	21,000	0
Appropriations Unit Outlay		0	21,000	21,000	20,400	21,000	0
Total Expense for Business Unit		1,164,495	1,412,988	1,562,659	565,732	1,562,988	1,330,340

<b>BUSINESS UNIT: FACILITIES - SAFETY BUILDING</b>						
<b>FUND:</b> 411	<b>BUSINESS UNIT #: 19580</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
COMMUNICATION EQUIPMENT	581310	0	0	0	0	75,000
BUILDING IMPROVEMENTS	582200	0	0	0	0	40,000
Appropriations Unit Outlay		0	0	0	0	115,000
<b>Total Expense for Business Unit</b>		0	0	0	0	115,000

<b>BUSINESS UNIT: DIVISION OF FACILITIES - EMERGENCY 9-1-1</b>						
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 24600</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
MISC. CONTRACTUAL SERV.	529900	37,211	37,500	37,500	6,668	37,500
Appropriations Unit Contractual		37,211	37,500	37,500	6,668	37,500
<b>Total Expense for Business Unit</b>		37,211	37,500	37,500	6,668	37,500

<b>BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING</b>						
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 19520</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
JAIL TRAFFIC FINES	445030	290,236	288,700	288,700	120,024	288,700
SAFETY BLDG MAINTENANCE REV.	445860	611,667	738,433	738,433	285,574	738,433
Appropriations Unit Revenue		901,903	1,027,133	1,027,133	405,598	1,027,133
<b>Total Funding for Business Unit</b>		901,903	1,027,133	1,027,133	405,598	1,027,133
						986,213

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING							
FUND: 411		BUSINESS UNIT #: 19580					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	40,000
RESERVES	449990	0	0	0	0	0	75,000
Appropriations Unit Revenue		0	0	0	0	0	115,000
Total Funding for Business Unit		0	0	0	0	0	115,000

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Total Expenses for Business Unit		1,201,706	1,450,488	1,600,159	572,400	1,600,488	1,482,840
Total Revenue for Business Unit		(901,903)	(1,027,133)	(1,027,133)	(405,598)	(1,027,133)	(1,101,213)
Total Levy for Business Unit		299,803	423,355			573,355	381,627
=====							

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
DPW - Facilities - Safety Bldg	411	19580		581310	Public Safety Building Cabling				\$75,000
DPW - Facilities - Safety Bldg	411	19580		582200	Condenser Unit Replacements - Public Safety Building				\$40,000
					Included in Capital Outlay/Project Plan > \$25,000				\$115,000
					Funded with \$75,000 Reserves and \$40,000 Bonding				

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES - HUMAN SERVICES BLDG**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	363,541	391,663	391,663	189,928	391,663	404,571
Contractual	296,499	336,300	329,300	134,944	336,300	326,300
Supplies	85,558	55,000	55,000	14,266	55,000	59,000
Fixed Charges	6,121	5,448	5,300	5,300	5,448	5,088
Outlay	0	0	200,000	37	0	200,000
Cost Allocation	(751,920)	(788,411)	(788,411)	0	(788,411)	(794,959)
<b>Total Expenses for Business Unit</b>	(201)	0	192,852	344,475	0	200,000
<b>Total Revenue for Business Unit</b>	(55,900)	0	0	0	0	(200,000)
<b>Total Levy for Business Unit</b>	(56,101)	0			0	0



**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES - HUMAN SERVICES BLDG**

**BUSINESS UNIT: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING**

**FUND: 202 BUSINESS UNIT #: 53985**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	241,126	247,969	247,969	120,068	247,969	255,367
SALARIES-OVERTIME	511200	3,671	4,000	4,000	997	4,000	4,000
FICA	515100	18,727	19,276	19,276	9,248	19,276	19,842
RETIREMENT	515200	24,979	26,205	26,205	12,534	26,205	27,493
MEDICAL INSURANCE	515400	73,765	92,568	92,568	46,284	92,568	96,168
LIFE INSURANCE	515500	1,003	1,374	1,374	526	1,374	1,424
WORKERS COMP.	515600	270	271	271	271	271	277
<b>Appropriations Unit Personnel</b>		<b>363,541</b>	<b>391,663</b>	<b>391,663</b>	<b>189,928</b>	<b>391,663</b>	<b>404,571</b>
UTILITIES	522200	175,846	206,300	206,300	78,505	206,300	206,300
TELECOMMUNICATIONS	522500	82,769	110,000	103,000	48,550	110,000	100,000
BLDG./EQUIP. MTNCE.	524600	37,884	20,000	20,000	7,889	20,000	20,000
<b>Appropriations Unit Contractual</b>		<b>296,499</b>	<b>336,300</b>	<b>329,300</b>	<b>134,944</b>	<b>336,300</b>	<b>326,300</b>
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	4,000
BLDG. MTNCE./SUPPLIES	535600	77,458	50,000	50,000	14,266	50,000	50,000
EMERGENCY REPLACE/REPAIR	535650	8,100	5,000	5,000	0	5,000	5,000
<b>Appropriations Unit Supplies</b>		<b>85,558</b>	<b>55,000</b>	<b>55,000</b>	<b>14,266</b>	<b>55,000</b>	<b>59,000</b>
INSURANCE ON BUILDINGS	551100	6,121	5,448	5,300	5,300	5,448	5,088
<b>Appropriations Unit Fixed Charges</b>		<b>6,121</b>	<b>5,448</b>	<b>5,300</b>	<b>5,300</b>	<b>5,448</b>	<b>5,088</b>
MACHY/EQUIP >5000	580050	0	0	200,000	37	0	200,000
<b>Appropriations Unit Outlay</b>		<b>0</b>	<b>0</b>	<b>200,000</b>	<b>37</b>	<b>0</b>	<b>200,000</b>
INTERDIVISIONAL CHARGES	591000	-751,920	-788,411	-788,411	0	-788,411	-794,959
<b>Appropriations Unit Cost Allocation</b>		<b>-751,920</b>	<b>-788,411</b>	<b>-788,411</b>	<b>0</b>	<b>-788,411</b>	<b>-794,959</b>
<b>Total Expense for Business Unit</b>		<b>-201</b>	<b>0</b>	<b>192,852</b>	<b>344,475</b>	<b>0</b>	<b>200,000</b>

<b>BUSINESS UNIT:</b>		<b>REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING</b>			
<b>FUND:</b>	202	<b>BUSINESS UNIT #: 53985</b>			

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	200,000
DSS SPECIAL REVENUES	442990	55,900	0	0	0	0	0
Appropriations Unit Revenue		55,900	0	0	0	0	200,000
Total Funding for Business Unit		55,900	0	0	0	0	200,000

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Total Expenses for Business Unit		(201)	0	192,852	344,475	0	200,000
Total Revenue for Business Unit		(55,900)	0	0	0	0	(200,000)
Total Levy for Business Unit		(56,101)	0			0	0
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2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #			QTY	PROPOSED OUTLAY BUDGET
DPW - Facilities - DHS Bldg	202	53985	580050	HVAC Units Replacement - Job Center					\$200,000
				Included in Capital Outlay/Project Plan > \$25,000					\$200,000
				Funded with Bonding					

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## **DIVISION OF GOLF**

### **ACTIVITIES**

The Department of Public Works-Golf Division is responsible for the operation and maintenance of two Kenosha County Golf Courses—Brighton Dale Links and Petrifying Springs Golf Course. Brighton Dale Links, comprising 425 acres, is a 45-hole golf complex and is the largest publicly owned golf course in the State of Wisconsin. Petrifying Springs totals 150 acres and is an 18-hole golf course. Full time and seasonal golf division staff operate and maintain 2 clubhouses, 1 sewage treatment plant, 3 water wells, 5,000 feet of sewer lines, 100,000 feet of water irrigation lines, 2 miles of road, 130,000 square feet of parking lots and 28 toilet and shelter buildings. Over the course of a golf season, more than 23,000 acres of grass, an amount equal to the size of Paris Township, is mowed and maintained. During the golf season, more than 140,000 rounds of golf are played at these two courses.

### **GOALS AND OBJECTIVES**

- A goal of the Golf Division is to provide high quality golf facilities that seek to offer a quality of life feature for residents of Kenosha County. This division seeks to host local and state amateur tournaments and to serve as a contributor to those firms and families considering moving into Kenosha County.
- This division will continue to sponsor the Kenosha County Junior Golf Program and through advertising and notices at the golf courses, strive to increase the number of junior golfers participating in the instructional clinics with a goal line of graduating junior golfers to actual course play.
- Through continued cooperation with the Kenosha Area Convention and Visitors Bureau, the division will promote Petrifying Springs and Brighton Dale Links as travel destinations and as an activity when conventioning or meeting in the greater Kenosha area.

# PUBLIC WORKS-DIVISION OF GOLF OPERATIONS

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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## ADMINISTRATIVE

GOLF/PARK DIRECTOR	NR-G	0.65	0.50	0.50	0.50	0.50
GOLF/PARK ASSISTANT DIRECTOR	NR-F	0.65	0.00	0.00	0.00	0.00
PARK SUPERINTENDENT	NR-E	1.00	1.50	1.50	1.50	1.50
ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL		3.05	2.75	2.75	2.75	2.75

## GOLF

CLUB MANGER	NR-C	2.00	1.00	1.00	1.00	1.00
FLOOR MANAGER (CLUBHOUSE)	NR-B	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		3.00	2.00	2.00	2.00	2.00

## MAINTENANCE

GREENSKEEPER	1090	1.00	1.00	1.00	1.00	1.00
NIGHT SPRINKLER	1090	1.00	1.00	1.00	1.00	1.00
GROUP LEADER	1090	1.00	1.00	1.00	1.00	1.00
MAINTENANCE	1090	7.00	6.00	3.00	3.00	3.00
AREA TOTAL		10.00	9.00	6.00	6.00	6.00

## SEASONAL

ASSISTANT CLUBHOUSE MGR	SEASONAL	2.25	2.24	2.60	2.88	2.87
MAINTENANCE, 7 MO	SEASONAL	6.23	6.20	5.29	5.29	5.27
MAINTENANCE, 3 MO	SEASONAL	0.96	0.96	1.44	1.92	1.92
RANGER	SEASONAL	4.31	4.30	3.85	3.85	3.83
STARTER	SEASONAL	4.07	4.06	4.09	3.91	3.89
WORK CREW COORDINATOR	SEASONAL	0.86	0.86	0.87	0.87	0.86
COUNTER CLERK LT	SEASONAL	6.51	6.48	4.66	3.46	3.45
COUNTER CLERK ST	SEASONAL	0.00	0.00	2.50	3.12	3.11
AREA TOTAL		25.19	25.10	25.30	25.30	25.20

DIVISION TOTAL		41.24	38.85	36.05	36.05	35.95
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**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	1,487,620	1,568,277	1,568,277	744,410	1,568,277	1,615,347
Contractual	147,836	167,750	167,750	54,443	167,750	167,750
Supplies	523,491	584,035	584,035	323,957	584,035	584,635
Fixed Charges	462,261	420,498	421,112	144,919	420,498	430,159
Debt Service	94,243	344,543	344,543	0	344,543	334,060
Grants/Contributions	0	0	0	353	0	0
Outlay	315,351	135,000	160,000	29,547	135,000	124,800
Cost Allocation	(721)	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	3,030,081	3,220,103	3,245,717	1,297,629	3,220,103	3,256,751
<b>Total Revenue for Business Unit</b>	(3,051,817)	(3,220,103)	(3,245,103)	(1,231,315)	(3,220,103)	(3,256,751)
<b>Total Levy for Business Unit</b>	(21,736)	0			0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF**

BUSINESS UNIT: DIVISION OF GOLF							
FUND: 640	BUSINESS UNIT #: 64100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	542,416	557,973	557,973	275,142	557,973	568,908
SALARIES-OVERTIME	511200	39,149	45,000	45,000	18,352	45,000	45,000
SALARIES TEMPORARY	511500	484,760	504,324	504,324	205,141	504,324	527,089
FICA	515100	83,980	84,709	84,709	39,525	84,709	87,286
RETIREMENT	515200	95,577	93,612	93,612	47,172	93,612	98,082
MEDICAL INSURANCE	515400	132,266	166,463	166,463	90,812	166,463	172,451
LIFE INSURANCE	515500	1,816	1,407	1,407	712	1,407	2,240
WORKERS COMP.	515600	22,089	19,789	19,789	19,789	19,789	19,291
UNEMPLOYMENT COMP.	515800	85,567	95,000	95,000	47,765	95,000	95,000
Appropriations Unit Personnel		1,487,620	1,568,277	1,568,277	744,410	1,568,277	1,615,347
DATA PROCESSING COSTS	521400	24,569	24,000	24,000	6,898	24,000	24,000
OTHER PROFESSIONAL SVCS.	521900	431	2,000	2,000	4,654	2,000	2,000
UTILITIES	522200	89,733	80,000	80,000	28,712	80,000	80,000
TELECOMMUNICATIONS	522500	7,631	8,000	8,000	4,998	8,000	8,000
OFFICE MACH/EQUIP MTNCE.	524200	740	1,500	1,500	0	1,500	1,500
BLDG./EQUIP. MTNCE.	524600	0	1,000	1,000	0	1,000	1,000
MISC. CONTRACTUAL SERV.	529900	24,732	51,250	51,250	9,181	51,250	51,250
Appropriations Unit Contractual		147,836	167,750	167,750	54,443	167,750	167,750
MACHY/EQUIP >300<5000	530050	1,371	7,135	7,135	0	7,135	7,735
POSTAGE	531100	449	900	900	0	900	900
OFFICE SUPPLIES	531200	1,781	2,000	2,000	1,816	2,000	2,000
LICENSES/PERMITS	531920	1,737	2,000	2,000	1,022	2,000	2,000
ADVERTISING	532600	8,009	18,000	18,000	10,476	18,000	18,000
MILEAGE & TRAVEL	533900	1,992	2,500	2,500	978	2,500	2,500
CONCESSION STOCK	534310	198,348	200,000	200,000	117,328	200,000	200,000
CONCESSION SUPPLY	534320	17,504	20,000	20,000	7,931	20,000	20,000
JR. GOLF PROGRAM	534380	2,388	2,500	2,500	0	2,500	2,500
PERS. PROTECT. EQUIP.	534640	553	1,500	1,500	585	1,500	1,500
OTHER OPERATING SUPPLIES	534900	170,940	175,000	175,000	116,014	175,000	175,000
GAS/OIL/ETC	535100	56,877	65,000	65,000	21,747	65,000	65,000
MOTOR VEHICLES PARTS	535200	44,754	55,000	55,000	35,910	55,000	55,000



BLDG. MTNCE./SUPPLIES	535600	15,359	28,500	28,500	9,488	28,500	28,500
STAFF DEVELOPMENT	543340	1,429	4,000	4,000	662	4,000	4,000
<b>Appropriations Unit Supplies</b>		<b>523,491</b>	<b>584,035</b>	<b>584,035</b>	<b>323,957</b>	<b>584,035</b>	<b>584,635</b>
INSURANCE ON BUILDINGS	551100	5,860	5,215	5,851	5,851	5,215	5,617
PUBLIC LIABILITY INS.	551300	15,759	2,256	2,256	2,256	2,256	2,256
SECURITIES BONDING	552300	716	644	622	622	644	622
EQUIP. LEASE/RENTAL	553300	140,393	140,000	140,000	95,862	140,000	140,000
PROV. FOR AMORTIZATION	554200	34,949	0	0	0	0	0
INDIRECT COST	555000	112,183	112,183	112,183	0	112,183	121,464
TAXES	559100	0	200	200	0	200	200
SALES TAX	559110	152,401	160,000	160,000	40,328	160,000	160,000
<b>Appropriations Unit Fixed Charges</b>		<b>462,261</b>	<b>420,498</b>	<b>421,112</b>	<b>144,919</b>	<b>420,498</b>	<b>430,159</b>
GENERAL- PRINCIPAL	561200	0	255,000	255,000	0	255,000	250,000
GENERAL - INTEREST	562200	94,243	89,543	89,543	0	89,543	84,060
<b>Appropriations Unit Debt Service</b>		<b>94,243</b>	<b>344,543</b>	<b>344,543</b>	<b>0</b>	<b>344,543</b>	<b>334,060</b>
PROTECTIVE EQUIPMENT	575150	0	0	0	353	0	0
<b>Appropriations Unit Grants/Contributions</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>0</b>	<b>0</b>
MACHY/EQUIP >5000	580050	9,298	50,000	50,000	29,547	50,000	56,800
LAND IMPROVEMENTS	582100	0	60,000	60,000	0	60,000	60,000
BUILDING IMPROVEMENTS	582200	0	25,000	50,000	0	25,000	8,000
DEPRECIATION	585000	306,053	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>315,351</b>	<b>135,000</b>	<b>160,000</b>	<b>29,547</b>	<b>135,000</b>	<b>124,800</b>
cost allocation - labor	599980	-535	0	0	0	0	0
cost allocation - machinery	599990	-186	0	0	0	0	0
<b>Appropriations Unit Cost Allocation</b>		<b>-721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>3,030,081</b>	<b>3,220,103</b>	<b>3,245,717</b>	<b>1,297,629</b>	<b>3,220,103</b>	<b>3,256,751</b>

<b>BUSINESS UNIT: REVENUE: DIVISION OF GOLF</b>							
<b>FUND: 640</b>	<b>BUSINESS UNIT #: 64100</b>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
<b>Account Description:</b>	<b>OBJ:</b>						
JR GOLF PROGRAM	446480	0	2,500	2,500	0	2,500	2,500
SPONSOR REVENUE	446488	0	10,000	10,000	0	10,000	10,000
CONCESSIONS	446489	378,647	375,000	375,000	137,280	375,000	375,000
GREEN FEES/CONCESSIONS	446490	2,564,772	2,832,353	2,857,353	1,094,035	2,832,353	2,869,001
INTEREST REVENUE	448110	0	250	250	0	250	250

CONTRIBUTED CAPITAL REV	448700	108,398	0	0	0	0	0
Appropriations Unit	Revenue	3,051,817	3,220,103	3,245,103	1,231,315	3,220,103	3,256,751
Total	Funding for Business Unit	3,051,817	3,220,103	3,245,103	1,231,315	3,220,103	3,256,751
=====							
Total Expenses for Business Unit							
		3,030,081	3,220,103	3,245,717	1,297,629	3,220,103	3,256,751
Total Revenue for Business Unit		(3,051,817)	(3,220,103)	(3,245,103)	(1,231,315)	(3,220,103)	(3,256,751)
Total Levy for Business Unit		(21,736)	0			0	0
=====							

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT						
DPW - Golf	640	64100		580050	Rake, Bunker			2	\$10,600
DPW - Golf	640	64100		582200	Exhaust Fan, grill			1	\$8,000
					Funded with revenue from golf operations				\$18,600
DPW - Golf	640	64100		582100	Asphalt Cart Paths - Brighton Dale				\$60,000
DPW - Golf	640	64100		580050	Rotary Mower			1	\$46,200
					Included in Capital Outlay/Project Plan > \$25,000				
					Funded with revenue from golf operations				\$106,200

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## **DIVISION OF PARKS AND RECREATION**

### **ACTIVITIES**

The Department of Public Works-Park Division is responsible for the maintenance and daily operation of park facilities at Petrifying Springs, Bristol Woods, Brighton Dale, Fox River, Silver Lake, and Old Settlers County Parks. Facilities include picnic areas, shelters, playground equipment, ball diamonds, volleyball courts, swimming beaches, hiking trails and 7.5 miles of bike trails. The department is also responsible for helping to maintain its non-conventional parks including Kemper Center, Anderson Art Center, Kenosha Historical Center and the Pringle Nature Center.

### **GOALS AND OBJECTIVES**

The goal of the Park Division is to provide ample and safe recreational and leisure time open space activities for the citizens of Kenosha County and visitors to the county in the most cost effective manner possible.

## PUBLIC WORKS - DIVISION OF PARKS & RECREATION

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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### ADMINISTRATIVE

GOLF/PARK DIRECTOR	NR-G	0.35	0.50	0.50	0.50	0.50
GOLF/PARK ASSISTANT DIRECTOR	NR-F	0.35	0.00	0.00	0.00	0.00
PARKS SUPERINTENDENT	NR-E	1.00	0.50	0.50	0.50	0.50
PARKS FOREMAN	NR-D	2.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL		4.45	3.75	3.75	3.75	3.75

### MAINTENANCE

GROUP LEADER	1090	2.00	2.00	2.00	2.00	2.00
MAINTENANCE	1090	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		4.00	4.00	4.00	4.00	4.00

### SEASONAL

MAINTENANCE, 7 MO	SEASONAL	4.79	4.77	6.25	5.40	5.37
MAINTENANCE, 3 MO	SEASONAL	3.11	3.10	1.44	1.92	2.20
LIFEGUARDS	SEASONAL	1.44	1.43	1.73	1.92	1.92
COUNTER CLERK	SEASONAL	0.72	0.72	0.72	0.72	0.72
PARKING ATTENDANT	SEASONAL	0.72	0.72	0.72	0.72	0.72
WINTER SPORTS MAINTENANCE	SEASONAL	0.48	0.48	0.00	0.00	0.00
CONCESSION SUPERVISOR	SEASONAL	1.22	1.21	1.23	0.00	0.00
CONCESSION HELPER	SEASONAL	0.00	0.00	0.00	0.72	0.72
ASSISTANT CONCESSION SUPERVISOR	SEASONAL	0.25	0.25	0.00	0.00	0.00
BEACH MANAGER	SEASONAL	0.28	0.28	0.28	0.28	0.28
ASSISTANT BEACH MANAGER	SEASONAL	0.26	0.26	0.27	0.27	0.27
AREA TOTAL		13.27	13.22	12.64	11.96	12.20
DIVISION TOTAL		21.72	20.97	20.39	19.71	19.95

IN 1996 PARKS AND GOLF WERE SEPARATED.

03/01/03 ASSISTANT DIRECTOR BECAME ACTING DIRECTOR GOLF/PARK

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - PARKS AND RECREATION**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	966,369	1,033,000	1,033,000	499,473	1,033,000	1,064,180		1,064,180
Contractual	88,763	94,800	94,800	25,690	94,800	94,800		94,800
Supplies	137,699	145,600	145,600	55,400	145,600	149,100		149,100
Fixed Charges	26,677	43,336	43,424	38,285	43,336	43,108		43,108
Grants/Contributions	250,000	250,000	250,000	225,315	250,000	200,000		200,000
Outlay	69,726	75,000	295,198	1,250	75,000	102,500	50,000	152,500
<b>Total Expenses for Business Unit</b>	1,539,234	1,641,736	1,862,022	845,413	1,641,736	1,653,688	50,000	1,703,688
<b>Total Revenue for Business Unit</b>	(197,675)	(512,225)	(512,225)	(48,144)	(512,225)	(489,725)	(50,000)	(539,725)
<b>Total Levy for Business Unit</b>	1,341,559	1,129,511			1,129,511	1,163,963	0	1,163,963

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - PARKS AND RECREATION**

**BUSINESS UNIT: DIVISION OF PARKS AND RECREATION**  
**FUND: 100 BUSINESS UNIT #: 65100**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES	511100	406,824	411,352	411,352	208,541	411,352	424,811		424,811
SALARIES-OVERTIME	511200	13,739	16,000	16,000	5,654	16,000	16,000		16,000
SALARIES TEMPORARY	511500	244,736	250,733	250,733	90,270	250,733	265,467		265,467
FICA	515100	48,862	51,874	51,874	22,050	51,874	54,030		54,030
RETIREMENT	515200	52,773	58,051	58,051	26,421	58,051	60,981		60,981
MEDICAL INSURANCE	515400	135,342	171,889	171,889	78,364	171,889	179,053		179,053
LIFE INSURANCE	515500	1,641	1,472	1,472	761	1,472	1,864		1,864
WORKERS COMP.	515600	42,559	52,269	52,269	52,269	52,269	42,614		42,614
UNEMPLOYMENT COMP.	515800	19,893	19,360	19,360	15,143	19,360	19,360		19,360
<b>Appropriations Unit : Personnel</b>		<b>966,369</b>	<b>1,033,000</b>	<b>1,033,000</b>	<b>499,473</b>	<b>1,033,000</b>	<b>1,064,180</b>		<b>1,064,180</b>
UTILITIES	522200	57,094	60,000	60,000	19,523	60,000	60,000		60,000
TELECOMMUNICATIONS	522500	5,480	5,500	5,500	2,601	5,500	5,500		5,500
OFFICE MACH/EQUIP MTNCE.	524200	137	800	800	0	800	800		800
MISC. CONTRACTUAL SERV.	529900	26,052	28,500	28,500	3,566	28,500	28,500		28,500
<b>Appropriations Unit : Contractual</b>		<b>88,763</b>	<b>94,800</b>	<b>94,800</b>	<b>25,690</b>	<b>94,800</b>	<b>94,800</b>		<b>94,800</b>
MACHY/EQUIP >300<5000	530050	1,342	3,000	3,000	0	3,000	5,000		5,000
POSTAGE	531100	462	800	800	752	800	800		800
OFFICE SUPPLIES	531200	1,188	2,000	2,000	635	2,000	2,000		2,000
LICENSES/PERMITS	531920	258	500	500	232	500	500		500
ADVERTISING	532600	74	500	500	16	500	500		500
CONCESSION STOCK	534310	15,193	16,000	16,000	5,501	16,000	15,000		15,000
CONCESSION SUPPLY	534320	2,500	4,000	4,000	2,095	4,000	3,000		3,000
PERS. PROTECT. EQUIP.	534640	855	2,800	2,800	206	2,800	2,800		2,800
OTHER OPERATING SUPPLIES	534900	41,862	42,500	42,500	13,826	42,500	46,000		46,000
GAS/OIL/ETC	535100	35,322	29,000	29,000	14,915	29,000	29,000		29,000
MOTOR VEHICLES PARTS	535200	18,044	25,000	25,000	7,989	25,000	25,000		25,000
BLDG. MTNCE./SUPPLIES	535600	18,541	18,000	18,000	9,160	18,000	18,000		18,000
SHOP TOOLS	536200	1,399	500	500	0	500	500		500
STAFF DEVELOPMENT	543340	659	1,000	1,000	73	1,000	1,000		1,000
<b>Appropriations Unit : Supplies</b>		<b>137,699</b>	<b>145,600</b>	<b>145,600</b>	<b>55,400</b>	<b>145,600</b>	<b>149,100</b>		<b>149,100</b>



INSURANCE ON BUILDINGS	551100	10,670	9,496	9,654	9,654	9,496	9,268	9,268
PUBLIC LIABILITY INS.	551300	6,130	26,632	26,632	26,632	26,632	26,632	26,632
BOILER INSURANCE	551500	632	702	632	632	702	702	702
SECURITIES BONDING	552300	7	6	6	6	6	6	6
SALES TAX	559110	9,238	6,500	6,500	6,500	6,500	6,500	6,500
<b>Appropriations Unit : Fixed Charges</b>								
KEMPER CENTER-DONATION	572110	150,000	43,336	43,424	43,336	43,108	43,108	43,108
HISTORICAL SOCIETY - DONATION	572200	100,000	100,000	100,000	100,000	100,000	100,000	100,000
PROTECTIVE EQUIPMENT	575150	0	0	0	0	0	0	0
<b>Appropriations Unit : Grants/Contributions</b>								
MACHY/EQUIP >5000	580050	0	0	0	0	0	0	0
MOTORIZED VEHICLES	581390	0	0	0	0	0	0	0
<b>Appropriations Unit : Outlay</b>								
<b>Total Expense for Business Unit</b>		1,469,508	1,566,736	1,566,824	844,163	1,566,736	1,551,188	1,551,188

DIVISION OF PARKS AND RECREATION - CAPITAL									
BUSINESS UNIT:		BUSINESS UNIT #: 65180							
FUND:	411	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2005	2006	2006 Budget	2006	2006	Executive	Finance	2007 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Adopted	Committee	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adjustments	Capital Budget
Account Description:	OBJ:								

MACHY/EQUIP >5000	580050	39,035	0	35,000	0	0	53,000	53,000
LAND IMPROVEMENTS	582100	0	0	37,000	0	0	0	0
BUILDING IMPROVEMENTS	582200	30,691	75,000	223,198	1,250	75,000	49,500	99,500
<b>Appropriations Unit : Outlay</b>		<b>69,726</b>	<b>75,000</b>	<b>295,198</b>	<b>1,250</b>	<b>75,000</b>	<b>102,500</b>	<b>152,500</b>
<b>Total Expense for Business Unit</b>		69,726	75,000	295,198	1,250	75,000	102,500	152,500

BUSINESS UNIT:		REVENUE: DIVISION OF PARKS AND RECREATION							
FUND:	100	BUSINESS UNIT #: 65100							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget

PARKS, CONCESSIONS, RENTAL	446500	178,450	168,000	168,000	48,144	168,000	168,000	168,000
SNOWMOBILE TRAILS	446530	19,225	19,225	19,225	0	19,225	19,225	19,225
RESERVES	449990	0	250,000	250,000	0	250,000	200,000	200,000

Appropriations Unit : Revenue	197,675	437,225	437,225	48,144	437,225	387,225	387,225
Total Funding for Business Unit	197,675	437,225	437,225	48,144	437,225	387,225	387,225

**BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION - CAPITAL**  
**FUND: 411 BUSINESS UNIT #: 65180**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
BONDING									
Appropriations Unit : Revenue	440000	0	75,000	75,000	0	75,000	102,500	50,000	152,500
Total Funding for Business Unit		0	75,000	75,000	0	75,000	102,500	50,000	152,500

.....									
Total Expenses for Business Unit		1,539,234	1,641,736	1,862,022	845,413	1,641,736	1,653,688	50,000	1,703,688
Total Revenue for Business Unit		(197,675)	(512,225)	(512,225)	(48,144)	(512,225)	(489,725)	(50,000)	(539,725)
Total Levy for Business Unit		1,341,559	1,129,511			1,129,511	1,163,963	0	1,163,963
.....									

2007 CAPITAL OUTLAY		Capital Outlay/Project Plan Ref #			PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QTY

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## **DIVISION OF HIGHWAYS**

### **ACTIVITIES**

The responsibility of the Division of Highways is to provide the services necessary for a safe and efficient highway system within Kenosha County. The Division will adapt to changing conditions through procedural and technical practices to provide an acceptable level of public service by the most cost-effective means. The Division will assist citizens of Kenosha County in the matters of Public Works and assist, cooperate and work closely with other municipalities of Kenosha County to achieve a most efficient and beneficial infrastructure.

### **GOALS AND OBJECTIVES**

- Continue a high level of service maintenance programs on County, State, and Town highways
- Continue the paving program on the County Trunk Highway system
- Implement and manage the Transportation Improvement Program
- Research and develop innovative highway maintenance techniques
- Complete traffic safety studies and develop improvement programs

## PUBLIC WORKS - DIVISION OF HIGHWAYS

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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### ADMINISTRATIVE

PUBLIC WORKS DIRECTOR	NR-L	0.80	1.00	1.00	1.00	1.00
HIGHWAY DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
PATROL SUPERINTENDENT	NR-F	2.00	2.00	2.00	2.00	2.00
HIGHWAY FOREMAN	NR-E	3.00	3.00	3.00	3.00	3.00
MANAGER OF FISCAL SERVICES	NR-F	0.90	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	990-C	0.00	0.00	0.00	0.00	0.00
ACCOUNTING SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
ACCOUNT CLERK	990-C	1.00	1.00	0.00	0.00	0.00
AREA TOTAL		10.70	11.00	10.00	10.00	10.00

### SHOP

FOREMAN HIGHWAY SHOP	NR-E	1.00	0.00	0.00	0.00	0.00
DAY JANITOR	70	2.00	2.00	2.00	2.00	2.00
MECHANIC	70	6.00	6.00	6.00	6.00	6.00
SHOP OPERATOR	70	1.00	1.00	1.00	1.00	1.00
STOCKMAN	70	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		11.00	10.00	10.00	10.00	10.00

### SKILLED LABOR

BACKHOE OPERATOR	70	1.00	1.00	1.00	1.00	1.00
CENTERLINE MAN	70	1.00	1.00	1.00	1.00	1.00
HEAD SIGN MAN	70	1.00	1.00	1.00	1.00	1.00
GRADER OPERATOR	70	4.00	4.00	4.00	4.00	4.00
LOAD OPERATOR	70	2.00	2.00	2.00	2.00	2.00
MACHINE OPERATOR	70	1.00	1.00	1.00	0.00	0.00
SCREED OPERATOR	70	1.00	1.00	1.00	1.00	1.00
SHOVEL OPERATOR	70	2.00	2.00	2.00	2.00	2.00
BULLDOZER OPERATOR	70	1.00	1.00	1.00	1.00	1.00
SWEEPER OPERATOR	70	1.00	1.00	1.00	1.00	1.00
BLACKTOP SPREAD OPERATOR	70	1.00	1.00	1.00	1.00	1.00
BLACKTOP ROLLER	70	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		17.00	17.00	17.00	16.00	16.00

### GENERAL LABOR

LABORERS	70	4.00	2.00	2.00	2.00	2.00
PATROL/TRUCKDRIVER	70	36.00	36.00	36.00	37.00	37.00
AREA TOTAL		40.00	38.00	38.00	39.00	39.00
DIVISION TOTAL		78.70	76.00	75.00	75.00	75.00

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY**

<b><u>Business Unit Summary</u></b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted &amp; Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) Executive Adopted Budget</b>	<b>(7) Finance Committee Adjustments</b>	<b>(8) 2007 Proposed Operating and Capital Budget</b>
Personnel	6,081,116	6,409,815	6,409,815	3,078,000	6,409,815	6,579,572		6,579,572
Contractual	146,349	171,950	670,992	168,353	670,992	169,476		169,476
Supplies	1,658,045	1,749,455	1,859,813	806,827	1,859,813	1,784,955		1,784,955
Fixed Charges	79,824	98,780	100,755	97,648	100,755	99,893		99,893
Outlay	1,686,643	2,514,656	6,154,693	359,588	6,154,693	1,623,950	400,000	2,023,950
Cost Allocation	109,399	(295,716)	(295,716)	(61,246)	(295,716)	(53,934)		(53,934)
<b>Total Expenses for Business Unit</b>	9,761,376	10,648,940	14,900,352	4,449,170	14,900,352	10,203,912	400,000	10,603,912
<b>Total Revenue for Business Unit</b>	(10,019,935)	(8,442,864)	(13,476,089)	(4,283,836)	(13,476,089)	(7,664,860)	(400,000)	(8,064,860)
<b>Total Levy for Business Unit</b>	(258,559)	2,206,076			1,424,263	2,539,052	0	2,539,052

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY**

**BUSINESS UNIT: DIVISION OF HIGHWAYS**  
**FUND: 700 BUSINESS UNIT #: 31100**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES	511100	3,131,188	3,254,809	3,254,809	1,625,047	3,254,809	3,322,229		3,322,229
SALARIES-OVERTIME	511200	320,496	241,280	241,280	77,469	241,280	241,280		241,280
SALARIES TEMPORARY	511500	20,718	21,000	21,000	6,622	21,000	21,000		21,000
NON-PRODUCTIVE WAGES	511700	12,830	17,250	17,250	4,696	17,250	17,250		17,250
ACCIDENT & SICKNESS	513100	52,625	77,250	77,250	17,163	77,250	67,250		67,250
VACATION	513200	302,135	275,000	275,000	96,831	275,000	325,000		325,000
CASUAL	513600	256,262	231,000	231,000	88,108	231,000	250,000		250,000
FICA	515100	311,572	314,976	314,976	147,041	314,976	324,660		324,660
RETIREMENT	515200	414,776	426,029	426,029	201,389	426,029	447,666		447,666
MEDICAL INSURANCE	515400	1,132,175	1,413,391	1,413,391	682,910	1,413,391	1,448,852		1,448,852
LIFE INSURANCE	515500	11,891	13,227	13,227	6,121	13,227	17,771		17,771
WORKERS COMP.	515600	114,448	124,603	124,603	124,603	124,603	96,614		96,614
<b>Appropriations Unit : Personnel</b>		<b>6,081,116</b>	<b>6,409,815</b>	<b>6,409,815</b>	<b>3,078,000</b>	<b>6,409,815</b>	<b>6,579,572</b>		<b>6,579,572</b>
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	5,076	5,076	5,076		5,076
DATA PROCESSING COSTS	521400	55	500	500	233	500	500		500
OTHER PROFESSIONAL SVCS.	521900	4,954	25,000	445,046	108,079	445,046	25,000		25,000
UTILITIES	522200	64,348	70,750	70,750	30,662	70,750	68,000		68,000
TELECOMMUNICATIONS	522500	2,520	3,524	3,524	1,257	3,524	2,900		2,900
MACHINERY - DIRECT	523610	7,371	22,000	22,000	0	22,000	19,000		19,000
MOTOR VEHICLE MTNCE.	524100	1,360	3,000	3,000	0	3,000	3,000		3,000
OFFICE MACH/EQUIP MTNCE.	524200	1,117	2,100	2,100	509	2,100	1,600		1,600
GROUND & GROUNDS IMPROVEM	524500	43,025	23,000	23,000	15,747	23,000	35,000		35,000
RADIO MAINTENANCE	529200	16,523	16,000	16,000	6,760	16,000	8,000		8,000
MISC. CONTRACTUAL SERV.	529900	0	1,000	79,996	30	79,996	1,400		1,400
<b>Appropriations Unit : Contractual</b>		<b>146,349</b>	<b>171,950</b>	<b>670,992</b>	<b>168,353</b>	<b>670,992</b>	<b>169,476</b>		<b>169,476</b>
MACHY/EQUIP >300<5000	530050	4,052	6,200	6,200	3,560	6,200	3,200		3,200
POSTAGE	531100	519	600	600	47	600	600		600
OFFICE SUPPLIES	531200	2,504	2,500	2,500	1,016	2,500	2,500		2,500
PRINTING/DUPLICATION	531300	260	900	900	625	900	900		900
LICENSES/PERMITS	531920	412	600	600	464	600	600		600



SUBSCRIPTIONS	532200	404	480	845	480	480	480
BOOKS & MANUALS	532300	0	50	0	50	50	50
ADVERTISING	532600	197	600	155	600	600	600
MILEAGE & TRAVEL	533900	1,079	1,200	245	1,200	1,200	1,200
OTHER OPERATING SUPPLIES	534900	438,675	514,525	154,278	514,525	514,525	514,525
GAS/DIESEL	535150	394,014	320,000	163,341	400,000	380,000	380,000
ANTIFREEZE	535160	12,687	13,000	8,792	13,000	13,000	13,000
MACHINE/EQUIPMENT PARTS	535300	6,790	10,000	1,834	10,000	10,000	10,000
SHOP TOOLS	536200	20,227	18,000	8,703	18,000	18,000	18,000
FIELD TOOLS	536250	16,541	25,000	10,555	25,000	25,000	25,000
SIGN PARTS/SUPPLIES	536300	20,694	22,000	6,178	22,000	22,000	22,000
ROAD OIL	537600	9,310	33,000	23,408	33,000	21,500	21,500
OTHER ROADWAY SUPPL.	537900	184,716	257,000	139,153	287,358	237,000	237,000
RURAL NUMBERING	539100	2,715	3,500	500	3,500	3,500	3,500
INVENT-SHOP MAT./SUPPL.	539200	276,781	275,000	104,415	275,000	275,000	275,000
INVENT-CONST./MTNCE	539250	260,209	240,000	176,653	240,000	250,000	250,000
STAFF DEVELOPMENT	543340	5,259	5,300	2,060	5,300	5,300	5,300
<b>Appropriations Unit : Supplies</b>		<b>1,658,045</b>	<b>1,749,455</b>	<b>806,827</b>	<b>1,859,813</b>	<b>1,784,955</b>	<b>1,784,955</b>
INSURANCE ON BUILDINGS	551100	22,028	19,605	21,580	21,580	20,717	20,717
PUBLIC LIABILITY INS.	551300	57,727	76,025	76,025	76,025	76,026	76,026
EQUIP. LEASE/RENTAL	553300	0	3,000	0	3,000	3,000	3,000
TAXES	559100	69	150	43	150	150	150
<b>Appropriations Unit : Fixed Charges</b>		<b>79,824</b>	<b>98,780</b>	<b>97,648</b>	<b>100,755</b>	<b>99,893</b>	<b>99,893</b>
MACHY/EQUIP >5000	580050	13,168	0	0	0	15,400	15,400
ADJUSTMENT FIXED ASSETS	585010	543,328	0	0	0	0	0
ADJUSTMENT INVENTORY	585020	68,445	0	0	0	0	0
<b>Appropriations Unit : Outlay</b>		<b>624,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,400</b>	<b>15,400</b>
cost allocation - Admin.	593110	(670,234)	(620,000)	0	(620,000)	(660,000)	(660,000)
cost allocation - Other Admin.	593190	670,234	620,000	0	620,000	660,000	660,000
cost allocation - (other operating supply)	599890	0	63,600	0	63,600	63,600	63,600
cost allocation - roadway supply	599900	0	12,500	0	12,500	0	0
cost allocation - sod/cal chloride	599910	220,965	150,000	49,896	150,000	160,000	160,000
cost allocation - machinery - motor vehicl	599920	261,260	279,600	112,715	279,600	279,600	279,600
cost allocation - machinery - antifreeze	599930	13,539	12,225	6,396	12,225	12,225	12,225
cost allocation - machinery - gas/oil	599940	371,627	320,000	165,263	320,000	413,500	413,500
cost allocation - field tools	599950	73,087	64,300	8,233	64,300	64,300	64,300
cost allocation - buildings	599960	530,694	496,500	0	496,500	496,500	496,500
cost allocation - gravel pit	599970	(55,073)	(47,660)	(18,494)	(47,660)	(47,660)	(47,660)
cost allocation - labor	599980	146,483	(230,781)	1	(230,781)	1	1
cost allocation - machinery	599990	(1,642,240)	(1,416,000)	(385,256)	(1,416,000)	(1,496,000)	(1,496,000)

OPERATING TRANSFER OUT	599991	189,057	0	0	0	0	0	0	0
Appropriations Unit : Cost Allocation		109,399	(295,716)	(295,716)	(61,246)	(295,716)	(53,934)	(53,934)	
Total Expense for Business Unit		8,699,674	8,134,284	8,745,659	4,089,582	8,745,659	8,595,362	8,595,362	

**BUSINESS UNIT: DIVISION OF HIGHWAYS**  
**FUND: 711 BUSINESS UNIT #: 31180**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	37,008	0	266,759	0	266,759	0	0	0
MOTORIZED VEHICLES	581390	65,863	0	0	0	0	0	0	0
HEAVY MOTOR VHCLS	581400	156,519	388,900	661,969	273,069	661,969	322,000		322,000
ROAD ENG/ROW CONST	582260	802,312	2,125,756	5,225,965	86,519	5,225,965	1,286,550	400,000	1,686,550
Appropriations Unit : Outlay		1,061,702	2,514,656	6,154,693	359,588	6,154,693	1,608,550	400,000	2,008,550
Total Expense for Business Unit		1,061,702	2,514,656	6,154,693	359,588	6,154,693	1,608,550	400,000	2,008,550

**BUSINESS UNIT: REVENUE: HIGHWAY**  
**FUND: 711 BUSINESS UNIT #: 31180**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	1,729,788	0	0	0	0	0	0	0
Appropriations Unit : Revenue		1,729,788	0	0	0	0	0	0	0
Total Funding for Business Unit		1,729,788	0	0	0	0	0	0	0

**BUSINESS UNIT: REVENUE: HIGHWAY**  
**FUND: 700 BUSINESS UNIT #: 32000**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,257,830	0	2,206,076	2,206,076	2,206,076	0		0

LOCAL TRANS. AIDS	442600	2,266,850	2,313,113	2,313,113	1,124,971	2,313,113	2,266,850	2,266,850
COUNTY MACHINERY REVENUE	446000	0	0	0	1,361	0	0	0
COMMUTER RAIL GRANT REV	446010	0	0	400,000	98,450	400,000	0	0
REV FROM SUNDRY ACCT	446090	627,166	656,095	656,095	116,655	656,095	628,460	628,460
REV FROM STATE MNTCE	447010	3,138,301	2,959,000	2,959,000	736,323	2,959,000	3,161,000	3,161,000
CARRYOVER	449980	0	0	0	0	0	0	0
<b>Appropriations Unit : Revenue</b>		<b>8,290,147</b>	<b>5,928,208</b>	<b>8,534,284</b>	<b>4,283,836</b>	<b>8,534,284</b>	<b>6,056,310</b>	<b>6,056,310</b>
<b>Total Funding for Business Unit</b>		8,290,147	5,928,208	8,534,284	4,283,836	8,534,284	6,056,310	6,056,310

**BUSINESS UNIT: REVENUE: HIGHWAY**  
**FUND: 711 BUSINESS UNIT #: 32080**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	1,476,856	1,476,856	0	1,476,856	1,308,550	400,000	1,708,550
LRIP PROJECTS	442320	0	250,000	606,419	0	606,419	300,000		300,000
FEDERAL AID SECONDARY HWYS	442330	0	787,800	2,858,530	0	2,858,530	0		0
<b>Appropriations Unit : Revenue</b>		<b>0</b>	<b>2,514,656</b>	<b>4,941,805</b>	<b>0</b>	<b>4,941,805</b>	<b>1,608,550</b>	<b>400,000</b>	<b>2,008,550</b>
<b>Total Funding for Business Unit</b>		0	2,514,656	4,941,805	0	4,941,805	1,608,550	400,000	2,008,550

<b>Total Expenses for Business Unit</b>	9,761,376	10,648,940	14,900,352	4,449,170	14,900,352	10,203,912	400,000	10,603,912
<b>Total Revenue for Business Unit</b>	(10,019,935)	(8,442,864)	(13,476,089)	(4,283,836)	(13,476,089)	(7,664,860)	(400,000)	(8,064,860)
<b>Total Levy for Business Unit</b>	(258,559)	2,206,076			1,424,263	2,539,052	0	2,539,052

2007 CAPITAL OUTLAY						
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #
		UNIT	QTY			
DPW - Highway	700	31100	3	580050	Radios, two way	\$5,400
DPW - Highway	700	31100	1	580050	Conveyor belt	\$10,000
					Levy funded outlay	\$15,400
DPW - Highway	711	31180	1	581400	Tri-Axle Dump Truck	\$165,000
DPW - Highway	711	31180	1	581400	Tandem Dump Truck	\$157,000
					Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	\$322,000
DPW - Highway	711	33680		582260	Local Road Improvement Program	\$600,000
					Included in Capital Outlay/Project Plan > \$25,000 Funded with \$300,000 LRIP Revenue and \$300,000 Bonding	\$600,000
DPW - Highway	711	33380		582260	Highway 'L' Planning & Construction	\$400,000
					Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	\$400,000
DPW - Highway	711	33180		582260	Bituminous Concrete	\$686,550
					Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	\$686,550

## **CAPITAL PROJECTS**

### **ACTIVITIES**

This budget contains non-lapsing funds for certain specified capital outlay projects, which are under the supervision and direction of the County Executive.

Building/construction projects may also contain funds for certain capital equipment purchases approved as part of the overall project scope.

# CAPITAL PROJECTS

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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## *Human Services Building*

DIRECTOR OF PUBLIC WORKS	NR-L	0.10	0.00	0.00	0.00	0.00
MANAGER OF FISCAL SERVICES	NR-F	0.05	0.00	0.00	0.00	0.00
FACILITIES DIRECTOR	NR-I	0.05	0.00	0.00	0.00	0.00
FACILITIES FOREMAN	NR-E	0.05	0.00	0.00	0.00	0.00
AREA TOTALS		0.25	0.00	0.00	0.00	0.00

## *Parking Structure*

DIRECTOR OF PUBLIC WORKS	NR-L	0.10	0.00	0.00	0.00	0.00
MANAGER OF FISCAL SERVICES	NR-F	0.05	0.00	0.00	0.00	0.00
FACILITIES DIRECTOR	NR-I	0.05	0.00	0.00	0.00	0.00
FACILITIES FOREMAN	NR-E	0.05	0.00	0.00	0.00	0.00
AREA TOTALS		0.25	0.00	0.00	0.00	0.00

DIVISION TOTALS		0.50	0.00	0.00	0.00	0.00
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**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - GENERAL**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Debt Service	32,185	0	0	0	0	0
Cost Allocation	2,059,788	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	2,091,973	0	0	0	0	0
<b>Total Revenue for Business Unit</b>	(2,897,461)	0	(41,625)	(50,342)	(41,625)	0
<b>Total Levy for Business Unit</b>	(805,488)	0			(41,625)	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - GENERAL**

<b>BUSINESS UNIT: CAPITAL PROJECTS - GENERAL</b>						
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 76200</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
DEBT SERVICE CHARGES	569100	32,185	0	0	0	0
Appropriations Unit Debt Service		32,185	0	0	0	0
OPERATING TRANSFER OUT	599991	2,059,788	0	0	0	0
Appropriations Unit Cost Allocation		2,059,788	0	0	0	0
<b>Total Expense for Business Unit</b>		2,091,973	0	0	0	0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - GENERAL</b>						
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 76200</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
GEN. PROP. TAX	441110	0	0	41,625	41,625	41,625
INTEREST GENERAL FUND INVESTMEN	448110	28,863	0	0	8,717	0
NOTE PROCEEDS	449010	2,700,000	0	0	0	0
PREMIUM ON BOND	449030	8,743	0	0	0	0
OPERATING TRANSFER IN	449991	159,855	0	0	0	0
Appropriations Unit Revenue		2,897,461	0	41,625	50,342	41,625
<b>Total Funding for Business Unit</b>		2,897,461	0	41,625	50,342	41,625



Total Expenses for Business Unit	2,091,973	0	0	0	0	0
Total Revenue for Business Unit	(2,897,461)	0	(41,625)	(50,342)	(41,625)	0
Total Levy for Business Unit	(805,488)	0			(41,625)	0

**DEPT/DIV: DHS - HUMAN SERVICES BUILDING**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	0	4,178	0	0	0
<b>Total Expenses for Business Unit</b>	0	0	4,178	0	0	0
<b>Total Levy for Business Unit</b>	0	0			0	0

**DEPT/DIV: DHS - HUMAN SERVICES BUILDING**

BUSINESS UNIT: DHS - HUMAN SERVICES BUILDING							
FUND: 203	BUSINESS UNIT #: 53960						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	4,178	0	0	0
Appropriations Unit Outlay		0	0	4,178	0	0	0
Total Expense for Business Unit		0	0	4,178	0	0	0

Total Expenses for Business Unit	0	0	4,178	0	0	0
Total Levy for Business Unit	0	0			0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BIKE TRAIL**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	600,000	600,000	0	600,000	0
<b>Total Expenses for Business Unit</b>	0	600,000	600,000	0	600,000	0
<b>Total Revenue for Business Unit</b>	0	(600,000)	(600,000)	0	(600,000)	0
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BIKE TRAIL**

BUSINESS UNIT: CAPITAL PROJECTS - BIKE TRAIL							
FUND: 428	BUSINESS UNIT #: 76370	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	2007 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	600,000	600,000	0	600,000	0
Appropriations Unit Outlay		0	600,000	600,000	0	600,000	0
Total Expense for Business Unit		0	600,000	600,000	0	600,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BIKE TRAIL								
FUND: 428		BUSINESS UNIT #: 76370						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING		440000	0	120,000	120,000	0	120,000	0
CMAQ - DOT		442340	0	480,000	480,000	0	480,000	0
Appropriations Unit Revenue			0	600,000	600,000	0	600,000	0
Total Funding for Business Unit			0	600,000	600,000	0	600,000	0



**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	400,000	400,000	15,454	400,000	0
<b>Total Expenses for Business Unit</b>	0	400,000	400,000	15,454	400,000	0
<b>Total Revenue for Business Unit</b>	0	(400,000)	(400,000)	0	(400,000)	0
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING**

CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING								
BUSINESS UNIT: 427		BUSINESS UNIT #: 76360						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	0	400,000	400,000	15,454	400,000	0
Appropriations Unit Outlay			0	400,000	400,000	15,454	400,000	0
Total Expense for Business Unit			0	400,000	400,000	15,454	400,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING								
FUND: 427		BUSINESS UNIT #: 76360						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING		440000	0	100,000	100,000	0	100,000	0
RESERVES		449990	0	300,000	300,000	0	300,000	0
Appropriations Unit Revenue			0	400,000	400,000	0	400,000	0
Total Funding for Business Unit			0	400,000	400,000	0	400,000	0



Total Expenses for Business Unit						
	0	400,000	400,000	15,454	400,000	0
Total Revenue for Business Unit						
	0	(400,000)	(400,000)	0	(400,000)	0
Total Levy for Business Unit						
	0	0	0		0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	233,433	233,433	0	233,433	0
<b>Total Expenses for Business Unit</b>	0	233,433	233,433	0	233,433	0
<b>Total Revenue for Business Unit</b>	0	(233,433)	(233,433)	0	(233,433)	0
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT**

BUSINESS UNIT: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT							
FUND:	426	BUSINESS UNIT #: 76350					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	233,433	233,433	0	233,433	0
Appropriations Unit Outlay		0	233,433	233,433	0	233,433	0
Total Expense for Business Unit		0	233,433	233,433	0	233,433	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT							
FUND:	426	BUSINESS UNIT #: 76350					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	7,144	7,144	0	7,144	0
WIRELESS 911 FUND GRANT	443965	0	226,289	226,289	0	226,289	0
Appropriations Unit Revenue		0	233,433	233,433	0	233,433	0
Total Funding for Business Unit		0	233,433	233,433	0	233,433	0

Total Expenses for Business Unit									
	0	233,433	233,433	0	233,433	0	233,433	0	0
Total Revenue for Business Unit									
	0	(233,433)	(233,433)	0	(233,433)	0	(233,433)	0	0
Total Levy for Business Unit									
	0	0	0	0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	65	0	1,099,935	1,800	1,099,935	0
<b>Total Expenses for Business Unit</b>	65	0	1,099,935	1,800	1,099,935	0
<b>Total Revenue for Business Unit</b>	(610,000)	0	(1,099,935)	0	(1,099,935)	0
<b>Total Levy for Business Unit</b>	(609,935)	0			0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER**

<b>BUSINESS UNIT: CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER</b>							
<b>FUND: 425</b>	<b>BUSINESS UNIT #: 76390</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	65	0	1,099,935	1,800	1,099,935	0
Appropriations Unit Outlay		65	0	1,099,935	1,800	1,099,935	0
<b>Total Expense for Business Unit</b>		65	0	1,099,935	1,800	1,099,935	0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER</b>							
<b>FUND: 425</b>	<b>BUSINESS UNIT #: 76390</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
SALE OF COUNTY PROPERTY	441250	610,000	0	0	0	0	0
RESERVES	449990	0	0	1,099,935	0	1,099,935	0
Appropriations Unit Revenue		610,000	0	1,099,935	0	1,099,935	0
<b>Total Funding for Business Unit</b>		610,000	0	1,099,935	0	1,099,935	0

Total Expenses for Business Unit							0	1,099,935	1,800	1,099,935	0	0
Total Revenue for Business Unit							0	(1,099,935)	0	(1,099,935)	0	0
Total Levy for Business Unit							0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	359,855	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	359,855	0	0	0	0	0
<b>Total Levy for Business Unit</b>	359,855	0			0	0



**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND**

<b>BUSINESS UNIT: CAPITAL PROJECTS - BROADBAND</b>						
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 76395</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
						<b>(6) 2007 Proposed Operating and Capital Budget</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	359,855	0	0	0	0
Appropriations Unit Outlay		359,855	0	0	0	0
Total Expense for Business Unit		359,855	0	0	0	0
=====						
Total Expenses for Business Unit		359,855	0	0	0	0
Total Levy for Business Unit		359,855	0	0	0	0
=====						

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJ**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	0	1,383,333	4,969	1,383,333	2,970,000
<b>Total Expenses for Business Unit</b>	0	0	1,383,333	4,969	1,383,333	2,970,000
<b>Total Revenue for Business Unit</b>	(44,956)	0	0	(26,080)	0	(2,970,000)
<b>Total Levy for Business Unit</b>	(44,956)	0			1,383,333	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT**

<b>BUSINESS UNIT: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT</b>						
<b>FUND:</b>	<b>419</b>	<b>BUSINESS UNIT #: 76295</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	1,383,333	4,969	1,383,333
Appropriations Unit Outlay		0	0	1,383,333	4,969	1,383,333
<b>Total Expense for Business Unit</b>		0	0	1,383,333	4,969	1,383,333
						2,970,000
						<b>2,970,000</b>

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT</b>						
<b>FUND:</b>	<b>419</b>	<b>BUSINESS UNIT #: 76290</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
BONDING	440000	0	0	0	0	0
SALE OF COUNTY PROPERTY	441250	0	0	0	0	0
INTEREST GENERAL FUND INVESTMEN	448110	44,956	0	0	26,080	0
RESERVES	449990	0	0	0	0	0
CAPITAL RESERVES	449999	0	0	0	0	0
Appropriations Unit Revenue		44,956	0	0	26,080	0
<b>Total Funding for Business Unit</b>		44,956	0	0	26,080	0
						2,970,000

Total Expenses for Business Unit	0	1,383,333	4,969	1,383,333	2,970,000
Total Revenue for Business Unit	(44,956)	0	(26,080)	0	(2,970,000)
Total Levy for Business Unit	(44,956)	0		1,383,333	0

2007 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION					
DPW - Cap Proj - Detentions Capital Imp Proj	419	76295	582250	Detentions Capital Improvement Project					\$2,970,000
				Included in Capital Outlay/Project Plan > \$25,000					
				Funded with \$1,600,000 Capital Reserves, \$620,000 General Reserves,					\$2,970,000
				\$500,000 Sale of County Property and \$250,000 Bonding					

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - JAIL IMPROVEMENTS**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	10,968	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	10,968	0	0	0	0	0
<b>Total Levy for Business Unit</b>	10,968	0			0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - JAIL IMPROVEMENTS**

BUSINESS UNIT: CAPITAL PROJECTS - JAIL IMPROVEMENTS							
FUND: 424		BUSINESS UNIT #: 76340					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	10,968	0	0	0	0	0
Appropriations Unit Outlay		10,968	0	0	0	0	0
Total Expense for Business Unit		10,968	0	0	0	0	0
=====							
Total Expenses for Business Unit		10,968	0	0	0	0	0
Total Levy for Business Unit		10,968	0			0	0
=====							

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	250,000
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	250,000
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(250,000)
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0



**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING**

CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING								
BUSINESS UNIT: FUND: 423		BUSINESS UNIT #: 76330						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted_ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
LAND IMPROVEMENTS		582100	0	0	0	0	0	250,000
Appropriations Unit Outlay			0	0	0	0	0	250,000
Total Expense for Business Unit			0	0	0	0	0	250,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING							
FUND: 423	BUSINESS UNIT #: 76330						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING							
Appropriations Unit Revenue	440000	0	0	0	0	0	250,000
		0	0	0	0	0	250,000
Total Funding for Business Unit		0	0	0	0	0	250,000

Total Expenses for Business Unit	0	0	0	0	0	0	250,000
Total Revenue for Business Unit	0	0	0	0	0	0	(250,000)
Total Levy for Business Unit	0	0	0	0	0	0	0

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #			QTY	PROPOSED OUTLAY BUDGET
DPW - Cap Proj - CH Parking Lot Resurfacing	423	76330	582100	Courthouse Courtyard Parking Lot Resurfacing					\$250,000
				Included in Capital Outlay/Project Plan > \$25,000					\$250,000
				Funded with Bonding					

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - PARKING STRUCTURE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	367,173	0	3,822,390	543,197	3,822,390	0
<b>Total Expenses for Business Unit</b>	367,173	0	3,822,390	543,197	3,822,390	0
<b>Total Revenue for Business Unit</b>	(329,489)	0	(3,822,390)	(5,881)	(3,822,390)	0
<b>Total Levy for Business Unit</b>	37,684	0			0	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - PARKING STRUCTURE**

<b>BUSINESS UNIT: CAPITAL PROJECTS - PARKING STRUCTURE</b>						
<b>FUND: 421</b>	<b>BUSINESS UNIT #: 76310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	367,173	0	3,822,390	543,197	3,822,390
Appropriations Unit Outlay		367,173	0	3,822,390	543,197	3,822,390
<b>Total Expense for Business Unit</b>		367,173	0	3,822,390	543,197	3,822,390
						0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARKING STRUCTURE</b>						
<b>FUND: 421</b>	<b>BUSINESS UNIT #: 76310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
CMAQ - DOT	442340	329,489	0	3,456,541	0	3,456,541
INTEREST-GENERAL FUND INVEST	448110	0	0	0	5,881	0
CARRYOVER	449980	0	0	365,849	0	365,849
Appropriations Unit Revenue		329,489	0	3,822,390	5,881	3,822,390
<b>Total Funding for Business Unit</b>		329,489	0	3,822,390	5,881	3,822,390
						0

Total Expenses for Business Unit					
	367,173	0	3,822,390	543,197	3,822,390
Total Revenue for Business Unit					
	(329,489)	0	(3,822,390)	(5,881)	(3,822,390)
Total Levy for Business Unit					
	37,684	0	0		0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - PARKLAND DEVELOPMENT**

(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Grants/Contributions Outlay	(11,596) 163,724	0 0	0 29,434	0 616,630	0 250,000
<b>Total Expenses for Business Unit</b>	152,128	0	29,434	616,630	250,000
<b>Total Revenue for Business Unit</b>	(1,500)	0	0	0	(250,000)
<b>Total Levy for Business Unit</b>	150,628	0		616,630	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - PARKLAND DEVELOPMENT**

CAPITAL PROJECTS - PARKLAND DEVELOPMENT						
BUSINESS UNIT:	BUSINESS UNIT #: 76280					
FUND: 420	(1)	(2)	(3)	(4)	(5)	(6)
	2005	2006	2006 Budget	2006	2006	2007 Proposed
	Actual	Adopted	Adopted _	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	OBJ:					
PRIOR YEAR REV/EXP	574000	-11,596	0	0	0	0
Appropriations Unit	Grants/Contributions	-11,596	0	0	0	0
Total Expense for Business Unit		-11,596	0	0	0	0

CAPITAL PROJECTS - PARK IMPROVEMENTS							
BUSINESS UNIT:	BUSINESS UNIT #: 76286						
FUND: 420							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	163,724	0	616,630	29,434	616,630	250,000
Appropriations Unit Outlay		163,724	0	616,630	29,434	616,630	250,000
Total Expense for Business Unit		163,724	0	616,630	29,434	616,630	250,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARK IMPROVEMENTS							
FUND:	420	BUSINESS UNIT #: 76286					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
WASTE MANAGEMENT CONTRIB	446565	0	0	0	0	0	250,000
RENTAL INCOME	448550	1,500	0	0	0	0	0
Appropriations Unit Revenue		1,500	0	0	0	0	250,000
Total Funding for Business Unit		1,500	0	0	0	0	250,000

Total Expenses for Business Unit							250,000
Total Revenue for Business Unit							(250,000)
Total Levy for Business Unit							0
	152,128	0	616,630	29,434	616,630	0	0
	(1,500)	0	0	0	0	0	0
	150,628	0			616,630		0



2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #			QTY	PROPOSED OUTLAY BUDGET
DPW - Capital Projects - Parkland Development	420	76286	582250	Parkland Development					\$250,000
				Included in Capital Outlay/Project Plan > \$25,000					\$250,000
				Funded with \$250,000 Revenue					

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Outlay	188,651	0	141,349	27,780	141,349	0
<b>Total Expenses for Business Unit</b>	188,651	0	141,349	27,780	141,349	0
<b>Total Revenue for Business Unit</b>	(330,000)	0	0	(2,431)	0	0
<b>Total Levy for Business Unit</b>	(141,349)	0			141,349	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM**

<b>BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM</b>						
<b>FUND: 422</b>	<b>BUSINESS UNIT #: 76320</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	188,651	0	141,349	27,780	141,349
Appropriations Unit Outlay		188,651	0	141,349	27,780	141,349
<b>Total Expense for Business Unit</b>		188,651	0	141,349	27,780	141,349
						0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM</b>						
<b>FUND: 422</b>	<b>BUSINESS UNIT #: 76320</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
INTEREST-GENERAL FUND INVEST	448110	0	0	0	2,431	0
OPERATING TRANSFER IN	449991	330,000	0	0	0	0
Appropriations Unit Revenue		330,000	0	0	2,431	0
<b>Total Funding for Business Unit</b>		330,000	0	0	2,431	0
						0

Total Expenses for Business Unit	188,651	0	141,349	27,780	141,349	0
Total Revenue for Business Unit	(330,000)	0	0	(2,431)	0	0
Total Levy for Business Unit	(141,349)	0			141,349	0

## **OFFICE OF THE DIRECTOR**

### **ACTIVITIES**

The Office of the Director provides leadership and support on a department-wide basis to empower, facilitate and oversee program and management activities of the divisions. The broad purposes of the Office of the Director are: to promote efficient and effective service delivery at the divisional level; to increase the accountability of divisional programs and services to the administration, the County Board and the public; and to serve as an impetus to service coordination and integration. Effective coordination and integration of activities across divisions increases cost effectiveness and improves the comprehensiveness and quality of services, approaching the management ideal of organizational synergy, where the whole is truly better than the sum of the individual parts. Through these leadership and support activities, the Office of the Director enables divisions to better contribute to the overall mission of the department, to address more completely the needs of their shared clientele, advocate more fully on behalf of the most vulnerable members of the community and communicate more effectively the nature and outcomes of the department's work.

### **GOALS AND OBJECTIVES**

- To seek out and develop revenue options to maximize the service and management resources of the department and minimize the use of county levy to support Human Services within the county (i.e. Medical Assistance, Income Maintenance, Federal/State Grants).
- To assure that all reasonable efforts are made by divisions to contain costs and improve operational efficiencies without compromising service availability and quality.
- To implement through the service divisions of the agency mechanisms of quality assurance and service accountability through the RFP/RFA process and to make such information available to agency oversight bodies and the public.
- To promote and implement effective working relationships between the department and its many community partners, including private service providers, units of government, community-based organizations, education/training institutions, employers and funding entities.
- To ensure adequate facility, administrative and infrastructure support for divisional service systems and agency management within the one-stop Job Center/Human Services Building.

## HUMAN SERVICES-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, HUMAN SERVICES	NR-L	1.00	1.00	1.00	1.00	1.00
	MANAGER OF OPERATIONS	NR-G	0.00	0.00	0.00	0.00	0.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H	1.00	1.00	1.00	1.00	1.00
	MANAGER OF FISCAL SERVICES	NR-H	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORK SUPERVISOR	NR-E	0.00	0.00	0.00	0.00	0.00
	CONTRACT MONITOR	NR-E	1.00	1.00	1.00	1.00	1.00
	CENTRAL SERVICES MANAGER	NR-C	1.00	1.00	0.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			6.00	6.00	5.00	5.00	5.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - OFFICE OF HUMAN SERVICES DIRECTOR**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	486,244	508,764	508,764	251,875	508,764	537,536
Supplies	0	6,450	6,450	5,533	6,450	8,600
Fixed Charges	78,000	98,988	98,988	49,494	98,988	91,310
Grants/Contributions	0	0	343,630	101,406	343,630	235,000
<b>Total Expenses for Business Unit</b>	564,244	614,202	957,832	408,308	957,832	872,446
<b>Total Revenue for Business Unit</b>	(209,150)	(259,147)	(259,147)	0	(550,606)	(507,276)
<b>Total Levy for Business Unit</b>	355,094	355,055			407,226	365,170

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - OFFICE OF HUMAN SERVICES DIRECTOR**

BUSINESS UNIT: OFFICE OF THE HUMAN SERVICES DIRECTOR							
FUND:	200	BUSINESS UNIT #: 51000					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	361,236	366,623	366,623	181,026	366,623	387,614
FICA	515100	27,350	28,047	28,047	13,855	28,047	29,652
RETIREMENT	515200	36,896	38,129	38,129	18,827	38,129	41,087
MEDICAL INSURANCE	515400	58,504	73,416	73,416	36,708	73,416	76,272
LIFE INSURANCE	515500	1,807	2,088	2,088	998	2,088	2,446
WORKERS COMP.	515600	451	461	461	461	461	465
Appropriations Unit Personnel		486,244	508,764	508,764	251,875	508,764	537,536
SUBSCRIPTIONS	532200	0	150	150	99	150	200
BOOKS & MANUALS	532300	0	300	300	211	300	400
MILEAGE & TRAVEL	533900	0	2,000	2,000	948	2,000	3,000
STAFF DEVELOPMENT	543340	0	4,000	4,000	4,275	4,000	5,000
Appropriations Unit Supplies		0	6,450	6,450	5,533	6,450	8,600
BUILDING RENTAL	553200	78,000	98,988	98,988	49,494	98,988	91,310
Appropriations Unit Fixed Charges		78,000	98,988	98,988	49,494	98,988	91,310
PURCHASED SERV. ADMIN.	571760	0	0	343,630	101,406	343,630	235,000
Appropriations Unit Grants/Contributions		0	0	343,630	101,406	343,630	235,000
Total Expense for Business Unit		564,244	614,202	957,832	408,308	957,832	872,446

BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR							
FUND: 200 BUSINESS UNIT #: 51000							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
W2 REVENUE	442710	0	21,884	21,884	0	51,050	63,033
DSS SPECIAL REVENUES	442990	869	0	0	0	0	80,690
FSET REVENUE	443230	22,385	16,414	16,414	0	36,545	31,078
INCOME MAINTENANCE	443240	90,114	105,714	105,714	0	246,602	190,171



CHILD SUPPORT REVENUE	443450	95,782	115,135	115,135	0	216,409	142,304
Appropriations Unit Revenue		209,150	259,147	259,147	0	550,606	507,276
Total Funding for Business Unit		209,150	259,147	259,147	0	550,606	507,276
=====							
Total Expenses for Business Unit		564,244	614,202	957,832	408,308	957,832	872,446
Total Revenue for Business Unit		(209,150)	(259,147)	(259,147)	0	(550,606)	(507,276)
Total Levy for Business Unit		355,094	355,055			407,226	365,170
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## **DEPARTMENT OF HUMAN SERVICES CENTRAL SERVICES**

### **ACTIVITIES**

Central Services provides building and tenant services for all DHS Divisions and other partners located at the Kenosha County Human Services/Job Center Building. Services include purchasing, safety, lease administration, building management, equipment procurement and maintenance, mail distribution, etc.

### **GOALS AND OBJECTIVES**

- To ensure safety for all public visitors and staff located at the Human Services/Job Center building.
- To maintain responsive internal facility services to all Human Services and Job Center Partners within the Human Services/Job Center building.
- To serve as a liaison to other County Departments including Public Works and external resources including Law Enforcement and Public Safety.

## HUMAN SERVICES-CENTRAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	CENTRAL SERVICES MANAGER	NR-C	0.00	0.00	1.00	1.00	1.00
AREA TOTAL			0.00	0.00	1.00	1.00	1.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	63,729	74,152	74,152	36,001	74,152	76,205
Contractual	28,395	45,000	45,000	13,411	45,000	40,000
Supplies	275,048	247,500	247,500	117,485	247,500	260,000
Fixed Charges	29,121	45,000	45,000	13,382	45,000	40,000
Grants/Contributions	359,797	477,330	477,330	184,699	477,330	481,490
Outlay	14,972	0	16,028	0	0	0
Cost Allocation	(806,910)	(770,979)	(787,007)	(978,834)	(770,979)	(782,695)
<b>Total Expenses for Business Unit</b>	(35,848)	118,003	118,003	(613,856)	118,003	115,000
<b>Total Revenue for Business Unit</b>	(103,966)	(118,003)	(118,003)	(53,462)	(118,003)	(115,000)
<b>Total Levy for Business Unit</b>	(139,814)	0			0	0

# DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

FUND: 202 BUSINESS UNIT #: 53970

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	45,314	46,452	46,452	22,322	46,452	47,476
FICA	515100	3,467	3,554	3,554	1,708	3,554	3,632
RETIREMENT	515200	2,148	4,831	4,831	2,321	4,831	5,032
MEDICAL INSURANCE	515400	12,717	19,152	19,152	9,576	19,152	19,896
LIFE INSURANCE	515500	16	105	105	16	105	107
WORKERS COMP.	515600	67	58	58	58	58	62
Appropriations Unit Personnel		63,729	74,152	74,152	36,001	74,152	76,205
OFFICE MACH/EQUIP MTNCE	524200	28,395	45,000	45,000	13,411	45,000	40,000
Appropriations Unit Contractual		28,395	45,000	45,000	13,411	45,000	40,000
FURN/FIXT >300<5000	530010	7,552	10,000	10,000	3,140	10,000	4,000
MACHY/EQUIP >300<5000	530050	10,066	7,500	7,500	1,277	7,500	6,000
POSTAGE	531100	89,003	90,000	90,000	43,987	90,000	90,000
OFFICE SUPPLIES	531200	168,427	140,000	140,000	69,081	140,000	160,000
Appropriations Unit Supplies		275,048	247,500	247,500	117,485	247,500	260,000
EQUIP. LEASE/RENTAL	553300	29,121	45,000	45,000	13,382	45,000	40,000
Appropriations Unit Fixed Charges		29,121	45,000	45,000	13,382	45,000	40,000
PURCHASED SERV. ADMIN.	571760	359,797	477,330	477,330	184,699	477,330	481,490
Appropriations Unit Grants/Contributions		359,797	477,330	477,330	184,699	477,330	481,490
MACHY/EQUIP >5000	580050	14,972	0	16,028	0	0	0
Appropriations Unit Outlay		14,972	0	16,028	0	0	0
INTERDIVISIONAL CHARGES	591000	-806,910	-770,979	-787,007	-978,834	-770,979	-782,695
Appropriations Unit Cost Allocation		-806,910	-770,979	-787,007	-978,834	-770,979	-782,695
Total Expense for Business Unit		-35,848	118,003	118,003	-613,856	118,003	115,000

<b>BUSINESS UNIT:</b>	<b>REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES</b>				
<b>FUND:</b>	<b>202</b>	<b>BUSINESS UNIT #: 53970</b>			

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALE OF COPIES	441270	1,636	0	0	164	0	0
RENTAL INCOME	448550	102,330	118,003	118,003	53,298	118,003	115,000
Appropriations Unit Revenue		103,966	118,003	118,003	53,462	118,003	115,000
Total Funding for Business Unit		103,966	118,003	118,003	53,462	118,003	115,000

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Total Expenses for Business Unit		(35,848)	118,003	118,003	(613,856)	118,003	115,000
Total Revenue for Business Unit		(103,966)	(118,003)	(118,003)	(53,462)	(118,003)	(115,000)
Total Levy for Business Unit		(139,814)	0			0	0
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## **DIVISION OF AGING SERVICES**

### **ACTIVITIES**

The mission of the Division of Aging Services is to make life better for older people and persons with physical disabilities through information, advocacy, service and program development. The division administers federal, state and local funding for a variety of programs. Most services are provided through contracts with community agencies. Several of these services as well as the division's office are located at the Aging & Disability Resource Center of Kenosha County which provides consumers with a one-stop-shop for information, assistance, benefit counseling and access to long term care. The division is also responsible for adult protective services and elder abuse investigations.

### **GOALS AND OBJECTIVES**

- To operate the Aging & Disability Resource Center as a one-stop-shop for information, assistance, consultation and access to long term care and other services.
- To facilitate the expansion of the state's Family Care program to Kenosha, the transition from the current Medicaid Waiver programs and the start of services for people on the wait list.
- To continue services which help older persons and persons with physical disabilities remain in the community and participate as fully as possible in the normal activities of daily life.
- To continue interventions to protect vulnerable older adults and persons with physical disabilities from abuse, neglect and exploitation.
- To assist community organizations in expanding and developing resources to meet the needs of a growing aging population.
- To work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet the needs of growing aging population.
- To seek resources and develop strategies to expand health promotion and wellness activities for older adults.

## HUMAN SERVICES-DIVISION OF AGING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, AGING SERVICES	NR-I	1.00	1.00	1.00	1.00	1.00
	PLANNING & DEVELOPMENT COORD.	NR-F	1.00	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	NR-F	0.00	0.00	0.00	0.00	0.00
	LONG TERM CARE MANAGER	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	1.00	1.00	1.00	2.00	3.00
	SOCIAL WORKER IV	990P	0.00	0.00	2.00	1.00	0.00
	SOCIAL WORKER II	990-P	2.00	2.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE SUPPORT WORKER	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEMS SUPPORT ASSISTANT	990-C	0.50	0.50	0.50	0.50	0.50
DIVISION TOTAL			9.50	9.50	9.50	9.50	9.50

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	720,426	814,250	814,250	387,085	814,250	821,836
Contractual	10,315,213	11,280,751	11,621,488	4,481,994	11,474,821	11,516,142
Supplies	8,781	11,230	11,230	4,770	11,230	12,580
Fixed Charges	256,785	239,694	239,694	128,634	239,694	234,289
Outlay	79,995	0	162,133	9,339	0	0
<b>Total Expenses for Business Unit</b>	11,381,200	12,345,925	12,848,795	5,011,822	12,539,995	12,584,847
<b>Total Revenue for Business Unit</b>	(10,361,870)	(11,473,216)	(11,976,086)	(5,109,080)	(11,667,286)	(11,684,603)
<b>Total Levy for Business Unit</b>	1,019,330	872,709			872,709	900,244

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES**

BUSINESS UNIT: DIVISION OF AGING SERVICES							
FUND: 200	BUSINESS UNIT #: 56120						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	514,676	552,011	552,011	266,662	552,011	560,480
SALARIES-OVERTIME	511200	727	0	0	0	0	0
FICA	515100	38,910	42,229	42,229	20,204	42,229	42,877
RETIREMENT	515200	52,458	57,408	57,408	27,012	57,408	59,412
MEDICAL INSURANCE	515400	111,031	159,600	159,600	71,554	159,600	155,856
LIFE INSURANCE	515500	2,001	2,369	2,369	1,020	2,369	2,541
WORKERS COMP.	515600	623	633	633	633	633	670
Appropriations Unit Personnel		720,426	814,250	814,250	387,085	814,250	821,836
OTHER PROFESSIONAL SVCS.	521900	10,315,213	11,280,751	11,621,488	4,481,994	11,474,821	11,516,142
Appropriations Unit Contractual		10,315,213	11,280,751	11,621,488	4,481,994	11,474,821	11,516,142
SUBSCRIPTIONS	532200	498	800	800	577	800	800
ADVERTISING	532600	186	400	400	0	400	400
MILEAGE & TRAVEL	533900	6,648	8,000	8,000	2,741	8,000	8,000
STAFF DEVELOPMENT	543340	1,449	2,030	2,030	1,452	2,030	3,380
Appropriations Unit Supplies		8,781	11,230	11,230	4,770	11,230	12,580
PUBLIC LIABILITY INS.	551300	19,785	17,574	17,574	17,574	17,574	17,574
BUILDING RENTAL	553200	237,000	222,120	222,120	111,060	222,120	216,715
Appropriations Unit Fixed Charges		256,785	239,694	239,694	128,634	239,694	234,289
Total Expense for Business Unit		11,301,205	12,345,925	12,686,662	5,002,483	12,539,995	12,584,847

BUSINESS UNIT: DIVISION OF AGING SERVICES								
FUND: 411		BUSINESS UNIT #: 56777						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
COMPUTER HARDWARE/SOFTWARE		581700	79,995	0	162,133	9,339	0	0
Appropriations Unit Outlay			79,995	0	162,133	9,339	0	0

<b>Total Expense for Business Unit</b>		79,995	0	162,133	9,339	0	0
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<b>BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES</b>							
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 56120</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
COP CLIENT CONTRIBUTIONS	442831	0	941,856	941,856	413,034	941,856	981,756
COP	443030	7,845,656	8,114,965	8,176,984	3,600,547	8,114,965	7,970,225
SOCIAL SERVICES BASE	443090	176,448	176,448	176,448	0	176,448	176,448
MA CRISIS REVENUE	443100	9,181	20,049	20,049	2,950	20,049	20,049
MA PERSONAL CARE	443105	0	85,000	85,000	0	85,000	140,000
INCOME MAINTENANCE	443240	62,741	55,000	55,000	0	55,000	50,552
RESOURCE CENTER	443300	1,163,371	1,026,332	1,055,805	502,677	1,026,332	1,026,384
MA INFORMATION & ASSIST.	443301	39,430	42,426	42,426	33,958	87,426	115,792
MA ADMINISTRATION	443303	8,631	0	0	0	0	0
EAST WI AHEC GRANT	443310	4,954	0	3,000	0	0	0
FEES/DONATIONS/COMP EVAL	443330	4,426	4,200	4,200	1,808	4,200	4,200
PREVENTION FEES	443333	0	4,000	4,000	350	4,000	0
CHORE SVC FEES/DONATIONS	443335	1,538	500	500	605	500	500
STATE ALZHEIMER'S SUPPORT	443340	65,985	65,985	65,985	27,340	65,985	65,985
CO. DEVEL. TITLE III-B	443350	117,905	118,926	118,926	34,415	118,926	114,950
FEDERAL III-C-1	443360	337,026	250,570	250,570	76,862	250,570	258,510
FEDERAL MOBILE MEALS	443370	76,631	78,166	78,166	37,554	78,166	77,542
STATE TRANSPORTATION 85.21	443380	170,458	256,048	305,376	257,009	256,048	308,789
VOLUNTEER SUPPORT	443390	9,871	9,871	9,871	5,476	9,871	9,871
FEDERAL TITLE III-D	443400	7,860	8,022	8,022	8,348	8,022	8,222
FEDERAL TITLE III-E	443405	54,060	64,725	64,725	10,552	64,725	63,922
STATE ELD BEN ASST	443410	33,438	33,438	33,438	16,479	33,438	33,438
DIRECT SERVICE GRANT	443430	50,038	47,479	47,479	35,926	47,479	47,479
ELDER CHOICE & ACCESS GRANT	443435	12,259	0	0	0	0	0
USDA HOME DELIVERED MEALS	443600	65,397	53,265	60,112	17,275	53,265	60,112
MMA TRANSITION GRANT	443960	15,945	15,945	15,945	9,446	15,945	0
FED ADMIN ON AGING GRANT	443970	4,000	0	41,000	14,525	0	0
HEALTHY FUTURES FALLS GRANT	443980	0	0	149,070	0	149,070	149,877
PRIOR YEAR REV/EXP	448600	-10,172	0	0	1,944	0	0
<b>Appropriations Unit Revenue</b>		<b>10,327,077</b>	<b>11,473,216</b>	<b>11,813,953</b>	<b>5,109,080</b>	<b>11,667,286</b>	<b>11,684,603</b>
<b>Total Funding for Business Unit</b>		<b>10,327,077</b>	<b>11,473,216</b>	<b>11,813,953</b>	<b>5,109,080</b>	<b>11,667,286</b>	<b>11,684,603</b>

<b>BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES</b>	
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 56777</b>

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
MA PASS-THRU FUNDS	443303	34,793	0	0	0	0	0
CARRYOVER	449980	0	0	162,133	0	0	0
Appropriations Unit Revenue		34,793	0	162,133	0	0	0
Total Funding for Business Unit		34,793	0	162,133	0	0	0

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Total Expenses for Business Unit		11,381,200	12,345,925	12,848,795	5,011,822	12,539,995	12,584,847
Total Revenue for Business Unit		(10,361,870)	(11,473,216)	(11,976,086)	(5,109,080)	(11,667,286)	(11,684,603)
Total Levy for Business Unit		1,019,330	872,709			872,709	900,244
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# **BROOKSIDE CARE CENTER**

## **ACTIVITIES**

Brookside Care Center is a 154 bed, skilled nursing facility. Its goal is to provide high quality nursing home services to residents of Kenosha County in a fiscally responsible manner. In fulfillment of this goal, Brookside is mandated to follow federal and state nursing home regulations.

Brookside's resident population reflects the changes in our health care system. The majority of admissions are for the purpose of rehabilitation or extended recovery after surgery or an illness prior to returning to home. Brookside also maintains a secured unit for residents with Dementia/Alzheimer.

## **GOAL AND OBJECTIVES**

- Maintain survey compliance, following Federal codes and monitoring facility's quality indicators.
- Provide training for staff to ensure the above and to maximize reimbursement.
- Maintain 98% occupancy level, with admissions to be focused first on hospital discharges.
- Be progressive and innovative in providing the most home-like environment.
- Continue to be the nursing home of choice in Kenosha County.

# HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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## ADMINISTRATIVE

ADMINISTRATOR	NR-J	1.00	1.00	1.00	1.00	1.00
BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
MEDICAL RECORDS SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00
RECEPTIONIST	1392	1.00	1.00	1.00	1.00	1.00
REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00

## NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ADON/INSERVICE COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
MDS COORDINATOR	NR-F	0.00	0.00	0.00	1.00	1.00
RN SHIFT SUPERVISOR	NR-E	3.60	3.60	3.60	3.00	3.00
NURSING OFFICE MANAGER	NR-C	1.00	1.00	1.00	0.80	0.80
REGISTERED NURSE	5061	12.43	12.43	12.43	12.43	12.89
LICENSED PRACTICAL NURSE	1392	14.11	14.11	14.11	13.91	12.37
CERTIFIED NURSING ASSISTANT	1392	68.42	68.42	68.42	68.42	69.50
AREA TOTAL		101.56	101.56	101.56	101.56	101.56

## DIETARY

DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00
COOK II	1392	5.00	4.00	4.00	4.00	4.00
DSH I	1392	12.40	12.40	11.90	11.90	11.90
BMH-DIETARY	1392	3.70	3.70	4.20	4.20	4.20
AREA TOTAL		22.10	21.10	21.10	21.10	21.10

## MAINTENANCE

LEAD MAINTENANCE WORKER	1392	1.00	1.00	1.00	1.00	1.00
MAINTENANCE WORKER	1392	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.00

## LAUNDRY/HOUSEKEEPING

LAUNDRY/HOUSEKEEPING SUPVR	NR-B	1.00	1.00	1.00	1.00	1.00
DSH-LAUNDRY	1392	0.00	0.00	0.00	0.00	0.00
BMH-LAUNDRY	1392	4.20	4.20	4.20	4.20	4.20
BMH-HOUSEKEEPING	1392	4.27	4.27	4.27	4.27	4.00
SSW-HOUSEKEEPING	1392	5.80	5.80	5.80	5.80	6.07
AREA TOTAL		15.27	15.27	15.27	15.27	15.27

## ACTIVITIES

ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00
ACTIVITY AIDE I	1392	5.59	5.19	5.19	5.19	5.19
SOCIAL WORKER I	990-P	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		8.59	8.19	8.19	8.19	8.19

DIVISION TOTAL		155.52	154.12	154.12	154.12	154.12
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**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	8,338,779	9,273,105	9,273,105	4,494,597	9,273,105	9,337,066
Contractual	874,461	858,440	858,440	346,905	858,440	873,019
Supplies	630,952	650,909	646,909	319,206	650,909	675,744
Fixed Charges	229,940	194,090	193,882	114,640	194,090	187,114
Debt Service	229,830	773,126	773,126	35,943	773,126	778,060
Grants/Contributions	0	10,200	10,200	1,529	10,200	5,000
Outlay	379,843	68,000	159,300	26,831	68,000	223,400
Cost Allocation	1,498,062	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	12,181,867	11,827,870	11,914,962	5,339,651	11,827,870	12,079,403
<b>Total Revenue for Business Unit</b>	(12,529,363)	(9,390,873)	(11,827,870)	(7,426,226)	(11,827,870)	(10,073,025)
<b>Total Levy for Business Unit</b>	(347,496)	2,436,997			0	2,006,378

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE**

BUSINESS UNIT: BROOKSIDE							
FUND: 600	BUSINESS UNIT #: 42120						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	5,161,667	5,788,413	5,788,413	2,630,593	5,788,413	5,771,888
SALARIES-OVERTIME	511200	278,421	0	0	146,999	0	0
PER DIEM	514100	1,600	2,400	2,400	850	2,400	1,800
FICA	515100	413,707	443,134	443,134	210,159	443,134	439,601
RETIREMENT	515200	547,849	603,719	603,719	286,123	603,719	606,604
MEDICAL INSURANCE	515400	1,795,834	2,323,776	2,323,776	1,099,843	2,323,776	2,599,068
LIFE INSURANCE	515500	15,603	18,901	18,901	7,999	18,901	20,429
WORKERS COMP.	515600	112,531	92,762	92,762	92,762	92,762	97,676
UNEMPLOYMENT COMP.	515800	11,567	0	0	19,269	0	0
Appropriations Unit		8,338,779	9,273,105	9,273,105	4,494,597	9,273,105	9,537,066
Personnel							
ACCOUNTING & AUDITING	521300	8,483	8,483	8,483	8,483	8,483	8,483
OTHER PROFESSIONAL SVCS.	521900	46,261	31,611	31,611	22,989	31,611	40,620
WATER & SEWER	522100	26,068	29,600	29,600	7,191	29,600	32,560
UTILITIES	522200	137,262	147,000	147,000	48,086	147,000	135,000
NATURAL GAS	522400	141,571	110,400	110,400	60,599	110,400	122,000
TELECOMMUNICATIONS	522500	14,982	20,000	20,000	8,002	20,000	20,000
GROUNDS & GROUNDS IMPROVEMENT	524500	2,345	3,000	3,000	90	3,000	3,000
BLDG./EQUIP. MTNCE.	524600	0	0	0	0	0	3,000
PHARMACEUTICAL CONSUL.	525610	5,737	1,848	1,848	770	1,848	1,848
PT - MEDICARE A	526500	103,532	133,000	133,000	57,181	133,000	140,000
OT - MEDICARE A	526510	89,852	113,000	113,000	46,038	113,000	114,000
SPEECH - MEDICARE A	526520	10,296	21,000	21,000	8,311	21,000	22,000
TRANSPORTATION	526540	9,659	2,000	2,000	4,083	2,000	12,000
PHARMACY - MEDICARE A	526550	65,240	59,000	59,000	29,643	59,000	75,000
DIAGNOSTIC - MEDICARE	526560	11,363	13,000	13,000	751	13,000	4,000
LAB - MEDICARE A	526570	15,131	7,000	7,000	3,949	7,000	11,000
OXYGEN - MEDICARE A	526580	8,583	5,000	5,000	1,938	5,000	6,000
SUPPLIES - MEDICARE A	526590	16,270	3,000	3,000	6,913	3,000	18,000
PT-THIRD PARTY INSURANCE	526600	8,833	20,000	20,000	1,997	20,000	8,000
OT-THIRD PARTY INSURANCE	526610	5,838	3,000	3,000	1,794	3,000	6,000
SPEECH - THIRD PARTY INS.	526620	0	1,000	1,000	140	1,000	1,000
PT-MEDICARE B	526700	38,588	44,000	44,000	14,391	44,000	38,000

OT-MEDICARE B	526710	31,057	36,920	36,920	1,454	36,920	8,000
SPEECH-MEDICARE B	526720	4,537	6,070	6,070	118	6,070	4,000
THERAPY-MEDICARE B	526900	13,897	5,000	5,000	1,069	5,000	5,000
DOCTOR FEES	527300	12,000	13,500	13,500	6,000	13,500	13,500
MISC. CONTRACTUAL SERV.	529900	47,076	21,008	21,008	4,925	21,008	21,008
<b>Appropriations Unit Contractual</b>		<b>874,461</b>	<b>858,440</b>	<b>858,440</b>	<b>346,905</b>	<b>858,440</b>	<b>873,019</b>
MACHY/EQUIP >300<5000	530050	644	1,600	1,600	531	1,600	4,500
POSTAGE	531100	4,385	5,200	5,200	1,969	5,200	4,500
OFFICE SUPPLIES	531200	8,988	9,500	9,500	2,898	9,500	6,440
MINOR EQUIPMENT	531400	5,508	23,550	9,250	6,867	23,550	7,750
SUBSCRIPTIONS	532200	100	931	931	189	931	931
BOOKS & MANUALS	532300	508	1,058	1,058	81	1,058	1,058
MILEAGE & TRAVEL	533900	1,845	2,000	2,000	416	2,000	2,000
PHARMACEUTICALS	534150	15,452	33,000	33,000	8,028	33,000	30,000
LAB & MEDICAL SUPPLIES	534200	51,600	48,000	48,000	26,190	48,000	65,000
PERSONAL CARE SUPPL.	534240	6,363	6,100	6,100	2,717	6,100	8,000
FOOD - GROCERIES	534300	280,336	260,000	260,000	132,950	260,000	270,000
DIETARY SUPPLEMENTS	534330	26,175	25,000	25,000	13,351	25,000	27,000
KITCHEN SUPPLIES	534350	9,844	10,500	10,500	4,629	10,500	8,900
HOUSEKEEPING SUPPLIES	534400	65,514	45,650	45,650	27,188	45,650	55,400
DISHES/UTENSILS	534430	1,832	2,200	2,200	1,805	2,200	2,200
LAUNDRY SUPPLIES	534620	8,495	7,000	7,000	1,557	7,000	7,245
BEDDING/LINENS	534630	6,887	6,500	6,500	1,365	6,500	10,400
OTHER OPERATING SUPPLIES	534900	34,576	34,010	34,010	18,656	34,010	34,310
INCONTINENCY SUPPLIES	534910	81,023	89,000	89,000	36,273	89,000	80,000
MOTOR VEHICLES PARTS	535200	1,733	3,500	3,500	2,996	3,500	3,500
PLUMBING & ELECT SUPPL.	535500	887	20,000	20,000	20,614	20,000	27,000
STAFF DEVELOPMENT	543340	16,257	16,610	26,910	7,936	16,610	19,610
<b>Appropriations Unit Supplies</b>		<b>628,952</b>	<b>650,909</b>	<b>646,909</b>	<b>319,206</b>	<b>650,909</b>	<b>675,744</b>
INSURANCE ON BUILDINGS	551100	5,685	5,060	4,946	4,946	5,060	4,748
PUBLIC LIABILITY INS.	551300	27,697	38,162	38,162	38,162	38,162	38,162
BOILER INSURANCE	551500	704	781	704	704	781	781
SECURITIES BONDING	552300	533	480	463	463	480	463
EQUIP. LEASE/RENTAL	553300	4,134	11,607	11,607	1,065	11,607	4,960
PROV. FOR AMORTIZATION	554200	52,587	0	0	0	0	0
PROVIDER TAX - STATE	559120	138,600	138,000	138,000	69,300	138,000	138,000
<b>Appropriations Unit Fixed Charges</b>		<b>229,940</b>	<b>194,090</b>	<b>193,882</b>	<b>114,640</b>	<b>194,090</b>	<b>187,114</b>
GENERAL- PRINCIPAL	561200	0	565,000	565,000	0	565,000	585,000
GENERAL - INTEREST	562200	229,830	208,126	208,126	35,943	208,126	193,060
<b>Appropriations Unit Debt Service</b>		<b>229,830</b>	<b>773,126</b>	<b>773,126</b>	<b>35,943</b>	<b>773,126</b>	<b>778,060</b>

BAD DEBT EXPENSE	574100	0	10,200	10,200	1,529	10,200	5,000
Appropriations Unit Grants/Contributions		0	10,200	10,200	1,529	10,200	5,000
FURN/FIXTURES >5000	580010	0	9,000	9,000	0	9,000	25,400
MACHY/EQUIP >5000	580050	0	59,000	89,300	26,831	59,000	198,000
COMPUTER SOFTWARE	581750	0	0	61,000	0	0	0
DEPRECIATION	585000	379,843	0	0	0	0	0
Appropriations Unit Outlay		379,843	68,000	159,300	26,831	68,000	223,400
OPERATING TRANSFER OUT	599991	1,498,062	0	0	0	0	0
Appropriations Unit Cost Allocation		1,498,062	0	0	0	0	0
Total Expense for Business Unit		12,179,867	11,827,870	11,914,962	5,339,651	11,827,870	12,279,403

<b>BUSINESS UNIT: BROOKSIDE</b>							
<b>FUND: 600</b>	<b>BUSINESS UNIT #: 42135</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
		<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
SALARIES	511100	0	0	0	0	0	-200,000
Appropriations Unit Personnel		0	0	0	0	0	-200,000
Total Expense for Business Unit		0	0	0	0	0	-200,000

<b>BUSINESS UNIT: CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST</b>							
<b>FUND: 510</b>	<b>BUSINESS UNIT #: 88100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
		<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
OTHER OPERATING SUPPLIES	534900	2,000	0	0	0	0	0
Appropriations Unit Supplies		2,000	0	0	0	0	0
Total Expense for Business Unit		2,000	0	0	0	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE							
FUND: 600	BUSINESS UNIT #: 42130						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,515,850	0	2,436,997	2,436,997	2,436,997	0
OPERATING REVENUES	442700	9,026,481	9,340,873	9,340,873	4,659,999	9,340,873	9,890,025
INTERGOV'T TRANSFER PROGRAM	442750	960,773	0	0	326,378	0	0
CONTRIBUTED CAPITAL REV	448700	21,196	0	0	0	0	0
RESERVES	449990	0	50,000	50,000	0	50,000	183,000
Appropriations Unit Revenue		12,524,300	9,390,873	11,827,870	7,423,374	11,827,870	10,073,025
Total Funding for Business Unit		12,524,300	9,390,873	11,827,870	7,423,374	11,827,870	10,073,025

BUSINESS UNIT: REVENUE: BROOKSIDE							
FUND: 510	BUSINESS UNIT #: 88100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	5,063	0	0	2,852	0	0
Appropriations Unit Revenue		5,063	0	0	2,852	0	0
Total Funding for Business Unit		5,063	0	0	2,852	0	0
Total Expenses for Business Unit		12,181,867	11,827,870	11,914,962	5,339,651	11,827,870	12,079,403
Total Revenue for Business Unit		(12,529,363)	(9,390,873)	(11,827,870)	(7,426,226)	(11,827,870)	(10,073,025)
Total Levy for Business Unit		(347,496)	2,436,997			0	2,006,378

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
		UNIT							
DHS - Brookside	600	42190		580010	Miscellaneous/Emergency Capital				\$9,000
DHS - Brookside	600	42190		580050	Miscellaneous/Emergency Capital				\$9,000
					Levy funded outlay				\$18,000
					* Brookside can transfer between the Capital Accounts				
DHS - Brookside	600	42190		580010	Low Beds			3	\$6,000
DHS - Brookside	600	42190		580050	Bladder Scanner			1	\$10,400
DHS - Brookside	600	42190		580050	Cement Walkway				\$6,000
					Levy funded outlay				\$22,400
DHS - Brookside	600	42190		581400	Pickup Truck				\$28,000
DHS - Brookside	600	42190		580050	Brookside Remodeling/Renovations				\$50,000
DHS - Brookside	600	42190		580050	Electrical Upgrade				\$105,000
					Included in Capital Outlay/Project Plan > \$25,000				\$183,000
					Funded with \$183,000 Reserves				

**2007**  
**DIVISION OF DISABILITY SERVICES (DDS)**

**ACTIVITIES**

The Kenosha County Division of Disability Services secures services for alcohol and other drug abusers, developmentally disabled individuals, and mentally ill persons on a clinically sound, community based, least restrictive, economically realistic and most in need basis.

DDS accomplishes its mission through the administration of nearly 80 service contracts, mostly with local agencies. Programs administered by the Division constitute a “safety net” for Kenosha’s citizens who do not have the means to access services through their own resources. The Division is also responsible for the care and supervision of people who are court committed as mentally ill, developmentally disabled or alcohol-drug dependent per W.S. 51 or in need of protective placement/services per W.S. 55. Kenosha’s public sector mental health program functions, in some respects, like a managed care behavioral health organization. In keeping with the above, the Division strives to purchase quality services for its consumers within the limits of available funding.

**GOALS AND OBJECTIVES**

- Facilitate the **transfer** of service & financial responsibility of adults with Developmental Disabilities (DD) **to the Family Care MCO (Managed Care Organization)** in as smooth and supportive manner as possible.
- Facilitate the **merger/integration** of the Division of **Disability Services (DDS)** with the Division of **Aging (DOA)** within the Dept. of Human Services.
- Advocate for adequate **visibility and autonomy for mental health (MH) & children’s services** in the new Aging-Disability Services configuration.
- Assure that the **Aging & Disability Resource Center** continues to dedicate resources for persons with developmental disabilities, explore additional capacity for children with disabilities, and develop adequate recovery **oriented resources & training** sufficient to address the needs of persons seeking mental health information & assistance.
- Maximize utilization of **Medicaid (T-19)**. This would include, but not be limited to, targeted case management, community support programs (CSP), crisis services, and comprehensive community services (CCS).
- Promotion, advocacy and financial support, for **Bridges Community Center**, a consumer clubhouse for persons with serious and persistent mental illness.
- Advocate for adequate resources to reduce/eliminate the **waiting list** for persons seeking MH/substance abuse and Birth to 3-Early Age services.

## HUMAN SERVICES-DIVISION OF DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR	NR-I	1.00	1.00	1.00	1.00	1.00
	PLANNING & DEVELOPMENT-COORD.	NR-F	1.00	1.00	1.00	1.00	1.00
	PROGRAM COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	DATA ENTRY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			7.00	7.00	7.00	7.00	7.00



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	577,311	613,289	613,289	301,133	613,289	633,128
Contractual	19,118,013	17,961,926	18,284,484	8,484,338	18,309,324	20,057,340
Supplies	5,872	8,550	8,550	2,609	8,550	8,550
Fixed Charges	95,149	80,253	80,253	56,517	80,253	77,615
<b>Total Expenses for Business Unit</b>	19,796,345	18,664,018	18,986,576	8,844,597	19,011,416	20,776,633
<b>Total Revenue for Business Unit</b>	(18,114,589)	(16,978,836)	(17,176,394)	(9,619,785)	(17,201,234)	(19,467,646)
<b>Total Levy for Business Unit</b>	1,681,756	1,685,182			1,810,182	1,308,987

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES**

BUSINESS UNIT: DIVISION OF DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 45100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	405,164	413,266	413,266	201,907	413,266	425,214
FICA	515100	30,669	31,615	31,615	15,344	31,615	32,529
RETIREMENT	515200	41,343	42,980	42,980	20,999	42,980	45,072
MEDICAL INSURANCE	515400	97,925	122,892	122,892	61,446	122,892	127,668
LIFE INSURANCE	515500	1,658	2,005	2,005	906	2,005	2,106
WORKERS COMP.	515600	552	531	531	531	531	539
Appropriations Unit Personnel		577,311	613,289	613,289	301,133	613,289	633,128
OTHER PROFESSIONAL SVCS.	521900	19,118,013	17,961,926	18,284,484	8,484,338	18,309,324	20,057,340
Appropriations Unit Contractual		19,118,013	17,961,926	18,284,484	8,484,338	18,309,324	20,057,340
PRINTING/DUPPLICATION	531300	0	100	100	0	100	100
SUBSCRIPTIONS	532200	263	700	700	214	700	700
MILEAGE & TRAVEL	533900	3,587	4,400	4,400	1,682	4,400	4,400
STAFF DEVELOPMENT	543340	2,022	3,350	3,350	713	3,350	3,350
Appropriations Unit Supplies		5,872	8,550	8,550	2,609	8,550	8,550
PUBLIC LIABILITY INS.	551300	50,029	32,781	32,781	32,781	32,781	32,781
BUILDING RENTAL	553200	45,120	47,472	47,472	23,736	47,472	44,834
Appropriations Unit Fixed Charges		95,149	80,253	80,253	56,517	80,253	77,615
Total Expense for Business Unit		19,796,345	18,664,018	18,986,576	8,844,597	19,011,416	20,776,633

BUSINESS UNIT: REVENUE: DIVISION OF DISABILITY SERVICES								
FUND: 200		BUSINESS UNIT #: 45100						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
STATE AID		442730	15,577,489	15,098,836	15,296,394	8,653,973	15,296,394	17,561,070
CLIENT SOCIAL SECURITY		443010	1,888,015	1,880,000	1,880,000	949,921	1,880,000	1,886,576
PARENTAL FEES		443135	1,048	0	0	9,051	18,000	20,000
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PRIOR YEAR REV/EXP	448600	648,037	0	0	6,840	6,840	0
Appropriations Unit Revenue		18,114,589	16,978,836	17,176,394	9,619,785	17,201,234	19,467,646
Total Funding for Business Unit		18,114,589	16,978,836	17,176,394	9,619,785	17,201,234	19,467,646
=====							
Total Expenses for Business Unit		19,796,345	18,664,018	18,986,576	8,844,597	19,011,416	20,776,633
Total Revenue for Business Unit		(18,114,589)	(16,978,836)	(17,176,394)	(9,619,785)	(17,201,234)	(19,467,646)
Total Levy for Business Unit		1,681,756	1,685,182			1,810,182	1,308,987
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# **DIVISION OF CHILDREN AND FAMILY SERVICES**

## **ACTIVITIES**

Provides prevention, intervention, and treatment services to children, youth and families with child abuse, delinquency and family adjustment problems.

## **GOAL AND OBJECTIVES**

- Prevention: To support families in achieving economic self-sufficiency and positive family functioning.
- Child welfare: To ensure the safety of children referred to the division, through effective community based programs and if necessary out of home placement.
- To reduce risk factors in families that contribute to child abuse and neglect.
- To assure permanence for every child placed in the alternate care system.
- Juvenile justice: To provide services to juvenile offenders using the “balanced approach” accountability, community protection and treatment.
- To decrease recidivism by juvenile offenders by providing effective supervision and aftercare programming.
- Funding: To maximize federal, state, and local dollars by providing the most competent and beneficial programming for children and families in need of services.
- To explore other potential funding streams and to access additional funds through grant development activities.

# HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
<i>ADMINISTRATIVE</i>							
	DIRECTOR, CHILDREN & FAMILY SVS.	NR-I	1.00	1.00	1.00	1.00	1.00
	COLLECTION MANAGER	NR-D	0.50	0.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST	990-C	1.00	0.00	0.00	0.00	0.00
	ACCOUNT CLERK	990-C	7.00	4.00	4.00	4.00	4.00
	SENIOR OFFICE ASSOCIATE	990-C	4.00	4.00	4.00	4.00	4.00
	OFFICE ASSOCIATE	990-C	4.00	6.00	6.00	6.00	6.00
	OFFICE SUPPORT WORKER	990-C	1.50	1.50	1.50	1.50	1.50
	IV-E GROUP FACILITATOR	GRANT	0.00	0.00	0.00	0.00	1.00
AREA TOTAL			19.00	16.50	16.50	16.50	17.50
<i>CHILD WELFARE</i>							
	SOCIAL WORK SUPERVISOR - LEAD	NR-G	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORK SUPERVISOR	NR-F	2.00	2.00	2.00	2.00	2.00
	SOCIAL WORKER V	990-P	2.00	2.00	8.00	5.00	5.00
	SOCIAL WORKER IV	990-P	2.00	2.00	4.00	5.00	5.00
	SOCIAL WORKER III	990-P	0.00	1.00	0.00	0.00	0.00
	SOCIAL WORKER II	990-P	6.00	7.00	0.00	1.00	1.00
	SOCIAL WORKER I	990-P	9.00	7.00	7.00	7.00	7.00
	SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEM SUPPORT ASSISTANT	990C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			24.00	24.00	24.00	23.00	23.00
<i>JUVENILE JUSTICE</i>							
	SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	3.00	3.00	3.00	4.00	4.00
	SOCIAL WORKER IV	990-P	2.00	2.00	2.00	1.00	1.00
	SOCIAL WORKER III	990-P	1.00	1.00	1.00	0.00	0.00
	SOCIAL WORKER II	990-P	2.00	2.00	2.00	1.00	1.00
	SOCIAL WORKER I	990-P	0.00	0.00	0.00	3.00	3.00
AREA TOTAL			9.00	9.00	9.00	10.00	10.00
DIVISION TOTAL			52.00	49.50	49.50	49.50	50.50

\*DIVISION WAS PREVIOUSLY TITLED SOCIAL SERVICES.

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	3,558,096	3,846,257	3,925,236	1,884,827	3,925,236	3,989,895
Contractual	36,713	30,000	30,000	16,204	30,000	30,000
Supplies	56,222	64,074	64,074	27,062	64,074	61,924
Fixed Charges	367,710	393,598	393,586	216,088	393,586	378,613
Grants/Contributions	15,039,624	14,766,003	14,905,834	6,967,102	15,801,152	15,384,938
Cost Allocation	30,191	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	19,088,556	19,099,932	19,318,730	9,111,283	20,214,048	19,845,370
<b>Total Revenue for Business Unit</b>	(18,967,905)	(14,413,920)	(23,833,817)	(15,203,903)	(23,507,592)	(14,744,597)
<b>Total Levy for Business Unit</b>	120,651	4,686,012			(3,293,544)	5,100,773

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CHILDREN & FAMILY SERVICES**

**BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES**

**FUND: 200 BUSINESS UNIT #: 51010**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	2,467,879	2,494,559	2,549,199	1,244,639	2,549,199	2,619,859
SALARIES-OVERTIME	511200	3,614	9,000	9,000	502	9,000	6,000
SALARIES-TEMPORARY	511500	0	0	0	0	0	4,000
FICA	515100	187,577	191,523	195,703	94,645	195,703	200,456
RETIREMENT	515200	247,930	260,368	266,048	125,525	266,048	277,764
MEDICAL INSURANCE	515400	641,310	879,396	893,760	413,083	893,760	869,658
LIFE INSURANCE	515500	6,380	8,117	8,232	3,139	8,232	8,723
WORKERS COMP.	515600	3,406	3,294	3,294	3,294	3,294	3,435
<b>Appropriations Unit Personnel</b>		<b>3,558,096</b>	<b>3,846,257</b>	<b>3,925,236</b>	<b>1,884,827</b>	<b>3,925,236</b>	<b>3,989,895</b>
OTHER PROFESSIONAL SVCS.	521900	36,713	30,000	30,000	16,204	30,000	30,000
<b>Appropriations Unit Contractual</b>		<b>36,713</b>	<b>30,000</b>	<b>30,000</b>	<b>16,204</b>	<b>30,000</b>	<b>30,000</b>
LICENSES/PERMITS	531920	0	2,625	2,625	0	2,625	2,625
PUBLICATIONS/NOTICES	532100	244	900	700	24	700	900
SUBSCRIPTIONS	532200	435	200	400	284	400	150
BOOKS & MANUALS	532300	1,534	2,690	2,690	170	2,690	2,590
MILEAGE & TRAVEL	533900	39,952	31,000	31,000	13,733	31,000	30,000
STAFF DEVELOPMENT	543340	14,057	26,659	26,659	12,851	26,659	25,659
<b>Appropriations Unit Supplies</b>		<b>56,222</b>	<b>64,074</b>	<b>64,074</b>	<b>27,062</b>	<b>64,074</b>	<b>61,924</b>
PUBLIC LIABILITY INS.	551300	63,768	38,262	38,262	38,262	38,262	38,262
SECURITIES BONDING	552300	378	340	328	328	328	328
BUILDING RENTAL	553200	303,564	354,996	354,996	177,498	354,996	340,023
<b>Appropriations Unit Fixed Charges</b>		<b>367,710</b>	<b>393,598</b>	<b>393,586</b>	<b>216,088</b>	<b>393,586</b>	<b>378,613</b>
PROTECTIVE PROGRAM SERVICES	571610	391,956	380,766	386,985	202,986	386,985	386,985
COMM BASED CHILD WELFARE	571620	2,178,712	2,182,063	2,065,211	1,089,933	2,065,211	2,047,204
COMM BASED DELINQUENCY	571630	1,191,222	1,185,692	1,204,689	618,527	1,204,689	1,204,689
OUT OF HOME PLACEMENTS	571640	7,054,582	6,855,433	6,972,285	3,338,162	7,867,603	7,385,233
KINSHIP CARE	571660	755,678	720,025	847,836	304,845	847,836	852,359
PURCHASED SERV. ADMIN.	571760	870,138	1,025,705	721,852	293,227	721,852	712,000
PURCHASED SERV. PROGRAM	571770	2,597,336	2,416,319	2,706,976	1,119,422	2,706,976	2,796,468
<b>Appropriations Unit Grants/Contributions</b>		<b>15,039,624</b>	<b>14,766,003</b>	<b>14,905,834</b>	<b>6,967,102</b>	<b>15,801,152</b>	<b>15,384,938</b>



OPERATING TRANSFER OUT	599991	30,191	0	0	0	0	0	0	0
<b>Appropriations Unit</b>	<b>Cost Allocation</b>	<b>30,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		19,088,556	19,099,932	19,318,730	9,111,283	20,214,048	19,845,370		

**BUSINESS UNIT: REVENUE: DIVISION OF CHILDREN & FAMILY SERVICES**

**FUND: 200 BUSINESS UNIT #: 51010**

<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) 2007 Proposed Operating and Capital Budget</b>
GEN. PROP. TAX	441110	8,534,703	0	8,893,334	8,893,334	8,893,334	0
W2 REVENUE	442710	0	376,577	376,577	0	376,577	316,411
WIA CONTRACT REVENUE	442740	0	107,275	107,275	0	107,275	93,993
HEALTH CHECK REVENUE	442910	87,558	125,000	125,000	2,466	75,000	75,000
KUSD CONTRACT REVENUE	442930	184,855	37,885	37,885	99,000	169,685	169,685
KINSHIP CARE REV	442970	754,944	778,963	906,774	430,236	778,963	918,132
FAMILY PRESERVATION GRANT	442980	61,800	61,800	61,800	54,484	123,600	61,800
DSS SPECIAL REVENUES	442990	1,831,216	2,120,246	2,515,788	947,918	2,120,246	2,340,494
YOUTH AIDS	443020	3,198,183	3,204,081	3,204,081	1,781,226	3,204,081	3,240,685
YOUTH GANG DIV	443080	148,260	144,769	144,769	48,517	144,769	152,000
SOCIAL SERVICES BASE	443090	3,582,953	3,519,834	3,523,044	2,772,458	3,519,834	3,550,563
MA CASE MANAGEMENT	443100	213,179	150,000	150,000	113,830	200,000	240,000
CC DEVELOPMENT FUND GRANT	443120	75,683	0	0	26,933	77,961	77,961
PREVENTION SERVICES	443140	0	131,800	131,800	0	0	0
CLTS WAIVER REVENUE	443170	61,353	250,000	250,000	0	250,000	250,000
CCS REVENUE	443180	32,019	200,000	200,000	0	200,000	140,000
FSET REVENUE	443230	0	96,219	96,219	0	96,219	91,061
INCOME MAINTENANCE	443240	0	2,847,792	2,847,792	0	2,847,792	2,806,075
CHILD SUPPORT REVENUE	443450	0	261,679	261,679	0	261,679	220,737
PRIOR YEAR REV/EXP	448600	172,521	0	0	33,501	60,577	0
OPERATING TRANSFER IN	449991	28,678	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>18,967,905</b>	<b>14,413,920</b>	<b>23,833,817</b>	<b>15,203,903</b>	<b>23,507,592</b>	<b>14,744,597</b>
<b>Total Funding for Business Unit</b>		18,967,905	14,413,920	23,833,817	15,203,903	23,507,592	14,744,597

Total Expenses for Business Unit							19,845,370
Total Revenue for Business Unit							(14,744,597)
Total Levy for Business Unit							5,100,773
							(3,293,544)
							(15,203,903)
							(23,833,817)
							9,111,283
							20,214,048
							(18,967,905)
							19,088,556
							19,099,932
							(14,413,920)
							19,318,730
							4,686,012
							120,651

## **DIVISION OF WORKFORCE DEVELOPMENT**

### **ACTIVITIES**

The Division of Workforce Development provides services for low-income families, custodial and non-custodial parents and the general public primarily at the Kenosha County Job Center/Human Services Building, the Kenosha County Center, and various community-based outstation sites. These services include assistance for youth, the elderly, the disabled, dislocated workers, and unemployed or under-employed persons.

The Division of Workforce Development administers state and federal public assistance programs including Wisconsin Works (W-2), Workforce Investment Act (WIA), Medicaid/BadgerCare, ChildrenFirst, Childcare, Food Share Employment and Training (FSET) and Wisconsin Home Energy Assistance Program (WHEAP). Additionally, the Division administers the Child Support Program that provides paternity establishment, child support order enforcement services and out of state child support collections. The Child Support unit enforces existing orders for support by utilizing administrative enforcement tools and court action.

Through the Kenosha County CARES and SHARES Programs, the Division provides medical services, emergency shelter, clothing and food for indigent and homeless persons. The general public has access to job seeking activities, basic education, assessment tools, job training and employment support services made available by the Division through its partners at the Job Center.

### **GOALS AND OBJECTIVES**

- To administer successful W-2 and other employment related programs that assist in creating self-sufficient families.
- To ensure that employment support services, such as Childcare, Food Share and Medical Assistance are easily accessible to eligible persons.
- To maintain a high standard of Customer Service insuring access to all eligible members of the community.
- To substantially increase paternity establishment, child support orders and collections to help bring about family stability and self-sufficiency by including both parents in a child's life.
- To actively pursue additional state and federal funds to enhance services through new initiatives and pilot projects.
- To meet or exceed performance standards for all program areas.

# HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	JOB CENTER MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
	ASSISTANT JOB CENTER MANAGER	NR-E	1.00	0.00	0.00	0.00	0.00
<b>AREA TOTAL</b>			2.00	1.00	1.00	1.00	1.00
<i>ECONOMIC SUPPORT</i>							
	DIRECTOR, WORKFORCE DEVELOPMENT	NR-I	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D	3.00	2.00	2.00	2.00	2.00
	ECON SUPPORT SPECIALIST II	990-C	25.00	24.50	28.00	28.00	28.00
	ECON SUPPORT SPECIALIST I	990-C	4.00	3.00	1.00	1.00	1.00
	SYSTEM SUPPORT ASSISTANT	990-C	0.00	0.00	0.00	0.00	0.00
	SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
<b>AREA TOTAL</b>			35.00	32.50	34.00	34.00	34.00
<i>FRAUD UNIT</i>							
	ECONOMIC SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ECONOMIC FRAUD SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
<b>AREA TOTAL</b>			3.00	3.00	3.00	3.00	3.00
<i>CHILD SUPPORT</i>							
	ATTORNEY	NR-E	1.00	1.00	2.00	2.00	2.00
	COLLECTION SUPERVISOR	NR-D	0.50	1.00	1.00	1.00	1.00
	CHILD SUPPORT MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	990-C	8.00	9.00	10.00	16.00	16.00
	CHILD SUPPORT INVESTIGATOR	990-C	6.00	6.00	6.00	0.00	0.00
	ACCOUNT CLERKS	990-C	5.00	7.00	7.00	7.00	6.00
	OFFICE ASSOCIATE	990-C	9.00	7.00	7.00	7.00	7.00
	OFFICE SUPPORT WORKER	990-C	0.00	0.00	0.00	0.00	0.00
	OFFICE SUPPORT WORKER	GRANT	0.00	0.00	0.00	0.00	0.00
	CHILD SUPPORT INVESTIGATOR	GRANT	0.00	0.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST	GRANT	0.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	GRANT	0.00	0.00	0.00	0.00	0.00
<b>AREA TOTAL</b>			32.50	34.00	36.00	36.00	35.00
<b>DIVISION TOTAL</b>			72.50	70.50	74.00	74.00	73.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

<b><u>Business Unit Summary</u></b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted &amp; Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) Executive Adopted Budget</b>	<b>(7) Finance Committee Adjustments</b>	<b>(8) 2007 Proposed Operating and Capital Budget</b>
Personnel	5,052,306	5,460,327	5,460,327	2,628,558	5,460,327	5,482,981		5,482,981
Contractual	868,232	180,000	180,000	67,402	180,000	139,500		139,500
Supplies	17,671	54,090	54,090	19,621	54,090	28,590	20,000	48,590
Fixed Charges	7,911	859,871	859,871	449,150	859,871	845,048	(20,000)	825,048
Grants/Contributions	9,992,152	10,891,418	12,058,286	4,111,291	12,058,286	10,717,164		10,717,164
<b>Total Expenses for Business Unit</b>	15,938,272	17,445,706	18,612,574	7,276,022	18,612,574	17,213,283	0	17,213,283
<b>Total Revenue for Business Unit</b>	(18,925,767)	(16,151,330)	(17,090,750)	(7,518,111)	(14,651,330)	(15,870,857)		(15,870,857)
<b>Total Levy for Business Unit</b>	(2,987,495)	1,294,376			3,961,244	1,342,426	0	1,342,426

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT									
FUND: 200 BUSINESS UNIT #: 53570									
Account Description:		(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES		511100	3,427,405	3,538,613	1,726,284	3,538,613	3,611,866		3,611,866
SALARIES-OVERTIME		511200	61,582	60,000	13,624	60,000	29,000		29,000
SALARIES TEMPORARY		511500	11,913	18,000	0	18,000	4,000		4,000
FICA		515100	266,098	276,663	132,379	276,663	278,840		278,840
RETIREMENT		515200	353,486	374,262	181,000	374,262	385,935		385,935
MEDICAL INSURANCE		515400	916,295	1,174,656	564,984	1,174,656	1,154,016		1,154,016
LIFE INSURANCE		515500	10,845	13,503	5,657	13,503	14,556		14,556
WORKERS COMP.		515600	4,682	4,630	4,630	4,630	4,768		4,768
Appropriations Unit : Personnel			5,052,306	5,460,327	2,628,558	5,460,327	5,482,981		5,482,981
LEGAL FEES		521200	1,635	3,000	1,680	3,000	3,000		3,000
BLOOD TESTS		521880	42,414	60,000	18,695	60,000	50,000		50,000
OTHER PROFESSIONAL SVCS.		521900	783,862	68,000	27,540	68,000	43,000		43,000
PAPER SERVICE		525500	37,401	45,000	17,945	45,000	40,000		40,000
FILING FEES		525560	2,920	4,000	1,542	4,000	3,500		3,500
Appropriations Unit : Contractual			868,232	180,000	67,402	180,000	139,500		139,500
SUBSCRIPTIONS		532200	1,503	1,400	1,309	1,400	1,400		1,400
BOOKS & MANUALS		532300	2,147	1,690	882	1,690	1,690		1,690
MILEAGE & TRAVEL		533900	2,961	17,500	5,000	17,500	5,000	11,000	16,000
STAFF DEVELOPMENT		543340	11,060	33,500	12,430	33,500	20,500	9,000	29,500
Appropriations Unit : Supplies			17,671	54,090	19,621	54,090	28,590	20,000	48,590
PUBLIC LIABILITY INS.		551300	7,911	38,426	38,426	38,426	38,426		38,426
BUILDING RENTAL		553200	0	821,445	410,724	821,445	786,622		786,622
EQUIP. LEASE/RENTAL		553300	0	0	0	0	20,000	(20,000)	0
Appropriations Unit : Fixed Charges			7,911	859,871	449,150	859,871	845,048	(20,000)	825,048
DIRECT AID PAYMENTS		571750	2,312,382	2,768,000	1,094,426	2,768,000	2,811,000		2,811,000
PURCHASED SERV. ADMIN.		571760	176,731	185,253	79,585	185,253	196,000		196,000
PURCHASED SERV. PROGRAM		571770	7,503,039	9,105,033	2,937,207	9,105,033	7,710,164		7,710,164
PRIOR YEAR EXPENSE		574000	0	0	73	0	0		0
Appropriations Unit : Grants/Contributions			9,992,152	12,058,286	4,111,291	12,058,286	10,717,164		10,717,164

Total Expense for Business Unit	15,938,272	17,445,706	18,612,574	7,276,022	18,612,574	17,213,283	0	17,213,283
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REVENUE: DIVISION WORKFORCE DEVELOPMENT								
BUSINESS UNIT:	BUSINESS UNIT #: 53570							
FUND: 200	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2005	2006	2006 Budget	2006	2006	Executive	Finance	2007 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Adopted	Committee	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adjustments	Capital Budget
Account Description:	OBJ:							

W2 REVENUE	442710	4,652,186	3,252,925	3,260,078	1,406,043	3,252,925	3,297,066		3,297,066
WIA CONTRACT REVENUE	442740	3,668,869	4,573,570	5,457,101	945,590	3,073,570	4,075,522		4,075,522
DSS SPECIAL REVENUES	442990	3,153,240	3,207,541	3,207,541	1,340,378	3,207,541	3,559,165		3,559,165
PROGRAM INCOME	443145	0	0	0	625	0	0		0
EMERGENCY FUEL	443200	176,731	150,000	185,253	60,348	150,000	196,000		196,000
FSET REVENUE	443230	384,614	431,607	431,607	225,421	431,607	434,078		434,078
INCOME MAINTENANCE	443240	4,182,519	1,789,017	1,796,896	1,844,708	1,789,017	1,761,268		1,761,268
CHILD SUPPORT REVENUE	443450	2,696,306	2,722,670	2,728,274	1,686,453	2,722,670	2,527,758		2,527,758
REIMBURSEMENT VS FEES	443480	2,447	0	0	1,109	0	0		0
BLOOD TESTS	443530	2,130	20,000	20,000	4,332	20,000	15,000		15,000
FILING FEES	443540	2,525	4,000	4,000	1,160	4,000	5,000		5,000
JAIL LITERACY PROJECT	445690	4,200	0	0	1,944	0	0		0
Appropriations Unit : Revenue		18,925,767	16,151,330	17,090,750	7,518,111	14,651,330	15,870,857		15,870,857
Total Funding for Business Unit		18,925,767	16,151,330	17,090,750	7,518,111	14,651,330	15,870,857		15,870,857

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<b>Total Expenses for Business Unit</b>	15,938,272	17,445,706	18,612,574	7,276,022	18,612,574	17,213,283	0	17,213,283	
<b>Total Revenue for Business Unit</b>	(18,925,767)	(16,151,330)	(17,090,750)	(7,518,111)	(14,651,330)	(15,870,857)		(15,870,857)	
<b>Total Levy for Business Unit</b>	(2,987,495)	1,294,376			3,961,244	1,342,426	0	1,342,426	
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# **DIVISION OF HEALTH SERVICES**

## **ACTIVITIES**

The mission of the Kenosha County Division of Health is to assure the delivery of health services necessary to prevent disease, maintain and promote health, and to protect and preserve a healthy environment for all citizens of Kenosha County, regardless of ethnic origin, cultural and economic resources.

## **GOALS AND OBJECTIVES**

- Effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health.
- Continue “Healthy People Kenosha County 2010”, our Community Health Plan utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the Injury Prevention Coalition’s activities.
- Develop a Kenosha County “Public Health Preparedness Plan”, coordinate with the Tri-County Public Health Consortium, build infrastructure, and implement staff training and surveillance methods.
- Accomplish contract objectives as the Fiscal/lead agency for the Tri-County Public Health Consortium of Southeastern Wisconsin.
- Increase percentages of children who are fully immunized with childhood vaccines.
- Increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines.
- Continue to partner with the Department of Human Services Divisions–Aging-COP Program, Disability Services-Public Health Personal Care Worker Supervisor and AIDS/AODA Street Outreach Program and Children & Family Services-Prevention Services Network.
- Increase computerization and data collection capabilities.
- Increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance.
- Continue to provide school-nursing services to city and county schools.
- As the County’s sole child passenger safety seat installation site, continue to educate families on proper child safety seat installation and car safety restraints as required by law.
- Continue to educate the public on health and safety issues and maintain outreach efforts.
- Continue ongoing evaluation of risk based inspection programs for food establishments.
- Coordinate with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
- Continue to provide administrative oversight to the Office of the Medical Examiner.

# HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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## ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	NR-J	1.00	1.00	1.00	0.93	0.93
OFFICE MANAGER	NR-B	0.00	0.00	0.00	0.00	0.00
SENIOR OFFICE ASSOCIATE	990-C	1.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	3.00	2.00	2.00	2.00	2.00
CLERK TYPIST	n/a	0.47	0.45	0.45	0.43	0.43
AREA TOTAL		5.47	5.45	5.45	5.36	5.36

## NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF NURSING	NR-E	1.00	1.00	1.00	1.00	1.00
EPIDEMIOLOGIST	NR-B	0.48	0.40	0.43	0.45	0.47
PUBLIC HEALTH NURSE	5061	7.12	7.60	7.62	7.48	7.54
HEALTH SERVICE COORDINATOR	GRANT	0.00	0.00	0.00	0.30	0.00
AREA TOTAL		9.60	10.00	10.05	10.23	10.01

## GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT	5061	0.50	0.60	0.60	0.60	0.60
PHN-MCH GRANT	5061	1.37	1.10	0.80	0.70	0.63
HEALTH SERVICE COORD-MCH GRANT	GRANT	0.00	0.00	0.30	0.30	0.60
PH SANITARIAN-RADON INFORMATION GR	GRANT	0.00	0.00	0.00	0.07	0.07
RN-PREVENTION GRANT	5061	0.20	0.10	0.10	0.00	0.00
NP-PREVENTION GRANT	5061	0.00	0.00	0.00	0.00	0.00
PHN-COUNTY SCHOOL GRANT	5061	1.56	1.09	1.10	1.18	1.06
PHN-IMMUNIZATION GRANT	GRANT	0.10	0.40	0.40	0.40	0.40
NP-PNCC	GRANT	0.80	0.80	0.80	1.00	1.00
PHN-PERSONAL CARE WORKER	GRANT	2.00	2.00	3.00	3.00	3.00
RN-CANCER CONTROL GRANT	5061	0.10	0.00	0.00	0.00	0.00
RN-WWWP	5061	0.20	0.50	0.50	0.60	0.60
HC/PNCC/MEDICAL ASSISTANT	GRANT	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.60	0.30	0.30	0.00	0.00
MEDICAL TECHNICIAN-PREVENTIVE MED	GRANT	0.00	0.00	0.00	0.00	0.00
EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.53	0.60	0.57	0.55	0.54
PHN-COP CONTRACT	5061	1.00	1.00	1.00	1.00	1.00
RN-COP CONTRACT	5061	2.00	2.00	2.00	2.00	2.00
PHN-KENOSHA UNIFIED	GRANT	3.65	3.98	4.01	4.37	4.39
PHN-PSN W/CHILDREN & FAMILY	5061	0.50	0.65	0.65	0.65	0.60
LEAD HAZARD PROJECT COORDINATOR	GRANT	0.00	1.00	1.00	1.00	0.00
PHN-LEAD GRANT	GRANT	0.00	0.00	0.00	0.22	0.22
HUD-LEAD GRANT RISK ASSESSOR	GRANT	0.00	1.00	0.00	0.00	0.00
HUD-LEAD GRANT OFFICE ASSOCIATE	990-C	0.00	1.00	1.00	1.00	0.00
TRI-COUNTY PROGRAM COORD HEALTH	GRANT	0.00	1.00	1.00	1.00	1.00
TRI-COUNTY ADM ASSISTANT HEALTH	GRANT	0.00	1.00	1.00	1.00	1.00
TRI-COUNTY HEALTH SPECIALIST	GRANT	0.00	1.00	1.00	1.00	0.00
TRI-COUNTY EPIDEMIOLOGIST	GRANT	0.00	0.00	0.00	1.00	1.00
PUBLIC HEALTH SPECIALIST	GRANT	0.00	0.00	1.00	1.00	1.00
AREA TOTAL		15.11	21.12	22.13	23.64	20.71

*ENVIRONMENTAL HEALTH*

DIRECTOR ENVIRONMENTAL HEALTH SVS.	NR-E	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SANITARIAN II	NR-B	4.00	4.00	4.00	3.93	3.93
SANITARIAN AIDE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		7.00	7.00	7.00	6.93	6.93

*LABORATORY SERVICES*

DIRECTOR LAB SERVICES	Contract	1.00	1.00	0.13	0.15	0.17
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH LAB TECHNICIAN	NR-A	1.00	1.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.13	3.15	3.17
DIVISION TOTAL		40.18	46.57	47.76	49.31	46.18

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	3,596,409	3,986,287	3,992,361	1,863,454	3,992,361	3,880,374
Contractual	777,106	695,226	698,257	216,362	698,257	403,435
Supplies	293,430	352,991	393,269	125,598	393,269	386,746
Fixed Charges	289,814	314,196	313,740	162,391	313,740	294,875
Grants/Contributions	526,567	478,770	522,491	224,328	522,491	514,640
Outlay	16,213	27,000	36,400	26,492	36,400	0
Cost Allocation	(703,709)	(769,762)	(769,762)	(256,753)	(769,762)	(829,458)
<b>Total Expenses for Business Unit</b>	4,795,830	5,084,708	5,186,756	2,361,872	5,186,756	4,650,612
<b>Total Revenue for Business Unit</b>	(4,791,256)	(4,226,663)	(5,196,191)	(2,539,360)	(5,196,191)	(3,704,329)
<b>Total Levy for Business Unit</b>	4,574	858,045			(9,435)	946,283

# DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

BUSINESS UNIT: DIVISION OF HEALTH

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	2,508,717	2,648,647	2,653,066	1,237,556	2,653,066	2,570,583
SALARIES-OVERTIME	511200	398	0	0	0	0	0
FICA	515100	190,248	202,624	203,029	93,327	203,029	196,648
RETIREMENT	515200	252,007	272,107	272,329	124,238	272,329	270,054
MEDICAL INSURANCE	515400	601,068	819,567	820,595	369,843	820,595	795,704
LIFE INSURANCE	515500	6,787	8,088	8,088	3,236	8,088	9,865
WORKERS COMP.	515600	37,184	35,254	35,254	35,254	35,254	37,520
<b>Appropriations Unit Personnel</b>		<b>3,596,409</b>	<b>3,986,287</b>	<b>3,992,361</b>	<b>1,863,454</b>	<b>3,992,361</b>	<b>3,880,374</b>
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	75,655	80,000	80,000	0	80,000	82,500
OTHER PROFESSIONAL SVCS.	521900	659,330	565,208	568,239	190,851	568,239	260,080
TELECOMMUNICATIONS	522500	11,293	14,293	14,293	7,734	14,293	20,280
MOTOR VEHICLE MTNCE.	524100	15,771	14,375	14,375	5,855	14,375	16,525
OFFICE MACH/EQUIP MTNCE.	524200	14,457	20,750	20,750	11,322	20,750	23,450
<b>Appropriations Unit Contractual</b>		<b>777,106</b>	<b>695,226</b>	<b>698,257</b>	<b>216,362</b>	<b>698,257</b>	<b>403,435</b>
MACHY/EQUIP >300<5000	530050	3,740	0	0	0	0	0
OFFICE SUPPLIES	531200	1,500	1,500	1,500	91	1,500	0
PRINTING/DUPPLICATION	531300	0	1,097	1,097	0	1,097	0
SUBSCRIPTIONS	532200	1,552	2,250	2,250	1,234	2,250	1,750
BOOKS & MANUALS	532300	1,881	3,150	3,150	863	3,150	2,200
ADVERTISING	532600	15,083	5,250	5,250	2,355	5,250	5,450
MILEAGE & TRAVEL	533900	28,091	36,255	38,677	8,864	38,677	28,891
LAB & MEDICAL SUPPLIES	534200	98,568	131,200	131,200	46,365	131,200	137,750
PREVENTION CLINIC	534210	7,888	12,650	12,650	3,328	12,650	14,500
HEPATITIS EXPENSE	534220	4,548	20,000	20,000	2,223	20,000	15,000
STD SUPPLIES/MEDICINE	534230	10,910	13,800	13,800	7,955	13,800	14,000
OTHER OPERATING SUPPLIES	534900	89,603	76,931	114,377	28,086	114,377	103,805
STAFF DEVELOPMENT	543340	30,066	48,908	49,318	24,234	49,318	63,400
<b>Appropriations Unit Supplies</b>		<b>293,430</b>	<b>352,991</b>	<b>393,269</b>	<b>125,598</b>	<b>393,269</b>	<b>386,746</b>
INSURANCE ON BUILDINGS	551100	867	772	316	316	316	303
PUBLIC LIABILITY INS.	551300	7,914	13,412	13,412	13,412	13,412	13,413

OTHER INSURANCE	551900	2,647	3,300	3,300	1,590	3,300	3,300
BUILDING RENTAL	553200	267,456	283,656	283,656	141,828	283,656	266,063
EQUIP. LEASE/RENTAL	553300	10,930	13,056	13,056	5,245	13,056	11,796
<b>Appropriations Unit Fixed Charges</b>		<b>289,814</b>	<b>314,196</b>	<b>313,740</b>	<b>162,391</b>	<b>313,740</b>	<b>294,875</b>
PURCHASED SERV. PROGRAM	571770	526,567	478,770	522,491	224,328	522,491	514,640
<b>Appropriations Unit Grants/Contributions</b>		<b>526,567</b>	<b>478,770</b>	<b>522,491</b>	<b>224,328</b>	<b>522,491</b>	<b>514,640</b>
MACHY/EQUIP >5000	580050	16,213	27,000	27,000	26,492	27,000	0
COMPUTER HARDWARE/SOFTWARE	581700	0	0	9,400	0	9,400	0
<b>Appropriations Unit Outlay</b>		<b>16,213</b>	<b>27,000</b>	<b>36,400</b>	<b>26,492</b>	<b>36,400</b>	<b>0</b>
INTERDIVISIONAL CHARGES	591000	-732,387	-769,762	-769,762	-256,753	-769,762	-829,458
OPERATING TRANSFER OUT	599991	28,678	0	0	0	0	0
<b>Appropriations Unit Cost Allocation</b>		<b>-703,709</b>	<b>-769,762</b>	<b>-769,762</b>	<b>-256,753</b>	<b>-769,762</b>	<b>-829,458</b>
<b>Total Expense for Business Unit</b>		<b>4,795,830</b>	<b>5,084,708</b>	<b>5,186,756</b>	<b>2,361,872</b>	<b>5,186,756</b>	<b>4,650,612</b>

**BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES**

**FUND: 225 BUSINESS UNIT #: 41150**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	846,156	0	858,045	858,045	858,045	0
WI WINS PROGRAM	442763	18,877	19,404	19,404	9,702	19,404	19,404
WNV MOSQUITO CONTROL	442764	1,250	2,500	2,500	0	2,500	2,500
SE WI COALITION	442770	0	0	0	0	0	0
WIC ADMIN FEE	442790	454,997	456,141	497,893	211,722	497,893	496,000
MATERNAL/CHILD/MOD GRANT	442800	76,310	87,080	89,294	36,041	89,294	85,361
PREVENTION GRANT	442810	25,833	8,590	13,911	6,954	13,911	14,971
INJURY COALITION GRANT REV	442855	7,786	0	0	2,214	0	0
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	94,986	106,876	106,876	33,961	106,876	110,740
CASE MANAGEMENT	442870	15,440	16,600	16,600	9,450	16,600	16,600
SCHOOL HEALTH NURSE	442880	98,128	130,775	130,775	25,690	130,775	138,280
HEALTH EDUCATION PROGRAM	442905	4,210	18,500	18,500	0	18,500	15,000
HEALTH CHECK	442910	5,192	15,000	15,000	1,568	15,000	12,500
TOBACCO GRANT	442920	59,956	56,422	56,422	31,212	56,422	56,422
KUSD CONTRACT REVENUE	442930	385,468	458,255	458,255	99,753	458,255	470,252
BREAST CANCER GRANT	442950	53,558	52,502	55,990	32,419	55,990	53,120
COP REVENUE	443030	0	0	0	43,498	0	0
CAMPGROUND LICENSE	444460	3,408	3,710	3,710	2,646	3,710	3,800
FOOD DISTR. LICENSE	444470	3,050	4,000	4,000	4,500	4,000	6,000

444480	FOOD DEALER LICENSE	2,207	5,125	5,125	1,722	5,125	5,250
444490	VENDING MACHINE FEES	1,040	1,275	1,275	0	1,275	1,275
444500	RESTAURANT LICENSES	175,627	180,915	180,915	146,234	180,915	185,500
444510	PRE-INSP. FEES (RSTRNTS)	23,320	30,000	30,000	12,315	30,000	30,000
444520	RESTAURANT LATE FEES	2,710	5,000	5,000	0	5,000	5,000
444530	RETAIL FOOD PERMITS	51,945	56,500	56,500	43,312	56,500	57,900
444540	MOBILE HOME PARK LICENSES	7,597	7,435	7,435	6,871	7,435	8,000
444570	EXTERMINATORS LICENSES	120	0	0	0	0	0
444580	FARMERS MARKET FEES	2,646	3,000	3,000	1,100	3,000	3,000
444590	PUBLIC SWIMMING POOL FEES	16,268	15,744	15,744	12,920	15,744	16,750
444600	WEIGHTS & MEASURES	15,037	20,500	20,500	9,275	20,500	20,500
444610	RADIATION MONITORING	2,280	2,358	2,358	0	2,358	2,300
444630	HTL MTL & ROOMING HOUSES	9,333	12,608	12,608	7,015	12,608	13,141
444640	SCHOOL INSPECTIONS	7,080	10,000	10,000	3,828	10,000	13,250
444641	TATTOO & BODY PIERCING	2,323	2,650	2,650	127	2,650	2,725
444650	FLU SHOT FEES	51,453	48,000	48,000	675	48,000	56,000
444660	HIV TESTING	9,845	9,000	9,000	2,355	9,000	10,000
444661	T B SKIN TESTS	12,176	11,500	11,500	4,007	11,500	12,500
444662	WOMEN'S HEALTH SERVICES	14,240	15,000	15,000	0	15,000	15,000
444666	PREGNANCY FEES	1,388	1,750	1,750	863	1,750	1,750
444680	STREP TESTING	2,215	3,250	3,250	799	3,250	3,250
444690	MA FEES (DOPT)	0	0	0	5,481	0	0
444700	IMMUNIZATION FEES	12,673	18,000	18,000	5,481	18,000	15,000
444710	REFERRAL FEES	1,395	2,000	2,000	425	2,000	2,000
444730	CHARTER 26 REIMB FROM CITY	16,616	37,950	37,950	7,783	37,950	34,500
444740	PRENATAL CARE	5,215	12,500	12,500	667	12,500	10,000
444750	VIP GRANT REVENUE	36,453	41,749	51,338	30,463	51,338	42,680
444760	LEAD PREVENTION GRANT REVENUE	23,918	25,644	25,644	12,635	25,644	24,894
444770	HEPATITIS B FEES	8,432	42,080	42,080	2,395	42,080	37,080
444775	RADON-MINI GRANT REVENUE	8,000	8,000	12,640	-668	12,640	7,720
444780	PNEUMOCOCCAL FEES	140	500	500	25	500	500
444790	ABBOTT LAB GRANT REV	800	0	0	0	0	0
444800	1/2 CHEMIST SALARY (CTY)	49,090	51,646	51,646	0	51,646	54,195
444810	RESTITUTION CHARGES	1,764	3,000	3,000	1,042	3,000	3,000
444820	URINE DRUG SCREENS	123	15,000	15,000	60	15,000	15,000
444830	WATER ANALYSIS	26,698	30,000	30,000	11,580	30,000	30,000
444840	MISC LAB WORK FEES	951	10,000	10,000	480	10,000	10,000
444860	STD CLIENT FEES	3,864	7,500	7,500	1,198	7,500	7,500
444890	TANF IMMUNIZATION GRANT REV	0	0	23,500	4,455	23,500	0
444895	CSHCH GRANT REVENUE	8,184	8,200	8,200	0	8,200	0
444900	CITY CONTRIBUTION - HEALTH	935,328	986,553	976,174	443,276	976,174	930,468

WELLNESS CLINIC	446320	2,750	7,500	1,432	7,500	6,000
PRIOR YEAR REV/EXP	448600	2,583	0	0	0	0
Appropriations Unit Revenue		3,710,432	3,185,787	2,191,003	4,123,957	3,194,578
Total Funding for Business Unit		3,710,432	3,185,787	2,191,003	4,123,957	3,194,578

**BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES**

**FUND: 225 BUSINESS UNIT #: 41250**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
HUD GRANT	442890	597,412	490,561	490,561	63,936	490,561	0
BIO-TERRORISM GRANT	442915	483,412	550,315	581,673	284,421	581,673	509,751
Appropriations Unit Revenue		1,080,824	1,040,876	1,072,234	348,357	1,072,234	509,751
Total Funding for Business Unit		1,080,824	1,040,876	1,072,234	348,357	1,072,234	509,751

Total Expenses for Business Unit

Total Revenue for Business Unit

Total Levy for Business Unit

4,795,830	5,084,708	5,186,756	2,361,872	5,186,756	4,650,612
(4,791,256)	(4,226,663)	(5,196,191)	(2,539,360)	(5,196,191)	(3,704,329)
4,574	858,045			(9,435)	946,283



# **MEDICAL EXAMINER**

## **ACTIVITIES**

The mission of the Office of the Medical Examiner is to promote and maintain the highest professional standards in the field of medicolegal death investigation. The Office of the Medical Examiner is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual death. Authority is granted to the Office of the Medical Examiner under Wisconsin State Statute Section 979.01.

## **GOALS AND OBJECTIVES**

- To ensure that investigations are carried out in an expeditious and professional manner, while maintaining the highest level of sensitivity and compassion to the surviving loved ones during their time of grief.
- Coordinate with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- Participate as part of the governmental response team for emergency management services.

## MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, HEALTH SERVICES	NR-I	0.00	0.00	0.00	0.07	0.07
	MEDICAL EXAMINER	Contract	0.29	0.29	0.87	0.85	0.83
	CHIEF DEPUTY EXAM./AUTOPSY ASSIST.	NR-F	1.00	1.00	1.00	0.00	0.00
	CHIEF INVESTIGATOR	NR-E	0.00	0.00	0.00	1.00	1.00
	DEPUTY EXAMINER	NR-D	1.00	1.00	0.00	0.00	0.00
	OFFICE MANAGER	NR-B	0.00	0.00	1.00	1.00	1.00
	DEPUTY EXAMINER *	PT-TIME	0.38	0.38	0.96	3.00	3.00
	DIVISION TOTAL		2.67	2.67	3.83	5.92	5.90

\* +2.04 increase reflects a change on calculating FTE to reflect actual 24/7 coverage.

**DEPT/DIV: OFFICE OF THE MEDICAL EXAMINER**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	331,701	375,486	375,486	182,482	375,486	399,400
Contractual	88,981	91,053	91,053	37,497	91,053	108,044
Supplies	19,950	21,050	21,050	9,372	21,050	30,540
Fixed Charges	2,685	3,045	2,751	1,984	3,045	6,953
Outlay	1,965	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	445,282	490,634	490,340	231,335	490,634	544,937
<b>Total Revenue for Business Unit</b>	(125,561)	(168,250)	(168,250)	(77,292)	(168,250)	(215,200)
<b>Total Levy for Business Unit</b>	319,721	322,384			322,384	329,737

**DEPT/DIV: OFFICE OF THE MEDICAL EXAMINER**

**BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER**

**FUND: 100 BUSINESS UNIT #: 12700**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	248,892	270,213	270,213	130,598	270,213	288,564
FICA	515100	16,916	20,671	20,671	10,000	20,671	22,075
RETIREMENT	515200	26,802	24,754	24,754	10,715	24,754	27,360
MEDICAL INSURANCE	515400	35,504	55,924	55,924	27,962	55,924	57,499
LIFE INSURANCE	515500	116	711	711	-6	711	463
WORKERS COMP.	515600	3,471	3,213	3,213	3,213	3,213	3,439
<b>Appropriations Unit Personnel</b>		<b>331,701</b>	<b>375,486</b>	<b>375,486</b>	<b>182,482</b>	<b>375,486</b>	<b>399,400</b>
OTHER PROFESSIONAL SVCS.	521900	68,563	46,358	46,358	29,675	46,358	70,924
TELECOMMUNICATIONS	522500	1,509	1,395	1,395	953	1,395	2,000
PAGER SERVICE	522510	807	900	900	433	900	900
MOTOR VEHICLE MTNCE.	524100	3,104	3,000	3,000	984	3,000	3,000
OFFICE MACH/EQUIP MTNCE.	524200	143	1,000	1,000	52	1,000	500
PATHOLOGY FEES	525200	14,855	38,400	38,400	5,400	38,400	30,720
<b>Appropriations Unit Contractual</b>		<b>88,981</b>	<b>91,053</b>	<b>91,053</b>	<b>37,497</b>	<b>91,053</b>	<b>108,044</b>
MACHY/EQUIP >300<5000	530050	745	0	0	0	0	2,500
OFFICE SUPPLIES	531200	2,305	3,600	3,600	738	3,600	2,600
MILEAGE & TRAVEL	533900	649	750	750	431	750	1,500
OTHER OPERATING SUPPLIES	534900	10,887	10,700	10,700	6,393	10,700	17,940
STAFF DEVELOPMENT	543340	5,364	6,000	6,000	1,810	6,000	6,000
<b>Appropriations Unit Supplies</b>		<b>19,950</b>	<b>21,050</b>	<b>21,050</b>	<b>9,372</b>	<b>21,050</b>	<b>30,540</b>
INSURANCE ON BUILDINGS	551100	420	374	80	80	374	77
PUBLIC LIABILITY INS.	551300	986	1,136	1,136	1,136	1,136	1,136
EQUIP. LEASE/RENTAL	553300	1,279	1,535	1,535	768	1,535	5,740
<b>Appropriations Unit Fixed Charges</b>		<b>2,685</b>	<b>3,045</b>	<b>2,751</b>	<b>1,984</b>	<b>3,045</b>	<b>6,953</b>
MACHY/EQUIP >5000	580050	1,965	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>1,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>445,282</b>	<b>490,634</b>	<b>490,340</b>	<b>231,335</b>	<b>490,634</b>	<b>544,937</b>

BUSINESS UNIT: REVENUE: OFFICE OF THE MEDICAL EXAMINER							
FUND: 100	BUSINESS UNIT #: 12700						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	125,561	168,250	168,250	77,292	168,250	215,200
Appropriations Unit Revenue		125,561	168,250	168,250	77,292	168,250	215,200
Total Funding for Business Unit		125,561	168,250	168,250	77,292	168,250	215,200
=====							
Total Expenses for Business Unit		445,282	490,634	490,340	231,335	490,634	544,937
Total Revenue for Business Unit		(125,561)	(168,250)	(168,250)	(77,292)	(168,250)	(215,200)
Total Levy for Business Unit		319,721	322,384			322,384	329,737
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## **DIVISION OF VETERANS SERVICES**

### **ACTIVITIES**

The mission of the Kenosha County Division of Veterans Services is to “...advise with all veterans residing in the county...relative to any complaints or problems arising out of their military service and...to render to them and their dependents all possible assistance.” (Wis. Statutes 45.43)

The broad statutory definition of the Division of Veterans Services mission primarily relates to a myriad of state and federal laws and the administrative rules promulgated by the Wisconsin Department of Veterans Affairs and the U.S. Department of Veterans Affairs (Wis. Chapter 45 and Title 38 U.S. Code), all of which concern various benefits for veterans and their dependents.

The Kenosha County Division of Veterans Services is in it's totality a service function of county government which shares with nation and state a historic obligation to veterans and their families, by facilitating claims, applications and numerous other legal forms, and by acting as an advocate for Kenosha County citizens before the complex and somewhat ponderous state and federal agencies.

The Kenosha County Division of Veterans Services renders timely, efficient and competent assistance to Kenosha County veterans and their families, delivered with dignity, compassion and respect earned in service to this nation.

### **GOALS AND OBJECTIVES**

- Assist veterans with problems arising from the VA's veterans data theft occurrence
- Process VA Non Service Connected Disability Pension claims for veterans/spouses going into the Union Grove skilled nursing home
- Help state veterans and their dependents to become eligible for Wisconsin GI Bill education benefits.

## HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, VETERAN SERVICES	NR-E	1.00	1.00	1.00	1.00	1.00
	DEPUTY VETERANS OFFICER	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			3.00	3.00	3.00	3.00	3.00



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	214,652	236,294	236,294	109,850	236,294	231,615
Supplies	1,627	1,770	1,770	1,189	1,770	2,020
Fixed Charges	22,438	23,820	23,820	12,312	23,820	22,382
Grants/Contributions	8,000	8,500	8,500	6,750	8,500	10,000
<b>Total Expenses for Business Unit</b>	246,717	270,384	270,384	130,101	270,384	266,017
<b>Total Revenue for Business Unit</b>	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<b>Total Levy for Business Unit</b>	233,717	257,384			257,384	253,017

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS**

BUSINESS UNIT: VETERANS SERVICES							
FUND: 100	BUSINESS UNIT #: 55000						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	155,961	158,200	158,200	76,810	158,200	162,149
FICA	515100	11,930	12,102	12,102	5,879	12,102	12,404
RETIREMENT	515200	15,914	16,452	16,452	7,988	16,452	17,188
MEDICAL INSURANCE	515400	27,983	46,284	46,284	17,556	46,284	36,480
LIFE INSURANCE	515500	1,031	1,116	1,116	519	1,116	1,249
WORKERS COMP.	515600	210	202	202	202	202	207
Appropriations Unit Personnel		213,029	234,356	234,356	108,954	234,356	229,677
SUBSCRIPTIONS	532200	244	250	250	244	250	250
STAFF DEVELOPMENT	543340	1,383	1,500	1,500	945	1,500	1,750
Appropriations Unit Supplies		1,627	1,750	1,750	1,189	1,750	2,000
PUBLIC LIABILITY INS.	551300	970	804	804	804	804	804
BUILDING RENTAL	553200	21,468	23,016	23,016	11,508	23,016	21,578
Appropriations Unit Fixed Charges		22,438	23,820	23,820	12,312	23,820	22,382
OTHER DIRECT RELIEF	571900	3,164	3,500	3,500	1,785	3,500	4,000
MEMORIAL MARKERS	573110	4,836	5,000	5,000	4,965	5,000	6,000
Appropriations Unit Grants/Contributions		8,000	8,500	8,500	6,750	8,500	10,000
Total Expense for Business Unit		245,094	268,426	268,426	129,205	268,426	264,059

BUSINESS UNIT: VETERANS SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 55040						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PER DIEM	514100	1,520	1,800	1,800	850	1,800	1,800
FICA	515100	103	138	138	46	138	138
Appropriations Unit Personnel		1,623	1,938	1,938	896	1,938	1,938

MEMBERSHIP DUES	532400	0	20	20	0	20	20	20
Appropriations Unit Supplies		0	20	20	0	20	20	20
Total Expense for Business Unit		1,623	1,958	1,958	896	1,958	1,958	1,958

**BUSINESS UNIT: REVENUE: VETERANS SERVICES**

**FUND: 100 BUSINESS UNIT #: 55000**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
VETS SERV REV	443470	13,000	13,000	13,000	13,000	13,000	13,000
Appropriations Unit Revenue		13,000	13,000	13,000	13,000	13,000	13,000
Total Funding for Business Unit		13,000	13,000	13,000	13,000	13,000	13,000

Total Expenses for Business Unit	246,717	270,384	270,384	130,101	270,384	266,017
Total Revenue for Business Unit	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Total Levy for Business Unit	233,717	257,384	257,384		257,384	253,017

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## **ADMINISTRATIVE SERVICES**

### **ACTIVITIES**

This business unit includes certain costs shared by the Office of the County Executive, Administrative Services, Personnel Services, Financial Services and Purchasing Services within the County Administration Building. Some of the shared costs for these divisions are printing, copiers, facsimile, vehicle, and general supplies.

**DEPT/DIV: ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Contractual	946	86,760	86,760	25,296	81,760	1,733	85,000	86,733
Supplies	7,571	8,255	8,255	2,728	8,255	8,400	(1,500)	6,900
Fixed Charges	2,748	2,750	2,750	1,603	2,750	7,550	(4,800)	2,750
<b>Total Expenses for Business Unit</b>	11,265	97,765	97,765	29,627	92,765	17,683	78,700	96,383
<b>Total Levy for Business Unit</b>	11,265	97,765			92,765	17,683	78,700	96,383

**DEPT/DIV: ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES**

BUSINESS UNIT: ADMINISTRATIVE SERVICES									
FUND: 100		BUSINESS UNIT #: 15140							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	85,000	85,000	24,276	80,000	0	85,000	85,000
OFFICE MACH/EQUIP MTNCE.	524200	946	1,760	1,760	1,020	1,760	1,733		1,733
Appropriations Unit : Contractual		946	86,760	86,760	25,296	81,760	1,733	85,000	86,733
OFFICE SUPPLIES	531200	4,522	4,755	4,755	2,176	4,755	4,900		4,900
PRINTING/DUPPLICATION	531300	1,857	2,000	2,000	0	2,000	2,000		2,000
GAS/OIL/ETC	535100	1,192	1,500	1,500	552	1,500	1,500	(1,500)	0
Appropriations Unit : Supplies		7,571	8,255	8,255	2,728	8,255	8,400	(1,500)	6,900
EQUIP. LEASE/RENTAL	553300	2,748	2,750	2,750	1,603	2,750	7,550	(4,800)	2,750
Appropriations Unit : Fixed Charges		2,748	2,750	2,750	1,603	2,750	7,550	(4,800)	2,750
Total Expense for Business Unit		11,265	97,765	97,765	29,627	92,765	17,683	78,700	96,383
.....									
Total Expenses for Business Unit		11,265	97,765	97,765	29,627	92,765	17,683	78,700	96,383
Total Levy for Business Unit		11,265	97,765			92,765	17,683	78,700	96,383
.....									

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## **CITY ASSESSOR**

### **ACTIVITIES**

The City Assessor is located on the lower level of the County Administration Building. This business unit reflects the expenditures for which the county pays (i.e., telephone, copies, supplies, etc.) and is reimbursed by the City of Kenosha. There is no county tax levy associated with this business unit.

**DEPT/DIV: ADMINISTRATIVE SERVICES - CITY ASSESSOR**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	1,166	1,200	1,200	0	1,200	1,700
<b>Total Expenses for Business Unit</b>	1,166	1,200	1,200	0	1,200	1,700
<b>Total Revenue for Business Unit</b>	(1,142)	(1,200)	(1,200)	0	(1,200)	(1,700)
<b>Total Levy for Business Unit</b>	24	0			0	0

**DEPT/DIV: ADMINISTRATIVE SERVICES - CITY ASSESSOR**

<b>BUSINESS UNIT: CITY ASSESSOR AGREEMENT</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 15300</b>	(1)	(2)	(3)	(4)	(5)	(6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
TELECOMMUNICATIONS	522500	1,142	1,000	1,000	0	1,000	1,650
OFFICE MACH/EQUIP MTNCE.	524200	24	200	200	0	200	50
Appropriations Unit Contractual		<b>1,166</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>1,700</b>
<b>Total Expense for Business Unit</b>		<b>1,166</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>1,700</b>

<b>BUSINESS UNIT: REVENUE: CITY ASSESSOR</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 15300</b>	(1)	(2)	(3)	(4)	(5)	(6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
CITY ASSESSOR REVENUE	445910	1,142	1,200	1,200	0	1,200	1,700
Appropriations Unit Revenue		<b>1,142</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>1,700</b>
<b>Total Funding for Business Unit</b>		<b>1,142</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>1,700</b>

Total Expenses for Business Unit						
	1,166	1,200	1,200	0	1,200	1,700
Total Revenue for Business Unit						
	(1,142)	(1,200)	(1,200)	0	(1,200)	(1,700)
Total Levy for Business Unit						
	24	0			0	0

# **CIVIL SERVICE COMMISSION**

## **ACTIVITIES**

The Civil Service Commission was established to provide an equitable system of recruitment, selection, promotion, and retention for Kenosha County Sheriff's Department Deputies, in accordance with Section 4.01 of the Municipal Code of Kenosha County.

## **GOALS AND OBJECTIVES**

- To conduct recruitment and selection for the entry-level position of Deputy Sheriff, and to maintain a current eligibility list.
- To conduct recruitment and selection for promotion to the positions of Detective, Sergeant, Lieutenant, Captain, and Chief Deputy Sheriff, and to maintain eligibility lists as required by the Sheriff's Department.

**DEPT/DIV: ADMINISTRATIVE SERVICES - CIVIL SERVICE COMMISSION**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	703	3,501	3,501	1,079	3,501	3,501
Contractual	7,961	11,000	11,000	2,718	11,000	10,000
Supplies	0	500	500	0	500	500
<b>Total Expenses for Business Unit</b>	8,664	15,001	15,001	3,797	15,001	14,001
<b>Total Levy for Business Unit</b>	8,664	15,001			15,001	14,001

**DEPT/DIV: ADMINISTRATIVE SERVICES - CIVIL SERVICE COMMISSION**

BUSINESS UNIT: CIVIL SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 21450						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PER DIEM	514100	650	3,250	3,250	1,000	3,250	3,250
FICA	515100	50	249	249	77	249	249
WORKERS COMP.	515600	3	2	2	2	2	2
Appropriations Unit Personnel		703	3,501	3,501	1,079	3,501	3,501
FITNESS FOR DUTY EXAMS	521150	632	4,000	4,000	0	4,000	3,500
EMPLOYMENT TESTING	521160	7,329	7,000	7,000	2,718	7,000	6,500
Appropriations Unit Contractual		7,961	11,000	11,000	2,718	11,000	10,000
STAFF DEVELOPMENT	543340	0	500	500	0	500	500
Appropriations Unit Supplies		0	500	500	0	500	500
Total Expense for Business Unit		8,664	15,001	15,001	3,797	15,001	14,001

**Total Expenses for Business Unit**

**Total Levy for Business Unit**

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# **DIVISION OF PERSONNEL SERVICES**

## **ACTIVITIES**

The Division of Personnel Services provides all county departments and employees with a full range of human resource services, including recruitment and selection, wage and salary administration, benefits administration, labor relations, risk management/safety, employee records maintenance, and employee services, while establishing and maintaining an environment in which the potential of individual employees can be maximized.

## **GOALS AND OBJECTIVES**

- To conduct countywide and statewide recruitment to establish a diverse and qualified applicant pool.
- To develop and administer objective selection devices and maintain current eligibility lists.
- To ensure the County's commitment to affirmative action.
- To manage the non-represented employee classification and compensation system.
- To manage the utilization of overtime and temporary employees by various departments.
- To serve as support for the Administration Committee of the County Board.
- To serve as support for the Civil Service Commission.
- To negotiate contracts with all local unions.
- To oversee the grievance procedure in accordance with labor agreements.
- To operate labor/management committees for Brookside, Human Services, and Public Works.
- To provide support and consultation services to employees.
- To verify personnel change forms submitted by all departments and make required changes in the payroll system.
- To monitor all unemployment insurance claims filed against the County.
- To promote and manage the tuition reimbursement program for all employees.
- To implement a management and supervisory development training program.
- To ensure that all County employment and labor relations policies and procedures are in compliance with federal and state employment laws.

## ADMINISTRATION-DIVISION OF PERSONNEL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	PERSONNEL DIRECTOR	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR PERSONNEL SVCS	NR-H	1.00	1.00	1.00	1.00	1.00
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.00	0.10	0.10	0.30	0.30
	PERSONNEL ANALYST	NR-E	1.50	0.00	0.00	0.00	0.00
	PERSONNEL SERVICES COORDINATOR	NR-C	0.90	0.90	0.90	0.50	0.50
	PERSONNEL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		5.40	4.00	4.00	3.80	3.80

**DEPT/DIV: ADMINISTRATIVE SERVICES - PERSONNEL SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	581,553	615,904	615,904	314,921	615,904	611,646
Contractual	1,932	8,565	8,565	250	8,565	8,565
Supplies	3,631	7,750	7,750	2,524	7,750	7,750
Fixed Charges	1,977	2,421	2,421	2,421	2,421	2,421
<b>Total Expenses for Business Unit</b>	589,093	634,640	634,640	320,116	634,640	630,382
<b>Total Levy for Business Unit</b>	589,093	634,640			634,640	630,382

**DEPT/DIV: ADMINISTRATIVE SERVICES - PERSONNEL SERVICES**

BUSINESS UNIT: DIVISION OF PERSONNEL SERVICES							
FUND: 100	BUSINESS UNIT #: 14300						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	273,923	269,291	269,291	166,201	269,291	277,058
FICA	515100	22,308	20,601	20,601	12,903	20,601	21,195
RETIREMENT	515200	29,564	28,006	28,006	17,285	28,006	29,369
MEDICAL INSURANCE	515400	61,043	72,778	72,778	47,880	72,778	75,605
LIFE INSURANCE	515500	693	848	848	399	848	875
WORKERS COMP.	515600	619	564	564	564	564	544
Appropriations Unit Personnel		388,150	392,088	392,088	245,232	392,088	404,646
OFFICE MACH/EQUIP MTNCE.	524200	24	65	65	0	65	65
Appropriations Unit Contractual		24	65	65	0	65	65
OFFICE SUPPLIES	531200	491	800	800	42	800	800
PRINTING/DUPLICATION	531300	154	2,000	2,000	-85	2,000	2,000
SUBSCRIPTIONS	532200	1,952	2,200	2,200	1,771	2,200	2,200
MILEAGE & TRAVEL	533900	498	1,250	1,250	0	1,250	1,250
STAFF DEVELOPMENT	543340	536	1,500	1,500	796	1,500	1,500
Appropriations Unit Supplies		3,631	7,750	7,750	2,524	7,750	7,750
PUBLIC LIABILITY INS.	551300	1,977	2,421	2,421	2,421	2,421	2,421
Appropriations Unit Fixed Charges		1,977	2,421	2,421	2,421	2,421	2,421
Total Expense for Business Unit		393,782	402,324	402,324	250,177	402,324	414,882

BUSINESS UNIT: DIVISION OF PERSONNEL SERVICES COUNTY-WIDE							
FUND: 100		BUSINESS UNIT #: 14310					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES-OVERTIME	511200	1,768	13,000	13,000	1,174	13,000	7,000

SALARIES TEMPORARY	511500	64,090	58,000	58,000	22,689	58,000	64,000
FICA	515100	-15	5,432	5,432	0	5,432	500
RETIREMENT	515200	0	7,384	7,384	0	7,384	500
UNEMPLOYMENT COMP.	515800	58,713	50,000	50,000	19,847	50,000	50,000
EMPL. TESTING/EXAMINATIONS	519250	35,490	45,000	45,000	12,050	45,000	42,000
EMPLOYEE RECRUITMENT	519300	15,295	25,000	25,000	8,317	25,000	23,000
TUITION REIMBURSEMENT	519400	18,062	20,000	20,000	5,612	20,000	20,000
<b>Appropriations Unit Personnel</b>		<b>193,403</b>	<b>223,816</b>	<b>223,816</b>	<b>69,689</b>	<b>223,816</b>	<b>207,000</b>
OTHER PROFESSIONAL SVCS.	521900	1,908	8,000	8,000	250	8,000	8,000
COMMUNITY RELATIONS	525700	0	500	500	0	500	500
<b>Appropriations Unit Contractual</b>		<b>1,908</b>	<b>8,500</b>	<b>8,500</b>	<b>250</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Expense for Business Unit</b>		<b>195,311</b>	<b>232,316</b>	<b>232,316</b>	<b>69,939</b>	<b>232,316</b>	<b>215,500</b>

<b>Total Expenses for Business Unit</b>	589,093	634,640	634,640	320,116	634,640	630,382
<b>Total Levy for Business Unit</b>	589,093	634,640	634,640		634,640	630,382

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# **EMERGENCY MANAGEMENT**

## **ACTIVITIES**

The Emergency Management Division of the Department of Administrative Services is responsible for the planning, coordination and implementation of all emergency government and Homeland Security related activities of Kenosha County. Most of these activities are mandated by the State of Wisconsin under Chapter 166, Emergency Management, as well as federal laws and regulations, Superfund Amendment and Reauthorization Act (SARA) Title III and the Homeland Security Act.

## **GOALS AND OBJECTIVES**

The Mission of the Division of Emergency Management is to lessen the loss of life and reduce injuries and property damage during natural and technological man-made incidents/events through mitigation (reducing the negative impact of disasters before they occur), preparedness (educating the public and First Responders, conducting training and exercises for First Responders, creating/updating emergency plans), response (coordinating quick and timely response by providing resources and equipping First Responders), and recovery (coordinating and expediting restoration efforts).

The Division of Emergency Management:

- Coordinates and/or performs federal/state directives countywide under the Homeland Security Act, SARA Title III and WI State Statutes Chapter 166.
- Provides countywide emergency management services (mitigation, preparedness, response, recovery)
- Operates and maintains the County's emergency warning systems
- Provides effective coordination for First Responder Agencies/personnel involved in Emergency Management and Homeland Security issues (training, exercises, actual events)
- Seeks out grants/funding opportunities from various sources so as to benefit County Government, the public and Countywide First Responder Agencies
- County Emergency Management Director also serves as Municipal Emergency Management Director for four of Kenosha County's twelve municipalities.
- Develops, coordinates and brings to the County training opportunities for all First Responders
- Identifies, develops protocols for and assists in strengthening countywide critical infrastructure facilities
- Identifies, develops protocols for and coordinates continuity of local/County govt., businesses, and citizen's lives during actual events. This includes the Citizen Corps and Community Emergency Response Training Programs
- Conducts/coordinates educational information emergency/disaster programs for the public, businesses, schools, non-profits and religious organizations

## ADMINISTRATION-DIV. OF EMERGENCY MANAGEMENT

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR OF EMERGENCY MGMT	NR-G	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			2.00	2.00	2.00	2.00	2.00



**DEPT/DIV: ADMINISTRATIVE SERVICES - EMERGENCY MANAGEMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	201,218	187,553	202,767	99,353	202,767	193,303
Contractual	140,685	93,896	193,662	11,613	182,162	74,955
Supplies	13,330	8,400	13,966	5,073	13,966	8,925
Fixed Charges	2,173	4,185	4,196	4,196	4,196	4,194
Grants/Contributions	314,933	121,329	212,158	(326)	192,158	30,500
Outlay	108,398	0	0	0	0	80,000
<b>Total Expenses for Business Unit</b>	<b>780,737</b>	<b>415,363</b>	<b>626,749</b>	<b>119,909</b>	<b>595,249</b>	<b>391,877</b>
<b>Total Revenue for Business Unit</b>	<b>(629,550)</b>	<b>(234,124)</b>	<b>(454,504)</b>	<b>(13,491)</b>	<b>(424,010)</b>	<b>(207,817)</b>
<b>Total Levy for Business Unit</b>	<b>151,187</b>	<b>181,239</b>			<b>171,239</b>	<b>184,060</b>

# DEPT/DIV: ADMINISTRATIVE SERVICES - EMERGENCY MANAGEMENT

BUSINESS UNIT: DIVISION OF EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	117,532	119,705	119,705	57,116	119,705	123,091
SALARIES-OVERTIME	511200	126	3,300	3,300	0	3,300	3,300
SALARIES TEMPORARY	511500	29,572	4,200	16,890	10,682	16,890	4,200
FICA	515100	11,033	9,157	10,210	5,136	10,210	9,416
RETIREMENT	515200	12,024	12,449	13,920	6,972	13,920	13,048
MEDICAL INSURANCE	515400	30,521	38,304	38,304	19,152	38,304	39,792
LIFE INSURANCE	515500	246	269	269	126	269	277
WORKERS COMP.	515600	164	169	169	169	169	179
<b>Appropriations Unit Personnel</b>		<b>201,218</b>	<b>187,553</b>	<b>202,767</b>	<b>99,353</b>	<b>202,767</b>	<b>193,303</b>
OTHER PROFESSIONAL SVCS.	521900	105,717	45,226	128,424	380	116,924	25,750
UTILITIES	522200	958	1,600	1,600	0	1,600	1,600
TELECOMMUNICATIONS	522500	1,435	2,850	2,850	668	2,850	2,250
PAGER SERVICE	522510	81	80	80	41	80	80
MOTOR VEHICLE MTNCE.	524100	57	550	550	118	550	600
OFFICE MACH/EQUIP MTNCE.	524200	676	590	590	587	590	675
BLDG./EQUIP. MTNCE.	524600	13,034	13,000	13,000	818	13,000	14,000
<b>Appropriations Unit Contractual</b>		<b>121,958</b>	<b>63,896</b>	<b>147,094</b>	<b>2,612</b>	<b>135,594</b>	<b>44,955</b>
MACHY/EQUIP >300<5000	530050	654	2,000	3,262	368	3,262	2,000
OFFICE SUPPLIES	531200	4,183	1,600	2,076	217	2,076	1,700
PRINTING/DUPPLICATION	531300	4,722	300	300	2,458	300	300
ADVERTISING	532600	19	50	1,250	653	1,250	325
MILEAGE & TRAVEL	533900	859	400	1,650	414	1,650	450
OTHER OPERATING SUPPLIES	534900	679	200	200	0	200	200
GAS/OIL/ETC	535100	524	1,000	1,000	313	1,000	1,100
STAFF DEVELOPMENT	543340	1,690	2,850	4,228	650	4,228	2,850
<b>Appropriations Unit Supplies</b>		<b>13,330</b>	<b>8,400</b>	<b>13,966</b>	<b>5,073</b>	<b>13,966</b>	<b>8,925</b>
INSURANCE ON BUILDINGS	551100	38	34	45	45	45	43
PUBLIC LIABILITY INS.	551300	2,135	4,151	4,151	4,151	4,151	4,151
<b>Appropriations Unit Fixed Charges</b>		<b>2,173</b>	<b>4,185</b>	<b>4,196</b>	<b>4,196</b>	<b>4,196</b>	<b>4,194</b>
PURCHASED SERV. ADMIN.	571760	12,500	12,500	12,500	0	12,500	12,500
HAZARDOUS MAT'L PASS THRU	571790	0	10,000	10,000	0	0	10,000

TERRORISM/WMD PASS THRU	571800	302,433	90,829	181,658	-326	171,658	0
HAZMAT EQUIPMENT	571810	0	8,000	8,000	0	8,000	8,000
Appropriations Unit Grants/Contributions		314,933	121,329	212,158	-326	192,158	30,500
LAND IMPROVEMENTS	582100	108,398	0	0	0	0	0
Appropriations Unit Outlay		108,398	0	0	0	0	0
Total Expense for Business Unit		762,010	385,363	580,181	110,908	548,681	281,877

**BUSINESS UNIT: DIVISION OF EMERGENCY MANAGEMENT**

**FUND: 411 BUSINESS UNIT #: 24180**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	0	0	0	80,000
Appropriations Unit Outlay		0	0	0	0	0	80,000
Total Expense for Business Unit		0	0	0	0	0	80,000

**BUSINESS UNIT: DIVISION OF EMERGENCY MANAGEMENT**

**FUND: 100 BUSINESS UNIT #: 24190**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	18,727	30,000	46,568	9,001	46,568	30,000
Appropriations Unit Contractual		18,727	30,000	46,568	9,001	46,568	30,000
Total Expense for Business Unit		18,727	30,000	46,568	9,001	46,568	30,000

**BUSINESS UNIT: REVENUE: DIVISION OF EMERGENCY MANAGEMENT**

**FUND: 100 BUSINESS UNIT #: 24100**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
EMERGENCY GOV. REIMBURSEMENT	443700	49,895	41,018	41,018	0	41,018	43,680
SARA/TITLE III	443720	32,330	37,801	37,801	4,490	37,801	39,137
HAZARDOUS MAT'L COLLECTIONS	443730	0	10,000	10,000	0	0	10,000

TERRORISM/WMD	443740	288,300	90,829	262,339	0	241,845	0
FEMA GRANT	443750	16,500	0	0	0	0	0
NON GOVERNMENTAL GRANT	443760	0	0	0	0	0	5,000
HMEP GRANT	443765	0	0	10,000	0	10,000	0
CITIZEN CORPS	443770	31,064	0	13,297	0	13,297	0
COMMUNICATION STUDY	443775	38,614	0	0	0	0	0
EXERCISE GRANT	443780	41,687	12,976	12,976	0	12,976	0
2004 FLOOD REIMBURSEMENT	443850	112,433	0	0	0	0	0
CARRYOVER	449980	0	11,500	11,500	0	11,500	0
RESERVES	449990	0	0	10,000	0	10,000	0
<b>Appropriations Unit Revenue</b>		<b>610,823</b>	<b>204,124</b>	<b>408,931</b>	<b>4,490</b>	<b>378,437</b>	<b>97,817</b>
<b>Total Funding for Business Unit</b>		<b>610,823</b>	<b>204,124</b>	<b>408,931</b>	<b>4,490</b>	<b>378,437</b>	<b>97,817</b>

**BUSINESS UNIT: REVENUE: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND: 411</b>	<b>BUSINESS UNIT #: 24180</b>	(1)	(2)	(3)	(4)	(5)	(6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
BONDING	440000	0	0	0	0	0	80,000
<b>Appropriations Unit Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Total Funding for Business Unit</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

**BUSINESS UNIT: REVENUE: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND: 100</b>	<b>BUSINESS UNIT #: 24190</b>	(1)	(2)	(3)	(4)	(5)	(6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>
TRAINING REIMBURSEMENT	445900	18,727	30,000	45,573	9,001	45,573	30,000
<b>Appropriations Unit Revenue</b>		<b>18,727</b>	<b>30,000</b>	<b>45,573</b>	<b>9,001</b>	<b>45,573</b>	<b>30,000</b>
<b>Total Funding for Business Unit</b>		<b>18,727</b>	<b>30,000</b>	<b>45,573</b>	<b>9,001</b>	<b>45,573</b>	<b>30,000</b>

Total Expenses for Business Unit							391,877
Total Revenue for Business Unit							(207,817)
Total Levy for Business Unit							184,060

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET	
Emergency Management	411	24180	580050	Outdoor Warning Sirens			2	\$80,000	
								\$80,000	

## **DIVISION OF FINANCIAL SERVICES**

### **ACTIVITIES**

To maintain the central county financial system in accordance with generally accepted accounting principles; to assist in the preparation of the annual budget, and monitor and control the budget after its adoption; and to report to the County Administration and County Board on the financial condition of the county.

### **GOALS AND OBJECTIVES**

- To Complete the Certified Single Audit by established deadlines.
- To review new accounting principles issued by the Governmental Accounting Standards Board, to assess their impact on Kenosha County, and to implement the practices as appropriate. This will include standards that impact on accounting of other post employment benefits.
- Upgrade the payroll time and attendance system at Brookside, and review deployment of automated time and attendance process in other County operations.
- To prepare for upgrade of JD Edwards ERP system, with implementation planned for 2008. This will affect the general ledger, payroll, accounts payable, accounts receivable, and purchasing.
- To continue to review cash handling throughout the county, develop procedures, and improve controls.
- To complete the County Executive and County Board budgets by established deadlines.
- To process all budget modifications within 48 hours of notice of authorization.
- To ensure that each budget shall reflect policies determined by the County Executive and County Board.
- To adapt the payroll system to accommodate changes resulting from union contract negotiations, or changes in federal or state law.
- To act as liaison to the Finance Committee, provide information and analysis as requested, and assist with coordination of all committee meetings.
- To assist the Finance Committee in the development of the annual budget.

## ADMINISTRATION-DIVISION OF FINANCIAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
<i>ADMINISTRATIVE</i>							
	DIRECTOR OF FINANCIAL SERVICES	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR OF FINANCE/BUDGET MGR	NR-J	1.00	1.00	1.00	1.00	1.00
	PAYROLL SUPERVISOR	NR-B	1.00	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	2.00	1.00	1.00	1.00	1.00
	PAYROLL SPECIALIST	990-C	3.00	3.00	3.00	3.00	3.00
DIVISION TOTAL			9.00	8.00	8.00	8.00	8.00



**DEPT/DIV: ADMINISTRATIVE SERVICES - FINANCIAL SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	645,495	721,837	721,837	350,222	723,837	746,413
Contractual	251,956	327,684	462,684	125,477	327,684	394,202
Supplies	5,151	11,722	11,722	5,428	11,722	11,889
Fixed Charges	3,164	4,142	4,142	4,142	4,142	4,142
Outlay	0	24,500	24,500	1,155	24,500	0
<b>Total Expenses for Business Unit</b>	905,766	1,089,885	1,224,885	486,424	1,091,885	1,156,646
<b>Total Revenue for Business Unit</b>	0	(24,500)	(24,500)	0	(24,500)	(75,000)
<b>Total Levy for Business Unit</b>	905,766	1,065,385			1,067,385	1,081,646

**DEPT/DIV: ADMINISTRATIVE SERVICES - FINANCIAL SERVICES**

BUSINESS UNIT: DIVISION OF FINANCIAL SERVICES							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	453,121	479,743	479,743	235,244	479,743	495,460
SALARIES-OVERTIME	511200	898	4,000	4,000	471	6,000	4,000
FICA	515100	33,759	37,006	37,006	17,806	37,006	38,209
RETIREMENT	515200	46,249	50,311	50,311	24,514	50,311	52,940
MEDICAL INSURANCE	515400	109,215	148,032	148,032	70,530	148,032	152,964
LIFE INSURANCE	515500	1,438	2,015	2,015	927	2,015	2,133
WORKERS COMP.	515600	815	730	730	730	730	707
Appropriations Unit Personnel		645,495	721,837	721,837	350,222	723,837	746,413
ACCOUNTING & AUDITING	521300	78,240	82,066	82,066	30,183	82,066	68,841
OTHER PROFESSIONAL SVCS.	521900	178,947	251,709	386,709	95,294	251,709	324,350
OFFICE MACH/EQUIP MTNCE.	524200	12	0	0	0	0	0
Appropriations Unit Contractual		257,199	333,775	468,775	125,477	333,775	393,191
FURN/FIXT >300<5000	530010	389	0	0	0	0	0
OFFICE SUPPLIES	531200	2,545	3,000	3,000	359	3,000	3,000
SUBSCRIPTIONS	532200	853	2,372	2,372	2,369	2,372	2,489
MILEAGE & TRAVEL	533900	137	350	350	0	350	400
STAFF DEVELOPMENT	543340	1,227	6,000	6,000	2,700	6,000	6,000
Appropriations Unit Supplies		5,151	11,722	11,722	5,428	11,722	11,889
PUBLIC LIABILITY INS.	551300	3,164	4,142	4,142	4,142	4,142	4,142
Appropriations Unit Fixed Charges		3,164	4,142	4,142	4,142	4,142	4,142
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	24,500	24,500	1,155	24,500	0
Appropriations Unit Outlay		0	24,500	24,500	1,155	24,500	0
Total Expense for Business Unit		911,009	1,095,976	1,230,976	486,424	1,097,976	1,155,635

<b>BUSINESS UNIT: DIVISION OF FINANCIAL SERVICES -STATE SPEC. CHG INST.</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 58010</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
LEGAL FEES	521200	-5,243	-6,091	-6,091	0	-6,091 1,011
Appropriations Unit Contractual		-5,243	-6,091	-6,091	0	-6,091 1,011
Total Expense for Business Unit		-5,243	-6,091	-6,091	0	-6,091 1,011

<b>BUSINESS UNIT: REVENUE: FINANCIAL SERVICES</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 15100</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
RESERVES	449990	0	24,500	24,500	0	24,500 75,000
Appropriations Unit Revenue		0	24,500	24,500	0	24,500 75,000
Total Funding for Business Unit		0	24,500	24,500	0	24,500 75,000

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Total Expenses for Business Unit		905,766	1,089,885	1,224,885	486,424	1,091,885 1,156,646
Total Revenue for Business Unit		0	(24,500)	(24,500)	0	(24,500) (75,000)
Total Levy for Business Unit		905,766	1,065,385		1,067,385	1,081,646
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# **PURCHASING DIVISION SERVICES**

## **Activities:**

The Purchasing Services Division is responsible for the procurement of the majority of goods and equipment and many contracts for services for most departments and divisions within Kenosha County government. This division assists county departments and divisions in developing specifications for Requests for Proposals or Invitations for Bids. The Purchasing staff receives and acts upon approximately 2,000 purchase requisitions yearly, with most of these requiring a competitive search through various methods such as: invitations for bids (IFB), requests for proposals (RFP), requests for quotes (RFQ), negotiations, and purchasing from existing contracts. The majority of the duties this office is responsible for revolve around specification development, pricing analysis, product testing, life cycle costing, total cost of ownership, dispute resolution, product returns, expediting, purchasing software training and contract administration. Purchasing also assists in the budgeting process by projecting the future costs of capital expenditures during the budget development process. This division is not responsible for construction/public work and most Public Works Department purchases, Human Services Department service contracts and real estate procurement.

The Purchasing Division is committed to providing professional and efficient procurement services for all Kenosha County departments and divisions by maintaining procedures which:

- foster fair and open competition;
- inspire public confidence that all contracts are awarded equitably and economically;
- provide the greatest possible value and quality in the products and services we purchase with timely delivery.

All purchases by this Division must be made in an open, fair, ethical and non-discriminatory manner to promote competition and best serve the taxpayers of Kenosha County. We are dedicated to providing these services efficiently, courteously and in accordance with the county purchasing ordinance and all applicable state and federal laws, regulations and grant requirements, through strict adherence to the Code of Ethics established by the National Institute of Governmental Purchasing.

A professionally managed centralized purchasing department adds to the effectiveness of every county department and division by providing them with the products and services they require, while leaving purchasing in the hands of trained professionals. Good public purchasing policy will ensure that the best value is received for the public dollar.

## **GOALS and OBJECTIVES:**

- Continue to provide technical and professional purchasing services to county departments in a timely fashion which produce the best value for the goods, services and equipment budgeted by the County Board for county operations.
- The Purchasing Division shall serve the County Board, the County Executive and the county taxpayer by purchasing and negotiating with open, ethical and honest processes, all consistent with policies, procedures, and goals of county administration and the County Board.
- Continue to participate and be active in cooperative purchasing with other governmental units and purchasing consortiums. This division will continue to be proactive in cooperative and collaborative purchasing opportunities with other Wisconsin and federal governmental and professional buying organizations such as the State Vendornet system, the Federal General Services Administration, the V.A.L.U.E. Purchasing group of southeastern Wisconsin, and others.
- Expand the Purchasing Division section of the County's website and establish one location for vendors to obtain bid solicitations on-line and to register with Kenosha County as qualified vendors.

## ADMINISTRATION-DIVISION OF PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	PURCHASING DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
	PURCHASING SPECIALIST	NR-B	1.00	1.00	1.00	1.00	1.00
	BUYER	990-C	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		3.00	3.00	3.00	3.00	3.00

**DEPT/DIV: ADMINISTRATIVE SERVICES - PURCHASING SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	274,106	277,332	277,332	91,047	192,739	261,433
Supplies	2,965	4,800	4,800	1,200	3,150	4,825
Fixed Charges	1,555	3,145	3,145	3,145	3,145	3,145
<b>Total Expenses for Business Unit</b>	278,626	285,277	285,277	95,392	199,034	269,403
<b>Total Levy for Business Unit</b>	278,626	285,277			199,034	269,403

**DEPT/DIV: ADMINISTRATIVE SERVICES - PURCHASING SERVICES**

BUSINESS UNIT: DIVISION OF PURCHASING SERVICES							
FUND: 100	BUSINESS UNIT #: 15500						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	192,359	185,287	185,287	55,427	123,046	162,965
FICA	515100	14,135	14,174	14,174	4,533	9,844	12,467
RETIREMENT	515200	20,826	19,270	19,270	5,483	12,551	17,274
MEDICAL INSURANCE	515400	45,782	57,456	57,456	25,270	46,816	67,980
LIFE INSURANCE	515500	810	913	913	102	250	503
WORKERS COMP.	515600	194	232	232	232	232	246
Appropriations Unit Personnel		274,106	277,332	277,332	91,047	192,739	261,433
MACHY/EQUIP >300<5000	530050	745	0	0	0	0	0
OFFICE SUPPLIES	531200	644	650	650	369	750	750
PRINTING/DUPLICATION	531300	30	475	475	0	150	475
SUBSCRIPTIONS	532200	0	0	0	0	0	150
BOOKS & MANUALS	532300	228	300	300	35	150	150
ADVERTISING	532600	47	475	475	40	200	400
STAFF DEVELOPMENT	543340	1,271	2,900	2,900	756	1,900	2,900
Appropriations Unit Supplies		2,965	4,800	4,800	1,200	3,150	4,825
PUBLIC LIABILITY INS.	551300	1,555	3,145	3,145	3,145	3,145	3,145
Appropriations Unit Fixed Charges		1,555	3,145	3,145	3,145	3,145	3,145
Total Expense for Business Unit		278,626	285,277	285,277	95,392	199,034	269,403



Total Expenses for Business Unit					
	278,626	285,277	285,277	285,277	269,403
Total Levy for Business Unit					
	278,626	285,277	285,277	199,034	269,403

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## **Information Services Division**

### **Activities**

The mission of the Information Services Division is to facilitate maximizing staff efficiency and productivity for all county departments by utilizing information technology in order to meet the increased demand for the services that they provide.

The Information Services Division is responsible for developing and supporting the County's computer and telecommunication systems. The Division supports an integrated network capable of communication between all county buildings as well as other state, local and municipal agencies. The Information Services Division supports all telecommunication (voice and data) systems. The Division is responsible for developing computer standards and policies, maintaining security and safeguarding the integrity of the data on the County's many computer systems.

The Division provides on-line computer access to property information; generates and prints tax bills for all the municipalities except for the City of Kenosha; runs special reports such as labels, tax rolls and assessment roll lists for the towns and villages; and provides technical resources to county departments.

The Information Services department also is responsible for Central Office Services, which collects and distributes the county's mail on a daily basis. They are vital to the distribution of tax bills, shipping and receiving of all computer equipment, and payment of bills.

### **Goals and Objectives**

- To research, develop, provide and support the communication and computerized technology tools for all departments.
- To minimize redundant information systems within and between county departments by allowing multiple systems to "talk to one another" in as "seamless" a manner as possible.
- Maintain standards in hardware and software throughout the County network to allow for more efficient and cost effective maintenance of the Kenosha County computer systems.
- To provide reliable and stable hardware and software solutions that will endure and grow as Information Technology changes.

# ADMINISTRATION-DIVISION OF INFORMATION SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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## ADMINISTRATIVE

DIRECTOR, INFORMATION SYSTEMS	NR-L	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.00

## APPLICATIONS DESIGN

APPLICATIONS DEVELOPMENT MANAGER	NR-J	1.00	1.00	1.00	1.00	1.00
SENIOR SYSTEMS ANALYST	NR-G	5.00	5.00	5.00	5.00	5.00
SYSTEMS ANALYST AND COORDINATOR	NR-E	3.00	3.00	3.00	3.00	3.00
SOFTWARE SUPPORT ANALYST	NR-E	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		10.00	10.00	10.00	10.00	10.00

## SYSTEMS OPERATIONS

OPERATION SYSTEM MANAGER	NR-J	1.00	1.00	1.00	1.00	1.00
COMMUNICATION TECHNICIAN	990-C	2.00	2.00	2.00	2.00	2.00
SENIOR SYSTEMS OPERATOR	990-C	1.00	1.00	1.00	1.00	1.00
NETWORK ENGINEER	NR-G	1.00	1.00	1.00	1.00	1.00
SYSTEMS ENGINEER	NR-G	1.00	1.00	1.00	1.00	1.00
TELECOMMUNICATIONS ANALYST	NR-G	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		7.00	7.00	7.00	7.00	7.00
DIVISION TOTAL		20.00	20.00	20.00	20.00	20.00

**DEPT/DIV: ADMINISTRATIVE SERVICES - INFORMATION SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	1,778,767	1,912,267	1,912,267	940,906	1,912,267	1,960,586
Contractual	262,724	303,205	447,555	142,112	416,205	324,162
Supplies	155,862	180,550	180,550	96,689	180,550	175,550
Fixed Charges	10,744	6,363	6,363	5,363	6,363	6,363
Outlay	809,206	800,000	1,057,113	221,970	810,000	913,000
<b>Total Expenses for Business Unit</b>	3,017,303	3,202,385	3,603,848	1,407,040	3,325,385	3,379,661
<b>Total Revenue for Business Unit</b>	(340,255)	(999,400)	(1,068,508)	(51,165)	(999,400)	(1,122,300)
<b>Total Levy for Business Unit</b>	2,677,048	2,202,985			2,325,985	2,257,361

# DEPT/DIV: ADMINISTRATIVE SERVICES - INFORMATION SERVICES

BUSINESS UNIT: DIVISION OF INFORMATION SERVICES/CENTRAL SERVICES							
FUND: 100		BUSINESS UNIT #: 14400					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	1,270,286	1,310,169	1,310,169	650,017	1,310,169	1,346,326
SALARIES-OVERTIME	511200	2,062	5,000	5,000	461	5,000	5,000
FICA	515100	97,822	100,610	100,610	49,330	100,610	103,376
RETIREMENT	515200	125,475	136,777	136,777	66,500	136,777	143,243
MEDICAL INSURANCE	515400	277,385	352,716	352,716	170,772	352,716	354,816
LIFE INSURANCE	515500	4,104	5,377	5,377	2,208	5,377	6,148
WORKERS COMP.	515600	1,633	1,618	1,618	1,618	1,618	1,677
Appropriations Unit Personnel		1,778,767	1,912,267	1,912,267	940,906	1,912,267	1,960,586
DATA PROCESSING COSTS	521400	215,033	233,500	346,500	120,109	346,500	253,750
TELECOMMUNICATIONS	522500	35,245	52,085	47,085	13,532	52,085	49,482
OFFICE MACH/EQUIP MTNCE.	524200	3,546	4,620	4,620	3,600	4,620	4,430
Appropriations Unit Contractual		253,824	290,205	398,205	137,241	403,205	307,662
FURN/FIXT >300<5000	530010	0	0	0	0	0	450
POSTAGE	531100	124,098	145,000	145,000	71,209	145,000	140,000
OFFICE SUPPLIES	531200	10,368	12,200	12,200	3,834	12,200	11,750
SUBSCRIPTIONS	532200	526	500	500	53	500	500
BOOKS & MANUALS	532300	149	200	200	10	200	200
MILEAGE & TRAVEL	533900	2,547	2,650	2,650	2,300	2,650	2,650
STAFF DEVELOPMENT	543340	18,174	20,000	20,000	19,283	20,000	20,000
Appropriations Unit Supplies		155,862	180,550	180,550	96,689	180,550	175,550
PUBLIC LIABILITY INS.	551300	9,893	5,363	5,363	5,363	5,363	5,363
EQUIP. LEASE/RENTAL	553300	851	1,000	1,000	0	1,000	1,000
Appropriations Unit Fixed Charges		10,744	6,363	6,363	5,363	6,363	6,363
MACHY/EQUIP >5000	580050	17,852	0	0	0	0	0
Appropriations Unit Outlay		17,852	0	0	0	0	0
Total Expense for Business Unit		2,217,049	2,389,385	2,497,385	1,180,199	2,502,385	2,450,161

BUSINESS UNIT: DIVISION OF INFO. SERVICES - CAPITAL							
FUND: 411 BUSINESS UNIT #: 14480							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
DATA PROCESSING COSTS	521400	8,900	13,000	49,350	4,871	13,000	16,500
Appropriations Unit Contractual		8,900	13,000	49,350	4,871	13,000	16,500
COMMUNICATION EQUIPMENT	581310	25,028	0	26,584	7,434	0	0
COMPUTER HARDWARE/SOFTWARE	581700	766,326	780,000	1,010,529	214,536	790,000	913,000
BUILDING IMPROVEMENTS	582200	0	20,000	20,000	0	20,000	0
Appropriations Unit Outlay		791,354	800,000	1,057,113	221,970	810,000	913,000
Total Expense for Business Unit		800,254	813,000	1,106,463	226,841	823,000	929,500

BUSINESS UNIT: REVENUE: DIVISION OF INFORMATION SERVICES							
FUND:	100	BUSINESS UNIT #: 14400					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	32,707	33,000	46,000	0	33,000	33,000
HEALTH IS SUPPORT REVENUES	442991	74,670	50,000	80,000	0	50,000	50,000
HEALTH TELECOM REVENUES	442992	0	4,000	4,000	0	4,000	4,000
LAND INFO SYSTEMS FEE	445560	42,574	44,400	44,400	0	44,400	45,800
DATA PROCESSING FEES	445770	62,380	55,000	55,000	30,282	55,000	60,000
Appropriations Unit Revenue		212,331	186,400	229,400	30,282	186,400	192,800
Total Funding for Business Unit		212,331	186,400	229,400	30,282	186,400	192,800

BUSINESS UNIT: REVENUE: DIVISION OF INFORMATION SERVICES COUNTY-WIDE							
FUND: 411		BUSINESS UNIT #: 14480					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING	440000	0	343,000	343,000	0	343,000	433,000
DSS SPECIAL REVENUES	442990	81,712	37,000	63,108	0	37,000	37,000
LAND INFO SYSTEMS FEE	445560	46,212	43,000	43,000	20,883	43,000	46,500
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RESERVES	449990	0	390,000	390,000	0	390,000	413,000
Appropriations Unit Revenue		127,924	813,000	839,108	20,883	813,000	929,500
Total Funding for Business Unit		127,924	813,000	839,108	20,883	813,000	929,500
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Total Expenses for Business Unit		3,017,303	3,202,385	3,603,848	1,407,040	3,325,385	3,379,661
Total Revenue for Business Unit		(340,255)	(999,400)	(1,068,508)	(51,165)	(999,400)	(1,122,300)
Total Levy for Business Unit		2,677,048	2,202,985			2,325,985	2,257,361
=====							



2007 CAPITAL OUTLAY							PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		
						QTY	
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 1 - Cash collections control, property tax, and KALM Systems	Info Sys-1		\$15,500
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 2 - Human Services Systems - upgrades and modifications	Info Sys-1		\$15,400
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 3 - Fiscal and payroll Systems - upgrades and modifications	Info Sys-1		\$5,000
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 4 - County-wide network upgrades and replacements of software an	Info Sys-1		\$620,900
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 5 - Law Enforcement, Courts, and Judicial Systems - upgrades and	Info Sys-1		\$101,100
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 6 - County-wide and Departmental projects	Info Sys-1		\$12,100
ADM SVS - Info. Serv. -County Wide	411	14460	581700	WEB Project	Info Sys-1		\$30,000
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Data Processing Costs	Info Sys-1		\$113,000
Included in Capital Outlay/Project Plan > \$25,000							\$913,000
Funded with \$67,000 Revenue, \$413,000 Reserves and \$433,000 Bonding							

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## **OFFICE OF THE DIRECTOR**

The Office of the Director oversees the Division of County Development, which includes: Planning and Conservation; Code Administration; and the Division of Land Information. The Director of Planning and Development works closely with the Land Use Committee of the Kenosha County Board of Supervisors and the County Executive on matters corresponding to economic development, planning, zoning, compliance with the Kenosha County General Zoning and Shoreline/Floodplain Zoning Ordinance, environmental sanitation, and land conservation. The Director is also responsible for the development and maintenance of the countywide topographic mapping program and geographic information systems. In addition, the Office of the Director works closely with federal, state, and other local units of government in coordinating the functions of its divisions to ensure sound planning and land use management in Kenosha County.

## PLANNING & DEVELOPMENT-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, PLANNING & DEVELOPMENT	NR-L	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	AREA TOTAL		4.00	4.00	4.00	4.00	4.00

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - OFFICE OF THE DIRECTOR**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	315,252	335,079	335,079	166,945	335,079	347,862
Contractual	4,783	4,200	4,200	1,499	4,200	5,100
Supplies	4,568	8,750	8,750	5,084	8,750	8,750
Fixed Charges	4,176	5,645	5,663	5,663	5,645	5,654
<b>Total Expenses for Business Unit</b>	<b>328,779</b>	<b>353,674</b>	<b>353,692</b>	<b>179,191</b>	<b>353,674</b>	<b>367,366</b>
<b>Total Levy for Business Unit</b>	<b>328,779</b>	<b>353,674</b>			<b>353,674</b>	<b>367,366</b>

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - OFFICE OF THE DIRECTOR**

BUSINESS UNIT: DPD - OFFICE OF THE DIRECTOR							
FUND: 100	BUSINESS UNIT #: 18300						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	222,769	227,007	227,007	112,793	227,007	235,262
FICA	515100	16,282	17,366	17,366	8,601	17,366	17,998
RETIREMENT	515200	22,530	23,609	23,609	11,754	23,609	24,938
MEDICAL INSURANCE	515400	52,143	65,436	65,436	32,718	65,436	67,980
LIFE INSURANCE	515500	869	1,079	1,079	497	1,079	1,204
WORKERS COMP.	515600	659	582	582	582	582	480
Appropriations Unit Personnel		315,252	335,079	335,079	166,945	335,079	347,862
MOTOR VEHICLE MTNCE.	524100	1,999	1,700	1,700	492	1,700	2,100
OFFICE MACH/EQUIP MTNCE.	524200	2,784	2,500	2,500	1,007	2,500	3,000
Appropriations Unit Contractual		4,783	4,200	4,200	1,499	4,200	5,100
OFFICE SUPPLIES	531200	2,502	2,800	2,800	1,089	2,800	2,800
PRINTING/DUPLICATION	531300	15	750	750	303	750	750
SUBSCRIPTIONS	532200	273	300	300	242	300	300
BOOKS & MANUALS	532300	0	300	300	260	300	300
MILEAGE & TRAVEL	533900	1,406	2,800	2,800	2,364	2,800	2,800
STAFF DEVELOPMENT	543340	372	1,800	1,800	826	1,800	1,800
Appropriations Unit Supplies		4,568	8,750	8,750	5,084	8,750	8,750
INSURANCE ON BUILDINGS	551100	231	206	224	224	206	215
PUBLIC LIABILITY INS.	551300	3,945	5,439	5,439	5,439	5,439	5,439
Appropriations Unit Fixed Charges		4,176	5,645	5,663	5,663	5,645	5,654
Total Expense for Business Unit		328,779	353,674	353,692	179,191	353,674	367,366

Total Expenses for Business Unit					
	328,779	353,674	353,692	179,191	367,366
Total Levy for Business Unit					
	328,779	353,674		353,674	367,366

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## **DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING**

The purpose of the tree program is to provide seedling trees and plant material to the public at a nominal cost to aid in the reforestation of Kenosha County. The nursery stock is usually bare root and is offered in the spring of the year. Revenue received from the tree program is used to cover the cost of the program. Any remaining revenue or nursery material received is used in the reforestation of county owned lands.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Supplies	14,344	16,400	16,400	12,976	16,400	16,400
<b>Total Expenses for Business Unit</b>	14,344	16,400	16,400	12,976	16,400	16,400
<b>Total Revenue for Business Unit</b>	(16,708)	(16,400)	(16,400)	(15,754)	(16,400)	(16,400)
<b>Total Levy for Business Unit</b>	(2,364)	0			0	0

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM</b>						
<b>FUND: 135</b>	<b>BUSINESS UNIT #: 18310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
						<b>(6) 2007 Proposed Operating and Capital Budget</b>
OFFICE SUPPLIES	531200	68	400	400	72	400
TREE PLANTING STOCK	534110	13,689	15,000	15,000	12,654	15,000
OTHER OPERATING SUPPLIES	534900	587	1,000	1,000	250	1,000
Appropriations Unit Supplies		<b>14,344</b>	<b>16,400</b>	<b>16,400</b>	<b>12,976</b>	<b>16,400</b>
<b>Total Expense for Business Unit</b>		<b>14,344</b>	<b>16,400</b>	<b>16,400</b>	<b>12,976</b>	<b>16,400</b>

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM</b>						
<b>FUND: 135</b>	<b>BUSINESS UNIT #: 18310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
						<b>(6) 2007 Proposed Operating and Capital Budget</b>
TREE PLANTING PROGRAM REVENUE	446600	16,708	16,400	16,400	15,754	16,400
Appropriations Unit Revenue		<b>16,708</b>	<b>16,400</b>	<b>16,400</b>	<b>15,754</b>	<b>16,400</b>
<b>Total Funding for Business Unit</b>		<b>16,708</b>	<b>16,400</b>	<b>16,400</b>	<b>15,754</b>	<b>16,400</b>

Total Expenses for Business Unit									
	14,344	16,400	16,400	12,976	16,400	16,400	16,400	16,400	
Total Revenue for Business Unit	(16,708)	(16,400)	(16,400)	(15,754)	(16,400)	(16,400)	(16,400)	(16,400)	
Total Levy for Business Unit	(2,364)	0	0				0	0	

# **ECONOMIC DEVELOPMENT**

## **Kenosha Area Business Alliance**

### **THREE YEAR STRATEGIC PLAN 2004 – 2006**

#### **GOALS**

1. The continued expansion and development of the area tax base through high quality, balanced compatible smart growth development which ensures that the current quality of life and overall community services are sustained without negative financial impact on the area taxpayers or the area's continued effort to diversity the area/regional economy.
2. The retention, expansion and upgrading of area employers and their respective employment levels through the implementation of a value-added comprehensive array of financial, training, and technical assistance programs which ensure the continued growth, diversification, and worldwide competitiveness of the area/regional economy.
3. The marketing and recruitment of more high tech/high paying knowledge based employers which: complement the area economic base; export products and/or services; further the community's efforts to diversify the area economic base; provide increased career opportunities for college graduates; create high paying jobs; and help raise the per capita income of the area.
4. The continued planning and development by Kenosha County and all associated units of government of their respective Smart Growth Plans through the completion of the data collection and infrastructure inventorying necessary for the completion of the comprehensive area-wide Smart Growth Plans which coordinate the available resources in the area of planning, infrastructure development, economic development, training/manpower, transportation, technical assistance and the environment and respond to the need for a well balanced housing stock throughout the County.
5. The marketing of KABA and the Kenosha County Job Center as one-stop centers for area businesses, employers and residents to effectively and efficiently access business development services; technology; and the training resources of area agencies, schools, colleges, and LakeView Advanced Technology Center, the Center for Advanced Technology and Innovation and the Center for Bio-Science and the Integration of Computer and Technology and Telecommunication Technology.
6. The marketing of the goals, objectives and programs contained in the Industry/Knowledge Based Cluster White Paper Report prepared by the three area institution of higher learning.

7. The continuation of KABA as a centralized voice for the area businesses and employers related to their concerns regarding the community, government legislation and programs, and other issues which impact area employers.
8. The continued training and upgrading of the area workforce to meet small and large employers' present and future needs through the increased participation and investment by area employers in training and employment-related programs.
9. The planning and implementation by the Kenosha County Workforce Development Board of quality, high standards, cost effective, seamless education programs and activities throughout Kenosha County with the active involvement of the business community in the Pre K-16 educational process and system.
10. The continued redevelopment of and investment in the downtown and older commercial/industrial areas of the community to create stable neighborhoods, shopping areas and increased employment opportunities for area residents consistent with plans approved by the respective units of government.
11. The continued increase in inter-governmental and community cooperation which facilitates more cost effective and efficient service delivery systems through the development and fostering of such things as; public/private partnerships; consolidation and/or sharing of services; revenue sharing development agreements; or centralized purchasing agreements.
12. The implementation of a comprehensive transportation plan for the County which effectively links the County and the region, including Chicago, Northern Illinois and Milwaukee, and includes: public transit; federal, state and county highways; commuter rail; and bicycle trails.
13. The continued improvement of the area's technological capacity to ensure Kenosha County, the related units of government and their respective constituents have reliable, affordable and quick broadband capacity to more effectively and efficiently link to the World Wide Network.
14. The implementation of a cost/benefit model which helps community decision makers evaluate the financial, socio-economic and environmental impacts on the community of new development as it is proposed.
15. The continued implementation of the Community Health Care Coalition's Action Plan which will help to facilitate: quality health care; competitive rates; and educated health care users to ensure area employers and residents continue to have health care.
16. The continued legislative and community support of utility policies and plans which result in reliable and competitively priced water, gas and electric generation and transmission systems for Kenosha County residents and businesses.

17. Expand the availability of broadband internet access to all the urban and rural areas of the County and ensure all business parks have the most efficient and effective technology infrastructure available to them.

## **OBJECTIVES**

1. Work with area businesses to foster job retention and expansion of quality employment opportunities through the implementation of the following programs:
  - a) Business recognition/open house events;
  - b) Business retention call program;
  - c) Technical and financial assistance/training programs;
  - d) Database of available industrial and commercial land and buildings;
  - e) Professional and technical councils and/or roundtables;
  - f) Wage, benefit and other business-related surveys; and
  - g) Business advocacy with government.
2. Work with area-wide development officials, tourism professionals, and real estate representatives to recruit high tech/high paying businesses to the area through the following activities:
  - a) Specific target industry marketing;
  - b) Financial, training, and technical assistance programs;
  - c) Regional marketing; and
  - d) Implementation of the LakeView Advanced Technology Center (LATC) and the center of Business and the Integration of Computer and Telecommunications Technology (BioCATT) programs.
3. Work with area business consultants, institutions of higher learning and community based agencies, angel investors and the area Advanced Technology Centers to help foster the development of new business opportunities and ventures for Kenosha residents and businesses.
4. Work with local and state agencies in development and maintenance of the necessary economic development planning/research/information data base to include:
  - a) Updating area economic profile/indicators;
  - b) Preparing the Annual Comprehensive Economic Development Strategy (CEDS) Report for 2004;
  - c) Disseminating the 2003 Annual CEDS Report to all units of local government;

- d) Maintaining/updating Kenosha's Home Page and appropriate linkages to other related sites on the Internet;
  - e) Maintaining a county-wide database of available business, employment and training information/resources;
  - f) Assemble and analyze the related 2000 census data for Kenosha County and related areas;
  - g) Development of Smart Growth Plan for Kenosha County;
  - h) Implement a technology readiness plan to maximize the technological links and connectivity of area residents, businesses and government to the World Wide Web; and
  - i) Implement the recommendations contained in the County's 2001 Economic Summit Report.
5. Continue efforts to foster the overall economic diversification and competitiveness of the area economy through the following:
- a) Marketing and development of the various area business parks and other privately owned commercial sites including office and service uses;
  - b) Encourage the continuation of a comprehensive employer focused county-wide Job Center Program;
  - c) Assist potential minority and female business owners in securing technical assistance and financial resources to start and/or expand their businesses;
  - d) Encourage the further development of coordinated county-wide land use planning activities with special emphasis on environmental and transportation related issues;
  - e) Assist in the redevelopment and revitalization of the older industrial and commercial areas/buildings in the community consistent with plans approved by the City;
  - f) Assist in retaining and upgrading the area workforce and those impacted by dislocation and/or reduction of employment opportunities;
  - g) Foster and encourage increased intergovernmental cooperation and consolidation of service providers where appropriate; and
  - h) Assist in the development of a Community Health Care Coalition and the implementation of a plan of action.



6. Provide assistance to facilitate the continual development of a skilled and professional labor force to meet the present and future needs of the area through the following:
  - a) Work with Kenosha County Job Center to assist targeted populations secure employment opportunities;
  - b) Encourage and support community-wide comprehensive school-to-career programs;
  - c) Encourage, support and implement Quality/High Standard Education programs for all children and students;
  - d) Facilitate customized training programs for area employees;
  - e) Work with area schools and colleges to foster innovative approaches to career exploration and technical education;
  - f) Work to create professional/technological based employment opportunities for area college graduates;
  - g) Work to transfer technology and processes, product research and development and customized worker training through the LakeView Advanced Technology Center and the Center of Business and the Integration of Computer and Telecommunications Technology; and
  - h) Expand the availability of the public transit system to link employers and employees.

# **ECONOMIC DEVELOPMENT**

## **Kenosha Area Chamber of Commerce**

### **Mission Statement**

Kenosha Area Chamber of Commerce is an organization committed to promoting, supporting and acting as a resource to businesses and organizations so they remain competitive in a continually changing economic environment.

### **GOALS AND OBJECTIVES**

- I. Assist in the expansion or creation of two small to mid-size businesses in Kenosha County.
- II. Expand small business workshop series to include locations in western Kenosha County. Keep the cost significantly lower than industry standard.
- III. Maintain and grow Young Professionals Kenosha program – with the goal of identifying and retaining young talent in the County, while also fostering the involvement of young professionals in their community.
- IV. Working with community partners at the local and State level, develop an Entrepreneurs and Inventors club to advance the entrepreneurial spirit in Kenosha County, while providing resources for potential start ups.
- V. Promote Kenosha County to large retail investors through active membership in the International Council for Shopping Centers (ICSC).
- VI. County Marketing – continue to promote the County as the ideal place to own a business.
- VII. Represent Kenosha County on the Milwaukee 7 and through KRM.
- VIII. Provide a named Kenosha County scholarship to Leadership Kenosha for one small business owner per year.
- IX. Coordinate monthly business tours with County officials to reiterate the value of our business community. Business tours are integral in retaining local businesses.

Continue to support KUSD through the sponsorship of the annual “KUSD Business Friend of the Year” award.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Grants/Contributions	125,000	125,000	125,000	83,400	125,000	165,000
<b>Total Expenses for Business Unit</b>	125,000	125,000	125,000	83,400	125,000	165,000
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(40,000)
<b>Total Levy for Business Unit</b>	125,000	125,000			125,000	125,000

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CHAMBER OF COMMERCE</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #:</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
PURCHASED SERV. PROGRAM	571770	0	0	0	0	0
Appropriations Unit Grants/Contributions		0	0	0	0	0
<b>Total Expense for Business Unit</b>		0	0	0	0	0

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - KABA</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #:</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
PURCHASED SERV. PROGRAM	571770	125,000	125,000	125,000	83,400	125,000
Appropriations Unit Grants/Contributions		125,000	125,000	125,000	83,400	125,000
<b>Total Expense for Business Unit</b>		125,000	125,000	125,000	83,400	125,000

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - CHAMBER OF COMMERCE</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #:</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
RESERVES	449990	0	0	0	0	0
Appropriations Unit Revenue		0	0	0	0	0
<b>Total Funding for Business Unit</b>		0	0	0	0	0

Total Expenses for Business Unit	125,000	125,000	125,000	83,400	125,000	165,000
Total Revenue for Business Unit	0	0	0	0	0	(40,000)
Total Levy for Business Unit	125,000	125,000	125,000		125,000	125,000

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## **PLANNING AND CONSERVATION CODE ADMINISTRATION**

The planning staff of the Division of County Development works hard in achieving its goal of attracting economic development to Kenosha County. The staff works with the existing commercial and industrial community to assure their needs are met and expansion opportunities are available. They assist in the coordination between local land use plans and county plans. The planning staff coordinates watershed studies, the I-94 Corridor Plan, the Kenosha Urbanized Planning District, and the Utility Study. The development and maintenance of the countywide topographic mapping program is also a responsibility of this staff. The division conducts subdivision plat reviews, site plan reviews of developments, and stormwater drainage reviews. In addition, the planning staff coordinates public hearings on land use issues and provides staff assistance and acts as recording secretary to the Kenosha County Land Use Committee.

Zoning duties include reviewing zoning applications for ordinance conformance, checking floodplain/shoreland/wetland status, making zoning district determinations, issuing addresses, assisting with shoreland contract and variance applications, and issuing zoning permits. Staff will investigate complaints; issue orders and citations as needed, and assist the Corporation Counsel in obtaining compliance with the zoning ordinance. The department provides assistance to the public on a daily basis and provides requested correspondence for floodplain determinations, nonconforming structures and uses, regulation interpretations, and supplies requested copies of topographic, aerial and zoning maps. In addition, staff is responsible for coordinating public hearings and providing staff to assist and act as secretary to the County Zoning Board of Adjustments.

The code administration staff administers the state-mandated Private Sewage System Program for all unsewered areas of Kenosha County, along with the general zoning functions for the towns of Brighton, Bristol, Paris, Randall, Salem, Somers, and Wheatland. In addition, the staff administers shoreland, floodplain, and wetland zoning for all unincorporated areas in the county. Staff provides assistance to the public, developers, realtors, plumbers, and local units of government. The principals of land use are coordinated with the Department of Natural Resources, Army Corps of Engineers, Southeastern Wisconsin Regional Planning Commission, other state and federal agencies, and local units of government.

Sanitation functions include having staff conduct groundwater monitoring and on-site soil investigations, certify soil tester's reports, review sanitary system plans, assist with permit applications, and issue sanitary permits. All private on-site wastewater treatment systems (POWTS) must then be inspected by staff prior to backfilling. Orders are issued for noncompliance systems and rechecked as needed. A maintenance program is implemented for all systems installed under county jurisdiction. Staff will investigate complaints and issue orders or citations for sanitation violations. In addition, the department administers the Wisconsin Fund program, which provides grants to eligible homeowners who correct their failing POWTS.

Land Conservation staff provides assistance to property owners and other units of government in planning and developing sound water quality and erosion control practices. It assists in the layout of conservation practices in order to properly maintain and preserve agricultural land. It assists the farming community in its participation of the Farmland Preservation program. Land Conservation staff reviews subdivisions and other types of urban developments relative to guidelines to minimize erosion, sedimentation and pollution. A seedling tree program is coordinated through the Land Conservation staff to reforest and establish natural areas in the county. The division also coordinates public hearings and provides staff assistance to the Kenosha County Land Conservation Committee. In addition, educational assistance is provided to the community on environmental issues.



## PLANNING & DEVELOPMENT-CODE ADMIN./CONSERV.

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
<i>ADMINISTRATIVE</i>							
	COUNTY DEVELOPMENT DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>PLAN &amp; CONSERVATION</i>							
	COUNTY PLANNING MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
	PRINCIPAL PLANNER	NR-F	0.00	0.00	0.00	0.00	0.50
	LAND/WATER CONSERVATION ENGINEER	NR-E	0.00	0.83	1.00	1.00	1.00
	GIS SYSTEMS COORDINATOR	NR-D	0.00	0.00	1.00	1.00	1.00
	SENIOR SYSTEMS OPERATOR	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			3.00	3.83	5.00	5.00	5.50
<i>CODE ADMINISTRATION</i>							
	SENIOR LAND USE PLANNER	NR-D	1.00	1.00	1.00	1.00	1.00
	ENVIRONMENTAL SANITARIAN	NR-F	1.00	1.00	1.00	1.00	1.00
	ASST. ENVIRONMENTAL SANITARIAN	NR-C	1.00	1.00	1.00	1.00	1.00
	LAND USE SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			5.00	5.00	5.00	5.00	5.00
DIVISION TOTAL			9.00	9.83	11.00	11.00	11.50

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	895,940	954,010	954,010	467,545	954,010	1,032,546		1,032,546
Contractual	55,605	58,123	83,291	15,621	71,268	47,000	12,000	59,000
Supplies	17,601	23,900	23,900	8,642	23,900	24,680		24,680
Fixed Charges	2,152	4,191	4,191	2,903	4,191	4,191		4,191
Outlay	46,508	67,000	67,000	62,498	67,000	86,800		86,800
<b>Total Expenses for Business Unit</b>	1,017,806	1,107,224	1,132,392	557,209	1,120,369	1,195,217	12,000	1,207,217
<b>Total Revenue for Business Unit</b>	(514,228)	(583,023)	(583,023)	(190,657)	(583,023)	(619,023)		(619,023)
<b>Total Levy for Business Unit</b>	503,578	524,201			537,346	576,194	12,000	588,194

# DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT

DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION									
BUSINESS UNIT: FUND: 100		BUSINESS UNIT #: 18280							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES	511100	641,415	656,025	656,025	320,180	656,025	711,109		711,109
FICA	515100	48,633	50,186	50,186	24,460	50,186	54,400		54,400
RETIREMENT	515200	63,199	68,225	68,225	33,299	68,225	75,378		75,378
MEDICAL INSURANCE	515400	141,169	177,156	177,156	88,578	177,156	189,018		189,018
LIFE INSURANCE	515500	1,171	1,995	1,995	605	1,995	2,105		2,105
WORKERS COMP.	515600	353	423	423	423	423	536		536
Appropriations Unit : Personnel		895,940	954,010	954,010	467,545	954,010	1,032,546		1,032,546
OTHER PROFESSIONAL SVCS.	521900	48,000	48,023	60,046	12,000	48,023	36,000	12,000	48,000
TELECOMMUNICATIONS	522500	4,792	2,500	2,500	2,591	2,500	2,500		2,500
MOTOR VEHICLE MTNCE.	524100	2,593	2,600	2,600	1,030	2,600	3,500		3,500
SANITATION INVEST.	525420	220	1,000	1,000	0	1,000	1,000		1,000
PREP. OF CNTY PLANS/ORDN.	529950	0	4,000	17,145	0	17,145	4,000		4,000
Appropriations Unit : Contractual		55,605	58,123	83,291	15,621	71,268	47,000	12,000	59,000
FURN/FIXT >300-<5000	530010	0	0	0	0	0	2,780		2,780
OFFICE SUPPLIES	531200	2,034	2,600	2,600	965	2,600	2,600		2,600
PRINTING/DUPPLICATION	531300	5,179	7,100	7,100	3,842	7,100	6,100		6,100
PUBLICATIONS/NOTICES	532100	2,787	5,000	5,000	1,260	5,000	4,500		4,500
SUBSCRIPTIONS	532200	706	1,300	1,300	381	1,300	800		800
BOOKS & MANUALS	532300	1,057	2,100	2,100	445	2,100	2,100		2,100
MILEAGE & TRAVEL	533900	1,007	1,000	1,000	414	1,000	1,000		1,000
STAFF DEVELOPMENT	543340	4,831	4,800	4,800	1,335	4,800	4,800		4,800
Appropriations Unit : Supplies		17,601	23,900	23,900	8,642	23,900	24,680		24,680
PUBLIC LIABILITY INS.	551300	1,964	2,691	2,691	2,691	2,691	2,691		2,691
EQUIP. LEASE/RENTAL	553300	188	1,500	1,500	212	1,500	1,500		1,500
Appropriations Unit : Fixed Charges		2,152	4,191	4,191	2,903	4,191	4,191		4,191
FURN/FIXTURES >5000	580010	0	0	0	0	0	6,800		6,800
MACHY/EQUIP >5000	580050	0	22,000	22,000	21,998	22,000	0		0
MAPPING	581800	46,508	45,000	45,000	40,500	45,000	45,000		45,000
Appropriations Unit : Outlay		46,508	67,000	67,000	62,498	67,000	51,800		51,800

Total Expense for Business Unit	1,017,806	1,107,224	1,132,392	557,209	1,120,369	1,160,217	12,000	1,172,217
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DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION								
BUSINESS UNIT:	BUSINESS UNIT #: 18288							
FUND: 411	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2005	2006	2006 Budget	2006	2006	Executive	Finance	2007 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Adopted	Committee	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adjustments	Capital Budget
Account Description:	OBJ:							

MOTORIZED VEHICLES	581390	0	0	0	0	0	35,000		35,000
Appropriations Unit : Outlay		0	0	0	0	0	35,000		35,000
Total Expense for Business Unit		0	0	0	0	0	35,000		35,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.									
FUND: 100	BUSINESS UNIT #: 18280								
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget

STATE AID LAND CONSERVATION	443610	85,000	107,000	107,000	0	107,000	107,000		107,000
WIS. FUND SEPTIC SYSTEMS	443630	3,175	2,000	2,000	0	2,000	3,000		3,000
LAND USE FEES	444250	295,556	325,000	325,000	139,407	325,000	325,000		325,000
SALE OF MAPS/PLATS	445750	14,372	16,000	16,000	6,625	16,000	16,000		16,000
SANITARY FEES DUE COUNTY	446570	116,125	121,000	121,000	44,625	121,000	121,000		121,000
CARRYOVER	449980	0	12,023	12,023	0	12,023	12,023		12,023
Appropriations Unit : Revenue		514,228	583,023	583,023	190,657	583,023	584,023		584,023
Total Funding for Business Unit		514,228	583,023	583,023	190,657	583,023	584,023		584,023

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.									
FUND: 411		BUSINESS UNIT #: 18288							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget

BONDING	440000	0	0	0	0	0	35,000		35,000
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Appropriations Unit : Revenue	0	0	0	0	0	0	0	0	35,000	35,000
Total Funding for Business Unit	0	0	0	0	0	0	0	0	35,000	35,000
.....										
Total Expenses for Business Unit	1,017,806	1,107,224	1,132,392	557,209	1,120,369	1,195,217	12,000		1,207,217	
Total Revenue for Business Unit	(514,228)	(583,023)	(583,023)	(190,657)	(583,023)	(619,023)			(619,023)	
Total Levy for Business Unit	503,578	524,201			537,346	576,194	12,000		588,194	
.....										

2007 CAPITAL OUTLAY						
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #	PROPOSED OUTLAY BUDGET
DPD - County Development - Planning & Conserv.	100	18280	580010	Workstations	1	\$6,800
				Funded with Carryover		\$6,800
DPD - County Development - Planning & Conserv.	411	18288	581390	Full Size Pickup truck with 4 Wheel Drive	1	\$35,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$35,000
DPD - County Development - Planning & Conserv.	100	18280	581800	Topographic Mapping		\$45,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Levy		\$45,000

## **LAND AND WATER CONSERVATION COMMITTEE**

The Land and Water Conservation Committee was created pursuant to state law. The committee is comprised of citizen members, County Board members, and a member of the County's Agricultural Stabilization and Conservation Committee. Its mission is to work with the citizens of Kenosha County in encouraging soil and water conservation planning, assisting with the farmland preservation program, abating nonpoint source water pollution, erosion control planning, eliminating soil loss, and the County's tree program.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	431	1,292	1,292	108	1,292	1,292
Supplies	1,391	3,400	3,400	1,926	3,400	3,400
<b>Total Expenses for Business Unit</b>	1,822	4,692	4,692	2,034	4,692	4,692
<b>Total Levy for Business Unit</b>	1,822	4,692			4,692	4,692



**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND &amp; WATER CONSERVATION COMMITTEE</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 74120</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
						<b>(6) 2007 Proposed Operating and Capital Budget</b>
PER DIEM	514100	400	1,200	1,200	100	1,200
FICA	515100	31	92	92	8	92
Appropriations Unit Personnel		431	1,292	1,292	108	1,292
MILEAGE & TRAVEL	533900	82	600	600	26	600
STAFF DEVELOPMENT	543340	1,309	2,800	2,800	1,900	2,800
Appropriations Unit Supplies		1,391	3,400	3,400	1,926	3,400
<b>Total Expense for Business Unit</b>		1,822	4,692	4,692	2,034	4,692
=====						
<b>Total Expenses for Business Unit</b>		1,822	4,692	4,692	2,034	4,692
<b>Total Levy for Business Unit</b>		1,822	4,692	4,692		4,692
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## **AUTOMATED MAPPING AND LAND INFORMATION SYSTEM**

The automated mapping and Geographical Information Systems (GIS) are a key element to help manage existing and future growth along with economic development of Kenosha County. It is a foundational element of the Smart Growth Initiative as mandated by Wisconsin State law. The GIS system and its base mapping are also a key element in the advancement of the Kenosha Area Land Management (KALM) system. As Kenosha County prepares land use plans for the future, automated mapping and planning work together in gathering and exchanging land use data between our municipalities so our growth is planned and done under a cooperative spirit.

## PLANNING & DEVELOPMENT- COUNTY DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
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### AUTOMATED MAPPING AND RURAL PLANNING

GIS SYSTEMS COORDINATOR	NR-D	1.00	1.00	0.00	0.00	0.00
AREA TOTAL		1.00	1.00	0.00	0.00	0.00

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	3,607	23,600	14,207	10,200	14,007	200
Supplies	0	0	0	0	0	3,513
Outlay	0	0	9,393	5,880	5,880	0
<b>Total Expenses for Business Unit</b>	3,607	23,600	23,600	16,080	19,887	3,713
<b>Total Revenue for Business Unit</b>	(15,616)	(23,600)	(23,600)	0	(19,887)	(3,713)
<b>Total Levy for Business Unit</b>	(12,009)	0			0	0

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 17300</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
OTHER PROFESSIONAL SVCS.	521900	3,607	23,600	14,207	10,200	14,007
Appropriations Unit Contractual		3,607	23,600	14,207	10,200	14,007
MACHY/EQUIP >300<5000	530050	0	0	0	0	0
Appropriations Unit Supplies		0	0	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	0	0	9,393	5,880	5,880
Appropriations Unit Outlay		0	0	9,393	5,880	5,880
<b>Total Expense for Business Unit</b>		3,607	23,600	23,600	16,080	19,887
						3,713

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 17300</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
STATE GRANT LAND INFO	445460	15,616	0	0	0	0
CARRYOVER	449980	0	23,600	23,600	0	19,887
Appropriations Unit Revenue		15,616	23,600	23,600	0	19,887
<b>Total Funding for Business Unit</b>		15,616	23,600	23,600	0	19,887
						3,713

Total Expenses for Business Unit							3,713
Total Revenue for Business Unit							(3,713)
Total Levy for Business Unit							0

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## **REVOLVING PRE-DEVELOPMENT**

In the Department of Planning and Development – Division of County Development land use projects are required to be monitored and reviewed. Due to their complex nature, some projects are reviewed by outside professionals have expertise in these areas. In addition, some proposed developments are also reviewed by outside sources. The cost of these reviews performed is paid for by the developer or the operator of the project. The Land Use Committee has approved and authorized these types of reviews. Because some projects such as gravel pit approvals are granted for more than one year, this account is non-lapsing and follows the respective projects.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	127,110	182,785	207,185	210	182,785	182,785
<b>Total Expenses for Business Unit</b>	127,110	182,785	207,185	210	182,785	182,785
<b>Total Revenue for Business Unit</b>	(152,560)	(182,785)	(182,785)	(12,985)	(182,785)	(182,785)
<b>Total Levy for Business Unit</b>	(25,450)	0			0	0

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18290</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
OTHER PROFESSIONAL SVCS.	521900	127,110	182,785	207,185	210	182,785
Appropriations Unit Contractual		127,110	182,785	207,185	210	182,785
<b>Total Expense for Business Unit</b>		127,110	182,785	207,185	210	182,785

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18290</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
DEVEL REVIEW & VERIFICATION	446590	152,560	150,000	150,000	12,985	150,000
CARRYOVER	449980	0	32,785	32,785	0	32,785
Appropriations Unit Revenue		152,560	182,785	182,785	12,985	182,785
<b>Total Funding for Business Unit</b>		152,560	182,785	182,785	12,985	182,785

Total Expenses for Business Unit							182,785
Total Revenue for Business Unit							(182,785)
Total Levy for Business Unit							0

## **LAND & WATER MANAGEMENT PLAN**

Kenosha County has adopted a Land and Water Resource Management Plan. Cost share grant dollars are available from the state for targeted runoff management and priority watershed projects as outlined in the county management plan. These projects are often completed over a several year period. These grants help eliminate erosion, sedimentation, and pollution.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	19,482	30,000	44,600	15,189	30,000	30,000
<b>Total Expenses for Business Unit</b>	19,482	30,000	44,600	15,189	30,000	30,000
<b>Total Revenue for Business Unit</b>	(19,482)	(30,000)	(44,600)	(24,661)	(30,000)	(30,000)
<b>Total Levy for Business Unit</b>	0	0			0	0

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT								
FUND: 260		BUSINESS UNIT #: 74110						
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
LAND AND WATER MANAGEMENT PLA		521950	19,482	30,000	44,600	15,189	30,000	30,000
Appropriations Unit Contractual			19,482	30,000	44,600	15,189	30,000	30,000
Total Expense for Business Unit			19,482	30,000	44,600	15,189	30,000	30,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT							
FUND:	260	BUSINESS UNIT #: 74110					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
LAND AND WATER PLAN GRANT	445450	19,482	30,000	44,600	24,661	30,000	30,000
Appropriations Unit Revenue		19,482	30,000	44,600	24,661	30,000	30,000
Total Funding for Business Unit		19,482	30,000	44,600	24,661	30,000	30,000

=====							
Total Expenses for Business Unit		19,482	30,000	44,600	15,189	30,000	30,000
Total Revenue for Business Unit		(19,482)	(30,000)	(44,600)	(24,661)	(30,000)	(30,000)
Total Levy for Business Unit		0	0			0	0
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## **Comprehensive Planning – Smart Growth Plan**

Section 66.1001 of the Wisconsin State Statutes requires that comprehensive plans be completed and adopted by counties, cities, towns, and villages by January 1, 2010, in order for Kenosha County or local governments to engage in zoning, subdivision control, or official mapping regulations and activities. Kenosha County is taking a cooperative approach with the Southeastern Wisconsin Regional Planning Commission by partnering with local governments in the preparation of Kenosha County's and local comprehensive plans that meet the State requirements. Kenosha County received a grant under Chapter 48 of the Wisconsin Administrative Code to help fund the preparation of a multi-jurisdictional comprehensive plan for Kenosha County and comprehensive plans for the participating city, town, and villages. The grant will be paid to SEWRPC with matching funds to be provided by the County through in-kind services and through the County's tax levy funds to SEWRPC.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	0	0	364,000	0	364,000	364,000
<b>Total Expenses for Business Unit</b>	0	0	364,000	0	364,000	364,000
<b>Total Revenue for Business Unit</b>	0	0	(364,000)	0	(364,000)	(364,000)
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18150</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted - Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
OTHER PROFESSIONAL SVCS.	521900	0	0	364,000	0	364,000
Appropriations Unit Contractual		0	0	364,000	0	364,000
<b>Total Expense for Business Unit</b>		0	0	364,000	0	364,000

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18150</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>
STATE GRANT COMP PLAN	445470	0	0	364,000	0	364,000
CARRYOVER	449980	0	0	0	0	364,000
Appropriations Unit Revenue		0	0	364,000	0	364,000
<b>Total Funding for Business Unit</b>		0	0	364,000	0	364,000

Total Expenses for Business Unit	0	0	364,000	0	364,000	364,000
Total Revenue for Business Unit	0	0	0	0	(364,000)	(364,000)
Total Levy for Business Unit	0	0	0	0	0	0

## **DIVISION OF LAND INFORMATION**

### **ACTIVITIES**

The Land Information Office of Kenosha County was created in accordance to Chapter 59.72(1)(c) of the Wisconsin State Statutes. The principle function of the office is to interpret legal descriptions on recorded documents and make the necessary changes to the real estate assessment roll for assessment and taxation purposes. The information maintained is used to generate assessment notices and tax bills. The functions of the office are directed through Chapter 70.09 of the Wisconsin State Statutes.

Additional duties include address assignment for all Town properties per Chapter 6 of the Kenosha County Municipal Code, housing and indexing surveys required to be filed by Surveyors per State Statute 59.60(1)(b), and supplying data for updating computerized mapping.

The data that Land Information produces can be accessed through the property inquiry link on the Kenosha County web site. The public, appraiser, attorney, surveyors and other land professionals utilize the information.

## PLANNING & DEVELOPMENT-DIV. OF LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DIRECTOR, LAND INFORMATION	NR-G	1.00	1.00	1.00	1.00	1.00
	PROPERTY LISTERS	990-C	3.00	3.00	3.00	3.00	3.00
	SENIOR SYSTEMS OPERATOR	990-C	0.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	0.00	0.00
	DIVISION TOTAL		4.00	4.00	4.00	4.00	4.00

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - LAND INFORMATION**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	287,393	312,246	312,246	150,321	312,246	323,507
Contractual	808	750	750	146	750	1,000
Supplies	5,454	11,750	11,750	1,555	11,750	7,750
Fixed Charges	1,591	1,500	1,500	1,487	1,500	1,500
Outlay	32,000	41,625	41,625	0	41,625	41,625
<b>Total Expenses for Business Unit</b>	327,246	367,871	367,871	153,509	367,871	375,382
<b>Total Revenue for Business Unit</b>	(148,251)	(190,000)	(190,000)	(86,067)	(190,000)	(160,727)
<b>Total Levy for Business Unit</b>	178,995	177,871			177,871	214,655

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - LAND INFORMATION**

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 100	BUSINESS UNIT #: 17200						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	191,034	196,558	196,558	94,459	196,558	203,071
SALARIES TEMPORARY	511500	470	2,500	2,500	0	2,500	2,500
FICA	515100	14,611	15,228	15,228	7,227	15,228	15,726
RETIREMENT	515200	19,493	20,442	20,442	9,824	20,442	21,526
MEDICAL INSURANCE	515400	61,043	76,608	76,608	38,304	76,608	79,584
LIFE INSURANCE	515500	415	614	614	211	614	774
WORKERS COMP.	515600	327	296	296	296	296	326
Appropriations Unit Personnel		287,393	312,246	312,246	150,321	312,246	323,507
OFFICE MACH/EQUIP MTNCE.	524200	808	750	750	146	750	1,000
Appropriations Unit Contractual		808	750	750	146	750	1,000
FURN/FIXT >300<5000	530010	531	0	0	0	0	0
OFFICE SUPPLIES	531200	2,049	4,500	4,500	699	4,500	3,000
PRINTING/DUPPLICATION	531300	1,189	4,600	4,600	189	4,600	2,600
MILEAGE & TRAVEL	533900	428	500	500	288	500	500
STAFF DEVELOPMENT	543340	1,257	2,150	2,150	379	2,150	1,650
Appropriations Unit Supplies		5,454	11,750	11,750	1,555	11,750	7,750
PUBLIC LIABILITY INS.	551300	1,582	1,487	1,487	1,487	1,487	1,487
PUBLIC OFFICIAL BOND	552250	9	13	13	0	13	13
Appropriations Unit Fixed Charges		1,591	1,500	1,500	1,487	1,500	1,500
Total Expense for Business Unit		295,246	326,246	326,246	153,509	326,246	333,757

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 411		BUSINESS UNIT #: 17280					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SURVEYOR EXPENSE	581920	32,000	41,625	41,625	0	41,625	41,625



Appropriations Unit	Outlay	32,000	41,625	41,625	0	41,625	41,625
Total Expense for Business Unit		32,000	41,625	41,625	0	41,625	41,625

**BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION**

**FUND: 100 BUSINESS UNIT #: 17200**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	142,274	183,000	183,000	83,532	183,000	153,727
SALE OF MAPS/PLATS	445740	5,977	7,000	7,000	2,535	7,000	7,000
Appropriations Unit Revenue		148,251	190,000	190,000	86,067	190,000	160,727
Total Funding for Business Unit		148,251	190,000	190,000	86,067	190,000	160,727

Total Expenses for Business Unit

Total Revenue for Business Unit

Total Levy for Business Unit

327,246	367,871	367,871	153,509	367,871	375,382
(148,251)	(190,000)	(190,000)	(86,067)	(190,000)	(160,727)
178,995	177,871	177,871		177,871	214,655

2007 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #			QTY	PROPOSED OUTLAY BUDGET
DPD - Land Information	411	17280	581920	Surveyor Function - Markers, Parts, Labor					\$41,625
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Levy					\$41,625

## **SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC)**

The Southeastern Wisconsin Regional Planning Commission is a voluntary organization, which has been established in accordance with state statutes to serve the needs of its member counties. It is composed of Kenosha, Milwaukee, Oosaka, Racine, Woolworth, Washington, and Waukesha counties. This budget appropriates the funds necessary to pay that portion of the Southeastern Wisconsin Regional Planning Commission's annual operating budget levied against the citizens of Kenosha County. That budget is allocated to the seven counties based upon equalized valuation.

SEWRPC staff perform a large variety of planning and related work including community assistance planning, transportation planning, land use planning, environmental planning, economic development assistance, cartographic work, economic, demographic, and public financial resource studies, and census tract coordination. Through its planning, SEWRPC seeks to build a consensus among public and private interests on how to best resolve area wide developmental and environmental problems.

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	197,430	200,890	200,890	200,890	200,890	182,140
<b>Total Expenses for Business Unit</b>	197,430	200,890	200,890	200,890	200,890	182,140
<b>Total Levy for Business Unit</b>	197,430	200,890			200,890	182,140

**DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - COUNTY DEVELOPMENT**

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SEWRPC							
FUND:	100	BUSINESS UNIT #: 18100					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	18,380	18,380	18,380	18,380	0	0
SEWRPC SERVICES	521930	179,050	182,510	182,510	182,510	200,890	182,140
Appropriations Unit Contractual		197,430	200,890	200,890	200,890	200,890	182,140
Total Expense for Business Unit		197,430	200,890	200,890	200,890	200,890	182,140

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Total Expenses for Business Unit		197,430	200,890	200,890	200,890	200,890	182,140
Total Levy for Business Unit		197,430	200,890				
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# **HOUSING AUTHORITY**

## **ACTIVITIES**

The Kenosha County Housing Authority (KCHA), comprised of five members appointed by the County Executive and confirmed by the County Board of Supervisors, administers the following programs within Kenosha County, outside the City of Kenosha: the Housing Rehabilitation Loan Program, the Homestead Opportunity Loan Program, and the Fox River Flood Mitigation Program.

The Housing Rehabilitation Loan Program was established to conserve, rehabilitate, and improve residential property owned or occupied by low and moderate income residents of Kenosha County, outside the City of Kenosha, by offering deferred payment, no interest owner-occupant loans, and low-interest installment loans for the rehabilitation of rental units and/or the conversion to rental units.

The Homestead Opportunity Loan Program was established to assist low- and moderate-income residents who are currently renters in purchasing property and becoming homeowners in Kenosha County, outside the City of Kenosha. Deferred payment, no interest loans are provided to assist buyers with downpayment and closing cost requirements.

The Fox River Flood Mitigation Program was established for the acquisition of property and the relocation of residents that live within the designated 100-year recurrence interval floodplain that lies along the Fox River in the Towns of Salem and Wheatland and the Village of Silver Lake. All acquired dwellings are demolished and the property placed in permanent open space. The purpose of the program is to reduce the threat to the health and safety of area residents and rescue workers resulting from the frequent and severe flooding of the Fox River. A secondary goal of the program is the removal of blighted and hazardous dwellings. This provides a positive effect on the housing conditions in the county.

## **GOALS AND OBJECTIVES**

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2007, and approve new loans on an ongoing basis, as repaid funds from the 1985, 1988, 1990, and 1993 Wisconsin Community Development Block Grant (CDBG) awards become available for further housing rehabilitation activities.
- The KCHA will continue the administration of the Homestead Opportunity Loan Program by utilizing its existing revolving loan fund to help renters purchase a home in the County. The pride of home ownership has been shown to improve and stabilize neighborhoods within the County.
- The KCHA will continue to administer the Fox River Flood Mitigation Program which was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with five CDBG Housing and Emergency Assistance awards and fifteen Federal Emergency Management Agency grant awards.
- The KCHA will assist with the implementation of the Kenosha County Flood Mitigation Plan.
- The KCHA will assist with the implementation of the Kenosha County All Hazards Mitigation Plan.
- The KCHA will monitor federal and state grant-in-aid programs for flood mitigation and seek such assistance, as it becomes available.

**DEPT/DIV: COUNTY HOUSING AUTHORITY**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	172,944	0	40,875	31,383	40,875	0
Outlay	393,707	0	1,381,500	474,210	1,381,500	0
<b>Total Expenses for Business Unit</b>	566,651	0	1,422,375	505,593	1,422,375	0
<b>Total Revenue for Business Unit</b>	(577,984)	0	(1,422,375)	(386,736)	(1,422,375)	0
<b>Total Levy for Business Unit</b>	(11,333)	0			0	0



**DEPT/DIV: COUNTY HOUSING AUTHORITY**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1981 COMM DEV BLOCK GRANT</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76810</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>		
		<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted - Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>		
WDF ADMINISTRATION	529590	841	0	0	0	0	0	0	0
Appropriations Unit Contractual		841	0	0	0	0	0	0	0
<b>Total Expense for Business Unit</b>		841	0	0	0	0	0	0	0

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76900</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>		
		<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted - Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>		
CDBG REVOLVING LOAN	529490	152,005	0	0	7,704	0	0	0	0
WDF ADMINISTRATION	529590	20,098	0	0	13,779	0	0	0	0
Appropriations Unit Contractual		172,103	0	0	21,483	0	0	0	0
<b>Total Expense for Business Unit</b>		172,103	0	0	21,483	0	0	0	0

<b>BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1332-DR-WI</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76993</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>		
		<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted - Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>	<b>2007 Proposed Operating and Capital Budget</b>		
ADMINISTRATION	529590	0	0	3,501	0	3,501	0	0	0
Appropriations Unit Contractual		0	0	3,501	0	3,501	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	23,752	0	173,192	95,762	173,192	0	0	0

Appropriations Unit	Outlay	23,752	0	173,192	95,762	173,192	0
Total Expense for Business Unit		23,752	0	176,693	95,762	176,693	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1369-DR-WI**

**FUND: 240 BUSINESS UNIT #: 76994**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
ADMINISTRATION	529590	0	0	11,360	0	11,360	0
Appropriations Unit Contractual		0	0	11,360	0	11,360	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	0	0	520,640	160,193	520,640	0
Appropriations Unit Outlay		0	0	520,640	160,193	520,640	0
Total Expense for Business Unit		0	0	532,000	160,193	532,000	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-EAP**

**FUND: 240 BUSINESS UNIT #: 76996**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
ADMINISTRATION	529590	0	0	9,900	9,900	9,900	0
Appropriations Unit Contractual		0	0	9,900	9,900	9,900	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	99,100	0	0	0	0	0
Appropriations Unit Outlay		99,100	0	0	0	0	0
Total Expense for Business Unit		99,100	0	9,900	9,900	9,900	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-PDM-C GRANT**

**FUND: 240 BUSINESS UNIT #: 76997**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
FLOOD PLAIN ACQ/RELO/DEMO	582130	269,808	0	27,492	18,771	27,492	0
Appropriations Unit Outlay		269,808	0	27,492	18,771	27,492	0

<b>Total Expense for Business Unit</b>	269,808	0	27,492	18,771	27,492	0
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<b>BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1526-DR-WI</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76999</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
ADMINISTRATION	529590	0	0	16,114	0	16,114
Appropriations Unit Contractual		0	0	16,114	0	16,114
FLOOD PLAIN ACQ/RELO/DEMO	582130	1,047	0	660,176	199,484	660,176
Appropriations Unit Outlay		1,047	0	660,176	199,484	660,176
<b>Total Expense for Business Unit</b>		1,047	0	676,290	199,484	676,290

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76810</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
GENERAL FUND INTEREST	448240	743	0	0	215	0
Appropriations Unit Revenue		743	0	0	215	0
<b>Total Funding for Business Unit</b>		743	0	0	215	0

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76900</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
CDBG REVOLVING LOAN	442370	184,376	0	0	77,014	0
GENERAL FUND INTEREST	448240	5,483	0	0	4,474	0
Appropriations Unit Revenue		189,859	0	0	81,488	0
<b>Total Funding for Business Unit</b>		189,859	0	0	81,488	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA							
FUND: 240	BUSINESS UNIT #: 76993						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
FEMA-1332-DR-WI REVENUE	442319	17,552	0	176,693	22,922	176,693	0
Appropriations Unit Revenue		17,552	0	176,693	22,922	176,693	0
Total Funding for Business Unit		17,552	0	176,693	22,922	176,693	0

REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA							
BUSINESS UNIT: FUND: 240		BUSINESS UNIT #: 76994					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
FEMA -1369-DR-WI REVENUE	442321	-125	0	532,000	0	532,000	0
Appropriations Unit Revenue		-125	0	532,000	0	532,000	0
Total Funding for Business Unit		-125	0	532,000	0	532,000	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - CDBG-EAP							
FUND:	240	BUSINESS UNIT #: 76996					
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
CDBG-EAP REVENUE	442325	99,100	0	9,900	9,900	9,900	0
Appropriations Unit Revenue		99,100	0	9,900	9,900	9,900	0
Total Funding for Business Unit		99,100	0	9,900	9,900	9,900	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PDM-C							
FUND: 240	BUSINESS UNIT #: 76997						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
PDM-C GRANT REVENUE	443860	269,808	0	27,492	270,726	27,492	0
Appropriations Unit Revenue		269,808	0	27,492	270,726	27,492	0
Total Funding for Business Unit		269,808	0	27,492	270,726	27,492	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI							
FUND: 240	BUSINESS UNIT #: 76999						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT	442326	1,047	0	676,290	1,485	676,290	0
Appropriations Unit Revenue		1,047	0	676,290	1,485	676,290	0
Total Funding for Business Unit		1,047	0	676,290	1,485	676,290	0

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## **UW-EXTENSION OFFICE**

### **ACTIVITIES**

The mission of the Kenosha County UW-Extension office is to identify and respond to the needs of diverse families and communities for practical education, research and knowledge. It provides Kenosha County access to the research and resources of the University System.

The UW-Extension office is a result of a partnership between the U.S. Department of Agriculture (federal government), University of Wisconsin Extension (state government) and Kenosha County (county government). Kenosha County provides 40% for UW-Extension faculty/staff salaries with UW-Extension contributing the remaining 60%. In addition to the 5 FTE county faculty/staff, an additional 10 nutrition educators (100% federally funded) and over 400 volunteers work to provide educational programs and resources to Kenosha County families and communities. These additional educators and volunteers receive supervision, training and support from the faculty/staff members.

UW-Extension provides community based education for families, business, government and organizations using non-traditional educational methods. Educational efforts are delivered through five program areas: Agriculture, Community Resource Development, Family Living (including nutrition education), Horticulture, and 4-H Youth Development.

### **GOALS AND OBJECTIVES**

- UW-Extension will continue to expand efforts to meet the local priorities and educational needs of urban neighborhoods and western county communities.
- UW-Extension will provide organizational development, planning, board and staff development, and visioning for non-profit organizations, county departments/divisions, and local governments.
- UW-Extension will continue to build partnerships and collaborations with other county departments, city departments, schools, universities/colleges, local organizations and businesses.
- UW-Extension will continue to support and expand ongoing programs in consumer, community and commercial horticulture, nutrition education, leadership development, family development, and youth development.
- UW-Extension will continue to develop and provide educational resources for growth management and land use issues, local government education and emerging agricultural markets.
- UW-Extension will seek to increase the number of volunteers and volunteer training activities to meet community needs through 4-H community club members/leaders, master gardeners, and career youth mentors.

# UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	4-H PROGRAM ASSISTANT	TEMP	0.00	0.00	0.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL			2.00	1.00	1.00	1.00	1.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.



**DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	59,802	51,633	78,666	26,298	51,633	53,201
Contractual	169,607	177,900	206,032	84,241	165,375	175,240
Supplies	82,407	169,419	242,232	48,074	157,219	212,550
Fixed Charges	986	804	804	804	804	804
Grants/Contributions	254	0	0	0	0	850
<b>Total Expenses for Business Unit</b>	313,056	399,756	527,734	159,417	375,031	442,645
<b>Total Revenue for Business Unit</b>	(84,274)	(189,934)	(317,912)	(72,712)	(165,209)	(219,065)
<b>Total Levy for Business Unit</b>	228,782	209,822			209,822	223,580

**DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION**

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM							
FUND: 100	BUSINESS UNIT #: 67100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	42,183	43,389	43,389	20,852	43,389	44,645
FICA	515100	3,476	3,319	3,319	1,675	3,319	3,415
RETIREMENT	515200	4,305	4,512	4,512	2,219	4,512	4,732
LIFE INSURANCE	515500	174	306	306	97	306	315
WORKERS COMP.	515600	127	107	107	107	107	94
Appropriations Unit Personnel		50,265	51,633	51,633	24,950	51,633	53,201
DATA PROCESSING COSTS	521400	800	800	800	345	800	800
OTHER PROFESSIONAL SVCS.	521900	127,000	132,000	132,000	66,743	132,000	143,440
TELECOMMUNICATIONS	522500	349	350	350	235	350	350
MOTOR VEHICLE MTNCE.	524100	571	750	750	36	750	650
OFFICE MACH/EQUIP MTNCE.	524200	3,324	4,000	4,000	1,213	4,000	4,000
Appropriations Unit Contractual		132,044	137,900	137,900	68,572	137,900	149,240
MACHY/EQUIP >300~5000	530050	300	0	0	0	0	0
OFFICE SUPPLIES	531200	5,684	6,000	6,000	2,761	6,000	6,000
PRINTING/DUPPLICATION	531300	1,527	1,600	1,600	803	1,600	1,600
SUBSCRIPTIONS	532200	860	885	885	221	885	885
MILEAGE & TRAVEL	533900	8,433	9,000	9,000	3,013	9,000	9,000
STAFF DEVELOPMENT	543340	1,996	2,000	2,000	606	2,000	2,000
Appropriations Unit Supplies		18,800	19,485	19,485	7,404	19,485	19,485
PUBLIC LIABILITY INS.	551300	986	804	804	804	804	804
Appropriations Unit Fixed Charges		986	804	804	804	804	804
PURCHASED SVS - AG CLEAN SWEEP	571770	254	0	0	0	0	850
Appropriations Unit Grants/Contributions		254	0	0	0	0	850
Total Expense for Business Unit		202,349	209,822	209,822	101,730	209,822	223,580

BUSINESS UNIT: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES		0	0	7,388	0	0	0
FICA		0	0	612	0	0	0
Appropriations Unit Personnel		0	0	8,000	0	0	0
OTHER PROFESSIONAL SVCS.	521900	0	0	18,115	0	0	0
Appropriations Unit Contractual		0	0	18,115	0	0	0
MACHY/EQUIP >300<5000	530050	700	0	0	0	0	0
POSTAGE	531100	616	925	925	14	925	0
BOOKS & MANUALS	532300	-20	400	400	0	400	400
MILEAGE & TRAVEL	533900	0	0	600	0	0	0
OTHER OPERATING SUPPLIES	534900	56,366	96,025	141,323	36,007	96,025	165,000
Appropriations Unit Supplies		57,662	97,350	143,248	36,021	97,350	165,400
Total Expense for Business Unit		57,662	97,350	169,363	36,021	97,350	165,400

BUSINESS UNIT: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	0	0	17,680	1,292	0	0
FICA	515100	0	0	1,353	56	0	0
Appropriations Unit Personnel		0	0	19,033	1,348	0	0
OTHER PROFESSIONAL SVCS.	521900	24,050	20,000	30,017	12,962	17,475	14,000
Appropriations Unit Contractual		24,050	20,000	30,017	12,962	17,475	14,000
OFFICE SUPPLIES	531200	15	1,000	3,485	255	1,000	1,000
MILEAGE & TRAVEL	533900	1,430	1,000	2,470	1,256	1,000	1,000
OTHER OPERATING SUPPLIES	534900	3,623	14,609	36,769	2,550	12,609	7,465
Appropriations Unit Supplies		5,068	16,609	42,724	4,061	14,609	9,465
Total Expense for Business Unit		29,118	36,609	91,774	18,371	32,084	23,465

<b>BUSINESS UNIT: YOUTH QUEST PROJECT</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 67400</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
SALARIES	511100	9,091	0	0	0	0
FICA	515100	446	0	0	0	0
Appropriations Unit Personnel		9,537	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	13,513	20,000	20,000	2,707	12,000
Appropriations Unit Contractual		13,513	20,000	20,000	2,707	12,000
OFFICE SUPPLIES	531200	0	3,000	3,000	126	3,000
MILEAGE & TRAVEL	533900	199	3,000	3,000	116	3,000
OTHER OPERATING SUPPLIES	534900	678	29,975	30,775	346	12,200
Appropriations Unit Supplies		877	35,975	36,775	588	18,200
<b>Total Expense for Business Unit</b>		23,927	55,975	56,775	3,295	35,775
						30,200

<b>BUSINESS UNIT: REVENUE: OFFICE ACCOUNT</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 67200</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
STATE CLEAN SWEEP GRANT	442761	15,767	0	0	0	30,000
SUNDRY DEPARTMENT REVENUE	448520	36,372	67,350	120,565	72,712	67,350
CARRYOVER	449980	0	30,000	48,798	0	81,500
Appropriations Unit Revenue		52,139	97,350	169,363	72,712	30,000
					97,350	53,900
<b>Total Funding for Business Unit</b>		52,139	97,350	169,363	72,712	97,350
						165,400

<b>BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 67300</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>  <b>(6) 2007 Proposed Operating and Capital Budget</b>
CDBG-ECONOMIC DEV PROG	442410	13,076	36,609	69,592	0	32,084
						18,940

CARRYOVER	449980	0	0	22,182	0	0	4,525
Appropriations Unit Revenue		13,076	36,609	91,774	0	32,084	23,465
Total Funding for Business Unit		13,076	36,609	91,774	0	32,084	23,465

**BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT**

**FUND: 100 BUSINESS UNIT #: 67400**

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
YOUTH QUEST PROJECT	446620	19,059	20,000	20,000	0	20,000	10,000
CARRYOVER	449980	0	35,975	36,775	0	15,775	20,200
Appropriations Unit Revenue		19,059	55,975	56,775	0	35,775	30,200
Total Funding for Business Unit		19,059	55,975	56,775	0	35,775	30,200

Total Expenses for Business Unit	313,056	399,756	527,734	159,417	375,031	442,645
Total Revenue for Business Unit	(84,274)	(189,934)	(317,912)	(72,712)	(165,209)	(219,065)
Total Levy for Business Unit	228,782	209,822			209,822	223,580

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# COUNTY CLERK'S OFFICE

## ACTIVITIES

The roots of the Wisconsin Office of County Clerk go back to 14<sup>th</sup> Century England. The office was called clerk of peace and dealt with county-level courts that acted legislatively as well as judicially. These earliest clerks collected fees for the specific duties they performed. The office gradually developed in England into an office, which we would recognize as fairly similar to our own.

When Wisconsin was first a territory, the County Clerk was appointed by the County Board. Several different arrangements were used from 1836 until 1849 by which time Wisconsin had become a state. Election of the clerk of the county board of supervisors by the electors of the county began in 1849. An act of 1845 declared that the clerk of the county board of supervisors was also county clerk. The official designation of the office was changed to "County Clerk" in 1878.

The clerk holds one of the most complicated posts in Wisconsin local government. The clerk is the official record keeper for many basic county activities and meetings, county financial administration, election administration and is the local outlet for several state functions such as fish and game licenses and marriage licenses.

The election of the clerk is designed to maintain the responsiveness of the clerk to local interests. The general scheme of Wisconsin local government was that counties were really state-administered outposts. That idea is still important and helps to explain why the state legislature feels free to use counties as it wishes. Election of county officials avoids rigidity that might take effect if the functions were carried out by appointees of state agencies. In many counties, energetic, responsible clerks have often become the focal point for effective administration of the county. With an increasing number of counties having executives and administrators – and all counties having appointed an administrative coordinator – the setting in which many County Clerks work is quite different than it was 10 or 15 years ago. Nevertheless, the opportunity for interesting and important public service remains for those who are elected to be County Clerk.

The self-image of the modern County Clerk is that of a member of the management team of the county and representative of the state in several important functions. Modern clerks have learned to use computers effectively and understand that one of their major functions is as manager of a complex information system for the public, other county officials and the state government.

## GOALS AND OBJECTIVES

- Continue to have auctions of tax-deeded properties and return them to the tax rolls.
- Continue to provide quality services to the public.
- Continue to conduct all federal, state, and countywide elections in an efficient manner.
- Update cash receipting system.

# COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	COUNTY CLERK	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTALS			3.00	3.00	3.00	3.00	3.00



**DEPT/DIV: COUNTY CLERK'S OFFICE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	218,583	230,729	230,729	118,499	230,729	247,386
Contractual	538	1,000	1,000	519	1,000	1,000
Supplies	61,831	100,945	100,945	29,790	102,944	94,775
Fixed Charges	2,039	3,286	3,278	2,037	3,286	3,278
Outlay	0	0	312,000	0	0	0
<b>Total Expenses for Business Unit</b>	282,991	335,960	647,952	150,845	337,959	346,439
<b>Total Revenue for Business Unit</b>	(32,169)	(32,500)	(344,500)	(14,256)	(344,500)	(34,470)
<b>Total Levy for Business Unit</b>	250,822	303,460			(6,541)	311,969

# DEPT/DIV: COUNTY CLERK'S OFFICE

BUSINESS UNIT: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	149,664	154,671	154,671	75,063	154,671	158,857
PER DIEM	514300	300	600	600	350	600	600
FICA	515100	11,770	11,878	11,878	5,743	11,878	12,198
RETIREMENT	515200	15,544	16,649	16,649	8,193	16,649	17,416
MEDICAL INSURANCE	515400	40,591	46,284	46,284	28,728	46,284	57,660
LIFE INSURANCE	515500	475	429	429	204	429	441
WORKERS COMP.	515600	239	218	218	218	218	214
Appropriations Unit Personnel		218,583	230,729	230,729	118,499	230,729	247,386
OFFICE MACH/EQUIP MTNCE.	524200	538	1,000	1,000	519	1,000	1,000
Appropriations Unit Contractual		538	1,000	1,000	519	1,000	1,000
FURN/FIXT >300<5000	530010	0	195	195	169	169	0
OFFICE SUPPLIES	531200	1,436	1,200	1,200	257	1,200	1,200
PRINTING/DUPPLICATION	531300	13,356	37,000	37,000	2,760	37,000	37,000
ELECTION SUPPLIES	531500	27,427	35,000	35,000	13,024	35,000	31,000
PUBLICATIONS/NOTICES	532100	8,998	14,500	14,500	4,539	14,500	14,500
SUBSCRIPTIONS	532200	100	50	50	75	75	75
OTHER PUBLICATIONS	532900	7,628	8,000	8,000	7,871	10,000	6,000
MILEAGE & TRAVEL	533900	479	1,000	1,000	509	1,000	1,000
STAFF DEVELOPMENT	543340	2,407	4,000	4,000	586	4,000	4,000
Appropriations Unit Supplies		61,831	100,945	100,945	29,790	102,944	94,775
PUBLIC LIABILITY INS.	551300	1,380	1,819	1,819	1,819	1,819	1,819
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	239	215	207	207	215	207
TAX DEED EXPENSE	559300	212	1,000	1,000	11	1,000	1,000
Appropriations Unit Fixed Charges		2,039	3,286	3,278	2,037	3,286	3,278
Total Expense for Business Unit		282,991	335,960	335,952	150,845	337,959	346,439

BUSINESS UNIT: COUNTY CLERK		BUSINESS UNIT #: 14180					
FUND: 411							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	312,000	0	0	0
Appropriations Unit Outlay		0	0	312,000	0	0	0
Total Expense for Business Unit		0	0	312,000	0	0	0

BUSINESS UNIT: REVENUE: COUNTY CLERK		BUSINESS UNIT #: 14100						
FUND: 100			(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	2007 Proposed Operating and Capital Budget	
DANCE HALL/CABARET LICENSES	444010	6,050	4,600	4,600	2,360	4,600	6,550	
HAVA REVENUE	444020	0	0	312,000	0	312,000	0	
MARRIAGE LICENSE DISPENSATION FE	444030	610	400	400	180	400	400	
CONSERVATION FEES	444100	208	300	300	127	300	300	
MARRIAGE LICENSE	444200	24,360	26,000	26,000	11,010	26,000	26,000	
CO CLERK FEES	445500	536	400	400	127	400	400	
SALE OF FISHING LAKE MAPS	445700	255	400	400	362	400	420	
SALE OF ORDINANCE BOOKS	445720	150	400	400	90	400	400	
Appropriations Unit Revenue		32,169	32,500	344,500	14,256	344,500	34,470	
Total Funding for Business Unit		32,169	32,500	344,500	14,256	344,500	34,470	

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Total Expenses for Business Unit		282,991	335,960	647,952	150,845	337,959	346,439
Total Revenue for Business Unit		(32,169)	(32,500)	(344,500)	(14,256)	(344,500)	(34,470)
Total Levy for Business Unit		250,822	303,460			(6,541)	311,969
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## **TREASURER'S OFFICE**

### **ACTIVITIES**

The County Treasurer is responsible for receipting and disbursing all county funds and recording all transactions in a timely manner. The treasurer provides banking services and maintains banking accounts while accepting funds from all departments within the county and from the public. All funds are accounted for on a daily basis and a monthly proof of cash is done to confirm the accuracy of consolidated accounting procedures.

The Treasurer administers all property tax laws, collects property taxes and completes the annual tax settlement with each of the county's municipalities and with the State of Wisconsin Department of Revenue. State Statutes assign the Treasurer the responsibility of administering many statewide programs such as The Lottery and Gaming Credit, Unclaimed Funds, and the Tax Deed or In Rem processes used to take ownership of severely tax delinquent properties on behalf of the county.

Investing all available county funds is another responsibility of the Treasurer. This involves, selecting investments that maintain the security of county funds while achieving maximum returns within guidelines set by the County Board, State Statutes, and the County's investment policy.

### **GOALS AND OBJECTIVES**

- Continue the process to improve and refine the office's computer functions
- Constantly study and monitor county investments and banking functions to achieve maximum efficiency and return
- Look at ways to provide an even higher level of customer service to the citizens of Kenosha County
- Make preservation of principal the top priority when selecting investments for county funds.
- Work with state Legislators on tax related issues to assure resolutions in the best interest of Kenosha County.
- Work with the Wisconsin Department of Revenue to assure implementation of the most effective and efficient methods of administering state prescribed programs.
- Improve office functions to provide excellence in customer service to both internal and external customers.

# TREASURER

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	COUNTY TREASURER	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY TREASURER	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	2.10	1.55	1.55	1.55	1.55
	DEPARTMENT TOTALS		5.10	4.55	4.55	4.55	4.55

**DEPT/DIV: TREASURER'S OFFICE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	322,563	353,789	353,789	168,842	353,789	363,963
Contractual	3,021	3,992	3,992	216	3,992	4,281
Supplies	6,133	13,030	13,030	1,429	13,030	11,030
Fixed Charges	21,380	26,781	26,382	18,118	26,781	26,383
<b>Total Expenses for Business Unit</b>	353,097	397,592	397,193	188,605	397,592	405,657
<b>Total Revenue for Business Unit</b>	(2,421,158)	(2,176,280)	(2,176,280)	(1,453,059)	(2,726,280)	(2,936,310)
<b>Total Levy for Business Unit</b>	(2,068,061)	(1,778,688)			(2,328,688)	(2,530,653)

**DEPT/DIV: TREASURER'S OFFICE**

BUSINESS UNIT: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	218,954	224,706	224,706	107,747	224,706	230,940
SALARIES TEMPORARY	511500	2,426	5,000	5,000	0	5,000	5,000
FICA	515100	17,166	17,573	17,573	8,197	17,573	18,049
RETIREMENT	515200	22,743	23,933	23,933	11,535	23,933	25,056
MEDICAL INSURANCE	515400	60,349	81,396	81,396	40,698	81,396	83,712
LIFE INSURANCE	515500	608	884	884	368	884	910
WORKERS COMP.	515600	317	297	297	297	297	296
Appropriations Unit Personnel		322,563	353,789	353,789	168,842	353,789	363,963
OFFICE MACH/EQUIP MTNCE.	524200	501	592	592	216	592	681
MISC. CONTRACTUAL SERV.	529900	2,520	3,400	3,400	0	3,400	3,600
Appropriations Unit Contractual		3,021	3,992	3,992	216	3,992	4,281
FURN/FIXT >300<5000	530010	748	0	0	0	0	0
POSTAGE	531100	-181	0	0	0	0	0
OFFICE SUPPLIES	531200	1,236	2,500	2,500	-2,262	2,500	2,500
PRINTING/DUPPLICATION	531300	2,597	8,000	8,000	2,994	8,000	6,000
BOOKS & MANUALS	532300	246	300	300	25	300	300
MILEAGE & TRAVEL	533900	735	750	750	101	750	750
STAFF DEVELOPMENT	543340	752	1,480	1,480	571	1,480	1,480
Appropriations Unit Supplies		6,133	13,030	13,030	1,429	13,030	11,030
PUBLIC LIABILITY INS.	551300	1,569	1,487	1,487	1,487	1,487	1,487
PUBLIC OFFICIAL BOND	552250	851	1,050	1,050	0	1,050	1,050
SECURITIES BONDING	552300	12,493	11,244	10,845	10,846	11,244	10,846
TAXES	559100	6,848	6,000	6,000	5,437	6,000	6,000
TAX DEED EXPENSE	559300	-381	7,000	7,000	348	7,000	7,000
Appropriations Unit Fixed Charges		21,380	26,781	26,382	18,118	26,781	26,383
Total Expense for Business Unit		353,097	397,592	397,193	188,605	397,592	405,657



BUSINESS UNIT: REVENUE: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
FOREST CROP	441140	122	80	80	107	80	110
PENALTY ON DELQ. TAXES	441980	457,447	440,000	440,000	189,256	440,000	440,000
INTEREST ON TAXES	441990	852,930	810,000	810,000	354,065	810,000	810,000
CTY TREASURER FEES	445520	1,255	1,200	1,200	383	1,200	1,200
USE-VALUE PENALTY	445680	40,787	25,000	25,000	10,187	25,000	35,000
INTEREST GENERAL FUND INVESTMEN	448110	1,068,617	900,000	900,000	899,061	1,450,000	1,650,000
Appropriations Unit Revenue		2,421,158	2,176,280	2,176,280	1,453,059	2,726,280	2,936,310
Total Funding for Business Unit		2,421,158	2,176,280	2,176,280	1,453,059	2,726,280	2,936,310
Total Expenses for Business Unit		353,097	397,592	397,193	188,605	397,592	405,657
Total Revenue for Business Unit		(2,421,158)	(2,176,280)	(2,176,280)	(1,453,059)	(2,726,280)	(2,936,310)
Total Levy for Business Unit		(2,068,061)	(1,778,688)			(2,328,688)	(2,530,653)

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# **REGISTER OF DEEDS OFFICE**

## **MISSION STATEMENT**

THE REGISTER OF DEEDS DEPARTMENT IS TO PROVIDE COURTEOUS, RESPONSIVE SERVICE TO OUR CUSTOMER; TO PROVIDE THE OFFICIAL COUNTY REGISTRY FOR:

- 1) REAL ESTATE RECORDS (DEEDS, LAND CONTRACTS, MORTGAGES, ETC.)
  - 2) PERSONAL PROPERTY RECORDS (UCC FILINGS)
  - 3) VITAL RECORDS (BIRTH, DEATH, MARRIAGE AND MILITARY DISCHARGES).
- 
- ◆ OUR GOAL IS TO ACHIEVE ACCURATE, UP TO DATE MAINTENANCE OF RECORDS;
  - ◆ TO PROVIDE SAFE ARCHIVAL STORAGE AND CONVENIENT ACCESS TO THESE PUBLIC RECORDS;
  - ◆ TO IMPLEMENT STATUTORY CHANGES, PROGRAM AND PROCEDURE EVALUATION;
  - ◆ AND TO PROVIDE CONTINUOUS STAFF DEVELOPMENT OPPORTUNITIES IN ORDER FOR THE STAFF TO ACHIEVE PERSONAL GROWTH, TO MAXIMIZE THEIR PRODUCTIVITY, AND TO SUCCEED IN HANDLING THE DEPARTMENT'S EXPANDING RESPONSIBILITY TO THE PUBLIC.

# REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
REGISTER OF DEEDS DEPUTY REGISTER OF DEEDS SENIOR OFFICE ASSOCIATE OFFICE ASSOCIATE		ELECTED	1.00	1.00	1.00	1.00	1.00
		990-C	1.00	1.00	1.00	1.00	1.00
		990-C	2.00	2.00	1.00	1.00	1.00
		990-C	3.00	3.00	4.00	4.00	4.00
DEPARTMENT TOTALS			7.00	7.00	7.00	7.00	7.00

**DEPT/DIV: REGISTER OF DEEDS OFFICE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	444,625	536,022	536,022	239,104	536,022	553,516
Contractual	1,673	7,113	9,578	1,683	7,113	7,113
Supplies	11,297	20,500	20,500	5,826	20,500	18,250
Fixed Charges	1,833	1,395	1,387	1,361	1,395	1,387
Outlay	0	0	0	0	0	25,950
<b>Total Expenses for Business Unit</b>	459,428	565,030	567,487	247,974	565,030	606,216
<b>Total Revenue for Business Unit</b>	(1,528,738)	(1,295,000)	(1,295,000)	(736,527)	(1,492,173)	(1,465,950)
<b>Total Levy for Business Unit</b>	(1,069,310)	(729,970)			(927,143)	(859,734)

# DEPT/DIV: REGISTER OF DEEDS OFFICE

BUSINESS UNIT: REGISTER OF DEEDS							
FUND: 100	BUSINESS UNIT #: 17100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	281,757	307,674	307,674	147,760	307,674	311,367
SALARIES-OVERTIME	511200	8,534	12,000	12,000	623	12,000	12,000
SALARIES TEMPORARY	511500	12,439	29,000	29,000	2,151	29,000	29,000
FICA	515100	22,857	26,673	26,673	11,797	26,673	26,956
RETIREMENT	515200	29,845	36,096	36,096	15,104	36,096	34,854
MEDICAL INSURANCE	515400	87,645	122,892	122,892	60,648	122,892	137,244
LIFE INSURANCE	515500	1,107	1,260	1,260	594	1,260	1,665
WORKERS COMP.	515600	441	427	427	427	427	430
Appropriations Unit Personnel		444,625	536,022	536,022	239,104	536,022	553,516
OFFICE MACH/EQUIP MTNCE.	524200	1,673	2,113	2,113	1,683	2,113	2,113
Appropriations Unit Contractual		1,673	2,113	2,113	1,683	2,113	2,113
FURN/FIXT >300<5000	530010	0	0	0	0	0	1,200
MACHY/EQUIP >300<5000	530050	0	3,500	4,300	0	3,500	0
OFFICE SUPPLIES	531200	3,072	6,300	5,500	2,138	6,300	6,300
PRINTING/DUPPLICATION	531300	6,645	8,600	8,600	3,088	8,600	8,600
STAFF DEVELOPMENT	543340	1,580	2,100	2,100	600	2,100	2,150
Appropriations Unit Supplies		11,297	20,500	20,500	5,826	20,500	18,250
PUBLIC LIABILITY INS.	551300	1,574	1,154	1,154	1,154	1,154	1,154
PUBLIC OFFICIAL BOND	552250	20	26	26	0	26	26
SECURITIES BONDING	552300	239	215	207	207	215	207
Appropriations Unit Fixed Charges		1,833	1,395	1,387	1,361	1,395	1,387
Total Expense for Business Unit		459,428	560,030	560,022	247,974	560,030	575,266

BUSINESS UNIT: REGISTER OF DEEDS - RECORDS							
FUND: 100	BUSINESS UNIT #: 17110						
Account Description:	Obj:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget

RECORDS PRESERVATION/MGMT	525570	0	5,000	7,465	0	5,000	5,000
Appropriations Unit Contractual		0	5,000	7,465	0	5,000	5,000
Total Expense for Business Unit		0	5,000	7,465	0	5,000	5,000

<b>BUSINESS UNIT: REGISTER OF DEEDS</b>							
<b>FUND:</b> 411	<b>BUSINESS UNIT #: 17180</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	0	0	0	0	25,950
Appropriations Unit Outlay		0	0	0	0	0	25,950
Total Expense for Business Unit		0	0	0	0	0	25,950

<b>BUSINESS UNIT: REVENUE: REGISTER OF DEEDS</b>							
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 17100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget
FEES/TRANSFER TAX	441910	731,562	540,000	540,000	372,946	676,141	635,000
REG DEEDS FS	445540	794,711	750,000	750,000	361,456	810,507	800,000
Appropriations Unit Revenue		1,526,273	1,290,000	1,290,000	734,402	1,486,648	1,435,000
Total Funding for Business Unit		1,526,273	1,290,000	1,290,000	734,402	1,486,648	1,435,000

<b>BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS</b>							
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 17110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2005 Actual	<b>(2)</b> 2006 Adopted Budget	<b>(3)</b> 2006 Budget Adopted Modified 6/30	<b>(4)</b> 2006 Actual as of 6/30	<b>(5)</b> 2006 Projected at 12/31	<b>(6)</b> 2007 Proposed Operating and Capital Budget
SEARCH FEE	445490	2,465	2,500	2,500	2,125	3,025	1,975
CARRYOVER	449980	0	2,500	2,500	0	2,500	3,025
Appropriations Unit Revenue		2,465	5,000	5,000	2,125	5,525	5,000
Total Funding for Business Unit		2,465	5,000	5,000	2,125	5,525	5,000

BUSINESS UNIT: REVENUE: REGISTER OF DEEDS							
FUND: 411	BUSINESS UNIT #: 17180						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
BONDING							
Appropriations Unit Revenue	440000	0	0	0	0	0	25,950
		0	0	0	0	0	25,950
Total Funding for Business Unit		0	0	0	0	0	25,950
Total Expenses for Business Unit		459,428	565,030	567,487	247,974	565,030	606,216
Total Revenue for Business Unit		(1,528,738)	(1,295,000)	(1,295,000)	(736,527)	(1,492,173)	(1,465,950)
Total Levy for Business Unit		(1,069,310)	(729,970)			(927,143)	(859,734)



2007 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION					
Register of Deeds	411	17180	580010	Plat Map Storage Cabinets				1	\$25,950
				Included in Capital Outlay/Project Plan > \$25,000					\$25,950
				Funded with Bonding					

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## **ELECTED SERVICES**

### **ACTIVITIES**

The county's elected officials have recognized a growing need for their various services by Kenosha County residents living in the west half of Kenosha County due to rising population and the increased demands of modern society. Elected officials worked collectively in the formation of a remote office conveniently located geographically while retaining the main departments at the county seat as required by state law. The Kenosha County Center building located at Highways 45 & 50 have sufficient space to operate a remote site for the combined services of such elected officers with the modern technology existing to allow electronic transmission and communication between the remote site and the main offices. The growth of utilization since 2001 has given those residents of the western portion of Kenosha County convenient efficient services.

The elected officials also share staff assigned to this budget. The sharing of elected services staff allows elected offices to utilize staff to cover staffing fluctuation and allows for maximum coverage during high demand periods.

### **GOALS AND OBJECTIVES**

- To provide continuous efficient and quality service to our public.
- To continually look for ways to expand services provided through technology.
- To implement statutory changes for each of the elected offices and to update programs and procedures as necessary.

## ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	DEPUTY	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	0.00	0.55	0.00	0.00	0.00
	ELECTED OFFICIAL CLERK	990-C	0.00	0.00	0.55	0.55	0.55
DIVISION TOTAL			1.00	1.55	1.55	1.55	1.55

**DEPT/DIV: ELECTED SERVICES**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	95,025	100,813	100,813	48,903	100,813	105,550
Contractual	118	515	515	(23)	515	165
Supplies	451	2,500	2,500	1,888	2,216	500
Fixed Charges	5,915	5,324	5,135	5,135	5,324	5,135
<b>Total Expenses for Business Unit</b>	101,509	109,152	108,963	55,903	108,868	111,350
<b>Total Levy for Business Unit</b>	101,509	109,152			108,868	111,350

# DEPT/DIV: ELECTED SERVICES

BUSINESS UNIT: ELECTED SERVICES		BUSINESS UNIT #: 15700					
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted _ Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	2007 Proposed Operating and Capital Budget
SALARIES	511100	66,550	69,055	69,055	33,077	69,055	72,300
FICA	515100	5,645	5,283	5,283	2,609	5,283	5,531
RETIREMENT	515200	7,462	7,182	7,182	3,547	7,182	7,664
MEDICAL INSURANCE	515400	15,261	19,152	19,152	9,576	19,152	19,896
LIFE INSURANCE	515500	59	79	79	32	79	83
WORKERS COMP.	515600	48	62	62	62	62	76
Appropriations Unit Personnel		95,025	100,813	100,813	48,903	100,813	105,550
OFFICE MACH/EQUIP MTNCE.	524200	118	515	515	-23	515	165
Appropriations Unit Contractual		118	515	515	-23	515	165
FURN/FIXT >300<5000	530010	0	2,000	2,000	1,716	1,716	0
OFFICE SUPPLIES	531200	451	500	500	172	500	500
Appropriations Unit Supplies		451	2,500	2,500	1,888	2,216	500
SECURITIES BONDING	552300	5,915	5,324	5,135	5,135	5,324	5,135
Appropriations Unit Fixed Charges		5,915	5,324	5,135	5,135	5,324	5,135
Total Expense for Business Unit		101,509	109,152	108,963	55,903	108,868	111,350
Total Expenses for Business Unit		101,509	109,152	108,963	55,903	108,868	111,350
Total Levy for Business Unit		101,509	109,152			108,868	111,350

## **NON-DEPARTMENTAL**

This business unit is used to account for revenues and expenditures that are not directly associated with or controlled by a specific department-operating budget.

**DEPT/DIV: NON-DEPARTMENTAL**

<b><u>Business Unit Summary</u></b>	<b>(1) 2005 Actual</b>	<b>(2) 2006 Adopted Budget</b>	<b>(3) 2006 Budget Adopted &amp; Modified 6/30</b>	<b>(4) 2006 Actual as of 6/30</b>	<b>(5) 2006 Projected at 12/31</b>	<b>(6) Executive Adopted Budget</b>	<b>(7) Finance Committee Adjustments</b>	<b>(8) 2007 Proposed Operating and Capital Budget</b>
Personnel	(1,252)	(1,507,163)	(1,507,163)	884	(1,507,163)	(1,357,906)		(1,357,906)
Fixed Charges	13,115	3,731	9,498	5,767	3,731	3,731	(8,172)	(4,441)
Grants/Contributions	(2,799)	0	0	16	0	21,000	(21,000)	0
Cost Allocation	659,855	0	0	0	0	0		0
<b>Total Expenses for Business Unit</b>	668,919	(1,503,432)	(1,497,665)	6,667	(1,503,432)	(1,333,175)	(29,172)	(1,362,347)
<b>Total Revenue for Business Unit</b>	(38,763,905)	(15,483,315)	(38,635,559)	(26,490,076)	(38,609,758)	(15,672,654)		(15,672,654)
<b>Total Levy for Business Unit</b>	(38,094,986)	(16,986,747)			(40,113,190)	(17,005,829)	(29,172)	(17,035,001)



**DEPT/DIV: NON-DEPARTMENTAL**

BUSINESS UNIT: EXPENSE: NON-DEPARTMENTAL									
FUND: 100		BUSINESS UNIT #: 15130							
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
SALARIES	511100	0	(1,650,000)	(1,650,000)	0	(1,650,000)	(1,550,000)		(1,550,000)
DEFUNDING	511800	0	(75,000)	(75,000)	0	(75,000)	0		0
NP VACATION	511900	0	(25,000)	(25,000)	0	(25,000)	(25,000)		(25,000)
SALARY/BENEFITS	515650	(1,252)	242,837	242,837	884	242,837	217,094		217,094
Appropriations Unit : Personnel		(1,252)	(1,507,163)	(1,507,163)	884	(1,507,163)	(1,357,906)		(1,357,906)
LIABILITY INSURANCE	551300	0	0	0	0	0	0	(8,172)	(8,172)
EMPLOYEE BONDING	552200	3,731	3,731	3,731	0	3,731	3,731		3,731
TAXES	559100	9,384	0	5,767	5,767	0	0		0
Appropriations Unit : Fixed Charges		13,115	3,731	9,498	5,767	3,731	3,731	(8,172)	(4,441)
PRIOR YEAR EXPENSE	574000	(2,799)	0	0	8	0	0		0
WMMIC PREMIUM	575200	0	0	0	8	0	21,000	(21,000)	0
Appropriations Unit : Grants/Contributions		(2,799)	0	0	16	0	21,000	(21,000)	0
OPERATING TRANSFER OUT	599991	659,855	0	0	0	0	0		0
Appropriations Unit : Cost Allocation		659,855	0	0	0	0	0		0
Total Expense for Business Unit		668,919	(1,503,432)	(1,497,665)	6,667	(1,503,432)	(1,333,175)	(29,172)	(1,362,347)

BUSINESS UNIT: REVENUE: NON-DEPARTMENTAL		BUSINESS UNIT #: 15130							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2005	2006	2006	2006	2006	Executive	Finance	2007 Proposed
		Actual	Adopted	Budget	Actual	Projected	Adopted	Committee	Operating and
			Budget	Modified	as of	at	Budget	Adjustments	Capital Budget
			6/30	6/30	6/30	12/31			
Account Description:	OBJ:								
GEN. PROP. TAX	441110	22,415,444	0	23,152,244	23,152,244	23,152,244	0		0
SALES TAX	441200	9,744,644	10,145,973	10,145,973	2,964,365	10,100,000	10,495,850		10,495,850
SALES TAX RETAINED BY CTY	441210	72	64	64	27	64	72		72
SALE OF COUNTY PROPERTY	441250	824	0	0	0	0	0		0

SALE OF COPIES	441270	164	482	482	59	200	200	200
PMT IN LIEU OF TAXES	442120	12,280	12,894	12,894	13,643	13,643	14,734	14,734
STATE SHARED TAXES	442210	3,406,882	3,424,723	3,424,723	163,020	3,424,723	3,375,980	3,375,980
INDIRECT COSTS REVENUE	442350	642,320	517,608	517,608	0	517,608	446,916	446,916
INTERGOVT.TRFR PMTS	442700	0	750,000	750,000	0	750,000	675,000	675,000
LAND FILL TIPPING FEE	444270	634,672	488,408	488,408	118,331	488,408	525,000	525,000
RESTITUTION ASSESSMENT 10%	445200	22,903	20,000	20,000	11,211	25,000	25,000	25,000
PAYROLL DEDUCTION REVENUES	445760	3,167	3,759	3,759	1,449	3,200	3,200	3,200
PROFIT/LOSS TAX DEED SALES	448310	75,245	25,000	25,000	42,376	50,000	30,000	30,000
SUNDRY DEPARTMENT REVENUE	448520	561	1,585	1,585	3,908	4,158	2,000	2,000
NSF SERVICE FEE	448530	2,058	2,052	2,052	709	1,808	2,000	2,000
RENTAL INCOME	448550	3,000	0	0	1,500	3,000	3,000	3,000
PRIOR YEAR REV/EXP	448600	8,657	2,000	2,000	(209)	2,000	0	0
DOG TRACK ADMISSIONS TAX	449000	73,702	88,767	88,767	17,443	73,702	73,702	73,702
OPERATING TRANSFER IN	449991	1,717,310	0	0	0	0	0	0
<b>Appropriations Unit : Revenue</b>		<b>38,763,905</b>	<b>15,483,315</b>	<b>38,635,559</b>	<b>26,490,076</b>	<b>38,609,758</b>	<b>15,672,654</b>	<b>15,672,654</b>
<b>Total Funding for Business Unit</b>		<b>38,763,905</b>	<b>15,483,315</b>	<b>38,635,559</b>	<b>26,490,076</b>	<b>38,609,758</b>	<b>15,672,654</b>	<b>15,672,654</b>
.....								
<b>Total Expenses for Business Unit</b>		<b>668,919</b>	<b>(1,503,432)</b>	<b>(1,497,665)</b>	<b>6,667</b>	<b>(1,503,432)</b>	<b>(1,333,175)</b>	<b>(1,362,347)</b>
<b>Total Revenue for Business Unit</b>		<b>(38,763,905)</b>	<b>(15,483,315)</b>	<b>(38,635,559)</b>	<b>(26,490,076)</b>	<b>(38,609,758)</b>	<b>(15,672,654)</b>	<b>(15,672,654)</b>
<b>Total Levy for Business Unit</b>		<b>(38,094,986)</b>	<b>(16,986,747)</b>			<b>(40,113,190)</b>	<b>(17,005,829)</b>	<b>(17,035,001)</b>
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## **BOARD OF ADJUSTMENTS**

The Board of Adjustments is a quasi-judicial committee authorized by state statutes. It is made up of five citizen members, and is responsible for hearing variance requests and administrative appeals to the Kenosha County General Zoning and Shoreland/Floodplain Zoning Ordinance. This committee also serves as the Sanitary Board of Appeals on variance matters relating the county's on-site waste disposal ordinance.

**DEPT/DIV: BOARD OF ADJUSTMENT**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	3,660	6,190	6,190	1,669	6,190	6,190
Contractual	3,920	20,000	21,080	0	20,000	20,000
Supplies	1,553	1,800	1,800	803	1,800	1,800
<b>Total Expenses for Business Unit</b>	9,133	27,990	29,070	2,472	27,990	27,990
<b>Total Revenue for Business Unit</b>	0	(20,000)	(20,000)	0	0	(20,000)
<b>Total Levy for Business Unit</b>	9,133	7,990			27,990	7,990

**DEPT/DIV: BOARD OF ADJUSTMENT**

<b>BUSINESS UNIT: BOARD OF ADJUSTMENT</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 18320</b>	(1)	(2)	(3)	(4)	(5)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>
PER DIEM	514100	3,400	5,750	5,750	1,550	5,750
FICA	515100	260	440	440	119	440
Appropriations Unit Personnel		<b>3,660</b>	<b>6,190</b>	<b>6,190</b>	<b>1,669</b>	<b>6,190</b>
LEGAL FEES	521200	3,920	20,000	21,080	0	20,000
Appropriations Unit Contractual		<b>3,920</b>	<b>20,000</b>	<b>21,080</b>	<b>0</b>	<b>20,000</b>
MILEAGE & TRAVEL	533900	1,553	1,800	1,660	713	1,800
STAFF DEVELOPMENT	543340	0	0	140	90	0
Appropriations Unit Supplies		<b>1,553</b>	<b>1,800</b>	<b>1,800</b>	<b>803</b>	<b>1,800</b>
<b>Total Expense for Business Unit</b>		<b>9,133</b>	<b>27,990</b>	<b>29,070</b>	<b>2,472</b>	<b>27,990</b>

<b>BUSINESS UNIT: REVENUE: BOARD OF ADJUSTMENT</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 18320</b>	(1)	(2)	(3)	(4)	(5)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2006 Projected at 12/31</b>
CARRYOVER	449980	0	20,000	20,000	0	20,000
Appropriations Unit Revenue		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Funding for Business Unit</b>		<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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Total Expenses for Business Unit									
	9,133	27,990	29,070	2,472	27,990	27,990	27,990	27,990	27,990
Total Revenue for Business Unit									
	0	(20,000)	(20,000)	0	0	0	0	0	(20,000)
Total Levy for Business Unit									
	9,133	7,990			27,990	27,990	27,990	27,990	7,990
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# INSURANCES

## ACTIVITIES

The Division of Personnel Services is responsible for the direct management of the County's self-insured worker's compensation program as well as the self-insured programs of health/dental insurance and liability insurance. The Personnel Services Division and the Corporation Counsel's office share responsibility for the direct management of the County's liability (WMMIC) insurance program. The overall objective of the activities performed in these areas is to ensure the cost-effective management of Kenosha County's risk in these areas.

## GOALS AND OBJECTIVES

- To continue to negotiate plan design changes to hold down the cost of the self-funded health benefit.
- To conduct annual open enrollment for health/dental insurance.
- To encourage current and retired employees to enroll in the most cost-effective health and dental benefit plans.
- To insure the County is protected from financial loss as a result of employee theft.
- To coordinate safety committee meetings and safety training programs.
- To continue a trend of reducing the lost time expense related to workplace injuries.
- To maintain an effective medical management system for the accident and sickness pay maintenance plan.
- To process insurance enrollment, benefit changes, and termination forms for all employees.
- To maintain an accurate list of employee health, dental, and life insurance plans.
- To provide cost-effective liability insurance coverage.
- To coordinate adjustment of all claims with WMMIC claims manager.
- To limit the County's liability exposure.

**Note: Other insurance i.e. blanket employee bond and public officials bond are managed by Personnel Services. Money and securities, property insurance, boiler insurance, etc. are managed by the Financial Services Division and are budgeted in individual department budgets.**

# INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2003	2004	2005	2006	2007
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.00	0.90	0.90	0.70	0.70
	PERSONNEL ANALYST	NR-E	0.50	0.00	0.00	0.00	0.00
	PERSONNEL SERVICES COORDINATOR	NR-C	0.10	0.10	0.10	0.50	0.50
DIVISION TOTAL			0.60	1.00	1.00	1.20	1.20



**DEPT/DIV: WORKERS COMP INSURANCE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	44,437	48,246	48,246	0	48,246	50,088
Contractual	16,970	17,000	17,000	3,624	17,000	17,000
Supplies	1,119	2,000	2,000	0	2,000	2,000
Grants/Contributions	643,548	674,333	674,333	373,862	674,333	674,333
<b>Total Expenses for Business Unit</b>	706,074	741,579	741,579	377,486	741,579	743,421
<b>Total Revenue for Business Unit</b>	(817,681)	(741,579)	(741,579)	(724,328)	(741,579)	(743,421)
<b>Total Levy for Business Unit</b>	(111,607)	0			0	0

# DEPT/DIV: WORKERS COMP INSURANCE

BUSINESS UNIT: WORKER COMP-INS RESERVE							
FUND: 111	BUSINESS UNIT #: 15160						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
SALARIES	511100	31,546	32,728	32,728	0	32,728	33,906
FICA	515100	2,412	2,504	2,504	0	2,504	2,594
RETIREMENT	515200	2,818	3,404	3,404	0	3,404	3,594
MEDICAL INSURANCE	515400	7,630	9,576	9,576	0	9,576	9,948
LIFE INSURANCE	515500	31	34	34	0	34	46
Appropriations Unit Personnel		44,437	48,246	48,246	0	48,246	50,088
OTHER PROFESSIONAL SVCS.	521900	16,970	17,000	17,000	3,624	17,000	17,000
Appropriations Unit Contractual		16,970	17,000	17,000	3,624	17,000	17,000
STAFF DEVELOPMENT	543340	1,119	2,000	2,000	0	2,000	2,000
Appropriations Unit Supplies		1,119	2,000	2,000	0	2,000	2,000
PRIOR YEAR EXPENSE	574000	-4,072	0	0	0	0	0
W/C CLAIMS PAID	575100	389,112	366,333	366,333	296,659	366,333	366,333
W/C CLAIMS PAID OTHERS	575110	0	10,000	10,000	0	10,000	10,000
W/C CLAIMS SETTLEMENTS	575130	57,903	100,000	100,000	0	100,000	100,000
W/C LOST WAGES	575140	70,485	120,000	120,000	24,026	120,000	120,000
PROTECTIVE EQUIPMENT	575150	27,757	28,000	28,000	10,531	28,000	28,000
EXCESS INSURANCE W/C	575160	41,513	50,000	50,000	42,646	50,000	50,000
IBNR ADJUSTMENT EXPENSE	575300	60,850	0	0	0	0	0
Appropriations Unit Grants/Contributions		643,548	674,333	674,333	373,862	674,333	674,333
Total Expense for Business Unit		706,074	741,579	741,579	377,486	741,579	743,421

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE							
FUND: 111	BUSINESS UNIT #: 15160						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
INTEREST INCOME	448170	60,033	52,000	52,000	37,747	52,000	52,000

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PRIOR YEAR REV/EXP	448600	3,068	0	0	0	0	0
W/C INS. REVENUE	449600	741,580	686,579	686,579	686,579	686,579	691,421
STOP LOSS REIMBURSEMENT	449620	13,000	3,000	3,000	3,000	3,000	0
Appropriations Unit Revenue		817,681	741,579	741,579	724,328	741,579	743,421
Total Funding for Business Unit		817,681	741,579	741,579	724,328	741,579	743,421
=====							
Total Expenses for Business Unit		706,074	741,579	741,579	377,486	741,579	743,421
Total Revenue for Business Unit		(817,681)	(741,579)	(741,579)	(724,328)	(741,579)	(743,421)
Total Levy for Business Unit		(111,607)	0			0	0
=====							

**DEPT/DIV: HEALTH INSURANCE**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Personnel	36,856	45,932	45,932	0	45,932	47,205
Contractual	17,126	20,000	20,000	3,810	20,000	20,000
Supplies	0	5,500	5,500	228	5,500	5,500
Grants/Contributions	13,674,070	17,298,961	17,298,961	7,562,539	17,298,961	17,802,888
<b>Total Expenses for Business Unit</b>	13,728,052	17,370,393	17,370,393	7,566,577	17,370,393	17,875,593
<b>Total Revenue for Business Unit</b>	(14,286,192)	(17,370,393)	(17,370,393)	(8,399,655)	(17,370,393)	(17,875,593)
<b>Total Levy for Business Unit</b>	(558,140)	0			0	0

# DEPT/DIV: HEALTH INSURANCE

BUSINESS UNIT: HEALTH-INSURANCE		BUSINESS UNIT #: 15150					
FUND: 110		(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted _ Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	2007 Proposed Operating and Capital Budget
SALARIES	511100	25,544	30,762	30,762	0	30,762	31,471
FICA	515100	1,953	2,353	2,353	0	2,353	2,408
RETIREMENT	515200	2,206	3,199	3,199	0	3,199	3,336
MEDICAL INSURANCE	515400	7,128	9,576	9,576	0	9,576	9,948
LIFE INSURANCE	515500	25	42	42	0	42	42
Appropriations Unit Personnel		36,856	45,932	45,932	0	45,932	47,205
OTHER PROFESSIONAL SVCS.	521900	17,126	20,000	20,000	3,810	20,000	20,000
Appropriations Unit Contractual		17,126	20,000	20,000	3,810	20,000	20,000
PRINTING/DUPLICATION	531300	0	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	0	500	500	228	500	500
Appropriations Unit Supplies		0	5,500	5,500	228	5,500	5,500
HEALTH FLEX EXPENSE	575030	645,134	850,000	850,000	365,466	850,000	850,000
ADMINISTRATION EXPENSE	575040	38,418	40,000	40,000	20,845	40,000	40,000
SELF-INSURED ADMIN. EXP.	575051	1,133,162	950,000	950,000	413,618	950,000	1,081,200
CONSULTING EXPENSE	575060	136,694	80,000	80,000	5,944	80,000	80,000
COPAY - MEDICAL	575071	21,046	10,000	10,000	3,285	10,000	10,000
PREMIUM/CLAIM EXP - CNTY PAID	575080	8,343,571	10,434,861	10,434,861	5,014,647	10,434,861	10,528,188
PRESCRIPTION DRUGS - SELF INS	575085	2,643,584	3,062,100	3,062,100	1,300,445	3,062,100	3,313,500
DENTAL EXPENSE	575088	798,001	910,000	910,000	438,289	910,000	920,000
PREMIUM EXPENSE - SELF PAID	575090	0	962,000	962,000	0	962,000	980,000
IBNR ADJUSTMENT EXPENSE	575300	-85,540	0	0	0	0	0
Appropriations Unit Grants/Contributions		13,674,070	17,298,961	17,298,961	7,562,539	17,298,961	17,802,888
Total Expense for Business Unit		13,728,052	17,370,393	17,370,393	7,566,577	17,370,393	17,875,593

<b>BUSINESS UNIT: REVENUE: HEALTH INSURANCE</b>	
<b>FUND: 110</b>	<b>BUSINESS UNIT #: 15150</b>

Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
EMPLOYEE HEALTH PREMIUM	449500	11,737,049	15,222,052	15,222,052	7,306,793	15,222,052	15,685,593
PART-TIME PAID PREMIUM	449520	2,057	0	0	0	0	0
EMPLOYEE PAID DEP CARE	449530	51,232	50,000	50,000	23,774	50,000	50,000
EMP PAID HLT FLEX SPENDING	449540	99,914	100,000	100,000	56,697	100,000	100,000
RETIREE HEALTH PREMIUM	449550	879,776	942,000	942,000	505,134	942,000	960,000
COBRA(SELF PAY)HLTH PRM	449560	37,682	20,000	20,000	19,605	20,000	20,000
RETIREE HEALTH PREM. CO. PD.	449570	978,482	1,000,000	1,000,000	482,504	1,000,000	1,000,000
EMPLOYEE PREMIUM CONTRIBUTION	449585	0	36,341	36,341	5,148	36,341	60,000
OPERATING TRANSFER IN	449991	500,000	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>14,286,192</b>	<b>17,370,393</b>	<b>17,370,393</b>	<b>8,399,655</b>	<b>17,370,393</b>	<b>17,875,593</b>
<b>Total Funding for Business Unit</b>		<b>14,286,192</b>	<b>17,370,393</b>	<b>17,370,393</b>	<b>8,399,655</b>	<b>17,370,393</b>	<b>17,875,593</b>

<b>Total Expenses for Business Unit</b>	13,728,052	17,370,393	17,370,393	7,566,577	17,370,393	17,875,593
<b>Total Revenue for Business Unit</b>	(14,286,192)	(17,370,393)	(17,370,393)	(8,399,655)	(17,370,393)	(17,875,593)
<b>Total Levy for Business Unit</b>	(558,140)	0			0	0

**DEPT/DIV: LIABILITY INSURANCE**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Personnel	8,957	19,297	19,297	0	19,297	20,034		20,034
Grants/Contributions	589,268	564,912	564,912	371,383	564,912	570,675	(8,172)	562,503
<b>Total Expenses for Business Unit</b>	598,225	584,209	584,209	371,383	584,209	590,709	(8,172)	582,537
<b>Total Revenue for Business Unit</b>	(612,473)	(584,209)	(584,209)	(457,000)	(584,209)	(590,709)	8,172	(582,537)
<b>Total Levy for Business Unit</b>	(14,248)	0			0	0	0	0

**DEPT/DIV: LIABILITY INSURANCE**

BUSINESS UNIT: LIABILITY-INS RESERVE		BUSINESS UNIT #: 15170							
FUND: 112		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2007 Proposed Operating and Capital Budget
SALARIES	511100	6,386	13,091	13,091	0	13,091	13,562		13,562
FICA	515100	488	1,001	1,001	0	1,001	1,037		1,037
RETIREMENT	515200	551	1,361	1,361	0	1,361	1,438		1,438
MEDICAL INSURANCE	515400	1,526	3,830	3,830	0	3,830	3,979		3,979
LIFE INSURANCE	515500	6	14	14	0	14	18		18
Appropriations Unit : Personnel		8,957	19,297	19,297	0	19,297	20,034		20,034
WMMIC PREMIUM	575200	228,003	262,599	262,599	251,441	262,599	270,000	(28,172)	241,828
LIABILITY CLAIMS PAID	575210	366,702	175,104	175,104	20,133	175,104	174,653	20,000	194,653
PRINCIPAL ON BONDS	575250	0	106,336	106,336	81,336	106,336	110,606		110,606
BOND INTEREST	575260	26,094	20,873	20,873	18,473	20,873	15,416		15,416
WMMIC IBNR	575300	(31,531)	0	0	0	0	0		0
Appropriations Unit : Grants/Contributions		589,268	564,912	564,912	371,383	564,912	570,675	(8,172)	562,503
Total Expense for Business Unit		598,225	584,209	584,209	371,383	584,209	590,709	(8,172)	582,537

BUSINESS UNIT: REVENUE: RESERVE-LIABILITY INSURANCE										
FUND: 112		BUSINESS UNIT #: 15170								
Account Description:		OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
LIAB INS INTEREST		448130	3,812	0	0	793	0	4,000		4,000
LIAB INS REVENUE		449650	501,274	456,209	456,209	456,207	456,209	456,209	(8,172)	448,037
OPERATING DIVIDEND REV.		449660	45,754	45,000	45,000	0	45,000	48,500		48,500
INTEREST REVENUE ON SIR ACCOU		449670	9,059	8,000	8,000	0	8,000	11,000		11,000
CAPITAL DIVIDEND REV.		449680	52,574	75,000	75,000	0	75,000	71,000		71,000



Appropriations Unit : Revenue	612,473	584,209	584,209	457,000	584,209	590,709	(8,172)	582,537
Total Funding for Business Unit	612,473	584,209	584,209	457,000	584,209	590,709	(8,172)	582,537
.....								
Total Expenses for Business Unit	598,225	584,209	584,209	371,383	584,209	590,709	(8,172)	582,537
Total Revenue for Business Unit	(612,473)	(584,209)	(584,209)	(457,000)	(584,209)	(590,709)	8,172	(582,537)
Total Levy for Business Unit	(14,248)	0			0	0	0	0
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## **DHS INTERNAL SERVICE FUND**

This fund is used to account for revenues and expenditures that are associated with some operating expenses, annual principal, and interest for the Kenosha County Human Services/Job Center Building.

**DEPT/DIV: DHS - INTERNAL SERVICE FUND**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Debt Service	135,872	576,433	576,433	0	576,433	568,557
Outlay	458,960	0	0	0	0	0
Cost Allocation	(594,832)	(576,433)	(576,433)	0	(576,433)	(568,557)
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	0
<b>Total Revenue for Business Unit</b>	(390,495)	0	0	0	0	0
<b>Total Levy for Business Unit</b>	(390,495)	0			0	0

**DEPT/DIV: DHS - INTERNAL SERVICE FUND**

<b>BUSINESS UNIT: DHS - INTERNAL SERVICE FUND</b>						
<b>FUND: 202</b>	<b>BUSINESS UNIT #: 53950</b>	(1)	(2)	(3)	(4)	(5)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2007 Proposed Operating and Capital Budget</b>
GENERAL- PRINCIPAL	561200	135,872	452,914	452,914	0	452,914
GENERAL - INTEREST	562200	0	123,519	123,519	0	123,519
Appropriations Unit Debt Service		135,872	576,433	576,433	0	576,433
DEPRECIATION	585000	458,960	0	0	0	0
Appropriations Unit Outlay		458,960	0	0	0	0
INTERDIVISIONAL CHARGES	591000	-594,832	-576,433	-576,433	0	-568,557
Appropriations Unit Cost Allocation		-594,832	-576,433	-576,433	0	-568,557
<b>Total Expense for Business Unit</b>		0	0	0	0	0

<b>BUSINESS UNIT: REVENUE: DHS - INTERNAL SERVICE FUND</b>						
<b>FUND: 202</b>	<b>BUSINESS UNIT #: 53950</b>	(1)	(2)	(3)	(4)	(5)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2005 Actual</b>	<b>2006 Adopted Budget</b>	<b>2006 Budget Adopted Modified 6/30</b>	<b>2006 Actual as of 6/30</b>	<b>2007 Proposed Operating and Capital Budget</b>
OPERATING TRANSFER IN	449991	390,495	0	0	0	0
Appropriations Unit Revenue		390,495	0	0	0	0
<b>Total Funding for Business Unit</b>		390,495	0	0	0	0

Total Expenses for Business Unit	0	0	0	0	0	0
Total Revenue for Business Unit	(390,495)	0	0	0	0	0
Total Levy for Business Unit	(390,495)	0			0	0

# **KENOSHA COUNTY LIBRARY SYSTEM**

## **2007 Budget Narrative**

The Kenosha County Library System (KCLS) is an agency of Kenosha County established according to Chapter 43 of the Wisconsin Statutes to provide for the extension and improvement of library services throughout the County. It is governed by a seven-member board appointed by the County Executive. KCLS carries out its objectives through service contracts with the Kenosha Public Library and the Community Library, which are the two public libraries in the County.

### ***Major Objectives of the 2007 KCLS Budget***

1. Conduct a comprehensive citizen survey to provide vital data for long range strategic planning for library development throughout Kenosha County.
2. Allocate state aid in 2007 to maintain the Kenosha County Library Computer Network.
3. Fund 100% of the cost of reimbursing non-resident use at the Kenosha Public Library and the Community Library.

#### ***1. Comprehensive Citizen Survey***

This 2007 Budget allocates \$18,000 for a comprehensive citizen survey and market analysis to provide data vital to planning for the orderly development of library services in Kenosha County over the next ten years. This important work will be conducted in early 2007 to assist the Kenosha County Long Range Library Strategic Planning Committee to develop the County Long Range Library Strategic Plan. The planning committee was established by the Kenosha County Board of Supervisors in August 2006.

#### ***2. Assign State Aid for the County Library Computer Network***

##### **Share Costs of County Library Computer Network Central Site**

This budget continues cost sharing for the maintenance of the central site components of the countywide library computer network. The Kenosha Public Library houses and staffs the data center for the computer network, has purchased the equipment, and pays part of the central site computer equipment maintenance costs. This KCLS budget funds part of the ongoing central site maintenance costs and the cost of the Internet link to that site.

##### **Temporarily Suspend Library Technology Grants to KCLS Member Libraries**

Because of budgetary constraints, this budget suspends the traditional practice of granting funds to the Kenosha Public Library and the Community Library for the ongoing maintenance and repair of peripheral computer equipment.

### ***3. Reimbursement to Kenosha County Libraries for Non-Resident Use***

#### ***Reimbursement for Non-Resident Use and the County Library Tax***

The primary KCLS service program is to provide open and equal access for all County residents to all public libraries in the County. The cost of open access is paid from state revenue and County Library Tax revenue. The County Library Tax is levied only on those municipalities that do not maintain a local library. The City of Kenosha, the villages of Silver Lake, Twin Lakes, and Paddock Lake, and the towns of Randall and Salem **are exempt** from the County Library Tax.

#### ***Reimbursement Formula for Non-Resident Use***

Kenosha County uses a standard formula to reimburse the Community Library and the Kenosha Public Library for the cost of open access. This formula is to take the percent of annual non-resident usage as measured by checkouts at each library times the annual operating expenses of the library.

#### ***Reimbursement for Cross County Use Among Kenosha, Walworth, and Racine Counties***

KCLS also contracts with the Lakeshores Library System to provide access for Kenosha County residents at libraries in Racine and Walworth counties. 1994 was the first year KCLS received funds from the Lakeshores Library System for Racine County use of the Kenosha Public Library.

### ***4. Other Services***

Through its resource library agreement with the Kenosha Public Library, KCLS also provides interlibrary loan, delivery, and consulting services to KCLS member libraries and offers bookmobile service in areas of the County not served by a local library.



**DEPT/DIV: LIBRARY SYSTEM**

	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
Contractual	63,100	75,000	75,000	75,000	75,000	61,500
Supplies	1,596,439	1,641,757	1,641,757	820,879	1,641,757	1,732,915
<b>Total Expenses for Business Unit</b>	1,659,539	1,716,757	1,716,757	895,879	1,716,757	1,794,415
<b>Total Revenue for Business Unit</b>	(1,659,539)	(479,527)	(1,716,757)	(1,674,911)	(1,716,757)	(505,030)
<b>Total Levy for Business Unit</b>	0	1,237,230			0	1,289,385

**DEPT/DIV: LIBRARY SYSTEM**

BUSINESS UNIT: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted - Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	500	500	500
DATA PROCESSING COSTS	521400	62,600	74,500	74,500	74,500	74,500	43,000
OTHER PROFESSIONAL SVCS.	521900	0	0	0	0	0	18,000
Appropriations Unit Contractual		63,100	75,000	75,000	75,000	75,000	61,500
COMMUNITY LIBRARY	534830	217,300	225,242	225,242	112,621	225,242	233,103
CONTRACTS	534850	45,578	46,624	46,624	23,312	46,624	49,036
RESOURCE LIBRARY SERVICES	534870	1,333,561	1,369,891	1,369,891	684,946	1,369,891	1,450,776
Appropriations Unit Supplies		1,596,439	1,641,757	1,641,757	820,879	1,641,757	1,732,915
Total Expense for Business Unit		1,659,539	1,716,757	1,716,757	895,879	1,716,757	1,794,415

BUSINESS UNIT: REVENUE: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted _ Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) 2007 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,201,194	0	1,237,230	1,237,230	1,237,230	0
COUNTY LIBRARY REVENUES	443550	376,997	395,902	395,902	395,902	395,902	412,169
LAKESHORES LIBRARY SYSTEM	443590	81,348	83,557	83,557	41,779	83,557	84,861
RESERVES	449990	0	68	68	0	68	8,000
Appropriations Unit Revenue		1,659,539	479,527	1,716,757	1,674,911	1,716,757	505,030
Total Funding for Business Unit		1,659,539	479,527	1,716,757	1,674,911	1,716,757	505,030

=====						
Total Expenses for Business Unit	1,659,539	1,716,757	1,716,757	895,879	1,716,757	1,794,415
Total Revenue for Business Unit	(1,659,539)	(479,527)	(1,716,757)	(1,674,911)	(1,716,757)	(505,030)
Total Levy for Business Unit	0	1,237,230			0	1,289,385
=====						

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## DEBT SERVICE

### ACTIVITIES

This budget contains the principal and interest payments due in 2007 on general obligation debt that Kenosha County has outstanding at the present time.

<b>Total Debt Service</b>	<b>Ehlers Schedule</b>	<b>New money estimate</b>	<b>Total</b>
Principal	10,455,606	included in estimate	10,455,606
Interest	3,791,928		3,791,928
	14,247,534		14,247,534

In 2006 do not budget as spending reduction, budget as carryover or revenue

#### Proprietary Fund Debt Service

	<b>Golf</b>	<b>Brookside</b>	<b>WMMIC</b>	<b>Job Center</b>	<b>Total</b>
Principal	250,000	585,000	110,606	457,732	1,403,338
Interest	84,060	193,060	15,416	110,825	403,361
Total	334,060	778,060	126,022	568,557	1,806,699

#### Governmental Debt Levy Calculation:

	<b>Total</b>
Principal	9,052,268
Interest	3,388,567
	12,440,835
Governmental Levy	12,440,835
Proprietary levy	1,806,699
Gross Debt Levy	14,247,534
House of Corrections Debt Reduction	
Increase levy to fund 2005 deficit	50,000
Debt Levy	14,297,534

The filing of DOR form SL-202 will be as approved by County Board in 2002.

**DEPT/DIV: DEBT SERVICE**

<u>Business Unit Summary</u>	(1) 2005 Actual	(2) 2006 Adopted Budget	(3) 2006 Budget Adopted & Modified 6/30	(4) 2006 Actual as of 6/30	(5) 2006 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2007 Proposed Operating and Capital Budget
Debt Service	11,038,055	11,560,234	11,560,234	4,760,977	11,560,234	12,266,804	174,031	12,440,835
Cost Allocation	390,495	0	0	0	0	0		0
<b>Total Expenses for Business Unit</b>	11,428,550	11,560,234	11,560,234	4,760,977	11,560,234	12,266,804	174,031	12,440,835
<b>Total Revenue for Business Unit</b>	(11,206,928)	(161,709)	(11,560,234)	(11,398,525)	(11,508,525)	50,000		50,000
<b>Total Levy for Business Unit</b>	221,622	11,398,525			51,709	12,316,804	174,031	12,490,835

**DEPT/DIV: DEBT SERVICE**

BUSINESS UNIT: DEBT SERVICE		BUSINESS UNIT #: 81010						(8)
FUND: 300		(1)	(2)	(3)	(4)	(5)	(6)	(7)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments
GENERAL- PRINCIPAL	561200	7,484,505	8,162,086	8,162,086	2,930,000	8,162,086	9,052,268	9,052,268
GENERAL - INTEREST	562200	3,553,550	3,398,148	3,398,148	1,830,977	3,398,148	3,214,536	3,388,567
Appropriations Unit : Debt Service		11,038,055	11,560,234	11,560,234	4,760,977	11,560,234	12,266,804	174,031
OPERATING TRANSFER OUT	599991	390,495	0	0	0	0	0	0
Appropriations Unit : Cost Allocation		390,495	0	0	0	0	0	0
Total Expense for Business Unit		11,428,550	11,560,234	11,560,234	4,760,977	11,560,234	12,266,804	174,031
								12,440,835

BUSINESS UNIT: REVENUE: DEBT SERVICE		BUSINESS UNIT #: 81010						(8)
FUND: 300		(1)	(2)	(3)	(4)	(5)	(6)	(7)
Account Description:	OBJ:	2005 Actual	2006 Adopted Budget	2006 Budget Adopted & Modified 6/30	2006 Actual as of 6/30	2006 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments
GEN. PROP. TAX RESERVES	441110	11,206,928	0	11,398,525	11,398,525	11,398,525	0	0
	449990	0	161,709	161,709	0	110,000	(50,000)	(50,000)
Appropriations Unit : Revenue		11,206,928	161,709	11,560,234	11,398,525	11,508,525	(50,000)	(50,000)
Total Funding for Business Unit		11,206,928	161,709	11,560,234	11,398,525	11,508,525	(50,000)	(50,000)

Total Expenses for Business Unit		11,428,550	11,560,234	11,560,234	4,760,977	11,560,234	12,266,804	174,031
Total Revenue for Business Unit		(11,206,928)	(161,709)	(11,560,234)	(11,398,525)	(11,508,525)	50,000	50,000
Total Levy for Business Unit		221,622	11,398,525		51,709		12,316,804	174,031
								12,490,835

Grand Totals:

Grand Total All Expenses	182,901,114	188,023,672	206,100,674	86,465,095	205,084,484	197,433,905	440,027	197,873,932
Grand Total All Revenue	(186,656,705)	(137,799,596)	(200,871,632)	(108,967,875)	(198,704,347)	(145,688,069)	(441,828)	(146,129,897)
Grand Total All Levy	(3,755,591)	50,224,076			6,380,137	51,745,836	(1,801)	51,744,035



# 5 YEAR CAPITAL OUTLAY/BUDGET PLAN

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## Capital Outlay/Projects Plan

**Mission:** To provide comprehensive planning and analysis of the long-range capital needs of Kenosha County. This process contributes to the fiscal review and prioritization of such capital outlay/projects as facilities development (new construction and improvements), infrastructure maintenance, major equipment & machinery and equipment installations.

**Policy:** Capital outlay/projects is defined as an active or proposed expenditure in one or more specified plan years of an amount in excess of \$25,000 for a permanent fixed asset (building, land, improvement, equipment, furniture, etc).

The Capital outlay/projects plan maintains an emphasis on planning and funding for capital outlay/projects, as they are needed rather than reacting to crisis situations. New outlay/projects should be requested in the last year of the plan, unless circumstances require a more immediate time frame. Every effort is made to find alternative financing and funding to reduce anticipated borrowing for the projected capital outlay/projects.

The county proposes to borrow up to \$3,450,000 for budget year 2007 and \$3,200,000 in 2008. It is the County's objective to continue limiting annual borrowing for 2009 through 2011. Years 2008 through 2011 illustrate the demand for capital funding.

**Capital outlay/projects listed in the 2007 Proposed Capital Column are included in the 2007 Department/Division operating budgets. Items in future years are listed for INFORMATIONAL PURPOSES ONLY, as they are intended to provide a guideline for capital spending for future years. This is the county's projection of its anticipated needs as an integral part of the budget planning process. Periodic modifications will occur based on funding availability and capital outlay/project circumstances, which may require a more immediate time frame.**

Five Year Capital Outlay/Projects Plan Summary- By Year											
Department	Division	2007		2008		2009		2010		2011	TOTAL FIVE YEAR
		For Information		For Information		For Information		For Information		For Information	
		Only	Only	Only	Only	Only	Only	Only	Only		
Administrative Services	Emergency Management	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	
Administrative Services	Information Services	\$913,000	\$800,000	\$1,575,000	\$1,775,000	\$1,460,000	\$1,775,000	\$1,460,000	\$1,460,000	\$6,523,000	
Human Services	Brookside Care Center	\$183,000	\$118,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$451,000	
Public Works	Facilities	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
Public Works	Facilities - Safety Building	\$115,000	\$45,000	\$50,000	\$55,000	\$0	\$55,000	\$0	\$0	\$265,000	
Public Works	Facilities - Human Svcs	\$200,000	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$270,000	
Public Works	Golf	\$106,200	\$170,900	\$436,420	\$240,300	\$185,500	\$240,300	\$185,500	\$185,500	\$1,139,320	
Public Works	Parks	\$152,500	\$201,759	\$82,500	\$110,000	\$324,477	\$110,000	\$324,477	\$324,477	\$871,236	
Public Works	Highway	\$2,008,550	\$2,553,641	\$6,721,000	\$3,821,600	\$2,521,523	\$3,821,600	\$2,521,523	\$2,521,523	\$17,626,314	
Public Works	Capital Projects	\$3,470,000	\$250,000	\$250,000	\$250,000	\$375,000	\$250,000	\$375,000	\$375,000	\$4,595,000	
Planning & Development	Planning & Conservation	\$80,000	\$45,000	\$47,000	\$82,000	\$48,000	\$82,000	\$48,000	\$48,000	\$302,000	
Planning & Development	Land Information	\$41,625	\$41,625	\$41,625	\$41,625	\$43,000	\$41,625	\$43,000	\$43,000	\$209,500	
Law Enforcement	Sheriff	\$475,000	\$415,000	\$311,000	\$342,000	\$366,000	\$342,000	\$366,000	\$366,000	\$1,909,000	
Law Enforcement	Circuit Court	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	
Elected Offices	Register of Deeds	\$25,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,950	
Expense		\$7,850,825	\$4,695,925	\$9,614,545	\$6,837,525	\$5,373,500	\$6,837,525	\$5,373,500	\$5,373,500	\$34,372,320	
Bonding		\$3,450,000	\$3,200,000	\$5,600,000	\$3,500,000	\$4,000,000	\$3,500,000	\$4,000,000	\$4,000,000	\$19,750,000	
Revenue		\$1,223,200	\$791,300	\$3,375,920	\$2,628,900	\$802,500	\$2,628,900	\$802,500	\$802,500	\$8,821,820	
Carryover/Reserves		\$3,091,000	\$618,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$5,359,000	
Levy Funded		\$86,625	\$86,625	\$88,625	\$158,625	\$21,000	\$158,625	\$21,000	\$21,000	\$441,500	

## Five Year Capital Outlay/Projects Plan Summary-By Funding Source

Department	Division	Total 5 Yr					Total 5 Yr		Total 5 Yr	
		Capital Outlay	Bonding	Revenues	Carryover/Res	Levy Funded				
Administrative Services	Emergency Management	\$80,000	\$80,000	\$0	\$0	\$0				
Administrative Services	Information Services	\$6,523,000	\$4,575,000	\$335,000	\$1,613,000	\$0				
Human Services	Brookside Care Center	\$451,000	\$0	\$0	\$451,000	\$0				
Public Works	Facilities	\$50,000	\$50,000	\$0	\$0	\$0				
Public Works	Facilities- Safety Building	\$265,000	\$190,000	\$0	\$75,000	\$0				
Public Works	Facilities- Human Services	\$270,000	\$270,000	\$0	\$0	\$0				
Public Works	Golf	\$1,139,320	\$0	\$1,139,320	\$0	\$0				
Public Works	Parks	\$871,236	\$871,236	\$0	\$0	\$0				
Public Works	Highway	\$17,626,314	\$12,028,814	\$5,597,500	\$0	\$0				
Public Works	Capital Projects	\$4,595,000	\$625,000	\$1,750,000	\$2,220,000	\$0				
Planning & Development	Planning & Conservation	\$302,000	\$70,000	\$0	\$0	\$232,000				
Planning & Development	Land Information	\$209,500	\$0	\$0	\$0	\$209,500				
Law Enforcement	Sheriff	\$1,909,000	\$909,000	\$0	\$1,000,000	\$0				
Law Enforcement	Circuit Court	\$55,000	\$55,000	\$0	\$0	\$0				
Elected Offices	Register of Deeds	\$25,950	\$25,950	\$0	\$0	\$0				
<b>TOTALS</b>		\$34,372,320	\$19,750,000	\$8,821,820	\$5,359,000	\$441,500				

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail							
	Reference							
PROJECT TITLE	Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	TOTAL FIVE YEAR

### ADMINISTRATIVE SERVICES

#### Emergency Management

Outdoor Warning Sirens	Em-Mgmt - 1	\$80,000						\$80,000
Expense								
Bonding		\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Revenue		\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### Information Services

County-Wide - Computer & Telecommunication	Info-Sys - 1	\$913,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,113,000
Fiber/High-Speed Connectivity to County Buildings	Info-Sys - 2			\$775,000	\$775,000	\$775,000		\$1,550,000
Financial Software Upgrade	Info-Sys - 3					\$200,000	\$300,000	\$500,000
Phone Switch Upgrade/Replacement	Info-Sys - 4						\$360,000	\$360,000
Expense		\$913,000	\$800,000	\$1,575,000	\$1,775,000	\$1,460,000	\$1,460,000	\$6,523,000
Bonding		\$433,000	\$433,000	\$1,208,000	\$1,408,000	\$1,093,000	\$1,093,000	\$4,575,000
Revenue		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves		\$413,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,613,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

### TOTAL ADMINISTRATIVE SERVICES

Expense		\$993,000	\$800,000	\$1,575,000	\$1,775,000	\$1,460,000	\$1,460,000	\$6,603,000
Bonding		\$513,000	\$433,000	\$1,208,000	\$1,408,000	\$1,093,000	\$1,093,000	\$4,655,000
Revenue		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves		\$413,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,613,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Emerg-Mngmt-1</b>	<b>Project Title:</b>	<b>Outdoor Warning Sirens</b>
<b>Department:</b>	<b>Administrative Services</b>	<b>Division Head:</b>	<b>Ben Schliesman</b>
<b>Division:</b>	<b>Emergency Management</b>	<b>Project Manager:</b>	<b>Ben Schliesman</b>

**Project Scope and Description:**

Purchase and installation of two new Outdoor Warning Sirens to be installed in areas of the County where there is currently no/limited coverage.

**Location:**

At or near the Kenosha Municipal Airport and and or near the Kenosha County Center

**Analysis of Need:**

Based upon growing populations in these two areas and a current lack of Outdoor Warning Siren coverage, these two areas have been identified as having little or no outdoor warning coverage.

**Alternatives:**

No emergency outdoor warning coverage will continue for these two areas.

**Ongoing Operating Costs:**

Our current maintenance budget for the County's existing 35 Outdoor Warning Sirens averages \$11,095 per year with an additional \$1000 per year for electricity. Maintenance is averaged over a two year period as approximately every 18 months the County does preventative maintenance on all of its sirens with remaining funds being utilized for emergency repairs when needed.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Quote from vendor</b>	\$80,000	<b>Bonding</b>	\$80,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$80,000					\$80,000
<b>Bonding</b>	\$80,000					\$80,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Info-Sys - 1</b>	<b>Project Title:</b>	<b>Countywide Computer and Telecommunication</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

**Project Scope and Description:**

This includes software and hardware support for data, voice, and video needs for all Kenosha County departments. Project scope includes cash collections control, property tax and KALM system upgrades and modifications, Human Services systems upgrades and modifications, Fiscal and Payroll systems upgrades and modifications, countywide network upgrades and replacements of software and hardware, Law Enforcement, Courts, and Judicial systems upgrades and modifications, countywide and departmental projects, Web project and countywide telecommunications equipment.

**Location:**

All Kenosha County buildings.

**Analysis of Need:**

Every department and employee depend on one or more computer systems to perform their job on a daily basis. In many cases tasks take minutes versus days. We need to maintain the equipment and software programs that County staff are using to service and communicate with the public. Each year departments request more than what we can afford but we select based on countywide need what we must accomplish during the year to maintain existing systems and maximize countywide efficiency. We are replacing our PCs every 5 years as this allows replacement to occur before they are off warranty. This is longer than we would ideally like to have them in operation however, due to our budget constraints this is necessary as long as they are on warranty we do not pay for replacement parts. We have worked very hard to standardize on a operating system and office suite. Multiple versions of operating systems and office suites increase maintenance and support costs so it is more cost effective to upgrade these products all at once every 4 or 5 years.

**Alternatives:**

Manual processes versus automated systems. Some examples of manual processes versus automated include cash receipting, mapping, case management, client tracking, payroll and A/P processing, typewriter versus PC work processing, US mail versus E-mail, paper storage versus imaging, and library research versus the Internet. Operating System and Office Products will no longer be supported and as problems occur resolutions will not be available.

**Ongoing Operating Costs:**

Major equipment and systems require maintenance/support contracts

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Hardware/Software communication</b>	<b>Bonding</b> \$2,165,000
<b>Communication equipment upgrades</b>	<b>Revenue</b> \$335,000
	<b>Reserves</b> <u>\$1,613,000</u>
\$4,113,000	<b>Total</b> \$4,113,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$913,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,113,000
<b>Bonding</b>	\$433,000	\$433,000	\$433,000	\$433,000	\$433,000	\$2,165,000
<b>Revenue</b>	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
<b>Carryover/Reserves</b>	\$413,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,613,000

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Info-Sys - 2</b>	<b>Project Title:</b>	<b>Fiber/High-speed Connectivity to County Buildings</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

**Project Scope and Description:**

To lay fiber optic links or comparable High-speed bandwidth between; Courthouse to; Corporation Counsel and Human Services buildings. Also complete the fiber loop by connecting Human Services Building to the County Center.

**Location:**

Courthouse to Corporation Council and Human Services; and Human Services to County Center

**Analysis of Need:**

We pay monthly charges to a phone company for connectivity between buildings or 100meg Microwave Wireless link. We lease the minimum amount of bandwidth that we can afford because it so expensive. If we lay county owned fiber between buildings those ongoing telecommunication costs would go away. We would have enough bandwidth for all our current and future needs. Network bandwidth requirements continue to increase. Powerful computers running client/server(i.e. GIS mapping) and multimedia applications are placing new demands on our network. These applications are generating intense traffic on our network. Between the County buildings there are services (i.e. training via webcasts) that Information Services can not provide to the Departments at their individual buildings because they require ultra high bandwidths i.e. fiber. Each year more; state web applications, inter-government information sharing, resource intense applications across buildings, and web usage is putting higher traffic demands on our network. Fiber would allow us to provide the services Departments are requesting, consolidate network equipment, and keep pace with the increased bandwidth needs.

In 2005 we connected the Courthouse with Brookside, Detention Center, and the County Center via fiber. This will allow us to evaluate our consolidation options in 2006 as well as reducing leased T1s as we cutover to fiber. The money is to finish connecting the rest of the County buildings including Human Services Center and Corporation Counsel. This will also connect Human Services to County Center so that we have a complete loop which provides a route if the fiber is cut or has problems at one of the location. It allows the network traffic to turnaround and connect in a The advantages of owning our own network are: To purchase the equivalent amount of bandwidth from a phone company would require us to pay enormous monthly line charges per building; reduces overall communication costs when compared to lease line services; on an average, fiber networks yield payback in 3 years. The average life of fiber is 25 years; Increases network bandwidth and speeds.

We can add more circuits as we require with no additional lease costs. Lease providers will charge us for every circuit we lease. Can reduce operational costs by centralizing our voice/data/video centers. Achieve full motion 30 frames interlaced video and Streaming Video.

**Alternatives:**

Continue as we are, paying monthly lease lines for as long as our buildings exist. Not provide the services that would allow our staff to be more efficient with their time and staff dollars. Lease additional T1 lines to handle minimum amount of traffic, purchase additional equipment and place in individual buildings rather than centrally locate.

**Ongoing Operating Costs:**

Major equipment and systems require maintenance/support contracts

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b> Need to investigate possibility of grant funding
<b>Fiber optic/High Speed bandwidth Project</b>	or if Bio-Catt does portion of route in it would substantially reduce cost
Estimate based on no cost sharing.	<b>Bonding</b> \$1,550,000
Other agencies may want to share cost of route.	<b>Revenue</b> \$0
\$1,550,000	

**Capital Budget Summary**

**Project Phase**

Year	2007	2008	2009	2010	2011	Total 2007-2011
<b>Expense</b>			\$775,000	\$775,000		\$1,550,000
<b>Bonding</b>			\$775,000	\$775,000		\$1,550,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**



<b>Project #</b>	<b>Info-Sys - 3</b>	<b>Project Title:</b>	<b>Financial Software Upgrade</b>
<b>Department:</b>	<b>Administration Services</b>	<b>Division Head:</b>	<b>Dave Geertsen</b>
<b>Division:</b>	<b>Finance/Info Systems</b>	<b>Project Manager:</b>	<b>Dave Geertsen</b>

**Project Scope and Description:**

Project will upgrade financial software for general ledger, budget, payroll, purchasing, human resources and accounts payable. This will upgrade from "Worldsoftware" version to "OneWorld" version.

**Location:**

Software resides on AS400

**Analysis of Need:**

Existing software will be 10 years old. In order to continue with fiscal operations, overhaul of financial system is necessary.

**Alternatives:**

One alternative is to convert to another software, which would be at least as expensive, if not more expensive. A second alternative would be not to upgrade the system, but to continue using the old software. If this was done, it would be necessary to manually update certain files, such as Vertax, in order to issue paychecks and W-2's. The County would have to upgrade the software manually with in-house staff, and would be liable for the integrity of the software.

**Ongoing Operating Costs:**

No increase in operating costs is expected.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Hardware</b>	\$200,000	<b>Bonding</b>	\$ 500,000
<b>Consulting</b>	\$200,000		
<b>License upgrade</b>	\$50,000		
<b>Orientation/OT</b>	\$50,000		
	<u>\$500,000</u>		

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>				\$200,000	\$300,000	\$500,000
<b>Bonding</b>				\$200,000	\$300,000	\$500,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Info-Sys - 4</b>	<b>Project Title:</b>	<b>Phone Switch Upgrade/Replacement</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

**Project Scope and Description:**

Upgrade and/or consolidate Avaya phone switches. This includes software and hardware which supports all County building occupants except Corporation Counsel and Parks/Golf buildings. These are the systems that support the in-coming calls, out-going calls, four digit dialing, and voice mail.

**Location:** KCCH - Courthouse and Administration Buildings  
 KCPSB - Public Safety Building and Pretrial  
 KCHSC - Human Services/Job Center  
 KCDC - Detention Center  
 KCC - County Center  
 KCBCC - Brookside Care Center and Historical Brookside

**Analysis of Need:**

Our current system versions are at their end of life and need to be upgraded or replaced. Support for the versions we currently have are scheduled to end December 15th, 2008. Upgrading the systems will provide the ability to implement VoIP if we choose to do so in the future. We will look at consolidation &/or upgrades during this project to determine which option will provide lowest operating costs, greatest flexibility for future needs, and ease of administration and maintenance.

**Alternatives:**

If upgrade &/or replacement is not done the systems could fail. These are the systems that support all in-coming, out-going, four digit dialing and voicemail. Problems result in phone service interruptions; parts and repair will be difficult and possibly non-existence.

**Ongoing Operating Costs:**

Major equipment and systems require maintenance/support contracts

**Previous Action:**

<b>Cost Documentation</b> <b>May 2005 CC&amp;N Quote</b>	<b>Revenue</b>
Opt. 1 - \$278,000 Opt. 2 - \$360,000	

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>					\$360,000	\$360,000
<b>Bonding</b>					\$360,000	\$360,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>					\$0	\$0
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**Project Phasing**

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

### DEPARTMENT OF HUMAN SERVICES

#### DHS - Brookside

Brookside Remodeling/Renovations	Brookside - 1		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Pickup Truck	Brookside - 2		\$28,000					\$28,000
Electrical Upgrade	Brookside - 3		\$105,000					\$105,000
Transportation Vehicle	Brookside - 4			\$68,000				\$68,000
Expense		\$183,000		\$118,000	\$50,000	\$50,000	\$50,000	\$451,000
Bonding		\$0		\$0	\$0	\$0	\$0	\$0
Revenue		\$0		\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$183,000		\$118,000	\$50,000	\$50,000	\$50,000	\$451,000
Levy Funded		\$0		\$0	\$0	\$0	\$0	\$0

### TOTAL DEPARTMENT OF Human Services

Expense	\$183,000	\$118,000	\$50,000	\$50,000	\$50,000	\$50,000	\$451,000
Bonding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$183,000	\$118,000	\$50,000	\$50,000	\$50,000	\$50,000	\$451,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Brookside - 1</b>	<b>Project Title: Brookside Remodeling/Renovations</b>	
<b>Department:</b>	<b>Human Services</b>	<b>Department Head:</b>	<b>Dennis Schultz</b>
<b>Division:</b>	<b>Brookside</b>	<b>Project Manager:</b>	<b>Sandra Hardt</b>

### Project Scope and Description:

Project Description in

Order of Priority:	600 Wing Flooring	\$15,500
	700 Wing Flooring	\$15,500
	Wing 200 Window Treatments	\$3,950
	Wing 300 Window Treatments	\$3,950
	Wing 500 Window Treatments	\$3,950
	Wing 600 Window Treatments	\$3,950
	Wall Coverings	\$3,200
		<u>\$50,000</u>

### Analysis of Need:

This building will be 14 years old in 2008 and will require updating. Failure to update will result in outdated and an unappealing facility which will ultimately cost more to meet required modern nursing home standards and able to meet the needs of the residents.

### Alternatives:

No updating of facilities.

### Ongoing Operating Costs:

### Previous Action:

Carryover of \$75,000 in Resolution 137, April 20, 2005

<b>Cost Documentation</b>		<b>Reserves</b>	
<b>7 Wings @ \$50,000</b>	\$350,000		\$550,000
<b>Common Areas</b>	\$200,000		
<b>Total Cost</b>	<u>\$550,000</u>		

### Project Phase

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

### Project Phasing

\$50,000 annually to update and modernize the facility.

<b>Project #</b>	<b>Brookside - 2</b>	<b>Project Title:</b>	<b>Pickup Truck</b>
<b>Department:</b>	<b>Human Services</b>	<b>Department Head:</b>	<b>Dennis Schultz</b>
<b>Division:</b>	<b>Brookside</b>	<b>Project Manager:</b>	<b>Sandra Hardt</b>

**Project Scope and Description:**

Purchase a new pickup truck with plow and salter to replace the existing 1995 unit which was purchased when the Brookside Care Center facility was opened.

**Location:**

Brookside Care Center

**Analysis of Need:**

The existing unit is worn out and it is used for more than just a plowing unit. It is used throughout the year for hauling, landscaping, and towing.

**Alternatives:**

The facility has a skidsteer unit which is used for plowing, but at a much slower rate. The two units are used at the same time with the truck doing the bulk of the work. The plowing process would slow down significantly.

**Ongoing Operating Costs:**

The cost of ongoing operation will remain the same as the existing unit.

**Previous Action:**

Earlier unit purchased in 1995.

<b>Cost Documentation</b>			
<b>Total Cost</b>	\$28,000	<b>Reserves</b>	\$28,000
<b>Vendor Quote</b>			

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>	\$28,000					\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>	\$28,000					\$28,000
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Brookside - 3</b>	<b>Project Title: Brookside Electrical Upgrade</b>
<b>Department:</b>	<b>Human Services</b>	<b>Department Head: Dennis Schultz</b>
<b>Division:</b>	<b>Brookside</b>	<b>Project Manager: Sandra Hardt</b>

### Project Scope and Description:

Project Description in

Order of Priority: Building Electrical Upgrade \$105,000

\$105,000

### Analysis of Need:

Upgrading capacity to add outlets in patient and common area rooms

Furnish and Install sub-panel for extra circuits (1 per room)

Furnish and Install 1 duplex receptacle per room

### Alternatives:

Not updating of facilities.

### Ongoing Operating Costs:

None

### Previous Action:

<b>Cost Documentation</b>		
<b>Electrical Upgrade</b>	\$105,000	<b>Reserves</b> \$105,000
<b>Total Cost</b>	<u>\$105,000</u>	

### Project Phase

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>	\$105,000					\$105,000
<b>Bonding</b>						
<b>Revenue</b>						
<b>Carryover/Reserves</b>	\$105,000					\$105,000
<b>Levy Funded</b>	\$0		\$0	\$0	\$0	\$0

### Project Phasing

<b>Project #</b>	<b>Brookside - 4</b>	<b>Project Title:</b>	<b>Transportation Vehicle</b>
<b>Department:</b>	<b>Human Services</b>	<b>Department Head:</b>	<b>Dennis Schultz</b>
<b>Division:</b>	<b>Brookside</b>	<b>Project Manager:</b>	<b>Sandra Hardt</b>

**Project Scope and Description:**

Replace 10 year + current transportation vehicle with a new handicapped hydraulic chair life transport van with multiple passenger seats.

**Location:**

Brookside Care Center

**Analysis of Need:**

Current vehicle is more than 10 years old and should be replaced.

**Alternatives:**

**Ongoing Operating Costs:**

The cost of operation will remain the same however, savings will be realized on maintenance of a new unit.

**Previous Action:**

Replaced a previously owned unit years ago.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$68,000	<b>Reserves</b>	\$ 68,000

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>		\$68,000				\$68,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>		\$68,000				\$68,000
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

# Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2007	2008	2009	2010	2011	TOTAL FIVE YEAR
	Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	

## DEPARTMENT OF PUBLIC WORKS

## Facilities Division

	Fac - 1			\$50,000			\$50,000
Roof Repair- County Center							
Expense							
Bonding	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Revenue	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Facilities Division- Safety Building

	Fac Saf Bldg - 1				
Public Safety Building Cabling	\$75,000				\$75,000
Condenser Unit Replacements - Public Safety Building	\$40,000	\$45,000	\$50,000	\$55,000	\$190,000
Expense					
Bonding	\$115,000	\$45,000	\$50,000	\$55,000	\$265,000
Revenue	\$40,000	\$45,000	\$50,000	\$55,000	\$190,000
	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$75,000	\$0	\$0	\$0	\$75,000
Levy Funded	\$0	\$0	\$0	\$0	\$0

## Facilities Division- Human Services Building

	Fac Hu Svcs- 1	\$200,000				\$200,000
	Fac Hu Svcs- 2					\$70,000
HVAC Units Replacement - Job Center						
Remodel Bathrooms- Job Center						
Expense		\$200,000				
Bonding		\$200,000	\$0	\$0	\$0	\$270,000
Revenue		\$0	\$0	\$0	\$0	\$270,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0
Lewy Funded		\$0	\$0	\$0	\$0	\$0



<b>Project #</b>	<b>Fac - 1</b>	<b>Project Title: Roof Repairs-County Center</b>			
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>		
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>		

**Project Scope and Description:**

The rubber membrane has pulled away from the flashing along the edges of the most of the facility caused by expansion and contraction.

**Location:**

Kenosha County Center

**Analysis of Need:**

The coping along the perimeter of the building has to be removed, new rubber membrane installed, flash the roof and re-install the coping. These problems have been increasing and causing additional expense.

**Alternatives:**

Repair as needed - not economical in the long run.

**Ongoing Operating Costs:**

Cost to repair as needed are high because only small areas are repaired. More efficient and economical to repair whole sections to keep water out of building.

**Previous Action:**

Repaired and maintained when leaks occur.

<b>Cost Documentation</b>		<b>Revenue</b>	
	<b>Quote from contractor</b>		
	\$50,000	<b>Bonding</b>	\$50,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>			\$50,000			\$50,000
<b>Bonding</b>			\$50,000			\$50,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Fac Safety Bldg - 1</b>	<b>Project Title: Safety Building Cabling</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Sharon Morgan</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Sharon Morgan</b>

**Project Scope and Description:**

Re-cable data locations that have old serial cable connections that have been converted to RJ45 connections. Most all these data jacks in the Public Safety building are in Kenosha Police Department and Joint Services. The cabling will be run to the County data room. Agencies i.e. City, Joint Services will need to supply their own switches to connect from the County data room to their computer rooms.

**Location:**

Public Safety Building

**Analysis of Need:**

The current connection only allows them to connection at 10meg speeds which is much slower than the industry standard of 100meg. Standard desktop applications will run at this lower speed but they are extremely slow. Many video or streaming media applications won't run at these slow speeds.

**Alternatives:**

Do nothing & they continue to operate at the lower speeds and will not be able to run the video applications.

Cable the building in phases - We will most likely pay more for labor and cable. There are efficiencies we gain if we purchase and run the cable at the same time because it all goes back to the same data room.

**Ongoing Operating Costs:**

None

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b>
\$75,000	<b>Reserves</b> \$75,000

**Capital Budget Summary**

**Project Phase**

Year	2007	2008	2009	2010	2011	Total 2007-2011
<b>Expense</b>	\$75,000					\$75,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>	\$75,000					\$75,000

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Fac Safety Bldg - 2</b>	<b>Project Title: Condenser Unit Replacements-Public Safety Bldg</b>			
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>		
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>		

**Project Scope and Description:**

Replace the air conditioning condenser units that feeds the existing dispatch area, evidence department, records and part of KSD. The existing inefficient units are original unit from 1982 when the facility was built.

**Location:**

Public Safety Building

**Analysis of Need:**

Air conditioning units are still original to the building and is in need of replacement. These units are also energy inefficient.

**Alternatives:**

Repair old and energy inefficient units.

**Ongoing Operating Costs:**

Unit costs are high because these units are not energy efficient.

**Previous Action:**

Repaired and maintained as needed.

<b>Cost Documentation</b>	<b>Revenue</b>				
	<b>Quote from contractor</b>				
	\$190,000	<b>Bonding</b>	\$190,000		

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$40,000	\$45,000	\$50,000	\$55,000		\$190,000
<b>Bonding</b>	\$40,000	\$45,000	\$50,000	\$55,000		\$190,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Fac Hu Srvc - 1</b>	<b>Project Title: HVAC Units Replacement- Job Center</b>			
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>		
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>		

**Project Scope and Description:**

Replace the last of the HVAC units on the roof of the Job Center Building. Units now are inefficient and pose safety issues.

**Location:**

Kenosha County Job Center Building

**Analysis of Need:**

These units (5) are still original to this 1967 building. They have cracked heat exchanger in the heating units which cause carbon monoxide to enter the building.

**Alternatives:**

None

**Ongoing Operating Costs:**

Energy savings will result because of higher efficiency of these units.

**Previous Action:**

Units have been replaced on a continuing basis. These are the last.

<b>Cost Documentation</b>	<b>Revenue</b>				
	<b>Quote from contractor</b>				
	\$200,000	<b>Bonding</b>	\$200,000		

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$200,000					\$200,000
<b>Bonding</b>	\$200,000					\$200,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Fac Hu Srvc - 2</b>	<b>Project Title:</b>	<b>Remodel Bathrooms DHS Building</b>
<b>Department:</b>	<b>DPW-Facilities</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

Remodel two restrooms at the DHS Building. They are still original from 1967 and not specifically ADA compliant.

**Location:**

DHS Building

**Analysis of Need:**

All fixtures and walls are still original, pipes are bad, stalls are rusty, and the wall tiles are obsolete. It is also not handicapped accessible.

**Alternatives:**

Leave restroom as is.

**Ongoing Operating Costs:**

None.

**Previous Action:**

None. Original from 1967 when facility was built.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$70,000	<b>Bonding</b>	\$70,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>					\$70,000	\$70,000
<b>Bonding</b>					\$70,000	\$70,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

# Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2007	2008	2009	2010	2011	TOTAL
	Reference	Proposed	For Information	For Information	For Information	For Information	
	Number	Capital	Only	Only	Only	Only	FIVE YEAR

## DEPARTMENT OF PUBLIC WORKS

## Golf Course Division

Asphalt Cart Paths - Brighton Dale	Golf - 1	\$60,000	\$60,000	\$60,000					
Rotary Mower	Golf - 2	\$46,200	\$46,200						\$180,000
Parking Lot - Petrifying Springs	Golf - 3		\$14,700	\$126,420					\$92,400
Truck, 3/4 Ton Pick-up	Golf - 4		\$25,000						\$141,120
Irrigation, Brighton Dale	Golf - 5		\$25,000	\$250,000					\$25,000
Carpeting - Clubhouse - Brighton Dale	Golf - 6				\$28,000				\$275,000
Cash Register System	Golf - 7				\$75,000				\$28,000
Pumphouse Upgrade, Brighton Dale	Golf - 8				\$67,300				\$75,000
Pump Replacement, Brighton Dale	Golf - 9								\$67,300
Van, Passenger	Golf - 10					\$70,000			\$70,000
Pave Service Road - Petrifying Springs	Golf - 11						\$28,000		\$28,000
Fairway Mower, Brighton Dale	Golf - 12						\$71,500		\$28,000
Approach Mower, Petrifying Springs	Golf - 13						\$32,000		\$71,500
Carpeting - Clubhouse - Petrifying Springs	Golf - 14						\$26,000		\$32,000
Expense		\$106,200	\$170,900	\$436,420	\$240,300		\$185,500		\$26,000
Bonding		\$0	\$0	\$0	\$0		\$0		\$1,139,320
Revenue		\$106,200	\$170,900	\$436,420	\$240,300		\$185,500		\$0
Carryover/Reserves		\$0	\$0	\$0	\$0		\$0		\$1,139,320
Lewy Funded		\$0	\$0	\$0	\$0		\$0		\$0

<b>Project #</b>	<b>Golf - 1</b>	<b>Project Title:</b>	<b>Asphalt Cart Paths-Br. Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

First Phase: Project will pave golf car paths on the white course, holes one through nine.

Second Phase: Project will asphalt golf car paths over the remaining holes through eighteen.

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

Paving golf car paths will eliminate erosion during heavy rains and will upgrade the appearance of the golf course.

**Alternatives:**

Do nothing and keep expending man hours and cost for gravel purchase. Very inefficient.

**Ongoing Operating Costs:**

Approximately \$22,500/year in labor hours and gravel cost to maintain gravel paths.

**Previous Action:**

\$50,000 improvement approved in the 2005 Capital Improvement Plan

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$240,000	<b>Golf Course</b>	\$240,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$60,000	\$60,000	\$60,000		\$0	\$180,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$60,000	\$60,000	\$60,000		\$0	\$180,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Project spread out over five years with one nine hole course being completed every year.

2 years completed at the end of 2006.

<b>Project #</b>	<b>Golf - 2</b>	<b>Project Title:</b>	<b>Rotary Mower</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase two (2) rotary mowers.

**Location:**

Brighton Dale Golf Course

**Analysis of Need:**

These will replace 1999 Jacobsen 5111 mowers which will have 4,600 hours or 276,000 miles.

**Alternatives:**

**Ongoing Operating Costs:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$92,400	<b>Golf Course</b>	\$92,400

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$46,200	\$46,200				\$92,400
<b>Bonding</b>						\$0
<b>Revenue</b>	\$46,200	\$46,200				\$92,400
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Purchase one mower in 2007 and one in 2008.



<b>Project #</b>	<b>Golf - 3</b>	<b>Project Title:</b>	<b>Parking Lot-Petrifying Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Engineering and design for new parking lot. Remove curb and gutter, abandon existing catch basins, remove island and pulverize asphalt and base. Install new catch basins and pipe, new curb and gutter and pave.

**Location:**

Petrifying Springs Golf Course.

**Analysis of Need:**

Parking lot was last resurfaced in early 1980's. Curbing has heaved, cracked and diverted water flow from some catch basins. Asphalt has deteriorated and cracked. Catch basins are made of clay tile and are of same vintage as Petrifying Springs Park road 1940's, they are deteriorated and inadequate.

**Alternatives:**

Patch asphalt as necessary and repair catch basins.

**Ongoing Operating Costs:**

Unknown.

**Previous Action:**

Patch and repair as needed.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$141,120	<b>Golf Course</b>	\$141,120

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$14,700	\$126,420			\$141,120
<b>Bonding</b>						\$0
<b>Revenue</b>		\$14,700	\$126,420			\$141,120
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Phase 1 (one) 2008 Engineering and Design. \$14,700

Phase 2 (two) 2009 Construction and Contingencies \$126,420

<b>Project #</b>	<b>Golf - 4</b>	<b>Project Title:</b>	<b>3/4 Ton Pickup Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase new 3/4 Ton Pickup Truck for use at the Brighton Dale Golf Course

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

This vehicle will replace a 1998 Chevrolet pick up with excess of 150,000 miles.

**Alternatives:**

Repair as necessary until it is no longer economically feasible.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Repair as necessary.

**Cost Documentation**

Quote from vendor

**Revenue**

**Bonding**

**Capital Budget Summary**

**Project Phase**

**Year**  
**Expense**  
**Bonding**  
**Revenue**  
**Carryover/Reserves**

2007	2008	2009	2010	2011	Total 2007-2011
	\$25,000				\$25,000
	\$25,000				\$25,000
					\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

<b>Project #</b>	<b>Golf - 5</b>	<b>Project Title:</b>	<b>Irrigation, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Engineering and design to replace single row fairway irrigation, system with double row system and new sprinkler heads on three old nines on golf course.

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

Original piping is of seam-welded design and has become brittle due to age. 12 irrigation pipe repairs have already been made within the first 3 weeks of 2003 start up. As the pipe ages these repairs have been multiplying yearly. One employee is constantly digging, repairing, and replacing sod. Irrigation sprinkler heads are outdated and repair parts are no longer available. Constant disruption of play and risk loss of irrigation during dry season.

**Alternatives:**

Do nothing and keep repairing existing piping.

**Ongoing Operating Costs:**

Unknown.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$275,000	<b>Golf Course</b>	\$275,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2006-2010</b>
<b>Year</b>						
<b>Expense</b>		\$25,000	\$250,000			\$275,000
<b>Bonding</b>						\$0
<b>Revenue</b>		\$25,000	\$250,000			\$275,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Phase 1 (one) 2008 Engineering and design. \$25,000

Phase 2 (two) 2009 Replace piping and irrigation heads on Red Course Nine. \$250,000

<b>Project #</b>	<b>Golf - 6</b>	<b>Project Title:</b>	<b>Carpeting-Clubhouse-Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Remove old carpeting and install new in lounge, pro shop, basement hallway and locker rooms.

**Location:**

Brighton Dale Clubhouse

**Analysis of Need:**

Existing carpeting was installed in 1995 and has become worn and stained. Steam cleaning has faded the original color and carpeting with a matching dye lot is no longer available. In the restaurant setting, carpeting seriously detracts from the aesthetics and atmosphere.

**Alternatives:**

Do nothing and continue to steam clean and patch worn areas with carpeting of a color similar to original.

**Ongoing Operating Costs:**

Unknown.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Cost</b>	<b>\$28,000</b>	<b>Golf Course</b>	<b>\$28,000</b>
<b>Previous bid experience and 4% inflation</b>			

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>				\$28,000		\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>				\$28,000		\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Golf - 7</b>	<b>Project Title:</b>	<b>Cash Register System</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase and installation of a new point of sale system for both golf course pro shop and concession areas.

**Location:**

Petrifying Springs and Brighton Dale Golf Course Clubhouses.

**Analysis of Need:**

Currently using early 1990's registers with a modified data base system written in DOS in 1990. System lacks business planning information and automated tracking abilities. Age of system and lack of integration are unacceptable for operation.

**Alternatives:**

Continue with obsolete 15 year old system as long as repair parts are available and miss out on opportunities to grow business.

**Ongoing Operating Costs:**

Unknown

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$75,000	<b>Golf Course</b> \$75,000
<b>Quote from Dealer</b>	

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2006-2010</b>
<b>Year</b>						
<b>Expense</b>				\$75,000		\$75,000
<b>Bonding</b>						\$0
<b>Revenue</b>				\$75,000		\$75,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Golf - 8</b>	<b>Project Title:</b>	<b>Pumphouse Upgrade, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Install new jockey pump, 2 (two) irrigation pumps, and upgrade control panels in the original pumphouse. This pumphouse provides water to the older part of golf course and is used to fill the lagoons that water newer part of the golf course.

**Location:**

Brighton Dale Clubhouse

**Analysis of Need:**

System installed in 1970. Pumps and motors have been rebuilt twice. Pumps and control panels are obsolete. Not replacing pumps and controls will set course up for catastrophic failure during golf season, revenues will be lost as well as greens, tees, and fairways.

**Alternatives:**

Repair until parts are no longer available.

**Ongoing Operating Costs:**

Repair and replace components if available.

**Previous Action:**

Rebuild and replace components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$67,300	<b>Golf Course</b>	\$67,300

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2006-2010</b>
<b>Year</b>						
<b>Expense</b>				\$67,300		\$67,300
<b>Bonding</b>						\$0
<b>Revenue</b>				\$67,300		\$67,300
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Replace pumps and controls in year 2010

<b>Project #</b>	<b>Golf - 9</b>	<b>Project Title:</b>	<b>Pump Replacement, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

100 horsepower, 500 gallon per minute deepwell pump.

**Location:**

Brighton Dale Clubhouse

**Analysis of Need:**

Deep well pump is used during dry season to maintain water levels in lake/reservoir which is in turn used to irrigate 45 hole golf course. Pump is 39 years old, and has been rebuilt twice, and parts are obsolete.

**Alternatives:**

None. If the fails, serious consequences could result if sufficient water can not be supplied to irrigate the golf course.

**Ongoing Operating Costs:**

Routine maintenance and repairs.

**Previous Action:**

Maintain and repair as necessary.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$70,000	<b>Golf Course</b>	\$70,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>				\$70,000		\$70,000
<b>Bonding</b>						\$0
<b>Revenue</b>				\$70,000		\$70,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Replace in year 2010

<b>Project #</b>	<b>Golf - 10</b>	<b>Project Title:</b>	<b>Van, Passenger</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase an 8 passenger van to transport the Work Crew.

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

Replace 1998 van with 250,000 miles.

**Alternatives:**

Repair not cost effective due to age and condition of major components.

Eliminate Work Crew

**Ongoing Operating Costs:**

Routine maintenance, replace failed components, fuel.

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$28,000	<b>Golf Course</b> \$28,000
<b>Quote from Dealer</b>	

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>					\$28,000	\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$28,000	\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**



<b>Project #</b>	<b>Golf - 11</b>	<b>Project Title: Pave Service Road, Pet Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager: Mary Lichter</b>

**Project Scope and Description:**

Grind and repave service road and shop yard at the Petrifying Springs Golf Course.

**Location:**

Petrifying Springs Golf Course

**Analysis of Need:**

Pavement is broken up, cracked and full of potholes.  
Last time roadway was paved 1980.

**Alternatives:**

Continue to patch potholes.

**Ongoing Operating Costs:**

Routine maintenance.

**Previous Action:**

Patching and repairing.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$28,000	<b>Golf Course</b> \$28,000

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2006-2010
<b>Year</b>						
<b>Expense</b>					\$28,000	\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$28,000	\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Golf - 12</b>	<b>Project Title: Fairway Mower, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager: Mary Lichter</b>

**Project Scope and Description:**

Purchase a 400D Toro Fairway Mower or it's equal .

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

2001 Unit will have in excess of 300,000 miles

**Alternatives:**

Repair not cost effective due to age and condition of major components.

**Ongoing Operating Costs:**

Routine maintenance, replace failed components and fuel.

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
\$71,500	<b>Bonding</b> \$71,500

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>					\$71,500	\$71,500
<b>Bonding</b>						\$0
<b>Revenue</b>					\$71,500	\$71,500
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Golf - 13</b>	<b>Project Title:</b>	<b>Approach Mower- Pet Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase one new approach mower.

**Location:**

Petrifying Springs Golf Course.

**Analysis of Need:**

1995 unit will have in excess of 300,000 miles.

**Alternatives:**

Repair not cost effective due to age and condition of major components.

**Ongoing Operating Costs:**

Routine maintenance, replace failed components and fuel.

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$32,000	<b>Golf Course</b> \$32,000
<b>Quote from Dealer</b>	

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>					\$32,000	\$32,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$32,000	\$32,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Golf - 14</b>	<b>Project Title: Clubhouse Carpeting, Pet Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager: Mary Lichter</b>

**Project Scope and Description:**

Remove old carpeting and install new in dining room and locker room.

**Location:**

Petrifying Springs Clubhouse.

**Analysis of Need:**

Existing carpeting installed has become worn and stained. Steam cleaning has faded the oriianl color. In a restaurant setting, carpeting seriously detracts from the esthetics and atmosphere.

**Alternatives:**

Do nothing, continue to steam clean when necessary.

**Ongoing Operating Costs:**

Unknown.

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
Previous bid experience and 4% inflation    \$26,000	<b>Revenue</b> \$26,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>					\$26,000	\$26,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$26,000	\$26,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

### DEPARTMENT OF PUBLIC WORKS

#### Parks Division

ADA Accessible Restrooms	Park - 1		\$49,500					\$49,500
Mower, Rotary- Silver Lake Park	Park - 2		\$53,000					\$53,000
Reroof Buildings - Pets North & South Barns	Park - 3			\$57,759				\$57,759
Playground Equipment, Petrifying Springs Park	Park - 4			\$69,000				\$69,000
Playground Equipment, Fox River	Park - 5			\$75,000				\$75,000
Stump Grinder	Park - 6				\$27,500			\$27,500
Pave Shop Yard and Driveway, Fox River	Park - 7				\$30,000			\$30,000
Storage Barn, Fox River Park	Park - 8				\$25,000			\$25,000
Aerial Bucket Truck	Park - 9					\$110,000		\$110,000
Road Reconstruction, Petrifying Springs	Park - 10						\$324,477	\$324,477
Kemper Center Capital	Park - 11		\$50,000					\$50,000
Expense			\$152,500	\$201,759	\$82,500	\$110,000	\$324,477	\$871,236
Bonding			\$152,500	\$201,759	\$82,500	\$110,000	\$324,477	\$871,236
Revenue			\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves			\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded			\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Parks - 1</b>	<b>Project Title:</b>	<b>ADA Accessible Restrooms</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Bring restrooms and partitions into compliance with Americans with Disabilities Act requirements. Restrooms include two facilities at Fox River Park and three facilities at Petrifying Springs Park. Partitions include the previous facilities in addition to Silver Lake Buildings A, B, and C and Brighton Dale Buildings A and B.

**Location:**

Petrifying Springs Park  
Fox River Park  
Silver Lake Park  
Brighton Dale Park

**Analysis of Need:**

Compliance with ADA requirements.

**Alternatives:**

Use existing facilities.

**Ongoing Operating Costs:**

**Previous Action:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$49,500	<b>Bonding</b>	\$49,500

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$49,500					\$49,500
<b>Bonding</b>	\$49,500					\$49,500
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Parks - 2</b>	<b>Project Title:</b>	<b>Mower, Rotary- Silver Lake Park</b>
<b>Department:</b>	<b>Dept of Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase an 11 foot self propelled rotary mower with canopy and mulching kit. This will replace a 1976 Jacobsen 5-gang pull unit that has reached the end of its useful life.

**Location:**

Silver Lake Park

**Analysis of Need:**

1976 Jacobsen Unit will require major overhaul to remain in service. Two more soccer fields will be completed in Silver Lake Park in 2006. A faster, higher quality and more economical mower is needed. This mower would give the fields a more even cut and provide a better playing surface.

**Alternatives:**

Repair 1976 Unit and continue as we have in the past.

**Ongoing Operating Costs:**

Unknown.

**Previous Action:**

Repair as necessary.

<b>Cost Documentation</b>	<b>Revenue</b>
Vendor Quote Cost \$53,000	<b>Bonding</b> \$53,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$53,000					\$53,000
<b>Bonding</b>	\$53,000					\$53,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Purchase in 2007.

<b>Project #</b>	<b>Parks - 3</b>	<b>Project Title:</b>	<b>Reroof Bldgs-Pets North/South Barns</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

This project will reroof all park buildings in need.

**Location:**

Petrifying Springs North and South barns.

**Analysis of Need:**

If reroofing is denied, roof decks and buildings will begin to deteriorate leading to greater costs in the future.

**Alternatives:**

Stage over two years.

**Ongoing Operating Costs:**

None

**Previous Action:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$57,759	<b>Bonding</b>	\$57,759

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2006-2011</b>
<b>Expense</b>		\$57,759				\$57,759
<b>Bonding</b>		\$57,759				\$57,759
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**



<b>Project #</b>	<b>Parks - 4</b>	<b>Project Title: Playground Equipment, Pets Park</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager: Mary Lichter</b>

**Project Scope and Description:**

Purchase new playground equipment.

**Location:**

Petrifying Springs Park and other locations as needed.

**Analysis of Need:**

Begin planning and replacing 60 to 70 year old playground equipment currently in use does not conform to National Playground Standards, is not ADA compliant, and is obsolete.

**Alternatives:**

Remove playground equipment as repair parts are not available.

**Ongoing Operating Costs:**

Routine maintenance, replace failed components.

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$69,000	<b>Bonding</b> \$69,000
<b>Quote from Vendor</b>	

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>		\$69,000				\$69,000
<b>Bonding</b>		\$69,000				\$69,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Parks - 5</b>	<b>Project Title:</b>	<b>Play Ground Equipment, Fox River</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Replace outdated playground equipment at playgrounds in Areas 1 and 3.

**Location:**

Fox River Park Areas 1 and 3.

**Analysis of Need:**

Existing equipment is 60 years old and does not conform to National Playground Standards and is not ADA accessible. Continued use will increase liability. In 1999, Parks removed 3 slides considered dangerous and did not replace this equipment. Fox River is heavily utilized by many entities and the playgrounds provide recreational activity to family members not involved in sporting activities. These updates would make the playgrounds accessible to all persons including handicapped. In 2007, the restrooms facilities are scheduled for ADA accessible updated and it would be appropriate to follow up with making the playgrounds ADA accessible also.

**Alternatives:**

Continue to use current equipment

**Ongoing Operating Costs:**

Replacment of worn components.

**Previous Action:**

Repair as necessary.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Cost</b>	\$75,000	<b>Bonding</b>	\$75,000
<b>Previous bid experience</b>			

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$75,000				\$75,000
<b>Bonding</b>		\$75,000				\$75,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Complete project in 2008

<b>Project #</b>	<b>Parks - 6</b>	<b>Project Title:</b>	<b>Stump Grinder</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase stump grinder.

**Location:**

Stationed at Petrifying Springs for use in all Parks, Highways, and Facilities.

**Analysis of Need:**

Replace 1994 Vermeer with 2500 hours.

**Alternatives:**

Not cost effective to repair due to age and wear of major components.

**Ongoing Operating Costs:**

Routine maintenance and fuel costs.

**Previous Action:**

Repaired or replaced failed components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total cost</b>	\$32,500	<b>Bonding</b>	\$27,500
<b>Trade-In Value</b>	\$5,000		
<b>Net Cost</b>	\$27,500		

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>			\$27,500			\$27,500
<b>Bonding</b>			\$27,500			\$27,500
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Purchase in year 2009

<b>Project #</b>	<b>Parks - 7</b>	<b>Project Title:</b>	<b>Pave Shop Yard and Driveway, Fox River</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Pave Fox River driveway and shop yard.

**Location:**

Fox River Park.

**Analysis of Need:**

Existing pavement is thin and broken up, base is inadequate and use by heavy equipment during construction of new shop will destroy any life span of pavement.

**Alternatives:**

Continue repairing potholes and damaged sections

**Ongoing Operating Costs:**

Crack sealing, patching, and seal coating.

**Previous Action:**

Repair as necessary.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Cost</b>	<b>\$30,000</b>	<b>Bonding</b>	<b>\$30,000</b>
<b>Estimate based on previous projects plus 4% for inflation.</b>			

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>			\$30,000			\$30,000
<b>Bonding</b>			\$30,000			\$30,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Complete project in 2009

<b>Project #</b>	<b>Parks - 8</b>	<b>Project Title:</b>	<b>Storage Barn, Fox River Park</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Construct a 100' x 30' storage barn with 10 bays for covered storage of equipment/vehicles at Fox River Park. Equipment left in the open deteriorate faster decreasing replacement time and increasing repairs driving up the maintenance budget.

**Location:**

Fox River Park.

**Analysis of Need:**

At this time, there is no covered storage of any of the equipment/vehicles at Fox River Park. Equipment left in the open deteriorate faster decreasing replacement time and increasing repairs driving up the maintenance budget.

**Alternatives:**

Increased spending on equipment repair and increased spending on faster rotation.

**Ongoing Operating Costs:**

**Previous Action:**

None

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$25,000	<b>Bonding</b>	\$25,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>			\$25,000			\$25,000
<b>Bonding</b>			\$25,000			\$25,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Complete project in 2009

<b>Project #</b>	<b>Parks - 9</b>	<b>Project Title:</b>	<b>Aerial Bucket Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase Aerial Bucket Truck

**Location:**

Stationed at Petrifying Spring Park for use in all County Parks, Golf Courses, Highways and Facilities Divisions.

**Analysis of Need:**

Replace 1989 GMC Hi-Ranger with estimated 304,962 miles.

Aerial tower will be at the end of its life expectancy.

**Alternatives:**

Take truck out of service and hire outside contractors.

**Ongoing Operating Costs:**

Replacement of major components.

Routine fuel and maintenance.

**Previous Action:**

Repair and replacement of failed components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$110,000	<b>Bonding</b>	\$110,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>				\$110,000		\$110,000
<b>Bonding</b>				\$110,000		\$110,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

<b>Project #</b>	<b>Parks - 10</b>	<b>Project Title: Petrifying Springs Park Road Reconstruction</b>
<b>Department:</b>	<b>Dept of Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager: Mary Lichter</b>

#### Project Scope and Description:

Remove pavement, curb and gutter and storm sewer system. Install new storm sewer system, new base for roadway, curb, and gutter and pavement.

#### Location:

Petrifying Spring Park.

#### Analysis of Need:

60+- year-old curbing and gutters, heaved, cracked and deteriorated. Pavement originally installed over inadequate base. Roadway is uneven, badly cracked and full of patches and potholes. Storm sewers are of same vintage constructed of clay tile and homemade catch basins. The clay tile is deteriorating, as are the catch basins. The movement over the years of the roadway and curbing has in many cases changed the direction of drainage; diverted flow away from drains and in itself caused damage to the pavement. The roadway seriously detracts from the aesthetic value of the park.

#### Alternatives:

Keep patching and repairing as in the past.

#### Ongoing Operating Costs:

#### Previous Action:

<b>Cost Documentation</b>	<b>Revenue</b>
WI Dot Funding manual.      \$324,477	<b>Bonding</b> \$324,477

#### Capital Budget Summary

#### Project Phase

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>					\$324,477	\$324,477
<b>Bonding</b>					\$324,477	\$324,477
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>					\$0	\$0

#### Project Phasing

Year 2011 \$324,477 for engineering.

Year 2012 \$2,391,985 for reconstruction, project management, and contingencies.

<b>Project #</b>	<b>Parks - 11</b>	<b>Project Title:</b>	<b>Kemper Center Capital</b>
<b>Department:</b>	<b>Dept of Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Capital improvements to Kemper Center facilities to be approved by the Building and Grounds Committee per Budget Resolution.

**Location:**

Kemper Center

**Analysis of Need:**

Ongoing capital improvements to maintain investment in preserving County asset.

**Alternatives:**

**Ongoing Operating Costs:**

**Previous Action:**

Previous capital improvements made by County

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Capital Improvements</b>	\$50,000	<b>Bonding</b>	\$50,000

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>	\$50,000					\$50,000
<b>Bonding</b>	\$50,000					\$50,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**



# Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2007	2008	2009	2010	2011	TOTAL FIVE YEAR
	Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	

## DEPARTMENT OF PUBLIC WORKS

## Highway Division

[illegible]

<b>Project #</b>	<b>Highway - 1</b>	<b>Project Title:</b>	<b>Tri-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace (3) three tri-axle dump trucks for use by Division of Highways.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 163T, a 1994 Mack with projected mileage of 217,000.

Replacement of 131T, a 1996 Mack with projected mileage of 175,000.

Replacement of 149T, a 1996 Mack with projected mileage of 180,000.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of truck.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

General repair of failed truck components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$495,000	<b>Bonding</b>	\$495,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$165,000	\$165,000		\$165,000		\$495,000
<b>Bonding</b>	\$165,000	\$165,000		\$165,000		\$495,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2007 purchase of one truck

Year 2008 purchase of one truck

Year 2010 purchase of one truck

<b>Project #</b>	<b>Highway - 2</b>	<b>Project Title:</b>	<b>Tandem-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace two (2) Tandem Dump Trucks for use by Division of Highways.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 1997 Mack. Projected mileage of 200,000

Replacement of 1998 Mack. Projected mileage of 187,000

Replacement of 1996 Mack. Projected mileage of 185,000

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

General repair of failed truck components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$471,000	<b>Bonding</b>	\$471,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$157,000		\$157,000		\$157,000	\$471,000
<b>Bonding</b>	\$157,000		\$157,000		\$157,000	\$471,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2007 purchase of one truck

Year 2011 purchase one truck

<b>Project #</b>	<b>Highway - 3</b>	<b>Project Title:</b>	<b>Single-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace three (3) single-axle dump trucks used by the Division of Highways.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 185T, a 1992 Mack with projected mileage is 230,000.

Replacement of 187T, a 1992 Mack with projected mileage is 212,000

Replacement of 186T, a 1992 Mack with projected mileage is 168,000.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to Public due to mechanical failure of trucks.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

General repair of failed truck components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$450,000	<b>Bonding</b>	\$450,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$150,000	\$150,000		\$150,000	\$450,000
<b>Bonding</b>		\$150,000	\$150,000		\$150,000	\$450,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:**

Year 2008 Purchase of 1 truck

Year 2009 Purchase of 1 truck

Year 2011 Purchase of 1 truck

<b>Project #</b>	<b>Highway - 4</b>	<b>Project Title: Re-roof Salt Shed</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

Replace the entire roof over the salt shed at the KCC. The roof is 13 years old and is leaking onto the salt.

**Location:**

Kenosha County Center

**Analysis of Need:**

Roof leaks due to deterioration of shingles. Delay in replacing will lead to rotting of the roof deck and increases repair costs.

**Alternatives:**

Continue to do minor repairs

**Ongoing Operating Costs:**

Cost of ongoing repairs

**Previous Action:**

Repair as needed

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Quote</b>	\$115,000	<b>Bonding</b>	\$115,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$115,000				\$115,000
<b>Bonding</b>		\$115,000				\$115,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Highway - 5</b>	<b>Project Title:</b>	<b>Medium Duty Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace four (4) medium duty dump trucks for use by Division of Highways.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 012T, a 1994 1-Ton with projected mileage of 309,000.

Replacement of 014T, a 1996 1-Ton with projected mileage of 267,000.

Replacement of 015T, a 1999 1-Ton with projected mileage of 254,000.

Replacement of 016T, a 1999 1-Ton with projected mileage of 225,000.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

General repair of failed truck components.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$108,000	<b>Bonding</b>	\$108,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$54,000		\$54,000		\$108,000
<b>Bonding</b>		\$54,000		\$54,000		\$108,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Purchase two trucks each year 2008 and 2010

<b>Project #</b>	<b>Highway - 6</b>	<b>Project Title:</b>	<b>Wheel Loader</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace one wheel loader used by the Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

**Analysis of Need:**

Replacement of 1994 John Deere. Projected hours is 13,000

**Alternatives:**

Repair: Not cost effective due to age and failure to major components

Do Nothing: Reduction of services to public due to mechanical failure

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of failed machine components

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$110,000	<b>Bonding</b>	\$110,000

**Capital Budget Summary**

**Project Phase**

	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>		\$110,000				\$110,000
<b>Bonding</b>		\$110,000				\$110,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 purchase one machine

<b>Project #</b>	<b>Highway - 7</b>	<b>Project Title:</b>	<b>Pickup Trucks</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace five (5) pickup trucks used by the Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

**Analysis of Need:**

Replacement of 1992 Crewcab Pickup. Projected mileage of 204,000.

Replacement of 2001 Pickup. Projected mileage of 105,000.

Replacement of 2001 Pickup. Projected mileage of 105,000.

Replacement of 2000 Pickup. Projected mileage of 120,000.

Replacement of 1996 Pickup. Projected mileage of 175,000.

**Alternatives:**

Repair: Not cost effective due to age and failure to major components

Do Nothing: Reduction of services to public due to mechanical failure of trucks

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of vehicles

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$156,000	<b>Bonding</b> \$156,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>		\$93,000	\$63,000			\$156,000
<b>Bonding</b>		\$93,000	\$63,000			\$156,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 purchase of three trucks

Year 2010 purchase of two trucks



<b>Project #</b>	<b>Highway - 8</b>	<b>Project Title:</b>	<b>Skid Steer &amp; Planer</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace skid steer and planer use on asphalt paving projects.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 1999 skid steer and planer

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$77,000	<b>Bonding</b>	\$77,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$77,000				\$77,000
<b>Bonding</b>		\$77,000				\$77,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 purchase skid steer and planer

<b>Project #</b>	<b>Highway - 9</b>	<b>Project Title:</b>	<b>Brush Chipper</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace brush chipper for use by Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and local highways.

**Analysis of Need:**

Replacement of 1996 brush chipper, projected hours is 2700.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Excessive cost involved in loading and trucking brush and trees.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$35,000				\$35,000
<b>Bonding</b>		\$35,000				\$35,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 purchase brush chipper

<b>Project #</b>	<b>Highway - 10</b>	<b>Project Title:</b>	<b>Tar Kettle</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace (1) one tar kettle for use by Division of Highway.

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and local highways.

**Analysis of Need:**

Replacement of 1993 tar kettle, projected hours is 5,400.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Accelerated deterioration of asphalt pavement

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$43,000	<b>Bonding</b>	\$43,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$43,000				\$43,000
<b>Bonding</b>		\$43,000				\$43,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 purchase tar kettle.

<b>Project #</b>	<b>Highway - 11</b>	<b>Project Title:</b>	<b>Road Grader</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace one road grader for use by Division of Highways

**Location:**

Stationed at the Kenosha County Center for use on State, County and Local Highways

**Analysis of Need:**

Replacement of 1992 grader, projected hours is 7100

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of service provided to public

**Ongoing Operating Costs:**

Routine Maintenance and fuel

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$175,000	<b>Bonded</b> \$175,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$175,000				\$175,000
<b>Bonding</b>		\$175,000				\$175,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 purchase one grader

<b>Project #</b>	<b>Highway - 12</b>	<b>Project Title:</b>	<b>Truck Wash &amp; Water Recovery System</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace truck washing system and water recovery (filtration) system.

**Location:**

Located at the Kenosha County Center

**Analysis of Need:**

Existing unit operationally and mechanically deficient.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components

Do Nothing: Severe damage to equipment due to corrosive environment.

**Ongoing Operating Costs:**

Body work and painting equipment and pumping sludge from filtration system

**Previous Action:**

Repair or replace components as needed

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$115,000	<b>Bonding</b> \$115,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>			\$115,000			\$115,000
<b>Bonding</b>			\$115,000			\$115,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2009 replace wash and recovery system

<b>Project #</b>	<b>Highway - 13</b>	<b>Project Title:</b>	<b>Vac All</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace vac All for use by Division of Highways

**Location:**

Stationed at the Kenosha County Center for use on State, County and Local highways

**Analysis of Need:**

Replacement of combination unit consisting of 1996 Ford chasis with approximately 75,000 miles and 1996 Vac-All unit with Cummins engine with 6220 hours.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components

Do Nothing: Unable to maintain curb & gutter and storm sewer

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$175,000	<b>Bonding</b> \$175,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>					\$175,000	\$175,000
<b>Bonding</b>					\$175,000	\$175,000
<b>Revenue</b>					\$0	\$0
<b>Carryover/Reserves</b>					\$0	\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2011 purchase Vac All

<b>Project #</b>	<b>Highway -14</b>	<b>Project Title:</b>	<b>Excavator</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace excavator used by Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

**Analysis of Need:**

Replacement of 1997 Badger Cruz-air. Approximately 11,000 hours.

**Alternatives:**

Repair: Not cost effective due to age and failure to major components

Do Nothing: Reduction of services to public due to mechanical failure

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of failed machine components

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$275,000	<b>Bonding</b> \$ 275,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>					\$275,000	\$275,000
<b>Bonding</b>					\$275,000	\$275,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2011 purchase excavator

<b>Project #</b>	<b>Highway - 15</b>	<b>Project Title:</b>	<b>Local Road Improvement Program</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

The Local Road Improvement Program provides 50% matching funds for projects on County trunk highways. Typical projects include: intersection reconstruction, traffic signal installation, roadway reconstruction, traffic hazard elimination and resurfacing.

**Location:**

Various locations determined on an as-needed basis.

**Analysis of Need:**

Typical projects involve congestion problems at intersections, reconstruction of roadways to improve vision problems, reconstruction of roadways to address narrow width problems, reconstruction of roadways to address structural failures, bridge rehabilitation and resurfacing.

**Alternatives:**

Do Nothing: Increased congestion and safety problems on County trunk highways.

**Ongoing Operating Costs:**

General maintenance

**Previous Action:**

Numerous successful projects have been completed in the past. The Local Road Improvement Program's success is due to the limited overhead costs required by the Wisconsin Department of Transportation.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>County Highway Improvement Program</b> \$2,800,000	<b>LRIP</b> \$1,400,000
	<b>Bonding</b> <u>\$1,400,000</u>
	<b>Total Funding</b> \$2,800,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$600,000	\$500,000	\$600,000	\$500,000	\$600,000	\$2,800,000
<b>Bonding</b>	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$1,400,000
<b>Revenue</b>	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$1,400,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**



<b>Project #</b>	<b>Highway - 16</b>	<b>Project Title:</b>	<b>Bituminous Concrete</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Provide asphalt concrete paving materials and milling/pulverizing machine rental for annual County trunk highway paving program.

**Location:**

Various locations determined on an as-needed basis. Locations determined by pavement management system. Factors in determination include pavement condition, traffic volumes and route importance.

**Analysis of Need:**

Deterioration rate of pavement is 13 years from new to failed. Mileage of County trunk system is 263 miles. 263 miles/13 years equals 20 miles of paving required each year.

**Alternatives:**

General Maintenance: Patching, pothole repair and crack repair is costly and time consuming. Settling of pavement and potholes present a safety hazard to motorists.

Do Nothing: Safety hazard to motorists.

**Ongoing Operating Costs:**

0-3 years: No Cost

3-10 years: Crack filling and minor pavement repairs.

10-13 years: Extensive pavement repairs.

**Previous Action:**

Paving program successfully and cost effectively completed by DPW crews.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Materials- Rental Cost</b>	\$4,304,439	<b>Bonding</b>	\$4,304,439

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$686,550	\$744,891	\$882,875	\$825,600	\$1,164,523	\$4,304,439
<b>Bonding</b>	\$686,550	\$744,891	\$882,875	\$825,600	\$1,164,523	\$4,304,439
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Years 2007-2011

<b>Project #</b>	<b>Highway - 17</b>	<b>Project Title:</b>	<b>CTH"K" - STH 31 to UPRR</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Reconstruction of entire roadway using four-lane urban cross section.

**Location:**

On CTH "K" (60th street) from STH 31 westward for a distance of .66 miles to the Union Pacific Railroad crossing.

**Analysis of Need:**

Existing roadway has deteriorated due to increased traffic volume.  
Insufficient number of travel lanes causes congestion.

**Alternatives:**

Do Nothing: Roadway will continue to deteriorate and traffic volumes will continue to cause congestion and safety problems.

**Ongoing Operating Costs:**

Routine highway maintenance.

**Previous Action:**

Resurfaced in 1993.  
Temporary passing lane constructed in 2002.

<b>Cost Documentation</b>		<b>Revenue</b>	
		<b>FAS - Revenue</b>	\$1,875,000
<b>Right of Way Acquisition</b>	\$ 66,750	<b>Bonding</b>	\$ 468,750
<b>Construction (Includes E&amp;C)</b>	\$2,277,000	<b>Total Funding</b>	\$2,343,750
<b>Total</b>	\$2,343,750		

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>		\$66,750		\$2,277,000		\$2,343,750
<b>Bonding</b>		\$13,350		\$455,400		\$468,750
<b>Revenue</b>		\$53,400		\$1,821,600		\$1,875,000
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

2008 - Right-of-way Acquisition  
2010 - Construction

<b>Project #</b>	<b>Highway - 18</b>	<b>Project Title:</b>	<b>CTH"KD" &amp; "F"</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Reconstruction of roadway using current design standards.

**Location:**

On CTH "KD" from CTH "F" to 1.15 miles north of CTH "F".

**Analysis of Need:**

Existing roadway has substandard design causing hazardous conditions due to narrow pavement and shoulders, hills and access to New Munster Wildlife area and County Park.

**Alternatives:**

Do nothing - Existing hazardous conditions will continue.

**Ongoing Operating Costs:**

Routine highway maintenance and damage repair.

**Previous Action:**

None

<b>Cost Documentation</b>		<b>Revenue</b>	
		<b>FAS - Revenue</b>	\$ 1,322,500
<b>Right of Way Acquisition</b>	\$ 25,000	<b>Bonding</b>	\$ 355,625
<b>Construction (Includes E&amp;C)</b>	\$ 1,653,125	<b>Total Funding</b>	\$ 1,678,125
<b>Total</b>	\$ 1,678,125		

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>		\$25,000	\$1,653,125			\$1,678,125
<b>Bonding</b>		\$25,000	\$330,625			\$355,625
<b>Revenue</b>			\$1,322,500			\$1,322,500
<b>Carryover/Reserves</b>						

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:**

2008 - Right-of-way Acquisition

2009 - Construction

<b>Project #</b>	<b>Highway - 19</b>	<b>Project Title: Hwy L Planning and Construction</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager: Gary Sipsma</b>

**Project Scope and Description:** The project involves the complete reconstruction of CTH "L" from CTH "EA" to STH 31. The project includes the complete reconstruction of the intersection of CTH "EA" including appropriate turn lanes. Improvements to the intersection of STH 31 will be limited to the west leg of the intersection. The new roadway will be an urban design consisting of two travel lanes with a parking lane on both sides. Curb and gutter with storm sewer will be included. It is anticipated to construct appropriate access to local businesses based on need. A new crossing and signals will be installed at the Union Pacific Railroad crossing.

**Location:** On CTH "L" (18th Street) from its intersection with CTH "EA", easterly 0.91 miles to its intersection with STH 31 (Green Bay Road)

**Analysis of Need:** The existing roadway is structurally deficient. The pavement has extensive cracking due to base failure. The travel lane width, shoulder width, ditch slopes and clear zone does not meet current design standards.

**Alternatives:** Do nothing or continue routine pavement maintenance.

**Ongoing Operating Costs:** Routine maintenance on an increasing basis as pavement ages.

**Previous Action:** Thin asphalt overlay in 1998.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Engineering</b>	\$400,000	<b>Bonding</b>	\$2,700,000
<b>Right-of-Way</b>	\$200,000	<b>Revenue</b> TEA Grant	\$1,000,000
<b>Construction</b>	\$3,100,000	<b>Total</b>	\$3,700,000
<b>Total</b>	\$3,700,000		

#### Capital Budget Summary

##### Project Phase

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$400,000	\$200,000	\$3,100,000			\$3,700,000
<b>Bonding</b>	\$400,000	\$200,000	\$2,100,000			\$2,700,000
<b>Revenue</b>			\$1,000,000			\$1,000,000
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

2007 Engineering  
2008 Right-of-Way Acquisition  
2009 Construction

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail							
	Reference							
PROJECT TITLE	Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	TOTAL FIVE YEAR

### DEPARTMENT OF PUBLIC WORKS

#### Capital Projects

45/50 Law Enforcement Center-911/Emg. Gov't/Sheriff Patrol	Cap Proj - 1	*	*					\$0
Park Development	Cap Proj - 2	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Courthouse Courtyard Parking Lot Resurfacing	Cap Proj - 3	\$250,000					\$125,000	\$375,000
Detentions Capital Improvement Project	Cap Proj - 4	\$2,970,000						\$2,970,000
Expense		\$3,470,000	\$250,000	\$250,000	\$250,000	\$375,000		\$4,595,000
Bonding		\$500,000	\$0	\$0	\$0	\$125,000		\$625,000
Revenue		\$750,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,750,000
Carryover/Reserves		\$2,220,000	\$0	\$0	\$0	\$0		\$2,220,000
Levy Funded		\$0	\$0	\$0	\$0	\$0		\$0

\*45/50 Law Enforcement Center - CIP form shows details.

Detentions Capital Improvement Project funded with \$1.6 million Capital Reserves, \$250,000 in bonding and \$500,000 proceeds in sale of County property.

#### TOTAL DEPARTMENT OF PUBLIC WORKS

Expense	\$6,052,250	\$3,221,300	\$7,589,920	\$4,476,900	\$3,476,500	\$24,816,870
Bonding	\$2,601,050	\$2,497,000	\$4,281,000	\$1,915,000	\$2,741,000	\$14,035,050
Revenue	\$1,156,200	\$724,300	\$3,308,920	\$2,561,900	\$735,500	\$8,486,820
Carryover/Reserves	\$2,295,000	\$0	\$0	\$0	\$0	\$2,295,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Cap Proj - 1</b>	<b>Project Title:</b>	<b>Law Enforcmnt Center-911/Emg Mngt/Sheriff Patrol</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

Research, analyze, plan, design and scope project to include long range plan for Sheriff Patrol, 911 Dispatch, portion of Joint Services, Medical Examiner, Emergency Management.

**Location:**

To be determined.

**Analysis of Need:**

County Board requested the Adminstration review all alternatives for expanding/relocating law enforcement services.

**Alternatives:**

Remain at existing locations with no capacity for growth.

**Ongoing Operating Costs:**

To be set forth with planning documents.

**Previous Action:**

2005 CIP included \$1.1 million funded with \$500,000 revenue from sale of 52nd Street property and \$600,000 of Capital/Reserves from Detention Center project.

Policy Resolution #1, November 22, 2004, for the 2005 Budget, resolved that the Safety Building Remodeling Project be reviewed by the Building and Grounds Committee and all other alternatives analyzed and a recommendation brought to the County Board.

Policy Resolution #1, November 9, 2005, for the 2006 County budget states that an amount not to exceed \$100,000 of the \$1,100,000 appropriated in the 2005 Budget Safety Building Remodeling be used for the purpose of determining building construction and operating costs of relocating certain functions, including but not limited to Sheriff Patrol, 911 Dispatch, Emergency Management, Medical Examiner's Office. In addition the resolution states that the Medical Examiner Remodeling Project be reviewed by the Building and Grounds & Finance Committees and that a final plan be approved by the County Board. The 2006 CIP contained \$400,000 for this project funded with \$300,000 Capital Reserves and \$100,000 in bonding.

This project is not included in the 2007 Budget and will be brought forward for County Board approval in a separate resolution when scope, cost, and alternatives are completely analyzed, reviewed, and approved by the appropriate County Board Committees.

<b>Cost Documentation</b>	<b>Revenue</b>
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**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>						\$0
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

<b>Project #</b>	<b>Cap Proj - 2</b>	<b>Project Title:</b>	<b>Park Development</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase park infrastructure including playground equipment, athletic fields, roadways, parking lots, drainage, sewer systems, trees, shrubs, landscaping, hire park planners, architects, installation of wells and irrigation systems, and maintenance equipment.

**Location:**

New park and existing parks.

**Analysis of Need:**

As population and demographics change new and existing parks need to be updated and modified to meet the needs of the community.

**Alternatives:**

Do nothing and overcrowd the existing facilities.

**Ongoing Operating Costs:**

**Previous Action:**

Resolution #16, June 22, 2005, authorizing the amending of the capital expenditure within Fund 420 (Parkland Development Fund) earmarked for general park development to be used to implement improvements including maintenance equipment for new and existing parks not only for the "West End Park". The Parks Department should ensure that all purchases made with the funds obtained from Waste Management are in compliance with the agreement with the donor entity.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$1,250,000	<b>Revenue - Donation</b>	\$1,250,000

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Cap Proj - 3</b>	<b>Project Title: Parking Lot- Replacement -Courthouse/PSB</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager: Tom Walther</b>

#### Project Scope and Description:

Courthouse courtyard - Remove all existing asphalt and repitch entire area for proper drainage. In addition, replacement of east retaining walls is part of this project as well. Restoration of the recently rebuilt tunnel to the Molinaro building is now required.

Public Safety Building - Asphalt replacement work needed to two parking lots adjacent to the building.

#### Location:

Courthouse/Molinaro Buildings  
Public Safety Building

#### Analysis of Need:

Courthouse - The lot area is now so deteriorated that it is affecting the buildings and the tunnel that was rebuilt in 1998. This is causing a "snowball effect" because of the continuous leaks resulting in escalating repair costs.

Public Safety Building - These lots have not been resurfaced since the building opened in 1982 and have "alligatored" to the point where it is not repairable. In addition, there are drainage and plowing related issues.

#### Alternatives:

None. Postponement is leading to bigger and more costly repair to other structures.

#### Ongoing Operating Costs:

Currently, cold patch of parking lots and mopping up of tunnel area. Prisoner traffic takes place in tunnel and could become a problem during transfers between buildings.  
between buildings.

#### Previous Action:

Patch holes and tar cracks. Mop tunnel floor.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Quote from contractor</b>	<b>Bonding</b> \$375,000
\$375,000	

#### Capital Budget Summary

#### Project Phase

Year	2007	2008	2009	2010	2011	Total 2007-2011
<b>Expense</b>	\$250,000				\$125,000	\$375,000
<b>Bonding</b>	\$250,000				\$125,000	\$375,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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#### Project Phasing

Courthouse project in 2007, PSB project in 2011



<b>Project #</b>	<b>Cap Proj - 4</b>	<b>Project Title:</b>	<b>Detentions Capital Improvement Project</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie/David G. Beth</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager:</b>	<b>Capt. Gary Preston/Tom Walther</b>

#### Project Scope and Description:

Convert the industrial center at the KCDC facility into a 120 hard cell housing unit.

The construction will include installing prefabricated modular stainless steel hard cells in a two tier design that includes a mezzanine walkway. The renovation will include stainless steel showers, a day room and an officer station. The project includes HVAC, plumbing and ceiling modifications.

When the Kenosha County Detentions Center was originally constructed, the capacity of the kitchen and laundry facilities had been built to accommodate a population of 1,400, there will be minimal costs associated with preparing these service areas.

#### Location:

Industrial Center at the KCDC Detention facility located at 4777 88th Avenue Kenosha, 53144

#### Analysis of Need:

The current detentions population averages 700 inmates daily due to increased local incarcerations and holding federal inmates for the Bureau of Immigration and Customs Enforcement (BICE) and the US Marshals Office.

The added bed space will put the County in a better position to accept housing out of county inmates for other agencies which result in net revenues to offset future tax levy support for detentions operations.

The expansion would also provide a housing unit that would be used to house current populations that may have to be temporarily evacuated from their current housing environment for maintenance or more serious facility repairs.

#### Alternatives:

Renovating the Industrial center to house 120 inmates would be more cost effective than adding the equivalent of two pods to the exterior of the building structure.

Without the added bed space, the county would have to turn away requests for housing for other agencies which could jeopardize growth in a proven profitable revenue source.

#### Ongoing Operating Costs:

Utilities, routine maintenance of the housing unit. Initially this unit will primarily be used as a temporary housing unit to accommodate periodic requests by federal authorities to house inmates requiring a short stay which would require staffing costs, food, housekeeping and medical supplies. It is anticipated that the costs for this type of holding scenario would be afforded with the revenue generated.

#### Previous Action:

Resolution #84, December 2, 2003 authorizing funding sources to fund the detentions internal expansion project. Policy Resolution #1, November 10, 2004 for the 2005 Kenosha County budget stating that due to the uncertainty of federal inmate revenue that the Kenosha County Detention Center project would be temporarily suspended.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost:</b>	\$2,970,000	<b>Capital Reserves</b>	\$1,600,000
		<b>Revenue (Sale)</b>	\$500,000
		<b>General Reserves</b>	\$620,000
		<b>Bonding</b>	\$250,000
			\$2,970,000

#### Capital Budget Summary

#### Project Phase

Year	2007	2008	2009	2010	2011	Total 2007-2011
<b>Expense</b>	\$2,970,000					\$2,970,000
<b>Bonding</b>	\$250,000					\$250,000
<b>Revenue</b>	\$500,000					\$500,000
<b>Carryover/Reserves</b>	\$2,220,000					\$2,220,000

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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#### Project Phasing

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

### DEPARTMENT OF PLANNING & DEVELOPMENT

#### Planning & Conservation

Topographic Mapping	Planning - 1		\$45,000	\$45,000	\$47,000	\$47,000	\$48,000	\$232,000
Full Size Pickup Truck with 4 Wheel Drive	Planning - 2		\$35,000					
Sport Utility Vehicle	Planning - 3					\$35,000		\$35,000
Expense								
Bonding		\$80,000		\$45,000	\$47,000	\$82,000	\$48,000	\$302,000
Revenue		\$35,000		\$0	\$0	\$35,000	\$0	\$70,000
Carryover/Reserves		\$0		\$0	\$0	\$0	\$0	\$0
Levy Funded		\$45,000		\$45,000	\$47,000	\$47,000	\$48,000	\$232,000

#### Land Information

Surveyor Function-Markers, Parts & Labor	Land Info - 1		\$41,625	\$41,625	\$41,625	\$41,625	\$43,000	\$209,500
Expense								
Bonding		\$41,625		\$41,625	\$41,625	\$41,625	\$43,000	\$209,500
Revenue		\$0		\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0		\$0	\$0	\$0	\$0	\$0
Levy Funded		\$41,625		\$41,625	\$41,625	\$41,625	\$43,000	\$209,500

### TOTAL DEPARTMENT OF PLANNING & DEVELOPMENT

Expense		\$121,625		\$86,625	\$88,625	\$123,625	\$91,000	\$511,500
Bonding		\$35,000		\$0	\$0	\$35,000	\$0	\$70,000
Revenue		\$0		\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0		\$0	\$0	\$0	\$0	\$0
Levy Funded		\$86,625		\$86,625	\$88,625	\$88,625	\$91,000	\$441,500

<b>Project #</b>	<b>Planning - 1</b>	<b>Project Title:</b>	<b>Topographic Mapping</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Larry Brumback</b>

**Project Scope and Description:**

The Topographic Mapping is the basis for land use development watershed studies, and serves as the foundation for the County's Geographical Information System Program. This program is a key element in the growth and development of the County. This program was established 20 years ago and the funds each year support the maintenance and remapping of areas. It is essential that this program is maintained.

**Location:**

The scope of the topographic mapping program is county-wide.

**Analysis of Need:**

Each year seven square miles are remapped as part of the maintenance of the program.

**Alternatives:**

Failure to fund the program could lead to the destruction of a program that took 1 million dollars to establish. It could lead to higher development costs as the topographic mapping is a key element in any development project.

**Ongoing Operating Costs:**

\$45,000 as requested in the capital outlay/projects plan.

**Previous Action:**

In previous years, a similar amount was granted to maintain the program.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$232,000	<b>Levy Funded</b>	\$ 232,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$45,000	\$45,000	\$47,000	\$47,000	\$48,000	\$232,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$45,000	\$45,000	\$47,000	\$47,000	\$48,000	\$232,000

**Project Phasing:**

<b>Project #</b>	<b>Planning - 2</b>	<b>Project Title:</b>	<b>Full-Size Pickup Truck 4 W-D</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Larry Brumback</b>

**Project Scope and Description:**

Ultimately replace 1998 full-size 4 W-D pickup truck with 88,567 miles currently used by UW-Extension. Current truck condition includes failed brakes, brakelines, fuel line, transmission lines and under carriage rust so extensive that Public Works deemed the vehicle not road worthy and too expensive to repair. Vehicle removed from road usage.

**Location:**

Vehicle is kept at the Kenosha County Center

**Analysis of Need:**

Vehicle used by University of Extension for program use. Supports Field of Dreams, Harbor Park and other educational programs of the department. Analysis of need has determined that it would be cost effective to transfer 2001 full-size 4 W-D pickup currently used by County Sanitarians to University of Extension and replace Sanitarian vehicle. University Extension supports this plan.

**Alternatives:**

**Ongoing Operating Costs:**

Vehicle used by University Extension determined by Public Works as unsafe to drive.

**Previous Action:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$35,000					\$35,000
<b>Bonding</b>	\$35,000					\$35,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Planning - 3</b>	<b>Project Title:</b>	<b>Sport Utility Vehicle</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Larry Brumback</b>

**Project Scope and Description:**

Replace 1997 4 wheel drive sport utility vehicle. Vehicle has extensive high mileage.

**Location:**

Vehicle is kept at the Kenosha County Center

**Analysis of Need:**

Vehicle is used for mandatory inspections and viewing sites for compliance and public hearings. Site inspections are often done with other agencies for the Federal, State, and local government.

**Alternatives:**

If vehicles aren't replaced they will break down.

**Ongoing Operating Costs:**

If vehicle is kept, it will need extensive repairs. It is not cost effective to repair the vehicle.

**Previous Action:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

**Year**

**Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

2007	2008	2009	2010	2011	<b>Total 2007-2011</b>
			\$35,000		\$35,000
			\$35,000		\$35,000
					\$0
					\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:**

<b>Project #</b>	<b>Land Info - 1</b>	<b>Project Title:Surveyor Function-Markers, Parts &amp; Labor</b>			
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>		
<b>Division:</b>	<b>Land Information</b>	<b>Project Manager:</b>	<b>Alan Brokmeier</b>		

**Project Scope and Description:**

The project is the county surveying monumentation program. We are required to maintain the monument as they are the basis for all land surveying. SEWRPC is contracted to provide this service.

**Location:**

County wide at section corners, quarter sections, and ties to monuments.

**Analysis of Need:**

Money is used to replace broken caps, reset surveying rings, and replace broken or destroyed monuments, and administer the program.

**Alternatives:**

Program is currently behind as over 50 surveying elements (Caps, monuments, etc.) need replacing. Vertical control will be updated.

**Ongoing Operating Costs:**

N/A

**Previous Action:**

N/A

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$209,500	<b>Levy Funded</b>	\$209,500

**Capital Budget Summary**

**Project Phase**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$41,625	\$41,625	\$41,625	\$41,625	\$43,000	\$209,500
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$41,625	\$41,625	\$41,625	\$41,625	\$43,000	\$209,500

**Project Phasing:**

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2007 Proposed Capital	2008 For Information Only	2009 For Information Only	2010 For Information Only	2011 For Information Only	TOTAL FIVE YEAR
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### LAW ENFORCEMENT

#### Sheriff

Extended Passenger Van	Sheriff - 1	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$127,000
Unmarked/Marked Squads	Sheriff - 2	\$250,000	\$316,000	\$255,000	\$316,000	\$272,000	\$1,409,000
Base Station Replacement	Sheriff - 3	\$200,000					\$200,000
Inmate Transport Vehicle	Sheriff - 4		\$37,000			\$37,000	\$74,000
Cube Truck - Laundry/Food Transportation	Sheriff - 5		\$37,000				\$37,000
4 Wheel Drive Vehicle Replacement	Sheriff - 6			\$31,000		\$31,000	\$62,000
Expense		\$475,000	\$415,000	\$311,000	\$342,000	\$366,000	\$1,909,000
Bonding		\$275,000	\$215,000	\$111,000	\$142,000	\$166,000	\$909,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Sheriff may trade vehicles (net cost will be less than that shown) or sell at auction and recognize the revenue from the sale.

Sheriff squads/unmarked vehicles have historically cost less than \$25,000 each and have not been included in the CIP. It is anticipated that vehicle costs will exceed \$25,000 each.

Sheriff unmarked/marked squads will be funded with \$200,000 of General Fund Reserves

#### Clerk of Circuit Court

File Storage Cabinets	Circuit Court - 1		\$55,000				\$55,000
Expense		\$0	\$55,000	\$0	\$0	\$0	\$55,000
Bonding		\$0	\$55,000	\$0	\$0	\$0	\$55,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

### TOTAL LAW ENFORCEMENT

Expense	\$475,000	\$470,000	\$311,000	\$342,000	\$366,000	\$1,964,000
Bonding	\$275,000	\$270,000	\$111,000	\$142,000	\$166,000	\$964,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Sheriff - 1</b>	<b>Project Title:</b>	<b>Extended Passenger Van</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

#### **Project Scope and Description:**

This vehicle is used for inmate transport to/from other County Jails, Federal Facilities and State Institutions. It is also used as a backup to the inmate transport shuttle bus to move inmates to/from the Kenosha County Detention Center.

#### **Location:**

The vans are parked at the Public Safety Building

#### **Analysis of Need:**

Extensive daily use of this vehicle requires regular replacement.

#### **Alternatives:**

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.

Do Nothing: Risk vehicle breakdown while on route risking officer/prisoner and public safety. Reduced ability to transport larger numbers of inmates.

#### **Ongoing Operating Costs:**

Routine maintenance and fuel costs

#### **Previous Action:**

Exchange one new one for one to sell at auction.

<b>Cost Documentation</b>		<b>Revenue</b>
<b>Total Cost:</b>	\$157,000	<b>Bonding:</b> \$127,000
Trade-In Value:	(\$30,000)	
<b>Net Cost:</b>	\$127,000	
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item		

#### **Capital Budget Summary**

##### **Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$127,000
<b>Bonding</b>	\$25,000	\$25,000	\$25,000	\$26,000	\$26,000	\$127,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

##### **Levy Funded**

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#### **Project Phasing**

Each replacement vehicle will require the current extended passenger van be sold at auction maintaining a fleet of three (3) vans.



<b>Project #</b>	<b>Sheriff-2</b>	<b>Project Title:</b>	<b>Unmarked/Marked Patrol Squads</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Department:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

The Sheriff replaces 1/3 of its fleet every year replacing 10 marked and 3 unmarked vehicles. The cost of replacing 13 vehicles for 2006 includes the build-up costs to get the vehicles road ready. (ie. Graphics and incidental parts to mount equipment)

#### Location:

Public Safety Building

#### Analysis of Need:

The Sheriff's Department has historically included replacement of 1/3 of the fleet every budget year. These vehicles are many times driven for two eight our shifts per day and rack up very high mileage. The officer must be equipped with a reliable vehicle and frequent maintenance causes shortages in patrol squad assignments.

#### Alternatives:

None: Regular turnover of the patrol squad fleet is imperative for operator safety and reliability

#### Ongoing Operating Costs:

Routine maintenance and fuel

#### Previous Action:

The cost for marked patrol vehicles have historically been less than \$25,000 each including build-up which precluded its appearance on the Capital Improvement Plan

Cost Documentation		Revenue
<b>Total Cost:</b>	\$1,409,000	\$1,225,000
Trade-In Value	(\$184,000)	
<b>Net Cost:</b>	\$1,225,000	
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item		

#### Capital Budget Summary

##### Project Phase

QTY:		11	14	11	14	12	Total
Year		2007	2008	2009	2010	2011	2007-2011
Expense		\$250,000	\$316,000	\$255,000	\$316,000	\$272,000	\$1,409,000
Bonding							
Revenue							
Carryover/Reserves		\$250,000	\$316,000	\$255,000	\$316,000	\$272,000	\$1,409,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

#### Project Phasing

The Sheriff's department annually replaces 1/3 of the marked patrol fleet. Annual replacements of unmarked are also included in the 2007-2011 figure.

<b>Project #</b>	<b>Sheriff - 3</b>	<b>Project Title:</b>	<b>Radio Base Stations Replacement</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

Provide for replacement of four base stations at the Safety Building. The base stations support Sheriff Point Standby service; WISPERN Standby service; Main Frequency service for Fire Mutual Aid communications; and Sheriff Car to Car Main Frequency (Channel 2)

#### Location:

Public Safety Building behind Dispatch Center

#### Analysis of Need:

Base Stations are needed for transmitting and receiving two-way radio signals to/from Sheriff mobile vehicles and hand-held radios. Base stations can only support a finite number of calls at any one time, requiring multiple base stations supporting different channels for communication as well as covering different geographical areas. Base Stations are located at regular intervals to affect continuous communication while traveling. The Base Stations requiring replacement at the Safety Building are obsolete models whereby parts availability is diminishing and vendor will no longer provide service for the Milwaukee 2-Way maintenance agreement beginning in year 2004. The service available, if needed, will be provided on a time/materials basis, which can be costly. The Base Station equipment discussed here was manufactured in 1982. This equipment must also be digitally compatible accounting for the cost per unit increase from prior year estimates for this project. Digital capabilities will soon be mandatory.

#### Alternatives:

May incur substantial maintenance costs on the obsolete units and/or lose communication support for several high use channels resulting in officer safety issues. At present the Sheriff will absorb costs for maintenance on this equipment until it becomes necessary to replace the units.

#### Ongoing Operating Costs:

The on-going costs when the four new base stations are purchased would be the annual maintenance costs on each unit after warranty expires.

#### Previous Action:

In 2001, the County replaced/upgraded Base Stations at the 45/50 and 60th Street locations that supported Main Frequencies and most Standby Frequencies for service channels listed above and other Sheriff frequencies.

Cost Documentation		Revenue	
<b>Total Cost:</b>	\$200,000	<b>Bonding:</b>	\$200,000

#### Capital Budget Summary

Project Phase	2007	2008	2009	2010	2011	Total 2007-2011
<b>Year</b>						
<b>Expense</b>	\$200,000					\$200,000
<b>Bonding</b>	\$200,000					\$200,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

#### Project Phasing

Install the four new Base Stations at the Public Safety Building property that are serving the Sheriff's Department supported two-way radio communication channels. This upgrade/replacement will satisfy the radio communications needs, except for a few Standby support base stations at the 60th Street station.

<b>Project #</b>	<b>Sheriff - 4</b>	<b>Project Title:</b>	<b>Inmate Transport Vehicle</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Department:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

**Project Scope and Description:**

Biannual replacement of one (1) inmate transport vehicle for prisoner transports to/from State institutions. Beginning in 2008, this vehicle will be a diesel model instead of the gasoline model ordered in the past.

**Location:**

Vehicles are parked at the Public Safety Building for use by the trip officers.

**Analysis of Need:**

Require regular replacement of this prisoner transport vehicle due to extensive use, driving up mileage to above 130,000 miles per year.

**Alternatives:**

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.

Not replace: Risk vehicle breakdown while on route risking officer/prisoner and public safety.

**Ongoing Operating Costs:**

Routine maintenance and fuel costs

**Previous Action:**

Included as replacements in previous budget years

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost:</b> \$74,000	<b>Bonding</b> \$74,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2007-2011</b>
<b>Expense</b>		\$37,000		\$37,000		\$74,000
<b>Bonding</b>		\$37,000		\$37,000		\$74,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

The Sheriff's Department maintains a fleet of two (2) inmate transport vehicles. One is put up for auction sale each year that a replacement vehicle is afforded.

<b>Project #</b>	<b>Sheriff - 5</b>	<b>Project Title:</b>	<b>Cube Truck-Laundry/Food Transportation</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

#### **Project Scope and Description:**

Replacement of one Cube truck used to either transport inmate laundry or food between the Pre-Trial Facility and the KCDC. The oldest of these Cube truck vehicles is a 1998 model year.

#### **Location:**

The current inventory of 2 Cube trucks are parked at the KCDC.

#### **Analysis of Need:**

One of the two Cube trucks had been replaced in 2006. The oldest of these trucks is a 1998 model year. Daily trips back and forth have put wear on these vehicles.

#### **Alternatives:**

Repair: Not cost effective due to the age and usage of the vehicle requiring major repair of vehicle components.

Do nothing: Risk vehicle break down with no means to transport inmate clothing and food stuffs between detention facilities.

#### **Ongoing Operating Costs:**

Routine maintenance and fuel costs.

#### **Previous Action:**

The cube trucks were purchased new in 1998 and 1999 and have never been replaced.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost:</b>	\$37,000	<b>Bonding:</b>	\$25,000
Auction Value	(\$12,000)		
Net Cost	\$25,000		

#### **Capital Budget Summary**

##### **Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>		\$37,000				\$37,000
<b>Bonding</b>		\$37,000				\$37,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

#### **Project Phasing**

The plan is to include the replacement cost for this vehicle every ten years. The replacement vehicle will require one of the Cube trucks to be sold at auction maintaining a fleet of two.

<b>Project #</b>	<b>Sheriff - 6</b>	<b>Project Title:</b>	<b>4-WD Vehicle Replacement</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

These vehicles are assigned to the shift commanders for Patrol, one dedicated to Paddock Lake patrol, Work Crew, School Resource Officer, and two for the Patrol K-9 unit. By year 2008, the department will maintain a fleet of three 4-WD vehicles. This fleet of three will be replaced annually one at a time in budget years 2009 and 2011. The others will be sold at auction in budget years 2007 and 2008 without replacing them.

#### Location:

The vehicles are parked at the Public Safety Building, except for the K-9 vehicles which are taken home by the K-9 officers.

#### Analysis of Need:

The Patrol unit requires this type of vehicle for on the road supervision and for specialty patrols and is assigned as a primary patrol vehicle during winter months. The Patrol K-9 units also require this style vehicle and is retrofitted for dog handling. These 4-WD vehicles quickly accumulate over 100,000 miles. The K-9 vehicles were purchased in 2005 through grant funding and will need replacement due to wear and tear.

#### Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components. Regular rotation and replacement is necessary.

Do Nothing: As the vehicle obtains more and more mileage, the frequency of breakdown and repair can inhibit the need for the vehicle.

#### Ongoing Operating Costs:

Routine maintenance and fuel costs

#### Previous Action:

This type of vehicle has been approved in previous budget years.

Cost Documentation		Revenue	
<b>Total Cost:</b>	\$62,000	<b>Bonding:</b>	\$44,000
Trade-In Value:	(\$18,000)		
<b>Net Cost:</b>	\$44,000		
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item			

#### Capital Budget Summary

##### Project Phase

Year	2007	2008	2009	2010	2011	Total 2007-2011
<b>Expense</b>			\$31,000		\$31,000	\$62,000
<b>Bonding</b>			\$31,000		\$31,000	\$62,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Circuit Court - 1</b>	<b>Project Title:</b>	<b>File Storage Cabinets</b>
<b>Department:</b>	<b>Law Enforcement</b>	<b>Department Head:</b>	<b>Gail Gentz</b>
<b>Division:</b>	<b>Circuit Court</b>	<b>Project Manager:</b>	<b>John Hancock</b>

**Project Scope and Description:**

To utilize the filing room for efficient storage of court files required by Supreme Court record rules retention. The criminal filing room is in the basement next to the boiler room. There are different levels in this room because of pipes running through the room.

**Location:**

Courthouse file room in the basement next to the boiler room

**Analysis of Need:**

Ability to store files efficiently and make the best use of the current space available in the courthouse. There is no facility outside of the courthouse at this time to store overflow of court files offsite. The Brookside West building is not a viable option at this point.

**Alternatives:**

Go offsite for storage use and pay someone to take and retrieve papers and files for the public as requested requiring additional staff time out of the office.

**Ongoing Operating Costs:**

Once installed, there would not be any maintenance costs. Once the cabinet is out of warranty, the occasional maintenance item should be minimal according to our history with our past storage set.

**Previous Action:**

Purging of files is currently in place and will continue to alleviate the additional need for more storage for other types of files other than criminal cases.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Vendor Quote</b>	\$55,000	<b>Bonding</b>	\$55,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>		\$55,000				\$55,000
<b>Bonding</b>		\$55,000				\$55,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference	Number	Capital	Only	Only	Only	Only	TOTAL
								FIVE YEAR

### ELECTED OFFICES

#### Register of Deeds

	Reg of Deeds - 1	\$25,950						\$25,950
Plat Map Storage Cabinets								
Expense		\$25,950	\$0	\$0	\$0	\$0	\$0	\$25,950
Bonding		\$25,950	\$0	\$0	\$0	\$0	\$0	\$25,950
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Reg of Deeds - 1</b>	<b>Project Title:</b>	<b>Plat Map Storage Cabinets</b>
<b>Department:</b>	<b>Elected Offices</b>	<b>Division Head:</b>	<b>Louise Principe</b>
<b>Division:</b>	<b>Register of Deeds</b>	<b>Project Manager:</b>	<b>JoEllyn Storz</b>

**Project Scope and Description:**

Purchase cabinets for storing plat maps that are filed with the Register of Deeds.

**Location:**

Kenosha County Administration Building located in the lower Real Estate area back file room

**Analysis of Need:**

Currently, all plat maps are stored in a flat drawn cabinet that are ordered as they are filled by incoming filings. These are filed documents that must be retained in the department. The department is running out of space for flat drawn cabinets.

**Alternatives:**

None

**Ongoing Operating Costs:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Quote from vendor</b>	\$25,950	<b>Bonding</b>	\$25,950

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2007-2011</b>
<b>Expense</b>	\$25,950					\$25,950
<b>Bonding</b>	\$25,950					\$25,950
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0



## Kenosha County Five Year Capital Outlay/Projects Plan

			2007	2008	2009	2010	2011	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

\* All levy funded capital is subject to availability of levy dollars annually.

### TOTAL ALL DEPARTMENTS

Expense		\$7,850,825	\$4,695,925	\$9,614,545	\$6,767,525	\$5,443,500	\$34,372,320
Bonding		\$3,450,000	\$3,200,000	\$5,600,000	\$3,500,000	\$4,000,000	\$19,750,000
Revenue		\$1,223,200	\$791,300	\$3,375,920	\$2,628,900	\$802,500	\$8,821,820
Carryover/Reserves		\$3,091,000	\$618,000	\$550,000	\$550,000	\$550,000	\$5,359,000
Levy Funded		\$86,625	\$86,625	\$88,625	\$88,625	\$91,000	\$441,500
		0	0	0	0	0	0

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