

| KENOSHA COUNTY |  |
| :---: | :---: |
| County Executive Jim Kreuser |  |
| DISTRICT 1 - WILLIAM GRADY | DISTRICT 15 - DAVID C. SINGER |
| DISTRICT 2 - ROBERT ZERBAN | DISTRICT 16 - GABE NUDO |
| DISTRICT 3 - TERRY W. ROSE | DISTRICT 17 - JAMES R. MOORE |
| DISTRICT 4 - RICHARD A. KESSLER | DISTRICT 18 - MARK A. MOLINARO, JR. |
| DISTRICT 5 - JAMES A. HUFF | DISTRICT 19 - BRIAN MORTON |
| DISTRICT 6 - EDWARD KUBICKI | DISTRICT 20 - JENNIFER S. JACKSON |
| DISTIRCT 7 - DAYVIN HALLMON | DISTRICT 21 - JOSEPH D. CLARK |
| DISTRICT 8 - SHAVONDA MARKS | DISTRICT 22 - DOUGLAS J. NOBLE |
| DISTRICT 9 - JEFFREY GENTZ | DISTRICT 23 - GORDON J. WEST |
| DISTRICT 10 - MARK MODORY | DISTRICT 24 - ROGER JOHNSON |
| DISTRICT 11 - ANITA M. FARAONE | DISTRICT 25 - KIMBERLY BREUNIG |
| DISTRICT 12 - RONALD L. JOHNSON | DISTRICT 26 - BOB HAAS |
| DISTRICT 13 - WILLIAM P. MICHEL II | DISTRICT 27 - DENNIS ELVERMAN |
| DISTRICT 14 - JOHN J. O'DAY | DISTRICT 28 - FRED R. EKORNAAS |

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| KENOSHA COUNTY，WISCONSIN |  |  |
| :---: | :---: | :---: |
| 2009 BUDGETSUM |  |  |
|  |  | 2008 |
|  | 2007 | ADOPTED |
| DESCRIPTION | ACTUAL | BUDGET |
| REVENUE SUMMARY： |  |  |
| All Other Taxes | \＄2，545，583 | \＄1，101，000 |
| Sales Tax | \＄9，898，660 | \＄10，650，000 |
| Property Tax | \＄50，293，223 | \＄52，445，460 |
| Borrowed Funds | \＄3，850，000 | \＄5，300，000 |
| Intergovernmental Revenue | \＄75，616，692 | \＄64，067，404 |
| Fines／Forfeitures／Penalties | \＄813，150 | \＄990，645 |
| Charges for Service | \＄36，959，289 | \＄40，154，892 |
| Interest Revenue | \＄3，192，584 | \＄2，908，309 |
| Miscellaneous Revenue | \＄303，737 | \＄212，988 |
| Other Financing Sources／Uses | \＄7，178，272 | \＄0 |
| Licenses and Permits | \＄1，307，911 | \＄1，361，657 |
| Reserves／Carryovers | \＄0 | \＄1，435，608 |

2009 PROPOSED 2009 PROPOSED
 \＄1，163，200 $\$ 1,163,200$
$\$ 10,650,000$
$\$ 53,778,152$

 $\$ 42,051,598$
$\$ 2,639,280$ $\$ 2,639,280$
$\$ 307,097$
$\$ 0$ $\begin{array}{r}\$ 1,373,270 \\ \$ 867,932 \\ \hline\end{array}$

| $\$ 199,171,826$ | $\$ 5,412,000$ | $\$ 204,583,826$ |
| :--- | :--- | :--- | 00て＇と91＇เ\＄ 000＇099＇01\＄ てGト＇8LL＇ES\＄ $\begin{array}{cc}2009 \text { EXECUTIVE } & \text { FINANCE } \\ \text { PROPOSED } & \text { COMMITTEE }\end{array}$ $\stackrel{2008}{ }$ PROJECTED PROJECTED

AT $12 \backslash 31$
 $87,433,815$

Levy Limit - Combined County and Library Budgets

| DESCRIPTION | $\begin{gathered} 1000 \\ \text { SERIES } \\ \hline \end{gathered}$ | GENERAL PURPOSE PROPOSED BUDGET | LIBRARY PROPOSED BUDGET | TOTAL PROPOSED BUDGET |
| :---: | :---: | :---: | :---: | :---: |
| OTHER REVENUEIFUNDING |  | \$116,423,571 | \$542,120 | \$116,965,691 |
| SALES TAX |  | \$10,650,000 |  | \$10,650,000 |
| TAX LEVY |  | \$53,778,152 | \$1,362,111 | \$55,140,263 |
| BORROWED FUNDS |  | \$22,864,171 |  | \$22,864,171 |
| PRIOR YEARS RESERVESICARRYOVERS |  | \$867,932 |  | \$867,932 |
| TOTAL REVENUE, BONDING, \& FUND BALANCES |  | \$204,583,826 | \$1,904,231 | \$206,488,057 |
| EXPENDITURE SUMMARY: |  |  |  |  |
| PERSONNEL SERVICES | 1000 | \$80,998,063 |  | \$80,998,063 |
| CONTRACTUAL SERVICES | 2000 | \$14,088,661 | \$48,000 | \$14,136,661 |
| MATERIALS \& SUPPLIES | 3000 | \$7,998,749 | \$1,856,231 | \$9,854,980 |
| FIXED CHARGES | 5000 | \$3,534,240 |  | \$3,534,240 |
| DEBT SERVICE | 6000 | \$14,234,087 |  | \$14,234,087 |
| GRANTS AND CONTRIBUTIONS | 7000 | \$62,346,713 |  | \$62,346,713 |
| CAPITAL OUTLAY | 8000 | \$23,936,921 |  | \$23,936,921 |
| MISCELLANEOUS | 9000 | (\$2,553,608) |  | (\$2,553,608) |
| TOTAL EXPENDITURES |  | \$204,583,826 | \$1,904,231 | \$206,488,057 |


| Tax Levy Total: | 2008 | 2009 | Change | \% |
| :---: | :---: | :---: | :---: | :---: |
| County general purpose levy | \$52,445,460 | \$53,778,152 | \$1,332,692 | 2.54\% |
| Kenosha County Library System | \$1,328,329 | \$1,362,111 | \$33,782 | 2.54\% |
| Grand total all County Tax levies | \$53,773,789 | \$55,140,263 | \$1,366,474 | 2.54\% |


Average Home Analysis
ANALYSIS OF EFFECT OF COUNTY TAX ON THE AVERAGE HOME. AVERAGE HOME COUNTY-WIDE IS:
All calculations are based on equalized value.

|  | $\begin{array}{r} 2008 \\ \text { values } \end{array}$ | $\begin{array}{r} 2009 \\ \text { values } \end{array}$ | $\begin{array}{r} 2008 \\ \text { levy } \end{array}$ | $\begin{array}{r} 2009 \\ \text { levy } \\ \hline \end{array}$ | total levy <br> increase <br> (decrease) | $\begin{array}{r} \text { \% levy } \\ \text { increase } \\ \text { (decrease) } \\ \hline \end{array}$ | \% assessment increase (decrease) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| \$200,000 home | \$201,338 | \$200,000 | \$747.29 | \$748.25 | \$0.96 | 0.13\% | -0.66\% |
| average home | \$196,510 | \$195,204 | \$729.37 | \$730.31 | \$0.95 | 0.13\% | -0.66\% |
| \$100,000 home | \$100,669 | \$100,000 | \$373.64 | \$374.12 | \$0.48 | 0.13\% | -0.66\% |

Analysis of Equalized value, all figures expressed with Tax Increments out. $\begin{array}{r}14,130,137,200 \\ 14,374,239,300 \\ \hline\end{array}$
Mill Rate

|  | $\underline{2008}$ | $\underline{2009}$ |
| :--- | ---: | ---: |
| operating rate | $\$ 2.7194$ | $\$ 2.7510$ |
| debt rate | $\underline{\$ 0.9922}$ | $\underline{\$ 0.9902}$ |
| total mill rate | $\$ 3.7116$ | $\$ 3.7413$ |


| total levy change: |  |  |
| :---: | :---: | :---: |
| $\underline{2008}$ | \$53,773,789 |  |
| less library | \$1,328,329 |  |
| palpable errors | \$4,586 |  |
| general purpose levy | \$52,445,460 |  |
| $\underline{2009}$ | \$55,141,148 |  |
| less library | \$1,362,111 |  |
| Allowable Levy | \$53,779,037 |  |
| palpable errors | \$885 |  |
| general purpose levy | \$53,778,152 |  |
| levy increase | \$1,332,692 |  |
| \% increase | 2.5411\% | last year |
| operating | \$39,544,065 | \$38,426,010 |
| debt | \$14,234,087 | \$14,019,450 |
|  | \$0 | \$0 |


| Departmental Summary |  | Kenosha County |  |  |  |  | 2009 Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Executive \& Legislative |  | 2007 Budget | 2008 Budget | 2009 Budget | Law Enforcement |  | 2007 Budget | 2008 Budget | 2009 Budget |
| County Executive | Levy | 375,410 | 355,728 | 401,417 | Circuit Court | Levy | 1,675,457 | 1,723,935 | 2,042,265 |
|  | Reserves | 10,000 | 45,000 | 125,000 |  | Revenue | 2,562,047 | 2,673,622 | 2,647,787 |
|  | Carryover | 55,000 | 90,000 |  |  | Bonding |  | 55,000 | 5,800 |
|  | Expense | 440,410 | 490,728 | 526,417 |  | Carryover |  |  | 6,500 |
|  |  |  |  |  |  | Expense | 4,237,504 | 4,452,557 | 4,702,352 |
| Corporation Counsel | Levy | 723,393 | 750,227 | 755,884 |  |  |  |  |  |
|  | Revenue | 2,000 | 1,000 | 2,000 | District Attorney | Levy | 1,002,361 | 1,020,599 | 1,097,836 |
|  | Bonding |  |  |  |  | Revenue | 457,557 | 435,273 | 412,197 |
|  | Carryover |  |  |  |  | Bonding |  |  | 12,000 |
|  | Expense | 725,393 | 751,227 | 757,884 |  | Expense | 1,459,918 | 1,455,872 | 1,522,033 |
| Emergency Management | Levy | 184,060 | 165,313 | 157,551 | Joint Services | Levy | 3,291,208 | 3,376,866 | 3,686,233 |
|  | Revenue | 127,817 | 138,597 | 162,927 |  | Revenue | 275,000 |  |  |
|  | Bonding | 80,000 |  |  |  | Reserves | 275,000 | 150,000 |  |
|  | Carryover |  |  |  |  | Expense | 3,841,208 | 3,526,866 | 3,686,233 |
|  | Expense | 391,877 | 303,910 | 320,478 |  |  |  |  |  |
|  |  |  |  |  | Juvenile Intake | Levy | 1,235,191 | 1,267,840 | 1,298,870 |
| Personnel/Labor Rel | Levy | 630,382 | 629,444 | 638,008 |  | Revenue | 99,210 | 101,210 | 101,210 |
|  | Expense | 630,382 | 629,444 | 638,008 |  | Expense | 1,334,401 | 1,369,050 | 1,400,080 |
| Civil Service Commission | Levy | 14,001 | 22,001 | 22,001 | Sheriff | Levy | 23,506,423 | 23,799,499 | 24,493,084 |
|  | Expense | 14,001 | 22,001 | 22,001 |  | Revenue | 6,039,206 | 8,482,542 | 9,246,567 |
|  |  |  |  |  |  | Bonding | 275,000 | 662,880 | 633,500 |
| County Board | Levy | 561,935 | 635,683 | 582,189 |  | Reserves | 200,000 |  |  |
|  | Carryover |  |  |  |  | Expense | 30,020,629 | 32,944,921 | 34,373,151 |
|  | Expense | 561,935 | 635,683 | 582,189 | Total: Law Enforcement | Levy | 30,710,640 | 31,188,739 | 32,618,288 |
| Total: Exec/Legislative | Levy | 2,489,181 | 2,558,396 | 2,557,050 |  | Revenue | 9,433,020 | 11,692,647 | 12,407,761 |
|  | Revenue | 129,817 | 139,597 | 164,927 |  | Bonding | 275,000 | 717,880 | 651,300 |
|  | Bonding | 80,000 | 0 | 0 |  | Carryover |  |  | 6,500 |
|  | Carryover | 55,000 | 90,000 | 0 |  | Reserves | 475,000 | 150,000 | - |
|  | Reserves | 10,000 | 45,000 | 125,000 |  | Expense | 40,893,660 | 43,749,266 | 45,683,849 |
|  | Expense | 2,763,998 | 2,832,993 | 2,846,977 |  |  |  |  |  |



| Departmental Summary |  | Kenosha County |  |  |  |  | 2009 Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Human Services |  | 2007 Budget | 2008 Budget | 2009 Budget | Human Services |  | 2007 Budget | 2008 Budget | 2009 Budget |
| Aging Services | Levy | 900,244 | - - | - | Office of the Director | Levy | 365,170 | 375,918 | 396,577 |
|  | Revenue | 11,684,603 | - | - |  | Revenue | 507,276 | 528,047 | 514,747 |
|  | Bonding |  |  |  |  | Expense | 872,446 | 903,965 | 911,324 |
|  | Carryover |  |  |  |  |  |  |  |  |
|  | Expense | 12,584,847 | - | - | Children \& Family Services | Levy | 5,100,773 | 5,402,359 | 5,206,636 |
|  |  |  |  |  |  | Revenue | 14,744,597 | 16,626,957 | 17,669,610 |
| Brookside | Levy | 2,006,378 | 1,788,649 | 1,386,690 |  | Expense | 19,845,370 | 22,029,316 | 22,876,246 |
|  | Revenue | 9,890,025 | 10,351,572 | 11,112,870 |  |  |  |  |  |
|  | Bonding |  |  | 111,200 | Workforce Development | Levy | 1,342,426 | 1,479,420 | 1,608,209 |
|  | Carryover |  |  |  |  | Revenue | 15,870,857 | 15,715,146 | 15,991,779 |
|  | Reserves | 183,000 | 142,444 |  |  | Expense | 17,213,283 | 17,194,566 | 17,599,988 |
|  | Expense | 12,079,403 | 12,282,665 | 12,610,760 |  |  |  |  |  |
| Disability Services |  |  |  |  | Internal Service Fund | Bonding |  |  |  |
|  | Levy | 1,308,987 | - | - |  | Revenue | 0 | 0 | 347,781 |
|  | Revenue | 19,467,646 | - | - |  | Expense | 0 | 0 | 347,781 |
|  | Expense | 20,776,633 | - | - |  |  |  |  |  |
| Health Services |  |  |  |  | Aging \& Disability Service | Levy |  | 2,843,077 | 3,077,455 |
|  | Levy | 946,283 | 906,522 | 959,206 |  | Revenue |  | 8,080,191 | 8,730,706 |
|  | Revenue | 3,704,329 | 5,571,765 | 5,589,154 |  | Expense |  | 10,923,268 | 11,808,161 |
|  | Carryover |  |  |  |  |  |  |  |  |
|  | Expense | 4,650,612 | 6,478,287 | 6,548,360 | Veterans Services | Levy | 253,017 | 259,603 | 267,900 |
|  |  |  |  |  |  | Revenue | 13,000 | 13,000 | 13,000 |
| Central Services | Revenue | 115,000 | 122,222 | 144,828 |  | Expense | 266,017 | 272,603 | 280,900 |
|  | Expense | 115,000 | 122,222 | 144,828 | Total: Human Services | Levy | 12,553,015 | 13,448,362 | 13,267,936 |
|  |  |  |  |  |  | Bonding |  |  | 131,200 |
| Medical Examiner | Levy | 329,737 | 392,814 | 365,263 |  | Revenue | 76,212,533 | 57,173,900 | 60,277,175 |
|  | Revenue | 215,200 | 165,000 | 162,700 |  | Carryover | 0 | 0 | 0 |
|  | Bonding |  |  | 20,000 |  | Reserves | 183,000 | 142,444 | 0 |
|  | Expense | 544,937 | 557,814 | 547,963 |  | Expense | 88,948,548 | 70,764,706 | 73,676,311 |


| Departmental S | ummary | Kenosha County |  |  |  |  | 2009 Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Finance \& Administrative Svs |  | 2007 Budget | 2008 Budget | 2009 Budget | Planning \& Developmen |  | 2007 Budget | 2008 Budget | 2009 Budget |
| City Assessor | Revenue | 1,700 | 1,700 | 1,000 | Automated Mapping | Levy |  | 7,332 | - |
|  | Expense | 1,700 | 1,700 | 1,000 |  | Revenue |  |  |  |
|  |  |  |  |  |  | Carryover | 3,713 | 3,713 |  |
| Finance | Levy | 1,081,646 | 1,148,609 | 1,186,381 |  | Expense | 3,713 | 11,045 | - |
|  | Reserves | 75,000 | - |  |  |  |  |  |  |
|  | Expense | 1,156,646 | 1,148,609 | 1,186,381 | Economic Development | Levy | 125,000 | 125,000 | 125,000 |
|  |  |  |  |  |  | Reserves | 40,000 | 40,000 |  |
| Purchasing | Levy | 269,403 | 276,681 | 286,242 |  | Expense | 165,000 | 165,000 | 125,000 |
|  | Bonding |  |  | 6,000 |  |  |  |  |  |
|  | Expense | 269,403 | 276,681 | 292,242 | Land Information | Levy | 214,655 | 244,674 | 278,577 |
|  |  |  |  |  |  | Bonding |  |  |  |
| Information Services | Levy | 2,257,361 | 2,330,129 | 2,430,902 |  | Revenue | 160,727 | 137,000 | 112,500 |
|  | Revenue | 276,300 | 302,100 | 235,400 |  | Carryover |  |  |  |
|  | Bonding | 433,000 | 788,000 | 2,373,000 |  | Expense | 375,382 | 381,674 | 391,077 |
|  | Reserves | 413,000 | - |  |  |  |  |  |  |
|  | Expense | 3,379,661 | 3,420,229 | 5,039,302 | Office of the Director | Levy | 554,198 | 562,253 | 577,688 |
|  |  |  |  |  |  | Bonding |  |  |  |
| Administrative Services | Levy | 96,383 | 95,836 | 105,115 |  | Expense | 554,198 | 562,253 | 577,688 |
|  | Expense | 96,383 | 95,836 | 105,115 |  |  |  |  |  |
|  |  |  |  |  | Planning Operations/Long | Levy | 588,194 | 657,382 | 782,126 |
| Office of the Director | Levy | 0 | 0 | 0 | Range Cty-Wide Planning | Bonding | 35,000 | 27,500 |  |
|  | Expense | 0 | 0 | 0 |  | Revenue | 752,000 | 771,644 | 567,500 |
| Total: Finance \& Administrative Svs | Levy | 3,704,793 | 3,851,255 | 4,008,640 |  | Carryover | 408,808 | 329,331 | 105,807 |
|  | Revenue | 278,000 | 303,800 | 236,400 |  | Expense | 1,784,002 | 1,785,857 | 1,455,433 |
|  | Bonding | 433,000 | 788,000 | 2,379,000 |  |  |  |  |  |
|  | Carryover |  |  |  | Tree Planting Program | Revenue | 16,400 | 16,400 | 16,400 |
|  | Reserves | 488,000 | - | - |  | Expense | 16,400 | 16,400 | 16,400 |
|  | Expense | 4,903,793 | 4,943,055 | 6,624,040 |  |  |  |  |  |
|  |  |  |  |  | University Extension | Levy | 223,580 | 230,059 | 239,177 |
|  |  |  |  |  |  | Revenue | 140,440 | 38,450 | 84,925 |
|  |  |  |  |  |  | Carryover | 78,625 | 69,512 | 60,200 |
|  |  |  |  |  |  | Expense | 442,645 | 338,021 | 384,302 |
|  |  |  |  |  | Total: Planning \& Dev. | Levy | 1,705,627 | 1,826,700 | 2,002,568 |
|  |  |  |  |  |  | Revenue | 1,069,567 | 963,494 | 781,325 |
|  |  |  |  |  |  | Bonding | 35,000 | 27,500 | 0 |
|  |  |  |  |  |  | Carryover | 491,146 | 402,556 | 166,007 |
|  |  |  |  |  |  | Reserves | 40,000 | 40,000 | - |
|  |  |  |  |  |  | Expense | 3,341,340 | 3,260,250 | 2,949,900 |

2009 Budget

| Elected Offices |  | 2007 Budget | 2008 Budget | 2009 Budget | Miscellaneous |  | 2007 Budget | 2008 Budget | 2009 Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| County Clerk | Levy | 311,969 | 354,193 | 316,271 | Board of Adjustment | Levy | 7,990 | 8,650 | 8,390 |
|  | Revenue | 34,470 | 36,050 | 36,900 |  | Carryover | 20,000 | 19,340 | 19,340 |
|  | Bonding |  |  |  |  | Expense | 27,990 | 27,990 | 27,730 |
|  | Expense | 346,439 | 390,243 | 353,171 |  |  |  |  |  |
|  |  |  |  |  | Debt Service | Levy | 12,490,835 | 12,222,819 | 12,162,033 |
| Elected Services | Levy | 111,350 | 117,257 | 120,949 |  | Revenue |  |  |  |
|  | Expense | 111,350 | 117,257 | 120,949 |  | Reserves | $(50,000)$ | 0 |  |
|  |  |  |  |  |  | Expense | 12,440,835 | 12,222,819 | 12,162,033 |
| Register of Deeds | Levy | $(859,734)$ | $(687,004)$ | $(630,690)$ |  |  |  |  |  |
|  | Revenue | 1,436,975 | 1,282,042 | 1,231,440 | Internal Service | Levy |  |  |  |
|  | Bonding | 25,950 | - |  |  | Revenue | 19,201,551 | 19,708,146 | 20,784,492 |
|  | Carryover | 3,025 | 2,958 | 3,560 |  | Reserves |  |  |  |
|  | Expense | 606,216 | 597,996 | 604,310 |  | Expense | 19,201,551 | 19,708,146 | 20,784,492 |
| Treasurer | Levy | $(2,530,653)$ | $(2,550,639)$ | (2,412,874) | Non-Departmental | Levy | (17,035,001) | (16,885,215) | (17,365,945) |
|  | Revenue | 2,936,310 | 2,955,910 | 2,819,144 |  | Revenue | 15,672,654 | 15,847,752 | 16,285,777 |
|  | Bonding |  |  |  |  | Reserves |  |  |  |
|  | Expense | 405,657 | 405,271 | 406,270 |  | Expense | $(1,362,347)$ | $(1,037,463)$ | $(1,080,168)$ |
| Total: Elected Offices | Levy | (2,967,068) | $(2,766,193)$ | (2,606,344) |  |  |  |  |  |
|  | Revenue | 4,407,755 | 4,274,002 | 4,087,484 | Library System | Levy | 1,289,385 | 1,328,329 | 1,362,111 |
|  | Bonding | 25,950 | 0 |  |  | Revenue | 497,030 | 520,207 | 542,120 |
|  | Carryover | 3,025 | 2,958 | 3,560 |  | Reserves | 8,000 |  |  |
|  | Reserves |  |  |  |  | Expense | 1,794,415 | 1,848,536 | 1,904,231 |
|  | Expense | 1,469,662 | 1,510,767 | 1,484,700 | Total: Miscellaneous | Levy | $(3,246,791)$ | $(3,325,417)$ | (3,833,411) |
|  |  |  |  |  |  | Revenue | 35,371,235 | 36,076,105 | 37,612,389 |
|  |  |  |  |  |  | Carryover | 20,000 | 19,340 | 19,340 |
|  |  |  |  |  |  | Reserves | $(42,000)$ | 0 | 0 |
|  |  |  |  |  |  | Expense | 32,102,444 | 32,770,028 | 33,798,318 |


| TOTAL COUNTY | Levy | $51,744,035$ | $53,773,789$ | $55,140,263$ |
| :--- | :--- | ---: | ---: | ---: |
|  | Revenue | $138,461,126$ | $121,967,102$ | $127,615,631$ |
|  | Bonding | $3,450,000$ | $5,300,000$ | $22,864,171$ |
|  | Caryover | 569,171 | 514,854 | 267,932 |
|  | Reserves | $3,64,000$ | 920,54 | 600,000 |
|  | Expense | $197,873,932$ | $182,476,499$ | $206,488,057$ |

Departmental Summary

## Kenosha County

Elected Offices

| Elected Services |
| :--- |
| Register of Deeds |
| Treasurer |
| Total: Elected Offic |

TOTAL COUNTY

8 S

## POSITIONS: ELIMINATED


DEPARTMENT
Human Services - Workforce Dev - Child Sup Enforcement Specialist
Human Services - Disabiilty \& Aging Services Data Entry Clerk

| Human Services - Health | Public Health Epidemiologist |
| :--- | :--- |

POSITIONS: FROZEN
POSITIONS: RECLASSIFICATIONS/IN-RANGE SALARY ADJ
NOTE: Temporarily frozen but may be reinstated if funds are available as part of golf reorganization.
Old Position Title
Office Manager
Lieutenant
Correction Sergeant
Fiscal Services Manager
Child Support Attorney
Administrator
Data Entry Clerk

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SUMMARY OF FUNDED FTE'S 2000-2009




 162.90
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 $\begin{array}{lll}174.11 & 178.26 & 176.96\end{array}$


|  |  |
| :---: | :---: |
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Human Services Total
Juvenile Intake - Hot Line Law Enforcement Total Department of Public Works Facilities
Legislative
County Board
Legislative To
Law Enforcement
Sheriff
District Attorney Victim Witness

Circuit Court
Corporation Counsel
Emergency Management
Personnel Services/Insura Executive Total

Golf (split from park in 1996)
Golf (Part-time)
Parks
Parks (Part-time)
Highway
Capital Project
Department of Human Services
Office of Director Central Services

Aging
Aging \& Disability Services
Brookside
Disability Services
Aging \& Disability Services
Brookside
Disability Services
Children \& Family Services
Workforce Development/Child
Workforce Development/Child Support Health

Medical Examiner
Veterans Services

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## SUMMARY OF FUNDED FTE'S 2000-2009

| DEPARTMENT | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Finance \& Administrative Services |  |  |  |  |  |  |  |  |  |  |
| Finance | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Purchasing Services | 2.50 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Information Services | 18.00 | 19.00 | 19.00 | 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Finance \& Administrative Services Total | 31.50 | 33.00 | 32.00 | 32.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 | 31.00 |
| Department of Planning and Development |  |  |  |  |  |  |  |  |  |  |
| Office of the Director | 4.00 | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Planning \& Conservation | 9.00 | 9.00 | 8.00 | 8.00 | 9.83 | 11.00 | 11.00 | 11.50 | 13.00 | 13.00 |
| Land Information | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| University of Wisconsin Ext. Program | 2.75 | 2.75 | 2.75 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Planning and Development Total | 21.75 | 22.75 | 21.75 | 20.00 | 19.83 | 20.00 | 20.00 | 20.50 | 22.00 | 22.00 |
| Elected Offices |  |  |  |  |  |  |  |  |  |  |
| County Clerk's Office | 4.00 | 4.00 | 3.50 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Treasurer's Office | 5.10 | 5.10 | 5.10 | 5.10 | 4.55 | 4.55 | 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 | 0.75 | 1.00 | 1.00 | 1.00 | 1.55 | 1.55 | 1.55 | 1.55 | 1.55 | 1.55 |
| Elected Offices Total | 16.85 | 17.10 | 16.60 | 16.10 | 16.10 | 16.10 | 16.10 | 16.10 | 16.10 | 16.10 |
| Grand Total | 1004.68 | 1021.88 | 1021.28 | 1010.47 | 998.02 | 997.99 | 1001.15 | 999.54 | 1021.76 | 1027.14 |

1021.76
3.00


TOTAL MODIFICATIONS THAT OCCURRED DURING 2008 8002/8Z/Z0
2008 SUMMARY OF FTE'S
Resolution \#110


TOTAL BUDGETED FTE'S 2009 BUDGET




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## MODIFICATIONS THAT OCCURRED DURING 2008

## OTHER RECONCILING ITEMS

Dept Public Works - Golf - Increase in Seasonal Staff hours
Law Enforcement - Circuit Court - Legal Secretary . 75 FTE in 2008 starting 4/1/08 to a 1.0 FTE for 2009 Law Enforcement - Sheriff - (3) Deputies 2.25 FTE starting 4/1/08 to 3.0 FTE for 2009
Law Enforcement - Sheriff - (4) Direct Supervision 3.0 FTE starting 4/1/08 to 4.0 FTE for 2009
Law Enforcement - Sheriff - (2) Adm/Release Specialist 1.5 FTE starting 4/1/08 to 2.0 FTE for 2009 Human Services - Health - Decrease Nursing Contracted Services
Human Services - Brookside - Reduction of RN/LPN/CNA hours

## PERSONNEL CHANGES IN 2009 BUDGET

NEW FTE'S INCLUDED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)
FTE'S ELIMINATED/FROZEN IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)
CAPTAL OUTLAY SUMMAAY

| Department | Total Capital | Bonding Included in CIP | Carryover/Res. Included in CIP | Revenue Funded Included in CIP | Levy Funded Included in CIP |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Law Enforcement - Sheriff | \$633,500 | \$633,500 |  |  | \$0 |
| Law Enforcement - Circuit Court | \$5,800 | \$5,800 |  |  | \$0 |
| Law Enforcement - District Attorney | \$12,000 | \$12,000 |  |  | \$0 |
| DPW - Facilities - Courthouse | \$245,000 | \$245,000 |  |  | \$0 |
| DPW - Facilities - DHS Building | \$40,000 | \$40,000 |  |  | \$0 |
| DPW - Golf | \$400,000 | \$400,000 |  |  | \$0 |
| DPW - Parks \& Recreation | \$350,005 | \$277,480 | \$72,525 |  | \$0 |
| DPW - Highway - Local Road Improvement Program | \$600,000 | \$300,000 |  | \$300,000 | \$0 |
| DPW - Highway - Road Engineering/ROW/Construction | \$1,508,391 | \$1,508,391 |  |  | \$0 |
| DPW - Highway - Equipment | \$994,000 | \$994,000 |  |  | \$0 |
| DPW - Cap Proj - Parkland Development | \$250,000 | \$0 |  | \$250,000 | \$0 |
| DPW - Cap Proj - Fiber/High Speed Connectivity to Bldgs | \$472,000 | \$472,000 |  |  | \$0 |
| DPW - Cap Proj - Addition to Public Safety Bldg | \$15,559,400 | \$15,225,800 |  | \$333,600 | \$0 |
| DPW - Cap Proj - Western Kenosha Cty Communications | \$40,000 | \$40,000 |  |  | \$0 |
| DPW - Cap Proj - Courthouse/Molinaro Renovations/ Improvements/Furniture | \$200,000 | \$200,000 |  |  | \$0 |
| DHS - Brookside | \$111,200 | \$111,200 |  |  | \$0 |
| DHS - Medical Examiner's Office | \$20,000 | \$20,000 |  |  | \$0 |
| ADM - Purchasing | \$6,000 | \$6,000 |  |  | \$0 |
| ADM - Information Services | \$2,403,000 | \$2,373,000 |  | \$30,000 | \$0 |
| DPD - Planning Operations/Long Range Cty-wide Planning | \$45,000 | \$0 |  |  | \$45,000 |
| DPD - Land Information | \$41,625 | \$0 |  |  | \$41,625 |
| Totals | \$23,936,921 | \$22,864,171 | \$72,525 | \$913,600 | \$86,625 |

Analysis of 2009 Reserves and Carryovers: 2007 General Fund Spending Required General Fund Balance
Actual General Fund at YE 2007 Available for 2009 budget

$\begin{array}{lc}\text { Available Reserves } & \$ 7,852,767 \\ \text { Below Requirement } & (\$ 1,853,752)\end{array}$
SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING
KENOSHA COUNTY，WISCONSIN

|  |  |  <br>  <br> 88888888888888888 <br>  |  |
| :---: | :---: | :---: | :---: |
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| $\begin{aligned} & \text { N } \\ & \text { 10 } \\ & 0 \end{aligned}$ |  |  | N |
|  |  | ○ーが <br>  <br> 8 8 8 8 8 8 8 8 |  |
| $\begin{aligned} & \text { STATE TRUST FUND } \\ & \text { LOAN } \end{aligned}$ |  |  |  |
|  |  |  <br>  |  |
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SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING
KENOSHA COUNTY, WISCONSIN
AS OF JANUARY 1,2009

| $\begin{aligned} & \text { DATED } \\ & \text { AMT } \\ & \text { MAT } \\ & \\ & \text { YEAR } \\ & \hline \end{aligned}$ | REFUNDING BONDS <br> Series 2003B |  | NOTES <br> Series 2003C |  | RFND BONDS SERIES 2004A |  | BONDS <br> SERIES 2004B |  | RFND BONDS SERIES 2004C |  | NOTES <br> SERIES 2005A |  | NOTES <br> SERIES 2006A |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{array}{r} 07 / 01 / \\ \$ 8,140 \\ 01-\mathrm{N} \end{array}$ |  | 07/01/2003$\$ 5,320,000$ |  | $\begin{gathered} \text { 02/01/2004 } \\ \$ 10,630,000 \\ 01-\text { Dec } \end{gathered}$ |  | $\begin{gathered} 08 / 01 / 2004 \\ \$ 3,100,000 \\ 01-\mathrm{Aug} \end{gathered}$ |  | $\begin{gathered} 12 / 01 / 2004 \\ \$ 3,080,000 \\ 01-\text { Dec } \end{gathered}$ |  | $\begin{gathered} 09 / 01 / 2005 \\ \$ 2,700,000 \\ 01-\text { Sep } \end{gathered}$ |  | $\begin{gathered} 12 / 01 / 2006 \\ \$ 2,150,000 \\ \text { 01-Dec } \end{gathered}$ |  |
|  | PRINC | INT | PRINC | INT | PRINC | INT | PRINC | INT | PRINC | INT | PRINC | INT | PRINC | INT |
| 2009 | 830,000 | 110,025 | 1,000,000 | 83,600 | 805,000 | 282,750 | 475,000 | 70,106 | 255,000 | 71,553 | 400,000 | 73,500 | 270,000 | 62,775 |
| 2010 | 920,000 | 89,275 | 1,000,000 | 58,600 | 895,000 | 258,600 | 500,000 | 54,669 | 270,000 | 64,285 | 425,000 | 59,500 | 270,000 | 52,313 |
| 2011 | 895,000 | 63,515 | 1,020,000 | 30,600 | 880,000 | 231,750 | 525,000 | 38,419 | 290,000 | 55,915 | 425,000 | 44,625 | 270,000 | 41,850 |
| 2012 | 905,000 | 36,665 |  |  | 890,000 | 203,150 | 575,000 | 20,700 | 305,000 | 46,635 | 425,000 | 29,750 | 270,000 | 31,388 |
| 2013 | 230,000 | 7,705 |  |  | 880,000 | 172,000 |  |  | 325,000 | 35,960 | 425,000 | 14,875 | 270,000 | 20,925 |
| 2014 |  |  |  |  | 870,000 | 139,000 |  |  | 315,000 | 24,098 |  |  | 270,000 | 10,463 |
| 2015 |  |  |  |  | 865,000 | 104,200 |  |  | 315,000 | 12,285 |  |  |  |  |
| 2016 |  |  |  |  | 875,000 | 69,600 |  |  |  |  |  |  |  |  |
| 2017 |  |  |  |  | 865,000 | 34,600 |  |  |  |  |  |  |  |  |
| 2018 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2019 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2020 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2022 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3,780,000 | 307,185 | 3,020,000 | 172,800 | 7,825,000 | 1,495,650 | 2,075,000 | 183,894 | 2,075,000 | 310,730 | 2,100,000 | 222,250 | 1,620,000 | 219,713 |

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING KENOSHA COUNTY，WISCONSIN

|  |  |  |  <br>  <br>  <br> 888888888888880 <br>  <br>  <br>  <br> 笑 <br>  <br>  <br>  |
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|  |  | $\begin{aligned} & \underset{z}{\mathbf{z}} \\ & 0 \\ & 0 \\ & \frac{2}{2} \end{aligned}$ |  |
|  |  |  |  さ̃o <br>  |
|  |  | $\underset{y}{x}$ |  |


| 2008 COUNTY APPORTIONMENT(ALL PROPERTY)2008 EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| DISTRICT | REA | ESTATE | PERS. PROP. | TOTAL | $\begin{gathered} \% \text { TO } \\ \text { TOTAL } \end{gathered}$ |
| BRIGHTON | 212 | ,902,900 | 471,900 | 213,374,800 | 01484 |
| BRISTOL | 606 | ,804,700 | 6,625,000 | 613,429,700 | . 04268 |
| PARIS | 236 | ,659,900 | 4,674,300 | 241,334,200 | 01679 |
| RANDALL | 551 | 133,200 | 8,853,500 | 559,986,700 | . 03896 |
| SALEM | 1,261 | 992،900 | 5,536,300 | 1,267,529,200 | . 08818 |
| SOMERS | 827 | ,998,400 | 5,513,900 | 833,512,300 | . 05799 |
| WHEATLAND | 355 | 422,300 | 2,074,000 | 357,496,300 | . 02487 |
| TOWN TOTAL | 4,052 | ,914,300 | 33,748,900 | 4,086,663,200 | . 28431 |
| GENOA CITY |  | 533,400 | 0 | 533,400 | . 00004 |
| PADDOCK LAKE | 260 | ,965,100 | 3,388,900 | 264,354,000 | . 01839 |
| PLEASANT PRAIRIE | 2,486 | ,434,700 | 49,242,700 | 2,535,677,400 | . 17640 |
| SILVER LAKE | 206 | ,211,800 | 1,458,400 | 207,670,200 | . 01445 |
| TWIN LAKES | 874 | 337,700 | 3,255,100 | 877,592,800 | . 06105 |
| VILlage total | 3,828 | 482,700 | 57,345,100 | 3,885,827,800 | . 27033 |
| KENOSHA | 6,269 | ,233,100 | 132,515,200 | 6,401,748,300 | . 44536 |
| CITY TOTAL | 6,269 | 233,100 | 132,515,200 | 6,401,748,300 | . 44536 |
| COUNTY TOTAL | 14,150 | 630,100 | 223,609,200 | 14,374,239,300 | 1.00000 |
| TID VALUE INCREMENTS |  |  |  |  |  |
| DISTRICT | TID\# | YEAR | base value | CURRENT VALUE | INCREMENT |
| V. PLEASANT PRAIRIE | \#02 | 1999 | 54,504,700 | 308,524,100 | 254,019,400 |
| V. PLEASANT PRAIRIE | \# 04 | 2007 | 166,100 | 168,800 | 2,700 |
| V. TWIN LAKES | \#01 | 2007 | 52,589,700 | 54,761,800 | 2,172,100 |
| C. KENOSHA | \#01 | 1979 | 2,273,000 | 73,953,800 | 71,680,800 |
| C. KENOSHA | \#04 | 1989 | 16,173,300 | 135,777,900 | 119,604,600 |
| C. KENOSHA | \#05 | 1994 | 319,700 | 91,214,400 | 90,894,700 |
| C. KENOSHA | \#06 | 1997 | 3,716,200 | 13,260,700 | 9,544,500 |
| C. KENOSHA | \#07 | 2002 | 1,178,600 | 18,148,500 | 16,969,900 |
| C. KENOSHA | \#08 | 2002 | 245,900 | 19,265,500 | 19,019,600 |
| C. KENOSHA | \#09 | 2003 | 24,538,700 | 53,999,800 | 29,461,100 |
| C. KENOSHA | \#10 | 2005 | 12,297,700 | 14,120,000 | 1,822,300 |
| C. KENOSHA | \#11 | 2006 | 2,873,300 | 12,764,800 | 9,891,500 |

2008-200q
NET NEW CONSTRUCTION 2007-2008

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.

|  |  | \$ AMOUNT OF NET |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| COMUN |  | 2007 TOTAL |  | NEW | PERCENT |
| CODE | NAME OF MUNICIPALITY | EQUALIZED VALUE |  | TRUCTION | CHANGE |
| 30002 | TOWN OF BRIGHTON | \$198,817,800 | \$ | 3,881,100 | 1.952 |
| 30004 | TOWN OF BRISTOL | \$613,409,500 | \$ | 10,655,700 | 1.737 |
| 30006 | TOWN OF PARIS | \$229,836,100 | \$ | 1,871,300 | 0.814 |
| 30010 | TOWN OF RANDALL | \$552,285,200 | \$ | 7,783,600 | 1.409 |
| 30012 | TOWN OF SALEM | \$1,245,657,700 | \$ | 21,140,100 | 1.697 |
| 30014 | TOWN OF SOMERS | \$834,937,700 | \$ | 26,544,000 | 3.179 |
| 30016 | TOWN OF WHEATLAND | \$347,166,300 | \$ | 5,375,300 | 1.548 |
| 30171 | VILLAGE OF PADDOCK LAKE | \$258,927,200 | \$ | 3,900,300 | 1.506 |
| 30174 | VILLAGE OF PLEASANT PRAIRIE | \$2,701,594,300 | \$ | 106,575,300 | 3.945 |
| 30181 | VILLAGE OF SILVER LAKE | \$195,658,900 | \$ | 2,148,400 | 1.098 |
| 30186 | VILLAGE OF TWIN LAKES | \$868,023,700 | \$ | 10,497,500 | 1.209 |
| 30241 | CITY OF KENOSHA | \$6,593,676,500 | \$ | 137,639,900 | 2.087 |
| 30999 | COUNTY OF KENOSHA | \$14,640,280,200 | \$ | 338,012,500 | 2.309 |

2008 CQUNTY EQUALIZATION REPORT
Wisconsin department of revenue
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|  | $\stackrel{N}{\mathbf{N}}$ | $\begin{aligned} & \text { m } \\ & \dot{N} \end{aligned}$ | $\begin{aligned} & \stackrel{\circ}{\stackrel{1}{2}} \end{aligned}$ | $\stackrel{M}{0} \underset{\sim}{\circ}$ | $\hat{0}$ | $\begin{aligned} & \dot{\sim} \\ & \dot{N} \end{aligned}$ | $\overrightarrow{4}$ | N0． | $\begin{aligned} & \stackrel{8}{0} \\ & \dot{B} \\ & 0 \end{aligned}$ | $\stackrel{\square}{\square}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
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|  | $\begin{gathered} N \\ \underset{N}{N} \\ \underset{0}{n} \end{gathered}$ | $\begin{aligned} & \stackrel{\rightharpoonup}{0} \\ & \stackrel{\rightharpoonup}{0} \\ & \mathbf{O} \end{aligned}$ | $\begin{aligned} & 0 \\ & 0 \\ & 0 \\ & 0 \\ & 0 \end{aligned}$ |  | $\begin{aligned} & \text { Ba } \\ & \text { N } \\ & \stackrel{0}{0} \end{aligned}$ | $\begin{aligned} & \text { N } \\ & \text { 第 } \\ & \text { 亿 } \end{aligned}$ | $\begin{aligned} & \text { m } \\ & \text { N } \\ & \underset{N}{\sim} \\ & \hline \end{aligned}$ | $\begin{aligned} & \stackrel{\circ}{N} \\ & \stackrel{N}{N} \\ & \hline \end{aligned}$ | $\begin{aligned} & \stackrel{\circ}{0} \\ & \text { O} \\ & 0 \end{aligned}$ | $\sim$ <br>  <br>  |
|  |  | $\begin{aligned} & 0 \\ & 0 \\ & \mathbf{0} \\ & \mathbf{0} \end{aligned}$ | $\begin{aligned} & \mathrm{O} \\ & \stackrel{n}{\mathrm{n}} \end{aligned}$ | $\underset{\substack{N \\ \mathbf{N} \\ \hline}}{ }$ | － | $\begin{aligned} & \text { M M } \\ & \substack{\text { wing }} \end{aligned}$ | N | $\stackrel{N}{N}$ | N 응 B | － |



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$\begin{array}{lll}\text { TX28012）} & & \\ & \begin{array}{lll}\text { AREA } \\ \text { COUNTY } & & 37 \\ 30 & \text { SOUTHEASTERN } \\ \text { XENOSHA }\end{array} \\ \text { TAX DISTRICT }\end{array}$
tax
（CONTIMUED）


REAL ESTATE
 REAL ESTATE
PERS．PRDP．

$V$ PLEASANT PRAIRIE
V SILVER LAXE
$V$ TWIM LAXES
TOTAL of VILLAGES
villages

2008 COUNTY EQUALIZATION REPORT


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## Statement of Changes in Equalized Values Department of Revenue by Class and Item



| REAL ESTATE | $\begin{array}{r} 2007 \text { R.E. } \\ \text { EQUALIZED } \\ \text { YALUE } \end{array}$ | \$ AMOUNT OF <br> ECONOMIC CHG | $\begin{array}{r} \% \\ \text { CHG } \end{array}$ | \$AMOUNT OF NEW CONSTR | $\begin{array}{r} \% \\ \text { CHG } \end{array}$ | $\begin{array}{r} \text { SAMOUNT } \\ \text { OF ALL } \\ \text { OTHER CHG } \end{array}$ | $\begin{gathered} \% \\ \mathrm{CHG} \end{gathered}$ | 2008 R.E. EQUALIZED VALUE | Totals CHANGE IN R.E. VALUE | $\begin{array}{r} \% \\ \mathrm{CHG} \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| RESIDENTIAL |  |  |  |  |  |  |  |  |  |  |
| LAND | 2,688,445,200 | 15,492,200 | 1 | 68,226,200 | 3 | -14,263,300 | -1 | 2,757,900,300 | 69,455,100 | 3 |
| IMP | 8,584,650,400 | -67,113,900 | -1 | 161,672,600 | 2 | 4,131.600 | 0 | 8,683,340,700 | 98,600,300 | 1 |
| TOTAL | 11,273,095,600 | - $51,621,700$ | 0 | 229,898,800 | 2 | -10,131,700 | 0 | 11,441,241,000 | 168,145,400 | 1 |
| COMMERCIAL |  |  |  |  |  |  |  |  |  |  |
| LAND | 654,152,900 | 75,953,000 | 12 | 32,481,200 | 5 | -3,982,500 | -1 | 758,604,600 | 104,451,700 | 16 |
| IMP | 1,837,440,900 | 1,775,600 | 0 | 80,051,000 | 4 | 1,253,300 | 0 | 1,920,520,800 | 83,079,900 | 5 |
| TOTAL | 2,491,593,800 | 77,728,600 | 3 | 112,532,200 | 5 | -2,729,200 | 0 | 2,679,125,400 | 187,531,600 | 8 |
| MANUFACTURING |  |  |  |  |  |  |  |  |  |  |
| LAND | 87,585,500 | 7,659,600 | 9 | 0 | 0 | -2,714,900 | -3 | 92,530,200 | 4,944,700 | 6 |
| IMP | $379,154,300$ | 1,566,900 | 0 | 2,810,100 | 1 | -13,657,700 | -4 | 369,873,600 | -9,280,700 | -2 |
| TOTAL | 466,739,800 | 9,226,500 | 2 | 2,810,100 | 1 | -16,372,600 | -4 | 462,403,800 | -4,336,000 | -1 |
| AGRICULTURAL |  |  |  |  |  |  |  |  |  |  |
| I.AND/TOTAL. | 18,656,400 | 659,300 | 4 | 0 | 0 | -59,600 | 0 | 19,256,100 | 599,700 | 3 |
| UNDEVELOPED |  |  |  |  |  |  |  |  |  |  |
| LANDITOTAL | 16,084,700 | -888,700 | -6 | 0 | 0 | 437,600 | 3 | 15,633,600 | -451,100 | -3 |
| AG FOREST |  |  |  |  |  |  |  |  |  |  |
| LAND $/$ TOTAL | 11,963,000 | -447,100 | -4 | 0 | 0 | $-90,800$ | -1 | 11,425,100 | -537,900 | -4 |
| FOREST |  |  |  |  |  |  |  |  |  |  |
| LAND/LOTAL | 6,977,900 | 9,000 | 0 | 0 | 0 | -1,865,800 | -27 | $5,121,100$ | $-1,856,800$ | -27 |
| OTHER |  |  |  |  |  |  |  |  |  |  |
| LAND | 38,786,600 | 0 | 0 | 0 | 0 | -2,053,100 | -5 | 36,733,500 | -2,053,100 | -5 |
| IMP | 68,265,300 | 0 | 0 | 1,113,700 | 2 | 1,062,700 | 2 | 70,441,700 | 2,176,400 | 3 |
| TOTAL | 107,051,900 | 0 | 0 | 1,113,700 | 1 | -990,400 | -1 | 107,175,200 | 123,300 | 0 |

TOTAL REAL
ESTATE

| LAND | $3,522,652,200$ | 9 |
| :--- | ---: | ---: |
| IMP | $10,869,510,900$ | -63 |
| TOTAL | $14,392,163,100$ | 3 |
|  |  |  |
| PERSONAL | 2007 MERGED |  |
| PROPERTY | P.P. |  |
| WATERCRAFT | 8,000 |  |
| MACH TOOL \& PAT | $78,546,400$ |  |
| FUR FTX \& EQL'IP | $106,633,300$ |  |
| ALL OTHER | $62,929,400$ |  |
| TOTAL. | $248,117,100$ |  |
| PERSONALTY | 2007 TOTAL |  |
|  | EQUALIZED |  |
|  | VAl.UE |  |
|  | $14,640,280,200$ |  |


| $98,437,300$ | 3 | $100,707,400$ | 3 | $-24,592,400$ | -1 | $3,697,204,500$ | $174,552,300$ | 5 |
| ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: | ---: |
| $-63,771,400$ | -1 | $245,647,400$ | 2 | $-7,210,100$ | 0 | $11,044,176,800$ | $174,665,900$ | 2 |
| $34,665,900$ | 0 | $346,354,800$ | 2 | $-31,802,500$ | 0 | $14,741,381,300$ | $349,218,200$ | 2 |


| PERSONAL PROPERTY | 2007 MERGED P.P. | 2008 EVA P.P. | $\begin{array}{r} \text { \% } \\ \text { CHG } \end{array}$ | 2008 MFG P.P. | $\begin{array}{r} \% \\ \mathbf{C H G} \end{array}$ | 2008 MERGED | CHANGE IN P.P. VALUE | $\begin{array}{r} \% \\ \mathrm{CHG} \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| WATERCRAFT | 8,000 | 6,200 | -23 | 0 | 0 | 6,200 | -1,800 | -23 |
| MACH TOOL \& PAT | 78,546,400 | 55,348,200 | 1 | 21,999,400 | -7 | 77,347,600 | -1,198,800 | -2 |
| FUR FTX \& EQU'IP | 106,633,300 | 95,582,700 | 1 | 12,500,600 | 1 | 108,083,300 | 1,450,000 | 1 |
| ALL OTHER | 62,929,400 | 67,459,800 | 14 | 5,044,300 | 31 | 72,504,100 | 9,574,700 | 15 |
| TOTAI. PERSONALTY | 248,117,100 | 218,396,900 | 5 | 39,544,300 | -1 | 257,941,200 | 9,824,100 | 4 |
|  | 2007 TOTAL <br> EQUALIZED <br> VAlUE |  |  |  |  | 2008 TOTAL <br> EQUALIZED VALUE | TOTAL $\$$ CHANGE IN EQLAL.VALUE | $\begin{array}{r} \% \\ \text { CHG } \end{array}$ |
|  | 14,640,280,200 |  |  |  |  | 14,999,322,500 | 359,042,300 | 2 |

SUMMARY OF FINANCE COMMITTEE 2009 BUDGET ADJUSTMENTS

| DEPARTMENT/DIVISION | DESCRIPTION OF ADJUSTMENT | EXPENSE | REVENUE | BONDING | CRYOVR/RES | SALES TAX | LEVY |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Capital Projects | Increase Public Safety Building for 3rd Floor | \$1,620,000 |  | \$1,620,000 |  |  | \$0 |
| Capital Projects | Increase Public Safety Building for Remodel for Kenosha Police Department | \$2,015,000 |  | \$2,015,000 |  |  | \$0 |
| Capital Projects | Increase Public Safety Building for Mechanical Systems | \$710,000 |  | \$710,000 |  |  | \$0 |
| Capital Projects | Increase Public Safety Building for Remodel for Kenosha Sheriff's Department | \$1,220,000 |  | \$1,220,000 |  |  | \$0 |
| Capital Projects | Public Safety Building Reduce Reserves and Increase Bonding | \$0 |  | \$1,140,800 | (\$1,140,800) |  | \$0 |
| Facilities - Safety Bldg | Eliminate Capital Items included in Capital Projects Mechanical Systems | (\$153,000) |  | (\$153,000) |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
|  |  | \$0 |  |  |  |  | \$0 |
| NET FINANCE COMMITTEE OPERATING ADJUSTMENTS |  | \$5,412,000 | \$0 | \$6,552,800 | (\$1,140,800) | \$0 | \$0 |
| COUNTY EXECUTIVE PROPOSED GENERAL PURPOSE BUDGET |  | \$199,171,826 | \$116,423,571 | \$16,311,371 | \$2,008,732 | \$10,650,000 | \$53,778,152 |
| TOTAL GENERAL PURPOSE BUDGET AFTER FINANCE COMMITTEE ADJUSTMENTS |  | \$204,583,826 | \$116,423,571 | \$22,864,171 | \$867,932 | \$10,650,000 | \$53,778,152 |
| COUNTY EXECUTIVE PROPOSED LIBRARY BUDGET |  | \$1,904,231 | \$542,120 | \$0 |  | \$0 | \$1,362,111 |
| TOTAL COMBINED COUNTY GENERAL PURPOSE AND LIBRARY BUDGETS |  | \$206,488,057 | \$116,965,691 | \$22,864,171 | \$867,932 | \$10,650,000 | \$55,140,263 |

## 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 countrywide 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 covers 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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| LIEUTENANT | NR-G | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| SERGEANT | NR-F | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 |
| 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 | 12.00 | 12.00 |
| 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 | 6.00 | 6.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN/RELEASE SUPV | NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DETECTIVE | KCDSA | 15.00 | 15.00 | 15.00 | 14.50 | 14.00 |
| DEPUTY | KCDSA | 66.00 | 66.00 | 66.00 | 71.75 | 76.00 |
| DRUG INVESTIGATOR | STATE | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DIRECT SUPERVISION OFFICER | 990-J | 76.00 | 76.00 | 76.00 | 86.00 | 87.00 |
| CORRECTIONAL OFFICER | 990-J | 57.00 | 57.00 | 57.00 | 60.00 | 60.00 |
| ADMIN/RELEASE SPEC | 990-J | 19.00 | 19.00 | 19.00 | 20.50 | 21.00 |
| 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| ACCOUNT CLERK | 990-C | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSOCIATE | 990-C | 6.00 | 6.00 | 6.00 | 7.00 | 6.00 |
| SENIOR ACCOUNTANT | 990-C | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SENIOR OFFICE ASSOCIATE | 990-C | 2.00 | 2.00 | 2.00 | 1.00 | 2.00 |
| WAREHOUSE CLERK | 990-J | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DEPARTMENT TOTAL |  | 310.50 | 309.50 | 309.50 | 330.25 | 335.50 |

Page 2

| DEPT/DIV: LAW ENFORCEMENT - SHERIFF |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
| Personnel | 26,321,389 | 28,038,616 | 28,261,283 | 14,047,046 | 28,991,993 | 29,316,078 |
| Contractual | 1,889,334 | 2,159,586 | 2,215,438 | 1,098,604 | 2,067,834 | 2,151,484 |
| Supplies | 1,657,293 | 1,809,335 | 1,873,534 | 942,129 | 2,011,675 | 2,030,128 |
| Fixed Charges | 161,922 | 155,794 | 158,961 | 153,524 | 157,084 | 152,944 |
| Grants/Contributions | 108,131 | 85,310 | 376,023 | 83,248 | 401,106 | 89,017 |
| Outlay | 558,157 | 696,280 | 1,020,629 | 601,726 | 918,434 | 633,500 |
| Total Expenses for Business Unit | 30,696,226 | 32,944,921 | 33,905,868 | 16,926,277 | 34,548,126 | 34,373,151 |
| Total Revenue for Business Unit | $(7,365,123)$ | $(9,145,422)$ | $(9,755,859)$ | $(2,899,943)$ | (10,748,627) | $(9,880,067)$ |
| Total Levy for Business Unit | 23,331,103 | 23,799,499 |  |  | 23,799,499 | 24,493,084 |

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

| BUSINESS UNIT: SHERIFF <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{2 1 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 15,025,310 | 16,523,866 | 16,611,799 | 7,552,036 | 15,982,198 | 16,897,628 |
| SALARIES-OVERTIME | 511200 | 2,090,853 | 1,411,215 | 1,489,605 | 1,304,195 | 2,760,717 | 1,411,215 |
| SALARIES TEMPORARY | 511500 | 83,697 | 75,000 | 75,000 | 43,665 | 87,830 | 85,000 |
| FICA | 515100 | 1,310,281 | 1,364,532 | 1,377,257 | 679,848 | 1,457,691 | 1,418,455 |
| RETIREMENT | 515200 | 2,379,614 | 2,439,086 | 2,470,165 | 1,226,085 | 2,606,182 | 2,533,725 |
| MEDICAL INSURANCE | 515400 | 5,119,751 | 5,873,953 | 5,886,427 | 2,917,606 | 5,754,881 | 6,564,592 |
| LIFE INSURANCE | 515500 | 34,692 | 45,847 | 45,913 | 18,494 | 37,377 | 45,972 |
| WORKERS COMP. | 515600 | 277,191 | 305,117 | 305,117 | 305,117 | 305,117 | 359,491 |
| Appropriations Unit Personnel |  | 26,321,389 | 28,038,616 | 28,261,283 | 14,047,046 | 28,991,993 | 29,316,078 |
| MEDICAL/DENTAL | 521100 | 1,253,280 | 1,528,444 | 1,510,444 | 823,827 | 1,439,218 | 1,506,695 |
| INMATE MEDICAL SERVICES | 521120 | 199,464 | 167,000 | 167,000 | 40,443 | 97,000 | 123,160 |
| BLOOD TESTS | 521880 | 3,279 | 4,000 | 4,000 | 1,309 | 2,900 | 4,000 |
| OTHER PROFESSIONAL SVCS. | 521900 | 50,142 | 51,558 | 102,065 | 19,932 | 93,891 | 102,474 |
| TELECOMMUNICATIONS | 522500 | 42,760 | 47,574 | 47,574 | 17,301 | 43,217 | 46,574 |
| PAGER SERVICE | 522510 | 9,342 | 9,398 | 9,398 | 4,924 | 9,849 | 9,400 |
| MOTOR VEHICLE MTNCE. | 524100 | 88,022 | 101,000 | 101,000 | 33,551 | 68,006 | 85,000 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 21,689 | 28,635 | 28,635 | 18,709 | 33,316 | 31,113 |
| BLDG./EQUIP. MTNCE. | 524600 | 104,924 | 89,997 | 113,342 | 48,249 | 155,000 | 122,968 |
| INVESTIGATION | 525400 | 4,596 | 6,000 | 6,000 | 2,244 | 5,000 | 6,000 |
| COMMUNITY RELATIONS | 525700 | 7,021 | 7,000 | 7,000 | 1,404 | 7,000 | 7,000 |
| RADIO MAINTENANCE | 529200 | 74,975 | 75,480 | 75,480 | 67,332 | 70,332 | 65,000 |
| CONVEYANCE OF PRISONERS | 529410 | 27,710 | 40,000 | 40,000 | 18,876 | 40,000 | 39,000 |
| MISC. CONTRACTUAL SERV. | 529900 | 2,130 | 3,500 | 3,500 | 503 | 3,105 | 3,100 |
| Appropriations Unit Contractual |  | 1,889,334 | 2,159,586 | 2,215,438 | 1,098,604 | 2,067,834 | 2,151,484 |
| FURN/FLXT > 300<5000 | 530010 | 11,543 | 9,856 | 9,856 | 503 | 503 | 3,100 |
| MACHY/EQUIP $>300<5000$ | 530050 | 66,082 | 71,751 | 116,688 | 76,167 | 108,559 | 0 |
| OFFICE SUPPLIES | 531200 | 58,043 | 57,000 | 57,000 | 26,052 | 59,200 | 58,000 |
| PRINTING/DUPLICATION | 531300 | 4,418 | 4,500 | 4,500 | 892 | 2,300 | 4,500 |
| LICENSES/PERMITS | 531920 | 526 | 500 | 500 | 0 | 263 | 500 |
| SUBSCRIPTIONS | 532200 | 1,326 | 1,000 | 1,000 | 473 | 1,000 | 1,000 |
| BOOKS \& MANUALS | 532300 | 1,470 | 2,000 | 2,000 | 944 | 2,000 | 2,000 |




BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT
FUND: 130 BUSINESS UNIT \#: $\mathbf{2 1 2 0 0}$

| BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT <br> FUND: 130 BUSINESS UNIT \#: $\mathbf{2 1 2 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) 2008 Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 |  | $\underset{2008}{(5)}$ <br> Projected <br> at $12 / 31$ | (6) 2009 Proposed Operating and Capital Budget |
| $\underset{\text { MISCELLANEOUS }}{\text { Appropriations Unit Supp }}$ | 539150 | 32,146 | 0 | 0 | ${ }^{11,925}$ | 45,000 |  |
| Total Expense for Business Unit |  | 32,146 | 0 | 0 | 11,925 | 45,000 |  |
| BUSINESS UNIT: SHERIFF <br> FUND: 411 BUSINESS | $\text { IT \#: } 2$ |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 |  | (5) 2008 Projected at $12 / 31$ | (6) 2009 Proposed Operating and Capital Budget |
| MACHY/EQUIP $>5000$ | 580050 | 36,229 | 0 | 113,967 | 78,273 | 113,967 | 185,000 |
| COMMUNICATION EQUIPMENT | 581310 | 119,141 | 165,000 | 275,382 | 172,374 | 275,382 | 190,000 |
| motorized vehicles | 581390 | 303,037 | 497,880 | 497,880 | 351,079 | 445,000 | 258,500 |
| Appropriations Unit Outlay |  | 458,407 | 662,880 | 887,229 | 601,726 | 834,349 | 633,500 |
| Total Expense for Business Unit |  | 458,407 | 662,880 | 887,229 | 601,726 | 834,349 | 633,500 |

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# OFFICE OF THE DISTRICT ATTORNEY \& DISTRICT ATTORNEY VICTIM/WITNESS 


#### Abstract

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.

Another function of the Office of the District Attorney is to ensure that the rights of victims of crimes are upheld in accordance to Wisconsin State Statutes. This function is served through the D.A. Victim/Witness Unit.

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 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.

The primary objective of the District Attorney Victim/Witness unit is to do everything possible to ensure that crime victims and witnesses are treated with respect, courtesy and sensitivity, and that the rights set for them in Wisconsin Statues Section 950 be extended to all victims.

## DISTRICT ATTORNEY/VICTIM WITNESS

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DISTRICT ATTORNEY |  |  |  |  |  |  |
| OFFICE MANAGER | NR-D | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PARALEGAL | 990-C | 7.00 | 7.00 | 8.00 | 8.00 | 8.50 |
| OFFICE ASSOCIATE | 990-C | 1.00 | 1.00 | 1.50 | 1.50 | 1.50 |
| LEGAL SECRETARY | 990-C | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| DRUG INVESTIGATOR | STATE | 0.00 | 1.00 | 0.40 | 0.00 | 0.00 |
| AREA TOTAL |  | 10.00 | 11.00 | 10.90 | 10.50 | 11.00 |

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 | 0.00 | 0.00 |
| *SOCIAL WORKER V | 990-P | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| SOCIAL WORKER IV | 990-P | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| SOCIAL WORKER I | 990-P | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| LEGAL SECRETARY | 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PARALEGAL | 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |  |
| AREA TOTAL |  | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
|  |  |  |  |  |  |  |
| DEPARTMENT TOTAL |  | 15.00 | 16.00 | 15.90 | 15.50 | 16.00 |

*Social Worker will post as Social Worker I when positions become vacant.

| DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 1,180,430 | 1,245,940 | 1,245,940 | 582,837 | 1,245,940 | 1,297,211 |
| Contractual | 199,229 | 131,000 | 213,105 | 68,051 | 145,092 | 130,700 |
| Supplies | 57,848 | 65,825 | 67,025 | 28,762 | 69,625 | 69,640 |
| Fixed Charges | 10,948 | 13,107 | 13,107 | 7,597 | 13,107 | 12,482 |
| Outlay | 0 | 0 | 0 | 0 | 0 | 12,000 |
| Total Expenses for Business Unit | 1,448,455 | 1,455,872 | 1,539,177 | 687,247 | 1,473,764 | 1,522,033 |
| Total Revenue for Business Unit | $(474,209)$ | $(435,273)$ | $(518,578)$ | $(25,477)$ | $(431,498)$ | $(424,197)$ |
| Total Levy for Business Unit | 974,246 | 1,020,599 |  |  | 1,042,266 | 1,097,836 |



| BUSINESS UNIT: DISTRICT ATTORNEY <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 6 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 507,772 | 517,259 | 517,259 | 247,935 | 517,259 | 551,321 |
| SALARIES-OVERTIME | 511200 | 1,590 | 4,500 | 4,500 | 1,776 | 4,500 | 4,500 |
| SALARIES TEMPORARY | 511500 | 2,186 | 2,500 | 2,500 | 0 | 2,500 | 7,500 |
| LEGAL INTERN | 514500 | 6,203 | 8,500 | 8,500 | 1,548 | 8,500 | 8,500 |
| FICA | 515100 | 39,845 | 40,756 | 40,756 | 19,125 | 40,756 | 43,745 |
| RETIREMENT | 515200 | 55,759 | 56,469 | 56,469 | 25,897 | 56,469 | 59,469 |
| MEDICAL INSURANCE | 515400 | 175,365 | 177,943 | 177,943 | 91,466 | 177,943 | 192,142 |
| LIFE INSURANCE | 515500 | 775 | 905 | 905 | 414 | 905 | 1,119 |
| WORKERS COMP. | 515600 | 627 | 528 | 528 | 528 | 528 | 622 |
| Appropriations Unit Personnel |  | 790,122 | 809,360 | 809,360 | 388,689 | 809,360 | 868,918 |
| TRIAL COST | 521230 | 0 | 0 | 0 | 5,382 | 5,382 | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 65,514 | 66,000 | 66,000 | 17,759 | 62,000 | 63,000 |
| TELECOMMUNICATIONS | 522500 | 123 | 500 | 500 | 77 | 500 | 500 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 3,134 | 3,500 | 3,500 | 632 | 3,500 | 4,200 |
| TRANSCRIPTS | 525100 | 7,824 | 5,000 | 5,000 | 3,009 | 5,500 | 5,000 |
| PAPER SERVICE | 525500 | 11,644 | 8,500 | 8,500 | 8,468 | 11,000 | 12,000 |
| WITNESS FEES | 527200 | 39,082 | 36,500 | 36,500 | 24,370 | 40,000 | 35,000 |
| EXPERT WITNESS | 527220 | 12,743 | 11,000 | 11,000 | 8,144 | 17,000 | 11,000 |
| Appropriations Unit Contractual |  | 140,064 | 131,000 | 131,000 | 67,841 | 144,882 | 130,700 |
| FURN/FIXT > $300<5000$ | 530010 | 0 | 425 | 425 | 0 | 425 | 0 |
| MACHY/EQUIP $>300<5000$ | 530050 | 0 | 1,400 | 1,400 | 0 | 1,400 | 640 |
| OFFICE SUPPLIES | 531200 | 12,485 | 13,000 | 13,000 | 5,479 | 13,000 | 13,000 |
| PRINTING/DUPLICATION | 531300 | 11,267 | 12,500 | 12,500 | 2,274 | 12,500 | 12,500 |
| BOOKS \& MANUALS | 532300 | 13,416 | 8,500 | 8,500 | 5,900 | 8,500 | 10,500 |
| MILEAGE \& TRAVEL | 533900 | 7,182 | 4,000 | 4,000 | 3,731 | 7,500 | 4,500 |
| STAFF DEVELOPMENT | 543340 | 4,980 | 16,500 | 16,500 | 7,868 | 16,500 | 17,500 |
| Appropriations Unit Supplies |  | 49,330 | 56,325 | 56,325 | 25,252 | 59,825 | 58,640 |
| PUBLIC LIABILITY INS. | 551300 | 5,484 | 5,484 | 5,484 | 5,484 | 5,484 | 5,859 |
| PUBLIC OFFICIAL BOND | 552250 | 19 | 23 | 23 | 0 | 23 | 23 |
| EQUIP. LEASE/RENTAL | 553300 | 5,445 | 7,600 | 7,600 | 2,113 | 7,600 | 6,600 |

[^1]

| Appropriations Unit Outlay |  | 0 | 0 | 0 | 0 | 0 | 12,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Expense for Business Unit |  | 0 | 0 | 0 | 0 | 0 | 12,000 |
| BUSINESS UNIT:  VICTIM/WITNESS <br> FUND: 100 BUSINESS UNIT \#: 16200  |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted - <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 266,699 | 293,801 | 293,801 | 129,180 | 293,801 | 282,604 |
| FICA | 515100 | 20,343 | 22,476 | 22,476 | 9,932 | 22,476 | 21,620 |
| RETIREMENT | 515200 | 28,086 | 31,143 | 31,143 | 13,730 | 31,143 | 29,391 |
| MEDICAL INSURANCE | 515400 | 74,344 | 88,140 | 88,140 | 40,744 | 88,140 | 93,427 |
| LIFE INSURANCE | 515500 | 468 | 702 | 702 | 244 | 702 | 877 |
| WORKERS COMP. | 515600 | 368 | 318 | 318 | 318 | 318 | 374 |
| Appropriations Unit Personnel |  | 390,308 | 436,580 | 436,580 | 194,148 | 436,580 | 428,293 |
| TRIAL COST | 521230 | 0 | 0 | 0 | 210 | 210 | 0 |
| Appropriations Unit Contractual |  | 0 | 0 | 0 | 210 | 210 | 0 |
| POSTAGE | 531100 | 3,925 | 4,000 | 4,000 | 1,940 | 4,000 | 5,500 |
| OFFICE SUPPLIES | 531200 | 1,739 | 3,000 | 3,000 | 319 | 3,000 | 3,000 |
| MILEAGE \& TRAVEL | 533900 | 356 | 1,000 | 1,000 | 1,126 | 1,300 | 1,000 |
| STAFF DEVELOPMENT | 543340 | -174 | 1,500 | 1,500 | 125 | 1,500 | 1,500 |
| Appropriations Unit Supplies |  | 5,846 | 9,500 | 9,500 | 3,510 | 9,800 | 11,000 |
| Total Expense for Business Unit |  | 396,154 | 446,080 | 446,080 | 197,868 | 446,590 | 439,293 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { REVENUE: DISTRICT ATTORNEY } \\ \text { FUND: } 100 & \text { BUSINESS UNIT \#: } \mathbf{1 6 1 0 0}\end{array}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| DA DRUG INV | 442540 | 21,753 | 0 | 0 | 0 | 0 | 0 |
| IV-E REVENUE | 443150 | 67,830 | 66,000 | 66,000 | 15,222 | 62,000 | 63,000 |
| COUNTY ORDINANCE FINES | 445020 | 70,395 | 91,740 | 91,740 | 0 | 91,740 | 73,590 |
| DA RESTITUTION | 445050 | 293 | 175 | 175 | 327 | 400 | 175 |
| MOTOR TRAFFIC FINES FOR CTY | 445060 | 38,140 | 40,500 | 40,500 | 0 | 40,500 | 40,500 |
| WITNESS FEES REVENUE | 445570 | 7,925 | 9,000 | 9,000 | 2,367 | 9,000 | 9,000 |


BUSINESS UNIT: REVENUE: VICTIM/WITNESS
BUSINESS UNIT \#: 16200
(1)

| $\begin{array}{c}(5) \\ \text { 2008 } \\ \text { Projected }\end{array}$ | $\begin{array}{c}\text { (6) } \\ \text { 2009 Proposed } \\ \text { Operating and }\end{array}$ |
| :---: | :---: |坒 $225,95,932$

$\begin{array}{llllll}206,036 & 227,858 & 227,858 & 7,561 & 227,858 & 225,932\end{array}$

| Total Expenses for Business Unit | 1,448,455 | 1,455,872 | 1,539,177 | 687,247 | 1,473,764 | 1,522,033 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(474,209)$ | $(435,273)$ | $(518,578)$ | $(25,477)$ | $(431,498)$ | $(424,197)$ |
| Total Levy for Business Unit | 974,246 | 1,020,599 |  |  | 1,042,266 | 1,097,836 |


| 2009 CAPITAL OUTL |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| District Attorney's Office | 411 | 12180 | 580010 | Work Station W/9 ft Cubicle | 2 | \$12,000 |
|  |  |  |  | Included in Capital Outlay/P Funded with Bonding |  | \$12,000 |

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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. As of August 1, 2009 an $8^{\text {th }}$ branch of court will commence. 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 five 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 2008, the Court accomplished the following:

1. Updated our collection policies using the collection agency contract for difficult cases to collect.
2. Continued implemented scanning of court documents.
3. Continued piloted E-filing for small claims cases which is a paperless process.

## CIRCUIT COURT

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |

ADMINISTRATIVE
CLERK OF COURTS
AREA TOTAL

| ELECTED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ---: | ---: | ---: | ---: | ---: | ---: |
|  |  |  |  |  |  |
|  | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

RECORDS
COURT SERVICES MANAGER
LEGAL SECRETARY
SENIOR OFFICE ASSOCIATE
OFFICE ASSOCIATE

| NR-E | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $990-C$ | 10.00 | 10.00 | 10.00 | 10.75 | 11.50 |
| $990-C$ | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| $990-C$ | 10.50 | 10.50 | 10.50 | 9.50 | 10.00 |
|  |  |  |  |  |  |
|  | 21.50 | 21.50 | 21.50 | 22.25 | 23.50 |

PROBATE
PROBATE REGISTRAR OFFICE ASSOCIATE

AREA TOTAL

| NR-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $990-C$ | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|  |  |  |  |  |  |
|  | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

FISCAL
MANAGER OF FISCAL SERVICES
ACCOUNTING SPECIALIST
ACCOUNT CLERK

AREA TOTAL

| NR-D | 0.80 | 0.80 | 0.80 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| $990-C$ | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
|  |  |  |  |  |  |
|  | 5.80 | 5.80 | 5.80 | 6.00 | 6.00 |

FAMIL Y COURT COMMISSIONER
FAMILY COURT COMMISSIONER
LEGAL SECRETARY
OFFICE ASSOCIATE
AREA TOTAL

| NR-J | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $990-C$ | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| $990-C$ | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
|  |  |  |  |  |  |
|  | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

JUDICIAL COURT COMMISSIONER

| JUDICIAL COURT COMMISSIONER | NR-J | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |  |
| :--- | :--- | ---: | ---: | ---: | ---: | ---: | ---: |
|  |  |  |  |  |  |  |  |
| AREA TOTAL | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |  |  |
|  |  |  | 39.30 | 39.30 | 39.30 | 40.25 | 41.50 |

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| DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
| Personnel | 3,186,014 | 3,373,944 | 3,373,944 | 1,610,897 | 3,218,351 | 3,560,992 |
| Contractual | 885,880 | 884,309 | 884,309 | 541,782 | 991,897 | 992,586 |
| Supplies | 86,057 | 107,500 | 107,500 | 30,594 | 104,400 | 114,000 |
| Fixed Charges | 23,091 | 31,804 | 31,804 | 17,640 | 31,804 | 28,974 |
| Outlay | 0 | 55,000 | 55,000 | 0 | 55,000 | 5,800 |
| Total Expenses for Business Unit | 4,181,042 | 4,452,557 | 4,452,557 | 2,200,913 | 4,401,452 | 4,702,352 |
| Total Revenue for Business Unit | $(2,445,760)$ | (2,728,622) | (2,728,622) | $(1,111,271)$ | (2,553,553) | $(2,660,087)$ |
| Total Levy for Business Unit | 1,735,282 | 1,723,935 |  |  | 1,847,899 | 2,042,265 |



| BUSINESS UNIT: CIRCUIT COURT <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 2 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) 2008 <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 1,954,536 | 2,058,066 | 2,058,066 | 966,244 | 1,962,488 | 2,164,300 |
| BAILIFF SALARIES | 511110 | 152,253 | 139,776 | 139,776 | 78,987 | 157,972 | 151,000 |
| SALARIES-OVERTIME | 511200 | 20,826 | 15,000 | 15,000 | 14,044 | 28,088 | 15,000 |
| SALARIES TEMPORARY | 511500 | 60,678 | 57,900 | 57,900 | 33,488 | 66,974 | 57,900 |
| FICA | 515100 | 167,061 | 173,712 | 173,712 | 82,624 | 133,926 | 182,706 |
| RETIREMENT | 515200 | 212,099 | 226,519 | 226,519 | 106,400 | 212,800 | 233,460 |
| MEDICAL INSURANCE | 515400 | 609,136 | 692,479 | 692,479 | 323,293 | 646,586 | 745,301 |
| LIFE INSURANCE | 515500 | 6,956 | 8,374 | 8,374 | 3,699 | 7,399 | 8,830 |
| WORKERS COMP. | 515600 | 2,469 | 2,118 | 2,118 | 2,118 | 2,118 | 2,495 |
| Appropriations Unit Personnel |  | 3,186,014 | 3,373,944 | 3,373,944 | 1,610,897 | 3,218,351 | 3,560,992 |
| DATA PROCESSING COSTS | 521400 | 4,046 | 4,200 | 4,200 | 1,512 | 4,000 | 4,200 |
| OTHER PROFESSIONAL SVCS. | 521900 | 138,699 | 152,086 | 152,086 | 78,946 | 148,082 | 147,086 |
| TELECOMMUNICATIONS | 522500 | 162 | 200 | 200 | 73 | 162 | 200 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 12,074 | 15,032 | 15,032 | 4,223 | 14,036 | 14,000 |
| TRANSCRIPTS | 525100 | 12,455 | 9,500 | 9,500 | 8,987 | 17,974 | 9,500 |
| JUROR'S FEES | 527100 | 132,372 | 118,000 | 118,000 | 85,507 | 158,895 | 136,000 |
| JURY EXPENSE | 527150 | 3,932 | 3,600 | 3,600 | 1,659 | 3,932 | 3,600 |
| WITNESS FEES | 527200 | 373 | 3,626 | 3,626 | 76 | 1,700 | 3,000 |
| INTERPRETERS EXPENSE | 527230 | 46,154 | 54,000 | 54,000 | 35,606 | 71,212 | 69,000 |
| DOCTOR FEES | 527300 | 112,306 | 97,000 | 97,000 | 67,301 | 104,682 | 115,000 |
| GUARDIAN LITEM FEES | 527500 | 252,142 | 273,450 | 273,450 | 149,950 | 273,450 | 291,000 |
| ATTORNEY FEES | 527600 | 171,165 | 153,615 | 153,615 | 107,942 | 193,772 | 200,000 |
| Appropriations Unit Contractual |  | 885,880 | 884,309 | 884,309 | 541,782 | 991,897 | 992,586 |
| FURN/FIXT > $300<5000$ | 530010 | 5,576 | 6,340 | 6,340 | 0 | 6,340 | 5,000 |
| MACHY/EQUIP $>300<5000$ | 530050 | 0 | 8,660 | 8,660 | 904 | 8,660 | 11,500 |
| POSTAGE | 531100 | 3,283 | 3,500 | 3,500 | 2,045 | 3,400 | 3,500 |
| OFFICE SUPPLIES | 531200 | 39,467 | 42,500 | 42,500 | 15,299 | 42,500 | 44,500 |
| PRINTING/DUPLICATION | 531300 | 23,896 | 30,000 | 30,000 | 5,541 | 30,000 | 33,000 |
| SUBSCRIPTIONS | 532200 | 6,738 | 7,500 | 7,500 | 1,751 | 4,500 | 7,500 |
| MILEAGE \& TRAVEL | 533900 | 1,930 | 2,000 | 2,000 | 2,652 | 3,000 | 2,000 |
| STAFF DEVELOPMENT | 543340 | 5,167 | 7,000 | 7,000 | 2,402 | 6,000 | 7,000 |


| Appropriations Unit Supplies |  | 86,057 | 107,500 | 107,500 | 30,594 | 104,400 | 114,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| PUBLIC LIABILITY INS. | 551300 | 11,191 | 11,191 | 11,191 | 11,191 | 11,191 | 11,957 |
| PUBLIC OFFICIAL BOND | 552250 | 208 | 252 | 252 | 0 | 252 | 252 |
| SECURITIES BONDING | 552300 | 2,073 | 2,073 | 2,073 | 2,073 | 2,073 | 2,073 |
| EQUIP. LEASERENTAL | 553300 | 9,619 | 18,288 | 18,288 | 4,376 | 18,288 | 14,692 |
| Appropriations Unit Fixed Charges |  | 23,091 | 31,804 | 31,804 | 17,640 | 31,804 | 28,974 |
| Total Expense for Business Unit |  | 4,181,042 | 4,397,557 | 4,397,557 | 2,200,913 | 4,346,452 | 4,696,552 |
| BUSINESS UNIT: CIRCUIT COURT <br> FUND: 411 BUSINESS UNIT \#: $\mathbf{1 2 1 8 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 |  |  | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| FURN/FIXTURES $>5000$ | 580010 | 0 | 55,000 | 55,000 | 0 | 55,000 | 0 |
| MACHY/EQUIP $>5000$ | 580050 | 0 | 0 | 0 | 0 | 0 | 5,800 |
| Appropriations Unit Outlay |  | 0 | 55,000 | 55,000 | 0 | 55,000 | 5,800 |
| Total Expense for Business Un |  | 0 | 55,000 | 55,000 | 0 | 55,000 | 5,800 |
| BUSINESS UNIT: REVENUE: CIRCUIT COURT <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 2 1 0 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (3) } \\ \text { 2008 Budget } \\ \text { Adopted } \\ \text { Modified } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| Sale of legal blanks | 441220 | 17 | 0 | 0 | 4 | 0 | 0 |
| CHILD SUPPORT REVENUE | 443450 | 339,242 | 354,000 | 354,000 | 91,846 | 360,000 | 372,000 |
| interpreter revenue | 443560 | 31,333 | 53,100 | 53,100 | 9,743 | 56,969 | 56,600 |
| UNPAID TRAFFIC REVENUE | 443570 | 5 | 0 | 0 | 4 | 5 | 0 |
| COUNTY ORDINANCE FINES | 445020 | 121,235 | 183,480 | 183,480 | 159,771 | 116,844 | 147,180 |
| PENAL FINES FOR COUNTY | 445040 | 30,664 | 31,550 | 31,550 | 10,012 | 23,341 | 25,341 |
| MOTOR TRAFFIC FINES FOR CTY | 445060 | 112,512 | 121,500 | 121,500 | 77,455 | 107,780 | 121,500 |
| OVERLOAD FINES FOR COUNTY | 445080 | 8,977 | 13,000 | 13,000 | 3,132 | 6,296 | 8,800 |
| BOND DEFAULTS FOR COUNTY | 445100 | 144,679 | 185,000 | 185,000 | 49,588 | 122,978 | 145,000 |
| RESTITUTION FEES | 445150 | 6,581 | 8,000 | 8,000 | 944 | 2,274 | 3,200 |
| RESTITUTION ASSESSMENT 10\% | 445200 | 211 | 0 | 0 | 0 | 0 | 0 |
| CO CLERK FEES - MARRIAGE LISC | 445500 | 16,920 | 16,500 | 16,500 | 6,580 | 13,160 | 13,000 |
| OCC DRIVER LISC | 445530 | 260 | 300 | 300 | 60 | 120 | 120 |




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# Department of Kenosha County Juvenile Court Intake Services Oversight Committee: Judiciary \& Law Enforcement 

## Activities

Kenosha County Juvenile Court Intake Services (JCIS) acts as the gatekeeper for Juvenile Court by independently assessing all 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 that are all mandated by Wisconsin law.

## * Court Referrals:

JCIS 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, JCIS 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:

Custody 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 the JCIS 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 whenever possible \& available.
> To assist juveniles in completing their restitution and community service work obligations so that victims may recover their losses.

## JUVENILE INTAKE



| DIRECTOR | NR-F | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| JUVENILE INTAKE WORKER |  |  |  |  |  |  |
| RESTITUTION COORDINATOR | NR-D | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| OFFICE ASSOCIATE | $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| HOTLINE WORKERS | $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  | 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) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
| Personnel | 468,099 | 491,410 | 491,410 | 234,378 | 491,410 | 501,410 |
| Contractual | 839,644 | 868,956 | 868,956 | 287,380 | 868,956 | 889,812 |
| Supplies | 5,470 | 5,547 | 5,547 | 1,295 | 5,547 | 5,547 |
| Fixed Charges | 3,137 | 3,137 | 3,137 | 3,137 | 3,137 | 3,311 |
| Total Expenses for Business Unit | 1,316,350 | 1,369,050 | 1,369,050 | 526,190 | 1,369,050 | 1,400,080 |
| Total Revenue for Business Unit | $(93,999)$ | $(101,210)$ | $(101,210)$ | $(37,877)$ | $(101,210)$ | $(101,210)$ |
| Total Levy for Business Unit | 1,222,351 | 1,267,840 |  |  | 1,267,840 | 1,298,870 |



BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES
FUND: 100 BUSINESS UNIT \#: 12820


# 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 Board Chairperson. 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 provide service to the City of Kenosha and the County of Kenosha by being knowledgeable, professional, and cost effective.
- To provide service to the Sheriff's Department, Police Department, Fire Department, County Fire and Rescue Agencies, and various other public safety agencies by performing public safety support functions.
- To provide service to the community by offering help, information, and guidance in a respectful manner.

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

Tuesday, February 24, 2009

| Total Expenses for Business Unit | 3,561,636 | 3,526,866 | 3,526,866 | 1,837,281 | 3,526,866 | 3,686,233 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | 0 | $(150,000)$ | $(150,000)$ | 0 | 0 | 0 |
| Total Levy for Business Unit | 3,561,636 | 3,376,866 |  |  | 3,526,866 | 3,686,233 |

## DIVISION OF FACILITIES

## ACTIVITIES

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

The management staff is responsible for the daily operations of these buildings including custodial service, 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. This division is also responsible for ground upkeep around each building and the maintenance of all associated parking lots. All of our HVAC systems are controlled by computer. This automatically reduces utility costs but maintains all "off hour setback", increasing efficiency.

The Facilities Division of the Department of Public Works is always looking for ways to improve efficiency within each building, which includes lighting, drive systems, HVAC, and roofing materials. We have a recycling program which has been in place for 15 years and will continue. In keeping pace with the country's efforts to "go green", this division is constantly searching for better methods, better equipment and better products so Kenosha County can run as efficiently as possible.

## GOALS AND OBJECTIVES

> Provide a clean, safe and attractive environment for the workers and citizens of Kenosha County.
> To continue efforts to improve all building systems in an effort to minimize breakdowns and reduce operating and repair costs.
> Monitor all facilities to assure energy efficient operations
$>$ Keep all grounds around our facilities groomed to make for a pleasant atmosphere.
$>$ Operate and maintain the countywide security system.
$>$ Continue efforts to "go green" within all facilities.

## PUBLIC WORKS - DIVISION OF FACILITIES

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ADMINISTRATIVE |  |  |  |  |  |  |
| FACILITIES DIRECTOR | NR-I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| FACILITIES FOREMAN | NR-F | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AREA TOTALS |  | 2.00 | 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 | 6.00 | 6.00 | 6.00 |
| RELIEF CUSTODIAN | 168 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| CUSTODIAN | 168 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| AREA TOTALS |  | 29.00 | 29.00 | 30.00 | 30.00 | 30.00 |
| DIVISION TOTALS |  | 31.00 | 31.00 | 32.00 | 32.00 | 32.00 |


| DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 1,154,465 | 1,233,668 | 1,233,668 | 595,937 | 1,235,668 | 1,230,037 |
| Contractual | 1,284,690 | 1,356,829 | 1,356,829 | 631,412 | 1,357,829 | 1,416,054 |
| Supplies | 121,771 | 151,044 | 256,040 | 96,370 | 261,853 | 400,300 |
| Fixed Charges | 50,618 | 55,695 | 55,924 | 52,871 | 55,695 | 50,029 |
| Outlay | 0 | 0 | 10,000 | 8,285 | 10,000 | 245,000 |
| Total Expenses for Business Unit | 2,611,544 | 2,797,236 | 2,912,461 | 1,384,875 | 2,921,045 | 3,341,420 |
| Total Revenue for Business Unit | (200) | $(6,000)$ | $(113,996)$ | (600) | $(113,996)$ | $(481,000)$ |
| Total Levy for Business Unit | 2,611,344 | 2,791,236 |  |  | 2,807,049 | 2,860,420 |

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

| BUSINESS UNIT: FACILITIES <br> FUND: 100 BUSINESS UN | IT: <br> 19 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \begin{array}{c} \text { Adopted } \\ \text { Budget } \end{array} \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 719,195 | 767,081 | 767,081 | 369,409 | 767,081 | 754,609 |
| SALARIES-OVERTIME | 511200 | 25,995 | 20,000 | 20,000 | 12,665 | 22,000 | 20,000 |
| SALARIES TEMPORARY | 511500 | 1,539 | 0 | 0 | 0 | 0 | 0 |
| FICA | 515100 | 57,877 | 60,211 | 60,211 | 29,619 | 60,211 | 59,255 |
| RETIREMENT | 515200 | 80,599 | 83,430 | 83,430 | 40,713 | 83,430 | 80,558 |
| MEDICAL INSURANCE | 515400 | 265,501 | 298,631 | 298,631 | 141,359 | 298,631 | 311,286 |
| LIFE INSURANCE | 515500 | 3,048 | 3,717 | 3,717 | 1,574 | 3,717 | 3,611 |
| WORKERS COMP. | 515600 | 711 | 598 | 598 | 598 | 598 | 718 |
| Appropriations Unit Personnel |  | 1,154,465 | 1,233,668 | 1,233,668 | 595,937 | 1,235,668 | 1,230,037 |
| UTILITIES | 522200 | 956,813 | 996,984 | 996,984 | 480,726 | 996,984 | 1,045,984 |
| TELECOMMUNICATIONS | 522500 | 111,622 | 87,575 | 87,575 | 47,247 | 88,575 | 83,300 |
| PAGER SERVICE | 522510 | 1,857 | 2,070 | 2,070 | 962 | 2,070 | 2,070 |
| GROUNDS \& GROUNDS IMPROVEMENT | 524500 | 3,300 | 5,300 | 5,300 | 1,052 | 5,300 | 5,300 |
| BLDG./EQUIP. MTNCE. | 524600 | 209,848 | 238,500 | 238,500 | 101,425 | 238,500 | 253,000 |
| MISC. CONTRACTUAL SERV. | 529900 | 1,250 | 26,400 | 26,400 | 0 | 26,400 | 26,400 |
| Appropriations Unit Contractual |  | 1,284,690 | 1,356,829 | 1,356,829 | 631,412 | 1,357,829 | 1,416,054 |
| MACHY/EQUIP $>300<5000$ | 530050 | 0 | 7,384 | 7,384 | 0 | 7,384 | 11,450 |
| OFFICE SUPPLIES | 531200 | 449 | 800 | 800 | 971 | 1,171 | 800 |
| MILEAGE \& TRAVEL | 533900 | 6,078 | 6,000 | 6,000 | 2,646 | 6,000 | 300 |
| BLDG. MTNCE./SUPPLIES | 535600 | 111,119 | 125,000 | 232,996 | 91,077 | 235,438 | 137,190 |
| EMERGENCY REPLACE/REPAIR | 535650 | 0 | 5,000 | 2,000 | 0 | 5,000 | 5,000 |
| MAJOR BLDG MAINTENANCE | 535700 | 0 | 0 | 0 | 0 | 0 | 239,000 |
| SHOP TOOLS | 536200 | 745 | 1,800 | 1,800 | 711 | 1,800 | 1,500 |
| STAFF DEVELOPMENT | 543340 | 3,380 | 5,060 | 5,060 | 965 | 5,060 | 5,060 |
| Appropriations Unit Supplies |  | 121,771 | 151,044 | 256,040 | 96,370 | 261,853 | 400,300 |
| INSURANCE ON BUILDINGS | 551100 | 32,203 | 37,034 | 37,034 | 33,981 | 37,034 | 31,185 |
| PUBLIC LIABILITY INS. | 551300 | 12,113 | 12,113 | 12,113 | 12,113 | 12,113 | 12,942 |
| BOILER INSURANCE | 551500 | 6,302 | 6,548 | 6,777 | 6,777 | 6,548 | 5,902 |
| Appropriations Unit Fixed Charges |  | 50,618 | 55,695 | 55,924 | 52,871 | 55,695 | 50,029 |
| MACHY/EQUIP $>5000$ | 580050 | 0 | 0 | 0 | 0 | 0 | 0 |

0
${ }_{0}^{02 t^{\prime} 960^{\prime} \varepsilon}$


[^3]Total Expense for Business Unit


[^4]| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Facilities - KCC | 411 |  | 19480 | 580050 | Floor Machine | 1 | \$10,000 |
| DPW - Facilities - Corp Counsel | 411 | 19480 | 582100 | Removal of Garage |  | \$5,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan $>\$ 5,000<\$ 25,000$ |  | \$15,000 |
| DPW - Facilities - Courthouse | 411 | 19480 | 580050 | Security Software |  | \$150,000 |
| DPW - Facilities - KCDC | 411 | 19480 | 581390 | Dump Truck with Plow | 1 | \$45,000 |
| DPW - Facilities - KCC | 411 | 19480 | 582200 | Energy Efficient Ballasts - KCC |  | \$35,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding |  | \$230,000 |

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| Business Unit Summary | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br>  <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> Executive <br> Adopted <br> Budget | (7) Finance Committee Adjustments | (8) <br> 2009 Proposed <br> Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Personnel | 526,177 | 587,988 | 587,988 | 250,353 | 587,988 | 591,844 |  | 591,844 |
| Contractual | 670,706 | 706,600 | 706,600 | 329,705 | 706,600 | 769,600 |  | 769,600 |
| Supplies | 193,875 | 70,070 | 73,070 | 42,776 | 70,070 | 90,070 |  | 90,070 |
| Fixed Charges | 14,352 | 15,651 | 15,698 | 14,891 | 15,651 | 15,968 |  | 15,968 |
| Outlay | 65,455 | 80,000 | 137,637 | 45,276 | 80,000 | 153,000 | $(153,000)$ | 0 |
| Total Expenses for Business Unit | 1,470,565 | 1,460,309 | 1,520,993 | 683,001 | 1,460,309 | 1,620,482 | $(153,000)$ | 1,467,482 |
| Total Revenue for Business Unit | $(1,047,174)$ | $(1,062,779)$ | $(1,062,779)$ | $(392,139)$ | $(1,062,779)$ | $(1,200,317)$ | 153,000 | $(1,047,317)$ |
| Total Levy for Business Unit | 423,391 | 397,530 |  |  | 397,530 | 420,165 | 0 | 420,165 |


| BUSINESS UNIT: FACILITI <br> FUND: 411 BUSINESS | $\begin{aligned} & \text { S - SAF } \\ & \text { UNIT \#: } \end{aligned}$ | $\begin{aligned} & \text { BUILDING } \\ & 80 \end{aligned}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> Executive Adopted Budget | (7) <br> Finance Committee Adjustments | (8) <br> 2009 Proposed Operating and Capital Budget |
| MACHY/EQUIP >5000 | 580050 | 9,554 | 0 | 0 | 0 | 0 | 0 |  | 0 |
| COMMUNICATION EQUIPMENT | 581310 | 17,363 | 0 | 57,637 | 45,276 | 0 | 0 |  | 0 |
| LAND IMPROVEMENTS | 582100 | 0 | 0 | 0 | 0 | 0 | 0 |  | 0 |
| BUILDING IMPROVEMENTS | 582200 | 38,538 | 80,000 | 80,000 | 0 | 80,000 | 153,000 | $(153,000)$ | 0 |
| Appropriations Unit : Outlay |  | 65,455 | 80,000 | 137,637 | 45,276 | 80,000 | 153,000 | $(153,000)$ | 0 |
| Total Expense for Business Unit |  | 65,455 | 80,000 | 137,637 | 45,276 | 80,000 | 153,000 | $(153,000)$ | 0 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { DIVISION } \\ \text { FUND: } 100 & \text { BUSINESS }\end{array}$ | $\begin{aligned} & \text { FF FAC } \\ & \text { UNIT \#: } \end{aligned}$ | $\begin{aligned} & \text { ES - EMEI } \\ & 00 \end{aligned}$ | NCY 9-1-1 |  |  |  |  |  |  |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | (2) 2008 Adopted Budget | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> Executive Adopted Budget | (7) <br> Finance Committee Adjustments | (8) <br> 2009 Proposed Operating and Capital Budget |
| MISC. CONTRACTUAL SERV. | 529900 | 40,695 | 41,700 | 41,700 | 18,844 | 41,700 | 71,700 |  | 71,700 |
| Appropriations Unit : Contractual |  | 40,695 | 41,700 | 41,700 | 18,844 | 41,700 | 71,700 |  | 71,700 |
| Total Expense for Business Unit |  | 40,695 | 41,700 | 41,700 | 18,844 | 41,700 | 71,700 |  | 71,700 |
| BUSINESS UNIT: REVENUE <br> FUND: 100 BUSINESS | $\begin{aligned} & \text { DIVISI } \\ & \text { UNIT \#: } \end{aligned}$ | $\begin{aligned} & \text { F FACILIT } \\ & 20 \\ & \hline \end{aligned}$ | - SAFETY | JILDING |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> Executive Adopted Budget | (7) <br> Finance Committee Adjustments | (8) <br> 2009 Proposed Operating and Capital Budget |
| JAIL TRAFFIC FINES | 445030 | 256,332 | 288,700 | 288,700 | 95,224 | 288,700 | 288,700 |  | 288,700 |
| SAFETY BLDG MAINTENANCE REV. | 445860 | 715,842 | 694,079 | 694,079 | 296,915 | 694,079 | 738,617 |  | 738,617 |
| RESERVES | 449990 | 0 | 0 | 0 | 0 | 0 | 20,000 |  | 20,000 |
| Appropriations Unit: Revenue |  | 972,174 | $\mathbf{9 8 2 , 7 7 9}$ | 982,779 | 392,139 | 982,779 | 1,047,317 |  | 1,047,317 |

Tuesday, February 24, 2009



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



| Total Expenses for Business Unit | $(7,806)$ | 40,000 | 48,500 | 213,531 | 40,000 | 40,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(313,669)$ | $(40,000)$ | $(40,000)$ | 0 | $(40,000)$ | $(40,000)$ |
| Total Levy for Business Unit | $(321,475)$ | 0 |  |  | 0 | 0 |

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| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | $\begin{aligned} & \text { PROPOSED } \\ & \text { OUTLAY } \\ & \text { BUDGET } \end{aligned}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Facilities - DHS Bldg | 204 | 53986 | 582200 | Ductwork |  | \$40,000 |
|  |  |  |  | Included in Capital Out <br> Funded with Bonding |  | \$40,000 |

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## DIVISION OF GOLF

The Golf Division is responsible for the operation and maintenance of the two Kenosha County Golf Courses-Brighton Dale and Petrifying Springs. Brighton Dale, comprising 425 acres, is a 45 -hole regulation 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 regulation golf course. Brighton Dale has a driving range. Both courses offer access to a practice green.

Full time and seasonal golf division staff operate and maintain 2 clubhouses with food service and pro shop merchandise, 2 maintenance buildings, storage buildings, 1 sewage treatment plant, 3 water wells, 5,000 feet of sewer lines, 100,000 feet of water irrigation lines, 2 miles of road, 16 miles of gravel and asphalt cart paths, 130,000 square feet of parking lots, 137 sand bunkers and 28 toilet and shelter buildings, as well as various mowing equipment, tractors, and other turf maintenance items.

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

$>$ Install a golf course management system at both courses which will provide needed information for marketing, cash management, inventory control, and provide online reservations.
$>$ To expand the learning facility at Brighton Dale to increase the usage by existing customers, to increase the number of new golfers exposed to the game, and aid in their development.
$>$ To provide improvements to the facilities, which will serve to enhance the recreational experience for the golfing public while working to maximize a high level of usage at the facilities.
$>$ To develop a Missions Statement in cooperation with the Highway and Parks Committee.
$>$ To reorganize the Golf Division so that it as efficient as possible while providing the maximum level of service to the users.
$>$ Provide the public with recreational services at minimal cost to the taxpayer while maximizing user fees.
$>$ To provide a valuable resource to the community for group events, golf outings, and rental of facilities.
$>$ Strive to provide quality golfing conditions along with excellent customer service to those that use the facilities.
$>$ To continue to offer and enhance youth, senior, family and group golf opportunities including, but not limited to, clinics, lessons, rates, and events which provide recreation, learning, and socialization for all levels of golfing public.

## PUBLIC WORKS-DIVISION OF GOLF OPERATIONS

| DIVISION POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ADMINISTRATIVE |  |  |  |  |  |  |
| GOLF/PARK DIRECTOR | NR-G | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| PARK SUPERINTENDENT | NR-E | 1.50 | 1.50 | 1.50 | 1.50 | 1.25 |
| ACCOUNT CLERK | 990-C | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 |
| AREA TOTAL |  | 2.75 | 2.75 | 2.75 | 2.75 | 2.50 |
| GOLF |  |  |  |  |  |  |
| CLUB MANGER | NR-C | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| FLOOR MANAGER (CLUBHOUSE) | NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AREA TOTAL |  | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| MAINTENANCE |  |  |  |  |  |  |
| GOLF MAINTENANCE | 1090 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| AREA TOTAL |  | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| SEASONAL |  |  |  |  |  |  |
| ASSISTANT CLUBHOUSE MGR | SEASONAL | 2.60 | 2.88 | 2.87 | 3.10 | 3.73 |
| STARTER/RANGER | SEASONAL | 7.94 | 7.76 | 7.72 | 5.72 | 5.74 |
| COUNTER CLERK | SEASONAL | 7.16 | 6.58 | 6.56 | 7.02 | 7.04 |
| GOLF MAINTENANCE | SEASONAL | 6.73 | 7.21 | 7.19 | 9.06 | 11.02 |
|  | SEASONAL | 0.87 | 0.87 | 0.86 | 0.86 | 0.86 |
| AREA TOTAL |  | 25.30 | 25.30 | 25.20 | 25.76 | 28.39 |
| DIVISION TOTAL |  | 36.05 | 36.05 | 35.95 | 36.51 | 36.89 |


| DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $(4)$ 2008 <br> Actual <br> as of $6 / 30$ |  | (6) 2009 Proposed Operating and Capital Budget |
| Personnel | 1,688,489 | 1,681,739 | 1,681,739 | 740,013 | 1,681,739 | 1,603,841 |
| Contractual | 152,314 | 167,750 | 167,750 | 53,403 | 167,750 | 195,750 |
| Supplies | 648,159 | 602,505 | 602,505 | 345,218 | 602,505 | 693,580 |
| Fixed Charges | 441,583 | 462,237 | 462,237 | 150,097 | 462,237 | 329,689 |
| Debt Service | 84,060 | 343,310 | 343,310 | 0 | 343,310 | 326,553 |
| Grants/Contributions | 0 | 0 | 0 | 299 | 0 | 0 |
| Outlay | 310,871 | 246,000 | 246,000 | 59,662 | 246,000 | 400,000 |
| Cost Allocation | 94,397 | 64,700 | 64,700 | 0 | 64,700 | 0 |
| Total Expenses for Business Unit | 3,419,873 | 3,568,241 | 3,568,241 | 1,348,692 | 3,568,241 | 3,549,413 |
| Total Revenue for Business Unit | $(3,388,812)$ | (3,568,241) | (3,224,931) | $(1,144,123)$ | (3,568,241) | (3,549,413) |
| Total Levy for Business Unit | 31,061 | 0 |  |  | 0 | 0 |

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF



| BONDING 440000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Appropriations Unit Revenue | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total Funding for Business Unit | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Total Expenses for Business Unit | 3,419,873 | 3,568,241 | 3,568,241 | 1,348,692 | 3,568,241 | 3,549,413 |
| Total Revenue for Business Unit | (3,388,812) | (3,568,241) | (3,224,931) | $(1,144,123)$ | (3,568,241) | (3,549,413) |
| Total Levy for Business Unit | 31,061 | 0 |  |  | 0 | 0 |



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## DIVISION OF PARKS AND RECREATION MISSION STATEMENT

The Division of Parks and Recreation is responsible for the maintenance and daily operation of County Park facilities at Petrifying Springs, Bristol Woods, Brighton Dale, Fox River, Silver Lake, Old Settlers, North and South Bike Trail. This encompasses approximately 1800 acres of recreational facilities. These facilities are available for use by Kenosha County residents and visitors and are open 365 days a year.

Those facilities include picnic areas, picnic shelter buildings, playground equipment, sledding hills, cross-country ski trails, ball diamonds, soccer fields, sand volleyball courts, swimming beaches, small boat launch and windsurf launch, concession stand, bathrooms/changing room facilities, hiking trails, bike trails, 9-hole disc golf course, maintenance and office buildings, parking lots, ponds, bridges and roadways, water wells, lift stations, dams, landscaped planting areas and natural upland forests.

The Division 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.

The goals of the Park Division are:

1. To provide ample and safe recreational and leisure time open space activities for Kenosha County residents and visitors in the most cost-effective manner possible.
2. To identify opportunities to partner with private, not-for-profit entities to provide program diversity in our parks, including but not limited to nature education, art and cultural offerings, team and individual sports participation.
3. To maintain all facilities at a high standard utilizing best practices available in the industry.
4. To expand and enhance trails for walkers, hikers, bicycle riders and snowmobiles.
5. To partner with others through grants, donations and volunteers to provide additional recreational opportunities.
6. To develop Parks Master Plan working with municipalities and stakeholders to develop comprehensive plan to maximize diverse recreational opportunities.
7. To identify and secure available funding for expansion and acquisition of additional facilities.
8. To encompass green technologies where applicable.
9. To work with service organizations providing opportunities for stewardship such as erosion control, ecology and other green initiatives.
10. Look for opportunities to enhance youth employment.

## PUBLIC WORKS - DIVISION OF PARKS \& RECREATION

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ADMINISTRATIVE |  |  |  |  |  |  |
| GOLF/PARK DIRECTOR | NR-G | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| PARKS SUPERINTENDENT | NR-E | 0.50 | 0.50 | 0.50 | 0.50 | 0.75 |
| 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 |  | 3.75 | 3.75 | 3.75 | 3.75 | 4.00 |
| MAINTENANCE |  |  |  |  |  |  |
| PARK MAINTENANCE | 1090 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| AREA TOTAL |  | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| SEASONAL |  |  |  |  |  |  |
| LIFEGUARDS | SEASONAL | 1.73 | 1.92 | 1.92 | 1.62 | 1.63 |
| PARKING ATTENDANT | SEASONAL | 0.72 | 0.72 | 0.72 | 0.89 | 0.89 |
| BEACH MANAGER/ASSIST. BEACH MGR | SEASONAL | 0.55 | 0.55 | 0.55 | 0.56 | 0.56 |
| PARK MAINTENANCE | SEASONAL | 7.69 | 7.32 | 7.57 | 7.63 | 9.08 |
| AREA TOTAL |  | 12.64 | 11.96 | 12.20 | 12.37 | 13.83 |
| DIVISION TOTAL |  | 20.39 | 19.71 | 19.95 | 20.12 | 21.83 |

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

| BUSINESS UNIT: DIVISION OF PARKS AND RECREATION <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{6 5 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \end{gathered}$ <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| SALARIES | 511100 | 420,010 | 439,731 | 439,731 | 207,402 | 439,731 | 464,657 |
| SALARIES-OVERTIME | 511200 | 16,385 | 16,000 | 16,000 | 9,534 | 16,000 | 16,000 |
| SALARIES TEMPORARY | 511500 | 263,681 | 270,986 | 270,986 | 93,976 | 270,986 | 311,917 |
| FICA | 515100 | 51,355 | 55,594 | 55,594 | 21,963 | 55,594 | 60,632 |
| RETIREMENT | 515200 | 58,414 | 63,552 | 63,552 | 26,133 | 63,552 | 65,256 |
| MEDICAL INSURANCE | 515400 | 163,404 | 187,422 | 187,422 | 84,980 | 187,422 | 182,886 |
| LIFE INSURANCE | 515500 | 1,950 | 2,094 | 2,094 | 908 | 2,094 | 1,962 |
| WORKERS COMP. | 515600 | 42,614 | 46,528 | 46,528 | 46,528 | 46,528 | 54,820 |
| UNEMPLOYMENT COMP. | 515800 | 19,156 | 19,360 | 19,360 | 19,132 | 19,360 | 19,360 |
| Appropriations Unit Personnel |  | 1,036,969 | 1,101,267 | 1,101,267 | 510,556 | 1,101,267 | 1,177,490 |
| UTILITIES | 522200 | 52,813 | 60,000 | 60,000 | 29,427 | 60,000 | 60,000 |
| TELECOMMUNICATIONS | 522500 | 6,789 | 5,500 | 5,500 | 2,970 | 5,500 | 5,500 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 9 | 800 | 800 | 739 | 800 | 800 |
| BLDG./EQUIP. MTNCE. | 524600 | 0 | 3,500 | 3,500 | 0 | 3,500 | 3,500 |
| MISC. CONTRACTUAL SERV. | 529900 | 32,468 | 28,500 | 28,500 | 4,109 | 28,500 | 28,500 |
| Appropriations Unit Contractual |  | 92,079 | 98,300 | $\mathbf{9 8 , 3 0 0}$ | 37,245 | 98,300 | 98,300 |
| MACHY/EQUIP $>300<5000$ | 530050 | 3,975 | 4,635 | 4,635 | 1,275 | 4,635 | 5,979 |
| POSTAGE | 531100 | 694 | 800 | 800 | 555 | 800 | 800 |
| OFFICE SUPPLIES | 531200 | 2,809 | 2,000 | 2,000 | 1,855 | 2,000 | 2,000 |
| LICENSES/PERMITS | 531920 | 162 | 500 | 500 | 276 | 500 | 500 |
| ADVERTISING | 532600 | 50 | 500 | 500 | 16 | 500 | 500 |
| CONCESSION STOCK | 534310 | 11,100 | 15,000 | 15,000 | 2,263 | 15,000 | 15,000 |
| CONCESSION SUPPLY | 534320 | 1,975 | 3,000 | 3,000 | 797 | 3,000 | 3,000 |
| PERS. PROTECT. EQUIP. | 534640 | 743 | 2,800 | 2,800 | 387 | 2,800 | 2,800 |
| OTHER OPERATING SUPPLIES | 534900 | 29,533 | 46,000 | 46,000 | 21,486 | 46,000 | 46,000 |
| GAS/OIL/ETC | 535100 | 44,319 | 29,000 | 29,000 | 25,171 | 29,000 | 30,527 |
| MOTOR VEHICLES PARTS | 535200 | 30,404 | 25,816 | 25,816 | 14,822 | 25,816 | 25,816 |
| BLDG. MTNCE./SUPPLIES | 535600 | 19,651 | 18,000 | 18,000 | 14,174 | 18,000 | 18,000 |
| SHOP TOOLS | 536200 | 1,195 | 500 | 500 | 88 | 500 | 500 |
| STAFF DEVELOPMENT | 543340 | 868 | 1,000 | 1,000 | 619 | 1,000 | 1,000 |
| Appropriations Unit Supplies |  | 147,478 | 149,551 | 149,551 | 83,784 | 149,551 | 152,422 |


| INSURANCE ON BUILDINGS | 551100 | 8,458 | 9,727 | 9,727 | 8,856 | 9,727 | 9,227 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| PUBLIC LIABILITY INS. | 551300 | 26,632 | 26,632 | 26,632 | 26,632 | 26,632 | 28,454 |
| BOILER INSURANCE | 551500 | 659 | 688 | 704 | 704 | 688 | 688 |
| SECURITIES BONDING | 552300 | 6 | 6 | 6 | 6 | 6 | 6 |
| SALES TAX | 559110 | 7,535 | 6,500 | 6,500 | 816 | 6,500 | 6,500 |
| Appropriations Unit Fixed Charges |  | 43,290 | 43,553 | 43,569 | 37,014 | 43,553 | 44,875 |
| KEMPER CENTER-DONATION | 572110 | 100,000 | 100,000 | 100,000 | 50,000 | 100,000 | 100,000 |
| HISTORICAL SOCIETY - DONATION | 572200 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 125,000 |
| PRINGLE NATURE - DONATION | 573340 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROTECTIVE EQUIPMENT | 575150 | 0 | 0 | 0 | 227 | 0 | 0 |
| Appropriations Unit Grants/Contributions |  | 200,000 | 200,000 | 200,000 | 150,227 | 200,000 | 225,000 |
| Total Expense for Business Unit |  | 1,519,816 | 1,592,671 | 1,592,687 | 818,826 | 1,592,671 | 1,698,087 |
| BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - CAPITAL <br> FUND: 411 BUSINESS UNIT \#: $\mathbf{6 5 1 8 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \end{gathered}$ <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| MACHY/EQUIP $>5000$ | 580050 | 38,208 | 0 | 43,000 | 0 | 0 | 49,000 |
| MOTORIZED VEHICLES | 581390 | 0 | 25,480 | 25,480 | 0 | 25,480 | 25,480 |
| HEAVY MOTOR VHCLS | 581400 | 0 | 110,000 | 110,000 | 0 | 110,000 | 53,000 |
| LAND IMPROVEMENTS | 582100 | 18,277 | 0 | 93,723 | 0 | 0 | 0 |
| BUILDING IMPROVEMENTS | 582200 | 313,236 | 108,000 | 240,610 | 0 | 108,000 | 222,525 |
| Appropriations Unit Outlay |  | 369,721 | 243,480 | 512,813 | 0 | 243,480 | 350,005 |
| Total Expense for Business Unit |  | 369,721 | 243,480 | 512,813 | 0 | 243,480 | 350,005 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { REVENUE: DIVISION OF PARKS AND RECREATION } \\ \text { FUND: } 100 & \text { BUSINESS UNIT \#: } \mathbf{6 5 1 0 0}\end{array}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (\mathbf{1}) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) 2008 <br> Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| PARKS, CONCESSIONS, RENTAL | 446500 | 145,269 | 178,000 | 178,000 | 40,335 | 178,000 | 178,000 |
| SNOWMOBILE TRAILS | 446530 | 19,225 | 19,225 | 19,225 | 0 | 19,225 | 19,225 |
| RESERVES | 449990 | 0 | 200,000 | 200,000 | 0 | 200,000 | 225,000 |
| Appropriations Unit Revenue |  | 164,494 | 397,225 | 397,225 | 40,335 | 397,225 | 422,225 |


| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Parks and Recreations | 411 |  | 65180 | 580050 | Out-front Rotary Mower |  | \$18,500 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Miscellaneous Equipment - Grader/Striper/Welder/Partitions |  | \$15,000 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Water Ballast Rollers (Lawn Roller) |  | \$8,000 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Attachment for Loader |  | \$7,500 |
|  |  |  |  | Included in Capital Outlay/Project Plan $>\$ 5,000<\$ 25,000$ |  | \$49,000 |
|  |  |  |  | Funded with Bonding |  | ---------------- |
| DPW - Parks and Recreations | 411 | 65180 | 581400 | Rotary Mower | 1 | \$53,000 |
| DPW - Parks and Recreations | 411 | 65180 | 581390 | 3/4 Ton Truck | 1 | \$25,480 |
| DPW - Parks and Recreations | 411 | 65180 | 582200 | Roof Replacement, Kemper |  | \$172,525 |
| DPW - Parks and Recreations | 411 | 65180 | 582200 | Kemper Center Capital |  | \$50,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 |  | \$301,005 |
|  |  |  |  | Funded with \$72,525 Carryover and \$228,480 Bonding |  | ------------------ |

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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 highway traffic related matters and assist, cooperate and work closely with other municipalities of Kenosha County to achieve a most efficient and beneficial infrastructure.

## GOALS AND OBJECTIVES

- To provide cost effective maintenance services on the County Trunk Highway system.
- To provide cost effective highway maintenance services to the Wisconsin Department of Transportation and Towns at their direction.
- To participate with County and local planning and development agencies to provide adequate infrastructure to meet market demands for residential, commercial, industrial and institutional use.
- To provide opportunities for walking and biking as alternative to vehicle travel and to promote a healthy lifestyle. When highways are reconstructed, or when appropriate, resurfaced, bicycle accommodations are included.
- To complete traffic safety studies and take appropriate action as needed.
- To update highway signs to meet Federal and State standards and implement highway sign inventory system.
- To complete requirements of Wisconsin Department of Natural Resources to comply with storm water permitting.
- To modify short and long term summer and winter maintenance activities affected by growth in Interstate Highway System. Provide planning for growth in personnel and equipment.
- To manage highway improvement projects in the Federal and State funding programs.
- To search and investigate sources of alternative funding for highway maintenance and construction programs.


## PUBLIC WORKS - DIVISION OF HIGHWAYS

| DIVISION |  | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |

ADMINISTRATIVE

PUBLIC WORKS DIRECTOR HIGHWAY DIRECTOR
PATROL SUPERINTENDENT
HIGHWAY FOREMAN
MANAGER OF FISCAL SERVICES
ACCOUNTING SPECIALIST
ACCOUNT CLERK

| NR-L | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-H | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-F | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| NR-E | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| NR-F | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| $990-C$ | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| $990-C$ | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

SHOP
DAY JANITOR
MECHANIC
SHOP OPERATOR
STOCKMAN
AREA TOTAL

| 70 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| :--- | ---: | ---: | ---: | ---: | ---: |
| 70 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |

SKILLED LABOR

BACKHOE OPERATOR
CENTERLINE MAN
HEAD SIGN MAN GRADER OPERATOR LOAD OPERATOR MACHINE OPERATOR SCREED OPERATOR SHOVEL OPERATOR BULLDOZER OPERATOR SWEEPER OPERATOR BLACKTOP SPREAD OPERATOR BLACKTOP ROLLER

| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | ---: | ---: | ---: | ---: | ---: |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| 70 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 70 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 |

GENERAL LABOR


| DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
| Personnel | 6,659,591 | 6,832,130 | 6,832,130 | 3,548,371 | 7,019,699 | 7,059,476 |
| Contractual | 372,181 | 190,476 | 302,256 | 119,787 | 190,476 | 195,476 |
| Supplies | 2,154,986 | 1,846,155 | 1,846,155 | 1,266,498 | 2,302,764 | 2,217,593 |
| Fixed Charges | 98,528 | 101,718 | 101,718 | 98,160 | 101,718 | 105,419 |
| Grants/Contributions | (303) | 0 | 0 | 0 | 0 | 0 |
| Outlay | 2,666,934 | 2,887,244 | 6,047,504 | 509,961 | 2,887,244 | 3,102,391 |
| Cost Allocation | 1,129,596 | $(139,226)$ | $(132,262)$ | (338,645) | $(109,226)$ | $(224,200)$ |
| Total Expenses for Business Unit | 13,081,513 | 11,718,497 | 14,997,501 | 5,204,132 | 12,392,675 | 12,456,155 |
| Total Revenue for Business Unit | (11,312,718) | (9,110,762) | (14,649,328) | $(5,929,588)$ | $(9,268,159)$ | $(9,887,066)$ |
| Total Levy for Business Unit | 1,768,795 | 2,607,735 |  |  | 3,124,516 | 2,569,089 |



| Appropriations Unit Cost Allocation | 1,129,596 | -139,226 | -139,226 | -338,645 | -109,226 | -224,200 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Expense for Business Unit | 10,660,161 | 8,897,128 | 9,008,908 | 4,938,563 | 9,571,306 | 9,353,764 |
| BUSINESS UNIT: DIVISION OF HIGHWAYS <br> FUND: 711 BUSINESS UNIT \#: $\mathbf{3 1 1 8 0}$ |  |  |  |  |  |  |
| Account Description: OBJ: | (1) $2007$ <br> Actual | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted - <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6} / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| PRIOR YEAR EXPENSE 574000 | -303 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Grants/Contributions | -303 | 0 | 0 | 0 | 0 | 0 |
| MACHY/EQUIP $>5000580050$ | 34,477 | 43,000 | 61,750 | 15,487 | 43,000 | 20,000 |
| MOTORIZED VEHICLES 581390 | 0 | 116,000 | 116,000 | 38,736 | 116,000 | 79,000 |
| HEAVY MOTOR VHCLS 581400 | 600,834 | 325,000 | 449,347 | 126,143 | 325,000 | 762,000 |
| BUILDING IMPROVEMENTS 582200 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| ROAD ENG/ROW/CONST/TRAILS 582260 | 1,786,344 | 2,337,369 | 5,354,532 | 85,203 | 2,337,369 | 2,126,391 |
| Appropriations Unit Outlay | 2,421,655 | 2,821,369 | 5,981,629 | 265,569 | 2,821,369 | 3,102,391 |
| OPERATING TRANSFER OUT 599991 | 0 | 0 | 6,964 | 0 | 0 | 0 |
| Appropriations Unit Cost Allocation | 0 | 0 | 6,964 | 0 | 0 | 0 |
| Total Expense for Business Unit | 2,421,352 | 2,821,369 | 5,988,593 | 265,569 | 2,821,369 | 3,102,391 |
| BUSINESS UNIT: REVENUE: HIGHWAY <br> FUND: 711 BUSINESS UNIT \#: $\mathbf{3 1 1 8 0}$ |  |  |  |  |  |  |
| Account Description: OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| OPERATING TRANSFER IN 449991 | 1,308,550 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Revenue | 1,308,550 | 0 | 0 | 0 | 0 | 0 |
| Total Funding for Business Unit | 1,308,550 | 0 | 0 | 0 | 0 | 0 |


| BUSINESS UNIT: | REVENUE: HIGHWAY |
| :--- | :--- |
| FUND: 700 | BUSINESS UNIT \#: $\mathbf{3 2 0 0 0}$ |


| $\mathbf{( 5 )}$ <br> $\mathbf{2 0 0 8}$ <br> Projected <br> at 12/31 | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| :---: | ---: |
| 0 | 0 |
| $2,295,587$ | $2,341,499$ |
| 0 | 0 |
| 0 | 0 |
| 644,506 | 623,363 |
| $3,506,697$ | $3,819,813$ |
| $\mathbf{6 , 4 4 6 , 7 9 0}$ | $\mathbf{6 , 7 8 4 , 6 7 5}$ |
| $6,446,790$ | $6,784,675$ |



| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  | ITEM/DESCRIPTION |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. |  | QTY |  |
| DPW - Highway DPW - Highway | 711 |  | 33180 | 582260 | Hwy 31/CTH K Bike Trail City/County/KUSD Joint Project |  | \$18,000 |
|  | 711 | 31180 | 580050 | 2-Way Mobile Radio | 12 | \$20,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan $>\$ 5,000<\$ 25,000$ Funded with Bonding |  | \$38,000 |
| DPW - Highway DPW - Highway DPW - Highway DPW - Highway DPW - Highway DPW - Highway | 711 | 31180 | 581390 | One-Ton Dump Truck | 2 | \$54,000 |
|  | 711 | 31180 | 581390 | Pick-up Truck | 1 | \$25,000 |
|  | 711 | 31180 | 581400 | Tandem Dump Truck w/spreader, plow, wing | 2 | \$420,000 |
|  | 711 | 31180 | 581400 | Skid Steer w/Planer | 1 | \$77,000 |
|  | 711 | 31180 | 581400 | Vac-All | 1 | \$265,000 |
|  | 711 | 31180 | 582200 | Re-Roof Salt Shed |  | \$115,000 |
| DPW - Highway |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding |  | \$956,000 |
|  | 711 | 33580 | 582260 | Local Road Improvement Program |  | \$600,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 <br> Funded with $\$ 300,000$ LRIP Revenue and $\$ 300,000$ Bonding |  | \$600,000 |
| DPW - Highway | 711 | 33180 | 582260 | Road Engineering/ROW/Construction/Bike Trails |  | \$1,508,391 |
|  |  |  |  | Included in Capital Outlay/Project Plan $>\$ 25,000$ <br> Funded with Bonding |  | \$1,508,391 |

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## 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.

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - GENERAL
BUSINESS UNIT: CAPITAL PROJECTS - GENERAL
FUND: 411 BUSINESS UNIT \#: 76200

| BUSINESS UNIT: FUND: 411 | CAPITAL PROJECTS BUSINESS UNIT \#: |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \begin{array}{c} \text { Adopted } \\ \text { Budget } \end{array} \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| DEBT SERVICE CHARGES | 569100 | 69,856 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit | it Debt Service | $\mathbf{6 9 , 8 5 6}$ | 0 | 0 | 0 | 0 | 0 |
| OPERATING TRANSFER OUT | UT 599991 | 2,913,550 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit | it Cost Allocation | 2,913,550 | 0 | 0 | 0 | 0 | 0 |
| Total Expense for B | Business Unit | 2,983,406 | 0 | 0 | 0 | 0 | 0 |


OPERATING TRANSFER IN


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


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

Tuesday, February 24, 2009

| DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJ |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Outlay | (1) |  |  |  |  | (6) |
|  | (1) | 2008 | $2008{ }^{\text {Budget }}$ | 2008 | ${ }_{2008}^{\text {(5) }}$ | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
|  | 3,121,935 | 0 | 558,065 | 277,257 | 558,065 | 0 |
| Total Expenses for Business Unit Total Revenue for Business Unit Total Levy for Business Unit | 3,121,935 | 0 | 558,065 | 277,257 | 558,065 | 0 |
|  | $(870,000)$ | 0 | (558,065) | 0 | $(558,065)$ | 0 |
|  | 2,251,935 | 0 |  |  | 0 | 0 |

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


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



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| Total Expenses for Business Unit | 53,777 | 0 | 545,032 | 0 | 545,032 | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(132,482)$ | 0 | $(459,183)$ | $(206,174)$ | $(459,183)$ | 0 |
| Total Levy for Business Unit | $(78,705)$ | 0 |  |  | 85,849 | 0 |

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


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



| BUSINESS UNIT: CAPITAL PROJECTS - BROADBAND <br> FUND: 411 BUSINESS UNIT \#: $\mathbf{7 6 3 9 5}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| PRCH/PLAN/DGSN/CONST/EQUIP Appropriations Unit Outlay | 582250 | 0 | 875,000 | 965,000 | 0 | 965,000 | 472,000 |
|  |  | 0 | 875,000 | 965,000 | 0 | 965,000 | 472,000 |
| Total Expense for Business Unit |  | 0 | 875,000 | 965,000 | 0 | 965,000 | 472,000 |
| BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND <br> FUND: 411 BUSINESS UNIT \#: 76395 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| BONDING | 440000 | 0 | 875,000 | 875,000 | 0 | 875,000 | 472,000 |
| RESERVES | 449990 | 0 | 0 | 90,000 | 0 | 90,000 | 0 |
| Appropriations Unit Revenue |  | 0 | 875,000 | 965,000 | 0 | 965,000 | 472,000 |
| Total Funding for Business Unit |  | 0 | 875,000 | 965,000 | 0 | 965,000 | 472,000 |



| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Capital Projects - Broadband | 411 |  | 76395 | 582250 | Fiber/High Speed Connectivity to County Bldgs |  | \$472,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding |  | \$472,000 |

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| Business Unit Summary | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> Executive <br> Adopted Budget | (7) <br> Finance Committee Adjustments | (8) <br> 2009 Proposed Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Outlay | 0 | 0 | 0 | 0 | 0 | 9,994,400 | 5,565,000 | 15,559,400 |
| Total Expenses for Business Unit | 0 | 0 | 0 | 0 | 0 | 9,994,400 | 5,565,000 | 15,559,400 |
| Total Revenue for Business Unit | 0 | 0 | 0 | 0 | 0 | ( $9,994,400$ ) | $(5,565,000)$ | $(15,559,400)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | 0 | 0 | 0 | 0 |

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG

| BUSINESS UNIT: DEPA <br> FUND: 431 BUSIN | $\begin{aligned} & \text { ENT OF } \\ & \text { UNIT \#: } \end{aligned}$ | $\begin{aligned} & \text { LIC WC } \\ & 85 \end{aligned}$ | CAPITAL | JJECTS - AD | ON TO PU | SAFETY |  |  | (8) <br> 2009 Proposed <br> Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br>  <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> Executive Adopted Budget | (7) <br> Finance Committee Adjustments |  |
| PRCH/PLAN/DGSN/CONST/EQUIP Appropriations Unit : Outlay | 582250 |  |  | 0 |  | 0 | $\begin{aligned} & 9,994,400 \\ & \mathbf{9 , 9 9 4 , 4 0 0} \end{aligned}$ | $\begin{array}{r} 5,565,000 \\ \mathbf{5 , 5 6 5 , 0 0 0} \end{array}$ | $\begin{aligned} & 15,559,400 \\ & \mathbf{1 5 , 5 5 9 , 4 0 0} \end{aligned}$ |
| Total Expense for Business Unit |  |  |  | 0 |  | 0 | 9,994,400 | 5,565,000 | 15,559,400 |
| BUSINESS UNIT: REVE <br> FUND: 431 BUSIN | $\begin{aligned} & \text { CAPIT } \\ & \text { UNIT \#: } \end{aligned}$ | $\begin{aligned} & \text { ROJEC } \\ & 85 \end{aligned}$ | DITION ' | UBLIC SAFE |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) 2008 Adopted Budget | (3) <br> 2008 Budget <br>  <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> Executive <br> Adopted <br> Budget | (7) <br> Finance Committee Adjustments | (8) 2009 Proposed Operating and Capital Budget |

15,225,800
 15,559,400
$\begin{array}{lll}\vdots & 8 & 8 \\ \vdots & 子 \\ \vdots & \\ \vdots & \\ \vdots & n \\ \vdots & \end{array}$

(8)
2009 Proposedperatis and Capital Budget $\qquad$

$$
\begin{array}{ll}
\circ & 0 \\
\vdots & 0 \\
\vdots & 0 \\
n & 0 \\
n & 0 \\
n & n \\
n & n
\end{array}
$$

| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Cap Proj - Addition to Public Safety Bldg | 431 | 76385 | 58220 | Addition to Public Safety Bldg |  | \$15,559,400 |
|  |  |  |  | Included in Capital Outlay/Proj Funded with $\$ 333,600$ Revenu |  | \$15,559,400 |

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| DEPT/DIV: DEPT OF PUBLIC WORKS - CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Outlay | (1) | (2) | (3) | (4) | (5) 2008 | (6) <br> 2009 Proposed |
|  |  |  |  |  |  |  |
|  | 2007 | 2008 |  | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at 12/31 | Capital Budget |
|  | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total Expenses for Business Unit | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Total Revenue for Business Unit | 0 | 0 | 0 | 0 | 0 | $(40,000)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | 0 | 0 |



| 2009 CAPITAL OUTLAY | FUND | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT |  |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Cap Proj - Western Kenosha Cty Communicatio | 432 | 76365 | 58131 | Western Kenosha Coun |  | \$40,000 |
|  |  |  |  | Included in Capital Out Funded with Bonding |  | \$40,000 |

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DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/MOLINARO



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| Total Expenses for Business Unit | 237,689 | 250,000 | 471,334 | 69,968 | 471,334 | 250,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(250,750)$ | $(250,000)$ | $(471,334)$ | 0 | $(471,334)$ | $(250,000)$ |
| Total Levy for Business Unit | $(13,061)$ | 0 |  |  | 0 | 0 |


| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPW - Capital Projects - Parkland Development | 420 | 76286 | 582250 | Parkland Development |  | \$250,000 |
|  |  |  |  | Included in Capital Outla <br> Funded with $\$ 250,000 \mathrm{R}$ |  | \$250,000 |

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## 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, Medicaid Reimbursement, 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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DIRECTOR, HUMAN SERVICES | NR-L | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ASST TO DIRECTOR OF HUMAN SVS. | NR-H | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DIRECTOR OF FISCAL SERVICES | NR-I | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| MANAGER OF FISCAL SERVICES | NR-H | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| CONTRACT MONITOR | NR-E | 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 |
| AREA TOTAL |  | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |


| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - OFFICE OF HUMAN SERVICES DIRECTOR |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at $12 / 31$ | Capital Budget |
| Personnel | 533,308 | 549,853 | 549,853 | 259,688 | 549,853 | 545,664 |
| Supplies | 6,786 | 9,800 | 9,800 | 3,822 | 9,800 | 9,800 |
| Fixed Charges | 91,308 | 99,312 | 99,312 | 49,650 | 99,312 | 105,960 |
| Grants/Contributions | 236,458 | 245,000 | 306,750 | 110,531 | 306,750 | 249,900 |
| Total Expenses for Business Unit | 867,860 | 903,965 | 965,715 | 423,691 | 965,715 | 911,324 |
| Total Revenue for Business Unit | $(507,116)$ | $(528,047)$ | $(564,915)$ | $(120,254)$ | $(564,915)$ | $(514,747)$ |
| Total Levy for Business Unit | 360,744 | 375,918 |  |  | 400,800 | 396,577 |

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

| BUSINESS UNIT: OFFICE OF THE HUMAN SERVICES DIRECTOR <br> FUND: 200 BUSINESS UNIT \#: $\mathbf{5 1 0 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 389,916 | 397,802 | 397,802 | 181,960 | 397,802 | 391,350 |
| FICA | 515100 | 29,688 | 30,432 | 30,432 | 15,503 | 30,432 | 29,938 |
| RETIREMENT | 515200 | 41,332 | 42,168 | 42,168 | 20,810 | 42,168 | 40,701 |
| MEDICAL INSURANCE | 515400 | 69,794 | 76,500 | 76,500 | 39,913 | 76,500 | 81,089 |
| LIFE INSURANCE | 515500 | 2,113 | 2,566 | 2,566 | 1,117 | 2,566 | 2,071 |
| WORKERS COMP. | 515600 | 465 | 385 | 385 | 385 | 385 | 515 |
| Appropriations Unit | Personnel | 533,308 | 549,853 | 549,853 | 259,688 | 549,853 | 545,664 |
| SUBSCRIPTIONS | 532200 | 345 | 500 | 500 | 431 | 500 | 500 |
| BOOKS \& MANUALS | 532300 | 225 | 300 | 300 | 0 | 300 | 300 |
| MILEAGE \& TRAVEL | 533900 | 1,776 | 3,000 | 3,000 | 898 | 3,000 | 3,000 |
| STAFF DEVELOPMENT | 543340 | 4,440 | 6,000 | 6,000 | 2,493 | 6,000 | 6,000 |
| Appropriations Unit | Supplies | 6,786 | 9,800 | 9,800 | 3,822 | 9,800 | 9,800 |
| BUILDING RENTAL | 553200 | 91,308 | 99,312 | 99,312 | 49,650 | 99,312 | 105,960 |
| Appropriations Unit | Fixed Charges | 91,308 | 99,312 | 99,312 | 49,650 | 99,312 | 105,960 |
| PURCHASED SERV. ADMIN. | 571760 | 236,458 | 245,000 | 306,750 | 110,531 | 306,750 | 249,900 |
| Appropriations Unit | Grants/Contributions | 236,458 | 245,000 | 306,750 | 110,531 | 306,750 | 249,900 |
| Total Expense for Bu | usiness Unit | 867,860 | 903,965 | 965,715 | 423,691 | 965,715 | 911,324 |




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# DEPARTMENT OF HUMAN SERVICES CENTRAL SERVICES 


#### Abstract

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.

\section*{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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| CENTRAL SERVICES MANAGER | NR-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AREA TOTAL |  | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |


| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} { }^{(1)} \\ 2007 \\ \text { Actual } \end{gathered}$ | ${ }^{(2)}$ Adopted Budget | (3) 2008 Budget Adopted \& Modified 6/30 |  | ${ }^{(5)}$ Projected at 12/31 | (6) 2009 Proposed Operating and Capital Budget |
| Personnel | 74,481 | 78,397 | 78,397 | 37,578 | 78,397 | 80,676 |
| Contractual | 26,457 | 40,000 | 40,000 | 7,338 | 40,000 | 25,000 |
| Supplies | 236,714 | 270,000 | 275,988 | 112,521 | 270,000 | 224,000 |
| Fixed Charges | 28,854 | 40,000 | 40,000 | 15,641 | 40,000 | 35,000 |
| Grant/Contributions | 448,081 | 481,490 | 481,490 | 196,948 | 481,490 | 451,490 |
| Cost Allocation | $(493,026)$ | $(787,665)$ | (802,153) | $(692,393)$ | $(747,665)$ | $(671,338)$ |
| Total Expenses for Business Unit | 321,561 | 122,222 | 113,722 | $(322,367)$ | 162,222 | 144,828 |
| Total Revenue for Business Unit | (118,318) | (122,222) | (122,222) | $(58,044)$ | $(122,222)$ | $(144,828)$ |
| Total Levy for Business Unit | 203,243 | 0 |  |  | 40,000 | 0 |

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES


| BUSINESS UNIT: | REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES |
| :--- | :--- |
| FUND: 202 | BUSINESS UNIT \#: 53970 |


| BUSINESS UNIT: | REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES |
| :--- | :--- |
| FUND: 202 | BUSINESS UNIT \#: 53970 |


| BUSINESS UNIT: | REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES |
| :--- | :--- |
| FUND: 202 | BUSINESS UNIT \#: 53970 |


| BUSINESS UNIT: | REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES |
| :--- | :--- |
| FUND: 202 | BUSINESS UNIT \#: 53970 |

153
(1)
2007
Actual

| $(6)$ |
| :---: |
| 2009 Proposed |
| $\begin{array}{l}\text { Operating and } \\ \text { Capital Budget }\end{array}$ |

0
RENTAL INCOME


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## DIVISION OF AGING SERVICES

Division replaced by Division of Aging and Disability Services

## HUMAN SERVICES-DIVISION OF AGING SERVICES

| DIVISION POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DIRECTOR, AGING SERVICES | NR-I | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| PLANNING \& DEVELOPMENT COORD. | NR-F | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 |
| SOCIAL WORKER V | 990-P | 1.00 | 2.00 | 3.00 | 0.00 | 0.00 |
| SOCIAL WORKER IV | 990P | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| SOCIAL WORKER II | 990-P | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE ASSOCIATE | 990-C | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| OFFICE SUPPORT WORKER | 990-C | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| SYSTEMS SUPPORT ASSISTANT | 990-C | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 |
|  |  |  |  |  |  |  |
| DIVISION TOTAL |  | 9.50 | 9.50 | 9.50 | 0.00 | 0.00 |


| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 762,121 | 0 | 0 | 0 | 0 | 0 |
| Contractual | 7,371,865 | 0 | 0 | 0 | 0 | 0 |
| Supplies | 12,031 | 0 | 0 | 0 | 0 | 0 |
| Fixed Charges | 234,294 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit | 8,380,311 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue for Business Unit | (7,500,871) | 0 | 0 | 0 | 0 | 0 |
| Total Levy for Business Unit | 879,440 | 0 |  |  | 0 | 0 |



| BUSINESS UNIT: DIVISION OF <br> FUND: 200 BUSINESS UN | AGING <br> IT \#: 56 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| SALARIES | 511100 | 529,751 | 0 | 0 | 0 |  | 0 |
| FICA | 515100 | 40,100 | 0 | 0 | 0 |  | 0 |
| RETIREMENT | 515200 | 56,079 | 0 | 0 | 0 |  | 0 |
| MEDICAL INSURANCE | 515400 | 133,262 | 0 | 0 | 0 |  | 0 |
| LIFE INSURANCE | 515500 | 2,259 | 0 | 0 | 0 |  | 0 |
| WORKERS COMP. | 515600 | 670 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Personnel |  | 762,121 | 0 | 0 | 0 |  | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 7,371,865 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Contractual |  | 7,371,865 | 0 | 0 | 0 |  | 0 |
| SUBSCRIPTIONS | 532200 | 556 | 0 | 0 | 0 |  | 0 |
| ADVERTISING | 532600 | 12 | 0 | 0 | 0 |  | 0 |
| MILEAGE \& TRAVEL | 533900 | 8,387 | 0 | 0 | 0 |  | 0 |
| STAFF DEVELOPMENT | 543340 | 3,076 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Supplies |  | 12,031 | 0 | 0 | 0 |  | 0 |
| PUBLIC LIABILITY INS. | 551300 | 17,574 | 0 | 0 | 0 |  | 0 |
| BUILDING RENTAL | 553200 | 216,720 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Fixed Charges |  | 234,294 | 0 | 0 | 0 |  | 0 |
| Total Expense for Business Unit |  | 8,380,311 | 0 | 0 | 0 |  | 0 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { REVENUE: DIVISION OF AGING SERVICES } \\ \text { FUND: } 200 & \text { BUSINESS UNIT \#: } \mathbf{5 6 1 2 0}\end{array}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | Actual as of $\mathbf{6} / \mathbf{3 0}$ | $\begin{gathered} \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| COP CLIENT CONTRIBUTIONS | 442831 | 519,063 | 0 | 0 | 0 |  | 0 |
| COP | 443030 | 3,786,834 | 0 | 0 | 0 |  | 0 |
| SOCIAL SERVICES BASE | 443090 | 177,388 | 0 | 0 | 0 |  | 0 |

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| MA CASE MANAGEMENT | 443100 | 9,384 | 0 | 0 | 0 | 0 | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| MA PERSONAL CARE | 443105 | 116,139 | 0 | 0 | 0 | 0 | 0 |
| INCOME MAINTENANCE | 443240 | 46,036 | 0 | 0 | 0 | 0 | 0 |
| RESOURCE CENTER | 443300 | 1,135,240 | 0 | 0 | 0 | 0 | 0 |
| MA INFORMATION \& ASSIST. | 443301 | 174,045 | 0 | 0 | 0 | 0 | 0 |
| MA FUNCTIONAL SCREENS | 443306 | 39,843 | 0 | 0 | 0 | 0 | 0 |
| FEES/DONATIONS/COMP EVAL | 443330 | 3,994 | 0 | 0 | 0 | 0 | 0 |
| PREVENTION FEES | 443333 | 630 | 0 | 0 | 0 | 0 | 0 |
| CHORE SVC FEES/DONATIONS | 443335 | 2,390 | 0 | 0 | 0 | 0 | 0 |
| STATE ALZHEIMER'S SUPPORT | 443340 | 65,278 | 0 | 0 | 0 | 0 | 0 |
| CO. DEVEL. TITLE III-B | 443350 | 106,397 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL III-C-1 | 443360 | 356,182 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL MOBILE MEALS | 443370 | 79,457 | 0 | 0 | 0 | 0 | 0 |
| STATE TRANSPORTATION 85.21 | 443380 | 320,337 | 0 | 0 | 0 | 0 | 0 |
| STRAP TRANSPORTATION | 443385 | 218,822 | 0 | 0 | 0 | 0 | 0 |
| VOLUNTEER SUPPORT | 443390 | 9,871 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL TITLE III-D | 443400 | 8,222 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL TITLE III-E | 443405 | 61,300 | 0 | 0 | 0 | 0 | 0 |
| STATE ELD BEN ASST | 443410 | 33,438 | 0 | 0 | 0 | 0 | 0 |
| DIRECT SERVICE GRANT | 443430 | 36,795 | 0 | 0 | 0 | 0 | 0 |
| USDA HOME DELIVERED MEALS | 443600 | 56,749 | 0 | 0 | 0 | 0 | 0 |
| MMA TRANSITION GRANT | 443960 | 10,639 | 0 | 0 | 0 | 0 | 0 |
| HEALTHY FUTURES FALLS GRANT | 443980 | 126,261 | 0 | 0 | 0 | 0 | 0 |
| PRIOR YEAR REV/EXP | 448600 | 137 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 7,500,871 | 0 | 0 | 0 | 0 | 0 |
| Total Funding for Business Unit |  | 7,500,871 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit |  | 8,380,311 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue for Business Unit |  | $(7,500,871)$ | 0 | 0 | 0 | 0 | 0 |
| Total Levy for Business Unit |  | 879,440 | 0 |  |  | 0 | 0 |

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## BROOKSIDE CARE CENTER

## ACTIVITIES

Brookside Care Center is a 154 bed, skilled nursing facility. It's 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. There is an increasing number of admissions 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 a diagnosis of Dementia/Alzheimers.

## 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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| RN SHIFT SUPERVISOR | NR-E | 3.60 | 3.00 | 3.00 | 3.00 | 3.00 |
| NURSING OFFICE MANAGER | NR-C | 1.00 | 0.80 | 0.80 | 0.80 | 0.80 |
| REGISTERED NURSE | 5061 | 12.43 | 12.43 | 12.89 | 12.89 | 12.50 |
| LICENSED PRACTICAL NURSE | 1392 | 14.11 | 13.91 | 12.37 | 12.37 | 12.10 |
| CERTIFIED NURSING ASSISTANT | 1392 | 68.42 | 68.42 | 69.50 | 69.50 | 68.67 |
|  |  |  |  |  |  |  |
| AREA TOTAL |  | 101.56 | 101.56 | 101.56 | 101.56 | 100.07 |

DIETARY

| NIETARY SUPERVISOR |  |  |  |  |  |  |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| COOK II | NR-E | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DSH I | 1392 | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 |
| BMH-DIETARY | 1392 | 11.90 | 11.90 | 11.90 | 9.90 | 9.50 |
|  | 1392 | 4.20 | 4.20 | 4.20 | 5.20 | 5.60 |
|  |  |  |  |  |  |  |
| AREA TOTAL |  | 21.10 | 21.10 | 21.10 | 21.10 | 21.10 |

MAINTENANCE
LEAD MAINTENANCE WORKER MAINTENANCE WORKER

## AREA TOTAL

| 1392 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | :--- | :--- | :--- | :--- | :--- |
| 168 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|  |  |  |  |  |  |
|  | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |

LAUNDRY/HOUSEKEEPING
LAUNDRY/HOUSEKEEPING SUPVR
BMH-LAUNDRY
BMH-HOUSEKEEPING
SSW-HOUSEKEEPING

## AREA TOTAL

| NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| 1392 | 4.20 | 4.20 | 4.20 | 4.20 | 4.20 |
| 1392 | 4.27 | 4.27 | 4.00 | 4.00 | 4.00 |
| 1392 | 5.80 | 5.80 | 6.07 | 6.07 | 6.07 |
|  |  |  |  |  |  |
|  | 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 | 5.19 | 5.19 | 5.19 | 5.19 | 5.10 |
| SOCIAL WORKER I | 990-P | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| AREA TOTAL |  | 8.19 | 8.19 | 8.19 | 8.19 | 8.10 |
| DIVISION TOTAL |  | 154.12 | 154.12 | 154.12 | 154.12 | 152.53 |

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| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $(4)$ 2008 <br> Actual <br> as of $6 / 30$ |  | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 9,646,601 | 9,572,516 | 9,572,516 | 4,854,009 | 9,572,516 | 9,839,580 |
| Contractual | 1,033,351 | 880,953 | 880,953 | 431,070 | 880,953 | 1,001,980 |
| Supplies | 708,143 | 673,967 | 682,967 | 339,660 | 682,967 | 697,526 |
| Fixed Charges | 240,090 | 207,125 | 207,155 | 128,154 | 207,155 | 206,387 |
| Debt Service | 185,260 | 769,660 | 769,660 | 28,277 | 769,660 | 742,087 |
| Grants/Contributions | 4,991 | 12,000 | 12,000 | 0 | 12,000 | 12,000 |
| Outlay | 372,176 | 166,444 | 307,985 | 59,292 | 307,985 | 111,200 |
| Cost Allocation | 2,178,805 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit | 14,369,417 | 12,282,665 | 12,433,236 | 5,840,462 | 12,433,236 | 12,610,760 |
| Total Revenue for Business Unit | $(12,774,874)$ | (10,494,016) | $(12,282,665)$ | $(7,321,707)$ | $(12,488,878)$ | $(11,224,070)$ |
| Total Levy for Business Unit | 1,594,543 | 1,788,649 |  |  | $(55,642)$ | 1,386,690 |

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE


BUSINESS UNIT: BROOKSIDE
FUND: 608 BUSINESS UNIT \#: 42195
$\stackrel{(6)}{2009}{ }_{2}^{(6)}$

$0 \quad 0 \quad 111,200$

$$
\text { - }- \text { - }
$$

| Appropriations Unit Revenue | 12,766,344 | 10,351,572 | 12,140,221 | 7,319,544 | 12,344,271 | 11,112,870 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Funding for Business Unit | 12,766,344 | 10,351,572 | 12,140,221 | 7,319,544 | 12,344,271 | 11,112,870 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { REVENUE: BROOKSIDE } \\ \text { FUND: } 600 & \text { BUSINESS UNIT \#: } 42190\end{array}$ |  |  |  |  |  |  |
| Account Description: OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| BONDING 440000 | 0 | 0 | 0 | 0 | 0 | 0 |
| RESERVES 449990 | 0 | 142,444 | 142,444 | 0 | 142,444 | 0 |
| Appropriations Unit Revenue | 0 | 142,444 | 142,444 | 0 | 142,444 | 0 |
| Total Funding for Business Unit | 0 | 142,444 | 142,444 | 0 | 142,444 | 0 |
| BUSINESS UNIT: REVENUE: BROOKSIDE <br> FUND: 608 BUSINESS UNIT \#: $\mathbf{4 2 1 9 5}$ |  |  |  |  |  |  |
| Account Description: OBJ: | (1) <br> 2007 <br> Actual | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6} / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| BONDING 440000 | 0 | 0 | 0 | 0 | 0 | 111,200 |
| Appropriations Unit Revenue | 0 | 0 | 0 | 0 | 0 | 111,200 |
| Total Funding for Business Unit | 0 | 0 | 0 | 0 | 0 | 111,200 |
| BUSINESS UNIT: REVENUE: BROOKSIDE <br> FUND: 510 BUSINESS UNIT \#: $\mathbf{8 8 1 0 0}$ |  |  |  |  |  |  |
| Account Description: OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| INTEREST GENERAL FUND INVESTMEN 448110 | 8,530 | 0 | 0 | 2,163 | 2,163 | 0 |
| Appropriations Unit Revenue | 8,530 | 0 | 0 | 2,163 | 2,163 | 0 |
| Total Funding for Business Unit | 8,530 | 0 | 0 | 2,163 | 2,163 | 0 |

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## DIVISION OF DISABILITY SERVICES (DDS)

Division replaced by Division of Aging and Disability Services

## HUMAN SERVICES-DIVISION OF DISABILITY SERVICES

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DIRECTOR | NR-I | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| PLANNING \& DEVELOPMENT-COORD. | NR-F | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| PROGRAM COORDINATOR | NR-F | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| SENIOR ACCOUNTANT | 990-C | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| SENIOR OFFICE ASSOCIATE | 990-C | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| DATA ENTRY CLERK | 990-C | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| ACCOUNT CLERK | 990-C | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| DIVISION TOTAL |  | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 |



DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES

| BUSINESS UNIT: DIVISION OF D <br> FUND: 200 BUSINESS UNI | $\begin{aligned} & \text { DISABI } \\ & \text { IT \#: } 44 \end{aligned}$ | RVICES |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | (2) 2008 <br> Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 442,090 | 0 | 0 | 0 | 0 | 0 |
| FICA | 515100 | 33,396 | 0 | 0 | 0 | 0 | 0 |
| RETIREMENT | 515200 | 45,862 | 0 | 0 | 0 | 0 | 0 |
| MEDICAL INSURANCE | 515400 | 116,825 | 0 | 0 | 0 |  | 0 |
| LIFE INSURANCE | 515500 | 2,037 | 0 | 0 | 0 |  | 0 |
| WORKERS COMP. | 515600 | 539 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Personnel |  | 640,749 | 0 | 0 | 0 | 0 | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 15,989,587 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Contractual |  | 15,989,587 | 0 | 0 | 0 | 0 | 0 |
| PRINTING/DUPLICATION | 531300 | 100 | 0 | 0 | 0 |  | 0 |
| SUBSCRIPTIONS | 532200 | 619 | 0 | 0 | 0 | 0 | 0 |
| MILEAGE \& TRAVEL | 533900 | 3,056 | 0 | 0 | 0 | 0 | 0 |
| STAFF DEVELOPMENT | 543340 | 3,371 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Supplies |  | 7,146 | 0 | 0 | 0 |  | 0 |
| PUBLIC LIABILITY INS. | 551300 | 32,781 | 0 | 0 | 0 |  | 0 |
| BUILDING RENTAL | 553200 | 44,832 | 0 | 0 | 0 |  | 0 |
| Appropriations Unit Fixed Charges |  | 77,613 | 0 | 0 | 0 |  | 0 |
| Total Expense for Business Unit |  | 16,715,095 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS UNIT: REVENUE: DIVISION OF DISABILITY SERVICES <br> FUND: 200 BUSINESS UNIT \#: $\mathbf{4 5 1 0 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | (2) 2008 <br> Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6} / \mathbf{3 0}$ | Projected at 12/31 | Operating and Capital Budget |
| State AID | 442730 | 13,780,639 | 0 | 0 | 0 | 0 | 0 |
| CLIENT SOCIAL SECURITY | 443010 | 1,387,961 | 0 | 0 | 0 |  | 0 |
| PARENTAL FEES | 443135 | 21,536 | 0 | 0 | 0 |  | 0 |



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## DIVISION OF AGING and DISABILITY SERVICES

## ACTIVITIES

The Division of Aging and Disability Services will continue its commitment to enhance the lives older persons, persons with physical and developmental disabilities, persons with serious and persistent mental illness or affected by alcohol and other drug abuse.

Federal, state and local funds support a comprehensive service network involving contracts with over 40 providers. This network includes information, assistance, crisis intervention and long term care options counseling by the Aging \& Disability Resource Center and the Community Intervention Center, protective services for vulnerable adults, care and supervision of people who are court-committed as mentally ill or alcohol-drug dependent, benefit assistance, support for family caregivers and many community based services that promote health, independence and recovery.

## GOALS AND OBJECTIVES

- Prepare for the transition to entitlement for Family Care, i.e. when eligible individuals must be enrolled in Family Care within a reasonable timeframe and wait lists end.
- Continue efforts to find increased support for community based mental health and alcohol and drug services that will help prevent conditions that lead to institutionalization or incarceration.
- Assist long term care consumers in evaluating the benefits of enrollment in the state's new IRIS program as an alternative to Family Care.
- Work with the City of Kenosha and western county municipalities to develop a plan for sustainability of western transit services.
- Assist clients eligible for Badger Care Plus with enrollment in order to access needed medical services and prescriptions.
- Develop community partnerships, billing mechanisms or other strategies to sustain evidence-based prevention programs to prevent falls among older persons and to promote healthy behavior among adults with mental illness and other chronic conditions.
- Continue consumer and family involvement in the planning and quality assurance of local services.
- Improve our guardianship and protective service systems while protecting vulnerable adults from abuse, neglect and exploitation.
- Improve diversion and treatment services for persons with mental illness enmeshed in the local criminal justice system.
- Encourage civic engagement of all populations, particularly persons who are retired, to address community needs and issues.
- Work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet increasing demand.


## HUMAN SERVICES-DIV. OF AGING \& DISABILITY SERVICES

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DIRECTOR, AGING \& DISABILITY SERVICES | NR-I | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| ELDER \& DISABILITY SERVICES MANAGER | NR-F | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| MENTAL HEALTH \& PROTECTIVE SVS MGR | NR-F | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| SOCIAL WORKER V | 990-P | 0.00 | 0.00 | 0.00 | 3.00 | 3.00 |
| SENIOR ACCOUNTANT | 990-C | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| ACCOUNT CLERK | 990-C | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| SR OFFICE ASSOCIATE | 990-C | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| DATA ENTRY CLERK | 990-C | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 |
| OFFICE ASSOCIATE | 990-C | 0.00 | 0.00 | 0.00 | 2.00 | 2.50 |
|  |  |  |  |  |  |  |
| DIVISION TOTAL |  | 0.00 | 0.00 | 0.00 | 12.00 | 11.50 |


| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING \& DISABILITY SERVICES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 0 | 1,067,990 | 1,067,990 | 516,287 | 1,067,990 | 1,050,875 |
| Contractual | 0 | 7,725 | 7,725 | 15,861 | 7,725 | 0 |
| Supplies | 0 | 19,590 | 19,590 | 6,547 | 19,590 | 18,290 |
| Fixed Charges | 0 | 273,610 | 273,610 | 161,979 | 273,610 | 318,059 |
| Grants/Contributions | 0 | 9,554,353 | 10,042,575 | 4,706,627 | 10,592,575 | 10,420,937 |
| Total Expenses for Business Unit | 0 | 10,923,268 | 11,411,490 | 5,407,301 | 11,961,490 | 11,808,161 |
| Total Revenue for Business Unit | 0 | $(8,080,191)$ | (8,568,413) | (2,153,418) | (8,568,413) | (8,730,706) |
| Total Levy for Business Unit | 0 | 2,843,077 |  |  | 3,393,077 | 3,077,455 |

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DIVISION OF AGING \& DISABILITY SERVICES




Tuesday, February 24, $2009 \quad$ 9:39:30 AM


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| BUSINESS UNIT: REVENUE <br> FUND: 200 BUSINESS | $\begin{aligned} & \text { IVISION } \\ & \text { IIT \#: } 41 \end{aligned}$ | NG \& DISA | Y SERVICE |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 |  | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) 2009 Proposed Operating and Capital Budget |
| INCOME MAINTENANCE DIRECT SERVICE GRANT Appropriations Uni | $\begin{aligned} & 443240 \\ & 443430 \end{aligned}$ | 0 | 82,025 | 82,025 | 0 | 82,025 | $\begin{array}{r} 80,110 \\ 47,479 \\ \mathbf{1 2 7 , 5 8 9} \end{array}$ |
|  |  | 0 | 47,479 | 47,479 | 19,121 | 47,479 |  |
|  |  | 0 | 129,504 | 129,504 | 19,121 | 129,504 |  |
| Total Funding for Business Unit |  | 0 | 129,504 | 129,504 | 19,121 | 129,504 | 127,589 |
| BUSINESS UNIT: REVENUE: DIVISION OF AGING \& DISABILITY SERVICES <br> FUND: 200 BUSINESS UNIT \#: 41920 |  |  |  |  |  |  |  |
| Account Description: |  $(1)$ <br>  (1) <br>  <br> OBJ: <br>  <br> Actual |  | (2) 2008 Adopted Budge | (3) 2008 Budget Adopted Modified 6/30 |  | $(5)$ 2008 Projected <br> Projected at 12/31 | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| STATE AID | 442730 | 0 | 161,808 | 161,808 | 0 | 161,808 |  |
| COP MH | 442830 | 0 | 535,000 | 535,000 | 372,458 | 535,000 | 134,586 582,233 |
| CLIENT SOCIAL SECURITY | 443010 | 0 | 426,798 | 426,798 | 205,738 | 426,798 | 395,202 |
| mH COLLECTIONS | 443085 | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| MA CRISIS | 443095 | 0 | 375,577 | 375,577 | 164,691 | 375,577 | 423,322655,138 |
| MA CSP | 443165443180 | 0 | 675,000 | 675,000 | 122,545 | 675,000 |  |
| ccs revenue |  | 0 | 200,425 | 200,425 | 69,198 | 200,425 | 126,182 |
| Appropriations Unit Revenue | 0 |  | 2,389,608 | 2,389,608 | 934,630 | 2,389,608 | 2,331,663 |
| Total Funding for Business Unit | 2,389,608 |  |  | 2,389,608 | 934,630 | 2,389,608 | 2,331,663 |
| BUSINESS UNIT: REVENUE: DIVISION OF AGING \& DISABILITY SERVICES <br> FUND: 200 BUSINESS UNIT \#: 41930 |  |  |  |  |  |  |  |
| Account Description: | OBJ: $\quad$2007 <br> Actual |  | Adopted Budget | Adopted <br> Modified 6/30 | $\begin{gathered} \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| AGING CONSORTIUM | 443145 | 0 | 0 | 0 | 2,662 | 0 | 5,500 |
| RESOURCE CENTER | 443300 | 000 | $\begin{array}{r} 1,095,063 \\ 162,480 \\ 47,082 \end{array}$ | 1,095,063 | 754,596 | 1,095,063 | 1,095,063 |
| MA INFORMATION \& ASSIST. | 443301 |  |  | 162,480 | 0 | 162,480 | 173,846 |
| MA FUNCTIONAL SCREENS |  |  |  | 47,082 | 0 | 47,0 | 70,733 |

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| FEES/DONATIONS/COMP EVAL | 443330 | 0 | 5,675 | 5,675 | 3,163 | 5,675 | 7,100 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| STRAP FUNDING | 443385 | 0 | 0 | 0 | 0 | 354,622 | 0 |
| FEDERAL TITLE III-D | 443400 | 0 | 8,222 | 8,222 | 1,778 | 8,222 | 8,071 |
| STATE ELD BEN ASST | 443410 | 0 | 33,438 | 33,438 | 8,723 | 33,438 | 33,438 |
| MMA TRANSITION GRANT | 443960 | 0 | 0 | 9,291 | 0 | 9,291 | 0 |
| HEALTHY FUTURES FALLS GRANT | 443980 | 0 | 143,737 | 143,737 | 42,380 | 143,737 | 118,000 |
| ACTIVE CHOICES GRANT | 443985 | 0 | 0 | 124,309 | 10,000 | 124,309 | 69,000 |
| Appropriations Unit Revenue |  | 0 | 1,495,697 | 1,629,297 | 823,302 | 1,983,919 | 1,580,751 |
| Total Funding for Business Unit |  | 0 | 1,495,697 | 1,629,297 | 823,302 | 1,983,919 | 1,580,751 |
| BUSINESS UNIT: REVENUE: DIVISION OF AGING \& DISABILITY SERVICES <br> FUND: 200 BUSINESS UNIT \#: 41940 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual <br> as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| AODA FUNDING | 442730 | 0 | 415,779 | 415,779 | 0 | 415,779 | 415,779 |
| INTOXICATED DRIVER PROGRAM | 445030 | 0 | 153,201 | 153,201 | 70,601 | 153,201 | 188,000 |
| Appropriations Unit Revenue |  | 0 | 568,980 | 568,980 | 70,601 | 568,980 | 603,779 |
| Total Funding for Business Unit |  | 0 | 568,980 | 568,980 | 70,601 | 568,980 | 603,779 |
| BUSINESS UNIT: REVENUE: DIVISION OF AGING \& DISABILITY SERVICES <br> FUND: 200 BUSINESS UNIT \#: 41950 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) $2008$ <br> Actual as of $6 / 30$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| FEDERAL TITLE III-D | 443340 | 0 | 65,985 | 65,985 | 1,100 | 65,985 | 65,985 |
| CO. DEVEL. TITLE III-B | 443350 | 0 | 113,689 | 113,689 | 16,005 | 113,689 | 121,773 |
| FEDERAL III-C-1 | 443360 | 0 | 252,796 | 252,796 | 31,116 | 252,796 | 253,251 |
| FEDERAL MOBILE MEALS | 443370 | 0 | 139,570 | 139,570 | 28,822 | 139,570 | 127,310 |
| STATE TRANSPORTATION 85.21 | 443380 | 0 | 308,789 | 308,789 | 0 | 308,789 | 0 |
| STRAP FUNDING | 443385 | 0 | 0 | 354,622 | 0 | 0 | 0 |
| VOLUNTEER SUPPORT | 443390 | 0 | 9,871 | 9,871 | 7,052 | 9,871 | 9,871 |
| FEDERAL TITLE III-E | 443405 | 0 | 63,754 | 63,754 | 4,354 | 63,754 | 61,811 |
| Appropriations Unit Revenue |  | 0 | 954,454 | 1,309,076 | 88,449 | 954,454 | 640,001 |
| Total Funding for Business Unit |  | 0 | 954,454 | 1,309,076 | 88,449 | 954,454 | 640,001 |

Tuesday, February 24, 2009

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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 provide strength-based community based services for developmentally disabled and special needs children.
- To recruit community based foster homes for developmentally disabled and special needs children who cannot safely live at home.
- 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 <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| ADMINISTRATIVE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DIRECTOR, CHILDREN \& FAMILY SVS. | NR-I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| SPECIAL NEEDS COORDINATOR | NR-F | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| GANG SUPERVISOR | NR-F | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| ACCOUNT CLERK | 990-C | 4.00 | 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 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| OFFICE SUPPORT WORKER | 990-C | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| FAMILY GROUP CONF FACILITATOR | 990-P | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |  |
| AREA TOTAL |  | 16.50 | 16.50 | 17.50 | 18.50 | 19.50 |

CHILD WELFARE
SOCIAL WORK SUPERVISOR - LEAD
SOCIAL WORK SUPERVISOR
SOCIAL WORKER V
SOCIAL WORKER IV
SOCIAL WORKER III
SOCIAL WORKER II
SOCIAL WORKER I
SOCIAL WORK SUPPORT SPECIALIST SYSTEM SUPPORT ASSISTANT

AREA TOTAL

| NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-F | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| $990-P$ | 8.00 | 5.00 | 5.00 | 8.00 | 8.00 |
| $990-P$ | 4.00 | 5.00 | 5.00 | 3.00 | 3.00 |
| $990-P$ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| $990-P$ | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 |
| $990-P$ | 7.00 | 7.00 | 7.00 | 5.00 | 5.00 |
| $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 990 C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 24.00 | 23.00 | 23.00 | 23.00 | 23.00 |

JUVENILE JUSTICE
SOCIAL WORK SUPERVISOR
SOCIAL WORKER V SOCIAL WORKER IV SOCIAL WORKER III SOCIAL WORKER II SOCIAL WORKER I

AREA TOTAL

| NR-F | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 990-P | 3.00 | 4.00 | 4.00 | 2.00 | 2.00 |
| 990-P | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 |
| 990-P | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990-P | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| 990-P | 0.00 | 3.00 | 3.00 | 4.00 | 4.00 |
|  |  |  |  |  |  |
|  | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 |
|  |  |  |  |  |  |
|  | 49.50 | 49.50 | 50.50 | 51.50 | 52.50 |

*DIVISION WAS PREVIOUSLY TITLED SOCIAL SERVICES.






## 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 sites. These services include assistance for youth, the elderly, the disabled, dislocated workers, and unemployed or under-employed persons. Interpreter services are available to non-English speaking persons who request DWD programs.

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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| JOB CENTER MANAGER | NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AREA TOTAL |  | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ECONOMIC SUPPORT |  |  |  |  |  |  |
| 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 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| ECON SUPPORT SPECIALIST II | 990-C | 28.00 | 28.00 | 28.00 | 28.00 | 25.50 |
| ECON SUPPORT SPECIALIST I | 990-C | 1.00 | 1.00 | 1.00 | 3.00 | 5.50 |
| SENIOR SYSTEM SUPPORT ASSISTANT | 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AREA TOTAL |  | 34.00 | 34.00 | 34.00 | 36.00 | 36.00 |
| FRAUD UNIT |  |  |  |  |  |  |
| 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 |
| AREA TOTAL |  | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| CHILD SUPPORT |  |  |  |  |  |  |
| ATtorney | NR-E | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| COLLECTION SUPERVISOR | NR-D | 1.00 | 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 | 10.00 | 16.00 | 16.00 | 16.00 | 15.00 |
| CHILD SUPPORT INVESTIGATOR | 990-C | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACCOUNT CLERKS | 990-C | 7.00 | 7.00 | 6.00 | 5.00 | 5.00 |
| OFFICE ASSOCIATE | 990-C | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| AREA TOTAL |  | 36.00 | 36.00 | 35.00 | 34.00 | 33.00 |
| DIVISION TOTAL |  | 74.00 | 74.00 | 73.00 | 74.00 | 73.00 |

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DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

$\begin{array}{ll}\text { BUSINESS UNIT: } & \text { REVENUE: DIVISION WORKFORCE DEVELOPMENT } \\ \text { FUND: } 200 & \text { BUSINESS UNIT \#: } \mathbf{5 3 5 7 0}\end{array}$ (5) 2009 (6)

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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

$\checkmark$ Effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health.
$\checkmark$ Facilitate "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.
$\checkmark$ 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.
$\checkmark$ Accomplish contract objectives as the Fiscal/Lead Agency for the Tri-County Public Health Consortium of Southeastern Wisconsin.
$\checkmark$ Meet and exceed all objectives for the HUD Lead Demonstration Grant, "Kenosha/Racine LeadFree Communities Partnership" in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.
$\checkmark \quad$ Increase percentages of children who are fully immunized with childhood vaccines.
$\checkmark$ Increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines.
$\checkmark$ Continue to partner with the Department of Human Services Divisions providing nursing and laboratory testing services to the Divisions of Aging \& Disability Services, and the Division of Workforce Development and the Division of Children \& Family Services.
$\checkmark$ Enhance computerization and data collection capabilities.
$\checkmark$ Increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance.
$\checkmark \quad$ Maintain school-nursing services to city and county schools.
$\checkmark$ 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.
$\checkmark$ Educate the public on health and safety issues and maintain outreach efforts.
$\checkmark$ Continue ongoing evaluation of risk based inspection programs for food establishments.
$\checkmark$ Coordinate with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
$\checkmark$ Provide administrative oversight to the Office of the Medical Examiner.

## HUMAN SERVICES-DIVISION OF HEALTH SERVICES



ADMINISTRATIVE
DIRECTOR, HEALTH SERVICES SENIOR OFFICE ASSOCIATE OFFICE ASSOCIATE CLERK TYPISTI

AREA TOTAL

| NR-J | 1.00 | 0.93 | 0.93 | 0.93 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $990-C$ | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| $990-C$ | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| n/a | 0.45 | 0.43 | 0.43 | 0.43 | 0.00 |
|  |  |  |  |  |  |
|  | 5.45 | 5.36 | 5.36 | 5.36 | 5.00 |

## NURSING

DIRECTOR OF NURSING ASSISTANT DIRECTOR OF NURSING EPIDEMIOLOGIST
PUBLIC HEALTH NURSE
HEALTH SERVICE COORDINATOR
AREA TOTAL

| NR-H | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-E | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-B | 0.43 | 0.45 | 0.47 | 0.47 | 1.00 |
| 5061 | 7.62 | 7.48 | 7.54 | 7.75 | 7.35 |
| GRANT | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 |
|  |  |  |  |  |  |
|  | 10.05 | 10.23 | 10.01 | 10.22 | 10.35 |

## GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT PHN-MCH GRANT
HEALTH SERVICE COORD-MCH GRANT HEALTH SERVICE COORD-BT GRANT PH SANITARIAN-RADON INFORMATION GR RN-PREVENTION GRANT
PHN-COUNTY SCHOOL GRANT PHN-IMMUNIZATION GRANT NP-PNCC
PHN-PERSONAL CARE WORKER RN-WWWP
HEALTH SERVICE COORD-LEAD GRANT EPIDEMIOLOGIST-AODA/AIDS GRANT PHN-COP CONTRACT
RN-COP CONTRACT
PHN-KENOSHA UNIFIED
PHN-PSN W/CHILDREN \& FAMILY
LEAD HAZARD PROJECT COORDINATOR
LEAD HAZARD PROGRAM MANAGER PHN-LEAD GRANT
LEAD HAZARD GRANT RISK ASSESSOR LEAD HAZARD GRANT ADM ASSISTANT HUD-LEAD GRANT OFFICE ASSOCIATE TRI-COUNTY PROGRAM COORD HEALTH TRI-COUNTY ADM ASSISTANT HEALTH TRI-COUNTY HEALTH SPECIALIST TRI-COUNTY EPIDEMIOLOGIST PUBLIC HEALTH SPECIALIST PHN-AODA/AIDS GRANT
PHN-SUICIDE PREVENTION GRANT
HEALTH SERVICE COORD-SUICIDE GRANT

| 5061 | 0.60 | 0.60 | 0.60 | 0.60 | 0.40 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| 5061 | 0.80 | 0.70 | 0.63 | 0.60 | 0.80 |
| GRANT | 0.30 | 0.30 | 0.60 | 0.47 | 0.20 |
| GRANT | 0.00 | 0.00 | 0.00 | 0.13 | 0.00 |
| GRANT | 0.00 | 0.07 | 0.07 | 0.07 | 0.07 |
| 5061 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5061 | 1.10 | 1.18 | 1.06 | 1.01 | 0.45 |
| GRANT | 0.40 | 0.40 | 0.40 | 0.40 | 0.20 |
| GRANT | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 |
| GRANT | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| 5061 | 0.50 | 0.60 | 0.60 | 0.60 | 0.60 |
| GRANT | 0.30 | 0.00 | 0.00 | 0.00 | 0.20 |
| NR-B | 0.57 | 0.55 | 0.54 | 0.53 | 0.00 |
| 5061 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 5061 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| GRANT | 4.01 | 4.37 | 4.39 | 4.44 | 4.50 |
| 5061 | 0.65 | 0.65 | 0.60 | 0.60 | 0.60 |
| GRANT | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 |
| GRANT | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| GRANT | 0.00 | 0.22 | 0.22 | 0.24 | 0.00 |
| GRANT | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| GRANT | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| 990-C | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| GRANT | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| GRANT | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| GRANT | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| GRANT | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| GRANT | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 5061 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 |
| 5061 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| GRANT | 0.00 | 0.00 | 0.00 | 0.00 | 0.40 |
|  |  |  |  |  |  |
|  | 22.13 | 23.64 | 20.71 | 20.69 | 19.37 |

ENVIRONMENTAL HEALTH

| DIRECTOR ENVIRONMENTAL HEALTH SVS PUBLIC HEALTH SANITARIAN II SANITARIAN AIDE | NR-E | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | NR-B | 4.00 | 3.93 | 3.93 | 4.93 | 4.93 |
|  | 990-C | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| AREA TOTAL |  | 7.00 | 6.93 | 6.93 | 7.93 | 7.93 |

LABORATORY SERVICES
DIRECTOR LAB SERVICES ANALYTIC \& FORENSIC CHEMIST PUBLIC HEALTH LAB TECHNICIAN

AREA TOTAL

| Contract | 0.13 | 0.15 | 0.17 | 0.17 | 0.17 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-F | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-A | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|  |  |  |  |  |  |
|  | 3.13 | 3.15 | 3.17 | 3.17 | 3.17 |

DIVISION TOTAL

| 47.76 | 49.31 | 46.18 |
| :--- | :--- | :--- | 47.37 45.82


| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) 2008 Budget Adopted \& Modified 6/30 |  |  | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 3,808,837 | 4,053,853 | 4,323,258 | 1,925,834 | 4,323,258 | 4,023,623 |
| Contractual | 340,872 | 199,700 | 199,700 | 97,712 | 199,700 | 194,817 |
| Supplies | 472,441 | 364,573 | 484,716 | 194,368 | 484,716 | 388,291 |
| Fixed Charges | 292,062 | 344,213 | 344,213 | 176,238 | 344,213 | 351,840 |
| Grants/Contributions | 894,411 | 1,859,782 | 1,900,060 | 660,323 | 1,900,060 | 1,910,863 |
| Outlay | 69,780 | 0 | 0 | 0 | 0 | 0 |
| Cost Allocation | $(532,192)$ | $(343,834)$ | $(343,834)$ | $(119,128)$ | $(343,834)$ | $(321,074)$ |
| Total Expenses for Business Unit | 5,346,211 | 6,478,287 | 6,908,113 | 2,935,347 | 6,908,113 | 6,548,360 |
| Total Revenue for Business Unit | (5,346,211) | $(5,571,765)$ | $(6,919,093)$ | $(3,165,456)$ | $(6,012,571)$ | $(5,589,154)$ |
| Total Levy for Business Unit | 0 | 906,522 |  |  | 895,542 | 959,206 |




| BUILDING RENTAL | 553200 | 266,064 | 310,212 | 310,212 | 155,106 | 310,212 | 318,264 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EQUIP. LEASE/RENTAL | 553300 | 7,512 | 15,188 | 15,188 | 5,604 | 15,188 | 13,845 |
| Appropriations Unit Fixed Charges |  | 292,062 | 344,213 | 344,213 | 176,238 | 344,213 | 351,840 |
| PURCHASED SERV. PROGRAM | 571770 | 894,411 | 1,859,782 | 1,900,060 | 660,323 | 1,900,060 | 1,910,863 |
| Appropriations Unit Grants/Contributions |  | 894,411 | 1,859,782 | 1,900,060 | 660,323 | 1,900,060 | 1,910,863 |
| MACHY/EQUIP $>5000$ | 580050 | 60,572 | 0 | 0 | 0 | 0 | 0 |
| COMPUTER HARDWARE/SOFTWARE | 581700 | 9,208 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Outlay |  | 69,780 | 0 | 0 | 0 | 0 | 0 |
| INTERDIVISIONAL CHARGES | 591000 | -532,192 | -343,834 | -343,834 | -119,128 | -343,834 | -321,074 |
| Appropriations Unit Cost Allocation |  | -532,192 | -343,834 | -343,834 | -119,128 | -343,834 | -321,074 |
| Total Expense for Business Unit |  | 5,346,211 | 6,478,287 | 6,908,113 | 2,935,347 | 6,908,113 | 6,548,360 |
| BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES <br> FUND: 225 BUSINESS UNIT \#: $\mathbf{4 1 1 5 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| GEN. PROP. TAX | 441110 | 946,283 | 0 | 906,522 | 906,522 | 0 | 0 |
| WI WINS PROGRAM | 442763 | 19,170 | 19,170 | 19,170 | 9,585 | 19,170 | 19,170 |
| WNV MOSQUITO CONTROL | 442764 | 1,500 | 2,500 | 2,500 | 0 | 2,500 | 1,250 |
| WIC ADMIN FEE | 442790 | 526,543 | 561,999 | 580,504 | 268,628 | 580,504 | 600,320 |
| MATERNAL/CHILD/MOD GRANT | 442800 | 70,361 | 86,332 | 86,332 | 38,924 | 86,332 | 85,332 |
| PREVENTION GRANT | 442810 | 18,428 | 0 | 317,135 | 3,743 | 317,135 | 108,542 |
| INJURY COALITION GRANT REV | 442855 | 17,534 | 0 | 0 | 2,936 | 0 | 0 |
| HEALTHY BIRTH/AODA \& AIDS OUTRE | 442860 | 101,399 | 111,565 | 111,565 | 24,377 | 111,565 | 105,600 |
| CASE MANAGEMENT | 442870 | 18,700 | 19,500 | 19,500 | 5,115 | 19,500 | 21,460 |
| SCHOOL HEALTH NURSE | 442880 | 102,523 | 140,750 | 140,750 | 45,591 | 140,750 | 67,140 |
| WISCONSIN WOMEN'S HEALTH | 442900 | 1,951 | 0 | 0 | 0 | 0 | 0 |
| HEALTH EDUCATION PROGRAM | 442905 | 0 | 10,000 | 10,000 | 0 | 10,000 | 5,000 |
| HEALTH CHECK | 442910 | 11,839 | 10,000 | 10,000 | 415 | 10,000 | 10,000 |
| TOBACCO GRANT | 442920 | 55,671 | 56,422 | 67,587 | 31,207 | 67,587 | 56,422 |
| KUSD CONTRACT REVENUE | 442930 | 449,283 | 491,400 | 491,400 | 138,396 | 491,400 | 614,100 |
| COVERDELL GRANT | 442945 | 58,230 | 0 | 0 | 0 | 0 | 0 |
| BREAST CANCER GRANT | 442950 | 53,120 | 55,366 | 55,366 | 27,683 | 55,366 | 58,687 |
| CAMPGROUND LICENSE | 444460 | 3,220 | 4,000 | 4,000 | 3,014 | 4,000 | 4,000 |
| FOOD DISTR. LICENSE | 444470 | 4,350 | 6,000 | 6,000 | 3,600 | 6,000 | 5,000 |
| FOOD DEALER LICENSE | 444480 | 1,744 | 5,250 | 5,250 | 1,148 | 5,250 | 4,000 |
| VENDING MACHINE FEES | 444490 | 816 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |









| RESTAURANT LICENSES |
| :--- |
| PRE-INSP. FEES (RSTRNTS) |
| RESTAURANT LATE FEES |
| RETAIL FOOD PERMITS |
| MOBILE HOME PARK LICENSES |
| FARMERS MARKET FEES |
| PUBLIC SWIMMING POOL FEES |
| WEIGHTS \& MEASURES |
| RADIATION MONITORING |
| HTL MTL \& ROOMING HOUSES |
| SCHOOL INSPECTIONS |
| TATTOO \& BODY PIERCING |
| FLU SHOT FEES |
| HIV TESTING |
| T B SKIN TESTS |
| WOMEN'S HEALTH SERVICES |
| PREGNANCY FEES |
| STREP TESTING |
| IMMUNIZATION FEES |
| REFERRAL FEES |
| CHARTER 26 REIMB FROM CITY |
| PRENATAL CARE |
| VIP GRANT REVENUE |
| LEAD PREVENTION GRANT REVENUE |
| HEPATITIS B FEES |
| RADON-MINI GRANT REVENUE |
| PNEUMOCOCCAL FEES |
| ABBOTT LAB GRANT REV |
| 1/2 CHEMIST SALARY (CTY) |
| RESTITUTION CHARGES |
| URINE DRUG SCREENS |
| WATER ANALYSIS |
| MISC LAB WORK FEES February 24, 2009 |
| STD CLIENT FEES |
| CSHCH GRANT REVENUE |
| CITY CONTRIBUTION - HEALTH |
| NURSING SERVICE MISC REV |
| WELLNESS CLINIC |
| PRIOR YEAR REV/EXP |
| OPERATING TRANSFER IN |
| Appropriations Unit Revenue |
| $9: 39: 56 A M ~$ |

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Total Funding for Business Unit


## 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, unnatural 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 death 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



| DIRECTOR, HEALTH SERVICES | NR-I | 0.00 | 0.07 | 0.07 | 0.07 | 0.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| MEDICAL EXAMINER | Contract | 0.87 | 0.85 | 0.83 | 0.83 | 0.83 |
| CHIEF DEPUTY EXAM./AUTOPSY ASSIST. | NR-F | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHIEF INVESTIGATOR | NR-E | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DEPUTY EXAMINER | NR-C | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| OFFICE MANAGER | NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| DEPUTY EXAMINER * | PT-TIME | 0.96 | 3.00 | 3.00 | 3.00 | 2.00 |
|  |  |  |  |  |  |  |
| DIVISION TOTAL |  | 3.83 | 5.92 | 5.90 | 5.90 | 5.83 |

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

| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 394,560 | 407,522 | 195,175 | 452,440 | 452,440 | 367,347 |
| Contractual | 89,193 | 114,095 | 23,261 | 92,673 | 92,673 | 52,510 |
| Supplies | 20,630 | 26,215 | 7,048 | 26,215 | 26,215 | 18,300 |
| Fixed Charges | 3,059 | 9,982 | 2,685 | 9,982 | 9,982 | 89,806 |
| Outlay | 28,065 | 0 | 0 | 0 | 0 | 20,000 |
| Total Expenses for Business Unit | 535,507 | 557,814 | 228,169 | 581,310 | 581,310 | 547,963 |
| Total Revenue for Business Unit | $(165,063)$ | $(165,000)$ | $(165,000)$ | $(69,338)$ | $(165,000)$ | $(182,700)$ |
| Total Levy for Business Unit | 370,444 | 392,814 |  |  | 416,310 | 365,263 |


DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER

| $\begin{aligned} & \text { BUSINESS UNIT: } \\ & \text { FUND: } 100 \end{aligned}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 288,905 | 295,961 | 150,060 | 329,562 | 329,562 | 272,519 |
| FICA | 515100 | 17,687 | 22,641 | 10,733 | 25,211 | 25,211 | 20,848 |
| RETIREMENT | 515200 | 32,168 | 27,375 | 11,455 | 29,823 | 29,823 | 23,807 |
| MEDICAL INSURANCE | 515400 | 51,732 | 57,673 | 19,552 | 63,910 | 63,910 | 46,011 |
| LIFE INSURANCE | 515500 | 629 | 795 | 298 | 857 | 857 | 537 |
| WORKERS COMP. | 515600 | 3,439 | 3,077 | 3,077 | 3,077 | 3,077 | 3,625 |
| Appropriations Unit Personnel |  | 394,560 | 407,522 | 195,175 | 452,440 | 452,440 | 367,347 |
| OTHER PROFESSIONAL SVCS. | 521900 | 68,855 | 71,695 | 15,672 | 50,273 | 50,273 | 30,160 |
| TELECOMMUNICATIONS | 522500 | 1,202 | 2,000 | 380 | 2,000 | 2,000 | 0 |
| PAGER SERVICE | 522510 | 739 | 900 | 381 | 900 | 900 | 750 |
| MOTOR VEHICLE MTNCE. | 524100 | 2,509 | 3,000 | 765 | 3,000 | 3,000 | 2,400 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 288 | 500 | 63 | 500 | 500 | 0 |
| PATHOLOGY FEES | 525200 | 15,600 | 36,000 | 6,000 | 36,000 | 36,000 | 19,200 |
| Appropriations Unit Contractual |  | 89,193 | 114,095 | 23,261 | 92,673 | 92,673 | 52,510 |
| MACHY/EQUIP $>300<5000$ | 530050 | 2,024 | 0 | 0 | 0 | 0 | 0 |
| OFFICE SUPPLIES | 531200 | 2,021 | 2,500 | 887 | 2,500 | 2,500 | 0 |
| MILEAGE \& TRAVEL | 533900 | 765 | 1,500 | 392 | 1,500 | 1,500 | 1,000 |
| OTHER OPERATING SUPPLIES | 534900 | 11,201 | 16,215 | 3,493 | 16,215 | 16,215 | 13,300 |
| STAFF DEVELOPMENT | 543340 | 4,619 | 6,000 | 2,276 | 6,000 | 6,000 | 4,000 |
| Appropriations Unit Supplies |  | 20,630 | 26,215 | 7,048 | 26,215 | $\mathbf{2 6 , 2 1 5}$ | 18,300 |
| INSURANCE ON BUILDINGS | 551100 | 388 | 446 | 388 | 446 | 446 | 446 |
| PUBLIC LIABILITY INS. | 551300 | 1,136 | 1,136 | 1,136 | 1,136 | 1,136 | 1,214 |
| BUILDING RENTAL | 553200 | 0 | 0 | 0 | 0 | 0 | 79,746 |
| EQUIP. LEASE/RENTAL | 553300 | 1,535 | 8,400 | 1,161 | 8,400 | 8,400 | 8,400 |
| Appropriations Unit Fixed Charges |  | 3,059 | 9,982 | 2,685 | 9,982 | 9,982 | 89,806 |
| MACHY/EQUIP $>5000$ | 580050 | 28,065 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Outlay |  | 28,065 | 0 | 0 | 0 | 0 | 0 |
| Total Expense for Business Unit |  | 535,507 | 557,814 | 228,169 | 581,310 | 581,310 | 527,963 |


| BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER <br> FUND: 411 BUSINESS UNIT \#: $\mathbf{1 2 7 8 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| MACHY/EQUIP $>5000$ | 580050 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Appropriations Unit Outlay |  | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Total Expense for Business Unit |  | 0 | 0 | 0 | 0 | 0 | 20,000 |
| BUSINESS UNIT: REVENUE: OFFICE OF THE MEDICAL EXAMINER <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 2 7 0 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| MEDICAL EXAMINER FEES | 442450 | 135,589 | 165,000 | 165,000 | 69,338 | 165,000 | 162,700 |
| ME COVERDELL GRANT | 442955 | 29,474 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 165,063 | 165,000 | 165,000 | 69,338 | 165,000 | 162,700 |
| Total Funding for Business Unit |  | 165,063 | 165,000 | 165,000 | 69,338 | 165,000 | 162,700 |
| BUSINESS UNIT: REVENUE <br> FUND: 411 BUSINESS | FICE <br> IT \#: | MEDICAL | NER |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| BONDING | 440000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Appropriations Unit Revenue |  | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Total Funding for Business Unit |  | 0 | 0 | 0 | 0 | 0 | 20,000 |

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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

- Help Iraq and Afghanistan veterans who have Post Traumatic Stress Disorder in filing claims for disability, and in getting help for their condition.
- Assist recently discharged veterans with applying for the improved USDVA GI Bill.
- Help qualified state veterans and surviving spouses to apply for improved Wisconsin property tax exemption which starts April 2009.


## HUMAN SERVICES-DIVISION OF VETERANS SERVICES



| DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $(4)$ 2008 <br> Actual <br> as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| Personnel | 227,709 | 235,485 | 235,485 | 111,916 | 235,485 | 242,007 |
| Supplies | 1,953 | 2,270 | 2,270 | 689 | 2,270 | 2,270 |
| Fixed Charges | 22,380 | 24,848 | 24,848 | 12,822 | 24,848 | 26,623 |
| Grants/Contributions | 9,654 | 10,000 | 10,000 | 5,138 | 10,000 | 10,000 |
| Total Expenses for Business Unit | 261,696 | 272,603 | 272,603 | 130,565 | 272,603 | 280,900 |
| Total Revenue for Business Unit | $(13,000)$ | $(13,000)$ | $(13,000)$ | $(13,000)$ | $(13,000)$ | $(13,000)$ |
| Total Levy for Business Unit | 248,696 | 259,603 |  |  | 259,603 | 267,900 |



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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: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES


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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.


| Total Expenses for Business Unit | 204 | 1,700 | 1,700 | 0 | 1,700 | 1,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | (204) | $(1,700)$ | $(1,700)$ | (41) | $(1,700)$ | $(1,000)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | 0 | 0 |

## FINANCE

The Director of Finance and Administrative Services provides leadership and support on a Department-wide basis to empower, facilitate and oversee activities of Finance, Purchasing and Information 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.


## FINANCE

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| ADMINISTRATIVE |  |  |  |  |  |  |
| DIRECTOR OF FINANCE/ADMIN SERVICES | NR-K | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| DIRECTOR OF FINANCE SERVICES | NR-K | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| ASST DIR OF FINANCE/BUDGET MGR | NR-J | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PAYROLL SUPERVISOR | NR-C | 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 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| PAYROLL SPECIALIST | 990-C | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| DIVISION TOTAL |  | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |


| DEPT/DIV: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - FINANCE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
|  | (1) | ${ }^{(2)}$ |  |  | (5) | ${ }_{2009}{ }_{\text {Proposed }}^{(6)}$ |
|  |  | ${ }^{2008}$ | 2008 Budget |  | Projected | Operating and |
|  | Actual | Adopted Budget | Adopted Modified $6 / 30$ | as of $6 / 30$ | $\text { at } 12 / 31$ | Capital Budget |
| Personnel | 743,963 | 784,834 | 784,834 | 362,511 | 782,834 | 816,665 |
| Contractual | 294,850 | 347,205 | 564,205 | 169,561 | 347,205 | 352,863 |
| Supplies | 7,593 | 12,428 | 12,428 | 6,268 | 12,378 | 12,428 |
| Fixed Charges | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 4,425 |
| Outlay | 1,391 | 0 | 11,291 | 3,596 | 0 | 0 |
| Total Expenses for Business Unit | 1,051,939 | 1,148,609 | 1,376,900 | 546,078 | 1,146,559 | 1,186,381 |
| Total Levy for Business Unit | 1,051,939 | 1,148,609 |  |  | 1,146,559 | 1,186,381 |


| BUSINESS UNIT: FINANCE <br> FUND: 100 BUSINESS <br>   <br> Account Description:  | IT \#: <br> 15 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| SALARIES | 511100 | 499,787 | 517,960 | 517,960 | 233,515 | 517,960 | 526,690 |
| SALARIES-OVERTIME | 511200 | 2,039 | 4,000 | 4,000 | 1,631 | 2,000 | 4,000 |
| FICA | 515100 | 37,599 | 39,930 | 39,930 | 17,831 | 39,930 | 40,598 |
| RETIREMENT | 515200 | 51,822 | 55,327 | 55,327 | 24,926 | 55,327 | 55,192 |
| MEDICAL INSURANCE | 515400 | 150,080 | 164,640 | 164,640 | 83,151 | 164,640 | 186,854 |
| LIFE INSURANCE | 515500 | 1,929 | 2,374 | 2,374 | 854 | 2,374 | 2,620 |
| WORKERS COMP. | 515600 | 707 | 603 | 603 | 603 | 603 | 711 |
| Appropriations Unit Personnel |  | 743,963 | 784,834 | 784,834 | 362,511 | 782,834 | 816,665 |
| ACCOUNTING \& AUDITING | 521300 | 68,841 | 71,786 | 71,786 | 23,916 | 71,786 | 87,466 |
| OTHER PROFESSIONAL SVCS. | 521900 | 224,992 | 277,050 | 494,050 | 145,645 | 277,050 | 273,650 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 9 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Contractual |  | 293,842 | 348,836 | 565,836 | 169,561 | 348,836 | 361,116 |
| OFFICE SUPPLIES | 531200 | 1,963 | 3,000 | 3,000 | 451 | 3,000 | 3,000 |
| SUBSCRIPTIONS | 532200 | 1,470 | 3,028 | 3,028 | 3,025 | 3,028 | 3,028 |
| MILEAGE \& TRAVEL | 533900 | 128 | 400 | 400 | 0 | 350 | 400 |
| STAFF DEVELOPMENT | 543340 | 4,032 | 6,000 | 6,000 | 2,792 | 6,000 | 6,000 |
| Appropriations Unit Supplies |  | 7,593 | 12,428 | 12,428 | 6,268 | $\mathbf{1 2 , 3 7 8}$ | 12,428 |
| PUBLIC LIABILITY INS. | 551300 | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 4,425 |
| Appropriations Unit Fixed Charges |  | 4,142 | 4,142 | 4,142 | 4,142 | 4,142 | 4,425 |
| PRCH/PLAN/DGSN/CONST/EQUIP | 582250 | 1,391 | 0 | 11,291 | 3,596 | 0 | 0 |
| Appropriations Unit Outlay |  | 1,391 | 0 | 11,291 | 3,596 | 0 | 0 |
| Total Expense for Business Unit |  | 1,050,931 | 1,150,240 | 1,378,531 | 546,078 | 1,148,190 | 1,194,634 |

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## PURCHASING SERVICES

## ACTIVITIES

The function of the Purchasing Services Division is to acquire the many products, materials, supplies, equipment, commodities and services required by County departments and divisions to operate in the best interests of the citizens of this community. Obtaining the proper product at the right price, in the right quantity and quality, from the right source, on time, and in compliance with all legal requirements, administrative policies, and ethical practices is our daily challenge.

All purchases by this Division must be made in an open, fair, ethical and nondiscriminatory manner to promote competition and best serve the citizens and taxpayers of Kenosha County. This division is dedicated to providing these services efficiently, courteously and in accordance with all applicable laws, regulations and guidelines, through strict adherence to the Code of Ethics established by the National Institute of Governmental Purchasing.

## 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.
- To administrate the County's Procurement Card program.
- To assist departments and divisions in preparing and pricing capital expenditure requests for their annual budgets.
- To monitor and audit departments and divisions that have had Purchasing authority delegated to them.
- Investigate on-line auction services as a means to dispose of surplus goods to determine if the county could benefit from using such a service.
- Investigate and analyze the impact on County offices that a "green initiative" would have. In what areas can the County adopt practices that result in energy-efficient, healthier and environmentally sustainable practices?


## PURCHASING SERVICES

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| 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: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - PURCHASING SERVICES



| 2009 CAPITA |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| Purchasing | 411 | 15580 | 58005 | Copier |  | \$6,000 |
|  |  |  |  | Included in Capital Out Funded with Bonding |  | \$6,000 |

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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.

Kenosha County's website www.co.kenosha.wi.us was development and is maintained by the Information Services Division. Departments within the County continue to add new information to the site to allow the citizen to locate and utilize services that the County provides.

The Division provides on-line computer access to property information; generates and prints tax bills for municipalities, 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.


## INFORMATION SERVICES

| DIVISION POSITION TITLE | CLASS TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 SENIOR SYSTEMS ANALYST AND COORD. SYSTEMS ANALYST AND COORDINATOR SOFTWARE SUPPORT ANALYST | NR-J | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | NR-G | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 |
|  | NR-E | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 |
|  | 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 COMMUNICATION TECHNICIAN SENIOR SYSTEMS OPERATOR NETWORK ENGINEER
SYSTEMS ENGINEER
TELECOMMUNICATIONS ANALYST
AREA TOTAL

| NR-J | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 990-C | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
|  |  |  |  |  |  |
|  | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |


DEPT/DIV: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - INFORMATION SERVICES

BUSINESS UNIT: INFORMATION SERVICES - CAPITAL
FUND: 411 BUSINESS UNIT \#: $\mathbf{1 4 4 8 0}$
Account Description:
DATA PROCESSING COSTS 521400
581310

Appropriations Unit Contractual
COMMUNICATION EQUIPMENT COMPUTER HARDWARE/SOFTWARE BUILDING IMPROVEMENTS
Appropriations Unit Outlay
Total Expense for Business Unit

| BUSINESS UNIT: | REVENUE: INFORMATION SERVICES |
| :--- | :--- |
| FUND: 100 | BUSINESS UNIT \#: $\mathbf{1 4 4 0 0}$ | (1)

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Actual

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0
$\infty$
$\infty$
0

Appropriations Unit Revenue

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| 2009 CAPITAL OUTLAY |  | BUS. <br> UNIT |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| Information Services -County Wide | 411 |  | 14480 | 581310 | Communication Equipment - Upgrade |  | \$11,000 |
|  |  | Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 |  |  |  | \$11,000 |
|  |  | Funded with Bonding |  |  |  |  |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 1 - Cash collections control, property tax, and KALM Systems |  | \$35,500 |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 2 - Human Services Systems - upgrades and modifications |  | \$1,500 |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 3 - Fiscal and payroll Systems - upgrades and modifications |  | \$20,000 |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 4-County-wide network upgrades and replacements of software and equip. |  | \$555,300 |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 5 - Law Enforcement, Courts, and Judicial Systems - upgrades and mods. |  | \$111,500 |
| Information Services -County Wide | 411 | 14480 | 58170 | Project 6 - County-wide and Departmental projects |  | \$76,200 |
| Information Services -County Wide | 411 | 14480 | 58131 | Project 7 - Video Conferencing |  | \$740,000 |
| Information Services -County Wide | 411 | 14480 | 58170 | WEB Project |  | \$25,000 |
| Information Services -County Wide | 411 | 14480 | 52140 | Data Processing |  | \$113,000 |
| Information Services -County Wide | 411 | 14480 | 58170 | Network Infrastructure Migration |  | \$714,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 Funded with \$30,000 Revenue and \$2,362,000 Bonding |  | \$2,392,000 |

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## DEPARTMENT OF PLANNING \& DEVELOPMENT

The mission of the Kenosha County Department of Planning and Development is to encourage the use of land, water resources and structures in a planned and orderly manner through various ordinances, which promotes sound planning and land use management, environmental awareness and public participation to protect the overall public health, safety, morals, prosperity, aesthetics, comfort, convenience and general welfare of the citizens of Kenosha County.

Further, the Department of Planning and Development consists of: the Division of Long Range County-wide Planning, the Division of Planning Operations, the Division of Land Information and UW-Extension and works directly with the Land Use Committee and Extension Education Committee of the Kenosha County Board of Supervisors, Board of Adjustments, Land and Water Conservation Committee, and the County Executive on matters corresponding to economic development, planning, zoning, environmental sanitation, land conservation and public education and outreach to Kenosha County residents. In addition, the Department works with federal, state, and other local units of government in coordinating the functions of its divisions.

## OFFICE OF THE DIRECTOR

The Office of the Director oversees all Divisions within Planning and Development. 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.

## Goals \& Objectives

All Goals and Objectives for the Department are under their respective Divisions.

## PLANNING \& DEVELOPMENT-OFFICE OF THE DIRECTOR

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| 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) <br> 2007 <br> Actual | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br>  <br> Modified 6/30 | (4) <br> 2008 <br> Actual <br> as of $\mathbf{6} / \mathbf{3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| Personnel | 345,371 | 356,493 | 356,493 | 174,743 | 356,493 | 369,771 |
| Contractual | 5,662 | 5,100 | 5,100 | 986 | 5,100 | 5,100 |
| Supplies | 7,169 | 8,750 | 8,750 | 6,387 | 8,750 | 8,750 |
| Fixed Charges | 5,638 | 5,668 | 5,691 | 5,691 | 5,668 | 6,040 |
| Total Expenses for Business Unit | 363,840 | 376,011 | 376,034 | 187,807 | 376,011 | 389,661 |
| Total Levy for Business Unit | 363,840 | 376,011 |  |  | 376,011 | 389,661 |

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


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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.


| Total Expenses for Business Unit | 12,487 | 16,400 | 16,400 | 12,064 | 16,400 | 16,400 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(12,579)$ | $(16,400)$ | $(16,400)$ | $(12,701)$ | $(12,298)$ | $(16,400)$ |
| Total Levy for Business Unit | (92) | 0 |  |  | 4,102 | 0 |

# ECONOMIC DEVELOPMENT 

## Kenosha Area Business Alliance

## ECONOMIC DEVELOPMENT

1. Recruit two (2) businesses which complement the area economy, pay wages substantially above the area average and provide health benefits. Emphasis should be directed at professional/high tech employers which expand employment opportunities for area college graduates.
2. Assist in the expansion and investment in Kenosha County by fifteen (15) Kenosha area businesses and/or employers.
3. Package and approve fifteen (15) loans through the various local, state and federal financial programs. Priorities for said loans shall be those which complement the area economy, focus on exporting or provide needed services to area residents, increase the area tax base, upgrade employment opportunities, pay wages and benefits substantially above the area average, increase business competitiveness, or foster professional/high tech employment opportunities.
4. Package and approve one (1) Tech Zone Tax Credit application for a Kenosha County business.
5. Package and approve one (1) Community Development Zone Tax Credit application for a City of Kenosha business.
6. Assist two (2) start-up businesses.
7. Encourage the development and/or expansion of two area minority or female-owned business.
8. Assist in securing $\$ 1,000,000$ in grant funds for area businesses or units of government from local, state or federal loan, training, or transportation programs.
9. Assist in the sale and/or development of 40 acres of commercial/industrial or industrial related land in Kenosha County.
10. Assist in the development of a business park in Kenosha County.
11. Maintain a business retention call program to ensure personal contact with 100 businesses or employers in Kenosha County.
12. Develop comprehensive database of Headquarters locations and key contacts for out of area companies that maintain Kenosha facilities and establish regular contact.
13. Expand list of targeted real estate professionals and site selection consultants and maintain regular contact.

## MEMBER SERVICES \& INTERNAL ACTIVITIES

1. Maintain the private level of participation in KABA by securing 370 members and generating dues of $\$ 200,000$.
2. Maintain an effective loan collection and servicing system to ensure loan write-offs are less than $5 \%$.
3. Complete 2005-06 CEDS Report/Update and garner appropriate approvals from Kenosha County and other impacted Local Units of Government.
4. Hold KABA's annual meeting and prepare the 2006 KABA Annual Report for distribution to all members and local units of government.
5. Maintain a membership retention program by: (1) ensuring KABA staff personally contact all new members within thirty days of their joining date; (2) hosting at least one new member orientation session.
6. Maintain a membership retention program by: (1) ensuring KABA staff has contact with all its members at least once during the year; and (2) thanking renewing members and offering training discounts at renewal.
7. Provide informational briefings, workshops, roundtables, and events to that serve 500 individuals representing 175 area employers.
8. Provide education and training services to 525 individuals from 80 different area employers through the planning, development, and implementation of at least 60 Alliance training programs.
9. Implement an annual business needs survey of Kenosha area businesses and employers to better determine their specific needs and concerns.
10. Plan, conduct and distribute the results of four major surveys related to salary \& wages, benefits, time off and economic conditions. Continue to utilize mini-surveys to assist members with information gathering on an as-needed basis.
11. Maintain and expand KABA's mentoring program.
12. Maintain and expand KABA's scholarship program.

DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - ECONOMIC DEVELOPMENT

| BUSINESS UNIT: DIVISION OF PLANNING - KABA <br> FUND: 100 BUSINESS UNIT \#: 76400 |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) 2008 Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 |  |  | (6) <br> 2009 Proposed Operating and Capital Budget |
| PURCHASED SERV. PROGRAM | 571770 | 125,000 | 125,000 | 125,000 | 83,400 | 125,000 | 125,000 |
| ECONOMIC DEVELOPMENT LOANS | 579000 | 0 | 0 | 1,000,000 | 0 | 0 | 0 |
| Appropriations Unit Grant/ | ibutions | 125,000 | 125,000 | 1,125,000 | 83,400 | 125,000 | 125,000 |
| Total Expense for Business Unit |  | 125,000 | 125,000 | 1,125,000 | 83,400 | 125,000 | 125,000 |
| BUSINESS UNIT: DIVISION OF PLANNING - CHAMBER OF COMMERCE <br> FUND: $\quad 100$ BUSINESS UNIT \#: 76410 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (3) } \\ \text { 2008 Budget } \\ \text { Adopted } \\ \text { Modified } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| PURCHASED SERV. PROGRAM | 571770 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| Appropriations Unit Grants/ | ibutions | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| Total Expense for Business Unit |  | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { WISCONSIN DEVELOPMENT FUND - KENOSHA AREA BUSINESS ALLIANCE } \\ \text { FUND: } 245 & \text { BUSINESS UNIT \#: 77100 }\end{array}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (3) } \\ \text { 2008 Budget } \\ \text { Adopted } \\ \text { Modified 6/30 } \\ \hline \end{gathered}$ | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| CDBG ECONOMIC DEV PROGRAM | 581970 | 508,000 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Outlay |  | 508,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expense for Business Uni |  | 508,000 | 0 | 0 | 0 | 0 | 0 |



| Total Expenses for Business Unit | 673,000 | 165,000 | 1,165,000 | 123,400 | 125,000 | 125,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(1,508,000)$ | $(40,000)$ | $(1,040,000)$ | 0 | 0 | 0 |
| Total Levy for Business Unit | $(835,000)$ | 125,000 |  |  | 125,000 | 125,000 |

## DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING

The mission of Planning Operations is to assist the general public, in their desires to improve their property; land developers, in achieving a sound development; and businesses, in attracting and guiding their economic development. The mission of Long Range County-wide Planning is to guide and implement the Smart Growth comprehensive planning initiative and future long range planning efforts while ensuring the conservation of land and water resources.

## Goals \& Objectives

- Investigate and utilize technology to facilitate economic development of Kenosha County - $4^{\text {th }}$ qtr
- Assess and Upgrade P\&D Website to improve public access - $1^{\text {st }} \mathrm{qtr}$
- Adopt Subdivision Control Ordinance $-3^{\text {rd }}$ qtr
- Begin historical orthophotography scanning project integrated with GIS
- Complete Smart Growth Plan on schedule by $3^{\text {rd }}$ Quarter 2009
- Adopt Stormwater Ordinance by $4^{\text {th }}$ Quarter of 2009
- Planning of new park facilities


## PLANNING \& DEVELOPMENT-PLANNING OPERATIONS/ LONG RANGE COUNTY-WIDE PLANNING

| DIVISION POSITION TITLE CLASS <br> TYPE 2005 2006 2007 2008 2009 |
| :--- |
| ADMINISTRATIVE |
| $\quad$ COUNTY DEVELOPMENT DIRECTOR |

PLAN \& CONSERVATION
DIRECTOR OF LONG RANGE PLANNING
COUNTY PLANNING MANAGER
PRINCIPAL PLANNER
LAND/WATER CONSERVATION ENGINEER LAND/WATER CONSERVATION PLANNER GIS SYSTEMS COORDINATOR SENIOR SYSTEMS OPERATOR

## AREA TOTAL

| NR-H | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-G | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| NR-F | 0.00 | 0.00 | 0.50 | 1.00 | 1.00 |
| NR-E | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-E | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| NR-D | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| $990-C$ | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
|  |  |  |  |  |  |
|  | 5.00 | 5.00 | 5.50 | 7.00 | 7.00 |

CODE ADMINISTRATION

| DIRECTOR OF PLANNING OPERATIONS | NR-H | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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 | 6.00 | 6.00 |
| DIVISION TOTAL |  | 11.00 | 11.00 | 11.50 | 13.00 | 13.00 |


| DEPT/DIV: DEPT OF PLANNING \& DEVELOPMENT - PLANNING OPER./LONG RANGE CTY-WIDE PLANNING |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2)2008Adopted | (3) | (4) | (5) |  |
|  |  |  | 2008 BudgetAdopted \& |  |  |  |
|  | 2007 |  |  | 2008 Actual | 2008 Projected | 2009 Proposed Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 905,496 | 1,151,558 | 1,151,558 | 537,537 | 1,151,558 | 1,174,876 |
| Contractual | 62,140 | 30,000 | 48,129 | 3,061 | 30,000 | 40,000 |
| Supplies | 19,439 | 24,800 | 24,800 | 9,001 | 24,800 | 25,375 |
| Fixed Charges | 2,691 | 4,191 | 4,191 | 2,691 | 4,191 | 4,375 |
| Outlay | 86,676 | 78,000 | 78,000 | 30,687 | 78,000 | 45,000 |
| Total Expenses for Business Unit | 1,076,442 | 1,288,549 | 1,306,678 | 582,977 | 1,288,549 | 1,289,626 |
| Total Revenue for Business Unit | $(488,592)$ | $(631,167)$ | $(631,167)$ | $(154,149)$ | $(407,021)$ | $(507,500)$ |
| Total Levy for Business Unit | 587,850 | 657,382 |  |  | 881,528 | 782,126 |

DEPT/DIV: DEPT OF PLANNING \& DEVELOPMENT - PLANNING OPER.LONG RANGE CTY-WIDE PLANNING

 Tuesday, February 24, 2009

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## 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 - LAND \& WATER CONSERVATION COMM. |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ |  | (6) 2009 Proposed Operating and Capital Budget |
| Personnel <br> Supplies | $\begin{array}{r} 431 \\ 2,514 \end{array}$ | $\begin{aligned} & 1,292 \\ & 3,400 \end{aligned}$ | $\begin{aligned} & 1,292 \\ & 3,400 \end{aligned}$ | $\begin{array}{r} 0 \\ 950 \end{array}$ | $\begin{aligned} & 1,292 \\ & 3,400 \end{aligned}$ | $\begin{aligned} & 1,292 \\ & 3,100 \end{aligned}$ |
| Total Expenses for Business Unit | 2,945 | 4,692 | 4,692 | 950 | 4,692 | 4,392 |
| Total Levy for Business Unit | 2,945 | 4,692 |  |  | 4,692 | 4,392 |

DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - LAND \& WATER CONSERVATION COMM.


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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.

DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING

| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { DIVISION } \\ \text { FUND: } 260 & \text { BUSINESS }\end{array}$ | DIVISION OF PLANNING - AUTOMATED MAPPING AND RURAL PLANNING BUSINESS UNIT \#: 17300 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| MACHY/EQUIP >5000 | 580050 | 0 | 11,045 | 11,045 | 11,040 | 11,045 | 0 |
| Appropriations Unit Outlay |  | 0 | 11,045 | 11,045 | 11,040 | 11,045 | 0 |
| Total Expense for Business Unit |  | 0 | 11,045 | 11,045 | 11,040 | 11,045 | 0 |
| BUSINESS UNIT: REVENUE <br> FUND: 260 BUSINESS | VISION | NTY DEVI | IENT - AUT | TED MAPPIN | URAL PL |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| GEN. PROP. TAX | 441110 | 0 | 0 | 7,332 | 7,332 | 0 | 0 |
| STATE GRANT-LAND INFO | 445460 | 300 | 0 | 0 | 0 | 0 | 0 |
| CARRYOVER | 449980 | 0 | 3,713 | 3,713 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 300 | 3,713 | 11,045 | 7,332 | 0 | 0 |
| Total Funding for Business Unit |  | 300 | 3,713 | 11,045 | 7,332 | 0 | 0 |


| Total Expenses for Business Unit | 0 | 11,045 | 11,045 | 11,040 | 11,045 | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | (300) | $(3,713)$ | $(11,045)$ | $(7,332)$ | 0 | 0 |
| Total Levy for Business Unit | (300) | 7,332 |  |  | 11,045 | 0 |

## 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 - REVOLVING PRE-DEVELOPMENT

| $\begin{array}{ll}\text { BUSINESS UNIT: } & \text { DIVISION OF PLANNING - REVOLVING PRE-DEVELOPMENT } \\ \text { FUND: } 260 & \text { BUSINESS UNIT \#: } \mathbf{1 8 2 9 0}\end{array}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| OTHER PROFESSIONAL SVCS. | 521900 | 135,780 | 189,610 | 249,827 | 8,083 | 2,418 | 0 |
| GROUNDS \& GROUNDS IMPROVEMENT | 524500 | 0 | 0 | 3,667 | 1,000 | 0 | 0 |
| Appropriations Unit Contractual |  | 135,780 | 189,610 | 253,494 | 9,083 | 2,418 | 0 |
| OPERATING TRANSFER OUT | 599991 | 183,109 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Cost Allocati |  | 183,109 | 0 | 0 | 0 | 0 | 0 |
| Total Expense for Business Unit |  | 318,889 | 189,610 | 253,494 | 9,083 | 2,418 | 0 |
| BUSINESS UNIT: REVENUE: D <br> FUND: 260 BUSINESS UN |  | NTY DEVE | IENT - REV | ING PRE-DEV |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| DEVEL REVIEW \& VERIFICATION | 446590 | 169,343 | 150,000 | 150,000 | 2,418 | 2,418 | 0 |
| DONATIONS | 448560 | 3,667 | 0 | 0 | 0 | 0 | 0 |
| CARRYOVER | 449980 | 0 | 39,610 | 82,887 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 173,010 | 189,610 | 232,887 | 2,418 | 2,418 | 0 |
| Total Funding for Business Unit |  | 173,010 | 189,610 | 232,887 | 2,418 | 2,418 | 0 |


| Total Expenses for Business Unit | 318,889 | 189,610 | 253,494 | 9,083 | 2,418 | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(173,010)$ | $(189,610)$ | $(232,887)$ | $(2,418)$ | $(2,418)$ | 0 |
| Total Levy for Business Unit | 145,879 | 0 |  |  | 0 | 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.

| Contractual | $\begin{gathered} { }^{(1)} \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) | (3) | (4) | (5) | (6) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  |  | Adopted | Adopted \& | Actual | Projected | Operating and |
|  |  | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
|  | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
| Total Expenses for Business Unit | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
| Total Revenue for Business Unit | $(28,096)$ | $(30,000)$ | $(30,000)$ | $(6,143)$ | $(30,000)$ | $(60,000)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | 0 | 0 |


DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - LAND AND WATER MANAGEMENT

| BUSINESS UNIT: DIVISION <br> FUND: 260 BUSINESS <br>   <br> Account Description:  |  | PLANN <br> IT \#: | ND AND WA | MANAGEMI |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| LAND AND WATER MANAGEMENT PLA Appropriations Unit Contractual |  | 521950 | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
|  |  |  | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | $\mathbf{6 0 , 0 0 0}$ |
| Total Expense for Business Unit |  |  | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
| BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT <br> FUND: 260 BUSINESS UNIT \#: 74110 |  |  |  |  |  |  |  |  |
| Account Description: |  | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| LAND AND WATER PLAN GRANT Appropriations Unit Revenue |  | 445450 | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
|  |  |  | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | $\mathbf{6 0 , 0 0 0}$ |
| Total Funding for Business Unit |  |  | 28,096 | 30,000 | 30,000 | 6,143 | 30,000 | 60,000 |
| Total Expenses for Business Unit |  |  | $28,096$ | 30,000 | $30,000$ | $6,143$ | $30,000$ | $60,000$ |
| Total Revenue for Business Unit |  |  | $(28,096)$ | $(30,000)$ | $(30,000)$ | $(6,143)$ | $(30,000)$ | $(60,000)$ |
| 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 Statues 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 - SMART GROWTH PLAN |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of 6/30 | at 12/31 | Capital Budget |
| Contractual | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
| Total Expenses for Business Unit | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
| Total Revenue for Business Unit | $(146,969)$ | $(277,698)$ | $(166,474)$ | 0 | $(105,807)$ | $(105,807)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | $(45,141)$ | 0 |

DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - SMART GROWTH PLAN

| BUSINESS UNIT: <br> FUND: 260 | DIVISION OF PLANNING - SMART GROWTH PLAN BUSINESS UNIT \#: 18150 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of 6/30 | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| OTHER PROFESSIONAL SVCS. <br> Appropriations Unit Contractual | 521900 | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
|  |  | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
| Total Expense for Business Unit |  | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
| BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN <br> FUND: 260 BUSINESS UNIT \#: $\mathbf{1 8 1 5 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) $2008$ <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6} / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| STATE GRANT COMP PLAN CARRYOVER | 445470 | 146,969 | 0 | 166,474 | 0 | 0 | 0 |
|  | 449980 | 0 | 277,698 | 0 | 0 | 105,807 | 105,807 |
| Appropriations Unit Revenue |  | 146,969 | 277,698 | 166,474 | 0 | 105,807 | 105,807 |
| Total Funding for Business Unit |  | 146,969 | 277,698 | 166,474 | 0 | 105,807 | 105,807 |


| Total Expenses for Business Unit | 146,969 | 277,698 | 166,474 | 0 | 60,666 | 105,807 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(146,969)$ | $(277,698)$ | $(166,474)$ | 0 | $(105,807)$ | $(105,807)$ |
| Total Levy for Business Unit | 0 | 0 |  |  | $(45,141)$ | 0 |

## DIVISION OF LAND INFORMATION

The mission of the Division of Land Information is to interpret and maintain land records for assessment, taxation, and mapping purposes and provide information for interoffice, municipal, public and private sector use.

## Goals and Objectives

- Work in conjunction with Information Systems to provide public accessibility to scanned surveys on the internet. $-1^{\text {st }} \mathrm{qtr}$.
- Incorporate new filed surveys and scan subdivision surveys " N " though " S " -3 rd qtr . - ongoing.
- Complete web page $-1^{\text {st }}$ qtr.
- Identify 2010 census procedures and timelines. Work with University Extension, County Clerk, County Board, computerized mapping and other parties on process and responsibilities. Attend workshops as needed - July 2008 - August 2011
- Identify and resolve acreage discrepancies in Wheatland and Somers Townships - $1^{\text {st }}$ qtr.


## PLANNING \& DEVELOPMENT-DIV. OF LAND INFORMATION

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| DIRECTOR, LAND INFORMATION PROPERTY LISTERS | NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 990-C | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| DIVISION TOTAL |  | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |


| DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - LAND INFORMATION |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 312,796 | 330,799 | 330,799 | 157,178 | 330,799 | 340,200 |
| Contractual | 1,851 | 1,000 | 1,000 | 181 | 1,000 | 1,000 |
| Supplies | 6,125 | 6,750 | 6,750 | 1,623 | 6,750 | 6,650 |
| Fixed Charges | 1,496 | 1,500 | 1,500 | 1,487 | 1,500 | 1,602 |
| Outlay | 41,625 | 41,625 | 41,625 | 20,813 | 41,625 | 41,625 |
| Total Expenses for Business Unit | 363,893 | 381,674 | 381,674 | 181,282 | 381,674 | 391,077 |
| Total Revenue for Business Unit | $(105,784)$ | $(137,000)$ | $(137,000)$ | $(71,536)$ | $(107,000)$ | $(112,500)$ |
| Total Levy for Business Unit | 258,109 | 244,674 |  |  | 274,674 | 278,577 |

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




| 2009 CAPITAL OUTLAY |  | $\begin{aligned} & \hline \text { BUS. } \\ & \text { UNIT } \\ & \hline \end{aligned}$ |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QTY |  |
| DPD - Land Information | 411 |  | 17280 | 581920 | Surveyor Function - Markers, Parts, Labor |  | \$41,625 |
|  |  |  |  | Included in Capital Outlay/Project Plan > \$25,000 <br> Funded with Levy |  | \$41,625 |

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# SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC) 

## About the Commission

The Southeastern Wisconsin Regional Planning Commission (SEWRPC) was established in 1960 as the official areawide planning agency for the highly urbanized southeastern region of the State. The Commission serves the seven counties of Kenosha, Milwaukee, Ozaukee, Racine, Walworth, Washington, and Waukesha.

The Commission was created to provide the basic information and planning services necessary to solve problems which transcend the corporate boundaries and fiscal capabilities of the local units of government comprising the Southeastern Wisconsin Region.

Regional planning provides a meaningful technical approach to the proper planning and design of public works systems, such as:

Highways
Transit
Sewerage
Water Supply

## Park and Open Space Facilities

A regional approach is also essential for addressing environmental issues, including:
Flooding
Air and Water Pollution
Natural Resource Base Deterioration
Changing Land Use

## Funding

Basic financial support for the Commission's work program is provided by a regional tax levy apportioned to each of the seven counties on the basis of equalized valuation. These basic funds are supplemented by State and Federal aids.

| DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - SEWRPC |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Contractual |  |  |  |  |  |  |
|  | (1) |  |  |  | ${ }_{2008}^{(5)}$ | ${ }_{2009}^{(6)}$ Proposed |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | Operating and |
|  | Actual | $\begin{gathered} \text { Adopted } \\ \text { Budget } \end{gathered}$ | Adopted 6/30 Modified | as of 6/30 | at 12/31 | Capital Budget |
|  | 182,140 | 181,550 | 181,550 | 181,550 | 181,550 | 183,635 |
| Total Expenses for Business Unit Total Levy for Business Unit | 182,140 | 181,550 | 181,550 | 181,550 | 181,550 | 183,635 |
|  | 182,140 | 181,550 |  |  | 181,550 | 183,635 |

DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - SEWRPC
DEPT/DIV: DEPARTMENT OF PLANNING \& DEVELOPMENT - SEWRPC

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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. The Program offers deferred payment, no interest loans for the rehabilitation of owner-occupied properties, 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 moderateincome 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 a down payment and/or closing costs.

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 in the county.

## GOALS AND OBJECTIVES

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2008, 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 that was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with five CDBG Housing and Emergency Assistance awards and 18 Federal Emergency Management Agency (FEMA) grant awards.
- The KCHA will assist with the implementation of the Kenosha County Hazard Mitigation Plan.
- The KCHA will monitor Federal and State grant-in-aid programs for flood mitigation funding and seek such assistance, as it becomes available.

DEPT/DIV: COUNTY HOUSING AUTHORITY


| Appropriations Unit Outlay |  | 101,456 | 0 | 0 | 0 |  | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Expense for Business Unit |  | 102,934 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1526-DR-WI <br> FUND: 240 BUSINESS UNIT \#: 76999 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| ADMINISTRATION | 529590 | 8,959 | 0 | 0 | 3,129 |  | 0 |
| Appropriations Unit Contractual |  | 8,959 | 0 | 0 | 3,129 |  | 0 |
| FLOOD PLAIN ACQ/RELO/DEMO | 582130 | 248,948 | 0 | 0 | 4,571 |  | 0 |
| Appropriations Unit Outlay |  | 248,948 | 0 | 0 | 4,571 |  | 0 |
| Total Expense for Business Unit |  | 257,907 | 0 | 0 | 7,700 | 0 | 0 |
| BUSINESS UNIT: COMMUNITY DEVELOPMENT FLOOD MITI ASSIST PROJGRT2 <br> FUND: 240 BUSINESS UNIT \#: 77200 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget Adopted Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} \hline(5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| FLOOD PLAIN ACQ/RELO/DEMO | 582130 | 3,991 | 0 | 0 | 149,649 |  | 0 |
| Appropriations Unit Outlay |  | 3,991 | 0 | 0 | 149,649 |  | 0 |
| Total Expense for Business Unit |  | 3,991 | 0 | 0 | 149,649 | 0 | 0 |
| BUSINESS UNIT: COMMUNITY DEVELOPMENT BLOCK GRANT - EAP <br> FUND: 240 BUSINESS UNIT \#: 77201 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| ADMINISTRATION | 529590 | 0 | 0 | 27,250 | 0 | 0 | 0 |
| Appropriations Unit Contractual |  | 0 | 0 | $27,250$ | 0 |  | 0 |
| FLOOD PLAIN ACQ/RELO/DEMO | 582130 | 0 | 0 | 272,750 | 0 |  | 0 |
| Appropriations Unit Outlay |  | 0 | 0 | 272,750 | 0 |  | 0 |


BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI FUND: 240 BUSINESS UNIT \#: 76999


## DIVISION OF UW-EXTENSION

The mission of the Division of UW-Extension is to bring University resources and knowledge to build capacity of individuals, groups, and communities. We provide 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 $60 \%$.
UW-Extension continues to build partnerships and collaborations with other county departments, city departments, schools, universities/colleges, local organizations and businesses. UW-Extension also expands efforts to meet the local priorities and educational needs of urban neighborhoods and western county communities.

## Goals \& Objectives

- Build the capacity and effectiveness of Kenosha County's non-profit organizations, county departments/divisions, and local governments by providing organization development, planning, board and staff development, and visioning facilitation and assistance to approximately ten organizations.
- UW-Extension will continue to work with the Division of Long-range Planning and the Multijurisdictional Advisory Committee to facilitate public participation for the comprehensive planning process and assist with plan completion by the $3^{\text {rd }}$ quarter of 2009.
- UW-Extension will work with the Division of Land Information, County Clerk, County Board, computerized mapping and other parties to identify Census 2010 procedures, timelines, processes and responsibilities. During the second quarter of 2009, UW-Extension will investigate and apply for Census 2010 grant opportunities that will assist with increasing public awareness. UW-Extension will attend workshops as needed - July 2009 - August 2011.
- UW-Extension will provide nutrition education to the county's population most at risk for food security by fostering cooperative relationships with 20 agency partners and making 3000 teaching contacts with community residents.
- Kenosha County 4-H will increase its enrollment of new 4-H members by approximately $10 \%$ and new adult volunteers by $5 \%$ in 2008-2009.
- Kenosha County Youth As Resources will increase civic capacity in Kenosha’s youth as well as provide service projects that benefit Kenosha County residents by increasing its grant funding to Kenosha County youth groups 5\%.
- In order to provide better representation of the Kenosha County population base, the Youth in Governance program will increase its pool of candidates by $20 \%$.
- In order to address concerns about road safety related to agricultural equipment and to increase the employability of youth working on farms, Kenosha County UW-Extension will provide a 24-hour tractor safety course.
- In order to increase food safety of locally produced farm products, 50 youth will participate in the MAQA (Meat Animal Quality Assurance) program.
- As a response to urbanization in Kenosha County, workshops will be held to educate rural landowners about best practices related to hobby-farming and environment concerns.
- 2 workshops will be held to assist direct marketers with being profitable in selling produce locally.
- UW-Extension will increase participation in horticulture programming for the general public, which includes spring garden seminar and horticulture diagnostics, by $10 \%$ in 2009.
- In 2009, ten (10) Kenosha County residents will become certified Master Gardener Volunteers.


## UNIVERSITY OF WISCONSIN - EXTENSION

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| SENIOR OFFICE ASSOCIATE | 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
|  |  |  |  |  |  |  |
|  |  | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

| DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} { }^{(1)} \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) 2008 Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 105,552 | 58,967 | 88,765 | 47,511 | 88,765 | 56,073 |
| Contractual | 165,248 | 151,875 | 164,880 | 76,756 | 164,880 | 177,980 |
| Supplies | 109,563 | 123,705 | 148,575 | 40,082 | 148,575 | 146,610 |
| Fixed Charges | 804 | 3,474 | 3,474 | 2,194 | 3,474 | 3,639 |
| Grant//Contributions | 554 | 0 | 0 | - | - | 0 |
| Total Expenses for Business Unit | 381,721 | 338,021 | 405,694 | 166,543 | 405,694 | 384,302 |
| Total Revenue for Business Unit | (157,744) | (107,962) | $(175,635)$ | $(70,214)$ | 0 | $(145,125)$ |
| Total Levy for Business Unit | 223,977 | 230,059 |  |  | 405,694 | 239,177 |


| BUSINESS UNIT: OFFICE ACCOUNT <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{6 7 2 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\stackrel{(2)}{2008}$ <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 6,460 | 0 | 0 | 100 | 0 | 0 |
| FICA | 515100 | 513 | 0 | 0 | 8 | 0 | 0 |
| Appropriations Unit Personnel |  | 6,973 | 0 | 0 | 108 | 0 | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 8,733 | 0 | 6,033 | 0 | 6,033 | 0 |
| Appropriations Unit Contractual |  | 8,733 | 0 | 6,033 | 0 | 6,033 | 0 |
| BOOKS \& MANUALS | 532300 | 51 | 400 | 400 | 74 | 400 | 225 |
| MILEAGE \& TRAVEL | 533900 | 541 | 0 | 0 | 0 | 0 | 0 |
| OTHER OPERATING SUPPLIES | 534900 | 80,238 | 100,670 | 112,139 | 30,155 | 112,139 | 119,500 |
| Appropriations Unit Supplies |  | $\mathbf{8 0 , 8 3 0}$ | 101,070 | 112,539 | 30,229 | 112,539 | 119,725 |
| Total Expense for Business Unit |  | 96,536 | 101,070 | 118,572 | 30,337 | 118,572 | 119,725 |
| BUSINESS UNIT: UW-CDBG PR <br> FUND: 100 BUSINESS UN | OJECTS <br> IT \#: 67300 |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ \text { 2008 } \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| SALARIES | 511100 | 4,831 | 0 | 10,000 | 5,693 | 10,000 | 0 |
| FICA | 515100 | 370 | 0 | 1,373 | 436 | 1,373 | 0 |
| Appropriations Unit Personnel |  | 5,201 | 0 | 11,373 | 6,129 | 11,373 | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 3,243 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Contractual |  | 3,243 | 0 | 0 | 0 | 0 | 0 |
| OFFICE SUPPLIES | 531200 | 0 | 0 | 491 | 0 | 491 | 0 |
| MILEAGE \& TRAVEL | 533900 | 1,561 | 0 | 1,300 | 241 | 1,300 | 0 |
| OTHER OPERATING SUPPLIES | 534900 | 1,998 | 0 | 3,200 | 697 | 3,200 | 0 |
| Appropriations Unit Supplies |  | 3,559 | 0 | 4,991 | 938 | 4,991 | 0 |
| Total Expense for Business Unit |  | 12,003 | 0 | 16,364 | 7,067 | 16,364 | 0 |


| BUSINESS UNIT: YOUTH QUES <br> FUND: 100 BUSINESS UN | T PROJ <br> IT \#: 67 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | (1) <br> 2007 <br> Actual | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| OTHER PROFESSIONAL SVCS. | 521900 | 10,203 | 0 | 6,972 | 3,025 | 6,972 | 0 |
| Appropriations Unit Contractual |  | 10,203 | 0 | 6,972 | 3,025 | 6,972 | 0 |
| OFFICE SUPPLIES | 531200 | 180 | 0 | 500 | 45 | 500 | 0 |
| MILEAGE \& TRAVEL | 533900 | 240 | 0 | 250 | 0 | 250 | 0 |
| OTHER OPERATING SUPPLIES | 534900 | 1,074 | 0 | 250 | 0 | 250 | 0 |
| Appropriations Unit Supplies |  | 1,494 | 0 | 1,000 | 45 | 1,000 | 0 |
| Total Expense for Business Unit |  | 11,697 | 0 | 7,972 | 3,070 | 7,972 | 0 |
| BUSINESS UNIT: FARMER/CHEF CONNECTION GRANT <br> FUND: 100 BUSINESS UNIT \#: 67500 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6 / 3 0}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 25,468 | 3,941 | 11,803 | 7,290 | 11,803 | 0 |
| FICA | 515100 | 1,929 | 301 | 907 | 558 | 907 | 0 |
| RETIREMENT | 515200 | 0 | 0 | 785 | 731 | 785 | 0 |
| Appropriations Unit Personnel |  | 27,397 | 4,242 | 13,495 | 8,579 | 13,495 | 0 |
| MILEAGE \& TRAVEL | 533900 | 1,580 | 150 | 570 | 124 | 570 | 0 |
| OTHER OPERATING SUPPLIES | 534900 | 1,308 | 2,500 | 6,897 | 0 | 6,897 | 4,400 |
| Appropriations Unit Supplies |  | 2,888 | 2,650 | 7,467 | 124 | 7,467 | 4,400 |
| Total Expense for Business Unit |  | 30,285 | 6,892 | 20,962 | 8,703 | 20,962 | 4,400 |
| BUSINESS UNIT: AFTERSCHOOL <br> FUND: 100 BUSINESS UN | OL PRO <br> IT \#: 67 |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |

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| FICA | 515100 | 873 | 0 | 737 | 456 | 737 | 0 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| RETIREMENT | 515200 | 0 | 0 | 812 | 562 | 812 | 0 |
| Appropriations Unit Personnel |  | 13,428 | 0 | 9,172 | 6,981 | 9,172 | 0 |
| OTHER PROFESSIONAL SVCS. | 521900 | 0 | 0 | 0 | 0 | 0 | 19,000 |
| Appropriations Unit Contractual |  | 0 | 0 | 0 | 0 | 0 | 19,000 |
| MILEAGE \& TRAVEL | 533900 | 424 | 0 | 476 | 404 | 476 | 1,000 |
| OTHER OPERATING SUPPLIES | 534900 | 883 | 0 | 2,117 | 323 | 2,117 | 1,000 |
| Appropriations Unit Supplies |  | 1,307 | 0 | 2,593 | 727 | 2,593 | 2,000 |
| Total Expense for Business Unit |  | 14,735 | 0 | 11,765 | 7,708 | 11,765 | 21,000 |
| BUSINESS UNIT: REVENUE: O <br> FUND: 100 BUSINESS UN | $\begin{aligned} & \text { FFICE A } \\ & \text { IT \#: } 67 \end{aligned}$ |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| SALE OF COPIES | 441270 | 1 | 0 | 0 | 1 | 0 | 25 |
| STATE CLEAN SWEEP GRANT | 442761 | 24,672 | 0 | 0 | 0 | 0 | 0 |
| SUNDRY DEPARTMENT REVENUE | 448520 | 71,127 | 38,450 | 58,103 | 54,701 | 0 | 63,900 |
| CARRYOVER | 449980 | 0 | 62,620 | 64,824 | 0 | 0 | 55,800 |
| Appropriations Unit Revenue |  | 95,800 | 101,070 | 122,927 | 54,702 | 0 | 119,725 |
| Total Funding for Business Unit |  | 95,800 | 101,070 | 122,927 | 54,702 | 0 | 119,725 |
| BUSINESS UNIT: REVENUE: U <br> FUND: 100 BUSINESS UN |  | CTS |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| CDBG-ECONOMIC DEV PROG | 442410 | 16,574 | 0 | 16,364 | 3,747 | 0 | 0 |
| Appropriations Unit Revenue |  | 16,574 | 0 | 16,364 | 3,747 | 0 | 0 |
| Total Funding for Business Unit |  | 16,574 | 0 | 16,364 | 3,747 | 0 | 0 |


| BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT <br> FUND: 100 BUSINESS UNIT \#: 67400 |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| YOUTH QUEST PROJECT | 446620 | 350 | 0 | 0 | 0 |  | 0 |
| CARRYOVER | 449980 | 0 | 0 | 7,972 | 0 |  | 0 |
| Appropriations Unit Revenue |  | 350 | 0 | 7,972 | 0 |  | 0 |
| Total Funding for Business Unit |  | 350 | 0 | 7,972 | 0 |  | 0 |
| BUSINESS UNIT: REVENUE: <br> FUND: 100 BUSINESS |  | ONNECTIO | ANT |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | (5) 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| FARMER/CHEF CONNECTION REV | 446640 | 30,285 | 0 | 9,715 | 0 |  | 0 |
| CARRYOVER | 449980 | 0 | 6,892 | 6,892 | 0 |  | 4,400 |
| Appropriations Unit Revenue |  | 30,285 | 6,892 | 16,607 | 0 |  | 4,400 |
| Total Funding for Business Unit |  | 30,285 | 6,892 | 16,607 | 0 |  | 4,400 |
| BUSINESS UNIT: REVENUE: <br> FUND: 100 BUSINESS |  | ROJECT |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \end{gathered}$ Actual | $\begin{gathered} \text { (2) } \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| AFTERSCHOOL PROJECT REV | 446650 | 14,735 | 0 | 11,765 | 11,765 |  | 21,000 |
| Appropriations Unit Revenue |  | 14,735 | 0 | 11,765 | 11,765 |  | 21,000 |
| Total Funding for Business Unit |  | 14,735 | 0 | 11,765 | 11,765 |  | 21,000 |


| Total Expenses for Business Unit | 381,721 | 338,021 | 405,694 | 166,543 | 405,694 | 384,302 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(157,744)$ | $(107,962)$ | $(175,635)$ | $(70,214)$ | 0 | $(145,125)$ |
| Total Levy for Business Unit | 223,977 | 230,059 |  |  | 405,694 | 239,177 |

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## COUNTY CLERK'S OFFICE

## ACTIVITIES

The roots of the Wisconsin Office of County Clerk go back to $14^{\text {th }}$ 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 manger 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 <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: | | COUNTY CLERK |
| :--- |
| DEPUTY COUNTY CLERK <br> ACCOUNT CLERK |
| ELECTED |
| DEPARTMENT TOTALS |





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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



| COUNTY TREASURER | ELECTED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |
| DEPUTY COUNTY TREASURER |  |  |  |  |  |  |
| ACCOUNTING SPECIALIST | $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ACCOUNT CLERK | $990-C$ | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  | $990-C$ | 1.55 | 1.55 | 1.55 | 1.55 | 1.55 |
|  |  |  |  |  |  |  |
| DEPARTMENT TOTALS |  | 4.55 | 4.55 | 4.55 | 4.55 | 4.55 |


| DEPT/DIV: TREASURER'S OFFICE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) ${ }^{2008}$ Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) 2009 Proposed Operating and Capital Budget |
| Personnel | 349,254 | 363,508 | 363,508 | 175,863 | 363,508 | 363,665 |
| Contractual | 4,197 | 4,350 | 4,350 | 2,042 | 4,350 | 4,820 |
| Supplies | 6,983 | 11,030 | 5,030 | (234) | 9,675 | 11,300 |
| Fixed Charges | 18,486 | 26,383 | 32,383 | 28,412 | 32,295 | 26,485 |
| Total Expenses for Business Unit | 378,920 | 405,271 | 405,271 | 206,083 | 409,828 | 406,270 |
| Total Revenue for Business Unit | $(3,280,166)$ | $(2,955,910)$ | (2,955,910) | $(1,301,774)$ | (2,588,944) | $(2,819,144)$ |
| Total Levy for Business Unit | $(2,901,246)$ | (2,550,639) |  |  | (2,179,116) | $(2,412,874)$ |



FUND: 100 BUSINESS UNIT \#: 15600

| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget Adopted Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| FOREST CROP | 441140 | 137 | 110 | 110 | 144 | 144 | 144 |
| PENALTY ON DELQ. TAXES | 441980 | 494,517 | 430,000 | 430,000 | 239,564 | 440,000 | 510,200 |
| INTEREST ON TAXES | 441990 | 910,305 | 790,000 | 790,000 | 467,297 | 810,000 | 950,000 |
| CTY TREASURER FEES | 445520 | 590 | 800 | 800 | 383 | 800 | 800 |
| USE-VALUE PENALTY | 445680 | 76,803 | 45,000 | 45,000 | 18,762 | 38,000 | 58,000 |
| INTEREST GENERAL FUND INVESTMEN | 448110 | 1,797,814 | 1,690,000 | 1,690,000 | 575,624 | 1,300,000 | 1,300,000 |
| Appropriations Unit Revenue |  | 3,280,166 | 2,955,910 | 2,955,910 | 1,301,774 | 2,588,944 | 2,819,144 |
| Total Funding for Business Unit |  | 3,280,166 | 2,955,910 | 2,955,910 | 1,301,774 | 2,588,944 | 2,819,144 |
| Total Expenses for Business Unit |  | 378,920 | 405,271 | 405,271 | 206,083 | 409,828 | 406,270 |
| Total Revenue for Business Unit |  | $(3,280,166)$ | $(2,955,910)$ | $(2,955,910)$ | $(1,301,774)$ | $(2,588,944)$ | $(2,819,144)$ |
| Total Levy for Business Unit |  | (2,901,246) | $(2,550,639)$ |  |  | $(2,179,116)$ | $(2,412,874)$ |

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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 MAINTENACE 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 SUCCCEED IN HANDLING THE DEPARTMENT'S EXPANDING RESPONSIBILITY TO THE PUBLIC.


## REGISTER OF DEEDS



| REGISTER OF DEEDS | ELECTED | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :--- | :--- | ---: | ---: | ---: | ---: | ---: |
| DEPUTY REGISTER OF DEEDS | $990-C$ | 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 |
| OFFICE ASSOCIATE | $990-C$ | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
|  |  |  |  |  |  |  |
| DEPARTMENT TOTALS |  | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |


DEPT/DIV: REGISTER OF DEEDS OFFICE
BUSINESS UNIT: REGISTER OF DEEDS
FUND: 100


| BUSINESS UNIT: | REGISTER OF DEEDS - RECORDS |  |
| :--- | :--- | :---: |
| FUND: 100 | BUSINESS UNIT \#: 17110 |  |
|  |  | (1) |
|  |  | 2007 |
| Account Description: | OBJ: | Actual |

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$$
\begin{array}{r}
5,000 \\
\mathbf{5 , 0 0 0} \\
\hline 5,000 \\
\hline
\end{array}
$$
\]

| Total Expenses for Business Unit | 540,349 | 597,996 | 606,645 | 247,633 | 597,683 | 604,310 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(1,317,473)$ | $(1,285,000)$ | $(1,285,000)$ | $(533,075)$ | $(1,169,899)$ | $(1,235,000)$ |
| Total Levy for Business Unit | $(777,124)$ | $(687,004)$ |  |  | $(572,216)$ | $(630,690)$ |

## 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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| DEPUTY | 990-C | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ACCOUNT CLERK | 990-C | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ELECTED OFFICIAL CLERK | 990-C | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |
| DIVISION TOTAL |  | 1.55 | 1.55 | 1.55 | 1.55 | 1.55 |



## 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 $1010-56^{\text {th }}$ 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 <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | ---: | ---: | ---: | ---: | ---: | ---: |


|  |  |  |  |  |  |
| ---: | ---: | ---: | ---: | ---: | ---: |
| SUPERVISORS | ELECTED | 28.00 | 28.00 | 28.00 | 28.00 |
|  |  |  |  |  |  |


Total Expense for Business Unit
BUSINESS UNIT: COUNTY BOARD
FUND: 100 BUSINESS UNIT \#: 11100


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# 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. 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 | 2005 | 2006 | 2007 | 2008 | 2009 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 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: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) | (2) | (3) | (4) | (5) | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at $12 / 31$ | Capital Budget |
| Personnel | 262,883 | 276,287 | 276,287 | 115,862 | 276,287 | 319,813 |
| Contractual | 73,875 | 158,250 | 158,250 | 1,243 | 158,250 | 145,250 |
| Supplies | 10,634 | 13,750 | 13,750 | 2,073 | 13,750 | 15,750 |
| Fixed Charges | 10,258 | 9,041 | 9,041 | 6,409 | 9,041 | 4,104 |
| Grants/Contributions | 37,650 | 33,400 | 33,400 | 22,770 | 33,400 | 41,500 |
| Total Expenses for Business Unit | 395,300 | 490,728 | 490,728 | 148,357 | 490,728 | 526,417 |
| Total Revenue for Business Unit | $(5,625)$ | $(135,000)$ | $(135,000)$ | 0 | $(135,000)$ | $(125,000)$ |
| Total Levy for Business Unit | 389,675 | 355,728 |  |  | 355,728 | 401,417 |

DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE (1)
2007
Actual

| SALARIES | 511100 | 200,406 |
| :---: | :---: | :---: |
| FICA | 515100 | 15,274 |
| RETIREMENT | 515200 | 10,031 |
| MEDICAL INSURANCE | 515400 | 36,413 |
| LIFE INSURANCE | 515500 | 497 |
| WORKERS COMP. | 515600 | 262 |
| Appropriations Unit | Personnel | 262,883 |
| OTHER PROFESSIONAL SVCS. | 521900 | 68,263 |
| TELECOMMUNICATIONS | 522500 | -70 |
| OFFICE MACH/EQUIP MTNCE | 524200 | 57 |
| MISC. CONTRACTUAL SERV. | 529900 | 0 |
| Appropriations Unit | Contractual | 68,250 |
| FURN/FIXT $>300<5000$ | 530010 | 1,150 |
| MACHY/EQUIP $>300<5000$ | 530050 | 0 |
| OFFICE SUPPLIES | 531200 | 2,199 |
| PRINTING/DUPLICATION | 531300 | 0 |
| BOOKS \& MANUALS | 532300 | 560 |
| MILEAGE \& TRAVEL | 533900 | 202 |
| GAS/OIL/ETC | 535100 | 1,797 |
| STAFF DEVELOPMENT | 543340 | 4,726 |
| Appropriations Unit | Supplies | 10,634 |
| PUBLIC LIABILITY INS. | 551300 | 3,841 |
| EQUIP. LEASE/RENTAL | 553300 | 6,417 |
| Appropriations Unit | Fixed Charges | 10,258 |
| SPECIAL SERVICES AWARD | 573100 | 750 |
| LABORFEST | 573310 | 500 |
| LIBERTY FEST | 573320 | 0 |
| CIVIC VETERANS PARADE | 573350 | 12,500 |
| FIREWORKS | 573360 | 12,000 |
| SYMPHONY | 573370 | 1,000 |


| CONSERVATION CONGRESS | 574250 | 900 | 900 | 900 | 0 | 900 | 1,500 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| COUNTY FAIR | 574310 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Appropriations Unit | Grants/Contributions | 37,650 | 33,400 | 33,400 | 22,770 | 33,400 | 41,500 |
| Total Expense for Business Unit |  | 389,675 | 490,728 | 490,728 | 148,357 | 490,728 | 526,417 |
| BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 3 1 3 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $\mathbf{6} / \mathbf{3 0}$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| INTERNET \& DATA SRV | 521800 | 5,625 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit | Contractual | 5,625 | 0 | 0 | 0 | 0 | 0 |
| Total Expense for Business Unit |  | 5,625 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE <br> FUND: 100 BUSINESS UNIT \#: 13100 |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| CARRYOVER | 449980 | 0 | 90,000 | 90,000 | 0 | 90,000 | 0 |
| RESERVES | 449990 | 0 | 45,000 | 45,000 | 0 | 45,000 | 125,000 |
| Appropriations Unit | Revenue | 0 | 135,000 | 135,000 | 0 | 135,000 | 125,000 |
| Total Funding for Business Unit |  | 0 | 135,000 | 135,000 | 0 | 135,000 | 125,000 |
| BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{1 3 1 3 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| 2006 CDBG-PF REVENUE | 442327 | 5,625 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit | Revenue | 5,625 | 0 | 0 | 0 | 0 | 0 |
| Total Funding for Business Unit |  | 5,625 | 0 | 0 | 0 | 0 | 0 |


| Total Expenses for Business Unit | 395,300 | 490,728 | 490,728 | 148,357 | 490,728 | 526,417 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Revenue for Business Unit | $(5,625)$ | $(135,000)$ | $(135,000)$ | 0 | $(135,000)$ | $(125,000)$ |
| Total Levy for Business Unit | 389,675 | 355,728 |  |  | 355,728 | 401,417 |

# 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 public offices when threatened with litigation.
- 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 contract and 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 |  | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| 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 | 2.00 | 2.00 | 2.00 |
| LEGAL ASSISTANT | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |  |
|  | NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  | NR-B |  |  |  |  |  |
|  |  |  | 5.80 | 6.00 | 6.00 | 6.00 |


| DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted \& Modified 6/30 | $(4)$ 2008 <br> Actual <br> as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| Personnel | 655,007 | 671,992 | 671,992 | 315,709 | 671,992 | 680,764 |
| Contractual | 16,589 | 33,900 | 33,900 | 13,937 | 33,900 | 31,900 |
| Supplies | 34,549 | 38,150 | 38,150 | 14,040 | 38,150 | 37,800 |
| Fixed Charges | 2,185 | 7,185 | 7,185 | 3,880 | 5,999 | 7,420 |
| Total Expenses for Business Unit | 708,330 | 751,227 | 751,227 | 347,566 | 750,041 | 757,884 |
| Total Revenue for Business Unit | $(5,334)$ | $(1,000)$ | $(1,000)$ | $(2,768)$ | $(2,800)$ | $(2,000)$ |
| Total Levy for Business Unit | 702,996 | 750,227 |  |  | 747,241 | 755,884 |



BUSINESS UNIT: REVENUE: CORPORATION COUNSEL FUND: 100 BUSINESS UNIT \#: 16400


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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);
- Director also serves as Municipal Emergency Management Director for four of Kenosha County's twelve municipalities;
- Provides effective coordination for First Responder Agencies/personnel involved in Emergency Management and Homeland Security issues (training, exercises, emergencies/ disasters);
- Develops, coordinates and brings to the County training opportunities for all First Responders;
- Identifies, develops 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;
- Operates and maintains the County's emergency warning systems;
- Seeks out grants/funding opportunities from various sources and applies for them so as to benefit Emergency Management, County Government, the public and Countywide First Responder Agencies;
- Educates businesses, community agencies, schools and residents on preparedness; and
- Updates numerous emergency plans on a yearly basis.


## EMERGENCY MANAGEMENT

| DIVISION |  | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| DIRECTOR OF EMERGENCY MGMT ADMINISTRATIVE SECRETARY | NR-G | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 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: EXECUTIVE - EMERGENCY MANAGEMENT |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) 2008 Budget Adopted \& Modified 6/30 |  | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 191,593 | 198,469 | 198,469 | 95,728 | 198,469 | 203,023 |
| Contractual | 45,949 | 58,290 | 82,596 | 11,078 | 58,190 | 69,470 |
| Supplies | 7,619 | 7,175 | 7,175 | 2,674 | 7,175 | 9,725 |
| Fixed Charges | 4,434 | 4,476 | 4,476 | 4,445 | 4,476 | 4,760 |
| Grants/Contributions | 21,974 | 29,500 | 107,491 | 77,991 | 107,491 | 33,500 |
| Outlay | 0 | 6,000 | 86,000 | 0 | 6,000 | 0 |
| Cost Allocation | 1,538 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit | 273,107 | 303,910 | 486,207 | 191,916 | 381,801 | 320,478 |
| Total Revenue for Business Unit | $(161,626)$ | $(138,597)$ | $(308,088)$ | $(110,196)$ | $(216,588)$ | $(162,927)$ |
| Total Levy for Business Unit | 111,481 | 165,313 |  |  | 165,213 | 157,551 |




BUSINESS UNIT: EMERGENCY MANAGEMENT
FUND: 100 BUSINESS UNIT \#: 24190
(6)
2009 Proposed

| Budget |
| ---: |
| 30,000 |
| $\mathbf{3 0 , 0 0 0}$ |
| 30,000 |

$30,000 \quad 30,000$

| BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT <br> FUND: 100 BUSINESS UNIT \#: $\mathbf{2 4 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ |  | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| EMERGENCY GOV. REIMBURSEMENT | 443700 | 79,939 | 48,960 | 48,960 | 24,823 | 48,960 | 72,427 |
| SARA/TITLE III | 443720 | 34,229 | 39,637 | 39,637 | 7,382 | 39,637 | 40,500 |
| HAZARDOUS MAT'L COLLECTIONS | 443730 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| TERRORISM/WMD | 443740 | 32,838 | 0 | 77,991 | 77,991 | 77,991 | - |
| HMEP GRANT | 443765 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 |
| EXERCISE GRANT | 443780 | 4,886 | 0 | 1,500 | 0 | 0 |  |
| FLOOD REIMBURSEMENT | 443850 | 3,098 | 0 | 0 | 0 | 0 | 0 |
| RESERVES | 449990 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 154,990 | 108,597 | 198,088 | 110,196 | 186,588 | 132,927 |
| Total Funding for Business Unit |  | 154,990 | 108,597 | 198,088 | 110,196 | 186,588 | 132,927 |
| BUSINESS UNIT: REVENUE: <br> FUND: 411 BUSINESS | $\begin{aligned} & \text { MERGET } \\ & \text { ITT \#: } 24 \end{aligned}$ | NAGEME |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ |  | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| RESERVES | 449990 | 0 | 0 | 80,000 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 0 | 0 | 80,000 | 0 | 0 | 0 |
| Total Funding for Business Unit |  | 0 | 0 | 80,000 | 0 | 0 | 0 |

[^8]BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT
FUND: 100 BUSINESS UNIT \#: 24190
(1)

Capital Budget
30,000
30,000
送

| 273,107 | 303,910 | 486,207 | 191,916 | 381,801 | 320,478 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $(161,626)$ | $(138,597)$ | $(308,088)$ | $(110,196)$ | $(216,588)$ | $(162,927)$ |

157,551 65,313

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## 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.


## PERSONNEL SERVICES

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |

PERSONNEL DIRECTOR
ASST DIR PERSONNEL SVCS
RISK MANAGER/PERSONNEL ANALYST PERSONNEL SERVICES COORDINATOR PERSONNEL ASSISTANT

DIVISION TOTAL

| NR-K | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| :---: | ---: | ---: | ---: | ---: | ---: |
| NR-H | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| NR-G | 0.10 | 0.30 | 0.30 | 0.30 | 0.30 |
| NR-C | 0.90 | 0.50 | 0.50 | 0.50 | 0.50 |
| NR-B | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
|  |  |  |  |  |  |
|  | 4.00 | 3.80 | 3.80 | 3.80 | 3.80 |




| BUSINESS UNIT: PERSONNEL S <br> FUND: 100 BUSINESS UN | SERVIC <br> IT \#: |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ \text { 2007 } \\ \text { Actual } \\ \hline \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $(5)$ 2008 Projected at $12 / 31$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES | 511100 | 276,484 | 285,135 | 285,135 | 172,857 | 285,135 | 288,302 |
| FICA | 515100 | 22,230 | 21,813 | 21,813 | 13,598 | 21,813 | 22,056 |
| RETIREMENT | 515200 | 30,505 | 30,225 | 30,225 | 19,091 | 30,225 | 29,985 |
| MEDICAL INSURANCE | 515400 | 68,122 | 62,529 | 62,529 | 46,564 | 62,529 | 59,228 |
| LIFE INSURANCE | 515500 | 814 | 1,065 | 1,065 | 464 | 1,065 | 1,316 |
| WORKERS COMP. | 515600 | 544 | 441 | 441 | 441 | 441 | 519 |
| Appropriations Unit Personnel |  | 398,699 | 401,208 | 401,208 | 253,015 | 401,208 | 401,406 |
| OFFICE MACH/EQUIP MTNCE. | 524200 | 18 | 65 | 65 | 0 | 65 | 65 |
| Appropriations Unit Contractual |  | 18 | 65 | 65 | 0 | 65 | 65 |
| OFFICE SUPPLIES | 531200 | 508 | 800 | 800 | 178 | 800 | 800 |
| PRINTING/DUPLICATION | 531300 | 257 | 2,000 | 2,000 | 599 | 2,000 | 2,000 |
| SUBSCRIPTIONS | 532200 | 2,241 | 2,350 | 2,350 | 2,011 | 2,350 | 550 |
| MILEAGE \& TRAVEL | 533900 | 683 | 1,100 | 1,100 | 44 | 1,100 | 1,100 |
| STAFF DEVELOPMENT | 543340 | 780 | 4,000 | 4,000 | 1,218 | 4,000 | 4,000 |
| Appropriations Unit Supplies |  | 4,469 | 10,250 | 10,250 | 4,050 | 10,250 | 8,450 |
| PUBLIC LIABILITY INS. | 551300 | 2,421 | 2,421 | 2,421 | 2,421 | 2,421 | 2,587 |
| Appropriations Unit Fixed Charges |  | 2,421 | 2,421 | 2,421 | 2,421 | 2,421 | 2,587 |
| Total Expense for Business Unit |  | 405,607 | 413,944 | 413,944 | 259,486 | 413,944 | 412,508 |
| BUSINESS UNIT: PERSONNEL S <br> FUND: 100 BUSINESS UN | SERVIC <br> IT \#: | NTY-WIDE |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) <br> 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| SALARIES-OVERTIME | 511200 | 1,599 | 7,000 | 7,000 | 1,723 | 7,000 | 7,000 |
| SALARIES TEMPORARY | 511500 | 58,724 | 64,000 | 64,000 | 36,769 | 64,000 | 74,000 |
| FICA | 515100 | 125 | 500 | 500 | 77 | 500 | 500 |





BUSINESS UNIT: REVENUE: PERSONNEL SERVICES
FUND: 100 BUSINESS UNIT \#: $\mathbf{1 4 3 0 0}$

| Appropriations Unit Personnel |
| :--- |
| OTHER PROFESSIONAL SVCS. |
| COMMUNITY RELATIONS |
| Appropriations Unit Contractual |
| Total Expense for Business Unit |

EMPLOYEE RECRUITMENT
TUITION REIMBURSEMENT
Appropriations Unit
OTHER PROFESSIONAL SVC
COMMUNITY RELATIONS


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## 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: EXECUTIVE - CIVIL SERVICE COMMISSION |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | $2007$ | Adopted <br> Budget | Adopted \& Modified 6/30 | $\begin{gathered} \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | Projected at 12/31 | Operating and Capital Budget |
| Personnel | 2,316 | 3,501 | 3,501 | 594 | 3,501 | 3,501 |
| Contractual | 20,023 | 18,000 | 18,000 | 13,613 | 24,750 | 18,000 |
| Supplies | 0 | 500 | 500 | 0 | 500 | 500 |
| Total Expenses for Business Unit | 22,339 | 22,001 | 22,001 | 14,207 | 28,751 | 22,001 |
| Total Levy for Business Unit | 22,339 | 22,001 |  |  | 28,751 | 22,001 |

DEPT/DIV: EXECUTIVE-CIVIL SERVICE COMMISSION


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## 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 |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | (1) <br> 2007 <br> Actual |  | (3) 2008 Budget Adopted \& Modified 6/30 | $(4)$ 2008 <br> Actual <br> as of $\mathbf{6 / 3 0}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 4,068 | $(1,041,521)$ | $(1,065,017)$ | 0 | $(556,527)$ | (1,084,226) |
| Fixed Charges | (58) | 4,058 | 4,943 | 885 | 4,058 | 4,058 |
| Grants/Contributions | 1,721 | 0 | 0 | 319 | 0 | 0 |
| Cost Allocation | 1,658,000 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit | 1,663,731 | $(1,037,463)$ | $(1,060,074)$ | 1,204 | $(552,469)$ | $(1,080,168)$ |
| Total Revenue for Business Unit | $(39,235,635)$ | $(15,847,752)$ | $(40,562,756)$ | $(28,124,146)$ | $(15,261,224)$ | $(16,285,777)$ |
| Total Levy for Business Unit | $(37,571,904)$ | $(16,885,215)$ |  |  | $(15,813,693)$ | $(17,365,945)$ |

DEPT/DIV: NON-DEPARTMENTAL


| INDIRECT COSTS REVENUE | 442350 | 436,487 | 509,483 | 509,483 | 97,400 | 509,483 | 473,321 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| INTERGOVT.TRSFR PMTS | 442700 | 0 | 625,000 | 625,000 | 0 | 625,000 | 605,000 |
| LAND FILL TIPPING FEE | 444270 | 564,050 | 525,000 | 525,000 | 100,900 | 525,000 | 575,000 |
| RESTITUTION ASSESSMENT 10\% | 445200 | 23,131 | 27,000 | 27,000 | 7,898 | 23,000 | 24,000 |
| PAYROLL DEDUCTION REVENUES | 445760 | 2,715 | 2,800 | 2,800 | 1,412 | 2,800 | 2,800 |
| PROFIT/LOSS TAX DEED SALES | 448310 | -86,505 | 30,000 | 30,000 | 8,109 | 90,000 | 80,000 |
| SUNDRY DEPARTMENT REVENUE | 448520 | 8,739 | 4,000 | 4,000 | 11,567 | 12,000 | 5,000 |
| NSF SERVICE FEE | 448530 | 3,807 | 1,800 | 1,800 | 1,470 | 3,400 | 2,400 |
| RENTAL INCOME | 448550 | 1,734 | 1,500 | 1,500 | 1,734 | 1,734 | 1,734 |
| PRIOR YEAR REV/EXP | 448600 | -6,782 | 0 | 0 | -2,467 | 0 | 0 |
| DOG TRACK ADMISSIONS TAX | 449000 | 68,333 | 76,000 | 76,000 | 26,646 | 70,000 | 70,000 |
| OPERATING TRANSFER IN | 449991 | 1,720,682 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 39,235,635 | 15,847,752 | 40,562,756 | 28,124,146 | 15,261,224 | 16,285,777 |
| Total Funding for Business Unit |  | 39,235,635 | 15,847,752 | 40,562,756 | 28,124,146 | 15,261,224 | 16,285,777 |
| Total Expenses for Business Unit |  | 1,663,731 | $(1,037,463)$ | $(1,060,074)$ | 1,204 | $(552,469)$ | $(1,080,168)$ |
| Total Revenue for Business Unit |  | $(39,235,635)$ | $(15,847,752)$ | $(40,562,756)$ | $(28,124,146)$ | $(15,261,224)$ | $(16,285,777)$ |
| Total Levy for Business Unit |  | $(37,571,904)$ | $(16,885,215)$ |  |  | $(15,813,693)$ | $(17,365,945)$ |

## 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.



## 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 Finance and are budgeted in individual department budgets.

## INSURANCE

| DIVISION | POSITION TITLE | CLASS <br> TYPE | 2005 | 2006 | 2007 | 2008 | 2009 |
| :--- | :--- | :---: | :---: | :---: | :---: | :---: | :---: |


| RISK MANAGER/PERSONNEL ANALYST PERSONNEL SERVICES COORDINATOR | NR-G | 0.90 | 0.70 | 0.70 | 0.70 | 0.70 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | NR-C | 0.10 | 0.50 | 0.50 | 0.50 | 0.50 |
| DIVISION TOTAL |  | 1.00 | 1.20 | 1.20 | 1.20 | 1.20 |


| DEPT/DIV: WORKERS COMP INSURANCE |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\begin{gathered} { }^{(1)} \\ 2007 \\ \text { Actual } \end{gathered}$ | ${ }^{(2)}$ Adopted Budget | (3) <br> 2008 Budget Adopted \& Modified 6/30 | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} 2008 \\ \begin{array}{c} (5) \\ \text { Projected } \\ \text { at } 12 / 31 \end{array} \end{gathered}$ | (6) <br> 2009 Proposed Operating and Capital Budget |
| Personnel | 49,819 | 51,449 | 51,449 | 0 | 51,449 | 52,394 |
| Contractual | 21,463 | 17,000 | 17,000 | 7,645 | 17,000 | 17,000 |
| Supplies | 0 | 2,000 | 2,000 | , | 2,000 | 2,000 |
| Grants/Contributions | 910,217 | 696,131 | 696,131 | 456,494 | 696,131 | 762,286 |
| Total Expenses for Business Unit | 981,499 | 766,580 | 766,580 | 464,139 | 766,580 | 833,680 |
| Total Revenue for Business Unit | $(817,295)$ | $(766,580)$ | (766,580) | $(664,888)$ | (766,580) | (833,680) |
| Total Levy for Business Unit | 164,204 | 0 |  |  | 0 | 0 |

DEPT/DIV: WORKERS COMP INSURANCE

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE BUSINESS UNIT \#: 15160
(1)



DEPT/DIV: HEALTH INSURANCE
FUND: 110 BUSINESS UNIT \#: 15150



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| 2008 |
| Projected |
| at $12 / 31$ | 32,148

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9,978 43
48,036 20,000
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 18,359,029


BUSINESS UNIT: REVENUE: HEALTH INSURANCE
FUND: 110 BUSINESS UNIT \#: 15150

| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | (2) <br> 2008 <br> Adopted <br> Budget | (3) <br> 2008 Budget <br> Adopted <br> Modified 6/30 | (4) 2008 <br> Actual as of $6 / 30$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| EMPLOYEE HEALTH PREMIUM | 449500 | 13,951,467 | 16,149,029 | 16,149,029 | 7,776,574 | 16,149,029 | 17,114,896 |
| EMPLOYEE PAID DEP CARE | 449530 | 41,460 | 50,000 | 50,000 | 20,436 | 50,000 | 50,000 |
| EMP PAID HLT FLEX SPENDING | 449540 | 125,889 | 100,000 | 100,000 | 69,029 | 100,000 | 100,000 |
| RETIREE HEALTH PREMIUM | 449550 | 974,802 | 980,000 | 980,000 | 479,617 | 980,000 | 980,000 |
| COBRA(SELF PAY)HLTH PRM | 449560 | 1,441 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| RETIREE HEALTH PREM. CO. PD. | 449570 | 1,081,074 | 1,000,000 | 1,000,000 | 551,948 | 1,000,000 | 1,000,000 |
| MEDICARE PART D SUBSIDY REVC | 449575 | 141,252 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYEE PREMIUM CONTRIBUTION | 449585 | 41,761 | 60,000 | 60,000 | 0 | 60,000 | 60,000 |
| OPERATING TRANSFER IN | 449991 | 0 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Revenue |  | 16,359,146 | 18,359,029 | 18,359,029 | 8,897,604 | 18,359,029 | 19,324,896 |
| Total Funding for Business Unit |  | 16,359,146 | 18,359,029 | 18,359,029 | 8,897,604 | 18,359,029 | 19,324,896 |
| Total Expenses for Business Unit |  | 16,359,145 | 18,359,029 | 18,359,029 | 7,882,115 | 18,359,029 | 19,324,896 |
| Total Revenue for Business Unit |  | $(16,359,146)$ | $(18,359,029)$ | $(18,359,029)$ | $(8,897,604)$ | $(18,359,029)$ | $(19,324,896)$ |
| Total Levy for Business Unit |  | (1) | 0 |  |  | 0 | 0 |


| DEPT/DIV: LIABILITY INSURANCE |
| :--- |
| \begin{tabular}{\|lllllllll|}
\hline
\end{tabular} |

DEPT/DIV: LIABILITY INSURANCE


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## DHS INTERNAL SERVICE FUND

This fund is used to account for revenues and expenditures that are associated with operating expenses, annual principal, and interest for the Kenosha County Human Services/Job Center Building.

DEPT/DIV: DHS - INTERNAL SERVICE FUND



| DEPT/DIV: DHS - INTERNAL SERVICE FUND |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Cost Allocation |  |  |  |  |  |  |
|  | (1) |  |  |  | ${ }_{2008}^{(5)}$ | ${ }_{2009}{ }_{\text {Proposed }}^{(6)}$ |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | $\begin{gathered} \text { Projected } \\ \text { at } 12 / 31 \end{gathered}$ | Capital Budget |
|  | 4,178 | 0 | 0 | 0 | 0 | 0 |
| Total Expenses for Business Unit Total Levy for Business Unit | 4,178 | 0 | 0 | 0 | 0 | 0 |
|  | 4,178 | 0 |  |  | 0 | 0 |

DEPT/DIV: DHS - INTERNAL SERVICE FUND


# KENOSHA COUNTY LIBRARY SYSTEM 

## 2009 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 sevenmember 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 2009 KCLS Budget

1. Fund $100 \%$ of the cost of reimbursing non-resident use at the Kenosha Public Library and the Community Library.
2. Allocate state aid in 2009 to maintain the Kenosha County Library Computer Network and to fund telecommunications and computer equipment grants for Kenosha Public Library and Community Library.

## 1. Reimburse Kenosha County Libraries for Non-Resident Use

Reimbursement for Non-Resident Use and the County Library Tax
The main KCLS 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 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 statewide formula to reimburse the Community Library and the Kenosha Public Library for the cost of open access. This formula is based on data from the last completed year and takes the percent of annual non-resident usage as measured by checkouts at each library times the operating expenses of the library for that year, excluding capital costs and expenses paid from federal grants.

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, as well as provide access for Lakeshores Library System users to Kenosha County libraries.

## 2. Assign State Aid for the County Library Computer Network and Technology Grants

## 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.

## Continue Library Technology Grants to KCLS Member Libraries

This budget continues the traditional practice of granting funds to the Kenosha Public Library and the Community Library for their telecommunications costs to connect to the countywide library computer network, as well as assistance for the ongoing maintenance of peripheral computer equipment.

## 3. 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) |  |  |  |  | (6) |
|  |  | 2008 | 2008 Budget | 2008 | 2008 | 2009 Proposed |
|  | 2007 | Adopted | Adopted \& | Actual | Projected | Operating and |
|  | Actual | Budget | Modified 6/30 | as of $6 / 30$ | at 12/31 | Capital Budget |
| Contractual | 61,500 | 44,500 | 44,500 | 44,500 | 44,500 | 48,000 |
| Supplies | 1,732,915 | 1,804,036 | 1,804,036 | 934,018 | 1,804,036 | 1,856,231 |
| Total Expenses for Business Unit | 1,794,415 | 1,848,536 | 1,848,536 | 978,518 | 1,848,536 | 1,904,231 |
| Total Revenue for Business Unit | (1,786,415) | $(520,207)$ | $(1,848,536)$ | $(1,802,707)$ | (520,207) | (542,120) |
| Total Levy for Business Unit | 8,000 | 1,328,329 |  |  | 1,328,329 | 1,362,111 |



| BUSINESS UNIT: LIBRARY SYSTEM <br> FUND: 250 BUSINESS UNIT \#: $\mathbf{6 1 1 0 0}$ |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} \text { (2) } \\ \text { 2008 } \\ \text { Adopted } \\ \text { Budget } \\ \hline \end{gathered}$ | $\begin{gathered} \text { (3) } \\ \text { 2008 Budget } \\ \text { Adopted } \\ \text { Modified 6/30 } \\ \hline \end{gathered}$ | $\begin{gathered} (4) \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> 2009 Proposed <br> Operating and <br> Capital Budget |
| ACCOUNTING \& AUDITING | 521300 | 500 | 500 | 500 | 500 | 500 | 500 |
| DATA PROCESSING COSTS | 521400 | 43,000 | 44,000 | 44,000 | 44,000 | 44,000 | 47,500 |
| OTHER PROFESSIONAL SVCS. | 521900 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| Appropriations Unit Contractual |  | 61,500 | 44,500 | 44,500 | 44,500 | 44,500 | 48,000 |
| COMMUNITY LIBRARY | 534830 | 233,103 | 243,582 | 243,582 | 137,791 | 243,582 | 252,337 |
| CONTRACTS | 534850 | 49,036 | 51,152 | 51,152 | 25,576 | 51,152 | 54,999 |
| RESOURCE LIBRARY SERVICES | 534870 | 1,450,776 | 1,509,302 | 1,509,302 | 770,651 | 1,509,302 | 1,548,895 |
| Appropriations Unit Supplies |  | 1,732,915 | 1,804,036 | 1,804,036 | 934,018 | 1,804,036 | 1,856,231 |
| Total Expense for Business Unit |  | 1,794,415 | 1,848,536 | 1,848,536 | 978,518 | 1,848,536 | 1,904,231 |
| BUSINESS UNIT: REVENUE: LIBRARY SYSTEM <br> FUND: 250 BUSINESS UNIT \#: $\mathbf{6 1 1 0 0}$ |  |  |  |  |  |  |  |
| Account Description: | OBJ: | $\begin{gathered} \text { (1) } \\ 2007 \\ \text { Actual } \\ \hline \end{gathered}$ | (2) 2008 Adopted Budget | (3) 2008 Budget Adopted Modified 6/30 |  |  | (6) <br> 2009 Proposed Operating and Capital Budget |
| GEN. PROP. TAX | 441110 | 1,289,385 | 0 | 1,328,329 | 1,328,329 | 0 | 0 |
| COUNTY LIBRARY REVENUES | 443550 | 412,169 | 428,548 | 428,548 | 428,548 | 428,548 | 445,689 |
| LAKESHORES LIBRARY SYSTEM | 443590 | 84,861 | 91,659 | 91,659 | 45,830 | 91,659 | 96,431 |
| Appropriations Unit Revenue |  | 1,786,415 | 520,207 | 1,848,536 | 1,802,707 | 520,207 | 542,120 |
| Total Funding for Business Unit |  | 1,786,415 | 520,207 | 1,848,536 | 1,802,707 | 520,207 | 542,120 |



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## DEBT SERVICE

## ACTIVITIES

This budget contains the principal and interest payments due in 2009 on general obligation debt that Kenosha County has outstanding at the present time, and estimated 2008 borrowing.

| Total Debt Service |  | New money |  |
| :--- | :---: | :---: | ---: |
|  | Ehlers Schedule | estimate | Total |
| Principal | $10,812,573$ | included in estimate | $10,812,573$ |
| Interest | $3,421,514$ |  | $3,421,514$ |
|  | $14,234,087$ |  | $14,234,087$ |

## Proprietary Fund Debt Service

|  | Golf | Brookside | WMMIC | Job Center | Total |
| :--- | ---: | ---: | ---: | ---: | ---: |
| Principal | 255,000 | 635,000 | 94,831 | 832,351 | $1,817,182$ |
| Interest | 71,553 | 107,087 | 4,979 | 71,253 | 254,872 |
| Total | 326,553 | 742,087 | 99,810 | 903,604 | $2,072,054$ |

## Governmental Debt Levy Calculation:

|  | Total |
| :--- | ---: |
| Principal | $8,995,391$ |
| Interest | $3,166,642$ |
|  | $12,162,033$ |


| Governmental Levy | $12,162,033$ |
| :--- | ---: |
| Proprietary levy | $2,072,054$ |
|  | $14,234,087$ |

No adjustments in 2009
Debt Levy
14,234,087

Job Center debt service funded with $\$ 347,781$ of sinking fund revenue in 2009. The filing of DOR form SL-202 will be as approved by County Board in 2002.

| Business Unit Summary | $\begin{gathered} (1) \\ 2007 \\ \text { Actual } \end{gathered}$ | $\begin{gathered} (2) \\ 2008 \\ \text { Adopted } \\ \text { Budget } \end{gathered}$ | (3) <br> 2008 Budget <br>  <br> Modified 6/30 | $\begin{gathered} \text { (4) } \\ 2008 \\ \text { Actual } \\ \text { as of } 6 / 30 \\ \hline \end{gathered}$ | $\begin{gathered} (5) \\ 2008 \\ \text { Projected } \\ \text { at } 12 / 31 \\ \hline \end{gathered}$ | (6) <br> Executive <br> Adopted Budget | (7) <br> Finance Committee Adjustments | (8) <br> 2009 Proposed Operating and Capital Budget |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Debt Service | 11,924,319 | 12,222,819 | 12,222,819 | 13,884,772 | 12,298,983 | 12,162,033 |  | 12,162,033 |
| Cost Allocation | 313,669 | 0 | 0 | 0 | 0 | 0 |  | 0 |
| Total Expenses for Business Unit | 12,237,988 | 12,222,819 | 12,222,819 | 13,884,772 | 12,298,983 | 12,162,033 |  | 12,162,033 |
| Total Revenue for Business Unit | $(12,490,835)$ | 0 | $(12,222,819)$ | $(12,222,819)$ | 0 | 0 |  | 0 |
| Total Levy for Business Unit | $(252,847)$ | 12,222,819 |  |  | 12,298,983 | 12,162,033 |  | 12,162,033 |

## DEPT/DIV: DEBT SERVICE




# 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: Major capital outlay/projects is defined as an active or proposed expenditure in one or more specified plan years of an amount usually in excess of $\$ 25,000$ for a permanent fixed asset (building, land, improvement, equipment, furniture, etc). The County also borrows for outlay/projects between $\$ 5,000$ and $\$ 25,000$.

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.

Capital outlay/projects listed in the 2009 Proposed Capital Column are included in the 2009 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 | 2009 | 2010 | 2011 | 20122013 |  |  |
|  |  | For Information | For Information | For Information | For Information | For Information | TOTAL FIVE YEAR |
|  |  | Only | Only | Only | Only | Only |  |
| Administrative Servics ${ }^{\text {Infor }}$ |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| Human Services | Brookside Care Center | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$150,000 |
| Human Services | Workforce Development | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Public Works | Facilities | \$230,000 | \$45,000 | \$35,000 | \$0 | \$35,000 | \$345,000 |
| Public Works | Facilities - Safety Building | \$0 | \$179,000 | \$0 | \$0 | \$0 | \$179,000 |
| Public Works | Facilities - Human Srvcs | \$40,000 | \$0 | \$0 | \$70,000 | \$0 | \$110,000 |
| Public Works | Golf | \$360,000 | \$1,306,500 | \$430,000 | \$552,000 | \$381,540 | \$3,030,040 |
| Public Works | Parks | \$301,005 | \$166,500 | \$563,666 | \$895,985 | \$2,231,547 | \$4,158,703 |
| Public Works | Highway | \$3,064,391 | \$2,760,000 | \$6,043,334 | \$5,512,215 | \$3,063,136 | \$20,443,076 |
| Public Works | Capital Projects | \$16,521,400 | \$983,000 | \$250,000 | \$4,250,000 | \$4,250,000 | \$26,254,400 |
| Planning \& Development | Planning \& Conservation | \$45,000 | \$47,000 | \$151,000 | \$158,000 | \$125,000 | \$526,000 |
| Planning \& Development | Land Information | \$41,625 | \$41,625 | \$43,000 | \$45,000 | \$47,000 | \$218,250 |
| Law Enforcement | Sheriff | \$623,500 | \$736,000 | \$361,000 | \$423,000 | \$369,000 | \$2,512,500 |
| Various | Various | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| Expense |  | \$23,936,921 | \$8,042,625 | \$9,675,000 | \$13,894,200 | \$11,942,000 | \$67,490,746 |
| Bonding |  | \$22,864,171 | \$7,400,000 | \$7,000,000 | \$11,000,000 | \$11,200,000 | \$59,464,171 |
| Revenue |  | \$913,600 | \$554,000 | \$2,519,000 | \$2,736,200 | \$570,000 | \$7,292,800 |
| Carryover/Reserves |  | \$72,525 | \$0 | \$0 | \$0 | \$0 | \$72,525 |
| Levy Funded |  | \$86,625 | \$88,625 | \$156,000 | \$158,000 | \$172,000 | \$661,250 |

Five Year Capital Outlay/Projects Plan Summary-By Funding Source

| Department | Division | Total 5 Yr | Total 5 Yr | Total 5 Yr | Total 5 Yr | Total 5 Yr |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | Capital Outlay | Bonding | Revenues | Carryover/Res | Levy Funded |
| Administrative Services | Information Services | \$6,761,000 | \$6,636,000 | \$125,000 | \$0 | \$0 |
| Human Services | Brookside Care Center | \$150,000 | \$150,000 | \$0 | \$0 | \$0 |
| Human Services | Workforce Development | \$250,000 | \$250,000 | \$0 | \$0 | \$0 |
| Public Works | Facilities | \$345,000 | \$345,000 | \$0 | \$0 | \$0 |
| Public Works | Facilities- Safety Builidng | \$179,000 | \$179,000 | \$0 | \$0 | \$0 |
| Public Works | Facilities- Human Services | \$110,000 | \$110,000 | \$0 | \$0 | \$0 |
| Public Works | Golf | \$3,030,040 | \$3,030,040 | \$0 | \$0 | \$0 |
| Public Works | Parks | \$4,158,703 | \$4,086,178 | \$0 | \$72,525 | \$0 |
| Public Works | Highway | \$20,443,076 | \$14,887,876 | \$5,555,200 | \$0 | \$0 |
| Public Works | Capital Projects | \$26,254,400 | \$24,670,800 | \$1,583,600 | \$0 | \$0 |
| Planning \& Development | Planning \& Conservation | \$526,000 | \$83,000 | \$0 | \$0 | \$443,000 |
| Planning \& Development | Land Information | \$218,250 | \$0 | \$0 | \$0 | \$218,250 |
| Law Enforcement | Sheriff | \$2,512,500 | \$2,483,500 | \$29,000 | \$0 | \$0 |
|  | Various | \$2,552,777 | \$2,552,777 | \$0 | \$0 | \$0 |
| TOTALS |  | \$67,490,746 | \$59,464,171 | \$7,292,800 | \$72,525 | \$661,250 |

Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

FINANCE \& ADMINISTRATIVE SERVICES
Information Services

| County-Wide - Computer \& Telecommunication | Info-Sys - 1 | \$1,653,000 | \$913,000 | \$913,000 | \$913,000 | \$925,000 | \$5,317,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Web Project | Info-Sys - 2 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$20,000 | \$120,000 |
| Network Infrastructure Migration | Info-Sys - 3 | \$714,000 |  |  |  |  | \$714,000 |
| Phone Switch Upgrade/Replacement | Info-Sys-4 |  |  | \$360,000 | \$250,000 |  | \$610,000 |
| Expense |  | \$2,392,000 | \$938,000 | \$1,298,000 | \$1,188,000 | \$945,000 | \$6,761,000 |
| Bonding |  | \$2,362,000 | \$913,000 | \$1,273,000 | \$1,163,000 | \$925,000 | \$6,636,000 |
| Revenue |  | \$30,000 | \$25,000 | \$25,000 | \$25,000 | \$20,000 | \$125,000 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| TOTAL FINANCE \& ADMINISTRATIVE SERVICES |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Expense | \$2,392,000 | \$938,000 | \$1,298,000 | \$1,188,000 | \$945,000 | \$6,761,000 |
| Bonding | \$2,362,000 | \$913,000 | \$1,273,000 | \$1,163,000 | \$925,000 | \$6,636,000 |
| Revenue | \$30,000 | \$25,000 | \$25,000 | \$25,000 | \$20,000 | \$125,000 |
| Carryover/Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Info-Sys-1 | Project Title: | Countywide Computer \& Telecommunication |
| :--- | :--- | :--- | :--- |
| Department: | Administration | Department Head: | David Geertsen |
| Division: | Information Services | Project Manager: | Sharon Morgan |

## 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; video conferencing; data processing support services; web project; and countywide telecommunication equipment upgrades and

Account Numbers: 14480.581700- \$800,000 14480.521400- \$133,000 14480.581310-\$740,000
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, 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 constrainits this is necessary and 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 suite increase maintenace and support costs so it is more cost effective to upgrade these products all at once every 4 to 5 years.

## Alternatives:

Manual processes versus Automated systems. Some examples: Manual processes versus automated i.e. cash receipting, mapping, case management; client tracking, payroll \& A/P processing; typewriter versus PC word processing; U.S. mail versus e-mail; paper storage versus images; library research versus the Internet. Network implementations, upgrades, and issues are not identified, troubleshooted, and repaired as timely as department need them to be. 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:

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Hardware/Software communication <br> Communication equipment upgrades | Bonding $\$ 5,317,000$ <br> Revenue  <br> $\qquad \$ 5,317,000$  |  |

Capital Budget Summary

## Project Phase

## Year

Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | $\mathbf{2 0 1 0}$ | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> $\mathbf{2 0 0 9 - 2 0 1 3}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 1,653,000$ | $\$ 913,000$ | $\$ 913,000$ | $\$ 913,000$ | $\$ 925,000$ | $\$ 5,317,000$ |
| $\$ 1,653,000$ | $\$ 913,000$ | $\$ 913,000$ | $\$ 913,000$ | $\$ 925,000$ | $\$ 5,317,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing

| Project \# | Info-Sys-2 | Project Title: | Web Project |
| :--- | :--- | :--- | :--- |
| Department: | Administration | Department Head: | David Geertsen |
| Division: | Information Services | Project Manager: | Sharon Morgan |

## Project Scope and Description:

This project allows expenditures against the revenue we receive from recording fees for the purpose of making housing related data accessible to the public via the Internet. The 2001-2003 Wisconsin State Biennial Budget, 2001 Wisconsin Act 16, enacted legislation relating to the recording fees retained by the county. Specifically, s 59.72 (5) (b) 3., Wis Stats., now provides as a condition for retaining those fees, that: "The county uses $\$ 4$ of each $\$ 5$ fee retained under this paragraph to develop, implement, and maintain the county wide plan for land records modernization, and $\$ 1$ of each $\$ 5$ fee retained under this paragraph to develop and maintain a computerized indexing of the county's land information records relating to housing, including the housing element of the county's land use plan under $66.1001(2)(b)$ in a manner that would allow for greater public access via the Internet." . This project is for the $\$ 1$ fee retained to develop and maintain a computerized indexing of the county's land information records relating to housing data outlined in the county's land use plan in a manner that would allow for greater public access via the Internet.
A resolution was passed to place the future funds received from the State to be set up in a non-lapsing account established for the purpose of funding the project of making data accessible via the Internet, and the Division of Information Services will be performing activities, contracting for professional services, acquiring software and hardware that are eligible project expenditures.
Account Number: 14480.581700
Location:
County Web site

## Analysis of Need:

Provide greater public access to information as identified in the state statute.

## Alternatives:

To not provide access to records via the Internet

Ongoing Operating Costs:
Equipment and systems require maintenance/support contracts

## Previous Action:

| Cost Documentation | $\$ 120,000$ | Revenue |  |
| :--- | :--- | :--- | :--- |
| Expenditure | Revenue | $\$ 120,000$ |  |
|  |  |  |  |

## Capital Budget Summary

Project Phase

## Year

Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2013 \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$20,000 | \$120,000 |
|  |  |  |  |  | \$0 |
| \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$20,000 | \$120,000 |
|  |  |  |  |  | \$0 |
| \$0 |  | \$0 | \$0 | \$0 |  |
|  | \$0 |  |  |  | \$0 |

Project Phasing

| Project \# | Info-Sys-3 | Project Title: | Network Infrastructure Migration |
| :--- | :--- | :--- | :--- |
| Department: | Administrative Services | Department Head: | Dave Geertsen |
| Division: | Information Services | Project Manager: | Sharon Morgan |

## Project Scope and Description:

Migrate our existing Novell Netware operating system to a new operating system, migrate our servers to blade servers for virtualization, and migrate our data to a Storage Area Network(SAN). The existing network operating system we are currently using is at it's end of life as of July 2009. The Network services that are provided by our network operating system are what allow users to share files, printers, data, and access email, web services and other applications across the network. It requires users to have permissions to access the resources shared. This migration will affect every computer user that is connected to our network. The migration will involve hardware upgrades, software upgrades, and project planning, management, and implementation. Objectives for this project are to reduce the number of platforms supported, reduce the administrative time to maintain the network, implement cost effective solution, and maintain a high level of security on the network. This project will require new hardware and software as well as Technical services for planning, project management, and implementation support. Account Number:14480.581700

## Location: County-wide

## Analysis of Need:

Of the choices available to us the two most viable options are moving to the Novell SUSE Linux or Windows 2008. Either choice will require a migration of data to new hardware, training for Information Services staff, and long-term commitment to the direction we choose. The existing Novell upgrade protection is valid through June of 2009. If we were going to choose the Windows platform it would make sense have the migration completed by July 1, 2009. The decision would need to be made prior to that so we can plan for the a successful implementation.

## Alternatives:

1) Do nothing and risk loss of county data
2) Migrate to Novell SUSE Linux
3) Migrate to Microsoft Windows
4) Evaluate other Open Source options

Our recommendation is option 3 to migrate to the Microsoft Windows platform. Option 1 is not acceptable and would result in possible loss of data and complete system failure at some point. Option 4 does not help in achieving our long term goals. Option 2 has a limited amount of resources available for implementation support, requires us to learn an unfamiliar operating system, and would continue our mixed platform environment. Option 3 allows us to reduce number of platforms supported, reduces complexity of adminstration of the network, is a cost effective solution and simplifies our environment. Microsoft's Windows operating systems have evolved over the past 5 years since our last decision point.
They have enhanced the functionality and the security features that were concerns. Staff resources are familiar with the Windows platforms because many of our applications require Windows servers. We reduce the number of different platforms that we have to become experts in so we can support our networks. In addition, as we move toward more cooperative projects with other governmental agencies having similar platforms will increase our opportunities to share resources, expertise, and cooperative purchases. It will also simplify communication and connectivity in many case with agencies we do business with.

## Ongoing Operating Costs:

The upgrade of network software has always been part of the capital costs. We have the ability to upgrade our software to the most current version as well as load the software on any additional servers in our network.

## Previous Action:

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Prj Planning, Mgmt, \& Implementation $-\$ 122,000$ | Bonding | $\$ 714,000$ |
| MS Enterprise Software - $\$ 250,000$ |  |  |
| Email archival - $\$ 50,000$ |  |  |
| Storage Area Network $-\$ 90,000$ |  |  |
| Blade Servers for Virtualization $-\$ 88,000$ |  |  |
| Replace Couthouse UPS $-\$ 114,000$ |  |  |

Capital Budget Summary

| Project Phase |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \\ \hline \end{array}$ |
| Expense | \$714,000 |  |  |  |  | \$714,000 |
| Bonding | \$714,000 |  |  |  |  | \$714,000 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 |  |  |  | \$ | \$0 |

Project Phasing

| Project \# | Info-Sys-4 | Project Title: | Phone Switch Upgrade/Replacement |
| :--- | :--- | :--- | :--- |
| Department: | Administration | Department Head: | David Geertsen |
| Division: | Information Services | Project Manager: | Sharon Morgan |

## Project Scope and Description:

Replace, 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. If Corporation Counsel and Parks/Golf get connected via high speed connections i.e. fiber we could include these sites in the consolidation/upgrade. 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 flexibilty 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, outgoing, four digit dialing and voicemail. Problems result in phone service interruptions; parts and repair will be difficult and possibly non-exisitence.

## Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts

## Previous Action:

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| May 2005 Quote |  |  |
|  |  |  |
| Opt. $1-278,000.00$ | Bonding $\quad \$ 610,000$ |  |
| Opt. $2-360,000.00$ |  |  |
| Addl costs $-250,000$ |  |  |
| Consolidation or upgrade is expected to be greater |  |  |
| than 2005 quote \& handsets were not included in original estimate. |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | 2013 | Total |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $2009-2013$ |  |  |  |  |  |
|  |  | $\$ 360,000$ | $\$ 250,000$ |  | $\$ 610,000$ |
|  |  | $\$ 360,000$ | $\$ 250,000$ |  | $\$ 610,000$ |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing
Kenosha County Five Year Capital Outlay/Projects Plan

|  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

DEPARTMENT OF HUMAN SERVICES

| Brookside Remodeling/Renovations* | Brookside - 1 | * | * | \$50,000 | \$50,000 | \$50,000 | \$150,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |
| Expense | \$0 |  | \$0 | \$50,000 | \$50,000 | \$50,000 | \$150,000 |
| Bonding |  | \$0 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$150,000 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Brookside -1 | Project Title: Brookside Remodeling/Renovations |
| :--- | :--- | :--- |
| Department: | Human Services | Department Head: John Jansen |
| Division: | Brookside | Project Manager: $\quad$ Geri Kapplehoff |

Project Scope and Description:
Project scope and description contained in detail of bonded items greater than \$5,000 but less than $\$ 25,000$.

## 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:
Per County Board Resolution \#6 on 5/15/2007, the \$50,000 2008-2010 annual allocation has been reduced as follows: $2008=\$ 17,444 ; 2009=\$ 15,000 ; 2010=\$ 15,000$.


## Project Phasing

To update and modernize the facility
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |
| DHS - Workforce Development |  |  |  |  |  |  |  |
| Shalom Center - Emergency Family Shelter | DWD - 1 |  | \$250,000 |  |  |  | \$250,000 |
|  |  |  |  |  |  |  |  |
| Expense |  |  | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Bonding |  |  | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Revenue |  |  | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  |  | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  |  | \$0 | \$0 | \$0 | \$0 | \$0 |


| TOTAL DEPARTMENT OF Human Services |  |  |  |  |  |
| :--- | :--- | :--- | :--- | :--- | :--- |
| Expense | $\$ 0$ | $\$ 250,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ |
| Bonding | $\$ 0$ | $\$ 250,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ |
| Revenue | $\$ 0$ | $\$ 400,000$ |  |  |  |
| Carryover/Reserves | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| Levy Funded | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
|  | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |


| Project \# | DWD -1 | Project Title: | Shalom Center-Emergency Family Shelter |
| :--- | :--- | :--- | :--- |
| Department: | Human Services | Department Head: | John Jansen |
| Division: | Workforce Development | Project Manager: | Adelene Greene |

Project Scope and Description:
One-time grant to support construction of an Emergency Family Shelter.

## Location:

Location to be determined

Analysis of Need:
Shelter needed to assist this segment of the community.

## Alternatives:

## Ongoing Operating Costs:

None. Shalom Center may be required to provide certain disclosures to Kenosha County such as evidence of 501 (c) (3) status in order for the County to use capital financing.

Previous Action:

| Cost Documentation | Revenue |
| :--- | :--- | :--- |
| $\$ 250,000$ | Bonded $\quad \$ 250,000$ |
|  |  |

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> 2009-2013 |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | $\$ 250,000$ |  |  |  | $\$ 250,000$ |
|  | $\$ 250,000$ |  |  |  | $\$ 250,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing
Kenosha County Five Year Capital Outlay/Projects Plan


## DEPARTMENT OF PUBLIC WORKS

| 1 Ton Dump Truck w/ Plow \& Salter | Facilities - 1 | \$45,000 | \$45,000 |  |  |  | \$90,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Energy Efficient Ballasts - KCC | Facilities - 2 | \$35,000 |  |  |  |  | \$35,000 |
| Security Software | Facilities - 3 | \$150,000 |  |  |  |  | \$150,000 |
| Bobcat - KCCH | Facilities - 4 |  |  | \$35,000 |  |  | \$35,000 |
| Pick-up Truck w/Plow \& Salter - Kemper | Facilities - 5 |  |  |  |  | \$35,000 | \$35,000 |
| Expense |  | \$230,000 | \$45,000 | \$35,000 | \$0 | \$35,000 | \$345,000 |
| Bonding |  | \$230,000 | \$45,000 | \$35,000 | \$0 | \$35,000 | \$345,000 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Facilities -1 | Project Title: 1- Ton Dump Trucks w/ Plow \& Salter |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Replace two (2) existing 1-ton dump trucks. One is located at the Public Safety Building (PSB) and one is at the Detention Center (KCDC).

## Location:

Public Safety Building (PSB) and Kenosha County Detention Center (KCDC)

## Analysis of Need:

Replace 1994 truck @ PSB. Estimated mileage is 22,500
Replace 1998 truck @ KCDC. Estimated mileage is 33,000
Both trucks have a multitude of problems including engine, hydraulic, body rust, etc.

## Alternatives:

Repair trucks with each breakdown

## Ongoing Operating Costs:

High costs of repairs, down time, and lack of ability to remove snow, which was well proven during the 2007/2008 winter season

Previous Action:

| Cost Documentation | $\$ 90,000$ | Bevencing |  |
| :--- | :--- | :--- | :--- |
| Costs $\$ 90,000$ |  |  |  |
|  |  |  |  |

## Capital Budget Summary

Account Number: 19480.581390
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> 2009-2013 |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 45,000$ | $\$ 45,000$ |  |  |  | $\$ 90,000$ |
| $\$ 45,000$ | $\$ 45,000$ |  |  |  | $\$ 90,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

Year 2009 Purchase one (1) 1-ton dump truck with plow and salter (KCDC)
Year 2010 Purchase one (1) 1-ton dump truck with plow and salter (PSB)

| Project \# | Facilities -2 | Project Title: | Energy Efficient Ballasts - KCC |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Replace fluorescent light ballasts with energy efficient units that reduce the annual carbon dioxide, sulpher dioxide, and nitrogen oxide emissions in addition to directly reduce the coal burned and atmospheric mercury contamination caused by using old inefficient units.

## Location:

Kenosha County Center (KCC)

## Analysis of Need:

The current ballasts are no longer made and energy inefficient.

## Alternatives:

None

Ongoing Operating Costs:
Replacement of ballasts as they breakdown

## Previous Action:

None

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs $\$ 35,000$ | Bonding $\$ 35,000$ |  |  |
|  |  |  |  |

Account Number: 19480.582200
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded


Project Phasing
Year 2009 Replace ballasts

| Project \# | Facilities - 3 | Project Title: | Security Software |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Replace obsolete security software and hardware in all county buildings

## Location:

County wide

## Analysis of Need:

Hardware is no longer available. Software is no longer supported.

## Alternatives:

On going repair of the system using backup hardware.

## Ongoing Operating Costs:

Expensive. Any remaining OEM parts are in short supply at a premium.

## Previous Action:

On going repair of the system using backup hardware.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs $\$ 150,000$ | Bonding | $\$ 150,000$ |

Capital Budget Summary

Account Number: 19480.580050
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total $2009-2013$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$150,000 |  |  |  |  | \$150,000 |
| \$150,000 |  |  |  |  | \$150,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 |  |  |  |  | \$0 |

## Project Phasing

Year 2009 - System upgrade

| Project \# | Facilities -4 | Project Title: | Bobcat - KCCH |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

Project Scope and Description:
Replace existing 1984 Bobcat

## Location:

Courthouse (KCCH)

## Analysis of Need:

High repair costs, low reliability, 10 years past life expectancy

## Alternatives:

Continue to repair machine

## Ongoing Operating Costs:

High cost of repairs, down time, inability to continue snow removal

## Previous Action:

Continual repairs

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs $\$ 35,000$ | Bonding $\quad \$ 35,000$ |  |
|  |  |  |

## Project Phase

## Year <br> Expense <br> Bonding <br> Revenue <br> Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> 2009-2013 |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  | $\$ 35,000$ |  |  | $\$ 35,000$ |
|  |  | $\$ 35,000$ |  |  | $\$ 35,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded
Capital Budget Summary

Project Phasing
Year 2011 Purchase one (1) Bobcat

| Project \# | Facilities -5 | Project Title: | Pick-Up Truck w/Plow and Salter |
| :--- | :--- | :--- | :---: |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

When Facilities division begin maintenance operations at the Kemper Center, truck will be necessary for plowing and other miscellaneous maintenance activities.

## Location:

Kemper Center and Corporation Counsel

## Analysis of Need:

For winter and day to day maintenance operations.

## Alternatives:

None

## Ongoing Operating Costs:

Vehicle operation and maintenance.

Previous Action:
None

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
|  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| ---: | ---: | :--- | :--- | :--- | ---: |
|  |  |  |  | $\$ 35,000$ | $\$ 35,000$ |
|  |  |  |  | $\$ 35,000$ | $\$ 35,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| :--- | :--- | :--- | :--- | :--- | :--- |

Project Phasing
Year 2013 Purchase 1 pickup truck with plow and salter
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |
| Facilities Division- Safety Building |  |  |  |  |  |  |  |
| Condenser Unit Replacements - PSB | Fac Saf Bldg - 1 |  |  |  |  |  | \$0 |
| Energy Efficient Ballasts - PSB | Fac Saf Bldg - 2 |  |  |  |  |  | \$0 |
| Parking Lots - Resurface/Crackseal - PSB/KCDC | Fac Saf Bldg - 3 |  | \$144,000 |  |  |  | \$144,000 |
| Bobcat - PSB | Fac Saf Bldg - 4 |  | \$35,000 |  |  |  | \$35,000 |
| Air Handler - PSB | Fac Saf Bldg - 5 |  |  |  |  |  | \$0 |
| HVAC System Conversion - PSB | Fac Saf Bldg - 6 |  |  |  |  |  | \$0 |
| Expense |  |  | \$179,000 | \$0 | \$0 | \$0 | \$179,000 |
| Bonding |  |  | \$179,000 | \$0 | \$0 | \$0 | \$179,000 |
| Revenue |  |  | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  |  | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  |  | \$0 | \$0 | \$0 | \$0 | \$0 | combined in part to form Capital Projects Item \#3A- Mechanical Systems on CIP page 83 as part of the overall Public Safety Building Capital Building Project.


| Project \# | Fac Saf Bldg-1 | Project Title: | Condenser Unit Replacements - PSB |
| :--- | :--- | :--- | :---: |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Replace the air conditioning condenser units that fees 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 this unit is not energy efficient.

## Previous Action:

Repaired and maintained as needed.
Note: This capital expenditure will be included in the Public Safety Building Capital Project - 3A detail documentation on CIP 86B.


| Project \# | Fac Saf Bldg-2 | Project Title: | Energy Efficient Ballasts - PSB |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Replace fluorescent light ballasts with energy efficient units that reduce the annual carbon dioxide, sulpher dioxide, and nitrogen oxide emissions in addition to directly reduce the coal burned and atmospheric mercury contamination caused by using old inefficient units.

## Location:

Public Safety Building (PSB)

## Analysis of Need:

The current ballasts are no longer made and energy inefficient.

## Alternatives:

None

Ongoing Operating Costs:
Replacement of ballasts

Previous Action:
None
Note: This capital expenditure will be included in the Public Safety Building Capital Project - 3A detail documentation on CIP 86B.

| Cost Documentation | Revenue |
| :--- | :--- |
| Costs | Bonding |
|  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |


| Project \# | Fac Saf Bldg-3 | Project Title: Parking Lots, Resurface/Crackseal-PSB/KCDC |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

The two parking lots north of the Public Safety Building and the lot south of the Public Safety Building are in need of resurfacing.

## Location:

Public Safety Building (PSB) and Kenosha County Detention Center (KCDC)

Analysis of Need:
All PSB lots are "alligatoring" badly. Asphalt needs to removed, recycled and replaced.

## Alternatives:

Continue deterioration and patch repair.

## Ongoing Operating Costs:

These costs expecially will increase over time at a high rate. (See highway division figures)

## Previous Action:

Patch holes as necessary but deterioration has increased beyond patching.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs | $\$ 144,000$ | Bonding $\$ 144,000$ |
|  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \hline \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | \$144,000 |  |  |  | \$144,000 |
|  | \$144,000 |  |  |  | \$144,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
| \$0 ${ }^{\text {¢ }}$ |  |  |  |  |  |
|  |  | \$0\| | \$0 |  | \$0 |

## Project Phasing

Year 2010 Resurface and crackseal parking lots at PSB \& KCDC

| Project \# | Fac Saf Bldg -4 | Project Title: | Bobcat-PSB |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

Project Scope and Description:
Replace existing 1984 Bobcat

## Location:

Public Safety Building (PSB)

## Analysis of Need:

High repair costs, low reliability, 10 years past life expectancy

## Alternatives:

Continue to repair machine

Ongoing Operating Costs:
High cost of repairs, down time, inability to continue snow removal

Previous Action:
Continual repairs

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs | $\$ 35,000$ | Bonding | $\$ 35,000$ |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  | $\$ 35,000$ |  |  |  | $\$ 35,000$ |
|  | $\$ 35,000$ |  |  |  | $\$ 35,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing
Year 2010 Purchase one (1) Bobcat

| Project \# | Fac Saf BIdg -5 | Project Title: | Air Handler - PSB |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

Project Scope and Description:
Replace air handler for dispatch and computer room

## Location:

Public Safety Building (PSB) garage

Analysis of Need:
Does not provide sufficient cooling, continual repairs

## Alternatives:

Continue to repair until it stops working

Ongoing Operating Costs:
High cost of repairs, plus limited cooling
Previous Action:
Continued repairs
Note: This capital expenditure will be included in the Public Safety Building Capital Project - 3A detail documentation on CIP 86B.

| Cost Documentation | Revenue |
| :--- | :--- |
| Costs | Bonding |
|  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| :--- | :--- | :--- | :--- | :--- | :--- |


| Project \# | Fac Saf BIdg -6 | Project Title: | HVAC System Conversion - PSB |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

Convert pneumatic system for the HVAC to a digital system to be tied into current Tracer system for digital control and monitoring.

## Location:

Public Safety Building (PSB)

Analysis of Need:
Present system operates on a single compressor. When it fails, system goes to full heat.

## Alternatives:

Continue to repair when necessary - costs are high.

Ongoing Operating Costs:
Costs of utilities will decrease due to better control of system and area control will also improve.

Previous Action:
Repair as needed
Note: This capital expenditure will be included in the Public Safety Building Capital Project - 3A detail documentation on CIP 86B.

| Cost Documentation | Revenue |
| :--- | :--- |
| Bonding |  |
|  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | ---: | :--- | :--- | :--- | ---: |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |
| Facilities Division- Human Services Building |  |  |  |  |  |  |  |
| Ductwork Replacement- KCJC | Fac Hum Srves-1 | \$40,000 |  |  |  |  | \$40,000 |
| Remodel Bathrooms - KCJC | Fac Hum Srvcs-2 |  |  |  | \$70,000 |  | \$70,000 |
| Expense |  | \$40,000 | \$0 | \$0 | \$70,000 | \$0 | \$110,000 |
| Bonding |  | \$40,000 | \$0 | \$0 | \$70,000 | \$0 | \$110,000 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Fac Hum Srvcs-1 | Project Title: | Ductwork Replacement-KCJC |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

## Project Scope and Description:

This an on-going job since remodeling the Job Center (KCJC). The County is unable to properly adjust our building air systems because of the fiberboard ductwork. The County replaced 2-areas in 2006, once more in 2007, one in 2008 and this is the last to go to complete the building.

## Location:

Kenosha County Job Center (KCJC)

## Analysis of Need:

If we increase the air flow within certain building zones, the fiber ductboard will collapse. With this said, we cannot balance the buildings HVAC systems and get proper air flow throughout the facility.

## Alternatives:

None

## Ongoing Operating Costs:

None

## Previous Action:

We replaced or are replacing three (3) other systems in the building. These two (2) systems are the last.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Costs | $\$ 40,000$ | Bonding $\$ 40,000$ |
|  |  |  |

Capital Budget Summary
Account Number: 204.53986.582200
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \hline \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$40,000 |  |  |  |  | \$40,000 |
| \$40,000 |  |  |  |  | \$40,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 |  |  |  |  | \$0 |

## Project Phasing

Year 2009 replace one (1) area of ductwork

| Project \# | Fac Hum Srvcs-2 | Project Title: | Remodel Bathrooms DHS Building |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Facilities | Project Manager: | Tom Walther |

Project Scope and Description:
Remodel two (2) 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 from1967 when facility was built.

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Costs | $\$ 70,000$ | Bonding | $\$ 70,000$ |
|  |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | ---: | ---: | ---: | ---: | ---: |
|  |  |  | $\$ 70,000$ |  | $\$ 70,000$ |
|  |  |  | $\$ 70,000$ |  | $\$ 70,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ | | $\$ 0$ | $\$ 0$ |
| ---: | :--- |,$\$ 0$

Project Phasing
Year 2012 remodel two (2) restrooms at DHS
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

## DEPARTMENT OF PUBLIC WORKS

Golf Course Division

| Irrigation Project/Pumphouse Upgrade, Brighton Dale | Golf - 1 | \$225,000 | \$275,000 | \$250,000 | \$250,000 |  | \$1,000,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Clubhouse Roof, Brighton Dale | Golf - 2 | \$30,000 |  |  |  |  | \$30,000 |
| Clubhouse-Moveable Partition/Furniture/Kitchen Equipment | Golf - 3 | \$25,000 |  |  |  |  | \$25,000 |
| Mowers-Greens/Fairway | Golf - 4 | \$80,000 | \$103,500 | \$152,000 |  |  | \$335,500 |
| Carpeting - Clubhouse - Brighton Dale | Golf - 5 |  | \$28,000 |  |  |  | \$28,000 |
| Golf Carts | Golf - 6 |  | \$900,000 |  |  |  | \$900,000 |
| Pave Service Road - Petrifying Springs | Golf - 7 |  |  | \$28,000 |  |  | \$28,000 |
| Sewer Line Upgrade - Brighton Dale | Golf - 8 |  |  |  | \$225,000 |  | \$225,000 |
| Storage Building - Brighton Dale | Golf - 9 |  |  |  | \$43,000 |  | \$43,000 |
| Access Road and Shop Yard | Golf - 10 |  |  |  | \$34,000 |  | \$34,000 |
| Water Line Replacement, Brighton Dale | Golf - 11 |  |  |  |  | \$130,120 | \$130,120 |
| Parking Lot - Petrifying Springs | Golf - 12 |  |  |  |  | \$226,420 | \$226,420 |
| Utility Vehicle | Golf - 13 |  |  |  |  | \$25,000 | \$25,000 |
| Expense |  | \$360,000 | \$1,306,500 | \$430,000 | \$552,000 | \$381,540 | \$3,030,040 |
| Bonding |  | \$360,000 | \$1,306,500 | \$430,000 | \$552,000 | \$381,540 | \$3,030,040 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Golf -1 | Project Title | Irrigation Project/Pumphouse Upgrade |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## 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 and cannibalize old sprinkler heads for parts.

## Ongoing Operating Costs:

Unknown.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Total Cost $\$ 1,000,000$ | Bonding $\$ 1,000,000$ |  |
|  |  |  |

## Capital Budget Summary

Account Number: 64100.582100
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> 2009-2013 |
| :---: | :--- | :--- | :---: | :---: | ---: |
| $\$ 225,000$ | $\$ 275,000$ | $\$ 250,000$ | $\$ 250,000$ |  | $\$ 1,000,000$ |
| $\$ 225,000$ | $\$ 275,000$ | $\$ 250,000$ | $\$ 250,000$ |  | $\$ 1,000,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing

| Project \# | Golf - 2 | Project Title | Roof, Brighton Dale Clubhouse |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

Project Scope and Description:
Remove rubber roof on flat section of clubhouse roof. Replace with new.

Location:
Brighton Dale Clubhouse
Analysis of Need:
Old roof is leaking in three (3) different areas.

Alternatives:
Keep trying to repair leaks.

Ongoing Operating Costs:
Unknown

Previous Action:
Repair leaks

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| $\qquad \$ 30,000$ | Bonding $\quad \$ 30,000$ |  |

Capital Budget Summary
Account Number: 64100.582200
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
| $\$ 30,000$ |  |  |  |  | $\$ 30,000$ |
| $\$ 30,000$ |  |  |  |  | $\$ 30,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing
Year 2009 Replace roof

| Project \# | Golf - 3 | Project Title: Clubhouse-Moveable Partition/Furniture/Kitchen Equip |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## Project Scope and Description:

Purchase movable partition, furniture and kitchen equipment to be used in the Brighton Dale clubhouse.

## Location:

Brighton Dale Clubhouse

## Analysis of Need:

Needed to enhance facilities so golfing public has improved experience in access to concessions and point of sale retail opportunities.

## Alternatives:

Ongoing Operating Costs:
None

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Cost | $\$ 25,000$ | Bonding | $\$ 25,000$ |
|  |  |  |  |

## Capital Budget Summary

Account Number: 64100.580010
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$25,000 |  |  |  |  | \$25,000 |
| \$25,000 |  |  |  |  | \$25,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 |  |  |  |  | \$0 |

## Project Phasing

| Project \# | Golf -4 | Project Title | Mowers-Greens/Fairways |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

Project Scope and Description:
Purchase mowers for greens and fairways

Location:
Petrifying Springs and Brighton Dale Golf Courses

Analysis of Need:
Replacement of machines worn out

Alternatives:
Expensive repairs

Ongoing Operating Costs:
Normal ongoing repairs

Previous Action:

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 335,500$ | Bonding |  |
|  |  |  |  |
|  |  |  |  |

Capital Budget Summary

Account Number: 64100.580050
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | ---: | ---: | ---: | ---: | ---: |
| $\$ 80,000$ | $\$ 103,500$ | $\$ 152,000$ |  |  | $\$ 335,500$ |
| $\$ 80,000$ | $\$ 103,500$ | $\$ 152,000$ |  |  | $\$ 335,500$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
| $\$ 0$ |  |  |  |  |  |$r \$ 0$

Project Phasing

| Project \# | Golf -5 | Project Title | Carpeting-Clubhouse-Brighton Dale |
| :--- | :--- | :--- | :--- |
| Department: Public Works | Department Head: | Public Works Director |  |
| Division: | Golf | Project Manager: | Mary Lichter |

## 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.

| Cost Documentation | Revenue |  |
| :--- | ---: | :--- | :--- |
| Cost $\quad \$ 28,000$ | Golf Course $\$ 28,000$ |  |
| Previous bid experience and <br> $4 \%$ inflation |  |  |
|  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | ---: | ---: | ---: | ---: | ---: |
|  | $\$ 28,000$ |  |  |  | $\$ 28,000$ |
|  | $\$ 28,000$ |  |  |  | $\$ 28,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

Year 2010 - replace carpeting in clubhouse

| Project \# | Golf - 6 | Project Title: | Golf Carts |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

Project Scope and Description:
Purchase golf carts and other service supporting equipment including beverage carts, and utility vehicles.

Location:
Both Brighton Dale and Petrifying Springs Golf Courses

Analysis of Need:
Purchasing these carts and equipment is a more efficient use of County resources.

## Alternatives:

Continue to lease golf carts

Ongoing Operating Costs:
Maintenance costs

Previous Action:

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 900,000$ | Bonding | $\$ 900,000$ |
|  |  |  |  |

Capital Budget Summary
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| ---: | :---: | :---: | :---: | :---: | ---: |
|  | $\$ 900,000$ |  |  |  | $\$ 900,000$ |
|  | $\$ 900,000$ |  |  |  | $\$ 900,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  |  |
| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |

Project Phasing

| Project \# | Golf -7 | Project Title: | Pave Service Road, Pets |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## 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.

| Cost Documentation | Revenue |  |
| :--- | ---: | :--- | :--- |
| Total Cost $\$ 28,000$ | Bonding |  |
|  |  |  |

Capital Budget Summary

| Project Phase |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> 2009-2013 |
| Expense |  |  | \$28,000 |  |  | \$28,000 |
| Bonding |  |  | \$28,000 |  |  | \$28,000 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded |  |  | \$0 |  |  | \$0 |

Project Phasing
Year 2011 - Pave service road

| Project \# | Golf - 8 | Project Title | Sewer Line Upgrade |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## Project Scope and Description:

Inspection and lining of sewer lines

## Location:

Brighton Dale Golf Course.

## Analysis of Need:

Current 8 inch clay tile lines are in need of repair. Rains and snowmelt double the flow to the wastewater treatment plant, which is over what the permit allows and beyond the amount the plant was designed to handle.

## Alternatives:

Continue to operate and expect fines and forced compliance in the future.

## Ongoing Operating Costs:

Unknown

## Previous Action:

Grout manholes

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost $\$ 225,000$ Bonding $\$ 225,000$ <br> Vendor Quote   <br>    |  |  |

## Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2012 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | \$225,000 |  | \$225,000 |
|  |  |  | \$225,000 |  | \$225,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
| \$0 |  |  |  |  |  |
|  |  |  | \$0 |  | \$0 |

## Project Phasing

2012 Inspection \& slip lining of sewer pipes

| Project \# | Golf -9 | Project Title: | Storage Building-Brighton Dale |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## Project Scope and Description:

Build a 30' x 50' steel storage building

## Location:

Brighton Dale Golf Course

## Analysis of Need:

With the expansion of Brighton Dale Golf Course in 1990, additional equipment was purchased but storage facilities to accommodate the storage of the equipment was not. Equipment is parked outside in the elements and susceptible to vandalism. Equipment in buildings is blocked in by other equipment requiring time to move it to get out the machinery needed.

## Alternatives:

Continue as we have been
Ongoing Operating Costs:
Unknown, repairs due to damage from elements and vandalism
Previous Action:
Repair as necessary

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Menards $\$ 43,000$ | Bonding | $\$ 43,000$ |
|  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \hline \text { Total } \\ 2009-2012 \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | \$43,000 |  | \$43,000 |
|  |  |  | \$43,000 |  | \$43,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
|  |  |  | \$0 |  | \$0 |


| Project \# | Golf - 10 | Project Title: Access Road \& Shop Yard - Brighton Dale |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## Project Scope and Description:

Grind, regrade, pave access road to wastewater treatment plant, and the maintenance shop yard.

## Location:

Brighton Dale Golf Course.

## Analysis of Need:

Road and shop yard originally installed in 1972. Not designed for heavy traffic that it is currently subjected to. Pavement is broken up and potholed.

## Alternatives:

Remove old pavement and replace with gravel

Ongoing Operating Costs:
Cold patch material and labor costs
Previous Action:
Repair potholes.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Total Cost $\quad \$ 34,000$ | Bonding |  |
| Quote per Director of Highways | $\$ 34,000$ |  |
|  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  | $\$ 34,000$ |  | $\$ 34,000$ |
|  |  |  | $\$ 34,000$ |  | $\$ 34,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing
Year 2012 Pave access road

| Project \# | Golf -11 | Project Title: | Water Line Replacement, Brighton Dale |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## Project Scope and Description:

Replace 3178 feet 4 inch cast iron water lines servicing clubhouse water treatment plant, park pavilions, and caretakers residence.

Location:
Brighton Dale Golf Course and Brighton Dale Park

Analysis of Need:
Cast iron 4 inch water lines originally installed in 1970. Failures are becoming more frequent. Failures cause closing of washrooms, park pavilions and clubhouse kitchen during golf season.

## Alternatives:

Repair leaks and replace sections of pipe as necessary.

## Ongoing Operating Costs:

At the present time a leak repair with stainless steel repair clamp costs \$2,100

## Previous Action:

Repair as necessary

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
|  | Bonding | $\$ 130,120$ |
| Estimate <br> $\$ 40$ per foot $-\$ 600$ per valve <br> and backfill <br> (Line $\$ 127,120 ; 5$ |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  |  | $\$ 130,120$ | $\$ 130,120$ |
|  |  |  |  | $\$ 130,120$ | $\$ 130,120$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

## Project Phasing

Year 2013 Replace water lines

| Project \# | Golf -12 | Project Title | Parking Lot-Petrifying Springs |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

## 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.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost $\$ 226,420$ | Bonding $\$ 226,420$ |  |
|  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | \$226,420 | \$226,420 |
|  |  |  |  | \$226,420 | \$226,420 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing

| Project \# | Golf -13 | Project Title: | Utility Vehicle, Brighton Dale |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Golf | Project Manager: | Mary Lichter |

Project Scope and Description:
Replace 1999 Toro 3000 Utility Vehicle

Location:
Brighton Dale Golf Course

Analysis of Need:
Vehicle will have projected 4876 hours or equivalent 292,560 miles in 2013.

## Alternatives:

Replace and repair major components as necessary

Ongoing Operating Costs:
Unknown

Previous Action:
Repair as needed, routine maintenance

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Vendor Quote $\$ 25,000$ | Bonding | $\$ 25,000$ |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | \$25,000 | \$25,000 |
|  |  |  |  | \$25,000 | \$25,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 |  | \$0 | \$0 $\quad$ \$0 |  | \$0 |

Project Phasing
Year 2013 Purchase new utility vehicle
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

DEPARTMENT OF PUBLIC WORKS





| 0 |
| :--- |
| 0 |
| 0 |
| 0 |
| 0 |


A

-

O

0
$\$ 50,000$

| Parks - | $\$ 50,000$ |  |
| :--- | ---: | ---: |
| Parks - | $\$ 25,480$ |  |
| Parks - 3 | $\$ 53,000$ |  |
| Parks - 4 |  |  |
| Parks - 5 |  |  |
| Parks - |  |  |
| Parks - 7 |  |  |
| Parks - 8 |  |  |
| Parks -9 |  |  |
| Parks -10 |  |  |
| Parks -11 |  |  |
| Parks -12 |  |  |
| Parks -13 |  |  |
| Parks -14 |  |  |
| Parks -15 |  |  |
| Parks -16 |  |  |
| Parks -17 |  |  |


Parks Division Parks Division
Kemper Center Capital
Trucks, 3/4 Ton Pick-up 4x4

| Rotary Mower, Petrifying Springs |
| :--- |
| Pave Shop Yard and Driveway, Fox River |

Stump Grinder
Storage Barn, Fox River Park
Brush Chipper
Road \& Dam Reconstruction, Petrifying Springs
Kemper Center Roof Replacement
Trucks, 3/4 Ton Prings Park
Road Resurfacing- North Woods-
Pier Rehabilitation - Kemper Center
Tree Spade
Roof for Silver Lake Pavilion Equipment, Petrifying
Playground Equipment, Fox River
Utility Vehicle- Silver Lake Park
Expense
Revenue
Levry Funded

| Project \# | Parks -1 | Project Title: | Kemper Center Capital |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

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

| Cost Documentation |  | Revenue |
| :--- | :--- | :--- | :--- |
| Capital Improvements | $\$ 250,000$ | Bonding \$250,000 |

## Capital Budget Summary

Account Number: 65180.582200
Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | $\mathbf{2 0 1 2}$ | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
| $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 250,000$ |
| $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 50,000$ | $\$ 250,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing:

| Project \# | Parks -2 | Project Title: | Trucks, 3/4 Ton Pick-Up 4x4 |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Replace one (1) pickup truck for use by the Parks Division Foreman.

## Location:

Petrifying Springs Park - vehicle is for Parks Foreman who work after hours and is on call 24-7.

## Analysis of Need:

1998 GMC will have over 150,000 actual miles plus idling time would put this vehicle closer to the 200,000 mile range. Vehicle has required extensive repairs and is becoming unreliable. This vehicle is assigned to a Park Foreman whose duties require after hours and weekend work. It is essential that this person has a dependable means of transportation.

## Alternatives:

Continue to drive this vehicle, pay for increasing repairs and hope that it does not break down and cause interruptions and delays in supervision and maintenance.

## Ongoing Operating Costs:

Routine maintenance, replaced failed components, fuel

## Previous Action:

Repair or replace failed components.

| Cost Documentation | Revenue |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost $\quad \$ 25,480$ | Bonding | \$25,480 |  |  |  |  |
|  | Capital Budget Summary |  |  |  |  |  |
| Account Number: 65180.581390 |  |  |  |  |  |  |
| Project Phase |  |  |  |  |  |  |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \\ \hline \end{array}$ |
| Expense | \$25,480 |  |  |  |  | \$25,480 |
| Bonding | \$25,480 |  |  |  |  | \$25,480 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 |  |  |  |  | \$0 |

Project Phasing
2009 Replace 4x4 Pickup

| Project \# | Parks - 3 | Project Title: | Rotary Mower, Petrifying Springs |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

## Project Scope and Description:

Purchase an 11 foot rotary mower with canopy and mulching kit.

## Location:

Petrifying Springs Park.

## Analysis of Need:

Replace unit 114, 9 year old 11 foot Jacobsen HR5111. Mower will have 4506 projected hours or the equivalent of 270,360 .

## Alternatives:

Not cost effective to repair due to age and wear of major components.

## Ongoing Operating Costs:

Routine maintenance and fuel costs.

Previous Action:
Replace or repair failed components.

| Cost Documentation |  | Revenue |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Price quote from vendor | \$53,000 | Bonding |  | \$53,000 |  |  |
|  | Capital Budget Summary |  |  |  |  |  |
| Account Number: 65180.581400 <br> Project Phase |  |  |  |  |  |  |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \end{array}$ |
| Expense | \$53,000 |  |  |  |  | \$53,000 |
| Bonding | \$53,000 |  |  |  |  | \$53,000 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 | \$ |  |  |  | \$0 |

Project Phasing:
Year 2009 Purchase one (1) rotary mower

| Project \# | Parks -4 | Project Title: | Pave Shop Yard and Driveway, Fox River |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

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.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Cost $\$ 30,000$ | Bonding | $\$ 30,000$ |
| Estimate based on previous <br> projects plus 4\% for inflation. |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total $2009-2013$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | \$30,000 |  |  |  | \$30,000 |
|  | \$30,000 |  |  |  | \$30,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing:
Year 2010 Complete Project

| Project \# | Parks -5 | Project Title: | Stump Grinder |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

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.

| Cost Documentation |  | Revenue |  |
| :--- | ---: | :--- | ---: |
| Total cost | $\$ 32,500$ | Bonding | $\$ 27,500$ |
| Trade-In Value | $\$ 5,000$ |  |  |
| Net Cost | $\$ 27,500$ |  |  |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves


Project Phasing:
Year 2010 Purchase stump grinder

| Project \# | Parks -6 | Project Title: | Storage Barn, Fox River Park |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Construct a 100' x 30' storage barn with 10 bays for covered storage of equipment/vehicles at Fox River Park.

## 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

| Cost Documentation | Revenue |
| :--- | :--- | :--- | :--- |
| Total Cost $\$ 25,000$ | Bonding $\$ 25,000$ |

Project Phase

## Year

Expense
Bonding
Revenue
Carryover/Reserves
Capital Budget Summary

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | \$25,000 |  |  |  | \$25,000 |
|  | \$25,000 |  |  |  | \$25,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing:
Complete project in 2010

| Project \# | Parks -7 | Project Title: | Brush Chipper |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Purchase a new 85hp 10" capacity brush chipper.

## Location:

To be used at all East End Park locations.

## Analysis of Need:

Brush chipper now in use is a 1994 Woodchuck WC19. The Golf Division also uses this chipper.

## Alternatives:

Routine maintenance and repairs as necessary.
Ongoing Operating Costs:
Unknown.

Previous Action:

| Cost Documentation <br> Total | $\$ 34,000$ | Revenue <br> Bonding | $\$ 34,000$ |
| :--- | :--- | :--- | :--- |
| Capital Budget Summary |  |  |  |

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  | $\$ 34,000$ |  |  |  | $\$ 34,000$ |
|  | $\$ 34,000$ |  |  |  | $\$ 34,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ |
| ---: | ---: |$\$ \$ 0$

## Project Phasing:

Year 2010 purchase brush chipper

| Project \# Parks - 8 | Project Title: Road \& Dam Reconstruction, Petrifying Springs |
| :--- | :--- |
| Department Public Works | Department Head: Public Works Director |
| Division: Parks | Project Manager: Mary Lichter |

## 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. Install sidewalk on south side of roadway. Install two new box culverts under the Petrifying Springs road where it crosses the Pike River. This will eliminate $80 \%$ to $90 \%$ of the road and park closings when it rains and will eliminate erosion and washing in the surrounding area.

## Location:

Petrifying Springs 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, diverting flow away from drains and in itself caused damage to the pavement. The roadway seriously detracts from the esthetic value of the park. Installation of box culverts would increase safety, decrease liability, and decrease erosion. When roadways are closed because of flooding pavilion rentals must be canceled and monies returned to party holding reservation.

## Alternatives:

Keep patching and repairing roadway as in the past. Continue to deal with flooding and be exposed to decreased safety, increase liability and increased erosion. Loss of revenue generated by pavilion rentals.

## Ongoing Operating Costs:

Materials and manpower.

## Previous Action:

Patch and repair roadway and clean-up flood damage.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| WI DOT Funding Manual $\$ 2,914,151$ | Bonding | $\$ 2,914,151$ |
| With Highway Director assistance |  |  |
| Vendor quote for box culvert estimate |  |  |
|  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \hline \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | \$428,166 | \$765,985 | \$1,720,000 | \$2,914,151 |
|  |  | \$428,166 | \$765,985 | \$1,720,000 | \$2,914,151 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

## Project Phasing:

Engineering in 2011, and phased in build and construction in 2012 and 2013

| Project \# | Parks -9 | Project Title: | Kemper Center Roof Replacement |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Replacement of roof at Kemper Center

## Location:

Kemper Center

## Analysis of Need:

Roof is leaking badly into office, affecting rentable space.

## Alternatives:

No longer able to patch leaks. Must be replaced.

## Ongoing Operating Costs:

## Previous Action:

Previously bonded amount of \$75,525 in 2006 Captital Improvement plan for roof replacement

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | ---: |
|  | $\$ 172,525$ | Carryover | $\$ 72,525$ |
| Cost | Bonding | $\$ 100,000$ |  |
| Quote from Vendor |  |  |  |

Capital Budget Summary
Account Number: 65180.582200

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | ---: | ---: | ---: | ---: | ---: |
| $2009-2013$ |  |  |  |  |  |
| $\$ 172,525$ |  |  |  |  | $\$ 172,525$ |
| $\$ 100,000$ |  |  |  |  | $\$ 100,000$ |
|  |  |  |  |  | $\$ 0$ |
| $\$ 72,525$ |  |  |  |  | $\$ 72,525$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing:

Year 2009-Roof replacement

| Project \# | Parks -10 | Project Title: | Trucks, 3/4 Ton Pickup 2x4 |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Replace six (6) 3/4 ton pickup trucks for use by the Parks Division

## Location:

Fox River Park and Petrifying Springs Park

## Analysis of Need:

Replacement of 2000 Chevy Pickup (Fleet \#312). Projected mileage an excess of 110,563 miles Replacement of 2001 GMC Pickup (Fleet \#315). Projected mileage an excess of 160,000 miles Replacement of 1999 GMC Pickup (Fleet \#300). Projected mileage an excess of 117,486 miles Replacement of 1997 GMC Pickup (Fleet \#309). Projected mileage an excess of 108,272 miles Replacement of 1990 Chevy Pickup (Fleet \#100). Projected mileage an excess of 114,016 miles Replacement of 1997 GMC Pickup (Fleet \#105). Projected mileage an excess of 101,541 miles In addition to road miles these vehicle have matching hours of idling.

## Alternatives:

Repair vehicle until it is no longer cost effective or vehicle becomes unsafe to operate.

## Ongoing Operating Costs:

Routine maintenance, replace failed components, fuel.

## Previous Action:

Repair or replace failed components.

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :---: |
| Cost $\$ 136,200$ | Bonding $\$ 136,200$ |  |  |
|  |  |  |  |
| Capital Budget Summary |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| ---: | ---: | :---: | :---: | :---: | :---: |
|  |  |  |  | $\$ 136,200$ | $\$ 136,200$ |
|  |  |  |  | $\$ 136,200$ | $\$ 136,200$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| Project \# | Parks -11 | Project Title: | North Woods Road Resurfacing |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Pulverize, grade, compact, improve drainage and resurface /10th of a mile roadway.

Location:
Petrifying Springs Park, road thru North Woods.

Analysis of Need:
This road has become very rough and broken up due to poor drainage and an inadequate base.

## Alternatives:

Continue patching potholes.

## Ongoing Operating Costs:

## Previous Action:

| Cost Documentation | $\$ 85,500$ | Revenue |  |
| :--- | :--- | :--- | :--- |
| Honding | $\$ 85,500$ |  |  |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | \$85,500 |  |  | \$85,500 |
|  |  | \$85,500 |  |  | \$85,500 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 |  | \$0 |  |  | \$0 |

Project Phasing:

| Project \# | Parks - 12 | Project Title: | Maintenance Facility-West End |
| :--- | :--- | :--- | :--- |
| Department: | Dept of Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Build a new West End Parks maintenance shop.

## Location:

Fox River Park or the New Park to be determined in 2012.

## Analysis of Need:

Maintenance facility building at Fox River park is 40 years old, the stress crete roof planks have sagged and are deteriorating. With the addition of parks in the 1970's and again in 2003 a larger building is needed to maintain equipment and park structures.

## Alternatives:

Repair not cost effective due to age.

## Ongoing Operating Costs:

Routine maintenance.

## Previous Action:

Repair as necessary.

| Cost Documentation | Revenue |
| :--- | :--- | :--- | :--- |
| Estimate $\$ 45,000$ | Bonding $\$ 45,000$ |
|  |  |

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  |  | $\$ 45,000$ | $\$ 45,000$ |
|  |  |  |  | $\$ 45,000$ | $\$ 45,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded
Capital Budget Summary

## Project Phasing

Year 2013 engineering \$45,000
Year 2014 construction, construction management and contingencies \$450,000

| Project \# | Parks -13 | Project Title: | Pier Rehab, Kemper Center |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Repair, sandblast and paint steel pier supports

## Location:

Kemper Center

## Analysis of Need:

Engineer has determined that the pier is safe as it is. There are missing cross members and twisted legs that need to be welded. Last painted in late 70's. Paint is chipped and unsightly. Pier was built with LAWCON funding and must be maintained according to the funding requirements.

## Alternatives:

Do nothing

## Ongoing Operating Costs:

Previous Action:
Repair as necessary

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Cost | $\$ 80,000$ | Bonding | $\$ 80,000$ |
| Vendor Quote |  |  |  |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  |  | $\$ 80,000$ |  | $\$ 80,000$ |
|  |  |  | $\$ 80,000$ |  | $\$ 80,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| :--- | :--- | :--- | :--- | :--- | :--- |

Project Phasing

| Project \# | Parks -14 | Project Title: | Tree Spade |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Purchase a new 44" Tree Spade

Location:
For use in all parks.

## Analysis of Need:

Tree spade now in use is a 1975 model and was purchased in used condition. This tree spade is used by the Parks Department to move trees for ourselves, Facilities, Highway Department, and is rented by the City of Kenosha. We have in the past used it to move an plant donated trees. We are the ONLY municipal entity in Kenosha County that currently has a machine of this type.

## Alternatives:

Routine maintenance and repairs as necessary. Hire our tree planting or try to rent a machine, which is difficult because of the "windows" in which most trees can only be transplanted.

## Ongoing Operating Costs:

## Previous Action:

Repair machine as necessary.

| Cost Documentation | $\$ 32,847$ | Revenue <br> Total | $\$ 32,847$ |
| :--- | :--- | :--- | :--- | :--- |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded


Project Phasing:
Year 2013 Purchase tree spade

| Project \# | Parks -15 | Project Title: | Roof, Silver Lake Pavilion "B" |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

## Project Scope and Description:

Remove old fiberglass shingles and install vandal proof, prefinished standing seam metal roof. Repair and clad structural rafter tails.

## Location:

Silver Lake Park

## Analysis of Need:

Existing roof has deteriorated. Structural rafter tails exposed have started to rot and need to be repaired and clad with aluminum. Vandals climb up on roof and tear off shingles.

## Alternatives:

Replace shingles as vandalism and leaks occur.

## Ongoing Operating Costs:

Unknown

Previous Action:
Repair as necessary

| Cost Documentation <br> Vendor Quote$\quad \$ 71,000$ | Revenue <br> Bonding$\$ 71,000$ |
| :--- | :--- | :--- | :--- |

Capital Budget Summary

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | :--- | :--- | :---: | :---: | ---: |
|  |  |  |  | $\$ 71,000$ | $\$ 71,000$ |
|  |  |  |  | $\$ 71,000$ | $\$ 71,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing:
Year 2013 replace roof

| Project \# | Parks -16 | Project Title: | Playground Equipment, Pets Park |
| :--- | :--- | :--- | :---: |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

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.

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost <br> Quote from Vendor$\$ 75,000$ | Bonding | $\$ 75,000$ |  |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | ---: | ---: | ---: | ---: | ---: |
|  |  |  |  | $\$ 75,000$ | $\$ 75,000$ |
|  |  |  |  | $\$ 75,000$ | $\$ 75,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |

Project Phasing
Year 2013 Purchase playground equipment

| Project \# | Parks -17 | Project Title: | Play Ground Equipment, Fox River |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

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:
Replacement of worn components.

## Previous Action:

Repair as necessary.

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Cost <br> Previous bid experience | $\$ 75,000$ | Bonding | $\$ 75,000$ |

## Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | ---: | :--- | :--- | :--- | :---: |
|  |  |  |  | $\$ 75,000$ | $\$ 75,000$ |
|  |  |  |  | $\$ 75,000$ | $\$ 75,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |


| Project \# | Parks -18 | Project Title: | Utility Vehicle, SL Park |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Parks | Project Manager: | Mary Lichter |

Project Scope and Description:
Replace 1994 Toro 3000P Utility Vehicle 3328. This machine has unique cargo box for dumping directly into dumpsters.

Location:
Silver Lake Park

## Analysis of Need:

1994 Toro will have projected 4500 hours or 270,000 miles equivalent. It will no longer be cost efficient to operate this machine. It will have reached the point where replacement of major components will be necessary.

## Alternatives:

Repair and replace parts as needed.

## Ongoing Operating Costs:

Routine maintenance, replace failed components.

## Previous Action:

Repair or replace failed components.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Vendor Quote $\$ 26,500$ | Bonding |  |
|  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | :--- | :--- | :--- | :--- | ---: |
| $2009-2013$ |  |  |  |  |  |
|  |  |  |  | $\$ 26,500$ | $\$ 26,500$ |
|  |  |  |  | $\$ 26,500$ | $\$ 26,500$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing
Year 2013 Purchase new utility vehicle.
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

DEPARTMENT OF PUBLIC WORKS

| Tri-Axle Dump Truck | Highway - 1 |  | \$195,000 |  | \$200,000 |  | \$395,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Tandem Dump Truck | Highway - 2 | \$420,000 | \$220,500 | \$231,525 |  | \$243,101 | \$1,115,126 |
| Single-Axle Dump Truck | Highway - 3 |  |  | \$175,000 |  |  | \$175,000 |
| One-Ton Dump Truck | Highway - 4 | \$54,000 | \$56,700 |  |  | \$59,535 | \$170,235 |
| Pickup Truck | Highway - 5 | \$25,000 |  |  | \$63,000 |  | \$88,000 |
| Skid Steer \& Planer | Highway - 6 | \$77,000 |  |  |  |  | \$77,000 |
| Brush Chipper | Highway - 7 |  |  | \$35,000 |  |  | \$35,000 |
| Grader | Highway - 8 |  |  | \$250,000 |  |  | \$250,000 |
| Re-roof Salt Shed | Highway - 9 | \$115,000 |  |  |  |  | \$115,000 |
| Automobile | Highway - 10 |  | \$25,000 |  |  |  | \$25,000 |
| Wheel Loader | Highway - 11 |  |  | \$150,000 |  | \$175,000 | \$325,000 |
| Vac All | Highway - 12 | \$265,000 |  |  |  |  | \$265,000 |
| Excavator | Highway - 13 |  | \$275,000 | \$275,000 |  |  | \$550,000 |
| Local Road Improvement Program | Highway - 14 | \$600,000 | \$500,000 | \$600,000 | \$500,000 | \$600,000 | \$2,800,000 |
| Road Engineering/ROW/Construction/Possible Bike Trails | Highway - 15 | \$1,508,391 | \$1,487,800 | \$1,721,809 | \$1,985,215 | \$1,985,500 | \$8,688,715 |
| Sign Truck | Highway - 16 |  |  | \$175,000 |  |  | \$175,000 |
| Surface Transportation Project | Highway - 17 |  |  | \$2,430,000 | \$2,764,000 |  | \$5,194,000 |
| Expense |  | \$3,064,391 | \$2,760,000 | \$6,043,334 | \$5,512,215 | \$3,063,136 | \$20,443,076 |
| Bonding |  | \$2,764,391 | \$2,510,000 | \$3,799,334 | \$3,051,015 | \$2,763,136 | \$14,887,876 |
| Revenue |  | \$300,000 | \$250,000 | \$2,244,000 | \$2,461,200 | \$300,000 | \$5,555,200 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Highway -1 | Project Title: | Tri-Axle Dump Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace (2) two tri-axle dump trucks and attachments of plow, spreader and wing 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 Mack with attachments - Unit 131T. Projected mileage of 175,000
Replacement of 1997 Mack with attachments - Unit 149T. Projected mileage of 195,000

## 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

| Cost Documentation | $\$ 395,000$ | Revenue |
| :--- | :--- | :--- | :--- |
| Total Cost |  |  |
|  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :---: | :---: | :---: | :---: | :---: | ---: |
|  | $\$ 195,000$ |  | $\$ 200,000$ |  | $\$ 395,000$ |
|  | $\$ 195,000$ |  | $\$ 200,000$ |  | $\$ 395,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

Year 2010 purchase of one truck and attachments
Year 2012 purchase of one truck and attachments

| Project \# | Highway -2 | Project Title: | Tandem Axle Dump Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## Project Scope and Description:

Replace one (1) Tandem Dump Trucks for use by Division of Highways
Replace two (2) Single 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 1968 Oshkosh with attachment - Unit 129T. Projected mileage 300,000
Replacement of 1992 Mack with attachments - Unit 187T. Projected mileage 200,000 2009
Replacement of 1992 Mack with attachments - Unit 186T. Projected mileage 200,000 2010
Replacement of 1992 Mack with attachments - Unit 188T. Projected mileage 170,000 2011
Replacement of 1996 Mack with attachments - Unit 141T. Projected mileage 385,000 2013

## 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

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| Total Cost $\$ 1,115,126$ | Bonding $\$ 1,115,126$ |  |
|  |  |  |
| Capital Budget Summary |  |  |

Account Number: 31180.581400

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | $\mathbf{2 0 1 0}$ | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> $\mathbf{2 0 0 9 - 2 0 1 3}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 420,000$ | $\$ 220,500$ | $\$ 231,525$ |  | $\$ 243,101$ | $\$ 1,115,126$ |
| $\$ 420,000$ | $\$ 220,500$ | $\$ 231,525$ |  | $\$ 243,101$ | $\$ 1,115,126$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

Year 2009 purchase of two (2) trucks and attachments
Year 2010 purchase of one(1) truck and attachments
Year 2011 purchase of one (1) truck and attachments

| Project \# | Highway -3 | Project Title: | Single Axle Dump Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## Project Scope and Description:

Replace one (1) single axle dump truck and attachments of plow, spreader and wing 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 1987 Mack with attachments - Unit 140T. Projected mileage is 240,000

## 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 failed machine components

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 175,000$ | Bonding $\$ 175,000$ |  |
|  |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded


Project Phasing
Year 2012 purchase 1 truck and attachments

| Project \# | Highway -4 | Project Title: | One-Ton Dump Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace four (4) one-ton dump trucks for use by Division of Highways
Replace two (2) pickup 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 1996 pickup - Unit \#108T. Projected mileage 245,000 2009
Replacement of 1996 pickup - Unit \#110T. Projected mileage 290,000 2009
Replacement of 1999 1-Ton - unit 015T. Projected mileage 254,000. 2010
Replacement of 1999 1-Ton - unit 016T. Projected mileage 225,000. 2010
Replacement of 2002 1-Ton - unit \#101T. Projected mileage 220,000 2013
Replacement of 2002 1-Ton - unit \#017T. Projected mileage 220,000 2013

## 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 failed truck components

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 170,235$ | Bonding $\$ 170,235$ |
|  |  |  |

Capital Budget Summary

Account Number: 31180.581390
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | :---: | :---: | :---: | :---: | ---: |
| $\$ 54,000$ | $\$ 56,700$ |  |  | $\$ 59,535$ | $\$ 170,235$ |
| $\$ 54,000$ | $\$ 56,700$ |  |  | $\$ 59,535$ | $\$ 170,235$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| Project \# | Highway -5 | Project Title: | Pickup Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace three (3) 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 Crew cab Pickup - unit 106T. Projected mileage of 227,000.
Replacement of 1996 Pickup - unit 114T. Projected mileage of 175,000.
Replacement of 1992 Suburban - unit 020T. 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

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 88,000$ | Bonding $\$ 88,000$ |
|  |  |  |

Capital Budget Summary
Account Number: 31180.581390
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$25,000 |  |  | \$63,000 |  | \$88,000 |
| \$25,000 |  |  | \$63,000 |  | \$88,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
| $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ |  |  |  |  |  |
|  |  |  |  |  |  |

Project Phasing
Year 2009 purchase of one truck
Year 2012 purchase of two trucks

| Project \# | Highway -6 | Project Title: | Skid Steer and Planer |
| :--- | :--- | :--- | :--- |
| Department: Public Works | Department Head: | Public Works Director |  |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace skid steer and planer used on asphalt paving projects

## Location:

Stationed at the Kenosha County Center for use on State, County and local highways

## Analysis of Need:

Replacement of 1992 skid steer and planer - Unit 205/502

## Alternatives:

Repair: Not cost effective due to age and failure of major components
Do Nothing: Unable to continue asphalt paving program

Ongoing Operating Costs:
Routine maintenance and fuel

## Previous Action:

Preventative maintenance

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 77,000$ | Bonding $\$ 77,000$ |  |
|  |  |  |  |

Capital Budget Summary

Account Number: 31180.581400
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | :--- | :--- | :--- | :--- | ---: |
| $\$ 77,000$ |  |  |  |  | $\$ 77,000$ |
| $\$ 77,000$ |  |  |  |  | $\$ 77,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing
Year 2009 purchase skid steer and planer

| Project \# | Highway -7 | Project Title: | Brush Chipper |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace brush chipper for use by Division of Highways

## Location:

Stationed at Kenosha County Center for use on State, County and local highways

## Analysis of Need:

Replacement of 1996 brush chipper - Unit 4040. 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

| Cost Documentation | Revenue |
| :--- | :--- | :--- |
| Total Cost $\quad \$ 35,000$ | Bonding $\quad \$ 35,000$ |
|  |  |
|  | Capital Budget Summary |

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :--- | :--- | :--- | :--- | :--- | ---: |
|  |  | $\$ 35,000$ |  |  | $\$ 35,000$ |
|  |  | $\$ 35,000$ |  |  | $\$ 35,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing
Year 2011 purchase brush chipper

| Project \# | Highway -8 | Project Title: | Grader |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace one (1) road grader for use by Division of Highways

## Location:

Stationed at Kenosha County Center for use on State, County and Local highways

## Analysis of Need:

Replacement of 1993 grader - Unit 302. Projected hours is 6300

## 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

| Cost Documentation | Revenue |
| :--- | :--- | :--- |
| Total Cost $\$ 250,000$ | Bonding $\$ 250,000$ |
|  |  |
|  | Capital Budget Summary |

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | \$250,000 |  |  | \$250,000 |
|  |  | \$250,000 |  |  | \$250,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing
Year 2011 purchase one grader

| Project \# | Highway -9 | Project Title: | Re-roof Salt Shed |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Tom Walther |

Project Scope and Description:
Replace the entire roof over the salt shed at the KCC. The roof is 14 years old and is leaking.

## 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 increased repair costs.

## Alternatives:

Continue to do minor repairs.

Ongoing Operating Costs:
Cost of ongoing repairs

Previous Action:
Repairs as needed

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Quote | $\$ 115,000$ | Bonding | $\$ 115,000$ |
|  |  |  |  |

Capital Budget Summary

Account Number: 31180.582200
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $2009-2013$ |  |  |  |  |  |
| $\$ 115,000$ |  |  |  |  | $\$ 115,000$ |
| $\$ 115,000$ |  |  |  |  | $\$ 115,000$ |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing
2009 Construction

| Project \# | Highway -10 | Project Title: | Automobile |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace one (1) automobile 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 2005 Chevrolet Impala - Unit 007C. Projected mileage of 160,000

## Alternatives:

Continue to do minor repairs

Ongoing Operating Costs:
Cost of ongoing repairs

## Previous Action:

Repairs as needed

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Cost | $\$ 25,000$ | Bonding | $\$ 25,000$ |
|  |  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | $\mathbf{2 0 1 3}$ | Total <br> $2009-2013$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
|  | $\$ 25,000$ |  |  |  | $\$ 25,000$ |
|  | $\$ 25,000$ |  |  |  | $\$ 25,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |

Project Phasing
Year 2010 purchase of one automobile

| Project \# | Highway -11 | Project Title: | Wheel Loader |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace two (2) wheel loaders 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 1983 John Deere - Unit 247. Projected hours 9,000
Replacement of 1994 John Deere - Unit 246 . Projected hours 18,000

## 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

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost $\$ 325,000$ | Bonding $\$ 325,000$ |  |  |
|  |  |  |  |
|  |  |  |  |

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| ---: | ---: | ---: | ---: | ---: | ---: |
|  |  | $\$ 150,000$ |  | $\$ 175,000$ | $\$ 325,000$ |
|  |  | $\$ 150,000$ |  | $\$ 175,000$ | $\$ 325,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
| $\left.\begin{array}{\|r\|r\|r\|r\|r\|} \\ \hline & \$ 0 & \$ 0 & \$ 0 & \$ 0\end{array}\right) \$ 0$ |  |  |  |  |  |

## Project Phasing

Year 2011 purchase one machine
Year 2013 purchase one machine

| Project \# | Highway -12 | Project Title: | Vac All |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## 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 chassis with approximately 75,000 miles and 1996 Vac-All unit with Cummins engine with 6220 hours - Unit 166T

## 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

| Cost Documentation | Revenue |
| :--- | :--- | :--- | :--- |
| Total Cost $\$ 265,000$ | Bonding $\$ 265,000$ |
|  |  |
|  | Capital Budget Summary |

Account Number: 31180.581400
Project Phase

```
Year
Expense
Bonding
Revenue
Carryover/Reserves
```

Levy Funded

| 2009 2010 2011 2012 2013 Total <br> $2009-2013$      <br> $\$ 265,000$     $\$ 265,000$ <br> $\$ 265,000$     $\$ 265,000$ <br>      $\$ 0$ <br>      $\$ 0$$\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ |
| :--- |

Project Phasing
Year 2009 purchase Vac All

| Project \# | Highway -13 | Project Title: | Excavator |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

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 - Unit 4001. Approximately 11,000 hours.
Replacement of 1998 Badger Cruz-air - Unit 4004. 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

| Cost Documentation |  | Revenue |  |
| :--- | ---: | :--- | :--- | :--- |
| Total Cost | $\$ 550,000$ | Bonding $\$ \quad 550,000$ |  |
|  |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  | \$275,000 | \$275,000 |  |  | \$550,000 |
|  | \$275,000 | \$275,000 |  |  | \$550,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  |  |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

## Project Phasing

Year 2010 purchase excavator
Year 2011 purchase excavator

| Project \# | Highway -14 | Project Title: | Local Road Improvement Program |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## 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.

| Cost Documentation |  |  |  |
| :--- | :--- | :--- | :--- |
| Revenue |  |  |  |
| County Highway | $\$ 2,800,000$ | LRIP | $\$ 1,400,000$ |
| Improvement Program | Bonding | $\$ 1,400,000$ |  |
|  | Total Funding | $\$ 2,800,000$ |  |

Capital Budget Summary
Account Number: 33580.582260
Project Phase

## Year <br> Expense <br> Bonding <br> Revenue <br> Carryover/Reserves

Levy Funded

| $\mathbf{2 0 0 9}$ | $\mathbf{2 0 1 0}$ | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> $\mathbf{2 0 0 9 - 2 0 1 3}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 600,000$ | $\$ 500,000$ | $\$ 600,000$ | $\$ 500,000$ | $\$ 600,000$ | $\$ 2,800,000$ |
| $\$ 300,000$ | $\$ 250,000$ | $\$ 300,000$ | $\$ 250,000$ | $\$ 300,000$ | $\$ 1,400,000$ |
| $\$ 300,000$ | $\$ 250,000$ | $\$ 300,000$ | $\$ 250,000$ | $\$ 300,000$ | $\$ 1,400,000$ |
|  |  |  |  |  |  |

Project Phasing
2009-2013 Construction

| Project \# | Highway -15 | Project Title: Road Engineering/ROW/Construction/Bike Trails |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## Project Scope and Description:

All costs associated with road engineering, purchasing right of way, road construction, infrastructure improvements as part of economic development and possible bike trail extensions including bituminous concrete, rental of equipment and capacity improvements.

## 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.

## 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: Cracking filling and minor pavement repairs
10-13 years: Extensive pavement repairs

## Previous Action:

Paving program successfully and cost effectively completed by DPW crews.

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- | :--- |
| Materials-Cost $\quad \$ 8,688,715$ | Bonding | $\$ 8,688,715$ |
|  |  |  |

Account Number: 33180.582260
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$1,508,391 | \$1,487,800 | \$1,721,809 | \$1,985,215 | \$1,985,500 | \$8,688,715 |
| \$1,508,391 | \$1,487,800 | \$1,721,809 | \$1,985,215 | \$1,985,500 | \$8,688,715 |
| \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$0 | \$0 | \$0 | \$0 | 0 |
| $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ |  |  |  |  |  |
|  |  |  |  |  |  |

Project Phasing
Years 2009-2013

The annual paving program on County Trunk Highways is determined based on the PASER Pavement Management Program used by the Division of Highways. The Wisconsin Department of Transportation recommends the PASER program for submission of State mandated pavement rating data. The system has been used successfully by the Division of Highways as a simple, yet effective tool in determining the annual paving program.

On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10 . A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway segments having a prioritized schedule. Attached is a graph indicating the current miles and percent of miles based on PASER ratings.

It is not practical to expect all miles within the 1 to 5 PASER ratings to be resurfaced under the Counties annual paving program each year. Inevitably, there are circumstances that prevent some of the highway segments from being resurfaced. Some of the circumstances can include, adjacent development projects, utility installation projects, special events, or having the segment included in other funding programs such as Surface Transportation Program (STP) or Local Road Improvement Program (LRIP). However, it should be understood that having a segment of highway included in the STP or LRIP programs does not necessarily reduce mileage from the PASER 1 to 5 ratings. A project in the STP and LRIP programs usually address operational, safety or efficiency issues rather than pavement condition issues.

The proposed 2009 paving program involves resurfacing segments of highway falling in the 2,3 , 4 and possibly 5 PASER ratings. Currently 41.57 miles of highway fall into the Paser range of highways needing improvement. Deducting previously approved segments of highway in the reconstruction program, a balance of approximately 36 miles are in need of resurfacing. Based on current market prices of asphalt material, it is anticipated that it will cost approximately $\$ 108,000$ per mile to resurface County Trunk Highways in 2009.

Based on historical information, an estimated pavement life of a resurfaced highway is 15 -years. The 15 -year life expectancy is also an accepted time period by GASB 34. With a total County Trunk Highway mileage of 263 miles, it can reasonable expected to have 17.6 miles of highway deteriorate into a resurfacing rating category each year. However, deterioration rates are impacted by many factors including but not limited to weather, traffic, development and pavement base structure. The actual miles of highway rated lower each year can vary according to conditions. In any given year, the miles of highway in need of paving is determined by the miles of pavement condition rated from 1 to 5 plus any carryover miles rated from 1 to 5 in the previous year. Attached is a 10year history of the County Highway Paving Program.

Kenosha County Public Works
Surface Condition
Asphalt Roads/Streets


## Mies

| Surface Treatment | PASER | Miles | Percent |
| :--- | :---: | ---: | :---: |
| NO TREATMENT NEEDED | 10 | 9.210 | 3.5 |
| NO TREATMENT NEEDED | $\boldsymbol{0}$ | 11.880 | 4.5 |
| NO TREATMENT NEEDED | 8 | 80.520 | 30.6 |
| CRACK SEAL | 7 | 57.480 | 21.9 |
| CRACK SEAL | 6 | 62.230 | 23.7 |
| THICK OVERLAY 2.25" | 5 | 30.320 | 11.5 |
| THICK OVERLAY 2.25" | 4 | 8.600 | 3.3 |
| THICK OVERLAY 2.25" | 3 | 1.950 | 0.7 |
| PULV. \& PAVE 4.0" | 2 | 0.700 | 0.3 |
| USER-DEFINED Operation Mode |  | Total: 282.890 | $100 \%$ |


| Project \# | Highway -16 | Project Title: | Sign Truck |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

Project Scope and Description:
Replace one (1) Sign Truck for use by Division of Highways

## Location:

Stationed at the Kenosha County Center for use countywide on State, County and Local Highways

## Analysis of Need:

Replacement of 2003 Navistar International - Unit 118T. Projected Mileage of 300,000

## Alternatives:

Repair: Not cost effective due to age and failure of major components
Do Nothing: Unacceptable reduction of service causing traffic safety issues.

Ongoing Operating Costs:
Routine maintenance and fuel

## Previous Action:

Routine maintenance and repair of failed parts.

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 175,000$ | Bonding | $\$ 175,000$ |
|  |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{gathered} \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | \$175,000 |  |  | \$175,000 |
|  |  | \$175,000 |  |  | \$175,000 |
|  |  |  |  |  | \$0 |
|  |  |  |  |  | \$0 |
| $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ $\$ 0$ |  |  |  |  |  |
|  |  |  |  |  |  |

Project Phasing
Year 2011 purchase one truck

| Project \# | Highway -17 | Project Title: | Surface Transportation Program |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Highway | Project Manager: | Gary Sipsma |

## Project Scope and Description:

Reconstruction of roadway using current design standards

## Location:

On CTH "K" (60th Street) from STH 31 westerly for a distance of .66 miles to the Union Pacific Railroad crossing and on CTH "C" from CTH "U" to West Frontage Road

## 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 and damage repair.
Previous Action:
2008 - Engineering and R/W Acquisition, CTH "K" Project and CTH "C" Project $(\$ 579,036)$
Maintenance pavement overlays

| Cost Documentation |  | Revenue |  |
| :--- | ---: | :--- | ---: |
|  | $\$ 0$ | STP (Estimated) | $\$ 4,155,200$ |
| Supplementary Engineering | $\$ 0$ | Bonding | $\$ 1,038,800$ |
| R/W Acquisition | $\$ 5,194,000$ |  |  |
| Construction (Includes E\&C) | $\$ 5,194,000$ | Total Funding |  |
| Total |  |  |  |

Capital Budget Summary

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | $\mathbf{2 0 1 1}$ | 2012 | $\mathbf{2 0 1 3}$ | Total |
| ---: | ---: | ---: | ---: | ---: | ---: |
|  |  | $\$ 2,430,000$ | $\$ 2,764,000$ |  | $\$ 5,194,000$ |
|  |  | $\$ 486,000$ | $\$ 552,800$ |  | $\$ 1,038,800$ |
|  |  | $\$ 1,944,000$ | $\$ 2,211,200$ |  | $\$ 4,155,200$ |
|  |  |  |  |  | $\$ 0$ |

## Project Phasing

2008 - Engineering and R/W Acquisition, CTH "K" Project and CTH "C" Project $(\$ 579,036)$
2011 - Construction CTH "K" Project
2012 - Construction CTH "C" Project
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |
| DEPARTMENT OF PUBLIC WORKS |  |  |  |  |  |  |  |
| Capital Projects |  |  |  |  |  |  |  |
| Park Development | Cap Proj - 1 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Fiber/High-Speed Connectivity to County Buildings | Cap Proj - 2 | \$472,000 | \$733,000 |  |  |  | \$1,205,000 |
| Addition to Public Safety Building | Cap Proj - 3 | \$9,994,400 |  |  |  |  | \$9,994,400 |
| Public Safety Building Project - Add Third Floor | Cap Proj - 3A | \$1,620,000 |  |  |  |  |  |
| Public Safety Bldg Project - Remodel for Kenosha Police Dept | Cap Proj - 3A | \$2,015,000 |  |  |  |  |  |
| Public Safety Bldg Project - Mechanical Systems | Cap Proj - 3A | \$710,000 |  |  |  |  |  |
| Public Safety Bldg Project - Remodel for Kenosha Sheriffs Dept | Cap Proj - 3A | \$1,220,000 |  |  |  |  |  |
| Western Kenosha County Communications | Cap Proj - 4 | \$40,000 |  |  |  |  | \$40,000 |
| Courthouse/Molinaro - Renovations/Improvements/Furniture | Cap Proj - 5 | \$200,000 |  |  |  |  | \$200,000 |
| Sheriff's Substation Hwys 45/50 | Cap Proj - 6 |  |  |  | \$4,000,000 | \$4,000,000 | \$8,000,000 |
| Expense |  | \$16,521,400 | \$983,000 | \$250,000 | \$4,250,000 | \$4,250,000 | \$26,254,400 |
| Bonding |  | \$15,937,800 | \$733,000 | \$0 | \$4,000,000 | \$4,000,000 | \$24,670,800 |
| Revenue |  | \$583,600 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,583,600 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

[^9] No
 9

N
$\mathbf{N}$
$\underset{\sim}{4}$ - $\$ 0$

| Project \# | Cap Proj -1 | Project Title: | Park Development |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Capital Project | Project Manager: | Mary Lichter |

## Project Scope and Description:

Develop park facilities and amenities at the Hwy KD park location and possible other Park locations including but not limited to beach areas, boat ramp, picnic areas, hiking trails, and fishing. The Parks management should ensure that all Waste Management donated funds expended are in compliance with the agreement with the donor entity and with the approval from the County Executive.

## Location:

Property at Hwy KD

## Analysis of Need:

As population and demographics change new parks need to be developed to meet the needs of the community.

## Alternatives:

## Ongoing Operating Costs:

Maintenance costs

## Previous Action:

Resolution \#16, June 22, 2005, authorizing the amending of the capital expendure 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".

| Cost Documentation | Revenue |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost \$1,250,000 | Revenue - Donation |  | \$1,250,000 |  |  |  |
| Capital Budget Summary |  |  |  |  |  |  |
| Account Number: 420.76286.582250 Project Phase |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \end{array}$ |
| Expense | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Bonding |  |  |  |  |  | \$0 |
| Revenue | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,250,000 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing

| Project \# | Cap Proj - 2 | Project Title: | Fiber/High-speed connectivity to County buildings |
| :--- | :--- | :--- | :--- |
| Department: | Administration | Department Head: | David Geertsen |
| Division: | Information Services | Project Manager: | Sharon Morgan |

## Project Scope and Description:

To lay fiber optic links or comparable High-speed bandwidth between; Courthouse to; Corporation Counsel, Kemper, Parking Structure, Towers and Human Services buildings. Also complete the fiber loop by connecting Human Services Building to the County Center.
Project would include wireless infrastructure including hardware and software to support current and future needs of public safety including Law enforcement agencies, Emergency Services, and emergency first responders as well as other mobile government workers. Our efforts to deploy a broadband wireless network for public safety and mobile government workers also fosters the development of a Public high-speed broadband network which will promote economic development throughout Kenosha County.

## Location:

## County-wide

## Analysis of Need:

We pay monthly charges to a phone company for connectivity between buildings or 100 meg 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.

Currently law enforcement personnel drive to the closest building that has small areas of wireless coverage to download traffic and citation reports. They use a radio frequency that has a small amount of bandwidth which does not support emerging applications such as real time video from the squads to dispatch, interactive GIS mapping, connectivity to DOT interstate traffic, and school cameras. Mobile government workers could have access to authorization applications that could allow for real-time authorization to services for Human Services clients.

We have connected the Courthouse with Brookside, Detention Center, and the County Center via fiber. This will 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 different direction.
The advantages of a long-term(20-40yr) lease with an Indefeasible Right to Use: 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. Short-term (1-5yr) 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. Pay monthly for cellular service for data services for each mobile laptop/device.

Continue to drive to the closest building to download reports which reduces the time law enforcement personnel are on the road. Continue to use proprietary software that cannot take advantage of the new applications and technology such as video in the squads and interactive GIS mapping.

## Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts

## Previous Action:

The County has invested in fiber infrastructure to some of its County facilities. We have participated in a collaborative RFP with KUSD, City, and Gateway to expand the fiber infrastructure to our facilities as well as throughout the County.

| Cost Documentation | Revenuer <br> and/or collaborative efforts with other agencies to reduce cost <br> Fiber optic/High Speed bandwidth Project <br> Bonding <br> Revenue$\quad \$ 1,205,000$ |
| :--- | :--- | ---: |
| Estimate based on no cost sharing. |  |
| Other agencies may want to share cost of route. |  |
|  |  |

Account Number: 411.76395 .582250
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Capital Budget Summary

Levy Funded


| Project \# | Cap Proj - 3 | Project Title: Addition to Public Safety Building |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Capital Project | Project Manager: | Tom Walther |

## Project Scope and Description:

Public Safety Building (PSB) addition/modifications to accommodate the needs of several County departments. The departments to be considered include: Operations Bureau of the Kenosha County Sheriff's Department (KSD); the Communications Center portion of Joint Services; and Information Services. Option to include several story addition to the existing building, as well as modifications inside the PSB that could be acquired independent of the other options.

## Location:

Public Safety Building

## Analysis of Need:

KSD would maintain its presence in the PSB as a co-tenant with the Kenosha Police Department (KPD) in independent operations and joint services conditions. The long-term relocation of the Operations Bureau (to the $45 / 50$ ) site is a planned event to be enacted at a time appropriate for the funding effort required and will be determined by the County Board as part of this deliberation. The Division of Emergency Management (DEM) currently shares space within the PSB. DEM would continue to reside in the PSB and will remain proximate to communications and KSD to coordinate emergency response. This location would be appropriate to fulfill the goals of the department. The Communications Center (a portion of the Joint Services staff) is currently housed in the PSB and would be relocated to the proposed addition to allow adequate space to fulfill the mission of Joint Services group, to provide for back-up capacity assuring continuity of this important function and to provide quality space to recruit and retain staff. The majority of grants in hand is generated by this function and would be expended in the interest of this project. The Informations Systems (IS) group would occupy a portion of the proposed addition to the PSB and relinquish space in the Courthouse and the IS presence at the PSB given the technology and critical nature of services anticipated to be there with the service-critical nature and demands of the Communications group. Continued maintenance of the PSB facility is prudent to protect the value of this investment. Options are available to accelerate that program to dovetail with major modifications proposed and thereby accrue economy of scale. Multiple options will be presented, the centerpiece of which is the addition to the south side of the PSB thereby creating space for public safety functions of communications, KSD, and KPD. This project could be augmented through additional considerations including an additional floor to accommodate future growth, accelerated maintenance to replace roof top air handling equipment, internal remodeling of the space housing the KSD to ensure a long term lease, minor accomodations elsewhere for back-up communications scenario and lastly a minor remodeling of the second floor to allow a more efficient KSD operation with the Jail proper.

## Alternatives:

Other options may be considered

## Ongoing Operating Costs:

To be set forth with planning documents

Note: Capital Project - 3 Information is continued on next page

| Project \# | Cap Proj -4 | Project Title: | Western Kenosha Cty Communications |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Sheriff David Beth |
| Division: | Capital Project | Project Manager: | Captain Larry Apker |

## Project Scope and Description:

Purchase communication equipment to comply with federal mandate for interoperable public safety communications. The Kenosha County Sheriff's Department will need to have capabilities to communicate with other law enforcement agencies that are utilizing digital technologies in radio communications.

## Location:

Western Kenosha County
Analysis of Need:
Federal mandates requires the County to be digitally interoperable by 2013. Most agencies
in Kenosha County including Law enforcement and EMS will be digital by 2011.

## Alternatives:

Delay and increase overall costs of project that will be necessary to complete.

## Ongoing Operating Costs:

Annual maintenance agreement

Previous Action:

| Cost Documentation |  | Revenue |  |
| :--- | ---: | :--- | :--- |
| Total Cost | $\$ 40,000$ | Bonding |  |
|  |  |  |  |

Capital Budget Summary
Account Number: 432.76395.581310
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $\$ 40,000$ |  |  |  |  | $\$ 40,000$ |
| $\$ 40,000$ |  |  |  |  | $\$ 40,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


 | 2009-2013 |
| :--- |

## Project Phasing

| Project \# | Cap Proj -5 | Project Title: Courthouse/Molinaro-Renovations/lmprovements/Furniture |  |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Capital Project | Project Manager: | Tom Walther |

Project Scope and Description:
Various remodeling and renovation improvements and furniture. In addition, remodeling and relocating costs, and furniture related to the addition of an 8th Circuit Court branch.

## Location:

Kenosha County Courthouse and Molinaro Building

Analysis of Need:
Necessary to maintain quality level of facilities available to public and accommodate addition of 8th Circuit Court branch

## Alternatives:

Expensive general repairs

Ongoing Operating Costs:
Maintenance of facilities

Previous Action:

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 200,000$ | Bonding $\$ 200,000$ |  |
|  |  |  |  |

Capital Budget Summary
Account Number: 433.76355.582200
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :---: | ---: | :--- | :--- | :--- | ---: |
| $\$ 200,000$ |  |  |  |  | $\$ 200,000$ |
| $\$ 200,000$ |  |  |  |  | $\$ 200,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing

| Project \# | Cap Proj - 6 | Project Title: | Sheriff's Substation Hwys 45/50 |
| :--- | :--- | :--- | :--- |
| Department: | Public Works | Department Head: | Public Works Director |
| Division: | Capital Project | Project Manager: | Tom Walther |

## Project Scope and Description:

Research, analyze, plan, design and scope project to include long range plan for Kenosha County Sheriffs Department patrol substation.

## Location:

Potential location on land purchased adjacent to the Kenosha County Center.
Analysis of Need:
County Board requested the Administration to 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:

| Cost Documentation | Revenue |
| :--- | :--- | :--- |
| Total Cost $\$ 10,000,000$ | Bonding $\quad \$ 10,000,000$ |
|  |  |
| Capital Budget Summary |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :---: | :---: | ---: |
|  |  |  | $\$ 4,000,000$ | $\$ 4,000,000$ | $\$ 8,000,000$ |
|  |  |  | $\$ 4,000,000$ | $\$ 4,000,000$ | $\$ 8,000,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing
Kenosha County Five Year Capital Outlay/Projects Plan


\footnotetext{
DEPARTMENT OF PLANNING \& DEVELOPMENT
Planning \& Conservation

| Topographic Mapping | Planning - 1 | \$45,000 | \$47,000 | \$113,000 | \$113,000 | \$125,000 | \$443,000 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sport Utility Vehicle | Planning - 2 |  |  | \$38,000 |  |  | \$38,000 |
| Full Size Pickup Truck with 4 Wheel Drive | Planning - 3 |  |  |  | \$45,000 |  | \$45,000 |
| Expense |  | \$45,000 | \$47,000 | \$151,000 | \$158,000 | \$125,000 | \$526,000 |
| Bonding |  | \$0 | \$0 | \$38,000 | \$45,000 | \$0 | \$83,000 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$45,000 | \$47,000 | \$113,000 | \$113,000 | \$125,000 | \$443,000 |


| Project \# | Planning -1 | Project Title: | Topographic Mapping |
| :--- | :--- | :--- | :--- |
| Department: | Planning \& Development | Department Head: | George Melcher |
| Division: | County Development | Project Manager: | Scott Schutze |

## Project Scope and Description:

The topographic mapping is the basis for land use development, watershed studies and serves as one of the foundational elements for the County's geographical information system program. This program is a key element in the growth and development of the County. Program funds are used to update the hypsometric, planimetric, orthophotography and digital terrain model, or LIDAR based, aspects of the topographic mapping base. This program was established 20 years ago and the funds each year support the maintenance and remapping of chosen 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, program funds are used to remap a very small portion of the County in order to replace previous mapping that warrants change due to land development and/or changes in topography. Additionally, the I-94 reconstruction project will soon begin and additional funds are required to map the I-94 transportation corridor as well as maintain the program for various portions of the County.

## Alternatives:

Failure to fund the program would lead to the degradation of the current topographic mapping base. Our current annual cycle of mapping 7-8 square miles is not able to keep up with the occurring development and jeopardizes the integrity of the program.

## Ongoing Operating Costs:

Monies as requested in the capital outlay/projects plan.

## Previous Action:

In previous years, a similar amount was granted to maintain the program.

| Cost Documentation |  | Revenue |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 443,000$ | Levy Funded | $\$ 443,000$ |
|  |  |  |  |

## Capital Budget Summary

Account Number: 18280.581800

## Project Phase

## Year

Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| :--- | :--- | :--- | :--- | :--- | ---: |
| $\$ 45,000$ | $\$ 47,000$ | $\$ 113,000$ | $\$ 113,000$ | $\$ 125,000$ | $\$ 443,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 45,000$ | $\$ 47,000$ | $\$ 113,000$ | $\$ 113,000$ | $\$ 125,000$ |
| :--- | :--- | :--- | :--- | :--- | :--- |

\$443,000

## Project Phasing:

| Project \# | Planning -2 | Project Title: | Sport Utility Vehicle |
| :--- | :--- | :--- | :--- |
| Department: | Planning \& Development | Department Head: | George Melcher |
| Division: | County Development | Project Manager: | Andy Buehler |

Project Scope and Description:
Replace 19974 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:


Project Phasing:

| Project \# | Planning-3 | Project Title: | Full-Size Pickup Truck 4 W-D |
| :--- | :--- | :--- | :--- |
| Department: | Planning \& Development | Department Head: | George Melcher |
| Division: | County Development | Project Manager: | Andy Buehler |

Project Scope and Description:
Replace 2000 full-size 4 W-D pickup truck currently used by Sanitarians.
Vehicle has high mileage and age related mechanical failures

## 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 become a safety issue and 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:

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 45,000$ | Bonding | $\$ 45,000$ |
|  |  |  |  |

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

## Capital Budget Summary

Levy Funded

| 2009 | 2010 | 2011 | 2012 | 2013 | Total <br> $2009-2013$ |
| ---: | ---: | ---: | :---: | :---: | :---: |
|  |  |  | $\$ 45,000$ |  | $\$ 45,000$ |
|  |  |  | $\$ 45,000$ |  | $\$ 45,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Project Phasing:
Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |
| Land Information |  |  |  |  |  |  |  |
| Surveyor Function-Markers, Parts \& Labor | Land Info-1 | \$41,625 | \$41,625 | \$43,000 | \$45,000 | \$47,000 | \$218,250 |
| Expense |  | \$41,625 | \$41,625 | \$43,000 | \$45,000 | \$47,000 | \$218,250 |
| Bonding |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$41,625 | \$41,625 | \$43,000 | \$45,000 | \$47,000 | \$218,250 |

TOTAL DEPARTMENT OF PLANNING \& DEVELOPMENT

| Expense | $\$ 86,625$ |
| :--- | ---: |
| Bonding | $\$ 0$ |
| Revenue | $\$ 0$ |
| Carryover/Reserves | $\$ 0$ |
| Levy Funded | $\$ 86,625$ |


| Project \# | Land Info-1 | Project Title: Surveyor Function-Markers, Parts \& Labor |  |
| :--- | :--- | :--- | :--- |
| Department: | Planning \& Development | Department Head: George Melcher |  |
| Division: | Land Information | Project Manager: | Alan Brokmeier |

## Project Scope and Description:

The countywide survey monumentation program provides the foundation for all of the County's mapping and geographic information systems activities. This program provides a means of replacing or repairing disturbed/missing monument infrastructure as well as providing critical documentation for the entire system. SEWRPC is contracted to provide this service.

## Location:

The scope of the monumentation program is county-wide, specifically at all section/qtr-section corners and ties to monuments.

## Analysis of Need:

Program funds are used to perpetuate the monumentation framework which is the basis for land survey activities and countywide mapping projects. Failure to fund the program would seriously undermine system integrity and jeopardize accuracy and timeliness of future mapping projects as well as lead to higher development costs.

## Alternatives:

Program is currently behind as over 50 surveying elements (Caps, monuments, etc.) need replacing. Vertical control will be updated.

## Ongoing Operating Costs:

Funds as outlined in the capital outlay/projects plan

## Previous Action:

In previous years, a similar amount was granted to maintain the program


## Project Phasing:

Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

LAW ENFORCEMENT
Sheriff

| Extended Passenger Van | Sheriff - 1 | \$28,500 | \$57,000 | \$29,000 | \$57,000 | \$29,000 | \$200,500 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Unmarked/Marked Squads | Sheriff - 2 | \$230,000 | \$330,000 | \$332,000 | \$335,000 | \$340,000 | \$1,567,000 |
| 4 Wheel Drive Vehicle Replacement | Sheriff - 3 |  | \$29,000 |  | \$31,000 |  | \$60,000 |
| Mobile and Handheld Radios | Sheriff - 4 | \$165,000 | \$160,000 |  |  |  | \$325,000 |
| Mobile DVR System | Sheriff - 5 | \$25,000 |  |  |  |  | \$25,000 |
| Warewasher System | Sheriff - 6 | \$135,000 |  |  |  |  | \$135,000 |
| Combi Oven/Steamer | Sheriff - 7 | \$40,000 |  |  |  |  | \$40,000 |
| Digital Fingerprinting System | Sheriff - 8 |  | \$160,000 |  |  |  | \$160,000 |
| Expense |  | \$623,500 | \$736,000 | \$361,000 | \$423,000 | \$369,000 | \$2,512,500 |
| Bonding |  | \$623,500 | \$707,000 | \$361,000 | \$423,000 | \$369,000 | \$2,483,500 |
| Revenue |  | \$0 | \$29,000 | \$0 | \$0 | \$0 | \$29,000 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



| Project \# | Sheriff -1 | Project Title: | Extended Passenger Van |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff's Department | Department Head: | David G. Beth |
| Division: | Detentions | Project Manager: | Captain Gary Preston |

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 to transport inmates to/from the KCDC facility for court. Costs include cost of upfit to make the passenger van transport ready.

## Location:

The vans are parked at the Public Safety Building

## Analysis of Need:

These transport vehicles are used daily and accumulate a high amount of mileage over 3 yrs.
The department needs to maintain a fleet of five (5) passenger vans to handle the daily inmate transports that have increased due to the housing of federal inmates.
For budget year 2009, a diesel version of a passenger van will be explored.

## 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.

| Cost Documentation |  | Revenue | $\$ 0$ |
| :--- | ---: | :--- | ---: |
|  |  |  |  |
| Total Cost: | $\$ 200,500$ | Bonding: | $\$ 200,500$ |
| Trade-In Value: | $\underline{(\$ 35,000)}$ |  |  |
| Net Cost: | $\$ 165,500$ |  |  |

*Sheriff vehicles are sold at auction and revenue proceeds
Account Number: 21280.581390 are recorded in Sale of Co Property revenue line item

## Capital Budget Summary

## Project Phase <br> Year <br> Expense <br> Bonding <br> Revenue <br> Carryover/Reserves

QTY: | $\mathbf{1}$ | $\mathbf{2}$ | $\mathbf{1}$ | $\mathbf{2}$ | $\mathbf{1}$ | Total |
| :---: | :---: | :---: | :---: | :---: | ---: |
| $\mathbf{2 0 0 9}$ | $\mathbf{2 0 1 0}$ | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | $\mathbf{2 0 0 9 - 2 0 1 3}$ |
| $\$ 28,500$ | $\$ 57,000$ | $\$ 29,000$ | $\$ 57,000$ | $\$ 29,000$ | $\$ 200,500$ |
| $\$ 28,500$ | $\$ 57,000$ | $\$ 29,000$ | $\$ 57,000$ | $\$ 29,000$ | $\$ 200,500$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

Each replacement vehicle will require one of the current passenger vans be sold at auction, Beginning in 2009, the Sheriff's Department will not be purchasing Suburban style vehicles, instead increased the quantity of Ext Pass vans in years 2010 and 2012 as these units are economical to operate. A fleet of five (5) conveyance passenger vans will be maintained.

| Project \# | Sheriff -2 | Project Title: | Unmarked/Marked Patrol Squads |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff's Department | Department Head: | David G. Beth |
| Department: | Patrol | Project Manager: | Captain Larry Apker |

## Project Scope and Description:

The Sheriff replaces $1 / 3$ of its fleet every year. Replace 11-12 marked each year plus unmarked occasionally.
The cost of the squads include the build-up costs to get the vehicles road ready.
(i.e. Graphics and incidental parts to mount equipment moved from old squad to new vehicle)

## 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
The Sheriff's department annually replaces $1 / 3$ of the marked/unmarked fleet.

| Cost Documentation | Revenue |  | 0 |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost: \$1,567,000 | Bonding | \$1,567,000 |  | Account Number: 21280.581390 |  |  |
| Trade-In Value_ (\$372,000) |  |  |  |  |  |  |
| Net Cost: \$1,195,000 |  |  |  |  |  |  |
| *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 QTY: | 11 | 14 | 14 | 14 | 14 | Total |
|  | 2009 | 2010 | 2011 | 2012 | 2013 | 2009-2013 |
| Expense | \$230,000 | \$330,000 | \$332,000 | \$335,000 | \$340,000 | \$1,567,000 |
| Bonding | \$230,000 | \$330,000 | \$332,000 | \$335,000 | \$340,000 | \$1,567,000 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Project Phasing
The Sheriff's department annually replaces 1/3 of the patrol fleet. 2009-6 Marked, 5 Unmarked

| Project \# | Sheriff - 3 | Project Title: | SUV Vehicle Replacement |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff's Department | Department Head: | David G. Beth |
| Division: | Patrol | Project Manager: | Captain Larry Apker |

## Project Scope and Description:

SUV vehicles are assigned to Patrol as a Supervisor's vehicle and two are assigned to the K-9 Patrol.
The department will maintain a fleet of three (3) SUV style vehicles.

## Location:

The vehicle 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 department dedicates one SUV for the Patrol operations, it is useful in winter weather.
These 4-WD vehicles quickly accumulate over 100,000 miles.
The Patrol K-9 units also require this style vehicle for retrofitting for dog handling.
The K-9 vehicles were leased in 2005 for 3 years with grant funding and will need replacement due to wear and tear. In year 2010 the department plans to seek funding in order to replace one (1) K-9 vehicle.

## 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

|  |  |  |  |
| :--- | ---: | :--- | ---: |
| Total Cost: | $\$ 60,000$ | Bonding: | $\$ 31,000$ |
| Trade-In Value: | $\underline{(\$ 12,000)}$ | Revenue | $\$ 29,000$ |
| Net Cost: | $\$ 48,000$ |  | $\$ 60,000$ |

*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: | 0 | 2 | 0 | 1 | 0 | $\begin{gathered} \text { Total } \\ 2009-2013 \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| Expense |  | \$29,000 |  | \$31,000 |  | \$60,000 |
| Bonding |  |  |  | \$31,000 |  | \$31,000 |
| Revenue |  | \$29,000 |  |  |  | \$29,000 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded |  | \$0 |  | \$0 |  | \$0 |

Project Phasing The replacement plan through 2013 maintains a fleet of three (3) SUV vehicles.

| Project \# | Sheriff - 4 | Project Title: | Replacement Mobile \& Handheld Radios |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff Department | Department Head: | David G. Beth |
| Division: | Patrol | Project Manager: | Captain Larry Apker |

## Project Scope and Description:

To comply with a federal mandate for interoperable public safety communications, the Kenosha Sheriff's Department will need to have capabilities to communicate with other law enforcement agencies that are utilizing digital technologies in radio communications. This requires replacement of all mobile radios for the fleet and handheld radios for the officers. The Kenosha Police Department is already using digital radios and the Sheriff's Department cannot communicate with the Police Department. This project, phased over three years, will allow the Department to comply with Federal Mandates by 2011.

## Location:

The mobile radios would be placed in all Sheriff's Department Vehicles. The handheld portables will be assigned to Deputy Sheriff staff daily.

## Analysis of Need:

Federal mandates require our being digitally interoperable by 2013. Most agencies in
Kenosha County including Law Enforcement and EMS, will be digital by 2011.
Funding to upgrade to digital voice/data transmission provides for more efficiently coordinate activities among various responding agencies and effectively mobilize resources.

## Alternatives:

Retrofit: The current county owned mobile radios and handhelds are not able to be retrofitted/upgraded to Digital.
Do Nothing: This would result in the Sheriff's department being unable to communicate with all other
County Law Enforcement/EMS Agencies, and also would also make us non-compliant with Federal Mandates.
Delay: This would undoubtedly raise the costs of a project that eventually will need to be completed.

## Ongoing Operating Costs:

Annual maintenance agreement, plus occasional repairs outside of agreement.

## Previous Action:

2008 - purchased 47- XTL 5000 Motorola mobile radios, the 1st round of 3 in the replacement plan. The State of Wisconsin has established a State Interoperability Executive Council that is charged with developing standards and implementing a statewide solution to shared communications. They also recommend funding priorities to the Office of Justice Assistance. The Sheriff's Department has been unsuccessful in winning federal grant awards through OJA Homeland Security initititives, however, we continue to pursue funding through partnerships with other regional law enforcement and EMS agencies.
In recent years the department has been able to replace six (6) of the mobile squad radios with the digitally compatible version funded from federal Local Law Enforcmenet Block grant and HIDTA grants.
But, this funding is not adequate to cover the cost of full conversion to digital technology.
In 2007, the County Board approved funding to upgrade our voice/data transmission infrastructure allowing upgrade and replacement of base stations, repeaters and comparators, to support digital frequencies.

| Cost Documentation |  | Revenue |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost: | \$325,000 | Bonding: | \$325,000 |  |  |  |  |
|  |  |  | Account Number: 21280.581310 |  |  |  |  |
| Capital Budget Summary |  |  |  |  |  |  |  |
| Project Phase |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | Total |
| Year |  | 2009 | 2010 | 2011 | 2012 | 2013 | 2009-2013 |
| Expense |  | \$165,000 | \$160,000 |  |  |  | \$325,000 |
| Bonding |  | \$165,000 | \$160,000 |  |  |  | \$325,000 |
| Revenue |  |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  |  | \$0 |
| Levy Funded |  | \$0 | \$0 |  |  |  | \$0 |

Project Phasing: The change out of squad mobile radios and handheld radios will continue to take place over next 2 years.

| Project \# | Sheriff -5 | Project Title: | Mobile DVR Systems |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff Department | Department Head: | David G. Beth |
| Division: | Patrol | Project Manager: | Captain Larry Apker |

## Project Scope and Description:

Install 39 mobile digital video recording systems in the Patrol squads.

## Location:

Mobile DVR systems would be installed in 39 marked squads.

## Analysis of Need:

Currently, the Dept has 6 VCR mobile vision cameras installed in squads. Digital technology will greatly enhance the quality of the images, allow for electronic transfer of video images to supervision desk top PC's and the storage of the files is less cumbersome than the VHS tapes stored currently.
The Sheriff was notified June 2008 that the federal Dept of Justice, Community Oriented Policing Services (COPS) had awarded about \$177,000 towards this purchase. In light of this development, the 5 year plan was modified regarding this project. The project may be substantially completed by year end 2008, however the funding requested in 2009 is to shore up any unexpected processes/system protocols that may require funding to get these units operational.

## Alternatives:

Do Nothing: Maintain our current inventory of 6-VCR mobile vision cameras that are installed in select Patrol vehicles which leaves many officers' on-the-road activity unrecorded.

## Ongoing Operating Costs:

Costs for extended warranty contracts, DVR data cards

## Previous Action:

From 2001 through 2004 the Sheriff's Department had purchased 6 VCR mobile recording systems purchased one or two annually utilizing Local Law Enforcement Block grant funds. This federal funding source has been reduced drastically, and it is not a feasible source of funding to implement a fleet replacement plan. However, in budget year 2008, the Sheriff was successful in garnering about $\$ 177,000$ from US Dept of Justice, techology improvement grant to fund the DVR's.

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 25,000$ | Bonding: | $\$ 25,000$ |

Account Number: 21280.581310

## Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

| QTY: | 14 | 14 | 11 |  |  | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \\ \hline \end{array}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2009 | 2010 | 2011 | 2012 | 2013 |  |
|  | \$25,000 |  |  |  |  | \$25,000 |
|  | \$25,000 |  |  |  |  | \$25,000 |
|  |  |  |  |  |  | \$0 |
|  |  |  |  |  |  | \$0 |
|  |  |  |  |  |  |  |
|  | \$0 |  |  |  |  | \$0 |

## Project Phasing

The purchase of the DVR's units should be accomplished at year end 2008, the installation and full implementation will likely occur in 2009.

| Project \# | Sheriff - 6 | Project Title: | Warewasher System |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff's Department | Department Head: | David G. Beth |
| Division: | Detentions | Project Manager: | Captain Gary Preston |

## Project Scope and Description:

Replace the warewasher at the Kenosha County Detention Center. It is a rack conveyor type dish machine with three compartments with blow dryer and hot water final rinse capable to wash 10,025 dishes per hour.
Consideration will be made to evaluate whether to place two separate smaller units vs replacing the one unit. This way, if one goes down, there is still a functional machine.

## Location:

Kenosha County Detention Center kitchen.

## Analysis of Need:

The warewasher machine was place in the KCDC in the summer of 1998. This warewasher runs continuously 13 hours per day, 7 days a week. The need for repairs has escalated since 2006 indicitive of the wear and tear. There are signs of pump problems occuring in the first tank and is showing signs of even more problems.

## Alternatives:

Overhaul the dish machine that we have.
Requiring new pumps, conveyor, heaters, blowers, switches, electrical connections
Ongoing Operating Costs:
Repair costs and detergent supplies.
Previous Action:
None.

| Cost Documentation | Revenue |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost \$135,000 | Bonding: |  | \$135,000 |  |  |  |
|  | Capital Budget Summary |  |  |  |  |  |
| Account Number: 21280.580050 Project Phase |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Year | 2009 | 2010 | 2011 | 2012 | 2013 | $\begin{array}{\|c\|} \hline \text { Total } \\ 2009-2013 \end{array}$ |
| Expense | \$135,000 |  |  |  |  | \$135,000 |
| Bonding | \$135,000 |  |  |  |  | \$135,000 |
| Revenue |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  | \$0 |
| Levy Funded | \$0 |  |  |  |  | \$0 |

## Project Phasing

Replacement plan has been escalated and moved up from original plan to replace this system in 2011.

| Project \# | Sheriff - 7 | Project Title: | Combi Oven/Steamer |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff's Department | Department Head: | David G. Beth |
| Division: | Detentions | Project Manager: | Captain Gary Preston |

## Project Scope and Description:

Double stacking combi oven or All-in-one style combi oven, depending on the height of the existing hood. Plus 1 rolling-in rack and dolly unit.
Includes removal/disposal of current unit and installation, plumbing, electrical and HVAC work.

## Location:

Kenosha County Jail - Kitchen

## Analysis of Need:

Current combi oven is over 20 years old. Repairs and maintenance are more frequent. Downtown time is more frequent. Current burner does not work.

## Alternatives:

None. Have to have this piece of equipment for high volume steaming/cooking.

Ongoing Operating Costs:
Repair costs and detergent supplies.

Previous Action:
Frequent service calls on current unit.

| Cost Documentation | Revenue |  |  |
| :--- | :--- | :--- | :--- |
| Total Cost | $\$ 40,000$ | Bonding: | $\$ 40,000$ |

Capital Budget Summary
Account Number: 21280.580050
Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves

| 2009 | 2010 | 2011 | 2012 | 2013 | Total |
| :---: | ---: | ---: | ---: | ---: | ---: |
| $2009-2013$ |  |  |  |  |  |
| $\$ 40,000$ |  |  |  |  | $\$ 40,000$ |
| $\$ 40,000$ |  |  |  |  | $\$ 40,000$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |

Levy Funded

| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

Project Phasing

| Project \# | Sheriff - 8 | Project Title: | Digital Fingerprinting System |
| :--- | :--- | :--- | :--- |
| Department: | Sheriff Department | Department Head: | David G. Beth |
| Division: | Detentions | Project Manager: | Captain Gary Preston |

## Project Scope and Description:

Replace current fingerprint scanning system installed in 2001 and plan to purchase a second system to be placed at a second admissions/release area at the Kenosha County Detention Center.
System components include the scanning unit, printers, programming to interface with RMS, and installation. Kenosha City/County Joint Services would require replacement of their scanning system as well.
The system is integrated with the inmate records management system. The funding requested here is only what would be needed to take care of the Sheriff's Department. However, KCCJS may propose a like spending plan in their budget to take care of the equipment replacement needs for the Identification Bureau. This system sends fingerprint images and data electronically to the WI Crime Information Bureau avoiding manually rolling prints and mailing identification cards to the State.

## Location:

Pre-Trial facility - Admission/Release area
KCDC - Admission/Release area

## Analysis of Need:

The current digital fingerprinting scanning system located at the Pre-Trial Admission/Release area $u$ purchased in 2001 funded by a grant by the WI Office of Justice Assistance. The fingerprint scanning system purchased supplied both the Sheriff's Dept and Kenosha City/County Joint Services Identification Bureau with scanning units, printers and a data storage device. The system is integrated with the inmate records management system (RMS).
The system is near 10 years old.

## Alternatives:

Do Nothing: leave the current systems in tact and risk a breakdown whereby the vendor can no longer provide the parts to get it operational, thus leaving the fingerprint process to fall temporarily back to rolling prints and handling card stock. However, the State CIB would likely not accept the paper trail and insist on electronic transmissions. Which would put our admissions process to a stand still.

## Ongoing Operating Costs:

If a new system was purchased, there would likely be an annual service contract purchased once the warranty period expired. Minimal costs on cleaning supplies and periodic replacement of glass platen.

## Previous Action:

None.

| Cost Documentation |  | Revenue |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Total Cost | \$160,000 | Bonding: | \$160,000 |  |  |  |  |
| Capital Budget Summary |  |  |  |  |  |  |  |
| Project Phase | QTY: | 0 | 2 | 0 | 0 | 0 | Total |
| Year |  | 2009 | 2010 | 2011 | 2012 | 2013 | 2009-2013 |
| Expense |  |  | \$160,000 |  |  |  | \$160,000 |
| Bonding |  |  | \$160,000 |  |  |  | \$160,000 |
| Revenue |  |  |  |  |  |  | \$0 |
| Carryover/Reserves |  |  |  |  |  |  | \$0 |
| Levy Funded |  | \$0 | \$0 |  |  |  | \$0 |

Project Phasing: Purchase in 2010 - two (2) fingerprint scanning units with Palm Print license, 2 printers, plus installation and programming costs to integrate new system to the current inmate records management system. Coordinate this changeout in equipment with Kenosha City/County Joint Services, as their ID Bureau must be under the same system.
Kenosha County Five Year Capital Outlay/Projects Plan


| Item Greater than \$5,000 less than \$25,000 | Other - 1 | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Expense |  | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| Bonding |  | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| Revenue |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded |  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| TOTAL OTHER |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Expense | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| Bonding | \$318,000 | \$590,000 | \$450,000 | \$750,000 | \$444,777 | \$2,552,777 |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Carryover/Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Levy Funded | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |


| Project \# | Other -1 | Project Title: | Bonded Capital Less than \$25,000 |
| :--- | :--- | :--- | :--- |
| Department: | Various | Department Head: | Various |
| Division: | Various | Project Manager: | Various |

Project Scope and Description:
Bonded capital less than \$25,000.

## Location:

Various - See department/division budgets for detail for capital outlay/project items.

## Analysis of Need:

The county also borrows for capital outlay/projects between \$5,000 and \$25,000.

## Alternatives:

## Ongoing Operating Costs:

Maintanence and upkeep of item purchased.

## Previous Action:

| Cost Documentation | Revenue |  |
| :--- | :--- | :--- |
| $\$ 2,552,777$ | Bonded | $\$ 2,552,777$ |
|  |  |  |

Capital Budget Summary

Project Phase
Year
Expense
Bonding
Revenue
Carryover/Reserves
Levy Funded

| 2009 | $\mathbf{2 0 1 0}$ | $\mathbf{2 0 1 1}$ | $\mathbf{2 0 1 2}$ | $\mathbf{2 0 1 3}$ | Total <br> $\mathbf{2 0 0 9 - 2 0 1 3}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| $\$ 318,000$ | $\$ 590,000$ | $\$ 450,000$ | $\$ 750,000$ | $\$ 444,777$ | $\$ 2,552,777$ |
| $\$ 318,000$ | $\$ 590,000$ | $\$ 450,000$ | $\$ 750,000$ | $\$ 444,777$ | $\$ 2,552,777$ |
|  |  |  |  |  | $\$ 0$ |
|  |  |  |  |  | $\$ 0$ |


| $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ | $\$ 0$ |
| ---: | ---: | ---: | ---: | ---: | ---: |

## Project Phasing

| 2009 CAPITAL OUTLAY |  | $\begin{aligned} & \text { BUS. } \\ & \text { UNIT } \end{aligned}$ |  |  |  | PROPOSED OUTLAY BUDGET |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |
| DEPARTMENT | FUND |  | OBJ. | ITEM/DESCRIPTION | QNTY |  |
| Law Enforcement - Sheriff - Capital | 411 |  | 21280 | 580050 | Digital Hi-Def TV Processor | 16 | \$10,000 |
| DPW - Facilities - KCC | 411 | 19480 | 580050 | Floor Machine | 1 | \$10,000 |
| DPW - Facilities - Corp Counsel | 411 | 19480 | 582100 | Removal of Garage |  | \$5,000 |
|  |  |  |  |  |  | \$15,000 |
| DPW - Golf | 641 | 64180 | 580050 | Greens Aerator | 1 | \$20,000 |
| DPW - Golf | 641 | 64180 | 580050 | Utility Vehicle | 1 | \$20,000 |
|  |  |  |  |  |  | \$40,000 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Out-front Rotary Mower | 1 | \$18,500 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Miscellaneous Equipment - Grader/Striper/Welder/Partitions |  | \$15,000 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Water Ballast Rollers (Lawn Roller) | 1 | \$8,000 |
| DPW - Parks and Recreations | 411 | 65180 | 580050 | Attachment for Loader | 1 | \$7,500 |
|  |  |  |  |  |  | \$49,000 |
| DPW - Highway | 711 | 33180 | 582260 | Hwy 31/CTH K Bike Trail City/County/KUSD Joint Project |  | \$18,000 |
| DPW - Highway | 711 | 31180 | 580050 | 2-Way Mobile Radio | 12 | \$20,000 |
|  |  |  |  |  |  | \$38,000 |
| DHS - Brookside | 608 | 42195 | 580010 | Tub | 1 | \$15,000 |
| DHS - Brookside | 608 | 42195 | 580010 | Asphalt Paving \& Striping |  | \$7,500 |
| DHS - Brookside | 608 | 42195 | 580010 | Window Treatments/Replacement Flooring |  | \$15,000 |
| DHS - Brookside | 608 | 42195 | 580010 | Dining Room Chairs | 100 | \$20,000 |
| DHS - Brookside | 608 | 42195 | 580010 | Furniture/Fixtures - Mattresses/Labeler/Chairs |  | \$32,575 |
| DHS - Brookside | 608 | 42195 | 580050 | Kitchen Equipment - Blender/Range/Portable Food Service |  | \$9,550 |
| DHS - Brookside | 608 | 42195 | 580050 | Misc/Replacement Equipment - Lift/Wheelchairs |  | \$11,575 |
|  |  |  |  |  |  | \$111,200 |
| DHS - Medical Examiner's | 411 | 12780 | 580050 | Scale and Equipment |  | \$20,000 |
| Purchasing | 411 | 15580 | 580050 | Copier |  | \$6,000 |
| Information Services -County Wide | 411 | 14480 | 581310 | Communication Equipment - Upgrade |  | \$11,000 |
| Clerk of Courts | 411 | 12180 | 580050 | Recording Machine and Program (Branch 8) |  | \$5,800 |
| District Attorney's Office | 411 | 12180 | 580010 | Work Station W/9 ft Cubicle | 2 | \$12,000 |
|  |  |  |  | Included in Capital Outlay/Project Plan $>\$ 5,000<\$ 25,000$ Funded with Bonding |  |  |
| Total Other Capital Outlay |  |  |  |  |  | \$318,000 |


Kenosha County Five Year Capital Outlay/Projects Plan

|  | Detail | 2009 | 2010 | 2011 | 2012 | 2013 |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Reference | Proposed | For Information | For Information | For Information | For Information | TOTAL |
| PROJECT TITLE | Number | Capital | Only | Only | Only | Only | FIVE YEAR |

[^10]This page left blank intentionally

## A P P E N D I X

Jim Doyle, Gowernor John A. Scocos, Secretary

September 5, 2008

Mr. Jim Kreuser<br>Kenosha County Executive<br>Administrative Building<br>1010 56 ${ }^{\text {th }}$ Street<br>Kenosha, WI 53140-3738<br>Dear Mr. Kreuser:

Per our conversation, the Wisconsin Department of Veterans Affairs will work with you in exploring ideas and finding ways that we can work together to meet the needs of adult veterans in the Kenosha area. In the state budget I am proposing that we include a study of partnership of county facilities in the Kenosha area with the Wisconsin Department of Veterans Affairs.

Sincerely,


Secretary



[^0]:    Law Enforcement - Sheriff - Deputy Town of Bristol contracted services

[^1]:    9:36:13 AM

    Tuesday, February 24, 2009

[^2]:    * An Account Clerk Position will be re-classed to an Office Associate when position becomes vacant.

[^3]:    BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES
    FUND: 100 BUSINESS UNIT \#: 19400

[^4]:    Appropriations Unit Revenue
    $\sum$
    $\vdots$
    $\infty$
    $\stackrel{\infty}{\circ}$
    $\stackrel{\infty}{\circ}$

    Tuesday, February 24, 2009

[^5]:    9:39:03 AM

    Tuesday, February 24, 2009

[^6]:    9:42:26 AM

[^7]:    9:42:51 AM

    Tuesday, February 24, 2009

[^8]:    9:43:28 AM

    Tuesday, February 24, 2009

[^9]:    TOTAL DEPARTMENT OF PUBLIC WORKS

[^10]:    TOTAL ALL DEPARTMENTS
    

