



Kenosha County, Wisconsin
2020 Budget
County Executive Jim Kreuser

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Kenosha County

2020 County Budget

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KENOSHA COUNTY, WISCONSIN • COUNTY PROFILE



S&P Global
Ratings

Fitch and Standards & Poor's rate Kenosha County, WI's GO Bonds 'AA+';

COUNTY POPULATION U.S. CENSUS BUREAU

Percent Change 00-10 11.26%

1990 Census	128,181
2000 Census	149,577
2010 Census	166,423
2018 Estimate	169,290

**Population projected to peak in
2040 by 26% or 209,670**

*Per the Wisconsin Department of
Administration Demographic
Services published on December 2013
Kenosha County will be the third largest
Municipality by 2040 trailing just behind
Milwaukee and Madison who in this
report is first and second respectively.*

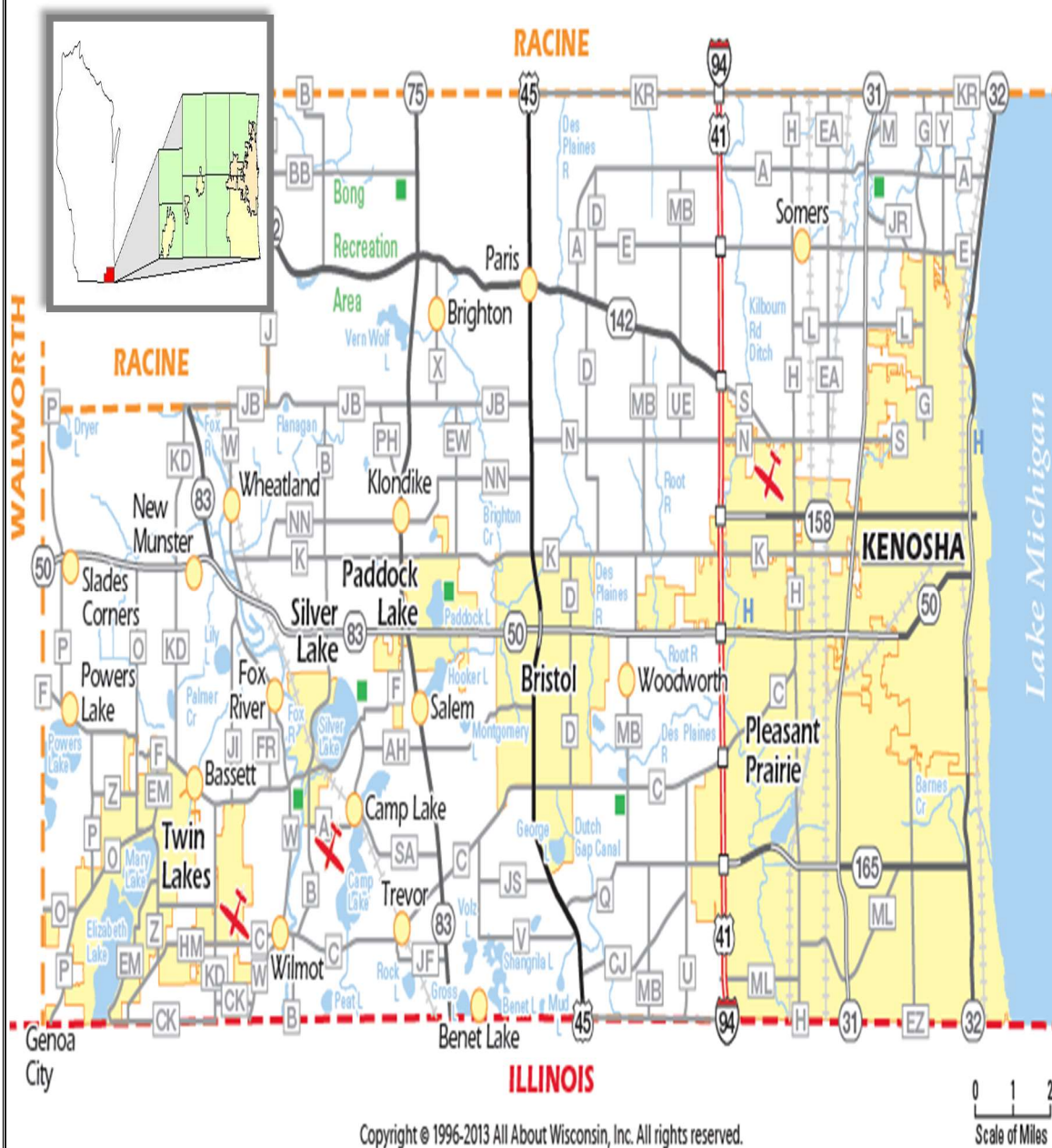
KENOSHA COUNTY



Kenosha County Location and Business Climate:

- Located between Chicago and Milwaukee
- Good physical infrastructure
- Competitive cost of living and doing business
- Access to high-quality post-secondary institutions
- Unemployment rate 3.8% (July 2019)
- S&P Global Ratings revised assessment of the county's local economy from adequate to *strong* based on continued commercial and residential development
- Per Capita County Effective Buying Income (EBI)* \$92,692 in 2019 (per S&P Global)
- The hottest area in the state of Wisconsin in terms of Economic development. Since 2013:
 - Added over 10,200 jobs
 - \$2.1 billion in new investment
 - 17.5 million square feet of development/absorption

KENOSHA COUNTY, WISCONSIN • COUNTY PROFILE



Population by Municipality

Towns of:

Randall	3,180
Salem	12,314
Somers	2,627
Wheatland	3,410
Brighton	1,456
Paris	1,521

Villages of:

Bristol	5,034
Paddock Lake	2,992
Somers	8,289
Pleasant Prairie	20,762
Silver Lake	2,411
Twin Lakes	6,064
Genoa City	253

City of:

Kenosha	99,877
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*Data based on information received from 2010 U.S. Census Bureau.

KENOSHA COUNTY, WISCONSIN • COUNTY PROFILE

2019 Largest Taxpayers

	2018 Equalized Value	% of County's Total Equalized Value
Uline, Inc.	281,092,353	1.80%
Premium Outlets, LLC	220,734,430	1.41%
Amazon	154,476,444	0.99%
Meijer Distribution	79,814,259	0.51%
Assoc. Wholesale Grocers	62,862,229	0.40%
CV II Lakeview LLC	58,572,182	0.38%
First Park 94 LLC	51,801,552	0.33%
Gordon Food Services	51,251,037	0.33%
Exeter Property Group	47,099,911	0.30%
Continental 315 Fund LLC	38,149,902	0.24%
	\$1,045,854,299	6.70%

County's Total 2018 Equalized Value **\$15,611,687,100**

Trends of Valuations

Year	Equalized Value Reduced by Tax Increment District Value	Value	Equalized% Incr/Decr
2014	\$11,741,940,000	\$12,581,231,400	2.82%
2015	\$12,116,668,100	\$13,180,389,300	4.76%
2016	\$12,652,208,000	\$13,921,985,000	5.62%
2017	\$13,233,219,300	\$14,655,093,000	5.26%
2018	\$14,082,141,500	\$15,611,687,100	6.53%
2019	\$15,135,395,000	\$16,831,339,100	7.81%

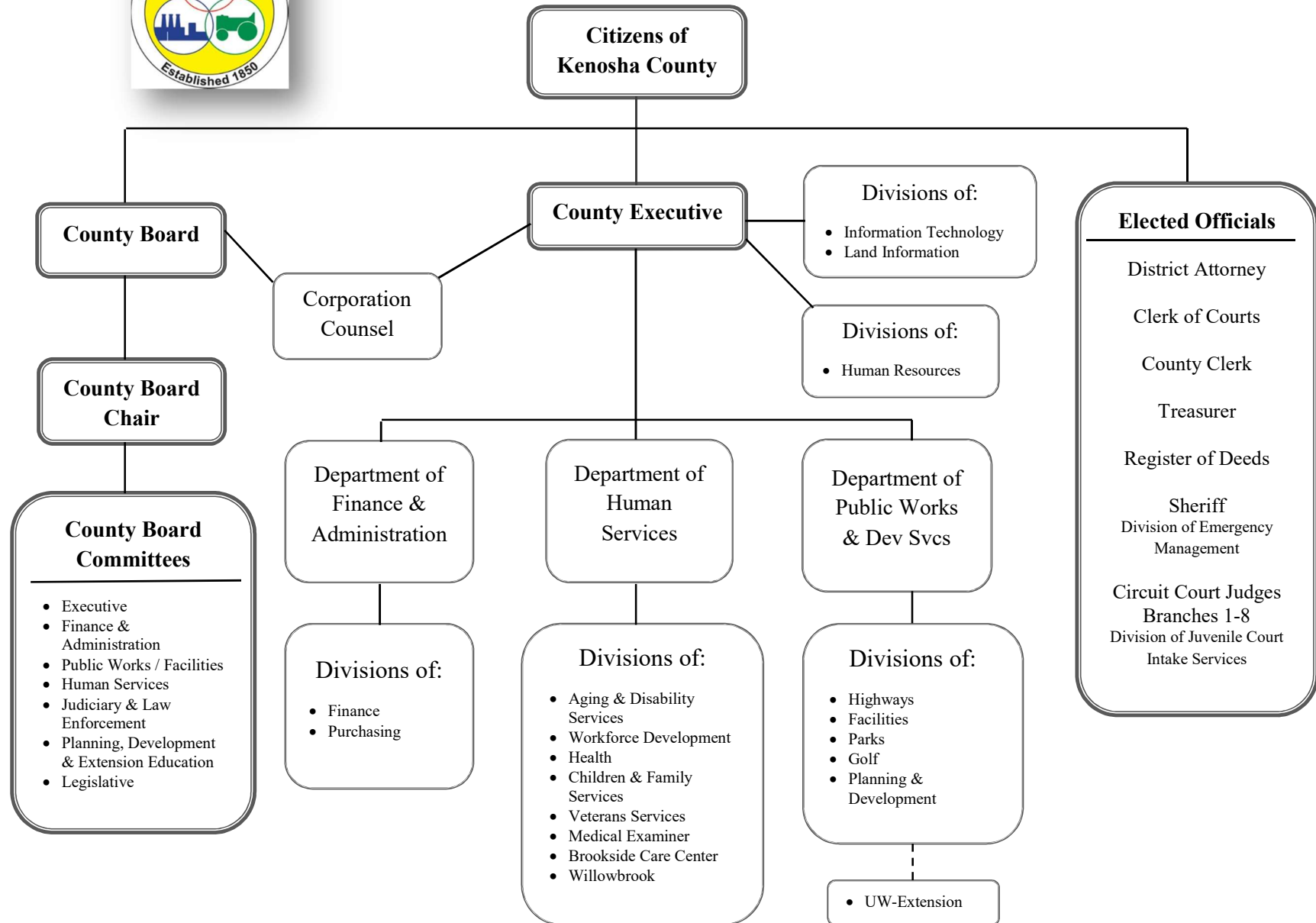
2019 Equalized Value by Classification

	Equalized Value	Percent
Residential	11,639,550,300	69.15%
Commercial	4,323,711,000	25.69%
Manufacturing	459,728,300	2.73%
Agricultural	19,220,800	0.11%
Undeveloped	13,367,400	0.08%
AG Forest	12,708,100	0.08%
Forest	5,981,800	0.04%
Other	115,227,200	0.68%
Personal Property	241,844,200	1.44%
Total	\$16,831,339,100	100.00%

Source: Wisconsin Department of Revenue, Bureau of Equalization



KENOSHA COUNTY GOVERNMENT



KENOSHA COUNTY, WISCONSIN • COUNTY PROFILE



The County, organized in 1850, is governed by 23 Board Supervisors, all elected for a two-year term which ends April 2020. The County Board is responsible for legislation and policy while the County Executive is charged with the execution of that policy and the overall administration of the County government. The standing committees of the Kenosha County Board of Supervisors are as follows: Executive; Finance and Administration; Planning, Development & Extension Education; Human Services; Public Works/Facilities; Legislative; and Judiciary & Law.

County Executive – Jim Kreuser

DISTRICT 1 – WILLIAM GRADY

DISTRICT 2 – TERRY ROSE

DISTRICT 3 – JEFFREY GENTZ

DISTRICT 4 – LAURA BELSKY

DISTRICT 5 – DAVID CELEBRE

DISTRICT 6 – EDWARD KUBICKI

DISTRICT 7 – DANIEL GASCHKE

DISTRICT 8 – ZACH RODRIGUEZ

DISTRICT 9 – JOHN J. O'DAY – VICE CHAIR

DISTRICT 10 – ANDY BERG

DISTRICT 11 – RONALD J. FREDERICK

DISTRICT 12 – GABE NUDO

DISTRICT 13 – JOHN FRANCO

DISTRICT 14 – BOYD FREDERICK

DISTRICT 15 – AMY MAURER

DISTRICT 16 – DANIEL C. ESPOSITO – CHAIR

DISTRICT 17 – JEFF WAMBOLDT

DISTRICT 18 – MONICA YUHAS

DISTRICT 19 – MICHAEL J. SKALITZKY

DISTRICT 20 – JOHN POOLE

DISTRICT 21 – MARK NORDIGIAN

DISTRICT 22 – ERIN DECKER

DISTRICT 23 – DENNIS ELVERMAN

Analysis of Wisconsin Realtors Median Price Home in Kenosha Compared to Equalized Value

WI Realtors Association						
Year	Median Price*		Percentage Inc(Dec)	Equalized Value **		Percentage Inc(Dec)
	December 31st	Difference		Reduced by TID	Difference	
2019	\$ 188,950	\$ 14,550	8.34%			
2018	\$ 174,400	\$ 9,400	5.70%	15,135,395,000	1,053,253,500	7.48%
2017	\$ 165,000	\$ 14,050	9.31%	14,082,141,500	848,922,200	6.42%
2016	\$ 150,950	\$ 8,950	6.30%	13,233,219,300	581,011,300	4.59%
2015	\$ 142,000	\$ 9,050	6.81%	12,652,208,000	535,539,900	4.42%
2014	\$ 132,950	\$ 14,575	12.31%	12,116,668,100	374,728,100	3.19%
2013	\$ 118,375	\$ 8,375	7.61%	11,741,940,000	297,235,200	2.60%
2012	\$ 110,000	\$ (8,000)	-6.78%	11,444,704,800	(403,366,100)	-3.40%
2011	\$ 118,000	\$ (11,900)	-9.16%	11,848,070,900	(1,064,621,800)	-8.24%
2010	\$ 129,900	\$ (12,528)	-8.80%	12,912,692,700	(481,812,500)	-3.60%
2009	\$ 142,428	\$ (16,572)	-10.42%	13,394,505,200	(770,486,400)	-5.44%
2008	\$ 159,000			14,164,991,600		

Equalized Value TID OUT

Equalized Value Reduced by TID 12/31/2018	\$ 14,082,141,500
** Equalized Value Reduced by TID 12/31/2019	<u>\$ 15,135,395,000</u>
Increase In Equalized Value	\$ 1,053,253,500
Percentage Increase	7.48%

Equalized Value TID IN

Equalized Value TID IN 12/31/2018	\$ 15,611,687,100
** Equalized Value TID IN 12/31/2019	<u>\$ 16,831,339,100</u>
Increase In Equalized Value TID	\$ 1,219,652,000
Percentage Increase	7.81%

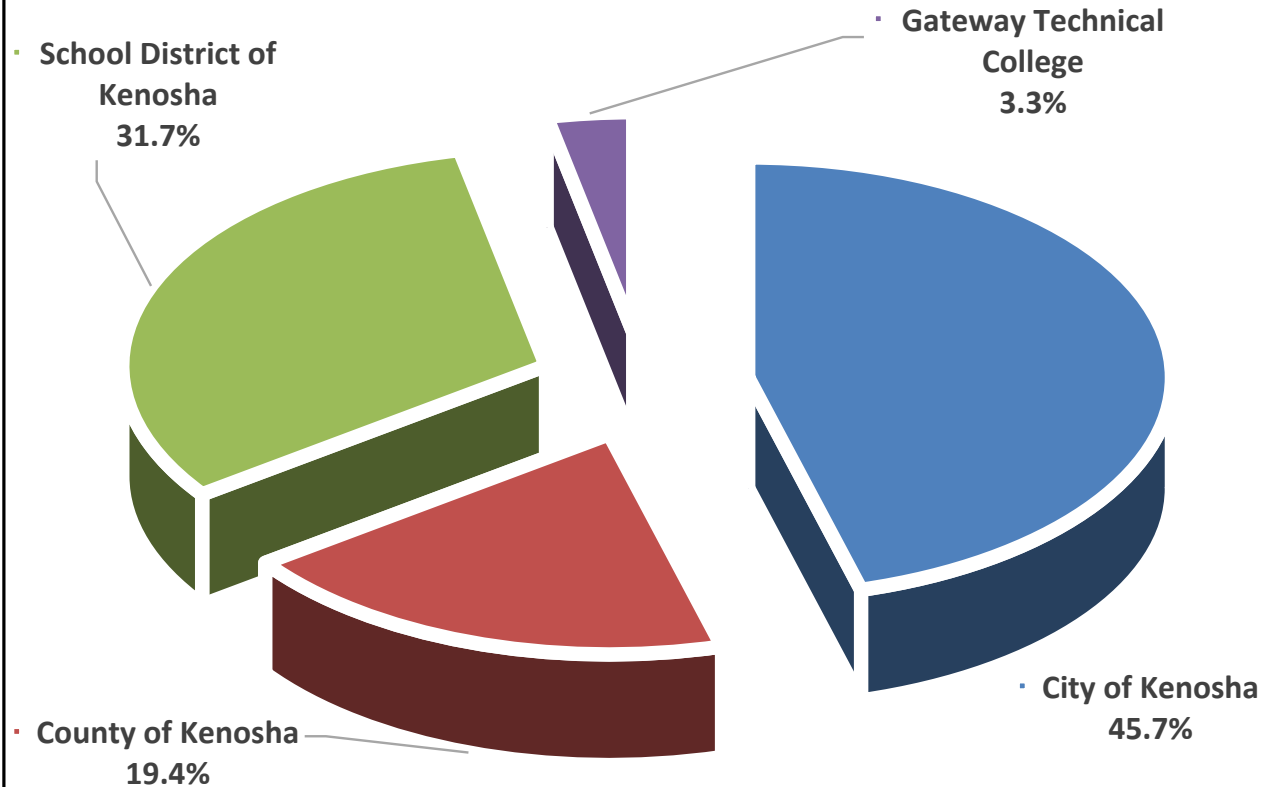
** New Construction 2019

Percent of EV TID IN	\$ 286,754,000
	1.84%

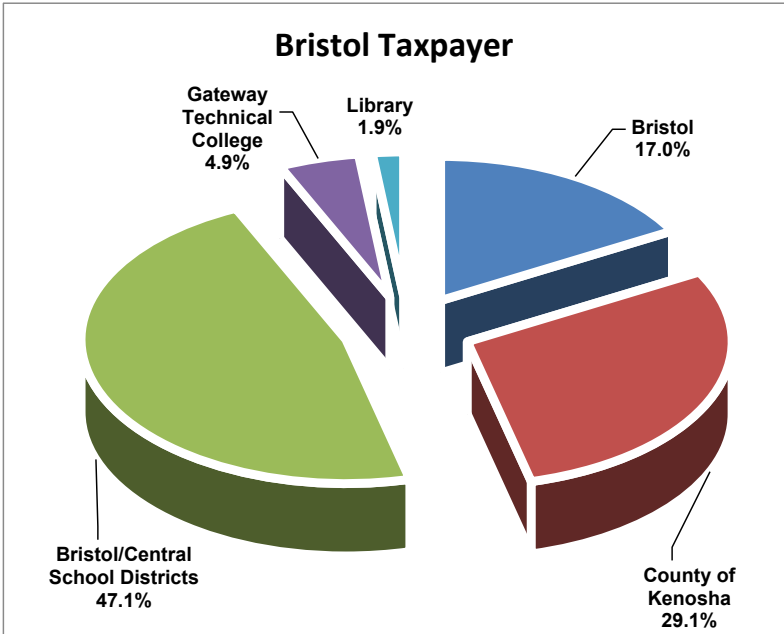
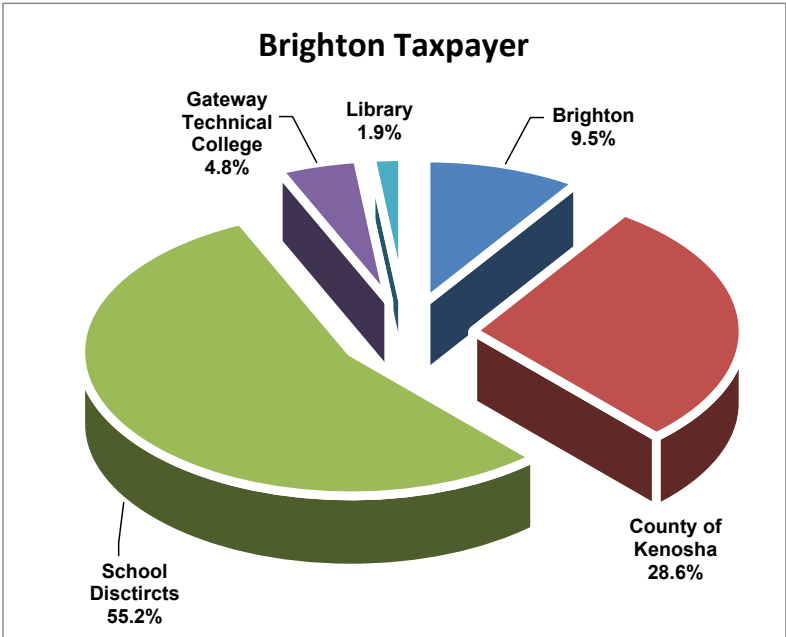
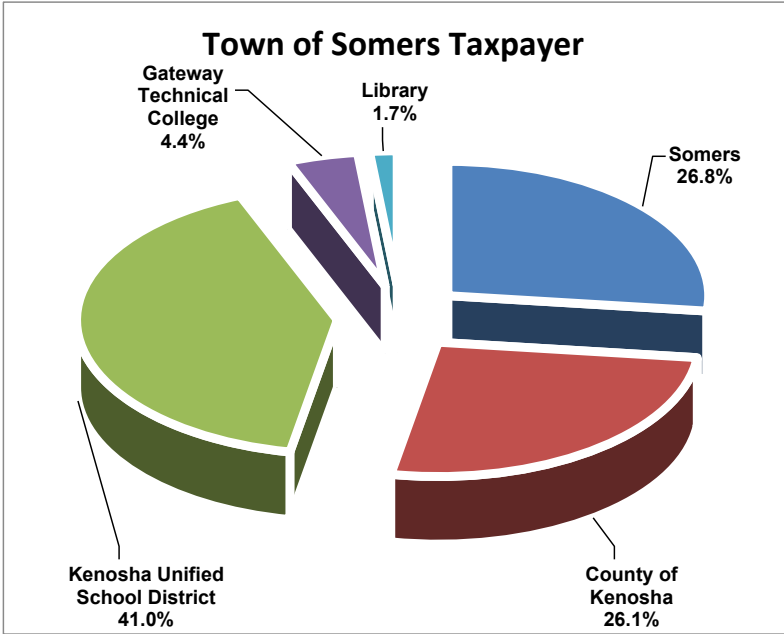
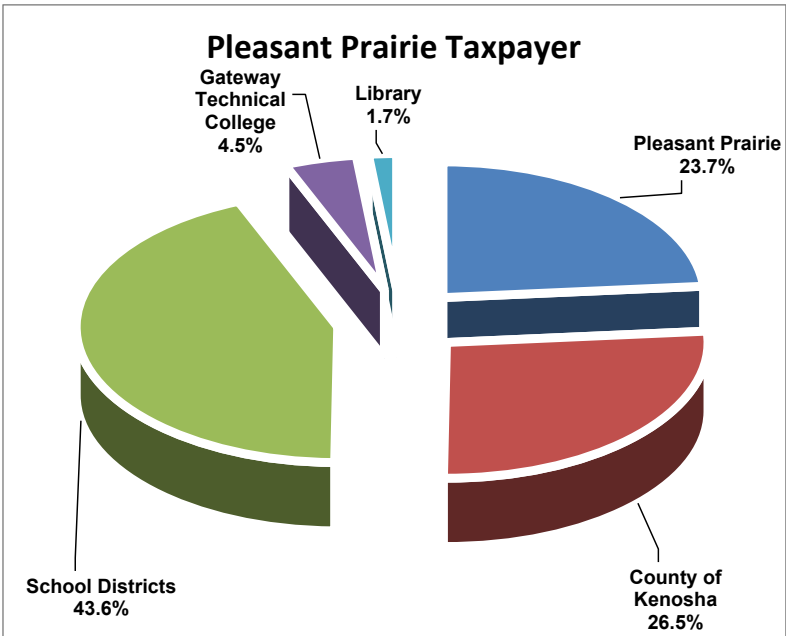
* Median price for Kenosha County at the time of reference, (see www.wra.org/HousingStatistics/)

**Source: Wisconsin Department of Revenue, Bureau of Equalization received August 9th for value of property 12/31 of previous year.

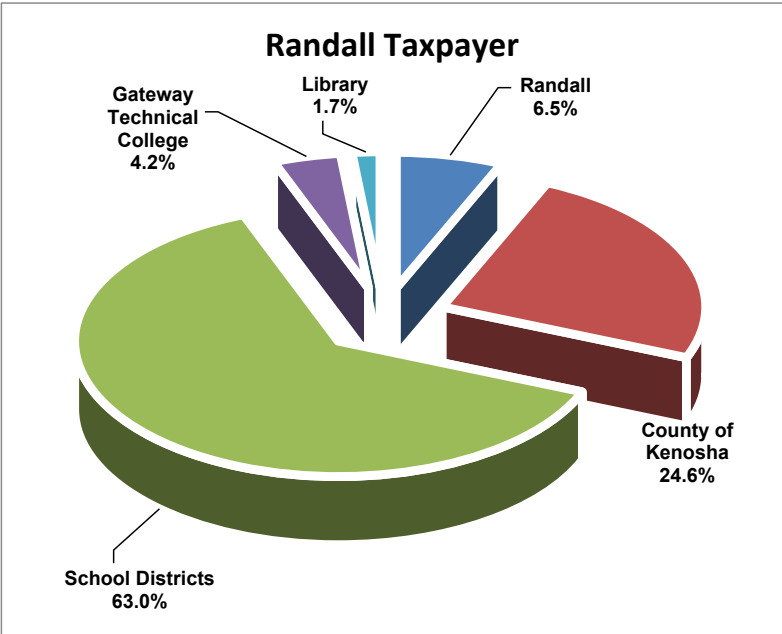
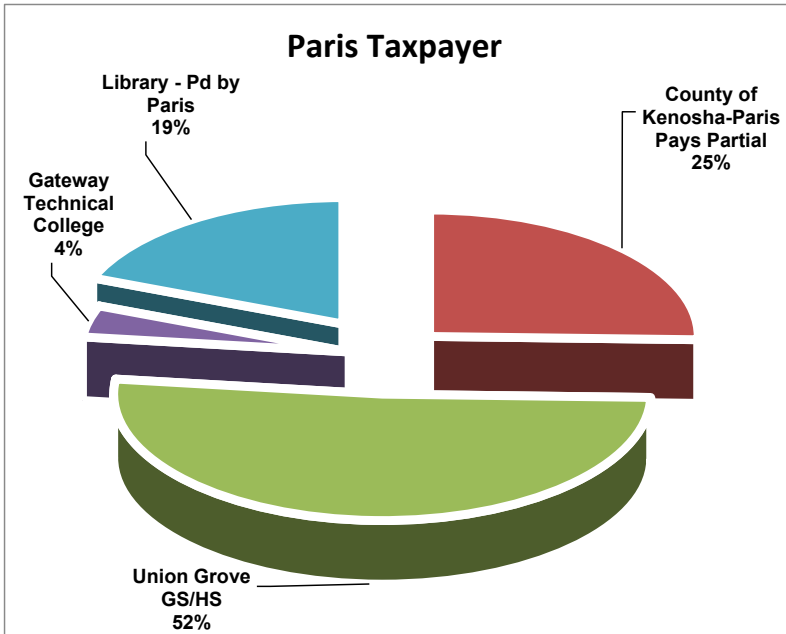
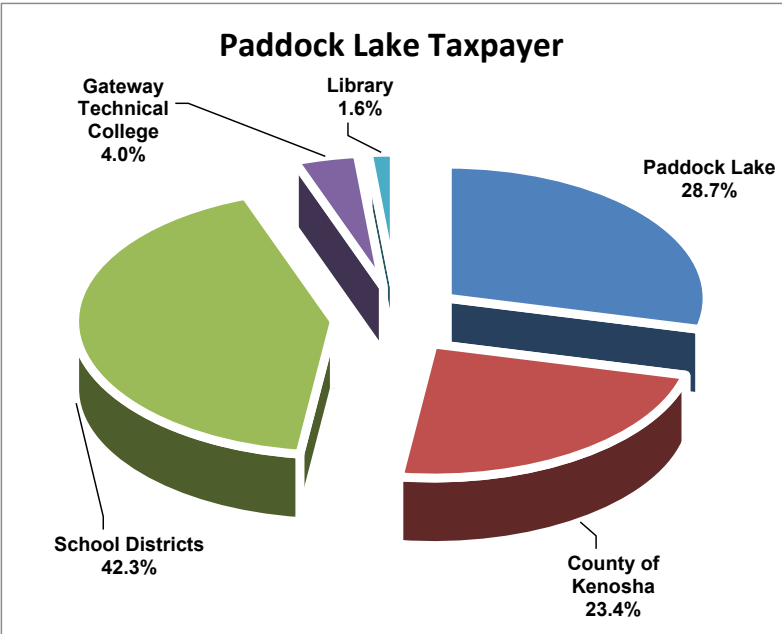
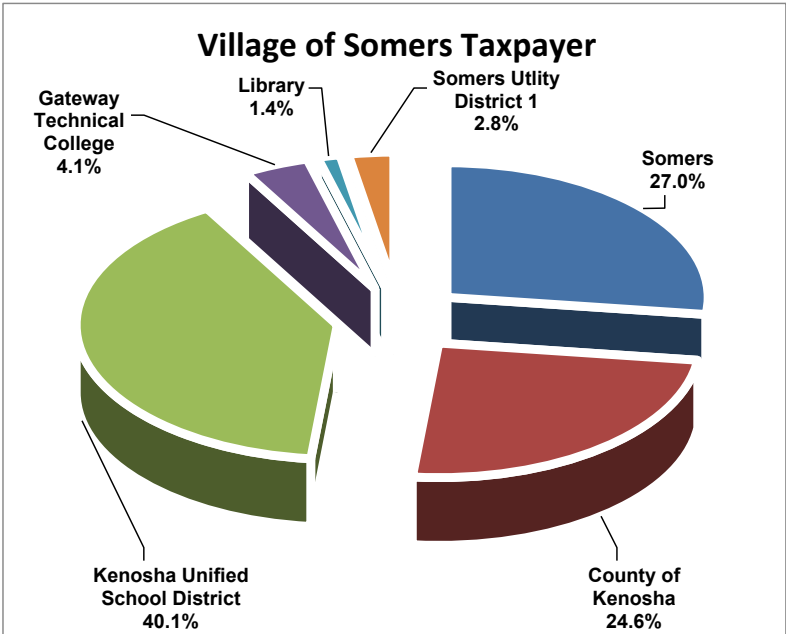
City of Kenosha Taxpayer



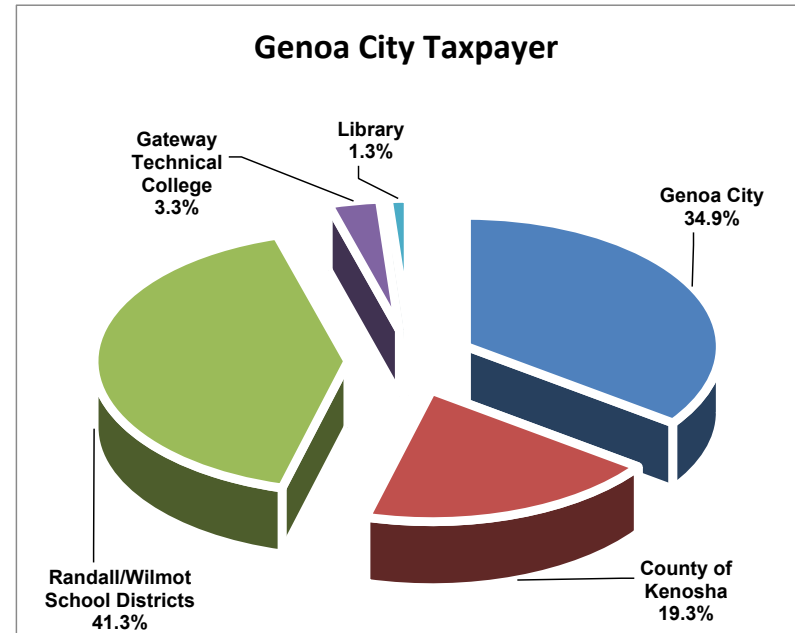
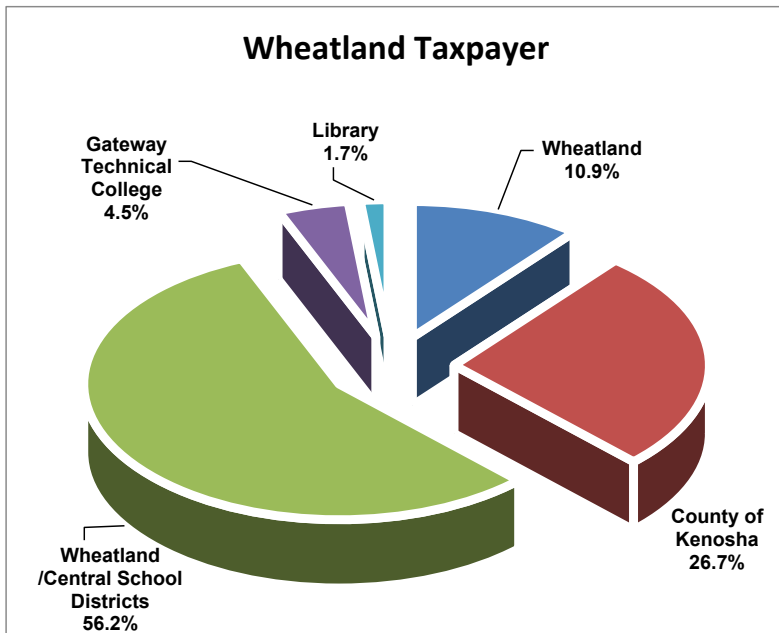
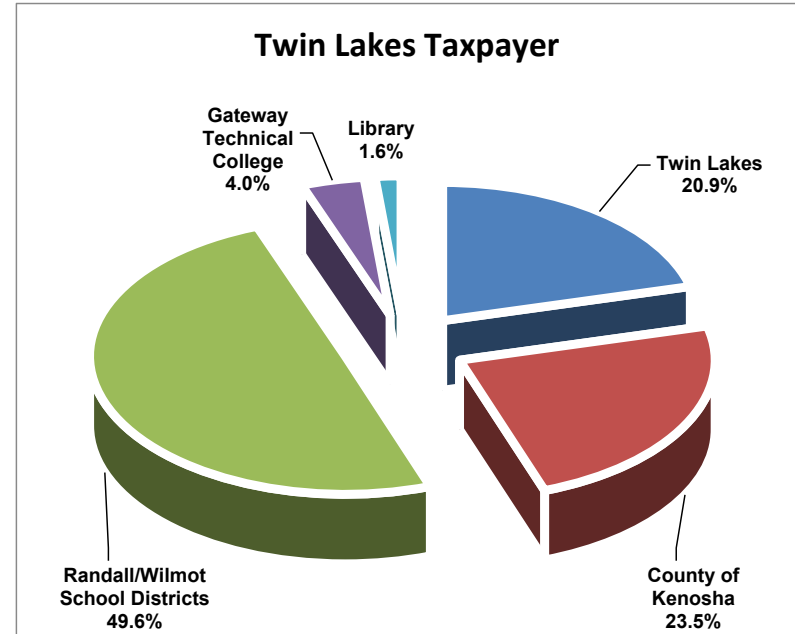
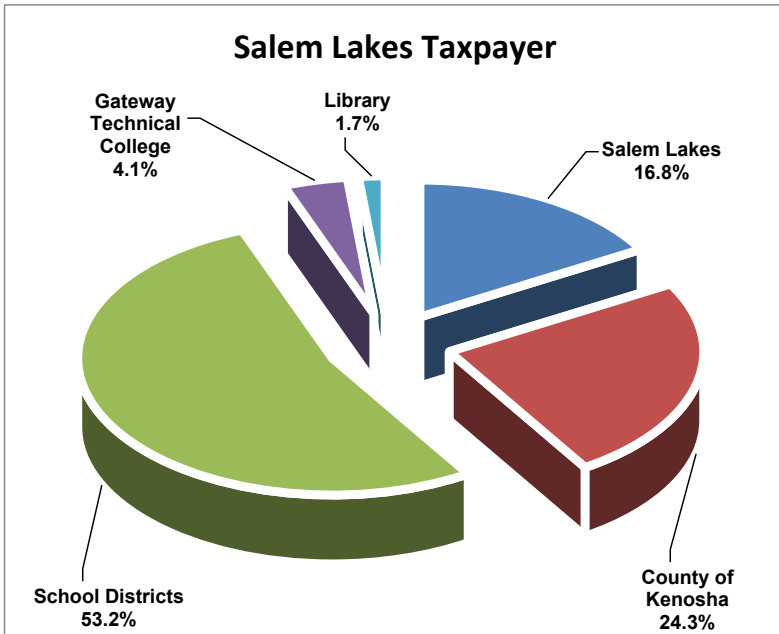
Based on 2018 Real Estate Tax Bill payable in 2019
Each municipality represents major school jurisdiction only



Based on 2018 Real Estate Tax Bill payable in 2019



Based on 2018 Real Estate Tax Bill payable in 2019



Based on 2018 Real Estate Tax Bill payable in 2019

KENOSHA County

2019 County Apportionment

District	Equalized Value Reduced by TID Value Increment		% to Total
Brighton	226,661,500		.014975592
Paris	248,068,200		.016389939
Randall	550,770,200		.036389549
Somers	92,155,600		.006088748
Wheatland	365,920,800		.024176495
Town Total	1,483,576,300		.098020323
Bristol	642,025,600		.042418820
Genoa City	331,100		.000021876
Paddock Lake	256,139,100		.016923186
Pleasant Prairie	3,122,024,000		.206273044
Salem Lakes	1,481,431,700		.097878628
Somers	789,062,700		.052133605
Twin Lakes	871,802,200		.057600228
Village Total	7,162,816,400		.473249387
Kenosha	6,489,002,300		.428730291
City Total	6,489,002,300		.428730291
County Total	15,135,395,000		1.000000000

District	TID #	TID Value Increments YEAR	Base Value	Current Value	Increment
V . Paddock Lake	001	2012	14,133,700	16,566,300	2,432,600
V . Paddock Lake	002	2017	14,925,300	15,091,100	165,800

KENOSHA County

2019 County Apportionment

District	TID Value Increments			Current Value	Increment
	TID #	YEAR	Base Value		
V . Pleasant Prairie	002	1999	84,130,100	796,224,200	712,094,100
V . Pleasant Prairie	004	2007	166,100	1,452,900	1,286,800
V . Pleasant Prairie	005	2017	25,069,900	81,624,500	56,554,600
V . Pleasant Prairie	006	2018	88,900	8,429,100	8,340,200
V . Pleasant Prairie	007	2018	832,500	872,300	39,800
V . Salem Lakes	001	2015	29,500	7,402,100	7,372,600
V . Somers	001	2015	476,300	55,450,400	54,974,100
V . Somers	002	2015	5,810,800	56,294,400	50,483,600
V . Somers	003	2018	1,779,800	1,716,000	*
V . Somers	004	2018	1,088,600	1,160,500	71,900
V . Somers	005	2018	1,338,800	1,492,400	153,600
V . Somers	006	2018	2,448,400	2,617,500	169,100
V . Somers	007	2018	8,364,800	9,120,200	755,400
V . Somers	008	2018	362,100	386,200	24,100
V . Somers	009	2018	2,081,700	2,217,900	136,200
V . Somers	010	2018	3,219,200	3,422,100	202,900
V . Somers	011	2018	195,100	208,100	13,000
V . Twin Lakes	001	2007	44,044,400	53,298,400	9,254,000
C . Kenosha	001	1979	2,273,000	78,665,600	76,392,600
C . Kenosha	004	1989	16,173,300	118,874,000	102,700,700
C . Kenosha	005	1994	319,700	108,183,000	107,863,300
C . Kenosha	006	1997	3,716,200	17,516,000	13,799,800
C . Kenosha	007	2002	1,178,600	11,569,000	10,390,400
C . Kenosha	008	2002	245,900	66,907,400	66,661,500
C . Kenosha	009	2003	24,538,700	64,854,600	40,315,900
C . Kenosha	010	2005	12,297,700	15,591,000	3,293,300
C . Kenosha	011	2006	2,873,300	107,437,100	104,563,800
C . Kenosha	013	2008	625,100	56,520,300	55,895,200
C . Kenosha	015	2013	291,500	1,261,900	970,400
C . Kenosha	016	2013	1,571,900	160,535,300	158,963,400

KENOSHA County

2019 County Apportionment

District	TID Value Increments			Current Value	Increment
	TID #	YEAR	Base Value		
C . Kenosha	017	2014	50,900	9,278,000	9,227,100
C . Kenosha	018	2015	182,300	14,852,200	14,669,900
C . Kenosha	019	2017	400,900	358,400	*
C . Kenosha	020	2017	4,000	11,967,400	11,963,400
C . Kenosha	021	2017	19,400	12,111,900	12,092,500
C . Kenosha	022	2018	14,852,400	16,107,000	1,254,600
C . Kenosha	023	2018	0	0	*
C . Kenosha	024	2018	0	0	*
C . Kenosha	025	2018	121,800	132,100	10,300
C . Kenosha	026	2018	4,635,200	5,026,800	391,600

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

NET NEW CONSTRUCTION 2019

COMUN CODE	MUNICIPALITY	2018 EQUALIZED VALUE	2019 NET NEW CONSTRUCTION	PERCENT
30002	TOWN OF BRIGHTON	209,528,500	3,565,700	1.70%
30006	TOWN OF PARIS	232,724,300	3,031,200	1.30%
30010	TOWN OF RANDALL	555,036,300	12,290,800	2.21%
30014	TOWN OF SOMERS	93,540,100	47,400	0.05%
30016	TOWN OF WHEATLAND	348,832,200	5,278,700	1.51%
30104	VILLAGE OF BRISTOL	627,829,100	6,152,800	0.98%
30131	VILLAGE OF GENOA CITY *	315,700	0	0.00%
30171	VILLAGE OF PADDOCK LAKE	246,459,400	1,425,300	0.58%
30174	VILLAGE OF PLEASANT PRAIRIE	3,629,618,700	102,056,700	2.81%
30179	VILLAGE OF SALEM LAKES	1,380,779,400	15,701,000	1.14%
30182	VILLAGE OF SOMERS	834,543,000	7,486,400	0.90%
30186	VILLAGE OF TWIN LAKES	823,536,600	14,802,500	1.80%
30241	CITY OF KENOSHA	6,628,943,800	114,915,500	1.73%
30999	COUNTY OF KENOSHA	15,611,687,100	286,754,000	1.84%

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KENOSHA COUNTY 2020 BUDGET SUMMARY



KENOSHA COUNTY, WISCONSIN 2020 BUDGET SUMMARY

DESCRIPTION	2018	2019	2019 BUDGET	2019	2019	2020 EXECUTIVE	FINANCE & ADMIN.	2020 ADOPTED	
	ACTUAL	ADOPTED BUDGET	ADOPTED & MODIFIED 6/30	2019 ACTUAL AS OF 6/30	PROJECTED AT 12/31	PROPOSED BUDGET	COMM./COUNTY BOARD ADJ.	OPERATING AND CAPITAL BUDGET	
REVENUE SUMMARY:									
All Other Taxes	\$1,337,424	\$1,314,775	\$1,314,775	\$437,698	\$1,134,775	\$1,274,775	\$0	\$1,274,775	
Sales Tax	\$14,842,932	\$14,650,000	\$14,650,000	\$4,595,756	\$15,440,000	\$16,050,000	\$0	\$16,050,000	
Property Tax	\$67,311,105	\$66,933,195	\$66,933,195	\$66,933,195	\$66,933,195	\$68,921,111	(\$363,174)	\$68,557,937	
Borrowed Funds	\$15,270,000	\$22,900,000	\$22,900,000	\$0	\$24,151,347	\$22,850,000	(\$750,000)	\$22,100,000	
Intergovernmental Revenue	\$95,375,260	\$105,118,250	\$106,330,766	\$38,835,873	\$107,708,083	\$103,382,760	\$98,889	\$103,481,649	
Fines/Forfeitures/Penalties	\$1,055,066	\$1,100,356	\$1,100,356	\$413,835	\$1,029,073	\$1,136,700	\$0	\$1,136,700	
Charges for Service	\$42,480,892	\$45,301,039	\$45,326,039	\$21,771,028	\$45,896,732	\$44,705,692	(\$4,140)	\$44,701,552	
Interest Revenue	\$2,041,937	\$2,193,800	\$2,193,800	\$928,840	\$2,076,070	\$1,915,000	\$0	\$1,915,000	
Miscellaneous Revenue	\$951,941	\$335,769	\$348,269	\$596,522	\$384,295	\$365,869	\$0	\$365,869	
Other Financing Sources/Uses	\$1,075,731	\$0	\$797,608	\$797,608	\$587,608	\$0	\$0	\$0	
Licenses and Permits	\$947,596	\$862,435	\$862,435	\$565,827	\$871,006	\$882,850	\$0	\$882,850	
Reserves/Carryovers	\$0	\$1,396,466	\$10,917,025	\$0	\$6,647,989	\$152,955	(\$25,922)	\$127,033	
TOTAL REVENUE, BONDED DEBT, & PRIOR YEARS FUND BALANCES									
	\$242,689,884	\$262,106,085	\$273,674,268	\$135,876,183	\$272,860,173	\$261,637,712	(\$1,044,347)	\$260,593,365	
EXPENDITURE SUMMARY:									
	SERIES								
Personnel Services	1000	\$90,699,337	\$92,400,742	\$92,589,131	\$45,157,962	\$93,293,119	\$95,028,028	(\$249,592)	\$94,778,436
Contractual Services	2000	\$24,226,099	\$25,499,654	\$26,113,955	\$12,612,095	\$25,238,332	\$26,255,009	(\$45,000)	\$26,210,009
Materials and Supplies	3000	\$8,067,571	\$8,247,724	\$8,394,797	\$3,998,694	\$8,331,600	\$8,237,569	(\$1,325)	\$8,236,244
Fixed Charges	5000	\$3,824,332	\$3,326,383	\$3,328,206	\$1,987,842	\$3,307,959	\$3,471,070	\$0	\$3,471,070
Debt Service	6000	\$18,438,299	\$17,765,213	\$17,765,213	\$5,818,412	\$17,765,612	\$18,421,716	\$0	\$18,421,716
Grants and Contributions	7000	\$78,027,324	\$81,018,631	\$82,068,093	\$39,170,359	\$83,541,649	\$84,526,279	\$662	\$84,526,941
Capital Outlay	8000	\$24,182,126	\$35,728,191	\$44,499,541	\$11,993,767	\$42,660,854	\$27,494,000	(\$750,000)	\$26,744,000
Cost Allocation	9000	(\$430,939)	(\$1,880,453)	(\$1,082,845)	(\$99,726)	(\$1,153,492)	(\$1,795,959)	\$908	(\$1,795,051)
TOTAL EXPENDITURES									
	\$247,034,150	\$262,106,085	\$273,676,091	\$120,639,405	\$272,985,632	\$261,637,712	(\$1,044,347)	\$260,593,365	

TAX LEVY COMPARISON				
	2019	2020	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$66,933,195	\$68,557,937	\$1,624,742	2.43%
COUNTY EQUALIZED VALUE (TID OUT)	\$14,082,141,500	\$15,135,395,000	\$1,053,253,500	7.48%
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$4.75	\$4.53	(\$0.22)	-4.72%
COMPARISON OF EXPENDITURES				
	2019	2020	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$262,106,085	\$260,593,365	(\$1,512,720)	-0.58%
LESS: INTERNAL SERVICE FUNDS	(\$26,861,167)	(\$27,488,177)	(\$627,010)	2.33%
TOTAL EXPENDITURES	\$235,244,918	\$233,105,188	(\$2,139,730)	-0.91%
Less: Capital Expenditures-(Gross includes Federal/State Funding)	(\$35,728,191)	(\$26,744,000)	\$8,984,191	-25.15%
OPERATING & DEBT SERVICE EXPENDITURES	\$199,516,727	\$206,361,188	\$6,844,461	3.43%
HOME VALUE	\$94,838	\$100,000	\$5,162.00	5.443%
TAXES ON \$100,000 HOME	\$450.77	\$452.96	\$2.19	0.487%
NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.				

2020 COMBINED COUNTY AND LIBRARY BUDGET

DESCRIPTION	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL ADOPTED BUDGET
REVENUE SUMMARY:			
OTHER REVENUE \ FUNDING	\$153,758,395	\$591,188	\$154,349,583
SALES TAX	\$16,050,000	\$0	\$16,050,000
TAX LEVY	\$68,557,937	\$1,684,877	\$70,242,814
BORROWED FUNDS	\$22,100,000	\$0	\$22,100,000
PRIOR YEARS RESERVES \ CARRYOVERS	\$127,033	\$0	\$127,033
TOTAL REVENUE, BONDING, & FUND BALANCES			
	\$260,593,365	\$2,276,065	\$262,869,430
EXPENDITURE SUMMARY:			
	SERIES		
PERSONNEL SERVICES	1000	\$94,778,436	\$0
CONTRACTUAL SERVICES	2000	\$26,210,009	\$306,005
MATERIALS & SUPPLIES	3000	\$8,236,244	\$1,970,060
FIXED CHARGES	5000	\$3,471,070	\$0
DEBT SERVICE	6000	\$18,421,716	\$0
GRANTS AND CONTRIBUTIONS	7000	\$84,526,941	\$0
CAPITAL OUTLAY	8000	\$26,744,000	\$0
MISCELLANEOUS	9000	(\$1,795,051)	\$0
TOTAL EXPENDITURES			
	\$260,593,365	\$2,276,065	\$262,869,430

Tax Levy Total:	2019	2020	Change	%
County General Purpose Levy	\$66,933,195	\$68,557,937	\$1,624,742	2.43%
Kenosha County Library System	<u>\$1,593,780</u>	<u>\$1,684,877</u>	<u>\$91,097</u>	<u>5.72%</u>
Grand Total All County Tax Levies	\$68,526,975	\$70,242,814	\$1,715,839	2.50%

Calculation of 2020 Library Levy						
District	Equalized Value	2020 Tax Levy	Mill Rate	2019 Tax Levy	Change	%
Brighton	\$226,661,500	\$69,610	\$0.30711	\$64,850	\$4,760	7.34%
Bristol	\$642,025,600	\$197,172	\$0.30711	\$194,316	\$2,856	1.47%
Genoa City	\$331,100	\$102	\$0.30711	\$98	\$4	4.07%
Paris	\$248,068,200	\$76,184	\$0.30711	\$72,029	\$4,155	5.77%
Pleasant Prairie	\$3,122,024,000	\$958,802	\$0.30711	\$897,416	\$61,386	6.84%
Somers Town	\$92,155,600	\$28,302	\$0.30711	\$28,951	(\$649)	-2.24%
Somers Village	\$789,062,700	\$242,328	\$0.30711	\$228,155	\$14,173	6.21%
Wheatland	\$365,920,800	\$112,378	\$0.30711	\$107,965	\$4,413	4.09%

MEDIAN HOME ANALYSIS

ANALYSIS OF EFFECT OF COUNTY TAX ON THE MEDIAN HOME VALUE.

THE EQUALIZED VALUE OF A MEDIAN HOME COUNTY-WIDE IS:

\$188,950

All calculations are based on equalized value.

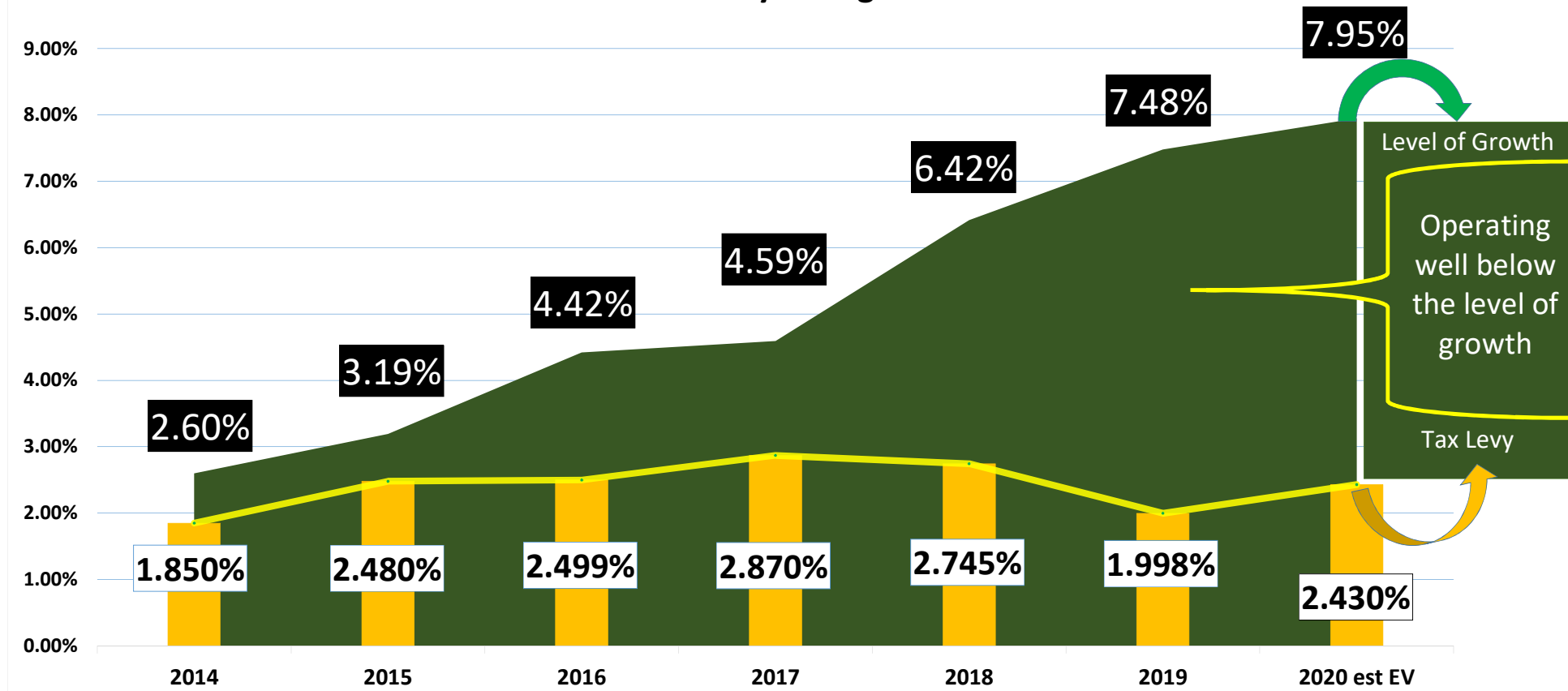
2019 Values	2020 Values	2019 Levy	2020 Levy	Total Levy Increase (Decrease)	% Levy Increase (Decrease)
\$94,838	\$100,000	\$450.77	\$452.96	\$2.19	0.487%
\$179,196	\$188,950	\$851.73	\$855.87	\$4.15	0.487%
\$189,676	\$200,000	\$901.54	\$905.93	\$4.39	0.487%

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

2019 Equalized	\$ 14,082,141,500
2020 Equalized	\$ 15,135,395,000
Total Increase in Equalized Value	\$ 1,053,253,500
Net New Construction per DOR	\$ 286,754,000
% Increase from New Construction	2.036%
% Increase in Total Equalized Value	7.479%
Increase (Decrease) from Inflation/Other	\$ 766,499,500
% Increase excluding New Construction	5.443%

Levy Change:	
2019 Levy	\$68,526,975
less Library	\$1,593,780
General Purpose Levy	\$66,933,195
2020 Levy	\$70,242,814
less Library	\$1,684,877
General Purpose Levy	\$68,557,937
Levy Increase	\$1,624,742
% Increase	2.427%

Comparison of Change in Equalized Value (TID out) and Tax Levy Change



KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2020

Executive		2018 Budget	2019 Budget	2020 Budget	Law Enforcement		2018 Budget	2019 Budget	2020 Budget
County Executive	Levy	487,866	487,146	486,164	Circuit Court	Levy	2,260,056	2,283,865	2,320,718
	Revenue	-	-	-		Revenue	2,593,681	2,680,931	2,776,200
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	150,000	150,000	150,000		Reserves	-	-	-
	Carryover	5,000	5,000	22,000		Carryover	-	-	-
	Expense	642,866	642,146	658,164		Expense	4,853,737	4,964,796	5,096,918
Corporation Counsel	Levy	708,838	766,739	748,151	District Attorney	Levy	1,476,629	1,526,687	1,653,273
	Revenue	700	700	700		Revenue	501,297	486,218	478,359
	Bonding	-	-	-		Bonding	18,000	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	709,538	767,439	748,851		Expense	1,995,926	2,012,905	2,131,632
Human Resources	Levy	282,292	(124,154)	(94,044)	Joint Services	Levy	4,401,589	4,367,133	4,814,549
	Revenue	-	-	-		Revenue	-	-	-
	Bonding	-	-	-		Bonding	-	-	200,000
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	282,292	(124,154)	(94,044)		Expense	4,401,589	4,367,133	5,014,549
Information Technology	Levy	3,729,841	3,870,575	4,009,823	Juvenile Intake	Levy	760,379	812,405	853,752
	Revenue	265,927	274,958	289,484		Revenue	82,190	82,190	82,190
	Bonding	3,425,077	1,964,629	1,800,000		Bonding	-	-	-
	Reserves	140,000	140,000	140,000		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	7,560,845	6,250,162	6,239,307		Expense	842,569	894,595	935,942
Land Information	Levy	451,702	441,907	444,834	Sheriff	Levy	28,468,577	29,534,715	30,473,377
	Revenue	104,000	101,500	116,500		Revenue	9,676,503	9,652,209	10,195,356
	Bonding	-	-	140,000		Bonding	1,260,455	1,381,080	1,057,630
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	555,702	543,407	701,334		Expense	39,405,535	40,568,004	41,726,363
University Extension	Levy	269,011	205,101	207,616					
	Revenue	66,800	66,800	66,800					
	Expense	335,811	271,901	274,416					
Civil Service Commission	Levy	21,733	26,733	31,733					
	Revenue	-	-	-					
	Expense	21,733	26,733	31,733					
Total: Executive	Total Levy	5,951,283	5,674,047	5,834,277	Total: Law Enforcement	Total Levy	37,367,230	38,524,805	40,115,669
	Total Revenue	437,427	443,958	473,484		Total Revenue	12,853,671	12,901,548	13,532,105
	Total Bonding	3,425,077	1,964,629	1,940,000		Total Bonding	1,278,455	1,381,080	1,257,630
	Total Reserves	290,000	290,000	290,000		Total Reserves	-	-	-
	Total Carryover	5,000	5,000	22,000		Total Carryover	-	-	-
	Total Expense	10,108,787	8,377,634	8,559,761		Total Expense	51,499,356	52,807,433	54,905,404

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2020

Public Works		2018 Budget	2019 Budget	2020 Budget	Public Works		2018 Budget	2019 Budget	2020 Budget
Facilities	Levy	3,117,662	3,194,627	3,247,939	Safety Building	Levy	458,139	462,018	449,464
	Revenue	74,000	59,000	47,000		Revenue	1,082,588	1,153,871	1,201,701
	Bonding	1,587,300	829,000	2,565,000		Bonding	450,000	1,466,000	1,195,000
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	4,778,962	4,082,627	5,859,939		Expense	1,990,727	3,081,889	2,846,165
Golf	Levy	-	-	-	Human Services Building	Levy	-	-	-
	Revenue	2,959,507	3,017,478	3,086,750		Revenue	-	-	-
	Bonding	458,000	202,000	505,000		Bonding	-	45,000	35,000
	Reserves	-	528,000	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	3,417,507	3,747,478	3,591,750		Expense	-	45,000	35,000
Highway	Levy	1,716,180	1,840,478	1,786,851	Capital Projects	Levy	-	-	-
	Revenue	9,035,500	16,131,000	12,166,457		Revenue	-	2,200,000	-
	Bonding	4,894,168	13,521,291	11,312,970		Bonding	890,000	650,000	2,100,000
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	15,645,848	31,492,769	25,266,278		Expense	890,000	2,850,000	2,100,000
Parks	Levy	1,913,810	2,028,071	2,064,474					
	Revenue	2,469,225	1,973,000	761,000					
	Bonding	1,295,000	2,615,000	736,000					
	Reserves	-	-	-					
	Carryover	-	-	-					
	Expense	5,678,035	6,616,071	3,561,474					
Planning & Development	Levy	462,393	492,789	477,929	Total: Public Works	Total Levy	7,668,184	8,017,983	8,026,657
	Revenue	1,111,400	476,400	457,400		Total Revenue	16,732,220	25,010,749	17,720,308
	Bonding	100,000	42,000	-		Total Bonding	9,674,468	19,370,291	18,448,970
	Reserves	-	-	-		Total Reserves	-	528,000	-
	Carryover	-	-	-		Total Carryover	-	-	-
	Expense	1,673,793	1,011,189	935,329		Total Expense	34,074,872	52,927,023	44,195,935

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2020

Human Services		2018 Budget	2019 Budget	2020 Budget	Human Services		2018 Budget	2019 Budget	2020 Budget
Aging & Disability Services	Levy	4,646,673	5,229,909	4,771,042	Office of the Director	Levy	534,547	598,886	595,182
	Revenue	13,934,871	15,167,172	17,169,972		Revenue	686,111	600,575	599,506
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	18,581,544	20,397,081	21,941,014		Expense	1,220,658	1,199,461	1,194,688
Brookside	Levy	(500,000)	(500,000)	(400,000)	Veterans Services	Levy	337,151	384,931	390,565
	Revenue	17,150,542	19,792,014	20,124,011		Revenue	73,000	13,000	13,000
	Bonding	497,000	94,000	203,400		Bonding	-	-	-
	Reserves	1,739,381	198,945	245,952		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	10,000	-
	Expense	18,886,923	19,584,959	20,173,363		Expense	410,151	407,931	403,565
Central Services	Levy	227,105	227,105	239,105	Willowbrook	Levy	-	-	-
	Revenue	273,803	277,123	277,123		Revenue	447,260	1,408,900	1,634,556
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	135,986	(198,945)	(450,919)
	Carryover	-	-	-		Carryover	-	-	-
	Expense	500,908	504,228	516,228		Expense	583,246	1,209,955	1,183,637
Children & Family Services	Levy	7,014,242	6,949,705	8,045,691	Workforce Development	Levy	1,204,372	1,399,969	1,525,172
	Revenue	18,772,981	20,700,753	21,230,623		Revenue	14,860,063	15,534,539	15,321,124
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	25,787,223	27,650,458	29,276,314		Expense	16,064,435	16,934,508	16,846,296
Health Services	Levy	1,101,506	1,079,103	1,234,177					
	Revenue	8,373,903	7,776,583	7,425,055					
	Bonding	-	90,000	-					
	Reserves	-	-	-					
	Carryover	-	-	-					
	Expense	9,475,409	8,945,686	8,659,232					
Medical Examiner	Levy	611,739	566,983	519,314	Total: Human Services	Total Levy	15,177,335	15,936,591	16,920,248
	Revenue	257,132	262,443	322,684		Total Revenue	74,829,666	81,533,102	84,117,654
	Bonding	-	-	-		Total Bonding	497,000	184,000	203,400
	Reserves	-	-	-		Total Reserves	1,875,367	-	(204,967)
	Carryover	-	-	-		Total Carryover	-	10,000	-
	Expense	868,871	829,426	841,998		Total Expense	92,379,368	97,663,693	101,036,335

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2020

Finance & Administration		2018 Budget	2019 Budget	2020 Budget	Elected Offices / Legislative		2018 Budget	2019 Budget	2020 Budget
Administrative Services	Levy	102,936	93,000	107,140	County Board	Levy	251,987	241,456	243,513
	Revenue	-	-	-		Revenue	-	-	-
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	102,936	93,000	107,140		Expense	251,987	241,456	243,513
Economic Development	Levy	150,000	150,000	150,000	County Clerk	Levy	264,366	264,389	316,968
	Revenue	-	-	-		Revenue	138,300	126,415	128,600
	Bonding	250,000	-	250,000		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	400,000	150,000	400,000		Expense	402,666	390,804	445,568
Finance	Levy	1,725,179	1,593,413	1,653,177	Elected Services	Levy	108,251	116,066	121,079
	Revenue	-	-	-		Revenue	-	-	-
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	1,725,179	1,593,413	1,653,177		Expense	108,251	116,066	121,079
Purchasing	Levy	262,479	246,174	258,070	Register of Deeds	Levy	(688,458)	(739,142)	(882,210)
	Revenue	54,524	70,000	70,000		Revenue	1,170,000	1,230,000	1,390,000
	Bonding	-	-	-		Bonding	-	-	-
	Reserves	-	-	-		Reserves	-	-	-
	Carryover	-	-	-		Carryover	-	-	-
	Expense	317,003	316,174	328,070		Expense	481,542	490,858	507,790
					Treasurer	Levy	(1,621,229)	(2,095,236)	(1,697,038)
						Revenue	2,051,675	2,551,675	2,155,800
						Bonding	-	-	-
						Reserves	-	-	-
						Carryover	-	-	-
						Expense	430,446	456,439	458,762
Total: Finance & Administration	Total Levy	2,240,594	2,082,587	2,168,387	Total: Elected Offices/ Legislative	Total Levy	(1,685,083)	(2,212,467)	(1,897,688)
	Total Revenue	54,524	70,000	70,000		Total Revenue	3,359,975	3,908,090	3,674,400
	Total Bonding	250,000	-	250,000		Total Bonding	-	-	-
	Total Reserves	-	-	-		Total Reserves	-	-	-
	Total Carryover	-	-	-		Total Carryover	-	-	-
	Total Expense	2,545,118	2,152,587	2,488,387		Total Expense	1,674,892	1,695,623	1,776,712

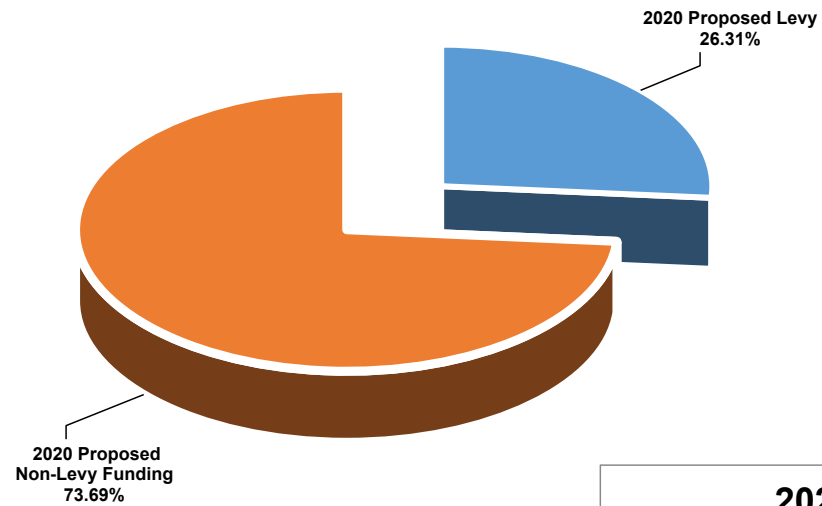
KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2020

Miscellaneous		2018 Budget	2019 Budget	2020 Budget
Board of Adjustment	Levy	8,190	8,190	5,190
	Revenue	-	-	-
	Bonding	-	-	-
	Reserves	-	-	-
	Carryover	20,000	20,000	20,000
	Expense	28,190	28,190	25,190
Debt Service	Levy	15,333,552	16,267,198	16,912,339
	Revenue	1,283,341	488,360	870,577
	Bonding	-	-	-
	Reserves	413,020	184,264	-
	Carryover	595,203	359,202	-
	Expense	17,625,116	17,299,024	17,782,916
Internal Service	Levy	2,318,255	2,063,955	2,093,874
	Revenue	25,858,482	26,861,167	27,488,177
	Bonding	-	-	-
	Reserves	-	-	-
	Carryover	-	-	-
	Expense	28,176,737	28,925,122	29,582,051
Non-Departmental	Levy	(18,757,344)	(19,429,694)	(21,621,016)
	Revenue	18,834,683	19,659,450	21,861,690
	Bonding	-	-	-
	Reserves	-	-	-
	Carryover	-	-	-
	Expense	77,339	229,756	240,674
Library System	Levy	1,584,747	1,593,780	1,684,877
	Revenue	540,466	572,651	591,188
	Bonding	-	-	-
	Reserves	-	-	-
	Carryover	-	-	-
	Expense	2,125,213	2,166,431	2,276,065
Total: Miscellaneous	Total Levy	487,400	503,429	(924,736)
	Total Revenue	46,516,972	47,581,628	50,811,632
	Total Bonding	-	-	-
	Total Reserves	413,020	184,264	-
	Total Carryover	615,203	379,202	20,000
	Total Expense	48,032,595	48,648,523	49,906,896
TOTAL COUNTY	Levy	67,206,943	68,526,975	70,242,814
	Revenue	154,784,455	171,449,075	170,399,583
	Bonding	15,125,000	22,900,000	22,100,000
	Reserves	2,578,387	1,002,264	85,033
	Carryover	620,203	394,202	42,000
	Expense	240,314,988	264,272,516	262,869,430

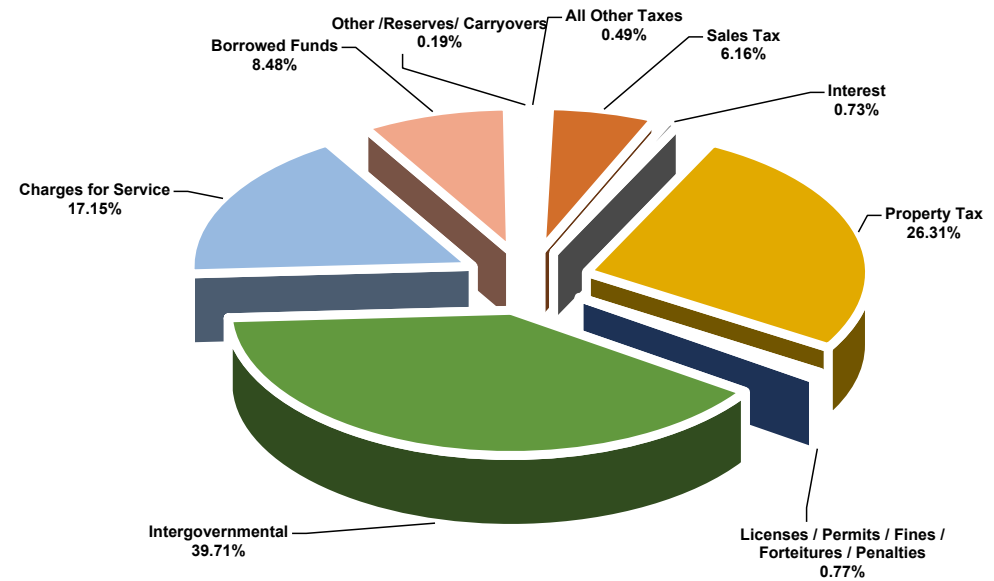
SUMMARY OF PERSONNEL APPROPRIATION - 2020

DESCRIPTION	2019 ADOPTED BUDGET	2020 PROPOSED BUDGET	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
SALARIES, OVERTIME, TEMPORARY, ETC.	\$61,176,895	\$63,083,335	\$1,906,440	3.12%
FICA	\$4,668,588	\$4,843,928	\$175,340	3.76%
RETIREMENT	\$4,699,553	\$5,024,693	\$325,140	6.92%
HEALTH INSURANCE	\$20,491,685	\$20,505,289	\$13,604	0.07%
LIFE INSURANCE	\$144,013	\$134,183	(\$9,830)	-6.83%
WORKERS COMPENSATION	\$1,501,008	\$1,501,008	\$0	0.00%
UNEMPLOYMENT COMPENSATION	\$230,000	\$197,000	(\$33,000)	-14.35%
EMPLOYEE TESTING/EXAMINATIONS	\$80,500	\$80,500	\$0	0.00%
EMPLOYEE RECRUITMENT	\$20,000	\$20,000	\$0	0.00%
TUITION REIMBURSEMENT	\$54,000	\$54,000	\$0	0.00%
VACANCY ADJUSTMENT/DEFUNDING	(\$665,500)	(\$665,500)	\$0	0.00%
TOTAL PERSONNEL APPROPRIATION	\$92,400,742	\$94,778,436	\$2,377,694	2.57%

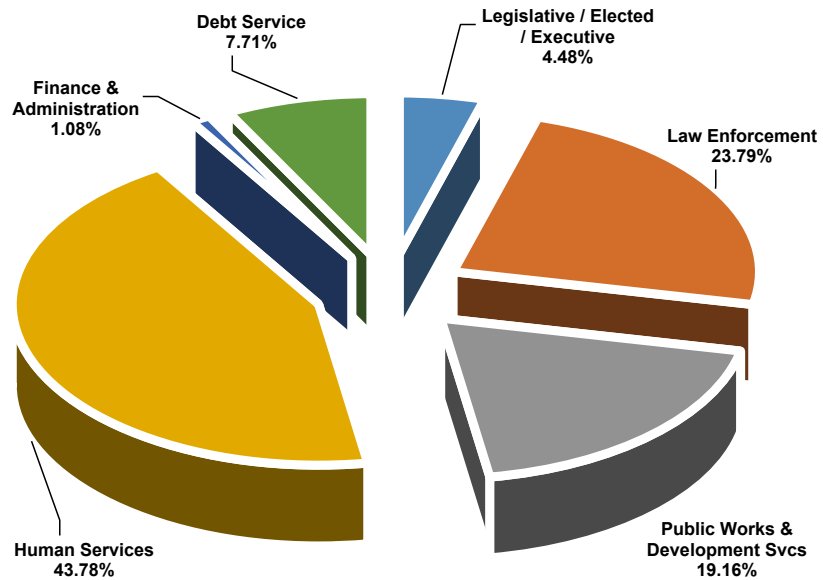
2020 Proposed Revenue



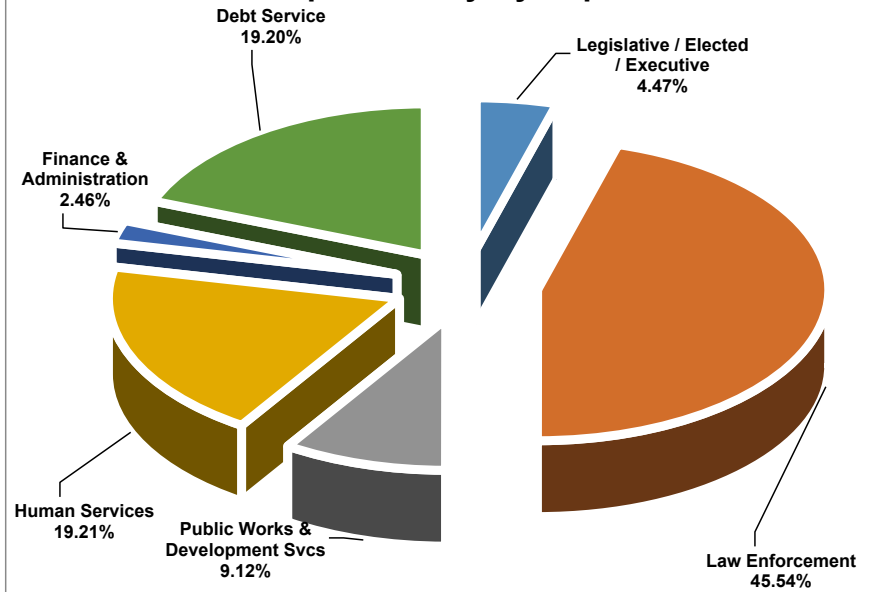
2020 Proposed Revenue by Funding Source



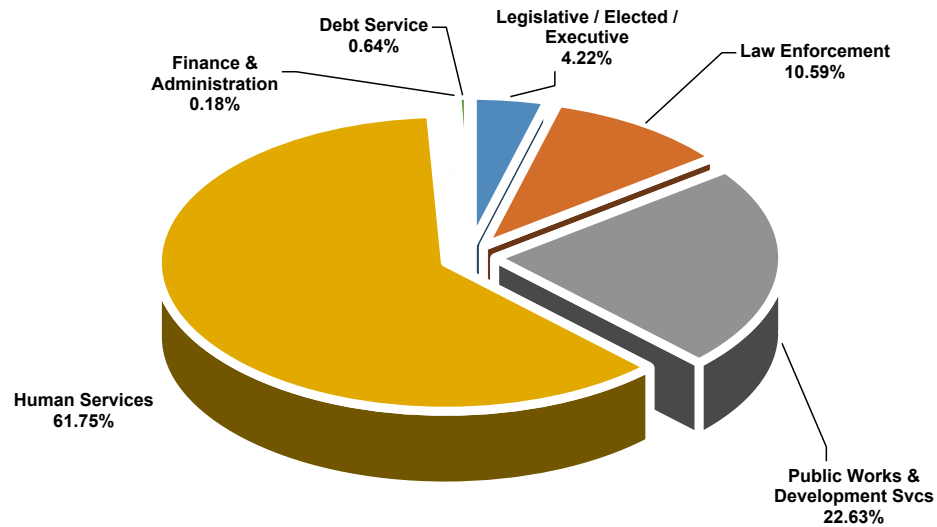
2020 Proposed Expenditures By Department



2020 Proposed Levy By Department



2020 Proposed Non-Levy Funding By Department



SUMMARY OF BUDGETED PERSONNEL CHANGES - 2020

POSITIONS: ELIMINATED

Department/Division	Position Title	Range	FTE Eliminated	Cost	Revenue	Levy
Human Services - Brookside	Dietary Assistant	NE-A	0.40	\$ 38,838	\$ 38,838	\$ -
Human Services - Brookside	RN Shift Supervisor	E7	1.00	\$ 108,885	\$ 108,885	\$ -
Human Services - Health	Administrative Assistant, SR	NE4	0.50	\$ 29,279	\$ 29,279	\$ -
Human Services - Health	KLIFH Coordinator	E2	1.00	\$ 86,939	\$ 86,939	\$ -
Human Services - Willowbrook	Executive Director	E15	0.17	\$ 29,427	\$ 29,427	\$ -
Public Works - Planning & Development	County Conservationist	E6	0.25	\$ 19,287	\$ -	\$ 19,287
Public Works - Highway	Sr. Transportation Engineer	E10	1.00	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
			4.32	\$ 312,655	\$ 293,368	\$ 19,287

POSITIONS: ADDED

Department/Division	Position Title	Range	FTE Added	Cost	Revenue	Levy
Human Services - Brookside	Director, Clinical Operations	E11	1.00	\$ 129,481	\$ 129,481	\$ -
Human Services - Health	Public Health Nurse	NE11	0.50	\$ 53,916	\$ 53,916	\$ -
Human Services - Willowbrook	Environmental Services Worker	NE-A	0.40	\$ 11,779	\$ 11,779	\$ -
Law Enforcement - District Attorney	Social Worker I	NE7	1.00	\$ 64,328	\$ -	\$ 64,328
Law Enforcement - Sheriff	Deputy Sheriff	SHR110	2.00	\$ 150,078	\$ 150,078	\$ -
Law Enforcement - Sheriff	Sergeant	NR-SF	1.00	\$ 107,058	\$ -	\$ 107,058
Public Works - Highways	Patrol Worker/Laborer	NE7	0.80	\$ 75,484	\$ 13,569	\$ 61,915
Public Works - Highways	Shop Superintendent	E7	1.00	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
			7.70	\$ 592,124	\$ 358,823	\$ 233,301

SUMMARY OF BUDGETED PERSONNEL CHANGES - 2020

POSITIONS: RECLASSIFICATIONS/POSITION NAME CHANGE

Department/Division	Old Position Title	New Position Title	Current Range	Proposed Range	No of Positions	Cost	Revenue	Levy
Countywide	Administrative Assistant	Administrative Assistant	NE1	NE2	12.13	\$ 3,940	\$ 1,108	\$ 2,832
Countywide	Manager Fiscal Services	Manager Fiscal Services	E6	E7	6.00	\$ 5,133	\$ 36	\$ 5,097
Executive - Human Resources	Director, Human Resources	Director, Human Resources	E14	E15	1.00	\$ 151	\$ -	\$ 151
Executive - Human Resources	Human Resources Assistant	Human Resources Assistant	NE8	NE7	1.00	\$ -	\$ -	\$ -
Executive - Information Technology	Communications Manager	Communications Manager	E4	E5	1.00	\$ 127	\$ -	\$ 127
Executive - Information Technology	Customer Service Manager	Customer Service Manager	E8	E9	1.00	\$ 161	\$ -	\$ 161
Executive - Information Technology	Network Technician	Network Technician	NE6	NE7	1.00	\$ 68	\$ -	\$ 68
Executive - Information Technology	Network Technician - Public Safety	Data Architect	NE9	E9	1.00	\$ -	\$ -	\$ -
Executive - Information Technology	Senior Network Engineer	Senior Network Engineer	E8	E9	1.00	\$ 1,731	\$ -	\$ 1,731
Executive - Land Information	Real Property Lister	Real Property Lister	NE5	NE8	2.00	\$ 1,767	\$ -	\$ 1,767
Finance & Administration - Finance	Director, Finance	Director, Finance	E14	E15	1.00	\$ 226	\$ -	\$ 226
Finance & Administration - Finance	Payroll Specialist	Payroll Specialist	NE5	NE7	4.00	\$ 3,440	\$ 524	\$ 2,916
Finance & Administration - Purchasing	Buyer	Buyer	NE4	NE5	1.00	\$ 252	\$ -	\$ 252
Human Services - Brookside	Admissions/Marketing Manager	Admissions/Social Services Director	E4	E4	1.00	\$ -	\$ -	\$ -
Human Services - Brookside	Chief Building Maintenance	Chief Building Maintenance	NE7	NE8	1.00	\$ 808	\$ 808	\$ -
Human Services - Brookside	Life Enrichment Director	Life Enrichment Manager	E3	E3	1.00	\$ -	\$ -	\$ -
Human Services - Brookside	Unit Secretary	Unit Secretary	NE1	NE2	2.00	\$ 755	\$ 755	\$ -
Human Services - Children & Family Services	Manager, Children & Family Services	Manager, Children & Family Services	E8	E9	1.00	\$ 1,175	\$ -	\$ 1,175
Human Services - Health	Clinical Services Director	Clinical Services Manager	E10	E10	1.00	\$ -	\$ -	\$ -
Human Services - Health	Epidemiologist	Epidemiologist	E3	E5	1.00	\$ 298	\$ 298	\$ -
Human Services - Health	Nurse Practitioner	Nurse Practitioner	E8	E9	1.00	\$ 1,411	\$ 1,058	\$ 353
Human Services - Veterans	Administrative Assistant	Veterans Benefits Representative	NE1	NE3	1.00	\$ 2,240	\$ -	\$ 2,240
Human Services - Workforce Development	Child Support Enforcement Associate	Child Support Associate	NE4	NE4	4.00	\$ -	\$ -	\$ -
Human Services - Workforce Development	Child Support Enforcement Attorney	Child Support Attorney	E9	E9	2.00	\$ -	\$ -	\$ -
Human Services - Workforce Development	Child Support Enforcement Attorney, Lead	Child Support Attorney, Lead	E10	E10	1.00	\$ -	\$ -	\$ -
Human Services - Workforce Development	Child Support Enforcement Specialist	Child Support Specialist	NE6	NE6	15.00	\$ -	\$ -	\$ -
Human Services - Workforce Development	Child Support Enforcement Supervisor	Child Support Supervisor	E5	E5	2.00	\$ -	\$ -	\$ -
Human Services - Workforce Development	Economic Support Program Manager	Economic Support Program Manager	E6	E7	1.00	\$ 143	\$ 71	\$ 72
Law Enforcement - Circuit Court	Court Services Manager	Court Services Manager	E6	E7	1.00	\$ 40	\$ -	\$ 40
Law Enforcement - District Attorney	Investigator	Investigator	E3	E4	1.00	\$ 1,229	\$ -	\$ 1,229
Public Works - Facilities	Chief Building Maintenance	Chief Building Maintenance	NE7	NE8	4.00	\$ 7,743	\$ 3,235	\$ 4,508
Public Works - Facilities	Facilities Maintenance Manager	Facilities Maintenance Manager	E8	E9	1.00	\$ 148	\$ -	\$ 148
Public Works - Golf	Director, Golf	Director, Golf	E10	E11	1.00	\$ 164	\$ 164	\$ -
Public Works - Golf	Grounds Supervisor, Golf - BD	Grounds Supervisor, Golf - BD	E5	E6	1.00	\$ 123	\$ 123	\$ -
Public Works - Highways	Operations Superintendent	Operations Superintendent	E7	E8	1.00	\$ -	\$ -	\$ -
Public Works - Highways	Patrol Superintendent	State Highways Supervisor	E6	E6	1.00	\$ -	\$ -	\$ -
Public Works - Highways	Patrol Worker/Laborer	Patrol Worker/Laborer	NE6	NE7	49.80	\$ 38,065	\$ 12,688	\$ 25,377
Public Works - Highways	Road Group Lead	Road Group Lead	NE6	NE7	3.00	\$ 598	\$ 200	\$ 398
Public Works - Parks & Recreation	Director, Parks & Recreation	Director, Parks & Recreation	E10	E11	1.00	\$ 74	\$ -	\$ 74
Public Works - Parks & Recreation	Grant Specialist Development Coord.	Grant Specialist Development Coord.	NE5	NE7	1.00	\$ 29	\$ -	\$ 29
Public Works - Parks & Recreation	Park Superintendent	Park Superintendent	E5	E6	2.00	\$ 169	\$ -	\$ 169
Public Works - Planning & Development	Land Use Specialist	Land Use Specialist	NE8	NE9	1.00	\$ 13	\$ -	\$ 13
						\$ -	\$ -	\$ -

Defunded Positions:

Human Services - Assistant to Director - 1.0 FTE

Finance and Administration - CFO - 1.0 FTE

Sheriff - Correctional Officers - 3.0 FTE

Sheriff - Direct Supervision Officers - 1.0 FTE

136.93	\$ 72,221	\$ 21,068	\$ 51,153
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SUMMARY OF FUNDED FTE'S 2011-2020
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DEPARTMENT	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<u>Executive</u>										
County Executive	3.75	3.75	3.75	3.75	4.00	4.00	4.00	4.00	4.00	4.00
Corporation Counsel	6.00	6.00	6.00	6.00	6.00	5.70	5.70	5.70	5.70	5.70
Human Resources/Insurances	5.50	5.60	5.67	5.67	5.00	5.30	5.30	5.30	7.30	7.30
University of Wisconsin Ext. Program	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Information Technology	19.00	19.00	19.00	17.00	17.00	19.75	20.00	21.00	22.00	22.00
Land Information	3.00	4.00	4.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00
Executive Total	38.25	39.35	39.42	38.42	38.00	41.75	42.00	42.00	44.00	44.00
<u>Legislative</u>										
County Board	28.00	24.67	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
Legislative Total	28.00	24.67	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
<u>Law Enforcement</u>										
Sheriff	342.25	342.50	342.50	343.50	343.20	346.20	349.28	353.20	354.20	357.20
District Attorney*	11.50	11.50	11.50	11.50	12.75	12.75	13.75	13.75	13.75	13.50
Victim Witness	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00
Circuit Court	42.50	42.50	42.50	42.50	42.50	42.50	42.50	42.50	43.00	43.00
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	0.00
Law Enforcement Total	406.39	407.64	407.64	408.64	409.59	412.59	416.67	420.59	422.09	425.70
<u>Public Works & Development Svs</u>										
Facilities	32.80	32.80	32.80	31.00	31.00	30.00	30.75	31.00	31.00	31.00
Golf	5.75	6.50	5.75	5.75	6.00	6.00	7.00	7.00	7.00	7.00
Golf (Part-time)*	30.42	29.80	29.50	29.93	29.74	29.50	28.00	31.51	31.51	0.00
Parks	7.75	7.00	5.25	7.25	7.00	7.00	6.00	6.50	8.00	8.00
Parks (Part-time)*	13.57	15.59	16.86	16.47	16.22	16.28	16.64	15.57	14.57	0.00
Highway	68.00	68.00	68.00	68.00	69.00	69.00	73.00	74.00	74.00	74.80
Planning and Development	15.00	11.00	11.00	5.00	5.00	5.00	5.00	5.25	5.25	5.00
Public Works & Development Svs Total	173.29	170.69	169.16	163.40	163.96	162.78	166.39	170.83	171.33	125.80

SUMMARY OF FUNDED FTE'S 2011-2020
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DEPARTMENT	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
<u>Human Services</u>										
Office of Director	5.00	5.00	8.17	8.00	4.00	4.00	4.00	4.00	4.00	4.00
Central Services	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aging & Disability Services	11.50	11.50	12.00	12.00	10.00	11.00	11.00	11.00	12.00	13.00
Brookside	152.08	151.79	156.69	157.66	169.74	175.14	173.40	165.10	164.90	164.50
Willowbrook	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.56	13.57	14.00
Children & Family Services	52.50	52.50	38.00	38.00	41.00	41.00	42.00	42.00	46.00	46.00
Workforce Development/Child Support	78.00	75.00	74.00	73.00	76.00	76.00	76.00	76.00	80.00	80.00
Health	44.65	42.85	47.20	49.20	57.60	56.71	55.71	61.86	62.64	58.91
Medical Examiner*	5.00	5.28	6.15	6.15	8.08	7.35	7.35	5.50	6.12	4.63
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.60	3.63	4.00	4.00
Human Services Total	352.73	347.92	345.21	347.01	369.42	374.20	373.06	377.65	393.23	389.04
<u>Finance & Administration</u>										
Finance	8.00	8.00	10.50	11.75	21.00	21.00	22.00	21.50	21.00	21.00
Purchasing Services	3.00	3.00	3.00	3.00	3.00	3.25	4.25	3.00	3.00	3.00
Finance & Administration Total	11.00	11.00	13.50	14.75	24.00	24.25	26.25	24.50	24.00	24.00
<u>Elected Offices</u>										
County Clerk's Office	3.00	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.63
Treasurer's Office	4.55	4.55	4.55	4.55	4.55	4.55	4.55	4.55	4.55	4.55
Register of Deed's Office	6.42	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Elected Service	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55	1.55
Elected Offices Total	15.52	15.10	15.10	15.10	15.60	15.60	15.60	15.60	15.60	15.73
GRAND TOTAL	1025.18	1016.37	1013.03	1010.32	1043.57	1054.17	1062.97	1074.17	1093.25	1047.27

*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.

RECONCILIATION OF FTE'S - 2020

1093.25

MODIFICATIONS THAT OCCURRED DURING 2019

Executive - County Clerk - Increase Deputy County Clerk (.13) FTE			0.13
Executive - Information Technology - Decrease Project Office Mgr (1) FTE and Increase Infrastructure Mgr (1) FTE			0.00
Human Services - Aging & Disability Services - Health Serv Coordinator (.4) FTE			0.40
Human Services - Aging & Disability Services - Transportation Coordinator/Mobility Manager Un-Rep to NE8			0.00
Human Services - Health - Clinic Services - Increase Dental Varnish Coordinator and Misc (.30) FTE	Policy Res #01	11/12/2016	0.30
Human Services - Health - Decrease Public Health Nurses	Policy Res #01	11/12/2016	-0.43
Human Services - Health - MAT Program - Decrease Public Health Nurse (1) FTE	Policy Res #01	11/12/2016	-1.00
Human Services - Health - WIC - Decrease Advanced Nurse Practitioner (1) FTE	Policy Res #01	11/12/2016	-1.00
Law Enforcement - Sheriff - Decrease Admin Prog Coord (1) FTE and Increase Lieutenant (1) FTE	Policy Res #85	04/16/2019	0.00

TOTAL MODIFICATIONS THAT OCCURRED DURING 2019

-1.60

OTHER RECONCILING ITEMS

Human Services - Aging & Disability Services - Health Serv Coordinator (.6) FTE transfer from Health	0.60
Human Services - Health - Health Serv Coordinator (.6) FTE transfer to Aging & Disability Services	-0.60
Human Services - Medical Examiner - Increase Administrative Asst (.01) FTE - rounding	0.01
Human Services - Willowbrook - Decrease Life Enrichment Asst (.6) FTE and Increase Resident Engagement Asst (.6) FTE	0.00
Human Services - Willowbrook - Decrease RNs (.6) FTE and Increase LPNs (.8) FTE	0.20
<i>Human Services - Medical Examiner - Decrease Deputy Examiner (1.50) FTE - - Not budgeted as FTE, beginning 2020</i>	<i>-1.50</i>
<i>Law Enforcement - District Attorney - Decrease Legal Intern (.25) FTE - Not budgeted as FTE, beginning 2020</i>	<i>-0.25</i>
<i>Law Enforcement - Juvenile Intake - Decrease Hotline Workers (.14) FTE - Not budgeted as FTE, beginning 2020</i>	<i>-0.14</i>
<i>Public Works - Golf - Decrease Seasonal Staff (31.51) FTE - Not budgeted as FTE, beginning 2020</i>	<i>-31.51</i>
<i>Public Works - Parks - Decrease Seasonal Staff by (14.57) FTE - Not budgeted as FTE, beginning 2020</i>	<i>-14.57</i>

TOTAL OTHER RECONCILING ITEMS

-47.76

PERSONNEL CHANGES IN 2020 BUDGET

NEW FTE'S INCLUDED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)	7.70
FTE'S ELIMINATED/FROZEN IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)	-4.32

TOTAL CHANGES IN 2020 BUDGET

3.38

TOTAL BUDGETED FTE'S 2020 BUDGET

1047.27

2019 to 2020 Budgeted FTE Decrease

-45.98

CAPITAL OUTLAY SUMMARY - 2020

Department - Division	Total Capital	Bonding	Carryover / Reserves	Revenue	Levy
EXECUTIVE - INFORMATION TECHNOLOGY	1,800,000	1,800,000	-	-	-
EXECUTIVE - LAND INFORMATION	160,000	140,000	-	20,000	-
FINANCE & ADMINISTRATION - ECONOMIC DEVELOPMENT	250,000	250,000	-	-	-
HUMAN SERVICES - BROOKSIDE CARE CENTER	213,400	203,400	-	10,000	-
LAW ENFORCEMENT - KENOSHA JOINT SERVICES	200,000	200,000	-	-	-
LAW ENFORCEMENT - SHERIFF	1,057,630	1,057,630	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - ENERGY REDUCTION TECH	150,000	150,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - PSB REMODEL EEOC - ME	1,950,000	1,950,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - FAC. - HUMAN SERVICES BLDG	35,000	35,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES	2,565,000	2,565,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES - SAFETY BUILDING	1,195,000	1,195,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF	505,000	505,000	-	-	-
PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY	15,411,970	11,312,970	-	4,099,000	-
PUBLIC WORKS & DEVELOPMENT SERVICES - PARKS & RECREATION	1,251,000	736,000	-	515,000	-
Total	\$26,744,000	\$22,100,000	\$0	\$4,644,000	\$0

ANALYSIS OF RESERVES AND CARRYOVERS - 2020

Department - Division	General Fund Reserves Operations	Human Services Reserves	Carryovers	Total
EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE	150,000		22,000	172,000
EXECUTIVE - INFORMATION TECHNOLOGY	140,000			140,000
HUMAN SERVICES - BROOKSIDE CARE CENTER		245,952		245,952
HUMAN SERVICES - WILLOWBROOK		(450,919)		(450,919)
MISCELLANEOUS - BOARD OF ADJUSTMENT			20,000	20,000
Total	\$290,000	(\$204,967)	\$42,000	\$127,033

KENOSHA COUNTY
Schedule of Bonded Indebtedness
General Obligation Debt
As of January 1, 2020

	TAXABLE BONDS Series 2010D		NOTES Series 2011A		BONDS Series 2011B		BONDS Series 2012A		NOTES Series 2012B		NOTES Series 2013A		NOTES Series 2014A	
Dated Amount	10/21/2010 \$7,305,000		8/9/2011 \$10,030,000		8/9/2011 \$2,810,000		7/11/2012 \$2,805,000		7/11/2012 \$15,750,000		9/10/2013 \$9,765,000		9/10/2014 \$11,925,000	
Maturity	3/1		8/1		8/1		6/1		6/1		8/1		9/1	
Fiscal Year Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	800,000	79,910	1,500,000	90,900	120,000	77,563	115,000	67,900	1,715,000	111,784	1,350,000	133,638	1,440,000	207,419
2021	870,000	51,068	1,530,000	45,900	125,000	73,963	120,000	64,375	1,975,000	71,344	1,400,000	106,638	1,500,000	164,219
2022	950,000	17,813			135,000	70,213	130,000	60,625	1,965,000	24,563	1,475,000	75,138	1,575,000	134,219
2023					140,000	64,813	135,000	56,650			1,500,000	39,000	1,975,000	86,969
2024					150,000	59,213	145,000	52,450					2,000,000	45,000
2025					155,000	53,213	155,000	47,950						
2026					165,000	47,013	160,000	43,025						
2027					175,000	40,413	170,000	37,663						
2028					185,000	33,413	180,000	31,975						
2029					200,000	26,013	190,000	25,725						
2030					210,000	18,013	205,000	18,813						
2031					220,000	9,350	215,000	11,463						
2032							220,000	3,850						
2033														
2034														
2035														
2036														
2037														
2038														
2039														
TOTAL	2,620,000	148,790	3,030,000	136,800	1,980,000	573,188	2,140,000	522,463	5,655,000	207,691	5,725,000	354,413	8,490,000	637,825

Continued on next page.

Kenosha County
Schedule of Bonded Indebtedness
General Obligation Debt
As of January 1, 2020

	REFUNDING BONDS Series 2015A		GO Brookside Care Center Bonds Series 2015B		GO Notes Series 2015C		GO Notes Series 2016A		GO Notes Series 2017A		GO Bonds Series 2017B		GO Notes Series 2018A	
Dated Amount	4/29/2015 \$21,555,000		9/9/2015 \$18,290,000		9/9/2015 \$12,305,000		9/1/2016 \$13,965,000		9/6/2017 \$13,255,000		9/6/2017 \$5,315,000		9/13/2018 \$15,270,000	
Maturity	9/1		9/1		9/1		9/1		9/1		9/1		9/1	
Fiscal Year Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	2,615,000	319,588		638,800	1,165,000	309,850	800,000	288,100	1,075,000	350,813	150,000	168,194	735,000	476,100
2021	855,000	267,288	965,000	638,800	1,275,000	263,250	1,410,000	264,100	1,130,000	307,813	155,000	162,194	615,000	454,050
2022	875,000	250,188	1,000,000	609,850	1,400,000	212,250	1,510,000	235,900	1,180,000	262,613	160,000	155,994	715,000	435,600
2023	940,000	232,688	1,030,000	579,850	1,510,000	156,250	2,020,000	190,600	1,200,000	215,413	190,000	149,594	925,000	407,000
2024	965,000	211,538	1,060,000	548,950	1,525,000	95,850	2,140,000	130,000	1,225,000	167,413	195,000	141,994	1,240,000	370,000
2025	1,005,000	189,825	1,090,000	517,150	1,670,000	50,100	2,180,000	87,200	1,355,000	118,413	200,000	134,194	1,830,000	320,400
2026	1,050,000	164,700	1,125,000	484,450			2,180,000	43,600	1,555,000	87,925	225,000	126,194	2,645,000	247,200
2027	1,070,000	133,200	1,160,000	450,700					1,635,000	49,050	225,000	117,194	2,735,000	167,850
2028	1,090,000	101,100	1,190,000	415,900							260,000	108,194	2,860,000	85,800
2029	1,140,000	68,400	1,235,000	374,250							275,000	97,794		
2030	760,000	22,800	1,275,000	331,025							300,000	86,794		
2031			1,320,000	286,400							300,000	78,544		
2032			1,375,000	233,600							325,000	69,919		
2033			1,430,000	178,600							350,000	60,575		
2034			1,485,000	121,400							375,000	50,075		
2035			1,550,000	62,000							375,000	38,356		
2036											400,000	26,638		
2037											435,000	14,138		
2038														
2039														
	12,365,000	1,961,313	18,290,000	6,471,725	8,545,000	1,087,550	12,240,000	1,239,500	10,355,000	1,559,450	4,895,000	1,786,575	14,300,000	2,964,000

Continued on next page.

KENOSHA COUNTY
Schedule of Bonded Indebtedness
General Obligation Debt
As of January 1, 2020

GO Highway Improvement											
GO Notes Series 2019A				Bonds Series 2019B							
Dated Amount		9/10/2019 \$16,620,000		9/10/2019 \$8,880,000							
Maturity		9/1		9/1							
Fiscal Year Ending	Principal	Interest	Principal	Interest	Total Principal	Total Interest	Principal & Interest	Principal Outstanding	Principal %Paid	Year	
2020	825,000	375,521	450,000	239,868	14,855,000	3,935,946	18,790,946	121,275,000	10.91%	2020	
2021	650,000	368,650	425,000	232,519	15,000,000	3,536,168	18,536,168	106,275,000	21.93%	2021	
2022	775,000	355,650	300,000	219,769	14,145,000	3,120,381	17,265,381	92,130,000	32.32%	2022	
2023	855,000	340,150	300,000	210,769	12,720,000	2,729,744	15,449,744	79,410,000	41.67%	2023	
2024	1,330,000	314,500	385,000	201,769	12,360,000	2,338,675	14,698,675	67,050,000	50.75%	2024	
2025	2,235,000	287,900	400,000	194,069	12,275,000	2,000,413	14,275,413	54,775,000	59.76%	2025	
2026	2,185,000	220,850	400,000	182,069	11,690,000	1,647,025	13,337,025	43,085,000	68.35%	2026	
2027	2,495,000	155,300	410,000	170,069	10,075,000	1,321,438	11,396,438	33,010,000	75.75%	2027	
2028	2,710,000	105,400	420,000	157,769	8,895,000	1,039,550	9,934,550	24,115,000	82.29%	2028	
2029	2,560,000	51,200	430,000	145,169	6,030,000	788,550	6,818,550	18,085,000	86.71%	2029	
2030			440,000	132,269	3,190,000	609,713	3,799,713	14,895,000	89.06%	2030	
2031			450,000	119,069	2,505,000	504,825	3,009,825	12,390,000	90.90%	2031	
2032			465,000	105,569	2,385,000	412,938	2,797,938	10,005,000	92.65%	2032	
2033			475,000	91,619	2,255,000	330,794	2,585,794	7,750,000	94.31%	2033	
2034			485,000	77,369	2,345,000	248,844	2,593,844	5,405,000	96.03%	2034	
2035			500,000	62,819	2,425,000	163,175	2,588,175	2,980,000	97.81%	2035	
2036			515,000	50,944	915,000	77,581	992,581	2,065,000	98.48%	2036	
2037			530,000	38,713	965,000	52,850	1,017,850	1,100,000	99.19%	2037	
2038			550,000	26,125	550,000	26,125	576,125	550,000	99.60%	2038	
2039			550,000	13,063	550,000	13,063	563,063	0	100.00%	2039	
TOTAL	16,620,000	2,575,121	8,880,000	2,671,393	136,130,000	24,897,795	161,027,795				

SUMMARY OF FINANCE & ADMINISTRATION COMMITTEE 2020 BUDGET ADJUSTMENTS

DEPARTMENT/DIVISION	DESCRIPTION OF ADJUSTMENT	EXPENSE	REVENUE	BONDING	CRYOVR/RES	SALES TAX	LEVY
Public Works - Planning & Dev	Decrease Other Professional Services Expense	(\$20,000)					(\$20,000)
Public Works - Planning & Dev	Decr Per Diem (-2,300), FICA (-175), and Mileage & Travel (-525) Expense	(\$3,000)					(\$3,000)
Public Works - Highway	Increase Local Transportation Aids		\$150,000				(\$150,000)
Human Services - Aging & Dis	Decrease Printing/Duplication Expense	(\$800)					(\$800)
Countywide - Various	Amend Market Adjustment Wage Increase*	(\$245,547)	(\$55,251)		(\$25,922)		(\$164,374)
Executive - Human Resources	Decrease Other Professional Services Expense	(\$25,000)					(\$25,000)
Public Works - Facilities	Decrease Capital Project Outlay Expense (Facilities-13), Reduce Bonding	(\$500,000)		(\$500,000)			\$0
Public Works - Golf	Decrease Capital Project Outlay Expense (Golf-3), Reduce Bonding	(\$100,000)		(\$100,000)			\$0
Public Works - Parks	Decrease Capital Project Outlay Expense (Parks-9), Reduce Bonding	(\$100,000)		(\$100,000)			\$0
Law Enforcement - Sheriff	Decrease Capital Project Outlay Expense (Sheriff-5), Reduce Bonding	(\$50,000)		(\$50,000)			\$0
NET FINANCE & ADMINISTRATION COMMITTEE OPERATING/CAPITAL ADJUSTMENTS		(\$1,044,347)	\$94,749	(\$750,000)	(\$25,922)	\$0	(\$363,174)
COUNTY EXECUTIVE PROPOSED GENERAL PURPOSE BUDGET		\$261,637,712	\$153,663,646	\$22,850,000	\$152,955	\$16,050,000	\$68,921,111
TOTAL GENERAL PURPOSE BUDGET AFTER FINANCE & ADMINISTRATION COMMITTEE ADJS		\$260,593,365	\$153,758,395	\$22,100,000	\$127,033	\$16,050,000	\$68,557,937
COUNTY EXECUTIVE PROPOSED LIBRARY BUDGET		\$2,276,065	\$591,188	\$0	\$0	\$0	\$1,684,877
TOTAL COMBINED COUNTY GENERAL PURPOSE AND LIBRARY BUDGETS		\$262,869,430	\$154,349,583	\$22,100,000	\$127,033	\$16,050,000	\$70,242,814

Budget Book Page Revisions:

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Summary of Personnel Changes - (Position title correction)

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Summary of Finance & Adm Committee Budget Adjustments

Sheriff - (Budget amendment)

Division of Facilities - (Budget amendment)

Division of Golf - (Budget amendment)

Division of Parks - (Budget amendment)

Division of Highway - (Organizational chart correction, Budget amendment)

Division of Parks - (Budget amendment)

Division of Planning & Development - (Budget amendment)

Division of Aging & Disability - (Budget amendment)

Brookside Care Center - (FTE chart correction)

Division of Human Resources - (Budget amendment)

UW-Extension - (Organization chart removal - position now in Parks Division)

Board of Adjustment - (Budget amendment)

Library System - (Budget narrative correction)

County Budget Grand Totals

CIP Total/Facilities Summaries - (Budget amendment)

CIP Facilities-13 - (Budget amendment)

CIP Golf Summary - (Budget amendment)

CIP Golf-3 - (Budget amendment)

CIP Parks Summary - (Budget amendment)

CIP Parks-9 - (Budget amendment)

CIP Sheriff Summary - (Budget amendment)

CIP Sheriff-1 - (Budget correction)

CIP Sheriff-5 - (Budget amendment)

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* The amendment to the Market Adjustment wage increase had a comprehensive effect to the budget from the original proposal. As a result, most of the budget pages have been revised, including but not limited to the following sections:

Budget Summary

Combined County & Library Budgets

Median Home Analysis

Departmental Summary

Summary of Personnel Appropriation

Budget Graphs

Analysis of Reserves and Carryovers

All Line Item Budgets associated with the Personnel appropriation affected, including all summaries and schedules

COUNTY SHERIFF

ACTIVITIES

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

The Sheriff's budget contains eight different organizational accounts: Administration, Pre-Trial, Detention Center, Patrol, Detectives, Drug Unit, Administrative Services 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. Although the Sheriff's Department is mostly a calls for service agency, handling approximately 72,000 calls a year, it also provides necessary mutual aid for surrounding agencies.

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 but also is involved heavily in community relations with public demonstrations as to the skill and training of the K-9's.

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. It is anticipated that the Coast Guard will be leaving the Kenosha area, so the Sheriff's Department is working to expand its patrols in Lake Michigan in 2017.

Tactical Response Team – Fully trained and equipped to handle all high-risk incidents outside the normal realm of patrol operations, the TRT is composed of members from multiple agencies and is regional in its response.

Bomb Unit – Federally trained and equipped regional bomb technicians to handle any explosive device problems within all of Southeast Wisconsin. Multi-agency in its make up, the Bomb Unit operates out of the Sheriff's Department Mobile Command Post which will respond to any agency in the Southeast region that may need assistance.

Bicycle Unit – The bicycle Unit is used almost exclusively on overtime to patrol county parks and bike trails during spring, summer, and fall. They get into the back reaches of the parks to ensure the safety of the many citizens who use the parks on a daily basis.

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, the Village of Bristol, and the Village of Silver Lake and in 2016 the Village of

Somers. Contract Policing provides that extra level of security and protection to our Village Communities within Kenosha County. The Villages also receive the full level of resources needed from the Sheriff's Department to ensure safety for all its citizens.

Emergency Management – In conjunction with the County Executive's Office, Emergency Management is the nerve center for planning, coordination and implementation of all emergency government and Homeland Security related activities in Kenosha County. Ready to respond at a moment's notice Emergency Management coordinates emergency response efforts with local community leaders and the private sector to ensure safety to the public.

SHERIFF'S DEPARTMENT 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 provide quality custody, care and control of a large and diverse inmate population.
- To effectively service the Judicial System of the County.
- 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.
- To provide longer directed patrols in defined areas that the Sheriff is responsible for.
- In 2017 the Sheriff and his command staff began to develop a viable process for Deputy Sheriff's to begin to take home patrol squads. This endeavor would allow deputies to respond directly from their homes for emergent situations and natural disasters. Additionally, Deputies would respond directly to their respective patrol districts from their home resulting in more focused patrol efforts and less travel time to and from the Public Safety Building.

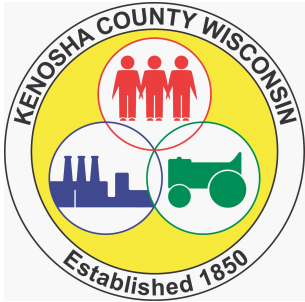
- To have the latest and most technologically advanced lifesaving equipment available to the citizenry of Kenosha county.
- In 2017 the Sheriff was afforded the opportunity to upgrade the AEDs that patrol deputies have been using for years. These new models have additional lifesaving upgrades built within them that can assist a Deputy in saving a life.
- In 2017 Narcan, the drug used to counteract the effects of an opioid overdose, was provided to those that respond to emergency calls involving drug overdoses. This drug has had much success in saving lives within a controlled setting and is now being administered by trained personnel in the field to those who are in dire need of help.

EMERGENCY MANAGEMENT ACTIVITIES

- Coordinates and/or performs federal/state directives countywide under the US Homeland Security Act, SARA Title III and WI State Statutes Chapter 323;
- Provides countywide emergency management services (mitigation, preparedness, response, and recovery);
- Serves as Municipal Emergency Management Director for four of Kenosha County's twelve municipalities;
- Provides coordination for First Responder Agencies/personnel involved in Emergency Management and Homeland Security functions (training, exercises, emergencies/disasters);
- Obtains and coordinates various training opportunities for First Responders;
- Identifies, develops and coordinates continuity of local/County govt., businesses, and citizen's lives during actual events;
- Coordinates Long-Term Recovery Efforts after an incident/event;
- Operates and maintains the County's emergency warning systems;
- Seeks out grants/funding opportunities from public and private sources and applies for them so as to benefit Emergency Management, County Government, Countywide First Responder Agencies and the public;
- Educates businesses, community agencies, schools and citizens on disaster preparedness and response; and
- Develops and/or updates on a yearly basis, numerous emergency plans for the County, municipalities, non-profit agencies and businesses.

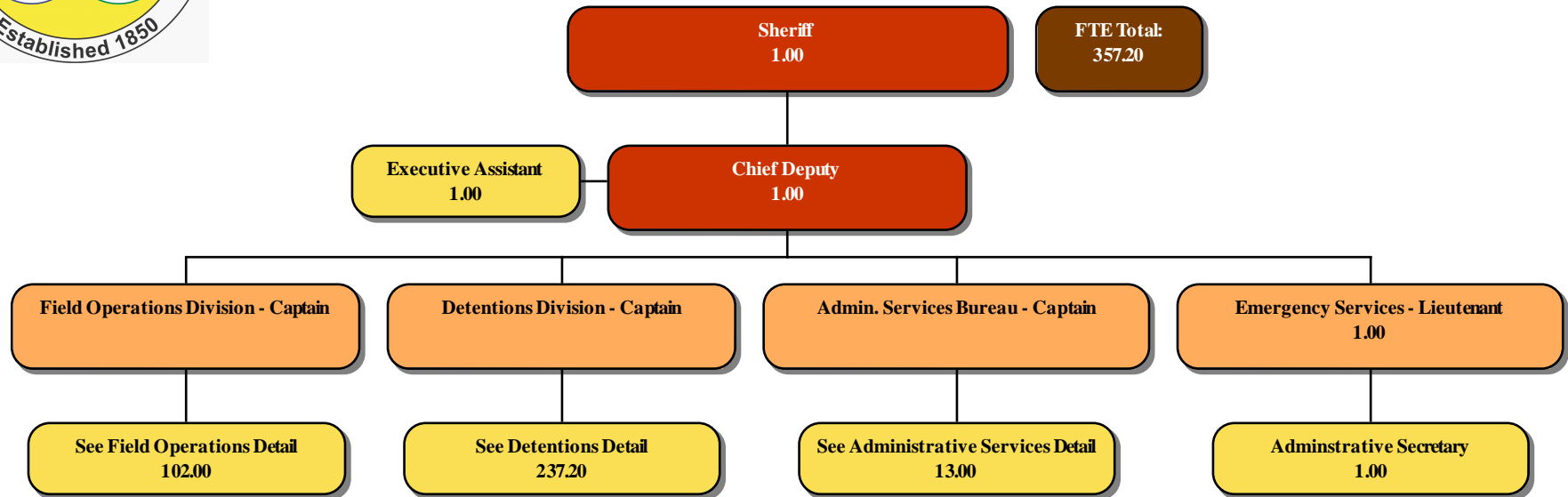
SHERIFF

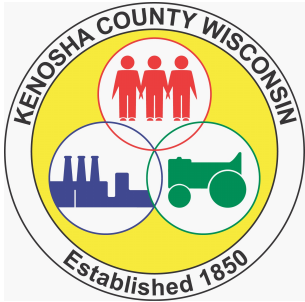
DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-SJ	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-SH	3.00	3.00	3.00	3.00	3.00
	LIEUTENANT	NR-SG	8.00	8.00	8.00	8.00	9.00
	SERGEANT	NR-SF	12.00	13.08	14.00	14.00	15.00
	CORPORAL	E3	12.00	12.00	12.00	11.00	11.00
	FOOD SERVICE MANAGER	E4	1.00	1.00	1.00	1.00	1.00
	FISCAL SERVICES MANAGER	E6/E7	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	E3/E4	2.00	2.00	2.00	2.00	2.00
	CORRECTIONAL SERGEANT	E6	7.00	7.00	7.00	9.00	9.00
	DETENTION SYSTEMS MANAGER	E4/E5	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NE8	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE ASSISTANT	NE7	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANAGER	E1	1.00	1.00	1.00	1.00	1.00
	ADMIN/RELEASE SUPV	E3	2.00	2.00	2.00	2.00	2.00
	DETECTIVE	KCDSA	14.00	14.00	14.00	14.00	14.00
	DEPUTY	KCDSA	79.00	81.00	84.00	84.00	86.00
	DIRECT SUPERVISION OFFICER	NE6	93.00	93.00	93.00	93.00	93.00
	CORRECTIONAL OFFICER	NE5/NE6	60.00	60.00	60.00	60.00	60.00
	ADMIN/RELEASE SPEC	NE3/NE4	21.00	21.00	22.00	22.00	22.00
	COOK	NE-D	11.20	11.20	11.20	11.20	11.20
	ACCOUNTING ASSOCIATE	NE4	3.00	3.00	3.00	3.00	3.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	3.00	3.00	3.00	3.00	3.00
	ADMINISTRATIVE ASSISTANT	NE1/NE2	6.00	6.00	5.00	5.00	5.00
	ADMINISTRATIVE PROGRAM COORDINATOR	E4	1.00	1.00	1.00	1.00	0.00
	ADMINISTRATIVE SECRETARY	NE7	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			346.20	349.28	353.20	354.20	357.20



County of Kenosha

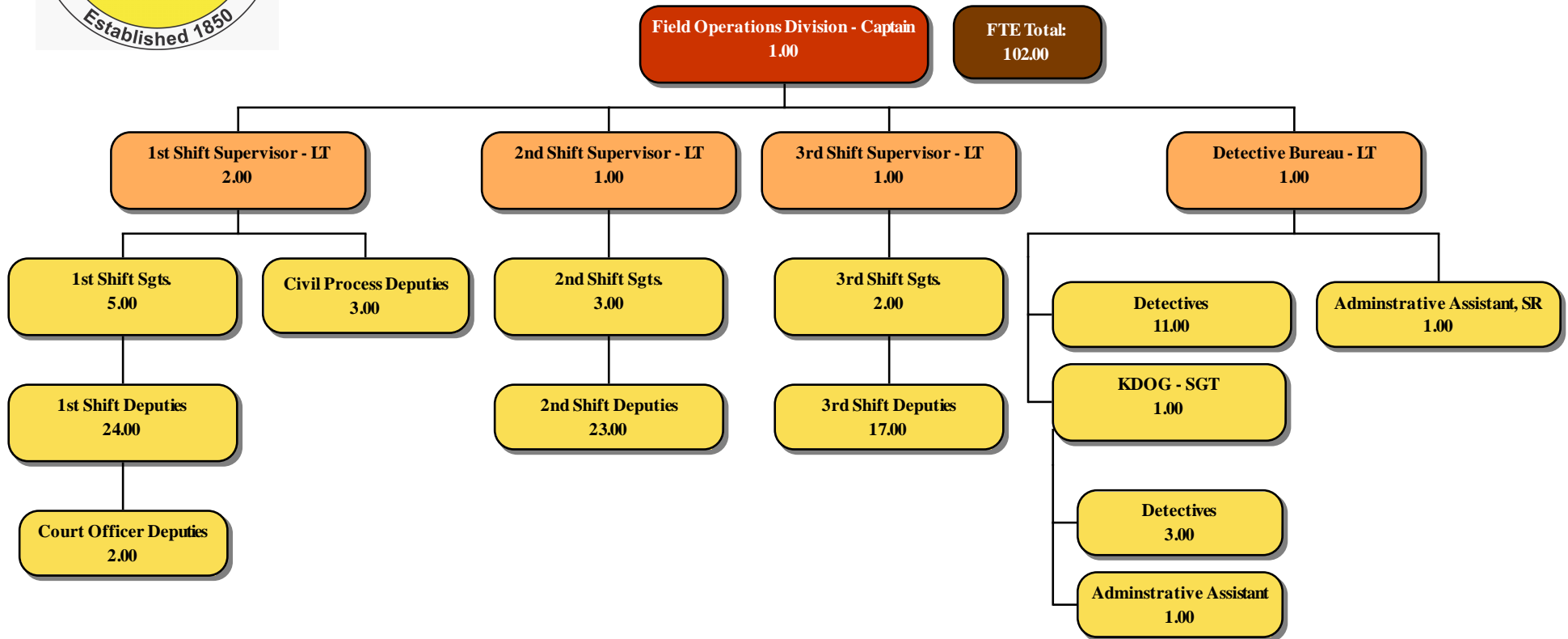
Sheriff

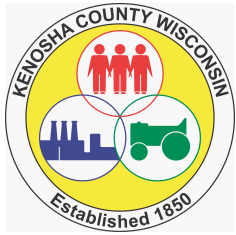




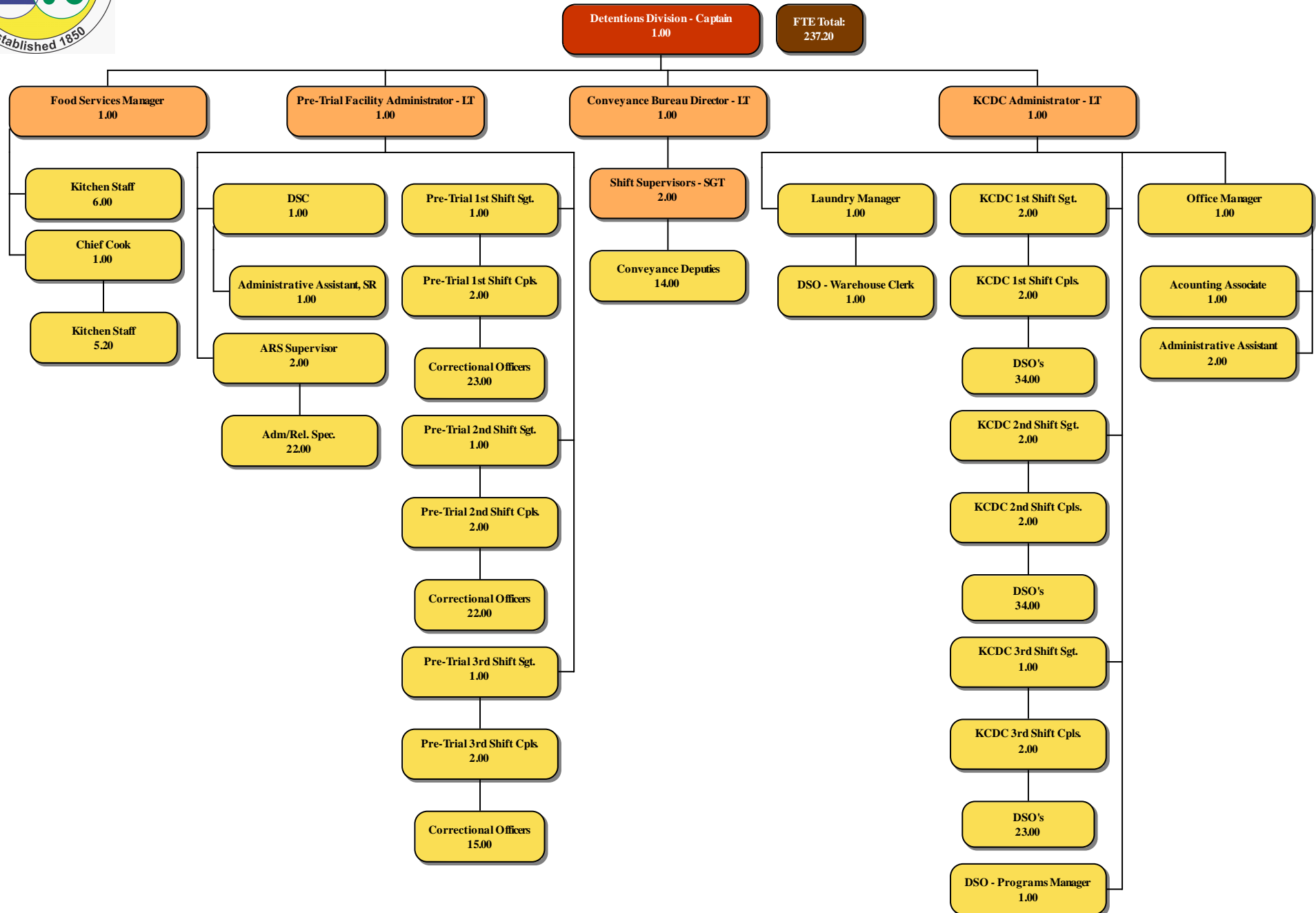
County of Kenosha

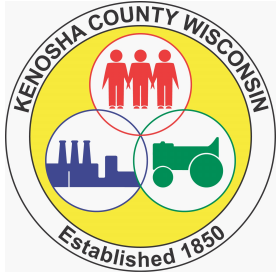
Sheriff





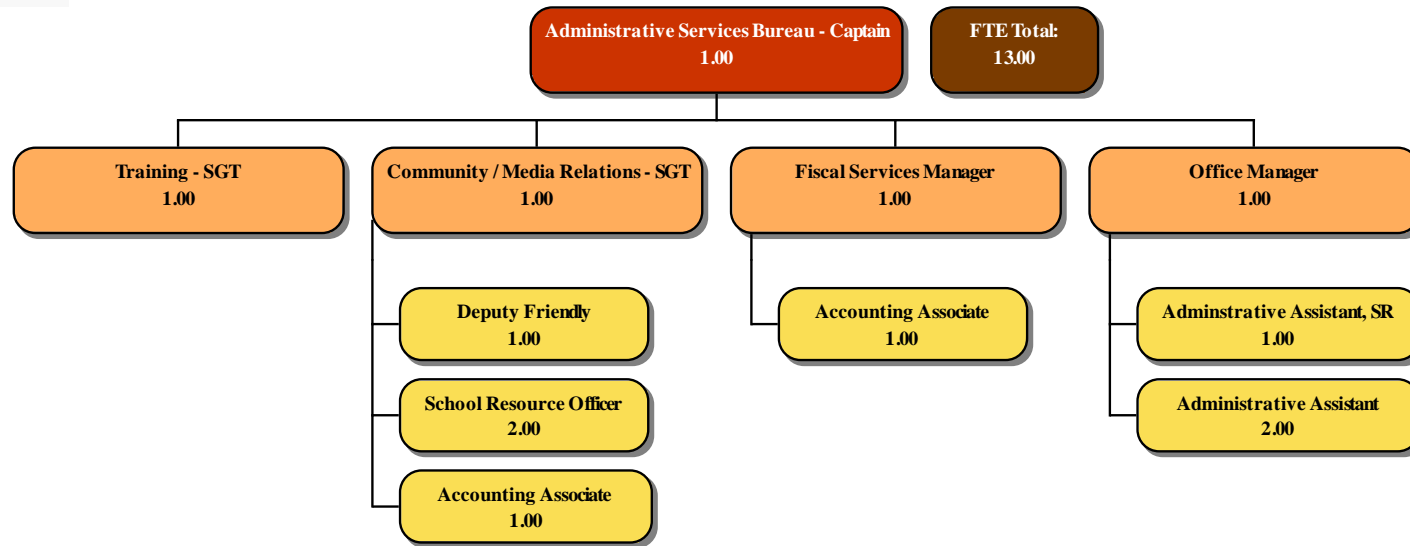
County of Kenosha Sheriff





County of Kenosha

Sheriff



DEPT/DIV: LAW ENFORCEMENT - SHERIFF

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	33,124,282	32,935,704	32,984,093	16,496,732	34,001,512	34,229,692	(54,864)	34,174,828
Contractual	4,208,338	3,997,857	4,093,288	2,074,012	4,161,146	4,168,358	0	4,168,358
Supplies	2,186,054	1,896,508	1,925,779	910,975	1,968,774	1,933,063	0	1,933,063
Fixed Charges	312,139	195,096	195,096	140,886	171,886	224,470	0	224,470
Grants/Contributions	234,343	161,759	215,719	95,063	190,799	168,014	0	168,014
Outlay	927,373	1,381,080	1,844,503	662,590	1,667,699	1,107,630	(50,000)	1,057,630
Total Expenses for Reporting Unit	40,992,530	40,568,004	41,258,478	20,380,258	42,161,816	41,831,227	(104,864)	41,726,363
Total Revenue for Reporting Unit	(11,698,754)	(11,033,289)	(11,723,763)	(4,021,975)	(12,320,625)	(11,302,986)	50,000	(11,252,986)
Total Levy for Reporting Unit	29,293,776	29,534,715	29,534,715	16,358,283	29,841,191	30,528,241	(54,864)	30,473,377

DEPT/DIV: LAW ENFORCEMENT - SHERIFF
REPORTING UNIT: SHERIFF
FUND: 100 DIVISION - SUBDIVISION #: 210-2100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	18,909,080	20,201,370	20,201,370	9,032,765	19,015,411	21,217,028	(47,947)	21,169,081
SALARIES-OVERTIME	511200	3,166,741	1,633,342	1,675,005	1,506,476	3,647,415	1,634,542	0	1,634,542
SALARIES-TEMPORARY	511500	128,098	145,915	145,915	63,946	128,582	134,840	0	134,840
FICA	515100	1,648,139	1,673,809	1,675,874	787,846	1,681,997	1,753,674	(3,676)	1,749,998
RETIREMENT	515200	2,314,279	2,219,079	2,223,740	1,084,157	2,316,328	2,379,598	(3,241)	2,376,357
MEDICAL INSURANCE	515400	6,259,786	6,127,030	6,127,030	3,188,097	6,314,802	6,172,750	0	6,172,750
LIFE INSURANCE	515500	41,089	41,340	41,340	21,219	42,198	38,349	0	38,349
WORKERS COMPENSATION	515600	657,068	737,900	737,900	737,900	704,779	737,900	0	737,900
INTERDEPT PERSONNEL CHARGES	519990	0	155,919	155,919	74,325	150,000	161,011	0	161,011
Appropriations Unit: Personnel		33,124,282	32,935,704	32,984,093	16,496,732	34,001,512	34,229,692	(54,864)	34,174,828
MEDICAL/DENTAL	521100	2,986,618	2,986,618	2,986,618	1,493,309	2,986,618	3,083,661	0	3,083,661
INMATE MEDICAL	521120	287,310	225,000	225,000	91,078	208,000	225,000	0	225,000
BLOOD TEST	521880	2,740	2,300	2,300	805	2,300	2,300	0	2,300
OTHER PROFESSIONAL SERVICES	521900	299,895	253,602	307,988	107,190	307,751	250,864	0	250,864
UTILITIES	522200	862	1,100	1,100	17	890	1,100	0	1,100
TELECOMMUNICATIONS	522500	37,520	34,495	37,195	15,823	39,417	84,900	0	84,900
MOTOR VEHICLE MAINTENANCE	524100	112,767	77,900	77,900	45,209	80,400	77,900	0	77,900
OFFICE MACHINES	524200	6,304	11,233	11,233	3,984	13,703	7,806	0	7,806
BLDG/EQUIP. MAINTENANCE	524600	169,690	159,711	159,711	66,126	150,000	187,086	0	187,086
INVESTIGATIONS	525400	26,246	15,708	37,053	73,429	36,345	15,258	0	15,258
COMMUNITY RELATIONS	525700	9,174	9,500	9,500	5,406	9,500	11,500	0	11,500
RADIO MAINTENANCE	529200	74,456	73,650	73,650	68,667	70,500	77,083	0	77,083
CONVEYANCE OF PRISONERS	529410	47,106	30,000	30,000	34,094	80,000	35,000	0	35,000
JAIL ALTERNATIVES	529420	81,189	85,000	85,000	34,456	80,000	85,000	0	85,000
MISC CONTRACTUAL SERVICES	529900	27,849	32,040	49,040	33,338	46,940	23,900	0	23,900
Appropriations Unit: Contractual		4,169,724	3,997,857	4,093,288	2,072,930	4,112,364	4,168,358	0	4,168,358
FURN/FIXTURE>\$100<\$5000	530010	5,426	0	0	0	0	12,000	0	12,000
MACHY/EQUIP>\$100<\$5000	530050	84,570	28,628	56,030	20,165	52,060	41,803	0	41,803
OFFICE SUPPLIES	531200	39,034	54,800	54,800	22,764	45,400	51,800	0	51,800
PRINTING/DUPLICATION	531300	2,851	4,000	4,000	4,409	7,000	4,000	0	4,000
LICENSES/PERMITS	531920	640	500	500	50	100	500	0	500

SUBSCRIPTIONS	532200	732	600	600	252	252	600	0	600
BOOKS & MANUALS	532300	285	500	500	0	0	500	0	500
ADVERTISING	532600	131	200	200	0	132	200	0	200
MILEAGE & TRAVEL	533900	8,177	8,070	8,070	72	8,050	8,070	0	8,070
MILEAGE & TRAVEL-TAX	533910	0	0	0	3,357	0	0	0	0
PHARMACEUTICALS	534150	521,848	280,000	280,000	115,787	272,000	280,000	0	280,000
LAB & MEDICAL SUPPLIES	534200	27,441	30,000	30,000	13,308	26,000	30,000	0	30,000
FOOD & GROCERIES	534300	652,002	694,000	694,000	284,780	660,000	694,000	0	694,000
KITCHEN SUPPLIES	534350	53,307	51,000	51,000	25,004	53,000	51,000	0	51,000
HOUSEKEEPING SUPPLIES	534400	81,427	88,000	88,000	43,020	84,000	88,000	0	88,000
DISHES/UTENSILS	534430	4,103	4,700	4,700	3,792	3,877	4,700	0	4,700
GUARD DOG EXPENSE	534550	9,750	7,800	9,669	2,772	9,669	4,600	0	4,600
INMATE CLOTHING	534600	32,189	33,000	33,000	3,473	33,000	33,000	0	33,000
LAUNDRY/CLEANING	534610	7,025	9,000	9,000	970	2,650	8,900	0	8,900
LAUNDRY SUPPLIES	534620	9,165	10,000	10,000	3,031	9,204	10,000	0	10,000
BEDDING/LINENS	534630	7,857	18,000	18,000	8,310	13,000	18,000	0	18,000
OFFICERS EQUIPMENT	534700	118,498	95,000	95,000	113,271	154,000	101,780	0	101,780
OTHER OPERATING SUPPLIES	534900	10,176	20,300	20,300	5,767	22,900	19,800	0	19,800
GAS/OIL/ETC.	535100	322,116	293,600	293,600	127,401	324,500	293,600	0	293,600
EMERGENCY REPLACE/REPAIR	535650	0	4,000	4,000	295	295	4,000	0	4,000
AMMUNITION	536050	37,308	44,000	44,000	38,945	40,366	50,400	0	50,400
INMATE DRUG TESTING	539180	5,420	7,600	7,600	2,205	5,400	7,600	0	7,600
STAFF DEVELOPMENT	543340	95,705	109,210	109,210	56,087	96,100	114,210	0	114,210
STAFF DEVELOPMENT-TAX	543341	259	0	0	389	0	0	0	0
Appropriations Unit: Supplies		2,137,442	1,896,508	1,925,779	899,676	1,922,955	1,933,063	0	1,933,063
PROPERTY INSURANCE	551100	20,181	38,229	38,229	15,019	15,019	36,318	0	36,318
PUBLIC LIABILITY INSURANCE	551300	260,233	125,142	125,142	125,142	125,142	156,427	0	156,427
OTHER INSURANCE	551900	31,000	31,000	31,000	0	31,000	31,000	0	31,000
SECURITIES BONDING	552300	725	725	725	725	725	725	0	725
Appropriations Unit: Fixed Charges		312,139	195,096	195,096	140,886	171,886	224,470	0	224,470
GRANT PROGRAM PAYMENT	571580	87,841	0	53,960	51,799	51,799	0	0	0
PURCHASED SERVICES - ADMIN	571760	20,000	20,000	20,000	0	20,000	25,000	0	25,000
PURCHASED SERVICES - PROGRAM	571770	119,261	113,759	113,759	40,946	111,000	115,014	0	115,014
HAZARDOUS MATERIAL PASS THRU	571790	0	20,000	20,000	2,319	0	20,000	0	20,000
HAZMAT EQUIPMENT	571810	7,242	8,000	8,000	0	8,000	8,000	0	8,000
Appropriations Unit: Grants/Contributions		234,343	161,759	215,719	95,063	190,799	168,014	0	168,014
MACHINERY/EQUIPMENT>\$5000	580050	83,125	0	0	0	0	0	0	0
Appropriations Unit: Outlay		83,125	0	0	0	0	0	0	0
Total Expense for Reporting Unit		40,061,056	39,186,924	39,413,975	19,705,288	40,399,516	40,723,597	(54,864)	40,668,733

REPORTING UNIT: SHERIFF - DARE	
FUND: 130	DIVISION - SUBDIVISION #: 210-2180

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OTHER OPERATING SUPPLIES	534900	0	0	0	881	0	0	0	0
MISCELLANEOUS SUPPLIES	539150	45,068	0	0	10,007	45,000	0	0	0
Appropriations Unit: Supplies		45,068	0	0	10,888	45,000	0	0	0
Total Expense for Reporting Unit		45,068	0	0	10,888	45,000	0	0	0

REPORTING UNIT: SHERIFF - SHERIFF EQUITABLE SHARING	
FUND: 280	DIVISION - SUBDIVISION #: 210-2260

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
MACHY/EQUIP>\$100<\$5000	530050	1,994	0	0	0	0	0	0	0
Appropriations Unit: Supplies		1,994	0	0	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	39,902	0	0	0	0	0	0	0
Appropriations Unit: Outlay		39,902	0	0	0	0	0	0	0
Total Expense for Reporting Unit		41,896	0	0	0	0	0	0	0

REPORTING UNIT: SHERIFF - FEDERAL EQUITABLE SHARING	
FUND: 270	DIVISION - SUBDIVISION #: 210-2270

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
TELECOMMUNICATIONS	522500	107	0	0	0	0	0	0	0
MOTOR VEHICLE MAINTENANCE	524100	70	0	0	0	0	0	0	0
OFFICE MACHINES	524200	999	0	0	495	598	0	0	0
INVESTIGATIONS	525400	27,638	0	0	0	40,000	0	0	0
MISC CONTRACTUAL SERVICES	529900	9,801	0	0	586	8,184	0	0	0

Appropriations Unit:	Contractual	38,614	0	0	1,082	48,782	0	0	0
OFFICE SUPPLIES	531200	1,142	0	0	411	411	0	0	0
SUBSCRIPTIONS	532200	408	0	0	0	408	0	0	0
Appropriations Unit:	Supplies	1,550	0	0	411	819	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	7,314	0	0	0	0	0	0	0
Appropriations Unit:	Outlay	7,314	0	0	0	0	0	0	0
Total Expense for Reporting Unit		47,478	0	0	1,493	49,601	0	0	0

REPORTING UNIT:	SHERIFF - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 210-2280

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	71,431	0	0	0	0	336,550	(50,000)	286,550
MOTORIZED VEHICLES>\$5000	581390	650,369	931,080	1,019,735	650,931	967,886	771,080	0	771,080
BUILDING IMPROVEMENTS	582200	75,232	450,000	824,768	11,659	699,813	0	0	0
Appropriations Unit:	Outlay	797,032	1,381,080	1,844,503	662,590	1,667,699	1,107,630	(50,000)	1,057,630
Total Expense for Reporting Unit		797,032	1,381,080	1,844,503	662,590	1,667,699	1,107,630	(50,000)	1,057,630

REPORTING UNIT:	REVENUE: SHERIFF
FUND: 100	DIVISION - SUBDIVISION #: 210-2100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALE OF COUNTY PROPERTY	441250	13,957	25,400	25,400	6	20,000	17,500	0	17,500
OCDETf ASSIST INVESTIGATION	442545	1,837	0	25,000	23,941	25,000	0	0	0
WI DEPARTMENT OF JUSTICE	442550	0	0	29,200	19,200	29,200	0	0	0
WI DOJ ANTI-HEROIN ENFORCEMENT	442551	27,460	0	27,461	885	27,461	0	0	0
WI DOJ ANTI-METH ENFORCEMENT	442552	786	0	14,213	7,364	14,213	0	0	0
HIDTA ENFORCEMENT	442555	28,212	56,771	70,757	16,812	70,757	56,392	0	56,392
ALCOHOL ENFORCEMENT PROJECT	442570	13,966	0	16,581	6,348	16,581	0	0	0
I94 CORRIDOR ENFORCE PROJECT	442595	3,952	30,000	30,000	4,802	145,000	0	0	0
WI DMA-HLS PROGRAM	442605	87,841	0	34,760	32,599	37,859	0	0	0

COPS-IN-SCHOOLS SUPPORT	442630	152,494	152,950	152,950	0	158,337	159,626	0	159,626
DNA SAMPLES REIMBURSEMENT	442640	8,980	10,000	10,000	0	7,500	9,000	0	9,000
COUNTRY THUNDER EVENT	442645	202,936	205,000	205,000	225,000	219,973	225,000	0	225,000
WI DOC COMMUNITY COR PROGRAM	442685	30,000	0	0	0	0	0	0	0
JAG-US DEPT OF JUSTICE	442795	11,804	0	12,710	0	12,710	0	0	0
EMERGENCY GOVERNMENT REIMBU	443700	88,604	85,000	85,000	0	85,000	85,000	0	85,000
SARA/TITLE III	443720	39,761	43,000	43,000	89	41,000	41,000	0	41,000
HAZARDOUS MATERIAL COLLECTIOI	443730	0	20,000	20,000	2,319	0	20,000	0	20,000
COUNTY ORDINANCE FINES	445020	239,943	289,300	289,300	2,100	200,000	272,250	0	272,250
MOTOR TRAFFIC FINES	445060	27,970	29,000	29,000	0	29,000	31,000	0	31,000
SHERIFF'S RESTITUTION	445070	25,750	10,000	10,000	7,710	15,000	10,000	0	10,000
CORRECTIONS-PROBATION & PAROL	445790	290,680	300,000	300,000	0	300,000	300,000	0	300,000
CORRECTIONS-EXTENDED SUPERVIS	445795	400,532	400,000	400,000	172,648	430,000	400,000	0	400,000
SHERIFF FEES/PROCESS	445800	106,022	140,000	140,000	52,290	106,000	130,000	0	130,000
FEDERAL INMATE HOUSING	445801	6,554,925	5,846,600	5,846,600	2,633,037	6,240,000	5,999,900	0	5,999,900
INMATE PROCESSING FEE	445802	38,032	44,000	44,000	8,398	34,000	40,000	0	40,000
ALIEN INMATE HOUSING	445809	34,000	37,000	37,000	0	34,000	0	0	0
DRUG UNIT GRANT	445820	53,140	0	53,140	29,303	53,140	0	0	0
SSI REMUNERATION(FED)	445830	36,600	55,000	55,000	14,000	38,000	45,000	0	45,000
BD OF PRISONERS/HUBER	445840	63,017	75,000	75,000	31,174	64,000	70,000	0	70,000
BD OF PRISONERS/ELECTRONIC MON	445845	110,373	125,000	125,000	49,654	120,000	120,000	0	120,000
LAW ENFORCEMENT-PADDOCK LAKE	445880	273,866	292,718	292,718	121,965	292,718	326,688	0	326,688
LAW ENFORCEMENT-SALEM LAKE	445881	376,212	378,794	378,794	157,831	378,794	501,077	0	501,077
LAW ENFORCEMENT-SOMERS	445882	229,305	303,518	303,518	126,465	303,518	416,135	0	416,135
LAW ENFORCEMENT-BRISTOL	445885	287,200	308,918	308,918	128,715	308,918	342,688	0	342,688
TRAINING REIMBURSEMENT	445900	51,430	45,140	45,140	7,443	49,443	47,000	0	47,000
INMATE MEDICAL COST REIMBURSE	445920	18,285	20,000	20,000	5,737	20,000	21,000	0	21,000
WI DNR STATE AID PROGRAM	445935	8,898	30,500	30,500	0	30,500	30,500	0	30,500
PRISONER PHONE	448510	191,016	176,000	176,000	115,377	348,000	365,000	0	365,000
INMATE PROGRAMS REVENUE	448511	68,280	70,000	70,000	15,420	62,000	66,000	0	66,000
INMATE COMMISSARY REVENUE	448512	83,125	0	0	0	0	0	0	0
SUNDRY DEPT REVENUE	448520	39,323	47,100	47,100	756	47,000	47,100	0	47,100
DONATIONS	448560	500	500	500	500	500	500	0	500
PRIOR YEAR REVENUE	448600	4,294	0	0	2	0	0	0	0
Appropriations Unit: Revenue		10,325,308	9,652,209	9,879,260	4,019,890	10,415,122	10,195,356	0	10,195,356
Total Funding for Reporting Unit		10,325,308	9,652,209	9,879,260	4,019,890	10,415,122	10,195,356	0	10,195,356

REPORTING UNIT:	REVENUE: SHERIFF - DARE								
FUND: 130	DIVISION - SUBDIVISION #: 210-2180								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
D.A.R.E. REVENUE	445850	64,750	0	0	2,085	61,000	0	0	0
Appropriations Unit: Revenue		64,750	0	0	2,085	61,000	0	0	0
Total Funding for Reporting Unit		64,750	0	0	2,085	61,000	0	0	0

REPORTING UNIT:	REVENUE: SHERIFF - FEDERAL EQUITABLE SHARING								
FUND: 270	DIVISION - SUBDIVISION #: 210-2270								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
FEDERAL EQUITABLE SHARING	445270	48,240	0	0	0	0	0	0	0
Appropriations Unit: Revenue		48,240	0	0	0	0	0	0	0
Total Funding for Reporting Unit		48,240	0	0	0	0	0	0	0

REPORTING UNIT:	REVENUE: SHERIFF - CAPITAL								
FUND: 411	DIVISION - SUBDIVISION #: 210-2280								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	1,260,455	1,381,080	1,381,080	0	1,381,080	1,107,630	(50,000)	1,057,630
CARRYOVER	449980	0	0	463,423	0	463,423	0	0	0
Appropriations Unit: Revenue		1,260,455	1,381,080	1,844,503	0	1,844,503	1,107,630	(50,000)	1,057,630
Total Funding for Reporting Unit		1,260,455	1,381,080	1,844,503	0	1,844,503	1,107,630	(50,000)	1,057,630

Total Expenses for Reporting Unit	40,992,530	40,568,004	41,258,478	20,380,258	42,161,816	41,831,227	(104,864)	41,726,363
Total Revenue for Reporting Unit	(11,698,754)	(11,033,289)	(11,723,763)	(4,021,975)	(12,320,625)	(11,302,986)	50,000	(11,252,986)
Total Levy for Reporting Unit		29,534,715			29,841,191	30,528,241	(54,864)	30,473,377

DISTRICT ATTORNEY'S OFFICE

MISSION STATEMENT/OVERVIEW

The primary mission of the Kenosha County District Attorney's Office is to uphold the rule of the law, vigorously prosecute criminals and seek justice for victims of crime. The District Attorney is a constitutional officer, elected by the people of Kenosha County to a four-year term of office. The duties and responsibilities of the District Attorney are more particularly set forth in Section 978.05, Wis. Stats. It is important to keep in mind that the District Attorney is the gatekeeper to the criminal justice system. As such, his job is not merely to obtain convictions but to seek justice.

Since December 31, 1989, the District Attorney and the Assistant District Attorneys in the office have been funded by the State and are recognized as state employees. The paralegals, clerical, office investigator, victim/witness and other support staff in the District Attorney's Office remain County employees funded by the County. All remaining District Attorney operational costs are paid for by the County.

The District Attorney's Office duties include, but are not limited to, aggressively and fairly prosecuting those who violate the laws of Kenosha County and the State of Wisconsin, including criminal offenses, juvenile delinquencies, CHIPS cases, traffic violations, and county ordinance and DNR cases. While all criminal offenses committed are important, this office gives special attention to prosecuting the following crimes:

- a. Sensitive crimes: child abuse and sexual assault crimes
- b. Violent crimes and habitual (career) criminals
- c. Drug dealers: especially those who traffic commercially in large amounts of controlled substances
- d. Domestic violence abuse cases
- e. Juvenile delinquencies, children in need of protective supervision (CHIPS) and termination of parental rights (TPR) cases where appropriate

VICTIM/WITNESS PROGRAM

This program is part of the District Attorney's Office. The purpose of the program is to do everything possible to ensure that victims and witnesses are treated with respect, courtesy and sensitivity. Section 950, Wis. Stats., expresses the intent to ensure that all victims and witnesses of crime are treated with dignity, respect, courtesy and sensitivity; and that all the rights extended under the law to victims and 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 Kenosha County District Attorney's Office Victim/Witness Program was first created in 1980 under the leadership and direction of Lynn Copen, coordinator. Today, our program remains outstanding and is constantly looking for ways to improve and provide better services to victims of crime.

DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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DISTRICT ATTORNEY

OFFICE MANAGER	E3/E4	1.00	1.00	1.00	1.00	1.00
INVESTIGATOR	E3/E4	1.00	1.00	1.00	1.00	1.00
PARALEGAL	NE7	9.00	10.00	10.00	10.00	10.00
LEGAL SECRETARY	NE6	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	0.50	0.50	0.50	0.50	0.50
LEGAL INTERN*	UN-REP	0.25	0.25	0.25	0.25	0.00

AREA TOTAL		12.75	13.75	13.75	13.75	13.50
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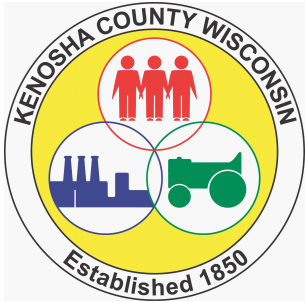
VICTIM WITNESS

COORDINATOR	E5	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER II	NE8	1.00	0.00	0.00	0.00	0.00
VICTIM WITNESS ADVOCATE - SW I	NE7	2.00	3.00	3.00	3.00	4.00
LEGAL SECRETARY	NE6	1.00	1.00	1.00	1.00	1.00
PARALEGAL	NE7	1.00	1.00	1.00	1.00	1.00

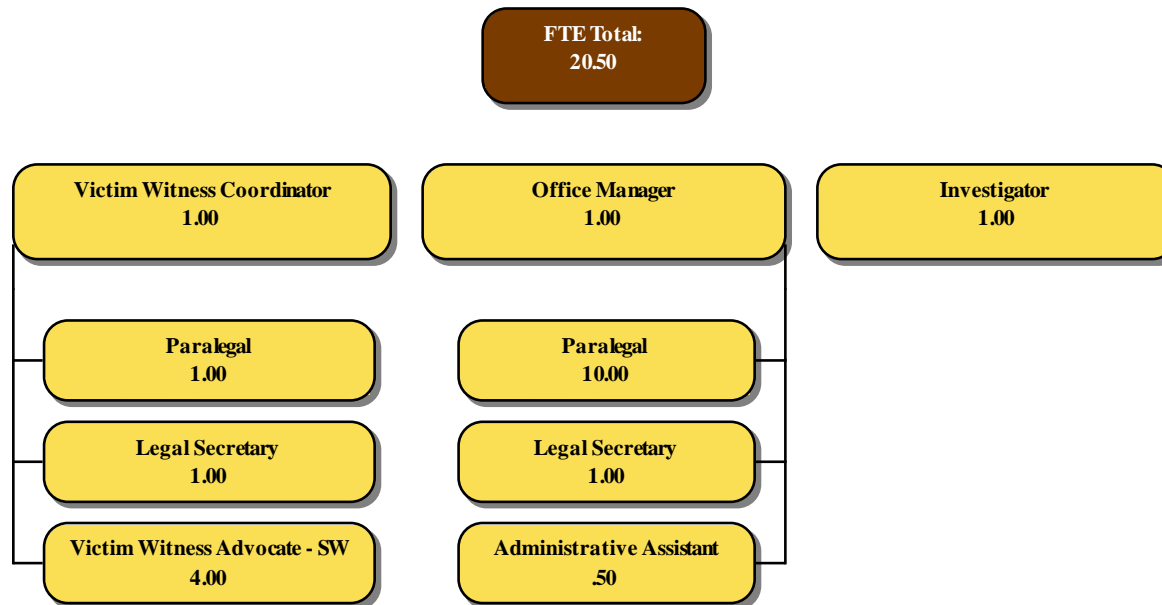
AREA TOTAL		6.00	6.00	6.00	6.00	7.00
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DIVISION TOTAL		18.75	19.75	19.75	19.75	20.50
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*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha District Attorney



DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY & VICTIM WITNESS

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,643,454	1,688,618	1,688,618	797,918	1,687,227	1,784,736	(7,288)	1,777,448
Contractual	204,576	248,100	248,100	62,319	193,500	279,700	0	279,700
Supplies	53,240	69,000	69,000	24,182	56,000	65,500	0	65,500
Fixed Charges	15,025	7,187	7,187	7,187	7,187	8,984	0	8,984
Outlay	16,897	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	1,933,191	2,012,905	2,012,905	891,606	1,943,914	2,138,920	(7,288)	2,131,632
Total Revenue for Reporting Unit	(464,930)	(486,218)	(486,218)	(37,509)	(489,218)	(478,359)	0	(478,359)
Total Levy for Reporting Unit	1,468,261	1,526,687	1,526,687	854,097	1,454,696	1,660,561	(7,288)	1,653,273

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY & VICTIM WITNESS

REPORTING UNIT: DISTRICT ATTORNEY

FUND: 100 DIVISION - SUBDIVISION #: 300-3010

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	741,461	758,224	758,224	358,656	758,224	785,165	(4,402)	780,763
SALARIES-OVERTIME	511200	3,981	8,000	8,000	1,910	6,000	8,000	0	8,000
SALARIES-TEMPORARY	511500	22,841	25,000	25,000	8,366	25,000	25,000	0	25,000
INTERNS	514500	2,500	12,500	12,500	0	12,500	12,500	0	12,500
FICA	515100	57,320	61,296	61,296	27,442	61,296	63,547	(337)	63,210
RETIREMENT	515200	50,504	50,187	50,187	23,617	50,187	53,538	(297)	53,241
MEDICAL INSURANCE	515400	291,806	269,770	269,770	144,844	269,770	277,870	0	277,870
LIFE INSURANCE	515500	1,428	1,639	1,639	780	1,639	1,467	0	1,467
WORKERS COMPENSATION	515600	1,232	1,384	1,384	1,384	1,384	1,384	0	1,384
Appropriations Unit: Personnel		1,173,073	1,188,000	1,188,000	566,999	1,186,000	1,228,471	(5,036)	1,223,435
OTHER PROFESSIONAL SERVICES	521900	134,641	136,600	136,600	44,965	136,600	193,200	0	193,200
TELECOMMUNICATIONS	522500	1,508	2,000	2,000	726	1,600	2,000	0	2,000
TRANSCRIPTS	525100	15,484	17,000	17,000	5,169	12,000	17,000	0	17,000
PAPER SERVICE	525500	2,278	11,500	11,500	2,528	5,000	10,000	0	10,000
PAPER SERVICE (4E)	525505	1,680	4,500	4,500	1,648	3,000	4,000	0	4,000
WITNESS FEES	527200	6,937	28,500	28,500	3,223	8,000	13,500	0	13,500
WITNESS FEES-LODGING	527201	2,272	2,500	2,500	0	2,000	2,500	0	2,500
WITNESS FEES-TRAVEL	527202	9,846	7,000	7,000	1,561	5,000	7,000	0	7,000
WITNESS FEES-MEALS	527206	291	500	500	0	300	500	0	500
EXPERT WITNESS	527220	29,637	38,000	38,000	2,500	20,000	30,000	0	30,000
Appropriations Unit: Contractual		204,576	248,100	248,100	62,319	193,500	279,700	0	279,700
FURN/FIXTURE>\$100<\$5000	530010	330	0	0	0	0	3,000	0	3,000
MACHY/EQUIP>\$100<\$5000	530050	3,642	0	0	0	0	0	0	0
OFFICE SUPPLIES	531200	11,127	15,000	15,000	4,508	14,000	15,000	0	15,000
PRINTING/DUPLICATION	531300	7,065	9,500	9,500	0	5,000	6,500	0	6,500
BOOKS & MANUALS	532300	5,386	8,000	8,000	4,388	5,500	6,000	0	6,000
MILEAGE & TRAVEL	533900	2,871	4,500	4,500	821	3,000	4,500	0	4,500
MISCELLANEOUS SUPPLIES	539150	715	1,500	1,500	300	1,000	1,500	0	1,500
STAFF DEVELOPMENT	543340	16,855	20,500	20,500	11,402	20,000	20,500	0	20,500
Appropriations Unit: Supplies		47,990	59,000	59,000	21,419	48,500	57,000	0	57,000
PUBLIC LIABILITY INSURANCE	551300	15,025	7,187	7,187	7,187	7,187	8,984	0	8,984

Appropriations Unit:	Fixed Charges	15,025	7,187	7,187	7,187	7,187	8,984	0	8,984
Total Expense for Reporting Unit		1,440,664	1,502,287	1,502,287	657,924	1,435,187	1,574,155	(5,036)	1,569,119

REPORTING UNIT:	DISTRICT ATTORNEY - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 300-3030

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
FURNITURE/FIXTURES>\$5000	580010	16,897	0	0	0	0	0	0	0
Appropriations Unit: Outlay		16,897	0	0	0	0	0	0	0
Total Expense for Reporting Unit		16,897	0	0	0	0	0	0	0

REPORTING UNIT:	VICTIM/WITNESS
FUND: 100	DIVISION - SUBDIVISION #: 300-3110

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	319,227	344,361	344,361	157,650	344,361	393,423	(1,967)	391,456
SALARIES-OVERTIME	511200	1,090	0	0	609	609	0	0	0
SALARIES-TEMPORARY	511500	1,602	0	0	0	0	0	0	0
FICA	515100	23,643	26,343	26,343	11,649	26,343	30,097	(152)	29,945
RETIREMENT	515200	21,041	22,556	22,556	10,366	22,556	26,555	(133)	26,422
MEDICAL INSURANCE	515400	102,589	105,910	105,910	49,790	105,910	104,970	0	104,970
LIFE INSURANCE	515500	747	953	953	360	953	725	0	725
WORKERS COMPENSATION	515600	441	495	495	495	495	495	0	495
Appropriations Unit: Personnel		470,381	500,618	500,618	230,919	501,227	556,265	(2,252)	554,013
POSTAGE	531100	3,614	5,000	5,000	1,907	4,000	4,000	0	4,000
OFFICE SUPPLIES	531200	1,248	2,500	2,500	330	1,500	2,000	0	2,000
MILEAGE & TRAVEL	533900	298	1,000	1,000	227	1,000	1,000	0	1,000
STAFF DEVELOPMENT	543340	90	1,500	1,500	299	1,000	1,500	0	1,500
Appropriations Unit: Supplies		5,249	10,000	10,000	2,763	7,500	8,500	0	8,500
Total Expense for Reporting Unit		475,630	510,618	510,618	233,683	508,727	564,765	(2,252)	562,513

REPORTING UNIT:	REVENUE: DISTRICT ATTORNEY
FUND: 100	DIVISION - SUBDIVISION #: 300-3010

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	18,000	0	0	0	0	0	0	0
SALE OF COPIES	441270	0	0	0	3,000	3,000	0	0	0
PROGRAM REVENUE	443145	26,249	40,000	40,000	10,300	40,000	40,000	0	40,000
IV-E REVENUE	443150	79,632	76,000	76,000	21,101	76,000	80,200	0	80,200
COUNTY ORDINANCE FINES	445020	64,557	79,000	79,000	0	79,000	74,250	0	74,250
PROSECUTION COSTS	445050	592	1,200	1,200	0	1,200	1,200	0	1,200
MOTOR TRAFFIC FINES	445060	27,970	29,000	29,000	0	29,000	31,000	0	31,000
WITNESS FEES REVENUE	445570	9,058	11,000	11,000	3,108	11,000	11,000	0	11,000
Appropriations Unit: Revenue		226,058	236,200	236,200	37,509	239,200	237,650	0	237,650
Total Funding for Reporting Unit		226,058	236,200	236,200	37,509	239,200	237,650	0	237,650

REPORTING UNIT:	REVENUE: VICTIM/WITNESS
FUND: 100	DIVISION - SUBDIVISION #: 300-3110

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
VICTIM/WITNESS REVENUE	442520	238,872	250,018	250,018	0	250,018	240,709	0	240,709
Appropriations Unit: Revenue		238,872	250,018	250,018	0	250,018	240,709	0	240,709
Total Funding for Reporting Unit		238,872	250,018	250,018	0	250,018	240,709	0	240,709

Total Expenses for Reporting Unit	1,933,191	2,012,905	2,012,905	891,606	1,943,914	2,138,920	(7,288)	2,131,632
Total Revenue for Reporting Unit	(464,930)	(486,218)	(486,218)	(37,509)	(489,218)	(478,359)	0	(478,359)
Total Levy for Reporting Unit		1,526,687			1,454,696	1,660,561	(7,288)	1,653,273

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 three 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 many 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 2019 the Court accomplished the following:

1. Continuing the judicial review and revision of collection policies regarding guardian ad litem fee waiver requests and payment plans.
2. Mandatory E filing commenced June 15, 2017. Continued scanning of non e-filed court documents is mandated. Conversion of existing paper files to electronic format is necessary.
3. E-filing commenced March 2018 for Probate filings.
4. Small claims mediation services continued.
5. Kenosha County Drug and Behavioral Health Treatment Court with addition of Family court component.
6. Continuing video conferencing regarding wards at locations out of county in ME/Chapter 51 cases.
7. Continuing Veteran's Court

In the year 2020, the Court wants to do the following:

1. Continue collection efforts for Circuit Court revenue through use of payment plans for guardian ad litem fees prior to trial.
2. Increase use of video conferencing for juvenile hearings and other statutorily allowed proceedings.
3. Continue working on conversion of paper files to electronic format in accordance with CCAP guidelines.
4. Address file and exhibit storage needs and requirements and maintain Supreme Court retention requirement standards.
5. Review of microfilm and microfiche court files for retention purposes and convert to digital media when necessary.
6. Continue with the reporting of advocate counsel contracts for courts to utilize attorneys for ineligible public defender defendants.
7. Continue use of Guardian ad Litem attorneys on contract to efficiently assist the judiciary in evaluating cases and parties.
8. Continue to offer small claims mediation services.
9. Continue to work with judges and court commissioners to improve all court operations where necessary.

All of this will help the courts function efficiently, and collaborate with other county and state agencies to conserve resources, in a manner that effectively serves the public.

CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

CLERK OF COURTS

ELECTED	1.00	1.00	1.00	1.00	1.00
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AREA TOTAL	1.00	1.00	1.00	1.00	1.00
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RECORDS

COURT SERVICES MANAGER
JUDICIAL ASSISTANT
DEPUTY COURT CLERK, SR
DEPUTY COURT CLERK

E6/E7	1.00	1.00	1.00	1.00	1.00
NE6	11.00	11.00	11.00	11.00	11.00
NE5	10.50	3.00	3.00	3.00	3.00
NE2	3.00	0.00	0.00	0.00	0.00

AREA TOTAL	25.50	15.00	15.00	15.00	15.00
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PROBATE

REGISTER IN PROBATE
DEPUTY COURT CLERK, SR
DEPUTY COURT CLERK

E3	1.00	1.00	1.00	1.00	1.00
NE5	2.00	2.00	2.00	2.00	2.00
NE2	0.00	1.00	1.00	1.00	1.00

AREA TOTAL	3.00	4.00	4.00	4.00	4.00
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FISCAL

MANAGER OF FISCAL SERVICES
ACCOUNTANT
DEPUTY COURT CLERK, SR
DEPUTY COURT CLERK

E6/E7	1.00	1.00	1.00	1.00	1.00
NE8	1.00	1.00	1.00	1.00	1.00
NE5	3.00	9.50	9.50	10.00	10.00
NE2	0.00	3.00	3.00	3.00	3.00

AREA TOTAL	5.00	14.50	14.50	15.00	15.00
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FAMILY COURT COMMISSIONER

CIRCUIT COURT COMMISSIONER
JUDICIAL ASSISTANT
DEPUTY COURT CLERK, SR

E12	1.00	1.00	1.00	1.00	1.00
NE6	2.00	2.00	2.00	2.00	2.00
NE5	3.00	3.00	3.00	3.00	3.00

AREA TOTAL	6.00	6.00	6.00	6.00	6.00
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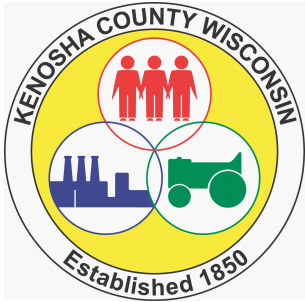
JUDICIAL COURT COMMISSIONER

CIRCUIT COURT COMMISSIONER

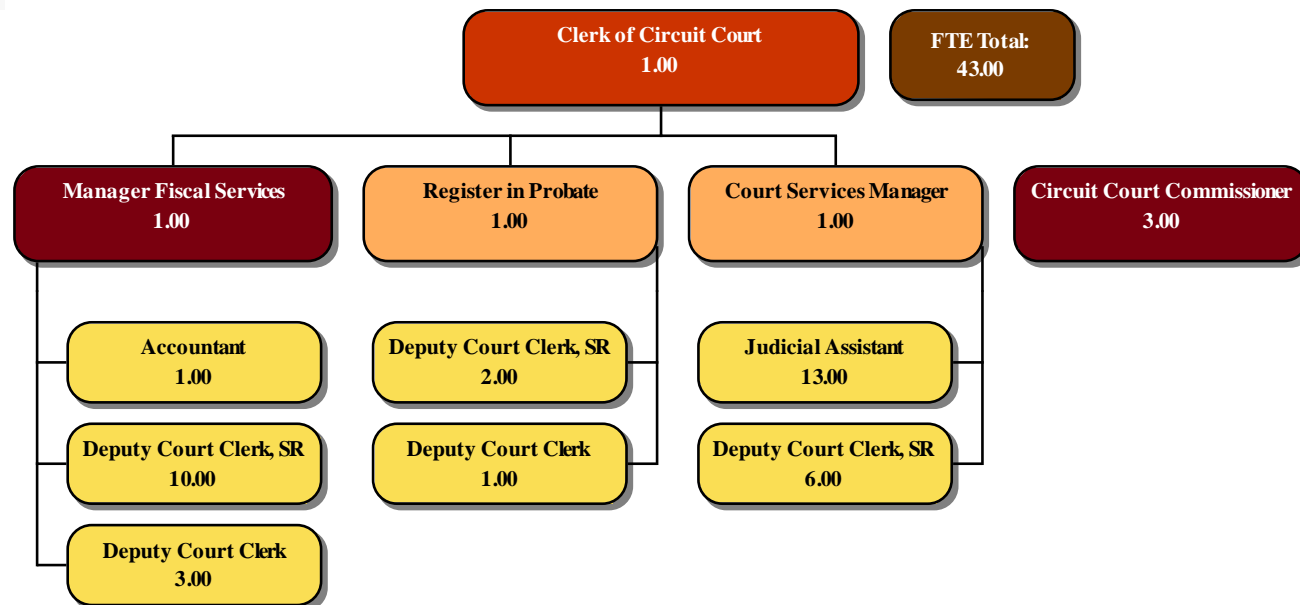
E12	2.00	2.00	2.00	2.00	2.00
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AREA TOTAL	2.00	2.00	2.00	2.00	2.00
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DIVISION TOTAL	42.50	42.50	42.50	43.00	43.00
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County of Kenosha Circuit Court



DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	3,710,297	3,809,530	3,809,530	1,768,334	3,719,542	3,881,607	(15,086)	3,866,521
Contractual	1,070,322	1,057,641	1,057,641	554,935	1,113,788	1,136,105	0	1,136,105
Supplies	58,701	81,908	81,908	26,452	71,900	74,908	0	74,908
Fixed Charges	31,711	15,717	15,717	15,717	15,717	19,384	0	19,384
Total Expenses for Reporting Unit	4,871,031	4,964,796	4,964,796	2,365,438	4,920,947	5,112,004	(15,086)	5,096,918
Total Revenue for Reporting Unit	(2,657,385)	(2,680,931)	(2,706,931)	(1,205,353)	(2,714,772)	(2,776,200)	0	(2,776,200)
Total Levy for Reporting Unit	2,213,646	2,283,865	2,257,865	1,160,085	2,206,175	2,335,804	(15,086)	2,320,718

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

REPORTING UNIT: CIRCUIT COURT

FUND: 100 DIVISION - SUBDIVISION #: 350-3510

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	2,258,845	2,370,225	2,370,225	1,081,737	2,307,737	2,470,411	(13,191)	2,457,220
BAILIFF SALARIES	511110	164,639	170,212	170,212	78,037	160,074	175,210	0	175,210
SALARIES-OVERTIME	511200	5,240	15,000	15,000	1,649	10,000	10,000	0	10,000
SALARIES-TEMPORARY	511500	0	0	0	78	78	0	0	0
FICA	515100	181,516	195,489	195,489	85,106	189,200	203,151	(1,007)	202,144
RETIREMENT	515200	155,146	156,234	156,234	70,962	151,920	167,427	(888)	166,539
MEDICAL INSURANCE	515400	934,097	891,148	891,148	442,624	889,200	843,900	0	843,900
LIFE INSURANCE	515500	6,958	6,889	6,889	3,809	7,000	7,175	0	7,175
WORKERS COMPENSATION	515600	3,858	4,333	4,333	4,333	4,333	4,333	0	4,333
Appropriations Unit: Personnel		3,710,297	3,809,530	3,809,530	1,768,334	3,719,542	3,881,607	(15,086)	3,866,521
DATA PROCESSING COSTS	521400	5,240	5,460	5,460	2,207	5,300	5,460	0	5,460
OTHER PROFESSIONAL SERVICES	521900	141,160	168,562	168,562	47,121	160,788	168,562	0	168,562
TELECOMMUNICATIONS	522500	(429)	200	200	31	200	200	0	200
OFFICE MACHINES	524200	0	2,000	2,000	0	2,000	2,000	0	2,000
TRANSCRIPTS	525100	16,439	18,000	18,000	6,105	18,000	18,000	0	18,000
JURORS FEES	527100	121,658	110,000	110,000	55,129	115,000	115,616	0	115,616
JURY EXPENSE	527150	3,494	3,500	3,500	982	3,500	3,500	0	3,500
WITNESS FEES	527200	0	3,000	3,000	0	3,000	3,000	0	3,000
INTERPRETERS EXPENSE	527230	137,437	125,000	125,000	72,278	135,000	125,000	0	125,000
DOCTOR FEES	527300	215,641	200,000	200,000	106,475	215,000	215,000	0	215,000
GUARDIAN AD LITEM FEE	527500	322,682	331,919	331,919	193,834	332,000	339,767	0	339,767
ATTORNEY FEES-MENTAL	527600	107,000	90,000	90,000	70,774	124,000	140,000	0	140,000
Appropriations Unit: Contractual		1,070,322	1,057,641	1,057,641	554,935	1,113,788	1,136,105	0	1,136,105
FURN/FIXTURE>\$100<\$5000	530010	10,423	10,459	10,459	179	10,400	10,459	0	10,459
POSTAGE	531100	915	3,500	3,500	0	0	0	0	0
OFFICE SUPPLIES	531200	28,915	36,449	36,449	12,899	34,000	36,449	0	36,449
PRINTING/DUPPLICATION	531300	5,629	15,000	15,000	3,821	11,000	11,000	0	11,000
SUBSCRIPTIONS	532200	4,228	7,500	7,500	3,607	7,500	7,500	0	7,500
MILEAGE & TRAVEL	533900	2,655	3,000	3,000	1,830	3,000	3,000	0	3,000
STAFF DEVELOPMENT	543340	5,936	6,000	6,000	4,115	6,000	6,500	0	6,500
Appropriations Unit: Supplies		58,701	81,908	81,908	26,452	71,900	74,908	0	74,908

PUBLIC LIABILITY INSURANCE	551300	30,661	14,667	14,667	14,667	14,667	18,334	0	18,334
SECURITIES BONDING	552300	1,050	1,050	1,050	1,050	1,050	1,050	0	1,050
Appropriations Unit: Fixed Charges		31,711	15,717	15,717	15,717	15,717	19,384	0	19,384
Total Expense for Reporting Unit		4,871,031	4,964,796	4,964,796	2,365,438	4,920,947	5,112,004	(15,086)	5,096,918

REPORTING UNIT:	REVENUE: CIRCUIT COURT
FUND: 100	DIVISION - SUBDIVISION #: 350-3510

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	4	0	0	0	0	0	0	0
CHILD SUPPORT REVENUE	443450	601,279	600,000	600,000	149,572	600,000	600,000	0	600,000
INTERPRETER REVENUE	443560	22,228	55,000	55,000	0	0	0	0	0
CHAPTER 51 LEGAL FEES-25%	443565	114	375	375	60	150	0	0	0
COUNTY ORDINANCE FINES	445020	129,113	157,800	157,800	152,059	157,800	148,500	0	148,500
IGNITION DEVICE SURCHARGE	445025	10,682	12,000	12,000	5,492	9,152	12,000	0	12,000
PENAL FINES FOR COUNTY	445040	16,021	20,000	20,000	8,166	18,200	20,000	0	20,000
MOTOR TRAFFIC FINES	445060	83,910	82,056	82,056	61,934	81,671	93,000	0	93,000
OVERLOAD FINES FOR COUNTY	445080	9,148	8,000	8,000	3,876	9,050	8,000	0	8,000
BOND DEFAULTS FOR COUNTY	445100	147,479	100,000	100,000	55,480	132,000	155,000	0	155,000
RESTITUTION SURCHARGE-5%	445150	10,945	5,000	5,000	2,548	5,000	7,500	0	7,500
RESTITUTION ASSESSMENT-10%	445200	2,478	2,000	28,000	16,505	28,000	33,000	0	33,000
COUNTY CLERK FEES	445500	18,120	15,000	15,000	5,780	12,000	15,000	0	15,000
OCCUPATIONAL DRIVER LICENSE	445530	140	200	200	20	100	0	0	0
COURT FEES/COSTS	445590	225,788	225,000	225,000	90,314	212,000	225,000	0	225,000
COURTS ADMIN. REVENUE	445600	45,403	30,000	30,000	29,955	66,834	68,000	0	68,000
IV-D FILING FEES	445610	2,710	4,000	4,000	1,170	2,680	3,000	0	3,000
COURT FEES	445630	168,336	170,000	170,000	76,019	175,000	170,200	0	170,200
PROBATE FEES	445640	32,746	32,000	32,000	21,100	36,000	34,000	0	34,000
GAL REIMBURSEMENT	445650	129,973	147,500	147,500	88,405	157,000	157,000	0	157,000
COURT SUPPORT GRANT	445670	780,711	751,000	751,000	323,346	774,935	781,000	0	781,000
FAMILY COURT MEDIATION	446300	64,203	82,000	82,000	24,221	53,000	62,000	0	62,000
JOINT CUSTODY FEES	446310	16,275	15,000	15,000	7,260	15,200	15,000	0	15,000
INT. COURTS INVESTMENT	448120	139,579	167,000	167,000	82,070	169,000	169,000	0	169,000
Appropriations Unit: Revenue		2,657,385	2,680,931	2,706,931	1,205,353	2,714,772	2,776,200	0	2,776,200

Total Funding for Reporting Unit	2,657,385	2,680,931	2,706,931	1,205,353	2,714,772	2,776,200	0	2,776,200
<hr/>								
Total Expenses for Reporting Unit	4,871,031	4,964,796	4,964,796	2,365,438	4,920,947	5,112,004	(15,086)	5,096,918
Total Revenue for Reporting Unit	(2,657,385)	(2,680,931)	(2,706,931)	(1,205,353)	(2,714,772)	(2,776,200)	0	(2,776,200)
Total Levy for Reporting Unit								
		2,283,865			2,206,175	2,335,804	(15,086)	2,320,718

JUVENILE COURT INTAKE SERVICES

Court Attached Agency

MISSION STATEMENT

It is the mission of Kenosha County Juvenile Court Intake Services (JCIS) to act as the gatekeeper for the Juvenile Court by *independently* assessing all cases that come within the jurisdiction of the Court. Intake Workers 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; 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 (the Children's Code) and 938 (the Juvenile Justice Code).

❖ **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 900 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 goal of JCIS 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 (such as Washington or Racine Co. 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 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:**

Approximately 200 informal and court ordered cases are referred to this JCIS program annually by Judges and 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 victim notification in all delinquency court referrals, determining restitution if requested, monitoring a juvenile's compliance levels with the program. The coordinator is also responsible for providing all required information and necessary ongoing assistance to the victim(s) of each juvenile's act.

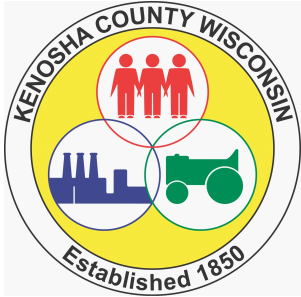
GOALS AND OBJECTIVES

- To process all court referrals within the statutory time limits and appropriately divert 50% or more delinquency/JIPS cases from the formal court system.
- To thoroughly screen all requests for custody intake and to detain children and juveniles in the least restrictive type of placement whenever possible and available.
- To assist juveniles in completing their restitution and community service work obligations so that victims may recover their losses.
- To collect and analyze data of the department in order to report out findings in the Juvenile Justice Report.

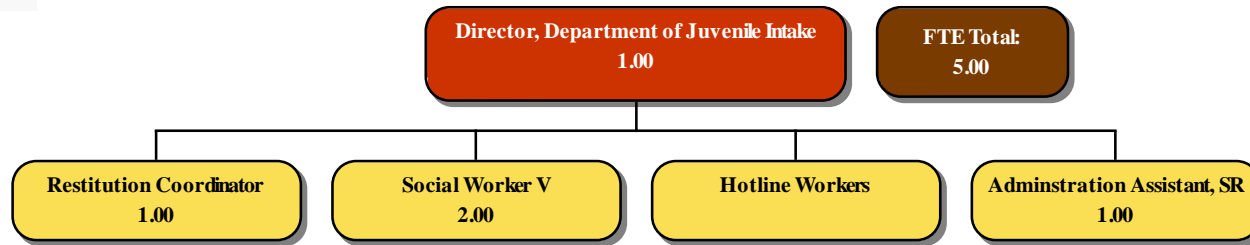
JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	DIRECTOR	E7	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	NE10	2.00	2.00	2.00	2.00	2.00
	RESTITUTION COORDINATOR	NE5	1.00	1.00	1.00	1.00	1.00
	DEPUTY COURT CLERK	NE4	1.00	1.00	1.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	0.00	1.00	1.00
	HOTLINE WORKERS*	TEMP.	0.14	0.14	0.14	0.14	0.00
DIVISION TOTAL			5.14	5.14	5.14	5.14	5.00

*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha Juvenile Court Intake Services



DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	539,915	536,607	536,607	266,856	537,786	554,560	(2,812)	551,748
Contractual	331,697	348,622	348,622	173,494	398,797	373,997	0	373,997
Supplies	4,237	5,441	5,441	1,901	5,441	5,441	0	5,441
Fixed Charges	7,551	3,925	3,925	3,325	3,925	4,756	0	4,756
Total Expenses for Reporting Unit	883,400	894,595	894,595	445,577	945,949	938,754	(2,812)	935,942
Total Revenue for Reporting Unit	(93,948)	(82,190)	(82,190)	(30,313)	(82,190)	(82,190)	0	(82,190)
Total Levy for Reporting Unit	789,451	812,405	812,405	415,263	863,759	856,564	(2,812)	853,752

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE SERVICES

REPORTING UNIT: JUVENILE INTAKE SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 380-3810

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	359,428	361,358	361,358	171,521	361,358	373,501	(2,456)	371,045
SALARIES-OVERTIME	511200	4,888	6,000	6,000	2,607	6,000	6,000	0	6,000
FICA	515100	26,344	28,101	28,101	12,622	28,101	29,032	(190)	28,842
RETIREMENT	515200	23,053	22,555	22,555	10,690	22,555	24,065	(166)	23,899
MEDICAL INSURANCE	515400	114,560	105,910	105,910	57,368	107,062	109,090	0	109,090
LIFE INSURANCE	515500	1,775	1,602	1,602	967	1,629	1,791	0	1,791
WORKERS COMPENSATION	515600	9,867	11,081	11,081	11,081	11,081	11,081	0	11,081
Appropriations Unit: Personnel		539,915	536,607	536,607	266,856	537,786	554,560	(2,812)	551,748
OTHER PROFESSIONAL SERVICES	521900	327,370	342,625	342,625	170,465	392,800	368,000	0	368,000
TELECOMMUNICATIONS	522500	1,340	997	997	554	997	997	0	997
PAGER SERVICE	522510	1,446	1,500	1,500	751	1,500	1,500	0	1,500
DIRECT LABOR EXPENSE	529910	1,541	3,500	3,500	1,725	3,500	3,500	0	3,500
Appropriations Unit: Contractual		331,697	348,622	348,622	173,494	398,797	373,997	0	373,997
OFFICE SUPPLIES	531200	1,256	1,257	1,257	779	1,257	1,257	0	1,257
PRINTING/DUPPLICATION	531300	760	1,123	1,123	625	1,123	1,123	0	1,123
MILEAGE & TRAVEL	533900	1,658	2,346	2,346	234	2,346	2,346	0	2,346
STAFF DEVELOPMENT	543340	562	715	715	263	715	715	0	715
Appropriations Unit: Supplies		4,237	5,441	5,441	1,901	5,441	5,441	0	5,441
PUBLIC LIABILITY INSURANCE	551300	6,951	3,325	3,325	3,325	3,325	4,156	0	4,156
OTHER INSURANCE	551900	600	600	600	0	600	600	0	600
Appropriations Unit: Fixed Charges		7,551	3,925	3,925	3,325	3,925	4,756	0	4,756
Total Expense for Reporting Unit		883,400	894,595	894,595	445,577	945,949	938,754	(2,812)	935,942

REPORTING UNIT:	REVENUE: JUVENILE INTAKE SERVICES
FUND: 100	DIVISION - SUBDIVISION #: 380-3810

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
AODA PILOT GRANT-STATE	443490	63,684	54,500	54,500	21,228	54,500	54,500	0	54,500
SECURED DETENTION REVENUE	443790	30,264	27,690	27,690	9,085	27,690	27,690	0	27,690
Appropriations Unit: Revenue		93,948	82,190	82,190	30,313	82,190	82,190	0	82,190
Total Funding for Reporting Unit		93,948	82,190	82,190	30,313	82,190	82,190	0	82,190

Total Expenses for Reporting Unit	883,400	894,595	894,595	445,577	945,949	938,754	(2,812)	935,942
Total Revenue for Reporting Unit	(93,948)	(82,190)	(82,190)	(30,313)	(82,190)	(82,190)	0	(82,190)
Total Levy for Reporting Unit		812,405			863,759	856,564	(2,812)	853,752

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KENOSHA JOINT SERVICES



YEAR 2020 BUDGET

Approved by the KJSB
September 11, 2019

SUBMITTED BY

Tom Genthner, Director
Joshua Nielsen, Assistant Director
Francine Hooper, Finance Assistant
Beverly Sebetich, Human Resource Coordinator

Michael Blodgett, Communications Manager
Stephanie Lorenzo, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Mark McMullen, Evidence/Identification Manager

KENOSHA JOINT SERVICES



KENOSHA JOINT SERVICES BOARD (KJSB)

COUNTY REPRESENTATIVES

Supervisor Jeff Gentz, Board Chairman
County Executive's Chief of Staff, Jennie Tunkieicz
Supervisor Monica Yuhas

CITY REPRESENTATIVES

City Administrator Randall Hernandez
Police Chief Daniel Miskinis
City Alderman Rocco LaMacchia, Sr.

MEMBER AT LARGE

Mark Modory

KENOSHA JOINT SERVICES

Overview

Introduction

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 public safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

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

Joint Services is divided into six departments: Administration, Communications, Records, Fleet Maintenance, Evidence/Identification, and Information Technology. The organization is allocated eighty-two employees with the Communications and Records Departments being staffed 24 hours a day, 7 days a week basis.

Purpose

- Manage 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, photographic processing and maintain property room 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.
- Maintain the public safety software system that provides applications for Joint Services, the Police, Sheriff's, and Fire Departments, along with various interfaces to other systems with which information is exchanged.

KENOSHA JOINT SERVICES

Mission Statement

TO provide support services to the Kenosha Sheriff's Department, Kenosha Police Department, Kenosha Fire Department, and various other law enforcement and emergency services agencies in the form of dispatching, records keeping, evidence/identification functions, and fleet maintenance

TO promote city and county government by being efficient and effective in our services through thorough knowledge of the job, proactive planning, and professionalism in the performance of duties

TO enhance the performance of the services provided by the agencies we support by being cooperative, promotive, and involved in mutual planning processes

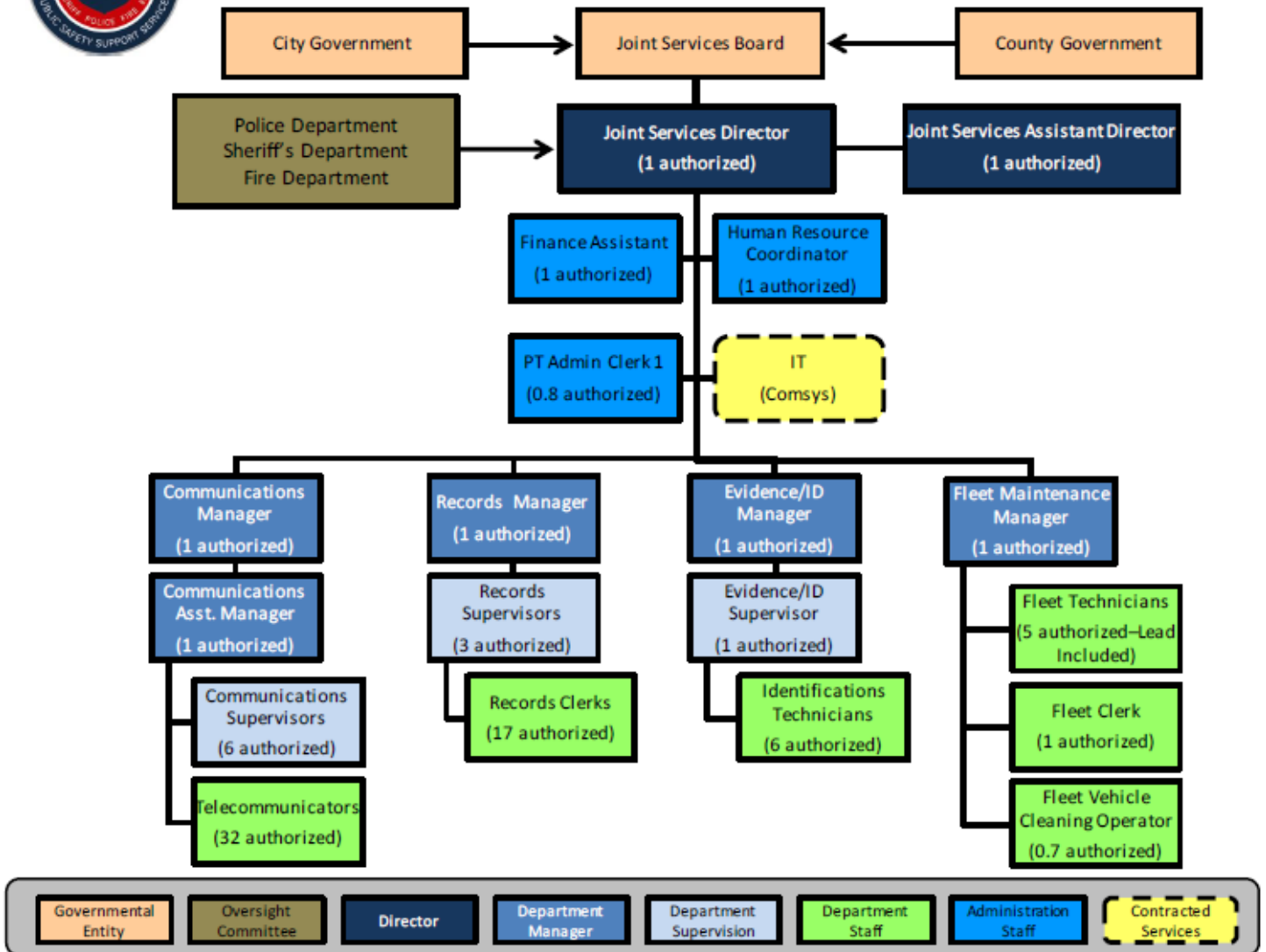
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

TO develop Joint Services employees into a team of working professionals by fostering an atmosphere of mutual respect, support, cooperation, and loyalty

KENOSHA JOINT SERVICES



Kenosha Joint Services—Organizational Chart



KENOSHA JOINT SERVICES

Authorized Full and Part-time Positions

Administration Department

(1) Director
(1) Assistant Director
(1) Finance Assistant
(1) Human Resource Coordinator
(1) Part-time Admin Clerk (0.8)

Communications Department

(1) Manager
(1) Assistant Manager
(6) Supervisors
(32) Dispatchers

Records Department

(1) Manager
(3) Supervisors

(17) Records Clerks

Fleet Maintenance Department

(1) Manager
(1) Fleet Maintenance Clerk
(5) Automotive Technicians
(1) Part-time Car Washer (0.7)

Evidence/Identification Department

(1) Manager
(1) Supervisor
(6) Identification Technicians

Total staffing: 82 positions

DEPT/DIV: LAW ENFORCEMENT - KENOSHA JOINT SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	4,401,589	4,367,133	4,367,133	2,547,494	4,367,133	4,814,549	0	4,814,549
Outlay	37,981	0	0	0	0	200,000	0	200,000
Cost Allocation	0	0	62,824	62,824	62,824	0	0	0
Total Expenses for Reporting Unit	4,439,570	4,367,133	4,429,957	2,610,318	4,429,957	5,014,549	0	5,014,549
Total Revenue for Reporting Unit	0	0	0	0	0	(200,000)	0	(200,000)
Total Levy for Reporting Unit	4,439,570	4,367,133	4,429,957	2,610,318	4,429,957	4,814,549	0	4,814,549

DEPT/DIV: LAW ENFORCEMENT - KENOSHA JOINT SERVICES
REPORTING UNIT: KENOSHA JOINT SERVICES
FUND: 100 DIVISION - SUBDIVISION #: 280-2810

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
JOINT SERVICES EXPENSE	529980	4,401,589	4,367,133	4,367,133	2,547,494	4,367,133	4,814,549	0	4,814,549
Appropriations Unit:	Contractual	4,401,589	4,367,133	4,367,133	2,547,494	4,367,133	4,814,549	0	4,814,549
Total Expense for Reporting Unit		4,401,589	4,367,133	4,367,133	2,547,494	4,367,133	4,814,549	0	4,814,549

REPORTING UNIT: KENOSHA JOINT SERVICES - CAPITAL
FUND: 411 DIVISION - SUBDIVISION #: 280-2830

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
COMPUTER - MISCELLANEOUS	581700	37,981	0	0	0	0	200,000	0	200,000
Appropriations Unit:	Outlay	37,981	0	0	0	0	200,000	0	200,000
OPERATING TRANSFER OUT	599991	0	0	62,824	62,824	62,824	0	0	0
Appropriations Unit:	Cost Allocation	0	0	62,824	62,824	62,824	0	0	0
Total Expense for Reporting Unit		37,981	0	62,824	62,824	62,824	200,000	0	200,000

REPORTING UNIT: REVENUE: KENOSHA JOINT SERVICES - CAPITAL
FUND: 411 DIVISION - SUBDIVISION #: 280-2830

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	0	0	0	0	0	200,000	0	200,000
Appropriations Unit:	Revenue	0	0	0	0	0	200,000	0	200,000

Total Funding for Reporting Unit	0	0	0	0	0	200,000	0	200,000
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Total Expenses for Reporting Unit	4,439,570	4,367,133	4,429,957	2,610,318	4,429,957	5,014,549	0	5,014,549
Total Revenue for Reporting Unit	0	0	0	0	0	(200,000)	0	(200,000)
Total Levy for Reporting Unit		4,367,133			4,429,957	4,814,549	0	4,814,549

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DIVISION OF FACILITIES

MISSION STATEMENT

It is the mission of the Kenosha County Facilities Division to improve all building and grounds maintenance operations, minimize operating costs and provide a clean, safe and productive work environment for staff and the public by pursuing the following ideas:

- **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) and meet their expectations.
- **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 will 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 & DEVELOPMENT SVS - FACILITIES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

FACILITIES PROJECT ENGINEER	E8/E9	1.00	1.00	1.00	1.00	1.00
MANAGER OF FACILITIES MAINT.	E8/E9	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		2.00	2.00	2.00	2.00	2.00
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COURTHOUSE/KCDSS/KCC/KCAB/HOC/PRETRIAL/MOLINARO

CHIEF BLDG MAINTENANCE	NE7/NE8	3.00	3.00	3.00	2.00	2.00
CHIEF BLDG MAINTENANCE/SECURITY COOR	NE8	0.00	0.00	0.00	1.00	1.00
SPECIAL PROJECTS COORDINATOR	NE8	0.00	0.00	0.00	1.00	1.00
ELECTRICIAN/MAINTENANCE SPECIALIST	NE10	1.00	1.00	1.00	1.00	1.00
HVAC/MAINTENANCE SPECIALIST	NE10	1.00	1.00	1.00	1.00	1.00
MASTER PLUMBER	NE10	0.00	0.00	0.00	1.00	1.00
RELIEF CUSTODIAN	NE5	2.00	2.75	3.00	3.00	3.00
CUSTODIAN	NE1	8.00	8.00	9.00	6.00	6.00

AREA TOTAL		15.00	15.75	17.00	16.00	16.00
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PUBLIC SAFETY BUILDING

CHIEF BLDG MAINTENANCE	NE7/NE8	1.00	1.00	1.00	1.00	1.00
RELIEF CUSTODIAN	NE5	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	NE1	7.00	7.00	6.00	7.00	7.00

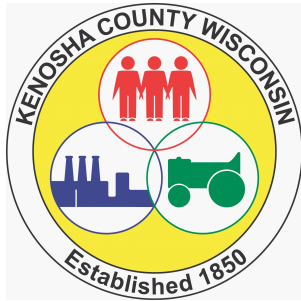
AREA TOTAL		9.00	9.00	8.00	9.00	9.00
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HUMAN SERVICES

CHIEF BLDG MAINTENANCE	NE7/NE8	1.00	1.00	1.00	1.00	1.00
CUSTODIAN	NE1	3.00	3.00	3.00	3.00	3.00

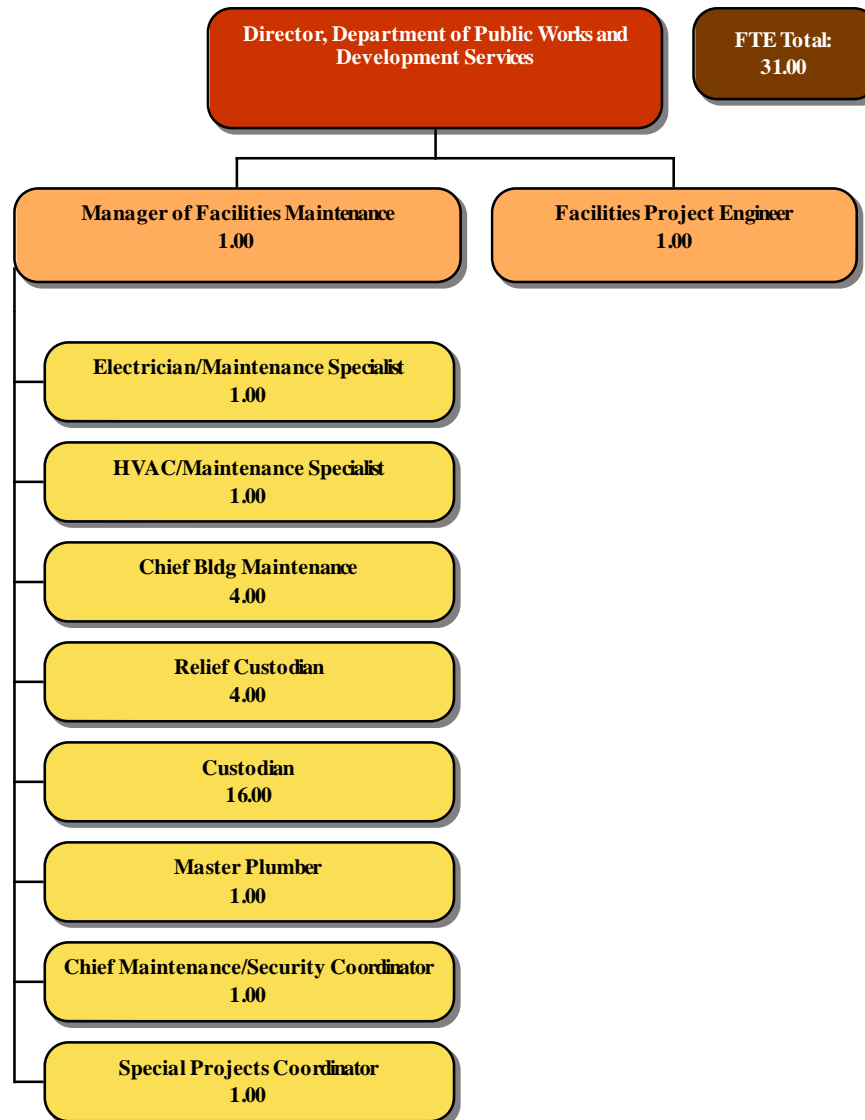
AREA TOTAL		4.00	4.00	4.00	4.00	4.00
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DIVISION TOTAL		30.00	30.75	31.00	31.00	31.00
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County of Kenosha

Division of Facilities



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,342,887	1,405,692	1,405,692	722,208	1,508,209	1,474,295	(6,303)	1,467,992
Contractual	1,482,569	1,476,600	1,476,600	639,794	1,503,162	1,459,600	0	1,459,600
Supplies	273,451	288,010	288,010	137,277	290,241	283,150	0	283,150
Fixed Charges	89,256	83,325	83,325	82,705	85,874	84,197	0	84,197
Grants/Contributions	16,313	0	0	0	0	0	0	0
Outlay	1,086,487	829,000	3,091,056	884,845	0	3,065,000	(500,000)	2,565,000
Total Expenses for Reporting Unit	4,290,963	4,082,627	6,344,683	2,466,828	3,387,486	6,366,242	(506,303)	5,859,939
Total Revenue for Reporting Unit	(1,864,785)	(888,000)	(3,360,056)	(246,036)	(51,636)	(3,112,000)	500,000	(2,612,000)
Total Levy for Reporting Unit	2,426,177	3,194,627	2,984,627	2,220,792	3,335,850	3,254,242	(6,303)	3,247,939

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES

REPORTING UNIT: FACILITIES

FUND: 100 DIVISION - SUBDIVISION #: 790-7920

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	832,113	926,797	926,797	453,410	956,365	941,154	(5,506)	935,648
SALARIES-OVERTIME	511200	87,024	10,000	10,000	34,237	81,000	81,000	0	81,000
SALARIES-TEMPORARY	511500	630	0	0	0	0	0	0	0
FICA	515100	67,544	71,664	71,664	35,782	79,358	78,251	(423)	77,828
RETIREMENT	515200	61,443	61,359	61,359	31,858	67,323	66,150	(374)	65,776
MEDICAL INSURANCE	515400	289,476	318,128	318,128	158,031	304,668	288,370	0	288,370
LIFE INSURANCE	515500	3,317	3,461	3,461	1,872	3,453	3,328	0	3,328
WORKERS COMPENSATION	515600	1,341	1,506	1,506	1,506	1,506	1,506	0	1,506
INTERDEPT PERSONNEL CHARGES	519990	0	12,777	12,777	5,512	14,536	14,536	0	14,536
Appropriations Unit: Personnel		1,342,887	1,405,692	1,405,692	722,208	1,508,209	1,474,295	(6,303)	1,467,992
UTILITIES	522200	985,900	1,050,000	1,050,000	459,228	1,005,000	990,000	0	990,000
TELECOMMUNICATIONS	522500	83,175	75,000	75,000	28,148	85,000	85,000	0	85,000
PAGER SERVICE	522510	265	600	600	0	600	600	0	600
GROUNDS IMPROVEMENT	524500	5,584	11,000	11,000	1,821	10,000	10,000	0	10,000
BLDG/EQUIP. MAINTENANCE	524600	307,617	260,000	260,000	93,518	305,000	295,000	0	295,000
MISC CONTRACTUAL SERVICES	529900	69,130	70,000	70,000	30,516	71,000	71,000	0	71,000
Appropriations Unit: Contractual		1,451,670	1,466,600	1,466,600	613,232	1,476,600	1,451,600	0	1,451,600
MACHY/EQUIP>\$100<\$5000	530050	9,699	10,860	10,860	3,028	8,000	8,000	0	8,000
OFFICE SUPPLIES	531200	835	2,000	2,000	1,304	2,466	1,500	0	1,500
PRINTING/DUPPLICATION	531300	0	0	0	27	27	0	0	0
MILEAGE & TRAVEL	533900	0	150	150	41	150	150	0	150
OTHER OPERATING SUPPLIES	534900	64	0	0	98	98	0	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	259,150	260,000	260,000	132,422	265,000	259,000	0	259,000
MAJOR BUILDING MAINTENANCE	535700	0	10,000	10,000	0	10,000	10,000	0	10,000
SHOP TOOLS	536200	1,529	2,000	2,000	245	2,000	2,000	0	2,000
STAFF DEVELOPMENT	543340	2,173	3,000	3,000	112	2,500	2,500	0	2,500
Appropriations Unit: Supplies		273,451	288,010	288,010	137,277	290,241	283,150	0	283,150
PROPERTY INSURANCE	551100	50,565	61,946	61,946	61,234	61,234	58,849	0	58,849
PUBLIC LIABILITY INSURANCE	551300	33,187	15,875	15,875	15,875	19,044	19,844	0	19,844
BOILER INSURANCE	551500	5,504	5,504	5,504	5,596	5,596	5,504	0	5,504

Appropriations Unit:	Fixed Charges	89,256	83,325	83,325	82,705	85,874	84,197	0	84,197
BUILDING IMPROVEMENTS	582200	15,120	0	0	0	0	0	0	0
Appropriations Unit:	Outlay	15,120	0	0	0	0	0	0	0
Total Expense for Reporting Unit		3,172,384	3,243,627	3,243,627	1,555,422	3,360,924	3,293,242	(6,303)	3,286,939

REPORTING UNIT:	FACILITIES - CIVIC CENTER - ACQUISITION & PARKING EXPANSION
FUND: 411	DIVISION - SUBDIVISION #: 790-7922

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
UTILITIES	522200	30,899	10,000	10,000	26,562	26,562	8,000	0	8,000
Appropriations Unit:	Contractual	30,899	10,000	10,000	26,562	26,562	8,000	0	8,000
Total Expense for Reporting Unit		30,899	10,000	10,000	26,562	26,562	8,000	0	8,000

REPORTING UNIT:	FACILITIES - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 790-7925

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PRIOR YEAR EXPENSE	574000	16,313	0	0	0	0	0	0	0
Appropriations Unit:	Grants/Contributions	16,313	0	0	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	126,445	60,000	77,555	5,220	0	11,000	0	11,000
MOTORIZED VEHICLES>\$5000	581390	0	0	0	0	0	105,000	0	105,000
BUILDING IMPROVEMENTS	582200	793,175	769,000	1,737,155	535,957	0	2,699,000	(500,000)	2,199,000
PURCH/PLAN/DESIGN/CONSTRUCT	582250	151,747	0	1,276,346	343,668	0	250,000	0	250,000
Appropriations Unit:	Outlay	1,071,367	829,000	3,091,056	884,845	0	3,065,000	(500,000)	2,565,000
Total Expense for Reporting Unit		1,087,680	829,000	3,091,056	884,845	0	3,065,000	(500,000)	2,565,000

REPORTING UNIT:	REVENUE: FACILITIES
FUND: 100	DIVISION - SUBDIVISION #: 790-7920

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PARKING SPACE LEASE	446455	26,247	24,000	24,000	11,400	27,000	27,000	0	27,000
Appropriations Unit: Revenue		26,247	24,000	24,000	11,400	27,000	27,000	0	27,000
Total Funding for Reporting Unit		26,247	24,000	24,000	11,400	27,000	27,000	0	27,000

REPORTING UNIT:	REVENUE: FACILITIES - CIVIC CENTER - ACQUISITION & PARKING EXPANSION
FUND: 411	DIVISION - SUBDIVISION #: 790-7922

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
RENTAL INCOME	448550	41,238	35,000	35,000	24,636	24,636	20,000	0	20,000
Appropriations Unit: Revenue		41,238	35,000	35,000	24,636	24,636	20,000	0	20,000
Total Funding for Reporting Unit		41,238	35,000	35,000	24,636	24,636	20,000	0	20,000

REPORTING UNIT:	REVENUE: FACILITIES - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 790-7925

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	1,587,300	829,000	829,000	0	0	3,065,000	(500,000)	2,565,000
CARRYOVER	449980	0	0	2,262,056	0	0	0	0	0
OPERATING TRANSFER IN	449991	210,000	0	210,000	210,000	0	0	0	0
Appropriations Unit: Revenue		1,797,300	829,000	3,301,056	210,000	0	3,065,000	(500,000)	2,565,000
Total Funding for Reporting Unit		1,797,300	829,000	3,301,056	210,000	0	3,065,000	(500,000)	2,565,000

Total Expenses for Reporting Unit	4,290,963	4,082,627	6,344,683	2,466,828	3,387,486	6,366,242	(506,303)	5,859,939
Total Revenue for Reporting Unit	(1,864,785)	(888,000)	(3,360,056)	(246,036)	(51,636)	(3,112,000)	500,000	(2,612,000)
Total Levy for Reporting Unit		3,194,627			3,335,850	3,254,242	(6,303)	3,247,939

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES - SAFETY BUILDING

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	647,979	666,442	666,442	310,776	703,284	708,411	(3,782)	704,629
Contractual	790,242	819,500	819,500	331,785	812,500	812,500	0	812,500
Supplies	90,276	85,450	85,450	47,419	89,907	89,800	0	89,800
Fixed Charges	42,810	44,497	44,497	38,749	44,283	44,236	0	44,236
Outlay	368,016	1,466,000	1,901,061	103,972	1,901,061	1,195,000	0	1,195,000
Total Expenses for Reporting Unit	1,939,324	3,081,889	3,516,950	832,701	3,551,035	2,849,947	(3,782)	2,846,165
Total Revenue for Reporting Unit	(1,488,225)	(2,619,871)	(3,054,932)	(562,145)	(2,667,701)	(2,396,701)	0	(2,396,701)
Total Levy for Reporting Unit	451,099	462,018	462,018	270,555	883,334	453,246	(3,782)	449,464

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES - SAFETY BUILDING

REPORTING UNIT: FACILITIES - SAFETY BUILDING

FUND: 100 DIVISION - SUBDIVISION #: 790-7930

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	391,994	407,630	407,630	170,005	395,367	403,306	(3,309)	399,997
SALARIES-OVERTIME	511200	19,669	10,000	10,000	9,022	20,000	20,000	0	20,000
FICA	515100	29,443	31,951	31,951	12,533	31,700	32,305	(251)	32,054
RETIREMENT	515200	27,579	27,355	27,355	11,726	27,970	28,505	(222)	28,283
MEDICAL INSURANCE	515400	167,516	169,452	169,452	92,284	207,312	203,360	0	203,360
LIFE INSURANCE	515500	1,624	1,827	1,827	858	1,769	1,769	0	1,769
WORKERS COMPENSATION	515600	10,154	11,403	11,403	11,403	11,403	11,403	0	11,403
INTERDEPT PERSONNEL CHARGES	519990	0	6,824	6,824	2,944	7,763	7,763	0	7,763
Appropriations Unit: Personnel		647,979	666,442	666,442	310,776	703,284	708,411	(3,782)	704,629
UTILITIES	522200	518,094	550,000	550,000	249,812	540,000	540,000	0	540,000
TELECOMMUNICATIONS	522500	40,211	40,000	40,000	12,314	40,000	40,000	0	40,000
REFUSE PICK-UP	522900	27,116	24,000	24,000	9,529	27,000	27,000	0	27,000
GROUNDS IMPROVEMENT	524500	42	500	500	0	500	500	0	500
BLDG/EQUIP. MAINTENANCE	524600	168,933	160,000	160,000	44,183	165,000	165,000	0	165,000
MISC CONTRACTUAL SERVICES	529900	0	5,000	5,000	0	0	0	0	0
Appropriations Unit: Contractual		754,395	779,500	779,500	315,838	772,500	772,500	0	772,500
MACHY/EQUIP>\$100<\$5000	530050	3,300	4,000	4,000	0	4,000	4,000	0	4,000
OFFICE SUPPLIES	531200	0	150	150	0	0	0	0	0
INMATE CLOTHING	534600	1,420	0	0	0	0	0	0	0
OTHER OPERATING SUPPLIES	534900	504	0	0	107	107	0	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	84,788	80,000	80,000	47,078	85,000	85,000	0	85,000
SHOP TOOLS	536200	264	800	800	234	800	800	0	800
STAFF DEVELOPMENT	543340	0	500	500	0	0	0	0	0
Appropriations Unit: Supplies		90,276	85,450	85,450	47,419	89,907	89,800	0	89,800
PROPERTY INSURANCE	551100	25,045	35,600	35,600	29,805	33,820	33,820	0	33,820
PUBLIC LIABILITY INSURANCE	551300	14,942	6,074	6,074	6,074	7,593	7,593	0	7,593
BOILER INSURANCE	551500	2,823	2,823	2,823	2,870	2,870	2,823	0	2,823
Appropriations Unit: Fixed Charges		42,810	44,497	44,497	38,749	44,283	44,236	0	44,236
Total Expense for Reporting Unit		1,535,461	1,575,889	1,575,889	712,781	1,609,974	1,614,947	(3,782)	1,611,165

REPORTING UNIT:	FACILITIES - SAFETY BUILDING - EMERGENCY 9-1-1								
FUND: 100	DIVISION - SUBDIVISION #: 790-7931								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
TELECOMMUNICATIONS	522500	462	0	0	0	0	0	0	0
MISC CONTRACTUAL SERVICES	529900	35,385	40,000	40,000	15,947	40,000	40,000	0	40,000
Appropriations Unit: Contractual		35,846	40,000	40,000	15,947	40,000	40,000	0	40,000
Total Expense for Reporting Unit		35,846	40,000	40,000	15,947	40,000	40,000	0	40,000

REPORTING UNIT:	FACILITIES - SAFETY BUILDING - CAPITAL								
FUND: 411	DIVISION - SUBDIVISION #: 790-7935								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	0	8,000	11,824	4,760	11,824	0	0	0
LAND IMPROVEMENTS	582100	0	45,000	130,000	430	130,000	0	0	0
BUILDING IMPROVEMENTS	582200	368,016	1,413,000	1,759,237	98,782	1,759,237	1,195,000	0	1,195,000
Appropriations Unit: Outlay		368,016	1,466,000	1,901,061	103,972	1,901,061	1,195,000	0	1,195,000
Total Expense for Reporting Unit		368,016	1,466,000	1,901,061	103,972	1,901,061	1,195,000	0	1,195,000

REPORTING UNIT:	REVENUE: FACILITIES - SAFETY BUILDING								
FUND: 100	DIVISION - SUBDIVISION #: 790-7930								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
JAIL TRAFFIC FINES	445030	242,598	260,000	260,000	106,861	250,000	250,000	0	250,000
SAFETY BUILDING MAINTENANCE	445860	795,626	893,871	893,871	455,284	951,701	951,701	0	951,701
Appropriations Unit: Revenue		1,038,225	1,153,871	1,153,871	562,145	1,201,701	1,201,701	0	1,201,701

Total Funding for Reporting Unit	1,038,225	1,153,871	1,153,871	562,145	1,201,701	1,201,701	0	1,201,701
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REPORTING UNIT:	REVENUE: FACILITIES - SAFETY BUILDING - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 790-7935

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
BONDING	440000	450,000	1,466,000	1,466,000	0	1,466,000	1,195,000	0	1,195,000
CARRYOVER	449980	0	0	435,061	0	0	0	0	0
Appropriations Unit: Revenue		450,000	1,466,000	1,901,061	0	1,466,000	1,195,000	0	1,195,000
Total Funding for Reporting Unit		450,000	1,466,000	1,901,061	0	1,466,000	1,195,000	0	1,195,000

Total Expenses for Reporting Unit	1,939,324	3,081,889	3,516,950	832,701	3,551,035	2,849,947	(3,782)	2,846,165
Total Revenue for Reporting Unit	(1,488,225)	(2,619,871)	(3,054,932)	(562,145)	(2,667,701)	(2,396,701)	0	(2,396,701)
Total Levy for Reporting Unit		462,018			883,334	453,246	(3,782)	449,464

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FAC. - HUMAN SERVICES BLDG

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	270,981	261,002	261,002	129,028	273,120	277,981	(908)	277,073
Contractual	395,653	403,500	403,500	151,642	405,500	405,500	0	405,500
Supplies	44,251	52,500	52,500	26,225	54,359	54,000	0	54,000
Fixed Charges	11,710	11,608	11,608	14,095	14,095	11,028	0	11,028
Outlay	0	45,000	75,000	39,612	75,000	35,000	0	35,000
Cost Allocation	(722,331)	(728,610)	(728,610)	(166,660)	(747,074)	(748,509)	908	(747,601)
Total Expenses for Reporting Unit	264	45,000	75,000	193,941	75,000	35,000	0	35,000
Total Revenue for Reporting Unit	0	(45,000)	(75,000)	0	(45,000)	(35,000)	0	(35,000)
Total Levy for Reporting Unit	264	0	0	193,941	30,000	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FAC. - HUMAN SERVICES BLDG

REPORTING UNIT: FACILITIES - HUMAN SERVICES BUILDING

FUND: 202 DIVISION - SUBDIVISION #: 790-7940

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	174,173	168,301	168,301	78,828	177,429	182,691	(792)	181,899
SALARIES-OVERTIME	511200	7,392	9,000	9,000	7,249	9,000	9,000	0	9,000
FICA	515100	13,243	13,564	13,564	6,322	13,573	13,976	(61)	13,915
RETIREMENT	515200	12,146	11,613	11,613	5,712	11,976	12,332	(55)	12,277
MEDICAL INSURANCE	515400	63,511	57,950	57,950	30,716	60,850	59,690	0	59,690
LIFE INSURANCE	515500	516	574	574	201	292	292	0	292
Appropriations Unit: Personnel		270,981	261,002	261,002	129,028	273,120	277,981	(908)	277,073
UTILITIES	522200	256,043	260,000	260,000	106,909	260,000	260,000	0	260,000
TELECOMMUNICATIONS	522500	90,256	95,000	95,000	24,431	95,000	95,000	0	95,000
REFUSE PICK-UP	522900	9,297	8,500	8,500	3,826	9,500	9,500	0	9,500
BLDG/EQUIP. MAINTENANCE	524600	40,058	40,000	40,000	16,476	41,000	41,000	0	41,000
Appropriations Unit: Contractual		395,653	403,500	403,500	151,642	405,500	405,500	0	405,500
MACHY/EQUIP>\$100<\$5000	530050	2,266	2,000	2,000	0	4,000	4,000	0	4,000
OTHER OPERATING SUPPLIES	534900	0	0	0	359	359	0	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	41,985	50,000	50,000	25,866	50,000	50,000	0	50,000
STAFF DEVELOPMENT	543340	0	500	500	0	0	0	0	0
Appropriations Unit: Supplies		44,251	52,500	52,500	26,225	54,359	54,000	0	54,000
PROPERTY INSURANCE	551100	11,710	11,608	11,608	14,095	14,095	11,028	0	11,028
Appropriations Unit: Fixed Charges		11,710	11,608	11,608	14,095	14,095	11,028	0	11,028
INTERDEPARTMENTAL CHARGES	591000	(722,331)	(728,610)	(728,610)	(166,660)	(747,074)	(748,509)	908	(747,601)
Appropriations Unit: Cost Allocation		(722,331)	(728,610)	(728,610)	(166,660)	(747,074)	(748,509)	908	(747,601)
Total Expense for Reporting Unit		264	0	0	154,330	0	0	0	0

REPORTING UNIT:	FACILITIES - HUMAN SERVICES BUILDING - CAPITAL								
FUND: 204	DIVISION - SUBDIVISION #: 790-7945								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BUILDING IMPROVEMENTS	582200	0	45,000	75,000	39,612	75,000	35,000	0	35,000
Appropriations Unit: Outlay		0	45,000	75,000	39,612	75,000	35,000	0	35,000
Total Expense for Reporting Unit		0	45,000	75,000	39,612	75,000	35,000	0	35,000

REPORTING UNIT:	REVENUE: FACILITIES - HUMAN SERVICES BUILDING - CAPITAL								
FUND: 204	DIVISION - SUBDIVISION #: 790-7945								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	0	45,000	45,000	0	45,000	35,000	0	35,000
CARRYOVER	449980	0	0	30,000	0	0	0	0	0
Appropriations Unit: Revenue		0	45,000	75,000	0	45,000	35,000	0	35,000
Total Funding for Reporting Unit		0	45,000	75,000	0	45,000	35,000	0	35,000

Total Expenses for Reporting Unit	264	45,000	75,000	193,941	75,000	35,000	0	35,000
Total Revenue for Reporting Unit	0	(45,000)	(75,000)	0	(45,000)	(35,000)	0	(35,000)
Total Levy for Reporting Unit		0			30,000	0	0	0

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DIVISION OF GOLF

MISSION STATEMENT

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:

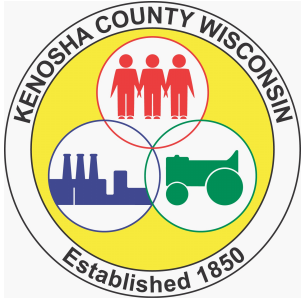
- **Golf as Bridge to Environmental Awareness:** Golf permits people of all ages to play in beautiful outdoor settings, something our fast-paced, technology-centered society has drifted from. Golf can assist in reconnecting us to, and raise our awareness of, our environment.
- **Golf as Life-Long Recreation:** 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 & DEVELOPMENT SVS - GOLF

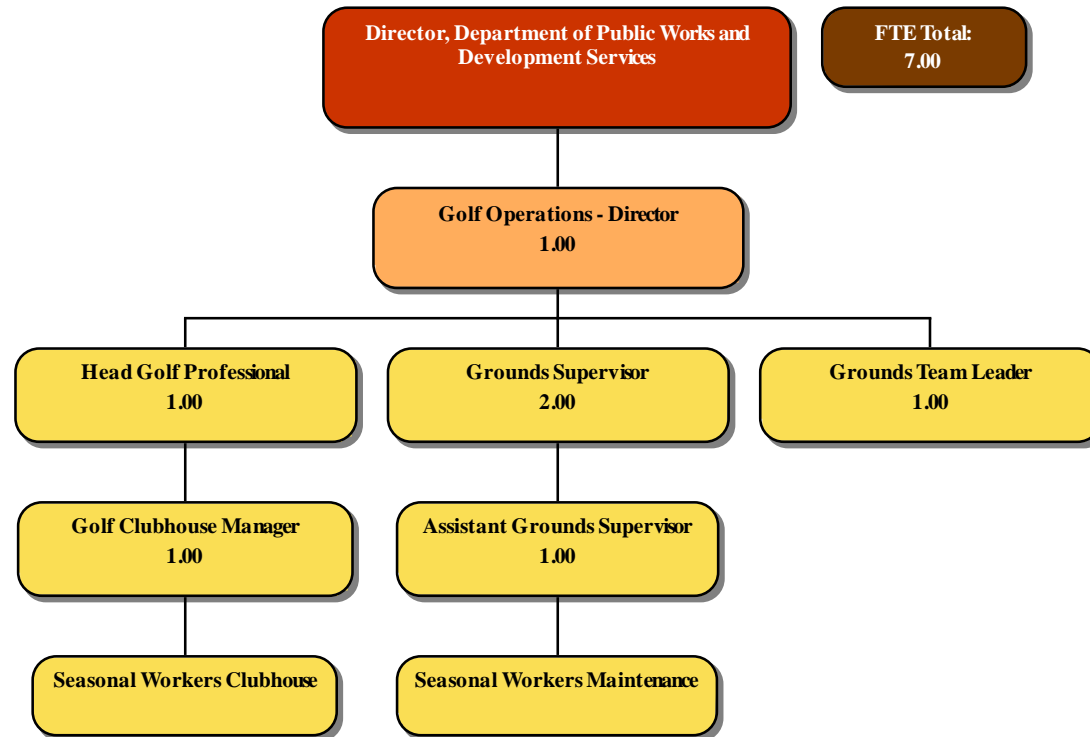
DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
<i>ADMINISTRATIVE</i>							
	GOLF OPERATIONS DIRECTOR	E10/E11	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>GOLF</i>							
	GROUNDS SUPERVISOR - BRIGHTON DALE	E5/E6	1.00	1.00	1.00	1.00	1.00
	GROUNDS SUPERVISOR - PETR. SPRINGS	E5	1.00	1.00	1.00	1.00	1.00
	ASSISTANT GROUNDS SUPERVISOR	E2	1.00	1.00	1.00	1.00	1.00
	HEAD GOLF PROFESSIONAL	E2	1.00	1.00	1.00	1.00	1.00
	GOLF CLUBHOUSE MANAGER	E1	0.00	1.00	1.00	1.00	1.00
AREA TOTAL			4.00	5.00	5.00	5.00	5.00
<i>MAINTENANCE</i>							
	GROUNDS TEAM LEADER	E1	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>SEASONAL</i>							
	ASSISTANT CLUBHOUSE MGR/GOLF PROF.*	SEASONAL	4.88	5.23	4.21	4.21	0.00
	STARTER/RANGER*	SEASONAL	4.31	3.46	4.79	4.79	0.00
	COUNTER CLERK*	SEASONAL	7.76	6.76	7.66	7.66	0.00
	GOLF MAINTENANCE*	SEASONAL	12.55	12.55	14.85	14.85	0.00
AREA TOTAL			29.50	28.00	31.51	31.51	0.00
DIVISION TOTAL			35.50	35.00	38.51	38.51	7.00

*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha

Division of Golf



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,581,529	1,776,744	1,776,744	709,071	1,776,744	1,812,760	(4,140)	1,808,620
Contractual	240,463	211,320	211,320	73,865	211,320	239,900	0	239,900
Supplies	773,405	860,700	860,700	499,566	868,908	871,150	0	871,150
Fixed Charges	155,508	168,714	168,714	71,221	168,714	167,080	0	167,080
Outlay	513,139	730,000	928,347	540,521	928,347	605,000	(100,000)	505,000
Cost Allocation	1,164	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	3,265,208	3,747,478	3,945,825	1,894,245	3,954,033	3,695,890	(104,140)	3,591,750
Total Revenue for Reporting Unit	(3,266,034)	(3,747,478)	(3,961,825)	(1,283,162)	(3,961,825)	(3,695,890)	104,140	(3,591,750)
Total Levy for Reporting Unit	(826)	0	(16,000)	611,083	(7,792)	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF

REPORTING UNIT: GOLF

FUND: 640 DIVISION - SUBDIVISION #: 730-7300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	439,113	451,186	451,186	205,273	451,186	463,710	(3,464)	460,246
SALARIES-OVERTIME	511200	0	5,000	5,000	0	5,000	2,000	0	2,000
SALARIES-TEMPORARY	511500	682,871	804,800	804,800	250,925	804,800	848,000	0	848,000
FICA	515100	84,376	98,966	98,966	34,122	98,966	100,676	(265)	100,411
RETIREMENT	515200	64,251	54,753	54,753	26,223	54,753	70,859	(233)	70,626
MEDICAL INSURANCE	515400	153,715	153,870	153,870	71,772	153,870	147,200	0	147,200
LIFE INSURANCE	515500	2,112	1,547	1,547	967	1,547	2,200	0	2,200
WORKERS COMPENSATION	515600	28,420	31,916	31,916	31,916	31,916	31,916	0	31,916
UNEMPLOYMENT COMPENSATION	515800	85,091	105,000	105,000	54,862	105,000	97,000	0	97,000
INTERDEPT PERSONNEL CHARGES	519990	41,581	69,706	69,706	33,012	69,706	49,199	(178)	49,021
Appropriations Unit: Personnel		1,581,529	1,776,744	1,776,744	709,071	1,776,744	1,812,760	(4,140)	1,808,620
DATA PROCESSING COSTS	521400	54,172	45,000	45,000	10,850	45,000	55,000	0	55,000
UTILITIES	522200	80,377	85,000	85,000	20,716	85,000	83,000	0	83,000
TELECOMMUNICATIONS	522500	9,561	9,000	9,000	3,184	9,000	10,000	0	10,000
REFUSE PICK-UP	522900	78	0	0	0	0	0	0	0
OFFICE MACHINES	524200	1,054	0	0	0	0	0	0	0
BLDG/EQUIP. MAINTENANCE	524600	31,639	10,000	10,000	1,246	10,000	15,000	0	15,000
MISC CONTRACTUAL SERVICES	529900	63,582	62,320	62,320	37,869	62,320	76,900	0	76,900
Appropriations Unit: Contractual		240,463	211,320	211,320	73,865	211,320	239,900	0	239,900
MACHY/EQUIP>\$100<\$5000	530050	1,332	10,000	10,000	847	10,000	10,000	0	10,000
POSTAGE	531100	117	300	300	0	300	300	0	300
OFFICE SUPPLIES	531200	2,348	2,500	2,500	11,139	10,708	2,500	0	2,500
LICENSES/PERMITS	531920	1,597	1,800	1,800	1,472	1,800	1,600	0	1,600
ADVERTISING	532600	33,885	30,000	30,000	21,617	30,000	45,000	0	45,000
MILEAGE & TRAVEL	533900	13	500	500	0	500	500	0	500
LAB & MEDICAL SUPPLIES	534200	180	0	0	0	0	0	0	0
CONCESSION STOCK	534310	295,376	310,000	310,000	185,470	310,000	300,000	0	300,000
CONCESSION SUPPLIES	534320	22,872	30,000	30,000	9,588	30,000	25,000	0	25,000
JR. GOLF PROGRAM	534380	5,852	10,000	10,000	0	10,000	10,000	0	10,000
PERS. PROTECTIVE EQUIPMENT	534640	2,688	9,000	9,000	1,499	9,000	4,000	0	4,000
OTHER OPERATING SUPPLIES	534900	244,381	280,000	280,000	205,109	280,000	290,000	0	290,000

GAS/OIL/ETC.	535100	84,428	75,000	75,000	26,027	75,000	80,000	0	80,000
GAS/DIESEL	535150	0	0	0	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	41,933	60,000	60,000	19,886	60,000	55,000	0	55,000
BLDG. MAINTENANCE/SUPPLIES	535600	32,461	30,000	30,000	14,517	30,000	35,000	0	35,000
SHOP TOOLS	536200	0	0	0	0	0	0	0	0
STAFF DEVELOPMENT	543340	3,143	11,600	11,600	2,394	11,600	12,250	0	12,250
Appropriations Unit: Supplies		772,605	860,700	860,700	499,566	868,908	871,150	0	871,150
PROPERTY INSURANCE	551100	6,294	7,458	7,458	6,615	7,458	7,085	0	7,085
PUBLIC LIABILITY INSURANCE	551300	6,180	2,956	2,956	2,956	2,956	3,695	0	3,695
SECURITIES BONDING	552300	300	300	300	300	300	300	0	300
EQUIPMENT LEASE/RENTAL	553300	1,315	3,000	3,000	0	3,000	2,000	0	2,000
SALES TAX	559110	141,419	155,000	155,000	61,350	155,000	154,000	0	154,000
Appropriations Unit: Fixed Charges		155,508	168,714	168,714	71,221	168,714	167,080	0	167,080
FIXED ASSETS ACQUISITIONS CONTR	583000	(912,854)	0	0	0	0	0	0	0
DEPRECIATION	585000	562,074	0	0	0	0	0	0	0
ADJUSTMENT TO FIXED ASSETS	585010	(48,935)	0	0	0	0	0	0	0
Appropriations Unit: Outlay		(399,715)	0	0	0	0	0	0	0
OPERATING TRANSFER OUT	599991	1,164	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		1,164	0	0	0	0	0	0	0
Total Expense for Reporting Unit		2,351,554	3,017,478	3,017,478	1,353,723	3,025,686	3,090,890	(4,140)	3,086,750

REPORTING UNIT: GOLF - CAPITAL
FUND: 641 DIVISION - SUBDIVISION #: 730-7390

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
PUBLICATION/NOTICES	532100	800	0	0	0	0	0	0	0
Appropriations Unit: Supplies		800	0	0	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	427,703	451,000	480,301	396,011	480,301	419,000	0	419,000
MOTORIZED VEHICLES>\$5000	581390	0	30,000	30,000	28,123	30,000	0	0	0
LAND IMPROVEMENTS	582100	485,151	249,000	418,046	116,388	418,046	150,000	(100,000)	50,000
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	36,000	0	36,000
Appropriations Unit: Outlay		912,853	730,000	928,347	540,521	928,347	605,000	(100,000)	505,000
Total Expense for Reporting Unit		913,653	730,000	928,347	540,521	928,347	605,000	(100,000)	505,000

REPORTING UNIT:	REVENUE: GOLF
FUND: 640	DIVISION - SUBDIVISION #: 730-7300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CONCESSIONS	446489	466,709	510,000	510,000	165,188	510,000	500,000	0	500,000
GREEN FEES	446490	2,334,559	2,507,478	2,507,478	1,117,974	2,507,478	2,590,890	(4,140)	2,586,750
PRIOR YEAR REVENUE	448600	6,766	0	0	0	0	0	0	0
Appropriations Unit: Revenue		2,808,034	3,017,478	3,017,478	1,283,162	3,017,478	3,090,890	(4,140)	3,086,750
Total Funding for Reporting Unit		2,808,034	3,017,478	3,017,478	1,283,162	3,017,478	3,090,890	(4,140)	3,086,750

REPORTING UNIT:	REVENUE: GOLF - CAPITAL
FUND: 641	DIVISION - SUBDIVISION #: 730-7390

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	458,000	202,000	202,000	0	202,000	605,000	(100,000)	505,000
CARRYOVER	449980	0	0	214,347	0	214,347	0	0	0
RESERVES	449990	0	528,000	528,000	0	528,000	0	0	0
Appropriations Unit: Revenue		458,000	730,000	944,347	0	944,347	605,000	(100,000)	505,000
Total Funding for Reporting Unit		458,000	730,000	944,347	0	944,347	605,000	(100,000)	505,000

Total Expenses for Reporting Unit	3,265,208	3,747,478	3,945,825	1,894,245	3,954,033	3,695,890	(104,140)	3,591,750
Total Revenue for Reporting Unit	(3,266,034)	(3,747,478)	(3,961,825)	(1,283,162)	(3,961,825)	(3,695,890)	104,140	(3,591,750)
Total Levy for Reporting Unit		0			(7,792)	0	0	0

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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:** 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 & DEVELOPMENT SVS - PARKS & RECREATION

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

PARKS DIRECTOR	E10/E11	1.00	1.00	1.00	1.00	1.00
PARKS ASSISTANT DIRECTOR	E9	1.00	0.00	0.00	0.00	0.00
PARKS SUPERINTENDENT	E5/E6	2.00	2.00	2.50	2.00	2.00
PARKS FOREMAN	E2	2.00	2.00	2.00	2.00	2.00
GRANT SPEC/DEV COORDINATOR	NE5/NE7	0.00	0.00	0.00	1.00	1.00

AREA TOTAL		6.00	5.00	5.50	6.00	6.00
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MAINTENANCE

MECHANIC	NE7	1.00	1.00	1.00	1.00	1.00
CREW LEADER	E1	0.00	0.00	0.00	1.00	1.00

AREA TOTAL		1.00	1.00	1.00	2.00	2.00
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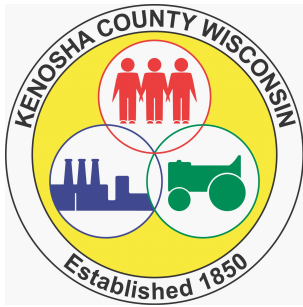
SEASONAL

LIFEGUARDS*	SEASONAL	2.26	2.27	2.26	2.26	0.00
PARKING ATTEND/CONCSSN/COLLECTOR*	SEASONAL	1.98	1.99	1.98	1.98	0.00
BEACH MANAGER/ASSIST. BEACH MGR*	SEASONAL	0.56	0.57	0.57	0.57	0.00
EVENT COORDINATOR*	SEASONAL	0.28	0.28	0.28	0.28	0.00
PARK MAINTENANCE*	SEASONAL	11.01	11.34	10.29	9.29	0.00
WINTER SNOW PLOW BIKE PATHS*	SEASONAL	0.19	0.19	0.19	0.19	0.00

AREA TOTAL		16.28	16.64	15.57	14.57	0.00
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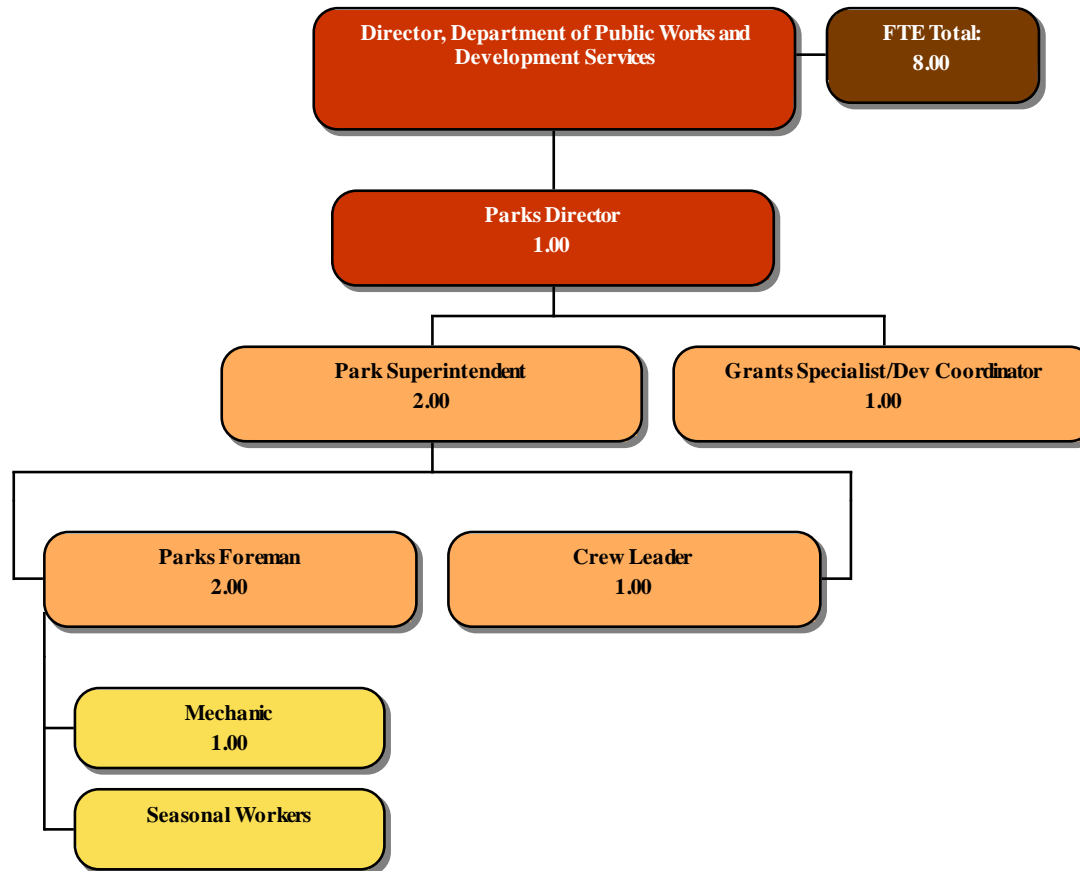
DIVISION TOTAL		23.28	22.64	22.07	22.57	8.00
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*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha

Division of Parks and Recreation



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PARKS & RECREATION

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,211,592	1,352,692	1,352,692	614,016	1,352,692	1,359,762	(3,929)	1,355,833
Contractual	186,935	205,813	205,813	49,189	205,813	202,000	0	202,000
Supplies	328,136	365,183	409,788	180,147	412,308	378,200	0	378,200
Fixed Charges	98,563	66,883	66,883	57,147	67,232	74,441	0	74,441
Grants/Contributions	271,682	283,500	283,500	210,552	283,500	300,000	0	300,000
Outlay	2,400,729	4,342,000	7,419,275	2,150,649	7,419,275	1,351,000	(100,000)	1,251,000
Total Expenses for Reporting Unit	4,497,638	6,616,071	9,737,951	3,261,699	9,740,820	3,665,403	(103,929)	3,561,474
Total Revenue for Reporting Unit	(4,459,991)	(4,588,000)	(7,849,105)	(2,224,234)	(9,169,281)	(1,597,000)	100,000	(1,497,000)
Total Levy for Reporting Unit	37,647	2,028,071	1,888,846	1,037,465	571,539	2,068,403	(3,929)	2,064,474

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PARKS & RECREATION

REPORTING UNIT: PARKS AND RECREATION

FUND: 100 DIVISION - SUBDIVISION #: 760-7600

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	441,666	481,521	481,521	212,189	481,521	502,215	(3,280)	498,935
SALARIES-OVERTIME	511200	8	2,000	2,000	357	2,000	1,000	0	1,000
SALARIES-TEMPORARY	511500	371,372	386,000	386,000	123,964	386,000	390,000	0	390,000
FICA	515100	60,986	67,665	67,665	25,076	67,665	68,790	(250)	68,540
RETIREMENT	515200	45,674	51,714	51,714	20,176	51,714	52,235	(221)	52,014
MEDICAL INSURANCE	515400	125,699	149,870	149,870	65,276	149,870	147,280	0	147,280
LIFE INSURANCE	515500	1,567	1,170	1,170	724	1,170	1,600	0	1,600
WORKERS COMPENSATION	515600	109,973	123,618	123,618	123,618	123,618	123,618	0	123,618
UNEMPLOYMENT COMPENSATION	515800	13,065	31,000	31,000	14,617	31,000	23,000	0	23,000
INTERDEPT PERSONNEL CHARGES	519990	41,581	58,134	58,134	28,020	58,134	50,024	(178)	49,846
Appropriations Unit: Personnel		1,211,592	1,352,692	1,352,692	614,016	1,352,692	1,359,762	(3,929)	1,355,833
OTHER PROFESSIONAL SERVICES	521900	(1,537)	0	0	0	0	0	0	0
UTILITIES	522200	100,622	90,000	90,000	25,708	90,000	100,000	0	100,000
TELECOMMUNICATIONS	522500	12,263	8,500	8,500	4,693	8,500	12,000	0	12,000
BLDG/EQUIP. MAINTENANCE	524600	0	0	0	0	0	0	0	0
TRANSCRIPTS	525100	0	0	0	0	0	0	0	0
MISC CONTRACTUAL SERVICES	529900	75,588	107,313	107,313	18,787	107,313	90,000	0	90,000
Appropriations Unit: Contractual		186,935	205,813	205,813	49,189	205,813	202,000	0	202,000
MACHY/EQUIP>\$100<\$5000	530050	30,401	32,943	32,943	21,561	32,943	38,700	0	38,700
POSTAGE	531100	0	200	200	0	200	200	0	200
OFFICE SUPPLIES	531200	2,002	3,000	3,000	4,436	4,436	3,000	0	3,000
LICENSES/PERMITS	531920	778	200	200	365	365	800	0	800
ADVERTISING	532600	5,346	7,000	7,000	3,024	7,000	7,000	0	7,000
MILEAGE & TRAVEL	533900	127	0	0	0	0	0	0	0
PERS. PROTECTIVE EQUIPMENT	534640	3,455	5,000	5,000	2,900	5,000	5,000	0	5,000
OTHER OPERATING SUPPLIES	534900	94,241	100,000	100,000	69,035	100,000	101,000	0	101,000
GAS/OIL/ETC.	535100	59,762	50,000	50,000	15,745	50,000	52,000	0	52,000
GAS/DIESEL	535150	0	0	0	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	36,340	40,000	40,000	15,882	40,000	40,000	0	40,000
BLDG. MAINTENANCE/SUPPLIES	535600	73,037	80,000	80,000	43,809	80,000	80,000	0	80,000
MAJOR BUILDING MAINTENANCE	535700	13,632	8,000	8,000	0	8,000	8,000	0	8,000

SHOP TOOLS	536200	997	1,000	1,000	1,893	1,893	1,200	0	1,200
STAFF DEVELOPMENT	543340	3,236	7,840	7,840	1,222	7,840	11,300	0	11,300
Appropriations Unit: Supplies		323,355	335,183	335,183	179,872	337,677	348,200	0	348,200
PROPERTY INSURANCE	551100	17,256	23,355	23,355	17,944	23,355	22,187	0	22,187
PUBLIC LIABILITY INSURANCE	551300	72,965	34,903	34,903	34,903	34,903	43,629	0	43,629
BOILER INSURANCE	551500	525	525	525	534	534	525	0	525
SECURITIES BONDING	552300	100	100	100	100	100	100	0	100
SALES TAX	559110	7,349	8,000	8,000	3,326	8,000	8,000	0	8,000
Appropriations Unit: Fixed Charges		98,195	66,883	66,883	56,807	66,892	74,441	0	74,441
KEMPER CENTER DONATION	572110	100,182	100,000	100,000	45,572	100,000	100,000	0	100,000
HISTORICAL SOCIETY-DONATION	572200	138,000	138,000	138,000	138,000	138,000	138,000	0	138,000
PRINGLE NATURE-DONATION	573340	25,000	37,000	37,000	18,500	37,000	37,000	0	37,000
SPECIAL EVENTS	573380	8,500	8,500	8,500	8,480	8,500	25,000	0	25,000
Appropriations Unit: Grants/Contributions		271,682	283,500	283,500	210,552	283,500	300,000	0	300,000
Total Expense for Reporting Unit		2,091,761	2,244,071	2,244,071	1,110,436	2,246,574	2,284,403	(3,929)	2,280,474

REPORTING UNIT:	PARKS AND RECREATION - DOG PARKS
FUND: 100	DIVISION - SUBDIVISION #: 760-7700

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	4,785	20,000	61,434	248	61,434	20,000	0	20,000
Appropriations Unit: Supplies		4,785	20,000	61,434	248	61,434	20,000	0	20,000
SALES TAX	559110	368	0	0	340	340	0	0	0
Appropriations Unit: Fixed Charges		368	0	0	340	340	0	0	0
Total Expense for Reporting Unit		5,153	20,000	61,434	588	61,774	20,000	0	20,000

REPORTING UNIT:	PARKS AND RECREATION - MOUNTAIN BIKE TRAILS
FUND: 100	DIVISION - SUBDIVISION #: 760-7800

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	(4)	10,000	13,171	0	13,171	10,000	0	10,000

Appropriations Unit: Supplies	(4)	10,000	13,171	0	13,171	10,000	0	10,000
Total Expense for Reporting Unit	(4)	10,000	13,171	0	13,171	10,000	0	10,000

REPORTING UNIT: PARKS AND RECREATION - CAPITAL
FUND: 411 DIVISION - SUBDIVISION #: 760-7850

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	70,484	191,000	214,985	75,266	214,985	260,000	0	260,000
MOTORIZED VEHICLES>\$5000	581390	0	35,000	35,000	28,912	35,000	35,000	0	35,000
LAND IMPROVEMENTS	582100	1,026,950	1,090,000	867,531	405,502	867,531	536,000	(100,000)	436,000
BUILDING IMPROVEMENTS	582200	1,075,147	2,951,000	5,699,525	1,528,236	5,699,525	395,000	0	395,000
Appropriations Unit: Outlay		2,172,581	4,267,000	6,817,041	2,037,916	6,817,041	1,226,000	(100,000)	1,126,000
Total Expense for Reporting Unit		2,172,581	4,267,000	6,817,041	2,037,916	6,817,041	1,226,000	(100,000)	1,126,000

REPORTING UNIT: PARKS AND RECREATION - PARKLAND IMPROVEMENTS
FUND: 420 DIVISION - SUBDIVISION #: 760-7860

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
BLDG. MAINTENANCE/SUPPLIES	535600	0	0	0	26	26	0	0	0
Appropriations Unit: Supplies		0	0	0	26	26	0	0	0
BUILDING IMPROVEMENTS	582200	3,969	0	0	0	0	0	0	0
PURCH/PLAN/DESIGN/CONSTRUCT	582250	224,178	75,000	602,234	112,733	602,234	125,000	0	125,000
Appropriations Unit: Outlay		228,148	75,000	602,234	112,733	602,234	125,000	0	125,000
Total Expense for Reporting Unit		228,148	75,000	602,234	112,759	602,260	125,000	0	125,000

REPORTING UNIT: REVENUE: PARKS AND RECREATION	
FUND: 100	DIVISION - SUBDIVISION #: 760-7600

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
PARKS/CONCESSION REVENUE	446500	148,855	175,000	175,000	63,715	175,000	175,000	0	175,000
SNOWMOBILE TRAILS	446530	22,209	21,000	21,000	0	21,000	21,000	0	21,000
PARKS DONATIONS	446540	18,681	20,000	20,000	16,599	20,000	20,000	0	20,000
Appropriations Unit: Revenue		189,745	216,000	216,000	80,314	216,000	216,000	0	216,000
Total Funding for Reporting Unit		189,745	216,000	216,000	80,314	216,000	216,000	0	216,000

REPORTING UNIT: REVENUE: PARKS AND RECREATION - DOG PARKS	
FUND: 100	DIVISION - SUBDIVISION #: 760-7700

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
DONATIONS	448560	158	20,000	20,000	12,450	20,000	20,000	0	20,000
FEES & TAG SALES	448565	7,153	0	0	6,609	6,609	0	0	0
CARRYOVER	449980	0	0	41,434	0	41,434	0	0	0
Appropriations Unit: Revenue		7,311	20,000	61,434	19,059	68,043	20,000	0	20,000
Total Funding for Reporting Unit		7,311	20,000	61,434	19,059	68,043	20,000	0	20,000

REPORTING UNIT: REVENUE: PARKS AND RECREATION - MOUNTAIN BIKE TRAILS	
FUND: 100	DIVISION - SUBDIVISION #: 760-7800

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
PARKS/CONCESSION REVENUE	446500	0	0	0	23	23	0	0	0
DONATIONS	448560	1,236	10,000	10,000	27	10,000	10,000	0	10,000
CARRYOVER	449980	0	0	3,171	0	3,171	0	0	0
Appropriations Unit: Revenue		1,236	10,000	13,171	50	13,194	10,000	0	10,000

Total Funding for Reporting Unit	1,236	10,000	13,171	50	13,194	10,000	0	10,000
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REPORTING UNIT:	REVENUE: PARKS AND RECREATION - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 760-7850

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	1,295,000	2,615,000	2,615,000	0	2,615,000	836,000	(100,000)	736,000
PARKS DONATIONS	446540	2,827,715	1,652,000	1,742,680	581,042	1,742,680	390,000	0	390,000
RENTAL INCOME	448550	1,200	0	0	0	0	0	0	0
CARRYOVER	449980	0	0	2,443,361	0	2,443,361	0	0	0
OPERATING TRANSFER IN	449991	0	0	155,225	155,225	155,225	0	0	0
Appropriations Unit: Revenue		4,123,915	4,267,000	6,956,266	736,267	6,956,266	1,226,000	(100,000)	1,126,000
Total Funding for Reporting Unit		4,123,915	4,267,000	6,956,266	736,267	6,956,266	1,226,000	(100,000)	1,126,000

REPORTING UNIT:	REVENUE: PARKS AND RECREATION - PARKLAND IMPROVEMENTS
FUND: 420	DIVISION - SUBDIVISION #: 760-7860

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
WASTE MGMT CONTRIBUTION	446565	75,000	75,000	75,000	1,388,544	1,388,544	125,000	0	125,000
RENTAL INCOME	448550	62,783	0	0	0	0	0	0	0
CARRYOVER	449980	0	0	527,234	0	527,234	0	0	0
Appropriations Unit: Revenue		137,783	75,000	602,234	1,388,544	1,915,778	125,000	0	125,000
Total Funding for Reporting Unit		137,783	75,000	602,234	1,388,544	1,915,778	125,000	0	125,000

Total Expenses for Reporting Unit	4,497,638	6,616,071	9,737,951	3,261,699	9,740,820	3,665,403	(103,929)	3,561,474
Total Revenue for Reporting Unit	(4,459,991)	(4,588,000)	(7,849,105)	(2,224,234)	(9,169,281)	(1,597,000)	100,000	(1,497,000)
Total Levy for Reporting Unit		2,028,071			571,539	2,068,403	(3,929)	2,064,474

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DIVISION OF HIGHWAY

MISSION STATEMENT

It is the mission of the Kenosha County Highway Division to provide the necessary services to construct and maintain a safe and efficient highway transportation system within Kenosha County by pursuing the following ideals:

- **Selective Technological Application:** We are committed to investigating, recommending and implementing process/equipment technologies that will improve our construction and maintenance activities quality, productivity, sustainability and cost effectiveness.
- **Work Process Definition:** To ensure consistent levels of service quality and productivity – we will work to define and continuously improve our construction and maintenance work processes.
- **Customer Service:** We will work to provide timely and high-quality services, ensuring a safe/efficient transportation system for our community and the traveling public while maintaining a “customer-centered-focus” in all circumstances.
- **Proactive Approach to Highway Maintenance:** Recognizing the cost-effectiveness of preventative maintenance - a culture will be developed within the Division that fosters a proactive approach to maintenance (for both equipment and highways). Structured approaches for potential problems, early-detection and resolution will be developed and utilized.
- **Infrastructure/Economic Development:** Recognizing the crucial role transportation infrastructure plays in Kenosha County’s economic development – we’ll work to develop/maintain effective communication and working relationships with public and private economic development partners necessary for our community’s economic growth.

Kenosha County’s Highways Division is committed to pursuing the continuous improvement of the methods we employ to effectively maintain equipment and provide the highest level of service attainable on highways. The Division’s function shall be implementation of cost-effective approaches to protect and maximize the useful life of the County’s transportation infrastructure investments while providing a safe, productive and environmentally responsible work environment.

PUBLIC WORKS & DEVELOPMENT SVS - HIGHWAYS

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

PUBLIC WORKS & PLAN & DEV SVS DIR.	E15	1.00	1.00	1.00	1.00	1.00
HIGHWAY DIRECTOR	E11	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00
SUPERINTENDENT, MUNI & PUBL CUST SVS	E7	0.00	0.00	0.00	1.00	1.00
STATE HIGHWAYS SUPERVISOR	E6	2.00	2.00	2.00	1.00	1.00
TRANSPORTATION ENGINEER, SR	E10	0.00	1.00	1.00	1.00	0.00
TRANSPORTATION ENGINEER	E9	1.00	1.00	1.00	0.00	0.00
CIVIL ENGINEER	E06	0.00	0.00	0.00	1.00	1.00
HIGHWAY FOREMAN	E5	2.00	2.00	2.00	2.00	2.00

AREA TOTAL		8.00	9.00	9.00	9.00	8.00
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SHOP

SUPERINTENDENT, OPERATIONS	E7/E8	0.00	0.00	0.00	1.00	1.00
SUPERINTENDENT, SHOP	E7	0.00	0.00	0.00	0.00	1.00
MANAGER, FLEET MAINTENANCE	E6	1.00	1.00	1.00	0.00	0.00
MECHANIC	NE8	6.00	6.00	6.00	6.00	6.00
SHOP LEAD MECHANIC	NE8	0.00	0.00	0.00	1.00	1.00
SHOP OPERATOR	NE7	1.00	1.00	1.00	0.00	0.00
SIGN MAKER	NE7	2.00	2.00	1.00	1.00	1.00
ASSISTANT SIGN MAKER	NE6	0.00	0.00	1.00	1.00	1.00
SHOP UTILITY	NE1	0.00	0.00	1.00	1.00	1.00
NIGHT UTILITY	NE4	0.00	2.00	2.00	2.00	2.00

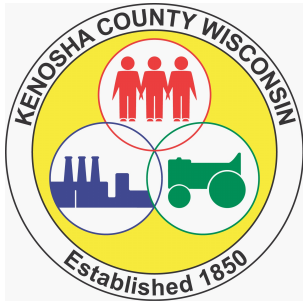
AREA TOTAL		10.00	12.00	13.00	13.00	14.00
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GENERAL LABOR

ROAD GROUP LEAD	NE6/NE7	0.00	0.00	0.00	3.00	3.00
PATROL WORKER/LABORER	NE6/NE7	50.00	52.00	52.00	49.00	49.80

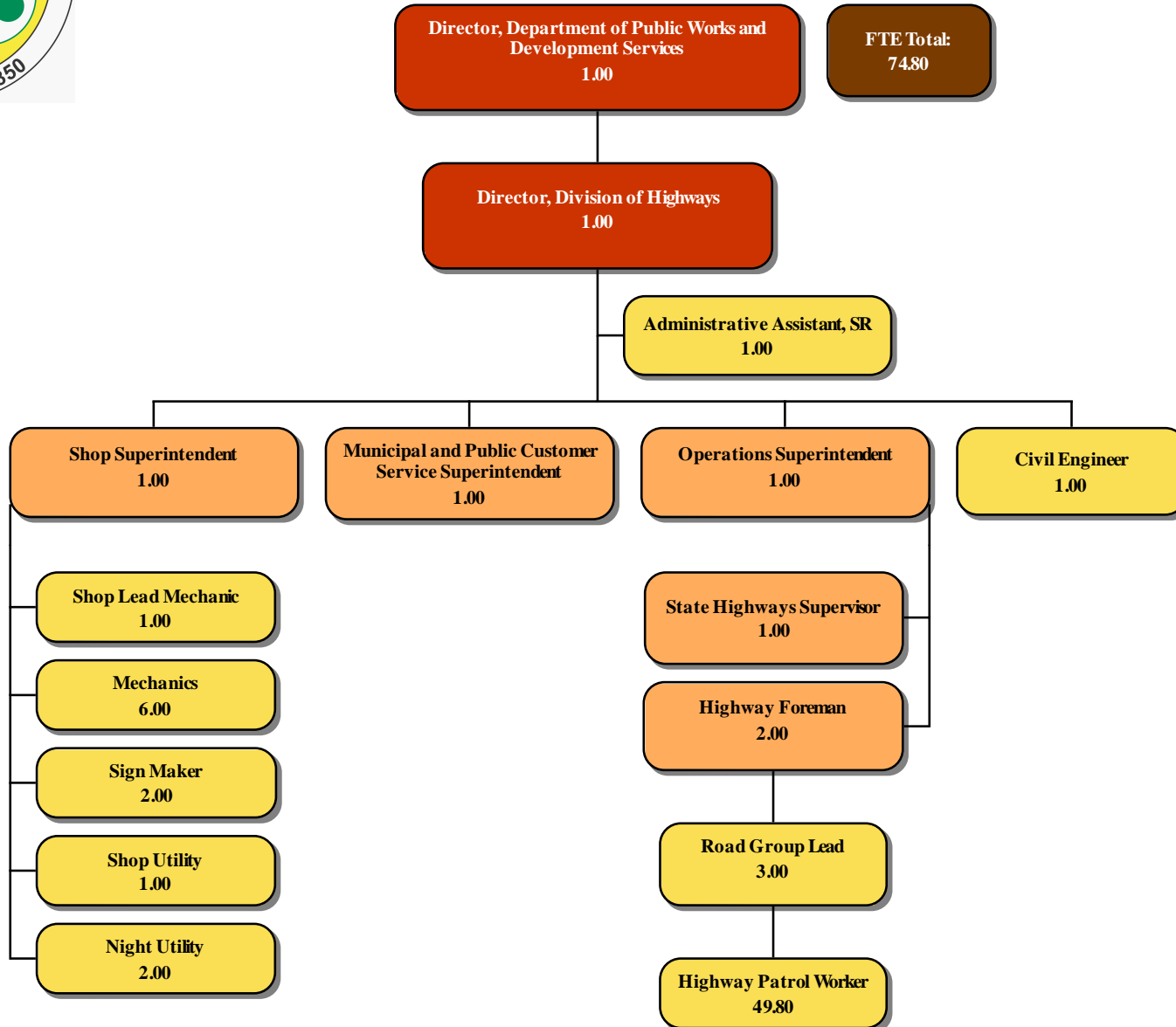
AREA TOTAL		50.00	52.00	52.00	52.00	52.80
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DIVISION TOTAL		68.00	73.00	74.00	74.00	74.80
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County of Kenosha

Division of Highways



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	6,444,235	6,739,990	6,739,990	3,518,274	6,739,990	6,952,429	(22,336)	6,930,093
Contractual	324,302	444,076	447,607	178,404	447,607	390,076	0	390,076
Supplies	2,207,019	2,413,250	2,413,250	1,200,893	2,413,250	2,362,500	0	2,362,500
Fixed Charges	261,180	149,162	149,162	144,670	149,162	171,639	0	171,639
Outlay	10,686,671	21,746,291	21,746,291	4,722,746	21,746,112	15,411,970	0	15,411,970
Cost Allocation	0	0	155,225	155,225	155,225	0	0	0
Total Expenses for Reporting Unit	19,923,407	31,492,769	31,651,525	9,920,212	31,651,346	25,288,614	(22,336)	25,266,278
Total Revenue for Reporting Unit	(13,753,533)	(29,652,291)	(29,655,822)	(4,907,144)	(29,655,822)	(23,329,427)	(150,000)	(23,479,427)
Total Levy for Reporting Unit	6,169,874	1,840,478	1,995,703	5,013,068	1,995,524	1,959,187	(172,336)	1,786,851

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY

REPORTING UNIT: HIGHWAY

FUND: 700 DIVISION - SUBDIVISION #: 700-7000

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	3,094,264	3,430,271	3,430,271	1,618,603	3,430,271	3,395,958	(18,817)	3,377,141
SALARIES-OVERTIME	511200	368,804	290,000	290,000	280,812	290,000	350,000	0	350,000
SALARIES-TEMPORARY	511500	0	20,000	20,000	4,658	20,000	20,000	0	20,000
ACCIDENT & SICKNESS	513100	81,318	60,000	60,000	11,531	60,000	78,000	0	78,000
VACATION	513200	317,371	300,000	300,000	146,102	300,000	323,000	0	323,000
CASUAL	513600	146,422	170,000	170,000	89,885	170,000	145,000	0	145,000
FICA	515100	324,914	326,675	326,675	158,313	326,675	362,840	(1,441)	361,399
RETIREMENT	515200	291,842	278,392	278,392	142,108	278,392	318,799	(1,268)	317,531
MEDICAL INSURANCE	515400	1,478,978	1,426,780	1,426,780	758,391	1,426,780	1,511,070	0	1,511,070
LIFE INSURANCE	515500	11,977	12,234	12,234	6,422	12,234	11,878	0	11,878
WORKERS COMPENSATION	515600	167,869	188,521	188,521	188,521	188,521	188,521	0	188,521
UNEMPLOYMENT COMPENSATION	515800	400	3,000	3,000	0	3,000	1,000	0	1,000
EMPLOYMENT TESTING/EXAM	519250	310	500	500	0	500	500	0	500
INTERDEPT PERSONNEL CHARGES	519990	159,765	233,617	233,617	112,927	233,617	245,863	(810)	245,053
Appropriations Unit: Personnel		6,444,235	6,739,990	6,739,990	3,518,274	6,739,990	6,952,429	(22,336)	6,930,093
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	5,076	5,076	5,076	0	5,076
OTHER PROFESSIONAL SERVICES	521900	65,492	40,000	40,000	20,761	40,000	45,000	0	45,000
UTILITIES	522200	64,814	58,000	58,000	44,197	58,000	58,000	0	58,000
TELECOMMUNICATIONS	522500	7,712	6,000	6,000	3,490	6,000	7,000	0	7,000
REFUSE PICK-UP	522900	1	0	0	0	0	0	0	0
GROUNDS IMPROVEMENT	524500	22,526	30,000	30,000	21,268	30,000	30,000	0	30,000
RADIO MAINTENANCE	529200	25,944	30,000	33,531	12,964	33,531	30,000	0	30,000
MISC CONTRACTUAL SERVICES	529900	132,737	275,000	275,000	70,649	275,000	215,000	0	215,000
Appropriations Unit: Contractual		324,302	444,076	447,607	178,404	447,607	390,076	0	390,076
MACHY/EQUIP>\$100<\$5000	530050	20,279	15,750	15,750	2,847	15,750	16,000	0	16,000
POSTAGE	531100	1,138	1,000	1,000	35	1,000	1,000	0	1,000
OFFICE SUPPLIES	531200	3,822	5,000	5,000	2,395	5,000	5,000	0	5,000
PRINTING/DUPLICATION	531300	0	500	500	0	500	500	0	500
LICENSES/PERMITS	531920	791	1,000	1,000	866	1,000	1,000	0	1,000
SUBSCRIPTIONS	532200	1,160	1,000	1,000	312	1,000	1,000	0	1,000
ADVERTISING	532600	3,056	1,500	1,500	884	1,500	2,000	0	2,000

MILEAGE & TRAVEL	533900	2,541	2,000	2,000	606	2,000	2,000	0	2,000
OTHER OPERATING SUPPLIES	534900	389,261	425,000	425,000	83,365	425,000	415,000	0	415,000
GAS/DIESEL	535150	465,726	500,000	500,000	219,272	500,000	480,000	0	480,000
ANTIFREEZE	535160	25,843	23,000	23,000	16,547	23,000	23,000	0	23,000
BLDG. MAINTENANCE/SUPPLIES	535600	0	0	0	0	0	0	0	0
SHOP TOOLS	536200	13,337	27,500	27,500	7,608	27,500	27,000	0	27,000
FIELD TOOLS	536250	34,636	42,000	42,000	13,576	42,000	40,000	0	40,000
SIGN PARTS/SUPPLIES	536300	45,036	35,000	35,000	1,782	35,000	35,000	0	35,000
ROAD OIL	537600	21,879	40,000	40,000	52	40,000	40,000	0	40,000
OTHER ROADWAY SUPPLIES	537900	272,152	400,000	400,000	171,774	400,000	360,000	0	360,000
RURAL NUMBERING	539100	4,569	3,000	3,000	2,048	3,000	4,000	0	4,000
INVENT-SHOP MATERIAL	539200	410,965	420,000	420,000	214,920	420,000	420,000	0	420,000
INVENT-CONSTRUCTION MAINT	539250	468,624	450,000	450,000	457,403	450,000	470,000	0	470,000
STAFF DEVELOPMENT	543340	22,207	20,000	20,000	4,601	20,000	20,000	0	20,000
Appropriations Unit: Supplies		2,207,019	2,413,250	2,413,250	1,200,893	2,413,250	2,362,500	0	2,362,500
PROPERTY INSURANCE	551100	52,446	48,964	48,964	44,762	48,964	46,516	0	46,516
PUBLIC LIABILITY INSURANCE	551300	208,419	99,698	99,698	99,698	99,698	124,623	0	124,623
EQUIPMENT LEASE/RENTAL	553300	315	500	500	210	500	500	0	500
Appropriations Unit: Fixed Charges		261,180	149,162	149,162	144,670	149,162	171,639	0	171,639
COMPUTER - MISCELLANEOUS	581700	0	0	0	(179)	(179)	0	0	0
FIXED ASSETS ACQUISITIONS CONTR	583000	(664,955)	0	0	0	0	0	0	0
DEPRECIATION	585000	916,810	0	0	0	0	0	0	0
ADJUSTMENT TO FIXED ASSETS	585010	42,812	0	0	0	0	0	0	0
ADJUSTMENT TO INVENTORY	585020	(84,637)	0	0	0	0	0	0	0
Appropriations Unit: Outlay		210,030	0	0	(179)	(179)	0	0	0
Total Expense for Reporting Unit		9,446,767	9,746,478	9,750,009	5,042,062	9,749,830	9,876,644	(22,336)	9,854,308

REPORTING UNIT:	HIGHWAY - CAPITAL
FUND: 711	DIVISION - SUBDIVISION #: 700-7090

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	7,952	178,000	178,000	128,873	178,000	50,000	0	50,000
MOTORIZED VEHICLES>\$5000	581390	536,461	1,240,000	1,240,000	76,392	1,240,000	1,285,000	0	1,285,000
ROAD ENG/ROW.CONST>\$5000	582260	9,932,228	20,328,291	20,328,291	4,517,660	20,328,291	14,076,970	0	14,076,970
Appropriations Unit: Outlay		10,476,640	21,746,291	21,746,291	4,722,925	21,746,291	15,411,970	0	15,411,970
OPERATING TRANSFER OUT	599991	0	0	155,225	155,225	155,225	0	0	0

Appropriations Unit:	Cost Allocation	0	0	155,225	155,225	155,225	0	0	0
Total Expense for Reporting Unit		10,476,640	21,746,291	21,901,516	4,878,150	21,901,516	15,411,970	0	15,411,970

REPORTING UNIT:	REVENUE: HIGHWAY
FUND: 700	DIVISION - SUBDIVISION #: 700-7000

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
LOCAL TRANSPORTATION AIDS	442600	3,053,421	3,100,000	3,100,000	2,281,292	3,100,000	3,100,000	150,000	3,250,000
COUNTY MACHINERY REVENUE	446000	5,007	6,000	6,000	4,451	6,000	6,000	0	6,000
REVENUE FROM SUNDRY ACCOUNTS	446090	735,680	650,000	650,000	293,091	650,000	735,000	0	735,000
STATE MAINTENANCE REVENUE	447010	3,340,249	4,150,000	4,150,000	1,871,644	4,150,000	4,076,457	0	4,076,457
PRIOR YEAR REVENUE	448600	386	0	0	0	0	0	0	0
RESERVES	449990	0	0	3,531	0	3,531	0	0	0
OPERATING TRANSFER IN	449991	12,266	0	0	0	0	0	0	0
Appropriations Unit: Revenue		7,147,009	7,906,000	7,909,531	4,450,477	7,909,531	7,917,457	150,000	8,067,457
Total Funding for Reporting Unit		7,147,009	7,906,000	7,909,531	4,450,477	7,909,531	7,917,457	150,000	8,067,457

REPORTING UNIT:	REVENUE: HIGHWAY - CAPITAL
FUND: 711	DIVISION - SUBDIVISION #: 700-7090

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	4,894,168	13,521,291	13,521,291	0	13,521,291	11,312,970	0	11,312,970
LRIP PROJECTS	442320	1,245,162	325,000	325,000	0	325,000	313,000	0	313,000
FEDERAL/STATE REVENUE	442755	467,193	7,900,000	7,900,000	456,667	7,900,000	3,786,000	0	3,786,000
Appropriations Unit: Revenue		6,606,523	21,746,291	21,746,291	456,667	21,746,291	15,411,970	0	15,411,970
Total Funding for Reporting Unit		6,606,523	21,746,291	21,746,291	456,667	21,746,291	15,411,970	0	15,411,970

Total Expenses for Reporting Unit	19,923,407	31,492,769	31,651,525	9,920,212	31,651,346	25,288,614	(22,336)	25,266,278
Total Revenue for Reporting Unit	(13,753,533)	(29,652,291)	(29,655,822)	(4,907,144)	(29,655,822)	(23,329,427)	(150,000)	(23,479,427)
Total Levy for Reporting Unit		1,840,478			1,995,524	1,959,187	(172,336)	1,786,851

DIVISION OF PLANNING & DEVELOPMENT

MISSION STATEMENT

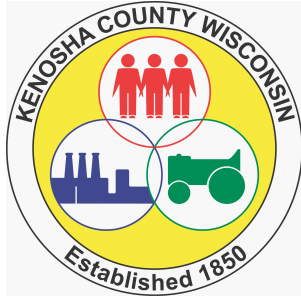
It is the mission of the Kenosha County Planning and Development Division to provide professional, customer-centered services to residents and organizations pursuing individual and community development goals while ensuring the balance of our community's economic advancement with protection of the natural environment by pursuing the following ideals:

- **Selective Technological Application:** We are committed to investigating, recommending and implementing technologies to enhance staff productivity, increase access to public information and improve customer service.
- **Balance of Competing Interests:** We are committed to developing, maintaining and enforcing ordinances/administrative rules that strike a balance between property development, protection of natural resources and the common good of all of our community's residents.
- **Advancement of the County's Comprehensive Plan:** We will work to ensure the County's Comprehensive Plan is maintained as a "living" document and to advance its goals and objectives.
- **Promote Inter-Governmental Coordination and Collaboration:** We are committed to assist all County municipalities in collaborative activities that leverage resources for our community's common good and provide the technical support necessary in coordinating planning/development activities.
- **Public Education:** We are committed to being a comprehensive resource for information critical to the high quality development of Kenosha County and the simultaneous protection of our community's natural environment.

The Kenosha County Division of Planning and Development provides services that; encourage the use of natural resources in a planned and orderly manner, utilize technology to ensure the efficient/accurate communication of technical land-use information, improve our local economy and advance the common good of the citizens of Kenosha County.

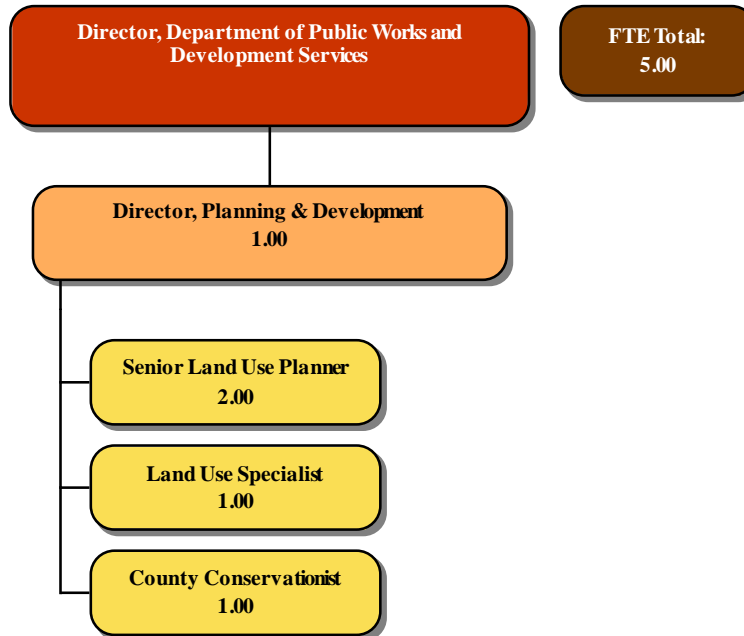
PUBLIC WORKS & DEV SVS - PLANNING & DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
<i>PLANNING & DEVELOPMENT</i>							
	DIRECTOR, PLANNING & DEVELOPMENT	E11	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
LONG RANGE COUTY-WIDE PLANNING							
	COUNTY CONSERVATIONIST	E6	1.00	1.00	1.25	1.25	1.00
AREA TOTAL			1.00	1.00	1.25	1.25	1.00
PLANNING OPERATIONS							
	SENIOR LAND USE PLANNER	E4	1.00	2.00	2.00	2.00	2.00
	LAND USE SPECIALIST	NE8/NE9	2.00	1.00	1.00	1.00	1.00
AREA TOTAL			3.00	3.00	3.00	3.00	3.00
DIVISION TOTAL			5.00	5.00	5.25	5.25	5.00



County of Kenosha

Division of Planning & Development



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	525,008	549,161	549,161	248,469	549,161	568,103	(2,564)	565,539
Contractual	201,935	222,930	222,930	4,952	223,785	267,000	(20,000)	247,000
Supplies	22,000	23,600	23,600	8,032	23,650	21,700	0	21,700
Fixed Charges	22,826	12,098	12,098	11,005	12,098	14,690	0	14,690
Outlay	3,300	117,000	117,000	507,838	117,000	0	0	0
Total Expenses for Reporting Unit	775,069	924,789	924,789	780,296	925,694	871,493	(22,564)	848,929
Total Revenue for Reporting Unit	(413,499)	(432,000)	(432,000)	(158,281)	(432,000)	(371,000)	0	(371,000)
Total Levy for Reporting Unit	361,570	492,789	492,789	622,015	493,694	500,493	(22,564)	477,929

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT

REPORTING UNIT: PLANNING & DEVELOPMENT

FUND: 100 DIVISION - SUBDIVISION #: 820-8200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	358,061	379,621	379,621	164,110	379,621	382,074	(2,243)	379,831
PER DIEM	514100	0	1,200	1,200	0	1,200	1,200	0	1,200
FICA	515100	26,411	29,132	29,132	11,864	29,132	29,248	(171)	29,077
RETIREMENT	515200	23,957	24,864	24,864	10,749	24,864	25,790	(150)	25,640
MEDICAL INSURANCE	515400	114,561	108,408	108,408	58,451	108,408	123,500	0	123,500
LIFE INSURANCE	515500	998	981	981	507	981	1,018	0	1,018
WORKERS COMPENSATION	515600	1,019	1,144	1,144	1,144	1,144	1,144	0	1,144
INTERDEPT PERSONNEL CHARGES	519990	0	3,811	3,811	1,644	3,811	4,129	0	4,129
Appropriations Unit: Personnel		525,008	549,161	549,161	248,469	549,161	568,103	(2,564)	565,539
DATA PROCESSING COSTS	521400	1,083	100	100	955	955	200	0	200
OTHER PROFESSIONAL SERVICES	521900	10,141	30,000	30,000	2,575	30,000	70,000	(20,000)	50,000
SEWRPC SERVICE	521930	184,210	187,330	187,330	0	187,330	190,000	0	190,000
TELECOMMUNICATIONS	522500	737	500	500	314	500	800	0	800
MOTOR VEHICLE MAINTENANCE	524100	5,765	5,000	5,000	1,108	5,000	6,000	0	6,000
Appropriations Unit: Contractual		201,935	222,930	222,930	4,952	223,785	267,000	(20,000)	247,000
OFFICE SUPPLIES	531200	10,805	4,500	4,500	1,982	4,500	5,000	0	5,000
PRINTING/DUPPLICATION	531300	620	2,500	2,500	456	2,500	2,000	0	2,000
PUBLICATION/NOTICES	532100	2,238	3,500	3,500	1,023	3,500	3,000	0	3,000
SUBSCRIPTIONS	532200	961	1,300	1,300	308	1,300	1,200	0	1,200
BOOKS & MANUALS	532300	0	800	800	0	800	500	0	500
MILEAGE & TRAVEL	533900	2,523	4,000	4,000	507	4,000	3,000	0	3,000
OTHER OPERATING SUPPLIES	534900	12	0	0	50	50	0	0	0
STAFF DEVELOPMENT	543340	4,841	7,000	7,000	3,707	7,000	7,000	0	7,000
Appropriations Unit: Supplies		22,000	23,600	23,600	8,032	23,650	21,700	0	21,700
PROPERTY INSURANCE	551100	554	1,444	1,444	351	1,444	1,372	0	1,372
PUBLIC LIABILITY INSURANCE	551300	22,272	10,654	10,654	10,654	10,654	13,318	0	13,318
Appropriations Unit: Fixed Charges		22,826	12,098	12,098	11,005	12,098	14,690	0	14,690
LAND IMPROVEMENTS	582100	50	0	0	0	0	0	0	0
Appropriations Unit: Outlay		50	0	0	0	0	0	0	0

Total Expense for Reporting Unit	771,819	807,789	807,789	272,458	808,694	871,493	(22,564)	848,929
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REPORTING UNIT:	PLANNING & DEVELOPMENT - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 820-8290

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
LAND IMPROVEMENTS	582100	3,250	117,000	117,000	507,838	117,000	0	0	0
Appropriations Unit: Outlay		3,250	117,000	117,000	507,838	117,000	0	0	0
Total Expense for Reporting Unit		3,250	117,000	117,000	507,838	117,000	0	0	0

REPORTING UNIT:	REVENUE: PLANNING & DEVELOPMENT
FUND: 100	DIVISION - SUBDIVISION #: 820-8200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
STATE AID LAND CONSERVATION	443610	124,288	120,000	120,000	0	120,000	120,000	0	120,000
LAND USE FEES	444250	137,356	130,000	130,000	81,811	130,000	135,000	0	135,000
DEVELOPMENT REVIEW & VERIFICA'	446590	17,745	15,000	15,000	6,470	15,000	16,000	0	16,000
SOMERS REVENUE	446605	34,110	50,000	50,000	0	50,000	100,000	0	100,000
Appropriations Unit: Revenue		313,499	315,000	315,000	88,281	315,000	371,000	0	371,000
Total Funding for Reporting Unit		313,499	315,000	315,000	88,281	315,000	371,000	0	371,000

REPORTING UNIT:	REVENUE: PLANNING & DEVELOPMENT - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 820-8290

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	100,000	42,000	42,000	0	42,000	0	0	0
STATE GRANT	445460	0	75,000	75,000	70,000	75,000	0	0	0

Appropriations Unit:	Revenue	100,000	117,000	117,000	70,000	117,000	0	0	0
Total Funding for Reporting Unit		100,000	117,000	117,000	70,000	117,000	0	0	0

Total Expenses for Reporting Unit	775,069	924,789	924,789	780,296	925,694	871,493	(22,564)	848,929
Total Revenue for Reporting Unit	(413,499)	(432,000)	(432,000)	(158,281)	(432,000)	(371,000)	0	(371,000)
Total Levy for Reporting Unit		492,789			493,694	500,493	(22,564)	477,929

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DIVISION OF PLANNING & 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: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT - TREE PLANTING

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Supplies	14,643	16,400	48,977	12,527	48,977	16,400	0	16,400
Total Expenses for Reporting Unit	14,643	16,400	48,977	12,527	48,977	16,400	0	16,400
Total Revenue for Reporting Unit	(22,832)	(16,400)	(48,977)	(14,667)	(48,977)	(16,400)	0	(16,400)
Total Levy for Reporting Unit	(8,188)	0	0	(2,140)	0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT - TREE PLANTING

REPORTING UNIT: PLANNING & DEVELOPMENT - TREE PLANTING PROGRAM

FUND: 135 DIVISION - SUBDIVISION #: 820-8310

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OFFICE SUPPLIES	531200	0	400	400	0	400	400	0	400
TREE PLANTING STOCK	534110	14,476	15,000	15,000	12,060	15,000	15,000	0	15,000
OTHER OPERATING SUPPLIES	534900	167	1,000	33,577	467	33,577	1,000	0	1,000
Appropriations Unit: Supplies		14,643	16,400	48,977	12,527	48,977	16,400	0	16,400
Total Expense for Reporting Unit		14,643	16,400	48,977	12,527	48,977	16,400	0	16,400

REPORTING UNIT: REVENUE: PLANNING & DEVELOPMENT - TREE PLANTING PROGRAM

FUND: 135 DIVISION - SUBDIVISION #: 820-8310

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
TREE PLANTING PROGRAM	446600	22,832	16,400	16,400	14,667	16,400	16,400	0	16,400
CARRYOVER	449980	0	0	32,577	0	32,577	0	0	0
Appropriations Unit: Revenue		22,832	16,400	48,977	14,667	48,977	16,400	0	16,400
Total Funding for Reporting Unit		22,832	16,400	48,977	14,667	48,977	16,400	0	16,400

Total Expenses for Reporting Unit	14,643	16,400	48,977	12,527	48,977	16,400	0	16,400
Total Revenue for Reporting Unit	(22,832)	(16,400)	(48,977)	(14,667)	(48,977)	(16,400)	0	(16,400)
Total Levy for Reporting Unit		0			0	0	0	0

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REVOLVING PRE-DEVELOPMENT

In the Division of Planning and Development – land use projects are required to be monitored and reviewed. Due to their complex nature, some projects are reviewed by outside professionals who have expertise in these areas. 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, account amounts are non-lapsing and are carried forward.

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT - REVOLVING PRE-DEV

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	2,191	10,000	18,344	0	18,344	10,000	0	10,000
Total Expenses for Reporting Unit	2,191	10,000	18,344	0	18,344	10,000	0	10,000
Total Revenue for Reporting Unit	(230)	(10,000)	(18,344)	0	(18,344)	(10,000)	0	(10,000)
Total Levy for Reporting Unit	1,961	0	0	0	0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOPMENT - REVOLVING PRE-DEV

REPORTING UNIT: PLANNING & DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

FUND: 260 DIVISION - SUBDIVISION #: 820-8280

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OTHER PROFESSIONAL SERVICES	521900	2,191	10,000	18,344	0	18,344	10,000	0	10,000
Appropriations Unit: Contractual		2,191	10,000	18,344	0	18,344	10,000	0	10,000
Total Expense for Reporting Unit		2,191	10,000	18,344	0	18,344	10,000	0	10,000

REPORTING UNIT: REVENUE: PLANNING & DEVELOPMENT - REVOLVING PRE-DEVELOPMENT

FUND: 260 DIVISION - SUBDIVISION #: 820-8280

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
DEVELOPMENT REVIEW & VERIFICA'	446590	230	10,000	10,000	0	10,000	10,000	0	10,000
CARRYOVER	449980	0	0	8,344	0	8,344	0	0	0
Appropriations Unit: Revenue		230	10,000	18,344	0	18,344	10,000	0	10,000
Total Funding for Reporting Unit		230	10,000	18,344	0	18,344	10,000	0	10,000

Total Expenses for Reporting Unit	2,191	10,000	18,344	0	18,344	10,000	0	10,000
Total Revenue for Reporting Unit	(230)	(10,000)	(18,344)	0	(18,344)	(10,000)	0	(10,000)
Total Levy for Reporting Unit		0			0	0	0	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 area wide 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: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOP. - LAND & WATER MGMT PLA

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Supplies	364	0	0	0	0	0	0	0
Grants/Contributions	83,959	60,000	60,000	0	60,000	60,000	0	60,000
Total Expenses for Reporting Unit	84,323	60,000	60,000	0	60,000	60,000	0	60,000
Total Revenue for Reporting Unit	(84,591)	(60,000)	(60,000)	0	(60,000)	(60,000)	0	(60,000)
Total Levy for Reporting Unit	(268)	0	0	0	0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - PLANNING & DEVELOP. - LAND & WATER MGMT PLAN

REPORTING UNIT: PLANNING & DEVELOPMENT - LAND AND WATER MANAGEMENT

FUND: 260 DIVISION - SUBDIVISION #: 820-8285

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OTHER OPERATING SUPPLIES	534900	364	0	0	0	0	0	0	0
Appropriations Unit: Supplies		364	0	0	0	0	0	0	0
GRANT PROGRAM PAYMENT	571580	83,959	60,000	60,000	0	60,000	60,000	0	60,000
Appropriations Unit: Grants/Contributions		83,959	60,000	60,000	0	60,000	60,000	0	60,000
Total Expense for Reporting Unit		84,323	60,000	60,000	0	60,000	60,000	0	60,000

REPORTING UNIT: REVENUE: PLANNING & DEVELOPMENT - LAND AND WATER MANAGEMENT

FUND: 260 DIVISION - SUBDIVISION #: 820-8285

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
LAND AND WATER	445450	84,591	60,000	60,000	0	60,000	60,000	0	60,000
Appropriations Unit: Revenue		84,591	60,000	60,000	0	60,000	60,000	0	60,000
Total Funding for Reporting Unit		84,591	60,000	60,000	0	60,000	60,000	0	60,000

Total Expenses for Reporting Unit 84,323 60,000 60,000 0 60,000 60,000 0 60,000

Total Revenue for Reporting Unit (84,591) (60,000) (60,000) 0 (60,000) (60,000) 0 (60,000)

Total Levy for Reporting Unit 0 0 0 0 0 0 0 0

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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 2012, 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, (11) 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: PUBLIC WORKS & DEVELOPMENT SERVICES - COUNTY HOUSING AUTHORITY

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	16,810	0	0	28,257	28,257	0	0	0
Total Expenses for Reporting Unit	16,810	0	0	28,257	28,257	0	0	0
Total Revenue for Reporting Unit	(30,505)	0	0	(9,345)	(9,345)	0	0	0
Total Levy for Reporting Unit	(13,695)	0	0	18,911	18,912	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - COUNTY HOUSING AUTHORITY

REPORTING UNIT: HOUSING AUTHORITY - 1990 WISCONSIN DEVELOPMENT FUND GRANT

FUND: 240 DIVISION - SUBDIVISION #: 850-8520

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CDBG/WDF REVOLVING LOAN	529490	13,810	0	0	13,235	13,235	0	0	0
WDF ADMINISTRATION	529590	3,000	0	0	15,022	15,022	0	0	0
Appropriations Unit: Contractual		16,810	0	0	28,257	28,257	0	0	0
Total Expense for Reporting Unit		16,810	0	0	28,257	28,257	0	0	0

REPORTING UNIT: REVENUE: HOUSING AUTHORITY - 1990 WISCONSIN DEVELOPMENT FUND GRANT

FUND: 240 DIVISION - SUBDIVISION #: 850-8520

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CDBG REVOLVING LOAN REVENUE	442370	30,505	0	0	9,312	9,312	0	0	0
GENERAL FUND INTEREST	448240	0	0	0	33	33	0	0	0
Appropriations Unit: Revenue		30,505	0	0	9,345	9,345	0	0	0
Total Funding for Reporting Unit		30,505	0	0	9,345	9,345	0	0	0

Total Expenses for Reporting Unit

16,810 0 0 28,257 28,257 0 0 0

Total Revenue for Reporting Unit

(30,505) 0 0 (9,345) (9,345) 0 0 0

Total Levy for Reporting Unit

0 18,912 0 0 0

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: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - GENERAL

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Outlay	0	500,000	1,073,500	373,334	643,991	0	0	0
Debt Service	165,497	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	165,497	500,000	1,073,500	373,334	643,991	0	0	0
Total Revenue for Reporting Unit	(779,756)	(500,000)	(1,073,500)	(143,991)	(643,991)	0	0	0
Total Levy for Reporting Unit	(614,259)	0	0	229,343	0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - GENERAL

REPORTING UNIT: CAPITAL PROJECTS - GENERAL

FUND: 411 DIVISION - SUBDIVISION #: 790-7975

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
DEBT SERVICE CHARGES	569100	165,497	0	0	0	0	0	0	0
Appropriations Unit: Debt Service		165,497	0	0	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	0	500,000	1,073,500	373,334	643,991	0	0	0
Appropriations Unit: Outlay		0	500,000	1,073,500	373,334	643,991	0	0	0
Total Expense for Reporting Unit		165,497	500,000	1,073,500	373,334	643,991	0	0	0

REPORTING UNIT: REVENUE: CAPITAL PROJECTS - GENERAL

FUND: 411 DIVISION - SUBDIVISION #: 790-7975

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	575,000	500,000	500,000	0	500,000	0	0	0
GENERAL FUND INTEREST	448110	162,764	0	0	143,991	143,991	0	0	0
PREMIUM ON BONDS	449030	41,993	0	0	0	0	0	0	0
CARRYOVER	449980	0	0	573,500	0	0	0	0	0
Appropriations Unit: Revenue		779,756	500,000	1,073,500	143,991	643,991	0	0	0
Total Funding for Reporting Unit		779,756	500,000	1,073,500	143,991	643,991	0	0	0

Total Expenses for Reporting Unit	165,497	500,000	1,073,500	373,334	643,991	0	0	0
Total Revenue for Reporting Unit	(779,756)	(500,000)	(1,073,500)	(143,991)	(643,991)	0	0	0
Total Levy for Reporting Unit		0			0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - ENERGY REDUCTION TECH

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Outlay	71,050	150,000	230,347	71,693	230,347	150,000	0	150,000
Total Expenses for Reporting Unit	71,050	150,000	230,347	71,693	230,347	150,000	0	150,000
Total Revenue for Reporting Unit	(150,000)	(150,000)	(230,347)	0	(230,347)	(150,000)	0	(150,000)
Total Levy for Reporting Unit	(78,950)	0	0	71,693	0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - ENERGY REDUCTION TECH

REPORTING UNIT: CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY

FUND: 434 DIVISION - SUBDIVISION #: 790-7950

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BUILDING IMPROVEMENTS	582200	71,050	150,000	230,347	71,693	230,347	150,000	0	150,000
Appropriations Unit: Outlay		71,050	150,000	230,347	71,693	230,347	150,000	0	150,000
Total Expense for Reporting Unit		71,050	150,000	230,347	71,693	230,347	150,000	0	150,000

REPORTING UNIT: REVENUE: CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY

FUND: 434 DIVISION - SUBDIVISION #: 790-7950

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	150,000	150,000	150,000	0	230,347	150,000	0	150,000
CARRYOVER	449980	0	0	80,347	0	0	0	0	0
Appropriations Unit: Revenue		150,000	150,000	230,347	0	230,347	150,000	0	150,000
Total Funding for Reporting Unit		150,000	150,000	230,347	0	230,347	150,000	0	150,000

Total Expenses for Reporting Unit	71,050	150,000	230,347	71,693	230,347	150,000	0	150,000
Total Revenue for Reporting Unit	(150,000)	(150,000)	(230,347)	0	(230,347)	(150,000)	0	(150,000)
Total Levy for Reporting Unit		0			0	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - PSB REMODEL EEOC - ME

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Outlay	3,170,562	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000
Total Expenses for Reporting Unit	3,170,562	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000
Total Revenue for Reporting Unit	(1,600,000)	(2,200,000)	(2,665,105)	(227,383)	(2,427,383)	(1,950,000)	0	(1,950,000)
Total Levy for Reporting Unit	1,570,562	0	(227,383)	17,820	10,339	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - PSB REMODEL EEOC - ME

REPORTING UNIT: CAPITAL PROJECTS - PSB REMODEL EEOC - MED EXAMINER

FUND: 425 DIVISION - SUBDIVISION #: 790-7951

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BUILDING IMPROVEMENTS	582200	7,848	0	0	0	0	0	0	0
PURCH/PLAN/DESIGN/CONSTRUCT	582250	3,162,714	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000
Appropriations Unit: Outlay		3,170,562	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000
Total Expense for Reporting Unit		3,170,562	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000

REPORTING UNIT: REVENUE: CAPITAL PROJECTS - PSB REMODEL EEOC - MED EXAMINER

FUND: 425 DIVISION - SUBDIVISION #: 790-7951

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	300,000	0	0	0	0	1,950,000	0	1,950,000
CITY CONTRIBUTION	444901	1,300,000	2,200,000	2,200,000	0	2,200,000	0	0	0
CARRYOVER	449980	0	0	237,722	0	0	0	0	0
OPERATING TRANSFER IN	449991	0	0	227,383	227,383	227,383	0	0	0
Appropriations Unit: Revenue		1,600,000	2,200,000	2,665,105	227,383	2,427,383	1,950,000	0	1,950,000
Total Funding for Reporting Unit		1,600,000	2,200,000	2,665,105	227,383	2,427,383	1,950,000	0	1,950,000

Total Expenses for Reporting Unit	3,170,562	2,200,000	2,437,722	245,203	2,437,722	1,950,000	0	1,950,000
Total Revenue for Reporting Unit	(1,600,000)	(2,200,000)	(2,665,105)	(227,383)	(2,427,383)	(1,950,000)	0	(1,950,000)
Total Levy for Reporting Unit		0			10,339	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - PSB HARDWARE UPGRADE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Cost Allocation	0	0	164,559	164,559	164,559	0	0	0
Total Expenses for Reporting Unit	0	0	164,559	164,559	164,559	0	0	0
Total Levy for Reporting Unit	0	0	164,559	164,559	164,559	0	0	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - PSB HARDWARE UPGRADE

REPORTING UNIT: CAPITAL PROJECTS - PSB HARDWARE UPGRADE

FUND: 440 DIVISION - SUBDIVISION #: 790-7952

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OPERATING TRANSFER OUT	599991	0	0	164,559	164,559	164,559	0	0	0
Appropriations Unit: Cost Allocation		0	0	164,559	164,559	164,559	0	0	0
Total Expense for Reporting Unit		0	0	164,559	164,559	164,559	0	0	0

Total Expenses for Reporting Unit	0	0	164,559	164,559	164,559	0	0	0
Total Levy for Reporting Unit			0		164,559	0	0	0

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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, and 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	2016	2017	2018	2019	2020
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ADMINISTRATIVE

DIRECTOR, HUMAN SERVICES	E15	1.00	1.00	1.00	1.00	1.00
ASST TO DIRECTOR OF HUMAN SVS.	E12	1.00	1.00	1.00	1.00	1.00
CONTRACT SPECIALIST	E6	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00

*

AREA TOTAL		4.00	4.00	4.00	4.00	4.00
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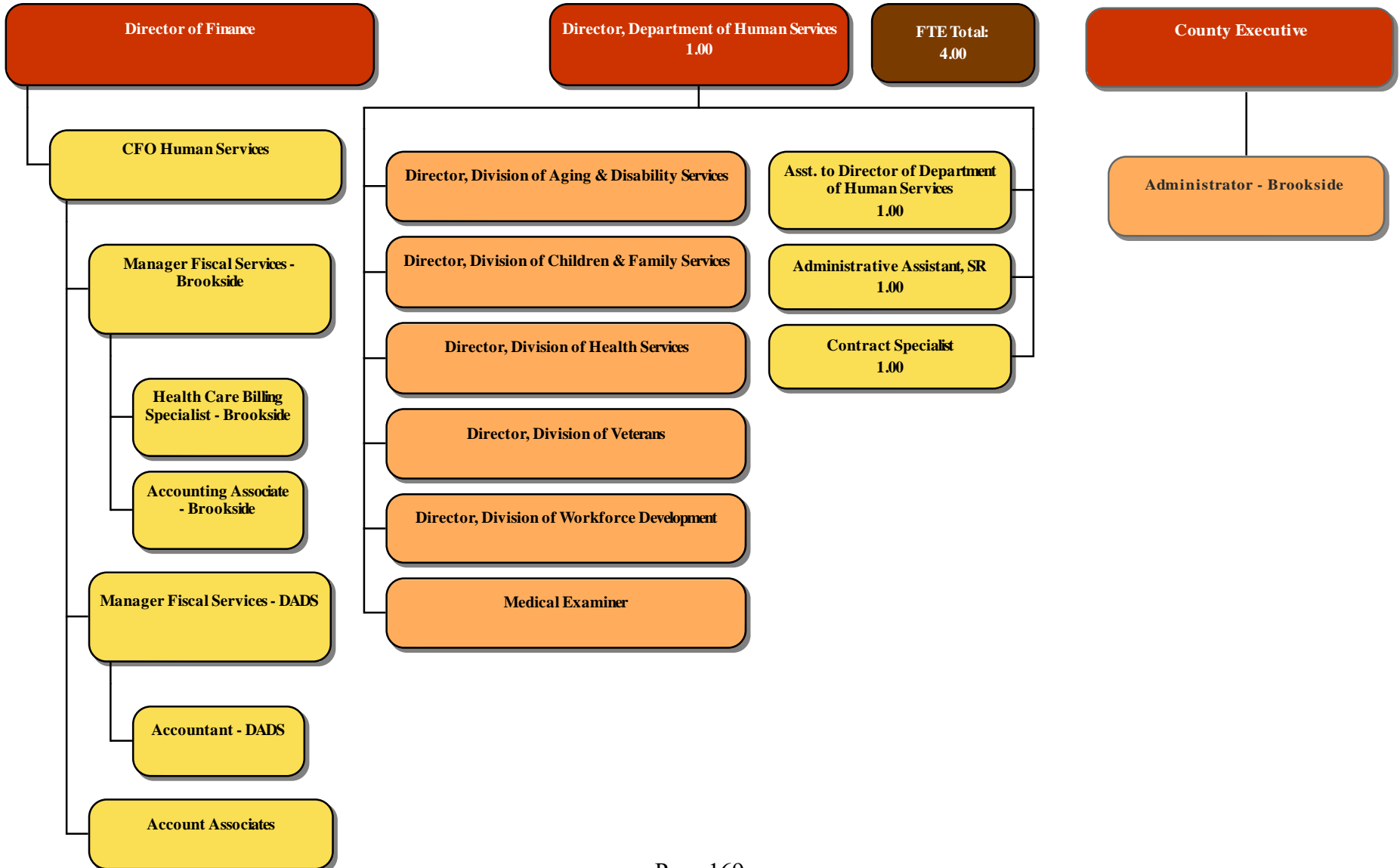
DIVISION TOTAL		4.00	4.00	4.00	4.00	4.00
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* Defunded as of 2012



County of Kenosha

Department of Human Services



DEPT/DIV: HUMAN SERVICES - OFFICE OF THE DIRECTOR

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	813,745	847,353	847,353	380,373	847,617	848,802	(2,034)	846,768
Supplies	9,433	12,400	12,400	5,798	12,400	12,400	0	12,400
Fixed Charges	116,664	124,284	124,284	60,888	124,284	120,096	0	120,096
Grants/Contributions	198,196	215,424	215,424	78,419	215,424	215,424	0	215,424
Cost Allocation	171,952	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722	(2,034)	1,194,688
Total Revenue for Reporting Unit	(567,271)	(600,575)	(600,575)	0	(600,575)	(601,540)	2,034	(599,506)
Total Levy for Reporting Unit	742,720	598,886	598,886	525,478	599,150	595,182	0	595,182

DEPT/DIV: HUMAN SERVICES - OFFICE OF THE DIRECTOR

REPORTING UNIT: OFFICE OF THE DIRECTOR

FUND: 200 DIVISION - SUBDIVISION #: 410-4100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	231,668	233,803	233,803	105,977	233,803	233,777	(1,075)	232,702
SALARIES-OVERTIME	511200	95	0	0	264	264	0	0	0
OTHER PER DIEM	514900	1,711	0	0	0	0	0	0	0
FICA	515100	17,165	17,885	17,885	7,620	17,885	17,884	(82)	17,802
RETIREMENT	515200	15,562	15,313	15,313	6,960	15,313	15,780	(73)	15,707
MEDICAL INSURANCE	515400	64,599	71,940	71,940	31,390	71,940	59,690	0	59,690
LIFE INSURANCE	515500	1,050	808	808	433	808	804	0	804
WORKERS COMPENSATION	515600	685	769	769	769	769	769	0	769
INTERDEPT PERSONNEL CHARGES	519990	481,210	506,835	506,835	226,961	506,835	520,098	(804)	519,294
Appropriations Unit: Personnel		813,745	847,353	847,353	380,373	847,617	848,802	(2,034)	846,768
OFFICE SUPPLIES	531200	15	200	200	0	200	200	0	200
SUBSCRIPTIONS	532200	4,000	4,350	4,350	4,000	4,350	4,350	0	4,350
BOOKS & MANUALS	532300	312	850	850	0	850	850	0	850
MILEAGE & TRAVEL	533900	1,744	2,000	2,000	169	2,000	2,000	0	2,000
STAFF DEVELOPMENT	543340	3,362	5,000	5,000	1,630	5,000	5,000	0	5,000
Appropriations Unit: Supplies		9,433	12,400	12,400	5,798	12,400	12,400	0	12,400
BUILDING RENTAL	553200	116,664	124,284	124,284	60,888	124,284	120,096	0	120,096
Appropriations Unit: Fixed Charges		116,664	124,284	124,284	60,888	124,284	120,096	0	120,096
PURCHASED SERVICES - ADMIN	571760	210,482	215,424	215,424	78,419	215,424	215,424	0	215,424
PURCHASED SERVICES - PROGRAM	571770	(12,286)	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		198,196	215,424	215,424	78,419	215,424	215,424	0	215,424
OPERATING TRANSFER OUT	599991	171,952	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		171,952	0	0	0	0	0	0	0
Total Expense for Reporting Unit		1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722	(2,034)	1,194,688

REPORTING UNIT:	REVENUE: OFFICE OF THE DIRECTOR
FUND: 200	DIVISION - SUBDIVISION #: 410-4100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CHILD CARE ELIGIBILITY	442711	16,837	14,717	14,717	0	14,717	0	0	0
WIOA CONTRACT REVENUE	442740	14,480	13,627	13,627	0	13,627	0	0	0
YOUTH AIDS	443020	52,358	28,396	28,396	0	28,396	0	0	0
BCA BASIC COUNTY ALLOCATION	443090	164,540	142,113	142,113	0	142,113	0	0	0
CCS REVENUE	443180	0	40,880	40,880	0	40,880	0	0	0
INCOME MAINTENANCE	443240	160,961	190,088	190,088	0	190,088	0	0	0
CHILD SUPPORT REVENUE	443450	158,095	170,754	170,754	0	170,754	0	0	0
FEDERAL INTERDEPARTMENTAL REVENUE	449100	0	0	0	0	0	601,540	(2,034)	599,506
Appropriations Unit: Revenue		567,271	600,575	600,575	0	600,575	601,540	(2,034)	599,506
Total Funding for Reporting Unit		567,271	600,575	600,575	0	600,575	601,540	(2,034)	599,506

Total Expenses for Reporting Unit	1,309,991	1,199,461	1,199,461	525,478	1,199,725	1,196,722	(2,034)	1,194,688
Total Revenue for Reporting Unit	(567,271)	(600,575)	(600,575)	0	(600,575)	(601,540)	2,034	(599,506)
Total Levy for Reporting Unit		598,886			599,150	595,182	0	595,182

DEPARTMENT OF HUMAN SERVICES

CENTRAL SERVICES

ACTIVITIES

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

- 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.

DEPT/DIV: HUMAN SERVICES - CENTRAL SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	106,129	80,105	80,105	46,094	80,105	115,105	0	115,105
Supplies	298,115	330,000	330,000	141,722	330,000	330,000	0	330,000
Fixed Charges	61,461	79,000	79,000	30,213	79,000	79,000	0	79,000
Grants/Contributions	369,037	575,024	575,024	171,452	575,024	602,249	0	602,249
Cost Allocation	(490,131)	(559,901)	(559,901)	(685,664)	(559,901)	(610,126)	0	(610,126)
Total Expenses for Reporting Unit	344,612	504,228	504,228	(296,183)	504,228	516,228	0	516,228
Total Revenue for Reporting Unit	(177,078)	(277,123)	(277,123)	(115,653)	(277,278)	(277,123)	0	(277,123)
Total Levy for Reporting Unit	167,534	227,105	227,105	(411,836)	226,950	239,105	0	239,105

DEPT/DIV: HUMAN SERVICES - CENTRAL SERVICES

REPORTING UNIT: CENTRAL SERVICES

FUND: 202 DIVISION - SUBDIVISION #: 440-4410

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OFFICE MACHINES	524200	100,766	65,000	65,000	45,066	65,000	100,000	0	100,000
Appropriations Unit: Contractual		100,766	65,000	65,000	45,066	65,000	100,000	0	100,000
FURN/FIXTURE>\$100<\$5000	530010	1,955	5,000	5,000	2,964	5,000	5,000	0	5,000
MACHY/EQUIP>\$100<\$5000	530050	14,216	15,000	15,000	2,555	15,000	15,000	0	15,000
POSTAGE	531100	62,255	80,000	80,000	30,264	80,000	80,000	0	80,000
OFFICE SUPPLIES	531200	77,715	75,000	75,000	35,160	75,000	75,000	0	75,000
Appropriations Unit: Supplies		156,142	175,000	175,000	70,943	175,000	175,000	0	175,000
EQUIPMENT LEASE/RENTAL	553300	60,717	70,000	70,000	29,877	70,000	70,000	0	70,000
Appropriations Unit: Fixed Charges		60,717	70,000	70,000	29,877	70,000	70,000	0	70,000
PURCHASED SERVICES - PROGRAM	571770	324,886	527,024	527,024	149,223	527,024	542,249	0	542,249
Appropriations Unit: Grants/Contributions		324,886	527,024	527,024	149,223	527,024	542,249	0	542,249
INTERDEPARTMENTAL CHARGES	591000	(493,667)	(559,901)	(559,901)	(685,664)	(559,901)	(610,126)	0	(610,126)
OPERATING TRANSFER OUT	599991	3,536	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		(490,131)	(559,901)	(559,901)	(685,664)	(559,901)	(610,126)	0	(610,126)
Total Expense for Reporting Unit		152,379	277,123	277,123	(390,556)	277,123	277,123	0	277,123

REPORTING UNIT: CENTRAL SERVICES - COUNTY MAIL SERVICES

FUND: 202 DIVISION - SUBDIVISION #: 440-4420

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OFFICE MACHINES	524200	5,363	15,105	15,105	1,029	15,105	15,105	0	15,105
Appropriations Unit: Contractual		5,363	15,105	15,105	1,029	15,105	15,105	0	15,105
POSTAGE	531100	141,535	150,000	150,000	68,862	150,000	150,000	0	150,000
OFFICE SUPPLIES	531200	439	5,000	5,000	1,917	5,000	5,000	0	5,000
Appropriations Unit: Supplies		141,974	155,000	155,000	70,779	155,000	155,000	0	155,000

EQUIPMENT LEASE/RENTAL	553300	744	9,000	9,000	336	9,000	9,000	0	9,000
Appropriations Unit: Fixed Charges		744	9,000	9,000	336	9,000	9,000	0	9,000
PURCHASED SERVICES - PROGRAM	571770	44,152	48,000	48,000	22,229	48,000	60,000	0	60,000
Appropriations Unit: Grants/Contributions		44,152	48,000	48,000	22,229	48,000	60,000	0	60,000
Total Expense for Reporting Unit		192,233	227,105	227,105	94,373	227,105	239,105	0	239,105

REPORTING UNIT:	REVENUE: CENTRAL SERVICES
FUND: 202	DIVISION - SUBDIVISION #: 440-4410

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
SALE OF COPIES	441270	585	0	0	155	155	0	0	0
RENTAL INCOME	448550	176,493	277,123	277,123	115,498	277,123	277,123	0	277,123
Appropriations Unit: Revenue		177,078	277,123	277,123	115,653	277,278	277,123	0	277,123
Total Funding for Reporting Unit		177,078	277,123	277,123	115,653	277,278	277,123	0	277,123

Total Expenses for Reporting Unit	344,612	504,228	504,228	(296,183)	504,228	516,228	0	516,228
Total Revenue for Reporting Unit	(177,078)	(277,123)	(277,123)	(115,653)	(277,278)	(277,123)	0	(277,123)
Total Levy for Reporting Unit		227,105			226,950	239,105	0	239,105

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, Food Share Employment and Training (FSET) and Wisconsin Investment and Opportunity Act (WIOA) 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 training and employment support programs that assist individuals and families to become self-sufficient
- Ensuring that employment support services, such as Childcare, Food Share, BadgerCare 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-sustaining employment
- Maintaining a high standard of customer service to insure timely access for 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
- Insuring that service delivery methods follow program guidelines that meet customer needs and performance benchmarks
- Actively pursuing state and federal funds to enhance services to the public through new program initiatives and projects
- Meeting or exceeding State performance standards for all program areas within DWD

HUMAN SERVICES - WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

MANAGER, DWD JOB CENTER	E9	1.00	1.00	1.00	1.00	1.00
BUSINESS SERVICES JOB DEVELOPER	GRANT	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		4.00	4.00	4.00	5.00	5.00
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ECONOMIC SUPPORT

DIRECTOR, WORKFORCE DEVELOPMENT	E10	1.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT MANAGER	E6/E7	0.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT SUPERVISOR	E5	4.00	3.00	3.00	3.00	3.00
LEAD ECON SUPPORT SPECIALIST	NE6	4.00	4.00	4.00	4.00	4.00
ECON SUPPORT SPECIALIST, SR	NE5	17.00	19.00	16.00	16.00	10.00
ECON SUPPORT SPECIALIST	NE4	13.00	11.00	14.00	17.00	23.00

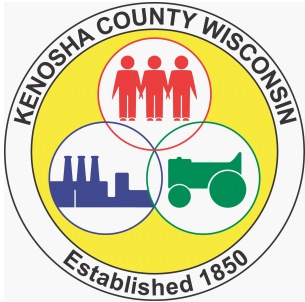
AREA TOTAL		39.00	39.00	39.00	42.00	42.00
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CHILD SUPPORT

CHILD SUPPORT ATTORNEY, LEAD	E10	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT ATTORNEY	E9	2.00	2.00	2.00	2.00	2.00
MANAGER, CHILD SUPPORT	E7	1.00	1.00	1.00	1.00	1.00
CHILD SUPPORT SUPERVISOR	E5	2.00	2.00	2.00	2.00	2.00
CHILD SUPPORT SPECIALIST	NE6	15.00	15.00	15.00	15.00	15.00
CHILD SUPPORT ASSOCIATE	NE4	4.00	4.00	4.00	4.00	4.00
ACCOUNTING ASSOCIATE	NE4	5.00	5.00	5.00	5.00	5.00
ADMINISTRATIVE ASSISTANT, SR	NE4	3.00	3.00	3.00	3.00	3.00

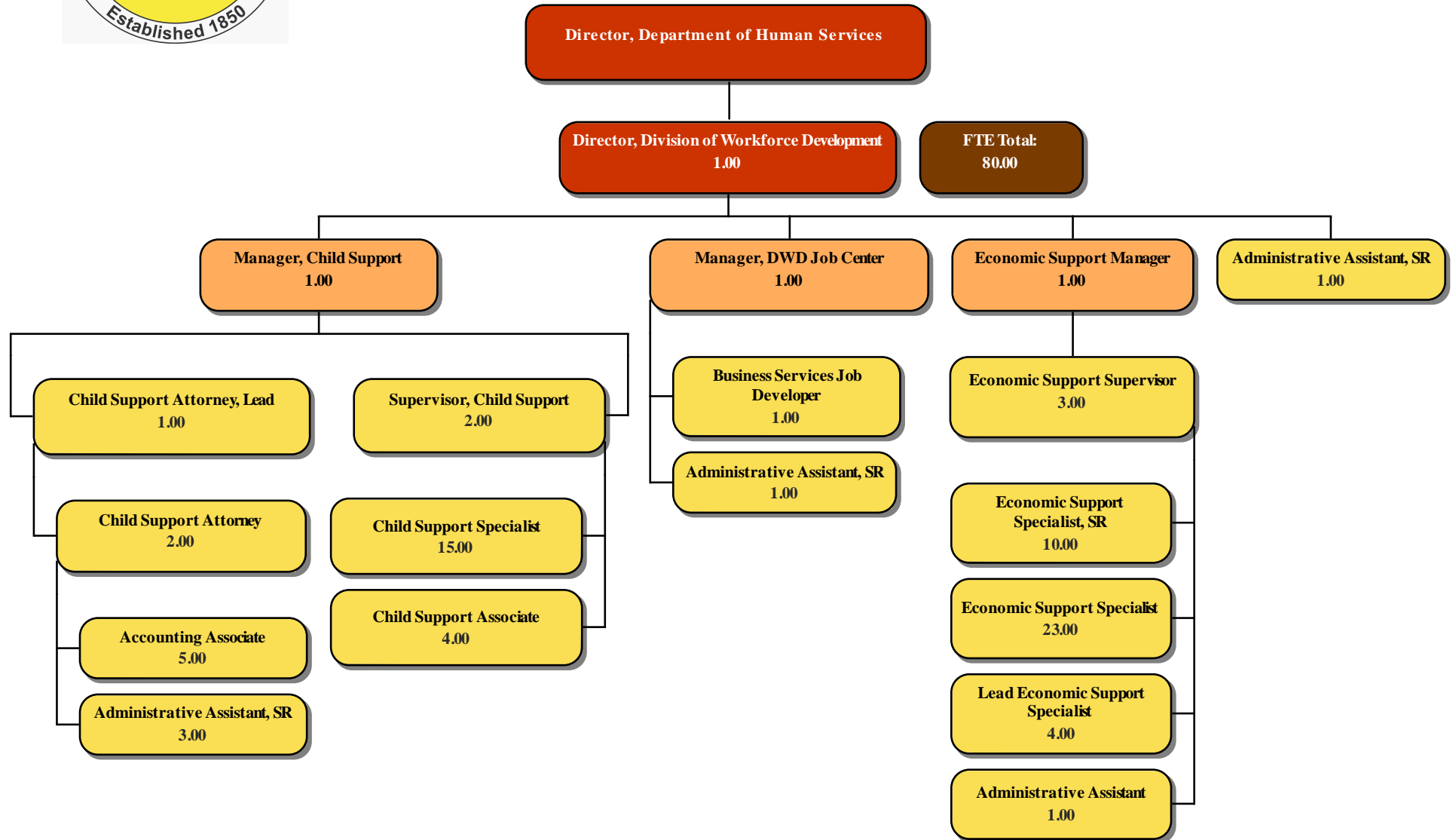
AREA TOTAL		33.00	33.00	33.00	33.00	33.00
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DIVISION TOTAL		76.00	76.00	76.00	80.00	80.00
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County of Kenosha

Division of Workforce Development



DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	5,822,559	6,251,976	6,251,976	2,921,060	6,251,976	6,228,373	(18,999)	6,209,374
Contractual	125,487	193,700	193,700	64,146	193,700	193,700	0	193,700
Supplies	27,527	27,565	27,565	12,699	27,649	27,565	0	27,565
Fixed Charges	682,561	634,544	634,544	342,452	634,544	635,218	0	635,218
Grants/Contributions	7,593,128	9,826,723	9,829,148	3,540,553	9,829,148	9,780,439	0	9,780,439
Cost Allocation	29,305	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295	(18,999)	16,846,296
Total Revenue for Reporting Unit	(13,237,983)	(15,534,539)	(15,536,964)	(4,569,541)	(15,610,787)	(15,340,123)	18,999	(15,321,124)
Total Levy for Reporting Unit	1,042,585	1,399,969	1,399,969	2,311,369	1,326,230	1,525,172	0	1,525,172

DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

REPORTING UNIT: WORKFORCE DEVELOPMENT

FUND: 200 DIVISION - SUBDIVISION #: 430-4300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	3,676,936	4,110,854	4,110,854	1,861,347	4,110,854	4,191,065	(16,616)	4,174,449
SALARIES-OVERTIME	511200	2,419	5,500	5,500	369	5,500	5,500	0	5,500
SALARIES-TEMPORARY	511500	104,931	0	0	6,721	0	0	0	0
FICA	515100	275,374	314,898	314,898	135,679	314,898	321,038	(1,272)	319,766
RETIREMENT	515200	252,934	269,619	269,619	122,383	269,619	283,261	(1,111)	282,150
MEDICAL INSURANCE	515400	1,492,855	1,532,690	1,532,690	781,082	1,532,690	1,409,930	0	1,409,930
LIFE INSURANCE	515500	9,868	10,284	10,284	5,348	10,284	9,448	0	9,448
WORKERS COMPENSATION	515600	7,241	8,131	8,131	8,131	8,131	8,131	0	8,131
Appropriations Unit: Personnel		5,822,559	6,251,976	6,251,976	2,921,060	6,251,976	6,228,373	(18,999)	6,209,374
BLOOD TEST	521880	22,867	54,800	54,800	12,934	54,800	54,800	0	54,800
OTHER PROFESSIONAL SERVICES	521900	12,709	26,400	26,400	13,658	26,400	26,400	0	26,400
TELECOMMUNICATIONS	522500	0	0	0	0	0	0	0	0
PAPER SERVICE	525500	89,031	110,000	110,000	37,025	110,000	110,000	0	110,000
FILING FEES	525560	880	2,500	2,500	530	2,500	2,500	0	2,500
Appropriations Unit: Contractual		125,487	193,700	193,700	64,146	193,700	193,700	0	193,700
OFFICE SUPPLIES	531200	252	750	750	300	750	750	0	750
SUBSCRIPTIONS	532200	2,123	1,500	1,500	1,584	1,584	1,500	0	1,500
BOOKS & MANUALS	532300	408	800	800	0	800	800	0	800
MILEAGE & TRAVEL	533900	11,430	9,500	9,500	2,961	9,500	9,500	0	9,500
STAFF DEVELOPMENT	543340	13,314	15,015	15,015	7,855	15,015	15,015	0	15,015
Appropriations Unit: Supplies		27,527	27,565	27,565	12,699	27,649	27,565	0	27,565
PUBLIC LIABILITY INSURANCE	551300	105,277	50,360	50,360	50,360	50,360	62,950	0	62,950
BUILDING RENTAL	553200	577,284	584,184	584,184	292,092	584,184	572,268	0	572,268
Appropriations Unit: Fixed Charges		682,561	634,544	634,544	342,452	634,544	635,218	0	635,218
PURCHASED SERVICES - ADMIN	571760	329,975	400,000	400,000	148,113	400,000	400,000	0	400,000
PURCHASED SERVICES - PROGRAM	571770	7,258,210	9,426,723	9,429,148	3,392,440	9,429,148	9,380,439	0	9,380,439
PRIOR YEAR EXPENSE	574000	4,943	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		7,593,128	9,826,723	9,829,148	3,540,553	9,829,148	9,780,439	0	9,780,439
OPERATING TRANSFER OUT	599991	29,305	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		29,305	0	0	0	0	0	0	0

Total Expense for Reporting Unit	14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295	(18,999)	16,846,296
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REPORTING UNIT:	REVENUE: WORKFORCE DEVELOPMENT
FUND: 200	DIVISION - SUBDIVISION #: 430-4300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CHILD CARE ELIGIBILITY	442711	0	210,238	210,238	0	210,238	211,483	0	211,483
DOC-WTW REVENUE	442737	107,083	12,000	12,000	36,049	36,049	116,000	0	116,000
WIOA CONTRACT REVENUE	442740	3,044,503	4,678,808	4,678,808	840,575	4,678,808	4,579,076	0	4,579,076
WAGES REVENUE	442745	54,135	100,000	100,000	2,210	100,000	50,000	0	50,000
TECHHIRE REVENUE	442760	153,210	300,000	300,000	182,964	300,000	200,000	0	200,000
DSS SPECIAL REVENUE	442990	42,250	0	0	0	0	0	0	0
COLLECTIONS	443015	0	0	0	48,814	48,814	0	0	0
PROGRAM REVENUE	443145	5,750	0	0	0	0	0	0	0
WHEAP REVENUE	443200	329,975	400,000	400,000	105,304	400,000	400,000	0	400,000
CHILD CARE ADMINISTRATION	443210	921,833	615,215	615,215	364,752	615,215	676,893	0	676,893
CHILDREN FIRST	443225	52,635	76,300	76,300	22,650	76,300	100,000	0	100,000
SPSK REVENUE	443226	154,029	200,579	200,579	17,005	200,579	226,879	0	226,879
INCOME MAINTENANCE	443240	5,276,165	6,141,168	6,141,168	2,168,414	6,141,168	5,937,414	(9,116)	5,928,298
INCOME MAINTENANCE - ENHANCEI	443242	323,835	0	0	0	0	0	0	0
ACCESS & VISITATION	443420	38,272	41,500	43,925	2,353	43,925	41,500	0	41,500
CHILD SUPPORT REVENUE	443450	1,867,856	2,741,131	2,741,131	584,782	2,741,131	2,783,278	(9,883)	2,773,395
CHILD SUPPORT MSL REVENUE	443455	108,414	0	0	39,111	0	0	0	0
CHILD SUPPORT STATE GPR REVENU	443460	292,236	0	0	144,712	0	0	0	0
CHILD SUPPORT INCENTIVE REVENU	443465	445,999	0	0	0	0	0	0	0
REIMBURSEMENT VS FEES	443480	716	600	600	278	600	600	0	600
BLOOD TESTS	443530	13,327	12,000	12,000	8,068	12,000	12,000	0	12,000
JAIL LITERACY PROJECT	445690	5,760	5,000	5,000	1,500	5,960	5,000	0	5,000
Appropriations Unit: Revenue		13,237,983	15,534,539	15,536,964	4,569,541	15,610,787	15,340,123	(18,999)	15,321,124
Total Funding for Reporting Unit		13,237,983	15,534,539	15,536,964	4,569,541	15,610,787	15,340,123	(18,999)	15,321,124

Total Expenses for Reporting Unit	14,280,567	16,934,508	16,936,933	6,880,910	16,937,017	16,865,295	(18,999)	16,846,296
Total Revenue for Reporting Unit	(13,237,983)	(15,534,539)	(15,536,964)	(4,569,541)	(15,610,787)	(15,340,123)	18,999	(15,321,124)
Total Levy for Reporting Unit		1,399,969			1,326,230	1,525,172	0	1,525,172

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DIVISION OF VETERANS SERVICES

MISSION STATEMENT

The mission of the County Division of Veterans Services is to assist veterans and their families with obtaining local, state and federal benefits. The division specializes in assisting veterans throughout their claim process from start to finish to include assisting with completing numerous other legal documents. The division is committed to advocating for veterans, but most importantly to provide quality services to our heroes.

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 veterans 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 to this great nation.

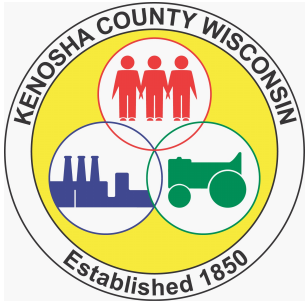
HUMAN SERVICES - VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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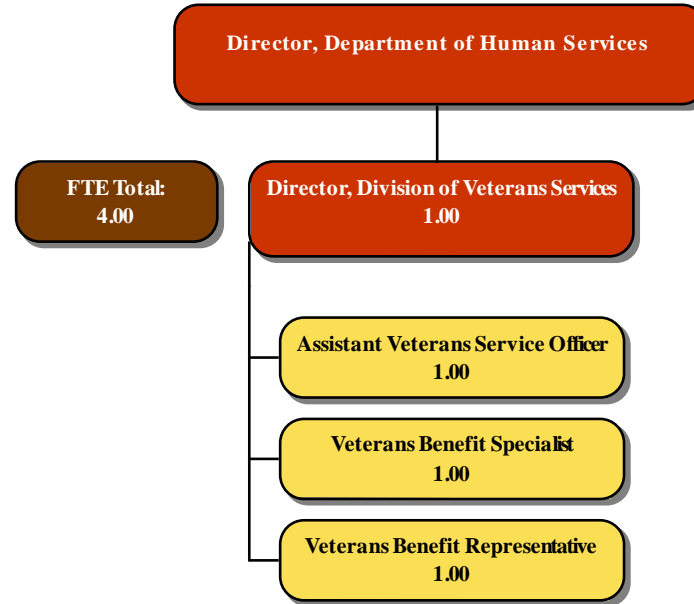
ADMINISTRATIVE

DIRECTOR, VETERAN SERVICES	E6	1.00	1.00	1.00	1.00	1.00
ASSISTANT VETERANS SVS OFFICER	E1	1.00	1.00	1.00	1.00	1.00
VETERANS BENEFIT SPECIALIST	NE4	1.00	1.00	1.00	1.00	1.00
VETERANS BENEFIT REPRESENTATIVE	NE3	0.00	0.00	0.00	0.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	0.00	0.60	0.63	1.00	0.00

DIVISION TOTAL		3.00	3.60	3.63	4.00	4.00
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Division of Veterans Services County of Kenosha



DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	286,793	329,090	329,090	147,470	294,971	319,427	(1,426)	318,001
Supplies	12,654	19,560	19,560	6,421	19,560	20,560	0	20,560
Fixed Charges	24,427	24,081	24,081	12,567	24,081	25,004	0	25,004
Grants/Contributions	28,807	35,200	35,200	18,263	29,000	40,000	0	40,000
Total Expenses for Reporting Unit	352,680	407,931	407,931	184,721	367,612	404,991	(1,426)	403,565
Total Revenue for Reporting Unit	(15,325)	(23,000)	(23,000)	(13,950)	(13,950)	(13,000)	0	(13,000)
Total Levy for Reporting Unit	337,355	384,931	384,931	170,771	353,662	391,991	(1,426)	390,565

DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES

REPORTING UNIT: VETERANS SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 520-5200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	190,907	215,428	215,428	100,805	202,004	225,496	(1,247)	224,249
SALARIES-OVERTIME	511200	232	0	0	197	197	0	0	0
PER DIEM	514100	640	0	0	0	0	0	0	0
FICA	515100	13,901	16,097	16,097	7,471	14,942	17,251	(96)	17,155
RETIREMENT	515200	12,709	13,783	13,783	6,616	13,231	15,220	(83)	15,137
MEDICAL INSURANCE	515400	66,839	81,930	81,930	31,390	62,778	59,690	0	59,690
LIFE INSURANCE	515500	613	720	720	344	687	638	0	638
WORKERS COMPENSATION	515600	289	325	325	325	325	325	0	325
Appropriations Unit: Personnel		286,129	328,283	328,283	147,147	294,164	318,620	(1,426)	317,194
ADVERTISING	532600	1,000	1,000	1,000	0	1,000	1,000	0	1,000
MILEAGE & TRAVEL	533900	3,443	2,500	2,500	1,404	2,500	2,800	0	2,800
STAFF DEVELOPMENT	543340	8,211	16,000	16,000	5,017	16,000	15,700	0	15,700
Appropriations Unit: Supplies		12,654	19,500	19,500	6,421	19,500	19,500	0	19,500
PUBLIC LIABILITY INSURANCE	551300	2,203	1,053	1,053	1,053	1,053	1,316	0	1,316
BUILDING RENTAL	553200	22,224	23,028	23,028	11,514	23,028	23,688	0	23,688
Appropriations Unit: Fixed Charges		24,427	24,081	24,081	12,567	24,081	25,004	0	25,004
PURCHASED SERVICES - PROGRAM	571770	6,238	16,200	16,200	5,263	10,000	20,000	0	20,000
OTHER DIRECT RELIEF	571900	13,416	10,000	10,000	4,378	10,000	10,000	0	10,000
MEMORIAL MARKERS	573110	9,153	9,000	9,000	8,622	9,000	10,000	0	10,000
Appropriations Unit: Grants/Contributions		28,807	35,200	35,200	18,263	29,000	40,000	0	40,000
Total Expense for Reporting Unit		352,017	407,064	407,064	184,398	366,745	403,124	(1,426)	401,698

REPORTING UNIT: VETERANS SERVICES COMMISSION

FUND: 100 DIVISION - SUBDIVISION #: 520-5230

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget

PER DIEM	514100	629	750	750	300	750	750	0	750
FICA	515100	34	57	57	23	57	57	0	57
Appropriations Unit: Personnel		663	807	807	323	807	807	0	807
MEMBERSHIP DUES	532400	0	60	60	0	60	60	0	60
MILEAGE & TRAVEL	533900	0	0	0	0	0	700	0	700
STAFF DEVELOPMENT	543340	0	0	0	0	0	300	0	300
Appropriations Unit: Supplies		0	60	60	0	60	1,060	0	1,060
Total Expense for Reporting Unit		663	867	867	323	867	1,867	0	1,867

REPORTING UNIT:	REVENUE: VETERANS SERVICES
FUND: 100	DIVISION - SUBDIVISION #: 520-5200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
VETERANS SERVICE REVENUE	443470	13,000	13,000	13,000	13,000	13,000	13,000	0	13,000
DONATIONS	448650	2,325	0	0	950	950	0	0	0
CARRYOVER	449980	0	10,000	10,000	0	0	0	0	0
Appropriations Unit: Revenue		15,325	23,000	23,000	13,950	13,950	13,000	0	13,000
Total Funding for Reporting Unit		15,325	23,000	23,000	13,950	13,950	13,000	0	13,000

Total Expenses for Reporting Unit	352,680	407,931	407,931	184,721	367,612	404,991	(1,426)	403,565
Total Revenue for Reporting Unit	(15,325)	(23,000)	(23,000)	(13,950)	(13,950)	(13,000)	0	(13,000)
Total Levy for Reporting Unit		384,931			353,662	391,991	(1,426)	390,565

OFFICE OF THE MEDICAL EXAMINER

MISSION STATEMENT

To promote and maintain the highest professional standards in the field of medicolegal death investigation; 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; to support the advancement of professional medical and legal education; and to protect the interest of the decedents, their loved ones and the communities we serve.

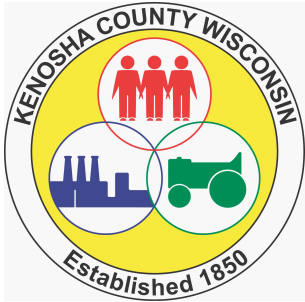
OBJECTIVES

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

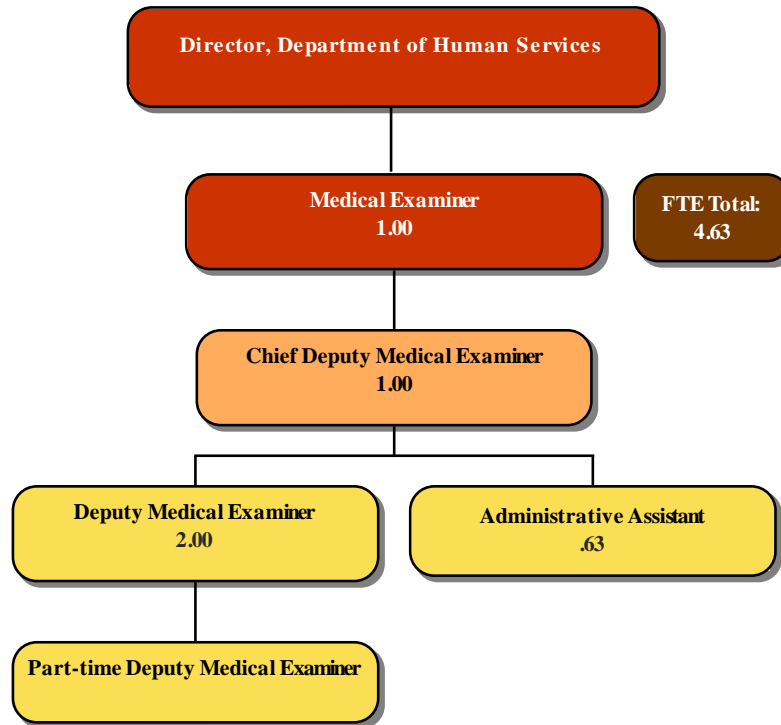
HUMAN SERVICES - MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	MEDICAL EXAMINER	E7	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY MEDICAL EXAMINER	E6	1.00	1.00	1.00	1.00	1.00
	DEPUTY MEDICAL EXAMINER	NE9	2.00	2.00	2.00	2.00	2.00
	ADMINISTRATIVE ASSISTANT	NE1/NE2	0.00	0.00	0.00	0.62	0.63
	DEPUTY EXAMINER*	PT-TIME	3.35	3.35	1.50	1.50	0.00
DIVISION TOTAL			7.35	7.35	5.50	6.12	4.63

*Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha Medical Examiner



DEPT/DIV: HUMAN SERVICES - OFFICE OF THE MEDICAL EXAMINER

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	472,230	501,465	501,465	259,703	532,348	543,231	(485)	542,746
Contractual	206,360	268,518	268,518	50,532	231,134	251,600	0	251,600
Supplies	19,141	33,874	33,874	7,942	29,086	27,170	0	27,170
Fixed Charges	75,134	10,219	10,219	5,642	9,632	10,482	0	10,482
Grants/Contributions	3,126	9,350	9,350	1,362	4,467	4,000	0	4,000
Cost Allocation	2,672	6,000	6,000	338	6,000	6,000	0	6,000
Total Expenses for Reporting Unit	778,664	829,426	829,426	325,518	812,667	842,483	(485)	841,998
Total Revenue for Reporting Unit	(248,465)	(262,443)	(262,443)	(124,258)	(262,443)	(322,684)	0	(322,684)
Total Levy for Reporting Unit	530,198	566,983	566,983	201,260	550,224	519,799	(485)	519,314

DEPT/DIV: HUMAN SERVICES - OFFICE OF THE MEDICAL EXAMINER

REPORTING UNIT: OFFICE OF THE MEDICAL EXAMINER

FUND: 100 DIVISION - SUBDIVISION #: 510-5100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	340,952	365,265	365,265	175,231	369,706	377,496	(423)	377,073
SALARIES-OVERTIME	511200	1,350	0	0	2,122	2,122	0	0	0
FICA	515100	25,706	27,943	27,943	12,988	28,282	28,878	(33)	28,845
RETIREMENT	515200	17,485	19,539	19,539	9,329	18,659	20,962	(29)	20,933
MEDICAL INSURANCE	515400	80,724	81,930	81,930	53,371	106,743	109,090	0	109,090
LIFE INSURANCE	515500	239	302	302	175	350	319	0	319
WORKERS COMPENSATION	515600	5,775	6,486	6,486	6,486	6,486	6,486	0	6,486
Appropriations Unit: Personnel		472,230	501,465	501,465	259,703	532,348	543,231	(485)	542,746
OTHER PROFESSIONAL SERVICES	521900	264	0	0	1,407	1,407	0	0	0
TELECOMMUNICATIONS	522500	2,525	3,918	3,918	1,447	2,893	4,000	0	4,000
MOTOR VEHICLE MAINTENANCE	524100	4,961	5,100	5,100	1,656	5,100	5,100	0	5,100
PATHOLOGY FEES	525200	195,500	255,000	255,000	45,250	220,000	240,000	0	240,000
MISC CONTRACTUAL SERVICES	529900	3,111	4,500	4,500	773	1,734	2,500	0	2,500
Appropriations Unit: Contractual		206,360	268,518	268,518	50,532	231,134	251,600	0	251,600
MACHY/EQUIP>\$100<\$5000	530050	0	6,280	6,280	0	6,280	2,080	0	2,080
OFFICE SUPPLIES	531200	75	2,100	2,100	646	1,552	1,100	0	1,100
SUBSCRIPTIONS	532200	625	735	735	300	720	835	0	835
BOOKS & MANUALS	532300	0	385	385	0	385	385	0	385
MILEAGE & TRAVEL	533900	2,386	1,300	1,300	337	810	1,500	0	1,500
OTHER OPERATING SUPPLIES	534900	9,389	10,150	10,150	2,829	10,150	9,150	0	9,150
STAFF DEVELOPMENT	543340	6,665	12,924	12,924	3,829	9,189	12,120	0	12,120
Appropriations Unit: Supplies		19,141	33,874	33,874	7,942	29,086	27,170	0	27,170
PROPERTY INSURANCE	551100	202	750	750	163	163	713	0	713
PUBLIC LIABILITY INSURANCE	551300	3,111	1,489	1,489	1,489	1,489	1,861	0	1,861
BUILDING RENTAL	553200	71,821	7,980	7,980	3,990	7,980	7,908	0	7,908
Appropriations Unit: Fixed Charges		75,134	10,219	10,219	5,642	9,632	10,482	0	10,482
PURCHASED SERVICES - PROGRAM	571770	3,126	9,350	9,350	1,362	4,467	4,000	0	4,000
Appropriations Unit: Grants/Contributions		3,126	9,350	9,350	1,362	4,467	4,000	0	4,000
INTERDEPARTMENTAL CHARGES	591000	2,672	6,000	6,000	338	6,000	6,000	0	6,000
Appropriations Unit: Cost Allocation		2,672	6,000	6,000	338	6,000	6,000	0	6,000

Total Expense for Reporting Unit	778,664	829,426	829,426	325,518	812,667	842,483	(485)	841,998
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REPORTING UNIT:	REVENUE: OFFICE OF THE MEDICAL EXAMINER
FUND: 100	DIVISION - SUBDIVISION #: 510-5100

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
MEDICAL EXAMINER REVENUE	442450	248,465	262,443	262,443	124,258	262,443	295,184	0	295,184
S-DART GRANT	442835	0	0	0	0	0	27,500	0	27,500
Appropriations Unit: Revenue		248,465	262,443	262,443	124,258	262,443	322,684	0	322,684
Total Funding for Reporting Unit		248,465	262,443	262,443	124,258	262,443	322,684	0	322,684

Total Expenses for Reporting Unit	778,664	829,426	829,426	325,518	812,667	842,483	(485)	841,998
Total Revenue for Reporting Unit	(248,465)	(262,443)	(262,443)	(124,258)	(262,443)	(322,684)	0	(322,684)
Total Levy for Reporting Unit		566,983			550,224	519,799	(485)	519,314

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. The Division of Health strives to maintain school-nursing services to city 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 2020" utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the injury prevention activities. The Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet the objectives for the HUD Lead Hazard Control 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 - HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	E12	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	1.00	1.00	1.00
POPULATION HEALTH PROJECT MANAGER	E8	0.00	0.00	1.00	1.00	1.00

AREA TOTAL		2.00	2.00	3.00	3.00	3.00
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NURSING

CLINICAL SERVICES MANAGER/ASSISTANT	E9/E10	1.00	1.00	1.00	1.00	1.00
NURSING SUPERVISOR	E7	4.00	4.00	4.93	4.93	4.93
MENTAL HEALTH COORDINATOR	E2	1.00	1.00	1.00	0.50	0.50
KLIHF COORDINATOR	E2	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICE COORDINATOR	E2	1.00	0.93	2.00	2.00	2.00
EPIDEMIOLOGIST	E3/E5	0.80	0.80	0.80	0.80	0.80
PUBLIC HEALTH TECH	NE4	3.00	3.00	4.00	4.00	4.00
PUBLIC HEALTH NURSE	NE11	21.36	21.77	24.63	24.91	23.68
NURSE PRACTITIONER	E8/E9	3.00	2.00	1.00	2.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	2.25	2.00	2.00	2.50	2.00

AREA TOTAL		38.41	37.50	42.36	43.64	39.91
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ENVIRONMENTAL HEALTH

ENVIRONMENTAL MANAGER	E8	1.00	1.00	1.00	1.00	1.00
LEAD ENVIRONMENTAL SANITARIAN	E5	1.00	1.00	1.00	1.00	1.00
SANITARIAN	E4	5.00	5.00	5.00	5.00	5.00
PUBLIC HEALTH NURSE	NE11	0.30	0.48	0.00	0.00	0.00
PUBLIC HEALTH TECHNICIAN/CASE MGR	NE4	2.00	2.50	2.00	2.00	2.00
LEAD HAZARD PROJECT COORDINATOR	E7	2.00	1.00	1.50	1.00	1.00
LEAD HAZARD GRANT RISK ASSESSOR	E1	2.00	2.00	2.00	2.00	2.00
LEAD HAZARD GRANT ADM ASST,SR/INTERN	NE4	1.00	1.23	2.00	2.00	2.00

AREA TOTAL		14.30	14.21	14.50	14.00	14.00
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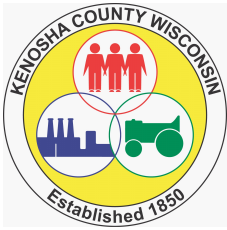
LABORATORY SERVICES

ANALYTIC & FORENSIC CHEMIST	E4	1.00	1.00	0.00	0.00	0.00
PUBLIC HEALTH LAB TECHNICIAN	NE4	1.00	1.00	0.00	0.00	0.00
LABORATORY TECHNOLOGIST	NE5	0.00	0.00	1.00	1.00	1.00
LABORATORY TEAM LEAD	E5	0.00	0.00	1.00	1.00	1.00

AREA TOTAL		2.00	2.00	2.00	2.00	2.00
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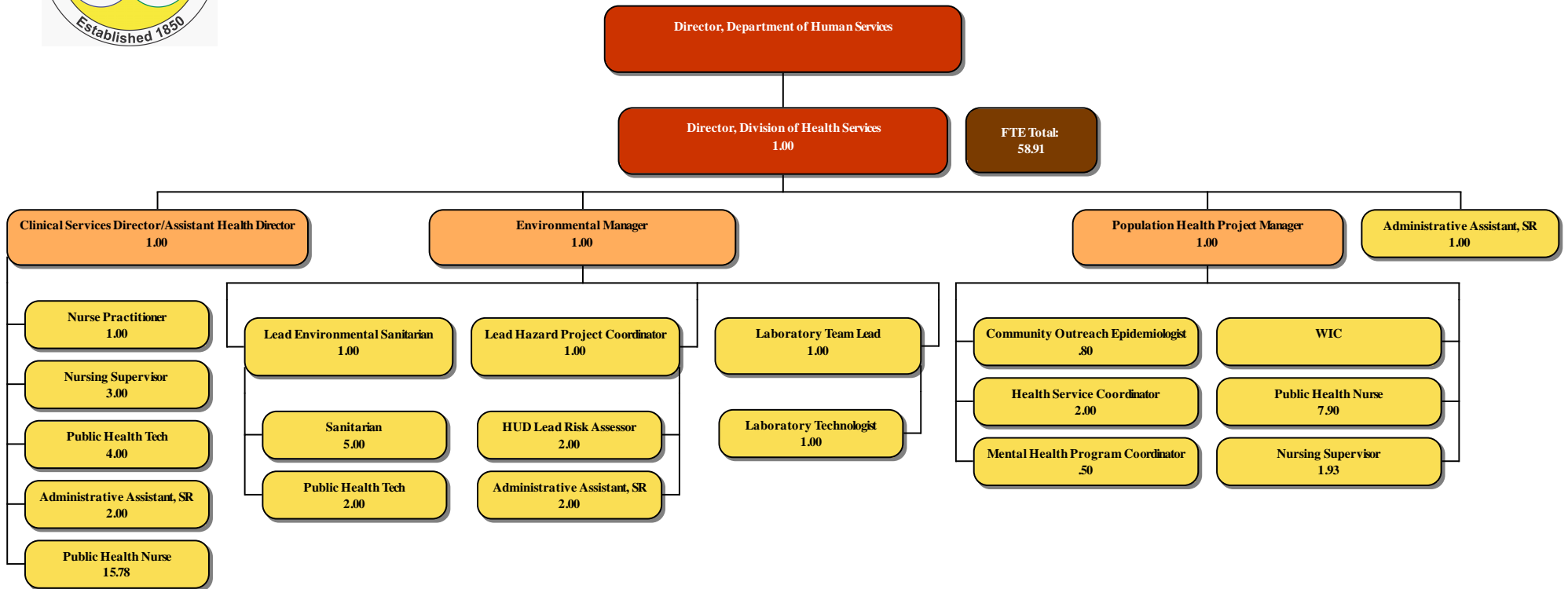
DIVISION TOTAL		56.71	55.71	61.86	62.64	58.91
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Division of Health Services will classify all staff (except: Lead Grant employees) previously reflected on the Division FTE chart as Grant/Contractual as positions within the County classification schedule.



County of Kenosha

Division of Health



DEPT/DIV: HUMAN SERVICES - HEALTH SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	5,559,811	5,947,187	5,947,187	2,610,965	5,881,679	5,785,273	(24,802)	5,760,471
Contractual	177,754	196,136	196,136	90,623	196,136	213,091	0	213,091
Supplies	511,940	555,373	555,373	239,103	545,373	486,526	0	486,526
Fixed Charges	382,919	390,276	390,276	210,255	390,276	381,480	0	381,480
Grants/Contributions	1,551,785	1,979,098	1,979,098	961,531	1,979,098	1,943,153	0	1,943,153
Outlay	0	90,000	90,000	81,857	83,929	0	0	0
Cost Allocation	(7,616)	(212,384)	(212,384)	66,462	(212,384)	(125,489)	0	(125,489)
Total Expenses for Reporting Unit	8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034	(24,802)	8,659,232
Total Revenue for Reporting Unit	(6,934,812)	(7,866,583)	(7,866,583)	(2,997,033)	(8,003,540)	(7,437,139)	12,084	(7,425,055)
Total Levy for Reporting Unit	1,241,781	1,079,103	1,079,103	1,263,762	860,567	1,246,895	(12,718)	1,234,177

DEPT/DIV: HUMAN SERVICES - HEALTH SERVICES

REPORTING UNIT: HEALTH SERVICES

FUND: 225 DIVISION - SUBDIVISION #: 530-5300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	3,634,622	4,089,045	4,089,045	1,690,855	4,020,693	3,961,054	(21,680)	3,939,374
SALARIES-OVERTIME	511200	4,148	0	0	1,727	1,727	0	0	0
SALARIES-TEMPORARY	511500	0	0	0	1,117	1,117	0	0	0
FICA	515100	264,985	312,808	312,808	124,860	312,808	303,024	(1,659)	301,365
RETIREMENT	515200	240,943	266,464	266,464	110,329	266,464	265,955	(1,463)	264,492
MEDICAL INSURANCE	515400	1,343,170	1,197,847	1,197,847	608,077	1,197,847	1,175,875	0	1,175,875
LIFE INSURANCE	515500	9,261	10,631	10,631	4,858	10,631	8,973	0	8,973
WORKERS COMPENSATION	515600	62,681	70,392	70,392	69,143	70,392	70,392	0	70,392
INTERDEPT PERSONNEL CHARGES	519990	0	0	0	0	0	0	0	0
Appropriations Unit: Personnel		5,559,811	5,947,187	5,947,187	2,610,965	5,881,679	5,785,273	(24,802)	5,760,471
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600	0	600
DATA PROCESSING COSTS	521400	72,748	85,376	85,376	30,911	85,376	85,376	0	85,376
OTHER PROFESSIONAL SERVICES	521900	44,465	53,660	53,660	28,262	53,660	66,580	0	66,580
TELECOMMUNICATIONS	522500	6,985	7,800	7,800	3,579	7,800	8,535	0	8,535
MOTOR VEHICLE MAINTENANCE	524100	14,123	12,000	12,000	4,694	12,000	10,000	0	10,000
OFFICE MACHINES	524200	38,833	36,700	36,700	22,576	36,700	42,000	0	42,000
Appropriations Unit: Contractual		177,754	196,136	196,136	90,623	196,136	213,091	0	213,091
OFFICE SUPPLIES	531200	3,876	5,910	5,910	1,501	5,910	6,062	0	6,062
SUBSCRIPTIONS	532200	4,046	10,100	10,100	2,573	10,100	6,000	0	6,000
BOOKS & MANUALS	532300	0	250	250	0	250	250	0	250
ADVERTISING	532600	13,200	25,650	25,650	7,928	25,650	13,469	0	13,469
MILEAGE & TRAVEL	533900	26,223	34,082	33,782	13,077	34,082	29,237	0	29,237
LAB & MEDICAL SUPPLIES	534200	146,986	223,000	223,000	106,625	213,000	217,000	0	217,000
PREVENTION CLINIC	534210	6,952	5,000	5,000	4,810	5,000	7,500	0	7,500
OTHER OPERATING SUPPLIES	534900	185,416	94,421	94,421	44,753	94,421	80,926	0	80,926
CLIENT RELOCATION EXPENSE	534950	6,370	25,000	25,000	10,766	25,000	2,500	0	2,500
MISCELLANEOUS SUPPLIES	539150	11,142	12,040	12,040	5,119	12,040	15,040	0	15,040
COMMUNITY RELATIONS	539160	2,129	2,000	2,000	1,341	2,000	2,000	0	2,000
STAFF DEVELOPMENT	543340	105,600	117,920	118,220	40,610	117,920	106,542	0	106,542
Appropriations Unit: Supplies		511,940	555,373	555,373	239,103	545,373	486,526	0	486,526
PROPERTY INSURANCE	551100	935	1,022	1,022	731	1,022	971	0	971

PUBLIC LIABILITY INSURANCE	551300	36,749	17,579	17,579	17,579	17,579	21,974	0	21,974
OTHER INSURANCE	551900	3,722	5,000	5,000	0	5,000	5,000	0	5,000
BUILDING RENTAL	553200	314,673	327,201	327,201	165,435	327,201	319,689	0	319,689
EQUIPMENT LEASE/RENTAL	553300	26,841	39,474	39,474	26,510	39,474	33,846	0	33,846
Appropriations Unit: Fixed Charges		382,919	390,276	390,276	210,255	390,276	381,480	0	381,480
PURCHASED SERVICES - PROGRAM	571770	1,548,726	1,979,098	1,979,098	961,531	1,979,098	1,943,153	0	1,943,153
PRIOR YEAR EXPENSE	574000	3,059	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		1,551,785	1,979,098	1,979,098	961,531	1,979,098	1,943,153	0	1,943,153
MACHINERY/EQUIPMENT>\$5000	580050	0	90,000	90,000	81,857	83,929	0	0	0
Appropriations Unit: Outlay		0	90,000	90,000	81,857	83,929	0	0	0
INTERDEPARTMENTAL CHARGES	591000	(70,522)	(212,384)	(212,384)	66,462	(212,384)	(125,489)	0	(125,489)
OPERATING TRANSFER OUT	599991	62,906	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		(7,616)	(212,384)	(212,384)	66,462	(212,384)	(125,489)	0	(125,489)
Total Expense for Reporting Unit		8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034	(24,802)	8,659,232

REPORTING UNIT:	REVENUE: HEALTH SERVICES
FUND: 225	DIVISION - SUBDIVISION #: 530-5300

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
BONDING	440000	0	90,000	90,000	0	90,000	0	0	0
MATERNAL/CHILD GRANT	442800	76,256	69,420	69,420	25,088	69,420	74,820	(2)	74,818
WIC GRANT	442810	1,316,797	1,420,730	1,420,730	267,775	1,420,730	862,270	(50)	862,220
KLIHF GRANT	442820	0	0	0	27,124	27,124	0	0	0
WI RX PDO GRANT	442825	0	0	0	65,780	65,780	226,882	(645)	226,237
S-DART GRANT	442835	0	0	0	17,267	17,267	0	0	0
PREVENTION GRANT	442840	0	0	0	8,264	8,264	19,455	0	19,455
AHEC GRANT REVENUE	442850	75,928	75,000	75,000	32,281	75,000	75,000	0	75,000
HIV CTR GRANT	442855	0	0	0	9,900	9,900	0	0	0
HEALTHY BIRTH OUTREACH	442860	38,164	40,605	40,605	14,535	40,605	39,000	0	39,000
HEALTH SPECIAL REVENUE-(DNR)	442870	59,157	58,510	58,510	24,246	58,510	58,050	0	58,050
HUD GRANT	442890	1,043,299	1,512,260	1,512,260	473,658	1,512,260	1,486,933	(2,135)	1,484,798
HEALTH CHECK REVENUE	442910	6,255	12,350	12,350	2,077	12,350	5,850	0	5,850
BIO-TERRORISM GRANT REVENUE	442915	139,320	127,092	127,092	18,886	127,092	142,090	(101)	141,989
KUSD CONTRACT REVENUE	442930	549,617	543,626	543,626	165,083	543,626	543,626	0	543,626
HOME VISITING GRANT	442940	1,387,384	1,542,669	1,542,669	591,323	1,542,669	1,656,176	(8,254)	1,647,922
COVERDELL GRANT	442945	2,717	5,521	5,521	9,858	17,521	17,250	0	17,250

BREAST CANCER GRANT	442950	233,025	228,069	228,069	98,678	228,069	227,327	(823)	226,504
CARA GRANT	443271	0	0	0	0	0	0	0	0
WI FUND SEPTIC SYSTEM	443630	0	200	200	0	200	0	0	0
CAMPGROUND LICENSE	444460	4,865	5,100	5,100	3,990	5,100	4,900	0	4,900
FOOD & BEVERAGE LICENSE	444480	4,430	3,000	3,000	1,885	3,000	4,000	0	4,000
RESTAURANT LICENSES	444500	284,730	283,000	283,000	219,547	283,000	284,000	0	284,000
RETAIL FOOD PERMITS	444530	96,430	100,000	100,000	78,485	100,000	96,500	0	96,500
MOBILE HOME PARK LICENSE	444540	9,435	8,935	8,935	9,325	9,325	9,250	0	9,250
FARMERS MARKET FEES	444580	1,134	1,700	1,700	910	1,700	1,100	0	1,100
PUBLIC SWIMMING POOL FEES	444590	20,879	20,000	20,000	17,644	20,000	20,500	0	20,500
WEIGHTS & MEASURES	444600	23,907	23,500	23,500	20,845	23,500	23,700	0	23,700
RADIATION MONITORING	444610	5,500	5,500	5,500	0	5,500	5,500	0	5,500
HOTEL/MOTEL/ROOM HOUSE	444630	12,971	12,000	12,000	11,684	12,000	12,500	0	12,500
SCHOOL INSPECTIONS	444640	12,449	12,500	12,500	11,600	12,500	12,450	0	12,450
TATTOO & BODY PIERCING	444641	7,520	4,500	4,500	6,172	6,172	7,000	0	7,000
FLU SHOT FEES	444650	6,039	5,250	5,250	2,037	5,250	5,250	0	5,250
DENTAL VARNISHING	444651	23,200	30,000	30,000	10,287	30,000	25,000	0	25,000
HIV TESTING	444660	14,488	14,000	14,000	0	14,000	14,000	0	14,000
TB SKIN TESTS	444661	10,848	10,000	10,000	7,098	10,000	10,500	0	10,500
WOMEN'S HEALTH SERVICES	444662	675	500	500	475	500	500	0	500
PREGNANCY FEES	444666	220	350	350	75	350	200	0	200
MA FEES	444690	49,587	41,000	41,000	20,144	41,000	48,500	0	48,500
IMMUNIZATION FEES	444700	25,032	31,000	31,000	4,978	26,000	24,800	0	24,800
CHARTER 26 REIMBURSEMENT FROM	444730	9,314	11,500	11,500	12,560	12,560	10,000	0	10,000
PRENATAL CARE	444740	72,798	66,000	66,000	19,178	66,000	70,000	0	70,000
VIP GRANT REVENUE	444750	41,279	41,279	41,279	11,773	41,279	41,378	(33)	41,345
LEAD PREVENTION GRANT	444760	21,238	21,238	21,238	5,103	21,238	21,262	(11)	21,251
HEPATITIS B FEES	444770	155	1,500	1,500	0	0	150	0	150
INDOOR RADON BIOTERRORISM GRA	444775	9,200	9,200	9,200	4,009	9,200	8,343	(30)	8,313
1/2 CHEMIST SALARY-CITY	444800	35,231	43,418	43,418	0	43,418	38,003	0	38,003
RESTITUTION CHARGES	444810	5,891	6,000	6,000	2,610	6,000	5,900	0	5,900
URINE DRUG SCREENS	444820	525	500	500	75	500	500	0	500
WATER ANALYSIS	444830	29,939	27,000	27,000	12,543	27,000	28,000	0	28,000
LAB WORK FEES	444840	2,538	3,000	3,000	1,264	3,000	2,250	0	2,250
STD CLIENT FEES	444860	2,088	1,500	1,500	960	1,500	2,000	0	2,000
CITY CONTRIBUTION-HEALTH	444900	1,075,760	1,230,411	1,230,411	615,206	1,230,411	1,083,974	0	1,083,974
NURSING SERVICE MISC REVENUE	444920	538	1,000	1,000	10	1,000	500	0	500
WELLNESS CLINIC	446320	0	150	150	0	150	0	0	0
SANITARY FEES DUE COUNTY	446570	86,100	65,000	65,000	33,575	65,000	80,000	0	80,000
PRIOR YEAR REVENUE	448600	(41)	0	0	(836)	0	0	0	0
Appropriations Unit: Revenue		6,934,812	7,866,583	7,866,583	2,997,033	8,003,540	7,437,139	(12,084)	7,425,055

Total Funding for Reporting Unit	6,934,812	7,866,583	7,866,583	2,997,033	8,003,540	7,437,139	(12,084)	7,425,055
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Total Expenses for Reporting Unit	8,176,594	8,945,686	8,945,686	4,260,794	8,864,107	8,684,034	(24,802)	8,659,232
Total Revenue for Reporting Unit	(6,934,812)	(7,866,583)	(7,866,583)	(2,997,033)	(8,003,540)	(7,437,139)	12,084	(7,425,055)
Total Levy for Reporting Unit	<hr/>							
		1,079,103			860,567	1,246,895	(12,718)	1,234,177
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DIVISION OF AGING AND DISABILITY SERVICES

MISSION STATEMENT

The mission of the Kenosha County Division of Aging and Disability Services is to inspire hope, provide help and advocate for quality of life among older persons, persons with disabilities and those with mental illness or behavioral health challenges. This is accomplished through community collaboration and quality services from a 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 pre-admission 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 the quality of individuals' lives through community based mental health services and programs to prevent and treat alcohol and drug addiction.
- Provide crisis intervention and if needed, emergency placement, protective services and/or guardianship services for the safety of persons in crisis and incapacitated.
- Provide community education, investigation and intervention relative to vulnerable adults at risk of abuse, neglect and financial exploitation.
- Promote the principles of recovery in all community based mental health services.
- Support programs that 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.
- Support and improve diversion and treatment services for persons with mental illness, enmeshed in the local criminal justice system.
- Develop community partnerships to sustain evidence-based wellness programs and promote healthy behavior among older adults and persons with 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 consumer, family and community education about issues of concern to older persons, persons with disabilities, persons with dementia and persons with mental illness and/or alcohol and drug addiction.
- To help create a more aging and dementia friendly community.

HUMAN SERVICES - AGING & DISABILITY SERVICES

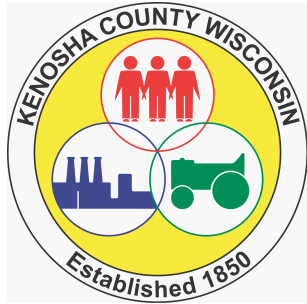
DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

DIRECTOR, AGING & DISABILITY SERVICES	E10	1.00	1.00	1.00	1.00	1.00
ELDER & DISABILITY SERVICES MANAGER	E7	1.00	1.00	1.00	1.00	1.00
BEHAVIORAL HEALTH SERVICES MGR	E7	1.00	1.00	1.00	1.00	1.00
BEHAVIORAL HEALTH QUALITY ANALYST	E6	0.00	0.00	0.00	1.00	1.00
TRANSPORTATION COORD/MOBILITY MGR	GRANT/NE8	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER SUPERVISOR	E7	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER I	NE7	1.00	1.00	2.00	2.00	2.00
SOCIAL WORKER IV	NE9	0.00	0.00	0.00	1.00	1.00
SOCIAL WORKER V	NE10	2.00	2.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	2.00	2.00	2.00	2.00	2.00
HEALTH SERVICE COORDINATOR	E2	0.00	0.00	0.00	0.00	1.00

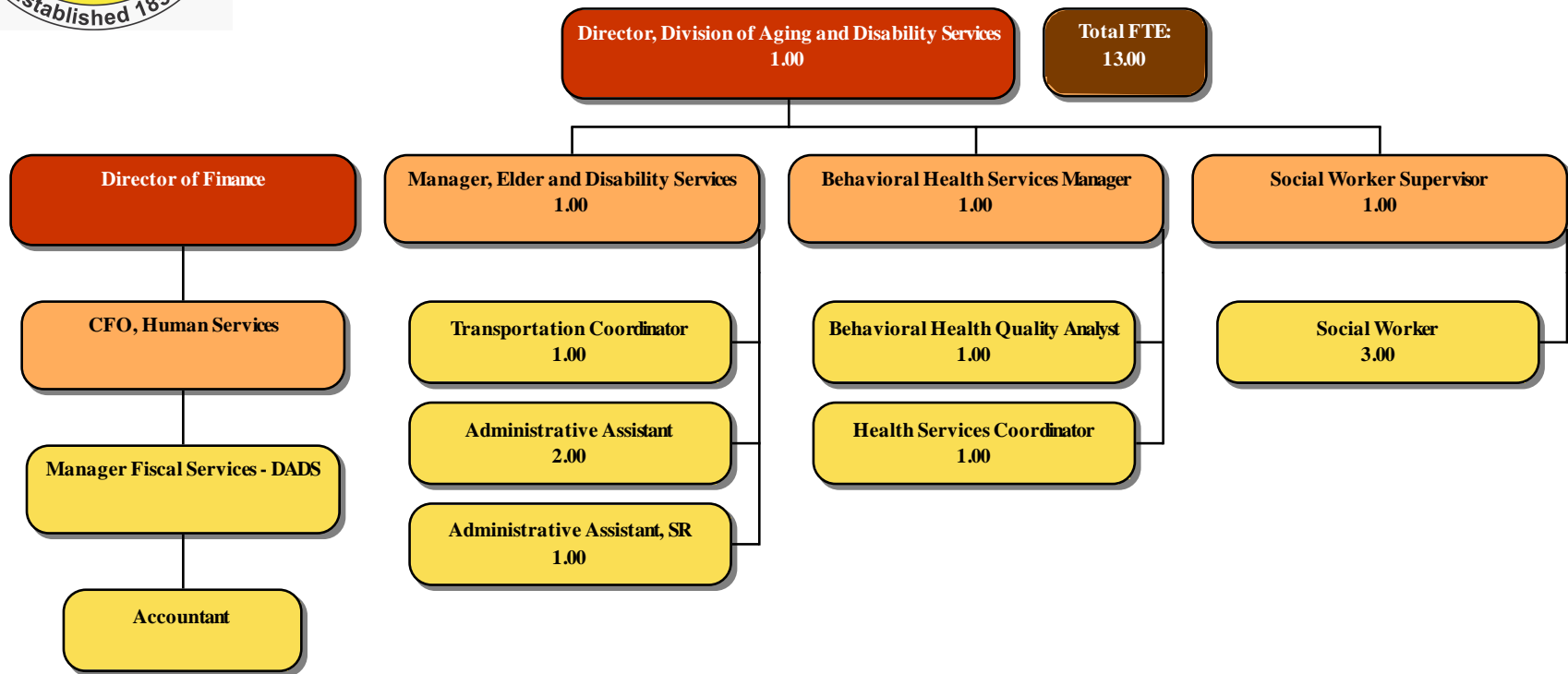
AREA TOTAL		11.00	11.00	11.00	12.00	13.00
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DIVISION TOTAL		11.00	11.00	11.00	12.00	13.00
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County of Kenosha

Division of Aging and Disability Services



DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	1,172,245	1,326,711	1,326,711	616,316	1,326,711	1,487,496	(7,797)	1,479,699
Supplies	15,981	24,400	24,400	9,166	24,400	24,400	(800)	23,600
Fixed Charges	342,303	281,140	281,140	173,566	281,140	294,758	0	294,758
Grants/Contributions	18,224,811	18,764,830	19,757,907	8,908,354	19,512,974	20,142,957	0	20,142,957
Total Expenses for Reporting Unit	19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611	(8,597)	21,941,014
Total Revenue for Reporting Unit	(15,912,280)	(15,167,172)	(17,188,913)	(5,255,462)	(15,469,675)	(17,175,706)	5,734	(17,169,972)
Total Levy for Reporting Unit	3,843,060	5,229,909	4,201,245	4,451,939	5,675,550	4,773,905	(2,863)	4,771,042

DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

REPORTING UNIT: AGING & DISABILITY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 480-4805

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	653,641	752,973	752,973	350,548	752,973	869,667	(5,541)	864,126
SALARIES-OVERTIME	511200	32	0	0	0	0	0	0	0
FICA	515100	47,173	57,603	57,603	25,477	57,603	66,530	(423)	66,107
RETIREMENT	515200	43,726	49,319	49,319	22,962	49,319	58,705	(375)	58,330
MEDICAL INSURANCE	515400	232,526	259,780	259,780	129,260	259,780	277,870	0	277,870
LIFE INSURANCE	515500	2,509	1,944	1,944	907	1,944	1,805	0	1,805
WORKERS COMPENSATION	515600	1,258	1,412	1,412	1,412	1,412	1,412	0	1,412
INTERDEPT PERSONNEL CHARGES	519990	191,379	203,680	203,680	85,750	203,680	211,507	(1,458)	210,049
Appropriations Unit: Personnel		1,172,245	1,326,711	1,326,711	616,316	1,326,711	1,487,496	(7,797)	1,479,699
OFFICE SUPPLIES	531200	2,498	2,700	2,700	1,297	2,700	2,700	0	2,700
PRINTING/DUPLICATION	531300	109	1,000	1,000	0	1,000	1,000	(800)	200
SUBSCRIPTIONS	532200	1,998	2,000	2,000	155	2,000	2,000	0	2,000
ADVERTISING	532600	0	200	200	0	200	200	0	200
MILEAGE & TRAVEL	533900	9,904	12,500	12,500	6,099	12,500	12,500	0	12,500
STAFF DEVELOPMENT	543340	1,472	6,000	6,000	1,615	6,000	6,000	0	6,000
Appropriations Unit: Supplies		15,981	24,400	24,400	9,166	24,400	24,400	(800)	23,600
PUBLIC LIABILITY INSURANCE	551300	137,955	65,992	65,992	65,992	65,992	82,490	0	82,490
BUILDING RENTAL	553200	204,348	215,148	215,148	107,574	215,148	212,268	0	212,268
Appropriations Unit: Fixed Charges		342,303	281,140	281,140	173,566	281,140	294,758	0	294,758
FAMILY CARE CONTRIBUTION	571740	1,749,337	1,749,337	1,749,337	874,668	1,749,337	1,749,337	0	1,749,337
PURCHASED SERVICES - ADMIN	571760	34,877	38,010	38,010	15,004	38,010	38,010	0	38,010
PURCHASED SERVICES - PROGRAM	571770	16,440,597	16,977,483	17,970,560	8,018,682	17,725,627	18,355,610	0	18,355,610
Appropriations Unit: Grants/Contributions		18,224,811	18,764,830	19,757,907	8,908,354	19,512,974	20,142,957	0	20,142,957
Total Expense for Reporting Unit		19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611	(8,597)	21,941,014

REPORTING UNIT: REVENUE: AGING & DISABILITY SERVICES
FUND: 200 DIVISION - SUBDIVISION #: 480-4805

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
COMMUNITY MENTAL HEALTH	442725	708,894	708,894	708,894	177,224	708,894	708,894	0	708,894
AODA BLOCK GRANT	442727	260,736	260,779	261,457	142,799	260,779	379,112	0	379,112
BCA BASIC COUNTY ALLOCATION-D.	442730	4,384,160	4,384,160	5,480,824	1,179,012	4,384,160	5,548,000	(5,460)	5,542,540
WIMCR	442731	75,000	75,000	75,000	0	0	0	0	0
MENTAL HEALTH BLOCK GRANT	442732	72,813	72,813	107,577	72,813	72,813	142,341	0	142,341
IVDA ENHANCEMENT TREATMENT	442733	157,800	157,800	157,800	145,999	157,800	157,800	0	157,800
IVDA ENHANCEMENT PREVENTION	442734	55,000	55,000	55,000	41,852	55,000	55,000	0	55,000
CRISIS IMPROVEMENT GRANT	442735	20,000	0	25,000	0	5,000	5,000	0	5,000
CRISIS STABILIZATION FOR LTC	442736	0	0	44,334	145,832	145,832	95,555	0	95,555
OUT OF STATE	442739	0	23,600	23,600	0	0	23,600	0	23,600
IMD REBALANCING INITIATIVE	442743	73,861	50,000	50,000	0	0	0	0	0
CLIENT SOCIAL SECURITY	443010	429,559	386,482	386,482	227,531	386,482	386,482	0	386,482
MH COLLECTIONS	443085	2,895	5,000	5,000	295	5,000	5,000	0	5,000
BCA BASIC COUNTY ALLOCATION	443090	159,031	159,031	159,031	79,516	159,031	159,031	0	159,031
MA CRISIS REVENUE	443095	917,141	1,077,791	1,077,791	413,491	1,336,566	1,336,566	0	1,336,566
MA CSP	443165	586,007	660,000	660,000	166,451	500,000	500,000	0	500,000
CCS REVENUE	443180	1,551,119	2,414,594	2,511,902	555,939	2,172,704	2,702,151	0	2,702,151
CCS REGIONAL CONSORT	443185	47,823	53,826	53,826	21,195	53,826	53,826	0	53,826
INCOME MAINTENANCE	443240	120,906	120,000	120,000	36,218	131,286	131,286	0	131,286
MA VIVITROL	443245	44,896	51,037	51,037	12,757	51,037	51,037	0	51,037
MA DIVERSIONARY PROGRAM	443255	4,128	5,000	5,000	1,097	5,000	5,000	0	5,000
STR GRANT	443261	156,722	46,252	211,318	103,318	103,318	92,132	0	92,132
AURORA FUND	443265	107,850	0	134,299	134,299	134,299	0	0	0
CARA GRANT	443271	87,919	108,256	108,256	23,298	108,256	156,876	0	156,876
MAT INC	443280	10,283	0	121,742	36,414	121,742	99,019	0	99,019
RESOURCE CENTER	443300	1,058,216	1,044,431	1,064,381	491,791	1,044,431	1,044,431	0	1,044,431
MA ADMINISTRATION	443301	981,203	1,029,306	1,029,306	263,459	809,588	809,588	0	809,588
MA FUNCTIONAL SCREENS	443306	239,030	185,912	185,912	101,951	362,376	362,376	0	362,376
NURSING HOME RELOCATION	443308	25,652	40,000	40,000	10,798	50,000	50,000	0	50,000
NEWSLETTER DONATIONS	443330	2,035	1,059	1,059	1,043	1,059	1,059	0	1,059
LOAN CLOSET PROGRAM DONATION	443331	4,012	2,000	2,000	2,939	2,939	2,000	0	2,000
ALZHEIMER SUPPORT	443340	63,484	62,618	63,484	2,140	62,816	63,484	0	63,484
TITLE III-B	443350	126,740	123,763	137,698	9,960	123,763	134,096	0	134,096

TITLE III-C-1	443360	340,499	319,175	319,175	9,047	319,175	366,226	0	366,226
TITLE III-C-2 HOME DELIVERED MEAL	443370	149,595	141,344	189,666	0	141,344	99,365	0	99,365
NSIP NUTRITION SERVICES INCENTIVE	443372	46,534	45,213	45,213	12,841	45,213	41,880	0	41,880
NEW FREEDOM GRANT	443375	34,155	46,251	46,822	9,398	46,251	47,171	(274)	46,897
STATE TRANSPORTATION	443380	363,700	363,700	368,164	368,164	368,164	404,980	0	404,980
VOLUNTEER SUPPORT	443390	9,389	9,389	9,389	76	9,389	9,389	0	9,389
TRANSPORTATION PLANNING	443395	279,199	303,553	303,553	10,423	303,553	277,990	0	277,990
TITLE III-D	443400	13,975	11,530	12,821	807	11,530	12,275	0	12,275
TITLE III-E	443405	61,498	56,249	67,064	2,414	56,249	64,914	0	64,914
ELDERLY BENEFIT ASSISTANCE 50/50	443410	72,836	74,236	74,236	5,020	74,236	74,236	0	74,236
STATE HEALTH INSURANCE PROGRAM	443412	7,744	7,744	7,744	6,344	7,744	6,344	0	6,344
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	169	47,004	47,004	0	47,004
NCOA GRANT	443500	0	0	115,000	60,000	115,000	80,000	0	80,000
WIHA REIMBURSEMENT	443600	1,440	0	0	0	0	0	0	0
STATE PHARMACEUTICAL ASSISTANCE	443960	7,360	7,360	7,360	3,680	7,360	7,360	0	7,360
MIPPA	443975	8,020	8,020	8,830	6,310	8,020	8,830	0	8,830
PREVENTION GRANT	443985	0	0	209	209	209	0	0	0
DEMENTIA CARE SPECIALIST	443990	80,000	80,000	80,000	37,048	80,000	80,000	0	80,000
HELEN BADER FOUNDATION	443993	4,392	0	9,936	9,937	9,937	0	0	0
CITY CONTRIBUTION	444901	26,324	30,000	30,000	7,405	30,000	30,000	0	30,000
INTOXICATED DRIVER PROGRAM	445035	95,372	127,500	127,500	53,064	127,500	127,500	0	127,500
TAD GRANT	445055	117,457	124,500	124,500	35,176	124,500	124,500	0	124,500
BEHAVIORAL HEALTH DONATIONS	445506	0	0	12,500	2,500	2,500	0	0	0
KUBLY GRANT	445507	0	0	0	0	5,000	5,000	0	5,000
PRIOR YEAR REVENUE	448600	1,610,873	0	0	14,000	14,000	0	0	0
CARRYOVER	449980	0	0	63,217	0	0	0	0	0
Appropriations Unit: Revenue		15,912,280	15,167,172	17,188,913	5,255,462	15,469,675	17,175,706	(5,734)	17,169,972
Total Funding for Reporting Unit		15,912,280	15,167,172	17,188,913	5,255,462	15,469,675	17,175,706	(5,734)	17,169,972

Total Expenses for Reporting Unit	19,755,341	20,397,081	21,390,158	9,707,402	21,145,225	21,949,611	(8,597)	21,941,014
Total Revenue for Reporting Unit	(15,912,280)	(15,167,172)	(17,188,913)	(5,255,462)	(15,469,675)	(17,175,706)	5,734	(17,169,972)
Total Levy for Reporting Unit		5,229,909			5,675,550	4,773,905	(2,863)	4,771,042

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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 our mission we work collaboratively with numerous community stakeholders, including: local law enforcement, the District Attorney's Office, the Juvenile Court, Juvenile Court Intake Services, local school districts, contracted service providers, area hospitals, the Kenosha Child Advocacy Center, the Prevention Services Network and other Divisions within the Department of Human Services.

Through strong collaborations with our community stakeholders, we achieve the following goals:

- To protect children from further abuse and neglect by conducting timely Comprehensive Initial Assessments and Safety Assessments for all screened in Child Protective Services Reports.
- To take prompt action to prevent further harm to children through In-Home Safety Plans or court-ordered placements in out-of-home care.
- To develop case plans (Permanency Plans) and refer family members to services to build protective capacities in parents, while eliminating threats to child safety and improving family well-being.
- To provide each child placed in out-of-home care with a permanent safe home through reunification, guardianship or adoption.
- To prevent child abuse and neglect by providing an array of prevention services dedicated to strengthening families and helping them become resilient to child abuse and neglect.
- To improve the well-being of children with special needs who are diagnosed with mental health issues and/or developmental disabilities by providing voluntary, supportive, strength-based community services.
- To support families with children with special needs through voluntary, strength-based programs and services focused on maintaining these children in the community with their family.
- To provide services to youth in the Youth Justice System and their families using a balanced and restorative justice approach that will decrease recidivism and promote youth competency development.
- To reduce truancy in children and youth.
- To reduce gang involvement of youth and reduce juvenile crime through community-based programs and community/neighborhood gang prevention activities.

HUMAN SERVICES - CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

DIRECTOR, CHILDREN & FAMILY SVS.	E10	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS - SPECIAL NEEDS	E7	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		5.00	5.00	5.00	5.00	5.00
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CHILD WELFARE

MANAGER CFS	E8/E9	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS	E7	3.00	3.00	3.00	4.00	4.00
SOCIAL WORKER V	NE10	3.00	4.00	4.00	4.00	3.00
SOCIAL WORKER IV	NE9	4.00	3.00	5.00	5.00	8.00
SOCIAL WORKER II	NE8	4.00	2.00	2.00	2.00	1.00
SOCIAL WORKER I	NE7	11.00	13.00	11.00	14.00	13.00

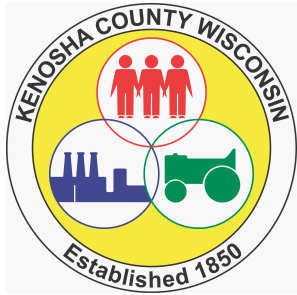
AREA TOTAL		26.00	26.00	26.00	30.00	30.00
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YOUTH JUSTICE SERVICES

SUPERVISOR, CFS	E7	1.00	1.00	1.00	1.00	1.00
SUPERVISOR, CFS - GANG PREVENTION	E7	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER V	NE10	2.00	3.00	3.00	3.00	2.00
SOCIAL WORKER IV	NE9	2.00	2.00	2.00	2.00	1.00
SOCIAL WORKER II	NE8	0.00	0.00	4.00	4.00	3.00
SOCIAL WORKER I	NE7	4.00	4.00	0.00	0.00	3.00

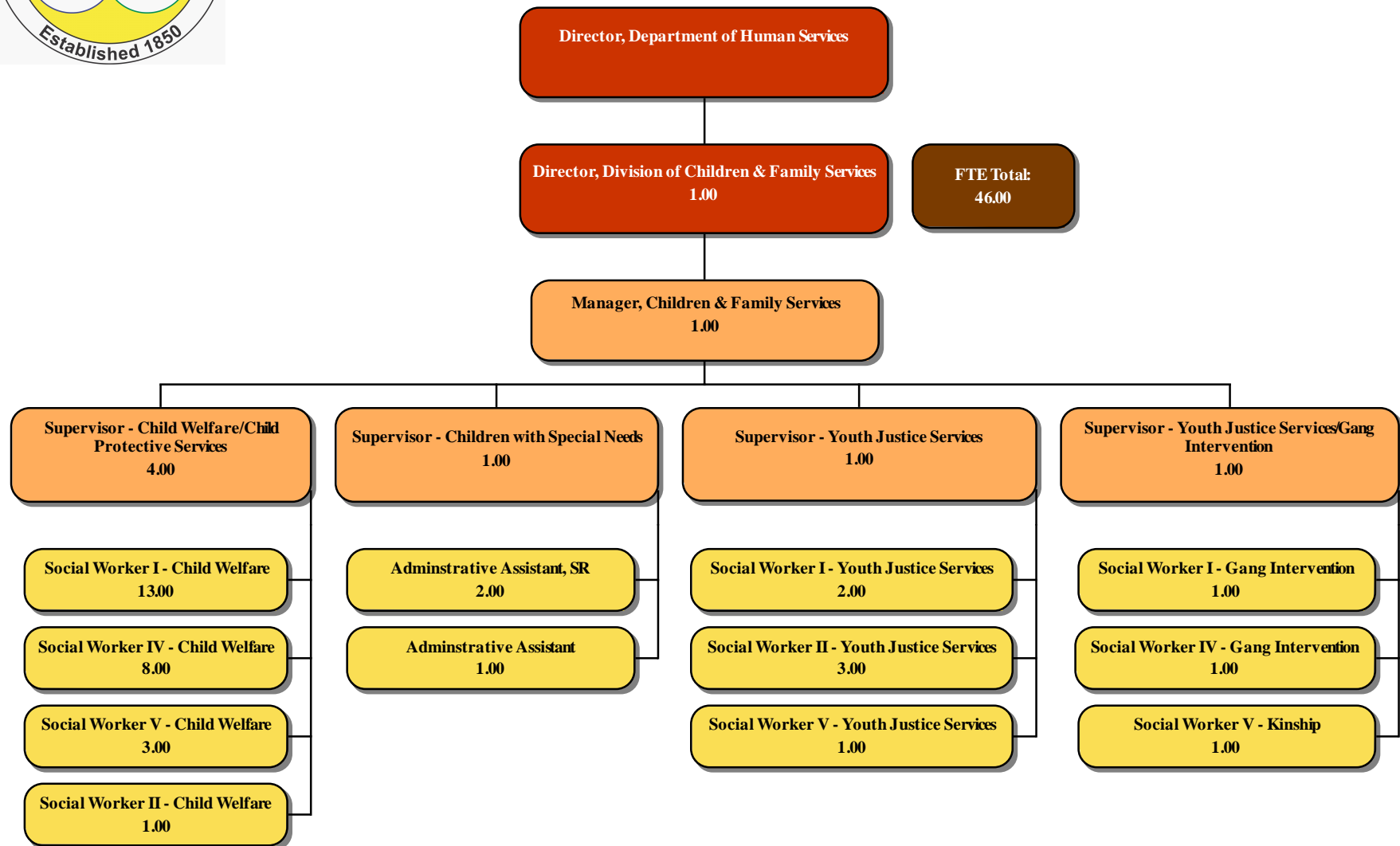
AREA TOTAL		10.00	11.00	11.00	11.00	11.00
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DIVISION TOTAL		41.00	42.00	42.00	46.00	46.00
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County of Kenosha

Division of Children & Family Services



DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	3,612,382	3,975,047	3,975,047	1,835,031	3,975,047	4,067,432	(12,260)	4,055,172
Contractual	28,027	28,700	28,700	15,861	28,700	23,000	0	23,000
Supplies	91,108	81,999	81,999	31,196	81,999	87,409	0	87,409
Fixed Charges	483,625	467,472	467,472	274,218	467,472	508,292	0	508,292
Grants/Contributions	22,104,405	22,272,740	22,272,740	11,074,303	24,022,740	23,777,941	0	23,777,941
Cost Allocation	689,508	824,500	824,500	333,709	824,500	824,500	0	824,500
Total Expenses for Reporting Unit	27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574	(12,260)	29,276,314
Total Revenue for Reporting Unit	(19,224,701)	(20,700,753)	(19,672,089)	(8,268,921)	(22,061,003)	(21,242,883)	12,260	(21,230,623)
Total Levy for Reporting Unit	7,784,354	6,949,705	7,978,369	5,295,397	7,339,455	8,045,691	0	8,045,691

DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

REPORTING UNIT: CHILDREN & FAMILY SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 420-4200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	2,497,045	2,756,445	2,756,445	1,260,392	2,756,445	2,857,904	(10,715)	2,847,189
SALARIES-OVERTIME	511200	1,886	4,000	4,000	2,114	4,000	4,000	0	4,000
FICA	515100	184,469	211,168	211,168	93,301	211,168	218,937	(819)	218,118
RETIREMENT	515200	167,056	180,804	180,804	82,696	180,804	193,179	(726)	192,453
MEDICAL INSURANCE	515400	751,714	811,300	811,300	387,914	811,300	782,140	0	782,140
LIFE INSURANCE	515500	5,188	5,688	5,688	2,972	5,688	5,630	0	5,630
WORKERS COMPENSATION	515600	5,024	5,642	5,642	5,642	5,642	5,642	0	5,642
Appropriations Unit: Personnel		3,612,382	3,975,047	3,975,047	1,835,031	3,975,047	4,067,432	(12,260)	4,055,172
OTHER PROFESSIONAL SERVICES	521900	28,027	28,700	28,700	15,861	28,700	23,000	0	23,000
Appropriations Unit: Contractual		28,027	28,700	28,700	15,861	28,700	23,000	0	23,000
OFFICE SUPPLIES	531200	645	1,500	1,500	391	1,500	1,200	0	1,200
PUBLICATION/NOTICES	532100	463	2,200	2,200	1,494	2,200	2,000	0	2,000
SUBSCRIPTIONS	532200	180	200	200	180	200	200	0	200
BOOKS & MANUALS	532300	0	690	690	408	690	600	0	600
MILEAGE & TRAVEL	533900	59,988	52,000	52,000	21,074	52,000	58,000	0	58,000
STAFF DEVELOPMENT	543340	29,832	25,409	25,409	7,650	25,409	25,409	0	25,409
Appropriations Unit: Supplies		91,108	81,999	81,999	31,196	81,999	87,409	0	87,409
PUBLIC LIABILITY INSURANCE	551300	104,820	50,144	50,144	50,144	50,144	62,680	0	62,680
SECURITIES BONDING	552300	400	400	400	400	400	400	0	400
BUILDING RENTAL	553200	378,405	416,928	416,928	223,674	416,928	445,212	0	445,212
Appropriations Unit: Fixed Charges		483,625	467,472	467,472	274,218	467,472	508,292	0	508,292
OUT-OF-HOME PLACEMENTS	571640	9,043,288	8,815,362	8,815,362	4,305,244	10,565,362	9,913,112	0	9,913,112
PURCHASED SERVICES - PROGRAM	571770	13,061,117	13,457,378	13,457,378	6,769,058	13,457,378	13,864,829	0	13,864,829
Appropriations Unit: Grants/Contributions		22,104,405	22,272,740	22,272,740	11,074,303	24,022,740	23,777,941	0	23,777,941
INTERDEPARTMENTAL CHARGES	591000	689,508	824,500	824,500	333,709	824,500	824,500	0	824,500
Appropriations Unit: Cost Allocation		689,508	824,500	824,500	333,709	824,500	824,500	0	824,500
Total Expense for Reporting Unit		27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574	(12,260)	29,276,314

REPORTING UNIT: REVENUE: CHILDREN & FAMILY SERVICES
FUND: 200 DIVISION - SUBDIVISION #: 420-4200

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	13,581	17,507	17,507	0	17,507	0	0	0
AODA BLOCK GRANT	442727	66,085	64,000	64,000	52,306	64,000	65,364	0	65,364
WIOA CONTRACT REVENUE	442740	45,563	79,402	79,402	0	79,402	0	0	0
COP REVENUE	442830	130,487	121,461	121,461	19,460	121,461	127,054	0	127,054
KUSD CONTRACT REVENUE	442930	209,800	209,800	209,800	104,900	209,800	209,800	0	209,800
IIHS SAFETY SERVICES REVENUE	442960	125,338	110,000	110,000	27,350	110,000	110,000	0	110,000
TRIPLE P REVENUE	442965	101,325	152,019	152,019	43,494	152,019	75,000	0	75,000
KINSHIP CARE REVENUE	442970	695,255	894,450	894,450	237,961	894,450	880,413	0	880,413
PS PROGRAM REVENUE	442975	0	75,000	75,000	0	75,000	0	0	0
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	57,103	57,103	57,103	0	57,103
CST INITIATIVE REVENUE	442985	60,000	60,000	60,000	2,857	60,000	60,000	0	60,000
DSS SPECIAL REVENUE	442990	0	150,000	0	0	0	0	0	0
HWPP	443005	54,295	163,792	163,792	13,043	163,792	0	0	0
COLLECTIONS	443015	721,254	720,000	720,000	426,439	720,000	700,000	0	700,000
YOUTH AIDS	443020	3,051,395	3,252,032	3,252,032	1,575,093	3,252,032	3,215,842	0	3,215,842
COMMUNITY INVERVENTION REVEN	443030	161,849	103,440	103,440	0	103,440	108,783	0	108,783
BRIGHTER FUTURES INITIATIVE BFI	443035	150,000	0	150,000	150,000	150,000	150,000	0	150,000
WISACWIS REVENUE	443040	2,628	11,628	11,628	3,731	11,628	11,628	0	11,628
FOSTER PARENT RECRUITMENT INCI	443050	12,766	0	0	5,442	5,442	0	0	0
BIRTH TO 3	443060	297,408	297,408	297,408	127,701	297,408	297,408	0	297,408
AODA INNER CITY REVENUE	443070	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000
JUVENILE COURT AODA REVENUE	443075	212,584	276,268	276,268	48,159	276,268	276,268	0	276,268
YOUTH GANG DIVISION	443080	88,925	96,480	96,480	31,363	96,480	96,200	0	96,200
BCA BASIC COUNTY ALLOCATION	443090	3,676,911	3,815,639	2,786,975	714,321	2,786,975	3,815,846	(12,260)	3,803,586
FOSTER PARENT TRAINING REVENUE	443092	13,819	13,000	13,000	5,488	13,000	16,450	0	16,450
INDEPENDENT LIVING REVENUE	443093	147,645	57,000	57,000	0	57,000	0	0	0
INDEPENDENT LIVING ETV REVENUE	443094	2,433	10,000	10,000	0	10,000	0	0	0
MA CRISIS REVENUE	443095	176,142	334,705	334,705	151,672	334,705	450,000	0	450,000
MA CASE MANAGEMENT	443100	78,620	117,563	117,563	27,146	117,563	100,000	0	100,000
PARENTAL FEES	443135	(230)	0	0	3,385	3,385	0	0	0
PROGRAM REVENUE	443145	168,394	0	0	0	0	0	0	0
IV-E LEGAL SERVICES REVENUE	443155	27	0	0	7,780	7,780	0	0	0
SKILLS CORPS REVENUE	443160	0	0	0	0	0	150,000	0	150,000

CLTS WAIVER REVENUE	443170	55,500	65,000	65,000	6,997	65,000	75,000	0	75,000
CLTS-WPS REVENUE	443175	154,637	362,000	362,000	67,664	362,000	250,000	0	250,000
CCS REVENUE	443180	6,754,293	8,444,860	8,444,860	2,224,708	8,444,860	9,475,000	0	9,475,000
MA B3 CASE MANAGEMENT	443190	33,381	35,000	35,000	11,051	35,000	24,000	0	24,000
CHILD CARE ADMINISTRATION	443210	74,647	126,975	126,975	0	126,975	0	0	0
INCOME MAINTENANCE	443240	134,987	178,310	178,310	0	178,310	0	0	0
CHILD SUPPORT REVENUE	443450	139,277	178,911	178,911	0	178,911	0	0	0
PRIOR YEAR REVENUE	448600	1,305,076	0	0	2,070,827	2,370,827	0	0	0
DONATIONS	448650	1,500	0	0	1,480	1,480	0	0	0
FEDERAL INTERDEPARTMENTAL REVENUE	449100	0	0	0	0	0	395,724	0	395,724
Appropriations Unit: Revenue		19,224,701	20,700,753	19,672,089	8,268,921	22,061,003	21,242,883	(12,260)	21,230,623
Total Funding for Reporting Unit		19,224,701	20,700,753	19,672,089	8,268,921	22,061,003	21,242,883	(12,260)	21,230,623

Total Expenses for Reporting Unit	27,009,055	27,650,458	27,650,458	13,564,318	29,400,458	29,288,574	(12,260)	29,276,314
Total Revenue for Reporting Unit	(19,224,701)	(20,700,753)	(19,672,089)	(8,268,921)	(22,061,003)	(21,242,883)	12,260	(21,230,623)
Total Levy for Reporting Unit		6,949,705			7,339,455	8,045,691	0	8,045,691

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BROOKSIDE CARE CENTER

The vision of Brookside Care Center is to be a World Class provider of person directed services for those who require short term rehabilitation and long term care by offering a continuum of services for clients to access when needed, in order to remain autonomous and connected.

Brookside Care Center is committed to enhancing the quality of life for its clients by respecting each individual's rights and assisting them to reach their highest possible level of health and independence. We focus on the details to ensure safe and competent delivery of services with the client in the center of all decision making. By living this mission, we are able to remain the nursing home and rehabilitation center of choice in our community.

GOAL AND OBJECTIVES

- Provide residents with high quality care while maintaining compliance with state and federal standards
- Maintain high 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 and keep the current property in good repair.

HUMAN SERVICES - BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

EXECUTIVE DIRECTOR	E15	0.00	0.00	1.00	0.00	0.00
ADMINISTRATOR	E13	1.00	1.00	1.00	1.00	1.00
ASSISTANT ADMINISTRATOR	E9	1.00	1.00	0.00	0.00	0.00
ADMISSIONS/SOCIAL SERVICES DIRECTOR	E4	1.00	1.00	1.00	1.00	1.00
MEDICAL RECORDS SUPERVISOR	E3	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		5.00	5.00	5.00	4.00	4.00
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NURSING

DIRECTOR OF CLINICAL OPERATIONS	E11	0.00	0.00	0.00	0.00	1.00
DIRECTOR OF NURSING	E10	1.00	1.00	1.00	1.00	1.00
ADON/INSERVICE COORDINATOR	E8	1.00	1.00	1.00	1.00	1.00
MDS COORDINATOR	E6	1.00	1.00	1.00	1.00	1.00
RN SHIFT SUPERVISOR	E7	3.00	3.00	3.00	3.00	2.00
NURSING OFFICE MANAGER	E3	1.00	1.00	1.00	1.00	1.00
REGISTERED NURSE	NE11	17.60	18.00	18.50	18.50	18.50
LICENSED PRACTICAL NURSE	NE7	13.80	13.60	13.60	14.60	14.60
CERTIFIED NURSING ASSISTANT	NE-C	77.34	77.20	76.80	77.20	77.20
UNIT SECRETARY	NE1/NE2	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		118.74	118.80	118.90	120.30	120.30 *
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DIETARY

DIETARY MANAGER	E5	1.00	0.00	0.00	0.00	0.00
DIETICIAN	E2	0.80	0.00	0.00	0.00	0.00
LEAD COOK	NE1	1.00	1.00	0.00	0.00	0.00
DIETETIC TECHNICIAN	E3	0.00	0.00	1.00	1.00	1.00
COOK II	NE-C	4.60	4.60	2.00	2.00	2.00
DIETARY SERVICE ASSISTANTS	NE-A	0.00	16.60	10.80	8.60	8.20
DSH I	1392	13.00	0.00	0.00	0.00	0.00
BMH-DIETARY	1392	3.60	0.00	0.00	0.00	0.00

AREA TOTAL		24.00	22.20	13.80	11.60	11.20
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MAINTENANCE

CHIEF BLDG MAINTENANCE	NE7/NE8	1.00	1.00	1.00	1.00	1.00
RELIEF CUSTODIAN	NE5	1.00	1.00	1.00	1.00	1.00
CUSTODIANS	NE1	4.00	4.00	4.00	4.00	4.00

AREA TOTAL		6.00	6.00	6.00	6.00	6.00
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ENVIRONMENTAL SERVICES SUPPORT

ENVIRONMENTAL SVS & SUPPORT MGR	E3	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SVS & SUPPORT WKR	NE-A	13.40	13.40	13.40	14.00	14.00

AREA TOTAL		14.40	14.40	14.40	15.00	15.00
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LIFE ENRICHMENT

LIFE ENRICHMENT MANAGER	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT COORDINATOR	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT ASSISTANT	NE-C	6.00	6.00	6.00	6.00	6.00

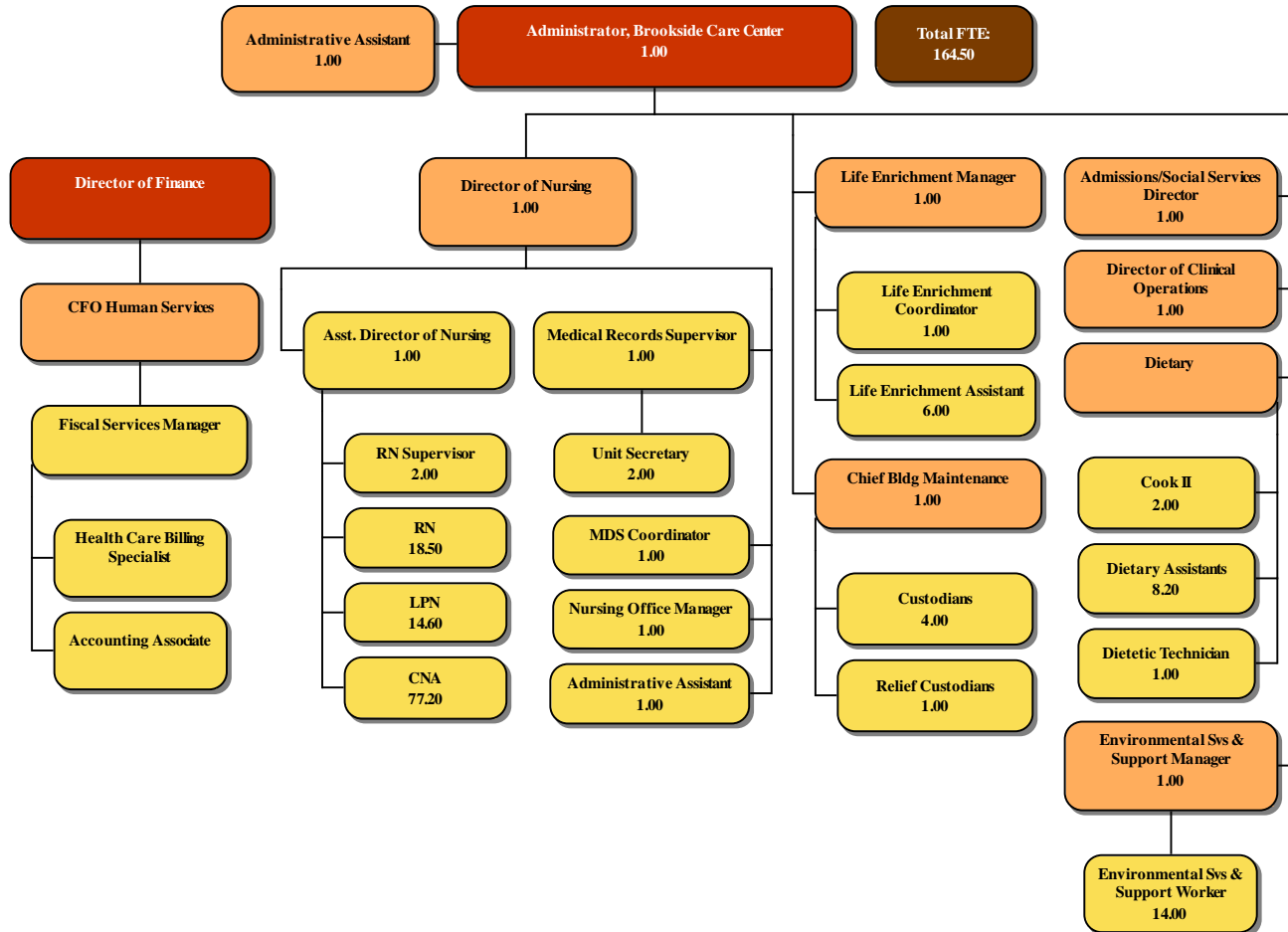
AREA TOTAL		8.00	8.00	8.00	8.00	8.00
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DIVISION TOTAL		176.14	174.40	166.10	164.90	164.50
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* Authorized to adjust current and future budgets for nursing (RN, LPN, and CNA) FTE levels to meet minimum standards when personnel appropriation is available.



County of Kenosha Brookside Care Center



DEPT/DIV: HUMAN SERVICES - BROOKSIDE CARE CENTER

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	12,514,451	12,120,320	12,260,320	6,104,239	12,195,152	12,612,186	(24,946)	12,587,240
Contractual	5,010,682	5,847,029	5,847,029	2,535,166	5,160,647	5,740,798	0	5,740,798
Supplies	602,300	557,307	592,927	252,875	506,450	570,771	0	570,771
Fixed Charges	421,389	418,335	418,335	208,354	416,714	441,868	0	441,868
Grants/Contributions	658	0	0	0	0	0	0	0
Outlay	836,305	110,000	285,626	55,890	133,632	213,400	0	213,400
Cost Allocation	196,797	136,015	136,015	47,889	87,988	130,029	0	130,029
Debt Service	489,257	395,953	395,953	197,976	395,952	489,257	0	489,257
Total Expenses for Reporting Unit	20,071,838	19,584,959	19,936,205	9,402,390	18,896,535	20,198,309	(24,946)	20,173,363
Total Revenue for Reporting Unit	(19,377,238)	(20,084,959)	(20,641,205)	(9,401,818)	(18,698,806)	(20,598,309)	24,946	(20,573,363)
Total Levy for Reporting Unit	694,601	(500,000)	(705,000)	572	197,729	(400,000)	0	(400,000)

DEPT/DIV: HUMAN SERVICES - BROOKSIDE CARE CENTER

REPORTING UNIT: BROOKSIDE CARE CENTER

FUND: 600 DIVISION - SUBDIVISION #: 605-6005

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	7,727,790	7,447,064	7,587,064	3,747,651	7,495,302	7,873,072	(21,356)	7,851,716
SALARIES-OVERTIME	511200	298,872	212,574	212,574	146,932	293,862	102,000	0	102,000
PER DIEM	514100	1,850	1,950	1,950	850	1,700	1,950	0	1,950
FICA	515100	585,218	586,570	586,570	282,697	565,394	608,935	(1,635)	607,300
RETIREMENT	515200	518,686	501,386	501,386	245,220	490,440	527,103	(1,444)	525,659
MEDICAL INSURANCE	515400	2,899,913	2,691,630	2,691,630	1,355,997	2,711,994	2,836,110	0	2,836,110
LIFE INSURANCE	515500	19,815	20,271	20,271	10,452	20,906	17,104	0	17,104
WORKERS COMPENSATION	515600	241,679	267,223	267,223	133,611	267,222	267,223	0	267,223
UNEMPLOYMENT COMPENSATION	515800	7,568	41,000	41,000	6,663	0	26,000	0	26,000
INTERDEPT PERSONNEL CHARGES	519990	213,060	350,652	350,652	174,166	348,332	352,689	(511)	352,178
Appropriations Unit: Personnel		12,514,451	12,120,320	12,260,320	6,104,239	12,195,152	12,612,186	(24,946)	12,587,240
ACCOUNTING & AUDITING	521300	8,500	8,700	8,700	8,700	17,400	8,874	0	8,874
OTHER PROFESSIONAL SERVICES	521900	1,875,584	2,589,411	2,589,411	1,064,123	2,128,824	2,478,659	0	2,478,659
WATER & SEWER	522100	25,074	19,814	19,814	12,101	24,202	25,500	0	25,500
UTILITIES	522200	352,533	311,990	311,990	150,668	301,336	307,363	0	307,363
NATURAL GAS	522400	46,696	78,701	78,701	8,723	17,446	20,000	0	20,000
TELECOMMUNICATIONS	522500	10,161	17,974	17,974	4,121	8,242	14,000	0	14,000
RESIDENT TELEPHONE SERVICE	522501	10,264	0	0	1,543	3,086	0	0	0
RESIDENT SATELLITE SERVICE	522502	19,715	17,093	17,093	9,029	18,058	22,000	0	22,000
GROUNDS IMPROVEMENT	524500	19,031	15,000	15,000	3,458	6,916	15,000	0	15,000
PHARMACEUTICAL	525610	14,219	9,960	9,960	942	1,884	5,000	0	5,000
PHYSICAL THERAPY	526500	696,005	769,589	769,589	338,066	711,191	765,836	0	765,836
OCCUPATIONAL THERAPY	526510	557,196	558,872	558,872	273,162	575,439	613,997	0	613,997
SPEECH THERAPY	526520	117,282	148,880	148,880	50,927	107,204	112,771	0	112,771
DIAGNOSTIC	526540	39,086	44,647	44,647	23,978	51,002	55,150	0	55,150
PHARMACY	526550	569,049	514,766	514,766	266,183	565,744	599,860	0	599,860
INTRAVENOUS	526560	34,165	30,116	30,116	38,211	76,422	81,674	0	81,674
LAB	526570	58,939	67,377	67,377	29,330	41,932	65,771	0	65,771
OXYGEN	526580	29,994	45,898	45,898	11,407	23,297	24,764	0	24,764
OTHER	526590	22,358	22,214	22,214	7,524	13,604	16,514	0	16,514
OUTPATIENT	526730	58,867	57,328	57,328	18,264	36,528	55,042	0	55,042

INSURANCE INPATIENT	526735	96,760	198,389	198,389	47,026	94,052	141,723	0	141,723
TRANSPORTATION	526800	11,768	10,916	10,916	5,686	11,372	15,000	0	15,000
THERAPY SUPPLIES	526900	5,551	6,462	6,462	1,787	3,574	6,500	0	6,500
OTHER-MANAGED CARE	526991	0	0	0	0	1,488	0	0	0
DOCTOR FEES	527300	13,500	17,100	17,100	6,750	13,500	17,200	0	17,200
MISC CONTRACTUAL SERVICES	529900	318,386	285,832	285,832	153,453	306,904	272,600	0	272,600
Appropriations Unit: Contractual		5,010,682	5,847,029	5,847,029	2,535,166	5,160,647	5,740,798	0	5,740,798
POSTAGE	531100	5,474	6,000	6,000	3,086	6,172	6,200	0	6,200
OFFICE SUPPLIES	531200	18,424	14,988	14,988	8,677	17,354	18,000	0	18,000
MINOR EQUIPMENT	531400	12,198	10,800	10,800	5,962	11,924	10,900	0	10,900
SUBSCRIPTIONS	532200	35,335	43,771	43,771	12,623	25,246	39,000	0	39,000
ADVERTISING	532600	4,484	5,000	5,000	1,863	3,726	5,000	0	5,000
MILEAGE & TRAVEL	533900	19,002	17,376	17,376	8,027	16,054	18,000	0	18,000
PHARMACEUTICALS	534150	84,128	66,371	66,371	31,963	63,926	67,000	0	67,000
LAB & MEDICAL SUPPLIES	534200	80,023	91,387	91,387	33,499	66,998	70,000	0	70,000
PERSONAL CARE SUPPLIES	534240	22,011	23,273	23,273	10,870	21,740	24,000	0	24,000
FOOD & GROCERIES	534300	(279)	0	0	(698)	(698)	0	0	0
HOUSEKEEPING SUPPLIES	534400	111,002	70,700	70,700	36,164	72,328	75,000	0	75,000
OTHER OPERATING SUPPLIES	534900	59,131	61,136	61,136	26,467	52,932	68,500	0	68,500
INCONTINENCE SUPPLIES	534910	67,289	68,454	68,454	31,814	63,628	69,870	0	69,870
CAFE SUPPLIES	534915	10,995	0	0	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	9,615	4,000	4,000	4,161	8,322	4,000	0	4,000
PLUMBING & ELECT. SUPPLIES	535500	23,521	25,000	25,000	7,155	14,310	20,000	0	20,000
STAFF DEVELOPMENT	543340	23,216	17,671	17,671	8,182	16,364	25,754	0	25,754
Appropriations Unit: Supplies		585,569	525,927	525,927	229,813	460,326	521,224	0	521,224
PROPERTY INSURANCE	551100	10,333	10,098	10,098	5,115	10,230	9,593	0	9,593
PUBLIC LIABILITY INSURANCE	551300	99,499	46,232	46,232	23,116	46,232	57,790	0	57,790
BOILER INSURANCE	551500	635	635	635	323	646	635	0	635
OTHER INSURANCE	551900	12,293	10,395	10,395	6,603	13,206	13,205	0	13,205
SECURITIES BONDING	552300	500	485	485	243	486	485	0	485
EQUIPMENT LEASE/RENTAL	553300	27,168	36,330	36,330	14,076	28,154	46,000	0	46,000
PROV FOR AMORTIZATION	554200	(39,999)	0	0	0	0	0	0	0
PROVIDER BED ASSESSMENT	559120	310,960	314,160	314,160	158,880	317,760	314,160	0	314,160
Appropriations Unit: Fixed Charges		421,389	418,335	418,335	208,354	416,714	441,868	0	441,868
GENERAL INTEREST	562200	489,257	395,953	395,953	197,976	395,952	489,257	0	489,257
Appropriations Unit: Debt Service		489,257	395,953	395,953	197,976	395,952	489,257	0	489,257
PRIOR YEAR EXPENSE	574000	658	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		658	0	0	0	0	0	0	0
FIXED ASSETS ACQUISITIONS CONTR	583000	(52,402)	0	0	0	0	0	0	0
DEPRECIATION	585000	802,756	0	0	0	0	0	0	0

ADJUSTMENT TO FIXED ASSETS	585010	33,549	0	0	0	0	0	0	0
Appropriations Unit: Outlay		783,903	0	0	0	0	0	0	0
INTERDEPARTMENTAL CHARGES	591000	143,657	136,015	136,015	47,889	87,988	130,029	0	130,029
Appropriations Unit: Cost Allocation		143,657	136,015	136,015	47,889	87,988	130,029	0	130,029
Total Expense for Reporting Unit		19,949,566	19,443,579	19,583,579	9,323,438	18,716,779	19,935,362	(24,946)	19,910,416

REPORTING UNIT:	BROOKSIDE CARE CENTER - CAPITAL - OPERATIONS
FUND: 600	DIVISION - SUBDIVISION #: 605-6050

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
FURN/FIXTURE>\$100<\$5000	530010	1,764	15,000	26,964	5,285	10,570	20,584	0	20,584
MACHY/EQUIP>\$100<\$5000	530050	8,284	16,380	40,036	17,777	35,554	28,963	0	28,963
Appropriations Unit: Supplies		10,048	31,380	67,000	23,062	46,124	49,547	0	49,547
FURNITURE/FIXTURES>\$5000	580010	3,680	0	0	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	48,721	16,000	25,800	5,657	11,314	10,000	0	10,000
Appropriations Unit: Outlay		52,401	16,000	25,800	5,657	11,314	10,000	0	10,000
Total Expense for Reporting Unit		62,449	47,380	92,800	28,719	57,438	59,547	0	59,547

REPORTING UNIT:	BROOKSIDE CARE CENTER - CAPITAL - BROOKSIDE BDLG RENOVATION
FUND: 605	DIVISION - SUBDIVISION #: 605-6070

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
PURCH/PLAN/DESIGN/CONSTRUCT	582250	1,488,041	0	11,326	7,318	7,318	0	0	0
FIXED ASSETS ACQUISITIONS CONTR	583000	(1,488,041)	0	0	0	0	0	0	0
Appropriations Unit: Outlay		0	0	11,326	7,318	7,318	0	0	0
Total Expense for Reporting Unit		0	0	11,326	7,318	7,318	0	0	0

REPORTING UNIT:	BROOKSIDE CARE CENTER - CAPITAL - BONDING							
FUND: 608	DIVISION - SUBDIVISION #: 605-6080							

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
FURNITURE/FIXTURES>\$5000	580010	43,485	0	68,500	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	0	94,000	104,000	42,915	104,000	83,400	0	83,400
MOTORIZED VEHICLES>\$5000	581390	0	0	65,000	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	9,655	0	11,000	0	11,000	120,000	0	120,000
FIXED ASSETS ACQUISITIONS CONTR	583000	(53,140)	0	0	0	0	0	0	0
Appropriations Unit: Outlay		0	94,000	248,500	42,915	115,000	203,400	0	203,400
OPERATING TRANSFER OUT	599991	53,140	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		53,140	0	0	0	0	0	0	0
Total Expense for Reporting Unit		53,140	94,000	248,500	42,915	115,000	203,400	0	203,400

REPORTING UNIT:	BROOKSIDE CARE CENTER - BROOKSIDE ENDOWMENT FUND							
FUND: 510	DIVISION - SUBDIVISION #: 615-6190							

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	6,683	0	0	0	0	0	0	0
Appropriations Unit: Supplies		6,683	0	0	0	0	0	0	0
Total Expense for Reporting Unit		6,683	0	0	0	0	0	0	0

REPORTING UNIT:	REVENUE: BROOKSIDE CARE CENTER							
FUND: 600	DIVISION - SUBDIVISION #: 605-6005							

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
BONDING	440000	400,000	0	0	0	0	0	0	0
INTERGOVERNMENT TRANSFER PRO	442750	1,734,530	858,201	858,201	536,500	1,073,000	934,404	0	934,404

STATE BED ASSESSMENT	442765	80,416	81,600	81,600	36,529	73,058	81,600	0	81,600
MANAGED CARE OTHER	442767	1,071,945	1,060,325	1,060,325	570,625	1,141,250	1,670,790	0	1,670,790
MEDICARE PART A	442775	7,607,704	8,997,759	8,997,759	3,869,859	7,739,718	8,254,545	0	8,254,545
MEDICARE PART B	442776	360,728	350,000	350,000	129,122	258,244	350,000	0	350,000
MEDICAID	442780	3,270,771	3,714,379	3,714,379	1,693,352	3,386,704	3,908,872	0	3,908,872
PRIVATE PAY	442785	5,052,065	4,891,000	4,891,000	2,362,480	4,724,960	5,050,800	0	5,050,800
CONTRACTUAL ADJUSTMENTS	442799	(707,112)	(250,000)	(250,000)	(55,358)	(110,716)	(250,000)	0	(250,000)
MEALS ON WHEELS	443270	24,209	30,750	30,750	10,708	25,699	26,000	0	26,000
CAFE MEALS	443285	56,814	50,000	50,000	34,521	69,042	83,000	0	83,000
SALON SERVICES	443295	3,071	0	0	1,879	3,746	4,000	0	4,000
SUNDRY DEPT REVENUE	448520	22,757	8,000	8,000	5,797	13,913	10,000	0	10,000
MANAGED CARE MISC REVENUE	448525	10,099	0	0	0	0	0	0	0
RENTAL INCOME	448550	475	0	0	275	660	0	0	0
CARRYOVER	449980	0	0	140,000	0	0	0	0	0
RESERVES	449990	0	198,945	198,945	0	0	270,898	(24,946)	245,952
OPERATING TRANSFER IN	449991	194,878	0	140,000	140,000	140,000	0	0	0
Appropriations Unit: Revenue		19,183,352	19,990,959	20,270,959	9,336,290	18,539,278	20,394,909	(24,946)	20,369,963
Total Funding for Reporting Unit		19,183,352	19,990,959	20,270,959	9,336,290	18,539,278	20,394,909	(24,946)	20,369,963

REPORTING UNIT:	REVENUE: BROOKSIDE CARE CENTER - CAPITAL - OPERATIONS
FUND: 600	DIVISION - SUBDIVISION #: 605-6050

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
BONDING	440000	10,000	0	0	0	0	0	0	0
CARRYOVER	449980	0	0	45,420	0	0	0	0	0
Appropriations Unit: Revenue		10,000	0	45,420	0	0	0	0	0
Total Funding for Reporting Unit		10,000	0	45,420	0	0	0	0	0

REPORTING UNIT:	REVENUE: BROOKSIDE CARE CENTER - CAPITAL - BROOKSIDE BDLG RENOVATION
FUND: 605	DIVISION - SUBDIVISION #: 605-6070

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget

CARRYOVER	449980	0	0	11,326	0	0	0	0	0
Appropriations Unit: Revenue		0	0	11,326	0	0	0	0	0
Total Funding for Reporting Unit		0	0	11,326	0	0	0	0	0

REPORTING UNIT:	REVENUE: BROOKSIDE CARE CENTER - CAPITAL - BONDING								
FUND: 608	DIVISION - SUBDIVISION #: 605-6080								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	97,000	94,000	94,000	0	94,000	203,400	0	203,400
CARRYOVER	449980	0	0	154,500	0	0	0	0	0
OPERATING TRANSFER IN	449991	65,000	0	65,000	65,000	65,000	0	0	0
Appropriations Unit: Revenue		162,000	94,000	313,500	65,000	159,000	203,400	0	203,400
Total Funding for Reporting Unit		162,000	94,000	313,500	65,000	159,000	203,400	0	203,400

REPORTING UNIT:	REVENUE: BROOKSIDE CARE CENTER - BROOKSIDE ENDOWMENT FUND								
FUND: 510	DIVISION - SUBDIVISION #: 615-6190								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
GENERAL FUND INTEREST	448110	19,641	0	0	528	528	0	0	0
DONATIONS	448560	2,245	0	0	0	0	0	0	0
Appropriations Unit: Revenue		21,886	0	0	528	528	0	0	0
Total Funding for Reporting Unit		21,886	0	0	528	528	0	0	0

Total Expenses for Reporting Unit	20,071,838	19,584,959	19,936,205	9,402,390	18,896,535	20,198,309	(24,946)	20,173,363
Total Revenue for Reporting Unit	(19,377,238)	(20,084,959)	(20,641,205)	(9,401,818)	(18,698,806)	(20,598,309)	24,946	(20,573,363)
Total Levy for Reporting Unit		(500,000)			197,729	(400,000)	0	(400,000)

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WILLOWBROOK

The mission of our program is to provide residents a home where they can receive care and assistance in a supervised setting yet maintaining their independence and individuality.

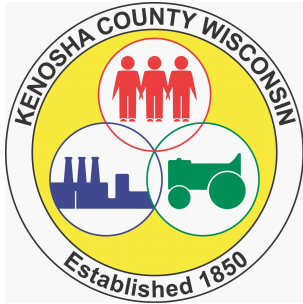
GOAL AND OBJECTIVES

- To provide care and assistance in a supervised setting that looks and feels like home
- For residents to be happy and healthy for as long as possible with the assistance and care from our staff.

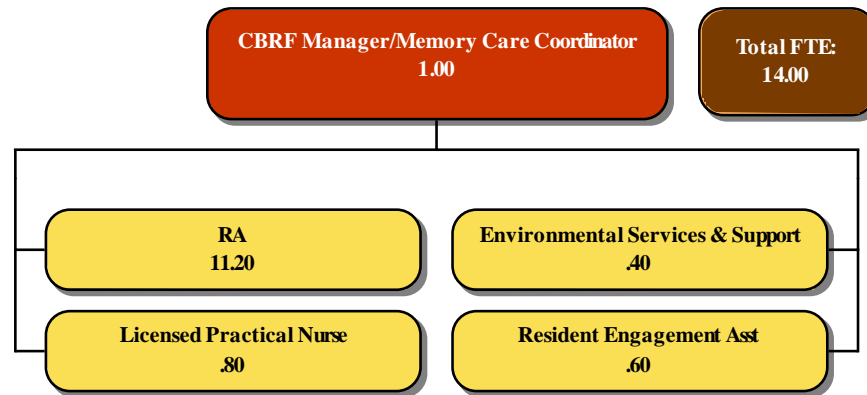
HUMAN SERVICES - WILLOWBROOK

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018 *	2019	2020
<i>ADMINISTRATIVE</i>							
	EXECUTIVE DIRECTOR	E15	0.00	0.00	0.00	0.17	0.00
	MANAGER/MEMORY CARE SVS COORD	E5	0.00	0.00	1.00	1.00	1.00
AREA TOTAL			0.00	0.00	1.00	1.17	1.00
<i>DIRECT CARE</i>							
	REGISTERED NURSE	NE11	0.00	0.00	0.30	0.60	0.00
	LICENSED PRACTICAL NURSE	NE7	0.00	0.00	0.00	0.00	0.80
	RESIDENT ASSISTANT	NE-C	0.00	0.00	7.18	11.20	11.20
AREA TOTAL			0.00	0.00	7.48	11.80	12.00
<i>SUPPORT SERVICES</i>							
	RESIDENT ENGAGEMENT ASST	NE-A	0.00	0.00	0.00	0.00	0.60
	LIFE ENRICHMENT ASSISTANT	NE-C	0.00	0.00	0.00	0.60	0.00
	ENVIRONMENTAL SERVICES & SUPPORT	NE-A	0.00	0.00	0.04	0.00	0.40
	CUSTODIAN	NE1	0.00	0.00	0.04	0.00	0.00
AREA TOTAL			0.00	0.00	0.08	0.60	1.00
DIVISION TOTAL			0.00	0.00	8.56	13.57	14.00

* Willowbrook had a partial operating year in 2018, only 1/2 facility was occupied



County of Kenosha Willowbrook



DEPT/DIV: HUMAN SERVICES - WILLOWBROOK

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	298,642	888,860	888,860	318,882	466,127	727,816	(976)	726,840
Contractual	68,706	202,900	202,900	100,031	141,336	256,289	0	256,289
Supplies	55,714	38,840	38,840	16,210	35,190	41,050	0	41,050
Fixed Charges	5,170	5,388	5,388	2,661	5,388	6,259	0	6,259
Outlay	130,272	0	0	0	0	0	0	0
Cost Allocation	2,822	6,489	6,489	1,828	2,333	3,656	0	3,656
Debt Service	149,543	67,478	67,478	33,739	67,478	149,543	0	149,543
Total Expenses for Reporting Unit	710,869	1,209,955	1,209,955	473,350	717,851	1,184,613	(976)	1,183,637
Total Revenue for Reporting Unit	(374,092)	(1,209,955)	(1,209,955)	(650,076)	(1,408,900)	(1,184,613)	976	(1,183,637)
Total Levy for Reporting Unit	336,777	0	0	(176,726)	(691,049)	0	0	0

DEPT/DIV: HUMAN SERVICES - WILLOWBROOK

REPORTING UNIT: WILLOWBROOK

FUND: 620 DIVISION - SUBDIVISION #: 610-6110

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	212,011	512,445	512,445	218,714	318,516	488,786	(847)	487,939
SALARIES-OVERTIME	511200	3,159	0	0	6,122	8,382	5,000	0	5,000
FICA	515100	16,228	37,903	37,903	16,806	24,519	37,394	(67)	37,327
RETIREMENT	515200	14,476	32,457	32,457	14,768	21,168	32,994	(62)	32,932
MEDICAL INSURANCE	515400	43,371	259,857	259,857	42,590	67,777	121,430	0	121,430
LIFE INSURANCE	515500	284	637	637	3,056	3,183	366	0	366
WORKERS COMPENSATION	515600	6,413	17,964	17,964	8,982	11,976	17,964	0	17,964
INTERDEPT PERSONNEL CHARGES	519990	2,700	27,597	27,597	7,844	10,606	23,882	0	23,882
Appropriations Unit: Personnel		298,642	888,860	888,860	318,882	466,127	727,816	(976)	726,840
OTHER PROFESSIONAL SERVICES	521900	12,117	122,235	122,235	62,650	83,447	176,825	0	176,825
WATER & SEWER	522100	0	4,100	4,100	1,808	2,385	5,000	0	5,000
UTILITIES	522200	46,845	48,175	48,175	10,782	17,178	22,000	0	22,000
NATURAL GAS	522400	0	17,425	17,425	13,035	21,023	30,000	0	30,000
TELECOMMUNICATIONS	522500	487	0	0	386	453	2,000	0	2,000
RESIDENT TELEPHONE SERVICE	522501	0	2,801	2,801	167	334	0	0	0
RESIDENT SATELLITE SERVICE	522502	804	2,664	2,664	1,282	2,664	2,764	0	2,764
GROUND IMPROVEMENT	524500	1,030	0	0	0	0	0	0	0
MISC CONTRACTUAL SERVICES	529900	7,423	5,500	5,500	9,921	13,853	17,700	0	17,700
Appropriations Unit: Contractual		68,706	202,900	202,900	100,031	141,336	256,289	0	256,289
POSTAGE	531100	0	400	400	131	400	400	0	400
OFFICE SUPPLIES	531200	27	2,000	2,000	678	2,000	2,000	0	2,000
ADVERTISING	532600	7,607	10,000	10,000	3,192	10,000	10,000	0	10,000
MILEAGE & TRAVEL	533900	0	2,000	2,000	505	2,000	2,000	0	2,000
FOOD & GROCERIES	534300	23,496	0	0	0	0	0	0	0
HOUSEKEEPING SUPPLIES	534400	0	5,000	5,000	2,423	5,000	5,000	0	5,000
OTHER OPERATING SUPPLIES	534900	10,242	6,650	6,650	2,658	4,862	5,450	0	5,450
STAFF DEVELOPMENT	543340	3,030	5,790	5,790	4,626	6,929	9,200	0	9,200
Appropriations Unit: Supplies		44,402	31,840	31,840	14,211	31,192	34,050	0	34,050
PROPERTY INSURANCE	551100	0	1,475	1,475	703	1,475	1,401	0	1,401
PUBLIC LIABILITY INSURANCE	551300	5,052	3,780	3,780	1,890	3,780	4,725	0	4,725
BOILER INSURANCE	551500	93	93	93	48	93	93	0	93

SECURITIES BONDING	552300	25	40	40	20	40	40	0	40
Appropriations Unit: Fixed Charges		5,170	5,388	5,388	2,661	5,388	6,259	0	6,259
GENERAL INTEREST	562200	149,543	67,478	67,478	33,739	67,478	149,543	0	149,543
Appropriations Unit: Debt Service		149,543	67,478	67,478	33,739	67,478	149,543	0	149,543
FIXED ASSETS ACQUISITIONS CONTR	583000	(212,579)	0	0	0	0	0	0	0
DEPRECIATION	585000	342,851	0	0	0	0	0	0	0
Appropriations Unit: Outlay		130,272	0	0	0	0	0	0	0
INTERDEPARTMENTAL CHARGES	591000	1,566	6,489	6,489	1,828	2,333	3,656	0	3,656
OPERATING TRANSFER OUT	599991	1,256	0	0	0	0	0	0	0
Appropriations Unit: Cost Allocation		2,822	6,489	6,489	1,828	2,333	3,656	0	3,656
Total Expense for Reporting Unit		699,557	1,202,955	1,202,955	471,351	713,853	1,177,613	(976)	1,176,637

REPORTING UNIT:	WILLOWBROOK - CAPITAL - OPERATIONS
FUND: 620	DIVISION - SUBDIVISION #: 610-6150

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
FURN/FIXTURE>\$100<\$5000	530010	3,107	4,500	4,500	0	0	4,500	0	4,500
MACHY/EQUIP>\$100<\$5000	530050	8,205	2,500	2,500	1,999	3,998	2,500	0	2,500
Appropriations Unit: Supplies		11,312	7,000	7,000	1,999	3,998	7,000	0	7,000
Total Expense for Reporting Unit		11,312	7,000	7,000	1,999	3,998	7,000	0	7,000

REPORTING UNIT:	REVENUE: WILLOWBROOK
FUND: 620	DIVISION - SUBDIVISION #: 610-6110

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PRIVATE PAY	442785	374,092	1,408,900	1,408,900	650,076	1,408,900	1,634,556	0	1,634,556
RESERVES	449990	0	(198,945)	(198,945)	0	0	(449,943)	(976)	(450,919)
Appropriations Unit: Revenue		374,092	1,209,955	1,209,955	650,076	1,408,900	1,184,613	(976)	1,183,637
Total Funding for Reporting Unit		374,092	1,209,955	1,209,955	650,076	1,408,900	1,184,613	(976)	1,183,637

Total Expenses for Reporting Unit	710,869	1,209,955	1,209,955	473,350	717,851	1,184,613	(976)	1,183,637
Total Revenue for Reporting Unit	(374,092)	(1,209,955)	(1,209,955)	(650,076)	(1,408,900)	(1,184,613)	976	(1,183,637)
Total Levy for Reporting Unit		0			(691,049)	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: HUMAN SERVICES - INTERNAL SERVICE FUND

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Outlay	368,746	500,318	500,318	0	500,318	0	0	0
Cost Allocation	(384,467)	(503,076)	(503,076)	0	(503,076)	0	0	0
Debt Service	4,736	2,758	2,758	0	2,758	0	0	0
Total Expenses for Reporting Unit	(10,985)	0	0	0	0	0	0	0
Total Levy for Reporting Unit	(10,985)	0	0	0	0	0	0	0

DEPT/DIV: HUMAN SERVICES - INTERNAL SERVICE FUND

REPORTING UNIT: INTERNAL SERVICE FUND

FUND: 202 DIVISION - SUBDIVISION #: 440-4425

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
GENERAL INTEREST	562200	4,736	2,758	2,758	0	2,758	0	0	0
Appropriations Unit: Debt Service		4,736	2,758	2,758	0	2,758	0	0	0
DEPRECIATION	585000	368,746	500,318	500,318	0	500,318	0	0	0
Appropriations Unit: Outlay		368,746	500,318	500,318	0	500,318	0	0	0
INTERDEPARTMENTAL CHARGES	591000	(384,467)	(503,076)	(503,076)	0	(503,076)	0	0	0
Appropriations Unit: Cost Allocation		(384,467)	(503,076)	(503,076)	0	(503,076)	0	0	0
Total Expense for Reporting Unit		(10,985)	0	0	0	0	0	0	0

Total Expenses for Reporting Unit

(10,985)

0

0

0

0

0

0

0

Total Levy for Reporting Unit

0

0

0

0

0

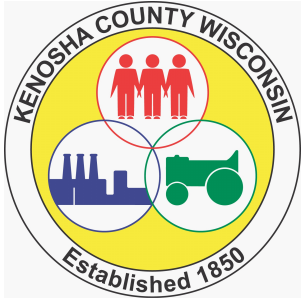
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DEPARTMENT OF FINANCE AND ADMINISTRATION ADMINISTRATIVE SERVICES

ACTIVITIES

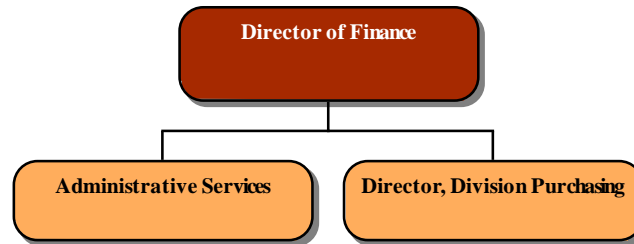
This business unit includes certain costs shared by the Office of the County Executive, Administrative Services, Human Resources, Financial Services and Purchasing Services within the County Administration Building. Some of the shared costs for these divisions are printing, copiers, facsimile, vehicle,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

- Think globally and standardize process to expand productivity and reduce costs.
- Consistently expand the function's scope and scale to include expert functions.
- Invest in training to improve internal processes by redesign or reengineering using technology wherever possible.



County of Kenosha

Department of Finance & Administration



DEPT/DIV: FINANCE & ADMINISTRATION - ADMINISTRATIVE SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	87,415	86,900	86,900	37,097	86,900	95,840	0	95,840
Supplies	5,850	6,100	11,100	4,616	11,284	11,300	0	11,300
Total Expenses for Reporting Unit	93,265	93,000	98,000	41,712	98,184	107,140	0	107,140
Total Revenue for Reporting Unit	0	0	(5,000)	0	(5,000)	0	0	0
Total Levy for Reporting Unit	93,265	93,000	93,000	41,712	93,184	107,140	0	107,140

DEPT/DIV: FINANCE & ADMINISTRATION - ADMINISTRATIVE SERVICES

REPORTING UNIT: ADMINISTRATIVE SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 100-1040

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OTHER PROFESSIONAL SERVICES	521900	84,319	84,400	84,400	35,753	84,400	92,840	0	92,840
TELECOMMUNICATIONS	522500	3,097	2,500	2,500	1,344	2,500	3,000	0	3,000
Appropriations Unit: Contractual		87,415	86,900	86,900	37,097	86,900	95,840	0	95,840
FURN/FIXTURE>\$100<\$5000	530010	0	0	5,000	0	5,000	5,000	0	5,000
OFFICE SUPPLIES	531200	2,465	2,800	2,800	1,432	2,800	2,800	0	2,800
PRINTING/DUPLICATION	531300	224	300	300	0	300	300	0	300
SUBSCRIPTIONS	532200	3,160	3,000	3,000	3,184	3,184	3,200	0	3,200
Appropriations Unit: Supplies		5,850	6,100	11,100	4,616	11,284	11,300	0	11,300
Total Expense for Reporting Unit		93,265	93,000	98,000	41,712	98,184	107,140	0	107,140

REPORTING UNIT: REVENUE: ADMINISTRATIVE SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 100-1040

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CARRYOVER	449980	0	0	5,000	0	5,000	0	0	0
Appropriations Unit: Revenue		0	0	5,000	0	5,000	0	0	0
Total Funding for Reporting Unit		0	0	5,000	0	5,000	0	0	0

Total Expenses for Reporting Unit	93,265	93,000	98,000	41,712	98,184	107,140	0	107,140
Total Revenue for Reporting Unit	0	0	(5,000)	0	(5,000)	0	0	0
Total Levy for Reporting Unit			93,000		93,184	107,140	0	107,140

ECONOMIC DEVELOPMENT

PLAN OF WORK – GOALS FROM KENOSHA FIRST PLAN

- **Support & Expand the existing base through business retention and consolidation strategies.**
 - Support the retention and expansion of existing businesses.
 - Develop a local “rapid response” strategy for lay-offs/closings.
 - Develop solutions to retain dislocated workers/professionals.
 - Pursue investment(s) from companies seeking to consolidate.
- **Position Kenosha County for long-term economic growth and vitality.**
 - Increase availability of industrial land sites for smaller projects.
 - Align KABA RLF programs with strategic plan.
 - Pursue targeted industry strategy.
 - Support innovation among existing businesses.
 - Promote entrepreneurship and small business development.
 - Explore redevelopment opportunities for Chrysler site.
 - Support needed public infrastructure investments to support growth.
- **Attract, retain, and engage talent.**
 - Bring business, workforce training, and education closer together.
 - Engage educators more directly in economic development.
 - Promote greater utilization of existing workforce training assets.
 - Engage young professionals and new residents.
 - Marketing campaign urging former residents to come home.
- **Ensure all parts of the county are economically, digitally, and physically connected.**
 - Actively promote Downtown Development.
 - Support corridor/road improvements between I-94 and lakefront.
 - Support Multi-Jurisdictional Comprehensive Plan for Kenosha County.
 - Improve public transit to business, industrial and education sites.
 - Support KRM expansion.
 - Support airport expansion for corporate aviation.
 - Support/publicize efforts re: broadband deployment.
- **Build a distinct image and brand for Kenosha County.**
 - Commit additional resources to economic development marketing efforts.
 - Initiate a local positive image campaign.
 - Enhance Kenosha County’s image w/in the Chicago-Milwaukee corridor.

DEPT/DIV: FINANCE & ADMINISTRATION - ECONOMIC DEVELOPMENT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Grants/Contributions	400,000	150,000	150,000	100,000	150,000	150,000	0	150,000
Outlay	0	0	1,000,000	0	1,000,000	250,000	0	250,000
Total Expenses for Reporting Unit	400,000	150,000	1,150,000	100,000	1,150,000	400,000	0	400,000
Total Revenue for Reporting Unit	(500,000)	0	(1,000,000)	0	(1,000,000)	(250,000)	0	(250,000)
Total Levy for Reporting Unit	(100,000)	150,000	150,000	100,000	150,000	150,000	0	150,000

DEPT/DIV: FINANCE & ADMINISTRATION - ECONOMIC DEVELOPMENT
REPORTING UNIT: ECONOMIC DEVELOPMENT - KABA
FUND: 100 DIVISION - SUBDIVISION #: 110-1180

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PURCHASED SERVICES - PROGRAM	571770	150,000	150,000	150,000	100,000	150,000	150,000	0	150,000
ECONOMIC DEVELOPMENT LOAN	579000	250,000	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		400,000	150,000	150,000	100,000	150,000	150,000	0	150,000
Total Expense for Reporting Unit		400,000	150,000	150,000	100,000	150,000	150,000	0	150,000

REPORTING UNIT: ECONOMIC DEVELOPMENT - KABA - CAPITAL
FUND: 411 DIVISION - SUBDIVISION #: 110-1190

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
ECONOMIC DEVELOPMENT	581980	0	0	1,000,000	0	1,000,000	250,000	0	250,000
Appropriations Unit: Outlay		0	0	1,000,000	0	1,000,000	250,000	0	250,000
Total Expense for Reporting Unit		0	0	1,000,000	0	1,000,000	250,000	0	250,000

REPORTING UNIT: REVENUE: ECONOMIC DEVELOPMENT - KABA
FUND: 100 DIVISION - SUBDIVISION #: 110-1180

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
COMMUNITY DEVELOPMENT GRANT	442390	250,000	0	0	0	0	0	0	0
Appropriations Unit: Revenue		250,000	0	0	0	0	0	0	0
Total Funding for Reporting Unit		250,000	0	0	0	0	0	0	0

REPORTING UNIT:	REVENUE: ECONOMIC DEVELOPMENT - KABA - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 110-1190

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	250,000	0	0	0	0	250,000	0	250,000
CARRYOVER	449980	0	0	1,000,000	0	1,000,000	0	0	0
Appropriations Unit: Revenue		250,000	0	1,000,000	0	1,000,000	250,000	0	250,000
Total Funding for Reporting Unit		250,000	0	1,000,000	0	1,000,000	250,000	0	250,000

Total Expenses for Reporting Unit	400,000	150,000	1,150,000	100,000	1,150,000	400,000	0	400,000
Total Revenue for Reporting Unit	(500,000)	0	(1,000,000)	0	(1,000,000)	(250,000)	0	(250,000)
Total Levy for Reporting Unit								
		150,000			150,000	150,000	0	150,000

DIVISION OF 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, Administrative Services and Purchasing.

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.
- To implement a new ERP system to replace JD Edwards.
- To continue to review cash handling throughout the county, develop procedures, and improve controls.
- To complete the County Executive and County Board budgets by established deadlines.
- To process all budget modifications within 48 hours of notice of authorization.
- To ensure that each budget shall reflect policies determined by the County Executive and County Board.
- To adapt the payroll system to accommodate changes resulting from union contract negotiations, or changes in federal or state law.
- To act as liaison to the Finance Committee, provide information and analysis as requested, and assist with coordination of all committee meetings.
- To assist the Finance Committee in the development of the annual budget.
- To continue to integrate DHS – Finance and DPW – Finance into one centralized financial services division.

FINANCE AND ADMINISTRATION

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

CFO - FINANCE & ADMINISTRATION	E16	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF FINANCE	E14/E15	0.00	1.00	1.00	1.00	1.00
ASST DIR OF FINANCE/BUDGET DIRECTOR	E13	1.00	0.00	0.00	0.00	0.00
FINANCIAL ANALYST	E9	1.00	1.00	1.00	1.00	1.00
FISCAL SERVICES MANAGER - FINANCE/PAYR	E6/E7	1.00	1.00	1.00	1.00	1.00
ACCOUNTANT	NE8	1.00	1.00	1.00	1.00	1.00
PAYROLL SPECIALIST	NE5/NE7	3.00	3.00	3.00	3.00	3.00

AREA TOTAL		8.00	8.00	8.00	8.00	8.00
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DFA/DPW

FISCAL SERVICES MANAGER	E6/E7	1.00	1.00	1.00	1.00	1.00
ACCOUNTING ASSOCIATE	NE4	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00
PARKS - PAYROLL SPECIALIST	NE5/NE7	0.00	0.00	0.50	0.50	0.50
PARKS - ACCOUNTING ASSOCIATE	NE4	0.50	0.50	0.00	0.00	0.00
GOLF - PAYROLL SPECIALIST	NE5/NE7	0.00	0.00	0.50	0.50	0.50
GOLF - ACCOUNTING ASSOCIATE	NE4	0.50	0.50	0.00	0.00	0.00

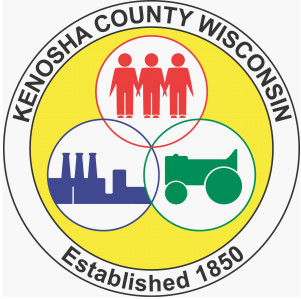
AREA TOTAL		4.00	4.00	4.00	4.00	4.00
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DFA/DHS

CFO HUMAN SERVICES	E12	1.00	1.00	1.00	1.00	1.00
SPECIAL PROJECT COORDINATOR	E12	0.00	1.00	0.50	0.00	0.00
BROOKSIDE - FISCAL SERVICES MANAGER	E6/E7	1.00	1.00	1.00	1.00	1.00
BROOKSIDE - ACCOUNTING ASSOCIATE	NE4	1.00	1.00	1.00	1.00	1.00
BROOKSIDE - HEALTH BILLING SPEC.	NE3	1.00	1.00	1.00	1.00	1.00
DADS - FISCAL SERVICES MANAGER	E6/E7	1.00	1.00	1.00	1.00	1.00
DADS - ACCOUNTANT	NE8	0.00	0.00	0.00	1.00	1.00
DADS - ACCOUNTING ASSOCIATE	NE4	1.00	1.00	1.00	0.00	0.00
DHS - ACCOUNTING ASSOCIATE	NE4	3.00	3.00	3.00	3.00	3.00

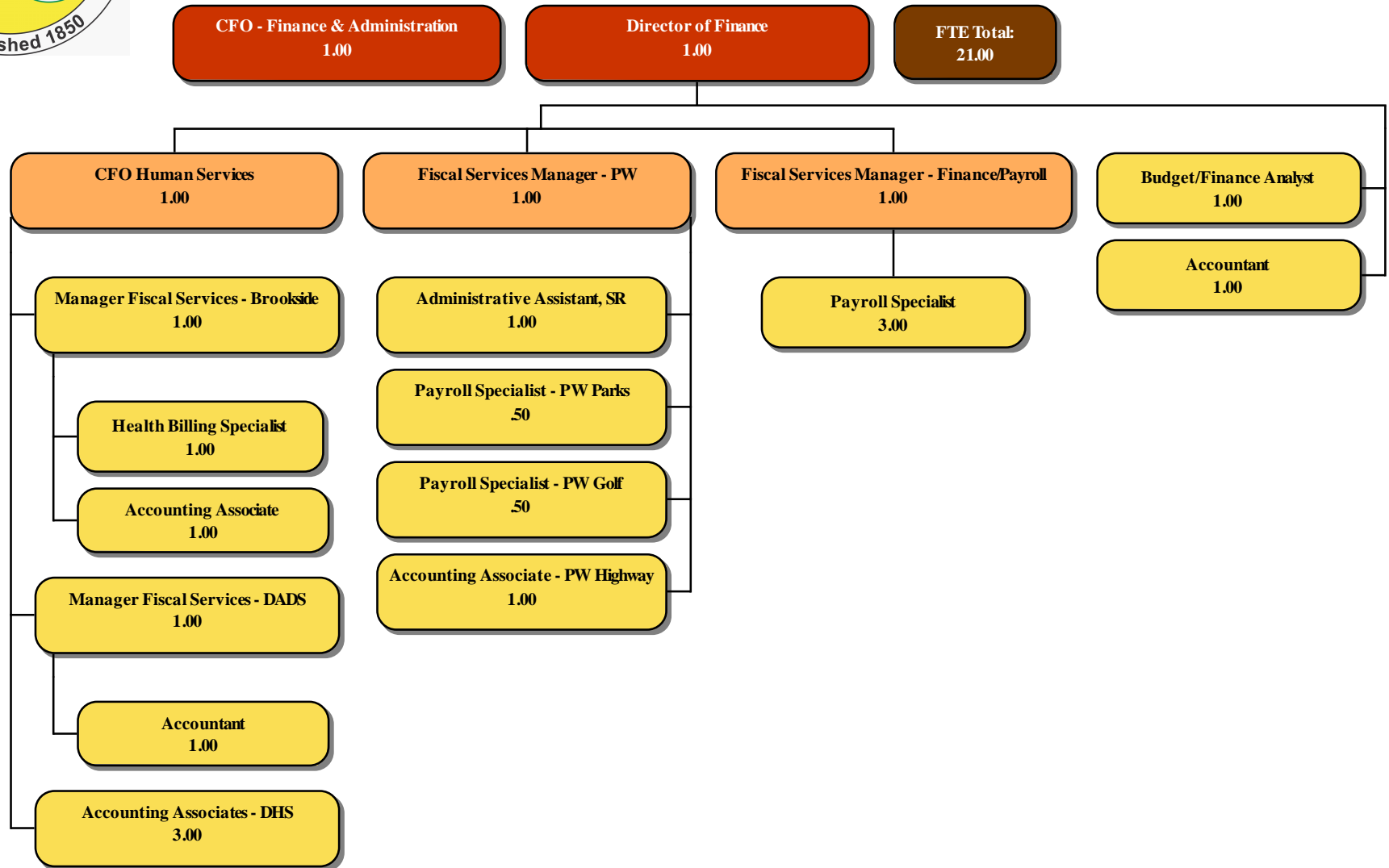
AREA TOTAL		9.00	10.00	9.50	9.00	9.00
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DIVISION TOTAL		21.00	22.00	21.50	21.00	21.00
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County of Kenosha

Department of Finance and Administration



DEPT/DIV: FINANCE & ADMINISTRATION - FINANCE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	814,246	683,692	683,692	341,149	687,156	721,059	(3,631)	717,428
Contractual	1,999,447	2,233,797	2,314,565	1,019,234	2,314,565	2,184,934	0	2,184,934
Supplies	23,179	20,000	20,000	8,163	20,000	19,750	0	19,750
Fixed Charges	11,647	5,728	5,728	5,728	5,728	7,085	0	7,085
Cost Allocation	(1,041,833)	(1,349,804)	(1,349,804)	(495,237)	(1,349,804)	(1,276,020)	0	(1,276,020)
Total Expenses for Reporting Unit	1,806,686	1,593,413	1,674,181	879,037	1,677,645	1,656,808	(3,631)	1,653,177
Total Revenue for Reporting Unit	(21,417)	0	(80,768)	0	(80,768)	0	0	0
Total Levy for Reporting Unit	1,785,269	1,593,413	1,593,413	879,037	1,596,877	1,656,808	(3,631)	1,653,177

DEPT/DIV: FINANCE & ADMINISTRATION - FINANCE
REPORTING UNIT: FINANCE
FUND: 100 DIVISION - SUBDIVISION #: 100-1010

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	467,247	392,909	392,909	188,363	392,909	421,534	(3,172)	418,362
SALARIES-OVERTIME	511200	6,030	4,000	4,000	7,464	7,464	4,000	0	4,000
FICA	515100	34,875	30,362	30,362	14,202	30,362	32,553	(244)	32,309
RETIREMENT	515200	31,675	25,997	25,997	12,828	25,997	28,724	(215)	28,509
MEDICAL INSURANCE	515400	172,592	143,880	143,880	77,935	143,880	148,200	0	148,200
LIFE INSURANCE	515500	1,566	1,304	1,304	552	1,304	1,026	0	1,026
WORKERS COMPENSATION	515600	1,340	1,506	1,506	1,506	1,506	1,506	0	1,506
Appropriations Unit: Personnel		715,325	599,958	599,958	302,851	603,422	637,543	(3,631)	633,912
LEGAL FEES	521200	(4,966)	0	0	0	0	0	0	0
ACCOUNTING & AUDITING	521300	77,670	79,500	79,500	55,124	79,500	81,200	0	81,200
OTHER PROFESSIONAL SERVICES	521900	632,519	541,022	615,876	337,154	615,876	564,972	0	564,972
Appropriations Unit: Contractual		705,224	620,522	695,376	392,278	695,376	646,172	0	646,172
MACHY/EQUIP>\$100<\$5000	530050	2,973	0	0	0	0	0	0	0
OFFICE SUPPLIES	531200	1,816	2,000	2,000	269	2,000	1,500	0	1,500
SUBSCRIPTIONS	532200	2,000	2,000	2,000	2,000	2,000	2,250	0	2,250
MILEAGE & TRAVEL	533900	1,373	1,000	1,000	496	1,000	1,000	0	1,000
STAFF DEVELOPMENT	543340	15,017	15,000	15,000	5,397	15,000	15,000	0	15,000
Appropriations Unit: Supplies		23,179	20,000	20,000	8,163	20,000	19,750	0	19,750
PUBLIC LIABILITY INSURANCE	551300	11,347	5,428	5,428	5,428	5,428	6,785	0	6,785
EMPLOYEE BONDING	552200	300	300	300	300	300	300	0	300
Appropriations Unit: Fixed Charges		11,647	5,728	5,728	5,728	5,728	7,085	0	7,085
Total Expense for Reporting Unit		1,455,374	1,246,208	1,321,062	709,020	1,324,526	1,310,550	(3,631)	1,306,919

REPORTING UNIT:	FINANCE - PUBLIC WORKS
FUND: 100	DIVISION - SUBDIVISION #: 100-1020

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
SALARIES	511100	208,420	216,145	216,145	101,621	216,145	220,513	(1,019)	219,494
SALARIES-OVERTIME	511200	1,889	500	500	705	705	500	0	500
SALARIES-TEMPORARY	511500	2,103	0	0	0	0	0	0	0
FICA	515100	15,358	16,573	16,573	7,415	16,573	16,908	(78)	16,830
RETIREMENT	515200	13,855	14,190	14,190	6,614	14,190	14,919	(69)	14,850
MEDICAL INSURANCE	515400	99,344	95,920	95,920	51,957	95,920	98,800	0	98,800
LIFE INSURANCE	515500	881	896	896	390	896	724	0	724
INTERDEPT PERSONNEL CHARGES	519990	(242,927)	(260,490)	(260,490)	(130,404)	(260,695)	(268,848)	1,166	(267,682)
Appropriations Unit: Personnel		98,922	83,734	83,734	38,298	83,734	83,516	0	83,516
OTHER PROFESSIONAL SERVICES	521900	252,391	263,471	269,385	122,991	269,385	262,742	0	262,742
Appropriations Unit: Contractual		252,391	263,471	269,385	122,991	269,385	262,742	0	262,742
Total Expense for Reporting Unit		351,312	347,205	353,119	161,289	353,119	346,258	0	346,258

REPORTING UNIT:	FINANCE - HUMAN SERVICES
FUND: 100	DIVISION - SUBDIVISION #: 100-1025

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
SALARIES	511100	596,516	536,058	536,058	248,491	536,058	553,085	(2,424)	550,661
SALARIES-OVERTIME	511200	578	1,500	1,500	128	1,500	0	0	0
FICA	515100	44,494	41,123	41,123	18,262	41,123	42,311	(185)	42,126
RETIREMENT	515200	39,883	35,210	35,210	16,285	35,210	37,332	(164)	37,168
MEDICAL INSURANCE	515400	205,009	187,840	187,840	88,758	187,840	179,070	0	179,070
LIFE INSURANCE	515500	1,869	1,574	1,574	789	1,574	1,611	0	1,611
INTERDEPT PERSONNEL CHARGES	519990	(888,349)	(803,305)	(803,305)	(372,712)	(803,305)	(813,409)	2,773	(810,636)
Appropriations Unit: Personnel		0	0	0	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	521900	1,041,833	1,349,804	1,349,804	503,965	1,349,804	1,276,020	0	1,276,020
Appropriations Unit: Contractual		1,041,833	1,349,804	1,349,804	503,965	1,349,804	1,276,020	0	1,276,020
INTERDEPARTMENTAL CHARGES	591000	(1,041,833)	(1,349,804)	(1,349,804)	(495,237)	(1,349,804)	(1,276,020)	0	(1,276,020)

Appropriations Unit: Cost Allocation	(1,041,833)	(1,349,804)	(1,349,804)	(495,237)	(1,349,804)	(1,276,020)	0	(1,276,020)
Total Expense for Reporting Unit	0	0	0	8,728	0	0	0	0

REPORTING UNIT: REVENUE: FINANCE
FUND: 100 DIVISION - SUBDIVISION #: 100-1010

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
PRIOR YEAR REVENUE	448600	0	0	0	0	0	0	0	0
DONATIONS	448650	73	0	0	0	0	0	0	0
RESERVES	449990	0	0	74,854	0	74,854	0	0	0
OPERATING TRANSFER IN	449991	21,344	0	0	0	0	0	0	0
Appropriations Unit: Revenue		21,417	0	74,854	0	74,854	0	0	0
Total Funding for Reporting Unit		21,417	0	74,854	0	74,854	0	0	0

REPORTING UNIT: REVENUE: FINANCE - PUBLIC WORKS
FUND: 100 DIVISION - SUBDIVISION #: 100-1020

Account Description:	Account	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
RESERVES	449990	0	0	5,914	0	5,914	0	0	0
Appropriations Unit: Revenue		0	0	5,914	0	5,914	0	0	0
Total Funding for Reporting Unit		0	0	5,914	0	5,914	0	0	0

Total Expenses for Reporting Unit	1,806,686	1,593,413	1,674,181	879,037	1,677,645	1,656,808	(3,631)	1,653,177
Total Revenue for Reporting Unit	(21,417)	0	(80,768)	0	(80,768)	0	0	0
Total Levy for Reporting Unit		1,593,413			1,596,877	1,656,808	(3,631)	1,653,177

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DIVISION OF PURCHASING SERVICES

MISSION STATEMENT

The Purchasing Division is an administrative support service for the County of Kenosha with centralized responsibility for oversight of solicitation, vendor selection, negotiation, award, contract management, reporting and disposal of surplus property for the benefit of Kenosha County departments and divisions.

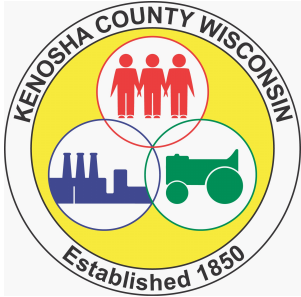
Obtaining the proper product at the right price, in the right quantity and quality, from the right source, on time, and in compliance with all legal requirements, administrative policies, and ethical practices is our daily challenge.

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

- Foster fair and open competition among potential suppliers and contractors;
- Promote broad participation and competition among potential suppliers and contractors;
- Ensure that all vendors and contractors are qualified with the appropriate legal authority to do business in Wisconsin, with a satisfactory record of integrity, and the appropriate financial, organizational and operational capacity and controls to perform on County contracts;
- Provide procurement ordinance guidance and training to our client agencies;
- are in strict compliance with all Federal, State and local laws that govern expenditure of public funds;
- Inspire public confidence that all contracts are awarded equitably and economically;
- Keep staff current on developments in the field of purchasing, market conditions, and changing procurement regulations;
- 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.

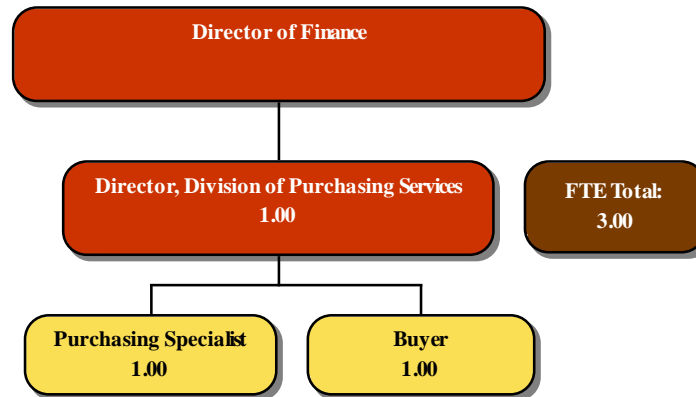
PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	PURCHASING DIRECTOR	E11	1.00	1.00	1.00	1.00	1.00
	ASSISTANT PURCHASING DIRECTOR	E9	0.00	1.00	0.00	0.00	0.00
	PURCHASING SPECIALIST	E3	1.25	1.25	1.00	1.00	1.00
	BUYER	NE4/NE5	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			3.25	4.25	3.00	3.00	3.00



County of Kenosha

Division of Purchasing Services



DEPT/DIV: FINANCE & ADMINISTRATION - PURCHASING SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	290,959	292,328	292,328	141,643	292,328	304,384	(1,690)	302,694
Contractual	9,750	10,000	10,000	2,250	10,000	10,000	0	10,000
Supplies	7,748	9,725	9,725	3,086	9,725	10,225	0	10,225
Fixed Charges	8,616	4,121	4,121	4,121	4,121	5,151	0	5,151
Total Expenses for Reporting Unit	317,074	316,174	316,174	151,100	316,174	329,760	(1,690)	328,070
Total Revenue for Reporting Unit	(79,777)	(70,000)	(70,000)	(26,349)	(70,000)	(70,000)	0	(70,000)
Total Levy for Reporting Unit	237,297	246,174	246,174	124,751	246,174	259,760	(1,690)	258,070

DEPT/DIV: FINANCE & ADMINISTRATION - PURCHASING SERVICES
REPORTING UNIT: PURCHASING SERVICES
FUND: 100 DIVISION - SUBDIVISION #: 120-1200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	199,728	204,395	204,395	96,305	204,395	213,123	(1,477)	211,646
SALARIES-OVERTIME	511200	3	0	0	0	0	0	0	0
FICA	515100	14,393	15,636	15,636	6,995	15,636	16,304	(113)	16,191
RETIREMENT	515200	13,364	13,387	13,387	6,308	13,387	14,386	(100)	14,286
MEDICAL INSURANCE	515400	62,684	57,950	57,950	31,390	57,950	59,690	0	59,690
LIFE INSURANCE	515500	458	590	590	275	590	511	0	511
WORKERS COMPENSATION	515600	329	370	370	370	370	370	0	370
Appropriations Unit: Personnel		290,959	292,328	292,328	141,643	292,328	304,384	(1,690)	302,694
OTHER PROFESSIONAL SERVICES	521900	9,750	10,000	10,000	2,250	10,000	10,000	0	10,000
Appropriations Unit: Contractual		9,750	10,000	10,000	2,250	10,000	10,000	0	10,000
FURN/FIXTURE>\$100<\$5000	530010	400	400	400	0	400	400	0	400
OFFICE SUPPLIES	531200	1,139	1,300	1,300	825	1,300	1,300	0	1,300
PRINTING/DUPPLICATION	531300	121	225	225	0	225	225	0	225
SUBSCRIPTIONS	532200	149	300	300	0	300	800	0	800
ADVERTISING	532600	1,067	1,000	1,000	283	1,000	1,000	0	1,000
STAFF DEVELOPMENT	543340	4,873	6,500	6,500	1,978	6,500	6,500	0	6,500
Appropriations Unit: Supplies		7,748	9,725	9,725	3,086	9,725	10,225	0	10,225
PUBLIC LIABILITY INSURANCE	551300	8,616	4,121	4,121	4,121	4,121	5,151	0	5,151
Appropriations Unit: Fixed Charges		8,616	4,121	4,121	4,121	4,121	5,151	0	5,151
Total Expense for Reporting Unit		317,074	316,174	316,174	151,100	316,174	329,760	(1,690)	328,070

REPORTING UNIT: REVENUE: PURCHASING SERVICES
FUND: 100 DIVISION - SUBDIVISION #: 120-1200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PURCHASING CARD REBATE	446630	79,777	70,000	70,000	26,349	70,000	70,000	0	70,000

Appropriations Unit:	Revenue	79,777	70,000	70,000	26,349	70,000	70,000	0	70,000
Total Funding for Reporting Unit		79,777	70,000	70,000	26,349	70,000	70,000	0	70,000

Total Expenses for Reporting Unit	317,074	316,174	316,174	151,100	316,174	329,760	(1,690)	328,070
Total Revenue for Reporting Unit	(79,777)	(70,000)	(70,000)	(26,349)	(70,000)	(70,000)	0	(70,000)
Total Levy for Reporting Unit		246,174			246,174	259,760	(1,690)	258,070

COUNTY CLERK

MISSION STATEMENT

It is the mission of the Kenosha County Clerk's office to maintain a level of excellence in customer service and to continue to make improvements and minimize expenses. To maintain official records for many county activities and meetings including the County Board of Supervisors and their committees.

To continue to serve the electoral community with integrity and secured elections yet maintain a level of high quality but cost effective election machinery and ballots.

The Clerk's office is also the local outlet for several state functions such as marriage licenses and 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.

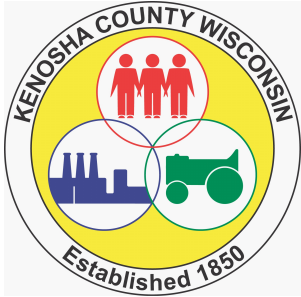
COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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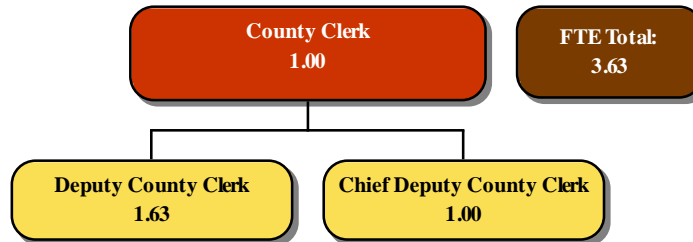
COUNTY CLERK
CHIEF DEPUTY COUNTY CLERK
DEPUTY COUNTY CLERK

ELECTED	1.00	1.00	1.00	1.00	1.00
NE7	1.00	1.00	1.00	1.00	1.00
NE6	1.50	1.50	1.50	1.50	1.63

DIVISION TOTAL		3.50	3.50	3.50	3.50	3.63
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County of Kenosha County Clerk



DEPT/DIV: ELECTED OFFICES - COUNTY CLERK'S OFFICE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	366,565	328,920	328,920	160,981	328,920	337,705	(917)	336,788
Contractual	151	0	0	0	0	0	0	0
Supplies	87,864	59,200	59,200	40,065	62,328	105,500	0	105,500
Fixed Charges	(4,326)	2,684	2,684	2,628	2,684	3,280	0	3,280
Outlay	1,434	0	0	0	0	0	0	0
Total Expenses for Reporting Unit	451,687	390,804	390,804	203,674	393,932	446,485	(917)	445,568
Total Revenue for Reporting Unit	(118,686)	(126,415)	(126,415)	(49,145)	(126,415)	(128,600)	0	(128,600)
Total Levy for Reporting Unit	333,001	264,389	264,389	154,529	267,517	317,885	(917)	316,968

DEPT/DIV: ELECTED OFFICES - COUNTY CLERK'S OFFICE

REPORTING UNIT: COUNTY CLERK'S OFFICE

FUND: 100 DIVISION - SUBDIVISION #: 150-1510

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	237,058	221,361	221,361	110,267	221,361	228,762	(801)	227,961
SALARIES-OVERTIME	511200	4,147	3,000	3,000	1,718	3,000	3,000	0	3,000
PER DIEM CANVAS BOARD	514300	1,200	1,200	1,200	900	1,200	1,200	0	1,200
FICA	515100	17,900	17,256	17,256	8,363	17,256	17,823	(62)	17,761
RETIREMENT	515200	16,139	14,696	14,696	7,335	14,696	15,644	(54)	15,590
MEDICAL INSURANCE	515400	88,622	69,902	69,902	31,390	69,902	69,980	0	69,980
LIFE INSURANCE	515500	1,171	1,136	1,136	640	1,136	927	0	927
WORKERS COMPENSATION	515600	329	369	369	369	369	369	0	369
Appropriations Unit: Personnel		366,565	328,920	328,920	160,981	328,920	337,705	(917)	336,788
TELECOMMUNICATIONS	522500	151	0	0	0	0	0	0	0
Appropriations Unit: Contractual		151	0	0	0	0	0	0	0
MACHY/EQUIP>\$100<\$5000	530050	223	0	0	0	0	1,300	0	1,300
OFFICE SUPPLIES	531200	729	1,200	1,200	168	1,200	1,200	0	1,200
PRINTING/DUPPLICATION	531300	1,646	2,000	2,000	234	2,000	2,000	0	2,000
ELECTION SUPPLIES	531500	56,815	20,000	20,000	22,938	22,938	65,000	0	65,000
PUBLICATION/NOTICES	532100	25,241	26,000	26,000	15,457	26,000	26,000	0	26,000
OTHER PUBLICATIONS	532900	531	6,000	6,000	0	6,000	6,000	0	6,000
MILEAGE & TRAVEL	533900	297	1,000	1,000	0	1,000	1,000	0	1,000
OTHER OPERATING SUPPLIES	534900	0	0	0	190	190	0	0	0
STAFF DEVELOPMENT	543340	2,382	3,000	3,000	1,078	3,000	3,000	0	3,000
Appropriations Unit: Supplies		87,864	59,200	59,200	40,065	62,328	105,500	0	105,500
PUBLIC LIABILITY INSURANCE	551300	4,982	2,384	2,384	2,384	2,384	2,980	0	2,980
SECURITIES BONDING	552300	300	300	300	300	300	300	0	300
TAX DEED EXPENSE	559300	(9,608)	0	0	(56)	0	0	0	0
Appropriations Unit: Fixed Charges		(4,326)	2,684	2,684	2,628	2,684	3,280	0	3,280
FURNITURE/FIXTURES>\$5000	580010	1,434	0	0	0	0	0	0	0
Appropriations Unit: Outlay		1,434	0	0	0	0	0	0	0
Total Expense for Reporting Unit		451,687	390,804	390,804	203,674	393,932	446,485	(917)	445,568

REPORTING UNIT:	REVENUE: COUNTY CLERK'S OFFICE
FUND: 100	DIVISION - SUBDIVISION #: 150-1510

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018 Actual	2019 Adopted Budget	2019 Budget Adopted & Modified 6/30	2019 Actual as of 6/30	2019 Projected at 12/31	Executive Proposed Budget	Finance and Admin Comm Adj.	2020 Proposed Operating and Capital Budget
DANCE HALL & CABARET LICENSE	444010	2,000	2,000	2,000	1,000	2,000	2,000	0	2,000
MARRIAGE LICENSE WAIVER	444030	1,150	800	800	375	800	1,000	0	1,000
MARRIAGE LICENSES	444200	49,830	35,000	35,000	15,895	35,000	45,000	0	45,000
DOMESTIC PARTNER FEE	444230	55	0	0	0	0	0	0	0
ADMINISTRATIVE APPEALS FEE	444240	0	15	15	0	15	0	0	0
COUNTY CLERK FEES	445500	586	600	600	302	600	600	0	600
PASSPORT FEES	445505	65,065	88,000	88,000	38,045	88,000	80,000	0	80,000
PROFIT/LOSS TAX DEED SALE	448310	0	0	0	(6,471)	0	0	0	0
Appropriations Unit: Revenue		118,686	126,415	126,415	49,145	126,415	128,600	0	128,600
Total Funding for Reporting Unit		118,686	126,415	126,415	49,145	126,415	128,600	0	128,600

Total Expenses for Reporting Unit	451,687	390,804	390,804	203,674	393,932	446,485	(917)	445,568
Total Revenue for Reporting Unit	(118,686)	(126,415)	(126,415)	(49,145)	(126,415)	(128,600)	0	(128,600)
Total Levy for Reporting Unit		264,389			267,517	317,885	(917)	316,968

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.

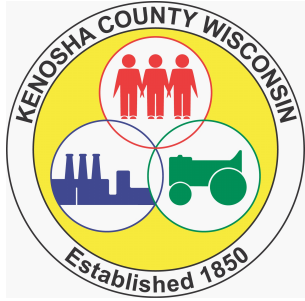
TREASURER

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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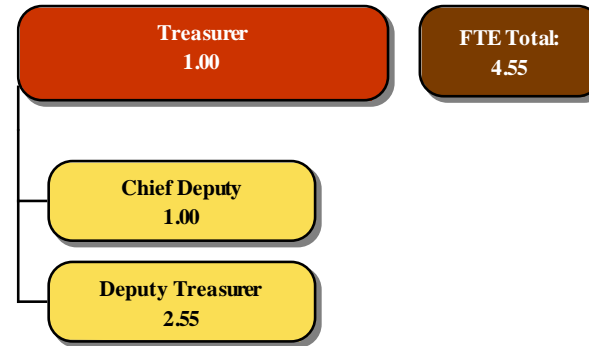
COUNTY TREASURER
CHIEF DEPUTY TREASURER
DEPUTY TREASURER

ELECTED	1.00	1.00	1.00	1.00	1.00
NE8	1.00	1.00	1.00	1.00	1.00
NE7	2.55	2.55	2.55	2.55	2.55

DIVISION TOTAL		4.55	4.55	4.55	4.55	4.55
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County of Kenosha Treasurer



DEPT/DIV: ELECTED OFFICES - TREASURER'S OFFICE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	465,067	414,395	414,395	209,249	444,395	417,273	(1,042)	416,231
Contractual	3,616	3,600	3,600	0	3,600	3,600	0	3,600
Supplies	9,258	14,100	14,100	2,013	14,100	14,100	0	14,100
Fixed Charges	6,813	24,344	24,344	5,110	24,344	24,831	0	24,831
Total Expenses for Reporting Unit	484,755	456,439	456,439	216,373	486,439	459,804	(1,042)	458,762
Total Revenue for Reporting Unit	(2,349,548)	(2,551,675)	(2,551,675)	(797,822)	(2,105,851)	(2,155,800)	0	(2,155,800)
Total Levy for Reporting Unit	(1,864,793)	(2,095,236)	(2,095,236)	(581,449)	(1,619,412)	(1,695,996)	(1,042)	(1,697,038)

DEPT/DIV: ELECTED OFFICES - TREASURER'S OFFICE

REPORTING UNIT: TREASURER'S OFFICE

FUND: 100 DIVISION - SUBDIVISION #: 160-1610

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	266,714	275,656	275,656	124,551	275,656	275,668	(911)	274,757
SALARIES-OVERTIME	511200	34,217	5,000	5,000	16,815	30,000	30,000	0	30,000
SALARIES-TEMPORARY	511500	32,302	10,000	10,000	9,514	15,000	0	0	0
FICA	515100	24,925	22,235	22,235	11,206	22,235	21,472	(69)	21,403
RETIREMENT	515200	20,845	18,384	18,384	9,883	18,384	18,945	(62)	18,883
MEDICAL INSURANCE	515400	85,051	81,892	81,892	36,385	81,892	69,980	0	69,980
LIFE INSURANCE	515500	554	713	713	381	713	693	0	693
WORKERS COMPENSATION	515600	459	515	515	515	515	515	0	515
Appropriations Unit: Personnel		465,067	414,395	414,395	209,249	444,395	417,273	(1,042)	416,231
MISC CONTRACTUAL SERVICES	529900	3,616	3,600	3,600	0	3,600	3,600	0	3,600
Appropriations Unit: Contractual		3,616	3,600	3,600	0	3,600	3,600	0	3,600
FURN/FIXTURE>\$100<\$5000	530010	560	600	600	0	600	600	0	600
OFFICE SUPPLIES	531200	2,255	1,700	1,700	(468)	1,700	1,700	0	1,700
PRINTING/DUPLICATION	531300	4,147	8,000	8,000	1,651	8,000	8,000	0	8,000
BOOKS & MANUALS	532300	0	300	300	0	300	300	0	300
MILEAGE & TRAVEL	533900	657	1,500	1,500	132	1,500	1,500	0	1,500
STAFF DEVELOPMENT	543340	1,640	2,000	2,000	698	2,000	2,000	0	2,000
Appropriations Unit: Supplies		9,258	14,100	14,100	2,013	14,100	14,100	0	14,100
PUBLIC LIABILITY INSURANCE	551300	4,076	1,949	1,949	1,949	1,949	2,436	0	2,436
SECURITIES BONDING	552300	2,395	2,395	2,395	2,395	2,395	2,395	0	2,395
TAXES	559100	355	2,000	2,000	365	2,000	2,000	0	2,000
TAX DEED EXPENSE	559300	(13)	18,000	18,000	402	18,000	18,000	0	18,000
Appropriations Unit: Fixed Charges		6,813	24,344	24,344	5,110	24,344	24,831	0	24,831
Total Expense for Reporting Unit		484,755	456,439	456,439	216,373	486,439	459,804	(1,042)	458,762

REPORTING UNIT:	REVENUE: TREASURER'S OFFICE
FUND: 100	DIVISION - SUBDIVISION #: 160-1610

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
FOREST CROP	441140	950	1,700	1,700	995	1,000	1,000	0	1,000
PENALTY ON DELINQUENT TAX	441980	730,398	730,000	730,000	183,796	550,000	575,000	0	575,000
INTEREST ON TAXES	441990	1,309,352	1,335,000	1,335,000	328,523	960,000	985,000	0	985,000
COUNTY TREASURER FEE	445520	210	200	200	76	76	25	0	25
AG USE-VALUE PENALTY	445680	37,806	34,775	34,775	8,432	34,775	34,775	0	34,775
GENERAL FUND INTEREST	448110	270,833	450,000	450,000	276,025	560,000	560,000	0	560,000
NSF SERVICE FEE	448530	0	0	0	(25)	0	0	0	0
Appropriations Unit: Revenue		2,349,548	2,551,675	2,551,675	797,822	2,105,851	2,155,800	0	2,155,800
Total Funding for Reporting Unit		2,349,548	2,551,675	2,551,675	797,822	2,105,851	2,155,800	0	2,155,800

Total Expenses for Reporting Unit	484,755	456,439	456,439	216,373	486,439	459,804	(1,042)	458,762
Total Revenue for Reporting Unit	(2,349,548)	(2,551,675)	(2,551,675)	(797,822)	(2,105,851)	(2,155,800)	0	(2,155,800)
Total Levy for Reporting Unit		(2,095,236)			(1,619,412)	(1,695,996)	(1,042)	(1,697,038)

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, accessible and cost-effective record systems and services which are delivered in a prompt and courteous manner.

The Register of Deeds provides online access to all digitized public records on a monthly or per use fee basis. This is a convenience for the public and the professional real estate community which enjoys the ability to access our records on a 24/7 basis.

PROGRAM DESCRIPTION

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

- Record and file all documents authorized by law to be recorded in the office of the Register of Deeds. This includes but is not limited to: all documents that affect ownership of real estate, articles of incorporation, change of names, power of attorney, federal tax liens, plats, certified survey maps and other miscellaneous instruments.
- Carefully index and image for safe storage, recorded documents received both manually and electronically, and provide public access to said indexes and images.
- Register and index all Marriages, Deaths and Domestic Partnerships occurring in the county. Issue certified copies of all vital records including Birth Certificates to persons entitled to receive the same.

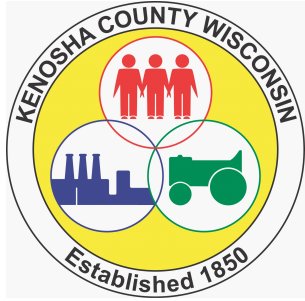
REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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REGISTER OF DEEDS
CHIEF DEPUTY REGISTER OF DEEDS
DEPUTY REGISTER OF DEEDS

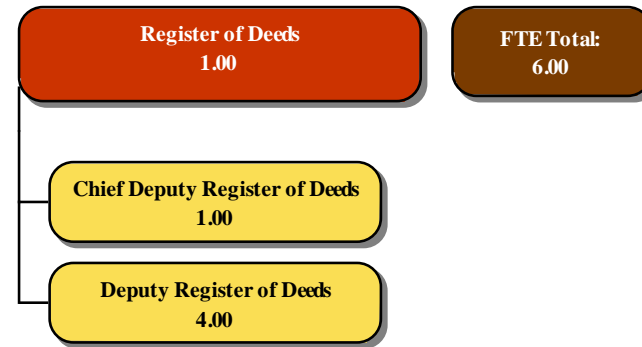
ELECTED	1.00	1.00	1.00	1.00	1.00
NE7	1.00	1.00	1.00	1.00	1.00
NE6	4.00	4.00	4.00	4.00	4.00

DIVISION TOTAL		6.00	6.00	6.00	6.00	6.00
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County of Kenosha

Register of Deeds



DEPT/DIV: ELECTED OFFICES - REGISTER OF DEEDS OFFICE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	467,682	473,845	473,845	202,803	475,002	492,356	(1,957)	490,399
Contractual	0	5,000	30,164	0	30,164	5,000	0	5,000
Supplies	7,421	10,200	10,200	3,053	10,200	10,200	0	10,200
Fixed Charges	3,463	1,813	1,813	1,813	1,813	2,191	0	2,191
Total Expenses for Reporting Unit	478,566	490,858	516,022	207,669	517,179	509,747	(1,957)	507,790
Total Revenue for Reporting Unit	(1,241,165)	(1,230,000)	(1,255,164)	(573,506)	(1,230,000)	(1,390,000)	0	(1,390,000)
Total Levy for Reporting Unit	(762,599)	(739,142)	(739,142)	(365,838)	(712,821)	(880,253)	(1,957)	(882,210)

DEPT/DIV: ELECTED OFFICES - REGISTER OF DEEDS OFFICE
REPORTING UNIT: REGISTER OF DEEDS OFFICE
FUND: 100 DIVISION - SUBDIVISION #: 170-1710

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	330,096	339,934	339,934	134,062	339,934	353,520	(1,709)	351,811
SALARIES-OVERTIME	511200	40	1,000	1,000	2,157	2,157	1,000	0	1,000
FICA	515100	24,636	26,082	26,082	10,047	26,082	27,122	(131)	26,991
RETIREMENT	515200	22,020	22,331	22,331	10,365	22,331	23,931	(117)	23,814
MEDICAL INSURANCE	515400	88,622	81,892	81,892	44,379	81,892	84,390	0	84,390
LIFE INSURANCE	515500	1,296	1,514	1,514	701	1,514	1,301	0	1,301
WORKERS COMPENSATION	515600	972	1,092	1,092	1,092	1,092	1,092	0	1,092
Appropriations Unit: Personnel		467,682	473,845	473,845	202,803	475,002	492,356	(1,957)	490,399
OFFICE SUPPLIES	531200	2,590	3,000	3,000	578	3,000	3,000	0	3,000
PRINTING/DUPPLICATION	531300	2,409	3,000	3,000	899	3,000	3,000	0	3,000
MILEAGE & TRAVEL	533900	1,752	2,200	2,200	1,194	2,200	2,200	0	2,200
STAFF DEVELOPMENT	543340	670	2,000	2,000	382	2,000	2,000	0	2,000
Appropriations Unit: Supplies		7,421	10,200	10,200	3,053	10,200	10,200	0	10,200
PUBLIC LIABILITY INSURANCE	551300	3,163	1,513	1,513	1,513	1,513	1,891	0	1,891
SECURITIES BONDING	552300	300	300	300	300	300	300	0	300
Appropriations Unit: Fixed Charges		3,463	1,813	1,813	1,813	1,813	2,191	0	2,191
Total Expense for Reporting Unit		478,566	485,858	485,858	207,669	487,015	504,747	(1,957)	502,790

REPORTING UNIT: REGISTER OF DEEDS OFFICE - RECORDS
FUND: 100 DIVISION - SUBDIVISION #: 170-1730

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
RECORDS PRESERVATION	525570	0	5,000	30,164	0	30,164	5,000	0	5,000
Appropriations Unit: Contractual		0	5,000	30,164	0	30,164	5,000	0	5,000

Total Expense for Reporting Unit	0	5,000	30,164	0	30,164	5,000	0	5,000
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REPORTING UNIT:	REVENUE: REGISTER OF DEEDS OFFICE
FUND: 100	DIVISION - SUBDIVISION #: 170-1710

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
FEES/TRANSFER TAX	441910	569,220	550,000	550,000	245,470	550,000	665,000	0	665,000
REGISTER OF DEEDS FEES	445540	668,170	675,000	675,000	326,157	675,000	720,000	0	720,000
Appropriations Unit: Revenue		1,237,390	1,225,000	1,225,000	571,626	1,225,000	1,385,000	0	1,385,000
Total Funding for Reporting Unit		1,237,390	1,225,000	1,225,000	571,626	1,225,000	1,385,000	0	1,385,000

REPORTING UNIT:	REVENUE: REGISTER OF DEEDS OFFICE - RECORDS
FUND: 100	DIVISION - SUBDIVISION #: 170-1730

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SEARCH FEE	445490	3,775	5,000	5,000	1,880	5,000	5,000	0	5,000
CARRYOVER	449980	0	0	25,164	0	0	0	0	0
Appropriations Unit: Revenue		3,775	5,000	30,164	1,880	5,000	5,000	0	5,000
Total Funding for Reporting Unit		3,775	5,000	30,164	1,880	5,000	5,000	0	5,000

Total Expenses for Reporting Unit	478,566	490,858	516,022	207,669	517,179	509,747	(1,957)	507,790
Total Revenue for Reporting Unit	(1,241,165)	(1,230,000)	(1,255,164)	(573,506)	(1,230,000)	(1,390,000)	0	(1,390,000)
Total Levy for Reporting Unit		(739,142)			(712,821)	(880,253)	(1,957)	(882,210)

KCC ELECTED OFFICIALS SATELLITE OFFICE

ACTIVITIES

The county's elected officials have recognized a growing need for 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. We as 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, has 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 and utilization 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.

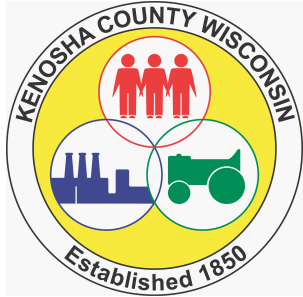
ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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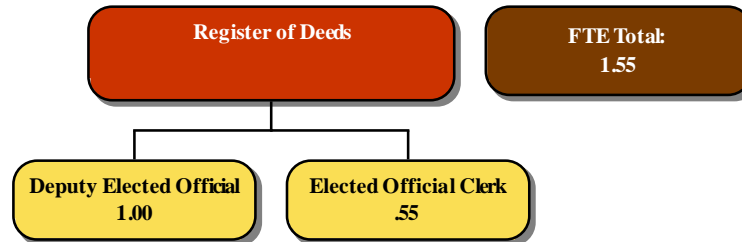
DEPUTY ELECTED OFFICIALS
ELECTED OFFICIAL CLERK

NE6	1.55	1.55	1.55	1.00	1.00
NE5	0.00	0.00	0.00	0.55	0.55

DIVISION TOTAL		1.55	1.55	1.55	1.55	1.55
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County of Kenosha Elected Services



DEPT/DIV: ELECTED OFFICES - ELECTED SERVICES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	118,268	112,771	112,771	58,185	112,771	118,668	(584)	118,084
Supplies	80	900	900	15	450	600	0	600
Fixed Charges	2,395	2,395	2,395	2,395	2,395	2,395	0	2,395
Total Expenses for Reporting Unit	120,743	116,066	116,066	60,595	115,616	121,663	(584)	121,079
Total Levy for Reporting Unit	120,743	116,066	116,066	60,595	115,616	121,663	(584)	121,079

DEPT/DIV: ELECTED OFFICES - ELECTED SERVICES

REPORTING UNIT: ELECTED SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 180-1810

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	70,730	72,124	72,124	34,760	72,124	76,454	(511)	75,943
SALARIES-OVERTIME	511200	829	500	500	95	500	500	0	500
FICA	515100	4,863	5,556	5,556	2,370	5,556	5,848	(38)	5,810
RETIREMENT	515200	4,788	4,757	4,757	2,283	4,757	5,161	(35)	5,126
MEDICAL INSURANCE	515400	36,746	29,475	29,475	18,401	29,475	30,360	0	30,360
LIFE INSURANCE	515500	167	197	197	114	197	183	0	183
WORKERS COMPENSATION	515600	144	162	162	162	162	162	0	162
Appropriations Unit: Personnel		118,268	112,771	112,771	58,185	112,771	118,668	(584)	118,084
OFFICE SUPPLIES	531200	80	800	800	15	400	500	0	500
MILEAGE & TRAVEL	533900	0	100	100	0	50	100	0	100
Appropriations Unit: Supplies		80	900	900	15	450	600	0	600
SECURITIES BONDING	552300	2,395	2,395	2,395	2,395	2,395	2,395	0	2,395
Appropriations Unit: Fixed Charges		2,395	2,395	2,395	2,395	2,395	2,395	0	2,395
Total Expense for Reporting Unit		120,743	116,066	116,066	60,595	115,616	121,663	(584)	121,079

Total Expenses for Reporting Unit 120,743 116,066 116,066 60,595 115,616 121,663 (584) 121,079

Total Levy for Reporting Unit 116,066 115,616 121,663 (584) 121,079

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COUNTY BOARD OF SUPERVISORS

MISSION STATEMENT

The County Board of Supervisors is the Legislative Branch of the County Government and operates under the powers granted by the State Legislature. Those powers are listed in chapter 59 of the State Statutes and include 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.

The Kenosha County Board of Supervisors Consists of 23 members and is a nonpartisan elected office. The County Board acts by resolutions or ordinances submitted by standing committees and occasionally by an individual supervisor. Those resolutions and ordinances are adopted by the standing committees at a regular or special committee meeting and then forwarded to the full County Board for consideration.

Matters brought directly to the Board are 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.

The County Board meets on the first and third Tuesday of each month at 7:30PM in the County Board Chambers located on the 3rd floor of the Kenosha County Administration Building.

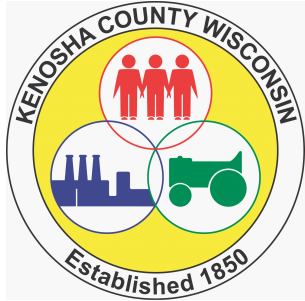
COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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SUPERVISORS

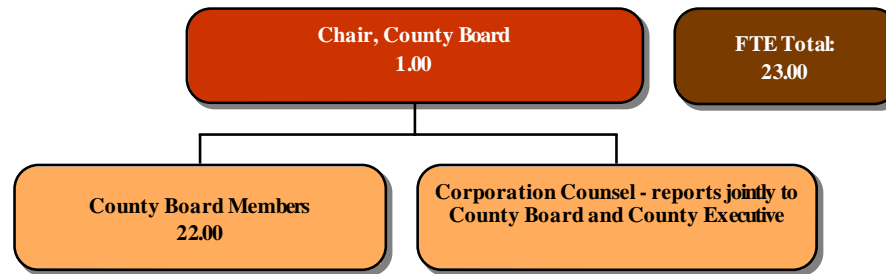
ELECTED	23.00	23.00	23.00	23.00	23.00
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DIVISION TOTAL		23.00	23.00	23.00	23.00	23.00
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County of Kenosha

County Board



DEPT/DIV: LEGISLATIVE - COUNTY BOARD

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	167,725	178,350	178,350	85,763	178,350	179,255	0	179,255
Supplies	46,204	54,700	54,700	33,991	54,582	54,700	0	54,700
Fixed Charges	9,628	4,606	4,606	4,606	4,606	5,758	0	5,758
Grants/Contributions	3,585	3,800	3,800	540	3,800	3,800	0	3,800
Total Expenses for Reporting Unit	227,141	241,456	241,456	124,900	241,338	243,513	0	243,513
Total Levy for Reporting Unit	227,141	241,456	241,456	124,900	241,338	243,513	0	243,513

DEPT/DIV: LEGISLATIVE - COUNTY BOARD

REPORTING UNIT: COUNTY BOARD

FUND: 100 DIVISION - SUBDIVISION #: 075-0750

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	149,324	155,569	155,569	77,088	155,569	156,624	0	156,624
OTHER PER DIEM	514900	2,250	5,000	5,000	600	5,000	5,000	0	5,000
FICA	515100	10,787	12,287	12,287	5,532	12,287	12,359	0	12,359
RETIREMENT	515200	4,822	4,674	4,674	2,104	4,674	4,409	0	4,409
LIFE INSURANCE	515500	266	510	510	128	510	553	0	553
WORKERS COMPENSATION	515600	276	310	310	310	310	310	0	310
Appropriations Unit: Personnel		167,725	178,350	178,350	85,763	178,350	179,255	0	179,255
OFFICE SUPPLIES	531200	1,528	1,500	1,500	482	1,500	1,500	0	1,500
PRINTING/DUPLICATION	531300	27	1,000	1,000	0	1,000	400	0	400
ELECTION SUPPLIES	531500	27	0	0	0	0	0	0	0
PUBLICATION/NOTICES	532100	1,769	1,200	1,200	688	1,200	1,800	0	1,800
MEMBERSHIP DUES	532400	23,906	24,000	24,000	23,882	23,882	24,000	0	24,000
OTHER PUBLICATIONS	532900	2,088	3,000	3,000	785	3,000	3,000	0	3,000
MILEAGE & TRAVEL	533900	5,722	10,000	10,000	1,437	10,000	10,000	0	10,000
STAFF DEVELOPMENT	543340	11,135	14,000	14,000	6,718	14,000	14,000	0	14,000
Appropriations Unit: Supplies		46,204	54,700	54,700	33,991	54,582	54,700	0	54,700
PUBLIC LIABILITY INSURANCE	551300	9,628	4,606	4,606	4,606	4,606	5,758	0	5,758
Appropriations Unit: Fixed Charges		9,628	4,606	4,606	4,606	4,606	5,758	0	5,758
CHAIRMAN'S PROMOTIONAL ACCOU	573490	3,585	3,800	3,800	540	3,800	3,800	0	3,800
Appropriations Unit: Grants/Contributions		3,585	3,800	3,800	540	3,800	3,800	0	3,800
Total Expense for Reporting Unit		227,141	241,456	241,456	124,900	241,338	243,513	0	243,513

Total Expenses for Reporting Unit

227,141 241,456 241,456 124,900 241,338 243,513 0 243,513

Total Levy for Reporting Unit

241,456 241,338 243,513 0 243,513

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COUNTY EXECUTIVE ACTIVITIES

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

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

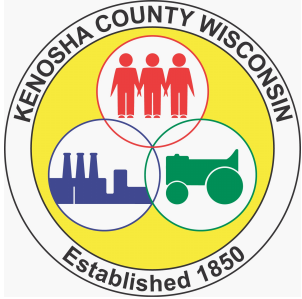
The County Executive appoints and supervises county department heads that serve at the discretion of the Executive. The Executive also appoints the members to all the boards and commissions other than those who are elected. Those department heads and members of boards and commissions so appointed are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

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

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

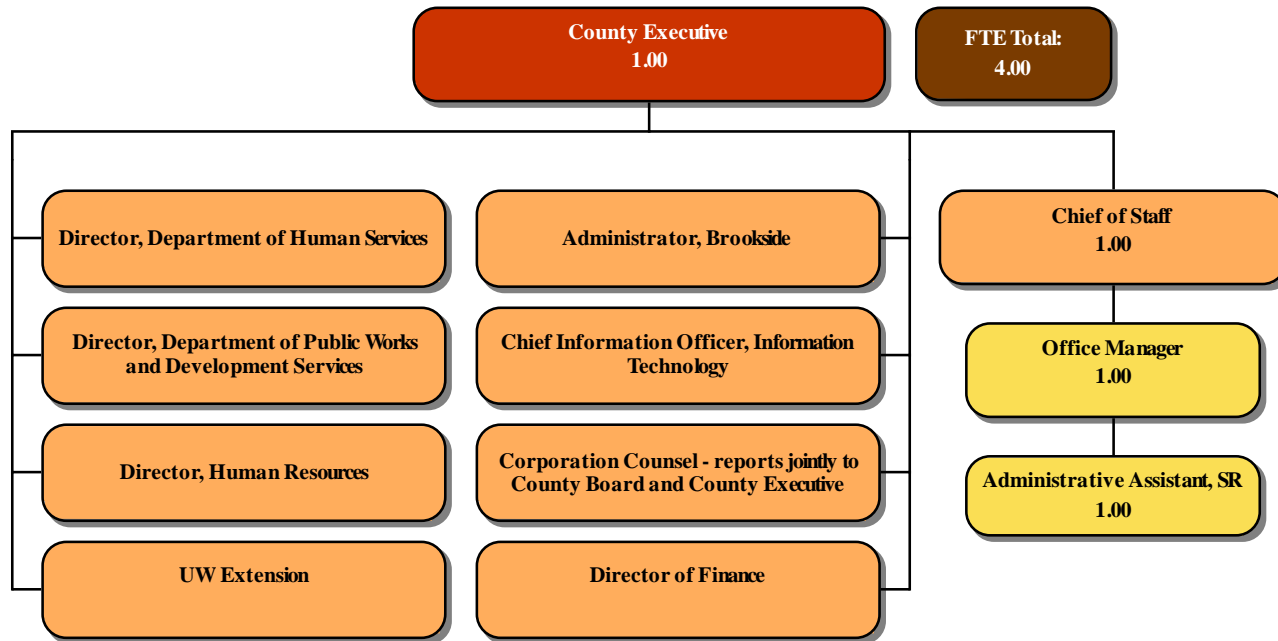
COUNTY EXECUTIVE

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	COUNTY EXECUTIVE	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF OF STAFF	E10	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	E3/E4	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			4.00	4.00	4.00	4.00	4.00



County of Kenosha

County Executive



DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	446,339	445,312	445,312	215,136	445,314	461,512	(1,441)	460,071
Contractual	133,795	155,000	155,000	37,439	133,000	155,000	0	155,000
Supplies	14,620	17,700	17,700	7,489	17,700	17,700	0	17,700
Fixed Charges	10,523	5,034	5,034	5,034	5,034	6,293	0	6,293
Grants/Contributions	17,541	19,100	19,100	16,892	19,100	19,100	0	19,100
Total Expenses for Reporting Unit	622,819	642,146	642,146	281,989	620,148	659,605	(1,441)	658,164
Total Revenue for Reporting Unit	0	(155,000)	(155,000)	0	(155,000)	(172,000)	0	(172,000)
Total Levy for Reporting Unit	622,819	487,146	487,146	281,989	465,148	487,605	(1,441)	486,164

DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE

REPORTING UNIT: OFFICE OF THE COUNTY EXECUTIVE

FUND: 100 DIVISION - SUBDIVISION #: 010-0100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	311,334	316,420	316,420	148,766	316,420	327,996	(1,258)	326,738
SALARIES-OVERTIME	511200	0	0	0	2	2	0	0	0
FICA	515100	22,960	24,205	24,205	10,980	24,205	25,092	(97)	24,995
RETIREMENT	515200	20,831	20,726	20,726	9,744	20,726	22,140	(86)	22,054
MEDICAL INSURANCE	515400	89,451	81,930	81,930	44,379	81,930	84,390	0	84,390
LIFE INSURANCE	515500	1,294	1,503	1,503	736	1,503	1,366	0	1,366
WORKERS COMPENSATION	515600	470	528	528	528	528	528	0	528
Appropriations Unit: Personnel		446,339	445,312	445,312	215,136	445,314	461,512	(1,441)	460,071
OTHER PROFESSIONAL SERVICES	521900	133,795	155,000	155,000	37,439	133,000	155,000	0	155,000
Appropriations Unit: Contractual		133,795	155,000	155,000	37,439	133,000	155,000	0	155,000
OFFICE SUPPLIES	531200	2,368	1,500	1,500	618	1,500	1,500	0	1,500
PRINTING/DUPPLICATION	531300	110	1,000	1,000	0	1,000	1,000	0	1,000
BOOKS & MANUALS	532300	716	900	900	301	900	900	0	900
MILEAGE & TRAVEL	533900	147	500	500	0	500	500	0	500
GAS/OIL/ETC.	535100	892	1,500	1,500	446	1,500	1,500	0	1,500
STAFF DEVELOPMENT	543340	10,387	12,300	12,300	6,124	12,300	12,300	0	12,300
Appropriations Unit: Supplies		14,620	17,700	17,700	7,489	17,700	17,700	0	17,700
PUBLIC LIABILITY INSURANCE	551300	10,523	5,034	5,034	5,034	5,034	6,293	0	6,293
Appropriations Unit: Fixed Charges		10,523	5,034	5,034	5,034	5,034	6,293	0	6,293
COMMUNITY OUTREACH/PROMOTIO	574320	17,541	19,100	19,100	16,892	19,100	19,100	0	19,100
Appropriations Unit: Grants/Contributions		17,541	19,100	19,100	16,892	19,100	19,100	0	19,100
Total Expense for Reporting Unit		622,819	642,146	642,146	281,989	620,148	659,605	(1,441)	658,164

REPORTING UNIT:	REVENUE: OFFICE OF THE COUNTY EXECUTIVE
FUND: 100	DIVISION - SUBDIVISION #: 010-0100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CARRYOVER	449980	0	5,000	5,000	0	5,000	22,000	0	22,000
RESERVES	449990	0	150,000	150,000	0	150,000	150,000	0	150,000
Appropriations Unit: Revenue		0	155,000	155,000	0	155,000	172,000	0	172,000
Total Funding for Reporting Unit		0	155,000	155,000	0	155,000	172,000	0	172,000

Total Expenses for Reporting Unit		622,819	642,146	642,146	281,989	620,148	659,605	(1,441)	658,164
Total Revenue for Reporting Unit		0	(155,000)	(155,000)	0	(155,000)	(172,000)	0	(172,000)
Total Levy for Reporting Unit			487,146			465,148	487,605	(1,441)	486,164

OFFICE OF CORPORATION COUNSEL

ACTIVITIES

This office provides legal advice and support to elected officials, appointed officers, department heads, division heads and employees of Kenosha County and serves as the general counsel for all items and activities requiring legal services and support. 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 office handles all Chapter 51 commitments and all Chapter 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.
- Participate in the training of newly elected members of the Board of Supervisors.
- Continue training of attorney staff, with each attending a minimum of two professional seminars during the year.
- Handle major contract and real estate transactions.
- Continue representation in all mental health/protective placement cases, assisting the Department of Human Services in finding ways to deliver the best services most efficiently.
- Work with the IT Department to modernize and streamline the office's mental commitment and protective placement cases, focusing both on storage of files and preparation of documents.
- Assist in labor contract proposals, negotiations, arbitrations, mediations and grievances.

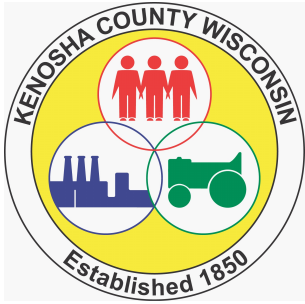
CORPORATION COUNSEL

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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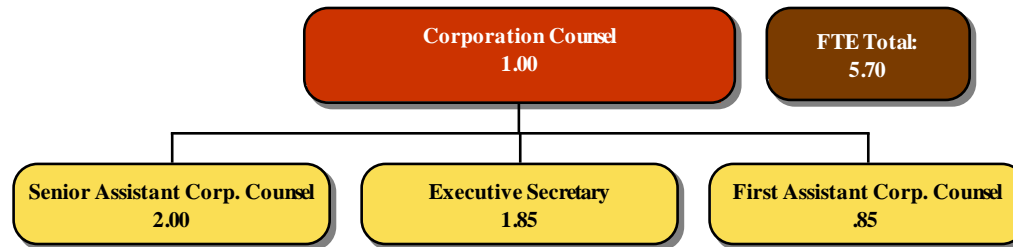
CORPORATION COUNSEL
 FIRST ASSISTANT CORP. COUNSEL
 SENIOR ASSISTANT CORP. COUNSEL
 EXECUTIVE SECRETARY

E15	1.00	1.00	1.00	1.00	1.00
E13	1.00	1.00	0.85	0.85	0.85
E12	1.85	1.85	2.00	2.00	2.00
NE6	1.85	1.85	1.85	1.85	1.85

DIVISION TOTAL		5.70	5.70	5.70	5.70	5.70
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County of Kenosha Corporation Counsel



DEPT/DIV: EXECUTIVE - OFFICE OF THE CORPORATION COUNSEL

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	672,180	677,628	677,628	327,376	677,667	700,269	(2,945)	697,324
Contractual	12,289	45,148	245,871	3,471	26,148	5,148	0	5,148
Supplies	35,571	41,800	41,800	19,308	41,800	42,800	0	42,800
Fixed Charges	5,987	2,863	2,863	2,863	2,863	3,579	0	3,579
Total Expenses for Reporting Unit	726,026	767,439	968,162	353,018	748,478	751,796	(2,945)	748,851
Total Revenue for Reporting Unit	(560)	(700)	(201,423)	0	(700)	(700)	0	(700)
Total Levy for Reporting Unit	725,466	766,739	766,739	353,018	747,778	751,096	(2,945)	748,151

DEPT/DIV: EXECUTIVE - OFFICE OF THE CORPORATION COUNSEL

REPORTING UNIT: OFFICE OF THE CORPORATION COUNSEL

FUND: 100 DIVISION - SUBDIVISION #: 020-0200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	470,349	484,024	484,024	228,519	484,024	498,745	(2,575)	496,170
SALARIES-OVERTIME	511200	488	0	0	39	39	1,250	0	1,250
FICA	515100	35,293	37,026	37,026	16,909	37,026	38,154	(196)	37,958
RETIREMENT	515200	31,502	31,703	31,703	14,971	31,703	33,665	(174)	33,491
MEDICAL INSURANCE	515400	132,718	122,696	122,696	65,361	122,696	126,380	0	126,380
LIFE INSURANCE	515500	949	1,190	1,190	587	1,190	1,086	0	1,086
WORKERS COMPENSATION	515600	881	989	989	989	989	989	0	989
Appropriations Unit: Personnel		672,180	677,628	677,628	327,376	677,667	700,269	(2,945)	697,324
LEGAL FEES	521200	10,092	40,000	240,723	3,211	20,000	0	0	0
TRIAL COSTS	521230	2,180	5,000	5,000	260	6,000	5,000	0	5,000
OFFICE MACHINES	524200	16	148	148	0	148	148	0	148
Appropriations Unit: Contractual		12,289	45,148	245,871	3,471	26,148	5,148	0	5,148
OFFICE SUPPLIES	531200	2,853	4,500	4,500	1,201	4,500	4,500	0	4,500
PRINTING/DUPPLICATION	531300	30	300	300	0	300	300	0	300
SUBSCRIPTIONS	532200	4,148	6,500	6,500	1,493	6,500	7,000	0	7,000
BOOKS & MANUALS	532300	18,497	19,500	19,500	8,811	19,500	20,000	0	20,000
MILEAGE & TRAVEL	533900	961	1,000	1,000	56	1,000	1,000	0	1,000
STAFF DEVELOPMENT	543340	9,082	10,000	10,000	7,748	10,000	10,000	0	10,000
Appropriations Unit: Supplies		35,571	41,800	41,800	19,308	41,800	42,800	0	42,800
PUBLIC LIABILITY INSURANCE	551300	5,987	2,863	2,863	2,863	2,863	3,579	0	3,579
Appropriations Unit: Fixed Charges		5,987	2,863	2,863	2,863	2,863	3,579	0	3,579
Total Expense for Reporting Unit		726,026	767,439	968,162	353,018	748,478	751,796	(2,945)	748,851

REPORTING UNIT:	REVENUE: OFFICE OF THE CORPORATION COUNSEL
FUND: 100	DIVISION - SUBDIVISION #: 020-0200

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
REVENUE JOINT SERVICES	445780	560	700	700	0	700	700	0	700
CARRYOVER	449980	0	0	200,723	0	0	0	0	0
Appropriations Unit: Revenue		560	700	201,423	0	700	700	0	700
Total Funding for Reporting Unit		560	700	201,423	0	700	700	0	700

Total Expenses for Reporting Unit	726,026	767,439	968,162	353,018	748,478	751,796	(2,945)	748,851
Total Revenue for Reporting Unit	(560)	(700)	(201,423)	0	(700)	(700)	0	(700)
Total Levy for Reporting Unit								
		766,739			747,778	751,096	(2,945)	748,151

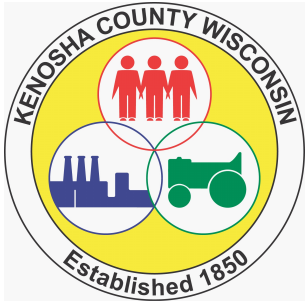
DIVISION OF HUMAN RESOURCES

MISSION STATEMENT

The Division of Human Resources, in compliance with applicable laws, ordinances, regulations, and policies, supports the employees of Kenosha County through services which promote a productive and healthy work environment characterized by open communication, professional accountability, fair treatment, opportunity for professional development, and competitive wage and benefit packages. This division assures high quality services are available to the citizens of Kenosha County through recruitment, selection, and compensation management processes which respond to the individual needs of each County department and attract a diverse, professional, workforce.

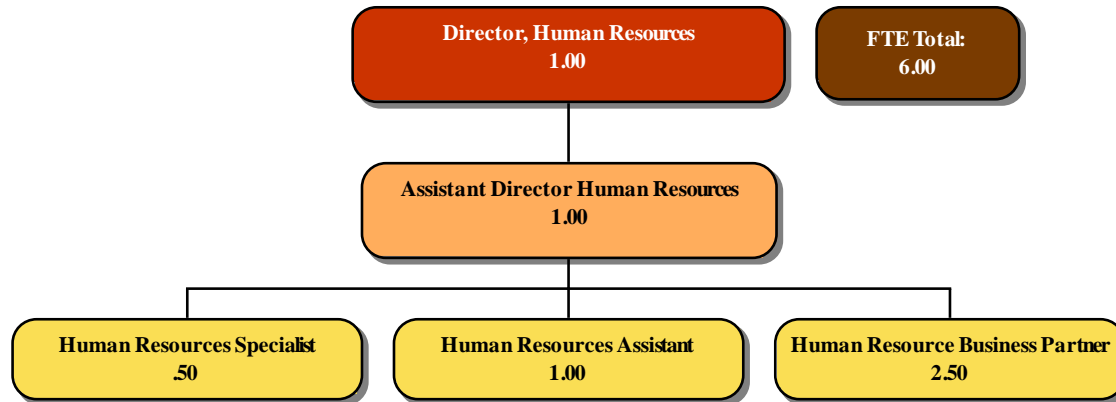
HUMAN RESOURCES

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	DIRECTOR, HUMAN RESOURCES	E14/E15	1.00	1.00	1.00	1.00	1.00
	ASST DIRECTOR HUMAN RESOURCES	E9	1.00	1.00	1.00	1.00	1.00
	HUMAN RESOURCES BUSINESS PARTNER	E7	0.00	0.00	0.00	2.50	2.50
	HUMAN RESOURCES ANALYST	E7	0.50	0.50	0.50	0.00	0.00
	HUMAN RESOURCES SPECIALIST	E3	0.50	0.50	0.50	0.50	0.50
	HUMAN RESOURCES ASSISTANT	NE8/NE7	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			4.00	4.00	4.00	6.00	6.00



County of Kenosha

Division of Human Resources



DEPT/DIV: EXECUTIVE - HUMAN RESOURCES

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	982,115	(295,948)	(295,948)	159,002	(171,879)	(276,632)	0	(276,632)
Contractual	158,246	156,550	156,550	70,613	156,550	191,550	(25,000)	166,550
Supplies	6,903	12,070	12,070	3,508	12,070	12,070	0	12,070
Fixed Charges	6,635	3,174	3,174	3,174	3,174	3,968	0	3,968
Total Expenses for Reporting Unit	1,153,899	(124,154)	(124,154)	236,297	(85)	(69,044)	(25,000)	(94,044)
Total Levy for Reporting Unit	1,153,899	(124,154)	(124,154)	236,297	(85)	(69,044)	(25,000)	(94,044)

DEPT/DIV: EXECUTIVE - HUMAN RESOURCES
REPORTING UNIT: HUMAN RESOURCES
FUND: 100 DIVISION - SUBDIVISION #: 030-0300

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	455,096	500,696	500,696	224,759	500,696	508,160	(2,455)	505,705
SALARIES-OVERTIME	511200	158	0	0	162	293	350	0	350
FICA	515100	36,805	38,302	38,302	16,438	38,302	38,875	(188)	38,687
RETIREMENT	515200	33,437	32,797	32,797	14,732	32,797	34,301	(164)	34,137
MEDICAL INSURANCE	515400	134,800	143,880	143,880	65,002	143,880	133,790	0	133,790
LIFE INSURANCE	515500	2,162	1,538	1,538	897	1,538	1,635	0	1,635
WORKERS COMPENSATION	515600	856	961	961	961	961	961	0	961
INTERDEPT PERSONNEL CHARGES	519990	0	(718,174)	(718,174)	(322,951)	(718,174)	(718,072)	2,807	(715,265)
Appropriations Unit: Personnel		663,312	0	0	0	293	0	0	0
OFFICE MACHINES	524200	16	50	50	0	50	50	0	50
Appropriations Unit: Contractual		16	50	50	0	50	50	0	50
OFFICE SUPPLIES	531200	1,300	1,700	1,700	676	1,700	1,700	0	1,700
PRINTING/DUPPLICATION	531300	18	400	400	137	400	400	0	400
SUBSCRIPTIONS	532200	642	650	650	369	650	650	0	650
MILEAGE & TRAVEL	533900	763	600	600	416	600	600	0	600
STAFF DEVELOPMENT	543340	4,180	8,720	8,720	1,909	8,720	8,720	0	8,720
Appropriations Unit: Supplies		6,903	12,070	12,070	3,508	12,070	12,070	0	12,070
PUBLIC LIABILITY INSURANCE	551300	6,635	3,174	3,174	3,174	3,174	3,968	0	3,968
Appropriations Unit: Fixed Charges		6,635	3,174	3,174	3,174	3,174	3,968	0	3,968
Total Expense for Reporting Unit		676,866	15,294	15,294	6,682	15,587	16,088	0	16,088

REPORTING UNIT: HUMAN RESOURCES - COUNTY-WIDE
FUND: 100 DIVISION - SUBDIVISION #: 030-0310

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	4,779	(665,500)	(665,500)	0	(565,500)	(665,500)	0	(665,500)

SALARIES-OVERTIME	511200	5	3,000	3,000	0	3,000	3,000	0	3,000
SALARIES-TEMPORARY	511500	152,745	151,000	151,000	61,978	151,000	166,000	0	166,000
FICA	515100	4,773	11,552	11,552	4,741	11,552	12,929	0	12,929
RETIREMENT	515200	3,089	0	0	2,805	3,640	2,803	0	2,803
MEDICAL INSURANCE	515400	1,883	0	0	0	0	0	0	0
LIFE INSURANCE	515500	59	0	0	83	136	136	0	136
UNEMPLOYMENT COMPENSATION	515800	32,121	50,000	50,000	29,863	70,000	50,000	0	50,000
EMPLOYMENT TESTING/EXAM	519250	75,870	80,000	80,000	38,586	80,000	80,000	0	80,000
EMPLOYMENT RECRUITMENT	519300	15,507	20,000	20,000	2,579	20,000	20,000	0	20,000
TUITION REIMBURSEMENT	519400	27,971	54,000	54,000	18,366	54,000	54,000	0	54,000
Appropriations Unit: Personnel		318,803	(295,948)	(295,948)	159,002	(172,172)	(276,632)	0	(276,632)
OTHER PROFESSIONAL SERVICES	521900	157,704	156,000	156,000	70,613	156,000	191,000	(25,000)	166,000
COMMUNITY RELATIONS	525700	526	500	500	0	500	500	0	500
Appropriations Unit: Contractual		158,230	156,500	156,500	70,613	156,500	191,500	(25,000)	166,500
Total Expense for Reporting Unit		477,033	(139,448)	(139,448)	229,615	(15,672)	(85,132)	(25,000)	(110,132)

Total Expenses for Reporting Unit	1,153,899	(124,154)	(124,154)	236,297	(85)	(69,044)	(25,000)	(94,044)
Total Levy for Reporting Unit		(124,154)			(85)	(69,044)	(25,000)	(94,044)

CIVIL SERVICE COMMISSION

MISSION STATEMENT

The mission of the Civil Service Commission is 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) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	2,048	3,233	3,233	434	3,233	3,233	0	3,233
Contractual	30,908	23,500	23,500	10,590	28,500	28,500	0	28,500
Total Expenses for Reporting Unit	32,956	26,733	26,733	11,024	31,733	31,733	0	31,733
Total Levy for Reporting Unit	32,956	26,733	26,733	11,024	31,733	31,733	0	31,733

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

REPORTING UNIT: CIVIL SERVICE COMMISSION

FUND: 100 DIVISION - SUBDIVISION #: 070-0700

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PER DIEM	514100	1,900	3,000	3,000	400	3,000	3,000	0	3,000
FICA	515100	145	230	230	31	230	230	0	230
WORKERS COMPENSATION	515600	3	3	3	3	3	3	0	3
Appropriations Unit: Personnel		2,048	3,233	3,233	434	3,233	3,233	0	3,233
FITNESS FOR DUTY EXAMS	521150	17,889	7,500	7,500	4,270	12,500	12,500	0	12,500
EMPLOYMENT TESTING	521160	13,019	16,000	16,000	6,321	16,000	16,000	0	16,000
Appropriations Unit: Contractual		30,908	23,500	23,500	10,590	28,500	28,500	0	28,500
Total Expense for Reporting Unit		32,956	26,733	26,733	11,024	31,733	31,733	0	31,733

Total Expenses for Reporting Unit

32,956

26,733

26,733

11,024

31,733

31,733

0

31,733

Total Levy for Reporting Unit

26,733

31,733

31,733

0

31,733

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KENOSHA COUNTY UW-EXTENSION

The mission of Kenosha County 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 county faculty/staff salaries with UW-Extension contributing the remaining 60%.

UW-Extension continues to build partnerships and collaborations with other county departments/divisions, city departments, schools, university/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.

Kenosha County UW-Extension programs include:

- Agriculture
- Horticulture (consumer and commercial)
- Community, Natural Resources & Economic Development
- Family Living/Nutrition Education
- Youth Development (4-H; Youth In Governance; Youth As Resources; Afterschool Ambassadors; Tech Wizards)

UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
COMMUNICATION & EDUCATIONAL SPEC		NE5	1.00	1.00	1.00	0.00	0.00
DIVISION TOTAL			1.00	1.00	1.00	0.00	0.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

DEPT/DIV: EXECUTIVE - OFFICE OF THE UNIVERSITY OF WI EXTENSION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	70,298	5,600	5,600	2,207	7,268	5,600	0	5,600
Contractual	162,193	185,548	208,824	90,236	185,000	186,800	0	186,800
Supplies	40,915	79,700	79,700	19,170	79,801	80,700	0	80,700
Fixed Charges	2,203	1,053	1,053	1,053	1,053	1,316	0	1,316
Total Expenses for Reporting Unit	275,609	271,901	295,177	112,666	273,122	274,416	0	274,416
Total Revenue for Reporting Unit	(27,419)	(66,800)	(90,076)	(15,090)	(90,076)	(66,800)	0	(66,800)
Total Levy for Reporting Unit	248,190	205,101	205,101	97,576	183,046	207,616	0	207,616

DEPT/DIV: EXECUTIVE - OFFICE OF THE UNIVERSITY OF WI EXTENSION

REPORTING UNIT: OFFICE OF THE UNIVERSITY OF WI EXTENSION - OFFICE ACCOUNT

FUND: 100 DIVISION - SUBDIVISION #: 060-0600

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	46,561	0	0	731	731	0	0	0
SALARIES-TEMPORARY	511500	2,614	0	0	0	0	0	0	0
FICA	515100	4,119	0	0	54	54	0	0	0
RETIREMENT	515200	3,115	0	0	48	48	0	0	0
MEDICAL INSURANCE	515400	10,808	0	0	833	833	0	0	0
LIFE INSURANCE	515500	33	0	0	3	3	0	0	0
WORKERS COMPENSATION	515600	103	0	0	0	0	0	0	0
Appropriations Unit: Personnel		67,353	0	0	1,668	1,668	0	0	0
DATA PROCESSING COSTS	521400	1,335	1,800	1,800	0	0	1,800	0	1,800
OTHER PROFESSIONAL SERVICES	521900	160,571	182,648	205,924	90,236	183,900	183,900	0	183,900
TELECOMMUNICATIONS	522500	0	400	400	0	400	400	0	400
MOTOR VEHICLE MAINTENANCE	524100	288	700	700	0	700	700	0	700
Appropriations Unit: Contractual		162,193	185,548	208,824	90,236	185,000	186,800	0	186,800
OFFICE SUPPLIES	531200	1,475	4,500	4,500	1,069	4,500	4,500	0	4,500
PRINTING/DUPPLICATION	531300	468	1,000	1,000	0	1,000	1,000	0	1,000
PUBLICATION/NOTICES	532100	8	0	0	101	101	0	0	0
SUBSCRIPTIONS	532200	760	1,000	1,000	404	1,000	1,000	0	1,000
MILEAGE & TRAVEL	533900	8,838	9,500	9,500	3,621	9,500	10,000	0	10,000
OTHER OPERATING SUPPLIES	534900	5	0	0	0	0	0	0	0
STAFF DEVELOPMENT	543340	3,758	2,500	2,500	1,021	2,500	3,000	0	3,000
Appropriations Unit: Supplies		15,312	18,500	18,500	6,216	18,601	19,500	0	19,500
PUBLIC LIABILITY INSURANCE	551300	2,203	1,053	1,053	1,053	1,053	1,316	0	1,316
Appropriations Unit: Fixed Charges		2,203	1,053	1,053	1,053	1,053	1,316	0	1,316
Total Expense for Reporting Unit		247,061	205,101	228,377	99,173	206,322	207,616	0	207,616

REPORTING UNIT: OFFICE OF THE UNIVERSITY OF WI EXTENSION - PROGRAM	
FUND: 100	DIVISION - SUBDIVISION #: 060-0610

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
OFFICE SUPPLIES	531200	26	0	0	0	0	0	0	0
BOOKS & MANUALS	532300	0	200	200	0	200	200	0	200
OTHER OPERATING SUPPLIES	534900	25,265	60,000	60,000	12,472	60,000	60,000	0	60,000
Appropriations Unit: Supplies		25,290	60,200	60,200	12,472	60,200	60,200	0	60,200
Total Expense for Reporting Unit		25,290	60,200	60,200	12,472	60,200	60,200	0	60,200

REPORTING UNIT: OFFICE OF THE UNIVERSITY OF WI EXTENSION - AFTERSCHOOL PROJECT	
FUND: 100	DIVISION - SUBDIVISION #: 060-0620

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	2,576	5,000	5,000	472	5,000	5,000	0	5,000
FICA	515100	197	400	400	36	400	400	0	400
RETIREMENT	515200	172	200	200	31	200	200	0	200
Appropriations Unit: Personnel		2,945	5,600	5,600	539	5,600	5,600	0	5,600
MILEAGE & TRAVEL	533900	0	500	500	378	500	500	0	500
OTHER OPERATING SUPPLIES	534900	313	500	500	104	500	500	0	500
Appropriations Unit: Supplies		313	1,000	1,000	482	1,000	1,000	0	1,000
Total Expense for Reporting Unit		3,258	6,600	6,600	1,021	6,600	6,600	0	6,600

REPORTING UNIT: REVENUE: OFFICE OF THE UNIVERSITY OF WI EXTENSION - OFFICE ACCOUNT	
FUND: 100	DIVISION - SUBDIVISION #: 060-0600

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CARRYOVER	449980	0	0	23,276	0	23,276	0	0	0

Appropriations Unit: Revenue	0	0	23,276	0	23,276	0	0	0
Total Funding for Reporting Unit	0	0	23,276	0	23,276	0	0	0

REPORTING UNIT:	REVENUE: OFFICE OF THE UNIVERSITY OF WI EXTENSION - PROGRAM							
FUND: 100	DIVISION - SUBDIVISION #: 060-0610							

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALE OF COPIES	441270	(3)	200	200	10	200	200	0	200
SUNDRY DEPT REVENUE	448520	23,422	60,000	60,000	15,080	60,000	60,000	0	60,000
Appropriations Unit: Revenue		23,419	60,200	60,200	15,090	60,200	60,200	0	60,200
Total Funding for Reporting Unit		23,419	60,200	60,200	15,090	60,200	60,200	0	60,200

REPORTING UNIT:	REVENUE: OFFICE OF THE UNIVERSITY OF WI EXTENSION - AFTERSCHOOL PROJECT							
FUND: 100	DIVISION - SUBDIVISION #: 060-0620							

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
AFTER-SCHOOL PROJECT	446650	4,000	6,600	6,600	0	6,600	6,600	0	6,600
Appropriations Unit: Revenue		4,000	6,600	6,600	0	6,600	6,600	0	6,600
Total Funding for Reporting Unit		4,000	6,600	6,600	0	6,600	6,600	0	6,600

Total Expenses for Reporting Unit	275,609	271,901	295,177	112,666	273,122	274,416	0	274,416
Total Revenue for Reporting Unit	(27,419)	(66,800)	(90,076)	(15,090)	(90,076)	(66,800)	0	(66,800)
Total Levy for Reporting Unit		205,101			183,046	207,616	0	207,616

DIVISION OF INFORMATION TECHNOLOGY

MISSION STATEMENT

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

- Ensure County information assets are secured and privacy protected.
- Deliver timely and effective responses to customer requirements through teamwork and make County Services accessible.
- Establish a technology governance structure, to provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
- Ensure effective technical and fiscal management of the Division's operations, resources, technology projects, and contracts.
- Improve the reliability and performance of the County's IT Infrastructure and implements common business applications and systems to improve efficiency and cost-effectiveness.
- 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	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
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ADMINISTRATIVE

CHIEF INFORMATION OFFICER	E15	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR, IT	E13	1.00	1.00	1.00	1.00	1.00
COMMUNICATIONS MANAGER	E4/E5	0.00	0.00	1.00	1.00	1.00

AREA TOTAL		2.00	2.00	3.00	3.00	3.00
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APPLICATIONS DESIGN

APPLICATION SERVICE MANAGER	E12	1.00	1.00	1.00	1.00	1.00
BUSINESS ANALYST & COORDINATOR	E9	1.00	0.00	0.00	0.00	0.00
BUSINESS ANALYST, SR	E7	3.00	2.00	2.00	1.00	1.00
SOFTWARE ENGINEER	E7	0.00	2.00	2.00	3.00	3.00
SR NETWORK/WEB APPLICATION	E9	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		6.00	6.00	6.00	6.00	6.00
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PROJECT MANAGEMENT

PROJECT OFFICE MANAGER	E12	0.00	0.00	1.00	1.00	0.00
PROJECT MANAGER	E9	1.00	1.00	1.00	1.00	1.00
PROJECT COORDINATOR	E7	2.00	1.00	1.00	2.00	2.00

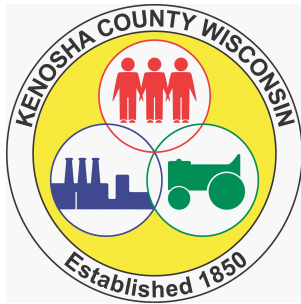
AREA TOTAL		3.00	2.00	3.00	4.00	3.00
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SYSTEMS OPERATIONS

INFRASTRUCTURE MANAGER	E12	0.00	0.00	0.00	0.00	1.00
CUSTOMER SERVICE MANAGER	E8/E9	0.00	0.00	0.00	1.00	1.00
CUSTOMER SERVICE TEAM LEAD	E7	1.00	1.00	1.00	0.00	0.00
DESKTOP TECHNICIAN, SR	NE9	1.00	1.00	1.00	1.00	1.00
DESKTOP TECHNICIAN	NE8	1.00	1.00	1.00	1.00	1.00
SERVICE DESK TECHNICIAN	NE7	1.00	1.00	1.00	1.00	1.00
SERVICES SUPPORT ANALYST	E4	1.00	1.00	0.00	0.00	0.00
SR NETWORK ENGINEER	E8/E9	1.00	1.00	1.00	1.00	1.00
ENDPOINT TECH SPECIALIST	E7	0.00	1.00	1.00	1.00	1.00
UNIFIED COMMUNICATION ENGINEER	E9	1.00	1.00	1.00	1.00	1.00
DATA ARCHITECT	E9	0.00	0.00	0.00	0.00	1.00
NETWORK TECHNICIAN, PUBLIC SAFETY	NE9	1.00	1.00	1.00	1.00	0.00
NETWORK TECHNICIAN	NE6/NE7	0.75	1.00	1.00	1.00	1.00

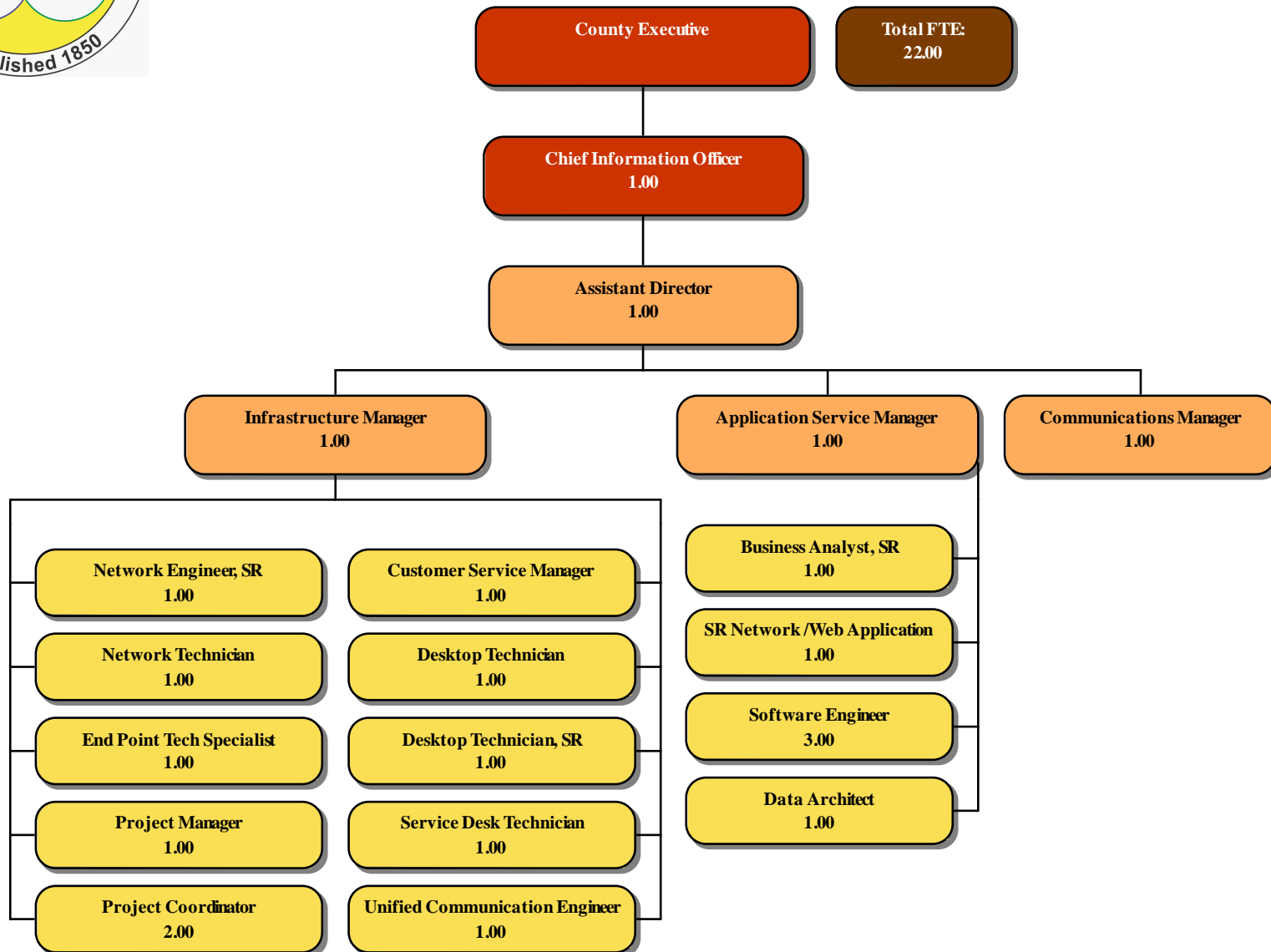
AREA TOTAL		8.75	10.00	9.00	9.00	10.00
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DIVISION TOTAL		19.75	20.00	21.00	22.00	22.00
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County of Kenosha

Information Technology



DEPT/DIV: EXECUTIVE - INFORMATION TECHNOLOGY

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	2,167,152	2,267,462	2,267,462	1,150,162	2,288,583	2,400,628	(14,146)	2,386,482
Contractual	2,004,639	1,885,981	2,063,045	1,549,457	2,063,045	1,925,978	0	1,925,978
Supplies	69,873	60,761	60,761	51,305	61,238	53,761	0	53,761
Fixed Charges	72,834	71,329	71,329	35,683	71,329	73,086	0	73,086
Outlay	3,842,221	1,964,629	2,202,622	1,465,134	4,160,260	1,800,000	0	1,800,000
Total Expenses for Reporting Unit	8,156,719	6,250,162	6,665,219	4,251,741	8,644,455	6,253,453	(14,146)	6,239,307
Total Revenue for Reporting Unit	(3,698,371)	(2,379,587)	(2,794,644)	(113,788)	(4,817,644)	(2,229,484)	0	(2,229,484)
Total Levy for Reporting Unit	4,458,348	3,870,575	3,870,575	4,137,953	3,826,811	4,023,969	(14,146)	4,009,823

DEPT/DIV: EXECUTIVE - INFORMATION TECHNOLOGY
REPORTING UNIT: INFORMATION TECHNOLOGY
FUND: 100 DIVISION - SUBDIVISION #: 040-0400

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	1,605,857	1,686,994	1,686,994	810,781	1,686,994	1,715,197	(12,366)	1,702,831
SALARIES-OVERTIME	511200	3,429	5,000	5,000	1,838	5,000	5,000	0	5,000
SALARIES-TEMPORARY	511500	210	0	0	21,121	21,121	0	0	0
INTERNS	514500	0	0	0	0	0	30,000	0	30,000
FICA	515100	113,308	129,437	129,437	61,784	129,437	133,890	(946)	132,944
RETIREMENT	515200	101,184	104,482	104,482	52,078	104,482	116,113	(834)	115,279
MEDICAL INSURANCE	515400	336,167	334,249	334,249	197,679	334,249	393,130	0	393,130
LIFE INSURANCE	515500	4,831	4,867	4,867	2,449	4,867	4,865	0	4,865
WORKERS COMPENSATION	515600	2,166	2,433	2,433	2,433	2,433	2,433	0	2,433
Appropriations Unit: Personnel		2,167,152	2,267,462	2,267,462	1,150,162	2,288,583	2,400,628	(14,146)	2,386,482
DATA PROCESSING COSTS	521400	1,448,109	1,452,856	1,591,862	1,352,265	1,591,862	1,527,978	0	1,527,978
HARDWARE REPAIR	521500	11,950	29,000	41,050	13,950	41,050	29,000	0	29,000
OTHER PROFESSIONAL SERVICES	521900	346,361	196,000	222,008	79,171	222,008	196,000	0	196,000
TELECOMMUNICATIONS	522500	68,382	66,500	66,500	50,076	66,500	38,000	0	38,000
OFFICE MACHINES	524200	76,762	86,625	86,625	29,148	86,625	80,000	0	80,000
Appropriations Unit: Contractual		1,951,565	1,830,981	2,008,045	1,524,610	2,008,045	1,870,978	0	1,870,978
FURN/FIXTURE>\$100<\$5000	530010	2,631	7,000	7,000	6,308	7,000	0	0	0
OFFICE SUPPLIES	531200	1,859	3,461	3,461	2,733	3,461	3,461	0	3,461
SUBSCRIPTIONS	532200	844	1,000	1,000	120	1,000	1,000	0	1,000
BOOKS & MANUALS	532300	6,500	7,500	7,500	3,793	7,500	6,500	0	6,500
ADVERTISING	532600	0	0	0	477	477	0	0	0
MILEAGE & TRAVEL	533900	831	1,800	1,800	131	1,800	2,800	0	2,800
STAFF DEVELOPMENT	543340	57,208	40,000	40,000	37,743	40,000	40,000	0	40,000
Appropriations Unit: Supplies		69,873	60,761	60,761	51,305	61,238	53,761	0	53,761
PUBLIC LIABILITY INSURANCE	551300	14,695	7,029	7,029	7,029	7,029	8,786	0	8,786
EQUIPMENT LEASE/RENTAL	553300	58,139	64,300	64,300	28,654	64,300	64,300	0	64,300
Appropriations Unit: Fixed Charges		72,834	71,329	71,329	35,683	71,329	73,086	0	73,086
Total Expense for Reporting Unit		4,261,424	4,230,533	4,407,597	2,761,760	4,429,195	4,398,453	(14,146)	4,384,307

REPORTING UNIT:	INFORMATION TECHNOLOGY - WEB PAGES FOR LAND RECORDS								
FUND: 411	DIVISION - SUBDIVISION #: 040-0460								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
DATA PROCESSING COSTS	521400	53,075	55,000	55,000	24,846	55,000	55,000	0	55,000
Appropriations Unit: Contractual		53,075	55,000	55,000	24,846	55,000	55,000	0	55,000
COMPUTER - MISCELLANEOUS	581700	11,283	0	131,002	0	131,002	0	0	0
Appropriations Unit: Outlay		11,283	0	131,002	0	131,002	0	0	0
Total Expense for Reporting Unit		64,358	55,000	186,002	24,846	186,002	55,000	0	55,000

REPORTING UNIT:	INFORMATION TECHNOLOGY - CAPITAL								
FUND: 411	DIVISION - SUBDIVISION #: 040-0480								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
COMPUTER - MISCELLANEOUS	581700	3,830,938	1,964,629	2,071,620	1,465,134	4,029,258	1,800,000	0	1,800,000
Appropriations Unit: Outlay		3,830,938	1,964,629	2,071,620	1,465,134	4,029,258	1,800,000	0	1,800,000
Total Expense for Reporting Unit		3,830,938	1,964,629	2,071,620	1,465,134	4,029,258	1,800,000	0	1,800,000

REPORTING UNIT:	REVENUE: INFORMATION TECHNOLOGY								
FUND: 100	DIVISION - SUBDIVISION #: 040-0400								

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
DSS SPECIAL REVENUE	442990	101,108	102,249	102,249	25,537	102,249	103,868	0	103,868
HEALTH IS SUPPORT REVENUE	442991	10,245	10,000	10,000	0	10,000	10,000	0	10,000
IT CONTRACT-SOMERS	442994	27,000	28,800	28,800	7,200	28,800	28,800	0	28,800
INTERNET ACCESS FEE	442995	3,600	3,600	3,600	16,600	16,600	16,600	0	16,600
LAND INFO SYSTEMS FEE	445560	61,465	63,309	63,309	25,000	63,309	65,216	0	65,216
DATA PROCESSING FEES	445770	13,804	12,000	12,000	7,769	12,000	10,000	0	10,000

SUNDRY DEPT REVENUE	448520	10,000	0	0	10,000	10,000	0	0	0
CARRYOVER	449980	0	0	177,064	0	177,064	0	0	0
RESERVES	449990	0	140,000	140,000	0	140,000	140,000	0	140,000
Appropriations Unit: Revenue		227,222	359,958	537,022	92,106	560,022	374,484	0	374,484
Total Funding for Reporting Unit		227,222	359,958	537,022	92,106	560,022	374,484	0	374,484

REPORTING UNIT:	REVENUE: INFORMATION TECHNOLOGY - WEB PAGES FOR LAND RECORDS
FUND: 411	DIVISION - SUBDIVISION #: 040-0460

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
LAND INFO SYSTEMS FEE	445560	46,072	55,000	55,000	21,682	55,000	55,000	0	55,000
CARRYOVER	449980	0	0	131,002	0	131,002	0	0	0
Appropriations Unit: Revenue		46,072	55,000	186,002	21,682	186,002	55,000	0	55,000
Total Funding for Reporting Unit		46,072	55,000	186,002	21,682	186,002	55,000	0	55,000

REPORTING UNIT:	REVENUE: INFORMATION TECHNOLOGY - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 040-0480

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	3,425,077	1,964,629	1,964,629	0	3,964,629	1,800,000	0	1,800,000
CARRYOVER	449980	0	0	106,991	0	106,991	0	0	0
Appropriations Unit: Revenue		3,425,077	1,964,629	2,071,620	0	4,071,620	1,800,000	0	1,800,000
Total Funding for Reporting Unit		3,425,077	1,964,629	2,071,620	0	4,071,620	1,800,000	0	1,800,000

Total Expenses for Reporting Unit	8,156,719	6,250,162	6,665,219	4,251,741	8,644,455	6,253,453	(14,146)	6,239,307
Total Revenue for Reporting Unit	(3,698,371)	(2,379,587)	(2,794,644)	(113,788)	(4,817,644)	(2,229,484)	0	(2,229,484)
Total Levy for Reporting Unit		3,870,575			3,826,811	4,023,969	(14,146)	4,009,823

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DIVISION OF LAND INFORMATION

MISSION STATEMENT AND VISION

Land Information mission is to provide accurate assessment, taxation and mapping data to effectively and efficiently meet statutory requirements. We seek to provide a high quality of service to Federal, State, Municipal and private sectors in order to serve the residents of Kenosha County. We strive to meet the needs of the private sector by supplying data to assist in economic growth and residential development without comprising agricultural and recreational lands.

ACCOMPLISHMENTS

Land Information Office

Worked closely with the State of Wisconsin Department of Administration on compliance with requirements for the Wisconsin Land Information Program. This program provides a funding mechanism for projects related to land records modernization throughout the state and is funded through fees collected for real estate document recordings.

Geographic Information System (GIS)

Completed the conversion from legacy NAD27 mapping datum to the NAD83 datum in order to facilitate data exchange and usage between the county and federal, state, local and public data partners. This effort applied to both the horizontal and vertical aspects of our monumentation system and provides the foundational building blocks for our mapping program.

Converted mapping data structures to the ESRI Parcel Fabric data model. This conversion better positions Kenosha County to implement pre-existing mapping application templates for deployment in general business operations and for emergency situations.

Real Property Listing

All historical plats of survey (20,000+) have been imaged and assigned metadata. Images are freely available on the Kenosha County website and are used extensively by engineers, planners, real estate professionals and the general public.

FUTURE OBJECTIVES

Mapping Application Development

Develop additional focused mapping applications that serve needs of Kenosha County citizens. These applications will leverage pre-existing technologies offered by our software vendors and allow for expedited implementation of business need solutions.

Real Property Listing

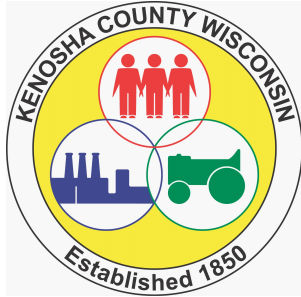
Work to become more familiar with and extend the functionality found in the newly implemented tax software used for assessment and taxation purposes. These efforts will require working with IT to uncover the custom reporting capabilities that can be developed on the software platform.

Orthophotography/Oblique Imagery Acquisition

To collect aerial imagery, including orthophotography and oblique images, every 2-3 years rather than at the legacy 5 year cycle approach. The new imagery will be invaluable for use in law enforcement, planning, economic development, and 911 purposes.

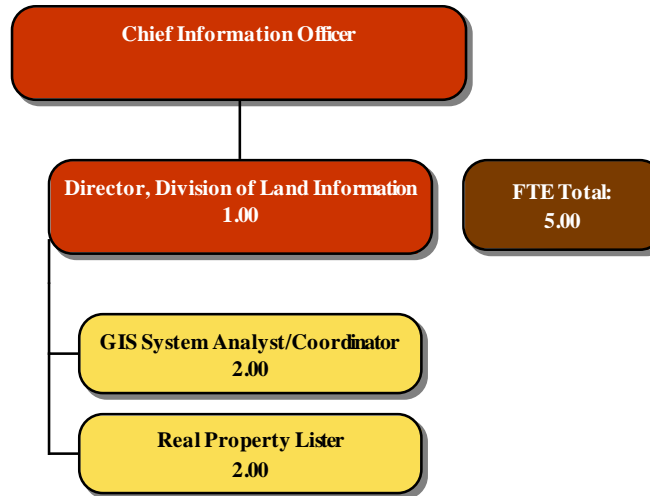
LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2016	2017	2018	2019	2020
	DIRECTOR, LAND INFORMATION	E10	1.00	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR, LAND INFORMATION	E9	1.00	1.00	0.00	0.00	0.00
	GIS SYSTEM COORDINATOR	E4	0.00	1.00	1.00	1.00	1.00
	GIS SYSTEM ANALYST	NE7	1.00	1.00	1.00	1.00	1.00
	REAL PROPERTY LISTERS	NE5/NE8	2.00	2.00	2.00	2.00	2.00
	SENIOR SYSTEMS OPERATOR	NE7	1.00	0.00	0.00	0.00	0.00
DIVISION TOTAL			6.00	6.00	5.00	5.00	5.00



County of Kenosha

Division of Land Information



DEPT/DIV: EXECUTIVE - LAND INFORMATION

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	450,362	464,667	464,667	199,983	464,820	460,665	2,442	463,107
Contractual	570	600	600	244	600	57,791	0	57,791
Supplies	11,451	19,000	19,000	3,698	18,000	18,000	0	18,000
Fixed Charges	4,076	1,949	1,949	1,949	1,949	2,436	0	2,436
Outlay	89,691	57,191	57,191	87,884	116,479	160,000	0	160,000
Total Expenses for Reporting Unit	556,150	543,407	543,407	293,758	601,848	698,892	2,442	701,334
Total Revenue for Reporting Unit	(109,081)	(101,500)	(101,500)	(68,390)	(101,500)	(256,500)	0	(256,500)
Total Levy for Reporting Unit	447,069	441,907	441,907	225,368	500,348	442,392	2,442	444,834

DEPT/DIV: EXECUTIVE - LAND INFORMATION
REPORTING UNIT: LAND INFORMATION
FUND: 100 DIVISION - SUBDIVISION #: 050-0500

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	301,092	311,418	311,418	138,138	311,418	317,586	2,136	319,722
SALARIES-OVERTIME	511200	229	0	0	153	153	0	0	0
SALARIES-TEMPORARY	511500	6,310	15,000	15,000	4,779	15,000	15,000	0	15,000
FICA	515100	22,068	24,971	24,971	10,545	24,971	25,444	163	25,607
RETIREMENT	515200	20,164	20,398	20,398	9,058	20,398	21,438	143	21,581
MEDICAL INSURANCE	515400	99,430	91,920	91,920	36,801	91,920	80,270	0	80,270
LIFE INSURANCE	515500	959	835	835	383	835	802	0	802
WORKERS COMPENSATION	515600	111	125	125	125	125	125	0	125
Appropriations Unit: Personnel		450,362	464,667	464,667	199,983	464,820	460,665	2,442	463,107
OTHER PROFESSIONAL SERVICES	521900	0	0	0	0	0	57,191	0	57,191
TELECOMMUNICATIONS	522500	570	600	600	244	600	600	0	600
Appropriations Unit: Contractual		570	600	600	244	600	57,791	0	57,791
OFFICE SUPPLIES	531200	2,179	4,500	4,500	96	4,000	4,000	0	4,000
PRINTING/DUPPLICATION	531300	246	3,000	3,000	1,016	2,500	2,500	0	2,500
MILEAGE & TRAVEL	533900	590	1,500	1,500	213	1,500	1,500	0	1,500
STAFF DEVELOPMENT	543340	8,436	10,000	10,000	2,373	10,000	10,000	0	10,000
Appropriations Unit: Supplies		11,451	19,000	19,000	3,698	18,000	18,000	0	18,000
PUBLIC LIABILITY INSURANCE	551300	4,076	1,949	1,949	1,949	1,949	2,436	0	2,436
Appropriations Unit: Fixed Charges		4,076	1,949	1,949	1,949	1,949	2,436	0	2,436
Total Expense for Reporting Unit		466,459	486,216	486,216	205,874	485,369	538,892	2,442	541,334

REPORTING UNIT: LAND INFORMATION - CAPITAL
FUND: 411 DIVISION - SUBDIVISION #: 050-0550

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
MAPPING>\$5000	581800	32,500	0	0	59,288	59,288	0	0	0

IMAGERY	581810	0	0	0	0	0	160,000	0	160,000
SURVEYOR EXPENSE	581920	57,191	57,191	57,191	28,596	57,191	0	0	0
Appropriations Unit: Outlay		89,691	57,191	57,191	87,884	116,479	160,000	0	160,000
Total Expense for Reporting Unit		89,691	57,191	57,191	87,884	116,479	160,000	0	160,000

REPORTING UNIT:	REVENUE: LAND INFORMATION
FUND: 100	DIVISION - SUBDIVISION #: 050-0500

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
STATE GRANT	445460	1,000	1,000	1,000	1,000	1,000	1,000	0	1,000
GIS REVENUE	445550	4,500	8,500	8,500	1,500	8,500	8,500	0	8,500
LAND INFO SYSTEMS FEE	445560	76,751	90,000	90,000	65,046	90,000	85,000	0	85,000
SALE OF MAPS/PLATS	445740	1,830	2,000	2,000	844	2,000	2,000	0	2,000
Appropriations Unit: Revenue		84,081	101,500	101,500	68,390	101,500	96,500	0	96,500
Total Funding for Reporting Unit		84,081	101,500	101,500	68,390	101,500	96,500	0	96,500

REPORTING UNIT:	REVENUE: LAND INFORMATION - CAPITAL
FUND: 411	DIVISION - SUBDIVISION #: 050-0550

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
BONDING	440000	0	0	0	0	0	140,000	0	140,000
STATE GRANT	445460	25,000	0	0	0	0	20,000	0	20,000
Appropriations Unit: Revenue		25,000	0	0	0	0	160,000	0	160,000
Total Funding for Reporting Unit		25,000	0	0	0	0	160,000	0	160,000

Total Expenses for Reporting Unit	556,150	543,407	543,407	293,758	601,848	698,892	2,442	701,334
Total Revenue for Reporting Unit	(109,081)	(101,500)	(101,500)	(68,390)	(101,500)	(256,500)	0	(256,500)
Total Levy for Reporting Unit		441,907			500,348	442,392	2,442	444,834

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.

- Employee Bonding
- Salary/Benefits
- Sales Tax
- State Shared Revenue
- Indirect Cost Revenue
- Other Miscellaneous Revenues

DEPT/DIV: MISCELLANEOUS - NON-DEPARTMENTAL

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	(119,861)	227,417	227,417	72,962	227,417	241,142	(2,807)	238,335
Fixed Charges	39,906	2,339	4,162	4,162	4,162	2,339	0	2,339
Grants/Contributions	3,284	0	0	0	0	0	0	0
Cost Allocation	752,472	0	415,000	415,000	415,000	0	0	0
Total Expenses for Reporting Unit	675,801	229,756	646,579	492,124	646,579	243,481	(2,807)	240,674
Total Revenue for Reporting Unit	(20,593,527)	(19,659,450)	(19,633,450)	(6,338,572)	(20,424,340)	(21,861,690)	0	(21,861,690)
Total Levy for Reporting Unit	(19,917,726)	(19,429,694)	(18,986,871)	(5,846,448)	(19,777,761)	(21,618,209)	(2,807)	(21,621,016)

DEPT/DIV: MISCELLANEOUS - NON-DEPARTMENTAL
REPORTING UNIT: NON-DEPARTMENTAL
FUND: 100 DIVISION - SUBDIVISION #: 100-1030

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARY/BENEFITS	515650	(119,861)	75,000	75,000	0	75,000	75,000	0	75,000
INTERDEPT PERSONNEL CHARGES	519990	0	152,417	152,417	72,962	152,417	166,142	(2,807)	163,335
Appropriations Unit: Personnel		(119,861)	227,417	227,417	72,962	227,417	241,142	(2,807)	238,335
EMPLOYEE BONDING	552200	2,339	2,339	2,339	2,339	2,339	2,339	0	2,339
TAXES	559100	37,567	0	1,823	1,823	1,823	0	0	0
Appropriations Unit: Fixed Charges		39,906	2,339	4,162	4,162	4,162	2,339	0	2,339
PRIOR YEAR EXPENSE	574000	3,284	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		3,284	0	0	0	0	0	0	0
OPERATING TRANSFER OUT	599991	752,472	0	415,000	415,000	415,000	0	0	0
Appropriations Unit: Cost Allocation		752,472	0	415,000	415,000	415,000	0	0	0
Total Expense for Reporting Unit		675,801	229,756	646,579	492,124	646,579	243,481	(2,807)	240,674

REPORTING UNIT: REVENUE: NON-DEPARTMENTAL
FUND: 100 DIVISION - SUBDIVISION #: 100-1030

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALES TAX	441200	14,842,932	14,650,000	14,650,000	4,595,756	15,440,000	16,050,000	0	16,050,000
SALES TAX RETAINED BY COUNTY	441210	102	110	110	(19,311)	(19,311)	110	0	110
SALE OF COPIES	441270	226	250	250	39	250	200	0	200
PAYMENT IN LIEU OF TAXES	442120	36,183	36,774	36,774	29,132	36,774	31,302	0	31,302
STATE SHARED TAXES	442210	3,247,043	3,247,044	3,247,044	950,275	3,247,044	4,054,772	0	4,054,772
INDIRECT COSTS REVENUE	442350	1,044,105	1,141,000	1,141,000	260,773	1,141,000	1,141,000	0	1,141,000
INDIRECT COSTS REVENUE JOINT SEI	442351	51,452	58,070	58,070	0	58,070	62,376	0	62,376
LAND FILL TIPPING FEE	444270	195,714	128,300	128,300	36,918	128,300	140,000	0	140,000
CITY PAYMENT-KPSB	444905	345,818	359,202	359,202	0	359,202	369,230	0	369,230
RESTITUTION ASSESSMENT-10%	445200	41,658	26,000	0	(1,188)	0	0	0	0

PAYROLL DEDUCTION REVENUE	445760	3,075	3,200	3,200	1,575	3,200	3,200	0	3,200
PROFIT/LOSS TAX DEED SALE	448310	518,293	0	0	457,433	0	0	0	0
SUNDRY DEPT REVENUE	448520	24,528	5,000	5,000	25,311	25,311	5,000	0	5,000
NSF SERVICE FEE	448530	4,660	4,500	4,500	1,860	4,500	4,500	0	4,500
PRIOR YEAR REVENUE	448600	2,967	0	0	0	0	0	0	0
OPERATING TRANSFER IN	449991	234,771	0	0	0	0	0	0	0
Appropriations Unit: Revenue		20,593,527	19,659,450	19,633,450	6,338,572	20,424,340	21,861,690	0	21,861,690
Total Funding for Reporting Unit		20,593,527	19,659,450	19,633,450	6,338,572	20,424,340	21,861,690	0	21,861,690

Total Expenses for Reporting Unit	675,801	229,756	646,579	492,124	646,579	243,481	(2,807)	240,674
Total Revenue for Reporting Unit	(20,593,527)	(19,659,450)	(19,633,450)	(6,338,572)	(20,424,340)	(21,861,690)	0	(21,861,690)
Total Levy for Reporting Unit		(19,429,694)			(19,777,761)	(21,618,209)	(2,807)	(21,621,016)

BOARD OF ADJUSTMENT

The Board of Adjustment 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: MISCELLANEOUS - BOARD OF ADJUSTMENT

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,615	6,190	6,190	700	6,190	6,190	(2,475)	3,715
Contractual	0	20,000	20,000	0	20,000	20,000	0	20,000
Supplies	945	2,000	2,000	486	2,000	2,000	(525)	1,475
Total Expenses for Reporting Unit	2,560	28,190	28,190	1,186	28,190	28,190	(3,000)	25,190
Total Revenue for Reporting Unit	0	(20,000)	(20,000)	0	(20,000)	(20,000)	0	(20,000)
Total Levy for Reporting Unit	2,560	8,190	8,190	1,186	8,190	8,190	(3,000)	5,190

DEPT/DIV: MISCELLANEOUS - BOARD OF ADJUSTMENT

REPORTING UNIT: BOARD OF ADJUSTMENT

FUND: 100 DIVISION - SUBDIVISION #: 820-8250

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PER DIEM	514100	1,500	5,750	5,750	650	5,750	5,750	(2,300)	3,450
FICA	515100	115	440	440	50	440	440	(175)	265
Appropriations Unit: Personnel		1,615	6,190	6,190	700	6,190	6,190	(2,475)	3,715
LEGAL FEES	521200	0	20,000	20,000	0	20,000	20,000	0	20,000
Appropriations Unit: Contractual		0	20,000	20,000	0	20,000	20,000	0	20,000
MILEAGE & TRAVEL	533900	945	2,000	2,000	486	2,000	2,000	(525)	1,475
Appropriations Unit: Supplies		945	2,000	2,000	486	2,000	2,000	(525)	1,475
Total Expense for Reporting Unit		2,560	28,190	28,190	1,186	28,190	28,190	(3,000)	25,190

REPORTING UNIT: REVENUE: BOARD OF ADJUSTMENT

FUND: 100 DIVISION - SUBDIVISION #: 820-8250

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
CARRYOVER	449980	0	20,000	20,000	0	20,000	20,000	0	20,000
Appropriations Unit: Revenue		0	20,000	20,000	0	20,000	20,000	0	20,000
Total Funding for Reporting Unit		0	20,000	20,000	0	20,000	20,000	0	20,000

Total Expenses for Reporting Unit

2,560 28,190 28,190 1,186 28,190 28,190 (3,000) 25,190

Total Revenue for Reporting Unit

0 (20,000) (20,000) 0 (20,000) (20,000) 0 (20,000)

Total Levy for Reporting Unit

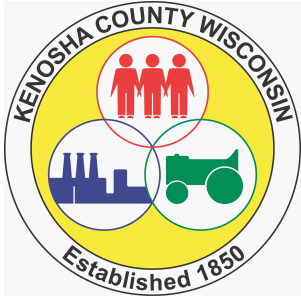
8,190 8,190 8,190 (3,000) 5,190

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INSURANCES

MISSION STATEMENT

Consistent with its mission to provide competitive wages and benefit packages, the Division of Human Resources manages the County's self-insured employee health benefit, the self-insured worker's compensation benefit, and the short-term disability benefit.



County of Kenosha Insurance



DEPT/DIV: MISCELLANEOUS - INSURANCES - WORKERS COMPENSATION INSURANCE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	42,627	55,986	55,986	27,116	55,986	58,044	(176)	57,868
Contractual	15,311	30,850	30,850	5,370	30,850	32,000	0	32,000
Supplies	0	500	500	0	500	500	0	500
Grants/Contributions	1,472,356	1,526,862	1,526,862	629,861	1,531,354	1,620,464	176	1,620,640
Total Expenses for Reporting Unit	1,530,294	1,614,198	1,614,198	662,347	1,618,690	1,711,008	0	1,711,008
Total Revenue for Reporting Unit	(1,530,294)	(1,614,198)	(1,614,198)	(1,726,810)	(1,742,688)	(1,711,008)	0	(1,711,008)
Total Levy for Reporting Unit	0	0	0	(1,064,463)	(123,998)	0	0	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - WORKERS COMPENSATION INSURANCE

REPORTING UNIT: WORKERS COMPENSATION INSURANCE

FUND: 111 DIVISION - SUBDIVISION #: 910-9130

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	37,103	38,501	38,501	18,073	38,501	39,915	(155)	39,760
FICA	515100	1,015	2,945	2,945	1,348	2,945	3,053	(11)	3,042
RETIREMENT	515200	918	2,522	2,522	1,184	2,522	2,694	(10)	2,684
MEDICAL INSURANCE	515400	3,581	11,990	11,990	6,495	11,990	12,350	0	12,350
LIFE INSURANCE	515500	10	28	28	17	28	32	0	32
Appropriations Unit: Personnel		42,627	55,986	55,986	27,116	55,986	58,044	(176)	57,868
OTHER PROFESSIONAL SERVICES	521900	15,311	30,850	30,850	5,370	30,850	32,000	0	32,000
Appropriations Unit: Contractual		15,311	30,850	30,850	5,370	30,850	32,000	0	32,000
STAFF DEVELOPMENT	543340	0	500	500	0	500	500	0	500
Appropriations Unit: Supplies		0	500	500	0	500	500	0	500
WORKERS COMPENSATION CLAIMS	575100	1,298,063	1,299,862	1,299,862	461,766	1,299,862	1,368,464	176	1,368,640
WORKERS COMP. LOST WAGES	575140	35,353	100,000	100,000	59,211	100,000	110,000	0	110,000
PROTECTIVE EQUIPMENT	575150	30,732	35,000	35,000	12,392	35,000	37,000	0	37,000
EXCESS W/C INSURANCE PREMIUM	575160	87,603	92,000	92,000	96,492	96,492	105,000	0	105,000
IBNR ADJUSTMENT EXPENSE	575300	20,606	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		1,472,356	1,526,862	1,526,862	629,861	1,531,354	1,620,464	176	1,620,640
Total Expense for Reporting Unit		1,530,294	1,614,198	1,614,198	662,347	1,618,690	1,711,008	0	1,711,008

REPORTING UNIT: REVENUE: WORKERS COMPENSATION INSURANCE

FUND: 111 DIVISION - SUBDIVISION #: 910-9130

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
INTEREST INCOME	448170	52,264	46,800	46,800	30,922	46,800	60,000	0	60,000
WORKERS COMP. INSURANCE	449600	1,362,326	1,496,398	1,496,398	1,501,008	1,501,008	1,501,008	0	1,501,008
STOP LOSS REIMBURSEMENT	449620	115,704	71,000	71,000	194,880	194,880	150,000	0	150,000
Appropriations Unit: Revenue		1,530,294	1,614,198	1,614,198	1,726,810	1,742,688	1,711,008	0	1,711,008

Total Funding for Reporting Unit	1,530,294	1,614,198	1,614,198	1,726,810	1,742,688	1,711,008	0	1,711,008
<hr/>								
Total Expenses for Reporting Unit	1,530,294	1,614,198	1,614,198	662,347	1,618,690	1,711,008	0	1,711,008
Total Revenue for Reporting Unit	(1,530,294)	(1,614,198)	(1,614,198)	(1,726,810)	(1,742,688)	(1,711,008)	0	(1,711,008)
Total Levy for Reporting Unit	<hr/>							
		0			(123,998)	0	0	0
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DEPT/DIV: MISCELLANEOUS - INSURANCES - HEALTH INSURANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	36,664	50,558	50,558	24,028	50,558	43,814	(338)	43,476
Contractual	27,000	27,000	27,000	13,500	27,000	0	0	0
Grants/Contributions	24,144,593	24,322,127	24,322,127	12,681,856	24,322,127	24,844,587	338	24,844,925
Total Expenses for Reporting Unit	24,208,257	24,399,685	24,399,685	12,719,385	24,399,685	24,888,401	0	24,888,401
Total Revenue for Reporting Unit	(24,208,256)	(24,399,685)	(24,399,685)	(12,100,306)	(24,641,754)	(24,888,401)	0	(24,888,401)
Total Levy for Reporting Unit	0	0	0	619,078	(242,069)	0	0	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - HEALTH INSURANCE

REPORTING UNIT: HEALTH INSURANCE

FUND: 110 DIVISION - SUBDIVISION #: 910-9100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget
SALARIES	511100	31,627	33,692	33,692	16,265	33,692	27,477	(295)	27,182
FICA	515100	728	2,577	2,577	1,151	2,577	2,102	(23)	2,079
RETIREMENT	515200	692	2,207	2,207	1,065	2,207	1,855	(20)	1,835
MEDICAL INSURANCE	515400	3,581	11,990	11,990	5,495	11,990	12,350	0	12,350
LIFE INSURANCE	515500	35	92	92	52	92	30	0	30
Appropriations Unit: Personnel		36,664	50,558	50,558	24,028	50,558	43,814	(338)	43,476
OTHER PROFESSIONAL SERVICES	521900	27,000	27,000	27,000	13,500	27,000	0	0	0
Appropriations Unit: Contractual		27,000	27,000	27,000	13,500	27,000	0	0	0
HEALTH FLEX EXPENSE	575030	312,597	312,000	312,000	206,167	312,000	365,000	0	365,000
SELF-INSURED ADMIN. EXPENSE	575051	2,729,222	2,850,000	2,850,000	1,384,863	2,850,000	2,800,000	0	2,800,000
CONSULTING EXPENSE	575060	47,420	62,500	62,500	7,899	62,500	62,500	0	62,500
PREMIUM/CLAIM EXP-CNTY PAID	575080	15,419,556	15,722,627	15,722,627	8,686,467	15,722,627	16,042,087	338	16,042,425
PRESCRIPTION EXP CO-PAID	575085	3,749,722	3,100,000	3,100,000	1,443,055	3,100,000	3,250,000	0	3,250,000
DENTAL EXPENSE	575088	100,153	95,000	95,000	71,453	95,000	95,000	0	95,000
PREM EXPENSE-SELF PD (RET/COBR)	575090	0	325,000	325,000	0	325,000	450,000	0	450,000
RETIREE PASSTHRU PREMIUM EXP	575155	821,513	1,025,000	1,025,000	433,936	1,025,000	950,000	0	950,000
SELF-PD DENTAL PASSTHRU PREMIU	575165	750,524	650,000	650,000	393,371	650,000	650,000	0	650,000
VISION INSURANCE PREMIUM	575170	100,887	180,000	180,000	54,646	180,000	180,000	0	180,000
IBNR ADJUSTMENT EXPENSE	575300	113,000	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		24,144,593	24,322,127	24,322,127	12,681,856	24,322,127	24,844,587	338	24,844,925
Total Expense for Reporting Unit		24,208,257	24,399,685	24,399,685	12,719,385	24,399,685	24,888,401	0	24,888,401

REPORTING UNIT: REVENUE: HEALTH INSURANCE

FUND: 110 DIVISION - SUBDIVISION #: 910-9100

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Proposed Budget	Admin Comm Adj.	Operating and Capital Budget

DSS SPECIAL REVENUE	442990	60,612	120,000	120,000	0	120,000	120,000	0	120,000
PRIOR YEAR REVENUE	448600	510	0	0	0	0	0	0	0
EMPLOYEE HEALTH PREMIUMS	449500	18,440,928	18,427,730	18,427,730	9,382,278	18,427,730	18,411,415	0	18,411,415
EMPLOYEE PAID DEPENDENT CARE	449530	37,399	37,000	37,000	23,582	37,000	50,000	0	50,000
EMPLOYEE PAID HEALTH FLEX SPEN	449540	269,894	275,000	275,000	144,175	275,000	315,000	0	315,000
RETIREE HEALTH	449550	396,076	325,000	325,000	567,069	567,069	450,000	0	450,000
COBRA(SELF-PAY) HEALTH PREMIUM	449560	2,872	46,000	46,000	0	46,000	46,000	0	46,000
RETIREE HEALTH PREMIUM COUNTY	449570	1,980,783	2,063,955	2,063,955	1,013,297	2,063,955	2,093,874	0	2,093,874
EMPLOYEE PREMIUM CONTRIBUTION	449585	1,176,697	1,250,000	1,250,000	628,170	1,250,000	1,622,112	0	1,622,112
EMPLOYEE PAID VISION INSURANCE	449590	147,037	180,000	180,000	53,778	180,000	180,000	0	180,000
RETIREE PASSTHRU PREMIUM REVENUE	449605	821,513	1,025,000	1,025,000	0	1,025,000	950,000	0	950,000
DENTAL INSURANCE REVENUE	449610	536,463	650,000	650,000	287,957	650,000	650,000	0	650,000
OPERATING TRANSFER IN	449991	337,472	0	0	0	0	0	0	0
Appropriations Unit: Revenue		24,208,256	24,399,685	24,399,685	12,100,306	24,641,754	24,888,401	0	24,888,401
Total Funding for Reporting Unit		24,208,256	24,399,685	24,399,685	12,100,306	24,641,754	24,888,401	0	24,888,401

Total Expenses for Reporting Unit	24,208,257	24,399,685	24,399,685	12,719,385	24,399,685	24,888,401	0	24,888,401
Total Revenue for Reporting Unit	(24,208,256)	(24,399,685)	(24,399,685)	(12,100,306)	(24,641,754)	(24,888,401)	0	(24,888,401)
Total Levy for Reporting Unit		0			(242,069)	0	0	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - HEALTH INSURANCE - COUNTY PAID RETIREE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Personnel	1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874
Total Expenses for Reporting Unit	1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874
Total Levy for Reporting Unit	1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874

DEPT/DIV: MISCELLANEOUS - INSURANCES - HEALTH INSURANCE - COUNTY PAID RETIREE

REPORTING UNIT: HEALTH INSURANCE - COUNTY PAID RETIREE

FUND: 100 DIVISION - SUBDIVISION #: 910-9115

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
MEDICAL INSURANCE	515400	1,629,043	2,063,955	2,063,955	0	2,063,955	2,093,874	0	2,093,874
MEDICAL INS/DHS-BRK	515401	0	0	0	132,549	0	0	0	0
MEDICAL INS/DHS-HLTH	515403	0	0	0	44,794	0	0	0	0
MEDICAL INS/DHS-CFS	515404	0	0	0	67,450	0	0	0	0
MEDICAL INS/SHRF	515405	0	0	0	383,726	0	0	0	0
MEDICAL INS/DPW-FAC	515407	0	0	0	19,482	0	0	0	0
MEDICAL INS/DPW-HWY	515408	0	0	0	178,847	0	0	0	0
MEDICAL INS/DPW-PKS	515411	0	0	0	40,965	0	0	0	0
MEDICAL INS/DPD	515412	0	0	0	11,990	0	0	0	0
MEDICAL INS/CIRC	515413	0	0	0	23,980	0	0	0	0
MEDICAL INS/DA	515417	0	0	0	13,655	0	0	0	0
MEDICAL INS/ADMIN	515418	0	0	0	80,931	0	0	0	0
MEDICAL INS/TREAS	515420	0	0	0	4,995	0	0	0	0
Appropriations Unit: Personnel		1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874
Total Expense for Reporting Unit		1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874

Total Expenses for Reporting Unit	1,629,043	2,063,955	2,063,955	1,003,365	2,063,955	2,093,874	0	2,093,874
Total Levy for Reporting Unit		2,063,955			2,063,955	2,093,874	0	2,093,874

DEPT/DIV: MISCELLANEOUS - INSURANCES - LIABILITY INSURANCE

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
Personnel	33,223	34,190	34,190	0	34,190	34,617	(148)	34,469
Grants/Contributions	1,305,714	813,094	813,094	681,358	813,094	854,151	148	854,299
Total Expenses for Reporting Unit	1,338,937	847,284	847,284	681,358	847,284	888,768	0	888,768
Total Revenue for Reporting Unit	(1,338,937)	(847,284)	(847,284)	(664,960)	(848,002)	(888,768)	0	(888,768)
Total Levy for Reporting Unit	0	0	0	16,398	(718)	0	0	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - LIABILITY INSURANCE

REPORTING UNIT: LIABILITY INSURANCE

FUND: 112 DIVISION - SUBDIVISION #: 910-9160

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
SALARIES	511100	22,930	23,619	23,619	0	23,619	23,762	(129)	23,633
FICA	515100	1,754	1,806	1,806	0	1,806	1,818	(11)	1,807
RETIREMENT	515200	1,533	1,547	1,547	0	1,547	1,604	(8)	1,596
MEDICAL INSURANCE	515400	6,984	7,194	7,194	0	7,194	7,410	0	7,410
LIFE INSURANCE	515500	22	24	24	0	24	23	0	23
Appropriations Unit: Personnel		33,223	34,190	34,190	0	34,190	34,617	(148)	34,469
MISCELLANEOUS EXPENSE	575070	137	0	0	0	0	0	0	0
WMMIC PREMIUM	575200	429,022	471,924	471,924	423,741	471,924	445,000	0	445,000
LIABILITY CLAIMS PAID	575210	510,392	341,170	341,170	257,617	341,170	409,151	148	409,299
IBNR ADJUSTMENT EXPENSE	575300	366,163	0	0	0	0	0	0	0
Appropriations Unit: Grants/Contributions		1,305,714	813,094	813,094	681,358	813,094	854,151	148	854,299
Total Expense for Reporting Unit		1,338,937	847,284	847,284	681,358	847,284	888,768	0	888,768

REPORTING UNIT: REVENUE: LIABILITY INSURANCE

FUND: 112 DIVISION - SUBDIVISION #: 910-9160

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
LIABILITY INSURANCE INTEREST	448130	0	0	0	718	718	1,000	0	1,000
LIABILITY INSURANCE REVENUE	449650	1,251,432	652,284	652,284	598,213	652,284	747,768	0	747,768
OPERATING DIVIDEND	449660	58,769	115,000	115,000	38,342	115,000	75,000	0	75,000
INTEREST ON SIR ACCOUNT	449670	8,348	20,000	20,000	0	20,000	15,000	0	15,000
CAPITAL DIVIDEND	449680	20,388	60,000	60,000	27,687	60,000	50,000	0	50,000
Appropriations Unit: Revenue		1,338,937	847,284	847,284	664,960	848,002	888,768	0	888,768
Total Funding for Reporting Unit		1,338,937	847,284	847,284	664,960	848,002	888,768	0	888,768

Total Expenses for Reporting Unit	1,338,937	847,284	847,284	681,358	847,284	888,768	0	888,768
Total Revenue for Reporting Unit	(1,338,937)	(847,284)	(847,284)	(664,960)	(848,002)	(888,768)	0	(888,768)
Total Levy for Reporting Unit		0			(718)	0	0	0

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DEBT SERVICE

This budget contains the principal and interest payments due in 2020 on general obligation debt that Kenosha County has outstanding at the present time.

	Total 2020	Governmental	Proprietary
Principal	14,855,000	14,855,000	-
Interest	3,566,716	2,927,916	638,800
Total P&I per GO Debt Schedule	18,421,716	17,782,916	638,000
Credits:			
Governmental Reserves	(870,577)	(870,577)	-
Brookside – Proprietary Portion	(638,800)	-	(638,800)
Total Governmental Debt Service Levy	16,912,339	16,912,339	-

DEPT/DIV: MISCELLANEOUS - DEBT SERVICE

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Debt Service	17,629,266	17,299,024	17,299,024	5,586,697	17,299,424	17,782,916	0	17,782,916
Total Expenses for Reporting Unit	17,629,266	17,299,024	17,299,024	5,586,697	17,299,424	17,782,916	0	17,782,916
Total Revenue for Reporting Unit	(663,498)	(1,031,826)	(1,031,826)	0	(1,031,826)	(870,577)	0	(870,577)
Total Levy for Reporting Unit	16,965,768	16,267,198	16,267,198	5,586,697	16,267,598	16,912,339	0	16,912,339

DEPT/DIV: MISCELLANEOUS - DEBT SERVICE
REPORTING UNIT: DEBT SERVICE
FUND: 300 DIVISION - SUBDIVISION #: 950-9510

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
GENERAL-PRINCIPAL	561200	14,740,000	14,255,000	14,255,000	3,725,000	14,255,000	14,855,000	0	14,855,000
GENERAL INTEREST	562200	2,885,116	3,044,024	3,044,024	1,861,297	3,044,024	2,927,916	0	2,927,916
DEBT SERVICE CHARGES	569100	4,150	0	0	400	400	0	0	0
Appropriations Unit: Debt Service		17,629,266	17,299,024	17,299,024	5,586,697	17,299,424	17,782,916	0	17,782,916
Total Expense for Reporting Unit		17,629,266	17,299,024	17,299,024	5,586,697	17,299,424	17,782,916	0	17,782,916

REPORTING UNIT: REVENUE: DEBT SERVICE
FUND: 300 DIVISION - SUBDIVISION #: 950-9510

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
PREMIUM ON BONDS	449030	663,498	488,360	488,360	0	488,360	870,577	0	870,577
CARRYOVER	449980	0	359,202	359,202	0	359,202	0	0	0
RESERVES	449990	0	184,264	184,264	0	184,264	0	0	0
Appropriations Unit: Revenue		663,498	1,031,826	1,031,826	0	1,031,826	870,577	0	870,577
Total Funding for Reporting Unit		663,498	1,031,826	1,031,826	0	1,031,826	870,577	0	870,577

Total Expenses for Reporting Unit	17,629,266	17,299,024	17,299,024	5,586,697	17,299,424	17,782,916	0	17,782,916
Total Revenue for Reporting Unit	(663,498)	(1,031,826)	(1,031,826)	0	(1,031,826)	(870,577)	0	(870,577)
Total Levy for Reporting Unit		16,267,198			16,267,598	16,912,339	0	16,912,339

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KENOSHA COUNTY LIBRARY SYSTEM

2020 Budget Narrative

OVERVIEW:

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. Together, KCLS libraries provide service at six locations and through the Kenosha Public Library's bookmobile and outreach services. Kenosha Public Library serves as the system's Resource Library, providing administration, purchasing, and computer network services to the system.

KCLS libraries share a computer ILS (Integrated Library System) of patron accounts, bibliographic records, and modules for acquisitions control, inventory control, circulation, and serials. Member libraries share an inventory of 367,000 physical items, including magazines, newspapers, books, audiobooks, music CDs, films on DVD, as well as laptop computers, Kindles, energy meters, and developmental kits for children. Shared electronic collections provide access to over 228,000 ebook, audiobook, video, and music files. KCLS provides support for the annual ILS contract which includes software upgrades and maintenance support. KCLS also provides support for hardware maintenance of email and network servers, the telecommunications that allow ILS communication with all member libraries, and the public Internet access provided by libraries throughout the County.

KCLS facilitates joint purchases of electronic media. Shared resources include electronic databases of magazines, newspaper and journal articles, music downloads, ebooks, e-audiobooks, language instruction, and test prep resources. The demand for these resources continues to grow by double digits annually, driving the need for updated technology and increased bandwidth.

WHAT'S NEW IN 2020

Included in the 2019-2021 state budget is a permanent retention of the temporary increase in funding for all library systems. These funds, identified under the "Special Projects" expenditures line item in 2019, will be used in 2020 to support an RFID conversion project at Community Library and purchase support for our shared integrated library system. Tagging Community Library's collection with RFID tags will allow Community Library to offer self-service options for collection checkout, freeing staff hours for children's programming or other high demand services. RFID tags will also maximize the efficiency of Kenosha Public Library's automated materials handling system, reducing manual labor at Kenosha Public Library for inventory control and improving turnaround time for delivery of library materials to our customers.

State statutes require counties to reimburse libraries for use by county residents who do not pay directly to libraries for library service or who use libraries other than those to whom they pay directly. This enables every citizen in Wisconsin to use a public library and enables public libraries to pay for these expanded services not covered by their local funding.

KCLS is the only library system in Wisconsin with no administrative overhead. Kenosha Public Library donates administrative and technical support to the system at no charge. This arrangement allows Kenosha County citizens to enjoy maximum benefits from shared system revenue, courtesy of the City of Kenosha.

Major Objectives of the 2020 KCLS Budget

1. Reimburse 100% of the costs of non-resident use at the Kenosha Public Library and the Community Library.
2. Allocate state funds in 2020 to cover Internet, maintenance, and telecommunications expenses for the Kenosha County Library Computer Network.
3. Utilize state funds to purchase digital resources for use by all Kenosha County residents.
4. Support delivery costs between Lakeshores Library System, Arrowhead Library System, and Kenosha County Library System as well as delivery among KCLS library locations.

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 the two public libraries at six county locations. The cost of open access is paid from County Library Tax revenue. The County Library Tax is levied only on those municipalities that do not maintain a local library. In 2018, libraries in Kenosha County circulated 219,915 items to Kenosha County residents paying county library tax.

The City of Kenosha is exempt from the County Library Tax for 2020.

Exempt statuses for the Villages of Salem Lakes, Twin Lakes, and Paddock Lake, and the Town of Randall are determined annually, and are contingent upon minimum direct payments by each municipality to Community Library.

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 operating cost per circulation from the last completed year. 2018 circulation to nonresidents determines 2020 reimbursement.

Reimbursement for Cross County Use Among Kenosha, Walworth, and Racine Counties

KCLS also contracts with the Lakeshores Library System, the library system serving Racine and Walworth counties, to provide open access for Kenosha County residents at libraries in Racine and Walworth counties, as well as to provide Lakeshores Library System users open access to Kenosha County libraries.

Cost Breakdown for Non Resident Use Payments

	2019	2020	% change
Kenosha Public Library	\$1,186,135	\$1,235,759	4.2%
Community Library	\$190,009	\$192,333	1.2%
Lakeshores Library System	\$72,321	\$73,303	1.3%
TOTAL	\$1,448,465	\$1,501,395	3.6%

2. Allocate State Funds 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. KCLS funds improve the network that supports public computing for all six KCLS library locations. Using state aid, KCLS pays the ongoing central site software license and maintenance costs for the integrated library system (ILS). The ILS is the computer program that manages the library inventory, patron accounts, and transaction files for both public libraries in the County.

KCLS also uses state funds to pay the costs of the Internet link, telecommunications services, and a portion of necessary hardware and software equipment maintenance for the wide area network that supports computer services at all county library locations.

Cost Breakdown for County Library Computer Network

	2019	2020	% change
Central Site ILS Contract	\$58,718	\$58,679	0%
Countywide Computer Network	\$30,000	\$35,885	19.6%
Countywide Broadband	\$6,900	\$6,750	-2.2%
Internet Service (WiscNet)	\$5,000	\$10,500	110%
TOTAL	\$100,618	\$111,814	11%

3. Utilize State Funds to Purchase Digital Resources

As the public migrates to a digital reading platform, both KCLS public libraries continue to experience double digit expansion in the use of digital resources. These resources include a variety of reference and research tools such as genealogy databases, magazine and journal articles, Consumer Reports, music and independent film. They also include e-books and audio books in Wisconsin Public Library Consortium's digital buying pool. In 2020, KCLS will continue to expand digital collection access through expanded collective buying agreements. The cooperative purchase of these resources is very practical, since they are not physically housed in any library and cannot be damaged through physical use. Instead, they are available over the Internet by all county residents at home, work, school, or any Kenosha County library building. \$100,000 is included in this budget to purchase these resources for use throughout the County.

4. Support delivery costs between Lakeshores Library System and Kenosha County Library System as well as delivery costs among KCLS library locations.

System duties defined in Wisconsin State Statutes include delivery service for transfer of library materials among member libraries and between statewide delivery hubs. The KCLS budget provides support for delivery service of library materials between Community Library and Kenosha Public Library and between KCLS, Arrowhead Library System, and Lakeshores Library System hubs.

DEPT/DIV: MISCELLANEOUS - LIBRARY SYSTEM

	(1) 2018 Actual	(2) 2019 Adopted Budget	(3) 2019 Budget Adopted & Modified 6/30	(4) 2019 Actual as of 6/30	(5) 2019 Projected at 12/31	(6) Executive Proposed Budget	(7) Finance and Admin Comm Adj.	(8) 2020 Proposed Operating and Capital Budget
Contractual	280,078	280,369	280,369	280,369	280,369	306,005	0	306,005
Supplies	1,832,851	1,886,062	1,886,062	943,031	1,886,062	1,970,060	0	1,970,060
Total Expenses for Reporting Unit	2,112,929	2,166,431	2,166,431	1,223,400	2,166,431	2,276,065	0	2,276,065
Total Revenue for Reporting Unit	(528,182)	(572,651)	(572,651)	(498,941)	(572,651)	(591,188)	0	(591,188)
Total Levy for Reporting Unit	1,584,747	1,593,780	1,593,780	724,460	1,593,780	1,684,877	0	1,684,877

DEPT/DIV: MISCELLANEOUS - LIBRARY SYSTEM
REPORTING UNIT: LIBRARY SYSTEM
FUND: 250 DIVISION - SUBDIVISION #: 940-9410

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	500	500	500	0	500
DATA PROCESSING COSTS	521400	279,578	279,869	279,869	279,869	279,869	305,505	0	305,505
Appropriations Unit: Contractual		280,078	280,369	280,369	280,369	280,369	306,005	0	306,005
COMMUNITY LIBRARY	534830	221,287	242,646	242,646	121,323	242,646	242,883	0	242,883
CONTRACTS	534850	88,484	72,321	72,321	36,161	72,321	73,303	0	73,303
RESOURCE LIBRARY SERVICE	534870	1,523,080	1,571,095	1,571,095	785,548	1,571,095	1,653,874	0	1,653,874
Appropriations Unit: Supplies		1,832,851	1,886,062	1,886,062	943,031	1,886,062	1,970,060	0	1,970,060
Total Expense for Reporting Unit		2,112,929	2,166,431	2,166,431	1,223,400	2,166,431	2,276,065	0	2,276,065

REPORTING UNIT: REVENUE: LIBRARY SYSTEM
FUND: 250 DIVISION - SUBDIVISION #: 940-9410

		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		2018	2019	2019 Budget	2019	2019	Executive	Finance and	2020 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Proposed	Admin Comm	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Budget	Adj.	Capital Budget
COUNTY LIBRARY REVENUE	443550	411,953	425,230	425,230	425,230	425,230	425,230	0	425,230
LAKESHORE LIBRARY SYSTEM	443590	116,229	147,421	147,421	73,711	147,421	165,958	0	165,958
Appropriations Unit: Revenue		528,182	572,651	572,651	498,941	572,651	591,188	0	591,188
Total Funding for Reporting Unit		528,182	572,651	572,651	498,941	572,651	591,188	0	591,188

Total Expenses for Reporting Unit	2,112,929	2,166,431	2,166,431	1,223,400	2,166,431	2,276,065	0	2,276,065
Total Revenue for Reporting Unit	(528,182)	(572,651)	(572,651)	(498,941)	(572,651)	(591,188)	0	(591,188)
Total Levy for Reporting Unit		1,593,780			1,593,780	1,684,877	0	1,684,877

Grand Totals:

Grand Total All Expenses	249,147,079	264,272,516	275,842,522	121,862,805	275,152,063	263,913,777	(1,044,347)	262,869,430
Grand Total All Revenue	(175,906,961)	(195,745,541)	(207,313,724)	(69,441,928)	(206,499,629)	(193,307,789)	681,173	(192,626,616)
Grand Total All Levy		68,526,975			68,652,434	70,605,988	(363,174)	70,242,814

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Capital Outlay/Projects Plan

Mission:

- To plan for the long term capital needs of Kenosha County.
- Provide the financial analysis and review of capital projects including but not limited to the following:
 - New construction
 - Improvements to existing construction
 - Infrastructure maintenance
 - Major equipment and machinery purchases and installation

Policy:

- Major capital outlay/projects are defined as active or proposed expenditures 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.
- These capital projects place an emphasis on planning for rather than reacting to crisis situations. Every effort is made to find alternative financing and funding to reduce anticipated borrowing for these projects.
- Capital outlay/project listed in future years are shown for INFORMATIONAL PURPOSES ONLY, as they are intended to provide a guideline for capital spending for future years. Periodic modifications will occur based on funding availability or circumstances which may require a more immediate time frame. The future projects items listed illustrate the long-range continued need to maintain the County's infrastructure and fund a sound fiscal replacement plan for the County's permanent fixed assets.

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Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only

Summary - Department Bonding	Pages	2020	2021	2022	2023	2024	Total
Facilities	2-15	3,784,000	1,840,000	2,330,000	3,660,000	1,250,000	12,864,000
Capital Projects	16	2,100,000	2,100,000	150,000	150,000	150,000	4,650,000
Golf	17 - 23	505,000	519,500	1,128,000	1,778,500	437,000	4,368,000
Parks	24 - 33	721,000	1,365,000	660,000	2,600,000	10,160,000	15,506,000
Highway Equipment	34 - 45	1,335,000	1,050,000	1,755,000	1,120,000	1,490,000	6,750,000
Highway Projects	46 - 53	9,977,970	12,333,826	12,301,000	8,048,500	3,450,000	46,111,296
Sheriff	54 - 60	1,057,630	1,896,674	1,236,000	838,000	688,000	5,716,304
Information Technology Projects	61 - 62	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Land Info	63	140,000	0	65,000	0	0	205,000
KABA - High Impact Fund	64	250,000	250,000	250,000	250,000	250,000	1,250,000
Joint Services	65	200,000	0	0	0	0	200,000
Brookside	66	203,400	145,000	25,000	455,000	25,000	853,400
<\$25,000	67	26,000	100,000	100,000	100,000	100,000	426,000
Total Bonding		22,100,000	23,600,000	22,000,000	21,000,000	20,000,000	108,700,000
Total Revenues		4,644,000	6,451,500	1,842,500	3,408,000	388,000	16,734,000
Total Project Costs		26,744,000	30,051,500	23,842,500	24,408,000	20,388,000	125,434,000

Allowable Bonding Excess (Shortage)							
Report Total Bonding		22,100,000	23,600,000	22,000,000	21,000,000	20,000,000	108,700,000
Allowable Bonding		22,100,000	23,600,000	22,000,000	21,000,000	20,000,000	108,700,000
Excess (Shortage)		0	0	0	0	0	0

Project Cost Financing					
		2020			
Department		Bonding	Revenue	Carryovers	Total Project Cost
Facilities		3,784,000			3,784,000
Capital Projects		2,100,000			2,100,000
Golf		505,000			505,000
Parks		721,000	515,000		1,236,000
Highway Equipment		1,335,000			1,335,000
Highway Projects		9,977,970	4,099,000		14,076,970
Sheriff		1,057,630			1,057,630
Countywide IT Projects		1,800,000			1,800,000
Land Info		140,000	20,000		160,000
KABA - High Impact Fund		250,000			250,000
Joint Services		200,000			200,000
Brookside		203,400			203,400
<\$25,000		26,000	10,000		36,000
Total		22,100,000	4,644,000	0	26,744,000

Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only

Facilities and Capital Projects		2020	2021	2022	2023	2024	Total
Building Improvements - Job Center	Fac Hum Svcs-1	35,000					35,000
Civic Center Projects							
Remodel Dist. Atty. and Juvenile Intake Areas	Facilities-1	300,000					300,000
Building Space Design - KCC	Facilities-2	50,000					50,000
Remodel - Third Floor - KCAB	Facilities-3	30,000					30,000
Building Improvements - KCC	Facilities-4	50,000					50,000
One-Ton Truck - KCDC	Facilities-5	60,000					60,000
Plumbing Replacement - Ph II - KCDC	Facilities-6	180,000					180,000
Secure Barrier for Lobby - KCDC	Facilities-7	50,000					50,000
Building Improvements - Civic Center	Facilities-8	209,000					209,000
Ceremonial Courtroom Restoration - Expense	Facilities-9	250,000	550,000	1,550,000	1,000,000		3,350,000
Ceremonial Courtroom Restoration - Revenue	Facilities-9		(250,000)	(250,000)			(500,000)
Generator Monitoring System	Facilities-10	130,000	20,000				150,000
Civic Center Development	Facilities-11	250,000	250,000	250,000	250,000	250,000	1,250,000
Moisture Infiltration Mitigation - KCJC	Facilities-12	250,000					250,000
HVAC Replacement - KCDC	Facilities-13	500,000	1,000,000				1,500,000
Replace Heat Pumps - KCAB - Phase II - IV	Facilities-14	200,000	200,000	200,000			600,000
Pickup Truck	Facilities-15	45,000					45,000
Portable Vehicle Hoists - KCC	Facilities-16		70,000				70,000
Isolation Showers - KCDC	Facilities-17			170,000			170,000
Replace Roof - KCDC	Facilities-18			410,000	410,000		820,000
Parking Lot Replacements	Facilities-19				2,000,000	1,000,000	3,000,000
PSB Projects							
Exterior Joint Sealants	Fac Saf Bldg-1	200,000					200,000
Simulcast System	Fac Saf Bldg-2	950,000					950,000
Building Improvements	Fac Saf Bldg-3	45,000					45,000
Capital Projects							
Energy Efficiency Projects	Cap Proj-1	150,000	150,000	150,000	150,000	150,000	750,000
Law Enforcement Enhancements	Cap Proj-2	1,950,000	1,950,000				3,900,000
Subtotal - Facilities and Capital Projects		5,884,000	3,940,000	2,480,000	3,810,000	1,400,000	17,514,000

Project Title:	Building Improvements - Job Center	Fund:	204
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7945
Project #:	Fac Hum Svcs - 1	Account:	582200

Project Scope and Description:

In order to preserve the Kenosha County Job Center facility and to provide a safe working and visiting environment for employees and the public, improvements must be made on a continuing basis. These improvements include but are not limited to carpet replacement, door replacement and restroom remodeling.

Additional Information:

If these improvements are not made, employees and the public will use the facilities as they currently exist. Repairs and maintenance will be made as needed.

Funding

	2020	2021	2022	2023	2024	Total
Bonding	35,000					35,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	35,000	0	0	0	0	35,000

Project Title:	Remodel District Attorney and Juvenile Intake Areas	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Ray Arbet	Sub Division:	7925
Project #:	Facilities -1	Account:	582200

Project Scope and Description:

Remodel the District Attorney and Juvenile Intake areas of the Molinaro Building and Courthouse. The existing spaces are insufficient to handle the needs of employees, law enforcement and the public and must be updated. A renovation of these areas will improve the service level and efficiency of the staff. The cost includes design and construction costs.

Additional Information:

If renovation does not occur the existing space can be used but at decreased efficiency and service levels.

Funding	2020	2021	2022	2023	2024	Total
Bonding	300,000					300,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	300,000	0	0	0	0	300,000

Project Title:	Building Space Design - KCC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Ray Arbet	Sub Division:	7925
Project #:	Facilities - 2	Account:	582200

Project Scope and Description:

In 2019, the Planning and Development (P&D) and UW-Extension Divisions were co-located in the existing P&D space at the Kenosha County Center. This move freed up the UW-Extension space to be used for other County purposes. This project will cover the cost of re-designing this open space for use as the County sees fit. This does not include any costs for construction or new equipment.

Additional Information:

The area will be vacant and a decision regarding future use can be postponed.

Funding	2020	2021	2022	2023	2024	Total
Bonding	50,000					50,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	0	0	0	0	50,000

Project Title:	Remodel Third Floor - KCAB	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7925
Project #:	Facilities - 3	Account:	582200

Project Scope and Description:

Complete the remodeling project on the third floor of the Kenosha County Administration Building, specifically in the County Board meeting room area. This project was started in 2019 and will be completed in 2020.

Additional Information:

If not completed, the existing facilities can be used.

Funding	2020	2021	2022	2023	2024	Total
Bonding	30,000					30,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	30,000	0	0	0	0	30,000

Project Title:	Kenosha County Center Building Improvements	Fund:	411
Department:	DPW - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 4	Account:	582200

Project Scope and Description:

In order to preserve the Kenosha County Center facility and to provide a safe working and visiting environment for employees and the public, improvements must be made on a continuing basis. These improvements include but are not limited to carpet replacement, door replacement and restroom remodeling.

Additional Information:

If these improvements are not made, employees and the public will use the facilities as they currently exist. Repairs and maintenance will be made as needed.

Funding	2020	2021	2022	2023	2024	Total
Bonding	50,000					50,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	0	0	0	0	50,000

Project Title:	One Ton Truck - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 5	Account:	581390

Project Scope and Description:

Purchase a one ton truck with plowing attachments for use at the Kenosha County Detention Center for general maintenance and snow plowing. The existing vehicle is beyond its useful life and requires expensive maintenance and repairs. This vehicle can be used at other facilities if needed.

Additional Information:

If not replaced, the existing truck will continue to be used but there is a risk of loss of service and costly repairs.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	60,000					60,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	60,000	0	0	0	0	60,000

Project Title:	Plumbing Replacement -Phase II - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 6	Account:	582200

Project Scope and Description:

This project was started in 2019 and will be completed in 2020. This is the second, and final, phase of the project. The valves and piping for the fire protection system, as originally installed, were not properly configured, are leaking and need replacing. This project will stop the leaking and damage to the building.

Additional Information:

When completed, the fire protection system for the building will be greatly improved over the existing system.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	180,000					180,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	180,000	0	0	0	0	180,000

Project Title:	Secure Barrier for Lobby - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 7	Account:	582200

Project Scope and Description:

Install a protective barrier, kevlar counter and bulletproof glass in the visitor's lobby of the Kenosha County Detention Center. There currently is not adequate protection in this area to safeguard staff or visitors.

Additional Information:

Lack of installation risks the safety of staff, law enforcement personnel and the public.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	50,000					50,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	0	0	0	0	50,000

Project Title:	Building Improvements - Civic Center	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 8	Account:	582200

Project Scope and Description:

In order to preserve the Kenosha County Civic Center facilities (including Courthouse, KCAB, Molinaro) and to provide a safe working and visiting environment for employees and the public, improvements must be made on a continuing basis. These improvements include but are not limited to carpet replacement, door replacement and restroom remodeling.

Additional Information:

If these improvements are not made, employees and the public will use the facilities as they currently exist. Repairs and maintenance will be made as needed.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	209,000					209,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	209,000	0	0	0	0	209,000

Project Title:	Renovation of Ceremonial Courtroom	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7925
Project #:	Facilities - 9	Account:	582200

Project Scope and Description:

The Kenosha County Ceremonial Courtroom was remodeled in the mid-1960's and again in the 1990's. These remodelings included the installation of a new HVAC system and a drop ceiling to hide the new HVAC ductwork. These efforts significantly damaged the original muraled plaster ceiling and skylights. Engineering and design work has been performed. This budget covers the next level of engineering required to define the restoration processes and quality control specifications necessary to optimize the competitive bidding process.

Additional Information:

There are several efforts underway to secure grant funding to help pay for this project.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	250,000	300,000	1,300,000	1,000,000		2,850,000
Revenue		250,000	250,000			500,000
Carryover/Reserves						0
Levy						0
Total Cost	250,000	550,000	1,550,000	1,000,000	0	3,350,000

Project Title:	Generator Monitoring System	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 10	Account:	582200

Project Scope and Description:

Purchase hardware and software that will provide systematic monitoring of all Kenosha County generators and related controls equipment. Facilities personnel will be able to monitor generator performance remotely via a PC or smartphone, pro-actively provide issue notification and alerts when there is a power loss. This system will monitor all generators at Kenosha County buildings.

Additional Information:

If this new system is not installed, the monitoring of this equipment will continue using current, more manual, less efficient means (on-site monitoring and phone calls).

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	130,000	20,000				150,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	130,000	20,000	0	0	0	150,000

Project Title:	Civic Center Development	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Ray Arbet	Sub Division:	7925
Project #:	Facilities - 11	Account:	582250

Project Scope and Description:

These are the costs associated with the development of Kenosha County facilities including, but not limited to, the acquisition of land and buildings, demolition of buildings, utility considerations, construction of parking lots and landscaping. The condition and appearance of County facilities affects the County's opportunities to market the community, increase operating efficiencies and beautify the area.

Additional Information:

This is an ongoing project and has been for many years. Although there is nothing specific at this time, the County is always looking for opportunities to improve the area and its facilities.

Funding	2020	2021	2022	2023	2024	Total
Bonding	250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Title:	Moisture Infiltration Mitigation - KCJC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 12	Account:	582200

Project Scope and Description:

There are several areas of concern relative to water damage at the Kenosha County Job Center. When the building was initially obtained by the County and prepared for use, modifications made to the exterior of the building to guard against moisture penetration were not adequate. Over the years, damage has occurred to windows and other exterior areas due to adverse weather conditions. This budget will cover the cost of mitigating the current problems, but a long-term solution must be adopted to prevent future deterioration of the building exterior.

Additional Information:

This work needs to be done. If left unchecked, the damage will get worse and future repair or replacement costs could be substantial.

Funding	2020	2021	2022	2023	2024	Total
Bonding	250,000					250,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	250,000	0	0	0	0	250,000

Project Title:	HVAC Replacement - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 13	Account:	582200

Project Scope and Description:

There are multiple HVAC units that serve the Kenosha County Detention Center. These units are original to the building and are at the end of their useful lives. There have been several instances of costly repairs recently. There is a risk of loss of service to this 24/7/365 operation. Over the next two years these units will be replaced with approximately one third completed in 2020 and the remaining two thirds in 2021. The Facilities Division closely monitors the condition of all of the County's HVAC systems and follows an organized maintenance program to ensure usability. Per this program, these units are up for replacement.

Additional Information:

This project must be completed before the KCDC roof can be replaced. See project Facilities-18.

Funding	2020	2021	2022	2023	2024	Total
Bonding	500,000	1,000,000				1,500,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	500,000	1,000,000	0	0	0	1,500,000

Project Title:	Replace Heat Pumps - Phases II - IV - KCAB	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 14	Account:	582200

Project Scope and Description:

The heat pumps at the Kenosha County Administration Building are past their useful life and need to be replaced. This project began in 2019 and will continue for three more years (2020-2022), one year for each floor.

Additional Information:

There is a risk of loss of service if this project is not completed.

Funding	2020	2021	2022	2023	2024	Total
Bonding	200,000	200,000	200,000			600,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	200,000	200,000	200,000	0	0	600,000

Project Title:	Pickup Truck	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 15	Account:	581390

Project Scope and Description:

Purchase a heavy duty, four wheel drive pickup truck to be used by the Facilities Division for general maintenance and snow plowing purposes at all Civic Center and Brookside locations. Existing equipment is not sufficient to meet the maintenance needs of the growing County space and is aging past its useful life.

Additional Information:

If a new vehicle is not purchased, the existing equipment will be used risking loss of service due to aging equipment and failing components.

Funding	2020	2021	2022	2023	2024	Total
Bonding	45,000					45,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	45,000	0	0	0	0	45,000

Project Title:	Portable Vehicle Hoists - KCC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 16	Account:	582200

Project Scope and Description:

Replace vehicle hoists (2) used by highway mechanics to service vehicles. The current hoists have outlived their useful lives and repair parts are becoming obsolete and difficult to find. These new hoists are movable and will increase the efficiency and reduce the down time of the mechanics.

Additional Information:

If not replaced, the current hoists can be used.

Funding	2020	2021	2022	2023	2024	Total
Bonding		70,000				70,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	70,000	0	0	0	70,000

Project Title:	Isolation Showers - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7925
Project #:	Facilities - 17	Account:	582200

Project Scope and Description:

Install four new showers in the isolation area of the Kenosha County Detention Center. Currently there is only one shower in the isolation area of KCDC. This is not enough capacity in emergency situations where multiple showers are needed. Installing these new showers will truly isolate those using these accommodations and prevent unwanted contact.

Additional Information:

If new showers are not installed, the existing facilities can be used.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			170,000			170,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	170,000	0	0	170,000

Project Title:	Replace Roof - KCDC	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7925
Project #:	Facilities - 18	Account:	582200

Project Scope and Description:

Replace the roof of the Kenosha County Detention Center. The existing roof is original to the building. This roof is past its useful life and needs constant patching and repair. The roof will be replaced after new HVAC equipment is installed in 2020 and 2021. This project was recommended as a part of the overall roof replacement survey conducted several years ago by third-party consultants.

Additional Information:

If the roof is not replaced, repairs will continue to be made to prevent potential building damage.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			410,000	410,000		820,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	410,000	410,000	0	820,000

Project Title:	Parking Lot Replacement	Fund:	411
Department:	DPWDS - Facilities	Division:	790
Department Head:	Ray Arbet	Sub Division:	7925
Project #:	Facilities - 19	Account:	582100

Project Scope and Description:

Kenosha County has a heavy investment in its parking lot assets. These parking lots need to be replaced continuously as they deteriorate to avoid damage to employee or public vehicles and mitigate any safety issues. In 2019 the County hired a third party expert in hardscape analysis to review the status of the County's parking lots. This study showed that the KCC, KCDC and KCJC lots are deteriorating and are in need of eventual replacement. This is a long term project covering several years and multiple facilities.

Additional Information:

If not replaced, the parking lots can be patched or repaired as needed.

Funding

	2020	2021	2022	2023	2024	Total
Bonding				2,000,000	1,000,000	3,000,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	2,000,000	1,000,000	3,000,000

Project Title:	PSB - Exterior Joint Sealants	Fund:	411
Department:	DPWDS - PSB	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7935
Project #:	Fac Saf Bldg - 1	Account:	582200

Project Scope and Description:

The Kenosha County Public Safety Building is experiencing deterioration of the joint sealants on the building's exterior. This is caused by age and adverse weather conditions. There are safety concerns if significant deterioration continues, endangering visitors and employees. Continuous leakage will result in an increase in the extent and cost of future repairs.

Additional Information:

If not fixed, the façade can be repaired on a temporary basis, without correcting the root problem.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	200,000					200,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	200,000	0	0	0	0	200,000

Project Title:	Simulcast System	Fund:	411
Department:	DPWDS - PSB	Division:	790
Department Head:	Ray Arbet	Sub Division:	7935
Project #:	Fac Saf Bldg - 2	Account:	582200

Project Scope and Description:

Install a new public safety communications simulcast system to service the emergency communications needs of the Kenosha Sheriff's Department and other local emergency services providers. There were dead spots in the existing emergency communications system that will be made active. This project is a multi-year project that includes a new tower, communications equipment mounted on the new, as well as existing towers and new emergency services operator consoles.

Additional Information:

The 2019 approved budget was \$1,400,000. The proposed 2020 budget completes the needed funding to purchase equipment and complete the entire system.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	950,000					950,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	950,000	0	0	0	0	950,000

Project Title:	Building Improvements - PSB	Fund:	411
Department:	DPWDS - PSB	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7935
Project #:	Fac Saf Bldg - 3	Account:	582200

Project Scope and Description:

In order to preserve the Kenosha County Public Safety Building and to provide a safe working and visiting environment for employees and the public, improvements must be made on a continuing basis. These improvements include but are not limited to carpet replacement, door replacement and restroom remodeling.

Additional Information:

If these improvements are not made, employees and the public will use the facilities as they currently exist. Repairs and maintenance will be made as needed.

Funding	2020	2021	2022	2023	2024	Total
Bonding	45,000					45,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	45,000	0	0	0	0	45,000

Project Title:	Energy Efficiency Projects	Fund:	434
Department:	DPWDS - Capital Projects	Division:	790
Department Head:	Mike Schrandt	Sub Division:	7950
Project #:	Cap Proj - 1	Account:	582200

Project Scope and Description:

Each year, the Facilities Division takes on projects that increase energy efficiency and reduce energy costs such as lighting replacement or equipment changes that have a favorable payback period or are subject to WE Energies "Focus on Energy" rebates. These opportunities are difficult to accurately predict. Funds must be available to replace failing equipment with new equipment that is more energy efficient.

Additional Information:

In 2020, the emphasis will be on replacing interior lighting systems with new, energy efficient options.

Funding	2020	2021	2022	2023	2024	Total
Bonding	150,000	150,000	150,000	150,000	150,000	750,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	150,000	150,000	150,000	150,000	150,000	750,000

Project Title:	Law Enforcement Enhancements	Fund:	425
Department:	DPWDS - Capital Projects	Division:	790
Department Head:	Frank Martinelli	Sub Division:	7951
Project #:	Cap Proj - 2	Account:	582250

Project Scope and Description:

Kenosha County has collaborated with the City of Kenosha and Joint Services to greatly enhance the law enforcement capabilities of all Departments. This multi-year, multi-phase project has thus far included the completion of four components; construction of a new Sheriff's storage building, renovation of the second floor of the PSB, renovation of the Fleet Maintenance building and construction of a new shooting range in the PSB used by all law enforcement Departments. The fifth and final component is the reconstruction and installation of a new evidence storage area in the PSB. This project will use new technology to increase the efficiency of evidence handling and provide the needed functionality for the future.

Additional Information:

The City of Kenosha has funded a portion of this project.

Funding	2020	2021	2022	2023	2024	Total
Bonding	1,950,000	1,950,000				3,900,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	1,950,000	1,950,000	0	0	0	3,900,000

**Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only**

Golf		2020	2021	2022	2023	2024	Total
Replace Golf Carts	Golf-1	185,000	30,000		195,000	195,000	605,000
Mowers and Equipment Replacement	Golf-2	234,000	289,500	236,500	263,500	207,000	1,230,500
Golf Course Improvements	Golf-3	50,000	100,000	65,000	735,000		950,000
Restroom Replacement - Brighton Dale	Golf-4	36,000					36,000
Golf Vehicles	Golf-5		40,000	30,000			70,000
Clubhouse Equipment	Golf-6		60,000	31,000			91,000
Aerifiers	Golf-7			32,500		35,000	67,500
Utility Vehicles	Golf-8			33,000	35,000		68,000
Paving Projects	Golf-9			250,000	250,000		500,000
Brighton Dale Storage Building	Golf-10			150,000			150,000
Maintenance Shop - Petrifying Springs	Golf-11			300,000	300,000		600,000
Subtotal Golf		505,000	519,500	1,128,000	1,778,500	437,000	4,368,000

Project Title:	Replace Golf Carts	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-1	Account:	580050

Project Scope and Description:

The Kenosha County Golf Division replaces a portion of its golf cart fleet each year. The typical life of a cart is approximately four (4) years. A new golf cart costs approximately \$4,800 and service (beverage) carts will vary based on type of cart. Trade-in values are netted out of the annual amounts. 2020 will be the last year of the most recent cycle calling for the replacement of approximately seventy (70) golf carts (the entire fleet consists of 210 carts) and four (4) service carts. In 2021, four (4) service carts will be replaced. The next replacement cycle will begin in 2023. The ratio of carts is two thirds at Brighton Dale and one third at Petrifying Springs.

Additional Information:

Carts must be replaced on a regular basis to ensure usability. The Golf Division has performed a lease vs. buy analysis with the result showing economic benefits when vehicles are purchased. The County contracts on an annual basis with a service provider for storage and maintenance.

Funding	2020	2021	2022	2023	2024	Total
Bonding	185,000	30,000		195,000	195,000	605,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	185,000	30,000	0	195,000	195,000	605,000

Project Title:	Mower and Equipment Replacement	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-2	Account:	580050

Project Scope and Description:

The Golf Division maintains a formalized process of maintaining and replacing equipment on a regular basis to ensure proper course conditions and reduce maintenance and repair costs. Equipment includes various types of mowers, sprayers, aerifiers, turf rollers and sand rakes. Mower costs will vary based on type and usage. Equipment replacement is split between Brighton Dale Links and Petrifying Springs based on age and condition. Golf Division management may vary the actual machines purchased based on need.

Additional Information:

The current plan for equipment replacements is as follows: 2020 - 3 mowers, 2 rollers, 1 sand rake; 2021 - 5 mowers; 2022 - 4 mowers, 1 aerifier; 2023 - 4 mowers, 1 sprayer; 2024 - 4 mowers, 1 aerifier.

Funding	2020	2021	2022	2023	2024	Total
Bonding	234,000	289,500	236,500	263,500	207,000	1,230,500
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	234,000	289,500	236,500	263,500	207,000	1,230,500

Project Title:	Golf Course Improvements	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-3	Account:	582100

Project Scope and Description:

This project seeks to continue the implementation of the overall Brighton Dale and Petrifying Springs golf course master plan. This plan includes the reconstruction of course features, replacement of irrigation systems and the improvement of practice areas. It is the goal of the Golf Division to keep the County courses visually pleasing and challenging while maintaining quick pace of play. Over the years, various components of this master plan have been implemented resulting in noticable improvements in the quality of the courses and the satisfaction level of golfers.

Additional Information:

In 2020 and 2021, the master plan calls for the installation of course features to control drainage issues at Brighton Dale Links. Future years will include modifications to course features of the Brighton Dale Blue Course, the Brighton Dale Red Course irrigation system and the Brighton Dale practice area.

Funding	2020	2021	2022	2023	2024	Total
Bonding	50,000	100,000	65,000	735,000		950,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	100,000	65,000	735,000	0	950,000

Project Title:	Restroom Replacement - Brighton Dale	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-4	Account:	582200

Project Scope and Description:

Replace two (2) restroom facilities at Brighton Dale Links. These restroom facilities are inadequate for patron usage and should be replaced. The septic systems are leaking and are beyond repair. The replacement units cost approximately \$18,000 each installed.

Additional Information:

If these restrooms are not replaced, golfers will continue to use the existing facilities

Funding	2020	2021	2022	2023	2024	Total
Bonding	36,000					36,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	36,000	0	0	0	0	36,000

Project Title:	Golf Vehicles	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-5	Account:	581390

Project Scope and Description:

Replace two vehicles for use by the Division of Golf. The Division maintains a regular schedule of vehicle replacement to ensure usability and reduce repair and maintenance costs. The existing vehicles are aging, accumulating excessive mileage and experiencing excessive repair and maintenance costs. Continued use of these vehicles risks service issues and increased repair costs.

Additional Information:

Both vehicles are four-wheel drive, 1/2 ton pickup trucks. One of the vehicles will be equipped for heavy duty plowing attachments.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		40,000	30,000			70,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	40,000	30,000	0	0	70,000

Project Title:	Clubhouse Equipment	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-6	Account:	580050

Project Scope and Description:

Replace clubhouse equipment at both Petrifying Springs and Brighton Dale Links courses. There is a continuous need to update or replace kitchen and clubhouse features. Stoves, refrigerators, fryers, hoods and furniture need to be replaced on a continuous basis to service customer needs. Golf course management reserves the right to vary the individual items purchased, with no change in overall costs, based upon changing needs.

Additional Information:

If new items are not purchased, existing equipment will be repaired risking loss of service to guests.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		60,000	31,000			91,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	60,000	31,000	0	0	91,000

Project Title:	Aerifiers	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-7	Account:	580050

Project Scope and Description:

Replace two aerifiers, one at each course location. The current equipment will be over twenty years old at the time of replacement and has experienced condition and service loss issues. Loss of service may result in the deterioration of golf course conditions.

Additional Information:

Fixing existing equipment is expensive and repair costs may ultimately exceed the cost of equipment replacement.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			32,500		35,000	67,500
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	32,500	0	35,000	67,500

Project Title:	Utility Vehicles	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-8	Account:	580050

Project Scope and Description:

Replace aging utility carts that are used as general maintenance vehicles at both course locations. These vehicles are part of an overall equipment replacement plan. Two carts and attachments will be replaced in 2022 and 2023.

Additional Information:

If not replaced, these vehicles will continue to experience high repair and maintenance costs that could possibly exceed replacement costs.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			33,000	35,000		68,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	33,000	35,000	0	68,000

Project Title:	Paving Projects	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-9	Account:	582100

Project Scope and Description:

Pulverize and repave the parking lots at both golf courses. The current plan is to repave the Brighton Dale lot in 2022 and the Petrifying Springs lot in 2023. The asphalt in these lots has deteriorated over the years, is broken up and unsightly. In some areas pavement no longer exists. These conditions present a potential risk to customer and Golf Division vehicles.

Additional Information:

If not repaved, then the existing surfaces will be patched and repaired as needed.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			250,000	250,000		500,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	250,000	250,000	0	500,000

Project Title:	Brighton Dale Storage Building	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-10	Account:	582200

Project Scope and Description:

Construct a new equipment storage building at Brighton Dale Links. Brighton Dale currently has limited inside storage capacity and expensive equipment is often stored outside and exposed to the elements. This building, as currently designed, will provide the additional inside storage capacity. This budget includes both the slab and building.

Additional Information:

If new inside storage capacity is not added, the equipment will continue to be stored outside and risk damage due to adverse weather conditions and vandalism.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			150,000			150,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	150,000	0	0	150,000

Project Title:	Maintenance Shop - Petrifying Springs	Fund:	641
Department:	DPWDS - Golf	Division:	730
Department Head:	Dan Drier	Sub Division:	7390
Project #:	Golf-11	Account:	582200

Project Scope and Description:

Construct a new maintenance shop at Petrifying Springs Golf Course. The existing facility is very old and needs replacement. Maintenance and repair expenses are increasing. Additional inside storage space is needed. The new building will include a repair shop, storage and office space and an employee break/locker room.

Additional Information:

If not replaced, the existing facility will be repaired as needed.

Funding

	2020	2021	2022	2023	2024	Total
Bonding			300,000	300,000		600,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	300,000	300,000	0	600,000

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Parks		2020	2021	2022	2023	2024	Total
Playground Equipment	Parks-1	130,000	130,000	65,000	65,000	65,000	455,000
Mowers and Equipment	Parks-2	100,000	40,000	100,000	40,000	100,000	380,000
Utility Vehicles	Parks-3	30,000	10,000	10,000	10,000	10,000	70,000
Pickup Trucks	Parks-4	35,000	35,000	35,000	35,000	35,000	175,000
Flood Plain Property	Parks-5	50,000	50,000	50,000	50,000	50,000	250,000
Pike River South Branch Study - Expense	Parks-6	260,000					260,000
Pike River South Branch Study - Revenue	Parks-6	(260,000)					(260,000)
Pike River North Branch Restoration - Expense	Parks-7	80,000					80,000
Pike River North Branch Restoration - Revenue	Parks-7	(80,000)					(80,000)
KD Park Improvements - Expense	Parks-8	200,000					200,000
KD Park Improvements - Revenue	Parks-8	(50,000)					(50,000)
Park Projects Design Costs	Parks-9	96,000					96,000
Parkland Development - Expense	Parks-10	125,000	75,000	75,000	75,000	75,000	425,000
Parkland Development - Revenue	Parks-10	(125,000)	(75,000)	(75,000)	(75,000)	(75,000)	(425,000)
Building Improvements - Kemper Center	Parks-11	130,000	50,000	50,000	50,000	50,000	330,000
Tractor Loader	Parks-12		125,000				125,000
Petrifying Springs Pavilion	Parks-13		250,000	250,000			500,000
Brighton Dale Water Main	Parks-14		175,000				175,000
Skid Steers	Parks-15			100,000			100,000
Kemper Shoreline Restoration	Parks-16				2,350,000	9,850,000	12,200,000
Pike River Restoration - Phase II - Expense	Parks-17		1,600,000				1,600,000
Pike River Restoration - Phase II - Revenue	Parks-17		(1,100,000)				(1,100,000)
Subtotal Parks		721,000	1,365,000	660,000	2,600,000	10,160,000	15,506,000

Project Title:	Playground Equipment	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-1	Account:	580050

Project Scope and Description:

This budget provides funds to replace playground equipment throughout the Park system. Existing equipment is well beyond its useful life expectancy. The National Playground Safety Institute (NPSI) administers safety standards for playground equipment and surfaces. New equipment will follow these standards. The Parks Division has established a schedule to replace the equipment and provide a safe environment for children.

Additional Information:

2020 -Begin the relocation and replacement of Pets area # 4 playground equipment to a new location and eliminate the ongoing flood damage that occurs in the existing low-lying area; 2021-2024 - Complete Pets area # 4 project and replace equipment at Silver Lake, Brighton Dale, Old Settler's and Fox River Park. The location will be determined annually based on evaluation of equipment condition.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	130,000	130,000	65,000	65,000	65,000	455,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	130,000	130,000	65,000	65,000	65,000	455,000

Project Title:	Mowers and Equipment	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-2	Account:	580050

Project Scope and Description:

The Parks Division maintains a formalized process of maintaining and replacing equipment on a regular basis to ensure proper park conditions and reduce maintenance and repair costs. Equipment includes various types of mowers, sprayers, chippers and brushers. Mower costs will vary based on type and usage. Equipment replacement is split between East End and West End Parks based on age and condition. Park Division management may vary the actual machines purchased based on need.

Additional Information:

If not replaced, existing equipment will be repaired and maintained.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	100,000	40,000	100,000	40,000	100,000	380,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	100,000	40,000	100,000	40,000	100,000	380,000

Project Title:	Utility Vehicles	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-3	Account:	580050

Project Scope and Description:

Replace heavy duty utility carts at various park locations. The Parks Division maintains a replacement schedule for all of their carts to ensure usability, decrease costs and maintain service levels. The cost of each vehicle is approximately \$10,000. The typical maximum life of a vehicle is between 3,500-4,000 hours. All of these carts will be past their useful life at the time of replacement.

Additional Information:

If new vehicles are not purchased, the existing carts will need maintenance, repair and replacement of failed components.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	30,000	10,000	10,000	10,000	10,000	70,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	30,000	10,000	10,000	10,000	10,000	70,000

Project Title:	Pickup Trucks	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-4	Account:	581390

Project Scope and Description:

Replace 4WD heavy duty pickup trucks at various park locations. The Parks Division maintains a replacement schedule for all of their trucks to ensure usability, decrease costs and maintain service levels. The cost of each vehicle is approximately \$35,000. The current trucks are aging, in need of frequent repairs and have high mileage and many hours of idling time. All of these trucks will be past their useful lives at the time of replacement.

Additional Information:

If new vehicles are not purchased, the existing trucks will need maintenance, repair and replacement of failed components.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	35,000	35,000	35,000	35,000	35,000	175,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	35,000	35,000	35,000	35,000	35,000	175,000

Project Title:	Flood Plain Property	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-5	Account:	582200

Project Scope and Description:

Purchase properties in the Fox River flood plain as they become available. Kenosha County has an ongoing program of purchasing these properties. Some of the properties are single family homes and some are vacant lots. This is a long-term project and the County has acquired many properties since the mid-1990's. Nothing specific is known at this time, but history has shown that properties become available. The cost includes any tear-down or mitigation expenses associated with the properties. Ongoing maintenance of the empty lots is negligible.

Additional Information:

The alternative is to not purchase properties and leave maintenance and mitigation expenses to the owners. Many of the properties are abandoned or present safety issues.

Funding	2020	2021	2022	2023	2024	Total
Bonding	50,000	50,000	50,000	50,000	50,000	250,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	50,000	50,000	50,000	50,000	250,000

Project Title:	Pike River South Branch Study	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Andy Buehler	Sub Division:	7850
Project #:	Parks-6	Expense:	582100
		Revenue:	446540

Project Scope and Description:

This project will produce a comprehensive design plan for the South Branch of the Pike River which will result in the mitigation of flood damage and help determine the eventual use of the river and immediate area. Kenosha County will share the cost of this project with the Army Corp of Engineers in an approximate 50/50 ratio.

Additional Information:

The County's cost will be offset by revenues from the Parkland Development Fund, resulting in no new bonding.

Funding	2020	2021	2022	2023	2024	Total
Bonding						0
Revenue	260,000					260,000
Carryover/Reserves						0
Levy						0
Total Cost	260,000	0	0	0	0	260,000

Project Title:	Pike River North Branch Restoration	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Andy Buehler	Sub Division:	7850
Project #:	Parks-7	Account:	582100
		Revenue:	446540

Project Scope and Description:

This project will restore a small section of the North Branch of the Pike River and will mitigate flood damage issues to property in the immediate area.

Additional Information:

The County's cost will be covered by funds already included in the Parkland Development Fund and will result in no new bonding.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding						0
Revenue	80,000					80,000
Carryover/Reserves						0
Levy						0
Total Cost	80,000	0	0	0	0	80,000

Project Title:	KD Park Improvements	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-8	Account:	582200
		Revenue:	446540

Project Scope and Description:

This budget will provide funding to complete the current phase of the in-process KD Park master plan. This phase includes adding new restroom and storage facilities to the park. Over the last few years, the County has been increasing the features of this park to better serve resident needs.

Additional Information:

This project will be partially funded by grants.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	150,000					150,000
Revenue	50,000					50,000
Carryover/Reserves						0
Levy						0
Total Cost	200,000	0	0	0	0	200,000

Project Title:	Park Projects - Design Costs	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-9	Account:	582100

Project Scope and Description:

The Park Division is working on the development of future park projects. This budget will provide funding for the design and engineering of some of the following potential projects: South Bike Trail stormwater mitigation project, KD Park Oak Savannah project, new Petrifying Springs Pavilion project and the new Petrifying Springs Pedestrian Bridge project. Any construction costs associated with these projects will require approval in future years.

Additional Information:

The Parks Division is currently looking for grant-funding opportunities to cover costs wherever possible.

Funding	2020	2021	2022	2023	2024	Total
Bonding	96,000					96,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	96,000	0	0	0	0	96,000

Project Title:	Parkland Development	Fund:	420
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7860
Project #:	Parks-10	Account:	582250
		Revenue:	446565

Project Scope and Description:

Kenosha County receives an annual contribution from Waste Management that can be used to pay for equipment, facilities, operations and amenities at the parks. The Parks Division continuously explores opportunities to increase service levels to residents. This fund is used to take advantage of these opportunities.

Additional Information:

No bonding is needed in 2020 to pay expenditures from the Parkland Development fund.

Funding	2020	2021	2022	2023	2024	Total
Bonding						0
Revenue	125,000	75,000	75,000	75,000	75,000	425,000
Carryover/Reserves						0
Levy						0
Total Cost	125,000	75,000	75,000	75,000	75,000	425,000

Project Title:	Kemper Center Building Improvements	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-11	Account:	582200

Project Scope and Description:

The Kemper Center facility is owned by Kenosha County. Each year specific capital projects are recommended by the Kemper Building and Grounds Committee and approved by the County. For 2020, two such projects are under consideration: replacement of the Kemper Center boiler which is at the end of its useful life and replacement of several windows which are beyond repair due to adverse weather conditions. The total cost of these projects is \$130,000. Budget amounts in the years 2021-2024 are estimates only and no specific recommendations are made at this time.

Additional Information:

Repair and maintenance of existing building equipment is possible, but is expensive and not recommended.

Funding	2020	2021	2022	2023	2024	Total
Bonding	130,000	50,000	50,000	50,000	50,000	330,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	130,000	50,000	50,000	50,000	50,000	330,000

Project Title:	Tractor Loader	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-12	Account:	581390

Project Scope and Description:

Purchase a tractor loader with backhoe for use on the West End parks. This is a new piece of equipment that will reduce the need for transporting of existing equipment from one location to another. Currently there is one piece of equipment that is used extensively and continuously by all locations, requiring constant maintenance. If this machine suffers downtime, service levels will decrease.

Additional Information:

Continue to use the single tractor loader and transport as needed.

Funding	2020	2021	2022	2023	2024	Total
Bonding		125,000				125,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	125,000	0	0	0	125,000

Project Title:	Petrifying Springs Pavilion	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-13	Account:	582200

Project Scope and Description:

Construction of a new pavilion for the southern portion of Petrifying Springs Park. Pets has seen a significant increase (over 25%) in usage over recent years. The average annual attendance of patrons exceeds one million visitors and existing pavilions are fully booked during the rental season. Additional pavilion space will satisfy the increase in demand and result in increased park usage and revenues over time.

Additional Information:

If new capacity is not added, pavilion usage will be capped and additional revenue opportunities missed.

Funding	2020	2021	2022	2023	2024	Total
Bonding		250,000	250,000			500,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	250,000	250,000	0	0	500,000

Project Title:	Brighton Dale Park Water Main	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-14	Account:	582100

Project Scope and Description:

The sewer main at Brighton Dale Park, which services the ball diamond and shelter restroom facilities must be replaced. The current main will be 49 years old at the time of replacement and beyond its useful life. It is corroded due to water sitting in the pipes for extended periods of time as well as other adverse environmental conditions.

Additional Information:

Failure to replace and subsequent leakage to the environment would shut down park restroom facilities.

Funding	2020	2021	2022	2023	2024	Total
Bonding		175,000				175,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	175,000	0	0	0	175,000

Project Title:	Skid Steers	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-15	Account:	580050

Project Scope and Description:

Replacement of two existing skid steers and attachments that are used by the Parks Division for general maintenance purposes. One skid steer will be stationed at Petrifying Springs Park and the other at Fox River Park. If needed, these vehicles can be transported to other West End or East End parks. The existing pieces of equipment were purchased in 1984 and 1995 and are past their useful life expectancies.

Additional Information:

Failure to replace will result in repairing and maintaining existing equipment with a potential to lose service if the machines break down.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			100,000			100,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	100,000	0	0	100,000

Project Title:	Kemper Shoreline Preservation	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-16	Account:	582100

Project Scope and Description:

Repair and/or replace rip-rap along approximately 1,700 feet of Lake Michigan shoreline bordering the Kemper Center. The existing shoreline is eroding and threatening to adversely affect Kemper facilities. Steps must be taken to stop erosion and protect County assets. The County has budgeted and received funding in prior years to begin the design and engineering of this project. The bulk of expenses in the outlying years will be for construction.

Additional Information:

The County is exploring various grant opportunities to help fund this project.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding				2,350,000	9,850,000	12,200,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	2,350,000	9,850,000	12,200,000

Project Title:	Pike River Restoration - Phase II	Fund:	411
Department:	DPWDS - Parks	Division:	760
Department Head:	Matt Collins	Sub Division:	7850
Project #:	Parks-17	Expense:	582100
		Revenue:	446540

Project Scope and Description:

The Pike River Restoration project is a three-phase project, the first phase of which was completed in early 2019. This project within Petrifying Springs Park will improve the water quality, habitat and ecological functioning of the Pike River. Implementation of this project will reduce streambank erosion, improve structure and streamflow dynamics. The entire three-phase project will cover approximately 8,800 feet of the Pike River as it flows through the park.

Additional Information:

The Parks Division will receive grant funding to pay for approximately 68% of this project.

Funding

	2020	2021	2022	2023	2024	Total
Bonding		500,000				500,000
Revenue		1,100,000				1,100,000
Carryover/Reserves						0
Levy						0
Total Cost	0	1,600,000	0	0	0	1,600,000

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Highway Equipment		2020	2021	2022	2023	2024	Total
Single Axle Truck (1)	Hi Equip-1					250,000	250,000
Tri Axle Trucks (6)	Hi Equip-2	780,000	270,000	270,000		275,000	1,595,000
One Ton Trucks (9)	Hi Equip-3	100,000		100,000	100,000	150,000	450,000
Pickup Trucks (2)	Hi Equip-4	80,000					80,000
Wheel Loaders (2)	Hi Equip-5	325,000		350,000			675,000
Air Compressors (2)	Hi Equip-6	50,000			60,000		110,000
Skid Steer (1)	Hi Equip-7		75,000				75,000
Tandem Axle Trucks (4)	Hi Equip-8		250,000	250,000	250,000	250,000	1,000,000
Melter/Applicator (1)	Hi Equip-9		85,000				85,000
Semi Tractor (1)	Hi Equip-10		170,000				170,000
Semi Trailer (1)	Hi Equip-11		100,000				100,000
Backhoe (1)	Hi Equip-12		100,000				100,000
Vibratory Asphalt Roller (1)	Hi Equip-13			175,000			175,000
Tractor Mowers (5)	Hi Equip-14			165,000	75,000	165,000	405,000
Supervisor Vehicles (2)	Hi Equip-15			95,000			95,000
Grader (1)	Hi Equip-16			350,000			350,000
Dozer (1)	Hi Equip-17				150,000		150,000
Tack Truck (1)	Hi Equip-18				300,000		300,000
Service Truck (1)	Hi Equip-19				150,000		150,000
Attenuator (1)	Hi Equip-20				35,000		35,000
Vacuum Truck (1)	Hi Equip-21					300,000	300,000
Snowblower (1)	Hi Equip-22					100,000	100,000
Subtotal Highway Equipment		1,335,000	1,050,000	1,755,000	1,120,000	1,490,000	6,750,000

Project Title:	Single Axle Truck	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-1	Account:	581390

Project Scope and Description:

Replace one single axle truck used by the Highway Division for plowing and general road maintenance purposes. The existing equipment will be beyond its expected useful life at the time of replacement. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace unit #137T.

Funding	2020	2021	2022	2023	2024	Total
Bonding					250,000	250,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	0	250,000	250,000

Project Title:	Tri Axle Trucks	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-2	Account:	581390

Project Scope and Description:

Replace six (6) tri-axle trucks used by the Highway Division for plowing and road maintenance. At the time of replacement, these vehicles will be beyond their expected useful lives and will incur excessive repair costs. These new vehicles are part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

2020 - three trucks - unit #160T, #149T, #174T ; 2021 - one truck unit #162T; 2022 - one truck unit #199T; 2024 - one truck unit #130T. Each vehicle costs approximately \$260,000 (increasing with inflation). The Highway Division reserves the right to change units replaced should the need occur.

Funding	2020	2021	2022	2023	2024	Total
Bonding	780,000	270,000	270,000		275,000	1,595,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	780,000	270,000	270,000	0	275,000	1,595,000

Project Title:	One Ton Trucks	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-3	Account:	581390

Project Scope and Description:

Replace nine one ton trucks for use by the Division of Highways. These vehicles are used constantly by Division personnel and accumulate excessive mileage quickly. These vehicles are part of an ongoing vehicle replacement plan.

Additional Information:

If not replaced, there may be a reduction in the level of service due to mechanical failure.

Funding	2020	2021	2022	2023	2024	Total
Bonding	100,000		100,000	100,000	150,000	450,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	100,000	0	100,000	100,000	150,000	450,000

Project Title:	Pickup Trucks	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-4	Account:	581390

Project Scope and Description:

Replace two pickup trucks for use by the Division of Highways. Both vehicles have over 200,000 miles and are beyond the expected useful life and need maintenance and repair. Repairs are not cost effective and there is a risk of the loss of service should there be mechanical failure.

Additional Information:

Expected replacements - Unit #81T, 1998 Ford; Unit #113T, 2010 Ford

Funding	2020	2021	2022	2023	2024	Total
Bonding	80,000					80,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	80,000	0	0	0	0	80,000

Project Title:	Wheel Loaders	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	HI Equip-5	Account:	581390

Project Scope and Description:

Replace two wheel loaders used by the Division of Highways for maintenance and repair purposes. These vehicles are part of the overall equipment plan. At the time of replacement, they will have reached the end of their expected useful lives.

Additional Information:

If not replaced, there is a risk of loss of service due to mechanical failure.

Funding	2020	2021	2022	2023	2024	Total
Bonding	325,000		350,000			675,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	325,000	0	350,000	0	0	675,000

Project Title:	Air Compressors	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	HI Equip-6	Account:	580050

Project Scope and Description:

Replace two air compressors for use by the Division of Highways. Both air compressors are at or will be beyond the expected useful life and need constant maintenance and repair. Repairs are not cost effective and there is a risk of the loss of service should there be mechanical failure.

Additional Information:

2020 - replace 1989 unit #43; 2023 - replace 1992 unit #40

Funding	2020	2021	2022	2023	2024	Total
Bonding	50,000			60,000		110,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	50,000	0	0	60,000	0	110,000

Project Title:	Skid Steer	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-7	Account:	580050

Project Scope and Description:

Replace a skid steer used by the Highway Division for general road maintenance purposes. This vehicle is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

2021 - Unit #206. This vehicle will have over 6,000 hours of operation at the time of replacement.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		75,000				75,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	75,000	0	0	0	75,000

Project Title:	Tandem Axle Trucks	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-8	Account:	581390

Project Scope and Description:

Replace four (4) tandem axle trucks used by the Highway Division for plowing and road maintenance. At the time of replacement, these vehicles will be beyond their expected useful lives and will incur excessive repair costs. These new vehicles are part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure. Each vehicle costs approximately \$250,000.

Additional Information:

2021 - replace unit #132T; 2022 - replace unit #160T; 2023 - replace unit #127T; 2024 - replace unit #184T. The Highway Division reserves the right to alter the vehicle selection (no change in cost) should this be necessary.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		250,000	250,000	250,000	250,000	1,000,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	250,000	250,000	250,000	250,000	1,000,000

Hi Equip	Melter / Applicator	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-9	Account:	581390

Project Scope and Description:

Replace a melter/applicator used by the Highway Division for general road maintenance purposes. This piece of equipment is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Unit #507 will have over 4,000 hours of operation at the time of replacement.

Funding	2020	2021	2022	2023	2024	Total
Bonding		85,000				85,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	85,000	0	0	0	85,000

Project Title:	Semi Tractor	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-10	Account:	581390

Project Scope and Description:

Replace a semi tractor used by the Highway Division for general road maintenance purposes. This piece of equipment is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace unit #152T, a 1987 Mack truck.

Funding	2020	2021	2022	2023	2024	Total
Bonding		170,000				170,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	170,000	0	0	0	170,000

Project Title:	Semi Trailer	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-11	Account:	581390

Project Scope and Description:

Replace a semi trailer used by the Highway Division for general road maintenance purposes. This piece of equipment is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace Unit #4117.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		100,000				100,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	100,000	0	0	0	100,000

Project Title:	Backhoe	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-12	Account:	581390

Project Scope and Description:

Replace a backhoe used by the Highway Division for general road maintenance purposes. This piece of equipment is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace unit #211, a 1993 John Deere piece of equipment.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		100,000				100,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	100,000	0	0	0	100,000

Project Title:	Vibratory Asphalt Roller	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-13	Account:	581390

Project Scope and Description:

Replace one roller used by the Highway Division for general road maintenance purposes. This piece of equipment is beyond its expected useful life and incurs excessive repair costs. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Unit #535 - this 1996 Ingersoll Rand roller will have over 5,000 hours of use at the time of replacement.

Funding	2020	2021	2022	2023	2024	Total
Bonding			175,000			175,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	175,000	0	0	175,000

Project Title:	Tractor Mowers	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-14	Account:	581390

Project Scope and Description:

Replace five tractor mowers used by the Highway Division for highway maintenance. At the time of replacement these vehicles will be beyond their expected useful lives and will incur excessive repair costs. These new vehicles are part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure. Each vehicle costs between \$75,000 and \$85,000.

Additional Information:

2022 - units #239 and #240 (1996 John Deere vehicles); 2023 - unit #200 (2008 John Deere vehicle); 2024 - units #223 and #224 (1993 Ford vehicles). The Highway Division reserves the right to alter vehicle selection (no change in cost) should it be necessary.

Funding	2020	2021	2022	2023	2024	Total
Bonding			165,000	75,000	165,000	405,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	165,000	75,000	165,000	405,000

Project Title:	Supervisor Vehicles	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-15	Account:	581390

Project Scope and Description:

Replace two vehicles (heavy duty, 4WD pickups) used by the supervisory staff of the Kenosha County Highway Division. At the time of replacement, these vehicles will be past their useful lives. It will no longer be cost effective to repair due to age and failure of major components. These vehicles are part of the overall Highway vehicle replacement program.

Additional Information:

Unit #003C and unit #006C.

Funding	2020	2021	2022	2023	2024	Total
Bonding			95,000			95,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	95,000	0	0	95,000

Project Title:	Grader	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-16	Account:	581390

Project Scope and Description:

Replace a grader used by the Highway Division for plowing and general road maintenance purposes. This piece of equipment will be beyond its expected useful life at the time of replacement. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Unit #302, 1993 Dresser grader.

Funding	2020	2021	2022	2023	2024	Total
Bonding			350,000			350,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	350,000	0	0	350,000

Project Title:	Dozer	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-17	Account:	581390

Project Scope and Description:

Replace one dozer used by the Highway Division for general road maintenance purposes. This piece of equipment will be beyond its expected useful life at the time of replacement. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace unit #270 - 2009 John Deere.

Funding	2020	2021	2022	2023	2024	Total
Bonding				150,000		150,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	150,000	0	150,000

Project Title:	Tack Truck	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-18	Account:	581390

Project Scope and Description:

Replace one tack truck used by the Highway Division for general road maintenance purposes. This piece of equipment will be beyond its expected useful life at the time of replacement. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Replace unit #193T.

Funding	2020	2021	2022	2023	2024	Total
Bonding				300,000		300,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	300,000	0	300,000

Project Title:	Service Truck	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-19	Account:	581390

Project Scope and Description:

Replace one service truck used by the Highway Division for general road maintenance purposes. This piece of equipment will be beyond its expected useful life at the time of replacement. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

Unit #022T - 1993 Ford.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding				150,000		150,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	150,000	0	150,000

Project Title:	Attenuator	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-20	Account:	580050

Project Scope and Description:

Replace one attenuator used by the Highway Division for general road maintenance purposes. This piece of equipment will be beyond its expected useful life. This vehicle is part of an ongoing vehicle replacement plan. If not replaced there may be a reduction in the level of service due to mechanical failure.

Additional Information:

The Highway Division has several attenuators and will choose the proper piece of equipment to be replaced in the future.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding				35,000		35,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	35,000	0	35,000

Project Title:	Vacuum Truck	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-21	Account:	581390

Project Scope and Description:

Replace one vacuum truck used by the Division of Highways for general maintenance purposes. This vehicle is included in the overall highway equipment replacement plan and will be at the end of its useful life in 2024.

Additional Information:

There is a risk of loss of service or excessive repair costs if this vehicle is not replaced as scheduled.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding					300,000	300,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	0	300,000	300,000

Project Title:	Snowblower	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Equip-22	Account:	581390

Project Scope and Description:

Replace one snowblower used by the Highway Division to clear snow. Repair parts are increasingly difficult to find. This vehicle is part of the overall highway equipment replacement plan. Lack of replacement will result in the loss of service to highway users.

Additional Information:

Replace 1998 Fair snowblower unit #650.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding					100,000	100,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	0	100,000	100,000

Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only

Highway Projects		2020	2021	2022	2023	2024	Total
Transportation Infrastructure Improvements	Hi Proj-1	3,027,970	2,645,326	2,939,500	3,078,500	3,138,000	14,829,296
Local Road Improvement Program (LRIP)	Hi Proj-2	625,000	650,000	625,000	650,000	625,000	3,175,000
LRIP - Revenue	Hi Proj-2	(313,000)	(325,000)	(313,000)	(325,000)	(313,000)	(1,589,000)
Highway A/Y Roundabout - Expense	Hi Proj-3	255,000	1,711,000				1,966,000
Highway A/Y Roundabout - Revenue	Hi Proj-3		(1,540,000)				(1,540,000)
Highway F Reconstruction - Expense	Hi Proj-4	3,273,000					3,273,000
Highway F Reconstruction - Revenue	Hi Proj-4	(2,984,000)					(2,984,000)
Highway WG Bridge Reconstruction - Expense	Hi Proj-5	61,000	600,000				661,000
Highway WG Bridge Reconstruction - Revenue	Hi Proj-5		(457,000)				(457,000)
Highway S Reconstruction - Expense	Hi Proj-6	6,835,000	9,754,000	10,254,000			26,843,000
Highway S Reconstruction - Revenue	Hi Proj-6	(802,000)	(1,204,500)	(1,204,500)			(3,211,000)
Highway W Reconstruction - Expense	Hi Proj-7		2,000,000				2,000,000
Highway W Reconstruction - Revenue	Hi Proj-7		(1,500,000)				(1,500,000)
Highway K Reconstruction - Expense	Hi Proj-8				7,653,000		7,653,000
Highway K Reconstruction - Revenue	Hi Proj-8				(3,008,000)		(3,008,000)
Subtotal Highway Projects		9,977,970	12,333,826	12,301,000	8,048,500	3,450,000	46,111,296

Project Title:	Transportation Infrastructure Improvements	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-1	Account:	582260

Project Scope and Description:

This budget captures a multitude of county highway improvement projects including but not limited to design, right of way purchase, repaving, construction, culverts, multi-use trails, park roads and general infrastructure improvements. Project costs include labor, machinery, materials and contractor/sub-contractor costs. Projects are prioritized and undertaken on an as-needed basis. Prioritization is based on asset condition, traffic volume and route importance. Kenosha County utilizes an industry-specific rating system when evaluating and prioritizing projects. See the next three pages for more details.

Additional Information:

The deterioration rate of paving, from new to failed, is approximately 15 years. The county highway mileage is currently 253 miles, but will increase as scheduled road construction projects are completed. Failure to complete these projects will result in patching and repairing cracks and potholes and continuing safety hazards to motorists.

Funding	2020	2021	2022	2023	2024	Total
Bonding	3,027,970	2,645,326	2,939,500	3,078,500	3,138,000	14,829,296
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	3,027,970	2,645,326	2,939,500	3,078,500	3,138,000	14,829,296

Project Title:	Local Road Improvement Program (LRIP)	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-2	Account:	582260
			442320
			Revenue

Project Scope and Description:

The Local Road Improvement Program (LRIP) provides 50% matching funds from the State of Wisconsin for projects on County highways. Typical projects include but are not limited to; intersection reconstruction, traffic signal installation, roadway reconstruction, traffic hazard elimination and resurfacing. Issues resolved are congestion problems, structural failures and bridge rehabilitation.

Additional Information:

Numerous successful projects have been completed in the past. The availability of 50% funding makes undertaking these projects fiscally beneficial.

Funding	2020	2021	2022	2023	2024	Total
Bonding	312,000	325,000	312,000	325,000	312,000	1,586,000
Revenue	313,000	325,000	313,000	325,000	313,000	1,589,000
Carryover/Reserves						0
Levy						0
Total Cost	625,000	650,000	625,000	650,000	625,000	3,175,000

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.

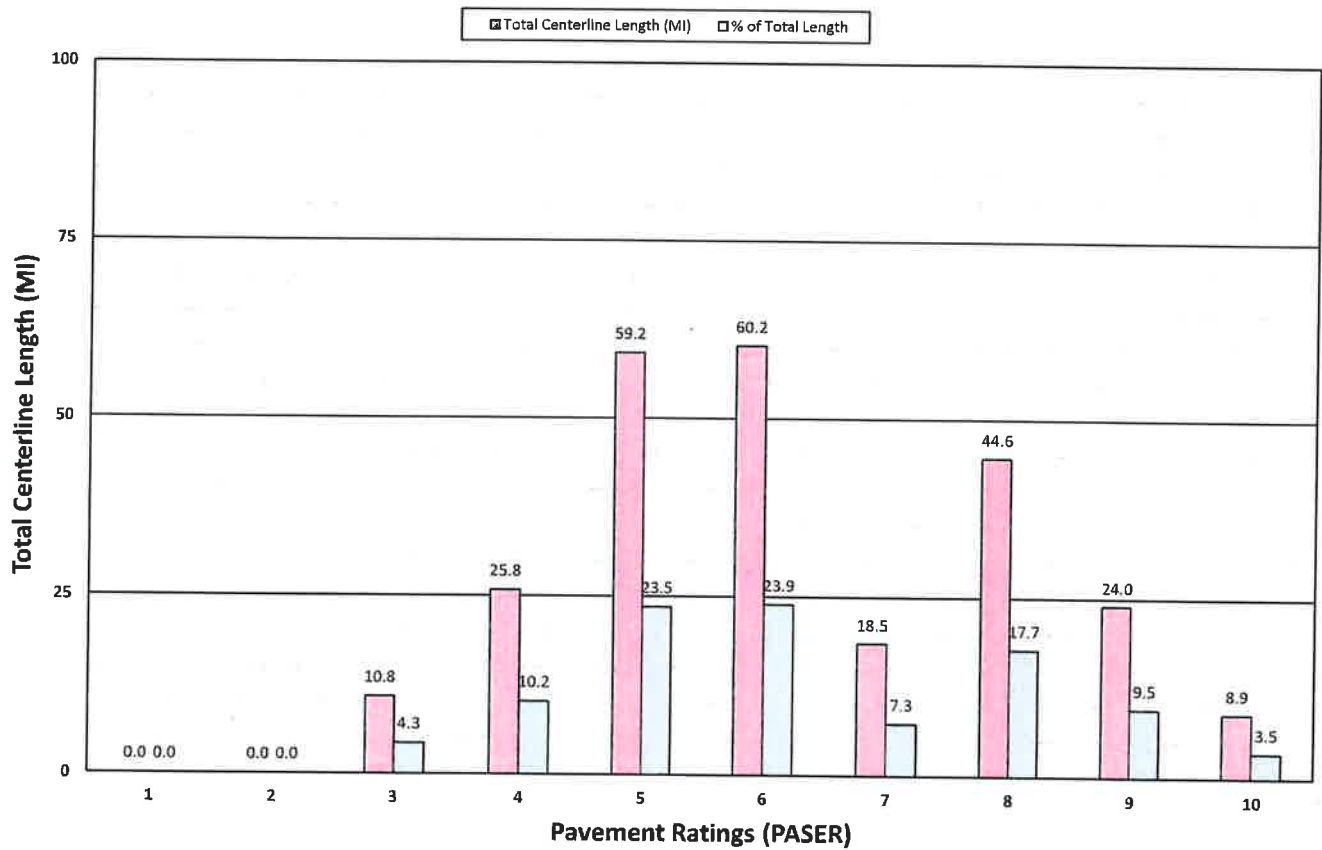
On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10. A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway 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 County's 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, 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.

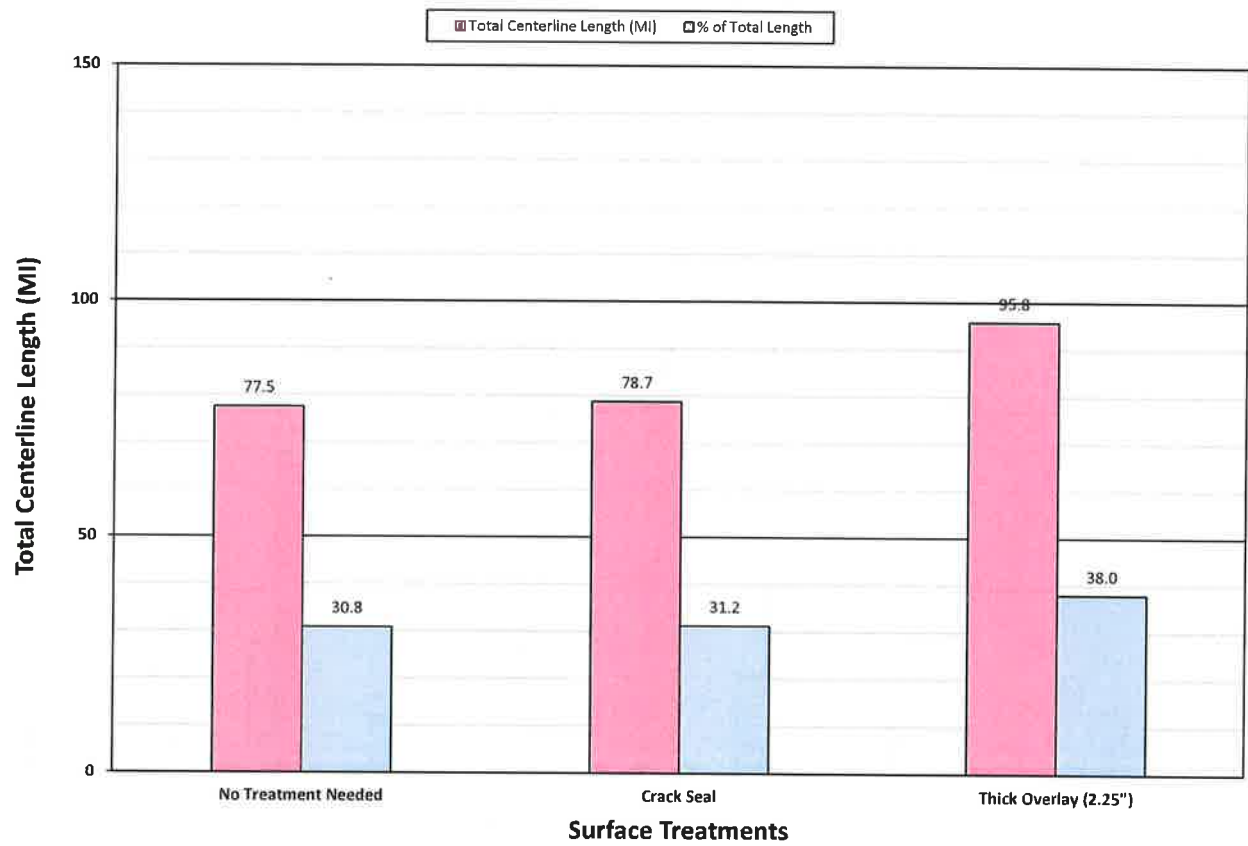
The proposed 2020 paving program involves resurfacing segments of highway falling in the 2, 3, 4 and possibly 5 PASER ratings. Currently, 95.8 miles of highway fall into the PASER range of highways needing improvement. Based on current market prices of asphalt material, it is anticipated that it will cost approximately \$170,000 per mile to resurface County Trunk Highways in 2020.

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 253.21 miles, the County expects to have 17 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, per 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.

Kenosha County Public Works 2019 Asphalt Roadway Surface Conditions



Kenosha County Public Works 2019 Asphalt Roadway Required Surface Treatments



Project Title:	Highway A/Y Roundabout	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-3	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Construct a roundabout at the intersection of County Highway Y (22nd Avenue) and County Highway A, near the Kenosha Country Club. Currently, there is a two-way stop on Highway A (East/West) and thru traffic on Highway Y. Construction of the roundabout will control the speed of traffic and the safety conditions as vehicles transition through this intersection.

Additional Information:

If a roundabout is not constructed, the current roadway can be used but with more congestion and less safety. Funding is available to pay for approximately 78% of the project. 2020 - design and engineering; 2021 - construction.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	255,000	171,000				426,000
Revenue		1,540,000				1,540,000
Carryover/Reserves						0
Levy						0
Total Cost	255,000	1,711,000	0	0	0	1,966,000

Project Title:	Highway F Reconstruction	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-4	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Relocate and construct a new segment of County Highway F from County Highway O to County Highway KD. Convert the intersection of F and O from a split intersection to a conventional four-leg intersection. The road will function as a major East/West arterial highway in compliance with the SEWRPC Regional Transportation Plan. Engineering is complete and construction will happen in 2020.

Additional Information:

If construction does not occur the roadway will continue to deteriorate and traffic volumes will continue to cause congestion and safety problems. Funding is available to cover approximately 90% of the cost of construction.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	289,000					289,000
Revenue	2,984,000					2,984,000
Carryover/Reserves						0
Levy						0
Total Cost	3,273,000	0	0	0	0	3,273,000

Project Title:	Highway WG Bridge	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-5	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Reconstruct bridge on County Highway WG over the Dutch Gap Canal between Highway 45 and I-94. The current bridge was constructed in 1960 and has a 20-foot roadway width that is substandard for the current volume, size and speed of traffic. This bridge has deteriorated to a sufficiency rating of 48.9, which is less than the minimum of 50. There are cracks and spalling at several locations on the bridge deck and the bridge railings have experienced a significant level of corrosion.

Additional Information:

If not replaced, the current bridge can be used but will required additional maintenance and repair. Funding is available to pay for approximately 70% of the project. 2020 - design and engineering; 2021 - construction.

Funding	2020	2021	2022	2023	2024	Total
Bonding	61,000	143,000				204,000
Revenue		457,000				457,000
Carryover/Reserves						0
Levy						0
Total Cost	61,000	600,000	0	0	0	661,000

Project Title:	Highway S Reconstruction	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-6	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Reconstruction of County Highway S from just west of Highway 31 (near Wal-Mart) to I-94. This is a multi-year, multi-phase project which will add capacity (expansion to four lanes) to accommodate new development. Some of the design work as well as the purchase of right of way has been completed and construction will begin next year and take approximately two years to complete. The project cost will be partially offset by revenue from the Wisconsin Department of Transportation. Efforts to obtain other funding sources are being explored.

Additional Information:

This project is currently in process and should be carried through to completion. If not completed, traffic congestion, safety and operational problems will continue and intensify.

Funding	2020	2021	2022	2023	2024	Total
Bonding	6,033,000	8,549,500	9,049,500			23,632,000
Revenue	802,000	1,204,500	1,204,500			3,211,000
Carryover/Reserves						0
Levy						0
Total Cost	6,835,000	9,754,000	10,254,000	0	0	26,843,000

Project Title:	Highway W Reconstruction	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-7	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Reconstruct a section of County Highway W from the Illinois state line to County Highway C. The road is in poor condition and does not meet recommended standards. This section cannot be patched and must be replaced. Approximately 75% of the cost of this project will be covered by inter-governmental grants.

Additional Information:

If not replaced, the road can be used but with risks to vehicle safety and potential damage.

Funding	2020	2021	2022	2023	2024	Total
Bonding		500,000				500,000
Revenue		1,500,000				1,500,000
Carryover/Reserves						0
Levy						0
Total Cost	0	2,000,000	0	0	0	2,000,000

Project Title:	Highway K Reconstruction	Fund:	711
Department:	DPWDS - Highway	Division:	700
Department Head:	Clement Abongwa	Sub Division:	7090
Project #:	Hi Proj-8	Expense:	582260
		Revenue:	442755

Project Scope and Description:

Reconstruct the section of County Highway K from County Highway H heading east to the East railroad tracks and to where Highway K is currently four lanes. The current section of roadway that is two lanes is not built to handle the amount of traffic resulting from the increase in local development or to accommodate access to/from businesses located on Highway K. The cost of this project includes the design, purchase of right-of-way and construction of the roadway. The City of Kenosha will reimburse the County for a section of this reconstruction effort in the amount of \$3,008,000.

Additional Information:

If this project is not undertaken, the current road can be used but will require ongoing costs of repair and maintenance. Traffic congestion and access issues will continue.

Funding	2020	2021	2022	2023	2024	Total
Bonding				4,645,000		4,645,000
Revenue				3,008,000		3,008,000
Carryover/Reserves						0
Levy						0
Total Cost	0	0	0	7,653,000	0	7,653,000

**Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only**

Sheriff		2020	2021	2022	2023	2024	Total
Fleet Vehicles	Sheriff-1	724,580	800,000	800,000	650,000	650,000	3,624,580
Passenger Vans	Sheriff-2	46,500		38,000		38,000	122,500
Portable Radios	Sheriff-3	162,750	157,000	157,000	157,000		633,750
Electronic Fingerprint System	Sheriff-4	31,000					31,000
Operations Equipment	Sheriff-5	92,800					92,800
Mobile Command Vehicle Camera System	Sheriff-6		88,000				88,000
Minivan	Sheriff-7		43,000				43,000
PLC Controls - Phase II	Sheriff-8		606,674				606,674
Dishwasher	Sheriff-9		140,000				140,000
Cargo Vans	Sheriff-10		62,000		31,000		93,000
Oven	Sheriff 11			41,000			41,000
Civil Process Operations Software	Sheriff-12			200,000			200,000
Subtotal Sheriff		1,057,630	1,896,674	1,236,000	838,000	688,000	5,716,304

Project Title:	Fleet Vehicles	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-1	Account:	581390

Project Scope and Description:

The Sheriff's Department typically replaces one-third of its marked/unmarked fleet each year. In 2017, a plan to assign take-home vehicles was introduced. This plan called for an increase in the total number of fleet vehicles purchased over the time period 2019-2024. There are many advantages to the Sheriff's Department resulting from the implementation of this plan, such as better emergency response time, less officer down time and improved coverage. The 2020 budget is a part of this plan. The cost includes upfitting the squad cars with new equipment to make them road ready; mobile radios, in-squad cameras, prisoner partitions, emergency lighting components, graphics and communication licenses.

Additional Information:

De-commissioned vehicles are sold at auction on an annual basis.

Funding	2020	2021	2022	2023	2024	Total
Bonding	724,580	800,000	800,000	650,000	650,000	3,624,580
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	724,580	800,000	800,000	650,000	650,000	3,624,580

Project Title:	Passenger Vans	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-2	Account:	581390

Project Scope and Description:

Purchase three extended length passenger vans that are used for inmate/detainee transport to/from the Department detention facilities to other County jails, federal facilities or state institutions. These passenger-style vans require conversion costs to make them suitable for inmate transport. The Sheriff's Department maintains a regular schedule of vehicle replacement to ensure service levels and reduce maintenance and repair costs.

Additional Information:

One vehicle will be fully converted and the other two vehicles will be retro-fitted using existing components.

Funding	2020	2021	2022	2023	2024	Total
Bonding	46,500		38,000		38,000	122,500
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	46,500	0	38,000	0	38,000	122,500

Project Title:	Portable Radios	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-3	Account:	580050

Project Scope and Description:

Replace the current model of two-way radios. The existing units were purchased in 2009-2010. This model will soon be removed from the vendor maintenance support contract. Repair costs will then be on a time and materials basis. There is a risk, as the radios age, of loss of availability of repair parts. The new radios will be tri-band vs. mono-band, affording the opportunity to access bands of nearby counties for improved overall communications.

Additional Information:

The current units are operational. This four-year plan to changeover to a new model takes advantage of new technology, reduces the possibility of loss of service and reduces ongoing repair costs.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	162,750	157,000	157,000	157,000		633,750
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	162,750	157,000	157,000	157,000	0	633,750

Project Title:	Electronic Fingerprint System	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-4	Account:	580050

Project Scope and Description:

Replace the Livescreen Fingerprint Station and printer located in the pre-trial, admission/release area. The project includes on-site installation and training. The existing system was purchased in 2012 with a recommended useful life of ten years. The existing maintenance contract remains in place until December 2019. The State of Wisconsin mandates electronic transmission of fingerprint/palmprint images to begin a criminal history record. There is new technology available to improve this process and improve the efficiency of record-keeping.

Additional Information:

The annual maintenance contract for the new system is estimated to be \$6,000 annually after a one-year warranty.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	31,000					31,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	31,000	0	0	0	0	31,000

Project Title:	Operations Equipment	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-5	Account:	580050

Project Scope and Description:

Purchase new operations equipment. Items included are crowd control equipment, protective equipment, shields and armor, tasers, and laser technology.

Additional Information:

If new equipment is not purchased, then existing, less functional and less efficient equipment will be used. This type of equipment is typically replaced on a regular basis to take advantage of improvements in technology.

Funding	2020	2021	2022	2023	2024	Total
Bonding	92,800					92,800
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	92,800	0	0	0	0	92,800

Project Title:	Mobile Command Vehicle Camera System	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-6	Account:	580050

Project Scope and Description:

Replace the camera system in the Mobile Command Unit with an upgraded system. The existing unit was purchased in 2014, is analog and has reached the end of its useful life. There are many systems available now that are more technologically efficient and have better audio/visual quality. The Sheriff Department needs this upgraded system to improve service levels during emergency/crisis situations.

Additional Information:

If not replaced, the existing system can be used, but with a loss in technological advancements and potential decreases in service levels.

Funding	2020	2021	2022	2023	2024	Total
Bonding		88,000				88,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	88,000	0	0	0	88,000

Project Title:	Minivan	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-7	Account:	581390

Project Scope and Description:

Purchase one minivan style vehicle with a prisoner insert installed to be used in the Sheriff's conveyance unit. This vehicle style is used for inmate/detainee transport to/from Kenosha County facilities and federal/state facilities. This vehicle will replace the 2016 Chevrolet Suburban which will have excessive mileage and will have aged beyond its useful life by 2021. The Sheriff's Department maintains a regular schedule of vehicle replacement to ensure consistent levels of service and the reduction of repair/maintenance costs.

Additional Information:

Transport vehicles are used extensively on a daily basis and age rapidly. Regular turnover of transport vehicles is necessary to ensure safety of passengers and officers.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		43,000				43,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	43,000	0	0	0	43,000

Project Title:	PLC Controls - Phase II	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-8	Account:	582200

Project Scope and Description:

Replace and modernize the existing PLC (Programmable Logic Controllers) system at both detention facilities (pre-trial and KCDC). This is Phase II of a project that is currently underway. This project updates the control panels that operate doors, cameras, cell/dorm lighting, call system and panic buttons. The current system is over twenty years old and new technology exists to improve these operational processes and take advantage of the recently installed surveillance cameras and proximity readers located in both buildings.

Additional Information:

The annual service/maintenance contract cost is approximately \$17,000.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		606,674				606,674
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	606,674	0	0	0	606,674

Project Title:	Dishwasher	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-9	Account:	580050

Project Scope and Description:

Replace dishwasher at the Kenosha County Detention Center. The conveyor style dishwasher was installed in 2009. This machine is capable of washing 14,000 dishes per hour, runs seven days a week, thirteen hours each day and is at the end of its recommended ten year life span.

Additional Information:

This facility is a 24/7/365 operation and equipment must be in excellent working order to prevent loss of service.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		140,000				140,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	140,000	0	0	0	140,000

Project Title:	Cargo Vans	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-10	Account:	581390

Project Scope and Description:

Purchase three cargo style vans that are used by the Sheriff's Department for inmate/detainee transport purposes to/from Kenosha County detention facilities to federal/state facilities. The cost includes any modifications needed to retro-fit these vehicles for use. These vehicles are used daily and accumulate high mileage over a 3-4 year period. The Sheriff's Department maintains a fleet of four of this type of vehicle and plans replacement on a regular basis.

Additional Information:

Replace two vehicles in 2021 and one vehicle in 2023. De-commissioned vans are sold at auction.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding		62,000		31,000		93,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	62,000	0	31,000	0	93,000

Project Title:	Oven	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-11	Account:	580050

Project Scope and Description:

Replace oven at the Kenosha County Detention Center. This double walk-in oven will be over twenty years old at the time of replacement and needs frequent repairs and maintenance.

Additional Information:

This facility is a 24/7/365 operation and equipment must be in excellent working order to prevent loss of service.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			41,000			41,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	41,000	0	0	41,000

Project Title:	Civil Process Operation Software	Fund:	411
Department:	Sheriff	Division:	210
Department Head:	David Beth	Sub Division:	2280
Project #:	Sheriff-12	Account:	581700

Project Scope and Description:

The Sheriff's Department currently uses Civil Process Operations Software to manage the flow and reporting of civil process information accessed by the public, attorneys and County staff. Recently, the Department implemented a new records management system to hold/maintain data. There is new technology available that will enhance the access to and the use of this data through a new Civil Process Operations module. In order to make better use of this new database, the Sheriff will begin the search process for new technology that will best fit with existing systems. This process will include a needs assessment, requirements evaluation, product demos, site visits, system selection, testing, data conversion and implementation.

Additional Information:

If this new software is not implemented, the Department will continue to use existing means of accessing and reporting data through less technologically efficient systems.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding			200,000			200,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	0	0	200,000	0	0	200,000

Kenosha County Five Year Capital Outlay / Project Plan
2020 Proposed, 2021 - 2024 Information Only

Administrative and Other		2020	2021	2022	2023	2024	Total
Information Technology Projects	Info Tech-1	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Land Info - Photo Update - Expense	Land Info-1	160,000		65,000			225,000
Land Info - Photo Update - Revenue	Land Info-1	(20,000)					(20,000)
KABA - High Impact Fund	KABA-1	250,000	250,000	250,000	250,000	250,000	1,250,000
Joint Services - ERP System	Jt. Srvs-1	200,000					200,000
Brookside - Equipment	BRK-1	83,400	25,000	25,000	25,000	25,000	183,400
Brookside - Building Improvements	BRK-2	120,000	120,000		430,000		670,000
Projects < \$25,000 (Net)	Other-1	26,000	100,000	100,000	100,000	100,000	426,000
Subtotal - Administrative and Other		2,619,400	2,495,000	2,440,000	2,805,000	2,375,000	12,734,400

Project Title:	Information Technology Projects	Fund:	411
Department:	Information Technology	Division:	040
Department Head:	Marty Lacock	Sub Division:	0480
Project #:	InfoTech-1	Account:	581700

Project Scope and Description:

This project covers the installation or replacement of hardware and software to support the data, voice and video needs for all Kenosha County Departments. The project scope includes but is not limited to fiscal and payroll upgrades and modifications, Human Services system upgrades and modifications, countywide network, software and hardware improvements and replacements, law enforcement, court and judicial system upgrades and modifications and various departmental projects and data processing services.

Additional Information:

Every department and employee depends upon one or more computer systems to efficiently perform their jobs. It is necessary to select, implement and maintain these systems in order to provide the appropriate service levels to the public.

<u>Funding</u>	2020	2021	2022	2023	2024	Total
Bonding	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000

Project Title:	Land Info - Photo Update	Fund:	411
Department:	Land Information	Division:	050
Department Head:	Scott Schutze	Sub Division:	0550
Project #:	Land Info - 1	Expense:	581810
		Revenue:	445460

Project Scope and Description:

Upon completion of this project the County will have updated aerial photos and images of all properties in Kenosha County. This project is typically completed every four-five years in conjunction with a similar effort by SEWRPC. These photos and images serve a business purpose for many County departments as well as the private sector businesses and the general public. Due to the unprecedented economic growth in the area it is necessary to update these datasets and provide current information for planning purposes.

Additional Information:

If this project is not undertaken, current interactive maps, property inquiries and 911 services will depend upon existing, outdated information when providing assistance to various user groups.

Funding

Bonding

Revenue

Carryover/Reserves

Levy

Total Cost

	2020	2021	2022	2023	2024	Total
Bonding	140,000		65,000			205,000
Revenue	20,000					20,000
Carryover/Reserves						0
Levy						0
Total Cost	160,000	0	65,000	0	0	225,000

Project Title:	KABA - High Impact Fund	Fund:	411
Department:	Economic Development	Division:	110
Department Head:	Barna Bencs	Sub Division:	1190
Project #:	KABA-1	Account:	581980

Project Scope and Description:

Through this program, Kenosha County contributes funds to KABA's High Impact Fund which is used to attract new businesses and encourage economic development in the County. This fund helps to promote a higher standard of living and economic health of the region. The High Impact Fund can be used in several areas including but not limited to; development of human capital, critical infrastructure and regional competitiveness.

Additional Information:

Without this contribution KABA must depend upon funding from other sources to continue its work in the area of economic development.

Funding	2020	2021	2022	2023	2024	Total
Bonding	250,000	250,000	250,000	250,000	250,000	1,250,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Title:	Joint Services ERP System	Fund:	411
Department:	Joint Services	Division:	280
Department Head:	Tom Genthner	Sub Division:	2830
Project #:	Jt Svcs-1	Account:	581700

Project Scope and Description:

This is Kenosha County's portion (1/2 of the total expected cost) of replacing Joint Services' Financial Reporting (ERP) System. The system currently in use is old and technically inefficient. Many of the current tasks associated with paying bills, invoicing customers and preparing financial reports are done manually. There are many systems currently available in the marketplace that will aid staff in reducing the time spent on these manual processes and result in better information used by managers to run the business. The cost will include system selection, and the software and hardware used for financial transaction processing and analysis.

Additional Information:

In addition to providing funding for this project, County personnel may assist in system selection and implementation.

Funding	2020	2021	2022	2023	2024	Total
Bonding	200,000					200,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	200,000	0	0	0	0	200,000

Project Title:	Brookside Equipment	Fund:	608
Department:	Human Services	Division:	605
Department Head:	Lynda Bogdala	Sub Division:	6080
Project #:	BRK-1	Account:	580050

Project Scope and Description:

Purchase replacement furniture and equipment that is used for both residential and facility purchases. Ongoing operations require that certain furniture items or pieces of equipment be replaced on a regular basis.

Additional Information:

In each of the five years, beds costing \$25,000 will be replaced. In 2020 four (4) commercial dishwashers (totalling \$30,400) and two (2) commercial washing machines (totalling \$28,000) will be replaced.

Funding	2020	2021	2022	2023	2024	Total
Bonding	83,400	25,000	25,000	25,000	25,000	25,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	83,400	25,000	25,000	25,000	25,000	25,000

Project Title:	Brookside Building Improvements	Fund:	608
Department:	Human Services	Division:	605
Department Head:	Lynda Bogdala	Sub Division:	6080
Project #:	BRK-2	Account:	582200

Project Scope and Description:

In order to preserve the Brookside facility and to provide a safe living and working environment for residents and workers improvements must be made on a continuing basis. These improvements were not included in the original plans for remodeling, renovation of the existing building or construction of the new buildings.

Additional Information:

In 2020 and 2021, the sprinkler system in 300 wing will be replaced. In 2023 a section of roof in the original skilled nursing facility will be replaced. This roof section replacement was recommended in the countywide roof replacement study.

Funding	2020	2021	2022	2023	2024	Total
Bonding	120,000	120,000		430,000		670,000
Revenue						0
Carryover/Reserves						0
Levy						0
Total Cost	120,000	120,000	0	430,000	0	670,000

Project Title:	Projects < \$25,000	Fund:	Various
Department:	Various	Division:	Various
Department Head:	Various	Sub Division:	Various
Project #:	Other-1	Account:	Various

Project Scope and Description:

Kenosha County Departments will undertake projects with costs less than \$25,000.

Additional Information:

2020 - Facilities project - office furniture, \$11,000; Parks building demo, \$15,000; Brookside valve replacement \$10,000. 2021-2024 - Estimates of potential projects each of which is less than \$25,000.

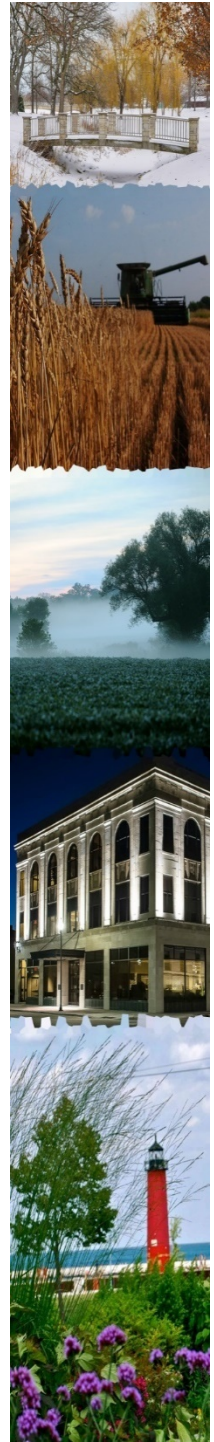
Funding

	2020	2021	2022	2023	2024	Total
Bonding	26,000	100,000	100,000	100,000	100,000	426,000
Revenue	10,000					10,000
Carryover/Reserves						0
Levy						0
Total Cost	36,000	100,000	100,000	100,000	100,000	436,000

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2020 Information Technology Capital Budget Preview

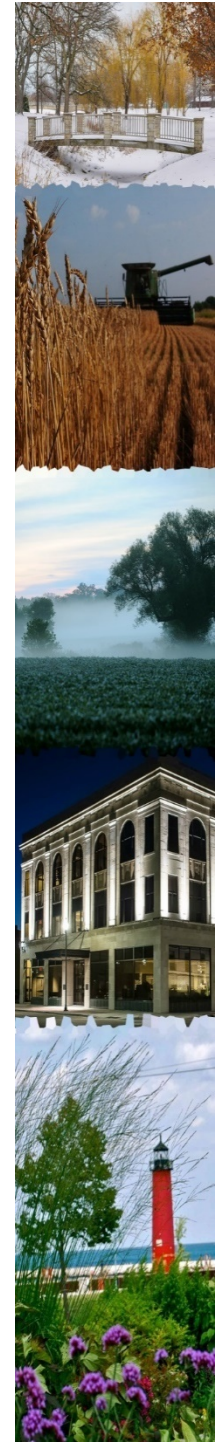
Prepared for the 2020 Budget



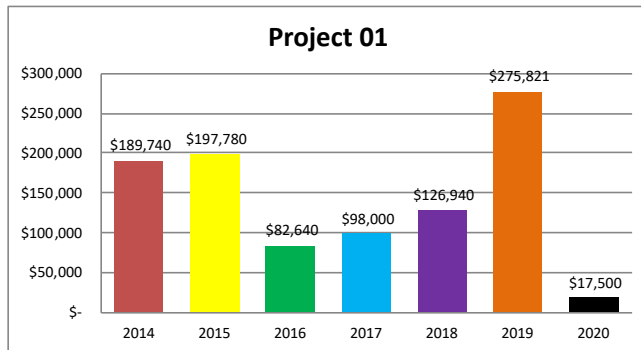
Year to Year Comparison

Project Allocations

Project	2020	2019
Project 1 – KALM Applications	\$17,500	\$275,821
Project 2 – Human Services	\$178,415	\$78,843
Project 3 – Finance	\$449,000	\$420,266
Project 4 – Countywide Infrastructure	\$747,925	\$806,481
Project 5 – Law Enforcement	\$175,928	\$203,613
Project 6 – Public Works	\$9,000	\$71,505
Project 7 – Audio/Video Projects	\$79,270	\$48,100
Project 8 – Web Enhancements	\$25,000	\$25,000
Project 9 – IT Contractor Support	\$135,000	\$135,000
Project 10 - Capital Adjustments	(\$17,038)	(\$100,000)
Subtotal	\$1,800,000	\$1,964,629
Project 12 – Enterprise Systems	\$0	\$0
Grand Total	\$1,800,000	\$1,964,629



Project 1 – KALM Applications

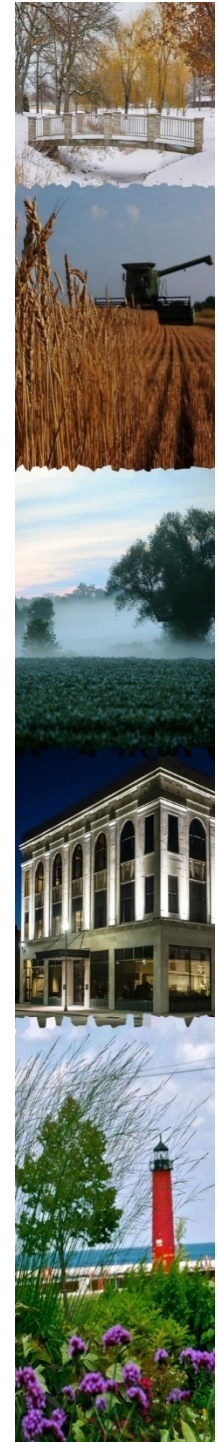


2020 Projects

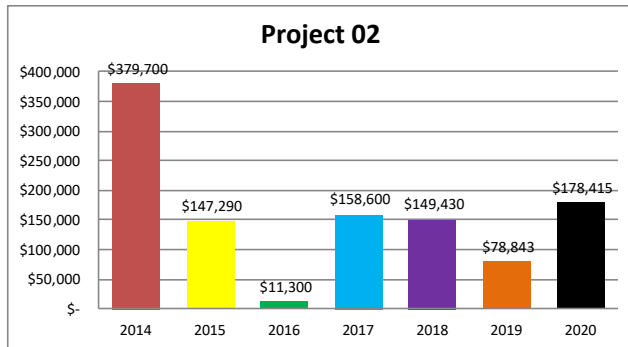
- Land Information
 - ArcGIS Applications for Highly Consumed Services (\$17,500)

2019 Projects

- County Clerk
 - ES&S Upgrade (\$8,725)
- Land Information
 - Replacement Copier/MFP for Land Information (\$13,000)
 - Replace GIS laptops 2019 (\$8,530)
- Planning & Development
 - Laptop Replacement (\$1,450)
 - MFD – Color (\$23,300)
 - TRACKit upgrade (\$160,280)
- Register of Deeds
 - New receipt printers (\$4,636)
- Treasurer
 - GCS Tax and Land Lister System Enhancements (\$40,000)
 - Historic New World Data (\$15,900)



Project 2 – Human Services

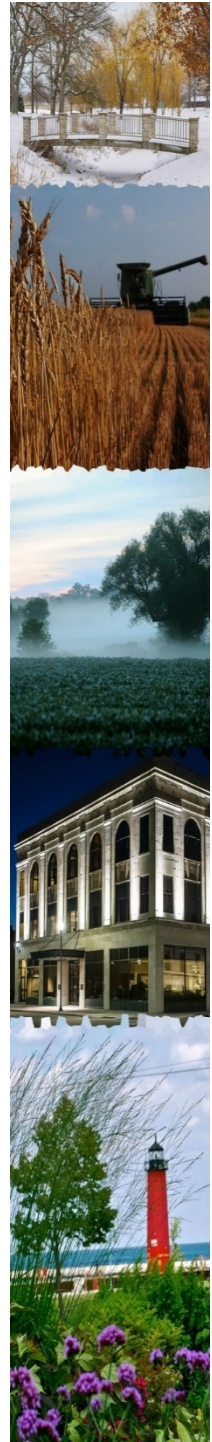


2019 Projects

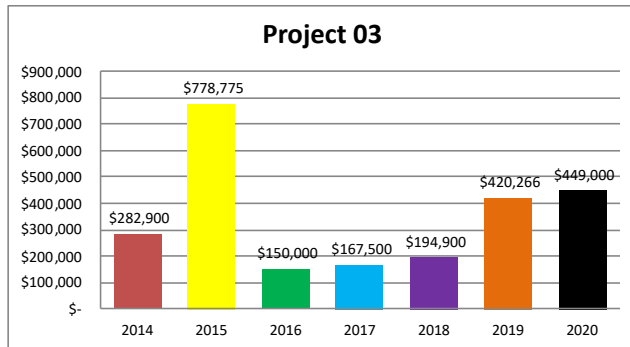
- Aging and Disability Services
 - (12) laptop computers for APS and IAA staff (\$18,216)
 - Simple database application (\$10,600)
- Veterans Services
 - Color printer for VA office use (\$13,400)
 - Replace small desk top scanners (\$4,280)
- Workforce Development
 - Division of Workforce Development Laptop Upgrade (\$32,347)

2020 Projects

- Aging and Disability Services
 - Add dual monitors (Qty: 21) (\$4,275)
- Brookside Care Center
 - Replace existing Electronic Medical Records System (ECS) (\$140,000)
 - E-fax for all fax machines (Qty: 8) (\$11,600)
 - Upgrade Printer to MFD (Qty: 1) (\$9,800)
 - Add Desktop Computers (Qty: 2) (\$3,280)
 - Add Desktop Computers (Qty: 1) (\$1,640)
- Health Services
 - Upgrade software on Perkin - Elmer IT Lab Equipment (\$5,500)
 - Add desktop scanners (Qty: 2) (\$1,400)
 - Upgrade Signature Pads in the Health Clinic locations (Qty: 4) (\$920)



Project 3 – Finance

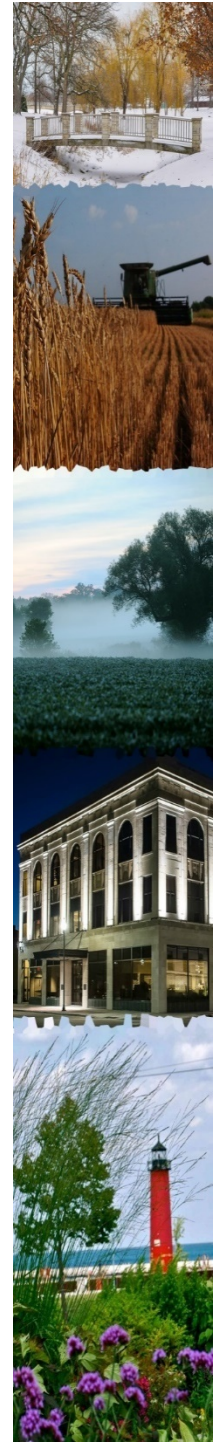


2020 Projects

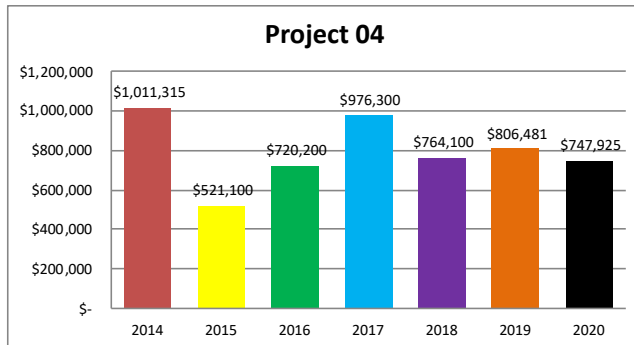
- Finance
 - Microsoft Dynamics AX – Upgrade Budget Module to Dynamics 365 Cloud (\$100,000)
 - Ceridian Dayforce (Annual, Qty: 1300) (\$195,000)
 - Microsoft EA for Dynamics (Annual, Qty: 175) (\$60,000)
 - ERP Enhancements (\$50,000)
 - ACH Payments for Employee Travel & Cost Reimbursements (\$44,000)

2019 Projects

- Finance and Administration
 - Ceridian HCM System (\$195,000)
 - Kronos Activities modules implementation (\$35,140)
 - Kronos Time Clocks (\$15,900)
 - Kronos Upgrade (\$9,100)
 - ERP Phase 2 Items (\$65,226)
- Human Resources
 - Employee Portal (\$59,700)
 - HR Dashboards (\$40,200)



Project 4 – Countywide Infrastructure

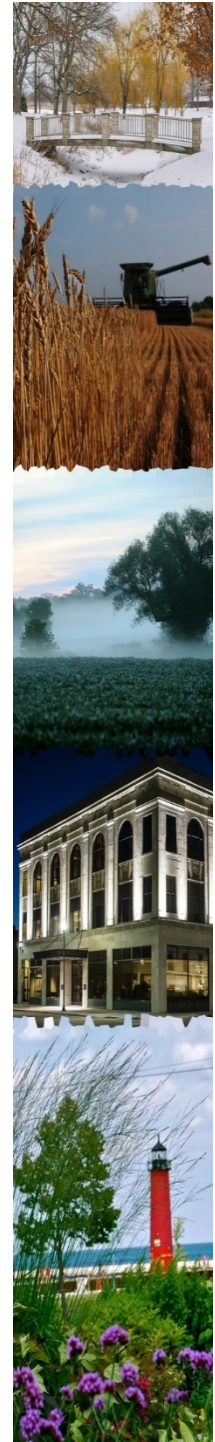


2020 Projects

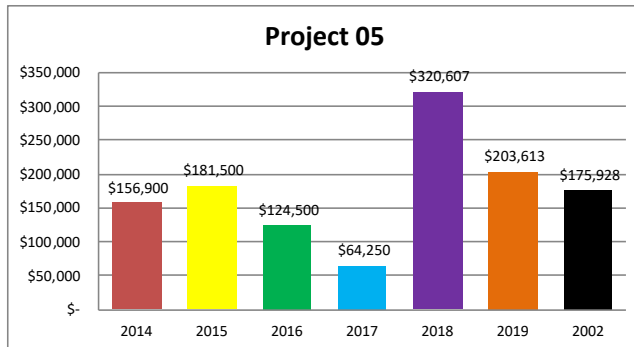
- **Countywide**
 - 2020 Technology Refresh (Lifecycle, Computer Qty: 290) (\$345,000)
 - Office 365 Subscription (Annual, Qty: 1,600) (\$250,000)
 - UPS Refresh (Lifecycle, UPS Qty: 6, Battery Qty: 1) (\$8,725)
- **Information Technology**
 - Network/Switch Refresh (Lifecycle, Qty: 24) (\$117,000)
 - Backup solution (\$27,200)

2019 Projects

- **Countywide**
 - ADA Compliant Websites (\$25,000)
 - UPS Device Refresh (Lifecycle) (\$37,385)
 - Office 365 (annual) (\$200,000)
 - IT Technology Refresh (Lifecycle) (\$370,000)
 - Network Switch Replacement (Lifecycle) (\$100,000)
 - Electronic Signature Workflow (\$14,000)
 - Countywide WiFi Expansion (\$38,000)
- **Information Technology**
 - Add GPS-based Network Time Protocol Service (\$10,296)
 - Web Developer Tool Refresh (\$11,800)



Project 5 – Law Enforcement

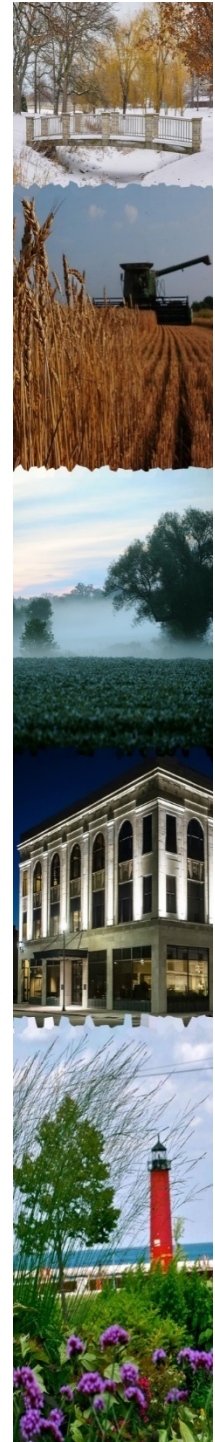


2019 Projects

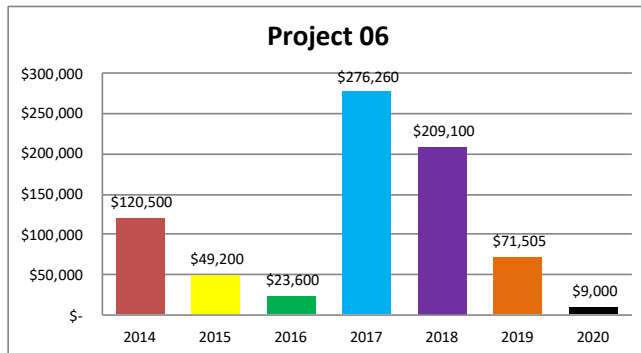
- District Attorney
 - Additional Support and Equipment for DA's Office (\$10,000)
 - 3 Laptops for Juvenile Intake (\$4,836)
- Sheriff
 - Computer Upgrades (\$39,156, \$16,698, \$3,650, \$1,518, \$6,000)
 - MFDs (\$4,000, \$11,400)
 - Security Cameras (\$5,260, \$2,600, \$15,500)
 - Data Modems for KSD Squad Cars (\$82,995)

2020 Projects

- Sheriff Department
 - Storage Upgrade and Expansion (Redundant storage, 48TB) (\$39,200)
 - KSD Squad Laptops (Qty: 10) (\$27,720)
 - Security Cameras in the downtown jail environment (Qty: 5) (\$11,560)
 - Upgrade 2nd Floor MFD in PTF (Qty: 1) (\$9,000)
 - Add MFD for the Court Officers' Office (Qty: 1) (\$7,700)
 - Upgrade Printers in Jail Conference Room, Pre Trial Reception, Admin Release Supervisors' Office (Qty: 3) (\$3,353)
 - Local Match for Emergency Management EPCRA Grant (\$500)
- Detention Center
 - Video Conferencing Solution between Courts and KCDC (\$62,300)
 - Upgrade MFD Male Huber Office at the KCDC (Qty: 1) (\$6,500)
 - Upgrade Color Printer at KCDC Administration (Qty: 1) (\$2,800)
 - Upgrade Projector used for training at the KCDC (Qty: 1) (\$2,660)
 - Add Computer in PTF Conveyance Sergeants Office (Qty: 1) (\$1,790)
- Juvenile Intake
 - Add Nuance PDF Software (Qty: 3) (\$435)
 - Add Scanner (Qty: 1) (\$410)



Project 6 – Public Works

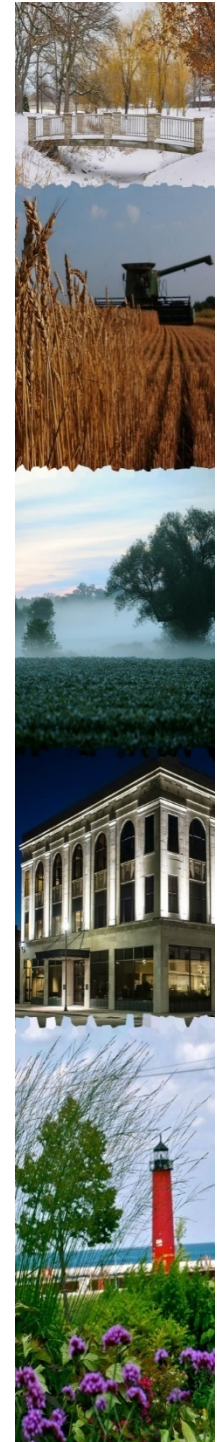


2020 Projects

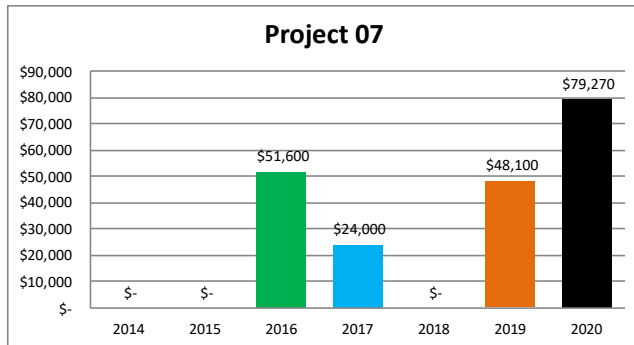
- Highway
 - Monitors in Highway break room to display daily work tickets (Monitor Qty: 4, Computer Qty: 1) (\$9,000)

2019 Projects

- Facilities
 - Panasonic Rough Daily Laptops (\$6,430)
 - Printer For Custodians (\$950)
- Golf
 - Laptop (\$1,550)
 - Upgrade Golf POS System (\$4,300)
- Parks
 - iMac Desktop (\$5,060)
 - Laptop With Hotspot (\$3,215)
 - Fiber Optics - KD Park (\$50,000)



Project 7 – Video Conferencing

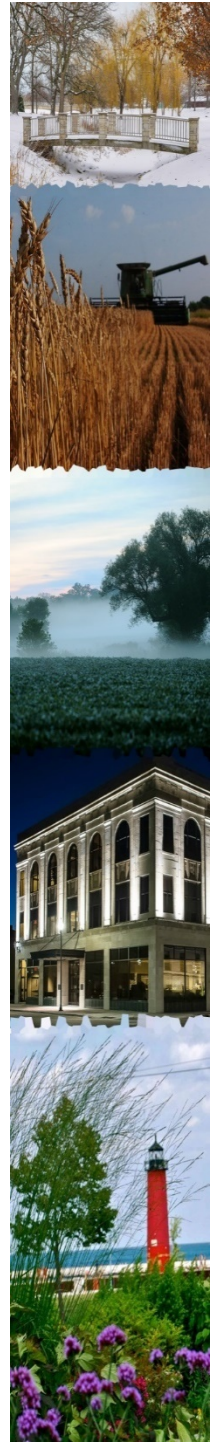


2020 Projects

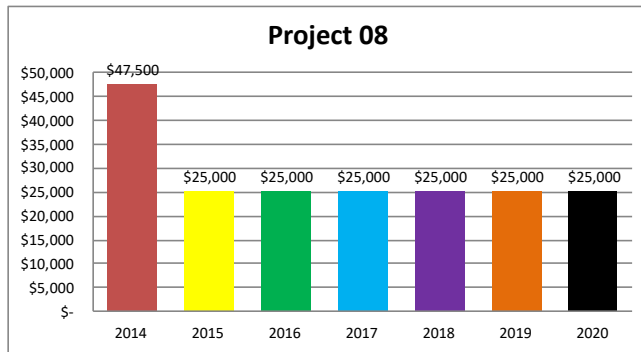
- Circuit Court
 - Upgrade Courtroom Microphones (Qty: 59) (\$22,500)
 - Room 317 extra courtroom, sound system upgrade (\$48,250)
 - Intake Court DVD with sound options requested (\$8,500)
 - Branch 5 requests updated TV & DVD players & TV on swing arm for movement (\$5,520)
 - Interpreter Equipment for courtrooms (\$4,500)
 - Project 7 Reduction (-\$10,000)

2019 Projects

- Aging and Disability Services
 - Large, wall mount monitor for ADRC reception area (\$2,500)
- Child Support
 - 55-inch TV screen with HDMI camera - Child Support (\$2,500)
- Circuit Court
 - Additional funding for 3rd Video Conference cart for Courts (\$30,000)
 - Branch 5 Courtroom updated TV and DVD player (\$5,000)
 - Branch 6 TV needs a swing arm for movement. (\$1,600)
 - DVD with sound options in Intake Court (\$6,500)



Project 8 – Web Enhancements

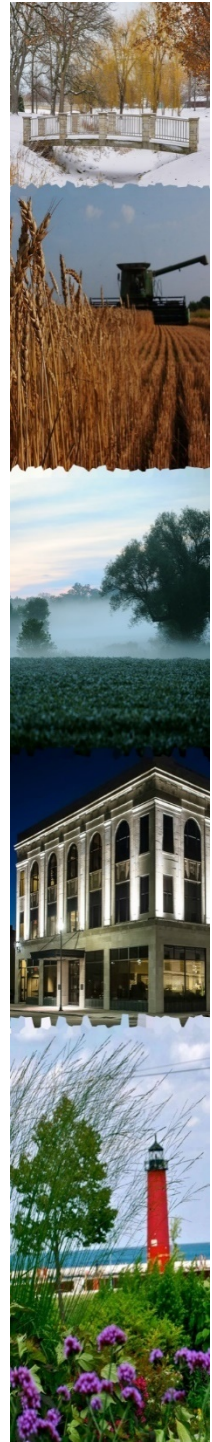


2020 Projects

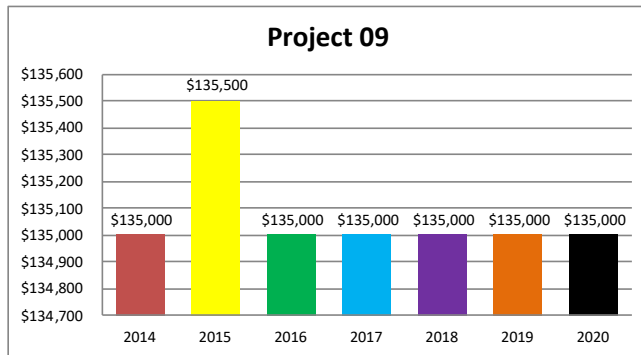
- Information Technology
 - Web Projects (\$25,000)

2019 Projects

- Information Technology
 - Web Projects (\$25,000)



Project 9 – IT Contractor Support

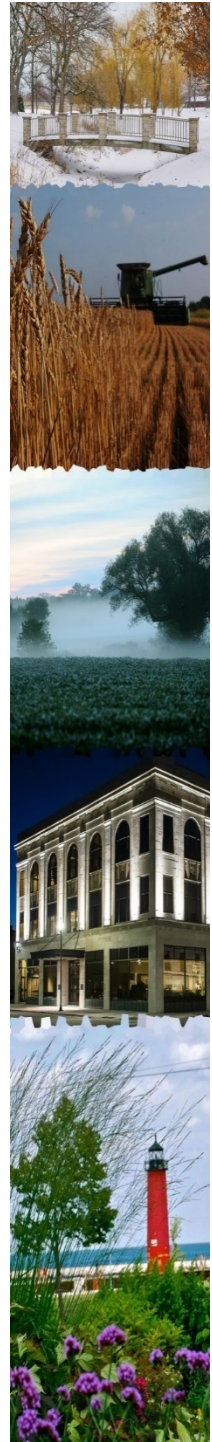


2020 Projects

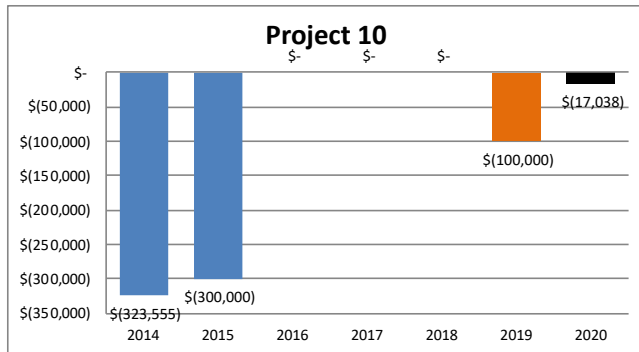
- Information Technology
 - IT Contractor Support (\$135,000)

2019 Highlights

- IT Contractor Support (\$135,000)



Project 10 – Capital Reduction

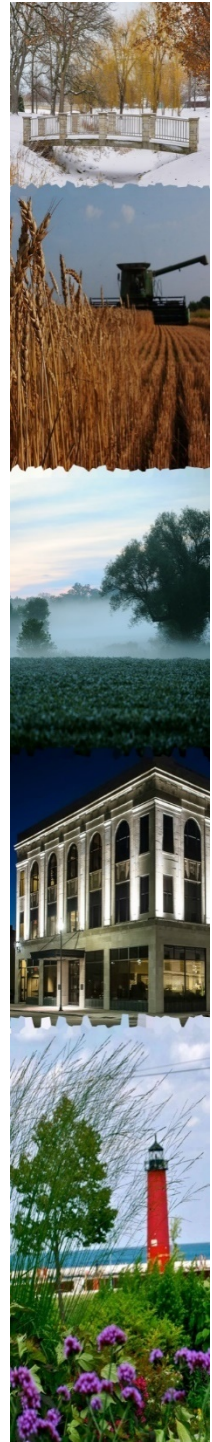


2020 Projects

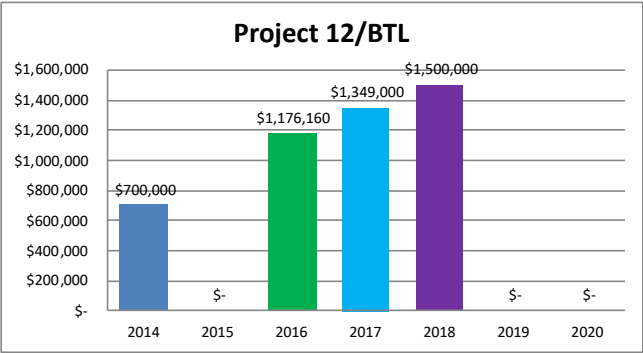
- Project Reduction (-\$17,038)

2019 Projects

- Information Technology
 - Capital Reduction (-\$100,000)



Project 12 – Enterprise System Implementation



2019 Projects

- No projects

2020 Projects

- No projects



Annual Capital Budget Comparison

Project	2016	2017	2018	2019	2020
1: KALM	\$ 82,640	\$ 98,000	\$ 126,940	\$ 275,821	\$ 17,500
2: Human Services	\$ 11,300	\$ 158,600	\$ 149,430	\$ 78,843	\$ 178,415
3: Finance and HR	\$ 150,000	\$ 167,500	\$ 194,900	\$ 420,266	\$ 449,000
4: County-Wide	\$ 720,200	\$ 976,300	\$ 764,100	\$ 806,481	\$ 747,925
5: Legal & Judicial	\$ 124,500	\$ 64,250	\$ 320,607	\$ 203,613	\$ 175,928
6: Public Works	\$ 23,600	\$ 276,260	\$ 209,100	\$ 71,505	\$ 9,000
7: Audio / Visual	\$ 51,600	\$ 24,000	\$ -	\$ 48,100	\$ 79,270
8: Web Projects	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
9: IT Contractor Support	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000
10: Reductions	\$ -	\$ -	\$ -	\$ (100,000)	\$ (17,038)
Subtotal	\$ 1,323,840	\$ 1,924,910	\$ 1,925,077	\$ 1,964,629	\$ 1,800,000
12: Enterprise Systems	\$ 1,176,160	\$ 1,349,000	\$ 1,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ 3,273,910	\$ 3,425,077	\$ 1,964,629	\$ 1,800,000

