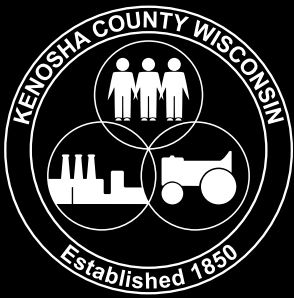




Kenosha County, Wisconsin 2011 Budget

County Executive Jim Kreuser



Kenosha County, Wisconsin 2011 Budget

KENOSHA COUNTY

County Executive

Jim Kreuser

DISTRICT 1 – WILLIAM GRADY
DISTRICT 2 – ROBERT ZERBAN
DISTRICT 3 – TERRY W. ROSE
DISTRICT 4 – MICHAEL J. GOEBEL
DISTRICT 5 – DAVID E. CELBRE
DISTRICT 6 – EDWARD KUBICKI
DISTRICT 7 – DAYVIN HALLMON
DISTRICT 8 – JOHN W. GRULICH, JR
DISTRICT 9 – JEFFREY GENTZ
DISTRICT 10 – DAVID L. ARRINGTON
DISTRICT 11 – RONALD J. FREDERICK
DISTRICT 12 – RONALD L. JOHNSON
DISTRICT 13 – WILLIAM P. MICHEL, II
DISTRICT 14 – JOHN J. O'DAY

DISTRICT 15 – DAVID C. SINGER
DISTRICT 16 – BOYD FREDERICK
DISTRICT 17 – AARON KOHLMEIER
DISTRICT 18 – MARK A. MOLINARO, JR.
DISTRICT 19 – GAIL GENTZ
DISTRICT 20 – DANIEL ESPOSITO
DISTRICT 21 – JOSEPH D. CLARK
DISTRICT 22 – DOUGLAS J. NOBLE
DISTRICT 23 – MICHAEL L. UNDERHILL
DISTRICT 24 – ERIN DECKER
DISTRICT 25 – KIMBERLY BREUNIG
DISTRICT 26 – BOB HAAS
DISTRICT 27 – DENNIS ELVERMAN
DISTRICT 28 – FRED R. EKORNAAS

Kenosha County

2011 County Budget

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Five Year Capital Plan

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Appendix

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KENOSHA COUNTY, WISCONSIN

2011 BUDGET SUMMARY

DESCRIPTION	2009 ACTUAL	2010		2010 BUDGET		2010 ACTUAL AS OF 6/30	2010 PROJECTED AT 12/31	2011 EXECUTIVE PROPOSED BUDGET	FINANCE COMM/ COUNTY BOARD ADJUSTMENTS	2011 ADOPTED OPERATING AND CAPITAL BUDGET
		ADOPTED BUDGET	ADOPTED & MODIFIED 6/30	ADOPTED & MODIFIED 6/30						
REVENUE SUMMARY:										
All Other Taxes	\$5,058,474	\$1,033,200	\$2,438,593	\$1,006,598	\$2,300,306	\$1,006,598	\$1,015,000	\$1,015,000		\$1,015,000
Sales Tax	\$9,960,726	\$10,850,000	\$10,850,000	\$3,045,296	\$10,850,000	\$3,045,296	\$10,050,000	\$10,050,000		\$10,050,000
Property Tax	\$53,745,462	\$55,364,607	\$55,364,607	\$56,264,192	\$55,364,607	\$56,264,192	\$58,099,619	\$58,099,619	(\$1,136,603)	\$56,963,016
Borrowed Funds	\$9,898,710	\$10,830,000	\$21,320,800	\$0	\$10,966,805	\$10,966,805	\$12,780,000	\$12,780,000	(\$163,000)	\$12,617,000
Intergovernmental Revenue	\$72,447,194	\$83,288,249	\$98,262,228	\$30,249,577	\$91,294,777	\$30,249,577	\$85,414,473	\$85,414,473	\$500,000	\$85,914,473
Fines/Forfeitures/Penalties	\$944,871	\$1,044,416	\$1,044,416	\$464,778	\$943,871	\$464,778	\$1,031,015	\$1,031,015		\$1,031,015
Charges for Service	\$41,581,277	\$35,389,897	\$33,251,283	\$14,944,729	\$32,462,547	\$14,944,729	\$35,207,334	\$35,207,334	(\$550,161)	\$34,657,173
Interest Revenue	\$1,828,270	\$1,961,947	\$1,961,947	\$858,253	\$1,834,892	\$858,253	\$1,809,929	\$1,809,929		\$1,809,929
Miscellaneous Revenue	\$235,860	\$308,595	\$436,745	\$403,909	\$281,926	\$403,909	\$218,094	\$218,094		\$218,094
Other Financing Sources/Uses	\$8,057,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Licenses and Permits	\$1,014,905	\$1,160,145	\$1,160,145	\$430,155	\$1,039,609	\$430,155	\$735,760	\$735,760		\$735,760
Reserves/Carryovers	\$0	\$541,640	\$9,616,106	\$0	\$554,565	\$0	\$1,130,643	\$1,130,643		\$1,130,643

TOTAL REVENUE, BONDED DEBT, & PRIOR YEARS FUND BALANCES	\$204,773,557	\$201,772,696	\$235,706,870	\$107,667,487	\$207,893,905	\$207,491,867	(\$1,349,764)	\$206,142,103
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EXPENDITURE SUMMARY:	1000 series									
Personnel Services	1000	\$80,578,718	\$81,596,506	\$83,292,952	\$39,309,451	\$82,146,536	\$83,981,548	(\$618,461)		\$83,363,087
Contractual Services	2000	\$14,380,176	\$15,217,744	\$15,560,342	\$7,301,468	\$15,021,978	\$15,746,928	(\$60,000)		\$15,686,928
Materials and Supplies	3000	\$7,308,336	\$7,370,346	\$7,944,642	\$3,599,312	\$7,797,681	\$7,119,591	(\$59,000)		\$7,060,591
Fixed Charges	5000	\$3,659,458	\$3,241,871	\$3,292,307	\$1,794,538	\$3,246,167	\$3,336,492			\$3,336,492
Debt Service	6000	\$15,242,164	\$13,950,000	\$13,950,000	\$25,329,115	\$13,950,000	\$14,405,853	(\$29,891)		\$14,375,962
Grants and Contributions	7000	\$66,439,989	\$66,528,165	\$72,355,450	\$29,485,397	\$68,468,022	\$70,646,970	(\$419,412)		\$70,227,558
Capital Outlay	8000	\$11,125,118	\$16,481,625	\$40,548,604	\$9,944,393	\$17,506,714	\$14,900,700	(\$163,000)		\$14,737,700
Miscellaneous	9000	\$6,039,598	(\$2,613,561)	(\$2,643,561)	(\$1,202,895)	(\$2,613,561)	(\$2,646,215)			(\$2,646,215)

TOTAL EXPENDITURES	\$204,773,557	\$201,772,696	\$234,300,736	\$115,560,779	\$205,523,537	\$207,491,867	(\$1,349,764)	\$206,142,103
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2010 and 2011 TAX LEVY COMPARISON	2010	2011	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$55,364,607	\$56,963,016	\$1,598,409	2.89%
COUNTY EQUALIZED VALUE (TID OUT)	\$14,164,991.600	\$13,394,505.200	(\$770,486.400)	(5.44%)

COMPARISON OF EXPENDITURES 2010 and 2011	2010	2011	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$201,772,696	\$206,142,103	\$4,369,407	2.17%
LESS: CAPITAL EXPENDITURES	\$16,481,625	\$14,737,700	(\$1,743,925)	(10.58%)
LESS: INTERNAL SERVICE FUNDS	\$22,182,141	\$23,488,399	\$1,306,258	5.89%
OPERATING & DEBT SERVICE EXPENDITURES	\$163,108,930	\$167,916,004	\$4,807,074	2.95%
\$100,000 HOME VALUE	\$100,000	\$92,939	(\$7,061)	(7.06%)
TAXES ON HOME - BASED ON \$100,000 VALUE	\$390.86	\$395.24	\$4.39	1.12%

NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.

Levy Limit - Combined County and Library Budgets

DESCRIPTION	1000 SERIES	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL ADOPTED BUDGET
OTHER REVENUE\FUNDING		\$125,381,444	\$522,816	\$125,904,260
SALES TAX		\$10,050,000		\$10,050,000
TAX LEVY		\$56,963,016	\$1,411,954	\$58,374,970
BORROWED FUNDS		\$12,617,000		\$12,617,000
PRIOR YEARS RESERVES\CARRYOVERS		\$1,130,643		\$1,130,643
TOTAL REVENUE, BONDING, & FUND BALANCES		\$206,142,103	\$1,934,770	\$208,076,873
EXPENDITURE SUMMARY:				
PERSONNEL SERVICES	1000	\$83,363,087		\$83,363,087
CONTRACTUAL SERVICES	2000	\$15,686,928	\$48,500	\$15,735,428
MATERIALS & SUPPLIES	3000	\$7,060,591	\$1,886,270	\$8,946,861
FIXED CHARGES	5000	\$3,336,492		\$3,336,492
DEBT SERVICE	6000	\$14,375,962		\$14,375,962
GRANTS AND CONTRIBUTIONS	7000	\$70,227,558		\$70,227,558
CAPITAL OUTLAY	8000	\$14,737,700		\$14,737,700
MISCELLANEOUS	9000	(\$2,646,215)		(\$2,646,215)
TOTAL EXPENDITURES		\$206,142,103	\$1,934,770	\$208,076,873

Tax Levy Total:				
County general purpose levy		2010	2011	Change
Kenosha County Library System		\$55,364,607	\$56,963,016	\$1,598,409
		\$1,405,395	\$1,411,954	\$6,559
Grand total all County Tax levies		\$56,770,002	\$58,374,970	\$1,604,968
				2.83%

Calculation of 2011 Library Levy				
District	Equalized Value	2011 Tax Levy	2010 Tax Levy	change % change
Brighton	\$196,333,700	\$61,498	\$60,876	\$623 1.02%
Bristol	\$594,389,300	\$186,182	\$178,988	\$7,194 4.02%
Genoa City	\$438,800	\$137	\$123	\$14 -1.66%
Paris	\$224,276,500	\$70,251	\$69,238	\$1,013 1.46%
Pleasant Prairie	\$2,310,215,600	\$723,636	\$754,724	(\$31,088) -4.12%
Somers	\$854,366,100	\$267,616	\$237,528	\$30,087 12.67%
Wheatland	\$327,657,300	\$102,633	\$103,918	(\$1,284) -1.24%
total	\$4,507,677,300	\$1,411,954	\$1,405,395	\$6,559 0.47%
		prior yr mill rate		
		mill rate increase		
		% increase		5.63%

Average Home Analysis

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

\$174,904

All calculations are based on equalized value.

	2010 values	2011 values	2010 levy	2011 levy	total levy increase (decrease)	% levy increase (decrease)	% assessment increase (decrease)
\$200,000 home	\$200,000	\$185,878	\$781.71	\$790.49	\$8.78	1.12%	(7.06%)
average home	\$188,192	\$174,904	\$735.56	\$743.82	\$8.26	1.12%	(7.06%)
\$100,000 home	\$100,000	\$92,939	\$390.86	\$395.24	\$4.39	1.12%	(7.06%)

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

2010 Equalized	14,164,991,600
2011 Equalized	13,394,505,200
Total decrease in equalized value	(770,486,400)
New construction per DOR	229,677,600
% increase from new construction	1.7147%
% decrease in total equalized value	(5.4394%)
Increase (decrease) from inflation/other	(1,000,164,000)
% decrease excluding new construction	(7.0608%)

Mill Rate

	2010	2011
operating rate	\$2.9237	\$3.2703
debt rate	\$0.9848	\$0.9824
total mill rate	\$3.9086	\$4.2527

total levy change:	
2010	\$56,770,002
less library	\$1,405,395
general purpose levy	\$55,364,607
2011	\$58,374,970
less library	\$1,411,954
	\$56,963,016
general purpose levy	\$56,963,016
levy increase	\$1,598,409
% increase	2.8871%
operating	\$43,804,462
debt	\$13,158,554
last year	\$41,414,607
	\$13,950,000

Departmental Summary

Kenosha County

2011 Budget

<u>Executive & Legislative</u>		<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2011 Budget</u>	<u>Law Enforcement</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>2011 Budget</u>
County Executive	Levy	401,417	408,730	446,357	Circuit Court	Levy	2,042,265	2,049,101
	Reserves	125,000	55,000	50,000		Revenue	2,647,787	2,666,000
	Carryover		45,000	50,000		Bonding	5,800	18,300
	Expense	526,417	508,730	546,357		Carryover	6,500	
Corporation Counsel						Expense	4,702,352	4,733,401
	Levy	755,884	789,028	816,882	District Attorney	Levy	1,097,836	1,151,849
	Revenue	2,000	2,000	1,000		Revenue	412,197	423,201
	Bonding					Bonding	12,000	
Emergency Management	Carryover					Expense	1,522,033	1,575,050
	Expense	757,884	791,028	817,882				1,661,075
	Levy	157,551	166,021	-	Joint Services	Levy	3,686,233	4,006,747
	Revenue	162,927	157,347	-		Bonding		50,000
Personnell/Labor Rel	Bonding		55,320	-		Reserves		
	Carryover			-		Expense	3,686,233	4,056,747
	Expense	320,478	378,688	-				4,329,056
Civil Service Commission	Levy	638,008	755,357	725,527	Juvenile Intake	Levy	1,298,870	1,072,502
	Expense	638,008	755,357	725,527		Revenue	101,210	101,210
	Levy	22,001	22,001	23,501		Expense	1,400,080	1,173,712
	Expense	22,001	22,001	23,501	Sheriff	Levy	24,493,084	25,580,654
County Board						Revenue	9,246,567	8,840,488
	Levy	582,189	585,808	475,351		Bonding	633,500	562,400
	Carryover					Reserves		
	Expense	582,189	585,808	475,351		Carryover	53,000	11,303
Total: Exec/Legislative	Levy	2,557,050	2,726,945	2,487,618	Total: Law Enforcement	Expense	34,373,151	35,036,542
	Revenue	164,927	159,347	1,000		Levy	32,618,288	33,860,853
	Bonding	0	55,320	0		Revenue	12,407,761	12,030,899
	Carryover	0	45,000	50,000		Bonding	651,300	630,700
County Board	Reserves	125,000	55,000	50,000		Carryover	6,500	53,000
	Expense	2,846,977	3,041,612	2,588,618		Reserves	-	-
						Expense	45,683,849	46,575,452
								48,058,850

Kenosha County

Departmental Summary

Public Works	2009 Budget	2010 Budget	2011 Budget
Capital Projects			
Revenue	583,600	5,285,000	250,000
Bonding	15,937,800	2,007,000	3,785,000
Reserves	-		
Expense	16,521,400	7,292,000	4,035,000
Facilities			
Levy	2,860,420	2,918,108	2,924,683
Revenue	6,000	6,000	6,000
Bonding	245,000	114,650	834,000
Reserves	230,000		
Expense	3,341,420	3,038,758	3,764,683
Highway			
Levy	2,569,089	2,432,261	2,335,843
Revenue	7,084,675	6,663,214	7,713,463
Bonding	2,802,391	3,423,900	4,229,642
Expense	12,456,155	12,519,375	14,278,948
Parks			
Levy	1,275,862	1,315,626	1,586,515
Revenue	197,225	225,225	185,225
Bonding	277,480	269,700	362,600
Carryover	72,525		
Reserves	225,000	245,000	
Expense	2,048,092	2,055,551	2,134,340
Golf			
Revenue	3,149,413	2,957,113	2,946,078
Bonding	400,000	1,924,500	582,220
Reserves			
Expense	3,549,413	4,881,613	3,528,298
Safety Building			
Levy	420,165	297,030	374,141
Bonding	-	226,742	62,000
Revenue	1,027,317	1,232,691	1,114,704
Reserves	20,000		
Expense	1,467,482	1,756,463	1,550,845
Human Services Bldg.			
Bonding	40,000	65,000	20,000
Expense	40,000	65,000	20,000
Total: Public Works			
Levy	7,125,536	6,963,025	7,221,182
Revenue	12,048,230	16,369,243	12,215,470
Bonding	19,702,671	8,031,492	9,875,462
Carryover	72,525	0	0
Reserves	475,000	245,000	-
Expense	39,423,962	31,608,760	29,312,114

Departmental Summary**Kenosha County****2011 Budget**

Human Services	2009 Budget	2010 Budget	2011 Budget	Human Services	2009 Budget	2010 Budget	2011 Budget
Brookside				Office of the Director			
Levy	1,386,690	(165,065)	(135,836)	Levy	396,577	416,097	387,369
Revenue	11,112,870	13,475,258	14,209,349	Revenue	514,747	552,521	542,043
Bonding	111,200	276,100	292,500	Expense	911,324	968,618	929,412
Reserves							
Expense	12,610,760	13,586,293	14,366,013	Children & Family Services			
				Levy	5,206,636	5,853,746	5,589,773
				Revenue	17,669,610	17,340,204	17,951,089
				Expense	22,876,246	23,193,950	23,540,862
Health Services							
Levy	959,206	988,993	929,039	Workforce Development			
Revenue	5,589,154	5,478,468	6,400,692	Levy	1,608,209	1,076,689	1,045,918
Carryover				Revenue	15,991,779	17,290,925	20,128,844
Expense	6,548,360	6,467,461	7,329,731	Expense	17,599,988	18,367,614	21,174,762
Central Services				Internal Service Fund			
Revenue	144,828	120,000	120,600	Revenue	347,781	191,204	17,553
Expense	144,828	120,000	120,600	Expense	347,781	191,204	17,553
Medical Examiner				Aging & Disability Services			
Levy	365,263	384,143	355,030	Levy	3,077,455	3,094,615	3,182,062
Revenue	162,700	153,750	178,885	Revenue	8,730,706	10,674,870	10,951,525
Bonding	20,000		5,032	Expense	11,808,161	13,769,485	14,133,587
Expense	547,963	537,893	538,947				
				Veterans Services			
				Levy	267,900	256,094	271,709
				Revenue	13,000	13,000	13,000
				Expense	280,900	269,094	284,709
				Total: Human Services			
				Levy	13,267,936	11,905,312	11,625,064
				Bonding	131,200	276,100	297,532
				Revenue	60,277,175	65,290,200	70,513,580
				Carryover	0	0	0
				Reserves	0	0	0
				Expense	73,676,311	77,471,612	82,436,176

Departmental Summary**Kenosha County****2011 Budget**

Finance & Administrative Svcs		2009 Budget	2010 Budget	2011 Budget	Planning & Development	2009 Budget	2010 Budget	2011 Budget
Finance					Automated Mapping			
	Levy	1,186,381	1,232,444	1,297,931		Levy		
	Reserves					Revenue		
	Expense	1,186,381	1,232,444	1,297,931		Carryover		
						Expense		
Purchasing					Economic Development			
	Levy	286,242	272,803	273,514		Levy	125,000	1,125,000
	Bonding	6,000				Reserves		
	Expense	292,242	272,803	273,514		Expense	125,000	1,125,000
Information Technology					Office of the Director			
	Levy	2,430,902	2,296,377	2,382,923		Levy	577,688	446,640
	Revenue	235,400	234,175	239,239		Bonding		
	Bonding	2,373,000	1,776,888	1,738,686		Expense	578,430	446,640
	Reserves							
	Expense	5,039,302	4,307,440	4,360,848	Planning Operations/Long Range Cty-Wide Planning			
Administrative Services						Levy	856,960	1,009,211
	Levy	105,115	114,711	124,050		Bonding	47,000	125,500
	Revenue	1,000	500			Revenue	492,200	416,546
	Expense	106,115	115,211	124,050		Carryover	19,300	
						Expense	1,415,460	1,551,257
Total: Finance & Administrative Svcs		4,008,640	3,916,335	4,078,418	Tree Planting Program		16,400	16,400
	Levy	236,400	234,675	239,239		Expense	16,400	16,400
	Bonding	2,379,000	1,776,888	1,738,686				
	Carryover				University Extension			
	Reserves	-	-	-		Levy	239,177	267,142
	Expense	6,624,040	5,927,898	6,056,343		Revenue	84,925	69,225
						Carryover	60,200	
						Expense	384,302	336,367
Total: Planning & Dev.						Levy	1,723,991	2,847,993
						Revenue	596,825	502,171
						Bonding	0	125,500
						Carryover	47,000	
						Expense	124,300	0
						Reserves	-	-
						Expense	2,558,823	3,475,664

Departmental Summary**Kenosha County****2011 Budget**

Elected Offices	2009 Budget	2010 Budget	2011 Budget	Miscellaneous	2009 Budget	2010 Budget	2011 Budget
County Clerk				Board of Adjustment			
Levy	316,271	361,842	309,742	Levy	8,390	8,390	8,390
Revenue	36,900	40,375	45,650	Carryover	19,340	19,340	19,340
Bonding				Expense	27,730	27,730	27,730
Expense	353,171	402,217	355,392				
Elected Services				Debt Service			
Levy	120,949	117,135	120,748	Levy	12,162,033	12,148,692	11,549,511
Expense	120,949	117,135	120,748	Revenue			217,408
				Carryover			1,000,000
Register of Deeds				Reserves			
Levy	(630,690)	(422,609)	(462,601)	Expense	12,162,033	12,148,692	12,766,919
Revenue	1,231,440	997,300	1,122,460				
Bonding				Internal Service			
Carryover	3,560			Levy			
Expense	604,310	574,691	659,859	Revenue	20,784,492	21,488,504	20,994,215
				Reserves			
Land Information				Expense	20,784,492	21,488,504	20,994,215
Levy	278,577	278,136	151,128				
Bonding		12,500		Non-Departmental			
Revenue	112,500	102,000	113,500	Levy	(17,365,945)	(16,453,521)	(15,914,828)
Expense	391,077	392,636	264,628	Revenue	16,285,777	15,478,137	14,531,004
				Reserves			
Treasurer				Expense	(1,080,168)	(975,384)	(1,383,824)
Levy	(2,412,874)	(1,840,849)	(1,847,073)				
Revenue	2,819,144	2,248,944	2,255,744	Library System			
Bonding				Levy	1,362,111	1,405,395	1,411,954
Expense	406,270	408,095	408,671	Revenue	542,120	528,666	522,816
				Reserves			
Total: Elected Offices				Expense	1,904,231	1,934,061	1,934,770
Levy	(2,327,767)	(1,506,345)	(1,728,056)	Total: Miscellaneous			
Revenue	4,199,984	3,388,619	3,537,354	Levy	(3,833,411)	(2,891,044)	(2,944,973)
Bonding	0	12,500	0	Revenue	37,612,389	37,495,307	36,265,443
Carryover	3,560	0	0	Carryover	19,340	19,340	1,019,340
Reserves				Reserves	0	0	0
Expense	1,875,777	1,894,774	1,809,298	Expense	33,798,318	34,623,603	34,339,810
				TOTAL COUNTY			
				Levy	55,140,263	56,770,002	58,374,970
				Revenue	127,615,691	135,565,115	135,954,260
				Bonding	22,864,171	10,830,000	12,617,000
				Carryover	267,932	241,640	1,080,643
				Reserves	600,000	300,000	50,000
				Expenses	206,488,057	203,706,757	208,076,873

SUMMARY OF PERSONNEL APPROPRIATION

DESCRIPTION	2010	2011	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
	ADOPTED BUDGET	PROPOSED BUDGET		
SALARIES, OVERTIME, TEMPORARY, ETC.	\$52,769,087	\$53,915,739	\$1,146,652	2.17%
FICA	\$4,004,297	\$4,115,780	\$111,483	2.78%
RETIREMENT	\$6,236,989	\$6,645,034	\$408,045	6.54%
HEALTH INSURANCE	\$18,745,551	\$18,583,383	(\$162,168)	-0.87%
LIFE INSURANCE	\$172,902	\$141,985	(\$30,917)	-17.88%
WORKERS COMPENSATION	\$886,680	\$1,067,416	\$180,736	20.38%
UNEMPLOYMENT COMPENSATION	\$170,000	\$169,750	(\$250)	-0.15%
EMPLOYEE TESTING/EXAMINATIONS	\$43,000	\$42,000	(\$1,000)	-2.33%
EMPLOYEE RECRUITMENT	\$23,000	\$22,000	(\$1,000)	-4.35%
TUITION REIMBURSEMENT	\$20,000	\$20,000	\$0	0.00%
NP VACATION	\$0	\$0	\$0	0.00%
DEFUNDING	(\$215,000)	\$0	\$215,000	-100.00%
VACANCY ADJUSTMENT/DEFUNDING	(\$1,260,000)	(\$1,360,000)	(\$100,000)	7.94%
TOTAL PERSONNEL APPROPRIATION	\$81,596,506	\$83,363,087	\$1,766,581	2.17%

SUMMARY OF BUDGETED PERSONNEL CHANGES

POSITIONS: ELIMINATED

DEPARTMENT	POSITION TITLE	Range	FTE Eliminated	Total Cost of Position	Position Revenue	Levy Eliminated
Public Works - Highway	Superintendent	NR-F	1.00	\$ 115,108		\$ 115,108
Public Works - Finance	Account Clerk	990C	1.00	\$ 81,080		\$ 81,080
Human Services - Medical Examiner's	Deputy Medical Examiner	NR-C	1.00	\$ 77,446		\$ 77,446
Human Services - Medical Examiner's/Health	Medical Examiner	NR-MD	1.00	\$ 144,902		\$ 144,902
Planning & Development - Office of Director	Office Associate	990C	2.00	\$ 156,484		\$ 156,484
Register of Deeds - Land Information	Real Property Lister	990C	1.00	\$ 81,508		\$ 81,508
Register of Deeds	Office Associate	990C	0.58	\$ 45,580		\$ 45,580
Emergency Management	Director of Emergency Management	NR-G	1.00	\$ 119,191		\$ 119,191
			8.58	\$ 821,299	\$ -	\$ 821,299

POSITIONS: DPW ELIMINATION/CREATIONS

DEPARTMENT	POSITION TITLE	Range	FTE Eliminated	Total Cost of Position	Position Revenue	Levy Eliminated
Public Works - Highway	State Patrolman/Helper	70	-10.00	\$ (892,504)		\$ (892,504)
Public Works - Highway	DPW Laborer	70	10.00	\$ 714,391		\$ 714,391
Public Works - Parks/Golf	Park Maintenance	1090	-5.00	\$ (442,160)		\$ (442,160)
Public Works - Parks/Golf	DPW Laborer	1090	5.00	\$ 376,950		\$ 376,950
			0.00	\$ (243,323)	\$ -	\$ (243,323)

Elimination and creation of positions in the Department of Public Works are needed to compensate for the lost revenue and are subject to successful negotiation of successor agreement(s) with Locals 70 and 1090.

POSITIONS: LEVY ADDED/FUNDING SHIFTED

DEPARTMENT	POSITION TITLE	Range	FTE Added	Total Cost of Position	Position Non-Levy	Levy Required
Sheriff	Direct Supervisor Officer	990J	5.00	\$ 249,931	\$ 249,931	\$ -
Sheriff	Office Associate	990C	0.75	\$ 59,651		\$ 59,651
Sheriff	Lieutenant	NR-G	1.00	\$ 119,191	\$ 119,191	\$ -
Public Works - Facilities KCSB	Part-time Custodians	168	0.80	\$ 20,927	\$ 10,760	\$ 10,167
Human Services - Brookside	Unit Secretary	1392	1.00	\$ 55,842	\$ 55,842	\$ -
Human Services - Brookside	Support Service Workers (2 FTE @ 24 hrs/wk)	1392	1.20	\$ 29,660	\$ 29,660	\$ -
Human Services - Brookside	Nursing Office Manager (32 hrs/wk to 40 hrs/wk)	NR-C	0.20	\$ 11,518	\$ 11,518	\$ -
Human Services - Medical Examiner's	Medical Examiner	NR-CO	1.00	\$ 83,362	\$ 83,362	\$ -
County Executive	Office Assistant	NR-AA	0.75	\$ 37,183	\$ 37,183	\$ -
			11.70	\$ 667,265	\$ 597,447	\$ 69,818

(a) Direct Supervisor Officer is paid for from reduction in Sheriff's overtime salaries

(b) Lieutenant is paid for from elimination of the Emergency Management Director

(c) Part-time Custodian positions are paid for from a portion of the Safety Building rent revenue

(d) Medical Examiner position is paid for from the elimination of Deputy Medical Examiner and Medical Examiner - MD

(e) Office Assistant position is paid for from a reduction in the County-wide - Temporary Account

POSITIONS: RECLASSIFICATIONS/IN-RANGE SALARY ADJ/POSITION NAME CHANGE

DEPARTMENT	Old Position Title	New Position Title	Current Range	Proposed Range	Number of Positions Reclassified	Total Cost of Position	Position Revenue	Levy Required
Sheriff (2)	Correctional Sergeant	Correctional Sergeant	NR-C	NR-C	1.00	\$ 1,439	\$ 5,995	\$ 1,439
Public Works - Golf (2)	Golf Course Conditions Sup.	Golf Course Conditions Sup.	NR-D	NR-D	1.00	\$ 5,995	\$ 5,995	\$ -
Public Works - Parks (2)	Parks Foreman	Parks Foreman	NR-D	NR-D	1.00	\$ 1,928	\$ 2,428	\$ 1,928
Human Services - Workforce Dev (2)	Economic Support Supervisor	Economic Support Supervisor	NR-D	NR-D	1.00	\$ 2,988	\$ 2,428	\$ 560
Finance and Admin Services - Finance (1)	Payroll Supervisor	Fiscal Services Manager/Payro	NR-C	NR-E	1.00	\$ 6,397		\$ 6,397
			5.00		5.00	\$ 18,747	\$ 8,423	\$ 10,324

(1) Reclassification

(2) In-Range Adjustment

SUMMARY OF FUNDED FTE'S 2002-2011

DEPARTMENT	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<u>Executive</u>										
County Executive	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.75
Corporation Counsel	5.80	5.80	5.80	5.80	6.00	6.00	6.00	6.00	6.00	6.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Personnel Services/Insurances	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Executive Total	16.80	16.80	15.80	15.80	16.00	16.00	16.00	16.00	16.00	14.75
<u>Legislative</u>										
County Board	27.75	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Legislative Total	27.75	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
<u>Law Enforcement</u>										
Sheriff	316.80	313.80	310.17	310.50	309.50	309.50	330.25	335.50	334.50	342.25
District Attorney	11.00	11.00	11.00	10.00	11.00	10.90	10.50	11.00	11.50	11.50
Victim Witness	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circuit Court	39.50	39.30	39.30	39.30	39.30	39.30	40.25	41.50	42.50	42.50
Juvenile Intake	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Juvenile Intake - Hot Line	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
Law Enforcement Total	377.44	374.24	370.61	369.94	369.94	369.84	391.14	398.14	398.64	406.39
<u>Department of Public Works</u>										
Facilities	32.80	32.80	32.00	31.00	31.00	32.00	32.00	32.00	32.00	32.80
Golf (Split from park in 1996)	16.05	16.05	13.75	10.75	10.75	10.75	10.75	8.50	7.75	7.75
Golf (Part-time)	25.19	25.19	25.10	25.30	25.30	25.20	25.76	28.39	29.44	30.42
Parks	9.45	8.45	7.75	7.75	7.75	7.75	7.75	8.00	7.75	7.75
Parks (Part-time)	13.27	13.27	13.22	12.64	11.96	12.20	12.37	13.83	14.02	13.57
Highway	79.70	78.70	76.00	75.00	75.00	75.00	75.00	75.00	75.00	73.00
Capital Project	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Total	176.96	174.96	167.82	162.44	161.76	162.90	163.63	165.72	165.96	165.29
<u>Department of Human Services</u>										
Office of Director	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Central Services	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Aging	8.50	9.50	9.50	9.50	9.50	9.50	0.00	0.00	0.00	0.00
Aging & Disability Services	0.00	0.00	0.00	0.00	0.00	0.00	12.00	11.50	11.50	11.50
Brookside	155.72	155.52	154.12	154.12	154.12	154.12	154.12	152.53	149.68	152.08
Disability Services	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00
Children & Family Services	55.75	52.00	49.50	49.50	49.50	50.50	51.50	52.50	51.50	52.50
Workforce Development/Child Support	72.50	72.50	70.50	74.00	74.00	73.00	74.00	73.00	74.00	78.00
Health	40.85	40.18	46.57	47.76	49.31	46.18	47.37	45.82	42.79	44.65
Medical Examiner	2.66	2.67	2.67	3.83	5.92	5.90	5.90	5.83	5.83	5.00
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Human Services Total	351.98	348.37	348.86	354.71	358.35	355.20	353.89	350.18	344.30	352.73

SUMMARY OF FUNDED FTE'S 2002-2011

DEPARTMENT	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<u>Finance & Administrative Services</u>										
Finance	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Purchasing Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00	18.00
Information Technology - Office Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance & Administrative Services Total	32.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00	30.00
<u>Department of Planning and Development</u>										
Office of the Director	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	2.00
Planning Operations/Long Range County-wide Planning	8.00	8.00	9.83	11.00	11.00	11.50	13.00	13.00	13.00	13.00
University of Wisconsin Ext. Program	2.75	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning and Development Total	15.75	14.00	14.83	16.00	16.00	16.50	18.00	18.00	18.00	16.00
<u>Elected Offices</u>										
County Clerk's Office	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Treasurer's Office	5.10	5.10	4.55	4.55	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	6.42
Land Information	6.00	6.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00
Elected Service	1.00	1.00	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
Elected Offices Total	22.60	22.10	21.10	20.10	20.10	20.10	20.10	20.10	20.10	18.52
Grand Total	1021.28	1010.47	998.02	997.99	1001.15	999.54	1021.76	1027.14	1021.00	1031.68

RECONCILIATION FTE'S

1022.00

MODIFICATIONS THAT OCCURRED DURING 2010

Resolution # 5	5/18/2010	3.00
Resolution # 119	3/16/2010	1.00
Resolution # 119	3/16/2010	1.00

OTHER RECONCILING ITEMS

0.98
-0.45
2.03
-1.00

PERSONNEL CHANGES IN 2011 BUDGET

11.70

-8.58

3.12

1031.68

	2010 to 2011 Budgeted FTE Increase	9.68

CAPITAL OUTLAY SUMMARY

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	\$579,820	\$579,820			\$0
DPW - Facilities - Courthouse	\$834,000	\$834,000			\$0
DPW - Facilities - DHS Building	\$20,000	\$20,000			\$0
DPW - Facilities - Safety Building	\$62,000	\$62,000			\$0
DPW - Golf	\$582,220	\$582,220			\$0
DPW - Parks & Recreation	\$362,600	\$362,600			\$0
DPW - Highway - Local Road Improvement Program	\$2,381,120	\$661,835		\$1,719,285	\$0
DPW - Highway - Road Engineering/ROW/Construction	\$3,075,307	\$3,075,307			\$0
DPW - Highway - Equipment	\$492,500	\$492,500			\$0
DPW - Cap Proj - Parkland Improvements	\$250,000	\$0		\$250,000	\$0
DPW - Cap Proj - HVAC System Replacement	\$135,000	\$135,000			\$0
DPW - Cap Proj - Courthouse/Molinaro Bldg Restoration	\$2,750,000	\$2,750,000			\$0
DPW - Cap Proj - Broadband and Public Safety Communication System	\$900,000	\$900,000			\$0
DHS - Brookside	\$292,500	\$292,500			\$0
DHS - Health	\$95,540	\$0		\$95,540	\$0
DHS - Medical Examiner	\$15,907	\$5,032		\$10,875	\$0
ADM - Information Technology	\$1,738,686	\$1,738,686		\$0	\$0
DPD - Planning Operations/Long Range City-wide Planning	\$170,500	\$125,500			\$45,000
Totals	\$14,737,700	\$12,617,000	\$0	\$2,075,700	\$45,000

Analysis of 2011 Reserves and Carryovers:

	General Fund Reserves Operations	Capital Fund Reserves Capital Items	Other Fund Reserves	Carryovers	Total
Balances Used in 2011 Budget:					
Sheriff				\$1,303	\$1,303
Sheriff				\$10,000	\$10,000
County Executive	\$50,000			\$50,000	\$100,000
Board of Adjustment				\$19,340	\$19,340
Debt Service				\$1,000,000	\$1,000,000
Total Used	\$50,000	\$0	\$0	\$1,080,643	\$1,130,643

DATED AMT MAT	REFUNDING BONDS			NOTES			TAXABLE REFUNDING BONDS Series 2003A			REFUNDING BONDS Series 2003B			NOTES Series 2003C			REFND BONDS Series 2004A			BONDS Series 2004B			REFND BONDS Series 2004C		
	PRINC	RATE	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	
		10/1/2001 \$25,755,000 1-Mar			12/1/2002 \$4,270,000 1-Dec			3/1/2003 \$9,285,000 1-Mar			7/1/2003 \$8,140,000 1-Nov			7/1/2003 \$5,320,000 1-Aug			2/1/2004 \$10,630,000 1-Dec			8/1/2004 \$3,100,000 1-Aug			12/1/2004 \$3,080,000 1-Dec	
YEAR																								
2010		2,145,000	4.125%	757,561.25		770,000	26,950		365,000	396,051	920,000	89,275		1,000,000	58,600		895,000	258,600		500,000	54,669		270,000	64,285
2011			4.20%	0				390,000	28,800		895,000	63,515		1,020,000	30,600		880,000	231,750		525,000	38,419		290,000	55,915
2012			4.38%	0				445,000	10,013		905,000	36,665					890,000	203,150		575,000	20,700		305,000	46,635
2013			5.00%	0							230,000	7,705					880,000	172,000					325,000	35,960
2014			5.00%	0													870,000	139,000					315,000	24,098
2015			5.00%	0													865,000	104,200					315,000	12,285
2016			5.00%	0													875,000	69,600						
2017			5.00%	0													865,000	34,600						
2018																								
2019																								
2020																								
2021																								
2022																								
2023																								
2024																								
2025																								
2026																								
2027																								
2028																								
2029																								
2030																								
2031																								
		2,145,000		757,561		770,000	26,950		1,200,000	434,864	2,950,000	197,160		2,020,000	89,200		7,020,000	1,212,900		1,600,000	113,788		1,820,000	239,178

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING
KENOSHA COUNTY, WISCONSIN
AS OF October 21, 2010

DATED AMT MAT	NOTES SERIES 2005A		NOTES SERIES 2006A		NOTES SERIES 2007A		RFND BONDS SERIES 2008A		NOTES SERIES 2008B		BONDS SERIES 2009		RECOVERY BONDS SERIES 2009B (RECOVERY ZONE) 45% rebate	
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
	9/1/2005 \$2,700,000 1-Sep		12/1/2006 \$2,150,000 1-Dec		12/20/2007 \$4,050,000 1-Dec		4/24/2008 \$7,645,000 1-Sep		12/18/2008 \$8,235,000 1-Dec		3/12/2009 \$2,735,000 1-Apr		12/11/2009 \$4,910,000 1-Dec	
YEAR	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
2010	425,000	59,500	270,000	52,313	455,000	108,505	1,940,000	176,313	590,000	314,600	350,000	64,268		227,843
2011	425,000	44,625	270,000	41,850	465,000	93,718	1,710,000	113,263	650,000	291,000	345,000	58,193	75,000	234,353
2012	425,000	29,750	270,000	31,388	480,000	78,373	1,110,000	57,688	750,000	265,000	340,000	51,003	100,000	233,153
2013	425,000	14,875	270,000	20,925	480,000	62,533	665,000	21,613	900,000	235,000	330,000	43,468	125,000	231,053
2014			270,000	10,463	510,000	46,213			950,000	199,000	350,000	35,210	135,000	227,803
2015					515,000	28,618			960,000	161,000	345,000	25,918	150,000	223,550
2016					135,000	10,335			1,015,000	122,600	340,000	15,988	175,000	218,450
2017					150,000	5,475			1,025,000	82,000	335,000	5,444	200,000	212,063
2018									1,025,000	41,000			225,000	204,063
2019													250,000	194,725
2020													275,000	184,100
2021													300,000	171,863
2022													300,000	157,763
2023													325,000	143,213
2024													325,000	126,963
2025													350,000	109,088
2026													375,000	89,838
2027													400,000	69,213
2028													400,000	46,613
2029													425,000	24,013
2030														
2031														
	1,700,000	148,750	1,350,000	156,938	3,190,000	433,768	5,425,000	368,876	7,865,000	1,711,200	2,735,000	299,489	4,910,000	3,329,716

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING
KENOSHA COUNTY, WISCONSIN
AS OF October 21, 2010

	NOTES SERIES 2009C (BAB) - 35% rebate		REFUNDING BONDS SERIES 2010		BONDS (BAB) - 35% rebate		NOTES (BAB) - 35% rebate		Taxable Bond
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	
DATED									
AMT	12/11/2009		1/20/2010		9/30/2010		9/30/2010		10/21/2010
MAT	\$9,645,000		\$20,850,000		\$10,435,000		\$12,325,000		\$7,305,000
	1-Dec		1-Mar		1-Sep		1-Sep		1-Mar
YEAR	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC
2010	328,225		288,267		0		0		0
2011	150,000	337,603	2,720,000	442,375	175,000	366,833	300,000	279,442	140,000
2012	670,000	335,203	2,540,000	389,775	175,000	397,660	650,000	301,975	115,000
2013	895,000	321,468	2,560,000	338,775	200,000	395,910	1,075,000	295,475	630,000
2014	1,130,000	299,093	2,820,000	284,975	300,000	393,310	1,130,000	282,575	590,000
2015	1,250,000	264,063	3,115,000	221,731	435,000	388,810	1,130,000	265,060	620,000
2016	1,325,000	221,563	3,265,000	141,794	450,000	380,763	1,340,000	242,460	605,000
2017	1,400,000	173,200	3,230,000	48,450	475,000	370,413	1,350,000	210,300	600,000
2018	1,450,000	117,200			475,000	357,113	1,725,000	175,200	650,000
2019	1,375,000	57,750			500,000	342,863	1,800,000	126,900	735,000
2020					525,000	324,613	1,825,000	65,700	800,000
2021					550,000	305,188			870,000
2022					575,000	284,563			950,000
2023					625,000	261,563			
2024					650,000	235,625			
2025					675,000	207,675			
2026					700,000	177,638			
2027					700,000	145,438			
2028					725,000	112,188			
2029					750,000	77,025			
2030					775,000	39,525			
2031									
	9,645,000	2,455,365	20,250,000	2,156,142	10,435,000	5,564,711	12,325,000	2,245,087	7,305,000

DATED AMT MAT	INT	Less:					PRINCIPAL OUTSTING	%PAID	YEAR
		TOTAL PRINCIPAL	TOTAL INTEREST	PRINCIPAL & INTEREST	BAB Rebate Delayed 1 year	NET OF REBATE Principal & Interest			
2010		10,895,000	3,325,824	14,220,824		14,220,824	95,765,000	10.21%	2010
2011	163,711	11,425,000	2,915,962	14,340,962	(217,408)	14,123,555	84,340,000	20.93%	2011
2012	189,305	10,745,000	2,677,433	13,422,433	(449,816)	12,972,617	73,595,000	31.00%	2012
2013	185,165	9,990,000	2,381,923	12,371,923	(467,112)	11,904,811	63,605,000	40.37%	2013
2014	177,560	9,370,000	2,119,298	11,489,298	(458,472)	11,030,826	54,235,000	49.15%	2014
2015	167,843	9,700,000	1,863,076	11,563,076	(443,753)	11,119,323	44,535,000	58.25%	2015
2016	155,906	9,525,000	1,579,458	11,104,458	(421,874)	10,682,584	35,010,000	67.18%	2016
2017	142,205	9,630,000	1,284,149	10,914,149	(393,977)	10,520,172	25,380,000	76.20%	2017
2018	125,768	5,550,000	1,020,343	6,570,343	(359,298)	6,211,045	19,830,000	81.41%	2018
2019	105,070	4,660,000	827,308	5,487,308	(319,158)	5,168,150	15,170,000	85.78%	2019
2020	79,910	3,425,000	654,323	4,079,323	(272,256)	3,807,067	11,745,000	88.99%	2020
2021	51,068	1,720,000	528,118	2,248,118	(219,454)	2,028,663	10,025,000	90.60%	2021
2022	17,813	1,825,000	460,138	2,285,138	(184,154)	2,100,984	8,200,000	92.31%	2022
2023		950,000	404,775	1,354,775	(170,590)	1,184,185	7,250,000	93.20%	2023
2024		975,000	362,588	1,337,588	(155,993)	1,181,595	6,275,000	94.12%	2024
2025		1,025,000	316,763	1,341,763	(139,602)	1,202,161	5,250,000	95.08%	2025
2026		1,075,000	267,475	1,342,475	(121,776)	1,220,699	4,175,000	96.09%	2026
2027		1,100,000	214,650	1,314,650	(102,600)	1,212,050	3,075,000	97.12%	2027
2028		1,125,000	158,800	1,283,800	(82,049)	1,201,751	1,950,000	98.17%	2028
2029		1,175,000	101,038	1,276,038	(60,241)	1,215,796	775,000	99.27%	2029
2030		775,000	39,525	814,525	(37,764)	776,761	0	100.00%	2030
2031					(13,834)	(13,834)			
	1,561,322	106,660,000	23,502,962	130,162,962	(5,091,179)	125,071,783			

TID303WI

Report Used for Apportionment of County Levy

Date: 08/12/2010

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KENOSHA County

2010 County Apportionment

District	Equalized Value Reduced by TID Value Increment	% to Total
Brighton	196,333,700	.01466
Bristol	312,279,500	.02331
Paris	224,276,500	.01674
Randall	524,557,500	.03916
Salem	1,150,464,800	.08589
Somers	854,366,100	.06378
Wheatland	327,657,300	.02446
Town Total	3,589,935,400	.26802
Bristol	282,109,800	.02106
Genoa City	438,800	.00003
Paddock Lake	246,490,100	.01840
Pleasant Prairie	2,310,215,600	.17247
Silver Lake	193,747,700	.01446
Twin Lakes	863,408,200	.06446
Village Total	3,896,410,200	.29090
Kenosha	5,908,159,600	.44109
City Total	5,908,159,600	.44109
County Total	13,394,505,200	1.00000

KENOSHA County

2010 County Apportionment

District	TID #	TID Value Increments		Current Value	Increment
		YEAR	Base Value		
V . Pleasant Prairie	002	1999	54,504,700	395,296,400	340,791,700
V . Pleasant Prairie	004	2007	166,100	227,100	61,000
V . Twin Lakes	001	2007	53,800,400	53,734,000	*
C . Kenosha	001	1979	2,273,000	68,571,100	66,298,100
C . Kenosha	004	1989	16,173,300	112,577,300	96,404,000
C . Kenosha	005	1994	319,700	96,300,500	95,980,800
C . Kenosha	006	1997	3,716,200	13,014,600	9,298,400
C . Kenosha	007	2002	1,178,600	15,935,300	14,756,700
C . Kenosha	008	2002	245,900	30,793,100	30,547,200
C . Kenosha	009	2003	24,538,700	46,001,000	21,462,300
C . Kenosha	010	2005	12,297,700	13,698,000	1,400,300
C . Kenosha	011	2006	2,873,300	98,458,100	95,584,800
C . Kenosha	012	2008	2,700	4,300	1,600
C . Kenosha	013	2008	32,000	65,621,000	65,589,000

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

NET NEW CONSTRUCTION 2009-2010

August 13, 2010

COMUN CODE	NAME OF MUNICIPALITY	2009 TOTAL EQUALIZED VALUE	AMOUNT OF NET NEW CONSTRUCTION	PERCENT CHANGE
30002	TOWN OF BRIGHTON	\$205,280,800	\$1,727,800	0.84%
30004	TOWN OF BRISTOL	\$317,104,600	\$7,106,500	2.24%
30006	TOWN OF PARIS	\$233,480,700	\$753,700	0.32%
30010	TOWN OF RANDALL	\$550,378,000	\$1,697,700	0.31%
30012	TOWN OF SALEM	\$1,216,792,700	\$5,208,700	0.43%
30014	TOWN OF SOMERS	\$800,978,100	\$31,072,200	3.88%
30016	TOWN OF WHEATLAND	\$350,424,200	\$1,887,200	0.54%
30104	VILLAGE OF BRISTOL	\$286,468,800	\$1,482,000	0.52%
30131	VILLAGE OF GENOA CITY*	\$415,100	\$0	0.00%
30171	VILLAGE OF PADDOCK LAKE	\$265,152,000	\$456,000	0.17%
30174	VILLAGE OF PLEASANT PRAIRIE	\$2,807,695,000	\$133,947,000	4.77%
30181	VILLAGE OF SILVER LAKE	\$197,287,700	\$745,600	0.38%
30186	VILLAGE OF TWIN LAKES	\$884,404,500	\$4,520,200	0.51%
30241	CITY OF KENOSHA	\$6,799,688,900	\$39,073,000	0.57%
30999	COUNTY OF KENOSHA	\$14,915,551,100	\$229,677,600	1.54%

* Split districts are summed at the end of the report

Statement of Changes in Equalized Values
by Class and Item

Department of Revenue

Year: 2010

Select year if not displayed

AREA:
SOUTHEASTERNCOUNTY:
KENOSHACOUNTY
TOTALS 77-30-
999

REAL ESTATE	2009 R.E. EQUALIZED VALUE	\$ AMOUNT OF ECONOMIC CHG	% CHG	\$ AMOUNT OF NEW CONSTR	% CHG	\$ AMOUNT OF ALL OTHER CHG	% CHG	2010 R.E. EQUALIZED VALUE	TOTAL \$ CHANGE IN R.E. VALUE	% CHG
RESIDENTIAL										
LAND	2,763,334,100	-110,735,900	-4	4,735,200	0	48,564,000	2	2,705,897,400	-57,436,700	-2
IMP	8,365,849,400	-600,413,000	-7	59,833,500	1	-26,539,500	0	7,798,730,400	-567,119,000	-7
TOTAL	11,129,183,500	-711,148,900	-6	64,568,700	1	22,024,500	0	10,504,627,800	-624,555,700	-6
COMMERCIAL										
LAND	803,951,800	-40,046,500	-5	10,419,500	1	-2,861,600	0	771,463,200	-32,488,600	-4
IMP	2,105,705,200	-110,636,500	-5	162,118,600	8	-62,042,500	-3	2,095,144,800	-10,560,400	-1
TOTAL	2,909,657,000	-150,683,000	-5	172,538,100	6	-64,904,100	-2	2,866,608,000	-43,049,000	-1
MANUFACTURING										
LAND	92,474,500	0	0	0	0	-3,715,100	-4	88,759,400	-3,715,100	-4
IMP	346,455,500	-17,731,300	-5	208,800	0	-5,104,100	-1	323,828,900	-22,626,600	-7
TOTAL	438,930,000	-17,731,300	-4	208,800	0	-8,819,200	-2	412,588,300	-26,341,700	-6
AGRICULTURAL										
LAND/TOTAL	19,715,100	-339,600	-2	0	0	-574,100	-3	18,801,400	-913,700	-5
UNDEVELOPED										
LAND/TOTAL	15,876,500	846,600	5	0	0	-434,800	-3	16,288,300	411,800	3
AG FOREST										
LAND/TOTAL	12,044,000	-664,900	-6	0	0	-1,433,100	-12	9,946,000	-2,098,000	-17
FOREST										
LAND/TOTAL	5,657,800	-325,800	-6	0	0	-429,200	-8	4,902,800	-755,000	-13
OTHER										
LAND	38,821,900	-2,229,600	-6	0	0	-3,312,800	-9	33,279,500	-5,542,400	-14
IMP	71,231,900	-2,847,600	-4	321,600	0	1,763,000	2	70,468,900	-763,000	-1
TOTAL	110,053,800	-5,077,200	-5	321,600	0	-1,549,800	-1	103,748,400	-6,305,400	-6
TOTAL REAL ESTATE										
LAND	3,751,875,700	-153,495,700	-4	15,154,700	0	35,803,300	1	3,649,338,000	-102,537,700	-3
IMP	10,889,242,000	-731,628,400	-7	222,482,500	2	-91,923,100	-1	10,288,173,000	-601,069,000	-6
TOTAL	14,641,117,700	-885,124,100	-6	237,637,200	2	-56,119,800	0	13,937,511,000	-703,606,700	-5
PERSONAL PROPERTY										
	2009 MERGED P.P.	2010 EVA P.P.	%CHG	2010 MFG P.P.	% CHG	2010 MERGED P.P.	TOTAL \$ CHANGE IN P.P. VALUE			
WATERCRAFT	7,500	14,000	87	0	0	14,000	6,500	87		
MACH TOOL & PAT	86,988,700	88,941,200	37	21,095,400	-4	110,036,600	23,047,900	26		
FUR FTX & EQUIP	108,438,800	99,116,200	3	10,808,000	-11	109,924,200	1,485,400	1		
ALL OTHER	78,998,400	69,467,400	-5	5,727,900	4	75,195,300	-3,803,100	-5		
TOTAL PERSONALTY	274,433,400	257,538,800	10	37,631,300	-5	295,170,100	20,736,700	8		
	2009 TOTAL EQUALIZED VALUE					2010 TOTAL EQUALIZED VALUE	TOTAL \$ CHANGE IN EQUAL VALUE	% CHG		
	14,915,551,100					14,232,681,100	-682,870,000	-5		

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SUMMARY OF FINANCE COMMITTEE/COUNTY BOARD 2011 BUDGET ADJUSTMENTS

DEPARTMENT/DIVISION	DESCRIPTION OF ADJUSTMENT	EXPENSE	REVENUE	BONDING	CRYOVR/RES	SALES TAX	LEVY
DAS - Information Technology	Reduce Data Processing Costs	(\$25,000)					(\$25,000)
DAS - Information Technology	Capital Reduction - Tax System Evaluation	(\$10,000)		(\$10,000)			\$0
DHS - Medical Examiner	Reduce pathology fees	(\$35,000)					(\$35,000)
DPW - Facilities	KCAB Lower Level Remodeling - ROD reduce from \$200,000 to \$100,000	(\$100,000)		(\$100,000)			\$0
DPW - Facilities - Safety Bldg	Parking Lot, resurface and crack fill reduce from \$100,000 to \$50,000	(\$50,000)		(\$50,000)			\$0
DPW - Facilities - Safety Bldg	Eliminate vehicle lift station/add water heater - net change \$3,000	(\$3,000)		(\$3,000)			\$0
DPW - Golf	Modification of Capital Outlay within Golf			\$0			\$0
DPW - Golf	Reduction Personnel Expenses/UC/Supplies/Revenue	(\$122,750)	(\$122,750)				\$0
DPW - Golf	Delete In-Range Adjustment for Golf General Manager of Operations	(\$7,999)	(\$7,999)				\$0
DPW - Parks	Reduce gas/oil/etc	(\$4,000)					\$0
DPW- Highway	Eliminate Superintendent/Add Foreman						(\$4,000)
Law Enforcement - Sheriff	Increase USMS Inmate Housing Revenue		\$500,000				(\$500,000)
Law Enforcement - Sheriff	Reduce Salaries for taking over of Emergency Management	(\$42,712)					(\$42,712)
Law Enforcement - Sheriff	Reduce Sheriff Food-Groceries	(\$45,000)					(\$45,000)
Miscellaneous - Debt Service	Reduce Debt Services for refinancing savings	(\$29,891)					(\$29,891)
Miscellaneous - Insurances	Reduction in Health Insurance Internal Service Fund	(\$419,412)	(\$419,412)				\$0
Non-Departmental	Reduce Health Insurance	(\$375,000)					(\$375,000)
Non-Departmental	Eliminate sworn non-rep vacation payout	(\$80,000)					(\$80,000)
NET FINANCE COMMITTEE OPERATING ADJUSTMENTS		(\$1,349,764)	(\$50,161)	(\$163,000)	\$0	\$0	(\$1,136,603)
COUNTY EXECUTIVE PROPOSED GENERAL PURPOSE BUDGET		\$207,491,867	\$125,431,605	\$12,780,000	\$1,130,643	\$10,050,000	\$58,099,619
TOTAL GENERAL PURPOSE BUDGET AFTER FINANCE COMMITTEE ADJUSTMENTS		\$206,142,103	\$125,381,444	\$12,617,000	\$1,130,643	\$10,050,000	\$56,963,016
COUNTY EXECUTIVE PROPOSED LIBRARY BUDGET		\$1,934,770	\$522,816	\$0		\$0	\$1,411,954
TOTAL COMBINED COUNTY GENERAL PURPOSE AND LIBRARY BUDGETS		\$208,076,873	\$125,904,260	\$12,617,000	\$1,130,643	\$10,050,000	\$58,374,970

COUNTY SHERIFF

ACTIVITIES

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

The Sheriff's budget contains seven different organizational accounts: Administration, Pre-Trial, Detention Center, Patrol, Detectives, Drug Unit, Support Services Bureau, and Emergency Management.

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.

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.

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 and the Town of Bristol.

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.

Emergency Management – Coordination and implementation of all emergency government and Homeland Security related activities in Kenosha County.

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	2007	2008	2009	2010	2011
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-SJ	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	9.00
	SERGEANT	NR-F	11.00	12.00	12.00	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	12.00	12.00	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	6.00	6.00	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
	ADMIN/RELEASE SUPV	NR-B	1.00	1.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	15.00	14.50	14.00	14.00	14.00
	DEPUTY	KCDSA	66.00	71.75	76.00	76.00	76.00
	DIRECT SUPERVISION OFFICER	990-J	76.00	86.00	87.00	87.00	92.00
	CORRECTIONAL OFFICER	990-J	57.00	60.00	60.00	60.00	60.00
	ADMIN/RELEASE SPEC	990-J	19.00	20.50	21.00	21.00	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	3.00	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	7.00	6.00	6.00	6.75
	SENIOR OFFICE ASSOCIATE	990-C	2.00	1.00	2.00	1.00	1.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	* DIRECTOR OF EMERGENCY MGMT	NR-G	1.00	1.00	1.00	1.00	0.00
	* ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		311.50	332.25	337.50	336.50	342.25

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	28,833,126	30,055,038	30,594,507	14,240,679	29,592,987	31,087,082	(42,712)	31,044,370
Contractual	2,473,581	2,564,171	2,707,652	1,243,880	2,352,668	2,498,853		2,498,853
Supplies	1,945,786	1,919,144	1,998,323	849,138	2,094,454	1,985,144	(45,000)	1,940,144
Fixed Charges	155,819	133,264	133,264	120,956	121,906	149,855		149,855
Grants/Contributions	413,567	125,893	531,940	312,450	499,121	153,319		153,319
Outlay	816,824	617,720	719,791	519,163	705,272	579,820		579,820
Total Expenses for Business Unit	34,638,703	35,415,230	36,685,477	17,286,266	35,366,408	36,454,073	(87,712)	36,366,361
Total Revenue for Business Unit	(10,317,732)	(9,668,555)	(10,504,110)	(3,220,211)	(11,864,531)	(9,703,598)	(500,000)	(10,203,598)
Total Levy for Business Unit	24,320,971	25,746,675			23,501,877	26,750,475	(587,712)	26,162,763

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

BUSINESS UNIT: SHERIFF		BUSINESS UNIT #: 21100							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
SALARIES	511100	16,423,052	17,077,045	17,431,773	7,724,176	16,390,106	17,912,189	(42,712)	17,869,477
SALARIES-OVERTIME	511200	1,868,472	1,441,515	1,533,126	754,388	1,833,507	1,178,153		1,178,153
SALARIES-TEMPORARY	511500	106,645	102,432	109,232	50,543	109,232	125,982		125,982
FICA	515100	1,401,161	1,420,641	1,455,082	651,266	1,413,846	1,466,212		1,466,212
RETIREMENT	515200	2,368,187	2,603,741	2,655,538	1,165,704	2,475,335	2,728,945		2,728,945
MEDICAL INSURANCE	515400	6,060,836	6,917,373	6,917,373	3,430,543	6,880,064	7,106,758		7,106,758
LIFE INSURANCE	515500	38,866	48,548	48,640	20,326	47,164	39,645		39,645
WORKERS COMP.	515600	565,907	443,743	443,743	443,732	443,733	529,198		529,198
Appropriations Unit : Personnel		28,833,126	30,055,038	30,594,507	14,240,679	29,592,987	31,087,082	(42,712)	31,044,370
MEDICAL/DENTAL	521100	1,614,129	1,880,775	1,880,775	928,614	1,612,466	1,789,493		1,789,493
INMATE MEDICAL SERVICES	521120	296,603	123,160	123,160	65,811	161,000	123,160		123,160
BLOOD TESTS	521880	3,779	4,000	4,000	2,027	4,000	4,200		4,200
OTHER PROFESSIONAL SVCS.	521900	116,220	115,757	224,784	30,151	146,347	162,978		162,978
UTILITIES	522200	1,183	1,250	1,250	0	1,250	1,250		1,250
TELECOMMUNICATIONS	522500	45,507	51,873	55,171	24,093	41,306	37,360		37,360
PAGER SERVICE	522510	10,280	10,239	10,239	4,842	9,548	10,039		10,039
MOTOR VEHICLE MTNCE.	524100	104,718	75,650	75,650	40,484	77,350	76,150		76,150
OFFICE MACH/EQUIP MTNCE.	524200	29,428	31,665	31,665	18,237	28,032	28,032		28,032
BLDG./EQUIP. MTNCE.	524600	149,233	150,352	150,352	50,337	131,800	148,491		148,491
INVESTIGATION	525400	4,875	6,000	33,707	12,268	33,707	6,000		6,000
COMMUNITY RELATIONS	525700	7,573	6,000	6,000	942	6,000	7,000		7,000
RADIO MAINTENANCE	529200	63,192	65,000	65,000	51,406	65,000	62,000		62,000
CONVEYANCE OF PRISONERS	529410	23,198	39,000	39,000	12,043	22,000	39,000		39,000
MISC. CONTRACTUAL SERV.	529900	3,663	3,450	6,899	2,625	12,862	3,700		3,700
Appropriations Unit : Contractual		2,473,581	2,564,171	2,707,652	1,243,880	2,352,668	2,498,853		2,498,853
FURN/FIXT >300<5000	530010	3,092	32,400	32,400	12,267	32,362	15,063		15,063
MACHY/EQUIP >300<5000	530050	132,119	9,375	78,560	24,810	77,207	26,637		26,637
OFFICE SUPPLIES	531200	67,546	60,200	60,200	27,522	60,900	64,800		64,800
PRINTING/DUPLICATION	531300	3,496	4,650	4,650	997	4,150	4,650		4,650
LICENSES/PERMITS	531920	431	500	500	16	460	500		500

SUBSCRIPTIONS	532200	832	1,000	1,000	501	1,000	1,000	1,000	1,000
BOOKS & MANUALS	532300	2,633	2,000	2,000	195	1,500	2,500	2,500	2,500
ADVERTISING	532600	438	50	50	0	50	375	375	375
MILEAGE & TRAVEL	533900	7,484	8,450	8,450	4,151	8,800	9,150	9,150	9,150
PHARMACEUTICALS	534150	165,786	101,000	101,000	77,435	195,000	106,000	106,000	106,000
LAB & MEDICAL SUPPLIES	534200	23,272	25,500	25,500	10,720	25,500	28,000	28,000	28,000
FOOD - GROCERIES	534300	795,563	920,000	920,000	355,953	850,000	904,000	859,000	(45,000)
KITCHEN SUPPLIES	534350	49,838	60,000	60,000	33,919	63,000	60,000	60,000	60,000
HOUSEKEEPING SUPPLIES	534400	91,435	74,000	74,000	40,526	99,000	85,000	85,000	85,000
DISHES/UTENSILS	534430	2,837	4,000	4,000	2,455	4,391	4,000	4,000	4,000
GUARD DOG EXPENSE	534550	9,541	9,359	10,403	4,023	10,403	21,359	21,359	21,359
INMATE CLOTHING	534600	28,882	30,000	30,000	2,532	30,000	30,000	30,000	30,000
LAUNDRY/CLEANING	534610	16,572	16,000	16,000	7,782	16,700	16,000	16,000	16,000
LAUNDRY SUPPLIES	534620	9,945	6,500	6,500	2,031	6,500	7,500	7,500	7,500
BEDDING/LINENS	534630	29,554	10,000	10,000	0	10,000	25,000	25,000	25,000
OFFICERS EQUIPMENT	534700	86,632	88,000	86,884	55,413	97,305	92,000	92,000	92,000
OTHER OPERATING SUPPLIES	534900	12,256	18,700	18,700	3,155	11,700	14,700	14,700	14,700
GAS/OIL/ETC	535100	280,299	341,750	341,750	135,344	351,250	354,550	354,550	354,550
EMERGENCY REPLACE/REPAIR	535650	4,431	6,000	9,126	9,126	9,126	6,000	6,000	6,000
AMMUNITION	536050	19,918	22,000	24,040	4,015	24,040	27,000	27,000	27,000
INMATE DRUG TESTING	539180	3,164	4,200	4,200	855	3,800	4,150	4,150	4,150
STAFF DEVELOPMENT	543340	57,767	63,510	68,410	28,987	60,310	75,210	75,210	75,210
Appropriations Unit : Supplies		1,905,761	1,919,144	1,998,323	844,728	2,054,454	1,985,144	1,940,144	(45,000)
INSURANCE ON BUILDINGS	551100	17,152	18,017	18,017	6,451	6,665	15,877	15,877	15,877
PUBLIC LIABILITY INS.	551300	101,801	83,070	83,070	83,070	83,070	101,801	101,801	101,801
OTHER INSURANCE	551900	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
PUBLIC OFFICIAL BOND	552250	66	84	84	0	78	84	84	84
SECURITIES BONDING	552300	1,091	1,093	1,093	435	1,093	1,093	1,093	1,093
EQUIP. LEASE/RENTAL	553300	4,709	0	0	0	0	0	0	0
Appropriations Unit : Fixed Charges		155,819	133,264	133,264	120,956	121,906	149,855	149,855	
GRANT PROGRAM PAYMENTS	571580	0	0	49,205	0	49,205	0	0	0
WI OJA RESTR ORDER INFO SHARIN	571585	19,450	0	0	0	0	0	0	0
US DOJ COPS TECHNOLOGY	571595	174,872	0	45,000	5,105	42,719	0	0	0
RECIDIVIST OWI PROGRAM	571615	47,394	0	23,812	20,219	47,600	0	0	0
PURCHASED SERV. ADMIN.	571760	15,500	15,500	15,500	0	15,500	20,000	20,000	20,000
PURCHASED SERV. PROGRAM	571770	91,679	92,393	92,393	43,708	93,900	100,319	100,319	100,319
HAZARDOUS MAT'L PASS THRU	571790	0	10,000	10,000	0	10,000	25,000	25,000	25,000
TERRORISM/WMD PASS THRU	571800	2,442	0	53,666	49,339	0	0	0	0
HAZMAT EQUIPMENT	571810	8,000	8,000	8,000	0	8,000	8,000	8,000	8,000
WI OJA HLS SUPPORT	571820	0	0	38,000	0	38,117	0	0	0

WI OJA HLS ROBOTIC UPGRADE	571830	54,230	0	0	0	0	0	0	0	0
WI OJA HLS ROBOT	571835	0	0	196,364	194,080	194,080	0	0	0	0
Appropriations Unit : Grants/Contributions		413,567	125,893	531,940	312,450	499,121	153,319	153,319	153,319	153,319
MACHY/EQUIP >5000	580050	0	0	15,000	9,990	15,000	0	0	0	0
COMMUNICATION EQUIPMENT	581310	578	0	44,100	44,174	44,175	0	0	0	0
MOTORIZED VEHICLES	581390	49,309	0	12,966	12,966	12,966	0	0	0	0
Appropriations Unit : Outlay		49,887	0	72,066	67,130	72,141	0	0	0	0
Total Expense for Business Unit		33,831,742	34,797,510	36,037,752	16,829,824	34,693,277	35,874,253	(87,712)	35,786,541	

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT										
FUND: 130 BUSINESS UNIT #: 21200										
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget	
MISCELLANEOUS	539150	40,024	0	0	4,410	40,000	0	0	0	0
Appropriations Unit : Supplies		40,024	0	0	4,410	40,000	0	0	0	0
Total Expense for Business Unit		40,024	0	0	4,410	40,000	0	0	0	0

BUSINESS UNIT: SHERIFF - CAPITAL										
FUND: 411 BUSINESS UNIT #: 21280										
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget	
MACHY/EQUIP >5000	580050	194,397	59,000	59,000	0	58,918	138,320		138,320	
COMMUNICATION EQUIPMENT	581310	284,414	160,000	190,005	96,888	187,656	0		0	
MOTORIZED VEHICLES	581390	288,126	390,400	390,400	355,145	378,237	373,500		373,500	
BUILDING IMPROVEMENTS	582200	0	8,320	8,320	0	8,320	68,000		68,000	
Appropriations Unit : Outlay		766,937	617,720	647,725	452,033	633,131	579,820		579,820	
Total Expense for Business Unit		766,937	617,720	647,725	452,033	633,131	579,820		579,820	

BUSINESS UNIT: REVENUE: SHERIFF		BUSINESS UNIT #: 21100							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget

SALE OF COUNTY PROPERTY	441250	28,600	59,000	59,000	0	32,331	35,000		35,000
OCDETF ASSIST INVESTIGATION	442545	1,752	0	6,748	4,819	24,748	0		0
HIDTA ENFORCEMENT	442555	19,307	40,000	66,977	2,820	59,198	33,448		33,448
ALCOHOL ENFORCEMENT	442570	45,919	0	30,000	2,026	30,000	0		0
HSL EOD ROBOTIC UPGRADE GRT	442585	54,230	0	0	0	0	0		0
SPEED ENFORCEMENT PROJECT	442590	21,966	0	25,000	855	25,000	0		0
I94 CORRIDOR ENFORCEMENT	442595	65,093	0	95,619	6,322	84,000	0		0
COPS-IN-SCHOOL SUPPORT	442630	141,852	139,552	139,552	69,776	139,552	139,366		139,366
US DOJ COPS TECHNOLOGY	442635	174,872	0	0	0	0	0		0
DNA SAMPLES REIMBURSEMENT	442640	4,220	3,700	3,700	0	7,880	7,000		7,000
COUNTRY THUNDER EVENT	442645	99,191	110,000	110,000	110,000	97,501	100,000		100,000
YOUTH ALCOHOL ENFORCEMENT	442655	4,832	0	5,000	425	5,000	0		0
WIOJA RESTR ORDER	442665	19,450	0	0	0	0	0		0
WIOJA HLS SPECIAL VEHICLE	442677	48,844	0	0	0	0	0		0
WI OJA EOD EQUIPMENT GRANT	442678	0	0	38,000	0	38,000	0		0
WI DOC COMM CORR PROGRAM	442685	70,000	70,000	70,000	30,000	60,000	60,000		60,000
OJA HLS REGIONAL TEAM SUPPORT	442695	0	0	1,902	0	1,900	0		0
JUVENILE JUSTICE GRANT	442780	22,798	0	24,823	0	26,376	0		0
EMERGENCY GOV. REIMBURSEME	443700	79,241	75,885	75,885	0	75,885	80,691		80,691
SARA/TITLE III	443720	40,705	41,462	41,462	0	41,462	41,462		41,462
HAZARDOUS MAT'L COLLECTIONS	443730	0	10,000	10,000	0	10,000	25,000		25,000
PUBLIC/PRIVATE PARTNERSHIP	443735	19,321	0	0	0	0	0		0
TERRORISM/WMD	443740	0	0	59,975	51,148	0	0		0
PDM GRANT	443750	0	0	35,000	0	35,000	0		0
HMEP GRANT	443765	6,960	10,000	10,000	0	9,720	20,000		20,000
EXERCISE GRANT	443780	9,221	0	70,327	8,148	62,000	62,000		62,000
FLOOD REIMBURSEMENT	443785	36,805	0	0	0	0	0		0
COUNTY ORDINANCE FINES	445020	186,067	220,000	220,000	4,802	192,500	253,344		253,344
MOTOR TRAFFIC FINES FOR CTY	445060	37,726	47,000	47,000	0	37,200	45,000		45,000
SHERIFF'S RESTITUTION	445070	5,607	7,000	7,000	5,485	12,000	10,000		10,000
CORRECTIONS PROB & PAROLE AID	445790	325,560	280,000	280,000	0	280,000	340,000		340,000
SHERIFF FEES/PROCESS SERV	445800	253,626	212,367	212,367	149,567	282,000	282,000		282,000
USMS INMATE HOUSING	445801	6,712,640	6,064,000	6,064,000	2,114,110	7,560,586	6,012,900	500,000	6,512,900

INMATE PROCESSING FEE	445802	52,052	48,000	48,000	13,912	52,000	52,000	52,000
RECIDIVIST OWI PROGRAM	445806	47,394	0	28,896	16,953	57,700	0	0
LOCAL LAW ENFORCEMENT BLOCK	445807	91,056	0	24,109	0	24,109	0	0
ALIEN INMATE HOUSING REIMB	445809	44,887	60,000	60,000	0	35,592	60,000	60,000
CRICKET FREQ RELOC PROJECT	445813	0	0	46,500	0	46,500	0	0
DRUG UNIT GRANT	445820	52,758	0	56,307	18,971	56,307	0	0
SSI REMUNERATION (FED)	445830	39,200	32,000	32,000	15,800	40,000	45,000	45,000
BOARD OF PRISONERS/HUBER LAW	445840	190,682	170,000	170,000	74,524	170,000	170,000	170,000
LAW ENFORCEMENT-PADDOCK LA	445880	255,135	262,784	262,784	105,202	252,484	267,482	267,482
LAW ENFORCEMENT-BRISTOL	445885	266,123	276,085	276,085	112,827	270,784	280,782	280,782
WI DOT TRACS - PPPD	445895	0	0	49,205	0	49,205	0	0
TRAINING REIMBURSEMENT	445900	54,848	70,000	70,000	43,200	70,000	65,000	65,000
PYMT FOR MUNICIPAL SERVICES	445910	43,000	43,000	43,000	43,000	43,000	43,000	43,000
INMATE MED COST REIM.	445920	15,564	17,000	17,000	4,290	16,000	15,000	15,000
WI OJS HSL EOD ROBOT	446780	0	0	199,864	0	195,577	0	0
PRISONER PHONE COMMISSION	448510	501,865	550,000	550,000	187,166	446,000	485,000	485,000
INMATE PROGRAMS REV	448511	50,659	54,000	54,000	18,906	58,000	57,000	57,000
SUNDRY DEPARTMENT REVENUE	448520	31,347	25,000	25,000	4,912	25,000	25,000	25,000
PRIOR YEAR REV/EXP	448600	3,784	0	0	0	0	0	0
CARRYOVER	449980	0	53,000	53,000	0	54,303	11,303	11,303
RESERVES	449990	0	0	11,303	0	0	0	0
Appropriations Unit : Revenue		10,276,758	9,050,835	9,886,390	3,219,966	11,192,400	9,123,778	9,623,778
Total Funding for Business Unit		10,276,758	9,050,835	9,886,390	3,219,966	11,192,400	9,123,778	9,623,778

BUSINESS UNIT: REVENUE: SHERIFF - SPECIAL DEPOSITS
FUND: 130 BUSINESS UNIT #: 21200

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
DARE REVENUE	445850	40,974	0	0	246	39,000	0	0	0
Appropriations Unit : Revenue		40,974	0	0	246	39,000	0	0	0
Total Funding for Business Unit		40,974	0	0	246	39,000	0	0	0

BUSINESS UNIT: REVENUE: SHERIFF - CAPITAL		BUSINESS UNIT #: 21280							
FUND: 411		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
BONDING									
	440000	0	617,720	617,720	0	633,131	579,820		579,820
Appropriations Unit : Revenue		0	617,720	617,720	0	633,131	579,820		579,820
Total Funding for Business Unit		0	617,720	617,720	0	633,131	579,820		579,820
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Total Expenses for Business Unit		34,638,703	35,415,230	36,685,477	17,286,266	35,366,408	36,454,073	(87,712)	36,366,361
Total Revenue for Business Unit		(10,317,732)	(9,668,555)	(10,504,110)	(3,220,211)	(11,864,531)	(9,703,598)	(500,000)	(10,203,598)
Total Levy for Business Unit		24,320,971	25,746,675			23,501,877	26,750,475	(587,712)	26,162,763
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2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS.		ITEM/DESCRIPTION	QNTY	
		UNIT	OBJ.			
Law Enforcement - Sheriff - Capital	411	21280	580050	Copier	1	\$10,000
Law Enforcement - Sheriff - Capital	411	21280	580050	Insulated Food Trays/Lids	600	\$14,920
Law Enforcement - Sheriff - Capital	411	21280	580050	Pepper launcher system	1	\$5,000
Law Enforcement - Sheriff - Capital	411	21280	580050	CERT Team Pers. Protection Equipment		\$22,000
Law Enforcement - Sheriff - Capital	411	21280	582200	Emergency Fire Door		\$5,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000		----- \$56,920 -----
				Funded with Bonding		-----
Law Enforcement - Sheriff - Capital	411	21280	580050	Replace Tactical Team Vests	20	\$40,000
Law Enforcement - Sheriff - Capital	411	21280	582200	Repair/Replace cabinets/countertops	1	\$26,000
Law Enforcement - Sheriff - Capital	411	21280	582200	Seg unit Door Traps and add Plexiglass		\$37,000
Law Enforcement - Sheriff - Capital	411	21280	581390	SUV Patrol Vehicle	1	\$44,500
Law Enforcement - Sheriff - Capital	411	21280	581390	Ext Passenger Van/roof vents/conversion	1	\$31,000
Law Enforcement - Sheriff - Capital	411	21280	581390	Marked Squads	13	\$298,000
Law Enforcement - Sheriff - Capital	411	21280	580050	Siren Replacement/Rehabilitation		\$46,400
				Included in Capital Outlay/Project Plan > \$25,000		----- \$522,900 -----
				Funded with Bonding		-----

Kenosha County District Attorney

The mission statement of the District Attorney's Office is to effectively and efficiently prosecute violators of the laws of Kenosha County and the State of Wisconsin, to serve and protect witnesses and victims of crime, particularly child victims, to participate in and develop the multi-disciplinary review process and to aggressively prosecute CHIPS cases to ensure the protection of children at risk and to terminate parental rights when appropriate.

The staff consists of one district attorney, one deputy district attorney, thirteen full time assistant district attorneys, and two half-time assistant district attorneys, who are state employees. The office support staff consists of nine paralegals, one & one-half clerical workers and an officer manager, who are county employees.

The responsibility of the office is to effectively and efficiently prosecute violators of the laws of Kenosha County and the State of Wisconsin including all criminal cases, CHIPS cases, traffic violations, county ordinance violations and Department of Natural Resources cases.

The key objectives are to:

- A. Investigate and vertically prosecute violators of the laws of Kenosha County and the State of Wisconsin, with specialized training of staff members on the treatment of sex offenders and child abusers, with a goal to protect child victims.
- B. Target, investigate and prosecute those who traffic commercially large amounts of controlled substances, particularly cocaine, with continued prosecution of street level dealers.
- C. Ensure the protection of children at risk and terminate parental rights when appropriate.
- D. Aggressively prosecute domestic violence cases.
- E. Special Gun Grant Project: The district attorney's office has received federal grant funding to vertically and expeditiously prosecute all gun related crimes and ensure enforcement of all court orders prohibiting the possession of firearms. While the funding has expired, the prosecution of these cases continues.

Victim/Witness Program

This program is part of the District Attorney's office. Their purpose is to do everything possible to ensure that crime victims and witnesses are treated with respect, courtesy and sensitivity; that the rights set forth in Wisconsin Statutes Section 950 be extended to victims; and that witnesses of crime are honored and protected by law enforcement agencies, prosecutors and judges in a manner no less vigorous than the protection afforded criminal defendants.

The staff consists of a Victim/Witness Coordinator, two assistants, one paralegal and one legal secretary. They are all county employees.

DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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DISTRICT ATTORNEY

OFFICE MANAGER	NR-D	1.00	1.00	1.00	1.00	1.00
PARALEGAL	990-C	8.00	8.00	8.50	9.00	9.00
OFFICE ASSOCIATE	990-C	1.50	1.50	1.50	1.50	1.50
DRUG INVESTIGATOR	STATE	0.40	0.00	0.00	0.00	0.00
AREA TOTAL		10.90	10.50	11.00	11.50	11.50

VICTIM WITNESS

COORDINATOR	NR-E	1.00	1.00	1.00	1.00	1.00
ASSISTANT COORDINATOR	NR-C	2.00	0.00	0.00	0.00	0.00
*SOCIAL WORKER V	990-P	0.00	1.00	1.00	1.00	1.00
SOCIAL WORKER IV	990-P	0.00	1.00	0.00	0.00	0.00
SOCIAL WORKER II	990-P	0.00	0.00	0.00	0.00	1.00
SOCIAL WORKER I	990-P	0.00	0.00	1.00	1.00	0.00
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		15.90	15.50	16.00	16.50	16.50

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

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	1,252,056	1,341,196	1,378,617	621,470	1,363,639	1,393,977
Contractual	219,367	153,450	153,911	67,978	168,550	180,500
Supplies	61,262	69,000	80,803	39,587	78,303	72,312
Fixed Charges	11,246	11,404	11,404	7,449	11,404	14,286
Outlay	8,751	0	0	0	0	0
Total Expenses for Business Unit	1,552,681	1,575,050	1,624,735	736,485	1,621,896	1,661,075
Total Revenue for Business Unit	(420,651)	(423,201)	(472,886)	(19,423)	(427,162)	(427,715)
Total Levy for Business Unit	1,132,030	1,151,849			1,194,734	1,233,360

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

BUSINESS UNIT: DISTRICT ATTORNEY							
FUND: 100	BUSINESS UNIT #: 16100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	537,033	576,145	576,145	254,385	576,145	585,923
SALARIES-OVERTIME	511200	7,290	6,500	2,000	2,650	10,000	10,000
LEGAL INTERN	514500	7,645	10,000	10,000	1,925	10,000	10,000
FICA	515100	41,835	45,337	45,337	19,741	45,337	46,355
RETIREMENT	515200	56,395	65,187	65,187	28,274	65,187	70,286
MEDICAL INSURANCE	515400	172,565	199,707	199,707	97,092	199,707	218,360
LIFE INSURANCE	515500	863	1,162	1,162	440	1,162	1,032
WORKERS COMP.	515600	979	768	768	768	768	1,006
Appropriations Unit Personnel		824,605	904,806	900,306	405,275	908,306	942,962
OTHER PROFESSIONAL SVCS.	521900	82,754	67,250	67,250	19,789	67,250	67,000
TELECOMMUNICATIONS	522500	63	500	500	36	500	100
OFFICE MACH/EQUIP MTNCE.	524200	4,177	4,200	4,200	892	4,200	5,400
TRANSCRIPTS	525100	27,045	12,000	12,000	4,410	12,000	14,000
PAPER SERVICE	525500	16,379	16,000	16,000	7,186	16,000	16,000
WITNESS FEES	527200	39,705	38,500	38,500	22,299	43,600	40,000
EXPERT WITNESS	527220	33,877	15,000	15,000	12,906	25,000	38,000
Appropriations Unit Contractual		203,999	153,450	153,450	67,517	168,550	180,500
FURN/FIXT >300<5000	530010	0	0	0	0	0	1,312
MACHY/EQUIP >300<5000	530050	649	0	0	0	0	0
OFFICE SUPPLIES	531200	14,035	13,000	13,000	6,100	13,000	14,000
PRINTING/DUPPLICATION	531300	13,194	12,500	12,500	4,773	12,500	13,500
BOOKS & MANUALS	532300	14,962	10,500	10,500	6,215	10,500	10,500
MILEAGE & TRAVEL	533900	485	3,500	3,500	0	3,500	3,500
STAFF DEVELOPMENT	543340	9,858	17,500	17,500	10,215	17,500	17,500
Appropriations Unit Supplies		53,182	57,000	57,000	27,303	57,000	60,312
PUBLIC LIABILITY INS.	551300	5,859	4,781	4,781	4,781	4,781	5,859
PUBLIC OFFICIAL BOND	552250	50	23	23	0	23	27
EQUIP. LEASE/RENTAL	553300	5,337	6,600	6,600	2,668	6,600	8,400
Appropriations Unit Fixed Charges		11,246	11,404	11,404	7,449	11,404	14,286

Total Expense for Business Unit		1,093,032	1,126,660	1,122,160	507,545	1,145,260	1,198,060
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BUSINESS UNIT: DISTRICT ATTORNEY-GUN VIOLENCE PROS							
FUND: 100	BUSINESS UNIT #: 16120						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	15,368	0	0	0	0	0
Appropriations Unit Contractual		15,368	0	0	0	0	0
MACHY/EQUIP >300<5000	530050	184	0	0	0	0	0
Appropriations Unit Supplies		184	0	0	0	0	0
Total Expense for Business Unit		15,552	0	0	0	0	0

BUSINESS UNIT: DISTRICT ATTORNEY-VAWA SEXUAL ASSAULT GRANT							
FUND: 100	BUSINESS UNIT #: 16130						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	0	0	22,734	0	11,367	0
FICA	515100	0	0	1,739	0	870	0
RETIREMENT	515200	0	0	2,365	0	1,183	0
MEDICAL INSURANCE	515400	0	0	10,993	0	5,497	0
LIFE INSURANCE	515500	0	0	21	0	11	0
WORKERS COMP.	515600	0	0	30	0	15	0
Appropriations Unit Personnel		0	0	37,882	0	18,943	0
MACHY/EQUIP >300<5000	530050	0	0	4,373	2,518	3,018	0
STAFF DEVELOPMENT	543340	0	0	7,430	5,785	6,285	0
Appropriations Unit Supplies		0	0	11,803	8,303	9,303	0
Total Expense for Business Unit		0	0	49,685	8,303	28,246	0

BUSINESS UNIT: DISTRICT ATTORNEY - CAPITAL							
FUND: 100 BUSINESS UNIT #: 16180							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	8,751	0	0	0	0	0
Appropriations Unit Outlay		8,751	0	0	0	0	0
Total Expense for Business Unit		8,751	0	0	0	0	0

BUSINESS UNIT: VICTIM/WITNESS							
FUND: 100	BUSINESS UNIT #: 16200						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	283,935	284,865	284,865	136,224	284,865	294,989
SALARIES-OVERTIME	511200	3,605	0	0	0	0	0
FICA	515100	22,175	21,792	4,500	4,832	21,792	22,568
RETIREMENT	515200	30,182	31,335	21,792	10,764	31,335	34,218
MEDICAL INSURANCE	515400	86,283	97,105	31,335	15,439	97,105	98,077
LIFE INSURANCE	515500	681	832	97,105	48,546	832	676
WORKERS COMP.	515600	589	461	832	390	461	487
Appropriations Unit Personnel		427,450	436,390	440,429	216,195	436,390	451,015
TRIAL COST	521230	0	0	461	461	0	0
Appropriations Unit Contractual		0	0	461	461	0	0
POSTAGE	531100	5,564	6,500	6,500	2,946	6,500	6,500
OFFICE SUPPLIES	531200	1,845	3,000	3,000	732	3,000	3,000
MILEAGE & TRAVEL	533900	199	1,000	1,000	28	1,000	1,000
STAFF DEVELOPMENT	543340	290	1,500	1,500	275	1,500	1,500
Appropriations Unit Supplies		7,897	12,000	12,000	3,980	12,000	12,000
Total Expense for Business Unit		435,347	448,390	452,890	220,636	448,390	463,015

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY							
FUND: 100	BUSINESS UNIT #: 16100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
IV-E REVENUE	443150	65,301	67,250	67,250	15,659	64,000	67,000
COUNTY ORDINANCE FINES	445020	48,753	60,000	60,000	0	53,365	69,000
DA RESTITUTION	445050	702	175	175	21	175	175
MOTOR TRAFFIC FINES FOR CTY	445060	37,726	47,000	47,000	0	35,100	41,000
WITNESS FEES REVENUE	445570	5,016	8,000	8,000	3,743	5,500	5,000
Appropriations Unit Revenue		157,498	182,425	182,425	19,423	158,140	182,175
Total Funding for Business Unit		157,498	182,425	182,425	19,423	158,140	182,175

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY-GUN VIOLENCE PROS							
FUND: 100	BUSINESS UNIT #: 16120						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GUN VIOLENCE PROS	442535	15,552	0	0	0	0	0
Appropriations Unit Revenue		15,552	0	0	0	0	0
Total Funding for Business Unit		15,552	0	0	0	0	0

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY-VAWA SEXUAL ASSAULT GRANT							
FUND: 100	BUSINESS UNIT #: 16130						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
VAWA SEXUAL ASSAULT GRANT	442525	0	0	49,685	0	28,246	0
Appropriations Unit Revenue		0	0	49,685	0	28,246	0
Total Funding for Business Unit		0	0	49,685	0	28,246	0

BUSINESS UNIT: REVENUE: VICTIM/WITNESS							
FUND: 100	BUSINESS UNIT #: 16200						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
VICTIM/WITNESS REVENUES	442520	247,602	240,776	240,776	0	240,776	245,540
Appropriations Unit Revenue		247,602	240,776	240,776	0	240,776	245,540
Total Funding for Business Unit		247,602	240,776	240,776	0	240,776	245,540
Total Expenses for Business Unit		1,552,681	1,575,050	1,624,735	736,485	1,621,896	1,661,075
Total Revenue for Business Unit		(420,651)	(423,201)	(472,886)	(19,423)	(427,162)	(427,715)
Total Levy for Business Unit		1,132,030	1,151,849			1,194,734	1,233,360

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.

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

The Circuit Court budget is responsible for payment of court ordered activities such as doctor exams, appointed attorney's, witness fees, interpreter costs as required by the statutes, bailiff salaries, guardian ad litem fees, and court personnel to manage the courts daily. The budget appropriation pilot project to reduce levy dollars in the budgetary process, while allowing us the flexibility to pay the bills that are received, has been in place for the past 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. Continued updating and maintenance of the building is necessary to ensure efficient management of courthouse activities.

In the year 2010, the Court accomplished the following:

1. Reviewed our collection policies regarding fee waiver requests and statutes that govern. Implemented smaller payment plans as needed.
2. Continued implemented scanning of court documents, including cases going to the court of appeals.
3. Continued Tracs interface with the Sheriff's Dept. and State Patrol for traffic citations and implementation with Dept. of Natural Resources.
4. Continue to update of sound system in conjunction with the Information Technology Dept.
5. Small claims mediation services continued.
6. Drug Court implementation with Branch 4.
7. Implementation of video conferencing regarding wards at locations out of county.
8. E-filing for small claims actions has been re-established.

In the year 2011, the Court wants to do the following:

1. Continue to increase Circuit Court revenue.
2. Continue to work with judges and court commissioners to improve all court operations where necessary.
3. Continue to implement video conferencing.
4. Continue working on file storage situations to allow access to files & paper filing into the files as needed.
5. Continue with the reporting of advocate counsel contracts for courts to utilize attorneys for ineligible public defender defendants.
6. Continue to offer small claims mediation services.
7. Increase the number of drug court participants to maximize the use of this program.
8. Review mediation services for civil cases to see if applicable or appropriate.
9. All of this will help the courts function efficiently and serve the public.

CIRCUIT COURT

DIVISION	CLASS TYPE	2007	2008	2009	2010	2011
POSITION TITLE						

ADMINISTRATIVE

CLERK OF COURTS	ELECTED	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	1.00

RECORDS

COURT SERVICES MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
LEGAL SECRETARY	990-C	10.00	10.75	11.50	12.00	12.00
SENIOR OFFICE ASSOCIATE	990-C	0.00	1.00	1.00	1.00	1.00
OFFICE ASSOCIATE	990-C	10.50	9.50	10.00	10.50	11.50
AREA TOTAL		21.50	22.25	23.50	24.50	25.50

PROBATE

PROBATE REGISTRAR	NR-C	1.00	1.00	1.00	1.00	1.00
OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.00

FISCAL

MANAGER OF FISCAL SERVICES	NR-D	0.80	1.00	1.00	1.00	1.00
ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	3.00
AREA TOTAL		5.80	6.00	6.00	6.00	5.00

FAMILY COURT COMMISSIONER

FAMILY COURT COMMISSIONER	NR-J	1.00	1.00	1.00	1.00	1.00
LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	3.00	3.00
AREA TOTAL		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
DEPARTMENT TOTAL		39.30	40.25	41.50	42.50	42.50

* An Account Clerk Position was re-classed to an Office Associate when position became vacant in 2010.

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	3,419,066	3,601,631	3,618,531	1,655,808	3,557,485	3,661,542
Contractual	1,018,150	989,196	1,007,866	522,907	997,318	957,488
Supplies	80,376	97,500	97,500	26,875	88,050	88,000
Fixed Charges	25,756	26,774	28,104	20,000	30,304	31,682
Outlay	5,017	18,300	18,300	10,193	12,000	0
Total Expenses for Business Unit	4,548,365	4,733,401	4,770,301	2,235,784	4,685,157	4,738,712
Total Revenue for Business Unit	(2,462,584)	(2,684,300)	(2,721,200)	(1,132,817)	(2,457,914)	(2,542,603)
Total Levy for Business Unit	2,085,781	2,049,101			2,227,243	2,196,109

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT							
FUND: 100	BUSINESS UNIT #: 12100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	2,143,829	2,212,271	2,223,671	1,012,650	2,207,233	2,233,417
BAILIFF SALARIES	511110	153,122	162,000	164,800	76,362	156,000	165,240
SALARIES-OVERTIME	511200	12,725	15,000	15,000	4,495	15,000	15,000
SALARIES TEMPORARY	511500	50,722	0	0	540	0	0
FICA	515100	179,968	182,786	183,836	84,590	178,084	184,651
RETIREMENT	515200	226,829	245,963	247,513	111,891	235,560	262,100
MEDICAL INSURANCE	515400	640,704	772,809	772,809	358,872	755,520	791,648
LIFE INSURANCE	515500	7,240	7,724	7,824	3,330	7,010	5,746
WORKERS COMP.	515600	3,927	3,078	3,078	3,078	3,078	3,740
Appropriations Unit Personnel		3,419,066	3,601,631	3,618,531	1,655,808	3,557,485	3,661,542
DATA PROCESSING COSTS	521400	3,698	4,200	4,200	1,266	4,100	4,200
OTHER PROFESSIONAL SVCS.	521900	149,898	138,466	158,466	84,155	153,466	133,466
TELECOMMUNICATIONS	522500	131	200	200	310	168	200
OFFICE MACH/EQUIP MTNCE.	524200	8,798	14,000	12,670	3,468	12,670	11,292
TRANSCRIPTS	525100	22,168	9,500	9,500	5,911	12,000	9,500
JUROR'S FEES	527100	118,447	141,030	141,030	73,022	142,411	141,030
JURY EXPENSE	527150	3,082	3,800	3,800	2,195	4,389	3,800
WITNESS FEES	527200	933	3,000	3,000	106	500	3,000
INTERPRETERS EXPENSE	527230	101,193	69,000	69,000	42,751	85,000	69,000
DOCTOR FEES	527300	152,700	115,000	115,000	63,424	123,424	115,000
GUARDIAN LITEM FEES	527500	277,617	291,000	291,000	159,909	284,000	287,000
ATTORNEY FEES	527600	179,485	200,000	200,000	86,389	175,190	180,000
Appropriations Unit Contractual		1,018,150	989,196	1,007,866	522,907	997,318	957,488
FURN/FIXT >300<5000	530010	1,760	4,000	4,000	422	4,000	4,000
MACHY/EQUIP >300<5000	530050	1,378	0	0	410	0	0
POSTAGE	531100	4,499	3,500	3,500	770	3,400	3,500
OFFICE SUPPLIES	531200	38,573	44,500	44,500	13,145	39,450	39,500
PRINTING/DUPPLICATION	531300	21,282	31,000	31,000	5,828	24,700	26,000
SUBSCRIPTIONS	532200	5,425	5,500	5,500	2,728	7,500	7,500
MILEAGE & TRAVEL	533900	2,141	2,000	2,000	769	2,000	1,500
STAFF DEVELOPMENT	543340	5,319	7,000	7,000	2,803	7,000	6,000

OCC DRIVER LISC	445530	300	120	120	80	160	160
COURT FEES/COSTS	445590	281,408	286,000	286,000	117,799	281,725	286,000
COURTS ADMIN REVENUES	445600	86,962	90,000	90,000	33,512	74,548	80,000
IVD FILING FEES	445610	3,808	4,200	4,200	1,690	3,996	4,100
COURT FEES (100%)	445630	198,769	205,000	205,000	85,148	196,505	205,000
PROBATE FEES	445640	38,731	40,000	40,000	11,570	28,376	35,000
GAL REIMBURSEMENT	445650	123,207	159,652	159,652	54,912	127,555	130,000
GAL GRANT	445660	150,569	150,569	150,569	0	157,033	157,033
COURT SUPPORT GRANT	445670	570,506	586,502	586,502	293,251	585,736	584,970
CONCILIATION FEES	446300	64,912	64,000	64,000	32,819	79,048	79,000
JOINT CUSTODY MEDIATION	446310	19,061	22,500	22,500	8,761	20,000	22,500
INT. COURTS INVESTMENTS	448120	79,334	165,916	165,916	37,593	78,221	85,000
Appropriations Unit Revenue		2,462,584	2,666,000	2,702,900	1,132,817	2,439,614	2,542,603
Total Funding for Business Unit		2,462,584	2,666,000	2,702,900	1,132,817	2,439,614	2,542,603

BUSINESS UNIT: REVENUE: CIRCUIT COURT - CAPITAL							
FUND: 411		BUSINESS UNIT #: 12180					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	18,300	18,300	0	18,300	0
Appropriations Unit Revenue		0	18,300	18,300	0	18,300	0
Total Funding for Business Unit		0	18,300	18,300	0	18,300	0

Total Expenses for Business Unit	4,548,365	4,770,301	4,770,301	2,235,784	4,685,157	4,738,712
Total Revenue for Business Unit	(2,462,584)	(2,684,300)	(2,721,200)	(1,132,817)	(2,457,914)	(2,542,603)
Total Levy for Business Unit	2,085,781	2,049,101			2,227,243	2,196,109

Department of Kenosha Co. Juvenile Court Intake Services
Court Attached Agency

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 Statutes in Chapters 48 & 938.

❖ **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 1,300 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. The department's goal is to annual divert at least 50% of the incoming referrals from formal court action.

❖ **Custody Intake:**

Custody Intake Workers respond by phone and in person to physical custody 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 50% of those for court ordered placement. If an intake worker authorizes a physical custody request, he/she responds in person and takes temporary physical custody of the child/juvenile and places him/her in *secure* custody (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 400 court ordered cases are referred to this JCIS program annually by Judges & Court Intake Workers. Youth who are referred to the program are matched with a worksite to complete their obligation. The program coordinator is 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 ongoing 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 children & 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

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	DIRECTOR	NR-F	1.00	1.00	1.00	1.00	1.00
	JUVENILE INTAKE WORKER	NR-D	2.00	2.00	2.00	0.00	0.00
	SOCIAL WORKER V	990-P	0.00	0.00	0.00	2.00	2.00
	RESTITUTION COORDINATOR	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	HOTLINE WORKERS	TEMP.	0.14	0.14	0.14	0.14	0.14
	DEPARTMENT TOTAL		5.14	5.14	5.14	5.14	5.14

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	502,554	522,475	522,475	250,637	518,639	526,185
Contractual	809,681	642,878	642,878	108,250	386,745	508,603
Supplies	5,422	5,547	5,547	1,107	5,547	5,547
Fixed Charges	3,311	2,812	2,812	2,812	3,311	3,311
Total Expenses for Business Unit	1,320,968	1,173,712	1,173,712	362,807	914,242	1,043,646
Total Revenue for Business Unit	(89,821)	(101,210)	(101,210)	(47,837)	(91,210)	(97,210)
Total Levy for Business Unit	1,231,147	1,072,502			823,032	946,436

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

BUSINESS UNIT: JUVENILE INTAKE SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	336,191	332,980	332,980	158,253	333,115	336,806
SALARIES-OVERTIME	511200	1,850	10,000	10,000	2,091	6,000	6,000
FICA	515100	25,150	26,239	26,239	12,054	26,239	26,225
RETIREMENT	515200	33,005	35,927	35,927	16,740	35,956	37,711
MEDICAL INSURANCE	515400	97,673	109,930	109,930	54,960	109,930	111,030
LIFE INSURANCE	515500	949	1,336	1,336	477	1,336	1,045
WORKERS COMP.	515600	7,734	6,063	6,063	6,063	6,063	7,368
Appropriations Unit Personnel		502,554	522,475	522,475	250,637	518,639	526,185
OTHER PROFESSIONAL SVCS.	521900	808,114	638,000	637,780	106,097	381,867	503,700
TELECOMMUNICATIONS	522500	516	696	696	361	696	696
PAGER SERVICE	522510	533	432	432	285	432	432
OFFICE MACH/EQUIP MTNCE.	524200	221	250	470	458	250	275
DIRECT LABOR EXPENSE	529910	297	3,500	3,500	1,050	3,500	3,500
Appropriations Unit Contractual		809,681	642,878	642,878	108,250	386,745	508,603
OFFICE SUPPLIES	531200	1,295	1,363	1,363	748	1,363	1,363
PRINTING/DUPLICATION	531300	1,066	1,123	1,123	166	1,123	1,123
MILEAGE & TRAVEL	533900	2,346	2,346	2,346	194	2,346	2,346
STAFF DEVELOPMENT	543340	715	715	715	0	715	715
Appropriations Unit Supplies		5,422	5,547	5,547	1,107	5,547	5,547
PUBLIC LIABILITY INS.	551300	2,711	2,212	2,212	2,212	2,711	2,711
OTHER INSURANCE	551900	600	600	600	600	600	600
Appropriations Unit Fixed Charges		3,311	2,812	2,812	2,812	3,311	3,311
Total Expense for Business Unit		1,320,968	1,173,712	1,173,712	362,807	914,242	1,043,646

BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
AODA PILOT GRANT	443490	47,210	47,210	47,210	28,326	47,210	47,210
SECURED DETENTION REVENUE	443790	42,611	54,000	54,000	19,511	44,000	50,000
Appropriations Unit Revenue		89,821	101,210	101,210	47,837	91,210	97,210
Total Funding for Business Unit		89,821	101,210	101,210	47,837	91,210	97,210
Total Expenses for Business Unit		1,320,968	1,173,712	1,173,712	362,807	914,242	1,043,646
Total Revenue for Business Unit		(89,821)	(101,210)	(101,210)	(47,837)	(91,210)	(97,210)
Total Levy for Business Unit		1,231,147	1,072,502			823,032	946,436

KENOSHA JOINT SERVICES

ACTIVITIES

Kenosha 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 - KENOSHA JOINT SERVICES

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	3,666,233	4,006,747	4,006,747	2,381,019	4,006,747	4,329,056
Outlay	0	50,000	50,000	0	0	0
Total Expenses for Business Unit	3,666,233	4,056,747	4,056,747	2,381,019	4,006,747	4,329,056
Total Revenue for Business Unit	0	(50,000)	(50,000)	0	0	0
Total Levy for Business Unit	3,666,233	4,006,747			4,006,747	4,329,056

DEPT/DIV: LAW ENFORCEMENT - KENOSHA JOINT SERVICES

BUSINESS UNIT: KENOSHA JOINT SERVICES							
FUND: 100	BUSINESS UNIT #: 21550	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
JOINT SERVICES EXPENSE	529980	3,666,233	4,006,747	4,006,747	2,381,019	4,006,747	4,329,056
Appropriations Unit Contractual		3,666,233	4,006,747	4,006,747	2,381,019	4,006,747	4,329,056
Total Expense for Business Unit		3,666,233	4,006,747	4,006,747	2,381,019	4,006,747	4,329,056

BUSINESS UNIT: KENOSHA JOINT SERVICES							
FUND: 411	BUSINESS UNIT #: 21580	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	50,000	50,000	0	0	0
Appropriations Unit Outlay		0	50,000	50,000	0	0	0
Total Expense for Business Unit		0	50,000	50,000	0	0	0

BUSINESS UNIT: REVENUE: KENOSHA JOINT SERVICES - CAPITAL OUTLAY							
FUND: 411	BUSINESS UNIT #: 21580	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
BONDING	440000	0	50,000	50,000	0	0	0
Appropriations Unit Revenue		0	50,000	50,000	0	0	0
Total Funding for Business Unit		0	50,000	50,000	0	0	0

Total Expenses for Business Unit	3,666,233	4,056,747	4,056,747	2,381,019	4,006,747	4,329,056
Total Revenue for Business Unit	0	(50,000)	(50,000)	0	0	0
Total Levy for Business Unit	3,666,233	4,006,747			4,006,747	4,329,056

KENOSHA COUNTY FACILITIES DIVISION MISSION STATEMENT

It is the mission of the Kenosha County Facilities Division to strive for: continually improving all building and grounds maintenance operations, minimizing operating costs and providing a clean, safe and productive work environment for staff and the public by pursuing the following ideals:

- Selective Technological Application:** We are committed to investigating, recommending and implementing process/equipment technologies that will improve service quality/productivity and decrease maintenance/energy costs.
- Work Process Definition:** To ensure consistent levels of service quality and productivity – we will work to define and continuously improve our facilities maintenance work processes.
- Customer Service:** We will work cooperatively with our customers to understand their needs and organize/develop our available resources (staff, equipment and supplies) to ensure their expectations are met.
- Proactive Approach to Building Maintenance:** Recognizing the cost-effectiveness of preventative maintenance - a culture will be developed within the Division that fosters a proactive approach to maintenance. Structured approaches for potential problem early-detection and resolution will be developed and utilized.
- **“Sustainable” Approach to Facilities Design and Maintenance:** Recognizing our visibility and responsibility in the Community to develop and maintain cost-effective, environmentally-friendly/energy efficient facilities – we’ll develop facilities design and maintenance programs consistent with these ideals.

Kenosha County’s Facilities Division is committed to pursuing the continuous improvement of the methods we employ for building and grounds design and maintenance. The Division exists to cost-effectively protect and maximize the useful life of the public’s capital investments while providing a secure, productive and energy efficient work environment.

PUBLIC WORKS - DIVISION OF FACILITIES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

FACILITIES DIRECTOR	NR-I	1.00	1.00	1.00	0.00	0.00
PROJECT MANAGER OF FACILITIES	NR-F	0.00	0.00	0.00	1.00	1.00
FACILITIES FOREMAN	NR-F	1.00	1.00	1.00	0.00	0.00
MANAGER OF FACILITIES MAINTENANCE	NR-F	0.00	0.00	0.00	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	6.00	6.00	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
PART-TIME CUSTODIANS	168.00	0.00	0.00	0.00	0.00	0.80
AREA TOTALS		30.00	30.00	30.00	30.00	30.80

DIVISION TOTALS		32.00	32.00	32.00	32.00	32.80
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DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	1,177,647	1,222,056	1,222,056	551,283	1,222,056	1,219,829		1,219,829
Contractual	1,343,470	1,517,940	1,517,940	549,164	1,517,940	1,501,940		1,501,940
Supplies	340,952	134,120	257,344	119,950	134,120	152,040		152,040
Fixed Charges	51,276	49,992	49,542	28,979	49,992	56,874		56,874
Outlay	49,295	114,650	288,755	0	114,650	934,000	(100,000)	834,000
Total Expenses for Business Unit	2,962,640	3,038,758	3,335,637	1,249,376	3,038,758	3,864,683	(100,000)	3,764,683
Total Revenue for Business Unit	(5,900)	(120,650)	(280,650)	(2,150)	(120,650)	(940,000)	100,000	(840,000)
Total Levy for Business Unit	2,956,740	2,918,108			2,918,108	2,924,683	0	2,924,683

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

BUSINESS UNIT: FACILITIES		BUSINESS UNIT #: 19400							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
SALARIES	511100	715,059	730,756	730,756	331,337	730,756	751,623		751,623
SALARIES-OVERTIME	511200	17,899	20,000	20,000	5,207	20,000	20,000		20,000
FICA	515100	56,898	57,433	57,433	25,416	57,433	59,027		59,027
RETIREMENT	515200	111,386	82,584	82,584	35,246	82,584	89,508		89,508
MEDICAL INSURANCE	515400	272,633	327,202	327,202	152,048	327,202	296,082		296,082
LIFE INSURANCE	515500	2,659	3,195	3,195	1,143	3,195	2,504		2,504
WORKERS COMP.	515600	1,113	886	886	886	886	1,085		1,085
Appropriations Unit : Personnel		1,177,647	1,222,056	1,222,056	551,283	1,222,056	1,219,829		1,219,829
UTILITIES	522200	1,011,596	1,173,470	1,173,470	439,052	1,173,470	1,163,470		1,163,470
TELECOMMUNICATIONS	522500	106,616	88,300	88,300	61,055	88,300	108,300		108,300
PAGER SERVICE	522510	1,944	2,070	2,070	982	2,070	2,070		2,070
GROUNDS & GROUNDS IMPROVEM	524500	473	3,500	3,500	640	3,500	2,000		2,000
BLDG./EQUIP. MTNCE.	524600	214,547	237,500	237,500	47,375	237,500	215,000		215,000
MISC. CONTRACTUAL SERV.	529900	8,293	13,100	13,100	60	13,100	11,100		11,100
Appropriations Unit : Contractual		1,343,470	1,517,940	1,517,940	549,164	1,517,940	1,501,940		1,501,940
MACHY/EQUIP >300<5000	530050	8,233	0	0	0	0	3,500		3,500
OFFICE SUPPLIES	531200	195	800	800	441	800	800		800
MILEAGE & TRAVEL	533900	0	300	300	61	300	300		300
OTHER OPERATING SUPPLIES	534900	614	0	0	0	0	0		0
BLDG. MTNCE./SUPPLIES	535600	110,938	125,300	125,300	40,156	125,300	110,400		110,400
EMERGENCY REPLACE/REPAIR	535650	621	5,000	5,000	0	5,000	5,000		5,000
MAJOR BLDG MAINTENANCE	535700	218,922	0	123,224	79,049	0	30,000		30,000
SHOP TOOLS	536200	833	1,500	1,500	10	1,500	1,500		1,500
STAFF DEVELOPMENT	543340	596	1,220	1,220	233	1,220	540		540
Appropriations Unit : Supplies		340,952	134,120	257,344	119,950	134,120	152,040		152,040
INSURANCE ON BUILDINGS	551100	31,887	32,534	32,211	11,648	32,534	37,034		37,034
PUBLIC LIABILITY INS.	551300	12,942	10,560	10,560	10,560	10,560	12,942		12,942
BOILER INSURANCE	551500	6,447	6,898	6,771	6,771	6,898	6,898		6,898
Appropriations Unit : Fixed Charges		51,276	49,992	49,542	28,979	49,992	56,874		56,874

Total Expense for Business Unit	2,913,345	2,924,108	3,046,882	1,249,376	2,924,108	2,930,683	2,930,683
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BUSINESS UNIT: FACILITIES		BUSINESS UNIT #: 19480							
FUND: 411		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	6,750	6,750	0	6,750	0	0	0
MACHY/EQUIP >5000	580050	0	0	174,105	0	0	0	0	0
MOTORIZED VEHICLES	581390	44,999	45,000	45,000	0	45,000	0	0	0
HEAVY MOTOR VHCLS	581400	0	0	0	0	0	34,000		34,000
LAND IMPROVEMENTS	582100	4,296	0	0	0	0	0		0
BUILDING IMPROVEMENTS	582200	0	62,900	62,900	0	62,900	900,000	(100,000)	800,000
Appropriations Unit : Outlay		49,295	114,650	288,755	0	114,650	934,000	(100,000)	834,000
Total Expense for Business Unit		49,295	114,650	288,755	0	114,650	934,000	(100,000)	834,000

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES		BUSINESS UNIT #: 19400							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
Account Description:	OBJ:								

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - CAPITAL									
FUND: 411		BUSINESS UNIT #: 19480							
Account Description:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget

RESERVES	449990	0	0	160,000	0	0	0	0	0	0
Appropriations Unit : Revenue		0	114,650	274,650	0	114,650	934,000	(100,000)	834,000	0
Total Funding for Business Unit		0	114,650	274,650	0	114,650	934,000	(100,000)	834,000	
.....										
Total Expenses for Business Unit		2,962,640	3,038,758	3,335,637	1,249,376	3,038,758	3,864,683	(100,000)	3,764,683	
Total Revenue for Business Unit		(5,900)	(120,650)	(280,650)	(2,150)	(120,650)	(940,000)	100,000	(840,000)	
Total Levy for Business Unit		2,956,740	2,918,108			2,918,108	2,924,683	0	2,924,683	
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2011 CAPITAL OUTLAY

BUS.				PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
DPW - Facilities - Parking Structure	411	19480	582200	Structural Analysis of Parking Structure	\$20,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding	\$20,000
DPW - Facilities - Courthouse	411	19480	581400	Skidloader	1
DPW - Facilities - KCDC	411	19480	582200	KCDC - Door Project	\$34,000
DPW - Facilities - KCDC	411	19480	582200	KCDC - Piping	\$105,000
DPW - Facilities - Courthouse	411	19480	582200	Courthouse (Victim Witness/Corp Counsel) Remodeling	\$75,000
DPW - Facilities - KCAB	411	19480	582200	KCAB Lower Level Remodeling - ROD	\$50,000
DPW - Facilities - Brookside West	411	19480	582200	Demolition of Brookside West/Kemper Buildings	\$100,000
					\$450,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	\$814,000

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

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	604,036	597,964	597,964	230,281	597,964	592,627		592,627
Contractual	645,449	808,600	808,600	305,293	808,600	812,600		812,600
Supplies	93,321	108,100	108,100	29,568	108,100	63,010		63,010
Fixed Charges	15,626	15,057	15,267	9,054	15,057	20,608		20,608
Outlay	4,841	226,742	226,742	0	226,742	115,000	(53,000)	62,000
Total Expenses for Business Unit	1,363,273	1,756,463	1,756,673	574,196	1,756,463	1,603,845	(53,000)	1,550,845
Total Revenue for Business Unit	(982,785)	(1,459,433)	(1,459,433)	(496,357)	(1,459,433)	(1,229,704)	53,000	(1,176,704)
Total Levy for Business Unit	380,488	297,030			297,030	374,141	0	374,141

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

BUSINESS UNIT: FACILITIES - SAFETY BUILDING		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 100	BUSINESS UNIT #: 19520	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
Account Description:	OBJ:								
SALARIES	511100	394,289	386,990	386,990	137,087	386,990	373,291		373,291
SALARIES-OVERTIME	511200	2,935	5,000	5,000	2,528	5,000	5,000		5,000
FICA	515100	29,290	29,989	29,989	11,071	29,989	28,939		28,939
RETIREMENT	515200	40,464	43,119	43,119	15,116	43,119	43,883		43,883
MEDICAL INSURANCE	515400	126,627	124,221	124,221	57,090	124,221	132,128		132,128
LIFE INSURANCE	515500	1,619	1,736	1,736	480	1,736	990		990
WORKERS COMP.	515600	8,813	6,909	6,909	6,909	6,909	8,396		8,396
Appropriations Unit : Personnel		604,036	597,964	597,964	230,281	597,964	592,627		592,627
UTILITIES	522200	454,360	607,000	607,000	203,138	607,000	600,000		600,000
TELECOMMUNICATIONS	522500	41,581	47,900	47,900	26,203	47,900	47,900		47,900
GROUPS & GROUNDS IMPROVEM	524500	1,209	2,000	2,000	467	2,000	2,000		2,000
BLDG./EQUIP. MTNCE.	524600	80,508	78,000	78,000	34,563	78,000	78,000		78,000
MISC. CONTRACTUAL SERV.	529900	2,988	2,000	2,000	0	2,000	2,000		2,000
Appropriations Unit : Contractual		580,646	736,900	736,900	264,371	736,900	729,900		729,900
OFFICE SUPPLIES	531200	332	400	400	0	400	400		400
BLDG. MTNCE./SUPPLIES	535600	77,240	60,000	60,000	29,004	60,000	54,000		54,000
EMERGENCY REPLACE/REPAIR	535650	240	7,500	7,500	0	7,500	7,500		7,500
MAJOR BUILDING MAINTENANCE	535700	14,694	38,970	38,970	0	38,970	0		0
SHOP TOOLS	536200	814	750	750	520	750	750		750
STAFF DEVELOPMENT	543340	0	480	480	45	480	360		360
Appropriations Unit : Supplies		93,321	108,100	108,100	29,568	108,100	63,010		63,010
INSURANCE ON BUILDINGS	551100	9,008	9,484	9,484	3,271	9,484	14,124		14,124
PUBLIC LIABILITY INS.	551300	4,952	4,041	4,041	4,041	4,041	4,952		4,952
BOILER INSURANCE	551500	1,666	1,532	1,742	1,742	1,532	1,532		1,532
Appropriations Unit : Fixed Charges		15,626	15,057	15,267	9,054	15,057	20,608		20,608
Total Expense for Business Unit		1,293,629	1,458,021	1,458,231	533,274	1,458,021	1,406,145		1,406,145

DIVISION OF FACILITIES - SAFETY BUILDING - CAPITAL										
BUSINESS UNIT: FUND: 411		BUSINESS UNIT #: 19580								
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000		580050	0	41,726	41,726	0	41,726	15,000	(3,000)	12,000
LAND IMPROVEMENTS		582100	0	0	0	0	0	100,000	(50,000)	50,000
BUILDING IMPROVEMENTS		582200	4,841	185,016	185,016	0	185,016	0	0	0
Appropriations Unit : Outlay			4,841	226,742	226,742	0	226,742	115,000	(53,000)	62,000
Total Expense for Business Unit			4,841	226,742	226,742	0	226,742	115,000	(53,000)	62,000

BUSINESS UNIT: DIVISION OF FACILITIES - EMERGENCY 9-1-1										
FUND: 100		BUSINESS UNIT #: 24600								
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
MISC. CONTRACTUAL SERV.			529900	64,803	71,700	71,700	40,922	71,700	82,700	82,700
Appropriations Unit : Contractual				64,803	71,700	71,700	40,922	71,700	82,700	82,700
Total Expense for Business Unit				64,803	71,700	71,700	40,922	71,700	82,700	82,700

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING									
FUND: 100		BUSINESS UNIT #: 19520							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
JAIL TRAFFIC FINES	445030	285,573	288,700	288,700	106,120	288,700	290,000		290,000
SAFETY BLDG MAINTENANCE REV.	445860	697,212	943,991	943,991	390,237	943,991	824,704		824,704
Appropriations Unit : Revenue		982,785	1,232,691	1,232,691	496,357	1,232,691	1,114,704		1,114,704
Total Funding for Business Unit		982,785	1,232,691	1,232,691	496,357	1,232,691	1,114,704		1,114,704

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING - CAPITAL									
FUND: 411		BUSINESS UNIT #: 19580							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
BONDING									
	440000	0	226,742	226,742	0	226,742	115,000	(53,000)	62,000
Appropriations Unit : Revenue		0	226,742	226,742	0	226,742	115,000	(53,000)	62,000
Total Funding for Business Unit		0	226,742	226,742	0	226,742	115,000	(53,000)	62,000
.....									
Total Expenses for Business Unit		1,363,273	1,756,463	1,756,673	574,196	1,756,463	1,603,845	(53,000)	1,550,845
Total Revenue for Business Unit		(982,785)	(1,459,433)	(1,459,433)	(496,357)	(1,459,433)	(1,229,704)	53,000	(1,176,704)
Total Levy for Business Unit		380,488	297,030			297,030	374,141	0	374,141
.....									

2011 CAPITAL OUTLAY

BUS.				PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
DPW - Facilities - Safety Bldg	411	19580	580050	Water Heater Replacement	\$12,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding	\$12,000
DPW - Facilities - Safety Bldg	411	19580	582100	Parking Lots, resurface and crack fill - PSB	\$50,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	\$50,000

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	375,081	426,392	426,392	192,263	426,392	425,851
Contractual	339,734	359,000	359,000	146,950	359,000	359,000
Supplies	46,024	45,140	45,140	16,060	45,140	45,180
Fixed Charges	4,728	4,885	4,885	0	4,885	4,885
Grants/Contributions	0	0	46,850	0	46,850	0
Outlay	0	65,000	79,215	0	65,000	20,000
Cost Allocation	(765,567)	(835,417)	(835,417)	(175,217)	(835,417)	(834,916)
Total Expenses for Business Unit	0	65,000	126,065	180,056	111,850	20,000
Total Revenue for Business Unit	0	(65,000)	(126,065)	(46,850)	(65,000)	(20,000)
Total Levy for Business Unit	0	0	0		46,850	0

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

BUSINESS UNIT: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING

FUND: 202 BUSINESS UNIT #: 53985

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	217,568	237,719	237,719	113,541	237,719	235,997
SALARIES-OVERTIME	511200	7,926	9,000	9,000	2,373	9,000	9,000
FICA	515100	17,133	18,875	18,875	8,608	18,875	18,743
RETIREMENT	515200	23,617	27,139	27,139	11,874	27,139	27,375
MEDICAL INSURANCE	515400	107,441	131,916	131,916	54,960	131,916	133,236
LIFE INSURANCE	515500	1,025	1,452	1,452	616	1,452	1,155
WORKERS COMP.	515600	371	291	291	291	291	345
Appropriations Unit Personnel		375,081	426,392	426,392	192,263	426,392	425,851
UTILITIES	522200	228,855	249,000	249,000	99,578	249,000	249,000
TELECOMMUNICATIONS	522500	80,938	85,000	85,000	43,879	85,000	85,000
BLDG/EQUIP. MTNCE.	524600	29,676	23,000	23,000	3,492	23,000	23,000
MISC. CONTRACTUAL SERV.	529900	264	2,000	2,000	0	2,000	2,000
Appropriations Unit Contractual		339,734	359,000	359,000	146,950	359,000	359,000
BLDG. MTNCE./SUPPLIES	535600	45,860	40,000	40,000	14,317	40,000	40,000
EMERGENCY REPLACE/REPAIR	535650	164	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	0	140	140	1,743	140	180
Appropriations Unit Supplies		46,024	45,140	45,140	16,060	45,140	45,180
INSURANCE ON BUILDINGS	551100	4,728	4,885	4,885	0	4,885	4,885
Appropriations Unit Fixed Charges		4,728	4,885	4,885	0	4,885	4,885
PURCHASED SERV. PROGRAM	571770	0	0	46,850	0	46,850	0
Appropriations Unit Grants/Contributions		0	0	46,850	0	46,850	0
INTERDIVISIONAL CHARGES	591000	-765,567	-835,417	-835,417	-175,217	-835,417	-834,916
Appropriations Unit Cost Allocation		-765,567	-835,417	-835,417	-175,217	-835,417	-834,916
Total Expense for Business Unit		0	0	46,850	180,056	46,850	0

BUSINESS UNIT: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING - CAPITAL								
FUND: 204		BUSINESS UNIT #: 53986						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS		582200	0	65,000	79,215	0	65,000	20,000
Appropriations Unit Outlay			0	65,000	79,215	0	65,000	20,000
Total Expense for Business Unit			0	65,000	79,215	0	65,000	20,000

REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING								
BUSINESS UNIT: 202		BUSINESS UNIT #: 53985						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
DONATIONS		443330	0	0	46,850	46,850	0	0
Appropriations Unit Revenue			0	0	46,850	46,850	0	0
Total Funding for Business Unit			0	0	46,850	46,850	0	0

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING - CAPITAL							
FUND: 204	BUSINESS UNIT #: 53986						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	65,000	65,000	0	65,000	20,000
RESERVES	449990	0	0	14,215	0	0	0
Appropriations Unit Revenue		0	65,000	79,215	0	65,000	20,000
Total Funding for Business Unit		0	65,000	79,215	0	65,000	20,000

Total Expenses for Business Unit						
	0	65,000	126,065	180,056	111,850	20,000
Total Revenue for Business Unit						
	0	(65,000)	(126,065)	(46,850)	(65,000)	(20,000)
Total Levy for Business Unit						
	0	0			46,850	0

2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY
		UNIT				
DPW - Facilities - DHS Bldg	204	53986		582200	Remodel Bathrooms	

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KENOSHA COUNTY GOLF DIVISION MISSION STATEMENT

1-5-10

It is the mission of the Kenosha County Golf division to continually strive for improvement in all golf-course operations, minimize operating costs, provide a quality golfing experience and enhance the life quality for our citizens by pursuing the following ideals:

- **Golf as Bridge to Environmental Awareness:** Golf permits people of all-ages to play in beautiful outdoor settings – something our fast-paced, technology-centered society has drifted from. Golf can assist in reconnecting us to and raise our awareness of our environment.
- **Golf as Life-Long Recreation:** Golf is one of a limited set of activities that can provide both mental and physical benefits from early youth, well into our senior years - enhancing mental/physical condition and overall quality of life.
- **Public/Private Cooperation:** To enhance our local golf economy, we must do our part to promote Kenosha's reputation as a regional golf destination. We will work to encourage golfers from outside our immediate community to sample the many diverse, high-quality and affordable courses Kenosha County is home to.
- **Make Golf Accessible:** With 63 holes and 2 separate facilities - we have the resources for everyone to enjoy golf – from the “first-timer” to the seasoned player. There is community value in providing a full-range of golf opportunities – not only courses that challenge seasoned players, but welcoming and unintimidating options for beginners as well.
- **Youth Participation:** We continue to form partnerships with schools/colleges and community recreational organizations to expose and encourage youth to add golf to their recreation options.

Kenosha County's Golf Course Division is a Customer-Centered entity, pursuing continuous process improvement in all golf operations – a visible representation of the quality, efficiency, and creativity our community has to offer.

PUBLIC WORKS-DIVISION OF GOLF OPERATIONS

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
ADMINISTRATIVE							
	GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.00	0.00
	GENERAL MANAGER - GOLF OPERATIONS	NR-E	0.00	0.00	0.00	1.00	1.00
	PARK SUPERINTENDENT	NR-E	1.50	1.50	1.25	0.00	0.00
AREA TOTAL			2.00	2.00	1.75	1.00	1.00
FINANCE- DPW							
	ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL			0.75	0.75	0.75	0.75	0.75
GOLF							
	GOLF COURSE COND SUPV	NR-D	0.00	0.00	0.00	1.00	1.00
	CLUB MANGER	NR-C	1.00	1.00	0.00	0.00	0.00
	FLOOR MANAGER (CLUBHOUSE)	NR-B	1.00	1.00	1.00	0.00	0.00
AREA TOTAL			2.00	2.00	1.00	1.00	1.00
MAINTENANCE							
	GREENSKEEPER	1090	0.00	0.00	0.00	1.00	
	IRRIGATION TECHNICIAN	1090	0.00	0.00	0.00	0.00	
	GROUP LEADER	1090	0.00	0.00	0.00	1.00	
	GOLF MAINTENANCE	1090	6.00	6.00	5.00	3.00	
AREA TOTAL			6.00	6.00	5.00	5.00	
SEASONAL							
	ASSISTANT CLUBHOUSE MGR/GOLF PROF.	SEASONAL	2.87	3.10	3.73	5.16	4.36
	STARTER/RANGER	SEASONAL	7.72	5.72	5.74	3.88	3.90
	COUNTER CLERK	SEASONAL	6.56	7.02	7.04	8.81	9.66
	GOLF MAINTENANCE	SEASONAL	7.19	9.06	11.02	10.73	10.77
	WORK CREW COORDINATOR	SEASONAL	0.86	0.86	0.86	0.86	1.73
AREA TOTAL			25.20	25.76	28.39	29.44	30.42
DIVISION TOTAL			35.95	36.51	36.89	37.19	38.17

Local 1090 job classifications and number of positions (FTEs) will be determined by collective bargaining.

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	1,458,168	1,524,812	1,524,812	702,787	1,524,812	1,621,848	(120,749)	1,501,099
Contractual	164,880	209,575	209,575	66,625	209,575	203,125		203,125
Supplies	631,457	721,095	721,095	420,831	721,095	737,650	(10,000)	727,650
Fixed Charges	357,810	167,346	167,346	41,623	167,346	168,289		168,289
Debt Service	71,553	334,285	334,285	0	334,285	345,915		345,915
Outlay	355,749	1,924,500	2,130,617	1,533,044	1,924,500	582,220	0	582,220
Cost Allocation	35,551	0	0	0	0	0		0
Total Expenses for Business Unit	3,075,168	4,881,613	5,087,730	2,764,910	4,881,613	3,659,047	(130,749)	3,528,298
Total Revenue for Business Unit	(3,262,245)	(4,881,613)	(5,087,730)	(1,187,037)	(4,881,613)	(3,659,047)	130,749	(3,528,298)
Total Levy for Business Unit	(187,077)	0	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

BUSINESS UNIT: DIVISION OF GOLF
FUND: 640 BUSINESS UNIT #: 64100

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
SALARIES	511100	385,691	412,305	412,305	202,982	412,305	440,617	(103,621)	336,996
SALARIES-OVERTIME	511200	40,249	45,000	45,000	14,888	45,000	45,000		45,000
SALARIES TEMPORARY	511500	617,278	662,481	662,481	253,232	662,481	686,338	50,315	736,653
FICA	515100	82,731	85,665	85,665	37,359	85,665	89,654	(4,078)	85,576
RETIREMENT	515200	73,887	94,339	94,339	37,544	94,339	105,551	(6,185)	99,366
MEDICAL INSURANCE	515400	124,593	115,344	115,344	79,233	115,344	140,176	(44,412)	95,764
LIFE INSURANCE	515500	1,905	1,811	1,811	1,093	1,811	1,726	(18)	1,708
WORKERS COMP.	515600	29,168	22,867	22,867	22,867	22,867	27,786		27,786
UNEMPLOYMENT COMP.	515800	102,667	85,000	85,000	53,588	85,000	85,000	(12,750)	72,250
Appropriations Unit : Personnel		1,458,168	1,524,812	1,524,812	702,787	1,524,812	1,621,848	(120,749)	1,501,099
DATA PROCESSING COSTS	521400	30,350	31,000	31,000	7,933	31,000	32,000		32,000
OTHER PROFESSIONAL SVCS.	521900	80,312	0	0	0	0	0		0
UTILITIES	522200	17,283	100,000	100,000	31,698	100,000	95,000		95,000
TELECOMMUNICATIONS	522500	150	12,000	12,000	6,064	12,000	12,000		12,000
OFFICE MACH/EQUIP MTNCE.	524200	1,333	1,500	1,500	0	1,500	1,500		1,500
BLDG./EQUIP. MTNCE.	524600	4,235	5,000	5,000	3,756	5,000	5,000		5,000
MISC. CONTRACTUAL SERV.	529900	31,217	60,075	60,075	17,174	60,075	57,625		57,625
Appropriations Unit : Contractual		164,880	209,575	209,575	66,625	209,575	203,125		203,125
MACHY/EQUIP >300<5000	530050	11,400	13,220	13,220	6,028	13,220	12,500		12,500
POSTAGE	531100	144	750	750	91	750	750		750
OFFICE SUPPLIES	531200	3,276	2,000	2,000	1,474	2,000	2,000		2,000
LICENSES/PERMITS	531920	1,170	2,000	2,000	1,305	2,000	1,500		1,500
ADVERTISING	532600	15,030	20,000	20,000	17,778	20,000	25,000		25,000
MILEAGE & TRAVEL	533900	496	2,500	2,500	164	2,500	2,000		2,000
CONCESSION STOCK	534310	214,475	225,000	225,000	119,680	225,000	225,000		225,000
CONCESSION SUPPLY	534320	24,540	22,500	22,500	22,034	22,500	25,000		25,000
JR. GOLF PROGRAM	534380	0	1,500	1,500	314	1,500	1,500		1,500
PERS. PROTECT. EQUIP.	534640	2,047	1,500	1,500	1,096	1,500	2,000		2,000
OTHER OPERATING SUPPLIES	534900	212,137	250,000	250,000	165,739	250,000	275,000	(10,000)	265,000
GAS/OIL/ETC	535100	59,999	75,000	75,000	29,004	75,000	75,000		75,000

MOTOR VEHICLES PARTS	535200	52,452	64,000	64,000	41,106	64,000	60,000	60,000
BLDG. MTNCE./SUPPLIES	535600	29,529	20,000	20,000	11,035	20,000	20,000	20,000
MAJOR BUILDING MAINTENANCE	535700	0	10,000	10,000	819	10,000	0	0
STAFF DEVELOPMENT	543340	4,762	11,125	11,125	3,164	11,125	10,400	10,400
Appropriations Unit : Supplies		631,457	721,095	721,095	420,831	721,095	737,650	727,650
INSURANCE ON BUILDINGS	551100	6,239	5,957	5,957	2,560	5,957	6,457	6,457
PUBLIC LIABILITY INS.	551300	2,410	1,967	1,967	1,967	1,967	2,410	2,410
SECURITIES BONDING	552300	622	622	622	248	622	622	622
EQUIP. LEASE/RENTAL	553300	169,726	3,000	3,000	0	3,000	3,000	3,000
PROV. FOR AMORTIZATION	554200	41,957	0	0	0	0	0	0
SALES TAX	559110	136,856	155,800	155,800	36,848	155,800	155,800	155,800
Appropriations Unit : Fixed Charges		357,810	167,346	167,346	41,623	167,346	168,289	168,289
DEPRECIATION	585000	325,036	0	0	0	0	0	0
Appropriations Unit : Outlay		325,036	0	0	0	0	0	0
OTHER POST EMPLOY BENEFITS	592000	35,551	0	0	0	0	0	0
Appropriations Unit : Cost Allocation		35,551	0	0	0	0	0	0
Total Expense for Business Unit		2,972,902	2,622,828	2,622,828	1,231,866	2,622,828	2,730,912	(130,749)

BUSINESS UNIT: DIVISION OF GOLF
FUND: 640 BUSINESS UNIT #: 64150

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	0	270,000	270,000	0	270,000	290,000		290,000
GENERAL - INTEREST	562200	71,553	64,285	64,285	0	64,285	55,915		55,915
Appropriations Unit : Debt Service		71,553	334,285	334,285	0	334,285	345,915		345,915
Total Expense for Business Unit		71,553	334,285	334,285	0	334,285	345,915		345,915

BUSINESS UNIT: DIVISION OF GOLF - CAPITAL
FUND: 641 BUSINESS UNIT #: 64181

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
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FURN/FIXT > 5000	580010	0	0	3,528	2,518	0	0	0	0
MACHY/EQUIP >5000	580050	16,474	1,048,000	1,049,813	865,416	1,048,000	169,900	(10,000)	159,900
MOTORIZED VEHICLES	581390	0	23,000	23,000	22,754	23,000	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	0	0	28,204	12,631	0	0	0	0
LAND IMPROVEMENTS	582100	14,239	835,500	966,072	629,725	835,500	151,820	90,000	241,820
BUILDING IMPROVEMENTS	582200	0	18,000	60,000	0	18,000	260,500	(80,000)	180,500
Appropriations Unit : Outlay		30,713	1,924,500	2,130,617	1,533,044	1,924,500	582,220	0	582,220
Total Expense for Business Unit		30,713	1,924,500	2,130,617	1,533,044	1,924,500	582,220	0	582,220

BUSINESS UNIT: REVENUE: DIVISION OF GOLF									
FUND: 640	BUSINESS UNIT #: 64100								
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
CONCESSIONS	446489	432,373	430,000	430,000	156,731	430,000	440,000		440,000
GREEN FEES/CONCESSIONS	446490	2,218,156	2,526,863	2,526,863	1,030,306	2,526,863	2,636,827	(130,749)	2,506,078
INTEREST REVENUE	448110	0	250	250	0	250	0		0
OPERATING TRANSFER IN	449991	211,716	0	0	0	0	0		0
Appropriations Unit : Revenue		2,862,245	2,957,113	2,957,113	1,187,037	2,957,113	3,076,827	(130,749)	2,946,078
Total Funding for Business Unit		2,862,245	2,957,113	2,957,113	1,187,037	2,957,113	3,076,827	(130,749)	2,946,078

BUSINESS UNIT: REVENUE: DIVISION OF GOLF - CAPITAL									
FUND: 641	BUSINESS UNIT #: 64181								
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	1,924,500	1,924,500	0	1,924,500	582,220		582,220
CARRYOVER	449980	0	0	0	0	0	0		0
RESERVES	449990	0	0	206,117	0	0	0		0
OPERATING TRANSFER IN	449991	400,000	0	0	0	0	0		0
Appropriations Unit : Revenue		400,000	1,924,500	2,130,617	0	1,924,500	582,220		582,220
Total Funding for Business Unit		400,000	1,924,500	2,130,617	0	1,924,500	582,220		582,220

2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS.		ITEM/DESCRIPTION	QNTY	
		UNIT	OBJ.			
DPW - Golf	641	64181	580050	Shop Welder	1	\$8,500
DPW - Golf	641	64181	580050	Greens Groom Brush	1	\$5,200
DPW - Golf	641	64181	580050	Rotary Pull Behind Mower	1	\$20,200
DPW - Golf	641	64181	580050	Hydrostatic Drive Tractor	1	\$23,000
DPW - Golf	641	64181	582100	Drain Tile around Mtnce Bldg, BD	1	\$16,700
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000		\$73,600
				Funded with Bonding		
DPW - Golf	641	64181	580050	Mowers/Greens-Fairways		\$103,000
DPW - Golf	641	64181	582100	Water Line Replacement, BD		\$135,120
DPW - Golf	641	64181	582100	Golf Course Irrigation Project		\$90,000
DPW - Golf	641	64181	582200	Clubhouse Renovations BD and Pet's		\$132,000
DPW - Golf	641	64181	582200	Paving lots/Walkways, BD and Pet's		\$48,500
				Included in Capital Outlay/Project Plan > \$25,000		\$508,620
				Funded with Bonding		

DIVISION OF PARKS AND RECREATION MISSION STATEMENT

The mission of the Kenosha County Parks Division is to provide accessible, diverse venues throughout the County that encourage the pursuit of healthy, recreational and educational outdoor activities while promoting the preservation of our community's natural resources. The Parks Division collaborates with partners to optimize the benefits of developing and maintaining a robust, regionally recognized park system by pursuing the following ideals:

- ❖ **Public Parks as Bridge to Conservation Awareness:** Preserving natural resources is central to our purpose – providing opportunities to see and experience real conservation practices are tools for achieving conservation awareness.
- ❖ **Healthy, Outdoor Recreation:** Providing venues that encourage the pursuit of diverse land, air and water-based activities is also critical. Parks enhance a community's quality of life with features that enable citizens of all ages/physical abilities and interests to “go outside and play”.
- ❖ **Partnerships:** To make the most of our Park resources – we realize the value of cultivating strong partnerships with varied public and private organizations. Partnering allows us to leverage our resources and develop a park system that the community genuinely feels connected with.
- ❖ **Continuous Improvement:** Given the dual realities of limited resources and a desire to practice conservation – it is imperative that we pursue continuous improvement in all Park operations. Identifying and eliminating any “non-value-added” activity in our work processes.
- ❖ **Youth Engagement:** We will continue to form partnerships with schools/colleges and community recreational organizations to expose and encourage youth to engage in the full menu of County Park amenities/experiences.

Kenosha County's Parks Division is a Customer-Centered entity, pursuing continuous process improvement in all park operations – a visible representation of our desire to preserve, experience and enjoy our community's natural resources.

PUBLIC WORKS - DIVISION OF PARKS & RECREATION

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.00	0.00
GENERAL MANAGER - PARKS OPERATIONS	NR-E	0.00	0.00	0.00	1.00	1.00
PARKS SUPERINTENDENT	NR-E	0.50	0.50	0.75	0.00	0.00
PARKS FOREMAN	NR-D	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.25	3.00	3.00

FINANCE- DPW

ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL		0.75	0.75	0.75	0.75	0.75

MAINTENANCE

GROUP LEADER	1090	0.00	0.00	0.00	2.00	
PARK MAINTENANCE	1090	4.00	4.00	4.00	2.00	
AREA TOTAL		4.00	4.00	4.00	4.00	

SEASONAL

LIFEGUARDS	SEASONAL	1.92	1.62	1.63	2.04	2.04
PARKING ATTENDANT/CONCESSIONS	SEASONAL	0.72	0.89	0.89	2.58	2.10
CONCESSIONS	SEASONAL	1.44	1.67	1.67	0.00	0.00
BEACH MANAGER/ASSIST. BEACH MGR	SEASONAL	0.55	0.56	0.56	0.56	0.56
PARK MAINTENANCE	SEASONAL	7.57	7.63	9.08	8.84	8.87
AREA TOTAL		12.20	12.37	13.83	14.02	13.57
DIVISION TOTAL		19.95	20.12	21.83	21.77	21.32

IN 1996 PARKS AND GOLF WERE SEPARATED.

Local 1090 job classifications and number of positions (FTEs) will be determined by collective bargaining.

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

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	1,103,227	1,155,372	1,155,372	525,748	1,155,372	1,155,965		1,155,965
Contractual	105,244	109,760	109,760	33,521	109,760	141,100		141,100
Supplies	152,637	186,020	186,020	78,966	186,020	186,770	(4,000)	182,770
Fixed Charges	45,736	39,699	39,822	28,803	39,699	46,905		46,905
Grants/Contributions	245,000	245,000	245,000	234,930	245,000	245,000		245,000
Outlay	365,337	319,700	658,996	151,226	319,700	362,600		362,600
Total Expenses for Business Unit	2,017,181	2,055,551	2,394,970	1,053,194	2,055,551	2,138,340	(4,000)	2,134,340
Total Revenue for Business Unit	(158,409)	(739,925)	(1,079,221)	(117,672)	(739,925)	(547,825)		(547,825)
Total Levy for Business Unit	1,858,772	1,315,626			1,315,626	1,590,515	(4,000)	1,586,515

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

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

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
SALARIES	511100	442,058	444,793	444,793	208,008	444,793	455,820		455,820
SALARIES-OVERTIME	511200	15,494	16,000	16,000	6,406	16,000	16,000		16,000
SALARIES TEMPORARY	511500	269,558	308,003	308,003	92,330	308,003	300,463		300,463
FICA	515100	53,768	58,813	58,813	22,528	58,813	59,080		59,080
RETIREMENT	515200	59,359	70,069	70,069	27,615	70,069	75,170		75,170
MEDICAL INSURANCE	515400	152,036	163,063	163,063	74,799	163,063	140,639		140,639
LIFE INSURANCE	515500	2,208	1,994	1,994	968	1,994	1,607		1,607
WORKERS COMP.	515600	86,274	67,637	67,637	67,637	67,637	82,186		82,186
UNEMPLOYMENT COMP.	515800	22,472	25,000	25,000	25,457	25,000	25,000		25,000
Appropriations Unit : Personnel		1,103,227	1,155,372	1,155,372	525,748	1,155,372	1,155,965		1,155,965
OTHER PROFESSIONAL SVCS.	521900	0	0	0	0	0	25,000		25,000
UTILITIES	522200	72,492	68,800	68,800	28,708	68,800	74,700		74,700
TELECOMMUNICATIONS	522500	5,594	6,600	6,600	2,732	6,600	6,600		6,600
REFUSE PICK-UP	522900	(401)	0	0	0	0	0		0
OFFICE MACH/EQUIP MTNCE.	524200	0	800	800	0	800	800		800
BLDG./EQUIP. MTNCE.	524600	0	3,500	3,500	0	3,500	3,500		3,500
MISC. CONTRACTUAL SERV.	529900	27,558	30,060	30,060	2,081	30,060	30,500		30,500
Appropriations Unit : Contractual		105,244	109,760	109,760	33,521	109,760	141,100		141,100
MACHY/EQUIP >300<5000	530050	575	10,980	10,980	6,044	10,980	7,980		7,980
POSTAGE	531100	127	800	800	247	800	800		800
OFFICE SUPPLIES	531200	1,258	2,000	2,000	1,004	2,000	2,000		2,000
LICENSES/PERMITS	531920	172	500	500	192	500	500		500
ADVERTISING	532600	75	500	500	100	500	250		250
CONCESSION STOCK	534310	9,028	15,000	15,000	3,226	15,000	2,000		2,000
CONCESSION SUPPLY	534320	1,895	3,000	3,000	586	3,000	3,000		3,000
PERS. PROTECT. EQUIP.	534640	1,749	2,800	2,800	995	2,800	2,800		2,800
OTHER OPERATING SUPPLIES	534900	46,832	47,000	47,000	19,935	47,000	47,000		47,000
GAS/OIL/ETC	535100	38,866	48,000	48,000	16,647	48,000	45,000	(4,000)	41,000
MOTOR VEHICLES PARTS	535200	35,600	35,000	35,000	19,182	35,000	38,000		38,000
BLDG. MTNCE./SUPPLIES	535600	14,578	18,000	18,000	10,148	18,000	16,000		16,000

SHOP TOOLS	536200	434	500	500	255	500	500	500	
STAFF DEVELOPMENT	543340	1,448	1,940	1,940	406	1,940	940	940	
Appropriations Unit : Supplies	152,637		186,020	186,020	78,966	186,020	166,770	(4,000)	162,770
INSURANCE ON BUILDINGS	551100	9,539	8,227	8,227	3,564	8,227	9,727	9,727	
PUBLIC LIABILITY INS.	551300	28,454	23,218	23,218	23,218	23,218	28,454	28,454	
BOILER INSURANCE	551500	743	688	811	811	688	688	688	
SECURITIES BONDING	552300	6	6	6	2	6	6	6	
SALES TAX	559110	6,994	7,560	7,560	1,208	7,560	8,030	8,030	
Appropriations Unit : Fixed Charges	45,736		39,699	39,822	28,803	39,699	46,905	46,905	
KEMPER CENTER-DONATION	572110	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
HISTORICAL SOCIETY - DONATION	572200	125,000	125,000	125,000	125,000	125,000	125,000	125,000	
PRINGLE NATURE - DONATION	573340	20,000	20,000	20,000	10,000	20,000	20,000	20,000	
PROTECTIVE EQUIPMENT	575150	0	0	0	(70)	0	0	0	
Appropriations Unit : Grants/Contributions	245,000		245,000	245,000	234,930	245,000	245,000	245,000	
Total Expense for Business Unit		1,651,843	1,735,851	1,735,974	901,968	1,735,851	1,755,740	(4,000)	1,751,740

BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - CAPITAL									
FUND: 411 BUSINESS UNIT #: 65180									
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	26,533	127,000	173,530	82,524	127,000	76,200		76,200
MOTORIZED VEHICLES	581390	0	45,400	62,467	36,987	45,400	71,400		71,400
HEAVY MOTOR VHCLS	581400	47,900	47,300	283,324	27,926	47,300	0		0
LAND IMPROVEMENTS	582100	11,954	50,000	89,675	3,789	50,000	165,000		165,000
BUILDING IMPROVEMENTS	582200	278,951	50,000	50,000	0	50,000	50,000		50,000
Appropriations Unit : Outlay		365,337	319,700	658,996	151,226	319,700	362,600		362,600
Total Expense for Business Unit		365,337	319,700	658,996	151,226	319,700	362,600		362,600

BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - DOG PARKS									
FUND: 100 BUSINESS UNIT #: 65190									
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget

OTHER OPERATING SUPPLIES	534900	0	0	0	0	0	0	0	20,000	20,000
Appropriations Unit : Supplies		0	0	0	0	0	0	0	20,000	20,000
Total Expense for Business Unit		0	0	0	0	0	0	0	20,000	20,000

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

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
PARKS, CONCESSIONS, RENTAL	446500	137,057	156,000	156,000	51,303	156,000	146,000		146,000
SNOWMOBILE TRAILS	446530	19,225	19,225	19,225	0	19,225	19,225		19,225
RESERVES	449990	0	245,000	245,000	0	245,000	0		0
Appropriations Unit : Revenue		156,282	420,225	420,225	51,303	420,225	165,225		165,225
Total Funding for Business Unit		156,282	420,225	420,225	51,303	420,225	165,225		165,225

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

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	269,700	269,700	0	269,700	362,600		362,600
PARKS GRANT	446540	0	0	100,000	0	0	0		0
WASTE MANAGEMENT CONTRIB	446565	0	25,000	25,000	25,000	25,000	0		0
DONATIONS	448560	2,126	25,000	41,662	41,369	25,000	0		0
CARRYOVER	449980	0	0	222,634	0	0	0		0
Appropriations Unit : Revenue		2,126	319,700	658,996	66,369	319,700	362,600		362,600
Total Funding for Business Unit		2,126	319,700	658,996	66,369	319,700	362,600		362,600

BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION - DOG PARKS									
FUND: 100		BUSINESS UNIT #: 65190							
Account Description:		(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
DONATIONS, DOG PARK									
Appropriations Unit : Revenue		448560	0	0	0	0	20,000		20,000
			0	0	0	0	20,000		20,000
Total Funding for Business Unit			0	0	0	0	20,000		20,000
.....									
Total Expenses for Business Unit		2,017,181	2,055,551	2,394,970	1,053,194	2,055,551	2,138,340	(4,000)	2,134,340
Total Revenue for Business Unit		(158,409)	(739,925)	(1,079,221)	(117,672)	(739,925)	(547,825)		(547,825)
Total Levy for Business Unit		1,858,772	1,315,626			1,315,626	1,590,515	(4,000)	1,586,515
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2011 CAPITAL OUTLAY

BUS.				PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	OBJ.	ITEM/DESCRIPTION	QNTY	
DPW - Parks and Recreations	411	65180	580050 Trailer	1	\$19,200
DPW - Parks and Recreations	411	65180	580050 Turbine Leaf Blower	1	\$7,000
			Included in Capital Outlay/Project Plan > \$5,000 < \$25,000		-----
			Funded with Bonding		-----
DPW - Parks and Recreations	411	65180	581390 Pick-up Trucks	2	\$45,400
DPW - Parks and Recreations	411	65180	581390 SUV Vehicle	1	\$26,000
DPW - Parks and Recreations	411	65180	582100 Road Construction, Pets		\$165,000
DPW - Parks and Recreations	411	65180	582200 Kemper Center Capital		\$50,000
DPW - Parks and Recreations	411	65180	580050 Playground Equipment		\$50,000
			Included in Capital Outlay/Project Plan > \$25,000		-----
			Funded with Bonding		-----

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.
- 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	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

PUBLIC WORKS DIRECTOR	NR-L	1.00	1.00	1.00	1.00	1.00
HIGHWAY DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
PATROL SUPERINTENDENT	NR-F	2.00	2.00	2.00	2.00	1.00
HIGHWAY FOREMAN	NR-E	3.00	3.00	3.00	3.00	3.00

AREA TOTAL		7.00	7.00	7.00	7.00	6.00
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FINANCE- DPW

MANAGER OF FISCAL SERVICES	NR-F	1.00	1.00	1.00	1.00	1.00
ACCOUNTING SPECIALIST	990-C	2.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	0.00	1.00	1.00	1.00	0.00

AREA TOTAL		3.00	3.00	3.00	3.00	2.00
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SHOP

DAY JANITOR	70	2.00	2.00	2.00	0.00	
MECHANIC	70	6.00	6.00	6.00	6.00	
SHOP OPERATOR	70	1.00	1.00	1.00	1.00	
STOCKMAN	70	1.00	1.00	1.00	1.00	

AREA TOTAL		10.00	10.00	10.00	8.00	
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SKILLED LABOR

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

AREA TOTAL		17.00	17.00	17.00	15.00	
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GENERAL LABOR

LABORERS	70	2.00	2.00	2.00	1.00	
PATROL/TRUCKDRIVER	70	36.00	36.00	36.00	41.00	

AREA TOTAL		38.00	38.00	38.00	42.00	
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DIVISION TOTAL		75.00	75.00	75.00	75.00	73.00
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4 Truck Driver/Laborer positions were frozen in 2010.

Local 70 job classifications and number of positions (FTEs) will be determined by collective bargaining

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	6,981,896	6,657,097	6,657,097	3,350,464	6,657,097	6,538,824
Contractual	174,890	526,781	687,098	71,568	526,781	332,701
Supplies	1,971,564	1,798,390	1,802,948	1,036,652	1,798,390	1,613,625
Fixed Charges	103,063	89,283	89,283	76,893	89,283	107,269
Grants/Contributions	4,503	0	0	0	0	0
Outlay	3,200,702	3,673,900	8,893,085	417,571	3,673,900	5,948,927
Cost Allocation	49,781	(226,076)	(226,076)	(96,120)	(226,076)	(262,398)
Total Expenses for Business Unit	12,486,399	12,519,375	17,903,435	4,857,028	12,519,375	14,278,948
Total Revenue for Business Unit	(13,950,997)	(10,087,114)	(17,872,411)	(4,067,528)	(12,527,956)	(11,943,105)
Total Levy for Business Unit	(1,464,598)	2,432,261			(8,581)	2,335,843

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

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

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	3,384,448	3,129,248	3,129,248	1,554,747	3,129,248	2,979,978
SALARIES-OVERTIME	511200	377,312	300,000	300,000	126,248	300,000	300,000
SALARIES TEMPORARY	511500	18,620	30,000	30,000	0	30,000	0
NON-PRODUCTIVE WAGES	511700	29,239	10,000	10,000	8,274	10,000	13,500
ACCIDENT & SICKNESS	513100	62,635	97,000	97,000	35,225	97,000	97,000
VACATION	513200	382,007	335,000	335,000	168,318	335,000	340,000
CASUAL	513600	301,820	300,000	300,000	132,145	300,000	300,000
FICA	515100	346,787	321,544	321,544	154,801	321,544	316,055
RETIREMENT	515200	470,282	459,357	459,357	223,929	459,357	476,932
MEDICAL INSURANCE	515400	1,403,376	1,509,249	1,509,249	791,319	1,509,249	1,521,424
LIFE INSURANCE	515500	16,273	17,148	17,148	7,834	17,148	13,644
WORKERS COMP.	515600	188,210	147,551	147,551	147,551	147,551	179,291
EMPL. TESTING/EXAMINATIONS	519250	888	1,000	1,000	74	1,000	1,000
Appropriations Unit Personnel		6,981,896	6,657,097	6,657,097	3,350,464	6,657,097	6,538,824
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	0	5,076	5,076
DATA PROCESSING COSTS	521400	0	500	500	0	500	500
OTHER PROFESSIONAL SVCS.	521900	77,034	30,000	119,773	10,553	30,000	30,000
UTILITIES	522200	51,256	74,700	74,700	29,384	74,700	74,700
TELECOMMUNICATIONS	522500	3,481	4,125	4,125	1,686	4,125	4,125
MACHINERY - DIRECT	523610	5,385	22,000	22,000	0	22,000	22,000
MOTOR VEHICLE MTNCE.	524100	0	10,000	10,000	0	10,000	10,000
OFFICE MACH/EQUIP MTNCE.	524200	2,324	2,000	2,000	1,013	2,000	2,000
GROUNDS & GROUNDS IMPROVEMENT	524500	23,457	35,000	85,000	23,411	35,000	35,000
RADIO MAINTENANCE	529200	6,862	8,800	8,800	5,506	8,800	8,800
MISC. CONTRACTUAL SERV.	529900	15	334,580	355,124	15	334,580	140,500
Appropriations Unit Contractual		174,890	526,781	687,098	71,568	526,781	332,701
MACHY/EQUIP >300<5000	530050	5,801	7,025	11,757	4,147	7,025	4,150
POSTAGE	531100	850	725	725	792	725	725
OFFICE SUPPLIES	531200	2,352	2,500	2,500	494	2,500	2,500
PRINTING/DUPLICATION	531300	1,001	900	900	560	900	900
LICENSES/PERMITS	531920	433	600	600	560	600	600

SUBSCRIPTIONS	532200	695	1,050	1,050	853	1,050	1,050
ADVERTISING	532600	120	200	200	308	200	200
MILEAGE & TRAVEL	533900	1,185	1,300	1,300	289	1,300	1,300
OTHER OPERATING SUPPLIES	534900	430,273	311,725	311,725	139,418	311,725	253,400
GAS/DIESEL	535150	396,633	450,000	450,000	233,365	450,000	400,000
ANTIFREEZE	535160	18,741	25,000	25,000	9,963	25,000	22,000
MACHINE/EQUIPMENT PARTS	535300	4,253	12,000	12,000	821	12,000	0
SHOP TOOLS	536200	21,920	18,000	18,000	11,158	18,000	18,000
FIELD TOOLS	536250	14,849	25,000	20,268	6,380	25,000	15,000
SIGN PARTS/SUPPLIES	536300	31,420	30,000	30,000	11,428	30,000	30,000
ROAD OIL	537600	24,755	20,000	20,000	24,405	20,000	20,000
OTHER ROADWAY SUPPL.	537900	267,075	144,000	148,558	47,572	144,000	144,000
RURAL NUMBERING	539100	4,332	3,000	3,000	1,861	3,000	3,000
INVENT-SHOP MAT./SUPPL.	539200	369,836	345,000	345,000	141,854	345,000	325,000
INVENT-CONST./MTNCE	539250	371,679	395,640	395,640	399,592	395,640	367,075
STAFF DEVELOPMENT	543340	3,362	4,725	4,725	835	4,725	4,725
Appropriations Unit Supplies		1,971,564	1,798,390	1,802,948	1,036,652	1,798,390	1,613,625
INSURANCE ON BUILDINGS	551100	21,770	22,542	22,542	9,291	22,542	25,542
PUBLIC LIABILITY INS.	551300	81,227	66,281	66,281	66,281	66,281	81,227
EQUIP. LEASE/RENTAL	553300	0	360	360	259	360	400
TAXES	559100	66	100	100	1,062	100	100
Appropriations Unit Fixed Charges		103,063	89,283	89,283	76,893	89,283	107,269
ADJUSTMENT FIXED ASSETS	585010	-69,057	0	0	0	0	0
ADJUSTMENT INVENTORY	585020	-82,789	0	0	0	0	0
Appropriations Unit Outlay		-151,846	0	0	0	0	0
OTHER POST EMPLOY BENEFITS	592000	274,529	0	0	0	0	0
cost allocation - Admin.	593110	0	-750,000	-750,000	0	-750,000	0
cost allocation - Other Admin.	593190	0	750,000	750,000	0	750,000	0
cost allocation - sod/cal chloride	599910	199,353	351,500	351,500	100,677	351,500	351,500
cost allocation - machinery - motor vehicle p	599920	350,346	325,000	325,000	147,140	325,000	325,000
cost allocation - machinery - antifreeze	599930	20,343	25,000	25,000	8,005	25,000	25,000
cost allocation - machinery - gas/oil	599940	363,479	500,000	500,000	184,747	500,000	425,000
cost allocation - field tools	599950	44,751	93,344	93,344	7,186	93,344	46,302
cost allocation - buildings	599960	570,641	536,200	536,200	209,226	536,200	536,200
cost allocation - gravel pit	599970	-50,424	-79,000	-79,000	-19,575	-79,000	-79,000
cost allocation - labor	599980	-18,387	0	0	0	0	0
cost allocation - machinery	599990	-1,724,850	-1,978,120	-1,978,120	-733,526	-1,978,120	-1,892,400
OPERATING TRANSFER OUT	599991	20,000	0	0	0	0	0
Appropriations Unit Cost Allocation		49,781	-226,076	-226,076	-96,120	-226,076	-262,398

Total Expense for Business Unit		9,129,348	8,845,475	9,010,350	4,439,457	8,845,475	8,330,021
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BUSINESS UNIT: DIVISION OF HIGHWAYS -CAPITAL	
FUND: 711	BUSINESS UNIT #: 31180

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PRIOR YEAR EXPENSE	574000	4,503	0	0	0	0	0
Appropriations Unit Grants/Contributions		4,503	0	0	0	0	0
MACHY/EQUIP >5000	580050	17,893	85,000	85,000	13,300	85,000	86,000
MOTORIZED VEHICLES	581390	76,512	62,000	62,000	50,676	62,000	26,500
HEAVY MOTOR VHCLS	581400	628,966	590,500	590,500	0	590,500	380,000
BUILDING IMPROVEMENTS	582200	89,155	0	0	0	0	0
ROAD ENG/ROW/CONST/TRAILS	582260	2,540,022	2,936,400	8,155,585	353,595	2,936,400	5,456,427
Appropriations Unit Outlay		3,352,548	3,673,900	8,893,085	417,571	3,673,900	5,948,927
Total Expense for Business Unit		3,357,051	3,673,900	8,893,085	417,571	3,673,900	5,948,927

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

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,569,089	0	2,432,261	2,432,261	2,432,261	0
LRIP PROJECTS	442320	2,841	0	0	0	0	0
LOCAL TRANS. AIDS	442600	2,372,358	2,463,995	2,463,995	618,144	2,472,576	2,559,024
FLOOD DAMAGE AID PROGRAM	443690	15,873	0	0	0	0	0
COUNTY MACHINERY REVENUE	446000	10,510	5,000	5,000	11,303	5,000	7,200
COMMUTER RAIL GRANT REV	446010	73,500	0	63,307	0	0	0
REV FROM SUNDRY ACCT	446090	551,598	466,433	466,433	143,914	466,433	407,757
REV FROM STATE MNTCE	447010	3,382,326	3,477,786	3,477,786	861,907	3,477,786	3,020,197
INSURANCE REVENUE	449610	0	0	50,000	0	0	0
RESERVES	449990	0	0	20,544	0	0	0
OPERATING TRANSFER IN	449991	21,208	0	0	0	0	0
Appropriations Unit Revenue		8,999,303	6,413,214	8,979,326	4,067,528	8,854,056	5,994,178
Total Funding for Business Unit		8,999,303	6,413,214	8,979,326	4,067,528	8,854,056	5,994,178

BUSINESS UNIT: REVENUE: HIGHWAY - CAPITAL							
FUND: 711 BUSINESS UNIT #: 32080							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	3,423,900	3,423,900	0	3,423,900	4,229,642
LRIP PROJECTS	442320	0	250,000	801,462	0	250,000	300,000
FEDERAL AID SECONDARY HWYS	442330	142,674	0	2,805,740	0	0	75,835
FED/STATE REVENUE	442755	0	0	0	0	0	1,263,450
CITY/UWP CONTRIBUTION	444902	0	0	0	0	0	80,000
CARRYOVER	449980	0	0	0	0	0	0
RESERVES	449990	0	0	1,390,348	0	0	0
OPERATING TRANSFER IN	449991	4,809,020	0	0	0	0	0
Appropriations Unit Revenue		4,951,694	3,673,900	8,421,450	0	3,673,900	5,948,927
Total Funding for Business Unit		4,951,694	3,673,900	8,421,450	0	3,673,900	5,948,927

BUSINESS UNIT: REVENUE: HIGHWAY							
FUND: 711	BUSINESS UNIT #: 33180						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
RESERVES	449990	0	0	471,635	0	0	0
Appropriations Unit Revenue		0	0	471,635	0	0	0
Total Funding for Business Unit		0	0	471,635	0	0	0
Total Expenses for Business Unit		12,486,399	12,519,375	17,903,435	4,857,028	12,519,375	14,278,948
Total Revenue for Business Unit		(13,950,997)	(10,087,114)	(17,872,411)	(4,067,528)	(12,527,956)	(11,943,105)
Total Levy for Business Unit		(1,464,598)	2,432,261			(8,581)	2,335,843

2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS.		ITEM/DESCRIPTION	QNTY	
		UNIT	OBJ.			
DPW - Highway	711	31180	580050	Heavy Truck Scan Tool	1	\$5,500
DPW - Highway	711	31180	580050	Mower for CruzAire	1	\$15,000
DPW - Highway	711	31180	580050	Mobile Radio	16	\$25,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000		-----
				Funded with Bonding		-----
DPW - Highway	711	31180	580050	Truck Scale		\$40,500
DPW - Highway	711	31180	581390	Pickup Truck		\$26,500
DPW - Highway	711	31180	581400	Tandem Dump Truck w/spreader/plow/wing		\$205,000
DPW - Highway	711	31180	581400	Wheel Loader		\$175,000
				Included in Capital Outlay/Project Plan > \$25,000		-----
				Funded with Bonding		-----
DPW - Highway	711	33580	582260	Local Road Improvement Program		\$600,000
DPW - Highway	711	33580	582260	Surface Transportation Program		\$164,900
DPW - Highway	711	33580	582260	CTH K, UPRR to CTH H		\$534,720
DPW - Highway	711	33580	582260	CTH G 22nd St to 15th St		\$794,000
DPW - Highway	711	33580	582260	CTH E and JR Intersection		\$287,500
				Included in Capital Outlay/Project Plan > \$25,000		-----
				Funded with \$300,000 LRIP Revenue		\$2,381,120
				Funded with \$75,835 Surface Transportation Program Revenue		-----
				Funded with \$80,000 City/UWP Revenue		
				Funded with \$1,925,285 Bonding		
DPW - Highway	711	33180	582260	Road Engineering/ROW/Construction/Bike Trails		\$3,075,307
				Included in Capital Outlay/Project Plan > \$25,000		-----
				Funded with \$1,263,450 Fed/State Revenue		\$3,075,307
				Funded with \$1,811,857 Bonding		-----
				\$250,000 of Personnel costs are Capitalized in Highway Projects		

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Debt Service	126,866	0	0	0	0	0
Outlay	25,000	0	0	0	0	0
Cost Allocation	5,600,220	0	0	0	0	0
Total Expenses for Business Unit	5,752,086	0	0	0	0	0
Total Revenue for Business Unit	(9,693,878)	0	(7,125)	(11,413)	(7,125)	0
Total Levy for Business Unit	(3,941,792)	0			(7,125)	0

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

BUSINESS UNIT: CAPITAL PROJECTS - GENERAL							
FUND:	411	BUSINESS UNIT #: 76200					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
DEBT SERVICE CHARGES	569100	126,866	0	0	0	0	0
Appropriations Unit	Debt Service	126,866	0	0	0	0	0
OPERATING TRANSFER OUT	599991	5,600,220	0	0	0	0	0
Appropriations Unit	Cost Allocation	5,600,220	0	0	0	0	0
Total Expense for Business Unit		5,727,086	0	0	0	0	0

CAPITAL PROJECTS - KEMPER CENTER OBSERVATORY								
BUSINESS UNIT: 411		BUSINESS UNIT #: 76215						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	25,000	0	0	0	0	0
Appropriations Unit Outlay			25,000	0	0	0	0	0
Total Expense for Business Unit			25,000	0	0	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - GENERAL							
FUND: 411		BUSINESS UNIT #: 76200					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	41,625	0	7,125	7,125	7,125	0
INTEREST GENERAL FUND INVESTMEN	448110	7,253	0	0	4,288	0	0
NOTE PROCEEDS	449010	9,645,000	0	0	0	0	0

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	20,122	0	138,536	13,891	0	0
Total Expenses for Business Unit	20,122	0	138,536	13,891	0	0
Total Revenue for Business Unit	(5,038)	0	(139,568)	0	0	0
Total Levy for Business Unit	15,085	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BIKE TRAIL								
FUND: 428		BUSINESS UNIT #: 76370						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	20,122	0	138,536	13,891	0	0
Appropriations Unit Outlay			20,122	0	138,536	13,891	0	0
Total Expense for Business Unit			20,122	0	138,536	13,891	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BIKE TRAIL							
FUND:	428	BUSINESS UNIT #: 76370					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
CMAQ - DOT	442340	5,038	0	139,568	0	0	0
Appropriations Unit Revenue		5,038	0	139,568	0	0	0
Total Funding for Business Unit		5,038	0	139,568	0	0	0

Total Expenses for Business Unit		20,122	0	138,536	13,891	0	0
Total Revenue for Business Unit		(5,038)	0	(139,568)	0	0	0
Total Levy for Business Unit		15,085	0			0	0

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	29,802	0	20,185	0	0	0
Total Expenses for Business Unit	29,802	0	20,185	0	0	0
Total Levy for Business Unit	29,802	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT						
FUND: 419	BUSINESS UNIT #: 76295					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	29,802	0	20,185	0	0
Appropriations Unit Outlay		29,802	0	20,185	0	0
Total Expense for Business Unit		29,802	0	20,185	0	0
=====						
Total Expenses for Business Unit		29,802	0	20,185	0	0
Total Levy for Business Unit		29,802	0		0	0
=====						

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

(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Cost Allocation	0	0	0	0	0
Total Expenses for Business Unit	482,985	0	0	0	0
Total Revenue for Business Unit	(86,604)	0	0	0	0
Total Levy for Business Unit	396,381	0		0	0

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

CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT								
BUSINESS UNIT:								
FUND:	426	BUSINESS UNIT #: 76350						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OPERATING TRANSFER OUT		599991	482,985	0	0	0	0	0
Appropriations Unit Cost Allocation			482,985	0	0	0	0	0
Total Expense for Business Unit			482,985	0	0	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT							
FUND:	426	BUSINESS UNIT #: 76350					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
WIRELESS 911 FUND GRANT	443965	86,604	0	0	0	0	0
Appropriations Unit Revenue		86,604	0	0	0	0	0
Total Funding for Business Unit		86,604	0	0	0	0	0

=====							
Total Expenses for Business Unit		482,985	0	0	0	0	0
Total Revenue for Business Unit		(86,604)	0	0	0	0	0
Total Levy for Business Unit		396,381	0			0	0
=====							

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	0	255,573	0	0	0
Total Expenses for Business Unit	0	0	255,573	0	0	0
Total Revenue for Business Unit	0	0	(255,573)	0	0	0
Total Levy for Business Unit	0	0			0	0

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

BUSINESS UNIT:	CAPITAL PROJECTS - PARKING STRUCTURE
FUND: 421	BUSINESS UNIT #: 76310

BUSINESS UNIT:	REVENUE: CAPITAL PROJECTS - PARKING STRUCTURE
FUND: 421	BUSINESS UNIT #: 76310

Total Expenses for Business Unit	0	0	255,573	0	0	0
Total Revenue for Business Unit	0	0	(255,573)	0	0	0
Total Levy for Business Unit	0	0		0	0	0

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	0	14,105	0	0	0
Total Expenses for Business Unit	0	0	14,105	0	0	0
Total Revenue for Business Unit	0	0	(14,105)	0	0	0
Total Levy for Business Unit	0	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM						
FUND: 422	BUSINESS UNIT #: 76320					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	14,105	0	0
Appropriations Unit Outlay		0	0	14,105	0	0
Total Expense for Business Unit		0	0	14,105	0	0
BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM						
FUND: 422	BUSINESS UNIT #: 76320					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
RESERVES	449990	0	0	14,105	0	0
Appropriations Unit Revenue		0	0	14,105	0	0
Total Funding for Business Unit		0	0	14,105	0	0

=====						
Total Expenses for Business Unit		0	0	14,105	0	0
Total Revenue for Business Unit		0	0	(14,105)	0	0
Total Levy for Business Unit		0	0		0	0
=====						

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	880,796	0	1,111,938	544,023	0	900,000
Total Expenses for Business Unit	880,796	0	1,111,938	544,023	0	900,000
Total Revenue for Business Unit	0	0	(548,844)	0	0	(900,000)
Total Levy for Business Unit	880,796	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BROADBAND - RING C							
FUND:	411	BUSINESS UNIT #: 76395					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	880,796	0	1,111,938	544,023	0	900,000
Appropriations Unit Outlay		880,796	0	1,111,938	544,023	0	900,000
Total Expense for Business Unit		880,796	0	1,111,938	544,023	0	900,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND - RING C								
FUND: 411		BUSINESS UNIT #: 76395						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING		440000	0	0	0	0	0	900,000
RESERVES		449990	0	0	548,844	0	0	0
Appropriations Unit Revenue			0	0	548,844	0	0	900,000
Total Funding for Business Unit			0	0	548,844	0	0	900,000

Total Expenses for Business Unit						
	880,796	0	1,111,938	544,023	0	900,000
Total Revenue for Business Unit						
	0	0	(548,844)	0	0	(900,000)
Total Levy for Business Unit						
	880,796	0			0	0

2011 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT					
DPW - Cap Proj - Broadband and Public Safety C	411	76395	582200	Broadband			\$900,000
					Included in Capital Outlay/Project Plan > \$25,000		----- \$900,000
					Funded with Bonding		-----

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Debt Service	90,090	0	0	0	0	0
Outlay	1,526,865	0	13,942,446	5,126,128	0	0
Total Expenses for Business Unit	1,616,954	0	13,942,446	5,126,128	0	0
Total Revenue for Business Unit	(5,243,600)	0	(13,942,446)	0	0	0
Total Levy for Business Unit	(3,626,646)	0			0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG						
FUND: 431	BUSINESS UNIT #: 76385					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
DEBT SERVICE CHARGES	569100	90,090	0	0	0	0
Appropriations Unit Debt Service		90,090	0	0	0	0
PRCH/PLAN/DGSN/CONST/EQUIP	582250	1,526,865	0	13,942,446	5,126,128	0
Appropriations Unit Outlay		1,526,865	0	13,942,446	5,126,128	0
Total Expense for Business Unit		1,616,954	0	13,942,446	5,126,128	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG						
FUND: 431	BUSINESS UNIT #: 76385					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
BONDING	440000	0	0	10,315,800	0	0
NOTE PROCEEDS	449010	4,910,000	0	0	0	0
RESERVES	449990	0	0	3,626,646	0	0
OPERATING TRANSFER IN	449991	333,600	0	0	0	0
Appropriations Unit Revenue		5,243,600	0	13,942,446	0	0
Total Funding for Business Unit		5,243,600	0	13,942,446	0	0

Total Expenses for Business Unit					
	1,616,954	0	13,942,446	5,126,128	0
Total Revenue for Business Unit					
	(5,243,600)	0	(13,942,446)	0	0
Total Levy for Business Unit					
	(3,626,646)	0		0	0

DEPT/DIV: DEPT OF PUBLIC WORKS - CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS

(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
	(40,000)	0	0	0	0
Total Revenue for Business Unit	(40,000)	0	0	0	0
Total Levy for Business Unit					

DEPT/DIV: DEPT OF PUBLIC WORKS - CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS							
FUND: 432	BUSINESS UNIT #: 76365						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	40,000	0	0	0	0	0
Appropriations Unit Revenue		40,000	0	0	0	0	0
Total Funding for Business Unit		40,000	0	0	0	0	0
=====							
Total Revenue for Business Unit		(40,000)	0	0	0	0	0
Total Levy for Business Unit		(40,000)	0			0	0
=====							

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	122,015	0	77,985	0	0	0
Total Expenses for Business Unit	122,015	0	77,985	0	0	0
Total Revenue for Business Unit	(200,000)	0	(77,985)	0	0	0
Total Levy for Business Unit	(77,985)	0			0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CP - COURTHOUSE/MOLINARO - RENOVATIONS/IMPROVEMENTS/FURNITURE							
FUND: 433	BUSINESS UNIT #: 76355	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Account Description:		OBJ:					
BUILDING IMPROVEMENTS		582200	122,015	0	77,985	0	0
Appropriations Unit Outlay			122,015	0	77,985	0	0
Total Expense for Business Unit			122,015	0	77,985	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/MOLINARO - RENOVATIONS/IMPROVEMENTS/FURNITURE						
FUND: 433	BUSINESS UNIT #: 76355					
Account Description:	OBJ:					
	(1)	(2)	(3)	(4)	(5)	(6)
	2009	2010	2010 Budget	2010	2010	2011 Proposed
	Actual	Adopted	Modified 6/30	Actual	Projected	Operating and
		Budget		as of 6/30	at 12/31	Capital Budget
CARRYOVER	449980	0	77,985	0	0	0
OPERATING TRANSFER IN	449991	200,000	0	0	0	0
Appropriations Unit Revenue		200,000	77,985	0	0	0
Total Funding for Business Unit		200,000	77,985	0	0	0

Total Expenses for Business Unit	122,015	0	77,985	0	0	0
Total Revenue for Business Unit	(200,000)	0	(77,985)	0	0	0
Total Levy for Business Unit	(77,985)	0		0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	220,000	255,000	0	220,000	0
Total Expenses for Business Unit	0	220,000	255,000	0	220,000	0
Total Revenue for Business Unit	0	(220,000)	(220,000)	0	(220,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY							
FUND: 434	BUSINESS UNIT #: 76335						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	220,000	255,000	0	220,000	0
Appropriations Unit Outlay		0	220,000	255,000	0	220,000	0
Total Expense for Business Unit		0	220,000	255,000	0	220,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY							
FUND:	434	BUSINESS UNIT #: 76335					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	220,000	220,000	0	220,000	0
Appropriations Unit Revenue		0	220,000	220,000	0	220,000	0
Total Funding for Business Unit		0	220,000	220,000	0	220,000	0

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Total Expenses for Business Unit		0	220,000	255,000	0	220,000	0
Total Revenue for Business Unit		0	(220,000)	(220,000)	0	(220,000)	0
Total Levy for Business Unit		0	0			0	0
=====							

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMM SYS

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	6,360,000	6,360,000	0	1,360,000	0
Total Expenses for Business Unit	0	6,360,000	6,360,000	0	1,360,000	0
Total Revenue for Business Unit	0	(6,360,000)	(6,360,000)	0	(1,360,000)	0
Total Levy for Business Unit	0	0	0		0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMM SYS

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMMUNICATION SYSTEM							
FUND: 435	BUSINESS UNIT #: 76345						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	6,360,000	6,360,000	0	1,360,000	0
Appropriations Unit Outlay		0	6,360,000	6,360,000	0	1,360,000	0
Total Expense for Business Unit		0	6,360,000	6,360,000	0	1,360,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMMUNICATION SYSTEM							
FUND: 435	BUSINESS UNIT #: 76345						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	1,300,000	1,300,000	0	1,300,000	0
ARRA REVENUE	443190	0	5,060,000	5,060,000	0	60,000	0
Appropriations Unit Revenue		0	6,360,000	6,360,000	0	1,360,000	0
Total Funding for Business Unit		0	6,360,000	6,360,000	0	1,360,000	0

Total Expenses for Business Unit									
	0	6,360,000	6,360,000	0	1,360,000	0			
Total Revenue for Business Unit									
	0	(6,360,000)	(6,360,000)	0	(1,360,000)	0			
Total Levy for Business Unit									
	0	0	0		0	0			

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	112,000	112,000	0	112,000	135,000
Total Expenses for Business Unit	0	112,000	112,000	0	112,000	135,000
Total Revenue for Business Unit	0	(112,000)	(112,000)	0	(112,000)	(135,000)
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT								
FUND: 436		BUSINESS UNIT #: 76375						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS		582200	0	112,000	112,000	0	112,000	135,000
Appropriations Unit Outlay			0	112,000	112,000	0	112,000	135,000
Total Expense for Business Unit			0	112,000	112,000	0	112,000	135,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT							
FUND: 436 BUSINESS UNIT #: 76375							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	112,000	112,000	0	112,000	135,000
Appropriations Unit Revenue		0	112,000	112,000	0	112,000	135,000
Total Funding for Business Unit		0	112,000	112,000	0	112,000	135,000

=====							
Total Expenses for Business Unit		0	112,000	112,000	0	112,000	135,000
Total Revenue for Business Unit		0	(112,000)	(112,000)	0	(112,000)	(135,000)
Total Levy for Business Unit		0	0			0	0
=====							

2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY		
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	BUDGET
		UNIT					
DPW - Cap Proj - HVAC System Replacements	436	76375		582200	HVAC System Replacements		\$135,000
Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding							\$135,000

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS-CAPITAL PROJ-COURTHOUSE/MOLINARO BLDG REMODELING

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	375,000	375,000	305,640	375,000	0
Total Expenses for Business Unit	0	375,000	375,000	305,640	375,000	0
Total Revenue for Business Unit	0	(375,000)	(375,000)	0	(375,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS-CAPITAL PROJ-COURTHOUSE/MOLINARO BLDG REMODELING

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG REMODELING							
FUND:	437	BUSINESS UNIT #: 76325					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	375,000	375,000	305,640	375,000	0
Appropriations Unit Outlay		0	375,000	375,000	305,640	375,000	0
Total Expense for Business Unit		0	375,000	375,000	305,640	375,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG REMODELING							
FUND: 437	BUSINESS UNIT #: 76325						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	375,000	375,000	0	375,000	0
Appropriations Unit Revenue		0	375,000	375,000	0	375,000	0
Total Funding for Business Unit		0	375,000	375,000	0	375,000	0

=====							
Total Expenses for Business Unit		0	375,000	375,000	305,640	375,000	0
Total Revenue for Business Unit		0	(375,000)	(375,000)	0	(375,000)	0
Total Levy for Business Unit		0	0			0	0
=====							

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS-CAPITAL PROJ-COURTHOUSE/MOLINARO BLDG RESTORATION

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	2,750,000
Total Expenses for Business Unit	0	0	0	0	0	2,750,000
Total Revenue for Business Unit	0	0	0	0	0	(2,750,000)
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS-CAPITAL PROJ-COURTHOUSE/MOLINARO BLDG RESTORATION

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG RESTORATION							
FUND: 438	BUSINESS UNIT #: 76396						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	2,750,000
Appropriations Unit Outlay		0	0	0	0	0	2,750,000
Total Expense for Business Unit		0	0	0	0	0	2,750,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG RESTORATION							
FUND: 438	BUSINESS UNIT #: 76396						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	2,750,000
Appropriations Unit Revenue		0	0	0	0	0	2,750,000
Total Funding for Business Unit		0	0	0	0	0	2,750,000

=====							
Total Expenses for Business Unit		0	0	0	0	0	2,750,000
Total Revenue for Business Unit		0	0	0	0	0	(2,750,000)
Total Levy for Business Unit		0	0	0	0	0	0
=====							

2011 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT					
DPW - Cap Proj - Courthouse/Molinaro Bldg Rest	438	76396	582200		Courthouse/Molinaro Building Restoration		\$2,750,000
							\$2,750,000

Included in Capital Outlay/Project Plan > \$25,000
Funded with Bonding

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Outlay	84,287	225,000	670,583	121,005	225,000	250,000
Total Expenses for Business Unit	84,287	225,000	670,583	121,005	225,000	250,000
Total Revenue for Business Unit	(250,000)	(225,000)	(670,583)	(225,750)	(225,000)	(250,000)
Total Levy for Business Unit	(165,713)	0			0	0

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

CAPITAL PROJECTS - PARKLAND IMPROVEMENTS							
BUSINESS UNIT:	BUSINESS UNIT #: 76286						
FUND: 420		(1)	(2)	(3)	(4)	(5)	(6)
		2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	84,287	225,000	670,583	121,005	225,000	250,000
Appropriations Unit Outlay		84,287	225,000	670,583	121,005	225,000	250,000
Total Expense for Business Unit		84,287	225,000	670,583	121,005	225,000	250,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARK IMPROVEMENTS							
FUND:	420	BUSINESS UNIT #: 76286					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
WASTE MANAGEMENT CONTRIB	446565	250,000	225,000	225,000	225,000	225,000	250,000
RENTAL INCOME	448550	0	0	0	750	0	0
CARRYOVER	449980	0	0	445,583	0	0	0
Appropriations Unit Revenue		250,000	225,000	670,583	225,750	225,000	250,000
Total Funding for Business Unit		250,000	225,000	670,583	225,750	225,000	250,000

Total Expenses for Business Unit	84,287	225,000	670,583	121,005	225,000	250,000
Total Revenue for Business Unit	(250,000)	(225,000)	(670,583)	(225,750)	(225,000)	(250,000)
Total Levy for Business Unit	(165,713)	0			0	0

2011 CAPITAL OUTLAY

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

							\$250,000 -----

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OFFICE OF THE DIRECTOR

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.

- 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	2007	2008	2009	2010	2011
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ADMINISTRATIVE

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
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		4.00	4.00	4.00	4.00	4.00

FINANCE- DHS

DIRECTOR OF FISCAL SERVICES	NR-I	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL		5.00	5.00	5.00	5.00	5.00

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	549,028	558,874	558,874	266,414	558,874	570,694
Contractual	0	50,000	50,000	0	50,000	5,000
Supplies	7,601	9,500	9,500	4,361	9,500	9,000
Fixed Charges	105,960	100,344	100,344	50,172	100,344	97,248
Grants/Contributions	227,890	249,900	249,900	74,746	249,900	247,470
Total Expenses for Business Unit	890,479	968,618	968,618	395,693	968,618	929,412
Total Revenue for Business Unit	(456,361)	(552,521)	(552,521)	(124,270)	(552,522)	(542,043)
Total Levy for Business Unit	434,118	416,097			416,096	387,369

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

BUSINESS UNIT: OFFICE OF THE HUMAN SERVICES DIRECTOR						
FUND: 200	BUSINESS UNIT #: 51000					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	399,258	397,636	397,636	187,654	397,636
FICA	515100	30,583	30,419	30,419	14,376	30,419
RETIREMENT	515200	41,608	43,740	43,740	20,642	43,740
MEDICAL INSURANCE	515400	74,892	84,280	84,280	42,132	84,280
LIFE INSURANCE	515500	1,877	2,164	2,164	974	2,164
WORKERS COMP.	515600	810	635	635	635	635
Appropriations Unit Personnel		549,028	558,874	558,874	266,414	558,874
OTHER PROFESSIONAL SVCS.	521900	0	50,000	50,000	0	50,000
Appropriations Unit Contractual		0	50,000	50,000	0	50,000
OFFICE SUPPLIES	531200	0	1,000	1,000	0	1,000
SUBSCRIPTIONS	532200	365	500	500	345	500
BOOKS & MANUALS	532300	439	1,000	1,000	40	1,000
MILEAGE & TRAVEL	533900	2,726	2,000	2,000	1,023	2,000
STAFF DEVELOPMENT	543340	4,072	5,000	5,000	2,954	5,000
Appropriations Unit Supplies		7,601	9,500	9,500	4,361	9,500
BUILDING RENTAL	553200	105,960	100,344	100,344	50,172	100,344
Appropriations Unit Fixed Charges		105,960	100,344	100,344	50,172	100,344
PURCHASED SERV. ADMIN.	571760	227,890	249,900	249,900	74,746	249,900
Appropriations Unit Grants/Contributions		227,890	249,900	249,900	74,746	249,900
Total Expense for Business Unit		890,479	968,618	968,618	395,693	929,412

BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR						
FUND: 200	BUSINESS UNIT #: 51000					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
W2 REVENUE	442710	17,414	40,446	40,446	4,474	40,446
						90,891

DSS SPECIAL REVENUES	442990	107,220	115,163	115,163	20,549	115,163	24,761
FSET REVENUE	443230	19,124	10,987	10,987	2,237	10,988	12,380
INCOME MAINTENANCE	443240	178,623	224,557	224,557	58,889	224,557	264,754
CHILD SUPPORT REVENUE	443450	133,980	161,368	161,368	38,121	161,368	149,257
Appropriations Unit Revenue		456,361	552,521	552,521	124,270	552,522	542,043
Total Funding for Business Unit		456,361	552,521	552,521	124,270	552,522	542,043
=====							
Total Expenses for Business Unit		890,479	968,618	968,618	395,693	968,618	929,412
Total Revenue for Business Unit		(456,361)	(552,521)	(552,521)	(124,270)	(552,522)	(542,043)
Total Levy for Business Unit		434,118	416,097			416,096	387,369
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DEPARTMENT OF HUMAN SERVICES

CENTRAL SERVICES

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.

- 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	2007	2008	2009	2010	2011
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ADMINISTRATIVE

CENTRAL SERVICES MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL		1.00	1.00	1.00	1.00	1.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	79,419	81,885	81,885	38,734	81,885	83,579
Contractual	25,106	35,000	35,000	10,517	35,000	35,000
Supplies	217,920	223,000	248,100	96,531	223,000	225,000
Fixed Charges	36,953	40,000	44,900	18,568	40,000	45,000
Grants/Contributions	414,527	448,920	448,920	133,160	448,920	450,148
Cost Allocation	(899,630)	(708,805)	(738,805)	(701,312)	(708,805)	(718,127)
Total Expenses for Business Unit	(125,706)	120,000	120,000	(403,803)	120,000	120,600
Total Revenue for Business Unit	(130,319)	(120,000)	(120,000)	(63,942)	(120,000)	(120,600)
Total Levy for Business Unit	(256,025)	0			0	0

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES							
FUND: 202		BUSINESS UNIT #: 53970					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	50,630	50,388	50,388	23,337	50,388	51,345
FICA	515100	3,873	3,855	3,855	1,785	3,855	3,928
RETIREMENT	515200	5,276	5,543	5,543	2,567	5,543	5,956
MEDICAL INSURANCE	515400	19,535	21,986	21,986	10,992	21,986	22,206
LIFE INSURANCE	515500	105	113	113	53	113	144
Appropriations Unit Personnel		79,419	81,885	81,885	38,734	81,885	83,579
OFFICE MACH/EQUIP MTNCE	524200	25,106	35,000	35,000	10,517	35,000	35,000
Appropriations Unit Contractual		25,106	35,000	35,000	10,517	35,000	35,000
FURN/FIXT >300<5000	530010	440	4,000	5,560	2,385	4,000	5,000
MACHY/EQUIP >300<5000	530050	6,024	4,000	6,540	0	4,000	5,000
POSTAGE	531100	86,640	90,000	97,000	43,409	90,000	90,000
OFFICE SUPPLIES	531200	124,816	125,000	139,000	50,737	125,000	125,000
Appropriations Unit Supplies		217,920	223,000	248,100	96,531	223,000	225,000
EQUIP. LEASE/RENTAL	553300	36,953	40,000	44,900	18,568	40,000	45,000
Appropriations Unit Fixed Charges		36,953	40,000	44,900	18,568	40,000	45,000
PURCHASED SERV. ADMIN.	571760	414,527	448,920	448,920	133,160	448,920	450,148
Appropriations Unit Grants/Contributions		414,527	448,920	448,920	133,160	448,920	450,148
INTERDIVISIONAL CHARGES	591000	-899,630	-708,805	-738,805	-701,312	-708,805	-718,127
Appropriations Unit Cost Allocation		-899,630	-708,805	-738,805	-701,312	-708,805	-718,127
Total Expense for Business Unit		-125,706	120,000	120,000	-403,803	120,000	120,600

BUSINESS UNIT: REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES							
FUND: 202 BUSINESS UNIT #: 53970							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALE OF COPIES	441270	423	0	0	196	0	0
RENTAL INCOME	448550	129,896	120,000	120,000	63,746	120,000	120,600
Monday, November 22, 2010 12:43:34 PM							

Appropriations Unit	Revenue	130,319	120,000	120,000	63,942	120,000	120,600
Total Funding for Business Unit		130,319	120,000	120,000	63,942	120,000	120,600
=====							
Total Expenses for Business Unit		(125,706)	120,000	120,000	(403,803)	120,000	120,600
Total Revenue for Business Unit		(130,319)	(120,000)	(120,000)	(63,942)	(120,000)	(120,600)
Total Levy for Business Unit		(256,025)	0			0	0
=====							

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BROOKSIDE CARE CENTER

Brookside Care Center is committed to provide quality skilled nursing care and rehabilitation services to Kenosha County citizens in need of a nursing care and/or rehabilitation services. We strive to provide resident centered care in a clean, safe and home-like environment.

Our employees are committed to quality and a high level of customer services. We operate under state and federal statutes and guidelines and are licensed by the State of Wisconsin to operate a nursing home. We are proud to be a County Nursing Home and are committed to being good stewards of county property and financial resources.

GOAL AND OBJECTIVES

- Provide residents with high quality care while maintaining compliance with state and federal standards
- Maintain 98% occupancy level, with admissions to be focused first on hospital discharges requiring short-term rehabilitation
- Continue to be the nursing home of choice in Kenosha County
- Be progressive and innovative in providing the most home-like environment embracing the principles of culture change and resident centered care
- Maintain the nursing home and property in good repair to provide a pleasant home-like atmosphere for the residents and good stewardship of county property.

HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
ADMINISTRATIVE							
	ADMINISTRATOR	NR-J	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
AREA TOTAL			3.00	3.00	3.00	3.00	3.00
FINANCE- DHS							
	BUSINESS MANAGER	NR-E	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			2.00	2.00	2.00	2.00	2.00
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	1.00	1.00	1.00	1.00	1.00
	RN SHIFT SUPERVISOR	NR-E	3.00	3.00	3.00	3.00	3.00
	NURSING OFFICE MANAGER	NR-C	0.80	0.80	0.80	0.80	1.00
	REGISTERED NURSE	5061	12.89	12.89	12.50	13.70	13.70
	LICENSED PRACTICAL NURSE	1392	12.37	12.37	12.10	12.20	12.20
	CERTIFIED NURSING ASSISTANT	1392	69.50	69.50	68.67	64.74	64.74
	UNIT SECRETARY	1392.00	0.00	0.00	0.00	0.00	1.00
AREA TOTAL			101.56	101.56	100.07	97.44	98.64
DIETARY							
	DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00
	COOK II	1392	4.00	5.00	5.00	5.00	5.00
	DSH I	1392	11.90	9.90	9.50	8.84	8.84
	BMH-DIETARY	1392	4.20	5.20	5.60	5.80	5.80
AREA TOTAL			21.10	21.10	21.10	20.64	20.64
MAINTENANCE							
	LEAD MAINTENANCE WORKER	1392	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	168	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			3.00	3.00	3.00	3.00	3.00
LAUNDRY/HOUSEKEEPING							
	LAUNDRY/HOUSEKEEPING SUPVR	NR-B	1.00	1.00	1.00	1.00	1.00
	BMH-LAUNDRY	1392	4.20	4.20	4.20	4.00	4.00
	BMH-HOUSEKEEPING	1392	4.00	4.00	4.00	4.00	4.00
	SSW-HOUSEKEEPING	1392	6.07	6.07	6.07	5.80	7.00
AREA TOTAL			15.27	15.27	15.27	14.80	16.00
ACTIVITIES							
	ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00
	ACTIVITY AIDE I	1392	5.19	5.19	5.10	4.80	4.80
	ADMISSIONS COORDINATOR	NR-C	0.00	0.00	0.00	1.00	1.00
	SOCIAL WORKER	990-P	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			8.19	8.19	8.10	8.80	8.80
DIVISION TOTAL			154.12	154.12	152.53	149.68	152.08

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	10,540,929	10,467,820	10,467,820	5,149,369	10,467,820	11,003,635
Contractual	1,232,191	1,029,910	1,029,910	660,791	1,029,910	1,208,910
Supplies	710,036	711,988	715,988	342,639	715,988	725,360
Fixed Charges	314,630	348,585	348,702	192,093	348,702	399,762
Debt Service	100,208	739,890	739,890	14,408	739,890	723,846
Grants/Contributions	0	12,000	12,000	0	12,000	12,000
Outlay	491,104	276,100	305,570	40,532	305,570	292,500
Cost Allocation	1,584,952	0	0	0	0	0
Total Expenses for Business Unit	14,974,050	13,586,293	13,619,880	6,399,833	13,619,880	14,366,013
Total Revenue for Business Unit	(14,797,655)	(13,751,358)	(13,595,293)	(6,471,840)	(13,595,933)	(14,501,849)
Total Levy for Business Unit	176,396	(165,065)			23,947	(135,836)

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

BUSINESS UNIT: BROOKSIDE

FUND: 600 BUSINESS UNIT #: 42120

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	6,289,816	6,242,749	6,242,749	2,915,664	6,242,749	6,446,888
SALARIES-OVERTIME	511200	395,969	186,000	186,000	189,587	186,000	375,804
PER DIEM	514100	1,750	2,200	2,200	850	2,200	1,950
FICA	515100	506,535	492,171	492,171	235,837	492,171	520,741
RETIREMENT	515200	672,805	699,272	699,272	324,079	699,272	780,375
MEDICAL INSURANCE	515400	2,488,896	2,900,483	2,900,483	1,345,202	2,900,483	2,799,765
LIFE INSURANCE	515500	19,224	21,381	21,381	9,710	21,381	17,619
WORKERS COMP.	515600	144,856	113,564	113,564	113,564	113,564	137,993
UNEMPLOYMENT COMP.	515800	21,078	10,000	10,000	14,875	10,000	22,500
Appropriations Unit Personnel		10,540,929	10,667,820	10,667,820	5,149,369	10,667,820	11,103,635
ACCOUNTING & AUDITING	521300	10,719	8,900	8,900	0	8,900	12,500
OTHER PROFESSIONAL SVCS.	521900	35,632	37,980	37,980	12,774	37,980	36,300
WATER & SEWER	522100	22,779	25,920	25,920	7,110	25,920	25,920
UTILITIES	522200	168,722	140,400	140,400	61,578	140,400	175,000
NATURAL GAS	522400	108,662	191,160	191,160	50,070	191,160	150,000
TELECOMMUNICATIONS	522500	14,087	18,200	18,200	7,819	18,200	18,200
GROUNDS & GROUNDS IMPROVEMENT	524500	4,917	3,000	3,000	1,524	3,000	3,000
BLDG/EQUIP. MTNCE.	524600	0	750	750	0	750	750
PHARMACEUTICAL CONSUL.	525610	340	1,700	1,700	0	1,700	1,000
PT - MEDICARE A	526500	280,222	170,000	170,000	157,169	170,000	226,100
OT - MEDICARE A	526510	249,414	155,000	155,000	139,101	155,000	206,150
SPEECH - MEDICARE A	526520	31,973	20,000	20,000	32,253	20,000	26,600
DIAGNOSTIC - MEDICARE A	526540	13,600	14,000	14,000	8,494	14,000	18,620
PHARMACY - MEDICARE A	526550	101,558	85,000	85,000	58,159	85,000	113,050
IV-MEDICARE A	526560	9,704	10,000	10,000	15,839	10,000	13,300
LAB - MEDICARE A	526570	17,630	20,000	20,000	9,383	20,000	26,600
OXYGEN - MEDICARE A	526580	5,410	6,000	6,000	2,875	6,000	7,980
SUPPLIES - MEDICARE A	526590	11,783	18,000	18,000	9,413	18,000	23,940
PHARMACY - 3RD PARTY INS	526650	967	0	0	0	0	0
PT-MEDICARE B	526700	28,608	25,000	25,000	11,118	25,000	22,000
OT-MEDICARE B	526710	9,847	10,000	10,000	3,714	10,000	9,500
SPEECH-MEDICARE B	526720	2,984	7,500	7,500	2,810	7,500	7,000

526900	2,513	3,500	3,500	2,219	3,500	4,000
526910	1,250	0	0	2,657	0	1,000
527300	14,700	17,400	17,400	8,550	17,400	17,400
529900	84,173	40,500	40,500	56,162	40,500	63,000
Appropriations Unit Contractual	1,232,191	1,029,910	1,029,910	660,791	1,029,910	1,208,910
530050	240	0	0	0	0	0
531100	6,759	5,000	5,000	3,004	5,000	6,000
531200	10,674	8,200	8,200	6,699	8,200	16,200
531400	6,856	14,828	14,828	2,209	14,828	7,000
532200	428	1,000	1,000	575	1,000	1,000
532300	204	1,000	1,000	586	1,000	1,000
532600	0	0	0	0	0	3,000
533900	5,248	9,000	9,000	2,886	9,000	9,000
534150	45,960	33,000	33,000	21,839	33,000	34,000
534200	66,976	62,500	62,500	24,988	62,500	63,500
534240	15,543	13,500	13,500	7,531	13,500	13,500
534300	274,767	292,200	292,200	133,922	292,200	290,200
534330	35,480	28,560	28,560	19,168	28,560	28,560
534350	9,673	10,000	10,000	4,944	10,000	8,000
534400	62,084	50,000	50,000	27,556	50,000	55,000
534430	3,516	3,000	3,000	2,289	3,000	6,000
534620	15,368	7,500	7,500	5,034	7,500	10,500
534630	4,661	10,500	10,500	4,866	10,500	10,500
534900	32,307	32,000	32,000	19,521	32,000	30,000
534910	80,502	75,000	75,000	31,945	75,000	73,000
535200	2,015	1,800	1,800	97	1,800	2,000
535500	13,968	14,500	14,500	7,047	14,500	14,500
543340	16,482	20,500	24,500	10,376	24,500	24,500
Appropriations Unit Supplies	709,711	693,588	697,588	337,080	697,588	706,960
551100	4,424	4,602	4,602	1,689	4,602	4,602
551300	40,772	33,270	33,270	33,270	33,270	40,772
551500	839	765	882	882	882	765
551900	14,777	15,285	15,285	12,452	15,285	16,000
552300	463	463	463	184	463	463
553300	10,522	17,000	17,000	5,016	17,000	23,000
554200	33,920	0	0	0	0	0
559120	208,914	277,200	277,200	138,600	277,200	314,160
Appropriations Unit Fixed Charges	314,630	348,585	348,702	192,093	348,702	399,762
561200	0	650,000	650,000	0	650,000	655,000
562200	100,208	89,890	89,890	14,408	89,890	68,846

Appropriations Unit	Debt Service	100,208	739,890	739,890	14,408	739,890	723,846
BAD DEBT EXPENSE	574100	0	12,000	12,000	0	12,000	12,000
Appropriations Unit	Grants/Contributions	0	12,000	12,000	0	12,000	12,000
DEPRECIATION	585000	401,229	0	0	0	0	0
Appropriations Unit	Outlay	401,229	0	0	0	0	0
OTHER POST EMPLOY BENEFITS	592000	460,301	0	0	0	0	0
OPERATING TRANSFER OUT	599991	1,124,651	0	0	0	0	0
Appropriations Unit	Cost Allocation	1,584,952	0	0	0	0	0
Total Expense for Business Unit		14,883,850	13,491,793	13,495,910	6,353,742	13,495,910	14,155,113

BUSINESS UNIT: BROOKSIDE							
FUND: 600	BUSINESS UNIT #: 42135						
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
SALARIES	511100	0	-200,000	-200,000	0	-200,000	-100,000
Appropriations Unit	Personnel	0	-200,000	-200,000	0	-200,000	-100,000
Total Expense for Business Unit		0	-200,000	-200,000	0	-200,000	-100,000

BUSINESS UNIT: BROOKSIDE - CAPITAL							
FUND: 600	BUSINESS UNIT #: 42190						
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
FURN/FIXT >300<5000	530010	0	9,050	9,050	584	9,050	9,050
MACHY/EQUIP >300<5000	530050	0	9,350	9,350	4,975	9,350	9,350
Appropriations Unit	Supplies	0	18,400	18,400	5,559	18,400	18,400
MACHY/EQUIP >5000	580050	5,259	0	0	0	0	0
COMPUTER SOFTWARE	581750	0	0	20,470	0	20,470	0
Appropriations Unit	Outlay	5,259	0	20,470	0	20,470	0
Total Expense for Business Unit		5,259	18,400	38,870	5,559	38,870	18,400

BUSINESS UNIT: BROOKSIDE - CAPITAL							
FUND: 608 BUSINESS UNIT #: 42195							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	1,565	113,600	122,600	17,144	122,600	276,000
MACHY/EQUIP >5000	580050	720	147,500	147,500	10,278	147,500	16,500
BUILDING IMPROVEMENTS	582200	82,333	15,000	15,000	13,111	15,000	0
Appropriations Unit Outlay		84,617	276,100	285,100	40,532	285,100	292,500
Total Expense for Business Unit		84,617	276,100	285,100	40,532	285,100	292,500

CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST							
BUSINESS UNIT:							
FUND:	510	BUSINESS UNIT #: 88100					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	325	0	0	0	0	0
Appropriations Unit Supplies		325	0	0	0	0	0
Total Expense for Business Unit		325	0	0	0	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE							
FUND: 600 BUSINESS UNIT #: 42130							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,386,689	0	-165,065	0	-165,065	0
OPERATING REVENUES	442700	11,594,173	0	810,177	206,500	810,177	0
INTERGOV'T TRANSFER PROGRAM	442750	1,124,651	810,177	88,320	40,910	88,320	942,348
STATE BED ASSESSMENT	442765	0	88,320	3,863,811	2,130,758	3,863,811	77,520
MEDICARE A	442775	0	3,863,811	0	27,047	0	4,784,420
MEDICARE B	442776	0	0	4,179,150	2,182,553	4,179,150	95,489
MEDICAID	442780	0	4,179,150	4,533,300	1,870,576	4,533,300	4,422,222
PRIVATE PAY	442785	0	4,533,300	250	7,858	250	3,883,600
FEDERAL MOBILE MEALS	443270	3,953	250	0	4,599	0	500

RENTAL INCOME	448550	841	250	250	400	250	3,250
PRIOR YEAR REV/EXP	448600	-16,845	0	0	0	0	0
OPERATING TRANSFER IN	449991	591,055	0	0	0	0	0
Appropriations Unit Revenue		14,684,516	13,475,258	13,310,193	6,471,200	13,310,193	14,209,349
Total Funding for Business Unit		14,684,516	13,475,258	13,310,193	6,471,200	13,310,193	14,209,349

BUSINESS UNIT: REVENUE: BROOKSIDE - CAPITAL

FUND: 608 BUSINESS UNIT #: 42195

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	276,100	276,100	0	276,100	292,500
RESERVES	449990	0	0	9,000	0	9,000	0
OPERATING TRANSFER IN	449991	111,200	0	0	0	0	0
Appropriations Unit Revenue		111,200	276,100	285,100	0	285,100	292,500
Total Funding for Business Unit		111,200	276,100	285,100	0	285,100	292,500

BUSINESS UNIT: REVENUE: BROOKSIDE

FUND: 510 BUSINESS UNIT #: 88100

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	1,939	0	0	640	640	0
Appropriations Unit Revenue		1,939	0	0	640	640	0
Total Funding for Business Unit		1,939	0	0	640	640	0

2011 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DHS - Brookside	608	42195	580050	Powered Resident lifting device				\$16,500
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000				\$16,500
				Funded with Bonding				
DHS - Brookside	608	42195	580010	Nurses Call System				\$225,000
DHS - Brookside	608	42195	580010	Replace Beds w/electric and low				\$51,000
				Included in Capital Outlay/Project Plan > \$25,000				\$276,000
				Funded with Bonding				

KENOSHA COUNTY DIVISION OF AGING AND DISABILITY SERVICES

MISSION STATEMENT

The mission of the Kenosha County Division of Aging and Disability Services is to inspire hope, to provide help, to facilitate and advocate for quality of life among older persons, persons with disabilities and those challenged by mental illness or alcohol and other drug abuse. This is accomplished through extensive community planning and collaboration and the provision of many community services utilizing large network of providers. The division's objectives are to:

- Provide outreach, information and assistance for older persons, persons with mental illness and/or alcohol and drug addiction and persons with disabilities and their families to help them understand and access available benefits, services and community support.
- Provide timely options counseling and preadmission consultation to persons with long term support needs and functional eligibility screening and enrollment for publicly-funded community-based programs.
- Prevent or reduce hospitalization and incarceration, and enhance quality of individuals' lives by supporting community based mental health services and programs to prevent or treat alcohol and drug addiction.
- Provide community education, investigation and intervention relative to vulnerable adults at risk of abuse and neglect.
- Promote and incorporate the principles of recovery in all community based mental health services.
- Support programs that will maintain the health and well-being of older persons by reducing isolation, providing nutritious meals and companionship.
- Provide accessible transportation services for older persons and persons with disabilities and work with municipalities toward a plan for sustaining western transit services.
- Support and improve diversion and treatment services for persons with mental illness enmeshed in the local criminal justice system.
- Pursue community partnerships and other strategies to sustain evidence-based wellness programs and promote healthy behavior among older adults and persons with mental illness or other chronic conditions.
- Work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet increasing demand.
- Provide community education through a variety of venues about issues of concern to older persons, persons with disabilities and persons with mental illness and/or alcohol and drug addiction.

HUMAN SERVICES-DIV. OF AGING & DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
ADMINISTRATIVE							
	DIRECTOR, AGING & DISABILITY SERVICES	NR-I	0.00	1.00	1.00	1.00	1.00
	ELDER & DISABILITY SERVICES MANAGER	NR-F	0.00	1.00	1.00	1.00	1.00
	MENTAL HEALTH & PROTECTIVE SVS MGR	NR-F	0.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	0.00	3.00	3.00	3.00	3.00
	SR OFFICE ASSOCIATE	990-C	0.00	1.00	1.00	1.00	1.00
	DATA ENTRY CLERK	990-C	0.00	1.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	0.00	2.00	2.50	2.50	2.50
AREA TOTAL			0.00	10.00	9.50	9.50	9.50
FINANCE- DHS							
	SENIOR ACCOUNTANT	990-C	0.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	0.00	1.00	1.00	1.00	1.00
AREA TOTAL			0.00	2.00	2.00	2.00	2.00
DIVISION TOTAL			0.00	12.00	11.50	11.50	11.50

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	1,028,797	1,060,472	1,060,472	499,613	1,060,472	1,099,080
Supplies	12,883	21,715	22,315	3,975	21,715	21,515
Fixed Charges	318,039	267,676	287,584	155,788	267,676	262,839
Grants/Contributions	12,718,164	12,419,622	13,696,139	5,280,376	12,419,622	12,750,153
Total Expenses for Business Unit	14,077,884	13,769,485	15,066,510	5,939,752	13,769,485	14,133,587
Total Revenue for Business Unit	(13,198,901)	(10,674,870)	(11,987,354)	(2,677,261)	(10,674,870)	(10,951,525)
Total Levy for Business Unit	878,983	3,094,615			3,094,615	3,182,062

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

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADMINISTRATION						
FUND: 200	BUSINESS UNIT #: 41900					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	493,908	495,950	495,950	232,691	495,950
FICA	515100	37,998	37,941	37,941	17,849	37,941
RETIREMENT	515200	51,775	54,555	54,555	25,697	54,555
MEDICAL INSURANCE	515400	144,887	163,063	163,063	81,522	163,063
LIFE INSURANCE	515500	1,684	1,875	1,875	902	1,875
WORKERS COMP.	515600	1,445	1,205	1,205	1,205	1,205
Appropriations Unit Personnel		731,697	754,589	754,589	359,865	754,589
OFFICE SUPPLIES	531200	0	2,350	2,950	67	2,350
PRINTING/DUPLICATION	531300	0	3,000	3,000	0	3,000
SUBSCRIPTIONS	532200	1,222	1,465	1,465	570	1,465
ADVERTISING	532600	42	400	400	0	400
MILEAGE & TRAVEL	533900	8,101	9,000	9,000	3,023	9,000
STAFF DEVELOPMENT	543340	3,518	5,500	5,500	315	5,500
Appropriations Unit Supplies		12,883	21,715	22,315	3,975	21,715
PUBLIC LIABILITY INS.	551300	53,799	43,900	43,900	43,900	53,799
BUILDING RENTAL	553200	264,240	223,776	243,684	111,888	223,776
Appropriations Unit Fixed Charges		318,039	267,676	287,584	155,788	267,676
FAMILY CARE CONTRIBUTION	571740	1,980,619	1,869,604	1,869,604	164,281	1,869,604
PURCHASED SERV. ADMIN.	571760	0	4,000	4,000	650	4,000
Appropriations Unit Grants/Contributions		1,980,619	1,873,604	1,873,604	164,931	1,873,604
Total Expense for Business Unit		3,043,238	2,917,584	2,938,092	684,559	2,917,584

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADULT PROTECTIVE SERVICES						
FUND: 200	BUSINESS UNIT #: 41910					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget

SALARIES	511100	200,409	200,760	200,760	94,811	200,760	203,985
FICA	515100	15,743	15,357	15,357	7,203	15,357	15,606
RETIREMENT	515200	20,774	22,083	22,083	10,314	22,083	23,661
MEDICAL INSURANCE	515400	58,604	65,958	65,958	26,562	65,958	53,665
LIFE INSURANCE	515500	1,085	1,416	1,416	549	1,416	1,150
WORKERS COMP.	515600	486	309	309	309	309	517
Appropriations Unit Personnel		297,101	305,883	305,883	139,748	305,883	298,584
PURCHASED SERV. PROGRAM	571770	352,835	378,721	378,009	126,175	378,721	372,429
Appropriations Unit Grants/Contributions		352,835	378,721	378,009	126,175	378,721	372,429
Total Expense for Business Unit		649,936	684,604	683,892	265,923	684,604	671,013

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - MENTAL HEALTH SERVICES

FUND: 200	BUSINESS UNIT #: 41920	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	6,435,391	6,206,927	6,565,399	3,335,972	6,206,927	6,737,500
Appropriations Unit Grants/Contributions		6,435,391	6,206,927	6,565,399	3,335,972	6,206,927	6,737,500
Total Expense for Business Unit		6,435,391	6,206,927	6,565,399	3,335,972	6,206,927	6,737,500

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - RESOURCE CENTER

FUND: 200	BUSINESS UNIT #: 41930	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
PURCHASED SERV. ADMIN.	571760	8,565	8,000	8,000	6,896	8,000	8,000
PURCHASED SERV. PROGRAM	571770	1,558,612	1,473,945	2,156,383	647,750	1,473,945	1,418,026
Appropriations Unit Grants/Contributions		1,567,177	1,481,945	2,164,383	654,646	1,481,945	1,426,026
Total Expense for Business Unit		1,567,177	1,481,945	2,164,383	654,646	1,481,945	1,426,026

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - AODA SERVICES								
FUND: 200		BUSINESS UNIT #: 41940						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM		571770	704,194	799,635	799,635	251,673	799,635	801,195
Appropriations Unit Grants/Contributions			704,194	799,635	799,635	251,673	799,635	801,195
Total Expense for Business Unit			704,194	799,635	799,635	251,673	799,635	801,195

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - COMMUNITY LIVING SERVICES								
FUND: 200		BUSINESS UNIT #: 41950						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM		571770	772,690	667,883	655,302	317,563	667,883	639,508
Appropriations Unit Grants/Contributions			772,690	667,883	655,302	317,563	667,883	639,508
Total Expense for Business Unit			772,690	667,883	655,302	317,563	667,883	639,508

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - OTHER TRANSPORTATION SERVICES							
FUND: 200		BUSINESS UNIT #: 41960					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	905,258	1,010,907	1,259,807	429,415	1,010,907	1,010,907
Appropriations Unit Grants/Contributions		905,258	1,010,907	1,259,807	429,415	1,010,907	1,010,907
Total Expense for Business Unit		905,258	1,010,907	1,259,807	429,415	1,010,907	1,010,907

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41900						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
STATE AID	442730	159,031	4,322,286	4,392,988	80,460	4,322,286	4,366,516
SOCIAL SERVICES BASE	443090	4,575,752	159,031	159,031	0	159,031	159,031
PRIOR YEAR REV/EXP	448600	13,861	0	0	34,127	0	0
RESERVES	449990	0	0	20,508	0	0	0
Appropriations Unit Revenue		4,748,644	4,481,317	4,572,527	114,587	4,481,317	4,525,547
Total Funding for Business Unit		4,748,644	4,481,317	4,572,527	114,587	4,481,317	4,525,547

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND:	200	BUSINESS UNIT #: 41910					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
INCOME MAINTENANCE	443240	139,425	100,964	120,729	35,978	100,964	267,505
DIRECT SERVICE GRANT	443430	47,479	47,479	46,767	29,917	47,479	46,767
Appropriations Unit Revenue		186,904	148,443	167,496	65,895	148,443	314,272
Total Funding for Business Unit		186,904	148,443	167,496	65,895	148,443	314,272

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200		BUSINESS UNIT #: 41920					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
MH STATE AID	442725	0	0	0	0	0	84,843
STATE AID	442730	131,568	134,586	134,586	42,092	134,586	124,586
COP MH	442830	441,643	582,233	582,233	258,274	582,233	582,233
CLIENT SOCIAL SECURITY	443010	421,666	369,450	369,450	163,768	369,450	388,447
BJA GRANT	443045	0	0	132,444	0	0	0
MH COLLECTIONS	443085	283	15,000	15,000	581	15,000	15,000
MA CRISIS	443095	256,455	370,000	370,000	59,873	370,000	370,000

MA CASE MANAGEMENT	443100	0	4,000	4,000	497	4,000	4,000
MA 1915i	443125	0	15,000	15,000	0	15,000	0
MA CSP	443165	421,474	600,000	600,000	167,807	600,000	600,000
CCS REVENUE	443180	102,246	126,182	126,182	8,118	126,182	147,182
Appropriations Unit Revenue		1,775,335	2,216,451	2,348,895	701,011	2,216,451	2,316,291
Total Funding for Business Unit		1,775,335	2,216,451	2,348,895	701,011	2,216,451	2,316,291

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES

FUND: 200 BUSINESS UNIT #: 41930

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
AGING CONSORTIUM	443145	5,608	5,500	5,500	5,869	5,500	11,000
RESOURCE CENTER	443300	1,044,393	1,044,431	1,044,431	487,485	1,044,431	1,044,031
MA INFORMATION & ASSIST.	443301	365,809	306,559	306,559	86,207	306,559	416,817
MA FUNCTIONAL SCREENS	443306	105,691	130,159	130,159	24,050	130,159	115,000
FEES/DONATIONS/COMP EVAL	443330	6,156	7,100	135,250	234,056	7,100	7,100
FEDERAL TITLE III-D	443400	8,071	8,071	8,030	6,325	8,071	8,030
STATE ELD BEN ASST	443410	41,115	47,729	62,483	34,068	47,729	46,438
COMMUNITY LIVING PROGRAM	443955	8,610	0	684,431	0	0	20,867
MMA TRANSITION GRANT	443960	0	0	0	0	0	8,545
HEALTHY FUTURES FALLS GRANT	443980	121,681	10,000	18,000	0	10,000	0
ACTIVE CHOICES GRANT	443985	62,077	0	0	0	0	0
ARTHRITIS GRANT	443987	33,538	0	0	0	0	0
Appropriations Unit Revenue		1,802,749	1,559,549	2,394,843	878,060	1,559,549	1,677,828
Total Funding for Business Unit		1,802,749	1,559,549	2,394,843	878,060	1,559,549	1,677,828

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES

FUND: 200 BUSINESS UNIT #: 41940

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
AODA FUNDING	442730	372,779	530,318	530,318	252,532	530,318	415,779
JAIL TRAFFIC FINES	445030	0	175,000	175,000	0	175,000	0
INTOXICATED DRIVER PROGRAM	445035	152,653	0	0	53,197	0	175,000
Appropriations Unit Revenue		525,432	705,318	705,318	305,729	705,318	590,779

Total Funding for Business Unit		525,432	705,318	705,318	305,729	705,318	590,779
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BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41950						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FEDERAL TITLE III-D	443340	65,026	59,386	31,344	15,308	59,386	31,344
CO. DEVEL. TITLE III-B	443350	131,894	115,271	114,159	39,860	115,271	114,159
FEDERAL III-C-1	443360	260,871	253,743	251,071	124,136	253,743	251,071
FEDERAL MOBILE MEALS	443370	151,913	139,109	157,242	64,321	139,109	133,462
VOLUNTEER SUPPORT	443390	9,871	9,871	9,147	10,671	9,871	9,147
FEDERAL TITLE III-E	443405	55,315	59,773	59,773	20,137	59,773	60,986
DONATIONS IN-KIND	448560	79,202	0	0	0	0	0
Appropriations Unit Revenue		754,092	637,153	622,736	274,433	637,153	600,169
Total Funding for Business Unit		754,092	637,153	622,736	274,433	637,153	600,169

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41960						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
TRANSPORTATION ARRA	443365	0	0	248,900	0	0	0
NEW FREEDOM	443375	77,291	56,000	56,000	0	56,000	56,000
STATE TRANSPORTATION	443380	301,852	331,999	331,999	331,945	331,999	331,999
STRAP FUNDING	443385	440,593	513,640	513,640	0	513,640	513,640
CITY CONTRIBUTION	444901	0	25,000	25,000	5,602	25,000	25,000
Appropriations Unit Revenue		819,736	926,639	1,175,539	337,547	926,639	926,639
Total Funding for Business Unit		819,736	926,639	1,175,539	337,547	926,639	926,639

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 220		BUSINESS UNIT #: 56120					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	2,586,008	0	0	0	0	0
Appropriations Unit Revenue		2,586,008	0	0	0	0	0
Total Funding for Business Unit		2,586,008	0	0	0	0	0
Total Expenses for Business Unit		14,077,884	13,769,485	15,066,510	5,939,752	13,769,485	14,133,587
Total Revenue for Business Unit		(13,198,901)	(10,674,870)	(11,987,354)	(2,677,261)	(10,674,870)	(10,951,525)
Total Levy for Business Unit		878,983	3,094,615			3,094,615	3,182,062

Kenosha County Division of Children and Family Services

Mission Statement

To promote the safety and well-being of the child, family and community by providing services to children, youth and families that are delivered in a respectful, culturally competent manner and are intended to maximize strengths and empower individuals. To advocate for children and families on the national, state and local level.

To accomplish its mission and to achieve its goals, the Division of Children and Family Services works collaboratively with other Kenosha County divisions, community-based organizations, public and private partners, local school districts, higher education institutions and businesses. Some of the established goals of the Division include:

- To support families in achieving economic self-sufficiency, positive family functioning and to become resilient to child abuse and neglect through prevention services.
- To ensure the safety of children referred to the Division, through effective community-based programs and, if necessary, out-of-home placement.
- To reduce the 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 assure permanency for every child placed in out-of-home care.
- To provide services to juvenile offenders using a balanced and restorative justice approach focusing on accountability of youthful offenders, protection of the community, restoring victims of juvenile crime and youth competency development.
- To decrease recidivism by juvenile offenders by providing effective supervision and aftercare programming.
- To reduce gang involvement of gang-affiliated youth or youth identified as at-risk of gang involvement through community-based programs and community/neighborhood gang-awareness activities.
- To maximize federal, state and local dollars by providing the most competent and beneficial programming for children and families in need of services.

HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

DIRECTOR, CHILDREN & FAMILY SVS.	NR-I	1.00	1.00	1.00	1.00	1.00
SPECIAL NEEDS COORDINATOR	NR-F	0.00	1.00	1.00	1.00	1.00
GANG SUPERVISOR	NR-F	0.00	0.00	1.00	1.00	1.00
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	2.50
FAMILY GROUP CONF FACILITATOR	990-P	1.00	1.00	1.00	0.00	0.00
AREA TOTAL		13.50	14.50	15.50	14.50	15.50

FINANCE- DHS

ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	4.00
AREA TOTAL		4.00	4.00	4.00	4.00	4.00

CHILD WELFARE

SOCIAL WORK SUPERVISOR - LEAD	NR-G	1.00	1.00	1.00	1.00	1.00
SOCIAL WORK SUPERVISOR	NR-F	2.00	2.00	2.00	2.00	2.00
SOCIAL WORKER V	990-P	5.00	8.00	8.00	8.00	8.00
SOCIAL WORKER IV	990-P	5.00	3.00	3.00	3.00	3.00
SOCIAL WORKER III	990-P	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER II	990-P	1.00	2.00	2.00	2.00	2.00
SOCIAL WORKER I	990-P	7.00	5.00	5.00	5.00	5.00
SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
SYSTEM SUPPORT ASSISTANT	990C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		23.00	23.00	23.00	23.00	23.00

JUVENILE JUSTICE

SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER V	990-P	4.00	2.00	2.00	2.00	2.00
SOCIAL WORKER IV	990-P	1.00	3.00	3.00	3.00	3.00
SOCIAL WORKER III	990-P	0.00	0.00	0.00	0.00	0.00
SOCIAL WORKER II	990-P	1.00	0.00	0.00	0.00	0.00
SOCIAL WORKER I	990-P	3.00	4.00	4.00	4.00	4.00
AREA TOTAL		10.00	10.00	10.00	10.00	10.00
DIVISION TOTAL		50.50	51.50	52.50	51.50	52.50

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	4,202,411	4,459,818	4,506,541	2,105,061	4,506,541	4,640,852
Contractual	7,456	15,000	15,000	3,865	15,000	15,000
Supplies	72,484	78,334	78,334	35,890	78,334	77,334
Fixed Charges	450,647	405,001	405,001	219,147	405,001	407,363
Grants/Contributions	18,041,211	18,235,797	18,633,508	7,903,135	17,908,508	18,400,313
Cost Allocation	17,755	0	0	0	0	0
Total Expenses for Business Unit	22,791,964	23,193,950	23,638,384	10,267,098	22,913,384	23,540,862
Total Revenue for Business Unit	(25,189,446)	(17,340,204)	(28,179,062)	(19,065,778)	(28,179,062)	(17,951,089)
Total Levy for Business Unit	(2,397,481)	5,853,746			(5,265,678)	5,589,773

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

BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES

FUND: 200 BUSINESS UNIT #: 51010

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	2,774,923	2,886,229	2,911,661	1,317,293	2,911,661	3,000,819
SALARIES-OVERTIME	511200	5,049	9,000	9,000	1,597	9,000	9,000
SALARIES-TEMPORARY	511500	2,076	0	0	0	0	0
FICA	515100	212,272	220,760	222,706	100,323	222,706	229,534
RETIREMENT	515200	280,141	317,434	320,232	141,440	320,232	348,041
MEDICAL INSURANCE	515400	914,397	1,011,358	1,027,848	535,826	1,027,848	1,038,911
LIFE INSURANCE	515500	8,038	10,713	10,770	4,257	10,770	9,068
WORKERS COMP.	515600	5,515	4,324	4,324	4,324	4,324	5,479
Appropriations Unit Personnel		4,202,411	4,459,818	4,506,541	2,105,061	4,506,541	4,640,852
OTHER PROFESSIONAL SVCS.	521900	7,456	15,000	15,000	3,865	15,000	15,000
Appropriations Unit Contractual		7,456	15,000	15,000	3,865	15,000	15,000
OFFICE SUPPLIES	531200	0	5,000	5,000	0	5,000	2,000
LICENSES/PERMITS	531920	1,073	2,625	2,625	0	2,625	2,625
PUBLICATIONS/NOTICES	532100	531	800	800	207	800	800
SUBSCRIPTIONS	532200	180	200	200	0	200	200
BOOKS & MANUALS	532300	455	2,300	2,300	359	2,300	2,300
MILEAGE & TRAVEL	533900	50,063	45,000	45,000	19,002	45,000	45,000
STAFF DEVELOPMENT	543340	20,182	22,409	22,409	16,322	22,409	24,409
Appropriations Unit Supplies		72,484	78,334	78,334	35,890	78,334	77,334
PUBLIC LIABILITY INS.	551300	40,879	33,357	33,357	33,357	33,357	40,879
SECURITIES BONDING	552300	328	328	328	131	328	328
BUILDING RENTAL	553200	409,440	371,316	371,316	185,659	371,316	366,156
Appropriations Unit Fixed Charges		450,647	405,001	405,001	219,147	405,001	407,363
PROTECTIVE PROGRAM SERVICES	571610	429,194	406,194	429,194	265,474	429,194	531,790
COMM BASED CHILD WELFARE	571620	2,124,180	2,109,764	2,140,695	855,262	2,140,695	1,847,623
COMM BASED DELINQUENCY	571630	1,383,265	1,476,481	1,486,695	712,330	1,486,695	1,561,870
OUT OF HOME PLACEMENTS	571640	7,361,498	7,719,465	7,719,464	2,989,565	6,994,464	7,652,901
KINSHIP CARE	571660	805,921	722,891	828,442	346,326	828,442	828,442
PURCHASED SERV. ADMIN.	571760	709,125	754,520	754,520	379,171	754,520	774,295
PURCHASED SERV. PROGRAM	571770	5,228,029	5,046,482	5,274,498	2,355,007	5,274,498	5,203,392

Appropriations Unit	Grants/Contributions	18,041,211	18,235,797	18,633,508	7,903,135	17,908,508	18,400,313
OPERATING TRANSFER OUT	59991	17,755	0	0	0	0	0
Appropriations Unit	Cost Allocation	17,755	0	0	0	0	0
Total Expense for Business Unit		22,791,964	23,193,950	23,638,384	10,267,098	22,913,384	23,540,862

BUSINESS UNIT:	REVENUE: DIVISION OF CHILDREN & FAMILY SERVICES
FUND: 200	BUSINESS UNIT #: 51010

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	10,288,877	0	10,441,146	10,441,146	10,441,146	0
W2 REVENUE	442710	139,628	179,291	179,291	44,838	179,291	689,815
WIA CONTRACT REVENUE	442740	53,473	42,079	42,079	16,515	42,079	53,164
HEALTH CHECK REVENUE	442910	11,061	20,600	20,600	3,530	20,600	10,300
KUSD CONTRACT REVENUE	442930	209,900	209,800	209,800	104,900	209,800	209,800
KINSHIP CARE REV	442970	865,827	782,798	888,349	449,359	888,349	896,089
FAMILY PRESERVATION GRANT	442980	61,800	61,800	61,800	61,800	61,800	61,800
DSS SPECIAL REVENUES	442990	1,740,300	2,197,743	2,197,743	894,762	2,197,743	2,077,388
STATE AID CHILD DAY CARE	443000	32,337	35,000	35,000	16,750	35,000	35,000
YOUTH AIDS	443020	3,952,686	3,757,686	3,835,489	2,729,606	3,835,489	3,756,837
BIRTH TO 3	443060	326,926	323,657	394,276	101,445	394,276	307,936
YOUTH GANG DIV	443080	192,045	139,650	139,650	31,379	139,650	138,200
SOCIAL SERVICES BASE	443090	3,534,031	3,164,351	3,164,351	1,973,079	3,164,351	3,170,700
MA CASE MANAGEMENT	443100	135,779	106,100	106,100	84,159	106,100	201,000
MA COURT ORDERED REVENUE	443115	2,751	2,000	2,000	3,309	2,000	6,000
FAMILY SUPPORT	443130	111,865	111,865	111,865	53,087	111,865	111,865
PARENTAL FEES	443135	0	0	0	7,802	0	0
CLTS WAIVER REVENUE	443170	2,229,440	2,295,813	2,439,552	1,015,951	2,439,552	2,461,053
CCS REVENUE	443180	4,761	9,277	9,277	0	9,277	7,350
MA B3 CASE MGMT	443190	28,593	0	0	14,905	0	35,000
FSET REVENUE	443230	79,674	78,304	78,304	3,862	78,304	205,306
INCOME MAINTENANCE	443240	3,607,444	3,731,836	3,731,836	978,904	3,731,836	3,390,529
CHILD SUPPORT REVENUE	443450	149,807	90,554	90,554	34,661	90,554	125,957
PRIOR YEAR REV/EXP	448600	16,449	0	0	30	0	0
OPERATING TRANSFER IN	449991	-2,586,008	0	0	0	0	0
Appropriations Unit	Revenue	25,189,446	17,340,204	28,179,062	19,065,778	28,179,062	17,951,089
Total Funding for Business Unit		25,189,446	17,340,204	28,179,062	19,065,778	28,179,062	17,951,089

Total Expenses for Business Unit							23,540,862
Total Revenue for Business Unit							(17,951,089)
Total Levy for Business Unit							5,589,773
							(5,265,678)
							(19,065,778)
							(28,179,062)
							23,638,384
							10,267,098
							22,913,384
							23,193,950
							(17,340,204)
							22,791,964
							(25,189,446)
							(2,397,481)
							5,853,746

Kenosha County Division of Workforce Development

Mission Statement

The mission of the Kenosha County Division of Workforce Development is to create and operate a service delivery system that fully integrates the Economic Support, Child Support, Childcare, Case Management and Public Assistance programs into a single system that emphasizes social and economic self sufficiency as each program participant's primary goal. The division's mission is accomplished through the provision of a variety of public assistance programs that include Child Support, Food Share, Medical Assistance, Childcare subsidies, Wisconsin Works (W-2), and Wisconsin Investment Act (WIA) services.

To accomplish its mission and to achieve its goals the Division of Workforce Development collaborates with a number of other County divisions, educational institutions, local businesses, community-based organizations, public and private partners. Some of the established goals for the division include:

- Administering successful W-2 and other employment related programs that assist individuals and families to become self-sufficient
- Ensuring that employment support services, such as Childcare, Food Share, and Medical Assistance are easily accessible to eligible persons
- Connecting low income individuals to programs and services that help them to gain skills, education and knowledge that result in self supporting employment
- Maintaining a high standard of Customer Service to insure timely access to all eligible members of the community
- Substantially increasing paternity establishment, child support orders and child support collection rates to bring about family stability and self sufficiency for custodial parents
- Identifying and delivering appropriate and professional services to all eligible persons
- Actively pursuing state and federal funds to enhance services to the public through new initiatives and projects
- Meeting or exceeding State performance standards for all program areas.

HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

JOB CENTER MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
BUSINESS SERVICES JOB DEVELOPER	GRANT	0.00	0.00	0.00	0.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	2.00

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	0.00	0.00
ECONOMIC SUPPORT SUPERVISOR	NR-D	2.00	2.00	2.00	4.00	4.00
ECON SUPPORT SPECIALIST II	990-C	28.00	28.00	25.50	24.50	24.00
ECON SUPPORT SPECIALIST I	990-C	1.00	3.00	5.50	6.50	10.00
SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		34.00	36.00	36.00	37.00	40.00

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	16.00	16.00	15.00	15.00	15.00
ACCOUNT CLERKS	990-C	6.00	5.00	5.00	5.00	5.00
OFFICE ASSOCIATE	990-C	7.00	7.00	7.00	7.00	7.00
AREA TOTAL		35.00	34.00	33.00	33.00	33.00
DIVISION TOTAL		73.00	74.00	73.00	74.00	78.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	5,597,381	5,822,371	6,154,806	2,689,351	6,032,359	6,413,636
Contractual	197,782	196,000	225,930	95,915	196,000	220,656
Supplies	33,520	56,240	56,240	16,694	56,240	53,240
Fixed Charges	1,105,335	1,017,693	1,017,693	525,597	1,017,693	992,607
Grants/Contributions	12,103,482	11,275,310	12,616,843	5,392,891	12,442,669	13,494,623
Total Expenses for Business Unit	19,037,500	18,367,614	20,071,512	8,720,448	19,744,961	21,174,762
Total Revenue for Business Unit	(17,958,169)	(17,290,925)	(20,783,092)	(6,453,329)	(18,117,889)	(20,128,844)
Total Levy for Business Unit	1,079,331	1,076,689			1,627,072	1,045,918

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT							
FUND: 200	BUSINESS UNIT #: 53570						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	3,738,175	3,797,510	3,986,450	1,724,250	3,918,765	4,090,077
SALARIES-OVERTIME	511200	50,282	28,000	28,000	14,334	28,000	28,000
SALARIES TEMPORARY	511500	1,817	0	0	0	0	68,806
FICA	515100	287,789	292,657	307,002	132,062	301,933	320,308
RETIREMENT	515200	394,106	420,806	441,759	189,218	434,144	477,692
MEDICAL INSURANCE	515400	1,104,369	1,260,993	1,368,687	616,649	1,326,952	1,408,243
LIFE INSURANCE	515500	13,330	16,514	17,017	6,948	16,674	13,577
WORKERS COMP.	515600	7,514	5,891	5,891	5,891	5,891	6,933
Appropriations Unit Personnel		5,597,381	5,822,371	6,154,806	2,689,351	6,032,359	6,413,636
LEGAL FEES	521200	22,330	3,000	32,930	27,610	3,000	5,000
BLOOD TESTS	521880	48,006	53,000	53,000	21,390	53,000	54,800
OTHER PROFESSIONAL SVCS.	521900	28,389	44,000	44,000	602	44,000	44,856
PAPER SERVICE	525500	96,952	93,000	93,000	45,344	93,000	113,000
FILING FEES	525560	2,105	3,000	3,000	970	3,000	3,000
Appropriations Unit Contractual		197,782	196,000	225,930	95,915	196,000	220,656
OFFICE SUPPLIES	531200	0	6,000	6,000	0	6,000	4,000
SUBSCRIPTIONS	532200	1,294	1,500	1,500	1,468	1,500	1,500
BOOKS & MANUALS	532300	2,520	1,690	1,690	357	1,690	1,690
MILEAGE & TRAVEL	533900	11,490	20,000	20,000	2,642	20,000	19,000
STAFF DEVELOPMENT	543340	18,216	27,050	27,050	12,227	27,050	27,050
Appropriations Unit Supplies		33,520	56,240	56,240	16,694	56,240	53,240
PUBLIC LIABILITY INS.	551300	41,055	33,501	33,501	33,501	33,501	41,055
BUILDING RENTAL	553200	1,064,280	984,192	984,192	492,096	984,192	951,552
Appropriations Unit Fixed Charges		1,105,335	1,017,693	1,017,693	525,597	1,017,693	992,607
DIRECT AID PAYMENTS	571750	2,824,081	3,142,928	3,142,928	1,339,297	3,142,928	3,143,248
PURCHASED SERV. ADMIN.	571760	344,626	350,000	350,000	140,620	350,000	400,000
PURCHASED SERV. PROGRAM	571770	8,934,775	7,782,382	9,123,915	3,912,975	8,949,741	9,951,375
Appropriations Unit Grants/Contributions		12,103,482	11,275,310	12,616,843	5,392,891	12,442,669	13,494,623
Total Expense for Business Unit		19,037,500	18,367,614	20,071,512	8,720,448	19,744,961	21,174,762

BUSINESS UNIT: REVENUE: DIVISION WORKFORCE DEVELOPMENT	
FUND: 200	BUSINESS UNIT #: 53570

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
W2 REVENUE	442710	3,853,749	3,958,291	5,476,565	1,563,062	3,958,291	5,920,538
CHILD CARE ELIGIBILITY	442711	0	318,261	318,261	117,156	318,261	341,144
WIA CONTRACT REVENUE	442740	4,431,320	3,356,382	5,003,724	1,374,568	3,856,795	3,766,027
WIA CONTRACT REVENUE-ARRA	442741	0	0	0	0	0	382,500
EMERGING SKILLS PRTN SHP GRT	442745	37,123	0	0	0	0	0
DSS SPECIAL REVENUES	442990	3,729,455	3,680,846	3,680,846	1,467,992	3,680,846	3,676,301
REAL WORK/REAL PAY	443065	94,067	0	0	0	0	0
PROGRAM INCOME	443145	16,235	25,000	25,000	2,333	25,000	5,000
EMERGENCY FUEL	443200	387,146	350,000	350,000	151,214	350,000	400,000
FSET REVENUE	443230	622,632	766,859	766,859	280,025	766,859	470,964
INCOME MAINTENANCE	443240	2,248,727	2,201,955	2,201,955	659,744	2,201,955	2,436,335
CHILD SUPPORT REVENUE	443450	2,512,935	2,604,331	2,930,882	827,159	2,930,882	2,701,035
REIMBURSEMENT VS FEES	443480	1,214	2,000	2,000	593	2,000	2,000
BLOOD TESTS	443530	16,806	20,000	20,000	7,272	20,000	20,000
FILING FEES	443540	1,684	2,000	2,000	50	2,000	2,000
JAIL LITERACY PROJECT	445690	5,076	5,000	5,000	2,160	5,000	5,000
Appropriations Unit Revenue		17,958,169	17,290,925	20,783,092	6,453,329	18,117,889	20,128,844
Total Funding for Business Unit		17,958,169	17,290,925	20,783,092	6,453,329	18,117,889	20,128,844

Total Expenses for Business Unit	19,037,500	18,367,614	20,071,512	8,720,448	19,744,961	21,174,762
Total Revenue for Business Unit	(17,958,169)	(17,290,925)	(20,783,092)	(6,453,329)	(18,117,889)	(20,128,844)
Total Levy for Business Unit	1,079,331	1,076,689			1,627,072	1,045,918

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DIVISION OF HEALTH SERVICES

MISSION STATEMENT

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.

Delivery of Health Services: The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. 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. The Division of Health strives to maintain school-nursing services to both city and county schools in a cooperative effort to meet and safeguard the needs of the children of Kenosha County.

Prevention of Disease: The Division of Health's goals are to increase percentages of children who are fully immunized with childhood vaccines, as well as increase the percentages of children who have been tested for blood lead poisoning, utilizing the CDC Guidelines. The Division of Health in cooperation with regional health facilities strive to increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance. The Public Health Laboratory coordinates with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.

Promotion of a Healthy Environment: The Division of Health continues to educate the public on health and safety issues and maintain outreach efforts via numerous media outlets. The Environmental section will continue their risk-based inspection programs for public establishments within Kenosha County.

Protection and Preservation of a Healthy Community: The Division of Health continues to 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, as the health plan transitions in "Healthy People Kenosha County 2020". As the Fiscal/Lead Agent for the Five-County Public Health Consortium of Southeastern Wisconsin, the Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet and exceed all objectives for the HUD Lead Demonstration Grant, "Kenosha/Racine Lead-Free Communities Partnership" in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.

HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	CLASS TYPE	2007	2008	2009	2010	2011
POSITION TITLE						

ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	NR-J	0.93	0.93	1.00	1.00	1.00
SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
CLERK TYPIST	n/a	0.43	0.43	0.00	0.00	0.00
AREA TOTAL		5.36	5.36	5.00	5.00	5.00

NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF NURSING	NR-E	1.00	1.00	1.00	1.00	1.00
EPIDEMIOLOGIST	NR-B	0.47	0.47	1.00	1.00	1.00
PUBLIC HEALTH NURSE	5061	7.54	7.75	7.35	7.35	7.35
AREA TOTAL		10.01	10.22	10.35	10.35	10.35

GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT	5061	0.60	0.60	0.40	0.40	0.40
PHN-MCH GRANT	5061	0.63	0.60	0.80	0.80	0.80
HEALTH SERVICE COORD-MCH GRANT	GRANT	0.60	0.47	0.20	0.20	0.20
HEALTH SERVICE COORD-BT GRANT	GRANT	0.00	0.13	0.00	0.00	0.00
PH SANITARIAN-RADON INFORMATION GRANT	GRANT	0.07	0.07	0.07	0.08	0.08
PHN-COUNTY SCHOOL GRANT	5061	1.06	1.01	0.45	0.00	0.00
PHN-IMMUNIZATION GRANT	GRANT	0.40	0.40	0.20	0.20	0.20
NP-PNCC	GRANT	1.00	1.00	1.00	1.00	1.00
PHN-PERSONAL CARE WORKER	GRANT	3.00	0.00	0.00	0.00	0.00
RN-WWWP	5061	0.60	0.60	0.60	0.60	0.60
HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.00	0.00	0.20	0.20	0.20
EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.54	0.53	0.00	0.00	0.00
PHN-COP CONTRACT	5061	1.00	1.00	1.00	0.00	0.00
RN-COP CONTRACT	5061	2.00	0.00	0.00	0.00	0.00
PHN-KENOSHA UNIFIED	GRANT	4.39	4.44	4.50	2.92	4.95
PHN-PSN W/CHILDREN & FAMILY	5061	0.60	0.60	0.60	0.60	0.60
LEAD HAZARD PROJECT COORDINATOR	GRANT	0.00	1.00	1.00	2.00	2.00
LEAD HAZARD PROGRAM MANAGER	GRANT	0.00	1.00	1.00	1.00	1.00
PHN-LEAD GRANT	GRANT	0.22	0.24	0.00	0.00	0.00
LEAD HAZARD GRANT RISK ASSESSOR	GRANT	0.00	2.00	2.00	1.00	2.00
LEAD HAZARD GRANT ADM ASSISTANT	GRANT	0.00	2.00	2.00	3.00	2.00
TRI-COUNTY PROGRAM COORD HEALTH	GRANT	1.00	1.00	1.00	1.00	1.00
TRI-COUNTY ADM ASSISTANT HEALTH	GRANT	1.00	0.00	0.00	0.00	0.00
TRI-COUNTY EPIDEMIOLOGIST	GRANT	1.00	1.00	0.00	0.00	0.00
PUBLIC HEALTH SPECIALIST	GRANT	1.00	1.00	1.00	1.00	1.00
PHN-AODA/AIDS GRANT	5061	0.00	0.00	0.45	0.45	0.45
PHN-SUICIDE PREVENTION GRANT	5061	0.00	0.00	0.50	0.50	0.50
HEALTH SERVICE COORD-SUICIDE GRANT	GRANT	0.00	0.00	0.40	0.40	0.40
AREA TOTAL		20.71	20.69	19.37	17.35	19.38

ENVIRONMENTAL HEALTH

DIRECTOR ENVIRONMENTAL HEALTH SVS.	NR-E	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SANITARIAN II	NR-B	3.93	4.93	4.93	4.92	4.92
SANITARIAN AIDE	990-C	2.00	2.00	2.00	1.00	1.00
AREA TOTAL		6.93	7.93	7.93	6.92	6.92

LABORATORY SERVICES

DIRECTOR LAB SERVICES	Contract	0.17	0.17	0.17	0.17	0.00
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH LAB TECHNICIAN	NR-B	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.17	3.17	3.17	3.17	3.00
DIVISION TOTAL		46.18	47.37	45.82	42.79	44.65

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	4,062,586	3,888,230	4,605,357	1,951,152	4,605,357	4,178,038
Contractual	153,161	111,420	114,305	35,752	114,305	123,750
Supplies	427,794	429,846	711,846	199,957	711,846	446,379
Fixed Charges	349,981	328,806	339,756	167,442	339,756	324,389
Grants/Contributions	2,030,738	2,016,493	2,696,403	716,596	2,696,403	2,470,680
Outlay	3,600	0	5,100	0	5,100	95,540
Cost Allocation	(258,501)	(307,334)	(307,334)	(96,500)	(307,334)	(309,045)
Total Expenses for Business Unit	6,769,361	6,467,461	8,165,433	2,974,398	8,165,433	7,329,731
Total Revenue for Business Unit	(6,769,359)	(5,478,468)	(8,165,433)	(2,748,401)	(8,165,433)	(6,400,692)
Total Levy for Business Unit	2	988,993			0	929,039

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

BUSINESS UNIT: DIVISION OF HEALTH

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	2,730,906	2,526,374	3,010,189	1,230,470	3,010,189	2,666,052
SALARIES-OVERTIME	511200	26,189	0	0	3,417	0	0
FICA	515100	205,863	193,274	230,286	93,262	230,286	203,955
RETIREMENT	515200	274,610	276,023	330,132	132,509	330,132	304,181
MEDICAL INSURANCE	515400	756,526	837,051	974,555	440,031	974,555	938,668
LIFE INSURANCE	515500	7,841	7,959	9,150	3,914	9,150	7,405
WORKERS COMP.	515600	60,652	47,549	51,045	47,549	51,045	57,777
Appropriations Unit Personnel		4,062,586	3,888,230	4,605,357	1,951,152	4,605,357	4,178,038
ACCOUNTING & AUDITING	521300	600	600	600	0	600	600
DATA PROCESSING COSTS	521400	23,944	30,000	30,000	0	30,000	30,000
OTHER PROFESSIONAL SVCS.	521900	79,826	36,805	37,582	21,632	37,582	46,905
TELECOMMUNICATIONS	522500	5,755	6,690	6,690	3,593	6,690	8,020
MOTOR VEHICLE MTNCE.	524100	14,861	16,375	16,375	5,974	16,375	16,375
OFFICE MACH/EQUIP MTNCE.	524200	28,177	20,950	23,058	4,553	23,058	21,850
Appropriations Unit Contractual		153,161	111,420	114,305	35,752	114,305	123,750
MACHY/EQUIP >300<5000	530050	0	0	9,010	10,168	9,010	0
OFFICE SUPPLIES	531200	0	2,500	2,500	1,006	2,500	1,650
SUBSCRIPTIONS	532200	1,317	3,670	3,670	3,500	3,670	4,315
BOOKS & MANUALS	532300	1,400	600	600	197	600	600
ADVERTISING	532600	11,618	8,882	23,870	5,678	23,870	9,420
MILEAGE & TRAVEL	533900	20,408	23,100	37,284	11,515	37,284	24,275
LAB & MEDICAL SUPPLIES	534200	140,052	135,845	144,095	54,682	144,095	138,530
PREVENTION CLINIC	534210	15,955	9,000	9,000	6,654	9,000	10,500
HEPATITIS EXPENSE	534220	789	3,000	3,000	1,713	3,000	3,000
STD SUPPLIES/MEDICINE	534230	12,371	0	0	0	0	0
OTHER OPERATING SUPPLIES	534900	160,217	201,931	423,645	73,551	423,645	193,119
STAFF DEVELOPMENT	543340	63,667	41,318	55,172	31,294	55,172	60,970
Appropriations Unit Supplies		427,794	429,846	711,846	199,957	711,846	446,379
INSURANCE ON BUILDINGS	551100	812	2,100	2,100	275	2,100	2,100
PUBLIC LIABILITY INS.	551300	14,331	11,694	11,694	11,694	11,694	14,331
OTHER INSURANCE	551900	3,223	3,300	3,565	1,496	3,565	3,300

BUILDING RENTAL	553200	318,264	292,428	303,113	146,214	303,113	282,084
EQUIP. LEASE/RENTAL	553300	13,351	19,284	19,284	7,763	19,284	22,574
Appropriations Unit Fixed Charges		349,981	328,806	339,756	167,442	339,756	324,389
PURCHASED SERV. PROGRAM	571770	2,030,738	2,016,493	2,696,403	716,596	2,696,403	2,470,680
Appropriations Unit Grants/Contributions		2,030,738	2,016,493	2,696,403	716,596	2,696,403	2,470,680
MACHY/EQUIP >5000	580050	0	0	0	0	0	95,540
COMPUTER HARDWARE	581700	3,600	0	5,100	0	5,100	0
Appropriations Unit Outlay		3,600	0	5,100	0	5,100	95,540
INTERDIVISIONAL CHARGES	591000	-286,719	-307,334	-307,334	-96,500	-307,334	-309,045
OPERATING TRANSFER OUT	599991	28,218	0	0	0	0	0
Appropriations Unit Cost Allocation		-258,501	-307,334	-307,334	-96,500	-307,334	-309,045
Total Expense for Business Unit		6,769,361	6,467,461	8,165,433	2,974,398	8,165,433	7,329,731

BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	959,207	0	988,993	988,993	988,993	0
WI WINS PROGRAM	442763	13,970	19,170	26,065	10,162	26,065	26,065
WIC ADMIN FEE	442790	698,927	665,000	741,107	358,831	741,107	860,000
MATERNAL/CHILD/MOD GRANT	442800	84,901	84,901	84,901	42,100	84,901	84,205
PREVENTION GRANT	442810	77,738	88,092	229,442	39,783	229,442	88,159
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	89,833	64,000	264,000	18,010	264,000	145,435
CASE MANAGEMENT	442870	19,690	21,460	21,460	5,460	21,460	22,840
SCHOOL HEALTH NURSE	442880	35,243	0	0	0	0	0
HUD GRANT	442890	1,527,233	1,645,165	2,514,457	412,204	2,514,457	1,646,045
HEALTHY HOME GRANT	442895	119,952	286,758	286,758	0	286,758	290,889
HEALTH EDUCATION PROGRAM	442905	1,439	0	0	0	0	0
HEALTH CHECK	442910	19,180	17,000	17,000	10,073	17,000	24,000
BIO-TERRORISM GRANT	442915	260,937	253,530	277,736	130,817	277,736	273,036
TOBACCO GRANT	442920	75,753	35,273	169,542	88,060	169,542	159,800
KUSD CONTRACT REVENUE	442930	552,043	333,240	333,240	162,568	333,240	627,161
COVERDELL GRANT	442945	48,463	0	0	0	0	158,560
BREAST CANCER GRANT	442950	58,682	58,687	58,687	29,342	58,687	50,765
CAMPGROUND LICENSE	444460	3,502	3,500	3,500	3,176	3,500	3,600
FOOD DISTR. LICENSE	444470	3,968	5,000	5,000	3,300	5,000	5,125
FOOD DEALER LICENSE	444480	1,607	4,000	4,000	1,295	4,000	4,100

444490	VENDING MACHINE FEES	588	750	0	750	750
444500	RESTAURANT LICENSES	194,743	195,000	152,588	195,000	200,000
444510	PRE-INSF. FEES (RSTRNTS)	26,655	30,000	7,970	30,000	35,000
444520	RESTAURANT LATE FEES	3,665	5,000	-179	5,000	5,000
444530	RETAIL FOOD PERMITS	61,616	60,000	47,057	60,000	62,000
444540	MOBILE HOME PARK LICENSES	7,657	8,200	7,426	8,200	7,800
444580	FARMERS MARKET FEES	1,669	1,500	1,484	1,500	1,800
444590	PUBLIC SWIMMING POOL FEES	16,647	17,250	15,797	17,250	17,000
444600	WEIGHTS & MEASURES	14,441	17,000	19,757	17,000	18,000
444610	RADIATION MONITORING	2,520	2,600	0	2,600	1,350
444630	HTL MTL & ROOMING HOUSES	9,611	13,000	7,850	13,000	13,000
444640	SCHOOL INSPECTIONS	13,080	15,500	17,033	15,500	15,500
444641	TATTOO & BODY PIERCING	544	550	0	550	565
444650	FLU SHOT FEES	208,431	52,500	44,950	218,014	52,500
444660	HIV TESTING	9,780	12,000	2,325	12,000	18,480
444661	T B SKIN TESTS	11,805	17,000	7,770	17,000	17,000
444662	WOMEN'S HEALTH SERVICES	10,578	15,000	0	15,000	0
444666	PREGNANCY FEES	2,364	2,500	870	2,500	2,500
444680	STREP TESTING	1,680	2,000	675	2,000	2,000
444690	MA FEES (DOT/DOP)	44,340	0	3,047	0	15,000
444700	IMMUNIZATION FEES	1,442	65,500	8,981	65,500	65,500
444710	REFERRAL FEES	55,767	1,000	520	1,000	1,000
444730	CHARTER 26 REIMB FROM CITY	17,913	32,000	12,558	32,000	27,000
444740	PRENATAL CARE	7,780	50,000	3,111	50,000	55,000
444750	VIP GRANT REVENUE	41,693	42,700	27,087	80,744	44,236
444760	REVENUE RECOVERY	25,375	22,610	11,335	22,610	22,672
444770	HEPATITIS B FEES	912	15,000	10,593	15,000	17,500
444775	RADON-MINI GRANT REVENUE	7,026	8,106	5,132	9,186	8,106
444780	PNEUMOCOCCAL FEES	1,285	1,000	40	1,000	1,000
444800	1/2 CHEMIST SALARY (CTY)	44,775	45,515	0	45,515	51,813
444810	RESTITUTION CHARGES	421	1,500	88	1,500	1,000
444820	URINE DRUG SCREENS	216	500	15	500	500
444830	WATER ANALYSIS	27,105	30,000	12,430	30,000	30,000
444840	MISC LAB WORK FEES	7,093	7,500	3,372	7,500	8,500
444860	STD CLIENT FEES	4,204	7,500	0	0	0
444895	CSHCH GRANT REVENUE	18,420	8,000	0	8,000	8,000
444900	CITY CONTRIBUTION - HEALTH	1,146,187	1,075,911	4,845	1,075,911	1,084,335
444920	NURSING SERVICE MISC REV	330	8,000	6,166	56,715	15,500
446320	WELLNESS CLINIC	3,155	4,000	1,533	4,000	4,000
448600	PRIOR YEAR REV/EXP	63,577	0	0	0	0
	Appropriations Unit Revenue	6,769,359	5,478,468	2,748,401	8,165,433	6,400,692

Total Funding for Business Unit					6,769,359	5,478,468	8,165,433	2,748,401	8,165,433	6,400,692
Total Expenses for Business Unit					6,769,361	6,467,461	8,165,433	2,974,398	8,165,433	7,329,731
Total Revenue for Business Unit					(6,769,359)	(5,478,468)	(8,165,433)	(2,748,401)	(8,165,433)	(6,400,692)
Total Levy for Business Unit					2	988,993			0	929,039

2011 CAPITAL OUTLAY

2011 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY
		UNIT				
DHS - Health	225	41800		580050	Lab GC/MS Equipment	
					Included in Capital Outlay/Project Plan > \$25,000	
					Coverdell Grant Funded \$95,540	

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KENOSHA COUNTY MEDICAL EXAMINER'S OFFICE

MISSION STATEMENT

The Office of the Medical Examiner is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected or unusual death. Cremation investigations are performed for all Kenosha County deaths in which cremation has been chosen for final disposition. Authority is granted to the Office of the Medical Examiner under Wisconsin State Statute Section 979.01. It is the mission of the Kenosha County Medical Examiner's Office to promote and maintain the highest professional standards in the field of medico-legal death investigation by pursuing the following ideas:

- To protect the interests of decedents, their loved ones and the communities we serve;
- To provide timely, accurate and legally defensible determination of cause and manner of death;
- To enhance public health and safety by increasing awareness of preventable deaths and tracking local mortality trends;
- To support the advancement of professional medical and legal education, as well as the standardization, improvement, and professionalism in death investigation.

MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	DIRECTOR, HEALTH SERVICES	NR-I	0.07	0.07	0.00	0.00	0.00
	MEDICAL EXAMINER	NR-MD	0.83	0.83	0.83	0.83	0.00
	MEDICAL EXAMINER	NR-CO	0.00	0.00	0.00	0.00	1.00
	CHIEF DEPUTY MEDICAL EXAMINER	NR-F	0.00	0.00	0.00	1.00	1.00
	CHIEF INVESTIGATOR	NR-E	1.00	1.00	1.00	1.00	1.00
	DEPUTY EXAMINER	NR-C	0.00	0.00	1.00	1.00	0.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	0.00	0.00
	DEPUTY EXAMINER *	PT-TIME	3.00	3.00	2.00	2.00	2.00
	DIVISION TOTAL		5.90	5.90	5.83	5.83	5.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	366,802	392,371	392,371	187,224	392,371	286,900		286,900
Contractual	33,612	46,100	46,100	20,567	47,360	163,000	(35,000)	128,000
Supplies	14,927	14,776	14,776	5,243	14,526	21,720		21,720
Fixed Charges	85,929	84,646	84,646	42,459	84,646	86,420		86,420
Grants/Contributions	17,924	0	3,395	3,535	0	0		0
Outlay	36,157	0	0	0	0	15,907		15,907
Total Expenses for Business Unit	555,351	537,893	541,288	259,026	538,903	573,947	(35,000)	538,947
Total Revenue for Business Unit	(171,441)	(153,750)	(157,145)	(70,841)	(163,080)	(183,917)		(183,917)
Total Levy for Business Unit	383,911	384,143			375,823	390,030	(35,000)	355,030

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER

BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER

FUND: 100 BUSINESS UNIT #: 12700

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
SALARIES	511100	275,841	279,667	279,667	130,669	279,667	205,121		205,121
FICA	515100	20,945	21,396	21,396	10,001	21,396	15,692		15,692
RETIREMENT	515200	19,594	25,582	25,582	12,575	25,582	19,670		19,670
MEDICAL INSURANCE	515400	44,400	60,737	60,737	29,271	60,737	40,712		40,712
LIFE INSURANCE	515500	317	516	516	234	516	270		270
WORKERS COMP.	515600	5,705	4,473	4,473	4,473	4,473	5,435		5,435
Appropriations Unit : Personnel		366,802	392,371	392,371	187,224	392,371	286,900		286,900
OTHER PROFESSIONAL SVCS.	521900	22,392	24,700	24,700	9,611	23,800	8,000		8,000
PAGER SERVICE	522510	1,088	1,000	1,000	357	1,000	1,000		1,000
MOTOR VEHICLE MTNCE.	524100	4,132	2,400	2,400	999	2,400	4,000		4,000
PATHOLOGY FEES	525200	6,000	18,000	18,000	9,600	20,160	150,000	(35,000)	115,000
Appropriations Unit : Contractual		33,612	46,100	46,100	20,567	47,360	163,000	(35,000)	128,000
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	3,300		3,300
OFFICE SUPPLIES	531200	0	376	376	0	376	376		376
SUBSCRIPTIONS	532200	0	0	0	0	0	120		120
BOOKS & MANUALS	532300	0	0	0	0	0	161		161
MILEAGE & TRAVEL	533900	658	1,000	1,000	83	750	750		750
OTHER OPERATING SUPPLIES	534900	8,473	9,400	9,400	3,488	9,400	9,400		9,400
STAFF DEVELOPMENT	543340	5,797	4,000	4,000	1,671	4,000	7,613		7,613
Appropriations Unit : Supplies		14,927	14,776	14,776	5,243	14,526	21,720		21,720
INSURANCE ON BUILDINGS	551100	558	446	446	223	446	446		446
PUBLIC LIABILITY INS.	551300	1,214	991	991	991	991	1,214		1,214
BUILDING RENTAL	553200	78,277	77,209	77,209	38,258	77,209	78,760		78,760
EQUIP. LEASE/RENTAL	553300	5,880	6,000	6,000	2,987	6,000	6,000		6,000
Appropriations Unit : Fixed Charges		85,929	84,646	84,646	42,459	84,646	86,420		86,420
PURCHASED SERV. PROGRAM	571770	17,924	0	3,395	3,535	0	0		0
Appropriations Unit : Grants/Contributions		17,924	0	3,395	3,535	0	0		0
MACHY/EQUIP >5000	580050	14,139	0	0	0	0	0		0
Appropriations Unit : Outlay		14,139	0	0	0	0	0		0

Total Expense for Business Unit	533,333	537,893	541,288	259,026	538,903	558,040	(35,000)	523,040
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BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER - CAPITAL
FUND: 411 BUSINESS UNIT #: 12780

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	22,018	0	0	0	0	15,907		15,907
Appropriations Unit : Outlay		22,018	0	0	0	0	15,907		15,907
Total Expense for Business Unit		22,018	0	0	0	0	15,907		15,907

BUSINESS UNIT: REVENUE: OFFICE OF THE MEDICAL EXAMINER
FUND: 100 BUSINESS UNIT #: 12700

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	137,181	153,750	153,750	70,841	163,080	162,445		162,445
ME COVERDELL GRANT	442955	34,260	0	3,395	0	0	16,440		16,440
Appropriations Unit : Revenue		171,441	153,750	157,145	70,841	163,080	178,885		178,885
Total Funding for Business Unit		171,441	153,750	157,145	70,841	163,080	178,885		178,885

BUSINESS UNIT: REVENUE: OFFICE OF THE MEDICAL EXAMINER
FUND: 411 BUSINESS UNIT #: 12780

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	5,032		5,032
ME COVERDELL GRANT	442955	0	0	0	0	0	0		0
Appropriations Unit : Revenue		0	0	0	0	0	5,032		5,032
Total Funding for Business Unit		0	0	0	0	0	5,032		5,032

2011 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED
		UNIT					OUTLAY
							BUDGET
DHS - Medical Examiners	411	12780	580050	Equipment			\$10,875
DHS - Medical Examiners	411	12780	580050	Inspection Tables			\$5,032
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000			-----
				Coverdell Grant Funded \$10,875 and Bonding \$5,032			\$15,907

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DIVISION OF VETERANS SERVICES

MISSION

The mission of the 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 45.80)

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. Statutes 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 its 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 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 this great nation.

GOALS AND OBJECTIVES FOR 2011

- Continue to improve the Division Outreach program to be able to inform and provide County veterans the latest VA initiatives and programs. Assist the veterans and families to understand compliance with any changes and to submit all claims in a more efficient and timely manner.
- Assist the widowed spouses and children applying for death and pension benefits.
- Try to ensure that all veterans and widows apply and receive their Wisconsin property tax benefits before April 15, 2011.
- Help the various Veteran Service Organizations increase their membership with new younger active and retired members.

HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
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ADMINISTRATIVE

DIRECTOR, VETERAN SERVICES
DEPUTY VETERANS OFFICER
SENIOR OFFICE ASSOCIATE

NR-E	1.00	1.00	1.00	1.00	1.00
990-C	1.00	1.00	1.00	1.00	1.00
990-C	1.00	1.00	1.00	1.00	1.00

DIVISION TOTAL		3.00	3.00	3.00	3.00	3.00
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DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	218,089	227,647	227,647	107,970	227,647	244,848
Supplies	2,417	6,770	6,770	3,165	6,770	5,770
Fixed Charges	26,623	24,677	24,677	12,689	24,677	24,091
Grants/Contributions	10,000	10,000	10,323	5,428	10,000	10,000
Total Expenses for Business Unit	257,129	269,094	269,417	129,252	269,094	284,709
Total Revenue for Business Unit	(13,000)	(13,000)	(13,323)	(13,323)	(13,000)	(13,000)
Total Levy for Business Unit	244,129	256,094			256,094	271,709

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS

BUSINESS UNIT: VETERANS SERVICES							
FUND: 100	BUSINESS UNIT #: 55000						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	155,035	155,072	155,072	73,069	155,072	157,643
FICA	515100	11,837	11,863	11,863	5,592	11,863	12,060
RETIREMENT	515200	12,722	17,058	17,058	8,038	17,058	18,287
MEDICAL INSURANCE	515400	35,823	40,308	40,308	20,148	40,308	53,665
LIFE INSURANCE	515500	892	1,153	1,153	545	1,153	945
WORKERS COMP.	515600	326	255	255	255	255	310
Appropriations Unit	Personnel	216,636	225,709	225,709	107,647	225,709	242,910
SUBSCRIPTIONS	532200	0	250	250	0	250	0
ADVERTISING	532600	0	1,000	1,000	0	1,000	250
MILEAGE & TRAVEL	533900	0	500	500	0	500	500
OTHER OPERATING SUPPLIES	534900	649	0	0	0	0	0
STAFF DEVELOPMENT	543340	1,768	5,000	5,000	3,165	5,000	5,000
Appropriations Unit	Supplies	2,417	6,750	6,750	3,165	6,750	5,750
PUBLIC LIABILITY INS.	551300	859	701	701	701	701	859
BUILDING RENTAL	553200	25,764	23,976	23,976	11,988	23,976	23,232
Appropriations Unit	Fixed Charges	26,623	24,677	24,677	12,689	24,677	24,091
OTHER DIRECT RELIEF	571900	4,080	4,000	4,323	1,900	4,000	4,000
MEMORIAL MARKERS	573110	5,920	6,000	6,000	3,528	6,000	6,000
Appropriations Unit	Grants/Contributions	10,000	10,000	10,323	5,428	10,000	10,000
Total Expense for Business Unit		255,676	267,136	267,459	128,929	267,136	282,751

BUSINESS UNIT: VETERANS SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 55040						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PER DIEM	514100	1,350	1,800	1,800	300	1,800	1,800

FICA	515100	103	138	138	23	138	138
Appropriations Unit Personnel		1,453	1,938	1,938	323	1,938	1,938
MEMBERSHIP DUES	532400	0	20	20	0	20	20
Appropriations Unit Supplies		0	20	20	0	20	20
Total Expense for Business Unit		1,453	1,958	1,958	323	1,958	1,958

BUSINESS UNIT: REVENUE: VETERANS SERVICES							
FUND:	100	BUSINESS UNIT #: 55000					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
VETS SERV REV	443470	13,000	13,000	13,323	13,323	13,000	13,000
Appropriations Unit Revenue		13,000	13,000	13,323	13,323	13,000	13,000
Total Funding for Business Unit		13,000	13,000	13,323	13,323	13,000	13,000
=====							
Total Expenses for Business Unit		257,129	269,094	269,417	129,252	269,094	284,709
Total Revenue for Business Unit		(13,000)	(13,000)	(13,323)	(13,323)	(13,000)	(13,000)
Total Levy for Business Unit		244,129	256,094			256,094	271,709
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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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	84,359	99,800	99,800	37,611	99,800	112,250
Supplies	11,824	12,747	12,747	5,545	13,053	11,800
Fixed Charges	2,663	2,664	2,664	1,554	2,664	0
Total Expenses for Business Unit	98,846	115,211	115,211	44,710	115,517	124,050
Total Revenue for Business Unit	(190)	(500)	(500)	(38)	0	0
Total Levy for Business Unit	98,656	114,711			115,517	124,050

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

BUSINESS UNIT: ADMINISTRATIVE SERVICES							
FUND: 100	BUSINESS UNIT #: 15140						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	82,477	90,000	90,000	34,890	90,000	100,000
TELECOMMUNICATIONS	522500	2,228	3,550	3,550	2,256	3,550	4,550
OFFICE MACH/EQUIP MTNCE.	524200	-536	6,250	6,250	465	6,250	7,700
Appropriations Unit Contractual		84,168	99,800	99,800	37,611	99,800	112,250
OFFICE SUPPLIES	531200	6,747	7,554	7,554	1,846	7,554	6,000
PRINTING/DUPLICATION	531300	1,548	1,800	1,800	0	1,800	1,800
SUBSCRIPTIONS	532200	3,529	3,393	3,393	3,699	3,699	4,000
Appropriations Unit Supplies		11,824	12,747	12,747	5,545	13,053	11,800
EQUIP. LEASE/RENTAL	553300	2,663	2,664	2,664	1,554	2,664	0
Appropriations Unit Fixed Charges		2,663	2,664	2,664	1,554	2,664	0
Total Expense for Business Unit		98,656	115,211	115,211	44,710	115,517	124,050

BUSINESS UNIT: CITY ASSESSOR AGREEMENT							
FUND: 100	BUSINESS UNIT #: 15300						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
TELECOMMUNICATIONS	522500	190	0	0	0	0	0
Appropriations Unit Contractual		190	0	0	0	0	0
Total Expense for Business Unit		190	0	0	0	0	0

BUSINESS UNIT: REVENUE: ADMINISTRATIVE SERVICES									
FUND:	100	BUSINESS UNIT #: 15140							
Account Description:		OBJ:	(1)	(2)	(3)	(4)	(5)	(6)	
			2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget	
CITY ASSESSOR REVENUE		445910	190	500	500	0	0	0	0
Appropriations Unit Revenue			190	500	500	0	0	0	0
Total Funding for Business Unit			190	500	500	0	0	0	0

BUSINESS UNIT: REVENUE: CITY ASSESSOR AGREEMENT									
FUND:	100	BUSINESS UNIT #: 15300							
Account Description:		OBJ:	(1)	(2)	(3)	(4)	(5)	(6)	
			2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget	
CITY ASSESSOR REVENUE		445910	0	0	0	38	0	0	0
Appropriations Unit Revenue			0	0	0	38	0	0	0
Total Funding for Business Unit			0	0	0	38	0	0	0

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Total Expenses for Business Unit			98,846	115,211	115,211	44,710	115,517	124,050	
Total Revenue for Business Unit			(190)	(500)	(500)	(38)	0	0	
Total Levy for Business Unit			98,656	114,711			115,517	124,050	
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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 Technologies.

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 intangible assets.
- Review JDE ERP system for possible future migration to new system.
- 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.
- Migrate all departments currently on automated time and attendance to Kronos Workforce Central. All departments will be on Workforce Central by end of 2011, with the exception of the Sheriff's Department.
- 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.
- To continue to integrate DHS – Finance and DPW – Finance into one centralized financial services division.

FINANCE

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
ADMINISTRATIVE							
	DIRECTOR OF FINANCE/ADMIN SERVICES	NR-K	0.00	1.00	1.00	1.00	1.00
	DIRECTOR OF FINANCE SERVICES	NR-K	1.00	0.00	0.00	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/FLOATER	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

Report to Financial Services but funding and FTEs are in the Departments/Divisions

ADMINISTRATIVE

FINANCE - DHS

OOD - DIRECTOR OF FISCAL SERVICES	NR-I	1.00	1.00	1.00	1.00	1.00
BROOKSIDE - BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00
DADS - SENIOR ACCOUNTANT	990-C	0.00	1.00	1.00	1.00	1.00
DADS - ACCOUNT CLERK	990-C	0.00	1.00	1.00	1.00	1.00
CFS - ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	4.00

FINANCE - DPW

HIGHWAY - MANAGER OF FISCAL SERVICES	NR-F	1.00	1.00	1.00	1.00	1.00
HIGHWAY - ACCOUNTING SPECIALIST	990-C	2.00	1.00	1.00	1.00	1.00
HIGHWAY - ACCOUNT CLERK	990-C	0.00	1.00	1.00	1.00	0.00
PARKS - ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
GOLF - ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75

DIVISION TOTAL			11.50	13.50	13.50	13.50	12.50
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DEPT/DIV: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - FINANCE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	784,274	818,447	818,447	366,178	818,447	828,468
Contractual	401,523	397,911	584,011	211,517	397,911	452,563
Supplies	6,090	12,475	12,475	4,155	12,475	12,475
Fixed Charges	4,425	3,611	3,611	3,611	3,611	4,425
Outlay	2,274	0	1,810	0	0	0
Total Expenses for Business Unit	1,198,586	1,232,444	1,420,354	585,461	1,232,444	1,297,931
Total Revenue for Business Unit	0	0	(1,810)	0	0	0
Total Levy for Business Unit	1,198,586	1,232,444			1,232,444	1,297,931

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

BUSINESS UNIT: FINANCE							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	520,341	519,251	519,251	231,983	519,251	539,000
SALARIES-OVERTIME	511200	2,403	4,000	4,000	1,597	4,000	4,000
FICA	515100	38,956	40,030	40,030	17,633	40,030	41,538
RETIREMENT	515200	53,748	57,556	57,556	25,577	57,556	62,989
MEDICAL INSURANCE	515400	166,054	194,210	194,210	87,626	194,210	177,804
LIFE INSURANCE	515500	1,653	2,523	2,523	885	2,523	2,071
WORKERS COMP.	515600	1,119	877	877	877	877	1,066
Appropriations Unit Personnel		784,274	818,447	818,447	366,178	818,447	828,468
ACCOUNTING & AUDITING	521300	87,324	86,691	86,691	51,232	86,691	90,741
OTHER PROFESSIONAL SVCS.	521900	322,445	313,650	499,750	160,285	313,650	363,650
OFFICE MACH/EQUIP MTNCE.	524200	8	0	0	0	0	0
Appropriations Unit Contractual		409,777	400,341	586,441	211,517	400,341	454,391
OFFICE SUPPLIES	531200	1,448	3,000	3,000	843	3,000	3,000
SUBSCRIPTIONS	532200	1,515	3,075	3,075	1,585	3,075	3,075
MILEAGE & TRAVEL	533900	193	400	400	344	400	400
STAFF DEVELOPMENT	543340	2,935	6,000	6,000	1,383	6,000	6,000
Appropriations Unit Supplies		6,090	12,475	12,475	4,155	12,475	12,475
PUBLIC LIABILITY INS.	551300	4,425	3,611	3,611	3,611	3,611	4,425
Appropriations Unit Fixed Charges		4,425	3,611	3,611	3,611	3,611	4,425
PRCH/PLAN/DGSN/CONST/EQUIP	582250	2,274	0	1,810	0	0	0
Appropriations Unit Outlay		2,274	0	1,810	0	0	0
Total Expense for Business Unit		1,206,840	1,234,874	1,422,784	585,461	1,234,874	1,299,759

BUSINESS UNIT: FINANCE -STATE SPEC. CHG INST.								
FUND: 100		BUSINESS UNIT #: 58010						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
LEGAL FEES		521200	-8,253	-2,430	-2,430	0	-2,430	-1,828
Appropriations Unit Contractual			-8,253	-2,430	-2,430	0	-2,430	-1,828
Total Expense for Business Unit			-8,253	-2,430	-2,430	0	-2,430	-1,828

BUSINESS UNIT: REVENUE: FINANCE							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
RESERVES	449990	0	0	1,810	0	0	0
Appropriations Unit Revenue		0	0	1,810	0	0	0
Total Funding for Business Unit		0	0	1,810	0	0	0

=====							
Total Expenses for Business Unit		1,198,586	1,232,444	1,420,354	585,461	1,232,444	1,297,931
Total Revenue for Business Unit		0	0	(1,810)	0	0	0
Total Levy for Business Unit		1,198,586	1,232,444			1,232,444	1,297,931
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PURCHASING SERVICES

Mission Statement

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

- Foster fair and open competition;
- Are in strict compliance with all Federal, State and local laws;
- Inspire public confidence that all contracts are awarded equitably and economically;
- Provide the greatest possible value and quality in the products and services we purchase, at the lowest possible price, with timely delivery and in compliance with all specifications and terms.

PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	274,241	264,161	264,161	130,456	264,161	263,754
Contractual	119	0	0	0	0	0
Supplies	4,239	5,900	5,900	1,974	5,900	6,400
Fixed Charges	3,360	2,742	2,742	2,742	3,360	3,360
Outlay	5,962	0	0	0	0	0
Total Expenses for Business Unit	287,920	272,803	272,803	135,172	273,421	273,514
Total Levy for Business Unit	287,920	272,803			273,421	273,514

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

BUSINESS UNIT: PURCHASING SERVICES							
FUND: 100	BUSINESS UNIT #: 15500						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	174,682	172,282	172,282	82,403	172,282	175,365
FICA	515100	13,402	13,180	13,180	6,289	13,180	13,415
RETIREMENT	515200	18,350	18,951	18,951	9,068	18,951	20,343
MEDICAL INSURANCE	515400	66,748	58,630	58,630	32,058	58,630	53,665
LIFE INSURANCE	515500	699	835	835	355	835	622
WORKERS COMP.	515600	360	283	283	283	283	344
Appropriations Unit Personnel		274,241	264,161	264,161	130,456	264,161	263,754
OFFICE MACH/EQUIP MTNCE.	524200	119	0	0	0	0	0
Appropriations Unit Contractual		119	0	0	0	0	0
OFFICE SUPPLIES	531200	710	900	900	569	900	1,400
PRINTING/DUPLICATION	531300	286	325	325	0	325	325
SUBSCRIPTIONS	532200	94	150	150	132	150	150
BOOKS & MANUALS	532300	29	150	150	0	150	150
ADVERTISING	532600	494	400	400	120	400	400
STAFF DEVELOPMENT	543340	2,625	3,975	3,975	1,153	3,975	3,975
Appropriations Unit Supplies		4,239	5,900	5,900	1,974	5,900	6,400
PUBLIC LIABILITY INS.	551300	3,360	2,742	2,742	2,742	3,360	3,360
Appropriations Unit Fixed Charges		3,360	2,742	2,742	2,742	3,360	3,360
Total Expense for Business Unit		281,959	272,803	272,803	135,172	273,421	273,514

BUSINESS UNIT: PURCHASING SERVICES - CAPITAL							
FUND: 411		BUSINESS UNIT #: 15580					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	5,962	0	0	0	0	0

Appropriations Unit	Outlay	5,962	0	0	0	0	0	0
Total Expense for Business Unit		5,962	0	0	0	0	0	0

Total Expenses for Business Unit	287,920	272,803	272,803	135,172	273,421	273,514
Total Levy for Business Unit	287,920	272,803	272,803		273,421	273,514

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Information Technology

Mission

The mission of the County of Kenosha Information Technology Division is to provide high quality innovative, secure, efficient and cost-effective services. Work as a team with County leadership, and stakeholders to identify best practices for services while being respectful of taxpayer dollars. Attract and retain employees with appropriate technical skills, enthusiasm to learn, ability to teach, and the passion to provide high quality program, project and operations services to County departments and public sector.

Goals

1. Ensure County information assets are secured and privacy protected.
2. Deliver timely and effective responses to customer requirements through teamwork and make County Services accessible.
3. Establish a technology governance structure, to provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
4. Ensure effective technical and fiscal management of the Division's operations, resources, technology projects, and contracts.
5. Improve the reliability and performance of the County's IT Infrastructure and implements common business applications and systems to improve efficiency and cost-effectiveness.
6. Develop and maintain technically skilled staff that is competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.

INFORMATION TECHNOLOGY

DIVISION	CLASS	2007	2008	2009	2010	2011
POSITION TITLE	TYPE					

ADMINISTRATIVE

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

APPLICATIONS DESIGN

APPLICATIONS DEVELOPMENT MANAGER	NR-J	1.00	1.00	1.00	0.00	0.00
APPLICATION SUPPORT TEAM MANAGER	NR-I	0.00	0.00	0.00	1.00	1.00
SENIOR SYSTEMS ANALYST AND COORD.	NR-G	5.00	5.00	6.00	4.00	5.00
SYSTEMS ANALYST AND COORDINATOR	NR-F	3.00	3.00	2.00	2.00	1.00
SOFTWARE SUPPORT ANALYST	NR-E	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		10.00	10.00	10.00	8.00	8.00

SYSTEMS OPERATIONS

OPERATION SYSTEM MANAGER	NR-J	1.00	1.00	1.00	0.00	0.00
CUSTOMER SERVICE MANAGER	NR-I	0.00	0.00	0.00	1.00	1.00
COMMUNICATION TECHNICIAN	990-C	2.00	2.00	2.00	2.00	2.00
SENIOR SYSTEMS OPERATOR	990-C	1.00	1.00	1.00	1.00	1.00
NETWORK ENGINEER	NR-G	1.00	1.00	1.00	1.00	1.00
INFO TECH PROJECT COORDINATOR	NR-G	0.00	0.00	0.00	1.00	1.00
SYSTEMS ENGINEER	NR-G	1.00	1.00	1.00	0.00	0.00
TELECOMMUNICATIONS ANALYST	NR-G	1.00	1.00	1.00	1.00	1.00
PC DEPLOYMENT COORDINATOR	NR-F	0.00	0.00	0.00	1.00	1.00
AREA TOTAL		7.00	7.00	7.00	8.00	8.00
DIVISION TOTAL		20.00	20.00	20.00	19.00	19.00

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

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	1,841,841	1,741,201	1,741,200	900,827	1,741,201	1,718,658		1,718,658
Contractual	428,588	573,275	573,275	270,039	573,275	729,663	(25,000)	704,663
Supplies	156,075	185,400	185,400	75,973	185,400	188,300		188,300
Fixed Charges	6,330	5,676	5,676	5,156	5,676	10,541		10,541
Outlay	1,750,931	1,801,888	3,241,006	334,216	1,801,888	1,748,686	(10,000)	1,738,686
Total Expenses for Business Unit	4,183,765	4,307,440	5,746,557	1,586,212	4,307,440	4,395,848	(35,000)	4,360,848
Total Revenue for Business Unit	(158,621)	(2,011,063)	(2,730,858)	(31,903)	(2,011,063)	(1,987,925)	10,000	(1,977,925)
Total Levy for Business Unit	4,025,144	2,296,377			2,296,377	2,407,923	(25,000)	2,382,923

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

BUSINESS UNIT: INFORMATION TECHNOLOGY/CENTRAL SERVICES									
FUND: 100		BUSINESS UNIT #: 14400							
Account Description:		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
SALARIES	511100	1,291,637	1,190,725	1,190,724	609,067	1,190,725	1,178,564		1,178,564
SALARIES-OVERTIME	511200	3,067	5,000	5,000	1,419	5,000	5,000		5,000
FICA	515100	101,404	91,472	91,472	46,521	91,472	90,542		90,542
RETIREMENT	515200	122,162	131,529	131,529	56,648	131,529	137,292		137,292
MEDICAL INSURANCE	515400	317,182	315,810	315,810	183,192	315,810	300,936		300,936
LIFE INSURANCE	515500	3,724	4,576	4,576	1,891	4,576	3,786		3,786
WORKERS COMP.	515600	2,664	2,089	2,089	2,089	2,089	2,538		2,538
Appropriations Unit : Personnel		1,841,841	1,741,201	1,741,200	900,827	1,741,201	1,718,658		1,718,658
DATA PROCESSING COSTS	521400	239,861	359,383	358,811	119,997	359,383	536,689	(25,000)	511,689
HARDWARE REPAIR	521500	7,250	13,187	13,187	2,382	13,187	9,000		9,000
OTHER PROFESSIONAL SVCS.	521900	115,204	133,290	133,290	114,362	133,290	95,434		95,434
TELECOMMUNICATIONS	522500	49,854	46,500	46,500	24,931	46,500	32,340		32,340
OFFICE MACH/EQUIP MTNCE.	524200	4,016	4,415	4,987	4,109	4,415	1,200		1,200
Appropriations Unit : Contractual		416,185	556,775	556,775	265,780	556,775	674,663	(25,000)	649,663
POSTAGE	531100	136,522	140,000	140,000	63,125	140,000	145,600		145,600
OFFICE SUPPLIES	531200	8,831	11,200	11,200	2,301	11,200	8,500		8,500
SUBSCRIPTIONS	532200	278	500	500	169	500	500		500
BOOKS & MANUALS	532300	40	6,700	6,700	3,509	6,700	6,700		6,700
MILEAGE & TRAVEL	533900	2,527	2,000	2,000	1,086	2,000	4,000		4,000
STAFF DEVELOPMENT	543340	7,878	25,000	25,000	5,782	25,000	23,000		23,000
Appropriations Unit : Supplies		156,075	185,400	185,400	75,973	185,400	188,300		188,300
PUBLIC LIABILITY INS.	551300	5,730	4,676	4,676	4,676	4,676	5,730		5,730
EQUIP. LEASE/RENTAL	553300	600	1,000	1,000	480	1,000	4,811		4,811
Appropriations Unit : Fixed Charges		6,330	5,676	5,676	5,156	5,676	10,541		10,541
Total Expense for Business Unit		2,420,431	2,489,052	2,489,051	1,247,737	2,489,052	2,592,162	(25,000)	2,567,162

BUSINESS UNIT: INFORMATION TECHNOLOGY - CAPITAL									
FUND: 411		BUSINESS UNIT #: 14480							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
DATA PROCESSING COSTS									
	521400	12,403	16,500	16,500	4,259	16,500	55,000		55,000
Appropriations Unit : Contractual		12,403	16,500	16,500	4,259	16,500	55,000		55,000
COMPUTER HARDWARE/SOFTWARE	581700	1,750,931	1,801,888	3,201,006	334,216	1,801,888	1,748,686	(10,000)	1,738,686
BUILDING IMPROVEMENTS	582200	0	0	40,000	0	0	0		0
Appropriations Unit : Outlay		1,750,931	1,801,888	3,241,006	334,216	1,801,888	1,748,686	(10,000)	1,738,686
Total Expense for Business Unit		1,763,334	1,818,388	3,257,506	338,475	1,818,388	1,803,686	(10,000)	1,793,686

BUSINESS UNIT: REVENUE: INFORMATION TECHNOLOGY									
FUND: 100 BUSINESS UNIT #: 14400									
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	19,420	72,670	72,670	0	72,670	72,670		72,670
HEALTH IT SUPPORT REVENUES	442991	31,388	38,000	38,000	0	38,000	30,000		30,000
LAND INFO SYSTEMS FEE	445560	49,854	52,005	52,005	0	52,005	51,569		51,569
DATA PROCESSING FEES	445770	15,070	30,000	30,000	17,646	30,000	30,000		30,000
Appropriations Unit : Revenue		115,732	192,675	192,675	17,646	192,675	184,239		184,239
Total Funding for Business Unit		115,732	192,675	192,675	17,646	192,675	184,239		184,239

BUSINESS UNIT: REVENUE: INFORMATION TECHNOLOGY COUNTY-WIDE - CAPITAL									
FUND: 411		BUSINESS UNIT #: 14480							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	1,776,888	1,776,888	0	1,776,888	1,748,686	(10,000)	1,738,686
DSS SPECIAL REVENUES	442990	10,567	0	29,192	656	0	0		0

LAND INFO SYSTEMS FEE	445560	32,322	41,500	41,500	13,601	41,500	55,000	55,000
RESERVES	449990	0	0	690,603	0	0	0	0
Appropriations Unit : Revenue		42,889	1,818,388	2,538,183	14,257	1,818,388	1,803,686	1,793,686
Total Funding for Business Unit		42,889	1,818,388	2,538,183	14,257	1,818,388	1,803,686	1,793,686
.....								
Total Expenses for Business Unit		4,183,765	4,307,440	5,746,557	1,586,212	4,307,440	4,395,848	4,360,848
Total Revenue for Business Unit		(158,621)	(2,011,063)	(2,730,858)	(31,903)	(2,011,063)	(1,987,925)	(1,977,925)
Total Levy for Business Unit		4,025,144	2,296,377			2,296,377	2,407,923	2,382,923
.....								

2011 CAPITAL OUTLAY

BUS.				PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
Information Technology -County Wide	411	14480	581700	Project 1 - Cash collections control, property tax, and KALM Syst	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 2 - Human Services Systems - upgrades and modification	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 3 - Fiscal and payroll Systems - upgrades and modification	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 4 - County-wide network upgrades and replacements of s	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 5 - Law Enforcement, Courts, and Judicial Systems - upgr	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 6 - County-wide and Departmental projects	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 8 - Web Project	Info Sys-1
Information Technology -County Wide	411	14480	581700	Project 9 - Data Processing	Info Sys-1
				Included in Capital Outlay/Project Plan > \$25,000	
				Funded with Bonding	
				\$197,688 of Personnel Costs are Capitalized in IT Projects	

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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 technology, Geographical Information Systems (GIS) and its base mapping and 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 as well as providing professional planning assistance to other departments within Kenosha County government.

Further, the Department of Planning and Development consists of: the Division of Long Range County-wide Planning, the Division of Planning Operations, 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.

Goals & Objectives 2011

- All Goals and Objectives for the Department are outlined as follows under their respective Divisions.

In 2011 the Division of Land Information oversight was moved to the Register of Deed's Office.

PLANNING & DEVELOPMENT-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	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	0.00
	AREA TOTAL		4.00	4.00	4.00	4.00	2.00

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	366,218	371,182	371,182	186,056	371,182	236,943
Contractual	6,477	5,100	5,100	1,551	5,100	5,100
Supplies	8,013	8,750	8,750	4,026	8,750	8,750
Fixed Charges	6,063	4,971	4,971	4,842	4,971	6,040
Total Expenses for Business Unit	386,771	390,003	390,003	196,475	390,003	256,833
Total Levy for Business Unit	386,771	390,003			390,003	256,833

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

BUSINESS UNIT: DPD - OFFICE OF THE DIRECTOR							
FUND: 100	BUSINESS UNIT #: 18300						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	251,696	247,864	247,864	118,942	247,864	160,212
SALARIES-OVERTIME	511200	955	0	0	0	0	0
FICA	515100	18,750	18,962	18,962	8,981	18,962	12,256
RETIREMENT	515200	26,327	27,265	27,265	13,084	27,265	18,584
MEDICAL INSURANCE	515400	66,748	75,119	75,119	43,968	75,119	44,412
LIFE INSURANCE	515500	1,088	1,459	1,459	568	1,459	856
WORKERS COMP.	515600	655	513	513	513	513	623
Appropriations Unit Personnel		366,218	371,182	371,182	186,056	371,182	236,943
MOTOR VEHICLE MTNCE.	524100	1,659	2,100	2,100	31	2,100	2,100
OFFICE MACH/EQUIP MTNCE.	524200	4,818	3,000	3,000	1,520	3,000	3,000
Appropriations Unit Contractual		6,477	5,100	5,100	1,551	5,100	5,100
OFFICE SUPPLIES	531200	2,800	2,800	2,800	1,149	2,800	2,800
PRINTING/DUPLICATION	531300	0	600	600	0	600	600
SUBSCRIPTIONS	532200	229	300	300	229	300	300
BOOKS & MANUALS	532300	0	300	300	0	300	300
MILEAGE & TRAVEL	533900	3,381	2,800	2,800	1,129	2,800	2,800
STAFF DEVELOPMENT	543340	1,604	1,950	1,950	1,520	1,950	1,950
Appropriations Unit Supplies		8,013	8,750	8,750	4,026	8,750	8,750
INSURANCE ON BUILDINGS	551100	252	229	229	100	229	229
PUBLIC LIABILITY INS.	551300	5,811	4,742	4,742	4,742	4,742	5,811
Appropriations Unit Fixed Charges		6,063	4,971	4,971	4,842	4,971	6,040
Total Expense for Business Unit		386,771	390,003	390,003	196,475	390,003	256,833

Total Expenses for Business Unit					
	386,771	390,003	390,003	196,475	390,003
	386,771	390,003	390,003		256,833
Total Levy for Business Unit					
					256,833

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DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING

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

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - TREE PLANTING PROGRAM

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Supplies	13,807	16,400	16,400	14,934	17,117	16,400
Total Expenses for Business Unit	13,807	16,400	16,400	14,934	17,117	16,400
Total Revenue for Business Unit	(13,848)	(16,400)	(16,400)	(19,529)	(19,529)	(16,400)
Total Levy for Business Unit	(41)	0			(2,412)	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - TREE PLANTING PROGRAM

BUSINESS UNIT: DIVISION OF PLANNING - TREE PLANTING PROGRAM						
FUND: 135	BUSINESS UNIT #: 18310					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
OFFICE SUPPLIES	531200	38	400	400	0	400
TREE PLANTING STOCK	534110	13,519	15,000	15,000	14,220	15,717
OTHER OPERATING SUPPLIES	534900	250	1,000	1,000	715	1,000
Appropriations Unit Supplies		13,807	16,400	16,400	14,934	17,117
Total Expense for Business Unit		13,807	16,400	16,400	14,934	17,117

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING - TREE PLANTING PROGRAM						
FUND: 135	BUSINESS UNIT #: 18310					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
TREE PLANTING PROGRAM REVENUE	446600	13,848	16,400	16,400	19,529	19,529
Appropriations Unit Revenue		13,848	16,400	16,400	19,529	19,529
Total Funding for Business Unit		13,848	16,400	16,400	19,529	19,529

Total Expenses for Business Unit									
	13,807	16,400	16,400	14,934	17,117	16,400			
Total Revenue for Business Unit	(13,848)	(16,400)	(16,400)	(19,529)	(19,529)	(16,400)			
Total Levy for Business Unit	(41)	0			(2,412)	0			

ECONOMIC DEVELOPMENT

2011 PLAN OF WORK - GOALS FROM KENOSHA FIRST PLAN

Goals:

1.Support & Expand the existing base through business retention and consolidation strategies.

- a.Support the retention and expansion of existing businesses.
- b.Develop a local “rapid response” strategy for lay-offs/closings.
- c.Develop solutions to retain dislocated workers/professionals.
- d.Pursue investment(s) from companies seeking to consolidate.

2.Position Kenosha County for long-term economic growth and vitality.

- a.Increase availability of industrial land sites for smaller projects.
- b.Align KABA RLF programs with strategic plan.
- c.Pursue targeted industry strategy.
- d.Support innovation among existing businesses.
- e.Promote entrepreneurship and small business development.
- f.Explore redevelopment opportunities for Chrysler site.
- g.Support needed public infrastructure investments to support growth.

3.Attract, retain, and engage talent.

- a.Bring business, workforce training, and education closer together.
- b.Engage educators more directly in economic development.
- c.Promote greater utilization of existing workforce training assets.
- d.Engage young professionals and new residents.
- e.Marketing campaign urging former residents to come home.

4.Ensure all parts of the county are economically, digitally, and physically connected.

- a.Actively promote Downtown Development.
- b.Support corridor/road improvements between I-94 and lakefront.
- c.Support Multi-Jurisdictional Comprehensive Plan for Kenosha County.
- d.Improve public transit to business, industrial and education sites.
- e.Support KRM expansion.
- f.Support airport expansion for corporate aviation.
- g.Support/publicize efforts re: broadband deployment.

5.Build a distinct image and brand for Kenosha County.

- a.Commit additional resources to economic development marketing efforts.
- b.Initiate a local positive image campaign.
- c.Enhance Kenosha County’s image w/in the Chicago-Milwaukee corridor.
- d.Engage in cooperative marketing with area colleges/universities.

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Grants/Contributions	125,000	125,000	1,125,000	83,400	125,000	1,125,000
Total Expenses for Business Unit	125,000	125,000	1,125,000	83,400	125,000	1,125,000
Total Revenue for Business Unit	0	0	(1,000,000)	0	0	0
Total Levy for Business Unit	125,000	125,000			125,000	1,125,000

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

BUSINESS UNIT: DIVISION OF PLANNING - KABA						
FUND: 100	BUSINESS UNIT #: 76400					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31 (6) 2011 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	125,000	125,000	125,000	83,400	125,000
ECONOMIC DEVELOPMENT LOANS	579000	0	0	1,000,000	0	0
Appropriations Unit Grants/Contributions		125,000	125,000	1,125,000	83,400	125,000
Total Expense for Business Unit		125,000	125,000	1,125,000	83,400	125,000

BUSINESS UNIT: DIVISION OF PLANNING - KABA						
FUND: 100	BUSINESS UNIT #: 76410					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31 (6) 2011 Proposed Operating and Capital Budget
ECONOMIC DEVELOPMENT LOANS	579000	0	0	0	0	1,000,000
Appropriations Unit Grants/Contributions		0	0	0	0	1,000,000
Total Expense for Business Unit		0	0	0	0	1,000,000

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING - KABA						
FUND: 100	BUSINESS UNIT #: 76400					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31 (6) 2011 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	1,000,000	0	0
Appropriations Unit Revenue		0	0	1,000,000	0	0

Total Funding for Business Unit									
	0	0	1,000,000	0	0	0	0	0	0
Total Expenses for Business Unit									
	125,000	125,000	1,125,000	83,400	125,000	1,125,000	125,000	1,125,000	
Total Revenue for Business Unit									
	0	0	(1,000,000)	0	0	0	0	0	
Total Levy for Business Unit									
	125,000	125,000			125,000		125,000	1,125,000	

DIVISION OF PLANNING OPERATIONS

The mission of the Division of Planning Operations is to provide high quality, professional assistance utilizing the best available technologies to aid 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.

Goals & Objectives 2011

- Complete new Topographical Program using LIDAR - 1st qtr
- Refine and adjust new Permitting and Tracking Program - 1st qtr
- Begin State mandated Retroactive POWTS Maintenance Program (3 year implementation) - 2nd qtr
- Amend Zoning Ordinance related to Site Design Guidelines (ie. Parking, Landscaping, Lighting & Signage) - 2nd qtr
- Amend Zoning Ordinance to comply with State and Federal Floodplain Requirements - 2nd qtr
- Approve new Digital Flood Insurance Rate Maps (DFIRM) according to State and Federal requirements - 3rd qtr
- Update and adopt Subdivision Control Ordinance - 3rd qtr
- Begin process to amend Zoning Ordinance to comply with new State NR115 Shoreland Zoning requirements - 3rd & 4th qtr
- Begin scanning of permit files - 4th qtr
- Work with UWEX to initiate P&D Newsletter to highlight activities and services to general public - Ongoing

DIVISION OF LONG RANGE COUNTY-WIDE PLANNING

The mission of the Division of Long Range County-wide Planning is to guide and implement the Smart Growth comprehensive planning initiative and future long range planning efforts through cooperative efforts with local municipalities while ensuring the conservation of land and water resources.

Goals & Objectives 2011

- Continue the Kenosha County Tree and Shrub program - 1st qtr
- Monitor the Gypsy Moth populations and the need to eradicate - 2nd qtr
- Begin the implementation of the Kenosha County Comprehensive Plan - 2nd qtr thru 4th qtr
- Update the Kenosha County Farmland Preservation Plan According to State Working Lands Initiative Program requirements – 4th qtr
- Educate community developers/engineers of the Stormwater Ordinance - Ongoing
- Work with UWEX to initiate P&D Newsletter to highlight awareness of Smart Growth Plan implementation and amendment process - Ongoing

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

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
ADMINISTRATIVE							
	COUNTY DEVELOPMENT DIRECTOR	NR-H	1.00	0.00	0.00	0.00	0.00
AREA TOTAL			1.00	0.00	0.00	0.00	0.00
LONG RANGE COUTY-WIDE PLANNING							
	DIRECTOR OF LONG RANGE PLANNING	NR-H	0.00	1.00	1.00	1.00	1.00
	COUNTY PLANNING MANAGER	NR-G	1.00	0.00	0.00	0.00	0.00
	PRINCIPAL PLANNER	NR-F	0.50	1.00	1.00	1.00	1.00
	LAND/WATER CONSERVATION ENGINEER	NR-E	1.00	1.00	1.00	1.00	1.00
	LAND/WATER CONSERVATION PLANNER	NR-E	0.00	1.00	1.00	1.00	1.00
	SENIOR SYSTEMS OPERATOR	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			4.50	6.00	6.00	6.00	6.00
PLANNING OPERATIONS							
	DIRECTOR OF PLANNING OPERATIONS	NR-H	0.00	1.00	1.00	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
	GIS SYSTEMS COORDINATOR	NR-D	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			6.00	7.00	7.00	7.00	7.00
DIVISION TOTAL			11.50	13.00	13.00	13.00	13.00

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	1,148,981	1,220,234	1,220,234	565,690	1,220,234	1,252,982
Contractual	106,507	40,480	64,071	5,670	64,071	38,800
Supplies	20,258	24,600	24,600	8,826	24,600	24,600
Fixed Charges	2,875	3,846	3,846	2,346	2,346	4,375
Outlay	0	47,000	320,894	0	320,894	170,500
Total Expenses for Business Unit	1,278,620	1,336,160	1,633,645	582,532	1,632,145	1,491,257
Total Revenue for Business Unit	(338,347)	(479,200)	(788,094)	(101,361)	(533,494)	(482,046)
Total Levy for Business Unit	940,273	856,960			1,098,651	1,009,211

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

BUSINESS UNIT: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING							
FUND: 100	BUSINESS UNIT #: 18280						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	795,321	817,550	817,550	381,511	817,550	838,787
FICA	515100	60,751	62,543	62,543	29,128	62,543	64,167
RETIREMENT	515200	80,172	89,931	89,931	40,718	89,931	97,299
MEDICAL INSURANCE	515400	210,011	247,343	247,343	112,662	247,343	249,819
LIFE INSURANCE	515500	1,716	2,075	2,075	880	2,075	1,947
WORKERS COMP.	515600	1,010	792	792	792	792	963
Appropriations Unit Personnel		1,148,981	1,220,234	1,220,234	565,690	1,220,234	1,252,982
OTHER PROFESSIONAL SVCS.	521900	99,377	28,000	47,642	0	47,642	28,000
TELECOMMUNICATIONS	522500	2,478	2,980	2,980	460	2,980	1,300
MOTOR VEHICLE MTNCE.	524100	4,149	4,500	4,500	2,490	4,500	4,500
SANITATION INVEST.	525420	803	1,000	1,000	1,000	1,000	1,000
PREP. OF CNTY PLANS/ORDN.	529950	-300	4,000	7,949	1,720	7,949	4,000
Appropriations Unit Contractual		106,507	40,480	64,071	5,670	64,071	38,800
MACHY/EQUIP >300<5000	530050	757	0	0	0	0	0
OFFICE SUPPLIES	531200	3,599	3,600	3,600	1,155	3,600	3,600
PRINTING/DUPLICATION	531300	3,372	5,500	5,500	2,211	5,500	5,500
PUBLICATIONS/NOTICES	532100	5,206	6,000	6,000	1,941	6,000	6,000
SUBSCRIPTIONS	532200	920	1,300	1,300	373	1,300	1,300
BOOKS & MANUALS	532300	245	1,600	1,600	25	1,600	1,600
MILEAGE & TRAVEL	533900	1,193	1,500	1,500	557	1,500	1,500
STAFF DEVELOPMENT	543340	4,966	5,100	5,100	2,564	5,100	5,100
Appropriations Unit Supplies		20,258	24,600	24,600	8,826	24,600	24,600
PUBLIC LIABILITY INS.	551300	2,875	2,346	2,346	2,346	2,346	2,875
EQUIP. LEASE/RENTAL	553300	0	1,500	1,500	0	0	1,500
Appropriations Unit Fixed Charges		2,875	3,846	3,846	2,346	2,346	4,375
MAPPING	581800	0	47,000	90,000	0	90,000	0
Appropriations Unit Outlay		0	47,000	90,000	0	90,000	0
Total Expense for Business Unit		1,278,620	1,336,160	1,402,751	582,532	1,401,251	1,320,757

BUSINESS UNIT: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING - CAPITAL								
FUND: 411		BUSINESS UNIT #: 18288						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000		580050	0	0	0	0	0	12,500
MAPPING		581800	0	0	230,894	0	230,894	113,000
SURVEYOR EXPENSE		581920	0	0	0	0	0	45,000
Appropriations Unit Outlay			0	0	230,894	0	230,894	170,500
Total Expense for Business Unit			0	0	230,894	0	230,894	170,500

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING							
FUND: 100	BUSINESS UNIT #: 18280						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	104,980	110,000	110,000	0	105,000	160,446
FARMLAND PRESERVATION	443625	0	0	30,000	0	0	0
WIS. FUND SEPTIC SYSTEMS	443630	1,200	200	200	0	1,600	1,200
SHORELINE PROTECTION	443635	0	0	5,000	0	0	0
LAND USE FEES	444250	139,576	228,000	228,000	59,352	132,000	115,000
SALE OF MAPS/PLATS	445750	2,735	4,000	4,000	1,309	3,000	4,900
SANITARY FEES DUE COUNTY	446570	47,925	55,000	55,000	26,950	45,000	50,000
DEVEL REVIEW & VERIFICATION	446590	41,931	35,000	35,000	13,750	16,000	25,000
CARRYOVER	449980	0	0	90,000	0	0	0
Appropriations Unit Revenue		338,347	432,200	557,200	101,361	302,600	356,546
Total Funding for Business Unit		338,347	432,200	557,200	101,361	302,600	356,546

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING - CAPITAL							
FUND: 411		BUSINESS UNIT #: 18288					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	47,000	222,000	0	230,894	125,500

RESERVES	449990	0	0	8,894	0	0	0
Appropriations Unit Revenue		0	47,000	230,894	0	230,894	125,500
Total Funding for Business Unit		0	47,000	230,894	0	230,894	125,500
=====							
Total Expenses for Business Unit		1,278,620	1,336,160	1,633,645	582,532	1,632,145	1,491,257
Total Revenue for Business Unit		(338,347)	(479,200)	(788,094)	(101,361)	(533,494)	(482,046)
Total Levy for Business Unit		940,273	856,960			1,098,651	1,009,211
=====							

2011 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT					
DPD - Planning Oper./Long Range Cty-Wide Plan	411	18288	580050		Copier		\$12,500

DPD - Planning Oper./Long Range Cty-Wide Plan	411	18288			Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$12,500

DPD - Planning Oper./Long Range Cty-Wide Plan	411	18288	581800		Topographic Mapping		\$113,000
							\$45,000
DPD - Planning Oper./Long Range Cty-Wide Plan	411	18288	581920		Surveyor Expense		-----
							\$158,000
					Included in Capital Outlay/Project Plan > \$25,000 Funded with \$45,000 Levy and \$113,000 of Bonding		-----

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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.

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	538	1,292	1,292	108	1,292	1,292
Supplies	2,289	3,100	3,100	1,559	3,100	3,100
Total Expenses for Business Unit	2,828	4,392	4,392	1,667	4,392	4,392
Total Levy for Business Unit	2,828	4,392			4,392	4,392

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

BUSINESS UNIT: DIVISION OF PLANNING - LAND & WATER CONSERVATION COMMITTEE							
FUND: 100		BUSINESS UNIT #: 74120					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PER DIEM	514100	500	1,200	1,200	100	1,200	1,200
FICA	515100	38	92	92	8	92	92
Appropriations Unit Personnel		538	1,292	1,292	108	1,292	1,292
MILEAGE & TRAVEL	533900	439	600	600	26	600	600
STAFF DEVELOPMENT	543340	1,851	2,500	2,500	1,533	2,500	2,500
Appropriations Unit Supplies		2,289	3,100	3,100	1,559	3,100	3,100
Total Expense for Business Unit		2,828	4,392	4,392	1,667	4,392	4,392
=====							
Total Expenses for Business Unit		2,828	4,392	4,392	1,667	4,392	4,392
Total Levy for Business Unit		2,828	4,392			4,392	4,392
=====							

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REVOLVING PRE-DEVELOPMENT

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

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	65,519	19,300	31,082	174	31,082	0
Total Expenses for Business Unit	65,519	19,300	31,082	174	31,082	0
Total Revenue for Business Unit	(60,300)	(19,300)	(31,082)	(2,381)	(13,028)	0
Total Levy for Business Unit	5,220	0			18,054	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

BUSINESS UNIT: DIVISION OF PLANNING - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
OTHER PROFESSIONAL SVCS.	521900	65,519	19,300	31,082	174	31,082
Appropriations Unit Contractual		65,519	19,300	31,082	174	31,082
Total Expense for Business Unit		65,519	19,300	31,082	174	31,082
						0
						0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
DEVEL REVIEW & VERIFICATION	446590	60,300	0	0	2,381	1,246
CARRYOVER	449980	0	19,300	31,082	0	11,782
Appropriations Unit Revenue		60,300	19,300	31,082	2,381	13,028
Total Funding for Business Unit		60,300	19,300	31,082	2,381	13,028
						0

Total Expenses for Business Unit							31,082	0
Total Revenue for Business Unit							(13,028)	0
Total Levy for Business Unit							18,054	0

LAND & WATER MANAGEMENT PLAN

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

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	60,977	60,000	86,003	1,593	86,003	60,000
Total Expenses for Business Unit	60,977	60,000	86,003	1,593	86,003	60,000
Total Revenue for Business Unit	(60,977)	(60,000)	(86,003)	(648)	(86,003)	(60,000)
Total Levy for Business Unit	0	0			0	0

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

BUSINESS UNIT: DIVISION OF PLANNING - LAND AND WATER MANAGEMENT						
FUND: 260	BUSINESS UNIT #: 74110					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
LAND AND WATER MANAGEMENT PLA	521950	60,977	60,000	86,003	1,593	86,003
Appropriations Unit Contractual		60,977	60,000	86,003	1,593	86,003
Total Expense for Business Unit		60,977	60,000	86,003	1,593	86,003
						60,000
						60,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT						
FUND: 260	BUSINESS UNIT #: 74110					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
LAND AND WATER PLAN GRANT	445450	60,977	60,000	86,003	648	86,003
Appropriations Unit Revenue		60,977	60,000	86,003	648	86,003
Total Funding for Business Unit		60,977	60,000	86,003	648	86,003
						60,000
						60,000

Total Expenses for Business Unit		60,977	60,000	86,003	1,593	86,003
Total Revenue for Business Unit		(60,977)	(60,000)	(86,003)	(648)	(86,003)
Total Levy for Business Unit		0	0	0	0	0

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Comprehensive Planning – Smart Growth Plan

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

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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	0	0	45,142	0	0	0
Total Expenses for Business Unit	0	0	45,142	0	0	0
Total Revenue for Business Unit	0	0	(91,000)	0	(91,000)	0
Total Levy for Business Unit	0	0			(91,000)	0

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

BUSINESS UNIT: DIVISION OF PLANNING - SMART GROWTH PLAN							
FUND: 260	BUSINESS UNIT #: 18150						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	0	45,142	0	0	0
Appropriations Unit Contractual		0	0	45,142	0	0	0
Total Expense for Business Unit		0	0	45,142	0	0	0

DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN							
BUSINESS UNIT:	BUSINESS UNIT #: 18150						
FUND: 260		(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
STATE GRANT COMP PLAN	445470	0	0	91,000	0	91,000	0
Appropriations Unit Revenue		0	0	91,000	0	91,000	0
Total Funding for Business Unit		0	0	91,000	0	91,000	0

=====							
Total Expenses for Business Unit		0	0	45,142	0	0	0
Total Revenue for Business Unit		0	0	(91,000)	0	(91,000)	0
Total Levy for Business Unit		0	0			(91,000)	0
=====							

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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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	183,635	184,035	184,035	184,035	184,035	185,415
Total Expenses for Business Unit	183,635	184,035	184,035	184,035	184,035	185,415
Total Levy for Business Unit	183,635	184,035			184,035	185,415

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - SEWRPC

BUSINESS UNIT: DIVISION OF PLANNING - SEWRPC						
FUND: 100	BUSINESS UNIT #: 18100	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31
						2011 Proposed Operating and Capital Budget
SEWRPC SERVICES	521930	183,635	184,035	184,035	184,035	185,415
Appropriations Unit	Contractual	183,635	184,035	184,035	184,035	185,415
Total Expense for Business Unit		183,635	184,035	184,035	184,035	185,415
=====						
Total Expenses for Business Unit		183,635	184,035	184,035	184,035	185,415
Total Levy for Business Unit		183,635	184,035		184,035	185,415
=====						

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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 moderate-income residents who are currently renters in purchasing property and becoming homeowners in Kenosha County, outside the City of Kenosha. Deferred payment, no interest loans are provided to assist buyers with 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 2011, 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 six CDBG Housing and Emergency Assistance awards, 19 Federal Emergency Management Agency (FEMA) grant awards, and one Wisconsin Department of Natural Resources award.
- 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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	93,769	0	2,529	121,807	121,807	0
Outlay	813,495	0	221,247	685,373	685,373	0
Total Expenses for Business Unit	907,264	0	223,776	807,180	807,180	0
Total Revenue for Business Unit	(845,413)	0	(223,776)	(104,978)	0	0
Total Levy for Business Unit	61,851	0			807,180	0

DEPT/DIV: COUNTY HOUSING AUTHORITY

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1981 COMM DEV BLOCK GRANT						
FUND: 240	BUSINESS UNIT #: 76810					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
WDF ADMINISTRATION	529590	15,000	0	0	25,050	25,050
Appropriations Unit Contractual		15,000	0	0	25,050	25,050
Total Expense for Business Unit		15,000	0	0	25,050	25,050

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT						
FUND: 240	BUSINESS UNIT #: 76900					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
CDBG REVOLVING LOAN	529490	66,113	0	0	90,356	90,356
WDF ADMINISTRATION	529590	5,241	0	0	169	169
Appropriations Unit Contractual		71,355	0	0	90,526	90,526
Total Expense for Business Unit		71,355	0	0	90,526	90,526

BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1526-DR-WI						
FUND: 240	BUSINESS UNIT #: 76999					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
ADMINISTRATION	529590	1,183	0	0	0	0
Appropriations Unit Contractual		1,183	0	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	8,456	0	0	0	0

Appropriations Unit	Outlay	8,456	0	0	0	0	0	0	0
Total Expense for Business Unit		9,639	0	0	0	0	0	0	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT BLOCK GRANT - FEMA-1719-DR-WI

FUND: 240 BUSINESS UNIT #: 77202

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
WDF ADMINISTRATION	529590	6,231	0	1,000	6,231	6,231	0
Appropriations Unit Contractual		6,231	0	1,000	6,231	6,231	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	805,039	0	87,500	358,373	358,373	0
Appropriations Unit Outlay		805,039	0	87,500	358,373	358,373	0
Total Expense for Business Unit		811,270	0	88,500	364,604	364,604	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT BLOCK GRANT - FEMA-1768-DR-WI

FUND: 240 BUSINESS UNIT #: 77203

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
WDF ADMINISTRATION	529590	0	0	1,529	0	0	0
Appropriations Unit Contractual		0	0	1,529	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	0	0	133,747	327,000	327,000	0
Appropriations Unit Outlay		0	0	133,747	327,000	327,000	0
Total Expense for Business Unit		0	0	135,276	327,000	327,000	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY

FUND: 240 BUSINESS UNIT #: 76810

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448240	431	0	0	409	0	0
Appropriations Unit Revenue		431	0	0	409	0	0

Total Funding for Business Unit	431	0	0	409	0	0
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BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT							
FUND:	240	BUSINESS UNIT #: 76900					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	442370	23,854	0	0	104,469	0	0
GENERAL FUND INTEREST	448240	219	0	0	100	0	0
Appropriations Unit Revenue		24,073	0	0	104,569	0	0
Total Funding for Business Unit		24,073	0	0	104,569	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI								
FUND: 240		BUSINESS UNIT #: 76999						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT		442326	9,639	0	0	0	0	0
Appropriations Unit Revenue			9,639	0	0	0	0	0
Total Funding for Business Unit			9,639	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI								
FUND: 240		BUSINESS UNIT #: 77202						
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT		442332	811,270	0	88,500	0	0	0
Appropriations Unit Revenue			811,270	0	88,500	0	0	0
Total Funding for Business Unit			811,270	0	88,500	0	0	0

BUSINESS UNIT:		REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1768-DR-WI			
FUND:	240	BUSINESS UNIT #: 77203			

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FEMA-1768-DR-WI GRANT	442332	0	0	135,276	0	0	0
Appropriations Unit Revenue		0	0	135,276	0	0	0
Total Funding for Business Unit		0	0	135,276	0	0	0
=====							
Total Expenses for Business Unit		907,264	0	223,776	807,180	807,180	0
Total Revenue for Business Unit		(845,413)	0	(223,776)	(104,978)	0	0
Total Levy for Business Unit		61,851	0			807,180	0
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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 2011

- 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 assist the Division of Long-range Planning with planning processes and projects to implement the County's multi-jurisdictional comprehensive plan.
- UW-Extension will work with the Division of Land Information, County Board, County Clerk, and local municipalities throughout the redistricting process to provide education and facilitate public participation.
- UW-Extension will assist with grant research, grant writing and website development for county departments and divisions.
- 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 2010-2011.
- 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 10%.
- UW-Extension will provide American Red Cross babysitting certification to 24 youth in 2011.

- Kenosha County UW-Extension will provide a 24-hour tractor safety course in order to address concerns about road safety related to agricultural equipment and to increase the employability of youth working on farms.
- In order to increase food safety of locally produced farm products, 60 youth will participate in the MAQA (Meat Animal Quality Assurance) program.
- An annual Rural Landowner Conference will be held to educate rural landowners about best practices related to hobby-farming and the environment.
- Two workshops will be held to assist direct marketers with profitability in selling produce locally.
- In 2011, a Kenosha County Center educational demonstration gardens will continue to be expanded.
- The horticulture educator will continue to act as a consultant for horticulture/landscape concerns for county departments.
- The horticulture educator and Master Gardener Volunteers will provide research based information on horticultural issues that may impact Kenosha County businesses and residents.
- UW-Extension will facilitate and provide educational resources for the Sustainability Living/Community Education workgroup of the Green Ribbon Committee for the KD park planning.
- In an effort to improve understanding of the challenges experienced by low-income families, a poverty simulation will held for 50 community leaders.

UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	58,549	56,405	62,776	40,920	56,405	79,768
Contractual	166,157	214,360	196,067	79,584	214,360	178,450
Supplies	76,250	152,710	196,542	37,348	152,710	74,510
Fixed Charges	3,638	3,481	3,481	2,322	3,481	3,639
Grants/Contributions	0	800	800	0	800	0
Total Expenses for Business Unit	304,594	427,756	459,666	160,174	427,756	336,367
Total Revenue for Business Unit	(111,439)	(193,225)	(225,135)	(21,545)	(193,225)	(69,225)
Total Levy for Business Unit	193,155	234,531			234,531	267,142

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM							
FUND: 100	BUSINESS UNIT #: 67100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	46,769	47,189	47,189	21,856	47,189	47,902
SALARIES TEMPORARY	511500	0	0	0	260	0	0
FICA	515100	3,656	3,610	3,610	1,638	3,610	3,665
RETIREMENT	515200	4,874	5,191	5,191	2,404	5,191	5,557
MEDICAL INSURANCE	515400	0	0	0	10,992	0	22,206
LIFE INSURANCE	515500	288	311	311	146	311	311
WORKERS COMP.	515600	132	104	104	104	104	127
Appropriations Unit Personnel		55,719	56,405	56,405	37,400	56,405	79,768
DATA PROCESSING COSTS	521400	745	800	800	400	800	800
OTHER PROFESSIONAL SVCS.	521900	149,419	150,145	150,145	78,561	150,145	160,035
TELECOMMUNICATIONS	522500	158	435	435	95	435	435
MOTOR VEHICLE MTNCE.	524100	348	650	650	149	650	650
OFFICE MACH/EQUIP MTNCE.	524200	1,254	1,330	1,330	379	1,330	1,330
Appropriations Unit Contractual		151,924	153,360	153,360	79,584	153,360	163,250
OFFICE SUPPLIES	531200	6,393	6,000	6,000	2,528	6,000	6,000
PRINTING/DUPPLICATION	531300	1,580	1,600	1,600	563	1,600	1,600
SUBSCRIPTIONS	532200	459	885	885	458	885	885
MILEAGE & TRAVEL	533900	9,967	10,000	10,000	2,739	10,000	10,000
STAFF DEVELOPMENT	543340	2,000	2,000	2,000	1,083	2,000	2,000
Appropriations Unit Supplies		20,399	20,485	20,485	7,371	20,485	20,485
PUBLIC LIABILITY INS.	551300	859	701	701	701	701	859
EQUIP. LEASE/RENTAL	553300	2,779	2,780	2,780	1,621	2,780	2,780
Appropriations Unit Fixed Charges		3,638	3,481	3,481	2,322	3,481	3,639
PURCHASED SVS - AG CLEAN SWEEP	571770	0	800	800	0	800	0
Appropriations Unit Grants/Contributions		0	800	800	0	800	0
Total Expense for Business Unit		231,680	234,531	234,531	126,677	234,531	267,142

BUSINESS UNIT: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	35,500	5,733	0	35,500	1,000
Appropriations Unit	Contractual	0	35,500	5,733	0	35,500	1,000
BOOKS & MANUALS	532300	0	225	225	19	225	225
OTHER OPERATING SUPPLIES	534900	50,585	124,500	166,853	29,570	124,500	50,000
Appropriations Unit	Supplies	50,585	124,725	167,078	29,589	124,725	50,225
Total Expense for Business Unit		50,585	160,225	172,811	29,589	160,225	51,225

BUSINESS UNIT: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	859	0	5,400	2,967	0	0
FICA	515100	66	0	637	227	0	0
RETIREMENT	515200	89	0	334	326	0	0
Appropriations Unit	Personnel	1,013	0	6,371	3,520	0	0
OTHER OPERATING SUPPLIES	534900	48	0	629	388	0	0
Appropriations Unit	Supplies	48	0	629	388	0	0
Total Expense for Business Unit		1,061	0	7,000	3,908	0	0

BUSINESS UNIT: YOUTH QUEST PROJECT							
FUND: 100		BUSINESS UNIT #: 67400					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	602	0	3,345	0	0	0
Appropriations Unit	Contractual	602	0	3,345	0	0	0
OFFICE SUPPLIES	531200	0	0	455	0	0	0

MILEAGE & TRAVEL	533900	0	0	250	0	0	0
OTHER OPERATING SUPPLIES	534900	0	0	70	0	0	0
Appropriations Unit Supplies		0	0	775	0	0	0
Total Expense for Business Unit		602	0	4,120	0	0	0

BUSINESS UNIT: FARMER/CHEF CONNECTION GRANT

FUND: 100 BUSINESS UNIT #: 67500

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
MILEAGE & TRAVEL	533900	-247	0	0	0	0	0
OTHER OPERATING SUPPLIES	534900	292	0	0	0	0	0
Appropriations Unit Supplies		45	0	0	0	0	0
Total Expense for Business Unit		45	0	0	0	0	0

BUSINESS UNIT: AFTERSCHOOL PROJECT

FUND: 100 BUSINESS UNIT #: 67600

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	1,539	0	0	0	0	0
FICA	515100	118	0	0	0	0	0
RETIREMENT	515200	160	0	0	0	0	0
Appropriations Unit Personnel		1,817	0	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	13,631	25,500	33,629	0	25,500	14,200
Appropriations Unit Contractual		13,631	25,500	33,629	0	25,500	14,200
MILEAGE & TRAVEL	533900	1,000	1,000	1,000	0	1,000	800
OTHER OPERATING SUPPLIES	534900	4,172	6,500	6,575	0	6,500	3,000
Appropriations Unit Supplies		5,172	7,500	7,575	0	7,500	3,800
Total Expense for Business Unit		20,620	33,000	41,204	0	33,000	18,000

BUSINESS UNIT: REVENUE: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALE OF COPIES	441270	0	25	25	-1	25	25
STATE CLEAN SWEEP GRANT	442761	0	30,000	30,000	0	30,000	0
SUNDRY DEPARTMENT REVENUE	448520	77,824	40,200	40,200	21,545	40,200	51,200
CARRYOVER	449980	0	90,000	102,586	0	90,000	0
Appropriations Unit Revenue		77,824	160,225	172,811	21,545	160,225	51,225
Total Funding for Business Unit		77,824	160,225	172,811	21,545	160,225	51,225

BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	9,000	0	0	0	0	0
CARRYOVER	449980	0	0	7,000	0	0	0
Appropriations Unit Revenue		9,000	0	7,000	0	0	0
Total Funding for Business Unit		9,000	0	7,000	0	0	0

BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT							
FUND: 100	BUSINESS UNIT #: 67400						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	4,120	0	0	0
Appropriations Unit Revenue		0	0	4,120	0	0	0
Total Funding for Business Unit		0	0	4,120	0	0	0

BUSINESS UNIT: REVENUE: FARMER/CHEF CONNECTION GRANT							
FUND: 100	BUSINESS UNIT #: 67500						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FARMER/CHEF CONNECTION REV	446640	6,035	0	0	0	0	0
Appropriations Unit Revenue		6,035	0	0	0	0	0
Total Funding for Business Unit		6,035	0	0	0	0	0

BUSINESS UNIT: REVENUE: AFTERSCHOOL PROJECT							
FUND: 100	BUSINESS UNIT #: 67600						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
AFTERSCHOOL PROJECT REV	446650	18,580	18,000	18,000	0	18,000	18,000
CARRYOVER	449980	0	15,000	23,204	0	15,000	0
Appropriations Unit Revenue		18,580	33,000	41,204	0	33,000	18,000
Total Funding for Business Unit		18,580	33,000	41,204	0	33,000	18,000

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Total Expenses for Business Unit		304,594	427,756	459,666	160,174	427,756	336,367
Total Revenue for Business Unit		(111,439)	(193,225)	(225,135)	(21,545)	(193,225)	(69,225)
Total Levy for Business Unit		193,155	234,531			234,531	267,142
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Mission Statement Kenosha County Clerk

The office of Kenosha County Clerk will continue to maintain a level of excellence in being the official record keeper for many basic county activities and meetings including; the Administration of Elections and the County Board of Supervisors.

The Clerk's office is also the local outlet for several state functions such as fish and gaming licenses; marriage licenses, domestic partnership certificates. At the Federal level the County Clerk's office is an Acceptance Agency for Passport applications.

Goals and Objectives

- **Continue to provide excellent service to the public.**
- **Continue to have auctions of tax deeded properties and return them to the tax rolls.**
- **Continue to conduct all federal, state, and countywide elections in an efficient manner.**
- **Update election systems.**

COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	COUNTY CLERK	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTALS			3.00	3.00	3.00	3.00	3.00

DEPT/DIV: COUNTY CLERK'S OFFICE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	262,918	275,973	275,973	131,692	281,753	282,490
Contractual	749	1,000	1,000	591	1,000	1,000
Supplies	53,157	122,200	122,200	46,581	96,000	68,500
Fixed Charges	2,930	3,044	3,044	1,956	3,278	3,402
Total Expenses for Business Unit	319,753	402,217	402,217	180,819	382,031	355,392
Total Revenue for Business Unit	(34,455)	(40,375)	(40,375)	(17,646)	(41,670)	(45,650)
Total Levy for Business Unit	285,298	361,842			340,361	309,742

DEPT/DIV: COUNTY CLERK'S OFFICE

BUSINESS UNIT: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	165,227	167,876	167,876	78,413	168,213	171,781
PER DIEM	514300	300	600	600	400	500	500
FICA	515100	12,737	12,889	12,889	6,158	13,029	13,188
RETIREMENT	515200	18,218	19,380	19,380	9,208	19,781	21,163
MEDICAL INSURANCE	515400	65,800	74,203	74,203	37,098	79,247	74,946
LIFE INSURANCE	515500	312	772	772	162	778	605
WORKERS COMP.	515600	323	253	253	253	205	307
Appropriations Unit Personnel		262,918	275,973	275,973	131,692	281,753	282,490
OFFICE MACH/EQUIP MTNCE.	524200	749	1,000	1,000	591	1,000	1,000
Appropriations Unit Contractual		749	1,000	1,000	591	1,000	1,000
FURN/FIXT >300<5000	530010	364	0	0	0	0	0
MACHY/EQUIP >300<5000	530050	868	0	0	0	0	0
OFFICE SUPPLIES	531200	1,194	1,200	1,200	133	1,200	1,200
PRINTING/DUPPLICATION	531300	1,168	10,000	10,000	206	7,000	7,000
ELECTION SUPPLIES	531500	40,135	70,000	70,000	29,613	50,000	35,000
PUBLICATIONS/NOTICES	532100	517	29,000	29,000	7,577	26,000	16,000
SUBSCRIPTIONS	532200	20	0	0	20	0	0
OTHER PUBLICATIONS	532900	6,834	8,000	8,000	8,541	8,000	5,500
MILEAGE & TRAVEL	533900	474	1,000	1,000	0	1,000	1,000
STAFF DEVELOPMENT	543340	1,583	3,000	3,000	490	2,800	2,800
Appropriations Unit Supplies		53,157	122,200	122,200	46,581	96,000	68,500
PUBLIC LIABILITY INS.	551300	1,943	1,585	1,585	1,585	1,819	1,943
PUBLIC OFFICIAL BOND	552250	192	252	252	0	252	252
SECURITIES BONDING	552300	207	207	207	83	207	207
TAX DEED EXPENSE	559300	588	1,000	1,000	288	1,000	1,000
Appropriations Unit Fixed Charges		2,930	3,044	3,044	1,956	3,278	3,402
Total Expense for Business Unit		319,753	402,217	402,217	180,819	382,031	355,392

BUSINESS UNIT: REVENUE: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
DANCE HALL/CABARET LICENSES	444010	6,260	6,550	6,550	1,130	6,000	6,500
MARRIAGE LICENSE DISPENSATION FE	444030	805	800	800	480	400	800
DOMESTIC PARTNERSHIP DISPENSATI	444040	0	100	100	0	0	0
CONSERVATION FEES	444100	270	250	250	96	250	250
MARRIAGE LICENSE	444200	24,185	28,000	28,000	10,395	28,000	28,000
DOMESTIC PARTNERSHIP CERT./TERMI	444230	1,705	1,375	1,375	220	220	300
ADMINISTRATIVE APPEALS FEE	444240	0	0	0	30	0	0
CO CLERK FEES	445500	30	500	500	322	500	1,000
PASSPORTS	445505	847	2,500	2,500	4,850	6,000	8,500
SALE OF FISHING LAKE MAPS	445700	353	300	300	123	300	300
Appropriations Unit Revenue		34,455	40,375	40,375	17,646	41,670	45,650
Total Funding for Business Unit		34,455	40,375	40,375	17,646	41,670	45,650
Total Expenses for Business Unit		319,753	402,217	402,217	180,819	382,031	355,392
Total Revenue for Business Unit		(34,455)	(40,375)	(40,375)	(17,646)	(41,670)	(45,650)
Total Levy for Business Unit		285,298	361,842			340,361	309,742

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TREASURER'S OFFICE

ACTIVITIES

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

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

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

GOALS AND OBJECTIVES

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

TREASURER

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	COUNTY TREASURER	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY TREASURER	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	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

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	352,506	365,602	365,602	169,371	365,602	365,774
Contractual	4,136	5,000	5,000	296	4,820	5,200
Supplies	8,531	11,300	11,300	1,446	11,300	11,300
Fixed Charges	25,011	26,193	26,193	18,310	26,193	26,397
Total Expenses for Business Unit	390,183	408,095	408,095	189,423	407,915	408,671
Total Revenue for Business Unit	(2,281,802)	(2,248,944)	(2,248,944)	(1,149,434)	(2,264,857)	(2,255,744)
Total Levy for Business Unit	(1,891,618)	(1,840,849)			(1,856,942)	(1,847,073)

DEPT/DIV: TREASURER'S OFFICE

BUSINESS UNIT: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	240,712	246,669	246,669	112,059	246,669	251,800
SALARIES TEMPORARY	511500	3,495	0	0	0	0	0
FICA	515100	18,478	18,870	18,870	8,526	18,870	19,262
RETIREMENT	515200	25,830	28,047	28,047	12,733	28,047	30,446
MEDICAL INSURANCE	515400	62,682	70,539	70,539	35,262	70,539	62,764
LIFE INSURANCE	515500	844	1,113	1,113	427	1,113	1,060
WORKERS COMP.	515600	464	364	364	364	364	442
Appropriations Unit Personnel		352,506	365,602	365,602	169,371	365,602	365,774
OFFICE MACH/EQUIP MTNCE.	524200	536	1,000	1,000	296	820	1,200
MISC. CONTRACTUAL SERV.	529900	3,600	4,000	4,000	0	4,000	4,000
Appropriations Unit Contractual		4,136	5,000	5,000	296	4,820	5,200
OFFICE SUPPLIES	531200	1,922	2,500	2,500	-336	2,500	2,500
PRINTING/DUPLICATION	531300	4,800	6,000	6,000	1,015	6,000	6,000
BOOKS & MANUALS	532300	20	300	300	20	300	300
MILEAGE & TRAVEL	533900	633	950	950	324	950	950
STAFF DEVELOPMENT	543340	1,156	1,550	1,550	424	1,550	1,550
Appropriations Unit Supplies		8,531	11,300	11,300	1,446	11,300	11,300
PUBLIC LIABILITY INS.	551300	1,589	1,297	1,297	1,297	1,297	1,589
PUBLIC OFFICIAL BOND	552250	783	1,050	1,050	0	1,050	1,050
SECURITIES BONDING	552300	10,834	10,846	10,846	4,321	10,846	10,758
TAXES	559100	6,606	8,000	8,000	7,595	8,000	8,000
TAX DEED EXPENSE	559300	5,198	5,000	5,000	5,097	5,000	5,000
Appropriations Unit Fixed Charges		25,011	26,193	26,193	18,310	26,193	26,397
Total Expense for Business Unit		390,183	408,095	408,095	189,423	407,915	408,671

BUSINESS UNIT: REVENUE: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FOREST CROP	441140	157	144	144	122	144	144
UNCLAIMED FUNDS	441600	0	0	0	9,114	9,113	0
PENALTY ON DELQ. TAXES	441980	603,183	600,200	600,200	352,739	655,000	655,000
INTEREST ON TAXES	441990	1,124,441	1,110,000	1,110,000	654,626	1,220,000	1,220,000
CTY TREASURER FEES	445520	304	600	600	351	600	600
USE-VALUE PENALTY	445680	62,167	38,000	38,000	3,073	30,000	30,000
INTEREST GENERAL FUND INVESTMEN	448110	491,550	500,000	500,000	129,409	350,000	350,000
Appropriations Unit Revenue		2,281,802	2,248,944	2,248,944	1,149,434	2,264,857	2,255,744
Total Funding for Business Unit		2,281,802	2,248,944	2,248,944	1,149,434	2,264,857	2,255,744
Total Expenses for Business Unit		390,183	408,095	408,095	189,423	407,915	408,671
Total Revenue for Business Unit		(2,281,802)	(2,248,944)	(2,248,944)	(1,149,434)	(2,264,857)	(2,255,744)
Total Levy for Business Unit		(1,891,618)	(1,840,849)			(1,856,942)	(1,847,073)

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REGISTER OF DEEDS OFFICE

MISSION STATEMENT

The mission of the Register of Deeds office is to maintain a perpetual, comprehensive set of public records consisting of all documents appropriately presented for recording or filing, in accordance with the law, and to provide timely, secure, accurate, archival accessible and cost-effective record systems and services that are delivered in a prompt and courteous manner with the assurance that, where appropriate, privacy will be protected.

PROGRAM DESCRIPTION

The Register of Deeds department fulfills its mission by performing necessary duties as required by law:

1. Record (and file as appropriate) all documents authorized by law to be recorded in the office of the Register of Deeds.
2. Carefully index and image for safe storage, recorded documents received both manually and electronically.
3. Register and index all marriages, deaths and births occurring in the county. The department records or files and indexes: all documents that affect ownership of real estate, articles of incorporation, change of names, power of attorney, federal tax liens, plats, certified survey maps, personal property liens and other miscellaneous instruments.

During 2009 over 32,636 land-related documents were recorded and/or filed. The department also maintains a tract index that geographically lists all recorded and filed documents that affect land interest and ownership of the more than 68,430 parcels of land in Kenosha County. Using optical imaging technology, the department scans all real estate and vital records and documents into an electronic format for permanent storage and retrieval. During 2009 approximately 32,636 real estate documents (152,736.00 pages) were scanned and stored electronically. Kenosha County's vital statistics are filed by the Register of Deeds to include all births, deaths and marriages. During 2009, 4,224 births, 1,672 deaths and 1,474 marriages were filed. There were 12,915 additional copies issued in 20089. We had a total of \$2,196,192,000.00 receipts in 2009 with \$1,057,953.00 net receipts to the county.

REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	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	3.42
DEPARTMENT TOTALS			7.00	7.00	7.00	7.00	6.42

DEPT/DIV: REGISTER OF DEEDS OFFICE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	532,466	543,973	543,973	252,382	534,210	510,509
Contractual	257	7,300	67,300	0	71,800	131,960
Supplies	8,891	22,179	22,179	4,744	19,979	15,900
Fixed Charges	1,490	1,239	1,239	1,089	1,239	1,490
Total Expenses for Business Unit	543,104	574,691	634,691	258,215	627,228	659,859
Total Revenue for Business Unit	(894,112)	(997,300)	(1,057,300)	(426,725)	(998,610)	(1,122,460)
Total Levy for Business Unit	(351,008)	(422,609)			(371,382)	(462,601)

DEPT/DIV: REGISTER OF DEEDS OFFICE

BUSINESS UNIT: REGISTER OF DEEDS		BUSINESS UNIT #: 17100					
FUND: 100							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	350,508	349,243	349,243	157,510	349,243	329,130
SALARIES-OVERTIME	511200	192	0	0	0	0	0
SALARIES TEMPORARY	511500	3,188	0	0	19	0	0
FICA	515100	26,707	26,718	26,718	12,295	19,930	25,180
RETIREMENT	515200	37,462	39,331	39,331	18,139	36,728	39,416
MEDICAL INSURANCE	515400	112,011	126,053	126,053	63,018	126,036	114,361
LIFE INSURANCE	515500	1,725	2,100	2,100	873	1,745	1,780
WORKERS COMP.	515600	674	528	528	528	528	642
Appropriations Unit Personnel		532,466	543,973	543,973	252,382	534,210	510,509
OFFICE MACH/EQUIP MTNCE.	524200	257	2,300	2,300	0	1,800	1,800
Appropriations Unit Contractual		257	2,300	2,300	0	1,800	1,800
MACHY/EQUIP >300<5000	530050	0	4,079	4,079	0	4,079	0
OFFICE SUPPLIES	531200	5,892	6,300	6,300	1,611	4,800	4,800
PRINTING/DUPLICATION	531300	1,439	8,600	8,600	2,101	7,600	7,600
MILEAGE & TRAVEL	533900	585	2,000	2,000	192	2,000	2,000
STAFF DEVELOPMENT	543340	975	1,200	1,200	840	1,500	1,500
Appropriations Unit Supplies		8,891	22,179	22,179	4,744	19,979	15,900
PUBLIC LIABILITY INS.	551300	1,233	1,006	1,006	1,006	1,006	1,233
PUBLIC OFFICIAL BOND	552250	50	26	26	0	26	50
SECURITIES BONDING	552300	207	207	207	83	207	207
Appropriations Unit Fixed Charges		1,490	1,239	1,239	1,089	1,239	1,490
Total Expense for Business Unit		543,104	569,691	569,691	258,215	557,228	529,699

BUSINESS UNIT: REGISTER OF DEEDS - RECORDS								
FUND: 100 BUSINESS UNIT #: 17110								
Account Description:		OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
RECORDS PRESERVATION/MGMT			525570	0	5,000	5,000	0	5,000
Appropriations Unit Contractual				0	5,000	5,000	0	5,000
Total Expense for Business Unit				0	5,000	5,000	0	5,000

BUSINESS UNIT: REGISTER OF DEEDS - REDACTION							
FUND: 100	BUSINESS UNIT #: 17120						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	0	0	60,000	0	65,000	125,160
Appropriations Unit Contractual		0	0	60,000	0	65,000	125,160
Total Expense for Business Unit		0	0	60,000	0	65,000	125,160

BUSINESS UNIT: REVENUE: REGISTER OF DEEDS							
FUND: 100		BUSINESS UNIT #: 17100					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
FEES/TRANSFER TAX	441910	245,637	330,000	330,000	144,976	309,976	330,000
REG DEEDS FS	445540	642,936	662,300	662,300	277,324	614,794	662,300
Appropriations Unit Revenue		888,572	992,300	992,300	422,300	924,770	992,300
Total Funding for Business Unit		888,572	992,300	992,300	422,300	924,770	992,300

BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS							
FUND: 100 BUSINESS UNIT #: 17110							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SEARCH FEE	445490	5,540	5,000	5,000	2,645	5,000	5,000
CARRYOVER	449980	0	0	0	0	4,480	0
Appropriations Unit Revenue		5,540	5,000	5,000	2,645	9,480	5,000
Total Funding for Business Unit		5,540	5,000	5,000	2,645	9,480	5,000

BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS							
FUND: 100 BUSINESS UNIT #: 17120							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SSN REDACTION	445480	0	0	60,000	1,780	64,360	125,160
Appropriations Unit Revenue		0	0	60,000	1,780	64,360	125,160
Total Funding for Business Unit		0	0	60,000	1,780	64,360	125,160

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Total Expenses for Business Unit		543,104	574,691	634,691	258,215	627,228	659,859
Total Revenue for Business Unit		(894,112)	(997,300)	(1,057,300)	(426,725)	(998,610)	(1,122,460)
Total Levy for Business Unit		(351,008)	(422,609)			(371,382)	(462,601)
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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 2011

- Acquire census data and work with County Board Committee to develop new supervisory districts for election purposes - 1st, 2nd & 3rd qtr
- Provide technical support to municipalities in the creation of wards - 1st, 2nd, and 3rd qtr
- Create a system to download State Manufacturing, and Personal Property information - 1st & 3rd qtr
- Work with I.T. to create web access of scanned surveys - 2nd qtr
- Assist Sheriff's Department in Providing Accurate Information of Parcel Numbers and Legal Descriptions of Foreclosed Properties Prior to Website Posting- Ongoing

In 2011 the Division of Land Information oversight was moved to the Register of Deed's Office.

REGISTER OF DEEDS - DIV. OF LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	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	2.00
DIVISION TOTAL			4.00	4.00	4.00	4.00	3.00

DEPT/DIV: REGISTER OF DEEDS OFFICE - LAND INFORMATION

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	318,906	329,551	329,551	144,423	329,551	255,339
Contractual	0	1,000	1,000	0	1,000	1,000
Supplies	3,031	6,650	6,650	2,031	6,650	6,650
Fixed Charges	1,639	1,310	1,310	1,297	1,310	1,639
Outlay	41,625	54,125	54,125	20,813	54,125	0
Total Expenses for Business Unit	365,201	392,636	392,636	168,563	392,636	264,628
Total Revenue for Business Unit	(80,585)	(114,500)	(114,500)	(54,009)	(131,000)	(113,500)
Total Levy for Business Unit	284,616	278,136			261,636	151,128

DEPT/DIV: REGISTER OF DEEDS OFFICE - LAND INFORMATION

BUSINESS UNIT: DIVISION OF LAND INFORMATION						
FUND: 100 BUSINESS UNIT #: 17200						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	212,701	213,472	213,472	92,714	213,472
FICA	515100	16,133	16,332	16,332	7,023	16,332
RETIREMENT	515200	22,165	23,482	23,482	10,098	23,482
MEDICAL INSURANCE	515400	66,748	75,119	75,119	33,890	75,119
LIFE INSURANCE	515500	737	815	815	368	815
WORKERS COMP.	515600	422	331	331	331	331
Appropriations Unit Personnel		318,906	329,551	329,551	144,423	329,551
OFFICE MACH/EQUIP MTNCE.	524200	0	1,000	1,000	0	1,000
Appropriations Unit Contractual		0	1,000	1,000	0	1,000
OFFICE SUPPLIES	531200	1,163	2,000	2,000	519	2,000
PRINTING/DUPLICATION	531300	0	2,400	2,400	0	2,400
MILEAGE & TRAVEL	533900	590	600	600	376	600
STAFF DEVELOPMENT	543340	1,279	1,650	1,650	1,137	1,650
Appropriations Unit Supplies		3,031	6,650	6,650	2,031	6,650
PUBLIC LIABILITY INS.	551300	1,589	1,297	1,297	1,297	1,589
PUBLIC OFFICIAL BOND	552250	50	13	13	0	13
Appropriations Unit Fixed Charges		1,639	1,310	1,310	1,297	1,639
Total Expense for Business Unit		323,576	338,511	338,511	147,751	264,628

BUSINESS UNIT: DIVISION OF LAND INFORMATION - CAPITAL						
FUND: 411 BUSINESS UNIT #: 17280						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31
						(6) 2011 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	12,500	12,500	0	12,500
SURVEYOR EXPENSE	581920	41,625	41,625	41,625	20,813	41,625
Appropriations Unit Outlay		41,625	54,125	54,125	20,813	54,125
						0

Total Expense for Business Unit	41,625	54,125	20,813	54,125	0
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BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION							
FUND:	100	BUSINESS UNIT #: 17200					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	79,434	100,000	100,000	53,708	130,000	112,000
SALE OF MAPS/PLATS	445740	1,151	2,000	2,000	301	1,000	1,500
Appropriations Unit Revenue		80,585	102,000	102,000	54,009	131,000	113,500
Total Funding for Business Unit		80,585	102,000	102,000	54,009	131,000	113,500

BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION							
FUND:	411	BUSINESS UNIT #: 17280					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
BONDING	440000	0	12,500	12,500	0	0	0
Appropriations Unit Revenue		0	12,500	12,500	0	0	0
Total Funding for Business Unit		0	12,500	12,500	0	0	0

Total Expenses for Business Unit	365,201	392,636	392,636	168,563	392,636	264,628
Total Revenue for Business Unit	(80,585)	(114,500)	(114,500)	(54,009)	(131,000)	(113,500)
Total Levy for Business Unit	284,616	278,136	278,136		261,636	151,128

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ELECTED SERVICES

ACTIVITIES

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

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

GOALS AND OBJECTIVES

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

ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	DEPUTY ELECTED OFFICIAL CLERK	990-C	1.00	1.00	1.00	1.00	1.00
		990-C	0.55	0.55	0.55	0.55	0.55
		DIVISION TOTAL	1.55	1.55	1.55	1.55	1.55

DEPT/DIV: ELECTED SERVICES

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	105,397	110,200	110,200	51,606	110,200	113,873
Contractual	33	700	700	26	700	840
Supplies	1,157	1,100	1,100	110	1,100	900
Fixed Charges	5,131	5,135	5,135	2,046	5,135	5,135
Total Expenses for Business Unit	111,719	117,135	117,135	53,788	117,135	120,748
Total Levy for Business Unit	111,719	117,135			117,135	120,748

DEPT/DIV: ELECTED SERVICES

BUSINESS UNIT: ELECTED SERVICES							
FUND: 100	BUSINESS UNIT #: 15700						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	72,806	74,161	74,161	33,813	74,161	76,681
FICA	515100	5,440	5,673	5,673	2,730	5,673	5,866
RETIREMENT	515200	7,413	8,157	8,157	3,925	8,157	8,895
MEDICAL INSURANCE	515400	19,535	21,986	21,986	10,992	21,986	22,206
LIFE INSURANCE	515500	75	122	122	46	122	102
WORKERS COMP.	515600	129	101	101	101	101	123
Appropriations Unit Personnel		105,397	110,200	110,200	51,606	110,200	113,873
OFFICE MACH/EQUIP MTNCE.	524200	33	700	700	26	700	840
Appropriations Unit Contractual		33	700	700	26	700	840
OFFICE SUPPLIES	531200	1,150	1,000	1,000	110	1,000	800
MILEAGE & TRAVEL	533900	7	100	100	0	100	100
Appropriations Unit Supplies		1,157	1,100	1,100	110	1,100	900
SECURITIES BONDING	552300	5,131	5,135	5,135	2,046	5,135	5,135
Appropriations Unit Fixed Charges		5,131	5,135	5,135	2,046	5,135	5,135
Total Expense for Business Unit		111,719	117,135	117,135	53,788	117,135	120,748
Total Expenses for Business Unit		111,719	117,135	117,135	53,788	117,135	120,748
Total Levy for Business Unit		111,719	117,135			117,135	120,748

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 – 56th Street in Kenosha.

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

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

COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
SUPERVISORS		ELECTED	28.00	28.00	28.00	28.00	28.00
DEPARTMENT TOTAL			28.00	28.00	28.00	28.00	28.00

DEPT/DIV: COUNTY BOARD

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	477,253	507,984	507,984	218,573	545,331	402,286
Supplies	59,410	72,510	72,510	35,707	67,010	67,260
Fixed Charges	3,755	3,064	3,064	3,064	3,515	3,755
Grants/Contributions	1,156	2,250	2,250	1,170	2,050	2,050
Total Expenses for Business Unit	541,573	585,808	585,808	258,514	617,906	475,351
Total Levy for Business Unit	541,573	585,808			617,906	475,351

DEPT/DIV: COUNTY BOARD

BUSINESS UNIT: COUNTY BOARD		BUSINESS UNIT #: 11100					
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
SALARIES	511100	174,000	174,000	174,000	86,683	174,000	174,000
PER DIEM	514900	4,300	10,400	10,400	300	10,400	10,400
FICA	515100	10,596	14,107	14,107	5,382	14,107	14,107
RETIREMENT	515200	19,033	21,943	21,943	9,523	21,943	23,727
MEDICAL INSURANCE	515400	268,156	286,586	286,586	116,020	323,948	179,203
LIFE INSURANCE	515500	792	653	653	370	653	491
WORKERS COMP.	515600	376	295	295	295	280	358
Appropriations Unit Personnel		477,253	507,984	507,984	218,573	545,331	402,286
OFFICE SUPPLIES	531200	939	2,500	2,500	763	2,500	2,750
PRINTING/DUPLICATION	531300	1,680	2,000	2,000	580	2,000	2,000
PUBLICATIONS/NOTICES	532100	70	2,000	2,000	1,143	1,500	1,500
MEMBERSHIP DUES	532400	25,521	26,010	26,010	24,753	26,010	26,010
OTHER PUBLICATIONS	532900	8,145	15,000	15,000	2,186	11,000	11,000
MILEAGE & TRAVEL	533900	10,399	10,000	10,000	4,240	10,000	10,000
STAFF DEVELOPMENT	543340	12,655	15,000	15,000	2,042	14,000	14,000
Appropriations Unit Supplies		59,410	72,510	72,510	35,707	67,010	67,260
PUBLIC LIABILITY INS.	551300	3,755	3,064	3,064	3,064	3,515	3,755
Appropriations Unit Fixed Charges		3,755	3,064	3,064	3,064	3,515	3,755
SPECIAL SERVICES AWARD	573100	0	250	250	0	250	250
CHMN'S PROMOTIONAL EXP.	573490	1,156	2,000	2,000	1,170	1,800	1,800
Appropriations Unit Grants/Contributions		1,156	2,250	2,250	1,170	2,050	2,050
Total Expense for Business Unit		541,573	585,808	585,808	258,514	617,906	475,351

Total Expenses for Business Unit					
	541,573	585,808	585,808	258,514	617,906
Total Levy for Business Unit					
	541,573	585,808	585,808	258,514	617,906
					475,351
					475,351

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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 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	2007	2008	2009	2010	2011
	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
	OFFICE ASSISTANT	NR-AA	0.00	0.00	0.00	0.00	0.75
	DEPARTMENT TOTAL		3.00	3.00	3.00	3.00	3.75

DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	312,987	328,481	328,481	153,814	328,481	371,453
Contractual	61,388	120,150	120,150	21,547	120,150	113,000
Supplies	10,328	15,750	15,750	5,953	15,750	14,300
Fixed Charges	4,104	3,349	3,349	3,349	4,104	4,104
Grants/Contributions	39,951	41,000	41,000	13,000	41,000	43,500
Total Expenses for Business Unit	428,758	508,730	508,730	197,663	509,485	546,357
Total Revenue for Business Unit	0	(100,000)	(100,000)	0	(125,000)	(100,000)
Total Levy for Business Unit	428,758	408,730			384,485	446,357

DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE							
FUND: 100	BUSINESS UNIT #: 13100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	217,607	219,466	219,466	101,226	219,466	245,718
FICA	515100	17,430	16,789	16,789	8,193	16,789	18,797
RETIREMENT	515200	20,542	25,356	25,356	11,556	25,356	30,099
MEDICAL INSURANCE	515400	56,654	65,958	65,958	32,244	65,958	75,871
LIFE INSURANCE	515500	341	588	588	272	588	574
WORKERS COMP.	515600	414	324	324	324	324	394
Appropriations Unit Personnel		312,987	328,481	328,481	153,814	328,481	371,453
OTHER PROFESSIONAL SVCS.	521900	61,342	120,000	120,000	21,535	120,000	112,850
OFFICE MACH/EQUIP MTNCE.	524200	46	150	150	13	150	150
Appropriations Unit Contractual		61,388	120,150	120,150	21,547	120,150	113,000
MACHY/EQUIP >300<5000	530050	0	1,000	1,000	0	1,000	0
OFFICE SUPPLIES	531200	2,697	3,500	3,500	1,480	3,500	3,500
PRINTING/DUPLICATION	531300	162	1,200	1,200	220	1,200	1,200
BOOKS & MANUALS	532300	549	800	800	439	800	600
MILEAGE & TRAVEL	533900	0	750	750	0	750	500
GAS/OIL/ETC	535100	3,077	1,500	1,500	673	1,500	1,500
STAFF DEVELOPMENT	543340	3,844	7,000	7,000	3,141	7,000	7,000
Appropriations Unit Supplies		10,328	15,750	15,750	5,953	15,750	14,300
PUBLIC LIABILITY INS.	551300	4,104	3,349	3,349	3,349	4,104	4,104
Appropriations Unit Fixed Charges		4,104	3,349	3,349	3,349	4,104	4,104
SPECIAL SERVICES AWARD	573100	1,080	2,000	2,000	0	2,000	2,000
LABORFEST	573310	2,000	2,000	2,000	2,000	2,000	2,000
CIVIC VETERANS PARADE	573350	12,500	12,500	12,500	0	12,500	12,500
FIREWORKS	573360	12,000	12,000	12,000	0	12,000	12,000
SYMPHONY	573370	1,000	1,000	1,000	1,000	1,000	1,000
CONSERVATION CONGRESS	574250	1,371	1,500	1,500	0	1,500	1,500
COUNTY FAIR	574310	10,000	10,000	10,000	10,000	10,000	12,500
Appropriations Unit Grants/Contributions		39,951	41,000	41,000	13,000	41,000	43,500
Total Expense for Business Unit		428,758	508,730	508,730	197,663	509,485	546,357

BUSINESS UNIT:		REVENUE: OFFICE OF THE COUNTY EXECUTIVE			
FUND:	100	BUSINESS UNIT #: 13100			

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
CARRYOVER	449980	0	45,000	45,000	0	0	50,000
RESERVES	449990	0	55,000	55,000	0	125,000	50,000
Appropriations Unit Revenue		0	100,000	100,000	0	125,000	100,000
Total Funding for Business Unit		0	100,000	100,000	0	125,000	100,000

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Total Expenses for Business Unit		428,758	508,730	508,730	197,663	509,485	546,357
Total Revenue for Business Unit		0	(100,000)	(100,000)	0	(125,000)	(100,000)
Total Levy for Business Unit		428,758	408,730			384,485	446,357
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OFFICE OF CORPORATION COUNSEL

ACTIVITIES

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

GOALS AND OBJECTIVES

- To guide Kenosha County's executive and legislative branches of government toward lawful enactments; to defend the public treasury and 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	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	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	2.00	2.00	2.00	2.00	2.00
	LEGAL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		6.00	6.00	6.00	6.00	6.00

DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	679,678	708,437	708,437	346,587	708,437	723,262
Contractual	49,558	31,900	31,900	12,993	33,900	48,500
Supplies	31,794	43,700	43,700	17,337	44,000	38,700
Fixed Charges	7,419	6,991	6,991	4,871	6,991	7,420
Total Expenses for Business Unit	768,450	791,028	791,028	381,788	793,328	817,882
Total Revenue for Business Unit	(643)	(2,000)	(2,000)	(1,080)	(2,000)	(1,000)
Total Levy for Business Unit	767,807	789,028			791,328	816,882

DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 100	BUSINESS UNIT #: 16400						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	483,642	482,710	482,710	235,241	482,710	491,873
FICA	515100	36,367	36,928	36,928	18,016	36,928	37,628
RETIREMENT	515200	46,828	53,098	53,098	25,185	53,098	57,057
MEDICAL INSURANCE	515400	109,069	131,916	131,916	65,952	131,916	133,236
LIFE INSURANCE	515500	2,846	3,060	3,060	1,468	3,060	2,587
WORKERS COMP.	515600	925	725	725	725	725	881
Appropriations Unit Personnel		679,678	708,437	708,437	346,587	708,437	723,262
LEGAL FEES	521200	41,665	25,000	23,000	8,126	25,000	40,000
TRIAL COST	521230	4,874	4,000	4,000	1,685	4,000	4,000
TELECOMMUNICATIONS	522500	10	500	500	23	500	100
OFFICE MACH/EQUIP MTNCE.	524200	3,010	2,400	4,400	3,159	4,400	4,400
Appropriations Unit Contractual		49,558	31,900	31,900	12,993	33,900	48,500
MACHY/EQUIP >300<5000	530050	0	500	500	0	500	0
OFFICE SUPPLIES	531200	2,689	3,700	3,700	1,906	4,000	4,200
PRINTING/DUPPLICATION	531300	0	500	500	351	500	500
SUBSCRIPTIONS	532200	6,214	8,000	8,000	3,881	8,000	8,000
BOOKS & MANUALS	532300	17,674	21,000	21,000	7,577	21,000	16,000
MILEAGE & TRAVEL	533900	1,239	2,000	2,000	428	2,000	2,000
STAFF DEVELOPMENT	543340	3,979	8,000	8,000	3,195	8,000	8,000
Appropriations Unit Supplies		31,794	43,700	43,700	17,337	44,000	38,700
PUBLIC LIABILITY INS.	551300	2,334	1,905	1,905	1,905	1,905	2,334
EQUIP. LEASE/RENTAL	553300	5,085	5,086	5,086	2,966	5,086	5,086
Appropriations Unit Fixed Charges		7,419	6,991	6,991	4,871	6,991	7,420
Total Expense for Business Unit		768,450	791,028	791,028	381,788	793,328	817,882

BUSINESS UNIT: REVENUE: CORPORATION COUNSEL							
FUND: 100	BUSINESS UNIT #: 16400						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
REVENUE JOINT SERVICES	445780	643	2,000	2,000	1,080	2,000	1,000
Appropriations Unit Revenue		643	2,000	2,000	1,080	2,000	1,000
Total Funding for Business Unit		643	2,000	2,000	1,080	2,000	1,000
Total Expenses for Business Unit		768,450	791,028	791,028	381,788	793,328	817,882
Total Revenue for Business Unit		(643)	(2,000)	(2,000)	(1,080)	(2,000)	(1,000)
Total Levy for Business Unit		767,807	789,028			791,328	816,882

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DIVISION OF PERSONNEL SERVICES

MISSION STATEMENT

The Division of Personnel Services, in compliance with applicable laws, ordinances, regulations, and policies, supports the employees of Kenosha County through services which promote a work environment characterized by open communication, professional accountability, fair treatment, opportunity for professional advancement, and competitive wages and benefit packages. The Personnel Division assures high quality services are available to the citizens of Kenosha County through recruitment and selection processes which attract a demographically diverse, highly professional, workforce.

PERSONNEL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	PERSONNEL DIRECTOR	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR PERSONNEL SVCS	NR-H	1.00	1.00	1.00	1.00	1.00
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.30	0.30	0.30	0.30	0.30
	PERSONNEL SERVICES COORDINATOR	NR-C	0.50	0.50	0.50	0.50	0.50
	PERSONNEL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		3.80	3.80	3.80	3.80	3.80

DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	607,601	736,231	736,231	333,276	750,887	706,925
Contractual	5,673	8,565	8,565	2,176	8,565	8,565
Supplies	2,483	8,450	8,450	3,213	7,950	7,450
Fixed Charges	2,587	2,111	2,111	2,111	2,111	2,587
Total Expenses for Business Unit	618,344	755,357	755,357	340,776	769,513	725,527
Total Levy for Business Unit	618,344	755,357			769,513	725,527

DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES

BUSINESS UNIT: PERSONNEL SERVICES							
FUND: 100	BUSINESS UNIT #: 14300						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	288,208	288,589	288,589	172,011	288,589	294,070
FICA	515100	22,846	22,077	22,077	13,536	22,077	22,496
RETIREMENT	515200	31,350	31,744	31,744	19,554	31,744	34,112
MEDICAL INSURANCE	515400	54,697	61,561	61,561	47,632	76,217	84,383
LIFE INSURANCE	515500	1,065	1,279	1,279	644	1,279	1,118
WORKERS COMP.	515600	817	640	640	640	640	778
Appropriations Unit Personnel		398,983	405,890	405,890	254,018	420,546	436,957
OFFICE MACH/EQUIP MTNCE.	524200	8	65	65	0	65	65
Appropriations Unit Contractual		8	65	65	0	65	65
OFFICE SUPPLIES	531200	560	800	800	182	800	800
PRINTING/DUPLICATION	531300	344	2,000	2,000	125	1,500	1,500
SUBSCRIPTIONS	532200	572	650	650	210	650	650
MILEAGE & TRAVEL	533900	396	1,000	1,000	119	1,000	1,000
STAFF DEVELOPMENT	543340	611	4,000	4,000	2,578	4,000	3,500
Appropriations Unit Supplies		2,483	8,450	8,450	3,213	7,950	7,450
PUBLIC LIABILITY INS.	551300	2,587	2,111	2,111	2,111	2,111	2,587
Appropriations Unit Fixed Charges		2,587	2,111	2,111	2,111	2,111	2,587
Total Expense for Business Unit		404,061	416,516	416,516	259,342	430,672	447,059

BUSINESS UNIT: PERSONNEL SERVICES COUNTY-WIDE							
FUND: 100		BUSINESS UNIT #: 14310					
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES-OVERTIME	511200	4,066	15,000	15,000	1,945	15,000	15,000

SALARIES TEMPORARY	511500	54,333	166,000	41,363	166,000	113,300
FICA	515100	56	8,151	68	8,151	8,668
RETIREMENT	515200	146	6,190	98	6,190	0
UNEMPLOYMENT COMP.	515800	72,505	50,000	4,996	50,000	50,000
EMPL. TESTING/EXAMINATIONS	519250	45,936	42,000	16,543	42,000	41,000
EMPLOYEE RECRUITMENT	519300	12,886	23,000	8,191	23,000	22,000
TUITION REIMBURSEMENT	519400	18,689	20,000	6,054	20,000	20,000
Appropriations Unit Personnel		208,618	330,341	79,258	330,341	269,968
OTHER PROFESSIONAL SVCS.	521900	5,486	8,000	2,176	8,000	8,000
COMMUNITY RELATIONS	525700	179	500	0	500	500
Appropriations Unit Contractual		5,665	8,500	2,176	8,500	8,500
Total Expense for Business Unit		214,283	338,841	81,434	338,841	278,468

Total Expenses for Business Unit	618,344	755,357	340,776	769,513	725,527
Total Levy for Business Unit	618,344	755,357		769,513	725,527

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CIVIL SERVICE COMMISSION

MISSION STATEMENT

It is the mission of the Civil Service Commission 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.

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	1,295	3,501	3,501	163	2,702	3,501
Contractual	19,198	18,000	18,000	0	13,000	20,000
Supplies	0	500	500	0	0	0
Total Expenses for Business Unit	20,492	22,001	22,001	163	15,702	23,501
Total Levy for Business Unit	20,492	22,001			15,702	23,501

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

BUSINESS UNIT: CIVIL SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 21450						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PER DIEM	514100	1,200	3,250	3,250	150	2,500	3,250
FICA	515100	92	249	249	11	200	249
WORKERS COMP.	515600	3	2	2	2	2	2
Appropriations Unit Personnel		1,295	3,501	3,501	163	2,702	3,501
FITNESS FOR DUTY EXAMS	521150	3,560	8,000	8,000	0	3,000	5,000
EMPLOYMENT TESTING	521160	15,638	10,000	10,000	0	10,000	15,000
Appropriations Unit Contractual		19,198	18,000	18,000	0	13,000	20,000
STAFF DEVELOPMENT	543340	0	500	500	0	0	0
Appropriations Unit Supplies		0	500	500	0	0	0
Total Expense for Business Unit		20,492	22,001	22,001	163	15,702	23,501

=====							
Total Expenses for Business Unit		20,492	22,001	22,001	163	15,702	23,501
=====							
Total Levy for Business Unit		20,492	22,001	22,001	15,702	23,501	
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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

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	(23,829)	(979,884)	(979,884)	0	(963,324)	(1,013,324)	(455,000)	(1,468,324)
Fixed Charges	7,571	4,500	17,848	13,348	4,500	4,500		4,500
Grants/Contributions	1,883	0	0	2,670	0	0		0
Cost Allocation	741,646	0	0	0	0	0		0
Total Expenses for Business Unit	727,271	(975,384)	(962,036)	16,018	(958,824)	(1,008,824)	(455,000)	(1,463,824)
Total Revenue for Business Unit	(42,395,501)	(15,478,137)	(44,989,590)	(32,620,881)	(44,824,527)	(14,531,004)		(14,531,004)
Total Levy for Business Unit	(41,668,230)	(16,453,521)			(45,783,351)	(15,539,828)	(455,000)	(15,994,828)

DEPT/DIV: NON-DEPARTMENTAL

BUSINESS UNIT: EXPENSE: NON-DEPARTMENTAL		BUSINESS UNIT #: 15130							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
SALARIES	511100	0	(1,060,000)	(1,060,000)	0	(1,060,000)	(1,260,000)		(1,260,000)
DEFUNDING	511800	0	(215,000)	(215,000)	0	(215,000)	0		0
MEDICAL INSURANCE	515400	(25,000)	0	0	0	0	0	(375,000)	(375,000)
SALARY/BENEFITS	515650	1,171	295,116	295,116	0	311,676	246,676	(80,000)	166,676
Appropriations Unit : Personnel		(23,829)	(979,884)	(979,884)	0	(963,324)	(1,013,324)	(455,000)	(1,468,324)
EMPLOYEE BONDING	552200	3,528	4,500	4,500	0	4,500	4,500		4,500
TAXES	559100	4,043	0	13,348	13,348	0	0		0
Appropriations Unit : Fixed Charges		7,571	4,500	17,848	13,348	4,500	4,500		4,500
PRIOR YEAR EXPENSE	574000	1,883	0	0	2,670	0	0		0
Appropriations Unit : Grants/Contributions		1,883	0	0	2,670	0	0		0
OPERATING TRANSFER OUT	599991	741,646	0	0	0	0	0		0
Appropriations Unit : Cost Allocation		741,646	0	0	0	0	0		0
Total Expense for Business Unit		727,271	(975,384)	(962,036)	16,018	(958,824)	(1,008,824)	(455,000)	(1,463,824)

BUSINESS UNIT: REVENUE: NON-DEPARTMENTAL		BUSINESS UNIT #: 15130							
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	26,337,942	0	29,511,453	29,346,390	29,346,390	0		0
SALES TAX	441200	9,960,726	10,850,000	10,850,000	3,045,296	10,850,000	10,050,000		10,050,000
SALES TAX RETAINED BY CTY	441210	58	60	60	9	60	60		60
SALE OF COPIES	441270	222	307	307	132	307	222		222
PMT IN LIEU OF TAXES	442120	20,741	17,781	17,781	23,397	17,781	22,929		22,929
STATE SHARED TAXES	442210	3,804,494	3,515,139	3,515,139	0	3,515,139	3,563,994		3,563,994

INDIRECT COSTS REVENUE	442350	460,580	480,615	480,615	122,937	480,615	460,467	460,467
LAND FILL TIPPING FEE	444270	389,987	425,000	425,000	25,649	425,000	110,810	110,810
CITY PAYMENT - KPSB	444905	0	0	0	0	0	249,288	249,288
RESTITUTION ASSESSMENT 10%	445200	15,254	20,000	20,000	10,113	20,000	19,000	19,000
PAYROLL DEDUCTION REVENUES	445760	2,976	3,000	3,000	1,653	3,000	3,000	3,000
PROFIT/LOSS TAX DEED SALES	448310	(10,179)	66,000	66,000	32,596	66,000	40,000	40,000
SUNDRY DEPARTMENT REVENUE	448520	15,451	14,000	14,000	1,367	14,000	5,000	5,000
NSF SERVICE FEE	448530	4,275	4,500	4,500	1,476	4,500	4,500	4,500
RENTAL INCOME	448550	1,734	16,734	16,734	9,908	16,734	1,734	1,734
PRIOR YEAR REV/EXP	448600	855	1	1	(41)	1	0	0
DOG TRACK ADMISSIONS TAX	449000	50,376	65,000	65,000	0	65,000	0	0
OPERATING TRANSFER IN	449991	1,340,009	0	0	0	0	0	0
Appropriations Unit : Revenue		42,395,501	15,478,137	44,989,590	32,620,881	44,824,527	14,531,004	14,531,004
Total Funding for Business Unit		42,395,501	15,478,137	44,989,590	32,620,881	44,824,527	14,531,004	14,531,004
.....								
Total Expenses for Business Unit		727,271	(975,384)	(962,036)	16,018	(958,824)	(1,008,824)	(1,463,824)
Total Revenue for Business Unit		(42,395,501)	(15,478,137)	(44,989,590)	(32,620,881)	(44,824,527)	(14,531,004)	(14,531,004)
Total Levy for Business Unit		(41,668,230)	(16,453,521)			(45,783,351)	(15,539,828)	(15,994,828)
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BOARD OF ADJUSTMENTS

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

DEPT/DIV: BOARD OF ADJUSTMENT

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	3,768	6,190	6,190	1,023	6,190	6,190
Contractual	0	19,340	19,340	0	19,340	19,340
Supplies	2,325	2,200	2,200	661	2,200	2,200
Total Expenses for Business Unit	6,093	27,730	27,730	1,684	27,730	27,730
Total Revenue for Business Unit	0	(19,340)	(19,340)	0	0	(19,340)
Total Levy for Business Unit	6,093	8,390			27,730	8,390

DEPT/DIV: BOARD OF ADJUSTMENT

BUSINESS UNIT: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
PER DIEM	514100	3,500	5,750	5,750	950	5,750	5,750
FICA	515100	268	440	440	73	440	440
Appropriations Unit	Personnel	3,768	6,190	6,190	1,023	6,190	6,190
LEGAL FEES	521200	0	19,340	19,340	0	19,340	19,340
Appropriations Unit	Contractual	0	19,340	19,340	0	19,340	19,340
MILEAGE & TRAVEL	533900	2,325	2,200	2,200	661	2,200	2,200
Appropriations Unit	Supplies	2,325	2,200	2,200	661	2,200	2,200
Total Expense for Business Unit		6,093	27,730	27,730	1,684	27,730	27,730

BUSINESS UNIT: REVENUE: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	2011 Proposed Operating and Capital Budget
CARRYOVER	449980	0	19,340	19,340	0	0	19,340
Appropriations Unit Revenue		0	19,340	19,340	0	0	19,340
Total Funding for Business Unit		0	19,340	19,340	0	0	19,340

Total Expenses for Business Unit									
	6,093	27,730	27,730	1,684	27,730	27,730	27,730	27,730	27,730
Total Revenue for Business Unit									
	0	(19,340)	(19,340)	0	0	0	0	(19,340)	(19,340)
Total Levy for Business Unit									
	6,093	8,390	27,730	27,730	27,730	27,730	27,730	27,730	8,390

INSURANCES

MISSION STATEMENT

Consistent with its mission to provide competitive wages and benefit packages, the Division of Personnel Services manages the County's self-insured employee health benefit and the self-insured worker's compensation benefit. In addition, the Personnel Division is the link between Kenosha County and its liability insurance carrier.

INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2007	2008	2009	2010	2011
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.70	0.70	0.70	0.70	0.70
	PERSONNEL SERVICES COORDINATOR	NR-C	0.50	0.50	0.50	0.50	0.50
DIVISION TOTAL			1.20	1.20	1.20	1.20	1.20

DEPT/DIV: WORKERS COMP INSURANCE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	51,537	53,066	53,066	0	53,066	54,182
Contractual	17,936	19,000	19,000	13,276	19,000	19,000
Grants/Contributions	1,265,114	899,614	899,614	531,915	899,614	1,039,234
Total Expenses for Business Unit	1,334,587	971,680	971,680	545,191	971,680	1,112,416
Total Revenue for Business Unit	(1,230,895)	(971,680)	(971,680)	(926,072)	(971,680)	(1,112,416)
Total Levy for Business Unit	103,692	0			0	0

DEPT/DIV: WORKERS COMP INSURANCE

BUSINESS UNIT: WORKER COMP-INS RESERVE							
FUND: 111	BUSINESS UNIT #: 15160						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	35,383	35,419	35,419	0	35,419	36,091
FICA	515100	2,677	2,710	2,710	0	2,710	2,761
RETIREMENT	515200	3,664	3,896	3,896	0	3,896	4,187
MEDICAL INSURANCE	515400	9,767	10,993	10,993	0	10,993	11,103
LIFE INSURANCE	515500	45	48	48	0	48	40
Appropriations Unit Personnel		51,537	53,066	53,066	0	53,066	54,182
OTHER PROFESSIONAL SVCS.	521900	17,936	19,000	19,000	13,276	19,000	19,000
Appropriations Unit Contractual		17,936	19,000	19,000	13,276	19,000	19,000
PRIOR YEAR EXPENSE	574000	2,283	0	0	0	0	0
W/C CLAIMS PAID	575100	959,043	703,614	703,614	451,818	703,614	869,234
W/C LOST WAGES	575140	147,072	120,000	120,000	24,869	120,000	100,000
PROTECTIVE EQUIPMENT	575150	9,025	26,000	26,000	8,291	26,000	20,000
EXCESS INSURANCE W/C	575160	45,743	50,000	50,000	46,937	50,000	50,000
IBNR ADJUSTMENT EXPENSE	575300	101,949	0	0	0	0	0
Appropriations Unit Grants/Contributions		1,265,114	899,614	899,614	531,915	899,614	1,039,234
Total Expense for Business Unit		1,334,587	971,680	971,680	545,191	971,680	1,112,416

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE							
FUND: 111	BUSINESS UNIT #: 15160						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
INTEREST INCOME	448170	19,296	85,000	85,000	7,792	85,000	45,000
W/C INS. REVENUE	449600	1,162,588	886,680	886,680	918,280	886,680	1,067,416
STOP LOSS REIMBURSEMENT	449620	49,010	0	0	0	0	0
Appropriations Unit Revenue		1,230,895	971,680	971,680	926,072	971,680	1,112,416

Total Funding for Business Unit					
	1,230,895	971,680	971,680	926,072	971,680
					1,112,416
Total Expenses for Business Unit					
	1,334,587	971,680	971,680	545,191	971,680
					1,112,416
Total Revenue for Business Unit					
	(1,230,895)	(971,680)	(971,680)	(926,072)	(971,680)
					(1,112,416)
Total Levy for Business Unit					
	103,692	0	0	0	0

DEPT/DIV: HEALTH INSURANCE

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Personnel	48,680	49,534	49,534	0	49,534	50,559		50,559
Contractual	13,631	20,000	20,000	12,420	20,000	20,000		20,000
Supplies	0	5,500	5,500	0	5,500	5,500		5,500
Grants/Contributions	18,142,959	19,900,517	20,575,517	8,477,382	19,900,517	19,588,736	(419,412)	19,169,324
Total Expenses for Business Unit	18,205,270	19,975,551	20,650,551	8,489,802	19,975,551	19,664,795	(419,412)	19,245,383
Total Revenue for Business Unit	(18,180,270)	(19,975,551)	(20,650,551)	(9,972,756)	(19,975,551)	(19,664,795)	419,412	(19,245,383)
Total Levy for Business Unit	25,000	0			0	0	0	0

DEPT/DIV: HEALTH INSURANCE

BUSINESS UNIT: HEALTH-INSURANCE
FUND: 110 BUSINESS UNIT #: 15150

Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
SALARIES	511100	32,390	32,422	32,422	0	32,422	33,038		33,038
FICA	515100	2,316	2,480	2,480	0	2,480	2,527		2,527
RETIREMENT	515200	3,355	3,566	3,566	0	3,566	3,832		3,832
MEDICAL INSURANCE	515400	10,578	10,993	10,993	0	10,993	11,103		11,103
LIFE INSURANCE	515500	41	73	73	0	73	59		59
Appropriations Unit : Personnel		48,680	49,534	49,534	0	49,534	50,559		50,559
OTHER PROFESSIONAL SVCS.	521900	13,631	20,000	20,000	12,420	20,000	20,000		20,000
Appropriations Unit : Contractual		13,631	20,000	20,000	12,420	20,000	20,000		20,000
PRINTING/DUPLICATION	531300	0	5,000	5,000	0	5,000	5,000		5,000
STAFF DEVELOPMENT	543340	0	500	500	0	500	500		500
Appropriations Unit : Supplies		0	5,500	5,500	0	5,500	5,500		5,500
PREVENTIVE CARE/WEILLNESS	575010	28,890	20,000	20,000	12,659	20,000	20,000		20,000
HEALTH FLEX EXPENSE	575030	741,798	850,000	850,000	396,783	850,000	750,000		750,000
ADMINISTRATION EXPENSE	575040	34,936	40,000	40,000	16,187	40,000	30,000		30,000
SELF-INSURED ADMIN. EXP.	575051	1,163,926	1,166,400	1,166,400	514,622	1,166,400	1,225,700		1,225,700
CONSULTING EXPENSE	575060	72,806	80,000	80,000	2,041	80,000	80,000		80,000
COPAY - MEDICAL	575071	1,180	1,000	1,000	460	1,000	1,000		1,000
PREMIUM/CLAIM EXP - CNTY PAID	575080	11,698,610	13,584,817	13,584,817	5,407,281	13,584,817	13,074,436	(419,412)	12,655,024
PRESCRIPTION DRUGS - SELF INS	575085	3,424,253	2,806,300	2,806,300	1,327,752	2,806,300	3,150,600		3,150,600
DENTAL EXPENSE	575088	829,762	920,000	920,000	449,702	920,000	825,000		825,000
PREMIUM EXPENSE - SELF PAID	575090	0	432,000	432,000	0	432,000	432,000		432,000
RETIREE PASSTHRU PREMIUM EXP	575155	0	0	675,000	349,895	0	0		0
IBNR ADJUSTMENT EXPENSE	575300	146,800	0	0	0	0	0		0
Appropriations Unit : Grants/Contributions		18,142,959	19,900,517	20,575,517	8,477,382	19,900,517	19,588,736	(419,412)	19,169,324
Total Expense for Business Unit		18,205,270	19,975,551	20,650,551	8,489,802	19,975,551	19,664,795	(419,412)	19,245,383

BUSINESS UNIT: REVENUE: HEALTH INSURANCE									
FUND: 110		BUSINESS UNIT #: 15150							
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
EMPLOYEE HEALTH PREMIUM	449500	15,319,095	18,313,551	18,313,551	8,591,944	18,313,551	18,002,795	(419,412)	17,583,383
EMPLOYEE PAID DEP CARE	449530	33,966	50,000	50,000	13,482	50,000	50,000		50,000
EMP PAID HLT FLEX SPENDING	449540	153,880	100,000	100,000	76,522	100,000	100,000		100,000
RETIREE HEALTH PREMIUM	449550	1,102,835	432,000	432,000	561,262	432,000	432,000		432,000
COBRA(SELF PAY)HLTH PRM	449560	28,362	20,000	20,000	2,261	20,000	20,000		20,000
RETIREE HEALTH PREM. CO. PD.	449570	1,294,522	1,000,000	1,000,000	713,953	1,000,000	1,000,000		1,000,000
MEDICARE PART D SUBSIDY REVC	449575	206,883	0	0	13,189	0	0		0
EMPLOYEE PREMIUM CONTRIBUTI	449585	40,727	60,000	60,000	144	60,000	60,000		60,000
RETIREE PASSTHRU PREMIUM REV	449605	0	0	675,000	0	0	0		0
Appropriations Unit : Revenue		18,180,270	19,975,551	20,650,551	9,972,756	19,975,551	19,664,795	(419,412)	19,245,383
Total Funding for Business Unit		18,180,270	19,975,551	20,650,551	9,972,756	19,975,551	19,664,795	(419,412)	19,245,383
.....									
Total Expenses for Business Unit		18,205,270	19,975,551	20,650,551	8,489,802	19,975,551	19,664,795	(419,412)	19,245,383
Total Revenue for Business Unit		(18,180,270)	(19,975,551)	(20,650,551)	(9,972,756)	(19,975,551)	(19,664,795)	419,412	(19,245,383)
Total Levy for Business Unit		25,000	0			0	0	0	0
.....									

DEPT/DIV: LIABILITY INSURANCE

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Personnel	20,615	21,225	21,225	0	21,225	21,672
Grants/Contributions	636,919	520,048	520,048	318,612	520,048	614,744
Total Expenses for Business Unit	657,534	541,273	541,273	318,612	541,273	636,416
Total Revenue for Business Unit	(628,410)	(541,273)	(541,273)	(398,385)	(541,273)	(636,416)
Total Levy for Business Unit	29,124	0			0	0

DEPT/DIV: LIABILITY INSURANCE

BUSINESS UNIT: LIABILITY-INS RESERVE							
FUND: 112	BUSINESS UNIT #: 15170						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
SALARIES	511100	14,153	14,167	14,167	0	14,167	14,436
FICA	515100	1,071	1,084	1,084	0	1,084	1,104
RETIREMENT	515200	1,466	1,558	1,558	0	1,558	1,675
MEDICAL INSURANCE	515400	3,907	4,397	4,397	0	4,397	4,441
LIFE INSURANCE	515500	18	19	19	0	19	16
Appropriations Unit Personnel		20,615	21,225	21,225	0	21,225	21,672
WMMC PREMIUM	575200	316,580	325,000	325,000	318,612	325,000	325,050
LIABILITY CLAIMS PAID	575210	189,487	195,048	195,048	0	195,048	289,694
BOND INTEREST	575260	4,978	0	0	0	0	0
WMMC IBNR	575300	125,874	0	0	0	0	0
Appropriations Unit Grants/Contributions		636,919	520,048	520,048	318,612	520,048	614,744
Total Expense for Business Unit		657,534	541,273	541,273	318,612	541,273	636,416

BUSINESS UNIT: REVENUE: RESERVE-LIABILITY INSURANCE							
FUND: 112	BUSINESS UNIT #: 15170						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
LIAB INS INTEREST	448130	36	3,000	3,000	652	3,000	2,000
LIAB INS REVENUE	449650	487,416	397,773	397,773	397,733	397,773	487,416
OPERATING DIVIDEND REV.	449660	64,558	65,000	65,000	0	65,000	67,000
INTEREST REVENUE ON SIR ACCOUNT	449670	18,509	18,000	18,000	0	18,000	20,000
CAPITAL DIVIDEND REV.	449680	57,891	57,500	57,500	0	57,500	60,000
Appropriations Unit Revenue		628,410	541,273	541,273	398,385	541,273	636,416

Total Funding for Business Unit	628,410	541,273	541,273	398,385	541,273	636,416
Total Expenses for Business Unit	657,534	541,273	541,273	318,612	541,273	636,416
Total Revenue for Business Unit	(628,410)	(541,273)	(541,273)	(398,385)	(541,273)	(636,416)
Total Levy for Business Unit	29,124	0			0	0

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DHS INTERNAL SERVICE FUND

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

DEPT/DIV: DHS - INTERNAL SERVICE FUND

	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Debt Service	65,027	727,133	727,133	12,174	727,133	539,282
Outlay	484,568	0	0	121,572	0	0
Cost Allocation	(549,595)	(535,929)	(535,929)	(133,746)	(535,929)	(521,729)
Total Expenses for Business Unit	0	191,204	191,204	0	191,204	17,553
Total Revenue for Business Unit	0	(191,204)	(191,204)	0	0	(17,553)
Total Levy for Business Unit	0	0			191,204	0

DEPT/DIV: DHS - INTERNAL SERVICE FUND

BUSINESS UNIT: DHS - INTERNAL SERVICE FUND						
FUND: 202	BUSINESS UNIT #: 53950	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31
GENERAL- PRINCIPAL	561200	0	678,440	678,440	0	678,440
GENERAL - INTEREST	562200	65,027	48,693	48,693	12,174	48,693
Appropriations Unit Debt Service		65,027	727,133	727,133	12,174	727,133
DEPRECIATION	585000	484,568	0	0	121,572	0
Appropriations Unit Outlay		484,568	0	0	121,572	0
INTERDIVISIONAL CHARGES	591000	-549,595	-535,929	-535,929	-133,746	-535,929
Appropriations Unit Cost Allocation		-549,595	-535,929	-535,929	-133,746	-535,929
Total Expense for Business Unit		0	191,204	191,204	0	191,204
						17,553

BUSINESS UNIT: REVENUE: DEPARTMENT OF HUMAN SERVICES - ISF						
FUND: 202	BUSINESS UNIT #: 53950	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31
SINKING FUND REVENUE	449100	0	191,204	191,204	0	0
Appropriations Unit Revenue		0	191,204	191,204	0	0
Total Funding for Business Unit		0	191,204	191,204	0	0
						17,553

Total Expenses for Business Unit	0	191,204	191,204	0	191,204	17,553
Total Revenue for Business Unit	0	(191,204)	(191,204)	0	0	(17,553)
Total Levy for Business Unit	0	0	191,204	0	191,204	0

KENOSHA COUNTY LIBRARY SYSTEM

2011 Budget Narrative

The Kenosha County Library System (KCLS) is an agency of Kenosha County established according to Chapter 43 of the Wisconsin Statutes to provide for the extension and improvement of library services throughout the County. It is governed by a seven-member board appointed by the County Executive. KCLS carries out its objectives through service contracts with the Kenosha Public Library and the Community Library, which are the two public libraries in the County.

Major Objectives of the 2011 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 2011 to maintain the Kenosha County Library Computer Network and to support non-resident use reimbursements.

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.

Cost Breakdown for Non Resident Use Payments

	2010	2011	% change
Kenosha Public Library	\$ 1,554,558	\$ 1,538,891	-1.0%
Community Library	\$ 279,438	\$ 285,807	2.3%
Lakeshores Library System	\$ 63,565	\$ 61,572	-3.1%

2. Allocate State Aid to Support the County Library Computer Network

Share Costs of County Library Computer Network Central Site

The Kenosha Public Library houses and staffs the central site for the countywide library computer network at its own expense. Kenosha Public Library purchased the system hardware and software and pays half of the ongoing central site software maintenance costs.

Using state aid, this budget funds the other half of the central site software maintenance costs, and it pays the full cost of the Internet link to the network. In 2011, additional costs will be incurred to replace and upgrade the network firewall, switches, and software. This necessary work was delayed from 2010 to 2011 due to budgetary constraints.

Cost Breakdown for County Library Computer Network Central Site

	2010	2011	% change
Central Site Maintenance	\$ 28,000	\$ 40,000	42.9%
Internet Telecommunications	\$ 8,000	\$ 8,000	0.0%
TOTAL	\$ 36,000	\$ 48,000	33.3%

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) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
Contractual	48,000	36,500	36,500	36,000	36,500	48,500
Supplies	1,856,231	1,897,561	1,897,561	948,781	1,897,561	1,886,270
Total Expenses for Business Unit	1,904,231	1,934,061	1,934,061	984,781	1,934,061	1,934,770
Total Revenue for Business Unit	(1,904,231)	(528,666)	(1,934,061)	(1,884,366)	(1,934,061)	(522,816)
Total Levy for Business Unit	0	1,405,395			0	1,411,954

DEPT/DIV: LIBRARY SYSTEM

BUSINESS UNIT: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	0	500	500
DATA PROCESSING COSTS	521400	47,500	36,000	36,000	36,000	36,000	48,000
Appropriations Unit	Contractual	48,000	36,500	36,500	36,000	36,500	48,500
COMMUNITY LIBRARY	534830	252,337	279,438	279,438	139,719	279,438	285,807
CONTRACTS	534850	54,999	63,565	63,565	31,783	63,565	61,572
RESOURCE LIBRARY SERVICES	534870	1,548,895	1,554,558	1,554,558	777,279	1,554,558	1,538,891
Appropriations Unit	Supplies	1,856,231	1,897,561	1,897,561	948,781	1,897,561	1,886,270
Total Expense for Business Unit		1,904,231	1,934,061	1,934,061	984,781	1,934,061	1,934,770

BUSINESS UNIT: REVENUE: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) 2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,362,111	0	1,405,395	1,405,395	1,405,395	0
COUNTY LIBRARY REVENUES	443550	445,689	429,275	429,275	429,275	429,275	442,972
LAKESHORES LIBRARY SYSTEM	443590	96,431	99,391	99,391	49,696	99,391	79,844
Appropriations Unit Revenue		1,904,231	528,666	1,934,061	1,884,366	1,934,061	522,816
Total Funding for Business Unit		1,904,231	528,666	1,934,061	1,884,366	1,934,061	522,816

Total Expenses for Business Unit						
	1,904,231	1,934,061	1,934,061	984,781	1,934,061	1,934,770
Total Revenue for Business Unit	(1,904,231)	(528,666)	(1,934,061)	(1,884,366)	(1,934,061)	(522,816)
Total Levy for Business Unit	0	1,405,395			0	1,411,954

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DEBT SERVICE

ACTIVITIES

This budget contains the principal and interest payments due in 2011 on general obligation debt that Kenosha County has outstanding at the present time, and estimated 2010 and 2011 borrowing.

Total Debt Service		New money and	
	Ehlers Schedule	Refinancing	Total
Principal	11,250,000	175,000	11,425,000
Interest	2,787,251	163,711	2,950,962
	14,037,251		14,375,962
		Carryover	- 1,000,000
		BAB Rebate	<u>- 217,408</u>
		Total Debt Service	13,158,554

Proprietary Fund Debt Service

	Golf	Brookside	Job Center	Total
Principal	290,000	655,000	509,123	1,454,123
Interest	55,915	68,846	30,159	154,920
Total	345,915	723,846	539,282	1,609,043

Governmental Debt Levy Calculation:

	Total
Principal	9,970,877
Interest	<u>2,796,042</u>
	12,766,919
Governmental Levy	12,766,919
Proprietary levy	<u>1,609,043</u>
Gross Debt Levy	14,375,962
Carryover	- 1,000,000
BAB Rebate	<u>- 217,408</u>
Total Debt Service	13,158,554

Job Center debt service funded with \$17,553 of sinking fund revenue in 2011.

DEPT/DIV: DEBT SERVICE

<u>Business Unit Summary</u>	(1) 2009 Actual	(2) 2010 Adopted Budget	(3) 2010 Budget Adopted & Modified 6/30	(4) 2010 Actual as of 6/30	(5) 2010 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Comm/County Board Adj.	(8) 2011 Proposed Operating and Capital Budget
Debt Service	14,788,421	12,148,692	12,148,692	25,302,533	12,148,692	12,796,810	(29,891)	12,766,919
Total Expenses for Business Unit	14,788,421	12,148,692	12,148,692	25,302,533	12,148,692	12,796,810	(29,891)	12,766,919
Total Revenue for Business Unit	(14,897,033)	0	(12,148,692)	(12,148,692)	(12,148,692)	(1,217,408)		(1,217,408)
Total Levy for Business Unit	(108,612)	12,148,692			0	11,579,402	(29,891)	11,549,511

DEPT/DIV: DEBT SERVICE

BUSINESS UNIT: DEBT SERVICE		BUSINESS UNIT #: 81010							
FUND: 300		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	11,825,850	8,826,882	8,826,882	23,610,000	8,826,882	9,965,877	5,000	9,970,877
GENERAL - INTEREST	562200	2,909,469	3,321,810	3,321,810	1,692,533	3,321,810	2,830,933	(34,891)	2,796,042
DEBT SERVICE CHARGES	569100	53,102	0	0	0	0	0		0
Appropriations Unit : Debt Service		14,788,421	12,148,692	12,148,692	25,302,533	12,148,692	12,796,810	(29,891)	12,766,919
Total Expense for Business Unit		14,788,421	12,148,692	12,148,692	25,302,533	12,148,692	12,796,810	(29,891)	12,766,919

BUSINESS UNIT: REVENUE: DEBT SERVICE		BUSINESS UNIT #: 81010							
FUND: 300		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Account Description:	OBJ:	2009 Actual	2010 Adopted Budget	2010 Budget Adopted & Modified 6/30	2010 Actual as of 6/30	2010 Projected at 12/31	Executive Adopted Budget	Finance Comm/County Board Adj.	2011 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	12,162,033	0	12,148,692	12,148,692	12,148,692	0		0
PROCEEDS OF REFUNDING BONDS	449020	2,735,000	0	0	0	0	0		0
BAB - REBATE	449050	0	0	0	0	0	217,408		217,408
CARRYOVER	449980	0	0	0	0	0	1,000,000		1,000,000
Appropriations Unit : Revenue		14,897,033	0	12,148,692	12,148,692	12,148,692	1,217,408		1,217,408
Total Funding for Business Unit		14,897,033	0	12,148,692	12,148,692	12,148,692	1,217,408		1,217,408

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 2011 Proposed Capital Column are included in the 2011 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	2011		2012		2013		2014		2015		TOTAL FIVE YEAR
		For Information		For Information		For Information		For Information		For Information		
		Only	Only	Only	Only	Only	Only	Only	Only			
Finance/Administrative Svcs	Information Technology	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686	
Human Services	Brookside Care Center	\$276,000	\$55,000	\$211,000	\$687,866	\$0	\$0	\$0	\$0	\$0	\$1,229,866	
Human Services	Health/Workforce Devlpmt	\$95,540	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$345,540	
Public Works	Facilities	\$814,000	\$119,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$978,000	
Public Works	Facilities - Safety Building	\$50,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	
Public Works	Facilities - Human Svcs	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	
Public Works	Golf	\$508,620	\$1,714,750	\$1,586,895	\$1,055,705	\$919,950	\$5,785,920	\$5,785,920	\$5,785,920	\$5,785,920	\$5,785,920	
Public Works	Parks	\$336,400	\$1,300,000	\$228,474	\$178,684	\$50,000	\$2,093,558	\$2,093,558	\$2,093,558	\$2,093,558	\$2,093,558	
Public Works	Highway	\$5,903,427	\$4,999,081	\$11,025,571	\$6,455,198	\$5,429,050	\$33,812,327	\$33,812,327	\$33,812,327	\$33,812,327	\$33,812,327	
Public Works	Capital Projects	\$4,035,000	\$4,270,000	\$250,000	\$338,000	\$2,250,000	\$11,143,000	\$11,143,000	\$11,143,000	\$11,143,000	\$11,143,000	
Planning & Development	Planning Oper/Long Range	\$158,000	\$158,000	\$233,000	\$174,000	\$176,000	\$899,000	\$899,000	\$899,000	\$899,000	\$899,000	
Law Enforcement	Sheriff	\$522,900	\$1,096,000	\$427,000	\$400,000	\$401,000	\$2,846,900	\$2,846,900	\$2,846,900	\$2,846,900	\$2,846,900	
Various	Various	\$279,127	\$0	\$0	\$0	\$0	\$279,127	\$279,127	\$279,127	\$279,127	\$279,127	
Expense		\$14,737,700	\$15,366,831	\$15,461,940	\$11,084,453	\$10,726,000	\$67,376,924	\$67,376,924	\$67,376,924	\$67,376,924	\$67,376,924	
Bonding		\$12,617,000	\$14,800,000	\$12,825,000	\$7,890,000	\$10,125,000	\$58,257,000	\$58,257,000	\$58,257,000	\$58,257,000	\$58,257,000	
Revenue		\$2,075,700	\$521,831	\$2,589,940	\$3,145,453	\$550,000	\$8,882,924	\$8,882,924	\$8,882,924	\$8,882,924	\$8,882,924	
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Levy Funded		\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000	\$237,000	\$237,000	\$237,000	\$237,000	

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

Department	Division	Total 5 Yr		Total 5 Yr		Total 5 Yr	
		Capital Outlay	Bonding	Revenues	Carryover/Res	Levy Funded	
Finance/Administrative Services	Information Technology	\$7,738,686	\$7,738,686	\$0	\$0	\$0	
Human Services	Brookside Care Center	\$1,229,866	\$1,229,866	\$0	\$0	\$0	
Human Services	Health/Workforce Development	\$345,540	\$250,000	\$95,540	\$0	\$0	
Public Works	Facilities	\$978,000	\$978,000	\$0	\$0	\$0	
Public Works	Facilities- Safety Building	\$85,000	\$85,000	\$0	\$0	\$0	
Public Works	Facilities- Human Services	\$140,000	\$140,000	\$0	\$0	\$0	
Public Works	Golf	\$5,785,920	\$5,785,920	\$0	\$0	\$0	
Public Works	Parks	\$2,093,558	\$2,093,558	\$0	\$0	\$0	
Public Works	Highway	\$33,812,327	\$26,285,818	\$7,526,509	\$0	\$0	
Public Works	Capital Projects	\$11,143,000	\$9,893,000	\$1,250,000	\$0	\$0	
Planning & Development	Planning Operations/Long Range	\$899,000	\$662,000	\$0	\$0	\$237,000	
Law Enforcement	Sheriff	\$2,846,900	\$2,846,900	\$0	\$0	\$0	
Various	Various	\$279,127	\$268,252	\$10,875	\$0	\$0	
TOTALS		\$67,376,924	\$58,257,000	\$8,882,924	\$0	\$237,000	

Kenosha County Five Year Capital Outlay/Projects Plan

			2011	2012	2013	2014	2015	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

FINANCE & ADMINISTRATIVE SERVICES

Information Technology

County-Wide - Computer & Telecommunication	Info-Tech - 1	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Expense		\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Bonding		\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL FINANCE & ADMINISTRATIVE SERVICES

Expense	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Bonding	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Info-Tech-1	Project Title:	Countywide Computer & Telecommunication
Department:	Finance/Administration Services	Department Head:	David Geertsen
Division:	Information Technology	Project Manager:	Martin Lacock

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; and data processing support services.

Account Numbers: 14480.581700- 14480.521400- 14480.581310

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 constraints 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 maintenance 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	Bonding \$1,738,686
Communication equipment upgrades	
\$1,738,686	

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Bonding	\$1,738,686	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,738,686
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

			2011	2012	2013	2014	2015	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number	Capital		Only	Only	Only	Only	TOTAL FIVE YEAR

DEPARTMENT OF HUMAN SERVICES

DHS - Brookside

Electric/Low Bed Replacements	Brookside - 1	\$51,000			\$52,000	\$110,000		\$213,000
Hallway Handrail Replacement	Brookside - 2				\$45,000			\$45,000
Furniture Replacement - Common Areas	Brookside - 3				\$74,000	\$71,000		\$145,000
Nurse Call System	Brookside - 4	\$225,000						\$225,000
Fire Alarm System Upgrade	Brookside - 5					\$150,000		\$150,000
Pole Barn	Brookside - 6					\$80,000		\$80,000
Laundry-Washer/Dryer Replacement	Brookside - 7					\$68,866		\$68,866
Upgrade Outside Lighting/Electric	Brookside - 8					\$25,000		\$25,000
Flat Roof Replacement	Brookside - 9					\$55,000		\$55,000
Additional Parking	Brookside - 10					\$88,000		\$88,000
Emergency Exit Path Renovation	Brookside - 11			\$30,000				\$30,000
Resident Televisions	Brookside - 12				\$40,000	\$40,000		\$80,000
Medical Records Storage Units	Brookside - 13			\$25,000				\$25,000
Expense		\$276,000	\$55,000		\$211,000	\$687,866	\$0	\$1,229,866
Bonding		\$276,000	\$55,000		\$211,000	\$687,866	\$0	\$1,229,866
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 1	Project Title:	Electric/Low Bed Replacements
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Barbara Beardsley

Project Scope and Description:

Bed Replacement - The project is to replace all current beds with Joern's electric high/low beds. This project will allow for consistent product throughout the facility. We will purchase 40 beds in 2011.

Location:

Brookside Care Center

Analysis of Need:

The facility currently has mostly old, crank style beds. It has only a few electric beds which are in constant demand by residents. Residents prefer the smooth operation of electric beds and they are a better alternative for staff as well. The majority of the current crank beds do not move low to the floor or raise easily without much staff effort. This feature is important in resident fall reduction and in preventing staff injury. Beds have a limited useful life and many of the current beds are nearing 15 yrs old or older.

Alternatives:

Alternatives would be ordering fewer beds per year taking longer to complete replacement and risking cost increase and other issues such as bed failure of crank beds.

Ongoing Operating Costs:

None when under warranty. Eventually there is a potential for parts replacements.

Previous Action:

Much slower paced replacement plan and unplanned emergency replacements have strained the existing budget.

Cost Documentation	Revenue
\$213,000	Bonding \$213,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$51,000		\$52,000	\$110,000		\$213,000
Bonding	\$51,000		\$52,000	\$110,000		\$213,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 2	Project Title:	Hallway Handrail replacement
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Dana Osinga/Al Aker

Project Scope and Description: New replacement of Hallway handrails

Location: Brookside Care Center

Analysis of Need: Brookside Handrails are 15+ years old and receive high traffic wear and tear. Made of wood, they are nicked, splintered, and have had the varnish worn off. Daily chemical use for disinfection has added to the poor condition. A short term fix of restoring the handrails has been req. for 2011. A longterm plan of replacement is needed. Handrails are mandated by Nursing Home rules and regulations.

Alternatives: Continue with short term repairs and have less than adequate infection prevention because of the poor surface of the wood.

Ongoing Operating Costs: Initial installation of a non-wood type handrail, easy to clean and maintain. Minor preventative maintenance costs.

Previous Action: Oak handrails were installed in 1995.

Cost Documentation	Revenue
\$45,000	\$ 45,000
Based on \$7/per linear ft - labor (est)	
Based on \$15/per linear ft - materials (est)	

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$45,000			\$45,000
Bonding			\$45,000			\$45,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Brookside - 3	Project Title:	Furniture Replacement - Common Areas
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Dana Osinga

Project Scope and Description:

Replacement of common area furniture (side chairs, tables, love seats, and lamps) and replacement of resident easy chairs 2 **year plan:** Refurbish two large common area per year minimal, refurbish 4 small lounges 1st year and 3 the second year. Replace resident room "easy " chairs 94 the first year with the second year at 60.

Location:

All small lounges (7), and large activity rooms/lounges on both sides of building (5 total) including wander path, excluding bird room (based upon another plan for that room.)

Analysis of Need:

Much of the common area furniture is nicked or scratched with cracked or faded vinyl. Tables are damaged and worn. Lamps have been broken or removed due to damage or wear. Resident room chairs are in the same poor condition , nicked badly, stained or cracked. Furniture is becoming unsafe and unsightly and delapidated furnitures is not the image Kenosha County wants to portray in the top-notch nursing home.

Alternatives:

No replacement of current furniture which is 15+ years old meaning continued restraining and repair of items that can be salvaged, resulting in less and mismatched furniture

Ongoing Operating Costs:

Individual furniture replacement without full discounts and the ability to guarantee design and color matching. Staff time involved to individually repair and patch existing furniture

Previous Action:

Common area furniture has not been replaces in 15 years with the exception of a lobby love seat

Cost Documentation	Revenue
\$145,000	Bonding \$145,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$74,000	\$71,000		\$145,000
Bonding			\$74,000	\$71,000		\$145,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 4	Project Title:	Nurse Call System
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description:

Nurse Call System Replacement for residents

Location:

Brookside

Analysis of Need:

Current system is failing and disruptive to residents and staff with parts becoming obsolete. Standard of practice is quiet without buzzers and notifies staff of resident lights by way of phone or page system. A new call system can also alert staff of residents who are getting out of bed/chair if they are at risk of falling. Can also alert staff of residents who are trying to exit the facility unattended.

Alternatives:

Wait for obsolete system to fail completely

Ongoing Operating Costs:

Batteries and periodic replacement of call cords, \$2,000 per year

Previous Action:

Repairs

Cost Documentation	Revenue
\$225,000	Bonding \$225,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$225,000					\$225,000
Bonding	\$225,000					\$225,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 5	Project Title:	Fire Alarm System Update
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description:

Bring fire alarm system up to current standards with adjustable decibel chime system instead of blaring horn.

Location:

Brookside

Analysis of Need:

Current system has a loud blow horn which would pierce an ear drum if you were standing near. Need an alarm that can be heard evenly throughout the facility. The facility needs to continue to move toward a home-like environment and a kindler/gentler alarm system is in order.

Alternatives:

None

Ongoing Operating Costs:

Annual inspection cost

Previous Action:

Ongoing repairs

Cost Documentation	Revenue
\$150,000	Bonding \$150,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$150,000		\$150,000
Bonding				\$150,000		\$150,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 6	Project Title:	Pole Barn
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description:

Pole Barn for storage of vehicles, outdoor furniture, other equipment (much of which is currently stored at the old Brookside building)

Location:

Brookside

Analysis of Need:

Vehicles are kept outside. Items stored at the old Brookside building will have to be removed due to projected demolition. The facility has a critical shortage of storage space.

Alternatives:

The facility will have to rent storage space or a pod.

Ongoing Operating Costs:

Electricity to the barn

Previous Action:

Use of Brookside West for storage

Cost Documentation	Revenue
\$80,000	Bonding \$80,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$80,000		\$80,000
Bonding				\$80,000		\$80,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Scope and Description:	Phased purchase of three new institutional washing machines for the Laundry Dept. (1X 80#) (2X 100#) Milnor 36021 V7J - Milnor 36026 V7J Years 2014 Phased replacement of Brookside Care Center Laundry dryers with CARE (combustion auto response equipped) 2016, 2017
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Analysis of Need: Brookside's current washer-extractors are 15 years old and are nearing the end of useful life. According to professional repair personnel, they have exceeded their life span. The micro processors, drums and integral parts are being repaired and replaced as needed. However, parts are more difficult to obtain and the cost of repairs is out value-ing what the machines are worth. Repair costs for one machine in 2010 cost the county approx. \$3000.00 (per maint.) A breakdown of a machine causes extreme back up of laundry services to our 154 residents, Nursing, Dietary and Housekeeping services. Brookside processes ALL linen and personal clothing "in house".

Alternatives: Continue with preventative maintenance and obtain outside repair help when needed until parts can no longer be obtained or repairs are of no value.. Costs will exceed worth of equipment

Previous Action: The three existing washers and dryers were purchased new in 1995 upon opening of the facility.

Cost Documentation	Revenue
Estimate from current vendor	Bonding
Estimate includes installation	
Future years costs increased for inflation pricing	
Dryer replacements beginning 2014 and Washer replacements beginning 2016	

Project Phase

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project #	Brookside - 8	Project Title:	Upgrade Outdoor Lighting/Electric
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description:

Upgrade outside lighting and electrical to weatherproof energy efficient lighting for parking lot, building exterior , sign and flag pole.

Location:

Brookside

Analysis of Need:

Some of the lights are no longer available and other lights are difficult to find and expensive to purchase. The facility must ensure that the outside is well lit as well as the pathways for compliance with the life safety code. This should result in an energy cost savings.

Alternatives:

None

Ongoing Operating Costs:

Previous Action:

Cost Documentation	Revenue
\$25,000	Bonding \$25,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$25,000		\$25,000
Bonding				\$25,000		\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 9	Project Title:	Flat Roof Replacement
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description:

Replace leaking and outdated flat roof.

Location:

Brookside

Analysis of Need:

Roof is leaking and presents a viable location for mold to grow and multiply.

Alternatives:

Expensive repairs.

Ongoing Operating Costs:

None

Previous Action:

Ongoing repairs

Cost Documentation	Revenue
\$55,000	Bonding \$55,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$55,000		\$55,000
Bonding				\$55,000		\$55,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 10	Project Title:	Additional Parking
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Frank Martinelli

Project Scope and Description: Added Parking-Visitor/Employee

Location: Brookside Care Center

Analysis of Need: Brookside struggles with daily lack of parking spaces for both employees and visitors. Throughout the year it is not uncommon to see elderly visitors having to park far away and in the grass. Employees have been late to punch over searching for a parking space. Cars line the back drive which impedes delivery vehicles.

Alternatives: Continued damage to grounds, complaints from family members and visitors as well as frustrated staff members.

Ongoing Operating Costs: Initial outlay of work and then ongoing preventative maintenance.

Previous Action: Current parking was designed with no fore knowledge of need. Our visitor base and employee parking needs have changed and increased.

Cost Documentation	Revenue
\$88,000	Bonding \$88,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$88,000		\$88,000
Bonding				\$88,000		\$88,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Brookside - 11	Project Title:	Emergency Exit Path Renovation
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Al Aker

Project Scope and Description: Emergency exit path renovation

Location: Brookside Care Center

Analysis of Need: Existing asphalt paths that adjoin to the door exit concrete pads is non-compliant with Code egress regulations. Code states the joining height where pad meets path must be no higher than or less than 1/2 inch. Asphalt shifts with temperature variances and is unstable to assure state survey compliance.

Alternatives: Leave asphalt in place and risk survey citation when State engineer tours. Further, maintenance on asphalt is labor intensive seasonally to meet code requirements.

Ongoing Operating Costs: Initial outlay of work.

Previous Action: Existing asphalt path was installed prior to the new facility being opened in 1994

Cost Documentation	Revenue
\$30,000	Bonding \$30,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense		\$30,000				\$30,000
Bonding		\$30,000				\$30,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Brookside - 12	Project Title:	Resident Televisions
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Jon Hrpcek

Project Scope and Description:

Provide televisions for residents rooms, flat screen on wall

Location:

BCC

Analysis of Need:

Currently residents must supply their own television from home when entering the facility. As most of our admissions are re-hab and they are here short term, it is a huge inconvenience to bring a TV from home, (some home TV'S are too big), or to purchase a TV for short term. Re-hab residents expect to have a tv, functioning in their room when then enter the facility. Not supplying tv's can put Brookside in a marketing disadvantage. Several residents have complained about this, and several residents have discharged to other facilities or selected other facilities. Also, maintenance has to check every tv to make sure it is safe, and this is time-consuming.

Alternatives:

Continue as is. Risk losing business, continue to try and secure donors for this project

Ongoing Operating Costs:

none

Previous Action:

None

Cost Documentation	Revenue
\$80,000	Bonding \$80,000

Capital Budget Summary

Year	2011	2012	2013	2014	2015	2011-2015
Expense			\$40,000	\$40,000		\$80,000
Bonding			\$40,000	\$40,000		\$80,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Brookside - 13	Project Title:	Medical Records Storage Units
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Fran Petrick/Barb Beardsley/Gay Birkholz

Project Scope and Description: Current Medical records room is overcrowded making it more difficult to find records and keep within regulatory standards. New Medicare and Federal rules require a 10 year retention of records. If Medicare questions reimbursement they can request a look back period of up to 10 years. To ensure proof of service for reimbursement, we need to keep records for that period of time as opposed to the previous standard of 7 years. In addition, we have a lack of storage and workspace at the 4 Wing Nurses Station. We would like to purchase premade cabinetry and countertop, remove one existing desk surface and install the cabinetry to take the place of open shelving. Lastly, to increase our storage capacity, we would like to replace current inefficient metal open shelving with a storage solution system in the nursing supply room. Using this system would allow us to store the same amount of nursing supplies in about half the space, opening up space for other item storage such as medical records or business office records.

Location: Medical Records room, 4 Wing Nurses Station and lower level Nursing Central

Analysis of Need: Medical Record retention requirements have changed and now require an additional three years of records be kept. We currently do not have sufficient storage to safely store these additional records. If Medicare does an audit and requests records from 10 years ago, we must produce them or face denial of payment. An additional storage cabinet in the medical records room will allow us to safely store more records. On the 4 Wing Nurses Station, we currently have only a small desk space with open shelving above it. This necessitates storing many items openly and results in a cluttered and disorganized appearance. We also do not have sufficient desk space to accommodate nursing, therapy, physicians, consulting pharmacist, dietician, hospice workers and others who need to use this area, often concurrently. We would like to add new cabinetry and desktop space to match the area which was redone on the 3 Wing in 2010. Lastly, we are currently storing nursing supplies on open metal shelving in our central supply room. This method of storage is inefficient and not a good use of our limited storage space. By adding a storage solution system, we could store the same amount of products in half the space, freeing up valuable square footage for other storage (i.e. Medical or business office records).

Alternatives: Continue to store items openly and not have enough space or efficient work area for nursing staff, physicians, therapists, hospice workers, consultants. Store medical records in boxes in the medical records room which is very inefficient and results in additional time to locate needed records. Risk denial of payment if 10 years of records are not available. Continue inefficient use of space by storing nursing supplies on open metal shelving with the effect of limiting available storage space.

Ongoing Operating Costs: None

Previous Action: None

Cost Documentation	Revenue
\$25,000	Bonding \$25,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense		\$25,000				\$25,000
Bonding		\$25,000				\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

		2011	2012	2013	2014	2015	
PROJECT TITLE	Detail Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	TOTAL FIVE YEAR

DEPARTMENT OF HUMAN SERVICES

DHS - Health/Workforce Development

Health Laboratory Equipment	HLT - 1	\$95,540					\$95,540
Shalom Center - Emergency Family Shelter	DWD - 1				\$250,000		\$250,000
Expense			\$0	\$0	\$250,000	\$0	\$345,540
Bonding		\$0	\$0	\$0	\$250,000	\$0	\$250,000
Revenue		\$95,540	\$0	\$0	\$0	\$0	\$95,540
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL DEPARTMENT OF HUMAN SERVICES

Expense	\$371,540	\$55,000	\$211,000	\$937,866	\$0	\$1,575,406
Bonding	\$276,000	\$55,000	\$211,000	\$937,866	\$0	\$1,479,866
Revenue	\$95,540	\$0	\$0	\$0	\$0	\$95,540
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Health - 1	Project Title:	Laboratory Equipment Replacement
Department:	DHS	Department Head:	John Jansen
Division:	HEALTH	Project Manager:	Jennifer Greene

Project Scope and Description: The laboratory currently uses gas chromatography/mass spectrometry (GC/MS) instruments to qualitatively and quantitatively confirm the presence of drugs in biological samples. The currently used instruments were acquired in 2001 and 2003. The Thermo Finnigan GC/MS instrument requires frequent maintenance; an average 7.8 hours per month are spent performing maintenance. In addition, technical problems caused the laboratory to have to outsource evidence for drug analysis, which leads to lengthy delays in providing court required evidence.

Location: Division of Health - Public Health Laboratory

Analysis of Need: Acquisition of an Agilent GC/MS will not only allow the laboratory to analyze more samples before maintenance is required on the instrument, but also improve quality by allowing the laboratory to detect lower drug levels than the current GC/MS system allows. It would also allow the laboratory to perform blood drug testing, thus further decreasing processing time by eliminating the need for outsourcing.

Acquisition of the Single Case Reporting Software will reduce the amount of time and resources needed to document results from blood drug screens by reducing the number of pages necessary to report results and improve quality by providing an interpretation/conclusion of results.

Alternatives: The current GC/MS instruments require replacement. The Agilent GC/MS is designed with ease of use and maximum flexibility for future needs. The instrument is known for safe operation with low cost, hydrogen carrier gas, with sensitivity greater than most other GC/MS systems. The vacuum system assures maximum long-term performance. As such, the instrument will allow more samples to be analyzed before maintenance is required as well as allow maintenance to be carried out at a faster rate.

Ongoing Operating Costs:

Approximately \$28,000 was spent in 2009 outsourcing laboratory samples. The acquisition of this equipment will significantly reduce the amount of samples to be outsourced.

Previous Action: The current GC/MS instruments used by the Division of Health Laboratory require replacement to meet the needs of the forensic testing programs required by law enforcement agencies.

Cost Documentation	Revenue
\$ 95,540	Coverdell Grant \$ 95,540

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$95,540					\$95,540
Bonding						\$0
Revenue	\$95,540					\$95,540
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

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 \$250,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$250,000		\$250,000
Bonding				\$250,000		\$250,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2011 Proposed Capital	2012 For Information Only	2013 For Information Only	2014 For Information Only	2015 For Information Only	TOTAL FIVE YEAR
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DEPARTMENT OF PUBLIC WORKS

Facilities Division

1. Ton Dump Truck w/ Plow & Salter	Facilities - 1				\$45,000		\$45,000
KCDC Door Replacement	Facilities - 2	\$105,000					\$105,000
KCDC Piping	Facilities - 3	\$75,000	\$75,000				\$150,000
Parking Lot Resurface -KCDC	Facilities - 4		\$44,000				\$44,000
Skidloader- Courthouse Campus	Facilities - 5	\$34,000					\$34,000
Courthouse (Victim Witness/Corp Counsel) Remodeling	Facilities - 6	\$50,000					\$50,000
KCAB Lower Level Remodeling- ROD	Facilities - 7	\$100,000					\$100,000
Demolition of Brookside & Kemper Bldgs	Facilities - 8	\$450,000					\$450,000
Expense		\$814,000	\$119,000	\$0	\$45,000	\$0	\$978,000
Bonding		\$814,000	\$119,000	\$0	\$45,000	\$0	\$978,000
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:	Ray Arbet
Division:	Facilities	Project Manager:	Ron Henning

Project Scope and Description:

Replace one truck and attachments with 1 ton truck with attachments for use by facilities division.

Location:

All county buildings.

Analysis of Need:

Replace 1998 truck with attachments. Estimated mileage is 29,000. (Courthouse)

Alternatives:

Continue using trucks and making costly repairs

Ongoing Operating Costs:

Repairs

Previous Action:

Numerous repairs and factory recalls

Cost Documentation		Revenue	
Costs	\$45,000	Bonding	\$ 45,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$45,000		\$45,000
Bonding				\$45,000		\$45,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2014 Purchase one 1-ton dump truck with plow and salter

Project #	Facilities - 2	Project Title:	KCDC Door Replacement
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Replace steel security doors around the outside of KCDC and address drainage issues.

Location:

KCDC

Analysis of Need:

Doors have rusted at the bottom and no longer secure correctly.

Alternatives:

Continue to repair.

Ongoing Operating Costs:

Cost of repairing

Previous Action:

welding and shimming

Cost Documentation		Revenue	
Costs	\$105,000	Bonding	\$105,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$105,000					\$105,000
Bonding	\$105,000					\$105,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Facilities - 3	Project Title:	KCDC Piping
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Retrofit slip joint piping with threaded pipe. Install isolation valves for heating system. Remove acorn air valves and replace with manual push buttons.

Location:

KCDC

Analysis of Need:

Valves are failing, piping is leaking and separating, any repairs to the heating system require a complete drain of the system.

Alternatives:

Continue to pay the cost of repairs and contractors.

Ongoing Operating Costs:

Man hours, parts and contractors.

Previous Action:

Repairs and service as needed.

Cost Documentation		Revenue	
Costs	\$150,000	Bonding	\$150,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$75,000	\$75,000				\$150,000
Bonding	\$75,000	\$75,000				\$150,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

**Pricing subject to change.

Project #	Facilities - 4	Project Title:	Parking Lots - Resurface/Crackseal
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Parking lots at KCDC need resurfacing.

Location:

County Detention Center

Analysis of Need:

Asphalt needs to be removed, recycled and replaced.

Alternatives:

Continue deterioration and patch repair.

Ongoing Operating Costs:

These costs especially will increase over time at a high rate.

Previous Action:

Patch holes as necessary but deterioration has increased beyond patching.

Cost Documentation		Revenue	
Costs	\$44,000	Bonding	\$44,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense		\$44,000				\$44,000
Bonding		\$44,000				\$44,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2012 Resurface and crackseal parking lots at KCDC

Project #	Facilities - 5	Project Title:	Skidloader-Courthouse Campus
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Purchase one Skidloader with snow-pusher attachment

Location:

Courthouse Campus

Analysis of Need:

Existing machine is in disrepair.

Alternatives:

Continue costly repairs

Ongoing Operating Costs:

Typical maintenance

Previous Action:

Cost Documentation	Revenue
Costs	Bonding
\$34,000	\$34,000

Capital Budget Summary

Project Phase

Year

Expense

Bonding

Revenue

Carryover/Reserves

Levy Funded

Project Phasing

	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$34,000					\$34,000
Bonding	\$34,000					\$34,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Facilities - 6	Project Title:	Courthouse Basement Remodel
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Remodel of Courthouse basement to accommodate KC Corp. Counsel and Victim/Witness secure area.

Location:

Courthouse Basement

Analysis of Need:

Corporation Counsel would require offices.

Current Victim/Witness area is undersized and is not located in the Courthouse.

New area will provide secure area for victims and witnesses.

Alternatives:

Pay to house Corporation Counsel in a private building

Continue to utilize the current undersized Victim/Witness area in the Molinaro Building

Ongoing Operating Costs:

Maintenance and upkeep

Previous Action:

Cost Documentation	Revenue
\$50,000	Bonding \$50,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$50,000					\$50,000
Bonding	\$50,000					\$50,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Facilities - 7	Project Title:	KCAB Lower Level Remodel
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Remodel of KCAB Basement to consolidate Register of Deeds office and Land Information department.

Location:

KCAB Basement

Analysis of Need:

To achieve efficiencies by consolidating Register of Deeds office in a single area with the Land Information department.

Alternatives:

To keep Register of Deeds office split on two separate floors

Ongoing Operating Costs:

Maintenance and upkeep

Previous Action:

Cost Documentation	Revenue
\$100,000	Bonding \$100,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$100,000					\$100,000
Bonding	\$100,000					\$100,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Facilities - 8	Project Title:	Demo of Brookside West/Kemper Bldgs
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Demolition of Brookside West facility and two homes located on the Kemper Center grounds.

Location:

Brookside West and Kemper Center

Analysis of Need:

All buildings are not usable space.

Alternatives:

Extensive and expensive repairs.

Ongoing Operating Costs:

None.

Previous Action:

Cost Documentation		Revenue	
Costs	\$450,000	Bonding	\$450,000

Capital Budget Summary

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

2011	2012	2013	2014	2015	Total 2011-2015
\$450,000					\$450,000
\$450,000					\$450,000
					\$0
					\$0

Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

	Detail	2011	2012	2013	2014	2015							
	Reference	Proposed	For Information	For Information	For Information	For Information							
PROJECT TITLE	Number	Capital	Only	Only	Only	Only						TOTAL	FIVE YEAR

DEPARTMENT OF PUBLIC WORKS

Facilities Division- Safety Building

Parking Lots Resurface - North PSB	Fac Saf Bldg - 1	\$50,000										\$50,000	
Bobcat - PSB	Fac Saf Bldg - 2		\$35,000									\$35,000	
Expense		\$50,000	\$35,000	\$0	\$0	\$0						\$85,000	
Bonding		\$50,000	\$35,000	\$0	\$0	\$0						\$85,000	
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 PSB - 1	Project Title:	Parking Lots - Resurface/Crackseal
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

The two parking lots north of the Public Safety Building

Location:

Public Safety Building (PSB)

Analysis of Need:

All PSB lots are "alligatoring" badly. Asphalt needs to be removed, recycled and replaced.

Alternatives:

Continue deterioration and patch repair.

Ongoing Operating Costs:

These costs especially will increase over time at a high rate.

Previous Action:

Patch holes as necessary but deterioration has increased beyond patching.

Cost Documentation		Revenue	
Costs	\$50,000	Bonding	\$50,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$50,000					\$50,000
Bonding	\$50,000					\$50,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 Resurface and crackseal parking lots at North PSB

Project #	Facilities PSB - 2	Project Title:	Bobcat, PSB
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:
Replace existing 1984 Bobcats.

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

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense		\$35,000				\$35,000
Bonding		\$35,000				\$35,000
Revenue						
Carryover/Reserves						

Levy Funded					
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Project Phasing
Year 2012 Purchase one (1) Bobcat

Kenosha County Five Year Capital Outlay/Projects Plan

[illegible]

DEPARTMENT OF PUBLIC WORKS

Facilities Division- Human Services Building

Remodel Bathrooms - KCJC	Fac Hum Svcs-1	\$20,000	\$120,000				\$140,000
Expense							
Bonding		\$20,000	\$120,000	\$0	\$0	\$0	\$140,000
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:	Remodel Bathrooms DHS Building
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Tom Walther

Project Scope and Description:

Remodel four (4) restrooms at the DHS building. They are still original 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.

Cost Documentation		Revenue	
Costs	\$140,000	Bonding	\$140,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$20,000	\$120,000				\$140,000
Bonding	\$20,000	\$120,000				\$140,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

		2011	2012	2013	2014	2015	
	Detail	Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number	Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

DEPARTMENT OF PUBLIC WORKS

Golf Course Division

Golf Course Restoration/Irrigation	Golf - 1	\$90,000	\$1,533,550	\$1,304,895	\$911,205	\$919,950	\$4,669,600
Mowers-Greens/Fairway	Golf - 2	\$103,000					\$103,000
Clubhouse Renovations - Brighton Dale and Petrifying Springs	Golf - 3	\$132,000	\$181,200	\$128,000			\$441,200
Golf Carts	Golf - 4				\$115,500		\$115,500
Paving Lots/Walkways - Brighton Dale and Petrifying Springs	Golf - 5	\$48,500					\$48,500
Sprayer	Golf - 6			\$25,000			\$25,000
Aerifier	Golf - 7			\$25,000			\$25,000
Access Road and Shop Yard	Golf - 8			\$50,000			\$50,000
Water Line Replacement- Brighton Dale	Golf - 9	\$135,120					\$135,120
Utility Vehicle - Brighton Dale	Golf - 10			\$54,000	\$29,000		\$83,000
Pave Cart Paths- Brighton Dale	Golf - 11	\$0					\$0

Expense	\$508,620	\$1,714,750	\$1,586,895	\$1,055,705	\$919,950	\$5,785,920
Bonding	\$508,620	\$1,714,750	\$1,586,895	\$1,055,705	\$919,950	\$5,785,920
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:	Golf Course Restoration/Irrigation
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Engineering and design to replace single row fairway irrigation, system with double row system and new sprinkler heads on the golf course. Implement master plan for golf course renovation. For 2011, capital funds to be used for irrigation/restoration projects for County golf courses. Will include but not limited to, new irrigation heads and piping, pond fill line to drain system after leaks, isolation and gate valves to isolate holes for leaks to eliminate need to drain entire nine holes at one time, and repair of the deep well. Funds to include engineering of projects to ensure proper use and installation.

Location:

Brighton Dale Golf Course

Analysis of Need:

See next page

Alternatives:

Ongoing Operating Costs:

Cost Documentation		Revenue	
Total Cost	\$4,759,600	Bonding	\$4,759,600

Capital Budget Summary

Project Number: 64181.582100

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$90,000	\$1,533,550	\$1,304,895	\$911,205	\$919,950	\$4,759,600
Bonding	\$90,000	\$1,533,550	\$1,304,895	\$911,205	\$919,950	\$4,759,600
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Golf Courses Restoration

We are restoring Brighton Dale Links and Petrifying Springs Golf Courses for the following reasons:

It is the mission of the Kenosha County Golf division to continually strive for improvement in all golf-course operations, minimize operating costs, provide a quality golfing experience and enhance the life quality for our citizens by pursuing the following ideals:

- **Public/Private Cooperation:** To enhance our local golf economy, we must do our part to promote Kenosha's reputation as a regional golf destination. We will work to encourage golfers from outside our immediate community to sample the many diverse, high-quality and affordable courses Kenosha County is home to. We want to grow the number of golfers that use all of the Kenosha County golf facilities whether they are publicly or privately owned.
- **Make Golf Accessible:** With 63 holes and 2 separate facilities - we have the resources for everyone to enjoy golf – from the “first-timer” to the seasoned player. There is community value in providing a full-range of golf opportunities – not only courses that challenge seasoned players, but welcoming and unintimidating options for beginners as well. We need to develop a practice facility that encourages learning the game. We need to add forward tees to our courses so that our new golfers can enjoy what they have learned.
- **Youth Participation:** We continue to form partnerships with schools/colleges and community recreational organizations to expose and encourage youth to add golf to their recreation options. We will continue to expand our junior programs and tournament opportunities so the youth will learn the life lessons of respect, honesty, integrity, camaraderie, and competitiveness that are taught through the game of golf.

The Restoration is also required to correct some maintenance issues that have been differed for many years.

The Irrigation System: The irrigation system has been neglected for many years and the piping is so feeble that we are spending around \$150,000 a year in labor and materials to just maintain a failing system. This is wasted money and manpower that could be deployed to make the facility so much better both for guest experience and long term sustainability. This is no value added expense because the system is so old.

The Asset has come to the end of its useful life: The golf course parts have life expectancy just like other county assets. The Greens, Bunkers, Tees, Cart Paths, all have a finite amount of years just like the irrigation system that they will remain functional. Many parts of Brighton Dale Links have come to the end of its useful life and needs to be restored. The grasses on the greens are such mixtures that it is very difficult to have them roll consistently. The bunkers are so full of till and sand that they do not drain or play consistently, the tee off areas all need to be leveled. So much underbrush has grown up and the trees have all gotten so much larger than what was there originally that we must now address these issues.

Lower the Maintenance Costs: We want to improve the facilities ability to support itself by lowering the maintenance cost to operate it. Sand Bunkers are the second most expensive feature to maintain on a golf course. We want to reduce the number of sand bunkers out on the facility by about 1/3 but still have it remain visually pleasing and challenging by having them located in the proper position. We want to create no mow areas so that there is less acreage to maintain on a daily or weekly basis. The new irrigation system will greatly reduce our maintenance requirements from today. These are just some of the reasons to do the restoration at the county golf courses.

**PHASING AND COST ESTIMATES FOR
BRIGHTON DALE LINKS – KENOSHA**

PHASE 1 – SUMMER/FALL 2012

Construction Documents (Red Nine and Blue Back Nine)	\$119,280
-Construction Bid Date: Winter 2010/2011	
Driving Range and Red Nine Construction	\$734,031
Irrigation Upgrades	\$504,215
Grow-In Budget	\$176,000
Total Estimated Cost	\$1,533,526

PHASE 2 – SUMMER/FALL 2013

Blue Back Nine Construction	\$612,796
Irrigation Upgrades	\$442,844
Grow-In Budget	\$130,000
-Construction Bid Date: Winter 2012/2013	
Total Estimated Cost	\$1,304,895

PHASE 3 – SUMMER/FALL 2014

White Back Nine Construction	\$460,689
Mainline and Irrigation Upgrades	\$320,513
Grow-In Budget	\$130,000
Total Estimated Cost	\$911,202

PHASE 4 – SUMMER/FALL 2015

White Front Nine Construction	\$421,775
Mainline and Irrigation Upgrades	\$320,513
Deep Well Restoration	\$100,000
Grow-In Budget	\$130,000
Total Estimated Cost	\$919,948

PHASE 5 – SUMMER/FALL 2016

Blue Front Nine Construction	\$454,037
Irrigation Upgrades	\$183,183
Grow-In Budget	\$130,000
Total Estimated Cost	\$767,220

TOTAL OF ALL PHASES 1 – 5	\$5,436,791
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Project #	Golf - 2	Project Title:	Mowers-Greens/Fairways
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Purchase mowers for greens and fairways

Location:

Petrifying Springs and Brighton Dale Courses

Analysis of Need:

Replacement of machines that are no longer cost effective to repair and obsolete.

Alternatives:

Expensive repairs

Ongoing Operating Costs:

Routine maintenance, parts and labor.

Previous Action:

Repair or replace failed components.

Cost Documentation		Revenue	
Total Cost	\$103,000	Bonding	\$103,000

Capital Budget Summary

Account Number: 64181.580050

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

2011	2012	2013	2014	2015	Total 2011-2015
\$103,000					\$103,000
\$103,000					\$103,000
					\$0
					\$0

Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Project #	Golf - 3	Project Title:	Clubhouse Renovations, BD & Pets
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

The clubhouse renovation work would include removal of the fireplace that cuts off view and splits the room in half; adding an inviting patio to take advantage of our views; remodeling of snack bar areas to turn them into actual seating bar areas to accommodate guests. Changing the carpeting in the main dining areas; new ice machines at both courses; creating more office space; replacing HVAC units; required restaurant equipment; landscaping; creating bag drop areas for guest convenience. At Brighton Dale, replace roof material to stop leaks and adding a large hood system that is up to code and can accommodate equipment to provide more full service menus.

Location:

Both Clubhouses

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. Restaurant bar areas extremely lacking in aesthetics and is not inviting for our guests to make food and beverages purchases. County is losing business to other area restaurants.

Alternatives:

Do nothing and continue to steam clean and patch worn areas with carpeting of a color similar to original. Patch leaks in roof as needed.

Ongoing Operating Costs:

Unknown.

Cost Documentation		Revenue	
Cost	\$441,200	Bonding	\$441,200

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$132,000	\$181,200	\$128,000			\$441,200
Bonding	\$132,000	\$181,200	\$128,000			\$441,200
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 - Roof, Exhaust Fan, Fireplace, Restaurant Equipment Pets AC, Pets Double Doors
Year 2012 - Office space, Bars, Carpeting, Patios, Restaurant Equipment, Bathroom Renovations
Year 2013 - HVAC

Project #	Golf - 4	Project Title:	Golf Carts
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Purchase golf carts and other service supporting equipment including beverage carts, and utility vehicles. We will roll out 1/3 of the fleet for the next three years starting in 2014.

Location:

Both Brighton Dale and Petrifying Springs Golf Courses

Analysis of Need:

Purchasing of these carts and equipment is more efficient use of County resources.

Alternatives:

Continue to run old golf carts

Ongoing Operating Costs:

Maintenance costs

Previous Action:

Purchased entire fleet of golf carts, beverage carts, and utility vehicles

Cost Documentation		Revenue	
Total Cost	\$115,500	Bonding	\$115,500

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$115,500		\$115,500
Bonding				\$115,500		\$115,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Phase

Project #	Golf - 5	Project Title:	Paving, Golf Courses
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Grind and repave the main and east parking lots at Brighton Dale Golf Course. Pulverize and repave area surrounding Brighton Dale Clubhouse. Pave service drive between Brighton Dale shop and clubhouse and apron by golf car building.

Construct bioswale east of 1-Red green for tile from storm sewers so runoff is filtered before entering Burr Oak Lake.

Location:

Both golf courses

Analysis of Need:

Asphalt has deteriorated over the years and is unsightly. In some areas, pavement no longer exists.

Alternatives:

Patch asphalt as necessary

Ongoing Operating Costs:

Labor and materials

Previous Action:

Patch and repair as needed.

Cost Documentation		Revenue	
Total Cost	\$48,500	Bonding	\$48,500

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year Expense	\$48,500					\$48,500
Bonding	\$48,500					\$48,500
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Year 2011 - areas surrounding BD Clubhouse and service drive, wash pad and apron for golf car building

Project #	Golf - 6	Project Title:	Sprayer
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1996 Sprayer

Location:

Petrifying Springs GC

Analysis of Need:

Alternatives:

Repair one which would increase parts and repair line items. Deterioration of golf course condition.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed components.

Cost Documentation		Revenue	
Total Cost	\$25,000	Bonding	\$25,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$25,000			\$25,000
Bonding			\$25,000			\$25,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 7	Project Title:	Aerifier
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1998 Aerifyer

Location:

Both golf courses

Analysis of Need:

Alternatives:

Repair one which would increase parts and repair line items. Deterioration of golf course condition.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed components.

Cost Documentation		Revenue	
Total Cost	\$25,000	Bonding	\$25,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$25,000			\$25,000
Bonding			\$25,000			\$25,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 8	Project Title:	Access Road & Shop Yard - BD
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

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	\$50,000	Bonding	\$50,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$50,000			\$50,000
Bonding			\$50,000			\$50,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 9	Project Title:	Water Line Replacement, Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 3178 feet 4 inch cast iron water lines servicing clubhouse water treatment plant, park pavilions and replace 500 Gallon pressure tank.

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 \$2,500

Previous Action:

Repair as necessary

Cost Documentation		Revenue	
Cost	\$135,120	Bonding	\$135,120
Estimate			
\$40 per foot - \$600 per valve and backfill			
(Line \$127,120; 5 valves \$3,000 Pressure Tank \$5,000)			

Capital Budget Summary

Project Phase

	2011	2012	2013	2014		Total 2010-2014
Year						
Expense	\$135,120					\$135,120
Bonding	\$135,120					\$135,120
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Year 2011 Replace Water Lines and pressure tank.

Project #	Golf - 10	Project Title:	Utility Vehicle, Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1999 & 2001 Toro 3000 Utility Vehicle

Purchase New utility vehicle at Pets 2012

Location:

Both Courses

Analysis of Need:

1999 Vehicle will have projected 4,483 hours or equivalent 268,992 miles in 2012

Petrifying Springs currently does not have a utility vehicle.

2001 Vehicle will have projected 3,188 hours or equivalent 191,295 miles in 2014

Alternatives:

Replace and repair major components as necessary

We had a 1/2 ton pickup truck in the 2010 CIP for 2012 but removed it for this unit.

Ongoing Operating Costs:

Unknown

Previous Action:

Repair as needed, routine maintenance

Cost Documentation	Revenue
Vendor quote \$83,000	Bonding \$83,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$54,000	\$29,000		\$83,000
Bonding			\$54,000	\$29,000		\$83,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Year 2013 Purchase new utility vehicles at BD & Pets

Year 2014 Purchase new utility vehicles at BD

Project #	Golf - 11	Project Title:	Pave Cart Paths
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Pave the rest of the Cart Paths at Brighton Dale

This project removed as part of Finance Committee adjustments.

Location:

Brighton Dale

Analysis of Need:

Cart parts are very bumpy and dusty for our guests. This is definitely a deterrent to the Golf Experience.

Alternatives:

Continue to use gravel cart paths

Ongoing Operating Costs:

Very expensive to maintain using a box blade and tractor. Many man hours are wasted with no return of value. Gravel needs to be raked back and added onto cart paths from washouts. Cart Revenue is lost after heavy rains and storms.

Previous Action:

Golf Course closed to cart traffic after heavy rains and storms.
Beverage carts very dusty and dirty after several trips around courses.

Cost Documentation		Revenue	
Total Cost	\$0	Bonding	\$0

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$0					\$0
Bonding	\$0					\$0
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2011 Proposed Capital	2012 For Information Only	2013 For Information Only	2014 For Information Only	2015 For Information Only	TOTAL FIVE YEAR
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DEPARTMENT OF PUBLIC WORKS

Parks Division

Kemper Center Capital	Parks - 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Trucks, 3/4 Ton Pick-up 4x4	Parks - 2	\$45,400		\$48,124	\$100,684		\$194,208
SUV Vehicle	Parks - 3	\$26,000					\$26,000
Playground Equipment	Parks - 4	\$50,000					\$50,000
Tennis Courts - Fox River	Parks - 5				\$28,000		\$28,000
Road Reconstruction - Petrifying Springs	Parks - 6	\$165,000	\$1,250,000				\$1,415,000
Roof for Silver Lake Pavilion "B"	Parks - 7			\$71,000			\$71,000
Tree Spade	Parks - 8			\$32,850			\$32,850
Utility Vehicles	Parks - 9			\$26,500			\$26,500
Expense		\$336,400	\$1,300,000	\$228,474	\$178,684	\$50,000	\$2,093,558
Bonding		\$336,400	\$1,300,000	\$228,474	\$178,684	\$50,000	\$2,093,558
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Parks - 1	Project Title:	Kemper Center Capital
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

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

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bonding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Parks - 2	Project Title:	Trucks, Pickup
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace seven (7) pickup trucks for use by the Parks Division. Plows will needed to be replaced with a select number of pickups.

Location:

Fox River Park and Petrifying Springs Park

Analysis of Need:

Replacement of 2000 Chevy Pickup (Fleet #312). Projected mileage in excess of 110,563 miles
Replacement of 2001 GMC Pickup (Fleet #315). Projected mileage in excess of 160,000 miles
Replacement of 1999 GMC Pickup (Fleet #300). Projected mileage in excess of 117,486 miles
Replacement of 1997 GMC Pickup (Fleet #309). Projected mileage in excess of 108,272 miles
Replacement of 1997 GMC Pickup (Fleet #105). Projected mileage in excess of 101,541 miles
Replacement of 1997 GMC 4X4 Pickup (Fleet #341) with snow plow. This truck will have excessive mileage.
Replacement of 1997 GMC Pickup (Fleet #303). This truck will have excessive mileage.
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 \$194,208 Chevrolet, Build your own website. and Vendor quotes *Vehicles that are sold at auction, revenue proceeds are to be recorded in the capital outlay (65180)	Bonding \$194,208

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total
Expense						
Bonding	\$45,400		\$48,124	\$100,684		\$194,208
Revenue	\$45,400		\$48,124	\$100,684		\$194,208
Carryover/Reserves						\$0
						\$0

Levy Funded

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Project Phasing

Year 2011 - Purchase 2 vehicles

Year 2013 - Purchase 2 vehicles

Year 2014 - Purchase 3 vehicles

Project #	Parks - 3	Project Title:	SUV Vehicle
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase Sports utility vehicle for General Manager of Parks Operations and trade-in old vehicle.

Location:

County Parks

Analysis of Need:

Old vehicle is in need of extensive repairs

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	\$26,000	Bonding	\$26,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total
Expense						2011-2015
Bonding	\$26,000					\$26,000
Revenue	\$26,000					\$26,000
Carryover/Reserves						\$0
						\$0
Levy Funded						
Project Phasing						

Project #	Parks - 4	Project Title:	Playground Equipment
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace outdated playground equipment at playgrounds in all county parks.

Location:

All County Parks

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. Pave access areas for ADA accessibility to the playgrounds.

Alternatives:

Continue to use current equipment

Ongoing Operating Costs:

Replacement of worn components.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Cost	\$50,000	Bonding	\$50,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$50,000					\$50,000
Bonding	\$50,000					\$50,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Replace playground equipment in 2011

Project #	Parks - 5	Project Title:	Tennis Courts, Fox River Park
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Remove and pave 2 tennis courts at Fox River Park.

Location:

Fox River Park (2 courts)

Analysis of Need:

Fox River: Settled and has bird baths and cracks. Built in 1976, has been painted and repaired yearly but needs to have existing court removed and new asphalt.

Alternatives:

Patch cracks, paint.

Ongoing Operating Costs:

Unknown

Previous Action:

Fox River: Patch cracks, paint and maintain nets.

Cost Documentation	Revenue
\$28,000	Bonding \$28,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense				\$28,000		\$28,000
Bonding				\$28,000		\$28,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2014 Remove and pave 2 tennis courts at Fox River Park

Project #	Parks - 6	Project Title:	Road Reconstruction, Petrifying Springs
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

It is Kenosha County's intent to take ecological understanding to park and county roads by constructing a model roadway in Southeast Wisconsin that will eliminate storm sewers, which are a direct pipeline for automotive chemicals, fluids, and sediment into waters of the State. This roadway will have open curb cuts and drain tile that drain directly into bio-swales and rain gardens. This will filter storm water runoff before it enters the Pike River Watershed.

The project will include removing existing pavement, curb and gutter, and storm sewer system. Pulverize pavement, build new road base, install drain tile, install curb and gutter, regrade and repave roadway. Install bio-swales and rain gardens.

This project also includes engineering for Pike River shoreline stabilization.

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. Building a new roadway will increase safety and reduce liability.

Alternatives:

Keep patching and repairing roadway as in the past.

Ongoing Operating Costs:

Materials and manpower.

Previous Action:

Patch and repair roadway

Cost Documentation		Revenue	
WI DOT Funding Manual	\$1,415,000	Bonding	\$1,415,000
With Highway Director assistance			

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$165,000	\$1,250,000				\$1,415,000
Bonding	\$165,000	\$1,250,000				\$1,415,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

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

Project #	Parks - 7	Project Title:	Roof, Silver Lake Pavilion "B"
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

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	Revenue
Vendor Quote \$71,000	Bonding \$71,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$71,000			\$71,000
Bonding			\$71,000			\$71,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2013 replace roof

Project #	Parks - 8	Project Title:	Tree Spade
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

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:

Unknown.

Previous Action:

Repair machine as necessary.

Cost Documentation		Revenue	
Total	\$ 32,850	Bonding	\$ 32,850

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$32,850			\$32,850
Bonding			\$32,850			\$32,850
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2013 Purchase tree spade

Project #	Parks - 9	Project Title:	Utility Vehicles
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace one aging utility vehicle.

Location:

East End and West End Parks

Analysis of Need:

Utility vehicle will no longer be cost effective to operate.
They 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	\$26,500

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense			\$26,500			\$26,500
Bonding			\$26,500			\$26,500
Revenue						\$0
Carryover/Reserves						\$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

PROJECT TITLE	Detail Reference Number	2011 Proposed Capital	2012 For Information Only	2013 For Information Only	2014 For Information Only	2015 For Information Only	TOTAL FIVE YEAR
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DEPARTMENT OF PUBLIC WORKS

Highway Division

Tandem Dump Truck	Highway - 1	\$205,000			\$243,101		\$448,101
Single-Axle Dump Truck	Highway - 2			\$200,000	\$200,000		\$400,000
One-Ton Dump Truck	Highway - 3			\$65,100	\$70,000		\$135,100
Truck Scale	Highway - 4	\$40,500					\$40,500
Sign Truck	Highway - 5				\$175,000		\$175,000
Pickup Trucks	Highway - 6	\$26,500	\$27,500	\$30,000			\$84,000
Automobile	Highway - 7				\$28,000		\$28,000
Wheel Loader	Highway - 8	\$175,000					\$175,000
Local Road Improvement Program	Highway - 9	\$600,000	\$500,000	\$600,000	\$500,000	\$600,000	\$2,800,000
Transportation Infrastructure Imprvments (ROW/Engineering/Bik	Highway - 10	\$3,075,307	\$1,324,958	\$1,651,208	\$1,872,281	\$1,079,050	\$9,002,804
Surface Transportation Project	Highway - 11	\$164,900		\$2,550,070	\$3,306,816		\$6,021,786
CTH "G" 22nd St to 15th St	Highway - 12	\$794,000	\$2,261,474	\$2,512,750			\$5,568,224
CTH K, UPRR to CTH H	Highway - 13	\$534,720	\$622,600	\$3,416,443	\$60,000	\$3,750,000	\$8,383,763
CTH E and JR Intersection	Highway - 14	\$287,500					\$287,500
CTH Q and U Intersection	Highway - 15		\$262,549				\$262,549
Expense		\$5,903,427	\$4,999,081	\$11,025,571	\$6,455,198	\$5,429,050	\$33,812,327
Bonding		\$4,184,142	\$4,727,250	\$8,685,631	\$3,559,745	\$5,129,050	\$26,285,818
Revenue		\$1,719,285	\$271,831	\$2,339,940	\$2,895,453	\$300,000	\$7,526,509
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Highway - 1	Project Title:	Tandem Axle Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

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 - Unit 187T. Projected mileage 235,000

Replacement of - Unit 146T. Projected mileage 215,000

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components

Cost Documentation		Revenue	
Total Cost	\$448,101	Bonding	\$448,101

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2010-2015
Year						
Expense	\$205,000			\$243,101		\$448,101
Bonding	\$205,000			\$243,101		\$448,101
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 purchase of one(1) truck and attachments

Year 2014 purchase of one (1) truck and attachments

Project #	Highway - 2	Project Title:	Single Axle Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace single axle dump trucks 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 1996 Mack with attachments - Unit 140T. Projected mileage is 245,000

Replacement of 1994 Mack with attachments - Unit 157T. Projected mileage is 215,000

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	\$400,000	Bonding	\$400,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2010-2015
Expense			\$200,000	\$200,000		\$400,000
Bonding			\$200,000	\$200,000		\$400,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2013 purchase 1 truck and attachments

Year 2014 purchase 1 truck and attachments

Project #	Highway - 3	Project Title:	One-Ton Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace two (2) one-ton 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 2002 GMC 1-Ton - unit 019T. Projected mileage 290,000.

Replacement of 2002 1-Ton - unit 017T. Projected mileage 265,000

Replacement of 2002 GMC 1-Ton - unit 018T. Projected mileage 250,000.

Replacement of 2002 1-Ton - unit 101T. Projected mileage 200,000

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 truck components

Cost Documentation		Revenue	
Total Cost	\$135,100	Bonding	\$135,100

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense			\$65,100	\$70,000		\$135,100
Bonding			\$65,100	\$70,000		\$135,100
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Purchase one truck in year 2013

Purchase one truck in year 2014

Project #	Highway - 4	Project Title:	Truck Scale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace truck scale used at Kenosha County Center

Location:

Stationed at the Kenosha County Center for use by vehicles that provide maintenance services on State, County and Local Highways

Analysis of Need:

Replacement of 1993 scale installed as part of KCC construction
Scale failed inspection due to deterioration and age

Alternatives:

Repair: Not cost effective due to age and failure of major components
Do Nothing: Unable to weigh materials for charging purposes

Ongoing Operating Costs:

Routine maintenance

Previous Action:

Preventative maintenance

Cost Documentation	Revenue
Total Cost \$40,500	Bonding \$40,500

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2010-2015
Expense	\$40,500					\$40,500
Bonding	\$40,500					\$40,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 replace existing truck scale

Project #	Highway - 5	Project Title:	Sign Truck
Department:	Public Works	Department Head:	Ray Arbet
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 250,000

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

	2011	2012	2013	2014	2015	Total 2010-2015
Year						
Expense				\$175,000		\$175,000
Bonding				\$175,000		\$175,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2014 purchase one truck

Project #	Highway - 6	Project Title:	Pickup Trucks
Department:	Public Works	Department Head:	Ray Arbet
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 1996 Pickup - unit 114T. Projected mileage of 175,000.

Replacement of 1992 Suburban - unit 020T. Projected mileage of 175,000.

Replacement of 2003 Pickup - unit 084T. 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 \$84,000	Bonding \$84,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$26,500	\$27,500	\$30,000			\$84,000
Bonding	\$26,500	\$27,500	\$30,000			\$84,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Year 2011 purchase of one truck

Year 2012 purchase of one truck

Year 2013 purchase of one truck

Project #	Highway - 7	Project Title:	Automobile
Department:	Public Works	Department Head:	Ray Arbet
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 195,000

Alternatives:

Continue to do minor repairs

Ongoing Operating Costs:

Cost of ongoing repairs

Previous Action:

Repairs as needed

Cost Documentation		Revenue	
Cost	\$28,000	Bonding	\$ 28,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense				\$28,000		\$28,000
Bonding				\$28,000		\$28,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded						\$0
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Project Phasing

Year 2014 purchase of one automobile

Project #	Highway - 8	Project Title:	Wheel Loader
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace one wheel loader used by the Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

Analysis of Need:

Replacement of 1983 John Deere - Unit 247. Projected hours 9,000

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 \$175,000	Bonding \$175,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$175,000					\$175,000
Bonding	\$175,000					\$175,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 purchase one machine

Project #	Highway - 9	Project Title:	Local Road Improvement Program
Department:	Public Works	Department Head:	Ray Arbet
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 Improvement Program	\$2,800,000	LRIP	\$ 1,400,000
		Bonding	\$ 1,400,000
		Total Funding	\$ 2,800,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$600,000	\$500,000	\$600,000	\$500,000	\$600,000	\$2,800,000
Bonding	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$1,400,000
Revenue	\$300,000	\$250,000	\$300,000	\$250,000	\$300,000	\$1,400,000
Carryover/Reserves						

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

2011-2015 Construction

Project #	Highway - 10	Project Title:	Transportation Infrastructure Improvement Proj
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

All costs associated with road engineering, right of way acquisition and construction of the County Trunk Highway System and Bike/Pedestrian facilities including infrastructure improvements as part of economic development. Asphalt Paving Program project scope involves costs associated with labor, machinery, materials, rental of equipment, and contractors or sub-contractors.

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	
Total Cost	\$9,002,804	Bonding Revenue	\$ 7,739,354
			\$ 1,263,450
		Total	\$ 9,002,804

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$3,075,307	\$1,324,958	\$1,651,208	\$1,872,281	\$1,079,050	\$9,002,804
Bonding	\$1,811,857	\$1,324,958	\$1,651,208	\$1,872,281	\$1,079,050	\$7,739,354
Revenue	\$1,263,450	\$0	\$0	\$0	\$0	\$1,263,450
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing
Years 2011-2015**

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.

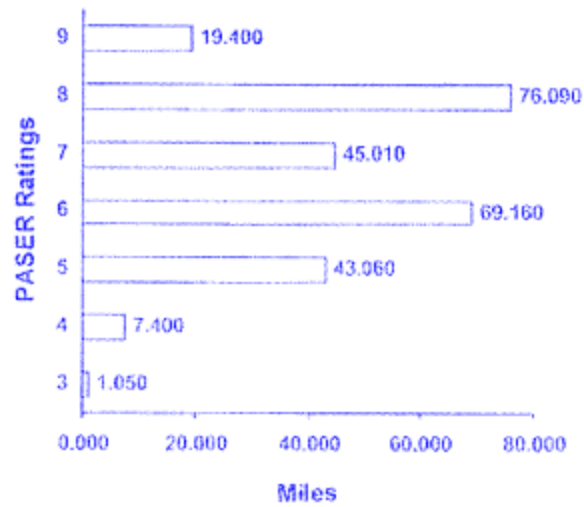
On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10. A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway 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 2011 paving program involves resurfacing segments of highway falling in the 2, 3, 4 and possibly 5 PASER ratings. Currently 51.5 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 49 miles are in need of resurfacing. Based on current market prices of asphalt material, it is anticipated that it will cost approximately \$130,000 per mile to resurface County Trunk Highways in 2011.

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 261 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 10-year history of the County Highway Paving Program.

Surface Condition
Asphalt Roads/Streets



<u>Surface Treatment</u>	<u>PASER</u>	<u>Miles</u>	<u>Percent</u>
NO TREATMENT NEEDED	9	19.400	7.4
NO TREATMENT NEEDED	8	76.090	29.1
CRACK SEAL	7	45.010	17.2
CRACK SEAL	6	69.160	26.5
THICK OVERLAY 2.25"	5	43.060	16.5
THICK OVERLAY 2.25"	4	7.400	2.8
THICK OVERLAY 2.25"	3	1.050	0.4
USER-DEFINED Operation Mode		Total: 261.170	100%

Project #	Highway - 11	Project Title:	Surface Transportation Program
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards

The CTH K project and CTH C projects started in 2008 and will continue with engineering, right of way acquisitions, and the construction phases.

Location:

On CTH "K" (60th Street) from STH 31 westerly to (and including) the Union Pacific Railroad crossing

On CTH "C" from CTH "U" to West Frontage Road

Surface Transportation Urban - Round Lake Beach (STP-RLB) Program

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:

Maintenance pavement overlays

Cost Documentation		Revenue	
Engineering	\$583,555	STP (Estimated)	\$4,761,228
		Bonding	\$1,260,558
Construction	\$5,438,231	Total Funding	\$6,021,786
Total	\$6,021,786		

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2010-2015
Expense	\$164,900		\$2,550,070	\$3,306,816		\$6,021,786
Bonding	\$89,065		\$510,130	\$661,363		\$1,260,558
Revenue	\$75,835		\$2,039,940	\$2,645,453		\$4,761,228
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2011 - Construction CTH "K" Project

2013 - Construction CTH "C" Project

2014 - Construction STP-RLB

Project #	Highway - 12	Project Title:	CTH G, 22nd Street - 15th Street
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards

Location:

On CTH "G" (30th Avenue) from 22nd Street northerly to 15th Street

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:

Maintenance pavement overlays

Cost Documentation		Revenue	
Engineering	\$794,000		
R/W Acquisition	\$50,000	Bonding	\$ 5,568,225
Construction	<u>\$4,724,225</u>	Total Funding	<u>\$ 5,568,225</u>
Total	\$5,568,225		

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2010-2015
Expense	\$794,000	\$2,261,474	\$2,512,750			\$5,568,224
Bonding	\$794,000	\$2,261,474	\$2,512,750			\$5,568,224
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2011 - Engineering CTH L to 15th Street

Project #	Highway - 13	Project Title:	CTH K, UPRR to 104th Ave
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards

Location:

On CTH "K" (60th Street) from Union Pacific Railroad to 104th Avenue

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:

Maintenance pavement overlays

Cost Documentation	Revenue		
Engineering	Bonding		
R/W Acquisition			
Construction			
Total	Total Funding		
\$8,383,763		\$ 8,383,763	\$ 8,383,763

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$534,720	\$622,600	\$3,416,443	\$60,000	\$3,750,000	\$8,383,763
Bonding	\$534,720	\$622,600	\$3,416,443	\$60,000	\$3,750,000	\$8,383,763
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

2011 - Engineering, UPRR to CTH H

2012 - Right of Way, UPRR to CTH H

2012 - Engineering, CTH H to 104th Ave

2013 - Construction, UPRR to CTH H

2014 - Right of Way, CTH H to 104th Ave

2015 - Construction, CTH H to 104th Ave

Project #	Highway - 14	Project Title:	CTH E and JR Intersection
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards

Location:

Analysis of Need:

Existing roadway has deteriorated due to increased traffic volume.
Insufficient intersection and approach geometry causing 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:

Maintenance pavement overlays

Cost Documentation		Revenue	
		Revenue	\$80,000
		Bonding	\$207,500
Construction	\$287,500	Total Funding	\$287,500

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$287,500					\$287,500
Bonding	\$207,500					\$207,500
Revenue	\$80,000					\$80,000
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Project #	Highway - 15	Project Title:	CTH Q and U Intersection
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards. Project started in 2009, continued in 2010, and is expected to be completed in 2012.

Location:

On CTH "Q" at CTH "U"

Analysis of Need:

Existing roadway has deteriorated due to increased traffic volume.
Insufficient intersection and approach geometry causing 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:

Maintenance pavement overlays

Cost Documentation		Revenue	
Engineering		LRIP	\$ 21,831
R/W Acquisition		Bonding	\$ 240,718
Construction		Total Funding	\$ 262,549
Total	\$262,549		

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2010-2015
Expense		\$262,549				\$262,549
Bonding		\$240,718				\$240,718
Revenue		\$21,831				\$21,831
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2012 - Construction CTH "Q" & "U" Project

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2011	2012	2013	2014	2015	TOTAL
	Reference	Proposed	For Information	For Information	For Information	For Information	
	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	\$250,000	\$250,000	\$250,000	\$1,250,000
HVAC System Replacements	Cap Proj - 2	\$135,000								\$135,000
911 PSAP Update	Cap Proj - 3		\$370,000							\$370,000
Anderson Arts Center Restoration	Cap Proj - 4					\$88,000				\$88,000
County-wide Fiber Ring C and Ring D	Cap Proj - 5	\$900,000	\$900,000							\$1,800,000
Sheriff's Substation Hwy 45/50	Cap Proj - 6							\$2,000,000		\$2,000,000
Courthouse/Molinaro Building Restoration	Cap Proj - 7	\$2,750,000	\$2,750,000							\$5,500,000
Expense		\$4,035,000	\$4,270,000	\$250,000	\$338,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$11,143,000
Bonding		\$3,785,000	\$4,020,000	\$0	\$88,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,893,000
Revenue		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL DEPARTMENT OF PUBLIC WORKS

Expense	\$11,667,447	\$12,557,831	\$13,090,940	\$8,072,587	\$8,649,000	\$54,037,805
Bonding	\$9,698,162	\$12,036,000	\$10,501,000	\$4,927,134	\$8,099,000	\$45,261,296
Revenue	\$1,969,285	\$521,831	\$2,589,940	\$3,145,453	\$550,000	\$8,776,509
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Capital Project - 1	Project Title:	Park Development
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Jon Rudie

Project Scope and Description:

Develop County park facilities, equipment, operations and amenities at all Park locations.
Annual contribution from Waste Management is \$250,000.

Location:

All County parks

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:

Cost Documentation		Revenue	
Total Cost	\$1,250,000	Revenue - Donation	\$1,250,000

Capital Budget Summary

Account number: 420.76286.582250

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

2011	2012	2013	2014	2015	Total 2011-2015
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
					\$0
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
					\$0

Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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Project #	Capital Project - 2	Project Title:	HVAC System Replacements
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Frank Martinelli

Project Scope and Description:

Replace HVAC existing systems that are at the end of their life cycles.

Location:

All County facilities.

Analysis of Need:

Many of the County facilities have aging HVAC systems that need to be replaced.

Alternatives:

Continue to repair units as needed and pay higher utility costs

Ongoing Operating Costs:

Repair costs

436.76375.582200

Cost Documentation		Revenue	
Costs	\$135,000	Bonding	\$135,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$135,000					\$135,000
Bonding	\$135,000					\$135,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Cap Project - 3	Project Title:	PSAP Update
Department:	Finance	Department Head:	Dave Geertsen
Division:	Info Tech	Project Manager:	Martin Lacock

Project Scope and Description:

Replace the existing 911 dispatch telephone system with a system that is capable of supporting Next-Gen requirements. The new system will also improve fail over capabilities and allow dispatch to effectively operate at different count locations if necessary. The PSAP (Public Safety Access Point) will leverage the existing County fiber network infrastructure.

Location:

Main components will be located in the new Radio Room/Data Center with redundant equipment at the County Center.

Analysis of Need:

Current PBX will be nearing its end of life, but more importantly trends in communications will necessitate the ability to accept calls based on IP formats.

Alternatives:

Continue operating existing system until either the hardware is no longer supported or policy mandates changes to support IP messages.

Ongoing Operating Costs:

Estimate 20% of purchase price for annual maintenance cost.

Previous Action:

None.

Cost Documentation	Revenue
\$370,000	Bonding \$370,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense		\$370,000				\$370,000
Bonding		\$370,000				\$370,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Capital Project - 4	Project Title:	Anderson Arts Center Restoration
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Frank Martinelli

Project Scope and Description:

Replace roof, restore building and fireplaces.

Location:

Kemper Center

Analysis of Need:

Roof is leaking, chimneys are cracking and outside needs restoration.

Alternatives:

none

Ongoing Operating Costs:

Cost of contractors to trace leaks

Previous Action:

Roof patching

Cost Documentation		Revenue	
Costs	\$88,000	Bonding	\$88,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense				\$88,000		\$88,000
Bonding				\$88,000		\$88,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2014 - Tuckpoint chimneys and evaluation of building

Project #	Cap Project - 5	Project Title:	Countywide Fiber Ring C and D
Department:	Finance	Department Head:	Dave Geertsen
Division:	Info Tech	Project Manager:	Martin Lacock

Project Scope and Description:

Continuation of the Fiber Ring and communication equipment in the western part of the County. These rings will extend the bi-directional network connecting communication towers to the existing fiber network used for Public Safety communications. It will also provide open interconnects to Internet points of presence for broadband access.

Location

Western portion of the County encompassing Brighton, Salem, Wheatland, Randall and Twin Lakes
See map in Appendix showing each ring area.

Analysis of Need:

Establishes the network infrastructure to move the Public Safety Communications System to support high speed data transmission which is not possible today. Also supports complimentary initiatives of new mobile data computing systems within the public safety vehicles.

Alternatives:

Implement using leased lines from local Telco's, however, costs would be much greater in order to provide the needed capacity to support large data transmissions.

Ongoing Operating Costs:

Estimated fiber maintenance costs are \$20,000 per year for each Fiber Ring C and D

Previous Action:

Fiber Rings A and B were installed in 2009 and placed in service in Q1 2010

Cost Documentation	Revenue
\$1,800,000	Bonding \$1,800,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$900,000	\$900,000				\$1,800,000
Bonding	\$900,000	\$900,000				\$1,800,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

2011 - Ring C

2012 - Ring D

Project #	Capital Project - 6	Project Title:	Sheriff's Substation Hwys 45/50
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

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 \$2,000,000	Bonding \$2,000,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense					\$2,000,000	\$2,000,000
Bonding					\$2,000,000	\$2,000,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project to be phased in with \$2,000,000 in 2015, \$4,000,000 in 2016 and \$4,000,000 in 2017

Project #	Capital Project - 7	Project Title:	Restoration (CHSE, Molinaro)
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	Frank Martinelli

Project Scope and Description:

Investigation, design and engineering resulting in the development of bid documents for restoration of Molinaro Building and Courthouse.

Location:

Molinaro Building and Courthouse

Analysis of Need:

It has been determined via a comprehensive preliminary investigation that both buildings have significant roof and exterior shell issues. These issues are creating an accelerated deterioration of the building structure. This investigation, design and engineering will give us the detailed bid specifications to ensure the required restoration work is defined correctly.

Alternatives:

Need to be done.

Ongoing Operating Costs:

Previous Action:

Comprehensive preliminary investigation.
437.76325.582200

Cost Documentation		Revenue	
Costs	\$5,500,000	Bonding	\$5,500,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2010-2014
Year						
Expense	\$2,750,000	\$2,750,000				\$5,500,000
Bonding	\$2,750,000	\$2,750,000				\$5,500,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2010 - Investigation, design and engineering

Year 2011-2012 - Restoration

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2011	2012	2013	2014	2015	TOTAL FIVE YEAR
	Reference	Proposed	For Information	For Information	For Information	For Information	
	Number	Capital	Only	Only	Only	Only	

DEPARTMENT OF PLANNING & DEVELOPMENT

Planning Operations/Long Range Cty-wide Planning

Topographic/Orthographic Mapping	Planning - 1	\$113,000	\$113,000	\$125,000	\$125,000	\$125,000	\$601,000
Sport Utility Vehicle	Planning - 2			\$38,000			\$38,000
Full Size Pickup Truck with 4 Wheel Drive	Planning - 3			\$23,000			\$23,000
Surveyor Function-Markers, Parts & Labor	Planning - 4	\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000
Expense		\$158,000	\$158,000	\$233,000	\$174,000	\$176,000	\$899,000
Bonding		\$113,000	\$113,000	\$186,000	\$125,000	\$125,000	\$662,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000

TOTAL PLANNING OPERATIONS/LONG RANGE CNTY PLANNING

Expense	\$158,000	\$158,000	\$233,000	\$174,000	\$176,000	\$899,000
Bonding	\$113,000	\$113,000	\$186,000	\$125,000	\$125,000	\$662,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000

Project #	Planning - 1	Project Title:	Topographic/Orthophography Mapping
Department:	Planning & Development	Department Head:	George Melcher
Division:	Planning Ops/Long Range Co Plan	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 be maintained. Funds may be used for the scanning and archival of legacy orthophotography projects for incorporation into the GIS (and for public consumption via interactive mapping).

Location:

The scope of the topographic and orthophotography mapping program is county-wide.

Analysis of Need:

Continued funding is critical to complete the change to a LIDAR based mapping program which began in 2010. Beginning in 2015 the LIDAR based mapping will need to be updated in order to account for changes due to land development and/or changes in topography that took place over the previous 5 years. This information will then be used to continue the 5 year orthophotography program in 2015. Starting in 2016 program funds will be used to gather LIDAR data and provide orthophotography mapping for those areas of the County where changes occurred due to land development and/or changes in topography. Part of this funding will be needed to map the I-94 transportation corridor, which will be completed in 2013.

Alternatives:

Failure to fund the program would not allow for the completion of the change to a LIDAR based mapping product and would lead to the degradation of the topographic and orthophotography mapping information that is critical information used for attracting land development.

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 \$601,000	Bonding \$601,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$113,000	\$113,000	\$125,000	\$125,000	\$125,000	\$601,000
Bonding	\$113,000	\$113,000	\$125,000	\$125,000	\$125,000	\$601,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Planning - 2	Project Title:	Sport Utility Vehicle
Department:	Planning & Development	Department Head:	George Melcher
Division:	Planning Ops/Long Range County Plan	Project Manager:	Andy Buehler

Project Scope and Description:

Replace 1997 4-wheel drive sport utility vehicle. Vehicle has extensive high mileage.

Location:

Vehicle is kept at the Kenosha County Center.

Analysis of Need:

Vehicle is utilized for UW-Extension Programs, as well as mandatory inspections and viewing sites for compliance and public hearings. Site inspections are often conducted 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:

Cost Documentation		Revenue	
Total Cost	\$38,000	Bonding	\$38,000

Capital Budget Summary

Project Phase

Year
Expense
Bonding
Revenue
Carryover/Reserves

2011	2012	2013	2014	2015	Total 2011-2015
		\$38,000			\$38,000
		\$38,000			\$38,000
					\$0
					\$0

Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

Project #	Planning - 3	Project Title:	Full-Size Pickup Truck
Department:	Planning & Development	Department Head:	George Melcher
Division:	Planning Ops/Long Range County Planning	Project Manager:	Andy Buehler

Project Scope and Description:

Replace 2000 full-size 4-WD pickup truck currently used by Sanitararians (FY2012).

Replace 2001 full-size 4WD pickup truck currently used by zoning specialists, planners, conservation planner, conservation engineer and GIS staff (FY2014).

Vehicles have high mileage and age related mechanical failures.

Location:

Vehicles are kept at the Kenosha County Center.

Analysis of Need:

Vehicles are utilized for mandatory inspections, viewing sites for project developments, compliance and public hearings, as well as to perform the general functions of P&D staff. Site inspections are often conducted with other agencies for the Federal, State and local governments.

Alternatives:

If vehicles are not replaced it will become a safety issue and break down.

Ongoing Operating Costs:

If vehicles are kept, they will need extensive repairs. It is not cost effective to repair 10+ yr. old vehicles.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$23,000	Bonding	\$23,000

Capital Budget Summary

Project Phase

Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense			\$23,000			\$23,000
Bonding			\$23,000			\$23,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Planning - 4	Project Title:	Markers, Parts, & Labor
Department:	Planning & Development	Department Head:	George Melcher
Division:	Planning Ops/Long Range County Planning	Project Manager:	Andy Buehler

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-side, 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

Cost Documentation	Revenue
\$237,000	Levy Funded \$237,000

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

		2011	2012	2013	2014	2015	
	Detail	Proposed	For Information	For Information	For Information	For Information	TOTAL
PROJECT TITLE	Reference Number	Capital	Only	Only	Only	Only	FIVE YEAR

LAW ENFORCEMENT

Sheriff

Extended Passenger Van	Sheriff - 1	\$31,000	\$62,000	\$31,000	\$62,000	\$32,000	\$218,000
Unmarked/Marked Squads	Sheriff - 2	\$298,000	\$334,000	\$334,000	\$338,000	\$338,000	\$1,642,000
SUV Patrol Vehicle Replacement	Sheriff - 3	\$44,500				\$31,000	\$75,500
Cabinet/Countertop Replacement	Sheriff - 4	\$26,000					\$26,000
Tactical Vests	Sheriff - 5	\$40,000					\$40,000
Digital Fingerprinting System	Sheriff - 6		\$200,000				\$200,000
Cell Door Improvements	Sheriff - 7	\$37,000					\$37,000
Sheriff Mobile Command Center	Sheriff - 8		\$500,000				\$500,000
Inmate Property Storage System-KCDC	Sheriff - 9			\$62,000			\$62,000
Siren Replacement/Rehabilitation	Sheriff - 10	\$46,400					\$46,400
Expense		\$522,900	\$1,096,000	\$427,000	\$400,000	\$401,000	\$2,846,900
Bonding		\$522,900	\$1,096,000	\$427,000	\$400,000	\$401,000	\$2,846,900
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Sheriff Department sells vehicles at auction and recognizes the revenue from the sale (net cost less than amounts shown above).

Sheriff squads/unmarked vehicles have historically cost less than \$25,000 each and have not been included in the CIP. It is anticipated that vehicle costs will exceed \$25,000 each.

TOTAL LAW ENFORCEMENT

Expense	\$522,900	\$1,096,000	\$427,000	\$400,000	\$401,000	\$2,846,900
Bonding	\$522,900	\$1,096,000	\$427,000	\$400,000	\$401,000	\$2,846,900
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
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 Paul Falduto

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.

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
Total Cost:	\$218,000	Bonding: \$218,000
Trade-In Value:	(\$35,000)	
Net Cost:	\$183,000	
*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:	1	2	1	2	1	Total
		2011	2012	2013	2014	2015	2011-2015
Year							
Expense		\$31,000	\$62,000	\$31,000	\$62,000	\$32,000	\$218,000
Bonding		\$31,000	\$62,000	\$31,000	\$62,000	\$32,000	\$218,000
Revenue							\$0
Carryover/Reserves							

Levy Funded

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Project Phasing

Each replacement vehicle will require one of the current passenger vans be sold at auction, **Maintaining a fleet of five (5) Ext. Passenger Vans for conveyance unit.**

Project #	Sheriff-2	Project Title:	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.

The cost of the squads include the build-up costs to get the vehicles road ready.

(i.e. Graphics; addtl push bumpers if necessary 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 Sheriff's department annually replaces 1/3 of the marked/unmarked fleet.

Cost Documentation		Revenue	
Total Cost:	\$1,642,000	Bonding	\$1,642,000
Trade-In Value	(\$345,000)		
Net Cost:	\$1,297,000		
*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:					Total
	13	14	14	14	14	
Expense	2011	2012	2013	2014	2015	2011-2015
Expense	\$298,000	\$334,000	\$334,000	\$338,000	\$338,000	\$1,642,000
Bonding	\$298,000	\$334,000	\$334,000	\$338,000	\$338,000	\$1,642,000
Revenue						
Carryover/Reserves						

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

The Sheriff's department annually replaces 1/3 of the patrol fleet.

Project #	Sheriff - 3	Project Title:	SUV Patrol 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.

To add another SUV type vehicle to Patrol fleet including full buildup, i.e. mobile radio, lightbar, modelm, TraCS e-citation equip., push bumper, trunk tray, siren unit/mics

The department will maintain a fleet of two (2) SUV style vehicles. One is a 2008 model year. Sheriff's Dept. will auction a Crown Vic in its place.

Location:

The vehicle are parked at the Public Safety Building.

Analysis of Need:

The department currently dedicates one SUV for the Patrol operations, it is useful in winter weather.

These 4-WD vehicles quickly accumulate over 100,000 miles.

The Sheriff's Dept. will be adding another SUV vehicle for Patrol operations.

Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.

Regular rotation and replacement is necessary.

Do Nothing: As the vehicle obtains more and more mileage, the frequency of breakdown and repair can inhibit the need for the vehicle.

Ongoing Operating Costs:

Routine maintenance and fuel costs

Previous Action:

This type of vehicle has been approved in previous budget years.

Cost Documentation		Revenue	\$0
		Levy:	\$0
Total Cost:	\$75,500	Bonding:	\$75,500
Trade-In Value:	(\$12,000)		
Net Cost:	\$63,500		
*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:	1	0	0	0	1	Total
Year	2011	2012	2013	2014	2015	2010-2015
Expense	\$44,500				\$31,000	\$75,500
Bonding	\$44,500				\$31,000	\$75,500
Revenue						\$0
Carryover/Reserves						

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

The replacement plan through 2015 maintains a fleet of two (2) SUV vehicles.

Project #	Sheriff - 4	Project Title:	Cabinets/Countertops Replacement
Department:	Sheriff's Dept.	Department Head:	David G. Beth
Division:	Detentions - KCDC	Project Manager:	Captain Paul Falduto

Project Scope and Description:

Repair/Replacement of cabinets and countertops and wall mounted units throughout the KCDC facility. Includes removal and replacement of cabinets/countertops in Front Lobby; Control Room, H-Wing South, G & E Wings South, F-Wing South, Admissions/Release area.

Location:

Various locations in the KCDC facility.

Analysis of Need:

Cabinets/Countertops have taken their fair share of use since 1998. Many of the drawers/doors to cabinets are shabby and not working, countertops are marred; install with commercial grade laminate.

Alternatives:

Continue repairs to hinges, door handles, drawer pulls and guides, but this is limited because of the nature of the material these cabinets are made of. Countertops are simply in bad repair.

Ongoing Operating Costs:

None.

Previous Action:

Proposed this replacement plan as a carryover project for 2010, but it was denied.

Cost Documentation	Revenue
Total Cost:	Levy
\$26,000	Bonding:
	\$26,000

Project Phase	Capital Budget Summary					
Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$26,000					\$26,000
Bonding	\$26,000					\$26,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing Project to commence and be completed in 2011.

Project #	Sheriff - 5	Project Title:	Tactical Vest Replacement
Department:	Sheriff's Dept.	Department Head:	David G. Beth
Division:	Patrol Division	Project Manager:	Captain Larry Apker

Project Scope and Description:

Replace current Tactical Team members' Protective Vests and provide additional vests for team.

Purchase 20 protective vests.

These vests are custom made, fitted to the officer, the vest design includes specialty pockets/collar for equipment and ballistic panels for safety.

Location:

Vests are kept with Officer assigned to the Tactical Unit.

Analysis of Need:

TRT vests are worn outside the uniform and used everytime the team trains or is called out on assignment. They get exposed to weather and are often distressed from dragging against the ground and other obstacles. The kevlar panels underneath the cover absorbs sweat and can cause the kevlar to curl over time. The kevlar panels inside usually last longer than the outside carriers that take all the punishment. Our current carriers have become obsolete with the pocket designs. We also have ballistic plates that no longer fit the vests. It is been about 6 years since a few of these vests were purchased new.

Alternatives:

As TRT team members change out, the TRT specialty ballistic vests stay with the team and are best fitted to the replacement officer. The fit may/may not be ideal.

There is a vendor that can change-out the vest covers to have the proper fit and pocket technology, but this would cost about \$7,500 and this would buy us just a couple of years as the kevlar panels deteriorate over time and these would need changing soon.

Ongoing Operating Costs:

None.

Previous Action:

Tactical Team protective vests do not qualify as an allowable purchase under the federal Ballistic Vest Partnership reimbursement program. The BVP program is only for duty vests.

There is no other funding source that can help afford these vest replacements.

Cost Documentation	Revenue
Total Cost: \$40,000	Levy
\$2,000 per vest, 20 vests needed	Bonding \$40,000

Capital Budget Summary					
Project Phase					
Year	2011	2012	2013	2014	Total 2011-2015
Expense	\$40,000				\$40,000
Bonding	\$40,000				\$40,000
Revenue					\$0
Carryover/Reserves					\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0

Project Phasing Replace vests in 2011.

Project #	Sheriff - 6	Project Title:	Digital Fingerprinting System
Department:	Sheriff Department	Department Head:	David G. Beth
Division:	Detentions	Project Manager:	Captain Paul Falduto

Project Scope and Description:

Replace current fingerprint scanning system installed in 2001.

System components include the scanning unit, printers, programming to interface with RMS, and installation, training. Kenosha City/County Joint Services (KCCJS) would require replacement of their scanning system and Store & Forward device. KCCJS will budget for their equipment replacement in their capital equipment budget proposal. The equipment owned by the KSD is integrated with the KCCJS equipment and their Store and Forward device. Inmate data and fingerprint images are captured at both stations and edited by JS ID Bureau then forwarded electronically to State CIB. Ink rolled print print cards are no longer sent to State. The Store and Forward device is used to store the files temporarily until edited and sent to State CIB. 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.** The Sheriff's Department budget proposal includes the estimated interface programming costs that may be required of the vendor and KCCJS ComSys (their IS services contract) to interface the demographic and charge data captured in the local records management system and forwarded electronically to the image file. The initial charge data is updated with eventual dispositions electronically through local Circuit Court proceedings.

Location:

Pre-Trial facility - Admission/Release area

Analysis of Need:

The current digital fingerprinting scanning system located at the Pre-Trial Admission/Release area was 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 and costs about \$34,000 per year in service maintenance contract costs between both KSD and KCCJS equipment.

Technology has improved as well as the capability of archiving all images/data in a new Store/Forward device.

Archiving these files will eliminate the need to print a card locally and storing it forever in the ID Bureau.

ID Bureau must access these hard copies to verify the individual and code them in the RMS system.

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. Also, will save thousands of dollars over the long term as the annual maintenance contracts will be much less.

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.

Current Service Contract costs: \$34,000 (For both KSD and KCCJS equipment)

Future Service Contract costs if new system installed: \$10,000 per year. (for both KSD and KCCJS equipment)

Previous Action:

None.

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

Capital Budget Summary

Project Phase

Year	QTY:	0	0	0	0	0	Total
Expense		2011	2012	2013	2014	2015	2011-2015
Bonding			\$200,000				\$200,000
Revenue			\$200,000				\$200,000
Carryover/Reserves							
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing: Purchase in 2012 - (1) fingerprint scanning unit 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.

Project #	Sheriff - 7	Project Title:	KCDC Seg Unit Cell Door Improvements
Department:	Sheriff's Dept.	Department Head:	David G. Beth
Division:	Detentions Division	Project Manager:	Captain Paul Falduto

Project Scope and Description:

Install 14 trap doors in the Cell Doors of the KCDC Discipline Segregation Unit.

Install Plexiglass to 14 metal mesh cell doors and metal mesh side lights in the KCDC Discipline Segregation Unit

Location:

KCDC facility.

Analysis of Need:

Doors in the KCDC Discipline Segregation Unit do not have trap doors on them. Inmates in this dorm are often high security risks and many have used the open space in the security door to: grab at passing inmates & staff, throw liquids through and other items. Installation of the trap door devices will eliminate safety and security concerns.

In the same area, there are metal mesh on the doors and side lights of the Cell Doors. Install plexiglass over the metal mesh areas on 14 doors and sidelights. The plexiglass will eliminate liquids and such being thrown through the doors and make it more difficult for the inmates in that area to yell to each other.

Alternatives:

Ongoing Operating Costs:

None.

Previous Action:

None.

Cost Documentation	Revenue
Total Cost:	Levy
\$37,000	Bonding
	\$37,000

Project Phase	Capital Budget Summary					
Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense	\$37,000					\$37,000
Bonding	\$37,000					\$37,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing: Do both projects in 2011.

Project #	Sheriff - 8	Project Title:	Sheriff's Mobile Command Unit (SMC)
Department:	Sheriff's Dept.	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

Replace the Sheriff's Mobile Command Unit (SMC). Replacement includes the 30' mobile unit including work stations, electronics/UPS/battery backup system, galley, audio/video/communications equipment, router/modems/printers, HVAC system, generator, equipment racks, alarm systems, interior/exterior lighting, VCR/DVD/camera systems, cabinets, bench seating, LCD monitors, communications station, exterior mast with camera, touch control panels , exterior emergency light system, flatfloor slide-out room extension feature for a work station.

Location:

The vehicle would be stored at the 45/50 Kenosha County Center

Analysis of Need:

This vehicle is used as a staging vehicle in major incidents, traffic accidents or natural disasters, or homicides and is loaned to other jurisdictions as well. It serves as a mobile command center for Sheriff's Administration to deal with major incidents. This includes but is not limited to, providing necessary communications to officers at the scenes without tying up 911 Dispatch, shelter from the elements, meeting place for media and officials. Provides emergency communications in case of 911 Dispatch failure or evacuation of the PSB. Our current SMC was purchased used in the late 1990's. Further upgrades are not feasible due to the age of the vehicle.

Alternatives:

Repair of current SMC: The mobile unit is outdated and upgrades are not feasible.

Ongoing Operating Costs:

Routine and specialized maintenance and fuel costs

Previous Action: Always looking for grant funds to afford this type of response vehicle.

Cost Documentation	Revenue
\$500,000	Bonding \$500,000

Capital Budget Summary					
Project Phase	2011	2012	2013	2014	Total 2011-2015
Year					
Expense		\$500,000			\$500,000
Bonding		\$500,000			\$500,000
Revenue					\$0
Carryover/Reserves					\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0

Project Phasing: Purchase planned for 2012.

Project #	Sheriff - 9	Project Title:	Inmate Property Storage System
Department:	Sheriff's Dept.	Department Head:	David G. Beth, Sheriff
Division:	Detentions - KCDC	Project Manager:	Captain Paul Falduto

Project Scope and Description:

Property Storage Conveyor System with 642 Inmate property bags
Install a double deck conveyor with a capacity of 642 property bags.

Location:

Inmate Property Room at Kenosha County Detention Center.

Analysis of Need:

The Kenosha County Detention Center (KCDC) never had any type of property management system for inmate property. Currently, the property is placed in heavy paper bags with the inmates name and ID no. marked on them and placed on metal storage racks in various storage rooms. The bags get torn open to add or remove property. The bags are not reusable and therefore a perpetual replacement cost. The proposed conveyor system would facilitate the expedient storage and retrieval of inmate property and also reduce the man-hours to search for lost property. The system will allow for all inmates sent to the KCDC facility to have their property moved with the inmate, reducing the chances of property loss, as currently, inmate property accepted at the intake stage remains at the downtown facility.

Alternatives:

Continue the paper bag storage.

Ongoing Operating Costs:

Annual Maintenance on the conveyor system.

Previous Action:

NONE

Cost Documentation	Revenue
Total Cost: \$62,000	Bonding \$62,000

Project Phase	Capital Budget Summary					
Year	2011	2012	2013	2014	2015	Total 2011-2015
Expense			\$62,000			\$62,000
Bonding			\$62,000			\$62,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing Installation planned for year 2013.

Project #	Sheriff - 10	Project Title:	Siren Upgrade
Department:	Sheriff's Dept.	Department Head:	David G. Beth
Division:	Emergency Mgmt	Project Manager:	David G. Beth

Project Scope and Description: Kenosha County's Outdoor Warning Sirens are starting to reach the threshold of their life expectancy, 20+ years. If the sirens are not replaced with new or refurbished Sirens then the siren repairs will start going up, possibly incrementally as sirens no longer work and need replacement. The Siren Maintenance Company has suggested that the County over several years start to replace the Outdoor Warning Sirens with refurbished sirens, starting with the smallest sirens first, as their expectancy isn't as long as the larger sirens. If the motors on the small sirens are still good, then only the motor controls need to be replaced at a cost of \$1,200 each; this will give each siren a life expectancy of another 10-15 years. If the motor is bad, then it will cost \$4,500 for a refurbished siren. Once the smaller sirens have been replaced, then the larger sirens should start being replaced at a cost of \$5,800 each. Kenosha County has a total of 35 Outdoor Warning Sirens, 21 large ones and 14 smaller ones.

Location: Throughout Kenosha County

Analysis of Need: The Outdoor Warning Sirens are at the threshold of their life expectancy.

Alternatives: There are two alternatives: 1) Give the Sirens to the Municipalities in which they are located or 2) In the future as each siren goes bad, replace them. This however is a totally unpredictable scenario as to when each siren will stop working and the longer the time that occurs, the more problems we will have and the cost to repair the sirens will increase; small sirens will increase from \$1,200 to \$4,500 per siren and large sirens will increase from \$5,800 to \$6,800.

Annual Siren Maintenance/Inspection, repairs and electrical costs for 2007 thru 2009: FY07 - \$15,200; FY08 - \$18,056 and FY09 - \$33,793. Annual Siren Maintenance/Inspection, repairs and electrical costs will continue at an estimated cost of approximately \$18,000 for as long as the County owns/maintains the sirens.

Ongoing Operating Costs:

Previous Action:

Cost Documentation	
\$46,400	Bonding \$46,400

Capital Budget Summary

Project Phase

	2011	2012	2013	2014	2015	Total 2011-2015
Year						
Expense	\$46,400					\$46,400
Bonding	\$46,400					\$46,400
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

		2011	2012	2013	2014	2015	
	Detail						
	Reference	Proposed	For Information	For Information	For Information	For Information	TOTAL
PROJECT TITLE	Number	Capital	Only	Only	Only	Only	FIVE YEAR

Bonded Item Greater than \$5,000 less than \$25,000

Item Greater than \$5,000 less than \$25,000 (2011 Detail in CIP	Other - 1						
Expense							
Bonding		\$279,127	\$0	\$0	\$0	\$0	\$279,127
Revenue		\$268,252	\$0	\$0	\$0	\$0	\$268,252
		\$10,875	\$0	\$0	\$0	\$0	\$10,875
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL OTHER

Expense		\$279,127	\$0	\$0	\$0	\$0	\$279,127
Bonding		\$268,252	\$0	\$0	\$0	\$0	\$268,252
Revenue		\$10,875	\$0	\$0	\$0	\$0	\$10,875
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:

Maintenance and upkeep of item purchased.

Previous Action:

Cost Documentation	Revenue
\$279,127	Bonded \$268,252 Revenue \$10,875

Capital Budget Summary

Project Phase

Year

Expense

Bonding

Revenue

Carryover/Reserves

2010	2011	2012	2012	2013	Total 2009-2013
\$279,127					\$279,127
\$268,252					\$268,252
\$10,875					\$10,875
					\$0

Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing

2011 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
Law Enforcement - Sheriff - Capital	411	21280	580050	Copier	1			\$10,000
Law Enforcement - Sheriff - Capital	411	21280	580050	Insulated Food Trays with Lids	600			\$14,920
Law Enforcement - Sheriff - Capital	411	21280	580050	Pepper launcher system	1			\$5,000
Law Enforcement - Sheriff - Capital	411	21280	580050	CERT Team Pers. Protection Equipment				\$22,000
								\$51,920
DPW - Facilities - Parking Structure	411	19480	582200	Structural Analysis of Parking Structure				\$20,000
DPW - Facilities - Safety Bldg	411	19580	580050	Water Heater Replacement				\$12,000
DPW - Golf	641	64181	580050	Shop Welder	1			\$8,500
DPW - Golf	641	64181	580050	Greens Groom Brush	1			\$5,200
DPW - Golf	641	64181	580050	Rotary Pull Behind Mower	1			\$20,200
DPW - Golf	641	64181	580050	Hydrostatic Drive Tractor	1			\$23,000
DPW - Golf	641	64181	582100	Drain Tile around Mtnc Bldg, BD	1			\$16,700
								\$73,600
DPW - Parks and Recreations	411	65180	580050	Trailer	1			\$19,200
DPW - Parks and Recreations	411	65180	580050	Turbine Leaf Blower	1			\$7,000
								\$26,200
DPW - Highway	711	31180	580050	Heavy Truck Scan Tool	1			\$5,500
DPW - Highway	711	31180	580050	Mower for CruzAire	1			\$15,000
DPW - Highway	711	31180	580050	Mobile Radio	16			\$25,000
								\$45,500
DHS - Brookside	608	42195	580050	Powered Resident lifting device				\$16,500
DHS - Medical Examiners	411	12780	580050	Equipment				\$10,875
DHS - Medical Examiners	411	12780	580050	Autopsy Tables				\$5,032
								\$15,907
Emergency Management	411	24180	582200	Emergency Fire Door				\$5,000
DPD - Planning Oper./Long Range Cty-Wide Planning	411	18288	580050	Copier				\$12,500
Total Capital Outlay								\$279,127

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2011 Proposed Capital	2012		2013		2014		2015		TOTAL FIVE YEAR
			For Information		For Information		For Information		For Information		
			Only		Only		Only		Only		

TOTAL ALL DEPARTMENTS											
Expense		\$14,737,700	\$15,366,831	\$15,461,940	\$11,084,453	\$10,726,000	\$67,376,924				
Bonding		\$12,617,000	\$14,800,000	\$12,825,000	\$7,890,000	\$10,125,000	\$58,257,000				
Revenue		\$2,075,700	\$521,831	\$2,589,940	\$3,145,453	\$550,000	\$8,882,924				
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0				
Levy Funded*		\$45,000	\$45,000	\$47,000	\$49,000	\$51,000	\$237,000				

*All levy funded capital is subject to availability of levy dollars annually.

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