



Kenosha County, Wisconsin
2021 Budget
County Executive Jim Kreuser

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Kenosha County

2021 County Budget

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Budget/Profile Summary

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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 00-19 13.36%

1990 Census	128,181
2000 Census	149,577
2010 Census	166,423
2019 Estimate	169,561

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

*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.*

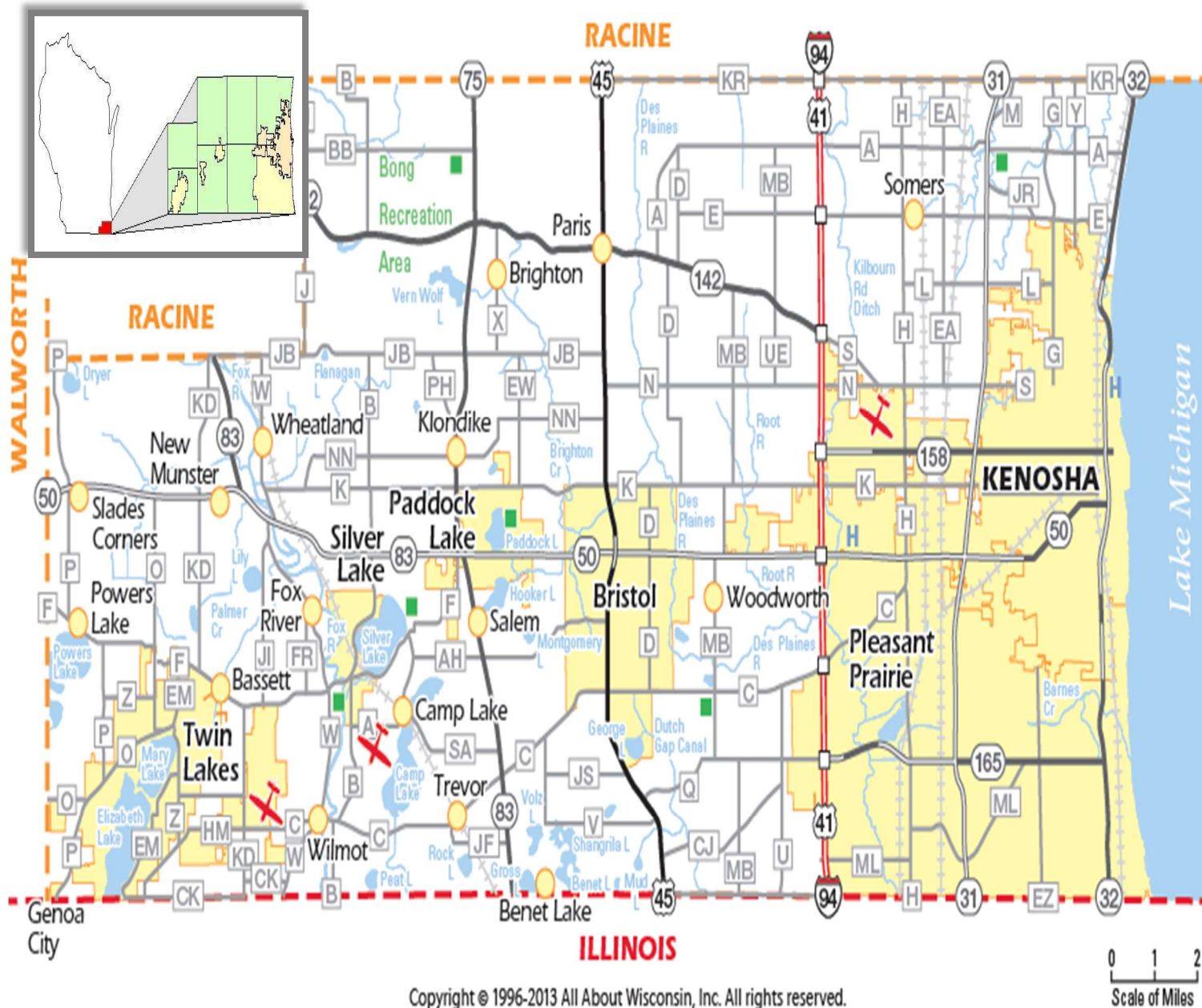
KENOSHA COUNTY



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
- S&P Global Ratings revised assessment of the county's local economy from adequate to *strong* based on continued commercial and residential development
- The hottest area in the state of Wisconsin in terms of Economic development. Since 2013:
 - Added over 11,375 jobs
 - \$2.4 billion in new investment
 - 20+ 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

2020 Largest Taxpayers

	2019 Equalized Value	% of County's Total Equalized Value
Premium Outlets, LLC	232,097,893	1.38%
Uline, Inc.	215,258,362	1.28%
CV II Lakeview LLC	191,327,192	1.14%
Amazon	149,968,695	0.89%
Route 142, LLC	92,794,964	0.55%
Meijer Distribution	79,947,101	0.48%
Assoc. Wholesale Grocers	63,123,898	0.38%
First Park 94, LLC	55,465,405	0.33%
Gordon Food Services	54,937,246	0.33%
Exeter Property Group	49,524,581	0.29%
	\$1,184,445,337	7.04%

County's Total 2019 Equalized Value **\$16,831,339,100**

Trends of Valuations

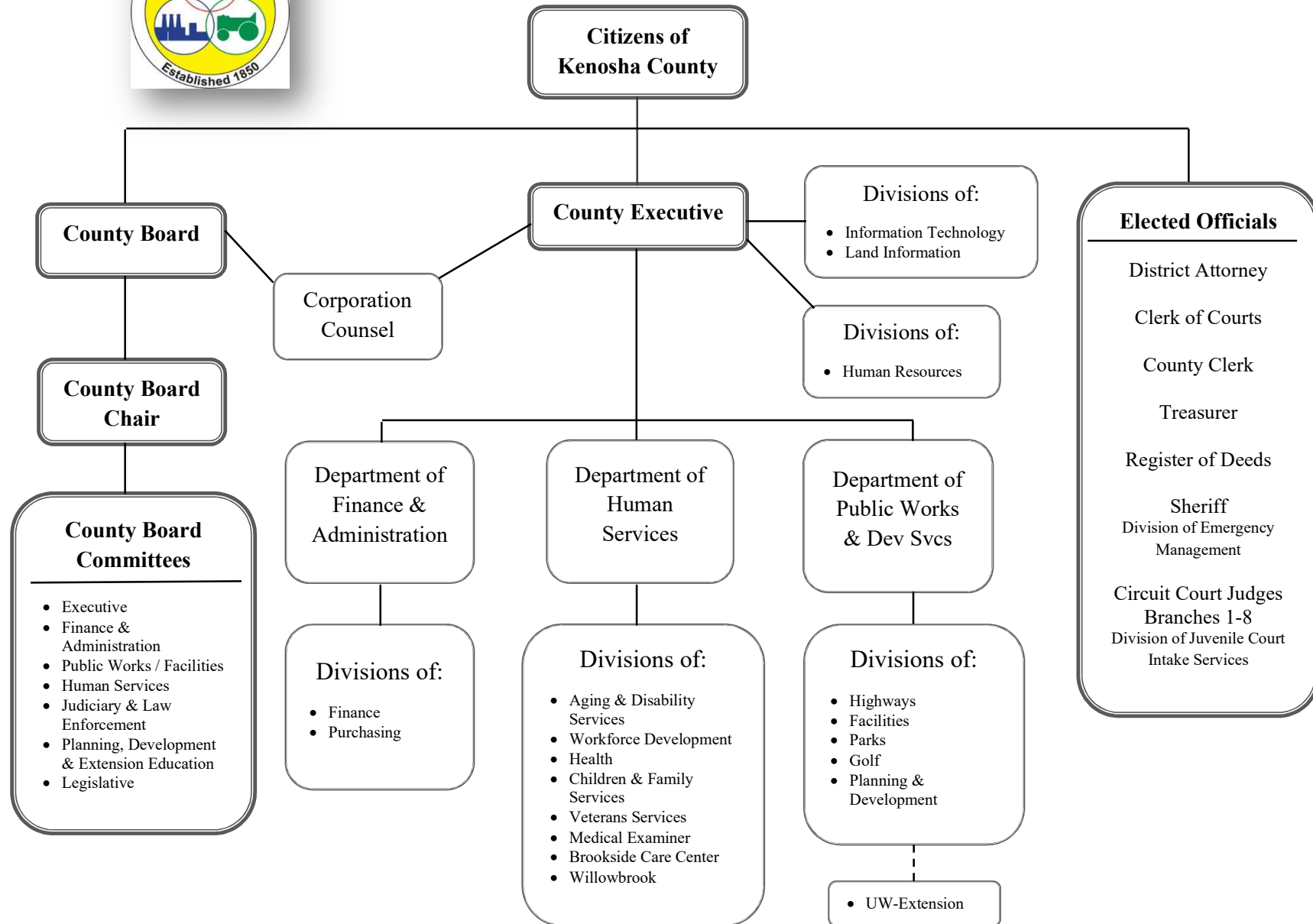
Year	Equalized Value Reduced by Tax Increment District Value	Value	Equalized% Incr/Decr
2015	\$12,116,668,100	\$13,180,389,300	4.76%
2016	\$12,652,208,000	\$13,921,985,000	5.62%
2017	\$13,233,219,300	\$14,655,093,000	5.26%
2018	\$14,082,141,500	\$15,611,687,100	6.53%
2019	\$15,135,395,000	\$16,831,339,100	7.81%
2020	\$16,130,557,100	\$17,968,070,600	6.75%

2020 Equalized Value by Classification

	Equalized Value	Percent
Residential	12,245,810,400	68.15%
Commercial	4,884,252,900	27.18%
Manufacturing	438,497,100	2.44%
Agricultural	19,615,700	0.11%
Undeveloped	12,932,200	0.07%
AG Forest	16,241,500	0.09%
Forest	5,232,000	0.03%
Other	114,142,900	0.64%
Personal Property	231,345,900	1.29%
Total	\$17,968,070,600	100.00%



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 2022. 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 – CHAIRMAN

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 – JERRY GULLEY

DISTRICT 17 – JEFF WAMBOLDT

DISTRICT 18 – MONICA YUHAS – VICE CHAIRWOMAN

DISTRICT 19 – SANDRA BETH

DISTRICT 20 – SHARON POMAVILLE

DISTRICT 21 – MARK NORDIGIAN

DISTRICT 22 – ERIN DECKER

DISTRICT 23 – LON WIENKE

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	
2020	\$ 193,000	\$ 4,050	2.14%			
2019	\$ 188,950	\$ 14,550	8.34%	16,130,557,100	995,162,100	6.58%
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			13,394,505,200		

Equalized Value TID OUT

Equalized Value Reduced by TID 12/31/2019	\$ 15,135,395,000
** Equalized Value Reduced by TID 12/31/2020	\$ 16,130,557,100
Increase In Equalized Value	\$ 995,162,100
Percentage Increase	6.58%

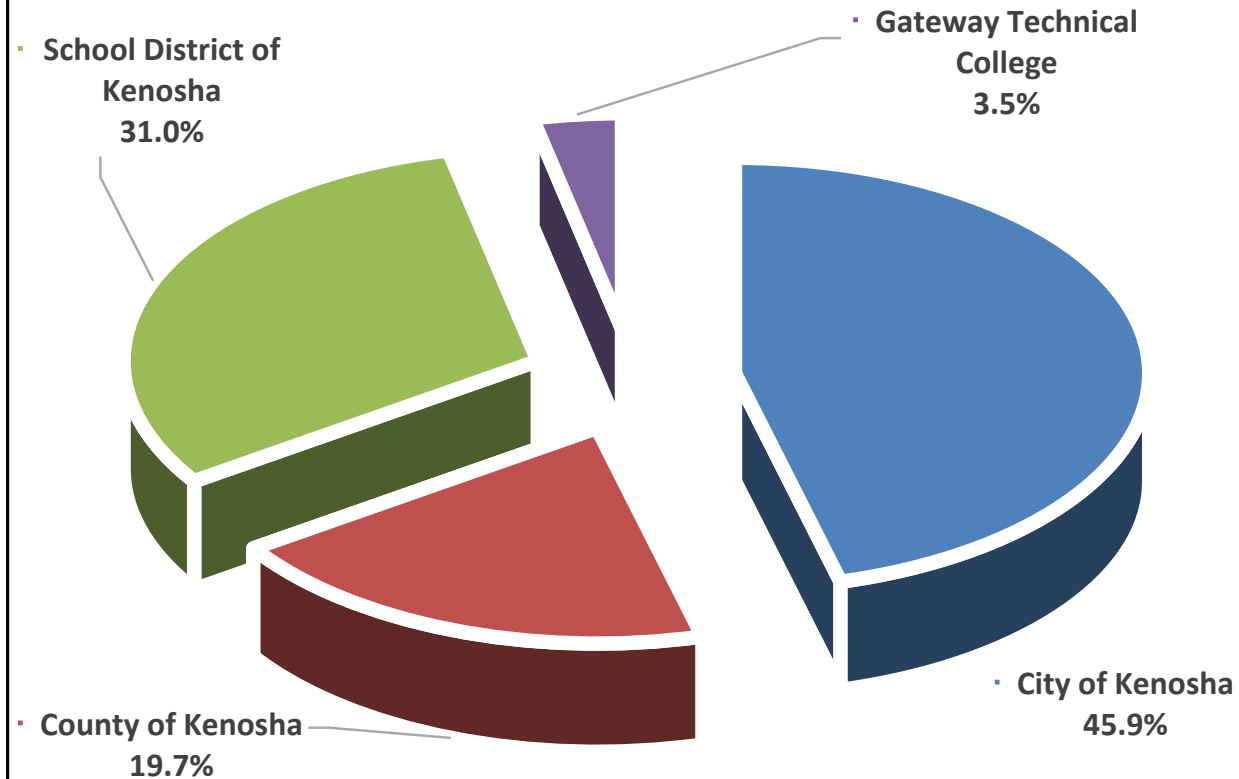
Equalized Value TID IN

Equalized Value TID IN 12/31/2019	\$ 16,831,339,100
** Equalized Value TID IN 12/31/2020	\$ 17,968,070,600
Increase In Equalized Value TID	\$ 1,136,731,500
Percentage Increase	6.75%

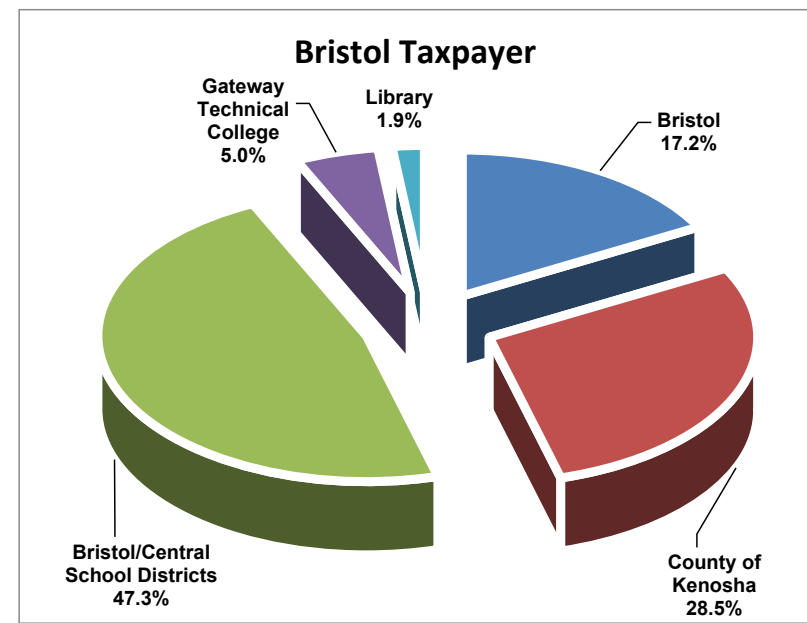
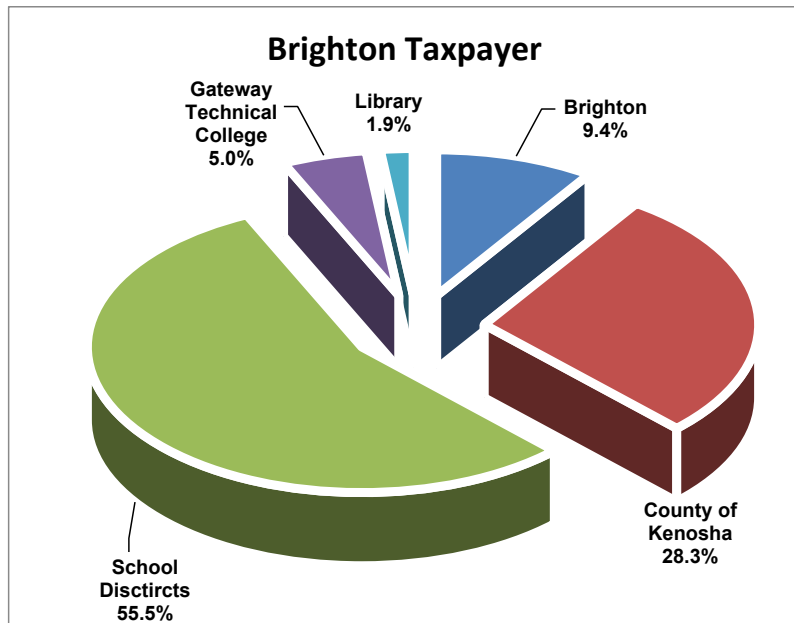
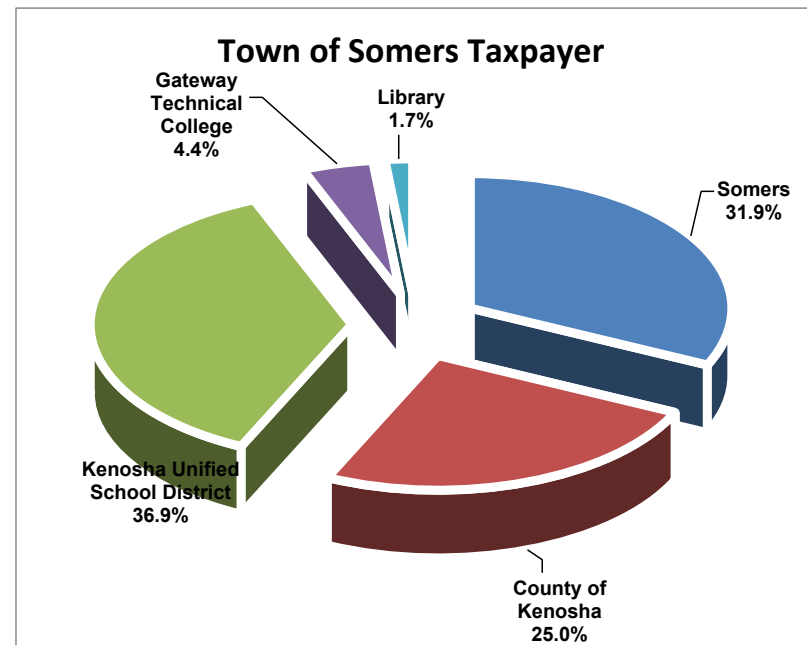
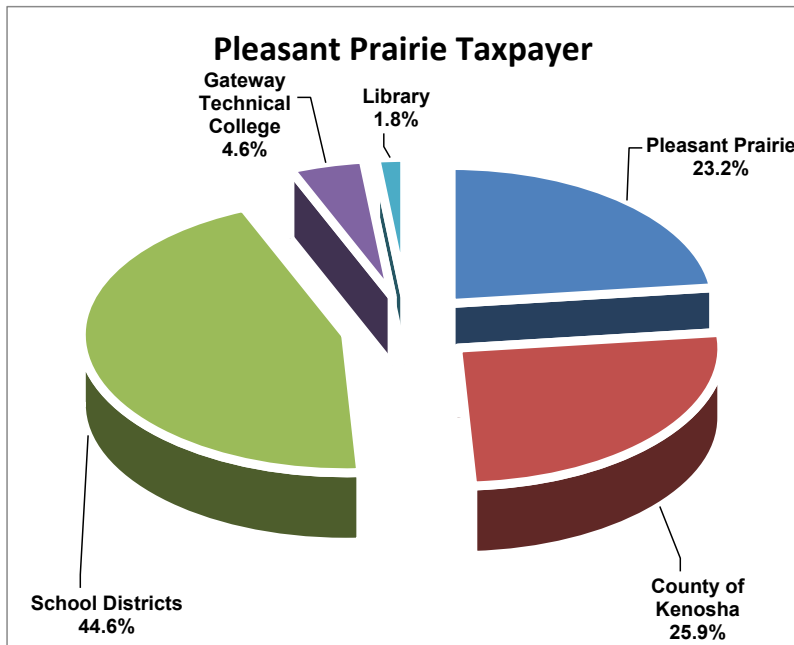
** New Construction 2020	\$ 442,421,300
Percent of EV TID IN	2.63%

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

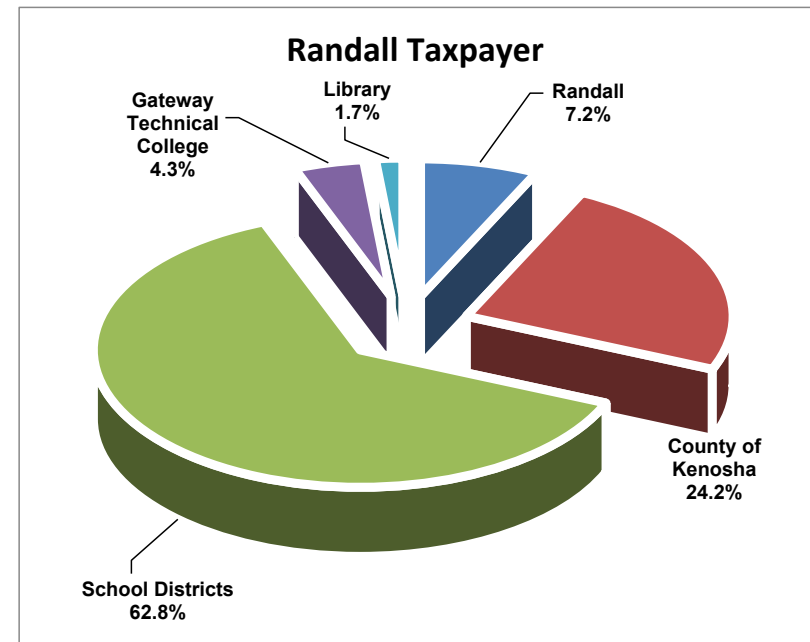
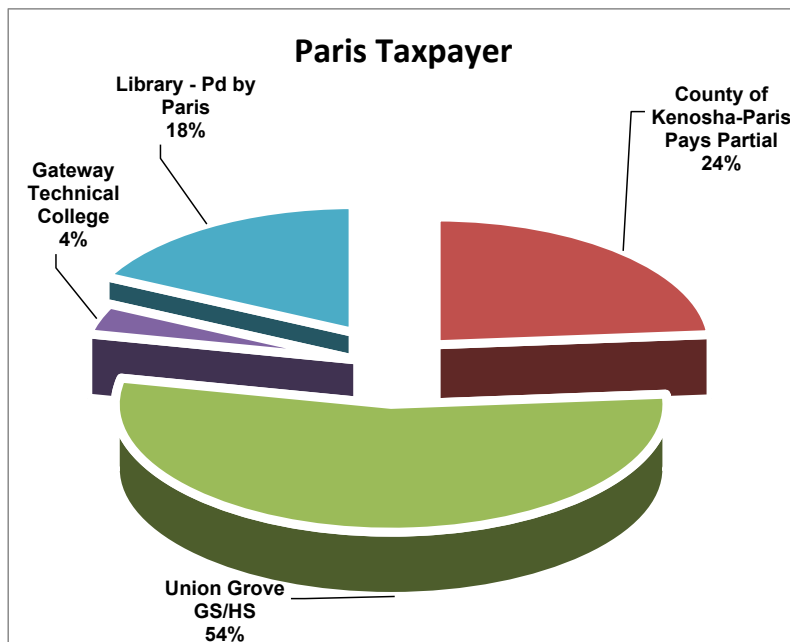
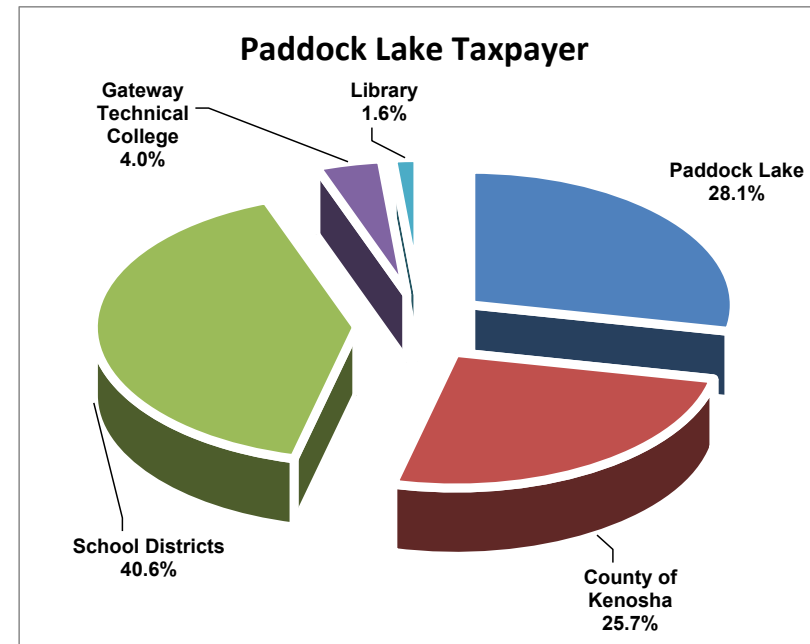
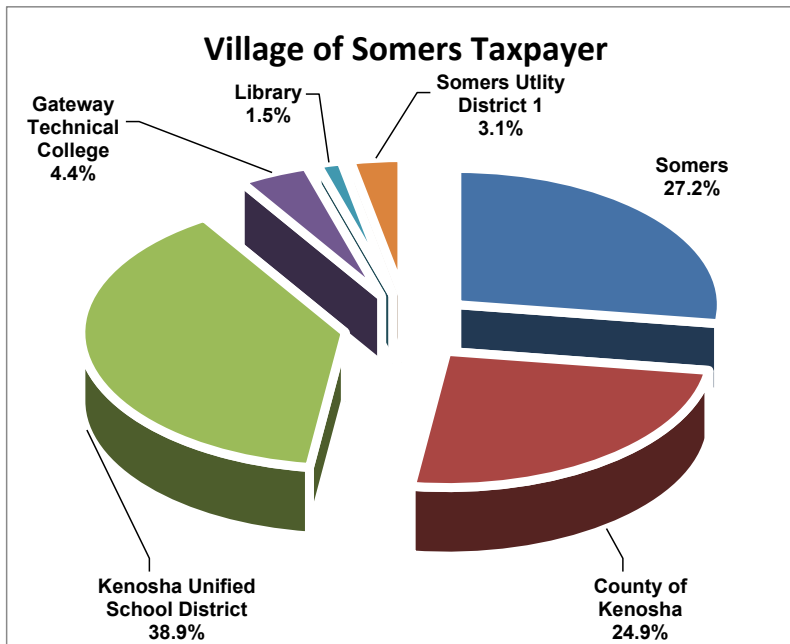
City of Kenosha Taxpayer



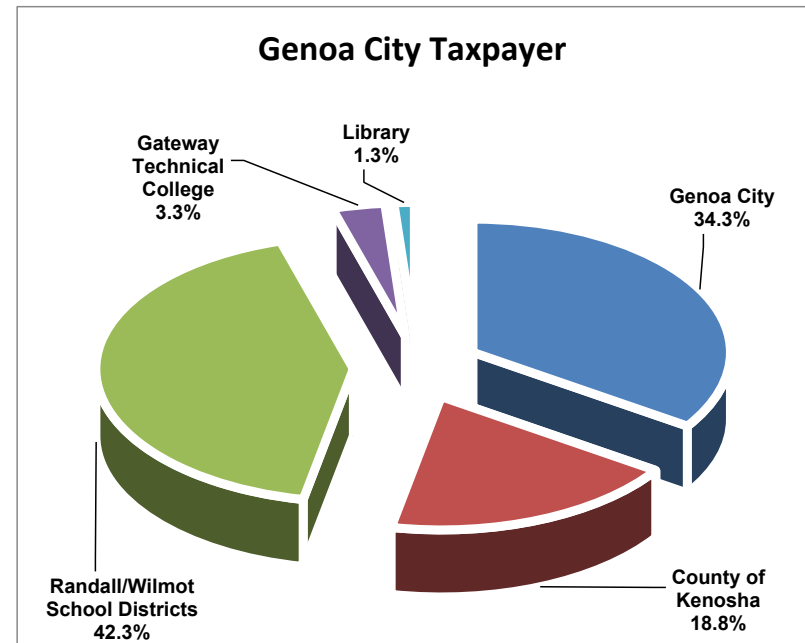
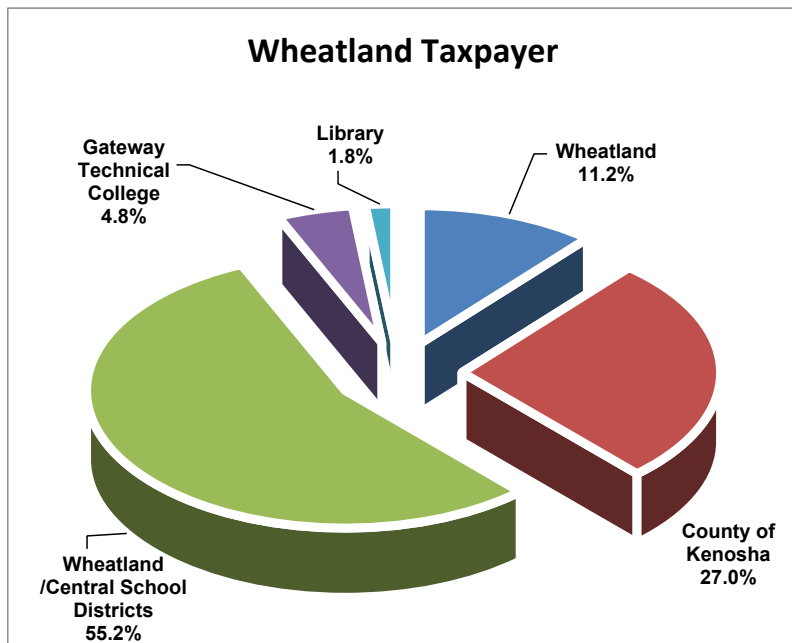
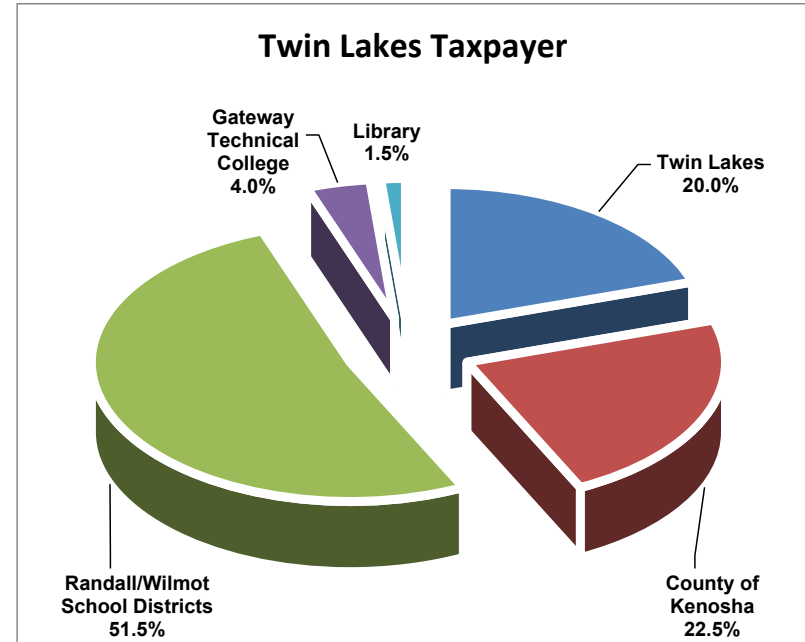
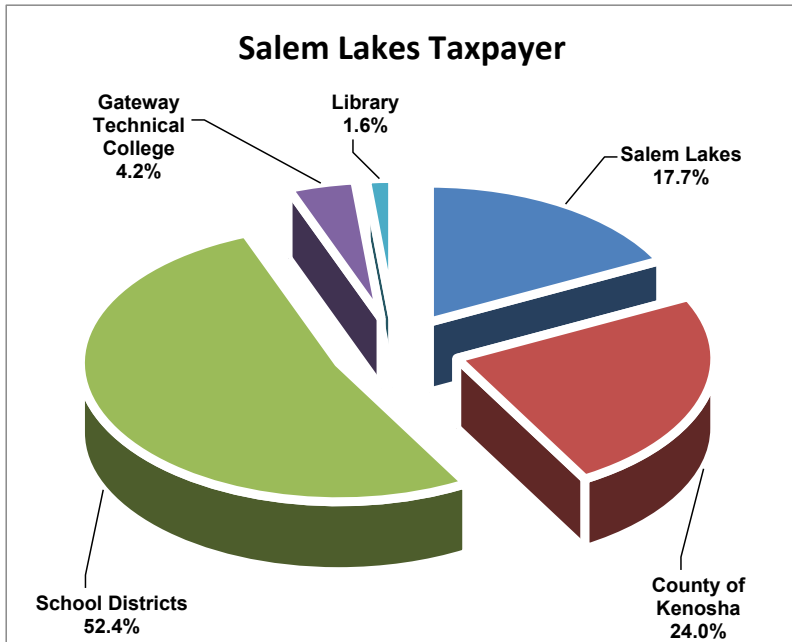
Based on 2019 Real Estate Tax Bill payable in 2020
Each municipality represents major school jurisdiction only



Based on 2019 Real Estate Tax Bill payable in 2020



Based on 2019 Real Estate Tax Bill payable in 2020



Based on 2019 Real Estate Tax Bill payable in 2020

KENOSHA County

2020 County Apportionment

District	Equalized Value Reduced by TID Value Increment	% to Total
Brighton	242,275,100	.015019636
Paris	264,372,900	.016389570
Randall	605,325,300	.037526621
Somers	92,841,300	.005755616
Wheatland	388,415,900	.024079509
Town Total	1,593,230,500	.098770953
Bristol	703,696,300	.043625046
Genoa City	346,200	.000021462
Paddock Lake	275,008,100	.017048890
Pleasant Prairie	3,318,821,100	.205747457
Salem Lakes	1,574,284,000	.097596381
Somers	839,520,400	.052045344
Twin Lakes	938,824,800	.058201635
Village Total	7,650,500,900	.474286217
Kenosha	6,886,825,700	.426942830
City Total	6,886,825,700	.426942830
County Total	16,130,557,100	1.000000000

District	TID Value Increments			Current Value	Increment
	TID #	YEAR	Base Value		
V . Bristol	001	2019	1,290,400	1,393,000	102,600
V . Bristol	002	2019	0	0	*

KENOSHA County

2020 County Apportionment

District	TID Value Increments			Current Value	Increment
	TID #	YEAR	Base Value		
V . Paddock Lake	001	2012	14,133,700	16,633,400	2,499,700
V . Paddock Lake	002	2017	14,925,300	20,467,100	5,541,800
V . Pleasant Prairie	002	1999	84,130,100	907,140,700	823,010,600
V . Pleasant Prairie	004	2007	166,100	2,998,200	2,832,100
V . Pleasant Prairie	005	2017	25,069,900	141,860,300	116,790,400
V . Pleasant Prairie	006	2018	88,900	14,121,400	14,032,500
V . Pleasant Prairie	007	2018	832,500	19,123,400	18,290,900
V . Salem Lakes	001	2015	29,500	7,697,200	7,667,700
V . Somers	001	2015	476,300	51,970,700	51,494,400
V . Somers	002	2015	5,810,800	53,789,700	47,978,900
V . Somers	003	2018	1,779,800	1,652,000	*
V . Somers	004	2018	1,767,500	1,884,600	117,100
V . Somers	005	2018	1,148,400	1,020,500	*
V . Somers	006	2018	2,448,400	2,485,800	37,400
V . Somers	007	2018	8,364,800	9,287,700	922,900
V . Somers	008	2018	362,100	373,100	11,000
V . Somers	009	2018	2,081,700	2,199,600	117,900
V . Somers	010	2018	3,219,200	3,373,600	154,400
V . Somers	011	2018	195,100	198,800	3,700
V . Twin Lakes	001	2007	44,044,400	54,904,100	10,859,700
C . Kenosha	004	1989	16,173,300	120,981,300	104,808,000
C . Kenosha	005	1994	319,700	109,324,500	109,004,800
C . Kenosha	006	1997	3,716,200	17,574,600	13,858,400
C . Kenosha	007	2002	1,178,600	11,644,200	10,465,600
C . Kenosha	008	2002	245,900	67,822,800	67,576,900
C . Kenosha	009	2003	24,538,700	42,295,300	17,756,600
C . Kenosha	010	2005	12,297,700	16,752,600	4,454,900
C . Kenosha	011	2006	2,873,300	105,745,900	102,872,600
C . Kenosha	013	2008	625,100	57,002,700	56,377,600
C . Kenosha	015	2013	291,500	2,082,600	1,791,100

KENOSHA County

2020 County Apportionment

District	TID Value Increments			Current Value	Increment
	TID #	YEAR	Base Value		
C . Kenosha	016	2013	1,571,900	163,458,200	161,886,300
C . Kenosha	017	2014	50,900	9,343,900	9,293,000
C . Kenosha	018	2015	182,300	17,457,700	17,275,400
C . Kenosha	019	2017	400,900	363,900	*
C . Kenosha	020	2017	4,000	17,776,400	17,772,400
C . Kenosha	021	2017	19,400	35,432,600	35,413,200
C . Kenosha	022	2018	14,852,400	17,183,700	2,331,300
C . Kenosha	023	2018	0	0	*
C . Kenosha	024	2018	0	0	*
C . Kenosha	025	2018	121,800	135,900	14,100
C . Kenosha	026	2018	4,635,200	6,730,800	2,095,600
C . Kenosha	027	2019	2,792,200	2,788,300	*

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

NET NEW CONSTRUCTION 2020

COMUN CODE	MUNICIPALITY	2019 EQUALIZED VALUE	2020 NET NEW CONSTRUCTION	PERCENT
30002	TOWN OF BRIGHTON	226,661,500	5,048,200	2.23%
30006	TOWN OF PARIS	248,068,200	4,130,000	1.66%
30010	TOWN OF RANDALL	550,770,200	6,948,600	1.26%
30014	TOWN OF SOMERS	92,155,600	-220,200	-0.24%
30016	TOWN OF WHEATLAND	365,920,800	1,692,000	0.46%
30104	VILLAGE OF BRISTOL	642,025,600	10,467,600	1.63%
30131	VILLAGE OF GENOA CITY *	331,100	0	0.00%
30171	VILLAGE OF PADDOCK LAKE	258,737,500	5,808,500	2.24%
30174	VILLAGE OF PLEASANT PRAIRIE	3,900,339,500	205,520,800	5.27%
30179	VILLAGE OF SALEM LAKES	1,488,804,300	16,071,600	1.08%
30182	VILLAGE OF SOMERS	896,046,600	7,335,500	0.82%
30186	VILLAGE OF TWIN LAKES	881,056,200	14,519,400	1.65%
30241	CITY OF KENOSHA	7,280,422,000	165,099,300	2.27%
30999	COUNTY OF KENOSHA	16,831,339,100	442,421,300	2.63%

WISCONSIN DEPARTMENT OF REVENUE
2020 STATEMENT OF CHANGES IN EQUALIZED VALUES BY CLASS AND ITEM

County 30 Kenosha

COUNTY TOTALS

	2019 RE Equalized Value	Removal of Prior Year Compensation	% Change	\$ Amount of Economic Change	% Change	\$ Amount of New Constr	% Change	Correction & Compensation	% Change	\$ Amount of All Other Changes	% Change	2020 RE Equalized Value	Total \$ Change in R.E. Value	% Change
REAL ESTATE														
Residential														
Land	3,327,825,200	406,200	0%	154,459,900	5%	12,791,100	0%	440,200	0%	-1,893,600	0%	3,494,029,000	166,203,800	5%
Imp	8,311,725,100	1,006,700	0%	340,967,900	4%	98,928,200	1%	1,551,400	0%	-2,397,900	0%	8,751,781,400	440,056,300	5%
Total	11,639,550,300	1,412,900	0%	495,427,800	4%	111,719,300	1%	1,991,600	0%	-4,291,500	0%	12,245,810,400	606,260,100	5%
Commercial														
Land	956,118,000	335,000	0%	54,629,800	6%	10,604,700	1%	-1,307,400	0%	1,196,200	0%	1,021,576,300	65,458,300	7%
Imp	3,367,593,000	13,312,400	0%	185,748,400	6%	328,024,300	10%	-26,800	0%	-31,974,700	-1%	3,862,676,600	495,083,600	15%
Total	4,323,711,000	13,647,400	0%	240,378,200	6%	338,629,000	8%	-1,334,200	0%	-30,778,500	-1%	4,884,252,900	560,541,900	13%
Manufacturing														
Land	96,505,900	0	0%	3,018,600	3%	0	0%	0	0%	-651,900	-1%	98,872,600	2,366,700	2%
Imp	363,222,400	0	0%	6,662,600	2%	118,700	0%	-32,245,800	-9%	1,866,600	1%	339,624,500	-23,597,900	-6%
Total	459,728,300	0	0%	9,681,200	2%	118,700	0%	-32,245,800	-7%	1,214,700	0%	438,497,100	-21,231,200	-5%
Agricultural														
Land/Total	19,220,800	-12,200	0%	799,500	4%	0	0%	55,400	0%	-447,800	-2%	19,615,700	394,900	2%
Undeveloped														
Land/Total	13,367,400	6,400	0%	485,600	4%	0	0%	-1,297,400	-10%	370,200	3%	12,932,200	-435,200	-3%
Ag Forest														
Land/Total	12,708,100	10,300	0%	611,000	5%	0	0%	261,000	2%	2,651,100	21%	16,241,500	3,533,400	28%
Forest														
Land/Total	5,981,800	6,500	0%	223,400	4%	0	0%	-936,000	-16%	-43,700	-1%	5,232,000	-749,800	-13%
Other														
Land	37,453,500	74,000	0%	210,500	1%	0	0%	-526,000	-1%	-1,793,500	-5%	35,418,500	-2,035,000	-5%
Imp	77,773,700	0	0%	4,577,500	6%	719,200	1%	-1,614,600	-2%	-2,731,400	-4%	78,724,400	950,700	1%
Total	115,227,200	74,000	0%	4,788,000	4%	719,200	1%	-2,140,600	-2%	-4,524,900	-4%	114,142,900	-1,084,300	-1%
Total Real Estate														
Land	4,469,180,700	826,200	0%	214,438,300	5%	23,395,800	1%	-3,310,200	0%	-613,000	0%	4,703,917,800	234,737,100	5%
Imp	12,120,314,200	14,319,100	0%	537,956,400	4%	427,790,400	4%	-32,335,800	0%	-35,237,400	0%	13,032,806,900	912,492,700	8%
Total	16,589,494,900	15,145,300	0%	752,394,700	5%	451,186,200	3%	-35,646,000	0%	-35,850,400	0%	17,736,724,700	1,147,229,800	7%
PERSONAL PROPERTY	Non-Mfg Personal Property				Manufacturing Personal Property				Total of All Personal Property					
	2019	2020	% Change		2019	2020	% Change		2019 Total	2020 Total	Tot. \$ Chg in PP	% Change		
Watercraft	42,900	40,900	-5%		4,800	0	-100%		47,700	40,900	-6,800	-14%		
Machinery Tools & Patterns	0	0	N/A		21,251,200	20,339,800	-4%		21,251,200	20,339,800	-911,400	-4%		
Furniture Fixtures & Equip	116,765,300	122,923,500	5%		10,407,600	10,158,600	-2%		127,172,900	133,082,100	5,909,200	5%		
All Other	90,121,900	81,035,000	-10%		3,857,300	3,699,100	-4%		93,979,200	84,734,100	-9,245,100	-10%		
Prior Year Compensation	-606,800	-6,851,000			0	0			-606,800	-6,851,000	-6,244,200			
Total Personal Property	206,323,300	197,148,400	-4%		35,520,900	34,197,500	-4%		241,844,200	231,345,900	-10,498,300	-4%		
TOTAL EQUALIZED VALUE	2019 Total									2020 Total	Total \$ Change	% Change		
Real Estate & Personal Property	16,831,339,100									17,968,070,600	1,136,731,500	7%		


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KENOSHA COUNTY 2021 BUDGET SUMMARY



KENOSHA COUNTY, WISCONSIN 2021 BUDGET SUMMARY



	2019	2020	2020 BUDGET	2020	2021 EXECUTIVE	FINANCE & ADMIN.
	2019	ADOPTED	ADOPTED &	2020 ACTUAL	PROPOSED	COMM./COUNTY
DESCRIPTION	ACTUAL	BUDGET	MODIFIED 6/30	AS OF 6/30	AT 12/31	BOARD ADJ.
REVENUE SUMMARY:						
All Other Taxes	\$1,108,329	\$1,274,775	\$1,274,775	\$560,708	\$1,119,605	\$1,255,000
Sales Tax	\$15,753,609	\$16,050,000	\$16,050,000	\$4,545,122	\$15,293,000	\$16,531,500
Property Tax	\$66,970,762	\$68,557,937	\$68,557,937	\$68,557,937	\$68,557,937	\$70,607,819
Borrowed Funds	\$25,540,000	\$22,100,000	\$22,400,000	\$15,697,136	\$37,855,000	\$27,800,000
Intergovernmental Revenue	\$105,980,802	\$103,481,649	\$109,290,458	\$34,564,043	\$104,730,345	\$101,383,229
Fines/Forfeitures/Penalties	\$969,427	\$1,136,700	\$1,136,700	\$354,121	\$864,176	\$1,070,700
Charges for Service	\$43,601,403	\$44,701,552	\$44,751,552	\$21,758,258	\$44,739,632	\$43,169,662
Interest Revenue	\$1,767,864	\$1,915,000	\$1,915,000	\$694,990	\$1,203,577	\$1,627,500
Miscellaneous Revenue	\$1,047,190	\$365,869	\$367,286	\$158,364	\$390,388	\$547,869
Other Financing Sources/Uses	\$16,125,727	\$0	\$10,697	\$10,697	\$0	\$0
Licenses and Permits	\$908,033	\$882,850	\$882,850	\$158,712	\$784,258	\$808,150
Reserves/Carryovers	\$359,201	\$127,033	\$16,252,349	\$0	\$14,928,085	\$263,236
TOTAL REVENUES	\$280,132,348	\$260,593,365	\$282,889,604	\$147,060,088	\$290,466,003	\$265,064,665
EXPENDITURE SUMMARY:						
	SERIES					
Personnel Services	1000	\$92,366,817	\$94,778,436	\$94,820,662	\$44,081,350	\$93,811,885
Contractual Services	2000	\$24,980,581	\$26,210,009	\$26,523,458	\$12,265,771	\$25,499,828
Materials and Supplies	3000	\$7,766,052	\$8,236,244	\$8,359,288	\$3,958,436	\$7,876,860
Fixed Charges	5000	\$3,522,610	\$3,471,070	\$3,539,812	\$2,280,334	\$3,560,151
Debt Service	6000	\$18,258,900	\$18,421,716	\$18,421,716	\$18,095,730	\$19,280,579
Grants and Contributions	7000	\$81,453,202	\$84,526,941	\$85,509,090	\$36,296,427	\$85,961,299
Capital Outlay	8000	\$30,230,203	\$26,744,000	\$47,568,674	\$12,695,317	\$47,348,092
Cost Allocation	9000	\$15,581,177	(\$1,795,051)	(\$1,784,354)	(\$949,070)	(\$1,747,794)
TOTAL EXPENDITURES		\$274,159,542	\$260,593,365	\$282,958,346	\$128,724,294	\$281,590,901
						\$265,064,665
						\$0

TAX LEVY COMPARISON	2020	2021	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$68,557,937	\$70,607,819	\$2,049,882	2.99%
COUNTY EQUALIZED VALUE (TID OUT)	\$15,135,395,000	\$16,130,557,100	\$995,162,100	6.58%
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$4.53	\$4.38	(\$0.15)	-3.39%
COMPARISON OF EXPENDITURES	2020	2021	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$260,593,365	\$265,064,665	\$4,471,300	1.72%
LESS: INTERNAL SERVICE FUNDS	(\$27,488,177)	(\$25,849,554)	\$1,638,623	-5.96%
TOTAL EXPENDITURES	\$233,105,188	\$239,215,111	\$6,109,923	2.62%
Less: Capital Expenditures-(Gross includes Federal/State Funding)	(\$26,744,000)	(\$31,778,000)	(\$5,034,000)	18.82%
OPERATING & DEBT SERVICE EXPENDITURES	\$206,361,188	\$207,437,111	\$1,075,923	0.52%
HOME VALUE	\$96,477	\$100,000	\$3,523	3.652%
TAXES ON \$100,000 HOME	\$437.01	\$437.73	\$0.72	0.165%

NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.

2021 COMBINED COUNTY AND LIBRARY BUDGET

DESCRIPTION	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL ADOPTED BUDGET	
REVENUE SUMMARY:				
OTHER REVENUE \ FUNDING	\$149,862,110	\$599,478	\$150,461,588	
SALES TAX	\$16,531,500	\$0	\$16,531,500	
TAX LEVY	\$70,607,819	\$1,733,500	\$72,341,319	
BORROWED FUNDS	\$27,800,000	\$0	\$27,800,000	
PRIOR YEARS RESERVES \ CARRYOVERS	\$263,236	\$0	\$263,236	
TOTAL REVENUE, BONDING, & FUND BALANCES	\$265,064,665	\$2,332,978	\$267,397,643	
EXPENDITURE SUMMARY:				
	SERIES			
PERSONNEL SERVICES	1000	\$93,462,451	\$0	\$93,462,451
CONTRACTUAL SERVICES	2000	\$25,141,645	\$273,870	\$25,415,515
MATERIALS & SUPPLIES	3000	\$7,947,742	\$2,059,108	\$10,006,850
FIXED CHARGES	5000	\$4,030,771	\$0	\$4,030,771
DEBT SERVICE	6000	\$20,565,931	\$0	\$20,565,931
GRANTS AND CONTRIBUTIONS	7000	\$84,059,196	\$0	\$84,059,196
CAPITAL OUTLAY	8000	\$31,778,000	\$0	\$31,778,000
MISCELLANEOUS	9000	(\$1,921,071)	\$0	(\$1,921,071)
TOTAL EXPENDITURES	\$265,064,665	\$2,332,978	\$267,397,643	

Tax Levy Total:	2020	2021	Change	%
County General Purpose Levy	\$68,557,937	\$70,607,819	\$2,049,882	2.99%
Kenosha County Library System	<u>\$1,684,877</u>	<u>\$1,733,500</u>	<u>\$48,623</u>	<u>2.89%</u>
Grand Total All County Tax Levies	\$70,242,814	\$72,341,319	\$2,098,505	2.99%

Calculation of 2021 Library Levy						
District	Equalized Value	2021 Tax Levy	Mill Rate	2020 Tax Levy	Change	%
Brighton	\$242,275,100	\$71,789	\$0.29631	\$69,610	\$2,179	3.13%
Bristol	\$703,696,300	\$208,512	\$0.29631	\$197,172	\$11,340	5.75%
Genoa City	\$346,200	\$103	\$0.29631	\$102	\$1	0.88%
Paris	\$264,372,900	\$78,336	\$0.29631	\$76,184	\$2,152	2.83%
Pleasant Prairie	\$3,318,821,100	\$983,400	\$0.29631	\$958,802	\$24,598	2.57%
Somers Town	\$92,841,300	\$27,510	\$0.29631	\$28,302	(\$792)	-2.80%
Somers Village	\$839,520,400	\$248,758	\$0.29631	\$242,328	\$6,430	2.65%
Wheatland	\$388,415,900	\$115,092	\$0.29631	\$112,378	\$2,714	2.42%

MEDIAN HOME ANALYSIS

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

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

\$193,000

All calculations are based on equalized value.

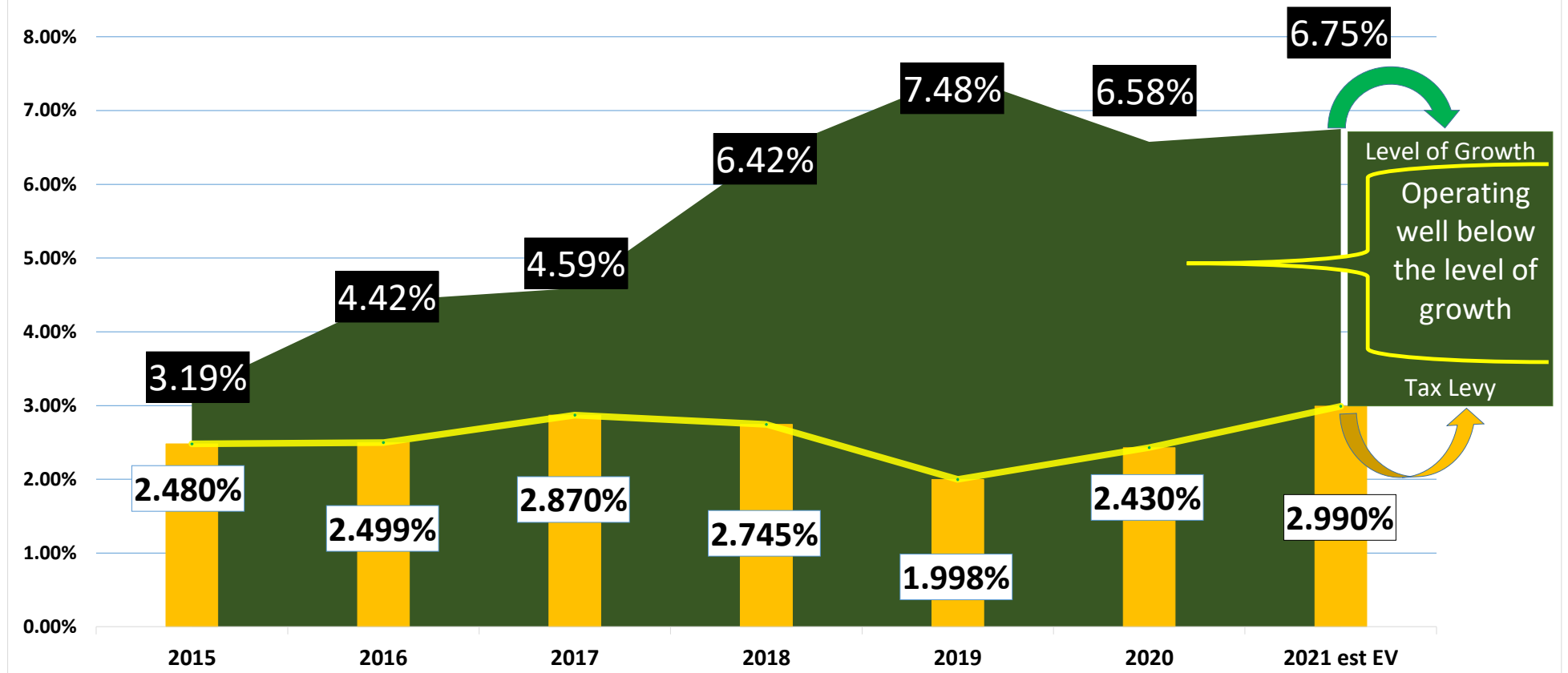
2020 Values	2021 Values	2020 Levy	2021 Levy	Total Levy Increase (Decrease)	% Levy Increase (Decrease)
\$96,477	\$100,000	\$437.01	\$437.73	\$0.72	0.165%
\$186,200	\$193,000	\$843.42	\$844.81	\$1.39	0.165%
\$192,953	\$200,000	\$874.01	\$875.45	\$1.44	0.165%

Analysis of Equalized Value, figures expressed as Tax Increments out.

2020 Equalized Value	\$15,135,395,000
2021 Equalized Value	\$16,130,557,100
Total Increase in Equalized Value	\$995,162,100
% Increase in Total Equalized Value	6.575%
Net New Construction per DOR	\$442,421,300
% Increase from New Construction	2.923%
Increase (Decrease) from Inflation/Other	\$552,740,800
% Increase excluding New Construction	3.652%

	Levy Change
2020 Levy	\$70,242,814
less library	\$1,684,877
General Purpose Levy	\$68,557,937
2021 Levy	\$72,341,319
less library	\$1,733,500
General Purpose Levy	\$70,607,819
Levy Increase	\$2,049,882
% Increase	2.990%

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



KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2021

Executive		2019 Budget	2020 Budget	2021 Budget	Law Enforcement		2019 Budget	2020 Budget	2021 Budget
County Executive	Levy	487,146	486,164	488,902	Circuit Court	Levy	2,283,865	2,320,718	2,150,992
	Revenue	-	-	-		Revenue	2,680,931	2,776,200	3,011,419
	Reserves	150,000	150,000	150,000		Reserves	-	-	-
	Carryover	5,000	22,000	22,000		Carryover	-	-	-
	Expense	642,146	658,164	660,902		Expense	4,964,796	5,096,918	5,162,411
Corporation Counsel	Levy	766,739	748,151	791,374	District Attorney	Levy	1,526,687	1,653,273	1,688,139
	Revenue	700	700	700		Revenue	486,218	478,359	485,557
	Bonding	-	-	-		Bonding	-	-	-
	Expense	767,439	748,851	792,074		Expense	2,012,905	2,131,632	2,173,696
Human Resources	Levy	(124,154)	(94,044)	(211,638)	Joint Services	Levy	4,367,133	4,814,549	4,860,180
	Bonding	-	-	-		Bonding	-	200,000	-
	Expense	(124,154)	(94,044)	(211,638)		Expense	4,367,133	5,014,549	4,860,180
Information Technology	Levy	3,870,575	4,009,823	4,034,287	Juvenile Intake	Levy	812,405	853,752	977,544
	Revenue	274,958	289,484	301,997		Revenue	82,190	82,190	24,859
	Bonding	1,964,629	1,800,000	2,000,000		Bonding	-	-	-
	Reserves	140,000	140,000	140,000		Reserves	-	-	-
	Expense	6,250,162	6,239,307	6,476,284		Expense	894,595	935,942	1,002,403
Land Information	Levy	441,907	444,834	445,891	Sheriff	Levy	29,534,715	30,473,377	31,658,810
	Revenue	101,500	116,500	96,500		Revenue	9,652,209	10,195,356	6,491,757
	Bonding	-	140,000	-		Bonding	1,381,080	1,057,630	2,172,000
	Expense	543,407	701,334	542,391		Expense	40,568,004	41,726,363	40,322,567
University Extension	Levy	205,101	207,616	207,692					
	Revenue	66,800	66,800	38,800					
	Expense	271,901	274,416	246,492					
Civil Service Commission	Levy	26,733	31,733	31,733					
	Expense	26,733	31,733	31,733					
Total: Executive	Levy	5,674,047	5,834,277	5,788,241	Total: Law Enforcement	Levy	38,524,805	40,115,669	41,335,665
	Revenue	443,958	473,484	437,997		Revenue	12,901,548	13,532,105	10,013,592
	Bonding	1,964,629	1,940,000	2,000,000		Bonding	1,381,080	1,257,630	2,172,000
	Reserves	290,000	290,000	290,000		Reserves	-	-	-
	Carryover	5,000	22,000	22,000		Carryover	-	-	-
	Expense	8,377,634	8,559,761	8,538,238		Expense	52,807,433	54,905,404	53,521,257

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2021

Public Works		2019 Budget	2020 Budget	2021 Budget	Public Works		2019 Budget	2020 Budget	2021 Budget
Facilities	Levy	3,194,627	3,247,939	3,252,405	Safety Building	Levy	462,018	449,464	476,728
	Revenue	59,000	47,000	235,000		Revenue	1,153,871	1,201,701	1,198,848
	Bonding	829,000	2,565,000	3,003,000		Bonding	1,466,000	1,195,000	301,000
	Expense	4,082,627	5,859,939	6,490,405		Expense	3,081,889	2,846,165	1,976,576
Golf	Levy	-	-	-	Human Services Building	Levy	-	-	-
	Revenue	3,017,478	3,086,750	3,057,126		Revenue	-	-	-
	Bonding	202,000	505,000	-		Bonding	45,000	35,000	805,000
	Reserves	528,000	-	398,000		Reserves	-	-	-
	Expense	3,747,478	3,591,750	3,455,126		Expense	45,000	35,000	805,000
Highway	Levy	1,840,478	1,786,851	1,706,222	Capital Projects	Levy	-	-	-
	Revenue	16,131,000	12,166,457	10,217,719		Revenue	2,200,000	-	-
	Bonding	13,521,291	11,312,970	17,438,000		Bonding	650,000	2,100,000	100,000
	Expense	31,492,769	25,266,278	29,361,941		Expense	2,850,000	2,100,000	100,000
Parks	Levy	2,028,071	2,064,474	2,106,933					
	Revenue	1,973,000	761,000	1,612,070					
	Bonding	2,615,000	736,000	1,473,000					
	Expense	6,616,071	3,561,474	5,192,003					
Planning & Development	Levy	492,789	477,929	566,788	Total: Public Works	Levy	8,017,983	8,026,657	8,109,076
	Revenue	476,400	457,400	336,400		Revenue	25,010,749	17,720,308	16,657,163
	Bonding	42,000	-	-		Bonding	19,370,291	18,448,970	23,120,000
	Reserves	-	-	-		Reserves	528,000	-	398,000
	Expense	1,011,189	935,329	903,188		Expense	52,927,023	44,195,935	48,284,239

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2021

Human Services					Human Services				
		2019 Budget	2020 Budget	2021 Budget			2019 Budget	2020 Budget	2021 Budget
Aging & Disability Services	Levy	5,229,909	4,771,042	4,985,955	Office of the Director	Levy	598,886	595,182	595,182
	Revenue	15,167,172	17,169,972	17,338,318		Revenue	600,575	599,506	628,092
	Expense	20,397,081	21,941,014	22,324,273		Expense	1,199,461	1,194,688	1,223,274
Brookside	Levy	(500,000)	(400,000)	(300,000)	Veterans Services	Levy	384,931	390,565	379,246
	Revenue	19,792,014	20,124,011	20,832,080		Revenue	13,000	13,000	13,000
	Bonding	94,000	203,400	145,000		Bonding	-	-	-
	Reserves	198,945	245,952	(357,275)		Reserves	-	-	-
	Carryover	-	-	-		Carryover	10,000	-	-
	Expense	19,584,959	20,173,363	20,319,805		Expense	407,931	403,565	392,246
Central Services	Levy	227,105	239,105	239,105	Willowbrook	Levy	-	-	-
	Revenue	277,123	277,123	189,594		Revenue	1,408,900	1,634,556	1,557,763
	Reserves	-	-	-		Reserves	(198,945)	(450,919)	(109,489)
	Expense	504,228	516,228	428,699		Expense	1,209,955	1,183,637	1,448,274
Children & Family Services	Levy	6,949,705	8,045,691	8,456,242	Workforce Development	Levy	1,399,969	1,525,172	1,369,212
	Revenue	20,700,753	21,230,623	22,218,023		Revenue	15,534,539	15,321,124	15,708,187
	Expense	27,650,458	29,276,314	30,674,265		Expense	16,934,508	16,846,296	17,077,399
Health Services	Levy	1,079,103	1,234,177	1,380,564					
	Revenue	7,776,583	7,425,055	7,336,171					
	Bonding	90,000	-	38,000					
	Expense	8,945,686	8,659,232	8,754,735					
Medical Examiner	Levy	566,983	519,314	510,658	Total: Human Services	Levy	15,936,591	16,920,248	17,616,164
	Revenue	262,443	322,684	322,684		Revenue	81,533,102	84,117,654	86,143,912
	Bonding	-	-	75,000		Bonding	184,000	203,400	258,000
	Reserves	-	-	-		Reserves	-	(204,967)	(466,764)
	Carryover	-	-	-		Carryover	10,000	-	-
	Expense	829,426	841,998	908,342		Expense	97,663,693	101,036,335	103,551,312

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2021

Finance & Administration		2019 Budget	2020 Budget	2021 Budget	Elected Offices / Legislative		2019 Budget	2020 Budget	2021 Budget	
Administrative Services	Levy	93,000	107,140	9,800	County Board	Levy	241,456	243,513	244,178	
	Expense	93,000	107,140	9,800		Expense	241,456	243,513	244,178	
Economic Development	Levy	150,000	150,000	150,000	County Clerk	Levy	264,389	316,968	238,124	
	Revenue	-	-	-		Revenue	126,415	128,600	114,100	
	Bonding	-	250,000	250,000		Bonding	-	-	-	
	Expense	150,000	400,000	400,000		Expense	390,804	445,568	352,224	
Finance	Levy	1,593,413	1,653,177	1,654,772	Elected Services	Levy	116,066	121,079	130,061	
	Expense	1,593,413	1,653,177	1,654,772		Expense	116,066	121,079	130,061	
Purchasing	Levy	246,174	258,070	256,511	Register of Deeds	Levy	(739,142)	(882,210)	(953,365)	
	Revenue	70,000	70,000	80,000		Revenue	1,230,000	1,390,000	1,495,000	
	Expense	316,174	328,070	336,511		Expense	490,858	507,790	541,635	
					Treasurer	Levy	(2,095,236)	(1,697,038)	(1,364,169)	
						Revenue	2,551,675	2,155,800	1,775,050	
						Expense	456,439	458,762	410,881	
Total: Finance & Administration	Levy	2,082,587	2,168,387	2,071,083	Total: Elected Offices/ Legislative	Levy	(2,212,467)	(1,897,688)	(1,705,171)	
	Revenue	70,000	70,000	80,000		Revenue	3,908,090	3,674,400	3,384,150	
	Bonding	-	250,000	250,000		Bonding	-	-	-	
	Expense	2,152,587	2,488,387	2,401,083		Expense	1,695,623	1,776,712	1,678,979	

KENOSHA COUNTY DEPARTMENTAL SUMMARY - 2021

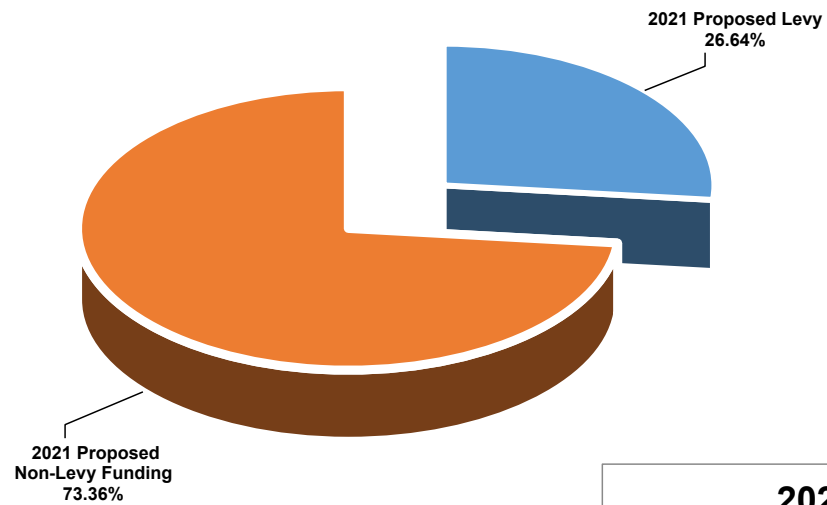
Miscellaneous		2019 Budget	2020 Budget	2021 Budget
Board of Adjustment	Levy	8,190	5,190	5,190
	Carryover	20,000	20,000	20,000
	Expense	28,190	25,190	25,190
Debt Service	Levy	16,267,198	16,912,339	17,381,494
	Revenue	488,360	870,577	1,580,636
	Reserves	184,264	-	-
	Carryover	359,202	-	-
	Expense	17,299,024	17,782,916	18,962,130
Internal Service	Levy	2,063,955	2,093,874	2,031,058
	Revenue	26,861,167	27,488,177	25,849,554
	Expense	28,925,122	29,582,051	27,880,612
Non-Departmental	Levy	(19,429,694)	(21,621,016)	(22,024,981)
	Revenue	19,659,450	21,861,690	22,246,606
	Expense	229,756	240,674	221,625
Library System	Levy	1,593,780	1,684,877	1,733,500
	Revenue	572,651	591,188	599,478
	Expense	2,166,431	2,276,065	2,332,978
Total: Miscellaneous	Levy	503,429	(924,736)	(873,739)
	Revenue	47,581,628	50,811,632	50,276,274
	Reserves	184,264	-	-
	Carryover	379,202	20,000	20,000
	Expense	48,648,523	49,906,896	49,422,535

TOTAL COUNTY	Levy	68,526,975	70,242,814	72,341,319
	Revenue	171,449,075	170,399,583	166,993,088
	Bonding	22,900,000	22,100,000	27,800,000
	Reserves	1,002,264	85,033	221,236
	Carryover	394,202	42,000	42,000
	Expense	264,272,516	262,869,430	267,397,643

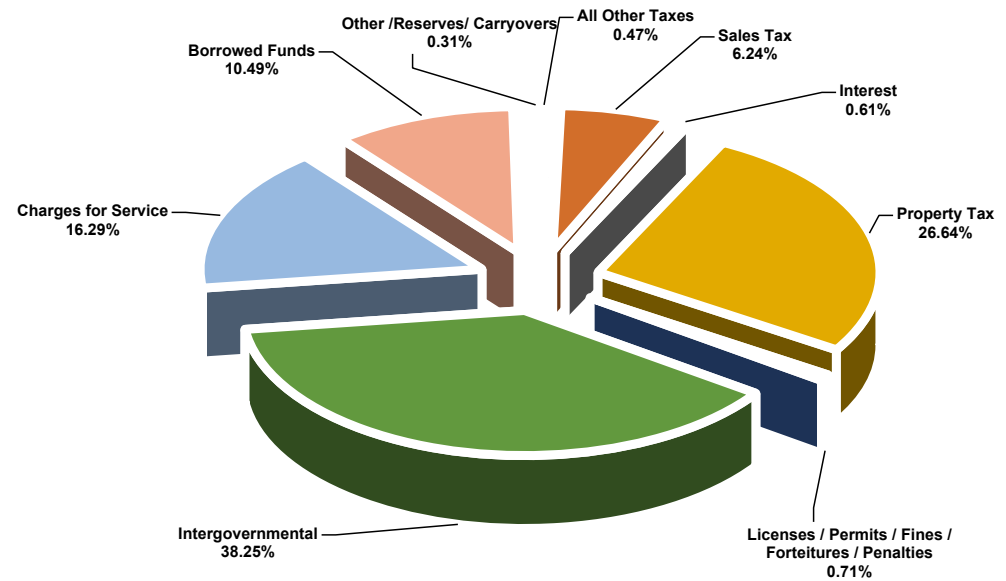
SUMMARY OF PERSONNEL APPROPRIATION - 2021

DESCRIPTION	2020 ADOPTED BUDGET	2021 PROPOSED BUDGET	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
SALARIES, OVERTIME, TEMPORARY, ETC.	\$63,083,335	\$62,392,636	(\$690,699)	-1.09%
FICA	\$4,843,928	\$4,799,520	(\$44,408)	-0.92%
RETIREMENT	\$5,024,693	\$5,046,238	\$21,545	0.43%
HEALTH INSURANCE	\$20,505,289	\$19,934,166	(\$571,123)	-2.79%
LIFE INSURANCE	\$134,183	\$126,883	(\$7,300)	-5.44%
WORKERS COMPENSATION	\$1,501,008	\$1,501,008	\$0	0.00%
UNEMPLOYMENT COMPENSATION	\$197,000	\$177,000	(\$20,000)	-10.15%
EMPLOYEE TESTING/EXAMINATIONS	\$80,500	\$80,500	\$0	0.00%
EMPLOYEE RECRUITMENT	\$20,000	\$18,000	(\$2,000)	-10.00%
TUITION REIMBURSEMENT	\$54,000	\$52,000	(\$2,000)	-3.70%
VACANCY ADJUSTMENT/DEFUNDING	(\$665,500)	(\$665,500)	\$0	0.00%
TOTAL PERSONNEL APPROPRIATION	\$94,778,436	\$93,462,451	(\$1,315,985)	-1.39%

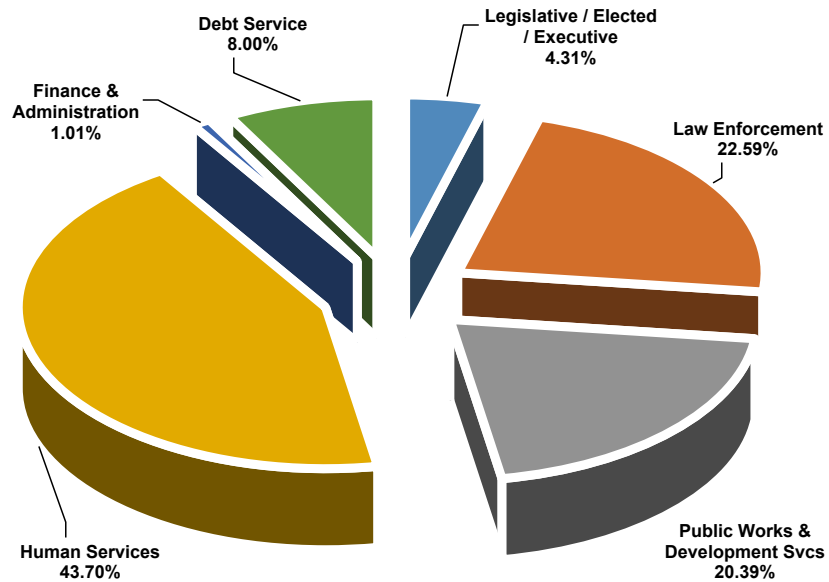
2021 Proposed Revenue



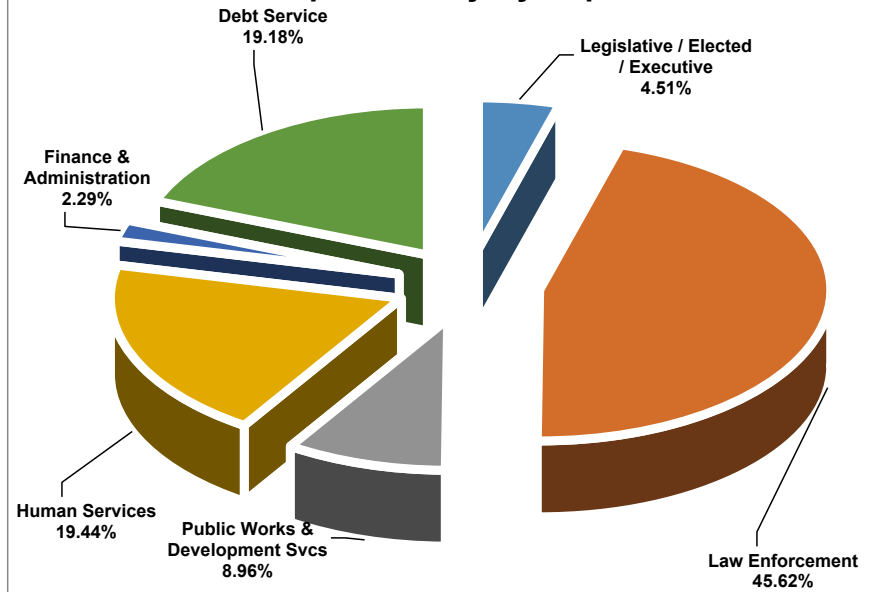
2021 Proposed Revenue by Funding Source



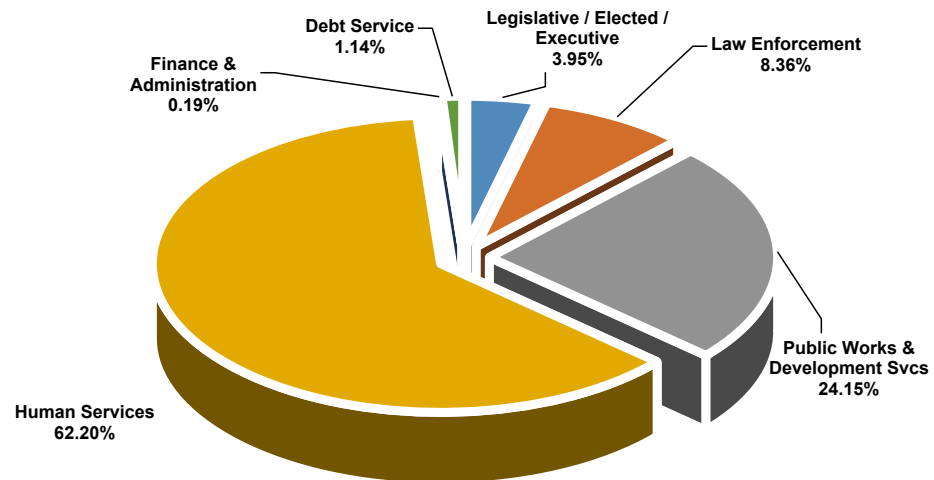
2021 Proposed Expenditures By Department



2021 Proposed Levy By Department



2021 Proposed Non-Levy Funding By Department



SUMMARY OF BUDGETED PERSONNEL CHANGES - 2021**POSITIONS: ELIMINATED**

Department/Division	Position Title	Range	FTE	Cost	Offset	Levy
			Eliminated			
Executive - Information Technology	Assistant Director of IT	E13	1.00	\$ 164,967	\$ -	\$ 164,967
Human Services - Aging & Disability Services	Health Service Coordinator	E2	1.00	\$ 103,300	\$ 92,970	\$ 10,330
Human Services - Brookside	Dietary Service Assistant	NE-A	3.60	\$ 235,440	\$ 235,440	\$ -
Human Services - Brookside	Dietary Technician	E3	1.00	\$ 67,634	\$ 67,634	\$ -
Human Services - Brookside	Registered Nurse	NE11	3.50	\$ 331,907	\$ 331,907	\$ -
Human Services - Health	Public Health Nurse	NE11	1.00	\$ 105,486	\$ -	\$ 105,486
				\$ -	\$ -	\$ -

11.10	\$ 1,008,734	\$ 727,951	\$ 280,783
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POSITIONS: ADDED

Department/Division	Position Title	Range	FTE	Cost	Offset	Levy
			Added			
Executive - Information Technology	Network Architect	E9	1.00	\$ 90,684	\$ -	\$ 90,684
Executive - Information Technology	Service Desk Tech I	NE6	1.00	\$ 61,156	\$ -	\$ 61,156
Human Services - Brookside	Admissions Coordinator	NE4	1.00	\$ 69,814	\$ 69,814	\$ -
Human Services - Brookside	Nursing Supervisor	E7	1.00	\$ 122,270	\$ 122,270	\$ -
Human Services - Brookside	MDS Supervisor	E8	1.00	\$ 127,723	\$ 127,723	\$ -
Human Services - Brookside	MDS Coordinator	E6	0.50	\$ 46,625	\$ 46,625	\$ -
Human Services - Brookside	Infection Preventionist	E6	1.00	\$ 108,779	\$ 108,779	\$ -
Human Services - Brookside	Rehab Care Coordinator	E6	1.00	\$ 80,283	\$ 80,283	\$ -
Human Services - Health	Public Health Supervisor	E7	1.00	\$ 105,486	\$ -	\$ 105,486
Human Services - Health	Public Health Nurse - School	NE11	1.52	\$ 168,730	\$ 168,730	\$ -
Law Enforcement - Sheriff	Deputy Sheriff	KCDSA	6.00	\$ 465,114	\$ 108,081	\$ 357,033
Law Enforcement - Sheriff	Sergeant	NR-SF	0.75	\$ 103,014	\$ -	\$ 103,014
				\$ -	\$ -	\$ -

16.77	\$ 1,549,678	\$ 832,305	\$ 717,373
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SUMMARY OF BUDGETED PERSONNEL CHANGES - 2021

POSITIONS: RECLASSIFICATIONS/POSITION NAME CHANGE

Department/Division	Old Position Title	New Position Title	Current Range	Proposed Range	No of Positions	Cost	Offset	Levy
Human Services - Brookside	Certified Nursing Assistant	Unit Secretary	NE-C	NE2	0.60	\$ 358	\$ 358	\$ -
Human Services - Brookside	RN Nursing Supervisor Brookside	RN Nursing Supervisor Brookside	E7	E8	3.00	\$ 286	\$ 286	\$ -
Human Services - Brookside	Director of Nursing	Director of Nursing	E10	E11	1.00	\$ 215	\$ 215	\$ -
Human Services - Health	Sanitarian	Environmental Sanitarian	E4	E4	5.00	\$ -	\$ -	\$ -
Human Services - Health	Lead Sanitarian	Environmental Sanitarian Supervisor	E5	E5	1.00	\$ -	\$ -	\$ -
Human Services - Health	Lab Team Leader	Laboratory Supervisor - Forensic Chemist	E5	E5	1.00	\$ -	\$ -	\$ -
Human Services - Health	Lead Hazard Grant Risk Assessor	Lead Abatement Program Risk Assessor	E2	E2	2.00	\$ -	\$ -	\$ -
Human Services - Health	Lead Hazard Project Coordinator	Public Health Supervisor	E7	E7	1.00	\$ -	\$ -	\$ -
Human Services - Health	Health Service Coordinator	Public Health Strategist	E2	E2	1.00	\$ -	\$ -	\$ -
Human Services - Health	Mental Health Program Coordinator	Public Health Strategist	E2	E2	2.50	\$ -	\$ -	\$ -
Human Services - Health	Public Health Nurse	Public Health Strategist	E2	E2	0.50	\$ -	\$ -	\$ -
Human Services - Health	Epidemiologist	Epidemiologist	E5	E6	1.00	\$ 20,940	\$ 20,940	\$ -
Human Services - Health	Clinical Services Manager	Clinical Services Manager	E10	E11	1.00	\$ 120	\$ 120	\$ -
Human Services - Health	Nurse Practitioner	Nurse Practitioner	E9	E11	2.00	\$ 717	\$ 717	\$ -
Human Services - Health	Public Health Strategist	Public Health Strategist	E2	E4	4.00	\$ 14,953	\$ 14,953	\$ -
Human Services - Health	Public Health Nurse Supervisor	Public Health Nurse Supervisor	E7	E8	4.00	\$ 550	\$ 550	\$ -
Human Services - Willowbrook	Licensed Practical Nurse	Clinical Nurse Manager	NE7	NE7	1.00	\$ 12,894	\$ 12,894	\$ -
Human Services - Willowbrook	Resident Assistant	Certified Nursing Assistant	NE-A	NE-C	11.20	\$ 17,161	\$ 17,161	\$ -
Law Enforcement - Circuit Court	Deputy Court Clerk	Deputy Court Clerk, Sr	NE2	NE5	1.00	\$ 5,852	\$ -	\$ 5,852
Public Works - Facilities	HVAC/Maintenance Specialist	HVAC/Maintenance Specialist	NE10	NE11	1.00	\$ 25	\$ -	\$ 25
Public Works - Facilities	Electrician/Maintenance Specialist	Electrician/Maintenance Specialist	NE10	NE11	1.00	\$ 1,289	\$ -	\$ 1,289
Public Works - Facilities	Custodian	Relief Custodian	NE1	NE5	1.00	\$ 7,907	\$ -	\$ 7,907
Public Works - Facilities	Chief Bldg Maint/Security Coordinator	Chief Bldg Maint/Security Coordinator	NE8	NE9	1.00	\$ 1,695	\$ -	\$ 1,695
Public Works - Facilities	Special Projects Coordinator	Special Projects Coordinator	NE8	NE9	1.00	\$ 1,719	\$ -	\$ 1,719
Public Works - Highway	Shop Utility Worker	Shop Operator	NE1	NE4	1.00	\$ 2,031	\$ -	\$ 2,031
Public Works - Parks	Grant Specialist/Develop. Coordinator	Grant Specialist/Develop. Coordinator	NE7	NE8	1.00	\$ 24	\$ -	\$ 24
						\$ -	\$ -	\$ -

50.80	\$ 88,736	\$ 68,194	\$ 20,542
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POSITIONS: DEFUNDED

Department/Division	Position Title	No of Positions
Finance & Administration - Finance	Chief Finance Officer	1.00
Finance & Administration - Finance	Accountant	1.00
Finance & Administration - Finance	Brookside Fiscal Manager	1.00
Human Services - Brookside	Assistant Director of Nursing	1.00
Human Services - Office of the Director	Assistant to Director	1.00
Law Enforcement - Sheriff	Administrative Assistant, Sr	1.00
Law Enforcement - Sheriff	Administrative Assistant	3.00
Law Enforcement - Sheriff	Admissions/Release Specialist	2.00
Law Enforcement - Sheriff	Cook	2.60
Law Enforcement - Sheriff	Correction Corporal	1.00
Law Enforcement - Sheriff	Direct Supervision Officer	11.00
Law Enforcement - Sheriff	Correctional Officer	8.00

33.60

SUMMARY OF FUNDED FTE'S 2012-2021
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DEPARTMENT/DIVISION	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
EXECUTIVE										
County Executive	3.75	3.75	3.75	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Corporation Counsel	6.00	6.00	6.00	6.00	5.70	5.70	5.70	5.70	5.70	5.70
Human Resources/Insurances	5.60	5.67	5.67	5.00	5.30	5.30	5.30	7.30	7.30	7.30
University of Wisconsin Ext. Program	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Information Technology	19.00	19.00	17.00	17.00	19.75	20.00	21.00	22.00	22.00	23.00
Land Information	4.00	4.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00	5.00
EXECUTIVE TOTAL	39.35	39.42	38.42	38.00	41.75	42.00	42.00	44.00	44.00	45.00
LEGISLATIVE										
County Board	24.67	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
LEGISLATIVE TOTAL	24.67	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00	23.00
LAW ENFORCEMENT										
Sheriff	342.50	342.50	343.50	343.20	346.20	349.28	353.20	354.20	357.20	363.95
District Attorney*	11.50	11.50	11.50	12.75	12.75	13.75	13.75	13.75	13.50	13.50
Victim Witness	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00
Circuit Court	42.50	42.50	42.50	42.50	42.50	42.50	42.50	43.00	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	0.00	0.00
LAW ENFORCEMENT TOTAL	407.64	407.64	408.64	409.59	412.59	416.67	420.59	422.09	425.70	432.45
PUBLIC WORKS & DEVELOP SVS										
Facilities	32.80	32.80	31.00	31.00	30.00	30.75	31.00	31.00	31.00	31.00
Golf	6.50	5.75	5.75	6.00	6.00	7.00	7.00	7.00	7.00	7.00
Golf (Part-time)*	29.80	29.50	29.93	29.74	29.50	28.00	31.51	31.51	0.00	0.00
Parks	7.00	5.25	7.25	7.00	7.00	6.00	6.50	8.00	8.00	8.00
Parks (Part-time)*	15.59	16.86	16.47	16.22	16.28	16.64	15.57	14.57	0.00	0.00
Highway	68.00	68.00	68.00	69.00	69.00	73.00	74.00	74.00	74.80	76.00
Planning and Development	11.00	11.00	5.00	5.00	5.00	5.00	5.25	5.25	5.00	5.00
PUBLIC WORKS & DEVELOP SVS TOTAL	170.69	169.16	163.40	163.96	162.78	166.39	170.83	171.33	125.80	127.00

SUMMARY OF FUNDED FTE'S 2012-2021
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DEPARTMENT/DIVISION	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
HUMAN SERVICES										
Office of Director	5.00	8.17	8.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Central Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aging & Disability Services	11.50	12.00	12.00	10.00	11.00	11.00	11.00	12.00	13.00	12.00
Brookside	151.79	156.69	157.66	169.74	175.14	173.40	165.10	164.90	164.50	161.90
Willowbrook	0.00	0.00	0.00	0.00	0.00	0.00	8.56	13.57	14.00	14.20
Children & Family Services	52.50	38.00	38.00	41.00	41.00	42.00	42.00	46.00	46.00	46.00
Workforce Development/Child Support	75.00	74.00	73.00	76.00	76.00	76.00	76.00	80.00	80.00	80.00
Health	42.85	47.20	49.20	57.60	56.71	55.71	61.86	62.64	58.91	60.70
Medical Examiner*	5.28	6.15	6.15	8.08	7.35	7.35	5.50	6.12	4.63	4.63
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.60	3.63	4.00	4.00	4.00
HUMAN SERVICES TOTAL	347.92	345.21	347.01	369.42	374.20	373.06	377.65	393.23	389.04	387.43
FINANCE & ADMINISTRATION										
Finance	8.00	10.50	11.75	21.00	21.00	22.00	21.50	21.00	21.00	21.00
Purchasing Services	3.00	3.00	3.00	3.00	3.25	4.25	3.00	3.00	3.00	3.00
FINANCE & ADMINISTRATION TOTAL	11.00	13.50	14.75	24.00	24.25	26.25	24.50	24.00	24.00	24.00
ELECTED OFFICES										
County Clerk's Office	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	3.63	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	6.00	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	15.10	15.10	15.10	15.60	15.60	15.60	15.60	15.60	15.73	15.73
GRAND TOTAL	1016.37	1013.03	1010.32	1043.57	1054.17	1062.97	1074.17	1093.25	1047.27	1054.61

*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 - 2021

1047.27

MODIFICATIONS THAT OCCURRED DURING 2020

Human Services - Health - Clinic Services - Decrease Mental Health Coordinator (0.5) FTE	Policy Res #01	11/12/2016	-0.50
Human Services - Health - Clinic Services - Decrease Public Health Nurse (1) FTE	Policy Res #01	11/12/2016	-1.00
Human Services - Health - Clinic Services - Increase Health Services Coordinator (1.5) FTE	Policy Res #01	11/12/2016	1.50
Human Services - Health - Increase Nursing Supervisor (.07) FTE	Policy Res #01	11/12/2016	0.07
Executive - Information Technology - Unified Comm Engineer to Unified Comm Analyst (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Software Engineer to Database Administrator (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Software Engineer to Software Developer (2.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Data Architect to Security Engineer (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Sr Network Engineer to Systems Architect (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Sr Network/Web Appl to Software Architect (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Business Requirements Analyst to Software Analyst (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Network Tech to Network Engineer (1.0) FTE	Policy Res #01	11/06/2019	0.00
Executive - Information Technology - Service Desk Tech to Service Desk Tech III (1.0) FTE	Policy Res #01	11/06/2019	0.00

TOTAL MODIFICATIONS THAT OCCURRED DURING 2020

0.07

OTHER RECONCILING ITEMS

Human Services - Brookside - Increase LPN (0.60) FTE, decrease CNA (0.60) FTE*	0.00
Human Services - Health - Increase Epidemiologist (0.20) FTE	0.20
Human Services - Willowbrook - Increase Clinical Nurse Manager (0.20) FTE	0.20
Public Works - Highways - Increase Patrol Work/Laborer (1.20) FTE	1.20
Public Works - Master Plumber to Custodian (1.0) FTE	0.00

TOTAL OTHER RECONCILING ITEMS

1.60

PERSONNEL CHANGES IN 2021 BUDGET

NEW FTE'S INCLUDED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)	16.77
FTE'S ELIMINATED/FROZEN IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)	-11.10

TOTAL CHANGES IN 2021 BUDGET

5.67

TOTAL BUDGETED FTE'S 2021 BUDGET**1054.61**

2020 to 2021 Budgeted FTE Increase

7.34

* Authorized to adjust current and future budgets for nursing (RN, LPN, and CNA) FTE levels to meet minimum standards with personnel

CAPITAL OUTLAY SUMMARY - 2021

DEPARTMENT - DIVISION	TOTAL CAPITAL	BONDING	CARRYOVER/ RESERVES	REVENUE	LEVY
EXECUTIVE - INFORMATION TECHNOLOGY	\$2,000,000	\$2,000,000	\$0	\$0	\$0
FINANCE & ADMINISTRATION - ECONOMIC DEVELOPMENT	\$250,000	\$250,000	\$0	\$0	\$0
HUMAN SERVICES - BROOKSIDE CARE CENTER	\$145,000	\$145,000	\$0	\$0	\$0
HUMAN SERVICES - HEALTH SERVICES	\$38,000	\$38,000	\$0	\$0	\$0
HUMAN SERVICES - OFFICE OF THE MEDICAL EXAMINER	\$75,000	\$75,000	\$0	\$0	\$0
LAW ENFORCEMENT - SHERIFF	\$2,172,000	\$2,172,000	\$0	\$0	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - CAPITAL PROJECTS - ENERGY REDUCTION TECH	\$100,000	\$100,000	\$0	\$0	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - FAC. - HUMAN SERVICES BLDG	\$805,000	\$805,000	\$0	\$0	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES	\$3,203,000	\$3,003,000	\$0	\$200,000	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES - SAFETY BUILDING	\$301,000	\$301,000	\$0	\$0	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF	\$398,000	\$0	\$398,000	\$0	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY	\$19,444,000	\$17,438,000	\$0	\$2,006,000	\$0
PUBLIC WORKS & DEVELOPMENT SERVICES - PARKS & RECREATION	\$2,847,000	\$1,473,000	\$0	\$1,374,000	\$0
TOTAL CAPITAL OUTLAY	\$31,778,000	\$27,800,000	\$398,000	\$3,580,000	\$0

ANALYSIS OF RESERVES AND CARRYOVERS - 2021

DEPARTMENT - DIVISION	GENERAL FUND RESERVES	HUMAN SVCS RESERVES	CARRYOVERS	TOTAL
EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE	\$150,000	\$0	\$22,000	\$172,000
EXECUTIVE - INFORMATION TECHNOLOGY	\$140,000	\$0	\$0	\$140,000
HUMAN SERVICES - BROOKSIDE CARE CENTER	\$0	(\$357,275)	\$0	(\$357,275)
HUMAN SERVICES - WILLOWBROOK	\$0	(\$109,489)	\$0	(\$109,489)
MISCELLANEOUS - BOARD OF ADJUSTMENT	\$0	\$0	\$20,000	\$20,000
PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF	\$398,000	\$0	\$0	\$398,000
TOTAL RESERVES AND CARRYOVERS	\$688,000	(\$466,764)	\$42,000	\$263,236

Kenosha County, Wisconsin
Schedule of Bonded Indebtedness
General Obligation Debt Secured by Taxes
(As of 09/03/2020)

	Promissory Notes Series 2014A		Refunding Bonds Series 2015A		Brookside Care Center Bonds Series 2015B		Promissory Notes Series 2015C		Promissory Notes Series 2016A		Promissory Notes Series 2017A	
Dated	09/10/2014		04/29/2015		09/09/2015		09/09/2015		09/01/2016		09/06/2017	
Amount	\$11,925,000		\$21,555,000		\$18,290,000		\$12,305,000		\$13,965,000		\$13,255,000	
Maturity	09/01		09/01		09/01		09/01		09/01		09/01	
Calendar Year Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	0	0	0	0	0	0	0	0	0	0	0	0
2021	1,500,000	164,219	855,000	267,288	965,000	638,800	1,275,000	263,250	1,410,000	264,100	1,130,000	307,813
2022	1,575,000	134,219	875,000	250,188	1,000,000	609,850	1,400,000	212,250	1,510,000	235,900	1,180,000	262,613
2023	1,975,000	86,969	940,000	232,688	1,030,000	579,850	1,510,000	156,250	2,020,000	190,600	1,200,000	215,413
2024	2,000,000	45,000	965,000	211,538	1,060,000	548,950	1,525,000	95,850	2,140,000	130,000	1,225,000	167,413
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
2026			1,050,000	164,700	1,125,000	484,450			2,180,000	43,600	1,555,000	87,925
2027			1,070,000	133,200	1,160,000	450,700					1,635,000	49,050
2028			1,090,000	101,100	1,190,000	415,900						
2029			1,140,000	68,400	1,235,000	374,250						
2030			760,000	22,800	1,275,000	331,025						
2031					1,320,000	286,400						
2032					1,375,000	233,600						
2033					1,430,000	178,600						
2034					1,485,000	121,400						
2035					1,550,000	62,000						
2036												
2037												
2038												
2039												
2040												
	7,050,000	430,406	9,750,000	1,641,725	18,290,000	5,832,925	7,380,000	777,700	11,440,000	951,400	9,280,000	1,208,638

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Kenosha County, Wisconsin
Schedule of Bonded Indebtedness continued
General Obligation Debt Secured by Taxes
(As of 09/03/2020)

	Law Enforcement Enhancement Bonds Series 2017B		Promissory Notes Series 2018A		Promissory Notes Series 2019A		Highway Improvement Bonds Series 2019B		Taxable Refunding Bonds Series 2020A		Refunding Bonds Series 2020B	
Dated	09/06/2017		09/13/2018		09/10/2019		09/10/2019		05/07/2020		05/07/2020	
Amount	\$5,315,000		\$15,270,000		\$16,620,000		\$8,880,000		\$3,785,000		\$11,870,000	
Maturity	09/01		09/01		09/01		09/01		03/01		06/01	
Calendar Year Ending	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2020	0	0	0	0	0	0	0	0	0	0	0	183,855
2021	155,000	162,194	615,000	454,050	650,000	368,650	425,000	232,519	1,035,000	89,598	5,175,000	272,700
2022	160,000	155,994	715,000	435,600	775,000	355,650	300,000	219,769	1,100,000	44,210	3,555,000	167,625
2023	190,000	149,594	925,000	407,000	855,000	340,150	300,000	210,769	160,000	31,610	1,620,000	81,900
2024	195,000	141,994	1,240,000	370,000	1,330,000	314,500	385,000	201,769	165,000	28,360	130,000	46,900
2025	200,000	134,194	1,830,000	320,400	2,235,000	287,900	400,000	194,069	170,000	25,010	140,000	41,500
2026	225,000	126,194	2,645,000	247,200	2,185,000	220,850	400,000	182,069	170,000	21,610	150,000	35,700
2027	225,000	117,194	2,735,000	167,850	2,495,000	155,300	410,000	170,069	180,000	18,110	160,000	29,500
2028	260,000	108,194	2,860,000	85,800	2,710,000	105,400	420,000	157,769	190,000	14,410	170,000	23,750
2029	275,000	97,794			2,560,000	51,200	430,000	145,169	200,000	10,510	180,000	18,500
2030	300,000	86,794					440,000	132,269	205,000	6,460	190,000	13,900
2031	300,000	78,544					450,000	119,069	210,000	2,205	200,000	9,000
2032	325,000	69,919					465,000	105,569			200,000	3,000
2033	350,000	60,575					475,000	91,619				
2034	375,000	50,075					485,000	77,369				
2035	375,000	38,356					500,000	62,819				
2036	400,000	26,638					515,000	50,944				
2037	435,000	14,138					530,000	38,713				
2038							550,000	26,125				
2039							550,000	13,063				
2040												
	4,745,000	1,618,381	13,565,000	2,487,900	15,795,000	2,199,600	8,430,000	2,431,525	3,785,000	292,093	11,870,000	927,830

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Kenosha County, Wisconsin
Schedule of Bonded Indebtedness continued
General Obligation Debt Secured by Taxes
(As of 09/03/2020)

Promissory Notes Series 2020C			Corporate Purpose Bonds Series 2020D							
Dated Amount	09/03/2020 \$13,360,000*		09/03/2020 \$10,460,000*							
Maturity	08/01		08/01							
Calendar Year Ending	Principal	Estimated Interest	Principal	Estimated Interest	Total Principal	Total Interest	Total P & I	Principal Outstanding	% Paid	Calendar Year Ending
2020	0	0	0	0	0	183,855	183,855	145,200,000	.00%	2020
2021	620,000	157,265	600,000	157,659	16,410,000	3,800,103	20,210,103	128,790,000	11.30%	2021
2022	520,000	168,268	455,000	168,540	15,120,000	3,420,674	18,540,674	113,670,000	21.71%	2022
2023	650,000	164,368	455,000	164,900	13,830,000	3,012,059	16,842,059	99,840,000	31.24%	2023
2024	875,000	159,168	460,000	160,805	13,695,000	2,622,245	16,317,245	86,145,000	40.67%	2024
2025	1,125,000	150,855	465,000	156,205	13,865,000	2,272,820	16,137,820	72,280,000	50.22%	2025
2026	1,225,000	139,043	470,000	151,090	13,380,000	1,904,430	15,284,430	58,900,000	59.44%	2026
2027	2,025,000	124,343	475,000	145,215	12,570,000	1,560,530	14,130,530	46,330,000	68.09%	2027
2028	2,030,000	97,005	475,000	138,803	11,395,000	1,248,130	12,643,130	34,935,000	75.94%	2028
2029	2,140,000	67,570	480,000	131,915	8,640,000	965,308	9,605,308	26,295,000	81.89%	2029
2030	2,150,000	34,400	495,000	124,475	5,815,000	752,123	6,567,123	20,480,000	85.90%	2030
2031			515,000	116,308	2,995,000	611,525	3,606,525	17,485,000	87.96%	2031
2032			535,000	106,780	2,900,000	518,868	3,418,868	14,585,000	89.96%	2032
2033			550,000	96,883	2,805,000	427,676	3,232,676	11,780,000	91.89%	2033
2034			560,000	86,158	2,905,000	335,001	3,240,001	8,875,000	93.89%	2034
2035			565,000	75,238	2,990,000	238,413	3,228,413	5,885,000	95.95%	2035
2036			565,000	63,655	1,480,000	141,236	1,621,236	4,405,000	96.97%	2036
2037			575,000	52,073	1,540,000	104,923	1,644,923	2,865,000	98.03%	2037
2038			590,000	39,710	1,140,000	65,835	1,205,835	1,725,000	98.81%	2038
2039			590,000	27,025	1,140,000	40,088	1,180,088	585,000	99.60%	2039
2040			585,000	13,455	585,000	13,455	598,455	0	100.00%	2040
	13,360,000	1,262,282	10,460,000	2,176,889	145,200,000	24,239,294	169,439,294			

*Preliminary, subject to change.

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COUNTY SHERIFF

ACTIVITIES

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

The Sheriff's budget contains eight different organizational accounts: Administration, Pre-Trial, 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.

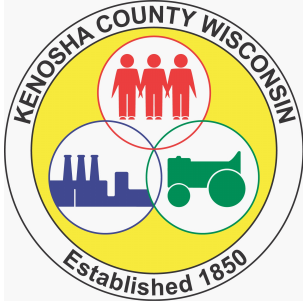
EMERGENCY MANAGEMENT ACTIVITIES

- 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.

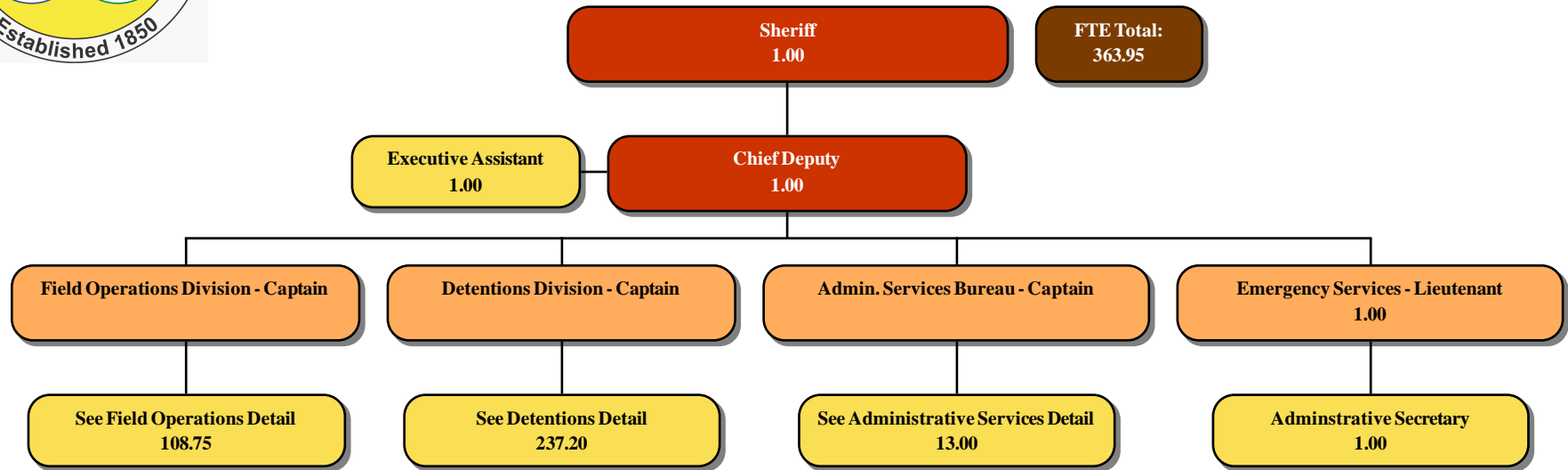
SHERIFF

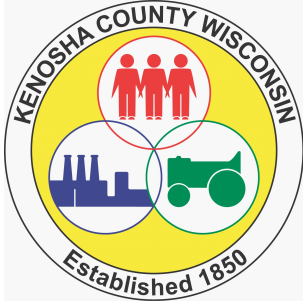
DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-SJ	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-SH	3.00	3.00	3.00	3.00	3.00
	LIEUTENANT	NR-SG	8.00	8.00	8.00	9.00	9.00
	SERGEANT	NR-SF	13.08	14.00	14.00	15.00	15.75
	CORPORAL	E3	12.00	12.00	11.00	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	9.00	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	81.00	84.00	84.00	86.00	92.00
	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	22.00	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	5.00	5.00	5.00	5.00
	ADMINISTRATIVE PROGRAM COORDINATOR	E4	1.00	1.00	1.00	0.00	0.00
	ADMINISTRATIVE SECRETARY	NE7	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			349.28	353.20	354.20	357.20	363.95

* Includes defunded positions. See Summary of Budgeted Personnel Changes.



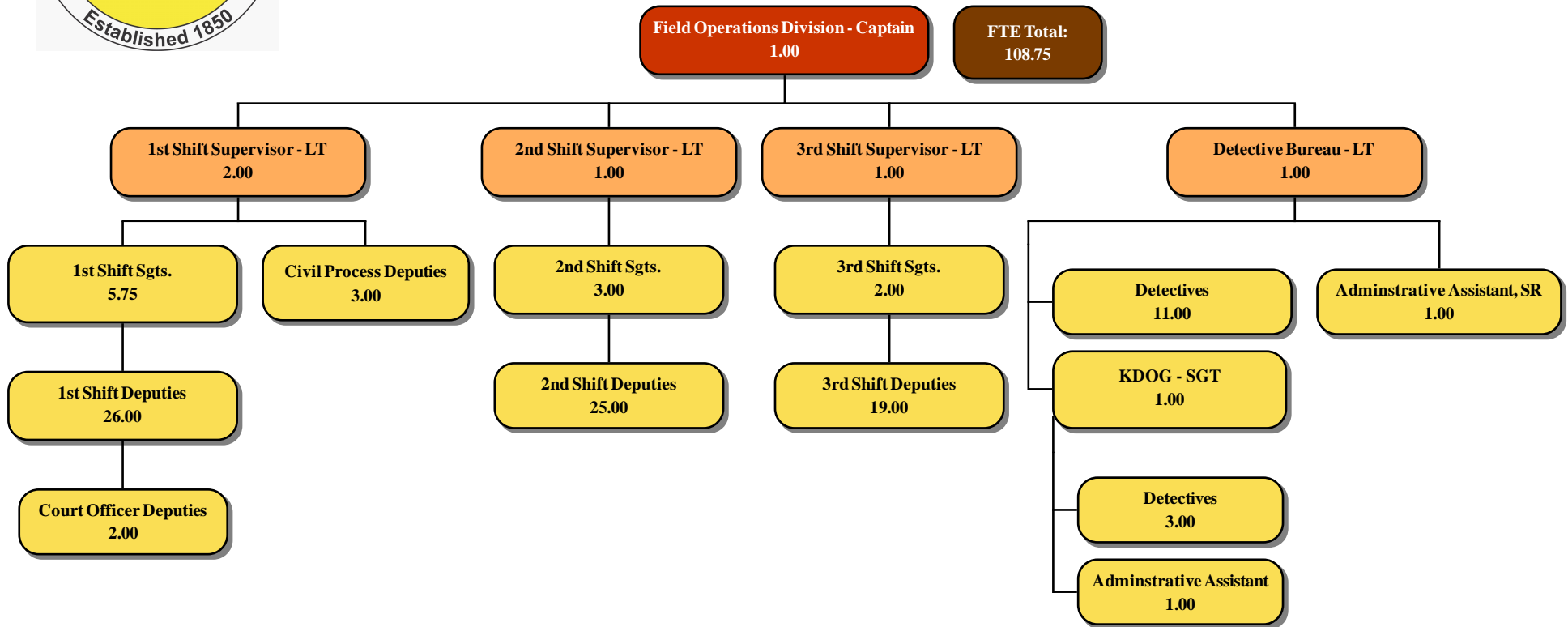
County of Kenosha Sheriff





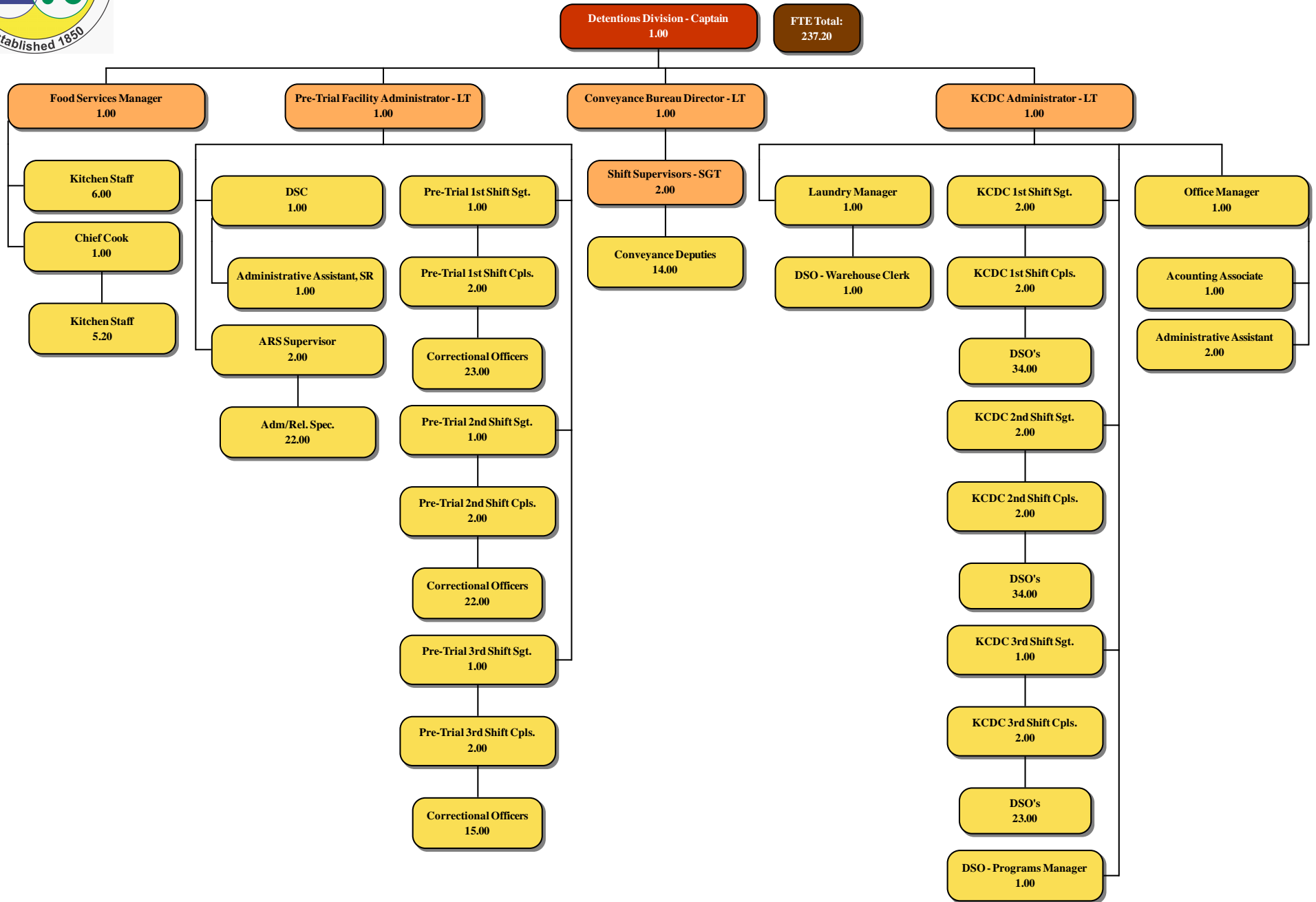
County of Kenosha

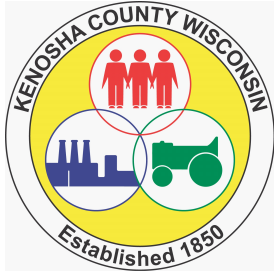
Sheriff





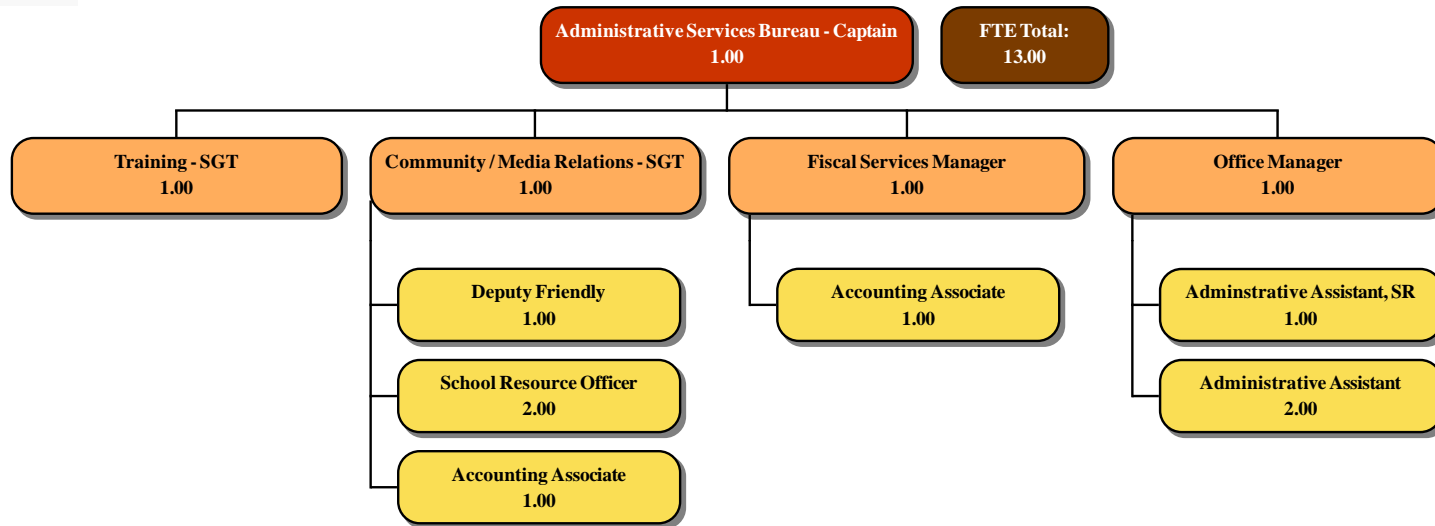
County of Kenosha Sheriff





County of Kenosha

Sheriff



DEPT/DIV: LAW ENFORCEMENT - SHERIFF

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	33,663,870	34,174,828	34,217,054	15,623,918	34,090,684	33,374,397
Contractual	4,162,296	4,168,358	4,228,627	2,041,493	4,210,960	2,741,305
Supplies	1,948,773	1,933,063	1,944,086	885,177	1,667,293	1,639,309
Fixed Charges	216,189	224,470	224,470	208,716	224,106	231,371
Grants/Contributions	194,583	168,014	192,664	65,560	172,650	164,185
Outlay	868,447	1,057,630	1,959,221	1,018,671	1,959,221	2,172,000
Cost Allocation	65,020	0	0	0	0	0
Total Expenses for Reporting Unit	41,119,177	41,726,363	42,766,122	19,843,535	42,324,914	40,322,567
Total Revenue for Reporting Unit	(11,730,211)	(11,252,986)	(12,292,745)	(2,665,392)	(8,049,989)	(8,663,757)
Total Levy for Reporting Unit	29,388,966	30,473,377			34,274,925	31,658,810

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALARIES	511100	16,648,041	21,169,081	21,169,081	8,248,782	20,995,191	21,197,018
SALARIES-NON-PRODUCTIVE	511101	2,337,258	0	0	848,627	54,573	0
SALARIES-OVERTIME	511200	3,351,864	1,634,542	1,666,986	914,928	1,659,936	1,024,541
SALARIES-TEMPORARY	511500	124,973	134,840	134,840	39,777	134,840	134,840
FICA	515100	1,663,354	1,749,998	1,756,526	743,551	1,756,526	1,705,494
RETIREMENT	515200	2,301,957	2,376,357	2,379,611	1,098,224	2,379,608	2,398,466
MEDICAL INSURANCE	515400	6,677,923	6,172,750	6,172,750	2,891,567	6,172,750	5,979,290
LIFE INSURANCE	515500	39,797	38,349	38,349	20,828	38,349	37,001
WORKERS COMPENSATION	515600	363,160	737,900	737,900	737,900	737,900	737,900
INTERDEPT PERSONNEL CHARGES	519990	155,543	161,011	161,011	79,733	161,011	159,847
Appropriations Unit: Personnel		33,663,870	34,174,828	34,217,054	15,623,918	34,090,684	33,374,397
MEDICAL/DENTAL	521100	2,986,618	3,083,661	3,083,661	1,541,831	3,083,661	1,683,661
INMATE MEDICAL	521120	238,284	225,000	225,000	67,925	210,000	180,000
BLOOD TEST	521880	3,161	2,300	2,300	1,597	2,300	2,300
OTHER PROFESSIONAL SERVICES	521900	296,716	250,864	285,248	120,359	247,188	261,110
UTILITIES	522200	827	1,100	1,100	54	1,100	1,100
TELECOMMUNICATIONS	522500	60,404	84,900	89,440	44,657	84,900	89,292
MOTOR VEHICLE MAINTENANCE	524100	80,240	77,900	77,900	25,803	70,900	57,900
OFFICE MACHINES	524200	10,737	7,806	7,806	1,266	7,295	10,543
BLDG/EQUIP. MAINTENANCE	524600	142,411	187,086	187,086	54,698	183,811	187,303
INVESTIGATIONS	525400	38,094	15,258	36,603	48,223	36,345	26,708
COMMUNITY RELATIONS	525700	9,816	11,500	11,500	3,661	11,500	11,500
RADIO MAINTENANCE	529200	77,521	77,083	77,083	66,348	77,000	80,688
CONVEYANCE OF PRISONERS	529410	74,147	35,000	35,000	38,269	80,000	40,000
JAIL ALTERNATIVES	529420	62,929	85,000	85,000	24,460	85,000	85,000
MISC CONTRACTUAL SERVICES	529900	45,042	23,900	23,900	825	29,400	24,200
Appropriations Unit: Contractual		4,126,946	4,168,358	4,228,627	2,039,974	4,210,400	2,741,305
FURN/FIXTURE>\$100<\$5000	530010	0	12,000	12,000	0	0	33,816
MACHY/EQUIP>\$100<\$5000	530050	62,351	41,803	45,818	28,511	39,000	66,733
OFFICE SUPPLIES	531200	42,316	51,800	51,800	36,708	51,800	51,800
PRINTING/DUPLICATION	531300	6,831	4,000	4,000	1,084	4,000	4,000
LICENSES/PERMITS	531920	400	500	500	50	500	500
SUBSCRIPTIONS	532200	655	600	600	276	600	1,000

BOOKS & MANUALS	532300	0	500	500	231	500	500
ADVERTISING	532600	0	200	200	0	200	200
MILEAGE & TRAVEL	533900	124	8,070	8,070	0	4,050	8,070
MILEAGE & TRAVEL-TAX	533910	6,970	0	0	1,672	1,672	0
PHARMACEUTICALS	534150	324,583	280,000	280,000	165,933	280,000	224,000
LAB & MEDICAL SUPPLIES	534200	31,227	30,000	30,000	14,862	28,000	24,000
FOOD & GROCERIES	534300	621,841	694,000	694,000	274,582	525,000	555,000
KITCHEN SUPPLIES	534350	49,306	51,000	51,000	21,501	48,500	40,800
HOUSEKEEPING SUPPLIES	534400	74,824	88,000	88,000	38,460	73,000	70,400
DISHES/UTENSILS	534430	3,920	4,700	4,700	1,935	4,000	3,760
GUARD DOG EXPENSE	534550	6,602	4,600	9,739	4,005	12,299	6,800
INMATE CLOTHING	534600	29,126	33,000	33,139	4,790	25,000	26,400
LAUNDRY/CLEANING	534610	2,592	8,900	8,900	1,512	4,900	7,120
LAUNDRY SUPPLIES	534620	7,713	10,000	10,000	767	5,500	8,000
BEDDING/LINENS	534630	14,135	18,000	18,735	735	8,500	14,400
OFFICERS EQUIPMENT	534700	133,049	101,780	101,780	71,186	121,736	91,780
OTHER OPERATING SUPPLIES	534900	13,098	19,800	20,795	10,941	18,600	15,840
GAS/OIL/ETC.	535100	313,899	293,600	293,600	89,517	224,800	224,700
EMERGENCY REPLACE/REPAIR	535650	295	4,000	4,000	0	4,000	4,000
AMMUNITION	536050	40,381	50,400	50,400	23,471	51,292	50,400
INMATE DRUG TESTING	539180	4,200	7,600	7,600	0	3,500	6,080
STAFF DEVELOPMENT	543340	102,600	114,210	114,210	89,669	125,010	99,210
STAFF DEVELOPMENT-TAX	543341	477	0	0	160	16	0
Appropriations Unit: Supplies		1,893,514	1,933,063	1,944,086	882,558	1,665,975	1,639,309
PROPERTY INSURANCE	551100	15,019	36,318	36,318	20,564	35,954	22,300
PUBLIC LIABILITY INSURANCE	551300	200,445	156,427	156,427	156,427	156,427	177,346
OTHER INSURANCE	551900	0	31,000	31,000	31,000	31,000	31,000
SECURITIES BONDING	552300	725	725	725	725	725	725
Appropriations Unit: Fixed Charges		216,189	224,470	224,470	208,716	224,106	231,371
GRANT PROGRAM PAYMENT	571580	56,454	0	24,650	19,013	24,650	0
PURCHASED SERVICES - ADMIN	571760	20,000	25,000	25,000	12,500	25,000	25,000
PURCHASED SERVICES - PROGRAM	571770	108,759	115,014	115,014	34,047	95,000	111,185
HAZARDOUS MATERIAL PASS THRU	571790	2,319	20,000	20,000	0	20,000	20,000
HAZMAT EQUIPMENT	571810	8,119	8,000	8,000	0	8,000	8,000
PRIOR YEAR EXPENSE	574000	(1,068)	0	0	0	0	0
Appropriations Unit: Grants/Contri		194,583	168,014	192,664	65,560	172,650	164,185
Total Expense for Reporting Unit		40,095,102	40,668,733	40,806,901	18,820,726	40,363,815	38,150,567

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	0	0	0	0	0	0
MISCELLANEOUS SUPPLIES	539150	53,318	0	0	814	814	0
Appropriations Unit: Supplies		53,318	0	0	814	814	0
Total Expense for Reporting Unit		53,318	0	0	814	814	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
OFFICE MACHINES	524200	651	0	0	560	560	0
INVESTIGATIONS	525400	26,374	0	0	0	0	0
MISC CONTRACTUAL SERVICES	529900	8,324	0	0	959	0	0
Appropriations Unit: Contractual		35,349	0	0	1,519	560	0
OFFICE SUPPLIES	531200	1,497	0	0	1,301	0	0
SUBSCRIPTIONS	532200	444	0	0	504	504	0
Appropriations Unit: Supplies		1,941	0	0	1,805	504	0
Total Expense for Reporting Unit		37,290	0	0	3,323	1,064	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
OPERATING TRANSFER OUT	599991	65,020	0	0	0	0	0

Appropriations Unit:	Cost Allocation	65,020	0	0	0	0	0
Total Expense for Reporting Unit		65,020	0	0	0	0	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	0	286,550	286,550	259,287	286,550	722,000
MOTORIZED VEHICLES>\$5000	581390	856,102	771,080	860,248	218,589	860,248	843,000
BUILDING IMPROVEMENTS	582200	12,344	0	812,423	540,795	812,423	607,000
Appropriations Unit: Outlay		868,447	1,057,630	1,959,221	1,018,671	1,959,221	2,172,000
Total Expense for Reporting Unit		868,447	1,057,630	1,959,221	1,018,671	1,959,221	2,172,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	13,720	17,500	17,500	2	17,500	17,500
OCDETF ASSIST INVESTIGATION	442545	23,941	0	0	0	0	0
WI DEPARTMENT OF JUSTICE	442550	33,881	0	24,650	0	24,650	0
WI DOJ ANTI-HEROIN ENFORCEMENT	442551	18,715	0	27,461	6,937	27,461	0
WI DOJ ANTI-METH ENFORCEMENT	442552	8,825	0	5,391	2,455	5,391	0
HIDTA ENFORCEMENT	442555	61,187	56,392	65,964	15,235	65,964	70,778
ALCOHOL ENFORCEMENT PROJECT	442570	17,263	0	16,085	1,783	17,868	0
194 CORRIDOR ENFORCE PROJECT	442595	131,793	0	0	0	0	0
WI DMA-HLS PROGRAM	442605	37,254	0	0	0	0	0
COPS-IN-SCHOOLS SUPPORT	442630	158,337	159,626	159,626	57,401	113,200	169,571
DNA SAMPLES REIMBURSEMENT	442640	7,560	9,000	9,000	150	7,500	8,000
COUNTRY THUNDER EVENT	442645	219,973	225,000	225,000	0	0	225,000
JAG-US DEPT OF JUSTICE	442795	25,709	0	0	0	0	0
EMERGENCY GOVERNMENT REIMBURSE	443700	90,975	85,000	85,000	0	85,000	85,000
SARA/TITLE III	443720	24,802	41,000	41,000	0	41,000	41,000

HAZARDOUS MATERIAL COLLECTION	443730	2,319	20,000	20,000	0	20,000	20,000
COUNTY ORDINANCE FINES	445020	208,293	272,250	272,250	1,090	180,000	244,000
MOTOR TRAFFIC FINES	445060	29,465	31,000	31,000	0	31,000	31,000
SHERIFF'S RESTITUTION	445070	13,970	10,000	10,000	6,082	10,000	11,000
CORRECTIONS-PROBATION & PAROLE AI	445790	342,840	300,000	300,000	0	300,000	300,000
CORRECTIONS-EXTENDED SUPERVISION	445795	508,939	400,000	400,000	157,622	400,000	400,000
SHERIFF FEES/PROCESS	445800	110,341	130,000	130,000	38,250	130,000	120,000
FEDERAL INMATE HOUSING	445801	5,958,013	5,999,900	5,999,900	1,349,931	2,050,037	2,034,100
INMATE PROCESSING FEE	445802	32,154	40,000	40,000	7,090	40,000	37,000
ALIEN INMATE HOUSING	445809	26,483	0	0	0	0	0
CRICKET FREQUENCY RELOC PROJ	445813	37,614	0	0	0	0	0
DRUG UNIT GRANT	445820	53,048	0	53,140	37,618	53,140	0
SSI REMUNERATION(FED)	445830	33,500	45,000	45,000	12,200	35,000	35,000
BD OF PRISONERS/HUBER	445840	62,475	70,000	70,000	152,248	160,000	70,000
BD OF PRISONERS/ELECTRONIC MONITOI	445845	91,972	120,000	120,000	31,839	110,000	100,000
LAW ENFORCEMENT-PADDOCK LAKE	445880	292,716	326,688	326,688	136,120	326,688	335,421
LAW ENFORCEMENT-SALEM LAKES	445881	378,794	501,077	501,077	177,516	501,077	604,675
LAW ENFORCEMENT-SOMERS	445882	303,516	416,135	416,135	142,125	416,135	564,131
LAW ENFORCEMENT-BRISTOL	445885	308,916	342,688	342,688	142,785	342,688	351,481
TRAINING REIMBURSEMENT	445900	58,270	47,000	47,000	0	47,000	47,000
INMATE MEDICAL COST REIMBURSEMEN	445920	20,545	21,000	21,000	5,309	20,000	20,000
WI DNR STATE AID PROGRAM	445935	15,405	30,500	30,500	0	30,500	29,500
PRISONER PHONE	448510	368,152	365,000	365,000	166,382	365,000	407,000
INMATE PROGRAMS REVENUE	448511	64,920	66,000	66,000	11,880	66,000	66,000
SUNDRY DEPT REVENUE	448520	28,989	47,100	47,100	1,500	47,100	47,100
DONATIONS	448560	500	500	500	1,191	2,000	500
PRIOR YEAR REVENUE	448600	(4,761)	0	0	2,000	0	0
CARRYOVER	449980	0	0	1,869	0	1,869	0
Appropriations Unit: Revenue		10,221,324	10,195,356	10,333,524	2,664,742	6,090,768	6,491,757
Total Funding for Reporting Unit		10,221,324	10,195,356	10,333,524	2,664,742	6,090,768	6,491,757

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
D.A.R.E. REVENUE	445850	62,787	0	0	650	0	0
Appropriations Unit: Revenue		62,787	0	0	650	0	0

Total Funding for Reporting Unit	62,787	0	0	650	0	0
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REPORTING UNIT:	REVENUE: SHERIFF - SHERIFF EQUITABLE SHARING					
FUND: 280	DIVISION - SUBDIVISION #: 210-2260					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OPERATING TRANSFER IN	449991	65,020	0	0	0	0	0
Appropriations Unit: Revenue		65,020	0	0	0	0	0
Total Funding for Reporting Unit		65,020	0	0	0	0	0

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	1,381,080	1,057,630	1,057,630	0	1,057,630	2,172,000
CARRYOVER	449980	0	0	901,591	0	901,591	0
Appropriations Unit: Revenue		1,381,080	1,057,630	1,959,221	0	1,959,221	2,172,000
Total Funding for Reporting Unit		1,381,080	1,057,630	1,959,221	0	1,959,221	2,172,000

Total Expenses for Reporting Unit	41,119,177	41,726,363	42,766,122	19,843,535	42,324,914	40,322,567
Total Revenue for Reporting Unit	(11,730,211)	(11,252,986)	(12,292,745)	(2,665,392)	(8,049,989)	(8,663,757)
Total Levy for Reporting Unit	29,388,966	30,473,377			34,274,925	31,658,810

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

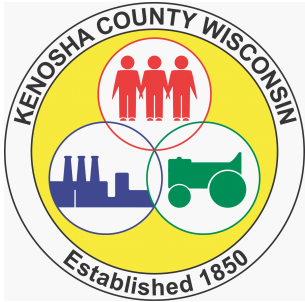
VICTIM/WITNESS PROGRAM

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.

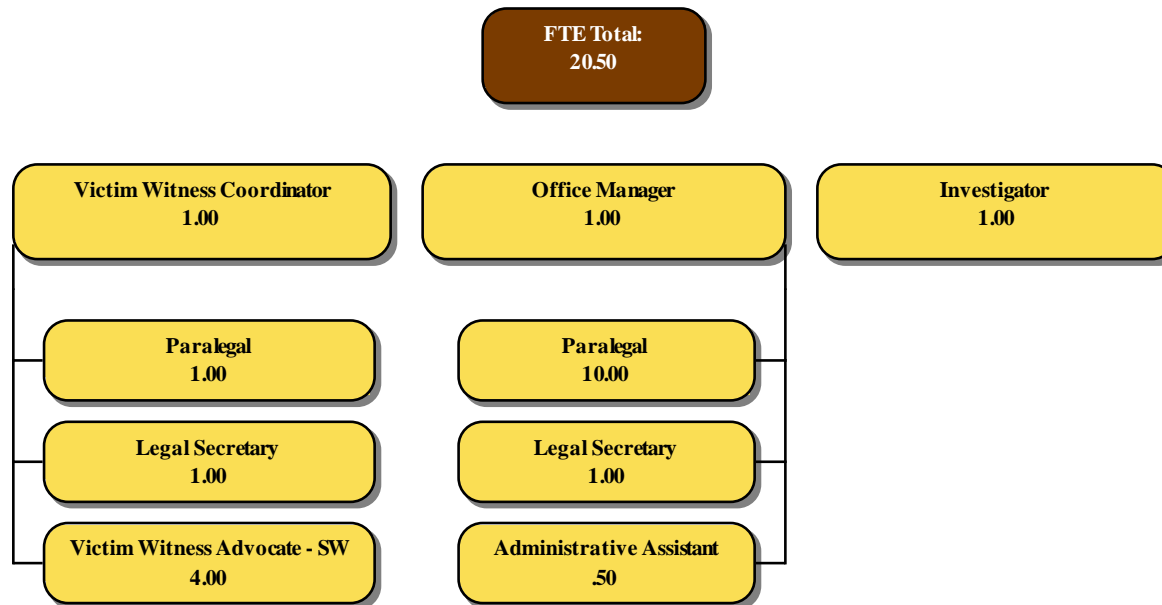
DISTRICT ATTORNEY & VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
<i>DISTRICT ATTORNEY</i>							
	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	10.00	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	0.00	0.00
AREA TOTAL			13.75	13.75	13.75	13.50	13.50
<i>VICTIM WITNESS</i>							
	COORDINATOR	E5	1.00	1.00	1.00	1.00	1.00
	VICTIM WITNESS ADVOCATE - SW I	NE7	3.00	3.00	3.00	4.00	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	7.00	7.00
DIVISION TOTAL			19.75	19.75	19.75	20.50	20.50

* 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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,701,330	1,777,448	1,777,448	849,307	1,759,264	1,872,111
Contractual	187,459	279,700	279,700	93,678	232,400	235,400
Supplies	46,664	65,500	65,500	17,805	32,194	56,000
Fixed Charges	11,512	8,984	8,984	8,984	8,984	10,185
Total Expenses for Reporting Unit	1,946,965	2,131,632	2,131,632	969,774	2,032,842	2,173,696
Total Revenue for Reporting Unit	(446,258)	(478,359)	(478,359)	(18,973)	(468,809)	(485,557)
Total Levy for Reporting Unit	1,500,708	1,653,273			1,564,033	1,688,139

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

REPORTING UNIT: DISTRICT ATTORNEY

FUND: 100 DIVISION - SUBDIVISION #: 300-3010

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account	Actual	Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	644,809	780,763	780,763	325,415	780,763	793,546
SALARIES-NON-PRODUCTIVE	511101	98,967	0	0	32,640	0	0
SALARIES-OVERTIME	511200	3,556	8,000	8,000	1,329	3,500	6,500
SALARIES-TEMPORARY	511500	21,068	25,000	25,000	5,423	11,000	25,000
INTERNS	514500	11,758	12,500	12,500	0	12,500	12,500
FICA	515100	56,829	63,210	63,210	26,805	63,210	64,188
RETIREMENT	515200	49,049	53,241	53,241	24,258	53,241	54,105
MEDICAL INSURANCE	515400	314,118	277,870	277,870	144,226	277,870	292,280
LIFE INSURANCE	515500	1,427	1,467	1,467	726	1,467	1,319
WORKERS COMPENSATION	515600	681	1,384	1,384	1,384	1,384	1,384
Appropriations Unit: Personnel		1,202,262	1,223,435	1,223,435	562,207	1,204,935	1,250,822
OTHER PROFESSIONAL SERVICES	521900	137,643	193,200	193,200	76,567	193,200	164,900
TELECOMMUNICATIONS	522500	1,721	2,000	2,000	544	1,700	2,000
TRANSCRIPTS	525100	10,219	17,000	17,000	8,358	17,000	14,500
LEGAL SERVICE	525500	4,951	10,000	10,000	1,100	3,000	5,000
LEGAL SERVICE (4E)	525505	3,389	4,000	4,000	1,958	3,500	4,000
WITNESS FEES	527200	5,754	13,500	13,500	2,032	5,000	10,000
WITNESS FEES-LODGING	527201	656	2,500	2,500	0	500	2,500
WITNESS FEES-TRAVEL	527202	7,117	7,000	7,000	870	3,000	7,000
WITNESS FEES-MEALS	527206	9	500	500	189	500	500
EXPERT WITNESS	527220	16,000	30,000	30,000	2,060	5,000	25,000
Appropriations Unit: Contractual		187,459	279,700	279,700	93,678	232,400	235,400
FURN/FIXTURE>\$100<\$5000	530010	(49)	3,000	3,000	0	2,000	3,000
OFFICE SUPPLIES	531200	13,438	15,000	15,000	3,339	9,000	14,000
PRINTING/DUPLICATION	531300	1,016	6,500	6,500	817	1,600	2,000
BOOKS & MANUALS	532300	5,727	6,000	6,000	840	2,000	3,000
MILEAGE & TRAVEL	533900	1,475	4,500	4,500	0	500	3,500
MISCELLANEOUS SUPPLIES	539150	1,288	1,500	1,500	162	416	1,500
STAFF DEVELOPMENT	543340	16,833	20,500	20,500	8,564	10,000	20,500
Appropriations Unit: Supplies		39,728	57,000	57,000	13,722	25,516	47,500
PUBLIC LIABILITY INSURANCE	551300	11,512	8,984	8,984	8,984	8,984	10,185
Appropriations Unit: Fixed Charges		11,512	8,984	8,984	8,984	8,984	10,185

Total Expense for Reporting Unit	1,440,961	1,569,119	1,569,119	678,591	1,471,835	1,543,907
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REPORTING UNIT:	VICTIM/WITNESS
FUND: 100	DIVISION - SUBDIVISION #: 300-3110

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALARIES	511100	297,594	391,456	391,456	171,655	391,456	403,400
SALARIES-NON-PRODUCTIVE	511101	36,819	0	0	11,415	0	0
SALARIES-OVERTIME	511200	1,262	0	0	316	316	0
FICA	515100	24,583	29,945	29,945	13,224	29,945	30,859
RETIREMENT	515200	22,031	26,422	26,422	12,378	26,422	27,228
MEDICAL INSURANCE	515400	115,864	104,970	104,970	77,187	104,970	158,490
LIFE INSURANCE	515500	671	725	725	431	725	817
WORKERS COMPENSATION	515600	244	495	495	495	495	495
Appropriations Unit: Personnel		499,068	554,013	554,013	287,101	554,329	621,289
POSTAGE	531100	3,840	4,000	4,000	2,541	4,000	4,000
OFFICE SUPPLIES	531200	2,007	2,000	2,000	818	1,500	2,000
MILEAGE & TRAVEL	533900	626	1,000	1,000	396	850	1,000
STAFF DEVELOPMENT	543340	463	1,500	1,500	328	328	1,500
Appropriations Unit: Supplies		6,936	8,500	8,500	4,083	6,678	8,500
Total Expense for Reporting Unit		506,004	562,513	562,513	291,183	561,007	629,789

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
PROGRAM REVENUE	443145	17,950	40,000	40,000	7,835	17,950	40,000
IV-E REVENUE	443150	99,917	80,200	80,200	8,988	99,900	99,900
COUNTY ORDINANCE FINES	445020	55,927	74,250	74,250	0	74,250	66,500
PROSECUTION COSTS	445050	1,149	1,200	1,200	0	500	1,200
MOTOR TRAFFIC FINES	445060	29,465	31,000	31,000	0	31,000	31,000
WITNESS FEES REVENUE	445570	5,881	11,000	11,000	2,150	4,500	11,000

Appropriations Unit:	Revenue	210,288	237,650	237,650	18,973	228,100	249,600
Total Funding for Reporting Unit		210,288	237,650	237,650	18,973	228,100	249,600

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
VICTIM/WITNESS REVENUE	442520	235,970	240,709	240,709	0	240,709	235,957
Appropriations Unit: Revenue		235,970	240,709	240,709	0	240,709	235,957
Total Funding for Reporting Unit		235,970	240,709	240,709	0	240,709	235,957

Total Expenses for Reporting Unit	1,946,965	2,131,632	2,131,632	969,774	2,032,842	2,173,696
Total Revenue for Reporting Unit	(446,258)	(478,359)	(478,359)	(18,973)	(468,809)	(485,557)
Total Levy for Reporting Unit	1,500,708	1,653,273			1,564,033	1,688,139

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 2020 the Court accomplished the following:

1. The Clerk of Courts office remained open during the COVID-19 response.
2. Court sessions continued by ZOOM hearings during the COVID-19 response
3. Continuing the judicial review and revision of collection policies regarding guardian ad litem fee waiver requests and payment plans.
4. Continuation of conversion of existing paper files to electronic format.
5. Small claims mediation services continued in the first quarter of 202-, but were suspended during COVID-19 response.
6. Continuing video conferencing regarding wards at locations out of county in ME/Chapter 51 cases.
7. Continuing Veteran's Treatment Court and Drug Treatment Court

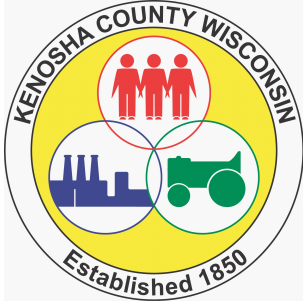
In the year 2021, the Court wants to do the following:

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 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 use of Guardian ad Litem attorneys on contract to efficiently assist the judiciary in evaluating cases and parties.
7. Continue to offer small claims mediation services.
8. Continue to work with judges and court commissioners to improve all court operations where necessary.

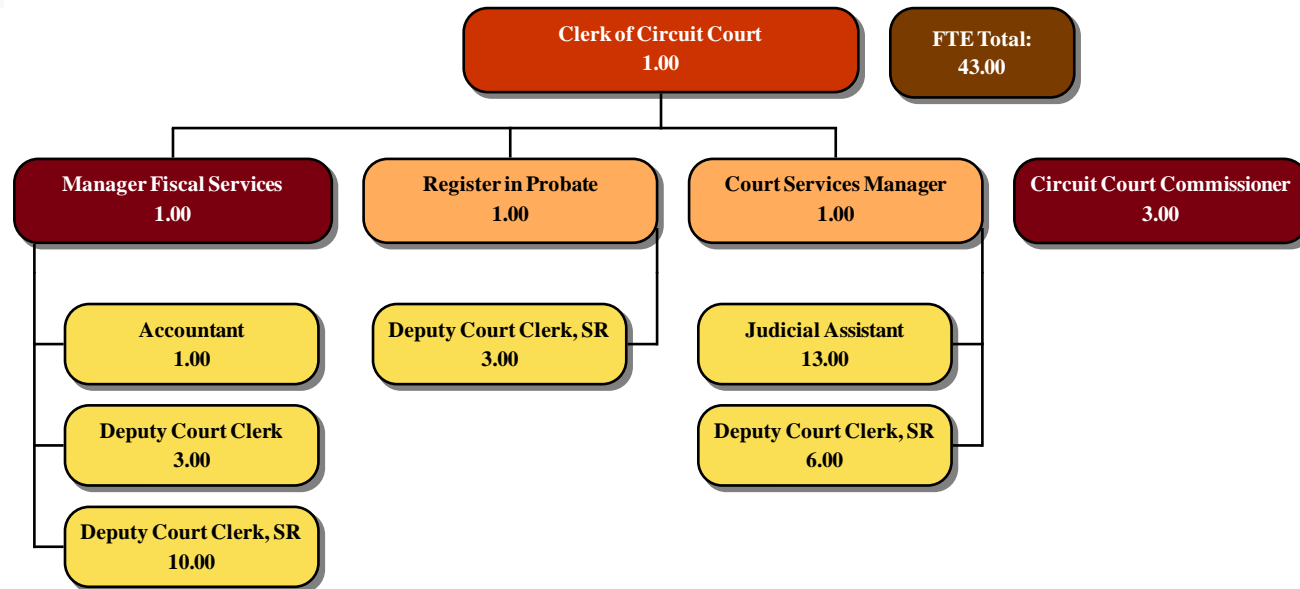
All of this will help the courts function efficiently and collaborate with other county and state agencies to conserve resources, in a manner that effectively serves the public.

CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
<i>ADMINISTRATIVE</i>							
	CLERK OF COURTS	ELECTED	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>RECORDS</i>							
	COURT SERVICES MANAGER	E6/E7	1.00	1.00	1.00	1.00	1.00
	JUDICIAL ASSISTANT	NE6	11.00	11.00	11.00	11.00	11.00
	DEPUTY COURT CLERK, SR	NE5	3.00	3.00	3.00	3.00	3.00
AREA TOTAL			15.00	15.00	15.00	15.00	15.00
<i>PROBATE</i>							
	REGISTER IN PROBATE	E3	1.00	1.00	1.00	1.00	1.00
	DEPUTY COURT CLERK, SR	NE5	2.00	2.00	2.00	2.00	3.00
	DEPUTY COURT CLERK	NE2	1.00	1.00	1.00	1.00	0.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00
<i>FISCAL</i>							
	MANAGER OF FISCAL SERVICES	E6/E7	1.00	1.00	1.00	1.00	1.00
	ACCOUNTANT	NE8	1.00	1.00	1.00	1.00	1.00
	DEPUTY COURT CLERK, SR	NE5	9.50	9.50	10.00	10.00	10.00
	DEPUTY COURT CLERK	NE2	3.00	3.00	3.00	3.00	3.00
AREA TOTAL			14.50	14.50	15.00	15.00	15.00
<i>FAMILY COURT COMMISSIONER</i>							
	CIRCUIT COURT COMMISSIONER	E12	1.00	1.00	1.00	1.00	1.00
	JUDICIAL ASSISTANT	NE6	2.00	2.00	2.00	2.00	2.00
	DEPUTY COURT CLERK, SR	NE5	3.00	3.00	3.00	3.00	3.00
AREA TOTAL			6.00	6.00	6.00	6.00	6.00
<i>JUDICIAL COURT COMMISSIONER</i>							
	CIRCUIT COURT COMMISSIONER	E12	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			2.00	2.00	2.00	2.00	2.00
DIVISION TOTAL			42.50	42.50	43.00	43.00	43.00



County of Kenosha Circuit Court



DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	3,773,851	3,866,521	3,866,521	1,721,040	3,682,783	3,864,392
Contractual	1,117,604	1,136,105	1,136,105	561,083	1,069,143	1,213,183
Supplies	51,125	74,908	74,908	18,938	57,900	63,000
Fixed Charges	24,543	19,384	19,384	19,384	19,384	21,836
Total Expenses for Reporting Unit	4,967,124	5,096,918	5,096,918	2,320,446	4,829,210	5,162,411
Total Revenue for Reporting Unit	(2,729,949)	(2,776,200)	(2,776,200)	(1,111,832)	(2,570,345)	(3,011,419)
Total Levy for Reporting Unit	2,237,175	2,320,718			2,258,865	2,150,992

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

REPORTING UNIT: CIRCUIT COURT

FUND: 100 DIVISION - SUBDIVISION #: 350-3510

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	1,999,124	2,457,220	2,457,220	977,541	2,386,932	2,506,778
SALARIES-NON-PRODUCTIVE	511101	312,013	0	0	139,484	0	0
BAILIFF SALARIES	511110	162,850	175,210	175,210	39,197	126,802	175,210
SALARIES-OVERTIME	511200	5,148	10,000	10,000	8,129	10,000	18,000
FICA	515100	181,469	202,144	202,144	84,521	189,044	206,550
RETIREMENT	515200	152,024	166,539	166,539	75,947	151,896	170,425
MEDICAL INSURANCE	515400	951,909	843,900	843,900	388,072	806,146	775,970
LIFE INSURANCE	515500	7,183	7,175	7,175	3,815	7,630	7,126
WORKERS COMPENSATION	515600	2,132	4,333	4,333	4,333	4,333	4,333
Appropriations Unit: Personnel		3,773,851	3,866,521	3,866,521	1,721,040	3,682,783	3,864,392
LEGAL FEES	521200	0	0	0	1	0	0
DATA PROCESSING COSTS	521400	5,857	5,460	5,460	3,610	8,664	8,800
OTHER PROFESSIONAL SERVICES	521900	28,600	168,562	168,562	12,578	29,240	153,000
PROF SVCS-COURT COMMISSIONERS	521901	18,632	0	0	4,480	24,000	0
PROF SVCS-MEDIATION	521905	58,705	0	0	25,758	75,000	0
PROF SVCS-OTHER	521909	1,983	0	0	813	21,206	0
TELECOMMUNICATIONS	522500	51	200	200	16	200	200
OFFICE MACHINES	524200	0	2,000	2,000	0	2,000	2,000
TRANSCRIPTS	525100	12,916	18,000	18,000	5,600	16,000	18,000
JURORS FEES	527100	0	115,616	115,616	0	0	115,616
JURORS FEES-PERDIEM	527101	62,432	0	0	14,368	43,800	0
JURORS FEES-MILEAGE	527102	51,425	0	0	12,025	37,721	0
JURY EXPENSE	527150	0	3,500	3,500	0	0	3,500
JURY EXPENSE BR 1	527151	310	0	0	0	0	0
JURY EXPENSE BR 2	527152	506	0	0	0	0	0
JURY EXPENSE BR 3	527153	199	0	0	167	500	0
JURY EXPENSE BR 4	527154	455	0	0	114	500	0
JURY EXPENSE BR 6	527156	279	0	0	1,017	1,500	0
JURY EXPENSE-SUPPLIES	527159	459	0	0	288	1,000	0
WITNESS FEES	527200	0	3,000	3,000	0	1,500	3,000
INTERPRETERS EXPENSE	527230	162,180	125,000	125,000	58,363	127,500	125,000
DOCTOR FEES	527300	143,369	215,000	215,000	68,266	130,000	221,300
DOCTOR FEES-CI	527301	5,575	0	0	5,600	8,300	0

DOCTOR FEES-CRIMINAL	527302	9,243	0	0	13,736	26,000	0
DOCTOR FEES-GUARDIAN	527303	20,433	0	0	10,553	21,000	0
DOCTOR FEES-JUVENILE	527304	39,234	0	0	13,700	36,000	0
GUARDIAN AD LITEM FEE	527500	70	339,767	339,767	7	0	339,767
GAL ME	527501	140	0	0	0	500	0
GAL 767CH	527502	228	0	0	0	500	0
GAL 880GN	527503	11,510	0	0	3,558	15,000	0
GAL FEES CONTRACTS	527504	315,219	0	0	187,698	321,767	0
GAL FEES OTHER	527505	827	0	0	25	1,000	0
ATTORNEY FEES-MENTAL	527600	0	140,000	140,000	730	730	223,000
ATTORNEY FEES-CRIMINAL	527602	88,230	0	0	87,867	87,867	0
ATTORNEY FEES-GUARDIANSHIP	527603	3,488	0	0	450	450	0
ATTORNEY FEES-JUVENILE	527604	68,175	0	0	28,644	28,644	0
ATTORNEY FEES-OTHER	527605	6,875	0	0	1,053	1,053	0
Appropriations Unit: Contractual		1,117,604	1,136,105	1,136,105	561,083	1,069,143	1,213,183
FURN/FIXTURE>\$100<\$5000	530010	3,028	10,459	10,459	0	10,400	3,500
POSTAGE	531100	(649)	0	0	0	0	0
OFFICE SUPPLIES	531200	26,845	36,449	36,449	15,134	32,000	31,500
PRINTING/DUPLICATION	531300	7,422	11,000	11,000	261	8,000	11,000
PUBLICATION/NOTICES	532100	0	0	0	0	0	0
SUBSCRIPTIONS	532200	4,970	7,500	7,500	1,280	4,500	7,500
MILEAGE & TRAVEL	533900	3,458	3,000	3,000	430	500	3,000
STAFF DEVELOPMENT	543340	6,051	6,500	6,500	1,834	2,500	6,500
Appropriations Unit: Supplies		51,125	74,908	74,908	18,938	57,900	63,000
PUBLIC LIABILITY INSURANCE	551300	23,493	18,334	18,334	18,334	18,334	20,786
SECURITIES BONDING	552300	1,050	1,050	1,050	1,050	1,050	1,050
Appropriations Unit: Fixed Charges		24,543	19,384	19,384	19,384	19,384	21,836
Total Expense for Reporting Unit		4,967,124	5,096,918	5,096,918	2,320,446	4,829,210	5,162,411

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

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)
		2019 Actual	2020 Adopted Budget	2020 Budget Adopted & Modified 6/30	2020 Actual as of 6/30	2020 Projected at 12/31	2021 Proposed Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	0	0	0	0	0	0
IV-E REVENUE	443150	0	0	0	0	0	50,000
CHILD SUPPORT REVENUE	443450	566,006	600,000	600,000	143,978	500,000	620,000
INTERPRETER REVENUE	443560	4,971	0	0	12,674	15,000	0

CHAPTER 51 LEGAL FEES-25%	443565	60	0	0	36	0	0
COUNTY ORDINANCE FINES	445020	111,856	148,500	148,500	120,875	104,391	133,000
IGNITION DEVICE SURCHARGE	445025	10,704	12,000	12,000	5,910	10,000	11,000
PENAL FINES FOR COUNTY	445040	16,200	20,000	20,000	5,482	12,000	18,000
MOTOR TRAFFIC FINES	445060	88,395	93,000	93,000	44,107	43,937	93,000
OVERLOAD FINES FOR COUNTY	445080	6,740	8,000	8,000	2,831	7,200	8,000
BOND DEFAULTS FOR COUNTY	445100	160,276	155,000	155,000	63,804	122,398	155,000
RESTITUTION SURCHARGE-5%	445150	4,695	7,500	7,500	2,189	5,000	6,000
RESTITUTION ASSESSMENT-10%	445200	23,323	33,000	33,000	17,007	32,500	38,000
COUNTY CLERK FEES	445500	14,720	15,000	15,000	4,680	9,500	14,000
OCCUPATIONAL DRIVER LICENSE	445530	20	0	0	80	0	0
COURT FEES/COSTS	445590	208,955	225,000	225,000	64,480	166,000	215,000
COURTS ADMIN. REVENUE	445600	54,740	68,000	68,000	42,131	71,500	80,000
IV-D FILING FEES	445610	2,710	3,000	3,000	860	0	0
COURT FEES	445630	164,183	170,200	170,200	61,468	145,700	165,200
PROBATE FEES	445640	41,101	34,000	34,000	20,116	38,000	44,000
GAL REIMBURSEMENT	445650	193,897	157,000	157,000	67,326	137,000	177,000
COURT SUPPORT GRANT	445670	850,674	781,000	781,000	323,079	936,219	936,219
FAMILY COURT MEDIATION	446300	49,422	62,000	62,000	22,192	50,000	62,000
JOINT CUSTODY FEES	446310	17,115	15,000	15,000	5,795	14,000	17,000
INT. COURTS INVESTMENT	448120	139,186	169,000	169,000	80,732	150,000	169,000
Appropriations Unit: Revenue		2,729,949	2,776,200	2,776,200	1,111,832	2,570,345	3,011,419
Total Funding for Reporting Unit		2,729,949	2,776,200	2,776,200	1,111,832	2,570,345	3,011,419

Total Expenses for Reporting Unit	4,967,124	5,096,918	5,096,918	2,320,446	4,829,210	5,162,411
Total Revenue for Reporting Unit	(2,729,949)	(2,776,200)	(2,776,200)	(1,111,832)	(2,570,345)	(3,011,419)
Total Levy for Reporting Unit	2,237,175	2,320,718			2,258,865	2,150,992

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 are required to be available 24/7 (year round), to respond to situations that require court intervention, screening and assessment. The types of cases that are included in this process are children in need of protection and services (CHIPS), and juveniles, either delinquent (DELINQ) or in need of protection and services (JIPS). The department operates the following three main program areas that are all mandated by Wisconsin Statutes in Chapters 48 (Children's Code) and 938 (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 divert at least 50% of the incoming referrals from formal court action.

❖ **Custody Intake:**

Custody Intake Workers respond 24/7 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 or in non-secure custody (such as in foster care, shelter care, relative, non-relative care). An emergency court hearing is conducted the next business day to review the order and the placement. 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:**

JCIS is responsible for working with all victims of juvenile crime. The office is statutorily responsible for victim rights notification, informing updates and progress throughout cases. JCIS works closely with victims impacted financially as a result of a juvenile crime to try and make them whole. JCIS also manages the juvenile Community Service Work and

Restitution program. Approximately 150 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 obligations. The program is responsible for determining restitution, monitoring a juvenile's compliance levels with the program and disbursing restitution when ordered.

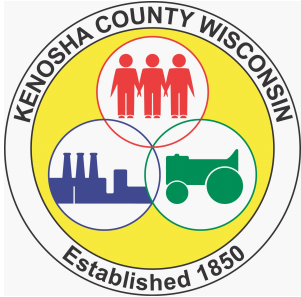
GOALS AND OBJECTIVES

- To process all court referrals within the statutory time limits and appropriately divert 60% or more delinquency/JIPS cases from the formal court system.
- To thoroughly screen all requests for custody intake and to detain children and juveniles only when necessary and 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 in program areas, in order to report out findings in the Youth Justice and the Child Welfare reports.

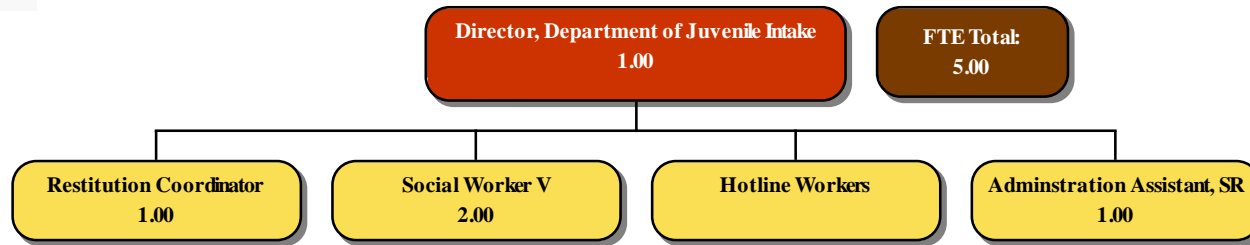
JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	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	0.00	0.00	0.00
	ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	0.00	1.00	1.00	1.00
	HOTLINE WORKERS*	TEMP.	0.14	0.14	0.14	0.00	0.00
DIVISION TOTAL			5.14	5.14	5.14	5.00	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	544,646	551,748	551,748	271,128	557,627	562,310
Contractual	484,559	373,997	373,997	106,072	484,340	429,340
Supplies	4,602	5,441	5,441	950	4,268	5,441
Fixed Charges	5,326	4,756	4,756	4,756	4,756	5,312
Total Expenses for Reporting Unit	1,039,133	935,942	935,942	382,906	1,050,991	1,002,403
Total Revenue for Reporting Unit	(84,595)	(82,190)	(82,190)	(12,495)	(21,859)	(24,859)
Total Levy for Reporting Unit	954,538	853,752			1,029,132	977,544

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE SERVICES

REPORTING UNIT: JUVENILE INTAKE SERVICES - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 380-3810

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	305,844	371,045	371,045	164,931	376,924	381,120
SALARIES-NON-PRODUCTIVE	511101	55,051	0	0	13,878	0	0
SALARIES-OVERTIME	511200	5,268	6,000	6,000	1,201	6,000	6,000
FICA	515100	26,539	28,842	28,842	13,121	28,842	29,074
RETIREMENT	515200	22,671	23,899	23,899	11,374	23,899	24,108
MEDICAL INSURANCE	515400	122,004	109,090	109,090	54,545	109,090	109,090
LIFE INSURANCE	515500	1,815	1,791	1,791	996	1,791	1,837
WORKERS COMPENSATION	515600	5,454	11,081	11,081	11,081	11,081	11,081
Appropriations Unit: Personnel		544,646	551,748	551,748	271,128	557,627	562,310
OTHER PROFESSIONAL SERVICES	521900	478,165	368,000	368,000	104,621	478,000	423,000
TELECOMMUNICATIONS	522500	1,340	997	997	532	1,340	1,340
PAGER SERVICE	522510	1,506	1,500	1,500	646	1,500	1,500
DIRECT LABOR EXPENSE	529910	3,549	3,500	3,500	273	3,500	3,500
Appropriations Unit: Contractual		484,559	373,997	373,997	106,072	484,340	429,340
OFFICE SUPPLIES	531200	1,239	1,257	1,257	35	1,257	1,257
PRINTING/DUPLICATION	531300	1,044	1,123	1,123	0	1,123	1,123
MILEAGE & TRAVEL	533900	1,606	2,346	2,346	915	1,173	2,346
STAFF DEVELOPMENT	543340	712	715	715	0	715	715
Appropriations Unit: Supplies		4,602	5,441	5,441	950	4,268	5,441
PUBLIC LIABILITY INSURANCE	551300	5,326	4,156	4,156	4,156	4,156	4,712
OTHER INSURANCE	551900	0	600	600	600	600	600
Appropriations Unit: Fixed Charges		5,326	4,756	4,756	4,756	4,756	5,312
Total Expense for Reporting Unit		1,039,133	935,942	935,942	382,906	1,050,991	1,002,403

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
AODA PILOT GRANT-STATE	443490	63,684	54,500	54,500	0	0	0
SECURED DETENTION REVENUE	443790	20,911	27,690	27,690	12,495	21,859	24,859
Appropriations Unit: Revenue		84,595	82,190	82,190	12,495	21,859	24,859
Total Funding for Reporting Unit		84,595	82,190	82,190	12,495	21,859	24,859

Total Expenses for Reporting Unit	1,039,133	935,942	935,942	382,906	1,050,991	1,002,403
Total Revenue for Reporting Unit	(84,595)	(82,190)	(82,190)	(12,495)	(21,859)	(24,859)
Total Levy for Reporting Unit	954,538	853,752			1,029,132	977,544

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KENOSHA JOINT SERVICES



YEAR 2021 BUDGET

Approved by the KJSB
August 25, 2020

SUBMITTED BY

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

Michael Blodgett, Communications Manager
Stephanie Lorenzo, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Seb Kawka, Evidence/Identification Interim 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 John Morrissey
Police Chief Daniel Miskinis
City Alderman Rocco LaMacchia, Sr.

MEMBER AT LARGE

Joshua Barker

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

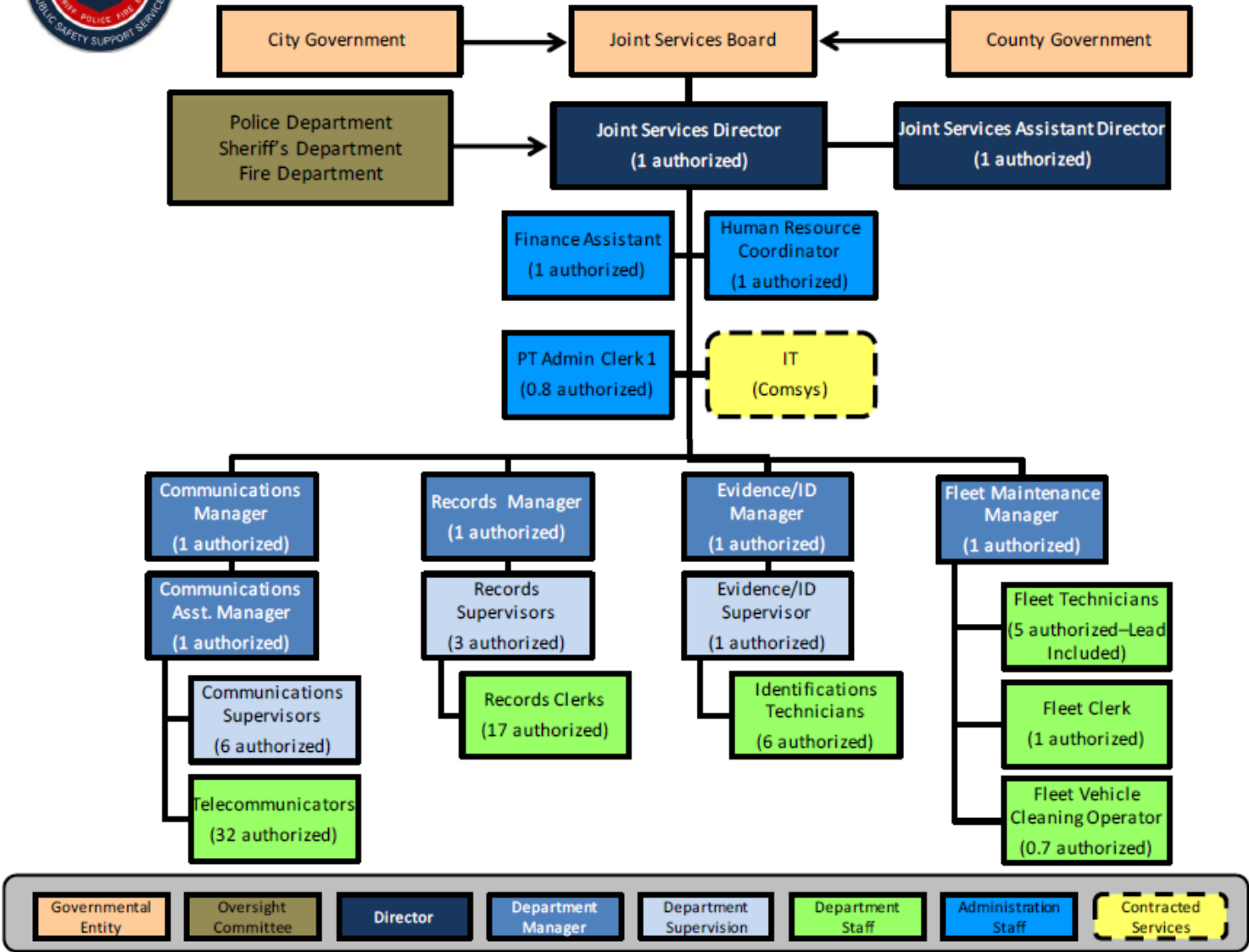
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

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) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Contractual	4,367,133	4,814,549	4,814,549	2,808,487	4,814,549	4,860,180
Outlay	0	200,000	200,000	0	0	0
Cost Allocation	62,824	0	0	0	0	0
Total Expenses for Reporting Unit	4,429,957	5,014,549	5,014,549	2,808,487	4,814,549	4,860,180
Total Revenue for Reporting Unit	0	(200,000)	(200,000)	0	0	0
Total Levy for Reporting Unit	4,429,957	4,814,549			4,814,549	4,860,180

DEPT/DIV: LAW ENFORCEMENT - KENOSHA JOINT SERVICES

REPORTING UNIT: KENOSHA JOINT SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 280-2810

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
JOINT SERVICES EXPENSE	529980	4,367,133	4,814,549	4,814,549	2,808,487	4,814,549	4,860,180
Appropriations Unit:	Contractual	4,367,133	4,814,549	4,814,549	2,808,487	4,814,549	4,860,180
Total Expense for Reporting Unit		4,367,133	4,814,549	4,814,549	2,808,487	4,814,549	4,860,180

REPORTING UNIT: KENOSHA JOINT SERVICES - CAPITAL

FUND: 411 DIVISION - SUBDIVISION #: 280-2830

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
COMPUTER - MISCELLANEOUS	581700	0	200,000	200,000	0	0	0
Appropriations Unit:	Outlay	0	200,000	200,000	0	0	0
OPERATING TRANSFER OUT	599991	62,824	0	0	0	0	0
Appropriations Unit:	Cost Allocation	62,824	0	0	0	0	0
Total Expense for Reporting Unit		62,824	200,000	200,000	0	0	0

REPORTING UNIT: REVENUE: KENOSHA JOINT SERVICES - CAPITAL

FUND: 411 DIVISION - SUBDIVISION #: 280-2830

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	0	200,000	200,000	0	0	0
Appropriations Unit:	Revenue	0	200,000	200,000	0	0	0

Total Funding for Reporting Unit	0	200,000	200,000	0	0	0
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Total Expenses for Reporting Unit	4,429,957	5,014,549	5,014,549	2,808,487	4,814,549	4,860,180
Total Revenue for Reporting Unit	0	(200,000)	(200,000)	0	0	0
Total Levy for Reporting Unit	4,429,957	4,814,549			4,814,549	4,860,180

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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	2017	2018	2019	2020	2021
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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	2.00	2.00	2.00
CHIEF BLDG MAINTENANCE/SECURITY COOR	NE8/NE9	0.00	0.00	1.00	1.00	1.00
SPECIAL PROJECTS COORDINATOR	NE8/NE9	0.00	0.00	1.00	1.00	1.00
ELECTRICIAN/MAINTENANCE SPECIALIST	NE10/NE11	1.00	1.00	1.00	1.00	1.00
HVAC/MAINTENANCE SPECIALIST	NE10/NE11	1.00	1.00	1.00	1.00	1.00
MASTER PLUMBER	NE10	0.00	0.00	1.00	1.00	0.00
RELIEF CUSTODIAN	NE5	2.75	3.00	3.00	3.00	4.00
CUSTODIAN	NE1	8.00	9.00	6.00	6.00	6.00

AREA TOTAL		15.75	17.00	16.00	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	6.00	7.00	7.00	7.00

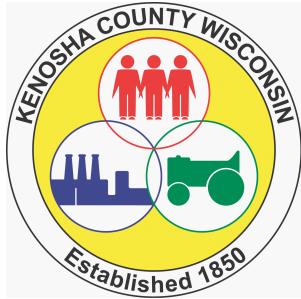
AREA TOTAL		9.00	8.00	9.00	9.00	9.00
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HUMAN SERVICES

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

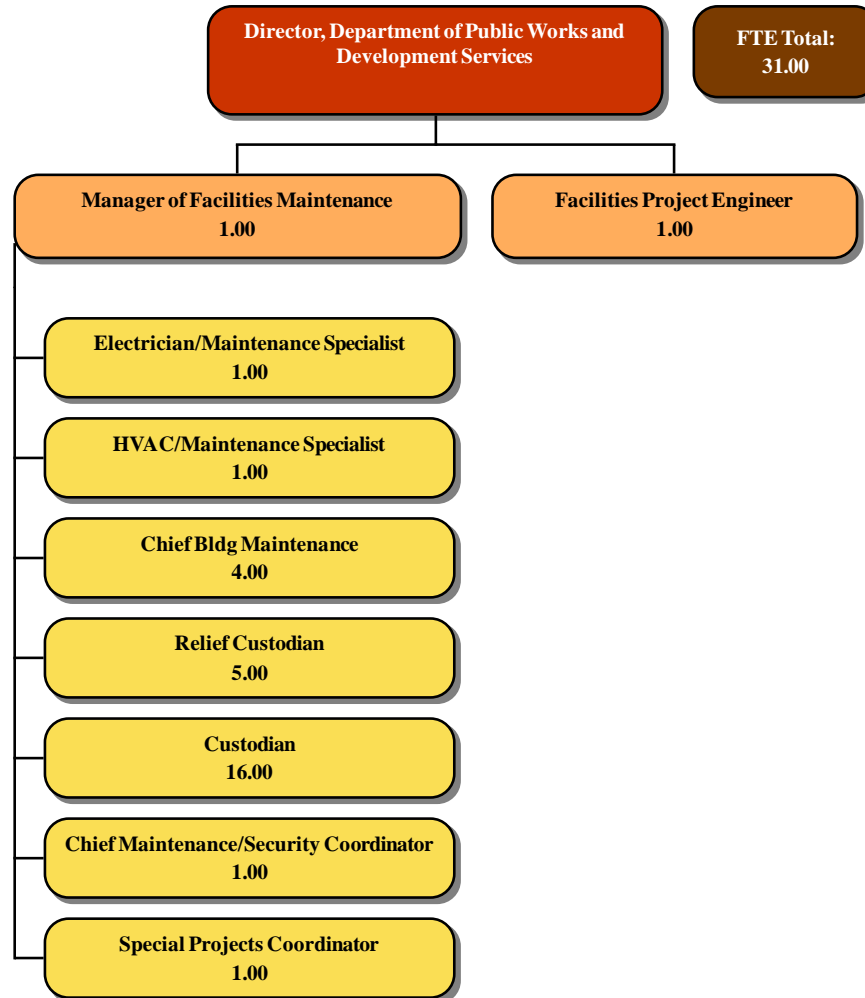
AREA TOTAL		4.00	4.00	4.00	4.00	4.00
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DIVISION TOTAL		30.75	31.00	31.00	31.00	31.00
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County of Kenosha

Division of Facilities



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,457,042	1,467,992	1,467,992	666,261	1,446,992	1,448,461
Contractual	1,462,505	1,459,600	1,466,134	510,790	1,455,134	1,445,250
Supplies	281,086	283,150	283,150	114,573	289,150	285,600
Fixed Charges	91,294	84,197	84,197	99,200	99,108	108,094
Outlay	2,439,446	2,565,000	2,965,030	346,804	2,965,030	3,203,000
Total Expenses for Reporting Unit	5,731,372	5,859,939	6,266,503	1,737,627	6,255,414	6,490,405
Total Revenue for Reporting Unit	(1,106,846)	(2,612,000)	(3,268,564)	(28,122)	(3,256,564)	(3,238,000)
Total Levy for Reporting Unit	4,624,526	3,247,939			2,998,850	3,252,405

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - FACILITIES

REPORTING UNIT: FACILITIES - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 790-7920

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	791,113	935,648	935,648	388,641	935,648	924,901
SALARIES-NON-PRODUCTIVE	511101	133,209	0	0	44,213	0	0
SALARIES-OVERTIME	511200	58,829	81,000	81,000	24,299	60,000	50,000
SALARIES-TEMPORARY	511500	0	0	0	0	0	20,000
FICA	515100	72,186	77,828	77,828	33,578	77,828	77,257
RETIREMENT	515200	54,828	65,776	65,776	30,824	65,776	65,626
MEDICAL INSURANCE	515400	333,523	288,370	288,370	133,576	288,370	288,570
LIFE INSURANCE	515500	913	3,328	3,328	2,020	3,328	3,501
WORKERS COMPENSATION	515600	741	1,506	1,506	1,506	1,506	1,506
INTERDEPT PERSONNEL CHARGES	519990	11,700	14,536	14,536	7,605	14,536	17,100
Appropriations Unit: Personnel		1,457,042	1,467,992	1,467,992	666,261	1,446,992	1,448,461
UTILITIES	522200	1,010,858	990,000	990,000	339,186	990,000	1,000,000
TELECOMMUNICATIONS	522500	85,598	85,000	85,000	30,145	85,000	85,000
RESIDENT TELEPHONE SERVICE	522501	6,049	0	0	0	0	0
RESIDENT SATELLITE SERVICE	522502	4,581	0	0	0	0	0
PAGER SERVICE	522510	0	600	600	0	600	250
GROUND IMPROVEMENT	524500	1,854	10,000	10,000	0	10,000	5,000
BLDG/EQUIP. MAINTENANCE	524600	276,752	295,000	295,000	106,862	295,000	290,000
MISC CONTRACTUAL SERVICES	529900	33,810	71,000	71,000	20,000	60,000	60,000
Appropriations Unit: Contractual		1,419,502	1,451,600	1,451,600	496,194	1,440,600	1,440,250
MACHY/EQUIP>\$100<\$5000	530050	11,405	8,000	8,000	13,725	14,000	10,000
OFFICE SUPPLIES	531200	2,879	1,500	1,500	431	1,500	1,500
PRINTING/DUPLICATION	531300	0	0	0	0	0	0
MILEAGE & TRAVEL	533900	41	150	150	0	150	100
OTHER OPERATING SUPPLIES	534900	0	0	0	45	0	0
MOTOR VEHICLES PARTS	535200	0	0	0	756	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	262,940	259,000	259,000	99,486	259,000	265,000
MAJOR BUILDING MAINTENANCE	535700	0	10,000	10,000	0	10,000	5,000
SHOP TOOLS	536200	245	2,000	2,000	0	2,000	1,500
STAFF DEVELOPMENT	543340	3,574	2,500	2,500	130	2,500	2,500
Appropriations Unit: Supplies		281,086	283,150	283,150	114,573	289,150	285,600
PROPERTY INSURANCE	551100	60,270	58,849	58,849	73,760	73,760	80,000
PUBLIC LIABILITY INSURANCE	551300	25,428	19,844	19,844	19,844	19,844	22,498

BOILER INSURANCE	551500	5,596	5,504	5,504	5,596	5,504	5,596
Appropriations Unit: Fixed Charges		91,294	84,197	84,197	99,200	99,108	108,094
Total Expense for Reporting Unit		3,248,924	3,286,939	3,286,939	1,376,227	3,275,850	3,282,405

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

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)
		2019 Actual	2020 Adopted Budget	2020 Budget Adopted & Modified 6/30	2020 Actual as of 6/30	2020 Projected at 12/31	2021 Proposed Operating and Capital Budget
UTILITIES	522200	43,003	8,000	14,534	14,596	14,534	5,000
Appropriations Unit: Contractual		43,003	8,000	14,534	14,596	14,534	5,000
Total Expense for Reporting Unit		43,003	8,000	14,534	14,596	14,534	5,000

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

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)
		2019 Actual	2020 Adopted Budget	2020 Budget Adopted & Modified 6/30	2020 Actual as of 6/30	2020 Projected at 12/31	2021 Proposed Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	44,420	11,000	42,555	28,572	42,555	114,000
MOTORIZED VEHICLES>\$5000	581390	0	105,000	105,000	0	105,000	0
BUILDING IMPROVEMENTS	582200	1,263,306	2,199,000	2,422,849	167,291	2,422,849	2,839,000
PURCH/PLAN/DESIGN/CONSTRUCT	582250	1,131,720	250,000	394,626	150,942	394,626	250,000
Appropriations Unit: Outlay		2,439,446	2,565,000	2,965,030	346,804	2,965,030	3,203,000
Total Expense for Reporting Unit		2,439,446	2,565,000	2,965,030	346,804	2,965,030	3,203,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
PARKING SPACE LEASE	446455	18,309	27,000	27,000	5,125	15,000	25,000
Appropriations Unit:	Revenue	18,309	27,000	27,000	5,125	15,000	25,000
Total Funding for Reporting Unit		18,309	27,000	27,000	5,125	15,000	25,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
RENTAL INCOME	448550	49,537	20,000	20,000	22,998	20,000	10,000
CARRYOVER	449980	0	0	6,534	0	6,534	0
Appropriations Unit:	Revenue	49,537	20,000	26,534	22,998	26,534	10,000
Total Funding for Reporting Unit		49,537	20,000	26,534	22,998	26,534	10,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
BONDING	440000	829,000	2,565,000	2,565,000	0	2,565,000	3,003,000
DONATIONS	448560	0	0	0	0	0	200,000
CARRYOVER	449980	0	0	650,030	0	650,030	0
OPERATING TRANSFER IN	449991	210,000	0	0	0	0	0
Appropriations Unit:	Revenue	1,039,000	2,565,000	3,215,030	0	3,215,030	3,203,000
Total Funding for Reporting Unit		1,039,000	2,565,000	3,215,030	0	3,215,030	3,203,000

Total Expenses for Reporting Unit	5,731,372	5,859,939	6,266,503	1,737,627	6,255,414	6,490,405
Total Revenue for Reporting Unit	(1,106,846)	(2,612,000)	(3,268,564)	(28,122)	(3,256,564)	(3,238,000)
Total Levy for Reporting Unit	4,624,526	3,247,939			2,998,850	3,252,405

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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	703,708	704,629	704,629	269,583	654,632	683,898
Contractual	818,410	812,500	812,500	327,771	815,500	842,000
Supplies	95,339	89,800	89,800	55,328	95,800	102,500
Fixed Charges	42,404	44,236	44,236	43,129	44,236	47,178
Outlay	310,816	1,195,000	2,785,434	433,217	2,785,434	301,000
Total Expenses for Reporting Unit	1,970,677	2,846,165	4,436,599	1,129,027	4,395,602	1,976,576
Total Revenue for Reporting Unit	(2,657,244)	(2,396,701)	(3,987,135)	(566,677)	(3,947,135)	(1,499,848)
Total Levy for Reporting Unit	(686,567)	449,464			448,467	476,728

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	317,486	399,997	399,997	116,004	350,000	420,275
SALARIES-NON-PRODUCTIVE	511101	77,306	0	0	29,075	0	0
SALARIES-OVERTIME	511200	21,725	20,000	20,000	9,406	20,000	20,000
FICA	515100	29,188	32,054	32,054	10,998	32,054	30,927
RETIREMENT	515200	36,493	28,283	28,283	10,428	28,283	27,659
MEDICAL INSURANCE	515400	205,092	203,360	203,360	77,450	203,360	164,250
LIFE INSURANCE	515500	4,557	1,769	1,769	757	1,769	1,384
WORKERS COMPENSATION	515600	5,612	11,403	11,403	11,403	11,403	11,403
INTERDEPT PERSONNEL CHARGES	519990	6,249	7,763	7,763	4,062	7,763	8,000
Appropriations Unit: Personnel		703,708	704,629	704,629	269,583	654,632	683,898
UTILITIES	522200	556,155	540,000	540,000	203,999	540,000	550,000
TELECOMMUNICATIONS	522500	48,249	40,000	40,000	11,934	40,000	50,000
REFUSE PICK-UP	522900	26,322	27,000	27,000	16,435	30,000	27,000
GROUND IMPROVEMENT	524500	0	500	500	0	500	0
BLDG/EQUIP. MAINTENANCE	524600	154,908	165,000	165,000	78,255	165,000	165,000
MISC CONTRACTUAL SERVICES	529900	0	0	0	0	0	10,000
Appropriations Unit: Contractual		785,634	772,500	772,500	310,622	775,500	802,000
MACHY/EQUIP>\$100<\$5000	530050	0	4,000	4,000	0	0	2,000
OTHER OPERATING SUPPLIES	534900	0	0	0	236	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	95,105	85,000	85,000	54,993	95,000	100,000
SHOP TOOLS	536200	234	800	800	99	800	500
Appropriations Unit: Supplies		95,339	89,800	89,800	55,328	95,800	102,500
PROPERTY INSURANCE	551100	29,805	33,820	33,820	32,666	33,820	35,700
PUBLIC LIABILITY INSURANCE	551300	9,729	7,593	7,593	7,593	7,593	8,608
BOILER INSURANCE	551500	2,870	2,823	2,823	2,870	2,823	2,870
Appropriations Unit: Fixed Charges		42,404	44,236	44,236	43,129	44,236	47,178
Total Expense for Reporting Unit		1,627,086	1,611,165	1,611,165	678,662	1,570,168	1,635,576

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
TELECOMMUNICATIONS	522500	0	0	0	3,633	0	0
MISC CONTRACTUAL SERVICES	529900	32,776	40,000	40,000	13,516	40,000	40,000
Appropriations Unit:	Contractual	32,776	40,000	40,000	17,149	40,000	40,000
Total Expense for Reporting Unit		32,776	40,000	40,000	17,149	40,000	40,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	10,681	0	0	0	0	0
LAND IMPROVEMENTS	582100	130,741	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	169,393	1,195,000	2,785,434	433,217	2,785,434	301,000
Appropriations Unit:	Outlay	310,816	1,195,000	2,785,434	433,217	2,785,434	301,000
Total Expense for Reporting Unit		310,816	1,195,000	2,785,434	433,217	2,785,434	301,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
JAIL TRAFFIC FINES	445030	222,940	250,000	250,000	90,825	210,000	235,000
SAFETY BUILDING MAINTENANCE	445860	968,304	951,701	951,701	475,853	951,701	963,848
Appropriations Unit:	Revenue	1,191,244	1,201,701	1,201,701	566,677	1,161,701	1,198,848
Total Funding for Reporting Unit		1,191,244	1,201,701	1,201,701	566,677	1,161,701	1,198,848

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	1,466,000	1,195,000	1,195,000	0	1,195,000	301,000
CARRYOVER	449980	0	0	1,590,434	0	1,590,434	0
Appropriations Unit: Revenue		1,466,000	1,195,000	2,785,434	0	2,785,434	301,000
Total Funding for Reporting Unit		1,466,000	1,195,000	2,785,434	0	2,785,434	301,000

Total Expenses for Reporting Unit	1,970,677	2,846,165	4,436,599	1,129,027	4,395,602	1,976,576
Total Revenue for Reporting Unit	(2,657,244)	(2,396,701)	(3,987,135)	(566,677)	(3,947,135)	(1,499,848)
Total Levy for Reporting Unit	(686,567)	449,464			448,467	476,728

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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	277,404	277,073	277,073	107,234	231,174	266,460
Contractual	361,814	405,500	405,500	109,043	375,500	394,000
Supplies	47,896	54,000	54,000	26,717	54,000	52,000
Fixed Charges	14,095	11,028	11,028	15,976	15,976	17,300
Outlay	0	35,000	317,108	0	317,108	805,000
Cost Allocation	(691,371)	(747,601)	(747,601)	(136,224)	(676,650)	(729,760)
Total Expenses for Reporting Unit	9,838	35,000	317,108	122,745	317,108	805,000
Total Revenue for Reporting Unit	(45,000)	(35,000)	(67,108)	0	(67,108)	(805,000)
Total Levy for Reporting Unit	(35,162)	0			250,000	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	149,719	181,899	181,899	53,097	130,000	176,206
SALARIES-NON-PRODUCTIVE	511101	21,180	0	0	3,651	0	0
SALARIES-OVERTIME	511200	14,325	9,000	9,000	11,989	15,000	9,000
FICA	515100	13,624	13,915	13,915	4,926	13,915	13,480
RETIREMENT	515200	12,229	12,277	12,277	6,267	12,277	11,895
MEDICAL INSURANCE	515400	65,979	59,690	59,690	27,131	59,690	55,570
LIFE INSURANCE	515500	347	292	292	173	292	309
Appropriations Unit: Personnel		277,404	277,073	277,073	107,234	231,174	266,460
UTILITIES	522200	227,953	260,000	260,000	76,810	230,000	255,000
TELECOMMUNICATIONS	522500	87,692	95,000	95,000	20,699	95,000	90,000
REFUSE PICK-UP	522900	8,556	9,500	9,500	4,111	9,500	9,000
BLDG/EQUIP. MAINTENANCE	524600	37,613	41,000	41,000	7,423	41,000	40,000
Appropriations Unit: Contractual		361,814	405,500	405,500	109,043	375,500	394,000
MACHY/EQUIP>\$100<\$5000	530050	0	4,000	4,000	0	4,000	2,000
OTHER OPERATING SUPPLIES	534900	709	0	0	0	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	47,188	50,000	50,000	26,717	50,000	50,000
Appropriations Unit: Supplies		47,896	54,000	54,000	26,717	54,000	52,000
PROPERTY INSURANCE	551100	14,095	11,028	11,028	15,976	15,976	17,300
Appropriations Unit: Fixed Charges		14,095	11,028	11,028	15,976	15,976	17,300
INTERDEPARTMENTAL CHARGES	591000	(691,371)	(747,601)	(747,601)	(136,224)	(676,650)	(729,760)
Appropriations Unit: Cost Allocation		(691,371)	(747,601)	(747,601)	(136,224)	(676,650)	(729,760)
Total Expense for Reporting Unit		9,838	0	0	122,745	0	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	42,892	35,000	317,108	0	317,108	805,000
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(42,892)	0	0	0	0	0
Appropriations Unit: Outlay		0	35,000	317,108	0	317,108	805,000
Total Expense for Reporting Unit		0	35,000	317,108	0	317,108	805,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	0	35,000	35,000	0	35,000	805,000
CARRYOVER	449980	0	0	32,108	0	32,108	0
OPERATING TRANSFER IN	449991	45,000	0	0	0	0	0
Appropriations Unit: Revenue		45,000	35,000	67,108	0	67,108	805,000
Total Funding for Reporting Unit		45,000	35,000	67,108	0	67,108	805,000

Total Expenses for Reporting Unit	9,838	35,000	317,108	122,745	317,108	805,000
Total Revenue for Reporting Unit	(45,000)	(35,000)	(67,108)	0	(67,108)	(805,000)
Total Levy for Reporting Unit	(35,162)	0			250,000	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	2017	2018	2019	2020	2021
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ADMINISTRATIVE

GOLF OPERATIONS DIRECTOR

E10/E11	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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GOLF

GROUNDS SUPERVISOR - BRIGHTON DALE
 GROUNDS SUPERVISOR - PETR. SPRINGS
 ASSISTANT GROUNDS SUPERVISOR
 HEAD GOLF PROFESSIONAL
 GOLF CLUBHOUSE MANAGER

E5/E6	1.00	1.00	1.00	1.00	1.00
E5	1.00	1.00	1.00	1.00	1.00
E2	1.00	1.00	1.00	1.00	1.00
E2	1.00	1.00	1.00	1.00	1.00
E1	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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MAINTENANCE

GROUNDS TEAM LEADER

E1	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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SEASONAL

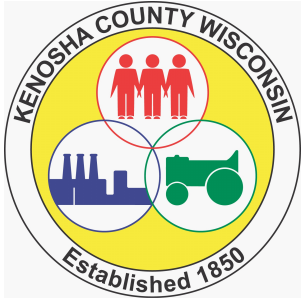
ASSISTANT CLUBHOUSE MGR/GOLF PROF.*
 STARTER/RANGER*
 COUNTER CLERK*
 GOLF MAINTENANCE*

SEASONAL	5.23	4.21	4.21	0.00	0.00
SEASONAL	3.46	4.79	4.79	0.00	0.00
SEASONAL	6.76	7.66	7.66	0.00	0.00
SEASONAL	12.55	14.85	14.85	0.00	0.00

AREA TOTAL		28.00	31.51	31.51	0.00	0.00
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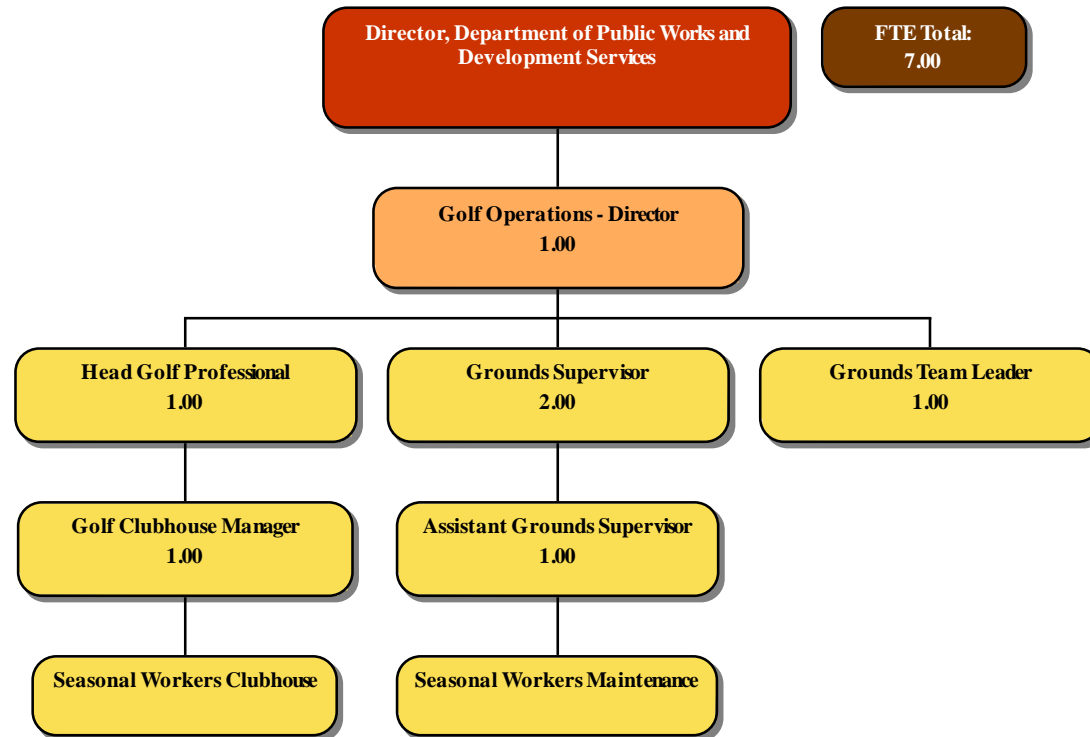
DIVISION TOTAL		35.00	38.51	38.51	7.00	7.00
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* Seasonal, Temporary, and/or Intern employees will no longer be reflected as an FTE count within the Division's budget, effective as of the 2020 budget year. Costs of these positions will be entered as a total sum amount in the appropriate main account.



County of Kenosha

Division of Golf



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,589,784	1,808,620	1,808,620	728,946	1,678,420	1,722,387
Contractual	222,601	239,900	239,900	90,453	254,900	257,000
Supplies	850,021	871,150	871,150	512,011	892,900	909,750
Fixed Charges	152,756	167,080	167,080	96,404	173,574	167,989
Outlay	475,015	505,000	505,000	601,245	505,000	398,000
Cost Allocation	105,459	0	0	0	0	0
Total Expenses for Reporting Unit	3,395,635	3,591,750	3,591,750	2,029,059	3,504,794	3,455,126
Total Revenue for Reporting Unit	(3,026,332)	(3,591,750)	(3,591,750)	(1,673,913)	(3,841,750)	(3,455,126)
Total Levy for Reporting Unit	369,303	0			(336,956)	0

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - GOLF

REPORTING UNIT: GOLF - ADMINISTRATION

FUND: 640 DIVISION - SUBDIVISION #: 730-7300

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	390,945	460,246	460,246	204,100	460,246	479,561
SALARIES-NON-PRODUCTIVE	511101	47,838	0	0	13,577	0	0
SALARIES-OVERTIME	511200	0	2,000	2,000	0	2,000	2,000
SALARIES-TEMPORARY	511500	673,865	848,000	848,000	247,899	710,000	750,000
FICA	515100	83,391	100,411	100,411	34,634	100,411	92,301
RETIREMENT	515200	62,781	70,626	70,626	25,772	70,626	65,000
MEDICAL INSURANCE	515400	156,531	147,200	147,200	79,245	155,000	158,490
LIFE INSURANCE	515500	2,236	2,200	2,200	986	2,200	1,119
WORKERS COMPENSATION	515600	15,708	31,916	31,916	31,916	31,916	31,916
UNEMPLOYMENT COMPENSATION	515800	88,774	97,000	97,000	66,294	97,000	90,000
INTERDEPT PERSONNEL CHARGES	519990	67,715	49,021	49,021	24,523	49,021	52,000
Appropriations Unit: Personnel		1,589,784	1,808,620	1,808,620	728,946	1,678,420	1,722,387
DATA PROCESSING COSTS	521400	49,484	55,000	55,000	22,901	60,000	60,000
UTILITIES	522200	69,921	83,000	83,000	32,503	83,000	82,000
TELECOMMUNICATIONS	522500	8,839	10,000	10,000	4,337	10,000	10,000
OFFICE MACHINES	524200	0	0	0	104	0	0
BLDG/EQUIP. MAINTENANCE	524600	3,341	15,000	15,000	610	25,000	15,000
MISC CONTRACTUAL SERVICES	529900	91,016	76,900	76,900	29,998	76,900	90,000
Appropriations Unit: Contractual		222,601	239,900	239,900	90,453	254,900	257,000
MACHY/EQUIP>\$100<\$5000	530050	9,889	10,000	10,000	3,018	10,000	9,000
POSTAGE	531100	142	300	300	14	300	250
OFFICE SUPPLIES	531200	12,096	2,500	2,500	1,734	2,500	3,000
LICENSES/PERMITS	531920	1,472	1,600	1,600	0	1,600	1,600
ADVERTISING	532600	43,933	45,000	45,000	14,370	45,000	45,000
MILEAGE & TRAVEL	533900	0	500	500	0	500	500
PREVENTION CLINIC	534210	0	0	0	46	0	0
FOOD & GROCERIES	534300	0	0	0	86	0	0
CONCESSION STOCK	534310	316,756	300,000	300,000	175,943	310,000	320,000
CONCESSION SUPPLIES	534320	18,686	25,000	25,000	9,759	25,000	25,000
JR. GOLF PROGRAM	534380	5,050	10,000	10,000	0	4,000	9,000
INMATE CLOTHING	534600	42	0	0	0	0	0
PERS. PROTECTIVE EQUIPMENT	534640	2,880	4,000	4,000	1,298	4,000	3,500
OTHER OPERATING SUPPLIES	534900	299,061	290,000	290,000	255,670	305,000	310,000

GAS/OIL/ETC.	535100	69,340	80,000	80,000	12,207	80,000	80,000
GAS/DIESEL	535150	0	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	43,579	55,000	55,000	22,647	55,000	55,000
PLUMBING & ELECT. SUPPLIES	535500	0	0	0	262	0	0
BLDG. MAINTENANCE/SUPPLIES	535600	19,660	35,000	35,000	11,366	35,000	35,000
SHOP TOOLS	536200	0	0	0	46	0	0
STAFF DEVELOPMENT	543340	7,433	12,250	12,250	3,547	15,000	12,900
Appropriations Unit: Supplies		850,021	871,150	871,150	512,011	892,900	909,750
PROPERTY INSURANCE	551100	6,615	7,085	7,085	5,981	7,085	7,000
PUBLIC LIABILITY INSURANCE	551300	4,735	3,695	3,695	3,695	4,189	4,189
SECURITIES BONDING	552300	300	300	300	300	300	300
EQUIPMENT LEASE/RENTAL	553300	1,315	2,000	2,000	0	2,000	1,500
SALES TAX	559110	139,792	154,000	154,000	86,428	160,000	155,000
Appropriations Unit: Fixed Charges		152,756	167,080	167,080	96,404	173,574	167,989
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(696,366)	0	0	0	0	0
DEPRECIATION	585000	597,648	0	0	0	0	0
ADJUSTMENT TO FIXED ASSETS	585010	(122,494)	0	0	0	0	0
Appropriations Unit: Outlay		(221,211)	0	0	0	0	0
OTHER POST EMPLOYMENT BENEFITS	592000	3,096	0	0	0	0	0
GASB 68/71 EXPENSE	593000	86,363	0	0	0	0	0
Appropriations Unit: Cost Allocation		89,459	0	0	0	0	0
Total Expense for Reporting Unit		2,683,409	3,086,750	3,086,750	1,427,814	2,999,794	3,057,126

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

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)
		2019 Actual	2020 Adopted Budget	2020 Budget Adopted & Modified 6/30	2020 Actual as of 6/30	2020 Projected at 12/31	2021 Proposed Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	396,011	419,000	419,000	354,491	419,000	353,000
MOTORIZED VEHICLES>\$5000	581390	28,123	0	0	0	0	45,000
LAND IMPROVEMENTS	582100	272,093	50,000	50,000	246,754	50,000	0
BUILDING IMPROVEMENTS	582200	0	36,000	36,000	0	36,000	0
Appropriations Unit: Outlay		696,226	505,000	505,000	601,245	505,000	398,000
OPERATING TRANSFER OUT	599991	16,000	0	0	0	0	0
Appropriations Unit: Cost Allocation		16,000	0	0	0	0	0
Total Expense for Reporting Unit		712,226	505,000	505,000	601,245	505,000	398,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
CONCESSIONS	446489	459,481	500,000	500,000	237,162	500,000	500,000
GREEN FEES	446490	2,364,850	2,586,750	2,586,750	1,436,751	2,836,750	2,557,126
Appropriations Unit:	Revenue	2,824,332	3,086,750	3,086,750	1,673,913	3,336,750	3,057,126
Total Funding for Reporting Unit		2,824,332	3,086,750	3,086,750	1,673,913	3,336,750	3,057,126

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
BONDING	440000	0	505,000	505,000	0	505,000	0
RESERVES	449990	0	0	0	0	0	398,000
OPERATING TRANSFER IN	449991	202,000	0	0	0	0	0
Appropriations Unit:	Revenue	202,000	505,000	505,000	0	505,000	398,000
Total Funding for Reporting Unit		202,000	505,000	505,000	0	505,000	398,000

Total Expenses for Reporting Unit	3,395,635	3,591,750	3,591,750	2,029,059	3,504,794	3,455,126
Total Revenue for Reporting Unit	(3,026,332)	(3,591,750)	(3,591,750)	(1,673,913)	(3,841,750)	(3,455,126)
Total Levy for Reporting Unit	369,303	0			(336,956)	0

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:

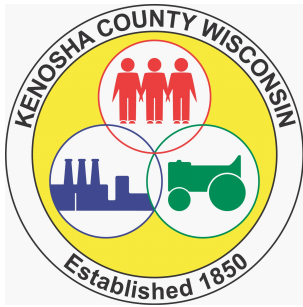
- **Public Parks as Bridge to Conservation Awareness:** Preserving natural resources is central to our purpose. Providing opportunities to see and experience real conservation practices are tools for achieving conservation awareness.
- **Healthy, Outdoor Recreation:** Providing venues that encourage 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

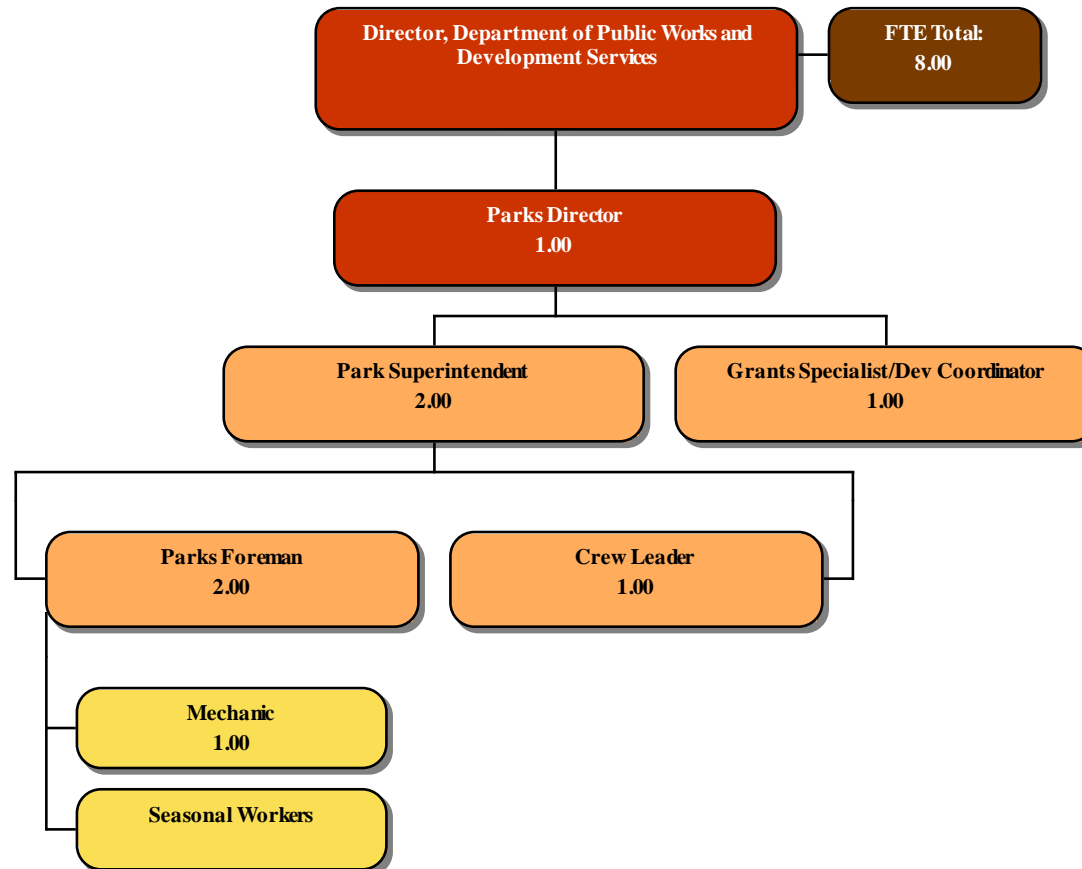
DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
<i>ADMINISTRATIVE</i>							
	PARKS DIRECTOR	E10/E11	1.00	1.00	1.00	1.00	1.00
	PARKS SUPERINTENDENT	E5/E6	2.00	2.50	2.00	2.00	2.00
	PARKS FOREMAN	E2	2.00	2.00	2.00	2.00	2.00
	GRANT SPEC/DEV COORDINATOR	NE5/NE7/NE8	0.00	0.00	1.00	1.00	1.00
AREA TOTAL			5.00	5.50	6.00	6.00	6.00
<i>MAINTENANCE</i>							
	MECHANIC	NE7	1.00	1.00	1.00	1.00	1.00
	CREW LEADER	E1	0.00	0.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	2.00	2.00	2.00
<i>SEASONAL</i>							
	LIFEGUARDS*	SEASONAL	2.27	2.26	2.26	0.00	0.00
	PARKING ATTEND/CONCSSN/COLLECTOR*	SEASONAL	1.99	1.98	1.98	0.00	0.00
	BEACH MANAGER/ASSIST. BEACH MGR*	SEASONAL	0.57	0.57	0.57	0.00	0.00
	EVENT COORDINATOR*	SEASONAL	0.28	0.28	0.28	0.00	0.00
	PARK MAINTENANCE*	SEASONAL	11.34	10.29	9.29	0.00	0.00
	WINTER SNOW PLOW BIKE PATHS*	SEASONAL	0.19	0.19	0.19	0.00	0.00
AREA TOTAL			16.64	15.57	14.57	0.00	0.00
DIVISION TOTAL			22.64	22.07	22.57	8.00	8.00

* 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 Parks and Recreation



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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,168,110	1,355,833	1,355,833	592,628	1,325,833	1,356,805
Contractual	162,818	202,000	250,000	87,438	240,000	222,500
Supplies	331,328	378,200	403,565	157,089	388,265	383,300
Fixed Charges	83,192	74,441	74,441	68,705	72,441	82,398
Grants/Contributions	317,639	300,000	300,000	199,208	300,000	300,000
Outlay	5,328,316	1,251,000	5,705,483	671,444	5,705,483	2,847,000
Total Expenses for Reporting Unit	7,391,403	3,561,474	8,089,322	1,776,511	8,032,022	5,192,003
Total Revenue for Reporting Unit	(5,200,269)	(1,497,000)	(6,024,848)	(239,494)	(5,969,848)	(3,085,070)
Total Levy for Reporting Unit	2,191,134	2,064,474			2,062,174	2,106,933

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

REPORTING UNIT: PARKS AND RECREATION - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 760-7600

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	408,281	498,935	498,935	201,610	498,935	498,740
SALARIES-NON-PRODUCTIVE	511101	52,804	0	0	13,494	0	0
SALARIES-OVERTIME	511200	443	1,000	1,000	130	1,000	2,000
SALARIES-TEMPORARY	511500	325,417	390,000	390,000	113,204	360,000	390,000
FICA	515100	58,660	68,540	68,540	24,524	68,540	68,318
RETIREMENT	515200	46,664	52,014	52,014	19,895	52,014	52,363
MEDICAL INSURANCE	515400	139,071	147,280	147,280	62,943	147,280	147,280
LIFE INSURANCE	515500	1,429	1,600	1,600	617	1,600	1,486
WORKERS COMPENSATION	515600	60,839	123,618	123,618	123,618	123,618	123,618
UNEMPLOYMENT COMPENSATION	515800	17,384	23,000	23,000	7,640	23,000	20,000
INTERDEPT PERSONNEL CHARGES	519990	57,118	49,846	49,846	24,955	49,846	53,000
Appropriations Unit: Personnel		1,168,110	1,355,833	1,355,833	592,628	1,325,833	1,356,805
UTILITIES	522200	91,080	100,000	100,000	35,208	100,000	100,000
TELECOMMUNICATIONS	522500	13,336	12,000	12,000	4,664	12,000	12,500
MISC CONTRACTUAL SERVICES	529900	58,402	90,000	138,000	47,566	128,000	110,000
Appropriations Unit: Contractual		162,818	202,000	250,000	87,438	240,000	222,500
MACHY/EQUIP>\$100<\$5000	530050	25,869	38,700	38,700	30,135	38,700	47,000
POSTAGE	531100	0	200	200	7	200	100
OFFICE SUPPLIES	531200	5,443	3,000	3,000	1,765	3,000	3,500
LICENSES/PERMITS	531920	395	800	800	1,644	800	1,000
ADVERTISING	532600	3,691	7,000	7,000	4,113	7,000	5,500
MILEAGE & TRAVEL	533900	101	0	0	0	0	0
PERS. PROTECTIVE EQUIPMENT	534640	5,716	5,000	5,000	1,467	5,000	5,000
OTHER OPERATING SUPPLIES	534900	124,517	101,000	108,149	60,600	108,149	120,000
GAS/OIL/ETC.	535100	44,126	52,000	52,000	15,196	52,000	48,000
GAS/DIESEL	535150	0	0	0	0	0	0
MOTOR VEHICLES PARTS	535200	31,736	40,000	40,000	(4,735)	35,000	30,000
BLDG. MAINTENANCE/SUPPLIES	535600	63,489	80,000	80,000	38,499	80,000	75,000
MAJOR BUILDING MAINTENANCE	535700	0	8,000	8,000	0	0	5,000
SHOP TOOLS	536200	2,796	1,200	1,200	881	1,200	1,200
STAFF DEVELOPMENT	543340	6,525	11,300	11,300	2,461	9,000	12,000
Appropriations Unit: Supplies		314,402	348,200	355,349	152,033	340,049	353,300
PROPERTY INSURANCE	551100	17,944	22,187	22,187	22,294	22,187	24,300

PUBLIC LIABILITY INSURANCE	551300	55,906	43,629	43,629	43,629	43,629	49,464
BOILER INSURANCE	551500	534	525	525	534	525	534
SECURITIES BONDING	552300	100	100	100	100	100	100
SALES TAX	559110	7,960	8,000	8,000	2,073	6,000	8,000
Appropriations Unit: Fixed Charges		82,444	74,441	74,441	68,630	72,441	82,398
KEMPER CENTER DONATION	572110	94,217	100,000	100,000	42,642	100,000	100,000
HISTORICAL SOCIETY-DONATION	572200	138,000	138,000	138,000	138,000	138,000	138,000
PRINGLE NATURE-DONATION	573340	37,000	37,000	37,000	18,500	37,000	37,000
SPECIAL EVENTS	573380	17,990	25,000	25,000	67	25,000	25,000
Appropriations Unit: Grants/Conrit		287,207	300,000	300,000	199,208	300,000	300,000
Total Expense for Reporting Unit		2,014,981	2,280,474	2,335,623	1,099,937	2,278,323	2,315,003

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	15,226	20,000	35,647	4,783	35,647	20,000
Appropriations Unit: Supplies		15,226	20,000	35,647	4,783	35,647	20,000
SALES TAX	559110	748	0	0	75	0	0
Appropriations Unit: Fixed Charges		748	0	0	75	0	0
Total Expense for Reporting Unit		15,974	20,000	35,647	4,858	35,647	20,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	1,700	10,000	12,569	0	12,569	10,000
Appropriations Unit: Supplies		1,700	10,000	12,569	0	12,569	10,000
Total Expense for Reporting Unit		1,700	10,000	12,569	0	12,569	10,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
BLDG. MAINTENANCE/SUPPLIES	535600	0	0	0	272	0	0
Appropriations Unit: Supplies		0	0	0	272	0	0
PRIOR YEAR EXPENSE	574000	30,432	0	0	0	0	0
Appropriations Unit: Grants/Contrit		30,432	0	0	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	176,968	260,000	298,016	155,369	298,016	225,000
MOTORIZED VEHICLES>\$5000	581390	35,717	35,000	35,000	37,372	35,000	50,000
LAND IMPROVEMENTS	582100	702,349	436,000	3,427,034	126,231	3,427,034	2,067,000
BUILDING IMPROVEMENTS	582200	4,135,524	395,000	395,000	337,376	395,000	330,000
Appropriations Unit: Outlay		5,050,559	1,126,000	4,155,050	656,347	4,155,050	2,672,000
Total Expense for Reporting Unit		5,080,991	1,126,000	4,155,050	656,620	4,155,050	2,672,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
PURCH/PLAN/DESIGN/CONSTRUCT	582250	277,757	125,000	1,550,433	15,097	1,550,433	175,000
Appropriations Unit: Outlay		277,757	125,000	1,550,433	15,097	1,550,433	175,000
Total Expense for Reporting Unit		277,757	125,000	1,550,433	15,097	1,550,433	175,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget

REIMBURSEMENT FOR DAMAGES	446070	0	0	0	130	0	0
PARKS/CONCESSION REVENUE	446500	151,342	175,000	175,000	73,941	120,000	165,000
SNOWMOBILE TRAILS	446530	23,070	21,000	21,000	0	21,000	23,070
PARKS DONATIONS	446540	18,229	20,000	20,000	18,000	20,000	20,000
CARRYOVER	449980	0	0	55,149	0	55,149	0
Appropriations Unit: Revenue		192,641	216,000	271,149	92,072	216,149	208,070
Total Funding for Reporting Unit		192,641	216,000	271,149	92,072	216,149	208,070

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
DONATIONS	448560	14,910	20,000	20,000	0	20,000	20,000
FEES & TAG SALES	448565	(10,561)	0	0	1,632	0	0
CARRYOVER	449980	0	0	15,647	0	15,647	0
Appropriations Unit: Revenue		4,350	20,000	35,647	1,632	35,647	20,000
Total Funding for Reporting Unit		4,350	20,000	35,647	1,632	35,647	20,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
PARKS/CONCESSION REVENUE	446500	23	0	0	0	0	0
DONATIONS	448560	1,098	10,000	10,000	0	10,000	10,000
CARRYOVER	449980	0	0	2,569	0	2,569	0
Appropriations Unit: Revenue		1,121	10,000	12,569	0	12,569	10,000
Total Funding for Reporting Unit		1,121	10,000	12,569	0	12,569	10,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	2,615,000	736,000	736,000	0	736,000	1,473,000
PARKS DONATIONS	446540	977,695	390,000	1,173,776	70,791	1,173,776	1,124,000
WASTE MGMT CONTRIBUTION	446565	0	0	0	0	0	75,000
CARRYOVER	449980	0	0	1,283,471	0	1,283,471	0
OPERATING TRANSFER IN	449991	171,225	0	0	0	0	0
Appropriations Unit: Revenue		3,763,920	1,126,000	3,193,247	70,791	3,193,247	2,672,000
Total Funding for Reporting Unit		3,763,920	1,126,000	3,193,247	70,791	3,193,247	2,672,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
WASTE MGMT CONTRIBUTION	446565	1,238,237	125,000	1,036,803	75,000	1,086,803	175,000
RENTAL INCOME	448550	0	0	50,000	0	0	0
CARRYOVER	449980	0	0	1,425,433	0	1,425,433	0
Appropriations Unit: Revenue		1,238,237	125,000	2,512,236	75,000	2,512,236	175,000
Total Funding for Reporting Unit		1,238,237	125,000	2,512,236	75,000	2,512,236	175,000

Total Expenses for Reporting Unit	7,391,403	3,561,474	8,089,322	1,776,511	8,032,022	5,192,003
Total Revenue for Reporting Unit	(5,200,269)	(1,497,000)	(6,024,848)	(239,494)	(5,969,848)	(3,085,070)
Total Levy for Reporting Unit	2,191,134	2,064,474			2,062,174	2,106,933

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	2017	2018	2019	2020	2021
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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	1.00	1.00	1.00
STATE HIGHWAYS SUPERVISOR	E6	2.00	2.00	1.00	1.00	1.00
TRANSPORTATION ENGINEER, SR	E10	1.00	1.00	1.00	0.00	0.00
TRANSPORTATION ENGINEER	E9	1.00	1.00	0.00	0.00	0.00
CIVIL ENGINEER	E06	0.00	0.00	1.00	1.00	1.00
HIGHWAY FOREMAN	E5	2.00	2.00	2.00	2.00	2.00

AREA TOTAL		9.00	9.00	9.00	8.00	8.00
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SHOP

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

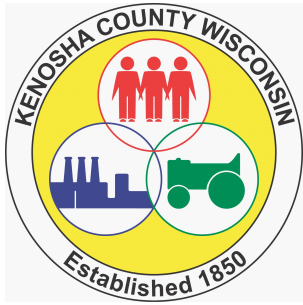
AREA TOTAL		12.00	13.00	13.00	14.00	14.00
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GENERAL LABOR

ROAD GROUP LEAD	NE6/NE7	0.00	0.00	3.00	3.00	3.00
PATROL WORKER/LABORER	NE6/NE7	52.00	52.00	49.00	49.80	51.00

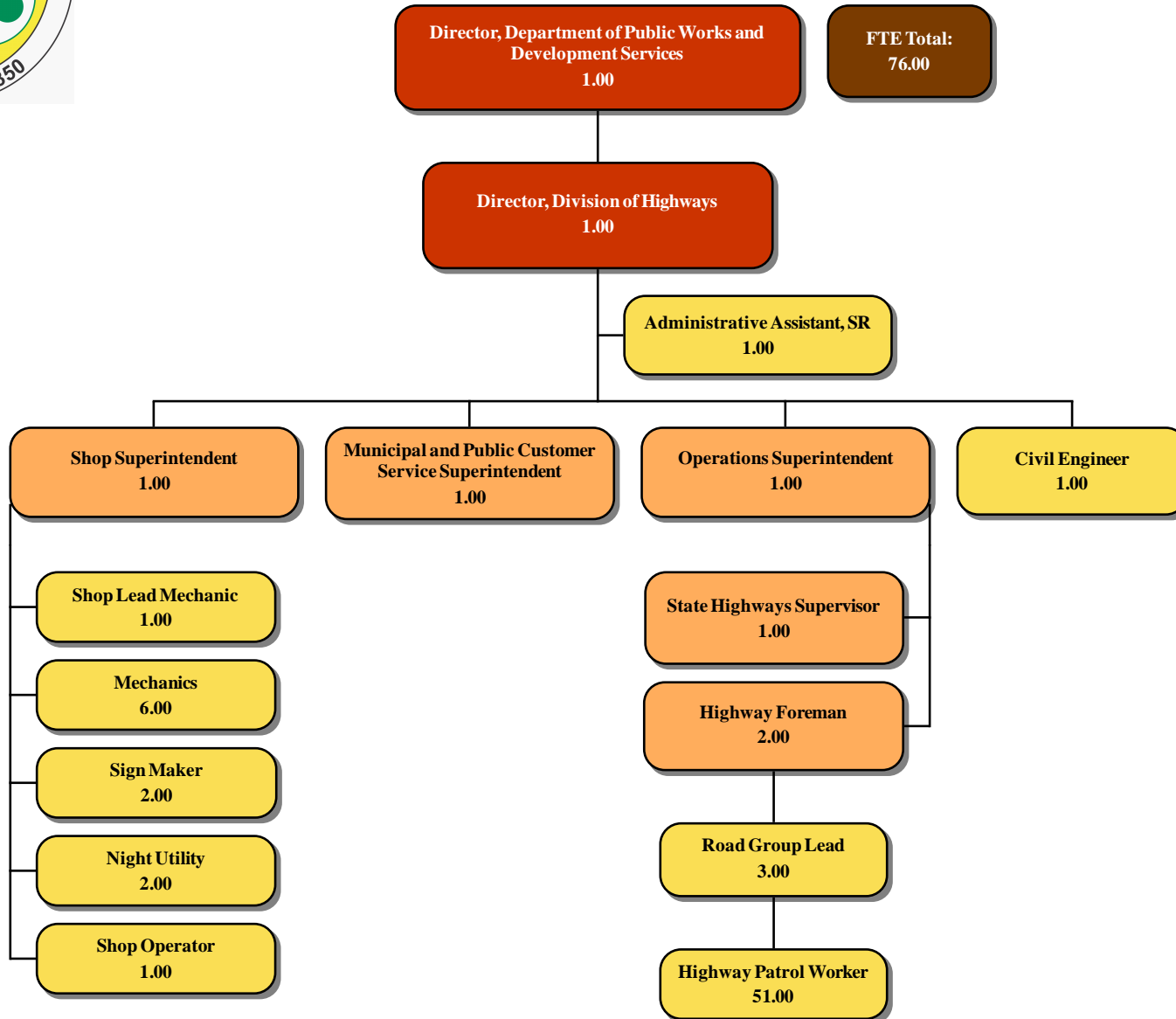
AREA TOTAL		52.00	52.00	52.00	52.80	54.00
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DIVISION TOTAL		73.00	74.00	74.00	74.80	76.00
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County of Kenosha

Division of Highways



DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	6,612,000	6,930,093	6,930,093	3,504,286	6,925,093	6,936,676
Contractual	506,362	390,076	390,076	103,322	390,076	434,276
Supplies	2,204,353	2,362,500	2,362,500	1,410,956	2,367,500	2,359,700
Fixed Charges	205,057	171,639	171,639	165,920	171,639	187,289
Outlay	14,680,032	15,411,970	24,952,893	6,570,519	24,952,893	19,444,000
Cost Allocation	569,159	0	0	0	0	0
Total Expenses for Reporting Unit	24,776,963	25,266,278	34,807,201	11,755,003	34,807,201	29,361,941
Total Revenue for Reporting Unit	(29,562,014)	(23,479,427)	(33,020,350)	(4,004,205)	(32,978,893)	(27,655,719)
Total Levy for Reporting Unit	(4,785,051)	1,786,851			1,828,308	1,706,222

DEPT/DIV: PUBLIC WORKS & DEVELOPMENT SERVICES - HIGHWAY

REPORTING UNIT: HIGHWAY - ADMINISTRATION

FUND: 700 DIVISION - SUBDIVISION #: 700-7000

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	3,131,179	3,377,141	3,377,141	1,757,677	3,377,141	3,374,435
SALARIES-NON-PRODUCTIVE	511101	16,515	0	0	(62,331)	0	0
SALARIES-OVERTIME	511200	392,514	350,000	350,000	222,887	350,000	350,000
SALARIES-TEMPORARY	511500	18,212	20,000	20,000	4,995	15,000	20,000
ACCIDENT & SICKNESS	513100	38,639	78,000	78,000	16,675	78,000	75,000
VACATION	513200	314,918	323,000	323,000	99,413	323,000	320,000
CASUAL	513600	145,787	145,000	145,000	105,473	145,000	145,000
FICA	515100	321,358	361,399	361,399	157,904	361,399	354,518
RETIREMENT	515200	287,700	317,531	317,531	144,859	317,531	307,761
MEDICAL INSURANCE	515400	1,614,950	1,511,070	1,511,070	735,426	1,511,070	1,525,190
LIFE INSURANCE	515500	12,190	11,878	11,878	6,443	11,878	11,751
WORKERS COMPENSATION	515600	92,781	188,521	188,521	188,521	188,521	188,521
UNEMPLOYMENT COMPENSATION	515800	355	1,000	1,000	1,734	1,000	1,000
EMPLOYEE TESTING/EXAMINATIONS	519250	0	500	500	0	500	500
INTERDEPT PERSONNEL CHARGES	519990	224,903	245,053	245,053	124,607	245,053	263,000
Appropriations Unit: Personnel		6,612,000	6,930,093	6,930,093	3,504,286	6,925,093	6,936,676
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	0	5,076	5,076
OTHER PROFESSIONAL SERVICES	521900	111,109	45,000	45,000	22,746	60,000	90,000
UTILITIES	522200	68,817	58,000	58,000	25,345	58,000	70,000
TELECOMMUNICATIONS	522500	7,123	7,000	7,000	2,481	7,000	7,200
REFUSE PICK-UP	522900	0	0	0	0	0	0
GROUNDS IMPROVEMENT	524500	31,586	30,000	30,000	19,546	30,000	32,000
RADIO MAINTENANCE	529200	27,593	30,000	30,000	16,959	30,000	30,000
MISC CONTRACTUAL SERVICES	529900	255,058	215,000	215,000	16,244	200,000	200,000
Appropriations Unit: Contractual		506,362	390,076	390,076	103,322	390,076	434,276
MACHY/EQUIP>\$100<\$5000	530050	12,195	16,000	16,000	13,475	16,000	10,000
POSTAGE	531100	1,128	1,000	1,000	125	1,000	1,200
OFFICE SUPPLIES	531200	4,826	5,000	5,000	1,019	5,000	5,000
PRINTING/DUPLICATION	531300	0	500	500	0	500	0
LICENSES/PERMITS	531920	1,110	1,000	1,000	1,228	1,000	1,200
SUBSCRIPTIONS	532200	312	1,000	1,000	223	1,000	800
ADVERTISING	532600	4,265	2,000	2,000	1,595	2,000	3,000
MILEAGE & TRAVEL	533900	839	2,000	2,000	458	2,000	1,500

OTHER OPERATING SUPPLIES	534900	446,614	415,000	415,000	313,905	450,000	450,000
GAS/DIESEL	535150	420,451	480,000	480,000	154,841	460,000	460,000
ANTIFREEZE	535160	32,088	23,000	23,000	18,092	23,000	30,000
BLDG. MAINTENANCE/SUPPLIES	535600	0	0	0	0	0	0
SHOP TOOLS	536200	18,452	27,000	27,000	8,317	27,000	20,000
FIELD TOOLS	536250	33,867	40,000	40,000	38,204	50,000	35,000
SIGN PARTS/SUPPLIES	536300	18,031	35,000	35,000	11,840	35,000	35,000
ROAD OIL	537600	52	40,000	40,000	0	20,000	25,000
OTHER ROADWAY SUPPLIES	537900	296,117	360,000	360,000	115,777	340,000	350,000
RURAL NUMBERING	539100	2,972	4,000	4,000	1,923	4,000	4,000
INVENT-SHOP MATERIAL	539200	444,940	420,000	420,000	248,388	420,000	440,000
INVENT-CONSTRUCTION MAINT	539250	457,403	470,000	470,000	479,988	490,000	475,000
STAFF DEVELOPMENT	543340	8,693	20,000	20,000	1,560	20,000	13,000
Appropriations Unit: Supplies		2,204,353	2,362,500	2,362,500	1,410,956	2,367,500	2,359,700
PROPERTY INSURANCE	551100	44,762	46,516	46,516	41,107	46,516	45,500
PUBLIC LIABILITY INSURANCE	551300	159,690	124,623	124,623	124,623	124,623	141,289
EQUIPMENT LEASE/RENTAL	553300	605	500	500	190	500	500
Appropriations Unit: Fixed Charges		205,057	171,639	171,639	165,920	171,639	187,289
COMPUTER - MISCELLANEOUS	581700	0	0	0	0	0	0
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(790,988)	0	0	0	0	0
DEPRECIATION	585000	696,139	0	0	0	0	0
ADJUSTMENT TO INVENTORY	585020	27,298	0	0	0	0	0
Appropriations Unit: Outlay		(67,551)	0	0	0	0	0
OTHER POST EMPLOYMENT BENEFITS	592000	14,063	0	0	0	0	0
GASB 68/71 EXPENSE	593000	399,871	0	0	0	0	0
Appropriations Unit: Cost Allocation		413,934	0	0	0	0	0
Total Expense for Reporting Unit		9,874,155	9,854,308	9,854,308	5,184,484	9,854,308	9,917,941

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
MACHINERY/EQUIPMENT>\$5000	580050	167,759	50,000	80,044	22,621	80,044	239,500
MOTORIZED VEHICLES>\$5000	581390	595,596	1,285,000	2,705,872	1,117,669	2,705,872	1,030,000
ROAD ENG/ROW.CONST>\$5000	582260	13,984,228	14,076,970	22,166,977	5,430,229	22,166,977	18,174,500
Appropriations Unit: Outlay		14,747,583	15,411,970	24,952,893	6,570,519	24,952,893	19,444,000

OPERATING TRANSFER OUT	599991	155,225	0	0	0	0	0
Appropriations Unit: Cost Allocation		155,225	0	0	0	0	0
Total Expense for Reporting Unit		14,902,808	15,411,970	24,952,893	6,570,519	24,952,893	19,444,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
LOCAL TRANSPORTATION AIDS	442600	3,041,723	3,250,000	3,250,000	854,663	3,275,000	3,350,000
COUNTY MACHINERY REVENUE	446000	6,380	6,000	6,000	2,738	6,000	6,000
REIMBURSEMENT FOR DAMAGES	446070	0	0	0	9,145	10,000	0
REVENUE FROM SUNDRY ACCOUNTS	446090	747,241	735,000	735,000	471,639	735,000	750,000
STATE MAINTENANCE REVENUE	447010	3,834,901	4,076,457	4,076,457	1,964,441	4,000,000	4,105,719
Appropriations Unit: Revenue		7,630,245	8,067,457	8,067,457	3,302,626	8,026,000	8,211,719
Total Funding for Reporting Unit		7,630,245	8,067,457	8,067,457	3,302,626	8,026,000	8,211,719

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	0	11,312,970	11,612,970	0	11,612,970	17,438,000
LRIP PROJECTS	442320	0	313,000	313,000	2,709	313,000	326,000
INTERGOVERNMENT TRANSFER PROGRA	442750	0	0	0	680,269	0	0
FEDERAL/STATE REVENUE	442755	7,977,479	3,786,000	6,310,553	18,601	6,310,553	1,680,000
CARRYOVER	449980	0	0	6,716,370	0	6,716,370	0
OPERATING TRANSFER IN	449991	13,954,291	0	0	0	0	0
Appropriations Unit: Revenue		21,931,770	15,411,970	24,952,893	701,579	24,952,893	19,444,000
Total Funding for Reporting Unit		21,931,770	15,411,970	24,952,893	701,579	24,952,893	19,444,000

Total Expenses for Reporting Unit	24,776,963	25,266,278	34,807,201	11,755,003	34,807,201	29,361,941
Total Revenue for Reporting Unit	(29,562,014)	(23,479,427)	(33,020,350)	(4,004,205)	(32,978,893)	(27,655,719)
Total Levy for Reporting Unit	(4,785,051)	1,786,851			1,828,308	1,706,222

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	2017	2018	2019	2020	2021
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PLANNING & DEVELOPMENT

DIRECTOR, PLANNING & DEVELOPMENT

E11	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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LONG RANGE COUTY-WIDE PLANNING

COUNTY CONSERVATIONIST

E6	1.00	1.25	1.25	1.00	1.00
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AREA TOTAL

1.00	1.25	1.25	1.00	1.00
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PLANNING OPERATIONS

SENIOR LAND USE PLANNER
LAND USE SPECIALIST

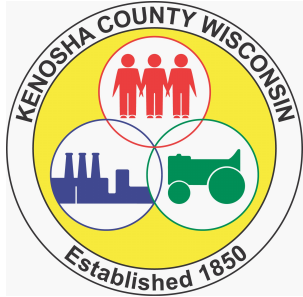
E4	2.00	2.00	2.00	2.00	2.00
NE8/NE9	1.00	1.00	1.00	1.00	1.00

AREA TOTAL

3.00	3.00	3.00	3.00	3.00
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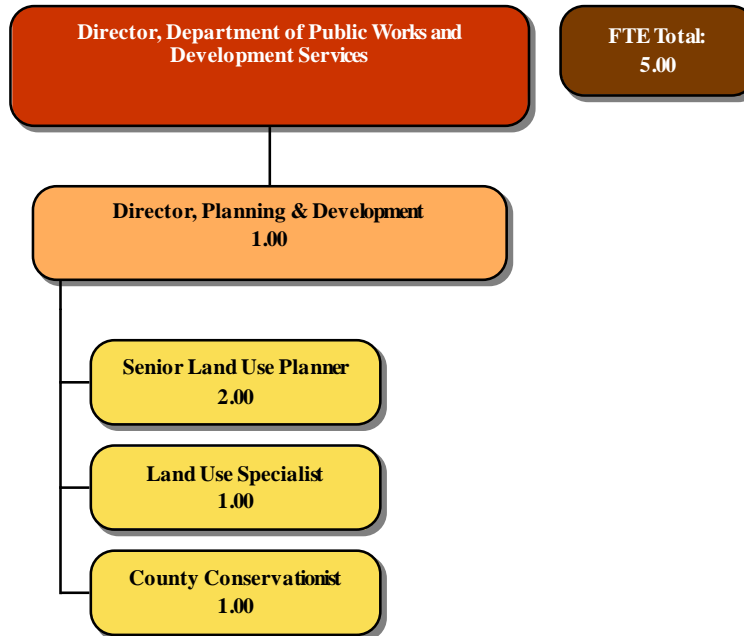
DIVISION TOTAL

5.00	5.25	5.25	5.00	5.00
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County of Kenosha

Division of Planning & Development



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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	537,717	565,539	565,539	259,775	565,539	569,939
Contractual	215,402	247,000	276,000	194,536	217,000	213,800
Supplies	15,807	21,700	21,700	5,993	21,700	17,500
Fixed Charges	17,416	14,690	14,690	13,719	14,690	15,549
Outlay	880,769	0	834,981	53,742	834,981	0
Total Expenses for Reporting Unit	1,667,111	848,929	1,712,910	527,765	1,653,910	816,788
Total Revenue for Reporting Unit	(1,440,980)	(371,000)	(1,234,981)	(59,222)	(1,149,981)	(250,000)
Total Levy for Reporting Unit	226,131	477,929			503,929	566,788

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

REPORTING UNIT: PLANNING & DEVELOPMENT - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 820-8200

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	275,178	379,831	379,831	154,839	379,831	384,828
SALARIES-NON-PRODUCTIVE	511101	76,606	0	0	15,799	0	0
SALARIES-TEMPORARY	511500	3,019	0	0	0	0	0
PER DIEM	514100	0	1,200	1,200	0	1,200	0
FICA	515100	25,502	29,077	29,077	12,262	29,077	29,440
RETIREMENT	515200	23,087	25,640	25,640	11,518	25,640	25,895
MEDICAL INSURANCE	515400	129,521	123,500	123,500	61,750	123,500	123,500
LIFE INSURANCE	515500	751	1,018	1,018	302	1,018	532
WORKERS COMPENSATION	515600	563	1,144	1,144	1,144	1,144	1,144
INTERDEPT PERSONNEL CHARGES	519990	3,490	4,129	4,129	2,160	4,129	4,600
Appropriations Unit: Personnel		537,717	565,539	565,539	259,775	565,539	569,939
DATA PROCESSING COSTS	521400	3,570	200	200	2,213	200	3,000
OTHER PROFESSIONAL SERVICES	521900	17,377	50,000	79,000	800	20,000	20,000
SEWRPC SERVICE	521930	187,330	190,000	190,000	190,715	190,000	185,000
TELECOMMUNICATIONS	522500	765	800	800	260	800	800
MOTOR VEHICLE MAINTENANCE	524100	6,359	6,000	6,000	548	6,000	5,000
Appropriations Unit: Contractual		215,402	247,000	276,000	194,536	217,000	213,800
OFFICE SUPPLIES	531200	4,060	5,000	5,000	671	5,000	3,000
PRINTING/DUPLICATION	531300	2,120	2,000	2,000	0	2,000	2,000
PUBLICATION/NOTICES	532100	1,697	3,000	3,000	1,080	3,000	2,000
SUBSCRIPTIONS	532200	860	1,200	1,200	566	1,200	1,000
BOOKS & MANUALS	532300	0	500	500	0	500	0
MILEAGE & TRAVEL	533900	1,934	3,000	3,000	626	3,000	2,500
OTHER OPERATING SUPPLIES	534900	74	0	0	0	0	0
STAFF DEVELOPMENT	543340	5,061	7,000	7,000	3,050	7,000	7,000
Appropriations Unit: Supplies		15,807	21,700	21,700	5,993	21,700	17,500
PROPERTY INSURANCE	551100	351	1,372	1,372	401	1,372	450
PUBLIC LIABILITY INSURANCE	551300	17,065	13,318	13,318	13,318	13,318	15,099
Appropriations Unit: Fixed Charges		17,416	14,690	14,690	13,719	14,690	15,549
Total Expense for Reporting Unit		786,342	848,929	877,929	474,023	818,929	816,788

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
LAND IMPROVEMENTS	582100	880,769	0	834,981	53,742	834,981	0
Appropriations Unit: Outlay		880,769	0	834,981	53,742	834,981	0
Total Expense for Reporting Unit		880,769	0	834,981	53,742	834,981	0

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	128,606	120,000	120,000	0	120,000	120,000
LAND USE FEES	444250	165,031	135,000	135,000	54,552	100,000	70,000
DEVELOPMENT REVIEW & VERIFICATION	446590	9,220	16,000	16,000	4,670	16,000	10,000
SOMERS REVENUE	446605	30,495	100,000	100,000	0	50,000	50,000
CARRYOVER	449980	0	0	29,000	0	29,000	0
Appropriations Unit: Revenue		333,352	371,000	400,000	59,222	315,000	250,000
Total Funding for Reporting Unit		333,352	371,000	400,000	59,222	315,000	250,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
BONDING	440000	42,000	0	0	0	0	0
STATE GRANT	445460	1,065,628	0	511,372	0	511,372	0
CARRYOVER	449980	0	0	323,609	0	323,609	0

Appropriations Unit:	Revenue	1,107,628	0	834,981	0	834,981	0
Total Funding for Reporting Unit		1,107,628	0	834,981	0	834,981	0

Total Expenses for Reporting Unit	1,667,111	848,929	1,712,910	527,765	1,653,910	816,788
Total Revenue for Reporting Unit	(1,440,980)	(371,000)	(1,234,981)	(59,222)	(1,149,981)	(250,000)
Total Levy for Reporting Unit	226,131	477,929			503,929	566,788

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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) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Supplies	17,537	16,400	50,296	12,601	50,296	16,400
Total Expenses for Reporting Unit	17,537	16,400	50,296	12,601	50,296	16,400
Total Revenue for Reporting Unit	(18,856)	(16,400)	(50,296)	(15,515)	(50,296)	(16,400)
Total Levy for Reporting Unit	(1,320)	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OFFICE SUPPLIES	531200	0	400	400	0	400	400
TREE PLANTING STOCK	534110	16,727	15,000	15,000	11,657	15,000	15,000
OTHER OPERATING SUPPLIES	534900	810	1,000	34,896	944	34,896	1,000
Appropriations Unit: Supplies		17,537	16,400	50,296	12,601	50,296	16,400
Total Expense for Reporting Unit		17,537	16,400	50,296	12,601	50,296	16,400

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

FUND: 135 DIVISION - SUBDIVISION #: 820-8310

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
TREE PLANTING PROGRAM	446600	18,856	16,400	16,400	15,515	16,400	16,400
CARRYOVER	449980	0	0	33,896	0	33,896	0
Appropriations Unit: Revenue		18,856	16,400	50,296	15,515	50,296	16,400
Total Funding for Reporting Unit		18,856	16,400	50,296	15,515	50,296	16,400

Total Expenses for Reporting Unit	17,537	16,400	50,296	12,601	50,296	16,400
Total Revenue for Reporting Unit	(18,856)	(16,400)	(50,296)	(15,515)	(50,296)	(16,400)
Total Levy for Reporting Unit	(1,320)	0			0	0

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) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Contractual	975	10,000	17,369	0	17,369	10,000
Total Expenses for Reporting Unit	975	10,000	17,369	0	17,369	10,000
Total Revenue for Reporting Unit	0	(10,000)	(17,369)	(1,750)	(17,369)	(10,000)
Total Levy for Reporting Unit	975	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
OTHER PROFESSIONAL SERVICES	521900	975	10,000	17,369	0	17,369	10,000
Appropriations Unit:	Contractual	975	10,000	17,369	0	17,369	10,000
Total Expense for Reporting Unit		975	10,000	17,369	0	17,369	10,000

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

FUND: 260 DIVISION - SUBDIVISION #: 820-8280

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
DEVELOPMENT REVIEW & VERIFICATION	446590	0	10,000	10,000	1,750	10,000	10,000
CARRYOVER	449980	0	0	7,369	0	7,369	0
Appropriations Unit:	Revenue	0	10,000	17,369	1,750	17,369	10,000
Total Funding for Reporting Unit		0	10,000	17,369	1,750	17,369	10,000

Total Expenses for Reporting Unit	975	10,000	17,369	0	17,369	10,000
Total Revenue for Reporting Unit	0	(10,000)	(17,369)	(1,750)	(17,369)	(10,000)
Total Levy for Reporting Unit	975	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Supplies	0	0	0	8,120	0	0
Grants/Contributions	0	60,000	60,000	0	60,000	60,000
Total Expenses for Reporting Unit	0	60,000	60,000	8,120	60,000	60,000
Total Revenue for Reporting Unit	0	(60,000)	(60,000)	0	(60,000)	(60,000)
Total Levy for Reporting Unit	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OTHER OPERATING SUPPLIES	534900	0	0	0	8,120	0	0
Appropriations Unit: Supplies		0	0	0	8,120	0	0
GRANT PROGRAM PAYMENT	571580	0	60,000	60,000	0	60,000	60,000
Appropriations Unit: Grants/Contrit		0	60,000	60,000	0	60,000	60,000
Total Expense for Reporting Unit		0	60,000	60,000	8,120	60,000	60,000

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

FUND: 260 DIVISION - SUBDIVISION #: 820-8285

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
LAND AND WATER	445450	0	60,000	60,000	0	60,000	60,000
Appropriations Unit: Revenue		0	60,000	60,000	0	60,000	60,000
Total Funding for Reporting Unit		0	60,000	60,000	0	60,000	60,000

Total Expenses for Reporting Unit	0	60,000	60,000	8,120	60,000	60,000
Total Revenue for Reporting Unit	0	(60,000)	(60,000)	0	(60,000)	(60,000)
Total Levy for Reporting Unit	0	0			0	0

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) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Contractual	45,851	0	0	26,978	26,978	0
Total Expenses for Reporting Unit	45,851	0	0	26,978	26,978	0
Total Revenue for Reporting Unit	(43,336)	0	0	(31,036)	(31,036)	0
Total Levy for Reporting Unit	2,515	0			(4,058)	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
CDBG/WDF REVOLVING LOAN	529490	23,299	0	0	26,978	26,978	0
WDF ADMINISTRATION	529590	22,552	0	0	0	0	0
Appropriations Unit:	Contractual	45,851	0	0	26,978	26,978	0
Total Expense for Reporting Unit		45,851	0	0	26,978	26,978	0

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

FUND: 240 DIVISION - SUBDIVISION #: 850-8520

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
CDBG REVOLVING LOAN REVENUE	442370	43,297	0	0	31,027	31,027	0
GENERAL FUND INTEREST	448240	39	0	0	9	9	0
Appropriations Unit:	Revenue	43,336	0	0	31,036	31,036	0
Total Funding for Reporting Unit		43,336	0	0	31,036	31,036	0

Total Expenses for Reporting Unit	45,851	0	0	26,978	26,978	0
Total Revenue for Reporting Unit	(43,336)	0	0	(31,036)	(31,036)	0
Total Levy for Reporting Unit	2,515	0			(4,058)	0

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CAPITAL PROJECTS ACTIVITIES

This budget contains non-lapsing funds for certain specified capital outlay projects, which are under the supervision and direction of the County Executive. Building/construction projects may also contain funds for certain capital equipment purchases approved as part of the overall project scope.

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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Outlay	874,781	0	198,719	107,756	198,719	0
Cost Allocation	14,295,291	0	0	0	0	0
Debt Service	305,192	0	0	0	0	0
Total Expenses for Reporting Unit	15,475,264	0	198,719	107,756	198,719	0
Total Revenue for Reporting Unit	(15,454,300)	0	(198,719)	0	(198,719)	0
Total Levy for Reporting Unit	20,964	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
DEBT SERVICE CHARGES	569100	305,192	0	0	0	0	0
Appropriations Unit: Debt Service		305,192	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	874,781	0	198,719	107,756	198,719	0
Appropriations Unit: Outlay		874,781	0	198,719	107,756	198,719	0
OPERATING TRANSFER OUT	599991	14,295,291	0	0	0	0	0
Appropriations Unit: Cost Allocation		14,295,291	0	0	0	0	0
Total Expense for Reporting Unit		15,475,264	0	198,719	107,756	198,719	0

REPORTING UNIT: REVENUE: CAPITAL PROJECTS - GENERAL

FUND: 411 DIVISION - SUBDIVISION #: 790-7975

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	6,282,291	0	0	0	0	0
GENERAL FUND INTEREST	448110	182,839	0	0	0	0	0
NOTE/BOND PROCEEDS	449010	8,880,000	0	0	0	0	0
PREMIUM ON BONDS	449030	109,170	0	0	0	0	0
CARRYOVER	449980	0	0	198,719	0	198,719	0
Appropriations Unit: Revenue		15,454,300	0	198,719	0	198,719	0
Total Funding for Reporting Unit		15,454,300	0	198,719	0	198,719	0

Total Expenses for Reporting Unit	15,475,264	0	198,719	107,756	198,719	0
Total Revenue for Reporting Unit	(15,454,300)	0	(198,719)	0	(198,719)	0
Total Levy for Reporting Unit	20,964	0			0	0

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

	(1) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Outlay	103,266	150,000	277,081	3,586	277,081	100,000
Total Expenses for Reporting Unit	103,266	150,000	277,081	3,586	277,081	100,000
Total Revenue for Reporting Unit	(150,000)	(150,000)	(277,081)	0	(277,081)	(100,000)
Total Levy for Reporting Unit	(46,734)	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
BUILDING IMPROVEMENTS	582200	103,266	150,000	277,081	3,586	277,081	100,000
Appropriations Unit: Outlay		103,266	150,000	277,081	3,586	277,081	100,000
Total Expense for Reporting Unit		103,266	150,000	277,081	3,586	277,081	100,000

REPORTING UNIT: REVENUE: CAPITAL PROJECTS - ENERGY REDUCTION TECHNOLOGY

FUND: 434 DIVISION - SUBDIVISION #: 790-7950

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
BONDING	440000	150,000	150,000	150,000	0	150,000	100,000
CARRYOVER	449980	0	0	127,081	0	127,081	0
Appropriations Unit: Revenue		150,000	150,000	277,081	0	277,081	100,000
Total Funding for Reporting Unit		150,000	150,000	277,081	0	277,081	100,000

Total Expenses for Reporting Unit	103,266	150,000	277,081	3,586	277,081	100,000
Total Revenue for Reporting Unit	(150,000)	(150,000)	(277,081)	0	(277,081)	(100,000)
Total Levy for Reporting Unit	(46,734)	0			0	0

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

	(1) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Outlay	357,163	1,950,000	1,950,000	870,047	1,950,000	0
Total Expenses for Reporting Unit	357,163	1,950,000	1,950,000	870,047	1,950,000	0
Total Revenue for Reporting Unit	(208,370)	(1,950,000)	(1,950,000)	0	(1,950,000)	0
Total Levy for Reporting Unit	148,793	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PURCH/PLAN/DESIGN/CONSTRUCT	582250	357,163	1,950,000	1,950,000	870,047	1,950,000	0
Appropriations Unit: Outlay		357,163	1,950,000	1,950,000	870,047	1,950,000	0
Total Expense for Reporting Unit		357,163	1,950,000	1,950,000	870,047	1,950,000	0

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

FUND: 425 DIVISION - SUBDIVISION #: 790-7951

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	0	1,950,000	1,950,000	0	1,950,000	0
OPERATING TRANSFER IN	449991	208,370	0	0	0	0	0
Appropriations Unit: Revenue		208,370	1,950,000	1,950,000	0	1,950,000	0
Total Funding for Reporting Unit		208,370	1,950,000	1,950,000	0	1,950,000	0

Total Expenses for Reporting Unit	357,163	1,950,000	1,950,000	870,047	1,950,000	0
Total Revenue for Reporting Unit	(208,370)	(1,950,000)	(1,950,000)	0	(1,950,000)	0
Total Levy for Reporting Unit	148,793	0			0	0

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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Outlay	19,013	0	0	0	0	0
Cost Allocation	145,546	0	0	0	0	0
Total Expenses for Reporting Unit	164,559	0	0	0	0	0
Total Levy for Reporting Unit	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
COMPUTER - MISCELLANEOUS	581700	19,013	0	0	0	0	0
Appropriations Unit: Outlay		19,013	0	0	0	0	0
OPERATING TRANSFER OUT	599991	145,546	0	0	0	0	0
Appropriations Unit: Cost Allocation		145,546	0	0	0	0	0
Total Expense for Reporting Unit		164,559	0	0	0	0	0

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

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	2017	2018	2019	2020	2021
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ADMINISTRATIVE

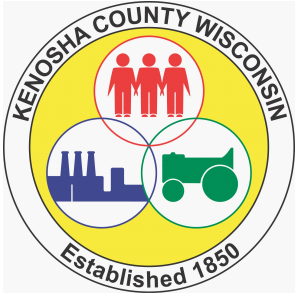
DIRECTOR, HUMAN SERVICES	E15	1.00	1.00	1.00	1.00	1.00
ASST TO DIRECTOR OF HUMAN SVS.	E12	1.00	1.00	1.00	1.00	1.00
CONTRACT SPECIALIST	E6	1.00	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.00	1.00	1.00	1.00	1.00

*

AREA TOTAL		4.00	4.00	4.00	4.00	4.00
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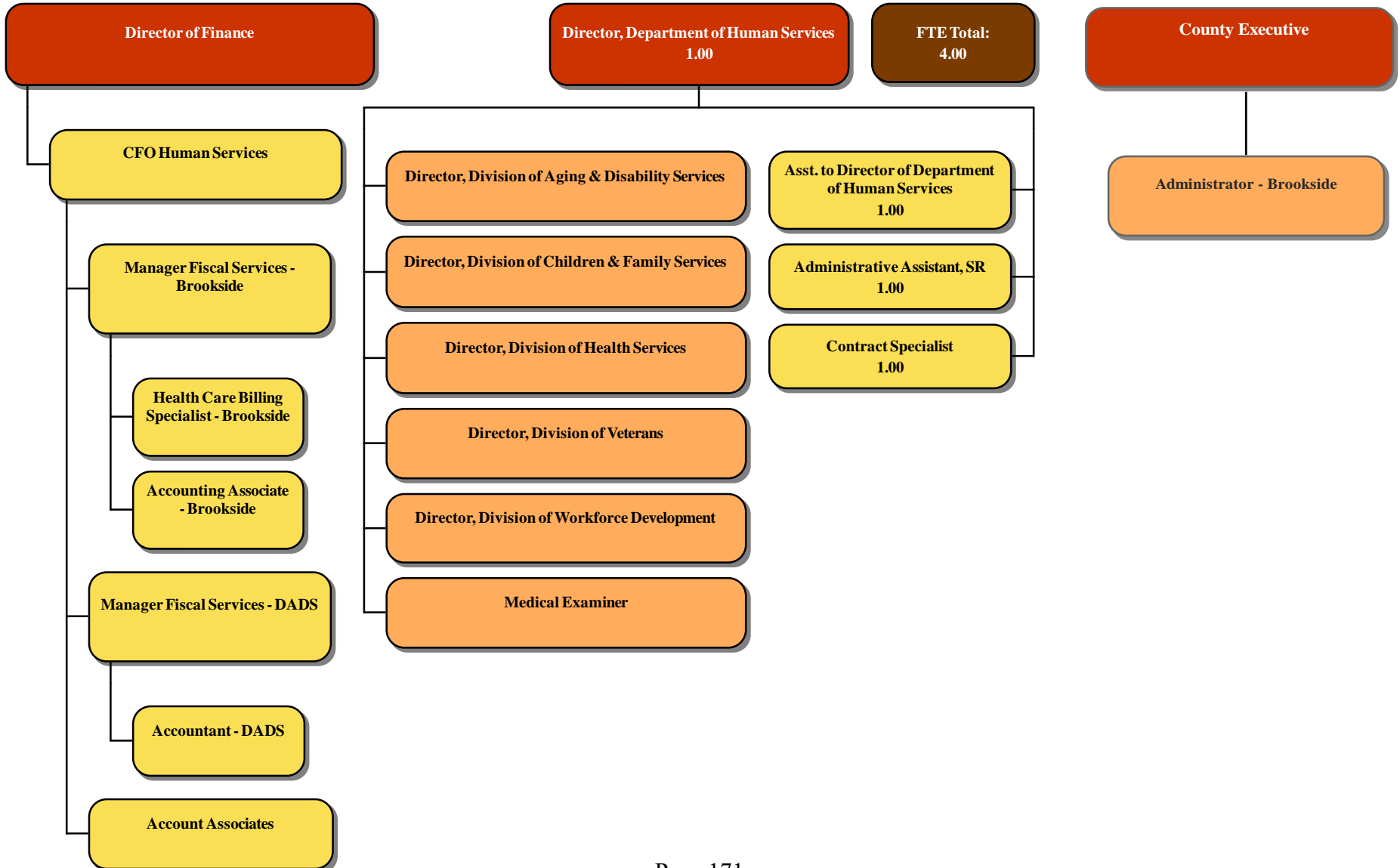
DIVISION TOTAL		4.00	4.00	4.00	4.00	4.00
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* Includes defunded positions. See Summary of Budgeted Personnel Changes.



County of Kenosha

Department of Human Services



DEPT/DIV: HUMAN SERVICES - OFFICE OF THE DIRECTOR

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	797,520	846,768	846,768	404,245	846,768	868,891
Supplies	7,500	12,400	12,400	4,371	12,400	12,400
Fixed Charges	121,776	120,096	120,096	60,048	120,096	120,096
Grants/Contributions	156,173	215,424	215,424	81,891	215,424	221,887
Total Expenses for Reporting Unit	1,082,969	1,194,688	1,194,688	550,555	1,194,688	1,223,274
Total Revenue for Reporting Unit	(1,570,823)	(599,506)	(599,506)	(140,365)	(599,506)	(628,092)
Total Levy for Reporting Unit	(487,854)	595,182			595,182	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	197,053	232,702	232,702	95,844	232,702	241,833
SALARIES-NON-PRODUCTIVE	511101	32,184	0	0	12,460	0	0
SALARIES-OVERTIME	511200	454	0	0	68	0	0
FICA	515100	16,495	17,802	17,802	7,803	17,802	18,501
RETIREMENT	515200	15,075	15,707	15,707	7,315	15,707	16,324
MEDICAL INSURANCE	515400	66,756	59,690	59,690	29,845	59,690	59,690
LIFE INSURANCE	515500	827	804	804	472	804	868
WORKERS COMPENSATION	515600	378	769	769	769	769	769
INTERDEPT PERSONNEL CHARGES	519990	468,298	519,294	519,294	249,668	519,294	530,906
Appropriations Unit: Personnel		797,520	846,768	846,768	404,245	846,768	868,891
OFFICE SUPPLIES	531200	0	200	200	0	200	200
SUBSCRIPTIONS	532200	4,315	4,350	4,350	4,000	4,350	4,350
BOOKS & MANUALS	532300	315	850	850	0	850	850
MILEAGE & TRAVEL	533900	237	2,000	2,000	61	2,000	2,000
STAFF DEVELOPMENT	543340	2,633	5,000	5,000	310	5,000	5,000
Appropriations Unit: Supplies		7,500	12,400	12,400	4,371	12,400	12,400
BUILDING RENTAL	553200	121,776	120,096	120,096	60,048	120,096	120,096
Appropriations Unit: Fixed Charges		121,776	120,096	120,096	60,048	120,096	120,096
PURCHASED SERVICES - ADMIN	571760	156,173	215,424	215,424	81,891	215,424	221,887
Appropriations Unit: Grants/Contri		156,173	215,424	215,424	81,891	215,424	221,887
Total Expense for Reporting Unit		1,082,969	1,194,688	1,194,688	550,555	1,194,688	1,223,274

REPORTING UNIT: REVENUE: OFFICE OF THE DIRECTOR

FUND: 200 DIVISION - SUBDIVISION #: 410-4100

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
FEDERAL INTERDEPARTMENTAL REVENI	449100	600,002	599,506	599,506	140,365	599,506	628,092

OPERATING TRANSFER IN	449991	970,821	0	0	0	0	0
Appropriations Unit: Revenue		1,570,823	599,506	599,506	140,365	599,506	628,092
Total Funding for Reporting Unit		1,570,823	599,506	599,506	140,365	599,506	628,092

Total Expenses for Reporting Unit	1,082,969	1,194,688	1,194,688	550,555	1,194,688	1,223,274
Total Revenue for Reporting Unit	(1,570,823)	(599,506)	(599,506)	(140,365)	(599,506)	(628,092)
Total Levy for Reporting Unit	(487,854)	595,182			595,182	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Contractual	109,985	115,105	115,105	36,721	115,105	122,000
Supplies	299,460	330,000	330,000	111,549	330,000	385,000
Fixed Charges	59,814	79,000	79,000	29,295	79,000	507,500
Grants/Contributions	348,774	602,249	602,249	166,225	602,249	166,854
Cost Allocation	(1,013,277)	(610,126)	(610,126)	(710,706)	(610,126)	(752,655)
Total Expenses for Reporting Unit	(195,245)	516,228	516,228	(366,915)	516,228	428,699
Total Revenue for Reporting Unit	(186,666)	(277,123)	(277,123)	(100,778)	(277,123)	(189,594)
Total Levy for Reporting Unit	(381,911)	239,105			239,105	239,105

DEPT/DIV: HUMAN SERVICES - CENTRAL SERVICES
REPORTING UNIT: CENTRAL SERVICES - ADMINISTRATION
FUND: 202 DIVISION - SUBDIVISION #: 440-4410

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OFFICE MACHINES	524200	105,375	100,000	100,000	35,692	100,000	110,000
Appropriations Unit: Contractual		105,375	100,000	100,000	35,692	100,000	110,000
FURN/FIXTURE>\$100<\$5000	530010	9,014	5,000	5,000	200	5,000	10,000
MACHY/EQUIP>\$100<\$5000	530050	2,555	15,000	15,000	1,429	15,000	10,000
POSTAGE	531100	62,591	80,000	80,000	13,541	80,000	70,000
OFFICE SUPPLIES	531200	79,327	75,000	75,000	22,506	75,000	140,000
Appropriations Unit: Supplies		153,487	175,000	175,000	37,677	175,000	230,000
EQUIPMENT LEASE/RENTAL	553300	59,106	70,000	70,000	28,923	70,000	500,000
Appropriations Unit: Fixed Charges		59,106	70,000	70,000	28,923	70,000	500,000
PURCHASED SERVICES - PROGRAM	571770	302,388	542,249	542,249	147,530	542,249	102,249
Appropriations Unit: Grants/Contrit		302,388	542,249	542,249	147,530	542,249	102,249
INTERDEPARTMENTAL CHARGES	591000	(1,013,277)	(610,126)	(610,126)	(710,706)	(610,126)	(752,655)
Appropriations Unit: Cost Allocation		(1,013,277)	(610,126)	(610,126)	(710,706)	(610,126)	(752,655)
Total Expense for Reporting Unit		(392,921)	277,123	277,123	(460,883)	277,123	189,594

REPORTING UNIT: CENTRAL SERVICES - COUNTY MAIL SERVICES
FUND: 202 DIVISION - SUBDIVISION #: 440-4420

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
OFFICE MACHINES	524200	4,610	15,105	15,105	1,029	15,105	12,000
Appropriations Unit: Contractual		4,610	15,105	15,105	1,029	15,105	12,000
POSTAGE	531100	143,134	150,000	150,000	73,038	150,000	150,000
OFFICE SUPPLIES	531200	2,839	5,000	5,000	834	5,000	5,000
Appropriations Unit: Supplies		145,972	155,000	155,000	73,873	155,000	155,000
EQUIPMENT LEASE/RENTAL	553300	708	9,000	9,000	372	9,000	7,500
Appropriations Unit: Fixed Charges		708	9,000	9,000	372	9,000	7,500

PURCHASED SERVICES - PROGRAM	571770	46,386	60,000	60,000	18,694	60,000	64,605
Appropriations Unit: Grants/Contrit		46,386	60,000	60,000	18,694	60,000	64,605
Total Expense for Reporting Unit		197,676	239,105	239,105	93,968	239,105	239,105

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALE OF COPIES	441270	336	0	0	10	0	0
RENTAL INCOME	448550	186,330	277,123	277,123	99,272	277,123	189,594
PRIOR YEAR REVENUE	448600	0	0	0	1,496	0	0
Appropriations Unit: Revenue		186,666	277,123	277,123	100,778	277,123	189,594
Total Funding for Reporting Unit		186,666	277,123	277,123	100,778	277,123	189,594

Total Expenses for Reporting Unit	(195,245)	516,228	516,228	(366,915)	516,228	428,699
Total Revenue for Reporting Unit	(186,666)	(277,123)	(277,123)	(100,778)	(277,123)	(189,594)
Total Levy for Reporting Unit	(381,911)	239,105			239,105	239,105

DIVISION OF WORKFORCE DEVELOPMENT

MISSION STATEMENT

The mission of the Kenosha County Division of Workforce Development is to create and operate an equitable service delivery system that fully integrates Economic Support, Child Support, Child Care, and Employment Services into a single system of case management that emphasizes social and economic self-sufficiency as our participant's primary goal. The Division's mission is accomplished through the provision of a variety of programs and partnerships that include Child Support, FoodShare, Medical Assistance, Child Care subsidies, FoodShare Employment and Training (FSET), Children First, ELEVATE, and Wisconsin Innovation 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 Child Care, FoodShare, 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, professional, and equitable 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	2017	2018	2019	2020	2021
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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	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		4.00	4.00	5.00	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	1.00	1.00	1.00	1.00	1.00
ECONOMIC SUPPORT SUPERVISOR	E5	3.00	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	19.00	16.00	16.00	10.00	8.00
ECON SUPPORT SPECIALIST	NE4	11.00	14.00	17.00	23.00	25.00

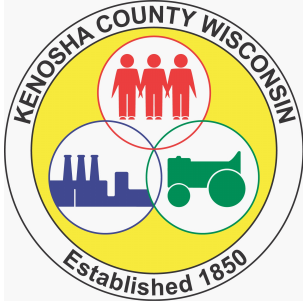
AREA TOTAL		39.00	39.00	42.00	42.00	42.00
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CHILD SUPPORT

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

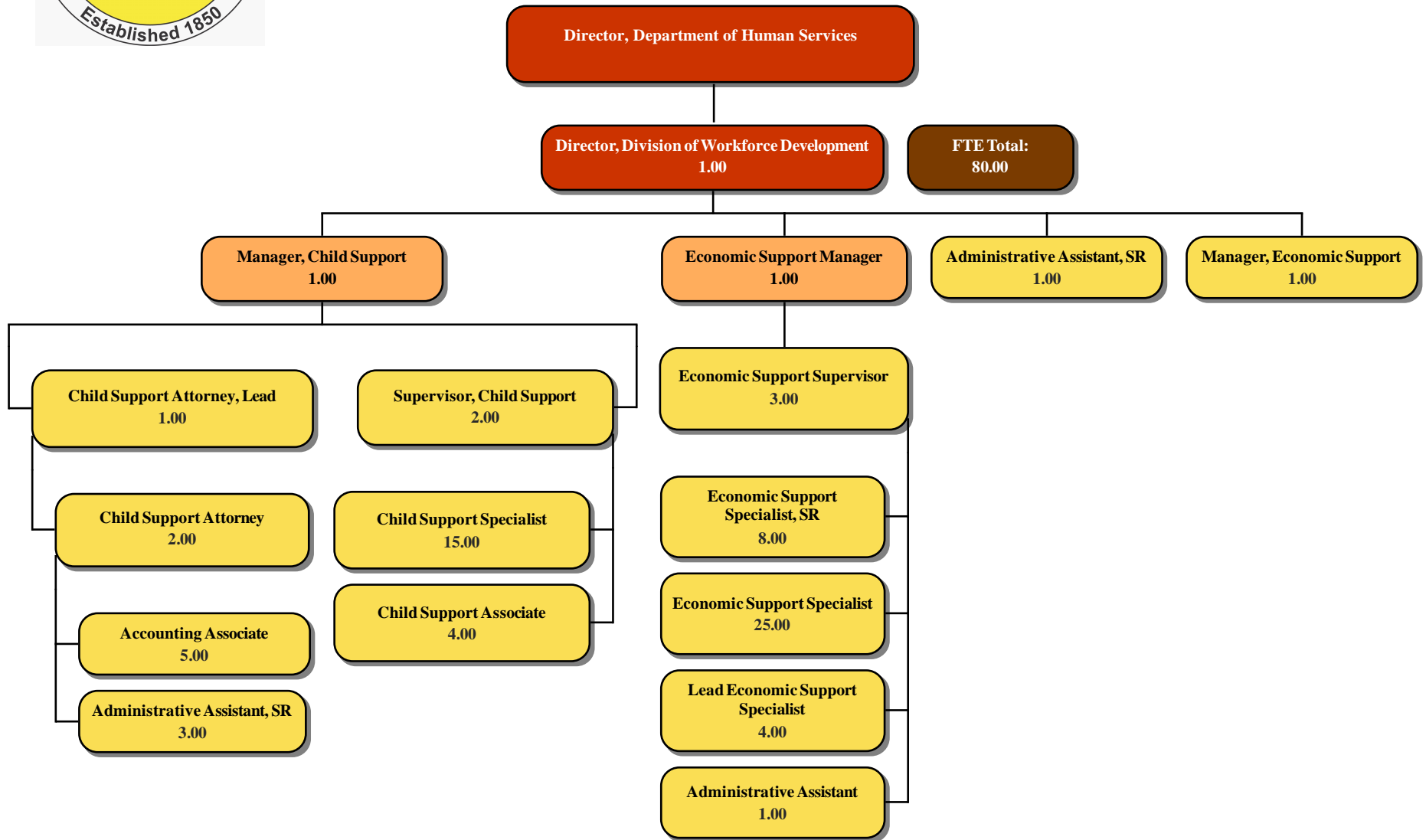
AREA TOTAL		33.00	33.00	33.00	33.00	33.00
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DIVISION TOTAL		76.00	76.00	80.00	80.00	80.00
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County of Kenosha

Division of Workforce Development



DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	6,100,643	6,209,374	6,209,374	2,870,780	6,209,374	6,337,675
Contractual	130,104	193,700	193,700	50,227	193,700	208,900
Supplies	26,490	27,565	27,565	3,659	27,565	27,565
Fixed Charges	664,848	635,218	635,218	354,958	635,218	660,880
Grants/Contributions	6,698,941	9,780,439	9,780,439	2,765,845	9,755,439	9,842,379
Total Expenses for Reporting Unit	13,621,026	16,846,296	16,846,296	6,045,470	16,821,296	17,077,399
Total Revenue for Reporting Unit	(13,979,450)	(15,321,124)	(15,321,124)	(4,074,243)	(15,296,124)	(15,708,187)
Total Levy for Reporting Unit	(358,425)	1,525,172			1,525,172	1,369,212

DEPT/DIV: HUMAN SERVICES - WORKFORCE DEVELOPMENT

REPORTING UNIT: WORKFORCE DEVELOPMENT - CHILD SUPPORT

FUND: 200 DIVISION - SUBDIVISION #: 430-4300

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	3,350,428	4,174,449	4,174,449	1,671,983	4,174,449	4,237,221
SALARIES-NON-PRODUCTIVE	511101	550,960	0	0	200,560	0	0
SALARIES-OVERTIME	511200	2,259	5,500	5,500	145	5,500	15,500
SALARIES-TEMPORARY	511500	6,721	0	0	0	0	0
FICA	515100	284,103	319,766	319,766	136,494	319,766	325,337
RETIREMENT	515200	256,639	282,150	282,150	126,406	282,150	287,059
MEDICAL INSURANCE	515400	1,635,737	1,409,930	1,409,930	722,060	1,409,930	1,455,210
LIFE INSURANCE	515500	9,793	9,448	9,448	5,001	9,448	9,217
WORKERS COMPENSATION	515600	4,002	8,131	8,131	8,131	8,131	8,131
Appropriations Unit: Personnel		6,100,643	6,209,374	6,209,374	2,870,780	6,209,374	6,337,675
BLOOD TEST	521880	24,248	54,800	54,800	7,088	54,800	70,000
OTHER PROFESSIONAL SERVICES	521900	26,714	26,400	26,400	12,239	26,400	26,400
LEGAL SERVICE	525500	78,243	110,000	110,000	30,700	110,000	110,000
FILING FEES	525560	900	2,500	2,500	200	2,500	2,500
Appropriations Unit: Contractual		130,104	193,700	193,700	50,227	193,700	208,900
OFFICE SUPPLIES	531200	855	750	750	0	750	750
SUBSCRIPTIONS	532200	1,584	1,500	1,500	1,753	1,500	1,500
BOOKS & MANUALS	532300	704	800	800	408	800	800
MILEAGE & TRAVEL	533900	8,251	9,500	9,500	966	9,500	9,500
STAFF DEVELOPMENT	543340	15,097	15,015	15,015	532	15,015	15,015
Appropriations Unit: Supplies		26,490	27,565	27,565	3,659	27,565	27,565
PUBLIC LIABILITY INSURANCE	551300	80,664	62,950	62,950	62,950	62,950	71,368
BUILDING RENTAL	553200	584,184	572,268	572,268	292,008	572,268	589,512
Appropriations Unit: Fixed Charges		664,848	635,218	635,218	354,958	635,218	660,880
PURCHASED SERVICES - ADMIN	571760	318,222	400,000	400,000	173,378	375,000	400,000
PURCHASED SERVICES - PROGRAM	571770	6,380,719	9,380,439	9,380,439	2,592,222	9,380,439	9,442,379
PRIOR YEAR EXPENSE	574000	0	0	0	245	0	0
Appropriations Unit: Grants/Contri		6,698,941	9,780,439	9,780,439	2,765,845	9,755,439	9,842,379
Total Expense for Reporting Unit		13,621,026	16,846,296	16,846,296	6,045,470	16,821,296	17,077,399

REPORTING UNIT:	REVENUE: WORKFORCE DEVELOPMENT - ADMINISTRATION					
FUND: 200	DIVISION - SUBDIVISION #: 430-4300					

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
CHILD CARE ELIGIBILITY	442711	0	211,483	211,483	0	211,483	221,409
DOC-WTW REVENUE	442737	102,463	116,000	116,000	50,329	116,000	300,000
WIOA CONTRACT REVENUE	442740	2,285,277	4,579,076	4,579,076	776,978	4,579,076	4,653,528
WAGES REVENUE	442745	31,873	50,000	50,000	4,437	50,000	0
TECHHIRE REVENUE	442760	331,050	200,000	200,000	0	200,000	0
COLLECTIONS	443015	85,878	0	0	61,669	0	150,000
BCA BASIC COUNTY ALLOCATION	443090	0	0	0	(34,937)	0	0
WHEAP REVENUE	443200	318,222	400,000	400,000	141,814	375,000	400,000
CHILD CARE ADMINISTRATION	443210	1,011,288	676,893	676,893	308,259	676,893	810,773
CHILDREN FIRST	443225	70,115	100,000	100,000	23,802	100,000	89,580
SPSK REVENUE	443226	97,267	226,879	226,879	41,076	226,879	217,094
INCOME MAINTENANCE	443240	6,395,744	5,928,298	5,928,298	1,877,561	5,928,298	5,863,498
INCOME MAINTENANCE - ENHANCED	443242	460,416	0	0	0	0	0
ACCESS & VISITATION	443420	52,505	41,500	41,500	8,080	41,500	41,500
CHILD SUPPORT REVENUE	443450	1,889,529	2,773,395	2,773,395	762,446	2,773,395	2,943,205
CHILD SUPPORT MSL REVENUE	443455	81,887	0	0	45,693	0	0
CHILD SUPPORT STATE GPR REVENUE	443460	289,424	0	0	0	0	0
CHILD SUPPORT INCENTIVE REVENUE	443465	455,234	0	0	0	0	0
REIMBURSEMENT VS FEES	443480	476	600	600	242	600	600
BLOOD TESTS	443530	14,863	12,000	12,000	5,534	12,000	12,000
JAIL LITERACY PROJECT	445690	5,940	5,000	5,000	1,260	5,000	5,000
Appropriations Unit: Revenue		13,979,450	15,321,124	15,321,124	4,074,243	15,296,124	15,708,187
Total Funding for Reporting Unit		13,979,450	15,321,124	15,321,124	4,074,243	15,296,124	15,708,187

Total Expenses for Reporting Unit	13,621,026	16,846,296	16,846,296	6,045,470	16,821,296	17,077,399
Total Revenue for Reporting Unit	(13,979,450)	(15,321,124)	(15,321,124)	(4,074,243)	(15,296,124)	(15,708,187)
Total Levy for Reporting Unit	(358,425)	1,525,172			1,525,172	1,369,212

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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.

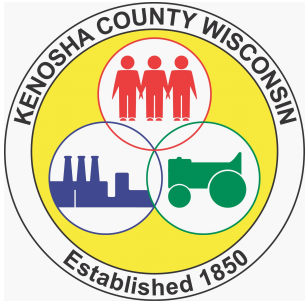
HUMAN SERVICES - VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
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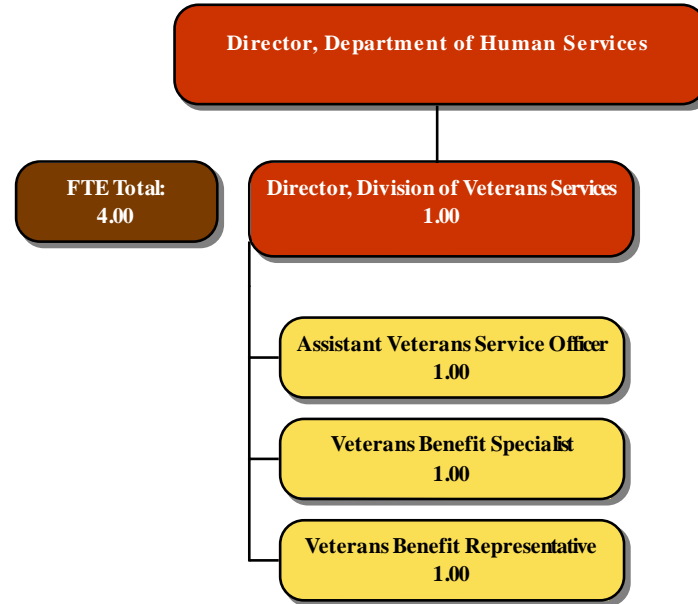
ADMINISTRATIVE

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	1.00	1.00
ADMINISTRATIVE ASSISTANT	NE1/NE2	0.60	0.63	1.00	0.00	0.00

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



DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	313,043	318,001	318,001	131,235	275,832	306,506
Supplies	12,047	20,560	20,560	1,381	5,210	20,560
Fixed Charges	24,715	25,004	25,004	13,160	25,004	25,180
Grants/Contributions	37,035	40,000	40,000	19,150	40,000	40,000
Total Expenses for Reporting Unit	386,840	403,565	403,565	164,926	346,046	392,246
Total Revenue for Reporting Unit	(17,153)	(13,000)	(13,000)	(16,248)	(16,248)	(13,000)
Total Levy for Reporting Unit	369,688	390,565			329,798	379,246

DEPT/DIV: HUMAN SERVICES - VETERANS SERVICES
REPORTING UNIT: VETERANS SERVICES - ADMINISTRATION
FUND: 100 DIVISION - SUBDIVISION #: 520-5200

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	191,732	224,249	224,249	91,750	185,000	226,695
SALARIES-NON-PRODUCTIVE	511101	22,583	0	0	6,694	19,000	0
SALARIES-OVERTIME	511200	399	0	0	187	400	0
PER DIEM	514100	118	0	0	0	0	0
FICA	515100	15,911	17,155	17,155	7,388	15,500	17,342
RETIREMENT	515200	14,092	15,137	15,137	6,658	14,000	15,303
MEDICAL INSURANCE	515400	66,756	59,690	59,690	17,495	40,000	45,280
LIFE INSURANCE	515500	700	638	638	414	800	754
WORKERS COMPENSATION	515600	160	325	325	325	325	325
Appropriations Unit: Personnel		312,450	317,194	317,194	130,912	275,025	305,699
ADVERTISING	532600	0	1,000	1,000	0	0	1,000
MILEAGE & TRAVEL	533900	3,939	2,800	2,800	374	1,000	2,800
STAFF DEVELOPMENT	543340	8,108	15,700	15,700	1,007	3,500	15,700
Appropriations Unit: Supplies		12,047	19,500	19,500	1,381	4,500	19,500
PUBLIC LIABILITY INSURANCE	551300	1,687	1,316	1,316	1,316	1,316	1,492
BUILDING RENTAL	553200	23,028	23,688	23,688	11,844	23,688	23,688
Appropriations Unit: Fixed Charges		24,715	25,004	25,004	13,160	25,004	25,180
PURCHASED SERVICES - PROGRAM	571770	13,363	20,000	20,000	8,083	20,000	20,000
OTHER DIRECT RELIEF	571900	15,004	10,000	10,000	2,295	10,000	10,000
MEMORIAL MARKERS	573110	8,669	10,000	10,000	8,772	10,000	10,000
Appropriations Unit: Grants/Contrit		37,035	40,000	40,000	19,150	40,000	40,000
Total Expense for Reporting Unit		386,248	401,698	401,698	164,603	344,529	390,379

REPORTING UNIT: VETERANS SERVICES COMMISSION
FUND: 100 DIVISION - SUBDIVISION #: 520-5230

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget

PER DIEM	514100	550	750	750	300	750	750
FICA	515100	42	57	57	23	57	57
Appropriations Unit: Personnel		592	807	807	323	807	807
MEMBERSHIP DUES	532400	0	60	60	0	60	60
MILEAGE & TRAVEL	533900	0	700	700	0	350	700
STAFF DEVELOPMENT	543340	0	300	300	0	300	300
Appropriations Unit: Supplies		0	1,060	1,060	0	710	1,060
Total Expense for Reporting Unit		592	1,867	1,867	323	1,517	1,867

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
VETERANS SERVICE REVENUE	443470	13,000	13,000	13,000	13,000	13,000	13,000
DONATIONS	448650	4,153	0	0	3,248	3,248	0
Appropriations Unit: Revenue		17,153	13,000	13,000	16,248	16,248	13,000
Total Funding for Reporting Unit		17,153	13,000	13,000	16,248	16,248	13,000

Total Expenses for Reporting Unit	386,840	403,565	403,565	164,926	346,046	392,246
Total Revenue for Reporting Unit	(17,153)	(13,000)	(13,000)	(16,248)	(16,248)	(13,000)
Total Levy for Reporting Unit	369,688	390,565			329,798	379,246

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.

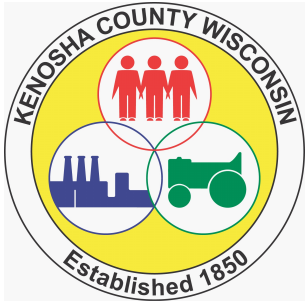
OBJECTIVES

- 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.

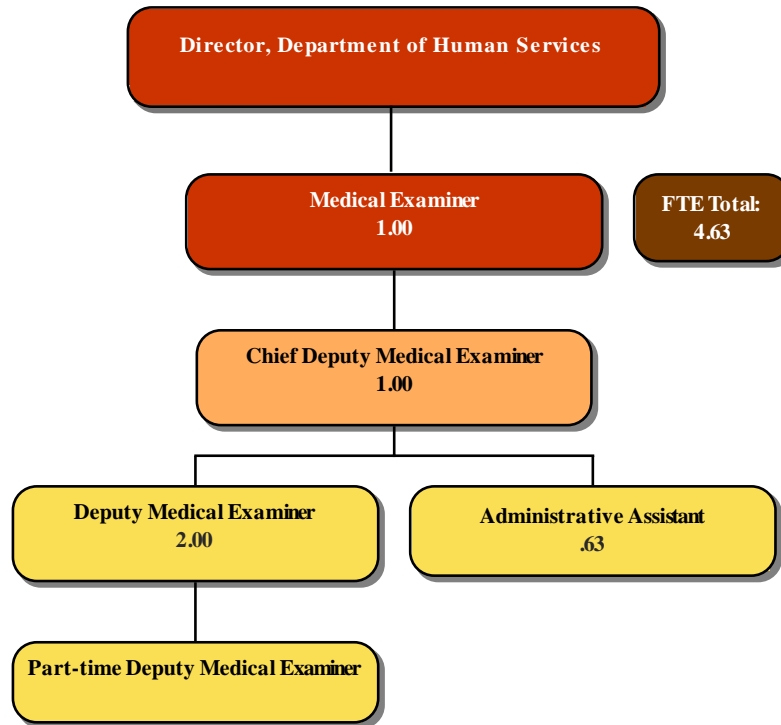
HUMAN SERVICES - MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	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	0.62	0.63	0.63
	DEPUTY EXAMINER*	PT-TIME	3.35	1.50	1.50	0.00	0.00
DIVISION TOTAL			7.35	5.50	6.12	4.63	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	537,955	542,746	542,746	262,727	520,078	551,404
Contractual	191,843	251,600	251,600	72,135	251,555	234,500
Supplies	20,362	27,170	27,170	8,385	15,980	27,170
Fixed Charges	10,528	10,482	10,482	5,936	9,890	10,268
Grants/Contributions	3,260	4,000	4,000	3,930	4,000	4,000
Outlay	0	0	0	0	0	75,000
Cost Allocation	4,059	6,000	6,000	2,520	6,000	6,000
Total Expenses for Reporting Unit	768,007	841,998	841,998	355,633	807,503	908,342
Total Revenue for Reporting Unit	(307,370)	(322,684)	(322,684)	(136,151)	(299,802)	(397,684)
Total Levy for Reporting Unit	460,637	519,314			507,701	510,658

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	332,246	377,073	377,073	164,287	357,068	384,631
SALARIES-NON-PRODUCTIVE	511101	34,120	0	0	11,180	0	0
SALARIES-OVERTIME	511200	3,820	0	0	3,066	0	0
FICA	515100	27,042	28,845	28,845	13,103	27,316	29,424
RETIREMENT	515200	19,797	20,933	20,933	9,867	19,735	21,443
MEDICAL INSURANCE	515400	117,399	109,090	109,090	54,545	109,090	109,090
LIFE INSURANCE	515500	339	319	319	192	384	330
WORKERS COMPENSATION	515600	3,192	6,486	6,486	6,486	6,486	6,486
Appropriations Unit: Personnel		537,955	542,746	542,746	262,727	520,078	551,404
TELECOMMUNICATIONS	522500	3,768	4,000	4,000	1,952	4,000	4,000
MOTOR VEHICLE MAINTENANCE	524100	3,694	5,100	5,100	1,455	5,100	3,000
PATHOLOGY FEES	525200	180,403	240,000	240,000	67,500	240,000	225,000
MISC CONTRACTUAL SERVICES	529900	3,978	2,500	2,500	1,227	2,455	2,500
Appropriations Unit: Contractual		191,843	251,600	251,600	72,135	251,555	234,500
MACHY/EQUIP>\$100<\$5000	530050	3,324	2,080	2,080	0	2,080	2,080
OFFICE SUPPLIES	531200	658	1,100	1,100	116	232	1,100
SUBSCRIPTIONS	532200	570	835	835	425	1,020	835
BOOKS & MANUALS	532300	0	385	385	0	385	385
MILEAGE & TRAVEL	533900	1,522	1,500	1,500	812	1,500	1,500
OTHER OPERATING SUPPLIES	534900	8,747	9,150	9,150	6,226	9,150	9,150
STAFF DEVELOPMENT	543340	5,541	12,120	12,120	806	1,613	12,120
Appropriations Unit: Supplies		20,362	27,170	27,170	8,385	15,980	27,170
PROPERTY INSURANCE	551100	163	713	713	121	121	250
PUBLIC LIABILITY INSURANCE	551300	2,385	1,861	1,861	1,861	1,861	2,110
BUILDING RENTAL	553200	7,980	7,908	7,908	3,954	7,908	7,908
Appropriations Unit: Fixed Charges		10,528	10,482	10,482	5,936	9,890	10,268
PURCHASED SERVICES - PROGRAM	571770	3,260	4,000	4,000	3,930	4,000	4,000
Appropriations Unit: Grants/Contri		3,260	4,000	4,000	3,930	4,000	4,000
INTERDEPARTMENTAL CHARGES	591000	4,059	6,000	6,000	2,520	6,000	6,000
Appropriations Unit: Cost Allocation		4,059	6,000	6,000	2,520	6,000	6,000
Total Expense for Reporting Unit		768,007	841,998	841,998	355,633	807,503	833,342

REPORTING UNIT:	OFFICE OF THE MEDICAL EXAMINER - CAPITAL					
FUND: 411	DIVISION - SUBDIVISION #: 510-5150					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
MOTORIZED VEHICLES>\$5000	581390	0	0	0	0	0	75,000
Appropriations Unit: Outlay		0	0	0	0	0	75,000
Total Expense for Reporting Unit		0	0	0	0	0	75,000

REPORTING UNIT:	REVENUE: OFFICE OF THE MEDICAL EXAMINER					
FUND: 100	DIVISION - SUBDIVISION #: 510-5100					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
MEDICAL EXAMINER REVENUE	442450	307,370	295,184	295,184	136,151	272,302	295,184
S-DART GRANT	442835	0	27,500	27,500	0	27,500	27,500
Appropriations Unit: Revenue		307,370	322,684	322,684	136,151	299,802	322,684
Total Funding for Reporting Unit		307,370	322,684	322,684	136,151	299,802	322,684

REPORTING UNIT:	REVENUE: OFFICE OF THE MEDICAL EXAMINER - CAPITAL					
FUND: 411	DIVISION - SUBDIVISION #: 510-5150					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
BONDING	440000	0	0	0	0	0	75,000
Appropriations Unit: Revenue		0	0	0	0	0	75,000
Total Funding for Reporting Unit		0	0	0	0	0	75,000

Total Expenses for Reporting Unit	768,007	841,998	841,998	355,633	807,503	908,342
Total Revenue for Reporting Unit	(307,370)	(322,684)	(322,684)	(136,151)	(299,802)	(397,684)
Total Levy for Reporting Unit	460,637	519,314			507,701	510,658

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DIVISION OF HEALTH SERVICES

MISSION STATEMENT

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

- **Delivery of Health Services:** The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. 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	2017	2018	2019	2020	2021
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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	0.00	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	0.00	1.00	1.00	1.00	1.00
POPULATION HEALTH MANAGER	E8	0.00	1.00	1.00	1.00	1.00

AREA TOTAL		2.00	3.00	3.00	3.00	3.00
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NURSING

CLINICAL SERVICES MANAGER	E9/E10/E11	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH NURSE PRACTITIONER	E8/E9/E11	2.00	2.00	3.00	2.00	2.00
EPIDEMIOLOGIST	E3/E5/E6	0.80	0.80	0.80	0.80	1.00
PUBLIC HEALTH NURSING SUPERVISOR	E7/E8	4.00	3.93	3.93	3.93	4.00
PUBLIC HEALTH NURSE	NE11	21.77	24.63	24.91	23.68	22.70
PUBLIC HEALTH SUPERVISOR	E7	0.00	0.00	0.00	0.00	1.00
PUBLIC HEALTH TECHNICIAN	NE4	3.00	4.00	4.00	4.00	4.00
PUBLIC HEALTH STRATEGIST	E2/E4	0.00	0.00	0.00	0.00	4.00
HEALTH SERVICE COORDINATOR	E2	0.93	2.00	2.00	2.00	0.00
MENTAL HEALTH COORDINATOR	E2	1.00	1.00	0.50	0.50	0.00
KLIHF COORDINATOR	E2	1.00	1.00	1.00	0.00	0.00
ADMINISTRATIVE ASSISTANT, SR	NE4	2.00	2.00	2.50	2.00	2.00

AREA TOTAL		37.50	42.36	43.64	39.91	41.70
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ENVIRONMENTAL HEALTH

ENVIRONMENTAL HEALTH MANAGER	E8	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL HEALTH TECHNICIAN	NE4	2.50	2.00	2.00	2.00	2.00
ENVIRONMENTAL SANITARIAN SUPERVISOR	E5	0.00	0.00	0.00	0.00	1.00
LEAD ENVIRONMENTAL SANITARIAN	E5	1.00	1.00	1.00	1.00	0.00
ENVIRONMENTAL SANITARIAN	E4	0.00	0.00	0.00	0.00	5.00
SANITARIAN	E4	5.00	5.00	5.00	5.00	0.00
PUBLIC HEALTH NURSE	NE11	0.48	0.00	0.00	0.00	0.00
PUBLIC HEALTH SUPERVISOR	E7	0.00	0.00	0.00	0.00	1.00
LEAD HAZARD PROJECT COORDINATOR	E7	1.00	1.50	1.00	1.00	0.00
LEAD ABATEMENT PROG. RISK ASSESSOR	E1/E2	2.00	2.00	2.00	2.00	2.00
ADMINISTRATIVE ASSISTANT, SR	NE4	1.23	2.00	2.00	2.00	2.00

AREA TOTAL		14.21	14.50	14.00	14.00	14.00
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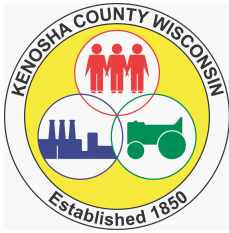
LABORATORY SERVICES

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

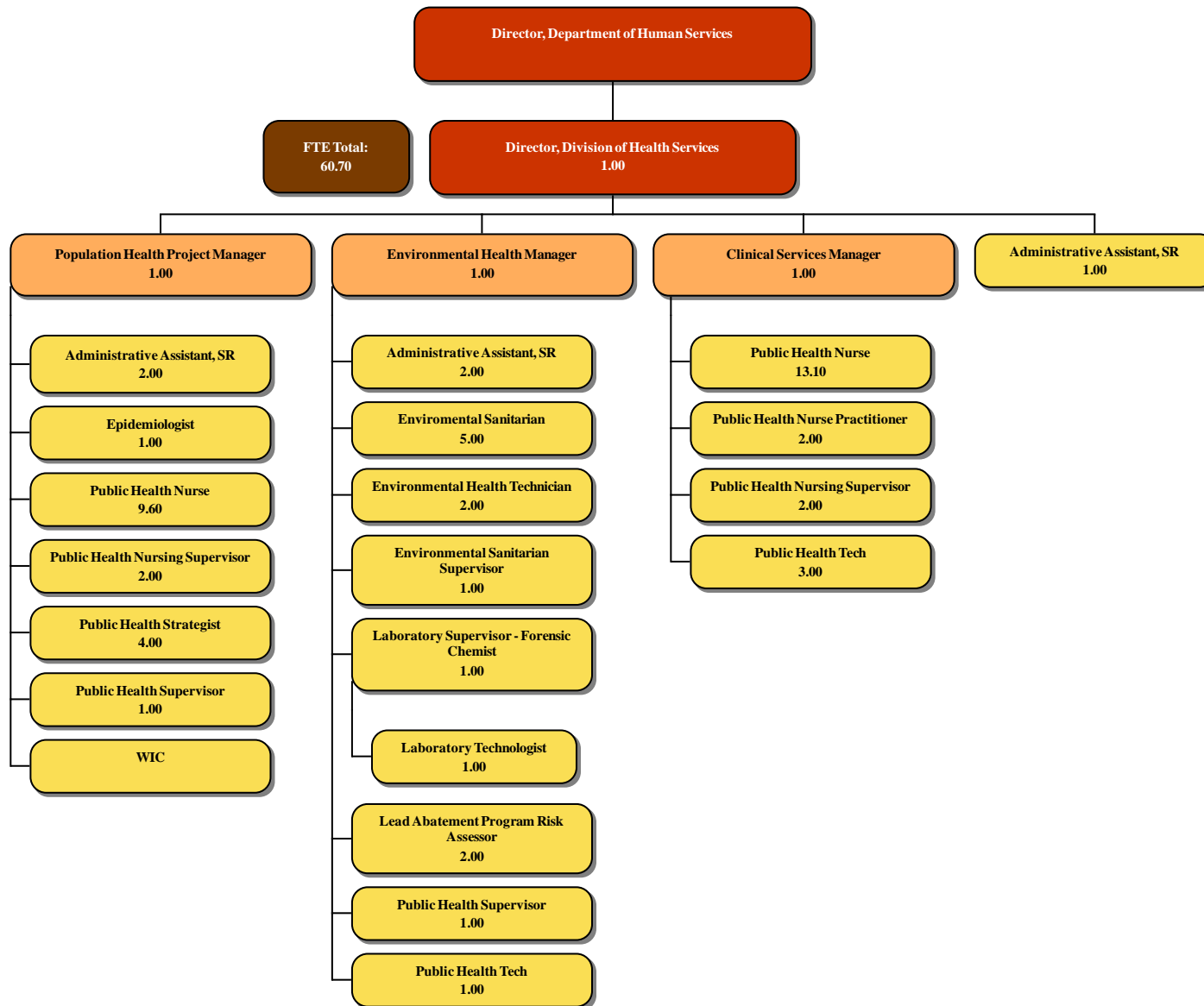
AREA TOTAL		2.00	2.00	2.00	2.00	2.00
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DIVISION TOTAL		55.71	61.86	62.64	58.91	60.70
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Division of Health Services will classify all staff (except: Lead Grant employees) previously reflected on the Division 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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	5,302,533	5,760,471	5,760,471	2,633,685	5,760,471	6,026,844
Contractual	199,167	213,091	213,091	85,432	213,091	199,190
Supplies	515,667	486,526	486,526	157,281	486,526	478,482
Fixed Charges	388,149	381,480	381,480	208,044	381,480	392,198
Grants/Contributions	1,884,993	1,943,153	1,943,153	634,958	1,943,153	1,682,021
Outlay	81,857	0	0	7,421	0	38,000
Cost Allocation	132,729	(125,489)	(125,489)	74,621	(125,489)	(62,000)
Total Expenses for Reporting Unit	8,505,095	8,659,232	8,659,232	3,801,442	8,659,232	8,754,735
Total Revenue for Reporting Unit	(7,551,435)	(7,425,055)	(7,425,055)	(2,249,878)	(7,425,055)	(7,374,171)
Total Levy for Reporting Unit	953,661	1,234,177			1,234,177	1,380,564

DEPT/DIV: HUMAN SERVICES - HEALTH SERVICES

REPORTING UNIT: HEALTH SERVICES - ENVIRONMENTAL SERVICES

FUND: 225 DIVISION - SUBDIVISION #: 530-5300

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	3,438,415	3,939,374	3,939,374	1,663,416	3,939,374	4,150,257
SALARIES-NON-PRODUCTIVE	511101	0	0	0	264	0	0
SALARIES-OVERTIME	511200	3,455	0	0	106,133	0	0
FICA	515100	253,970	301,365	301,365	129,885	301,365	317,496
RETIREMENT	515200	222,210	264,492	264,492	117,274	264,492	280,143
MEDICAL INSURANCE	515400	1,342,072	1,175,875	1,175,875	542,649	1,175,875	1,201,428
LIFE INSURANCE	515500	8,381	8,973	8,973	3,672	8,973	7,128
WORKERS COMPENSATION	515600	34,031	70,392	70,392	70,392	70,392	70,392
INTERDEPT PERSONNEL CHARGES	519990	0	0	0	0	0	0
Appropriations Unit: Personnel		5,302,533	5,760,471	5,760,471	2,633,685	5,760,471	6,026,844
ACCOUNTING & AUDITING	521300	600	600	600	0	600	600
DATA PROCESSING COSTS	521400	71,897	85,376	85,376	28,776	85,376	85,380
OTHER PROFESSIONAL SERVICES	521900	74,742	66,580	66,580	19,323	66,580	54,150
TELECOMMUNICATIONS	522500	8,313	8,535	8,535	2,832	8,535	8,560
MOTOR VEHICLE MAINTENANCE	524100	8,743	10,000	10,000	1,769	10,000	9,000
OFFICE MACHINES	524200	34,873	42,000	42,000	32,732	42,000	41,500
Appropriations Unit: Contractual		199,167	213,091	213,091	85,432	213,091	199,190
OFFICE SUPPLIES	531200	2,863	6,062	6,062	1,381	6,062	5,315
SUBSCRIPTIONS	532200	9,323	6,000	6,000	1,725	6,000	9,500
BOOKS & MANUALS	532300	0	250	250	0	250	0
ADVERTISING	532600	30,029	13,469	13,469	836	13,469	15,340
MILEAGE & TRAVEL	533900	23,850	29,237	29,237	3,967	29,237	28,114
LAB & MEDICAL SUPPLIES	534200	257,243	217,000	217,000	49,670	217,000	231,596
PREVENTION CLINIC	534210	7,165	7,500	7,500	1,526	7,500	7,500
OTHER OPERATING SUPPLIES	534900	101,997	80,926	80,926	32,590	80,926	74,586
CLIENT RELOCATION EXPENSE	534950	436	2,500	2,500	11,384	2,500	2,500
MISCELLANEOUS SUPPLIES	539150	7,785	15,040	15,040	22,864	15,040	11,740
COMMUNITY RELATIONS	539160	5,443	2,000	2,000	479	2,000	3,500
STAFF DEVELOPMENT	543340	69,533	106,542	106,542	30,859	106,542	88,791
Appropriations Unit: Supplies		515,667	486,526	486,526	157,281	486,526	478,482
PROPERTY INSURANCE	551100	731	971	971	841	971	1,000
PUBLIC LIABILITY INSURANCE	551300	28,157	21,974	21,974	21,974	21,974	24,913
OTHER INSURANCE	551900	1,646	5,000	5,000	2,928	5,000	6,646

BUILDING RENTAL	553200	326,451	319,689	319,689	161,429	319,689	324,939
EQUIPMENT LEASE/RENTAL	553300	31,164	33,846	33,846	20,872	33,846	34,700
Appropriations Unit: Fixed Charges		388,149	381,480	381,480	208,044	381,480	392,198
PURCHASED SERVICES - PROGRAM	571770	1,884,993	1,943,153	1,943,153	634,867	1,943,153	1,682,021
PRIOR YEAR EXPENSE	574000	0	0	0	91	0	0
Appropriations Unit: Grants/Conrit		1,884,993	1,943,153	1,943,153	634,958	1,943,153	1,682,021
MACHINERY/EQUIPMENT>\$5000	580050	81,857	0	0	7,421	0	38,000
Appropriations Unit: Outlay		81,857	0	0	7,421	0	38,000
INTERDEPARTMENTAL CHARGES	591000	132,729	(125,489)	(125,489)	74,621	(125,489)	(62,000)
Appropriations Unit: Cost Allocation		132,729	(125,489)	(125,489)	74,621	(125,489)	(62,000)
Total Expense for Reporting Unit		8,505,095	8,659,232	8,659,232	3,801,442	8,659,232	8,754,735

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	90,000	0	0	0	0	38,000
MATERNAL/CHILD GRANT	442800	68,138	74,818	74,818	15,265	74,818	76,046
WIC GRANT	442810	831,777	862,220	862,220	396,254	862,220	847,725
KLIHF GRANT	442820	112,966	0	0	0	0	0
WI RX PDO GRANT	442825	287,149	226,237	226,237	41,353	226,237	225,552
S-DART GRANT	442835	24,530	0	0	0	0	0
PREVENTION GRANT	442840	17,519	19,455	19,455	7,246	19,455	14,450
HIV PREVENTION GRANT	442845	17,000	0	0	0	0	12,400
AHEC GRANT REVENUE	442850	72,507	75,000	75,000	21,776	75,000	83,734
HIV CTR GRANT	442855	9,900	0	0	9,900	0	9,900
HEALTHY BIRTH OUTREACH	442860	34,930	39,000	39,000	10,787	39,000	35,000
HEALTH SPECIAL REVENUE-(DNR)	442870	72,540	58,050	58,050	13,868	58,050	68,500
HEALTH RN-LEAD EDUCATION	442875	0	0	0	530	0	0
HEALTH LEAD INSPECTIONS/FOLLOW-UP	442880	0	0	0	1,600	0	0
HUD GRANT	442890	1,382,323	1,484,798	1,484,798	330,393	1,484,798	1,256,859
HEALTH CHECK REVENUE	442910	3,228	5,850	5,850	501	5,850	5,500
BIO-TERRORISM GRANT REVENUE	442915	146,365	141,989	141,989	35,828	141,989	162,907
KUSD CONTRACT REVENUE	442930	552,448	543,626	543,626	146,636	543,626	734,227
HOME VISITING GRANT	442940	1,374,378	1,647,922	1,647,922	371,832	1,647,922	1,612,201
COVERDELL GRANT	442945	23,838	17,250	17,250	1,091	17,250	12,376
BREAST CANCER GRANT	442950	223,259	226,504	226,504	77,551	226,504	262,901

WI FUND SEPTIC SYSTEM	443630	0	0	0	0	0	62,000
CAMPGROUND LICENSE	444460	4,865	4,900	4,900	0	4,900	4,800
FOOD & BEVERAGE LICENSE	444480	3,020	4,000	4,000	145	4,000	3,000
RESTAURANT LICENSES	444500	288,069	284,000	284,000	12,335	284,000	284,000
RETAIL FOOD PERMITS	444530	99,776	96,500	96,500	5,444	96,500	97,500
MOBILE HOME PARK LICENSE	444540	10,502	9,250	9,250	493	9,250	9,500
FARMERS MARKET FEES	444580	966	1,100	1,100	400	1,100	950
PUBLIC SWIMMING POOL FEES	444590	20,666	20,500	20,500	0	20,500	20,500
WEIGHTS & MEASURES	444600	22,825	23,700	23,700	640	23,700	22,500
RADIATION MONITORING	444610	5,500	5,500	5,500	0	5,500	5,500
HOTEL/MOTEL/ROOM HOUSE	444630	13,176	12,500	12,500	346	12,500	12,500
SCHOOL INSPECTIONS	444640	11,735	12,450	12,450	0	12,450	11,500
TATTOO & BODY PIERCING	444641	9,659	7,000	7,000	738	7,000	8,000
FLU SHOT FEES	444650	2,343	5,250	5,250	2,668	5,250	2,250
DENTAL VARNISHING	444651	14,401	25,000	25,000	11,789	25,000	25,000
HIV TESTING	444660	645	14,000	14,000	0	14,000	650
TB SKIN TESTS	444661	16,055	10,500	10,500	6,143	10,500	11,500
WOMEN'S HEALTH SERVICES	444662	810	500	500	520	500	750
PREGNANCY FEES	444666	75	200	200	0	200	100
MA FEES	444690	54,837	48,500	48,500	44,982	48,500	50,500
IMMUNIZATION FEES	444700	11,786	24,800	24,800	5,072	24,800	20,500
CHARTER 26 REIMBURSEMENT FROM CIT	444730	22,521	10,000	10,000	0	10,000	0
PRENATAL CARE	444740	53,927	70,000	70,000	5,667	70,000	60,000
VIP GRANT REVENUE	444750	41,084	41,345	41,345	28,303	41,345	41,031
LEAD PREVENTION GRANT	444760	21,238	21,251	21,251	6,037	21,251	22,305
HEPATITIS B FEES	444770	600	150	150	400	150	500
INDOOR RADON BIOTERRORISM GRANT	444775	8,280	8,313	8,313	940	8,313	7,366
1/2 CHEMIST SALARY-CITY	444800	37,848	38,003	38,003	0	38,003	39,855
RESTITUTION CHARGES	444810	4,414	5,900	5,900	2,786	5,900	4,500
URINE DRUG SCREENS	444820	75	500	500	0	500	100
WATER ANALYSIS	444830	37,167	28,000	28,000	9,132	28,000	30,000
LAB WORK FEES	444840	2,645	2,250	2,250	1,911	2,250	3,200
STD CLIENT FEES	444860	1,294	2,000	2,000	355	2,000	1,500
CITY CONTRIBUTION-HEALTH	444900	1,230,411	1,083,974	1,083,974	586,212	1,083,974	971,036
NURSING SERVICE MISC REVENUE	444920	1,410	500	500	33	500	1,000
SANITARY FEES DUE COUNTY	446570	81,925	80,000	80,000	33,975	80,000	80,000
PRIOR YEAR REVENUE	448600	70,090	0	0	0	0	0
Appropriations Unit: Revenue		7,551,435	7,425,055	7,425,055	2,249,878	7,425,055	7,374,171
Total Funding for Reporting Unit		7,551,435	7,425,055	7,425,055	2,249,878	7,425,055	7,374,171

Total Expenses for Reporting Unit	8,505,095	8,659,232	8,659,232	3,801,442	8,659,232	8,754,735
Total Revenue for Reporting Unit	(7,551,435)	(7,425,055)	(7,425,055)	(2,249,878)	(7,425,055)	(7,374,171)
Total Levy for Reporting Unit	953,661	1,234,177			1,234,177	1,380,564

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

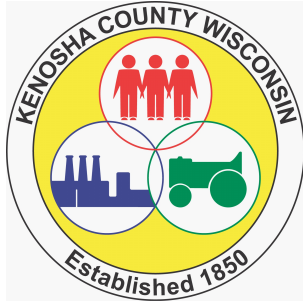
DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
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ADMINISTRATIVE

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	1.00	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	2.00	2.00	2.00	2.00
SOCIAL WORKER IV	NE9	0.00	0.00	1.00	1.00	1.00
SOCIAL WORKER V	NE10	2.00	1.00	0.00	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	1.00	0.00

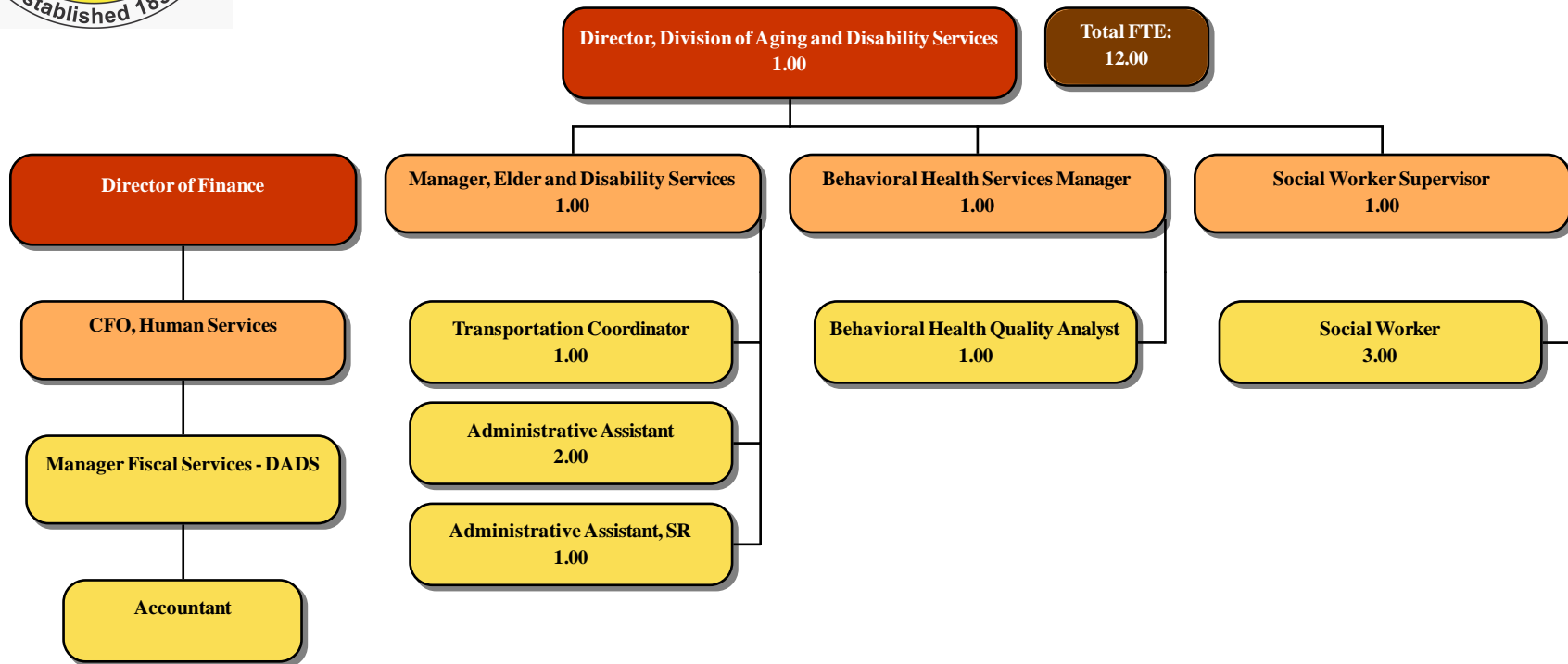
AREA TOTAL		11.00	11.00	12.00	13.00	12.00
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DIVISION TOTAL		11.00	11.00	12.00	13.00	12.00
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County of Kenosha

Division of Aging and Disability Services



DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,259,929	1,479,699	1,479,699	580,069	1,138,549	1,308,512
Supplies	24,611	23,600	23,600	5,166	10,558	28,200
Fixed Charges	320,850	294,758	294,758	188,624	294,758	305,789
Grants/Contributions	19,877,239	20,142,957	20,975,456	8,402,943	19,653,417	20,681,772
Total Expenses for Reporting Unit	21,482,629	21,941,014	22,773,513	9,176,802	21,097,282	22,324,273
Total Revenue for Reporting Unit	(17,099,615)	(17,169,972)	(18,002,471)	(5,036,798)	(16,999,219)	(17,338,318)
Total Levy for Reporting Unit	4,383,014	4,771,042			4,098,063	4,985,955

DEPT/DIV: HUMAN SERVICES - AGING & DISABILITY SERVICES

REPORTING UNIT: AGING & DISABILITY SERVICES - TRANSPORTATION SERVICES

FUND: 200 DIVISION - SUBDIVISION #: 480-4805

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	616,483	864,126	864,126	289,865	645,097	762,393
SALARIES-NON-PRODUCTIVE	511101	92,781	0	0	38,817	0	0
SALARIES-OVERTIME	511200	9	0	0	70	0	0
SALARIES-TEMPORARY	511500	2,433	0	0	0	0	0
FICA	515100	51,529	66,107	66,107	23,644	46,402	58,323
RETIREMENT	515200	48,609	58,330	58,330	22,192	43,542	51,460
MEDICAL INSURANCE	515400	275,795	277,870	277,870	112,696	219,373	238,760
LIFE INSURANCE	515500	1,753	1,805	1,805	786	1,552	1,468
WORKERS COMPENSATION	515600	694	1,412	1,412	1,412	1,412	1,412
INTERDEPT PERSONNEL CHARGES	519990	169,843	210,049	210,049	90,587	181,171	194,696
Appropriations Unit: Personnel		1,259,929	1,479,699	1,479,699	580,069	1,138,549	1,308,512
OFFICE SUPPLIES	531200	1,984	2,700	2,900	1,179	2,397	2,700
PRINTING/DUPLICATION	531300	134	200	0	0	0	0
SUBSCRIPTIONS	532200	1,622	2,000	1,500	446	892	2,000
ADVERTISING	532600	200	200	0	0	0	0
MILEAGE & TRAVEL	533900	14,787	12,500	12,950	3,203	6,592	15,000
STAFF DEVELOPMENT	543340	5,885	6,000	6,250	338	677	8,500
Appropriations Unit: Supplies		24,611	23,600	23,600	5,166	10,558	28,200
PUBLIC LIABILITY INSURANCE	551300	105,702	82,490	82,490	82,490	82,490	93,521
BUILDING RENTAL	553200	215,148	212,268	212,268	106,134	212,268	212,268
Appropriations Unit: Fixed Charges		320,850	294,758	294,758	188,624	294,758	305,789
FAMILY CARE CONTRIBUTION	571740	1,749,336	1,749,337	1,749,337	874,668	1,749,336	1,749,337
PURCHASED SERVICES - ADMIN	571760	28,071	38,010	38,010	7,650	15,301	28,010
PURCHASED SERVICES - PROGRAM	571770	18,099,832	18,355,610	19,188,109	7,520,625	17,888,780	18,904,425
Appropriations Unit: Grants/Contrit		19,877,239	20,142,957	20,975,456	8,402,943	19,653,417	20,681,772
Total Expense for Reporting Unit		21,482,629	21,941,014	22,773,513	9,176,802	21,097,282	22,324,273

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
COMMUNITY MENTAL HEALTH	442725	708,894	708,894	708,894	177,224	708,894	708,894
AODA BLOCK GRANT	442727	261,456	379,112	408,526	104,467	408,526	261,457
BCA BASIC COUNTY ALLOCATION-DADS	442730	5,456,342	5,542,540	5,542,540	1,180,714	5,454,876	5,459,238
MENTAL HEALTH BLOCK GRANT	442732	107,577	142,341	142,341	79,392	142,341	72,813
IVDA ENHANCEMENT TREATMENT	442733	157,800	157,800	157,800	134,906	157,800	157,800
IVDA ENHANCEMENT PREVENTION	442734	55,000	55,000	55,000	2,207	55,000	55,000
CRISIS IMPROVEMENT GRANT	442735	20,000	5,000	0	0	0	0
CRISIS STABILIZATION FOR LTC	442736	31,028	95,555	112,013	114,804	112,013	65,000
OUT OF STATE	442739	7,915	23,600	23,600	0	23,600	23,600
CLIENT SOCIAL SECURITY	443010	468,785	386,482	386,482	148,569	487,117	450,000
MH COLLECTIONS	443085	1,455	5,000	5,000	725	1,900	5,000
BCA BASIC COUNTY ALLOCATION	443090	159,031	159,031	159,031	79,516	159,031	159,031
MA CRISIS REVENUE	443095	1,302,274	1,336,566	1,336,566	526,593	1,541,243	1,347,597
MA CSP	443165	419,637	500,000	500,000	138,594	421,327	500,000
CCS REVENUE	443180	2,097,788	2,702,151	2,734,396	701,162	2,088,633	2,959,013
CCS REGIONAL CONSORT	443185	48,175	53,826	53,826	25,297	50,594	63,075
INCOME MAINTENANCE	443240	130,200	131,286	131,286	27,100	131,286	131,285
MA VIVITROL	443245	31,422	51,037	51,037	4,306	11,372	51,037
MA DIVERSIONARY PROGRAM	443255	3,573	5,000	5,000	472	1,132	5,000
STR GRANT	443261	124,828	92,132	0	0	0	0
SOR GRANT	443262	86,490	0	378,418	68,477	378,418	272,207
AURORA FUND	443265	134,299	0	0	0	0	0
CARA GRANT	443271	92,863	156,876	152,970	24,400	152,970	0
MAT INC	443280	153,902	99,019	41,567	27,926	41,567	86,256
EMERGENCY COVID RESPONSE	443290	0	0	0	0	270,000	118,125
RESOURCE CENTER	443300	1,064,381	1,044,431	1,061,677	342,702	1,078,923	1,044,431
MA ADMINISTRATION	443301	798,079	809,588	817,588	176,863	674,043	771,234
MA FUNCTIONAL SCREENS	443306	351,115	362,376	362,376	97,787	393,831	362,377
NURSING HOME RELOCATION	443308	44,283	50,000	50,000	11,452	50,000	50,000
NEWSLETTER DONATIONS	443330	1,095	1,059	1,059	0	0	1,059
LOAN CLOSET PROGRAM DONATION	443331	6,052	2,000	2,000	2,432	2,634	2,000
ALZHEIMER SUPPORT	443340	63,483	63,484	63,530	13,479	63,530	63,530
TITLE III-B	443350	137,693	134,096	217,194	42,415	217,194	163,045
TITLE III-C-1	443360	302,226	366,226	386,165	78,900	136,165	386,165
TITLE III-C-2 HOME DELIVERED MEALS	443370	189,666	99,365	395,684	85,557	145,684	158,846

NSIP NUTRITION SERVICES INCENTIVE PI	443372	50,807	41,880	52,267	36,989	52,267	50,938
NEW FREEDOM GRANT	443375	42,430	46,897	46,897	0	49,756	46,382
STATE TRANSPORTATION	443380	353,761	404,980	414,051	414,051	414,051	410,855
VOLUNTEER SUPPORT	443390	8,633	9,389	9,389	0	9,389	9,389
TRANSPORTATION PLANNING	443395	277,990	277,990	277,990	11,262	277,990	291,943
TITLE III-D	443400	15,821	12,275	12,495	0	12,495	12,495
TITLE III-E	443405	66,165	64,914	114,521	16,490	114,521	66,335
ELDERLY BENEFIT ASSISTANCE 50/50	443410	74,236	74,236	74,236	16,719	53,837	53,837
STATE HEALTH INSURANCE PROGRAM	443412	6,344	6,344	5,639	5,639	5,639	5,639
DIRECT SERVICE GRANT	443430	47,004	47,004	47,004	15,061	47,004	47,004
NCOA GRANT	443500	105,000	80,000	62,601	0	62,601	5,000
STATE PHARMACEUTICAL ASSISTANCE F	443960	7,360	7,360	7,360	7,360	7,360	7,360
MIPPA	443975	8,830	8,830	15,026	6,199	15,026	15,026
PREVENTION GRANT	443985	209	0	0	0	0	0
DEMENTIA CARE SPECIALIST	443990	80,000	80,000	80,000	35,183	80,000	80,000
HELEN BADER FOUNDATION	443993	9,478	0	0	0	0	0
CITY CONTRIBUTION	444901	29,847	30,000	30,000	7,203	30,000	30,000
INTOXICATED DRIVER PROGRAM	445035	101,538	127,500	127,500	46,877	108,958	127,500
TAD GRANT	445055	124,500	124,500	124,500	27,146	124,500	124,500
BEHAVIORAL HEALTH DONATIONS	445506	1,083	0	1,417	1,417	1,417	0
KUBLY GRANT	445507	9,064	5,000	936	936	936	0
PRIOR YEAR REVENUE	448600	660,707	0	0	(30,172)	(30,172)	0
CARRYOVER	449980	0	0	55,076	0	0	0
Appropriations Unit: Revenue		17,099,615	17,169,972	18,002,471	5,036,798	16,999,219	17,338,318
Total Funding for Reporting Unit		17,099,615	17,169,972	18,002,471	5,036,798	16,999,219	17,338,318

Total Expenses for Reporting Unit	21,482,629	21,941,014	22,773,513	9,176,802	21,097,282	22,324,273
Total Revenue for Reporting Unit	(17,099,615)	(17,169,972)	(18,002,471)	(5,036,798)	(16,999,219)	(17,338,318)
Total Levy for Reporting Unit	4,383,014	4,771,042			4,098,063	4,985,955

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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	2017	2018	2019	2020	2021
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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	4.00	4.00	4.00
SOCIAL WORKER V	NE10	4.00	4.00	4.00	3.00	2.00
SOCIAL WORKER IV	NE9	3.00	5.00	5.00	8.00	8.00
SOCIAL WORKER II	NE8	2.00	2.00	2.00	1.00	1.00
SOCIAL WORKER I	NE7	13.00	11.00	14.00	13.00	14.00

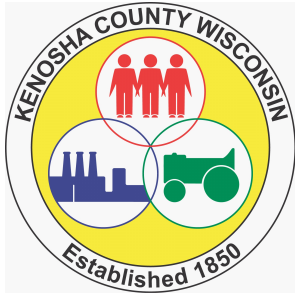
AREA TOTAL		26.00	26.00	30.00	30.00	30.00
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YOUTH JUSTICE SERVICES

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	3.00	3.00	3.00	2.00	2.00
SOCIAL WORKER IV	NE9	2.00	2.00	2.00	1.00	1.00
SOCIAL WORKER II	NE8	0.00	4.00	4.00	3.00	3.00
SOCIAL WORKER I	NE7	4.00	0.00	0.00	3.00	3.00

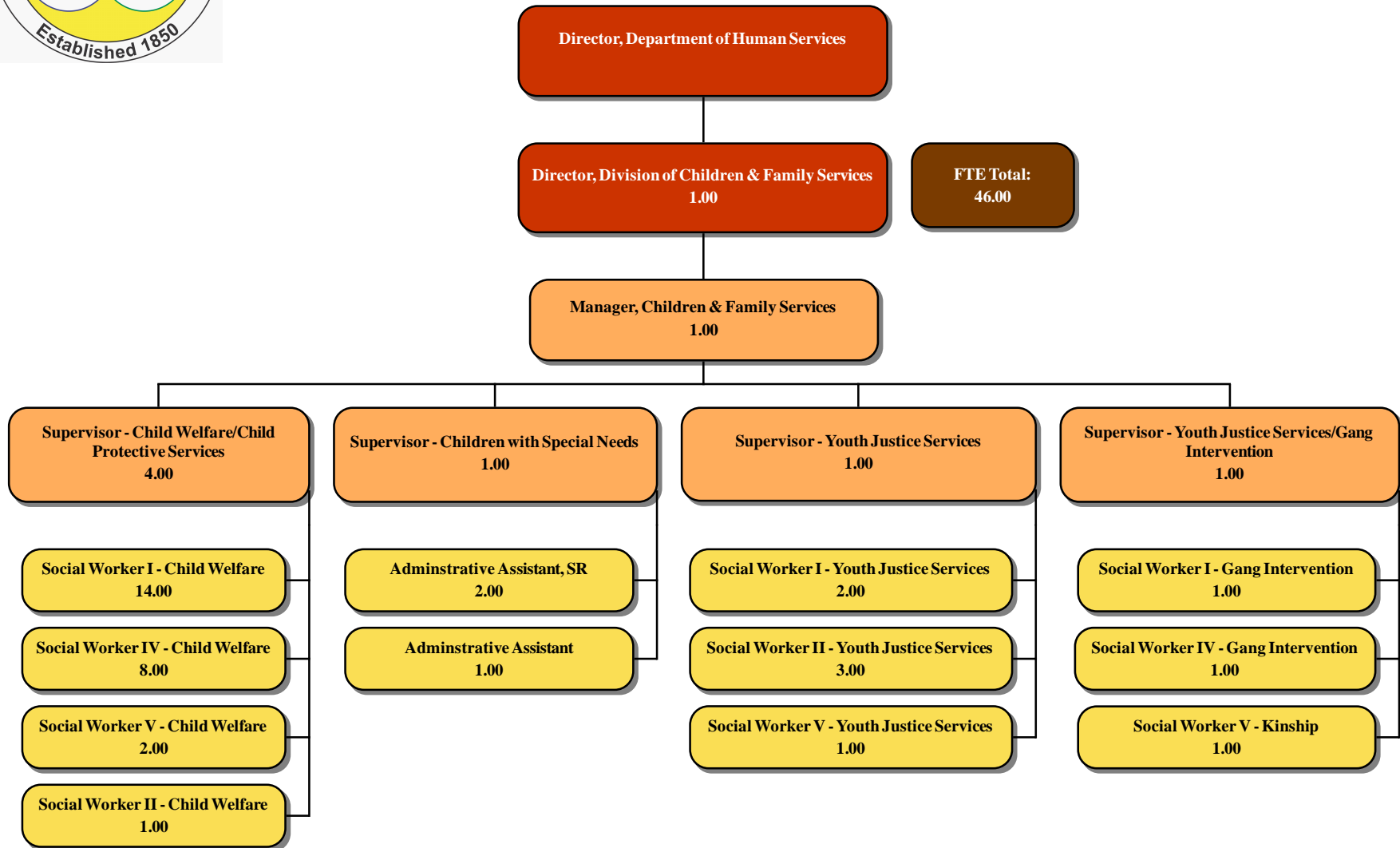
AREA TOTAL		11.00	11.00	11.00	11.00	11.00
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DIVISION TOTAL		42.00	42.00	46.00	46.00	46.00
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County of Kenosha

Division of Children & Family Services



DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	3,944,784	4,055,172	4,055,172	1,870,043	4,055,172	4,085,996
Contractual	24,602	23,000	23,000	19,279	23,000	23,000
Supplies	101,311	87,409	87,409	15,926	54,000	87,409
Fixed Charges	528,066	508,292	508,292	285,686	508,292	529,574
Grants/Contributions	24,432,041	23,777,941	23,777,941	11,572,907	25,559,568	25,042,786
Cost Allocation	687,376	824,500	824,500	331,705	750,000	905,500
Total Expenses for Reporting Unit	29,718,180	29,276,314	29,276,314	14,095,545	30,950,032	30,674,265
Total Revenue for Reporting Unit	(19,068,304)	(21,230,623)	(21,230,623)	(8,967,159)	(22,706,936)	(22,218,023)
Total Levy for Reporting Unit	10,649,876	8,045,691			8,243,096	8,456,242

DEPT/DIV: HUMAN SERVICES - CHILDREN & FAMILY SERVICES

REPORTING UNIT: CHILDREN & FAMILY SERVICES - ADMINISTRATION

FUND: 200 DIVISION - SUBDIVISION #: 420-4200

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	2,369,374	2,847,189	2,847,189	1,177,188	2,847,189	2,896,099
SALARIES-NON-PRODUCTIVE	511101	342,397	0	0	117,628	0	0
SALARIES-OVERTIME	511200	2,642	4,000	4,000	222	4,000	4,000
FICA	515100	200,298	218,118	218,118	95,453	218,118	221,857
RETIREMENT	515200	178,149	192,453	192,453	87,422	192,453	195,759
MEDICAL INSURANCE	515400	843,476	782,140	782,140	383,592	782,140	757,440
LIFE INSURANCE	515500	5,671	5,630	5,630	2,896	5,630	5,199
WORKERS COMPENSATION	515600	2,777	5,642	5,642	5,642	5,642	5,642
Appropriations Unit: Personnel		3,944,784	4,055,172	4,055,172	1,870,043	4,055,172	4,085,996
OTHER PROFESSIONAL SERVICES	521900	24,602	23,000	23,000	19,279	23,000	23,000
Appropriations Unit: Contractual		24,602	23,000	23,000	19,279	23,000	23,000
OFFICE SUPPLIES	531200	1,372	1,200	1,200	765	1,200	1,200
PUBLICATION/NOTICES	532100	3,252	2,000	2,000	837	2,000	2,000
SUBSCRIPTIONS	532200	180	200	200	180	200	200
BOOKS & MANUALS	532300	0	600	600	0	600	600
MILEAGE & TRAVEL	533900	70,872	58,000	58,000	11,631	35,000	58,000
OTHER OPERATING SUPPLIES	534900	0	0	0	304	0	0
STAFF DEVELOPMENT	543340	25,636	25,409	25,409	2,209	15,000	25,409
Appropriations Unit: Supplies		101,311	87,409	87,409	15,926	54,000	87,409
PUBLIC LIABILITY INSURANCE	551300	80,318	62,680	62,680	62,680	62,680	71,062
SECURITIES BONDING	552300	400	400	400	400	400	400
BUILDING RENTAL	553200	447,348	445,212	445,212	222,606	445,212	458,112
Appropriations Unit: Fixed Charges		528,066	508,292	508,292	285,686	508,292	529,574
OUT-OF-HOME PLACEMENTS	571640	10,752,991	9,913,112	9,913,112	4,807,008	11,250,000	10,907,320
PURCHASED SERVICES - PROGRAM	571770	13,679,050	13,864,829	13,864,829	6,765,899	14,309,568	14,135,466
Appropriations Unit: Grants/Contri		24,432,041	23,777,941	23,777,941	11,572,907	25,559,568	25,042,786
INTERDEPARTMENTAL CHARGES	591000	687,376	824,500	824,500	331,705	750,000	905,500
Appropriations Unit: Cost Allocation		687,376	824,500	824,500	331,705	750,000	905,500
Total Expense for Reporting Unit		29,718,180	29,276,314	29,276,314	14,095,545	30,950,032	30,674,265

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
AODA BLOCK GRANT	442727	65,364	65,364	65,364	0	65,364	65,364
COP REVENUE	442830	127,054	127,054	127,054	39,190	127,054	127,054
KUSD CONTRACT REVENUE	442930	209,800	209,800	209,800	104,900	209,800	209,800
IIHS SAFETY SERVICES REVENUE	442960	60,268	110,000	110,000	47,854	225,000	225,000
TRIPLE P REVENUE	442965	108,532	75,000	75,000	44,556	75,000	133,750
KINSHIP CARE REVENUE	442970	780,394	880,413	880,413	275,787	880,413	880,413
FAMILY PRESERVATION GRANT	442980	57,103	57,103	57,103	55,781	57,103	57,103
CST INITIATIVE REVENUE	442985	60,000	60,000	60,000	16,252	60,000	60,000
DSS SPECIAL REVENUE	442990	0	0	0	0	0	0
HWPP	443005	27,116	0	0	0	0	0
COLLECTIONS	443015	670,595	700,000	700,000	393,242	700,000	820,000
YOUTH AIDS	443020	3,157,730	3,215,842	3,215,842	1,584,413	3,215,842	3,300,000
COMMUNITY INVERVENTION REVENUE	443030	108,783	108,783	108,783	0	108,783	116,161
BRIGHTER FUTURES INITIATIVE BFI	443035	150,000	150,000	150,000	107,367	150,000	150,000
WISACWIS REVENUE	443040	20,600	11,628	11,628	7,906	11,628	11,628
FOSTER PARENT RECRUITMENT INCENTI	443050	18,245	0	0	2,861	0	20,000
BIRTH TO 3	443060	297,408	297,408	297,408	145,200	297,408	348,550
ST REVENUE	443065	218,882	0	0	0	0	0
AODA INNER CITY REVENUE	443070	50,000	50,000	50,000	0	50,000	50,000
JUVENILE COURT AODA REVENUE	443075	212,584	276,268	276,268	0	0	0
YOUTH GANG DIVISION	443080	93,186	96,200	96,200	29,195	96,200	96,200
BCA BASIC COUNTY ALLOCATION	443090	2,615,775	3,803,586	3,803,586	878,109	3,803,586	3,850,000
FOSTER PARENT TRAINING REVENUE	443092	16,450	16,450	16,450	5,776	16,450	18,000
MA CRISIS REVENUE	443095	390,566	450,000	450,000	81,290	300,000	500,000
MA CASE MANAGEMENT	443100	63,893	100,000	100,000	16,723	80,000	100,000
FOSTER FAMILY SUPPORT NETWORK REV	443125	0	0	0	0	0	60,000
PARENTAL FEES	443135	(2)	0	0	3,356	0	0
PROGRAM REVENUE	443145	1,224	0	0	0	0	0
IV-E LEGAL SERVICES REVENUE	443155	(2,067)	0	0	23,576	0	0
SKILLS CORPS REVENUE	443160	0	150,000	150,000	30,900	150,000	150,000
CLTS WAIVER REVENUE	443170	98,073	75,000	75,000	29,419	75,000	75,000
CLTS-WPS REVENUE	443175	154,595	250,000	250,000	60,761	250,000	250,000
CCS REVENUE	443180	6,474,664	9,475,000	9,475,000	2,491,212	9,000,000	10,000,000
MA B3 CASE MANAGEMENT	443190	36,127	24,000	24,000	9,179	24,000	24,000
COVID PLACEMENT REVENUE	443640	0	0	0	109,370	0	0

PRIOR YEAR REVENUE	448600	2,350,187	0	0	2,282,581	2,282,581	0
DONATIONS	448650	1,141	0	0	1,339	0	0
FEDERAL INTERDEPARTMENTAL REVENUE	449100	374,035	395,724	395,724	89,064	395,724	520,000
Appropriations Unit: Revenue		19,068,304	21,230,623	21,230,623	8,967,159	22,706,936	22,218,023
Total Funding for Reporting Unit		19,068,304	21,230,623	21,230,623	8,967,159	22,706,936	22,218,023

Total Expenses for Reporting Unit	29,718,180	29,276,314	29,276,314	14,095,545	30,950,032	30,674,265
Total Revenue for Reporting Unit	(19,068,304)	(21,230,623)	(21,230,623)	(8,967,159)	(22,706,936)	(22,218,023)
Total Levy for Reporting Unit	10,649,876	8,045,691			8,243,096	8,456,242

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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	2017	2018	2019	2020	2021
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ADMINISTRATIVE

EXECUTIVE DIRECTOR	E15	0.00	1.00	0.00	0.00	0.00
ADMINISTRATOR	E13	1.00	1.00	1.00	1.00	1.00
ASSISTANT ADMINISTRATOR	E9	1.00	0.00	0.00	0.00	0.00
ADMISSIONS/SOCIAL SERVICES DIRECTOR	E4	1.00	1.00	1.00	1.00	1.00
ADMISSIONS COORDINATOR	NE4	0.00	0.00	0.00	0.00	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	4.00	4.00	5.00
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NURSING

DIRECTOR OF CLINICAL OPERATIONS	E11	0.00	0.00	0.00	1.00	1.00
DIRECTOR OF NURSING	E10/E11	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 SUPERVISOR	E8	0.00	0.00	0.00	0.00	1.00
MDS COORDINATOR	E6	1.00	1.00	1.00	1.00	1.50
INFECTION PREVENTIONIST	E6	0.00	0.00	0.00	0.00	1.00
REHAB CARE COORDINATOR	E6	0.00	0.00	0.00	0.00	1.00
RN SHIFT SUPERVISOR	E7/E8	3.00	3.00	3.00	2.00	3.00
NURSING OFFICE MANAGER	E3	1.00	1.00	1.00	1.00	1.00
REGISTERED NURSE	NE11	18.00	18.50	18.50	18.50	15.00
LICENSED PRACTICAL NURSE	NE7	13.60	13.60	14.60	14.60	15.20
CERTIFIED NURSING ASSISTANT	NE-C	77.20	76.80	77.20	77.20	76.00
UNIT SECRETARY	NE1/NE2	2.00	2.00	2.00	2.00	2.60
ADMINISTRATIVE ASSISTANT	NE1/NE2	1.00	1.00	1.00	1.00	1.00

AREA TOTAL		118.80	118.90	120.30	120.30	121.30
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DIETARY

LEAD COOK	NE1	1.00	0.00	0.00	0.00	0.00
DIETETIC TECHNICIAN	E3	0.00	1.00	1.00	1.00	0.00
COOK II	NE-C	4.60	2.00	2.00	2.00	2.00
DIETARY SERVICE ASSISTANTS	NE-A	16.60	10.80	8.60	8.20	4.60

AREA TOTAL		22.20	13.80	11.60	11.20	6.60
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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	14.00	14.00	14.00

AREA TOTAL		14.40	14.40	15.00	15.00	15.00
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LIFE ENRICHMENT

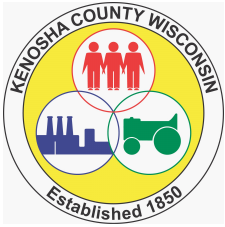
LIFE ENRICHMENT MANAGER	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT COORDINATOR	E3	1.00	1.00	1.00	1.00	1.00
LIFE ENRICHMENT ASSISTANT	NE-C	6.00	6.00	6.00	6.00	6.00

AREA TOTAL		8.00	8.00	8.00	8.00	8.00
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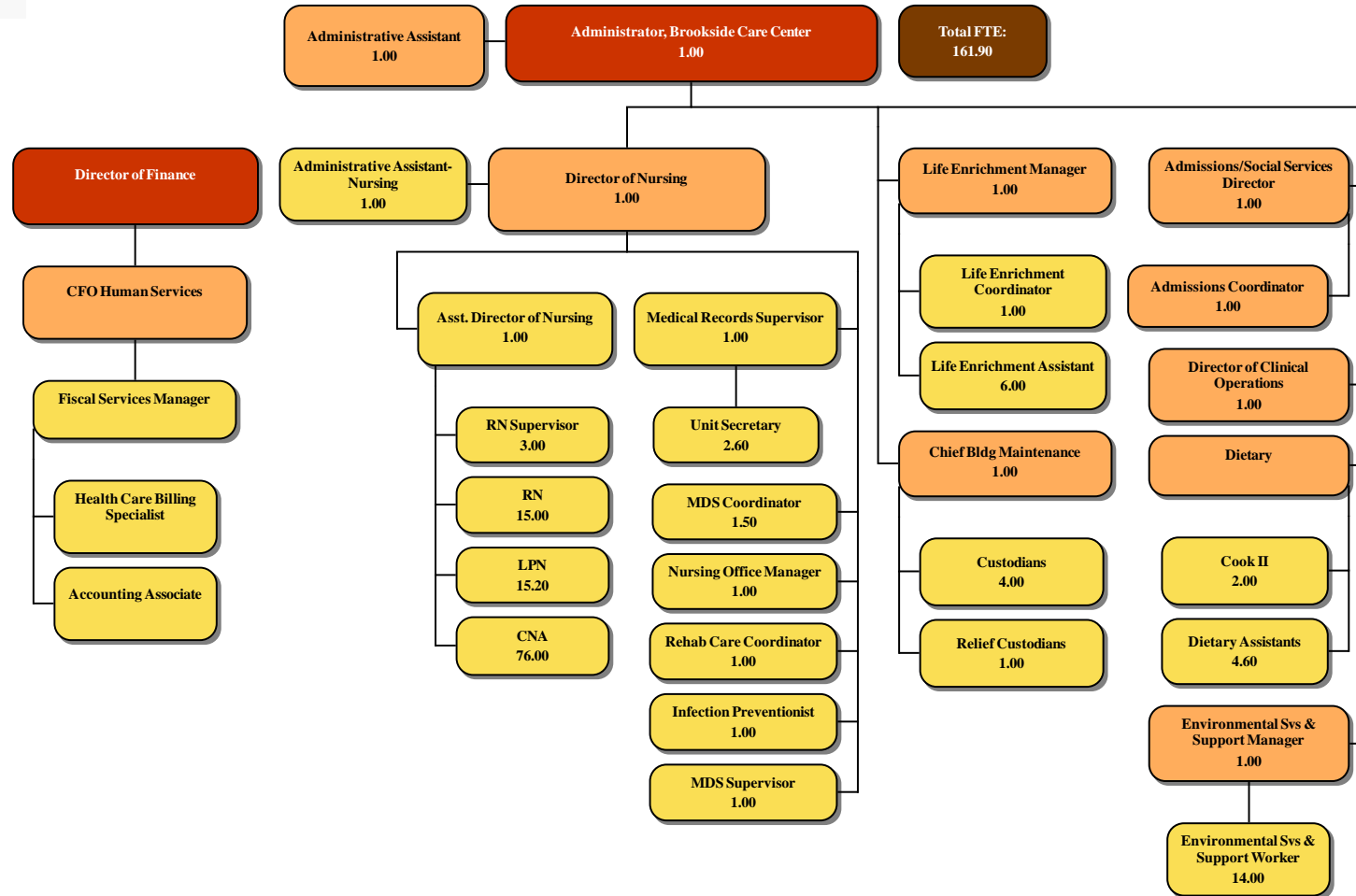
DIVISION TOTAL		174.40	166.10	164.90	164.50	161.90
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* Includes defunded positions. See Summary of Budgeted Personnel Changes.

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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	12,694,386	12,587,240	12,587,240	5,994,768	11,947,557	11,982,204
Contractual	5,179,887	5,740,798	5,749,495	2,456,789	4,919,297	5,643,737
Supplies	536,869	570,771	575,071	260,434	544,554	609,325
Fixed Charges	410,822	441,868	441,868	224,940	447,562	445,713
Outlay	830,743	213,400	341,827	45,649	213,400	145,000
Cost Allocation	849,044	130,029	140,726	103,729	177,491	265,475
Debt Service	489,257	489,257	489,257	244,629	489,257	1,228,351
Total Expenses for Reporting Unit	20,991,007	20,173,363	20,325,484	9,330,937	18,739,118	20,319,805
Total Revenue for Reporting Unit	(19,373,681)	(20,573,363)	(20,725,484)	(9,629,665)	(18,807,854)	(20,619,805)
Total Levy for Reporting Unit	1,617,326	(400,000)			(68,736)	(300,000)

DEPT/DIV: HUMAN SERVICES - BROOKSIDE CARE CENTER

REPORTING UNIT: BROOKSIDE CARE CENTER - ENVIRONMENTAL SERVICES & SUPPORT

FUND: 600 DIVISION - SUBDIVISION #: 605-6005

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	6,736,956	7,851,716	7,851,716	3,404,904	7,494,520	7,377,777
SALARIES-NON-PRODUCTIVE	511101	897,511	0	0	339,929	0	0
SALARIES-OVERTIME	511200	300,108	102,000	102,000	174,158	337,285	313,519
PER DIEM	514100	1,950	1,950	1,950	600	900	1,950
FICA	515100	576,541	607,300	607,300	285,320	570,781	604,094
RETIREMENT	515200	502,031	525,659	525,659	256,291	511,904	520,612
MEDICAL INSURANCE	515400	3,169,303	2,836,110	2,836,110	1,220,580	2,474,516	2,611,620
LIFE INSURANCE	515500	19,648	17,104	17,104	10,277	22,140	16,876
WORKERS COMPENSATION	515600	131,514	267,223	267,223	133,611	267,223	267,223
UNEMPLOYMENT COMPENSATION	515800	12,939	26,000	26,000	6,261	557	26,000
INTERDEPT PERSONNEL CHARGES	519990	345,884	352,178	352,178	162,835	267,731	242,533
Appropriations Unit: Personnel		12,694,386	12,587,240	12,587,240	5,994,768	11,947,557	11,982,204
ACCOUNTING & AUDITING	521300	8,700	8,874	8,874	0	0	8,700
OTHER PROFESSIONAL SERVICES	521900	2,179,962	2,478,659	2,478,659	1,123,248	2,155,167	2,469,869
WATER & SEWER	522100	25,803	25,500	25,500	13,033	26,265	26,500
UTILITIES	522200	323,526	307,363	307,363	149,347	267,683	325,000
NATURAL GAS	522400	62,658	20,000	20,000	26,676	63,198	65,000
TELECOMMUNICATIONS	522500	12,082	14,000	14,000	5,110	7,171	7,488
RESIDENT TELEPHONE SERVICE	522501	12,402	0	0	0	3,009	0
RESIDENT SATELLITE SERVICE	522502	17,537	22,000	22,000	9,162	18,324	18,324
GROUND IMPROVEMENT	524500	10,984	15,000	15,000	5,799	8,972	15,000
PHARMACEUTICAL	525610	5,611	5,000	5,000	7,004	7,004	14,040
PHYSICAL THERAPY	526500	659,727	765,836	765,836	282,102	618,114	699,391
OCCUPATIONAL THERAPY	526510	550,771	613,997	613,997	234,322	498,109	572,815
SPEECH THERAPY	526520	101,285	112,771	112,771	43,025	93,658	112,239
DIAGNOSTIC	526540	54,818	55,150	55,150	17,250	41,760	50,828
PHARMACY	526550	490,166	599,860	599,860	169,768	369,870	450,641
INTRAVENOUS	526560	67,595	81,674	81,674	40,224	88,158	106,059
LAB	526570	55,259	65,771	65,771	27,675	57,028	69,354
OXYGEN	526580	24,795	24,764	24,764	11,778	28,020	33,840
OTHER	526590	14,812	16,514	16,514	7,508	16,357	19,628
OUTPATIENT	526730	66,837	55,042	55,042	31,538	59,720	43,941
INSURANCE INPATIENT	526735	96,758	141,723	141,723	78,834	151,835	111,716

TRANSPORTATION	526800	11,960	15,000	15,000	3,921	9,743	12,000
THERAPY SUPPLIES	526900	2,448	6,500	6,500	2,098	3,561	6,500
DOCTOR FEES	527300	13,500	17,200	17,200	7,650	11,925	17,100
MISC CONTRACTUAL SERVICES	529900	309,892	272,600	281,297	159,717	314,646	387,764
Appropriations Unit: Contractual		5,179,887	5,740,798	5,749,495	2,456,789	4,919,297	5,643,737
POSTAGE	531100	5,451	6,200	6,200	2,067	4,404	5,500
OFFICE SUPPLIES	531200	16,396	18,000	18,000	5,980	11,600	17,000
MINOR EQUIPMENT	531400	11,543	10,900	10,900	11,084	18,420	19,000
SUBSCRIPTIONS	532200	26,511	39,000	39,000	14,373	29,455	30,000
ADVERTISING	532600	4,766	5,000	5,000	210	990	5,000
MILEAGE & TRAVEL	533900	19,846	18,000	18,000	1,132	3,397	13,000
PHARMACEUTICALS	534150	67,789	67,000	67,000	39,734	98,316	98,000
LAB & MEDICAL SUPPLIES	534200	73,399	70,000	70,000	52,796	93,887	94,000
PERSONAL CARE SUPPLIES	534240	23,958	24,000	24,000	11,754	24,039	24,000
HOUSEKEEPING SUPPLIES	534400	76,031	75,000	75,000	41,046	70,151	81,000
OTHER OPERATING SUPPLIES	534900	60,640	68,500	68,500	23,343	38,996	67,500
INCONTINENCE SUPPLIES	534910	70,535	69,870	69,870	35,179	77,693	78,000
MOTOR VEHICLES PARTS	535200	5,096	4,000	4,000	528	464	4,000
PLUMBING & ELECT. SUPPLIES	535500	19,258	20,000	20,000	9,622	21,727	22,000
BLDG. MAINTENANCE/SUPPLIES	535600	0	0	0	0	478	0
STAFF DEVELOPMENT	543340	18,745	25,754	25,754	871	990	30,825
Appropriations Unit: Supplies		499,964	521,224	521,224	249,719	495,007	588,825
PROPERTY INSURANCE	551100	10,229	9,593	9,593	5,816	11,631	13,000
PUBLIC LIABILITY INSURANCE	551300	74,052	57,790	57,790	28,895	57,790	65,518
BOILER INSURANCE	551500	645	635	635	323	645	645
OTHER INSURANCE	551900	11,853	13,205	13,205	0	0	13,205
SECURITIES BONDING	552300	485	485	485	485	1,455	485
EQUIPMENT LEASE/RENTAL	553300	26,433	46,000	46,000	31,442	60,981	38,700
PROV FOR AMORTIZATION	554200	(30,635)	0	0	0	0	0
PROVIDER BED ASSESSMENT	559120	317,760	314,160	314,160	157,980	315,060	314,160
Appropriations Unit: Fixed Charges		410,822	441,868	441,868	224,940	447,562	445,713
GENERAL-PRINCIPAL	561200	0	0	0	0	0	739,094
GENERAL INTEREST	562200	489,257	489,257	489,257	244,629	489,257	489,257
Appropriations Unit: Debt Service		489,257	489,257	489,257	244,629	489,257	1,228,351
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(29,831)	0	0	0	0	0
DEPRECIATION	585000	845,293	0	0	0	0	0
Appropriations Unit: Outlay		815,463	0	0	0	0	0
INTERDEPARTMENTAL CHARGES	591000	100,376	130,029	130,029	93,032	177,491	265,475
OTHER POST EMPLOYMENT BENEFITS	592000	25,005	0	0	0	0	0
GASB 68/71 EXPENSE	593000	723,663	0	0	0	0	0
Appropriations Unit: Cost Allocation		849,044	130,029	130,029	93,032	177,491	265,475

Total Expense for Reporting Unit	20,938,823	19,910,416	19,919,113	9,263,876	18,476,171	20,154,305
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REPORTING UNIT:	BROOKSIDE CARE CENTER - CAPITAL - OPERATIONS					
FUND: 600	DIVISION - SUBDIVISION #: 605-6050					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
FURN/FIXTURE>\$100<\$5000	530010	16,176	20,584	22,584	2,970	20,584	15,000
MACHY/EQUIP>\$100<\$5000	530050	20,729	28,963	31,263	7,744	28,963	5,500
Appropriations Unit: Supplies		36,905	49,547	53,847	10,714	49,547	20,500
MACHINERY/EQUIPMENT>\$5000	580050	15,280	10,000	10,000	3,513	10,000	0
Appropriations Unit: Outlay		15,280	10,000	10,000	3,513	10,000	0
Total Expense for Reporting Unit		52,184	59,547	63,847	14,228	59,547	20,500

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PURCH/PLAN/DESIGN/CONSTRUCT	582250	7,318	0	0	0	0	0
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(7,318)	0	0	0	0	0
Appropriations Unit: Outlay		0	0	0	0	0	0
Total Expense for Reporting Unit		0	0	0	0	0	0

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget

FURNITURE/FIXTURES>\$5000	580010	0	0	20,000	0	0	0
MACHINERY/EQUIPMENT>\$5000	580050	69,602	83,400	121,807	42,136	83,400	25,000
MOTORIZED VEHICLES>\$5000	581390	54,303	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	0	120,000	190,020	0	120,000	120,000
FIXED ASSETS ACQUISITIONS CONTRA A	583000	(123,905)	0	0	0	0	0
Appropriations Unit: Outlay		0	203,400	331,827	42,136	203,400	145,000
OPERATING TRANSFER OUT	599991	0	0	10,697	10,697	0	0
Appropriations Unit: Cost Allocation		0	0	10,697	10,697	0	0
Total Expense for Reporting Unit		0	203,400	342,524	52,833	203,400	145,000

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	42,136	0	0
INTERGOVERNMENT TRANSFER PROGRA	442750	1,573,900	934,404	934,404	500,200	299,597	934,404
STATE BED ASSESSMENT	442765	75,226	81,600	81,600	40,305	82,940	81,600
MANAGED CARE OTHER	442767	1,068,625	1,670,790	1,670,790	468,060	1,050,525	1,432,890
MEDICARE PART A	442775	7,742,724	8,254,545	8,254,545	3,467,465	7,569,349	9,048,618
MEDICARE PART B	442776	353,686	350,000	350,000	247,476	475,687	350,000
MEDICAID	442780	3,599,819	3,908,872	3,908,872	1,954,899	3,846,991	3,913,368
PRIVATE PAY	442785	4,820,980	5,050,800	5,050,800	2,554,713	5,239,418	5,197,200
CONTRACTUAL ADJUSTMENTS	442799	(303,400)	(250,000)	(250,000)	(23,512)	(68,072)	(250,000)
MEALS ON WHEELS	443270	24,601	26,000	26,000	5,230	15,690	25,000
CAFE MEALS	443285	66,201	83,000	83,000	22,833	52,413	65,000
SALON SERVICES	443295	4,370	4,000	4,000	735	2,206	4,000
NURSING SERVICE MISC REVENUE	444920	0	0	0	305,995	0	0
SUNDRY DEPT REVENUE	448520	29,237	10,000	10,000	13,380	37,350	30,000
RENTAL INCOME	448550	650	0	0	120	360	0
CARRYOVER	449980	0	0	10,697	0	0	0
RESERVES	449990	0	245,952	245,952	0	0	(357,275)
OPERATING TRANSFER IN	449991	140,000	0	8,697	8,697	0	0
Appropriations Unit: Revenue		19,196,620	20,369,963	20,389,357	9,608,733	18,604,454	20,474,805
Total Funding for Reporting Unit		19,196,620	20,369,963	20,389,357	9,608,733	18,604,454	20,474,805

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
CARRYOVER	449980	0	0	2,300	0	0	0
OPERATING TRANSFER IN	449991	0	0	2,000	2,000	0	0
Appropriations Unit: Revenue		0	0	4,300	2,000	0	0
Total Funding for Reporting Unit		0	0	4,300	2,000	0	0

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
BONDING	440000	0	203,400	203,400	0	203,400	145,000
CARRYOVER	449980	0	0	128,427	0	0	0
OPERATING TRANSFER IN	449991	159,000	0	0	0	0	0
Appropriations Unit: Revenue		159,000	203,400	331,827	0	203,400	145,000
Total Funding for Reporting Unit		159,000	203,400	331,827	0	203,400	145,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
GENERAL FUND INTEREST	448110	1,241	0	0	360	0	0
DONATIONS	448560	16,820	0	0	18,572	0	0
Appropriations Unit: Revenue		18,061	0	0	18,932	0	0
Total Funding for Reporting Unit		18,061	0	0	18,932	0	0

Total Expenses for Reporting Unit	20,991,007	20,173,363	20,325,484	9,330,937	18,739,118	20,319,805
Total Revenue for Reporting Unit	(19,373,681)	(20,573,363)	(20,725,484)	(9,629,665)	(18,807,854)	(20,619,805)
Total Levy for Reporting Unit	1,617,326	(400,000)			(68,736)	(300,000)

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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.

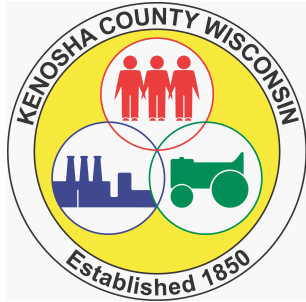
GOAL AND OBJECTIVES

- 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.

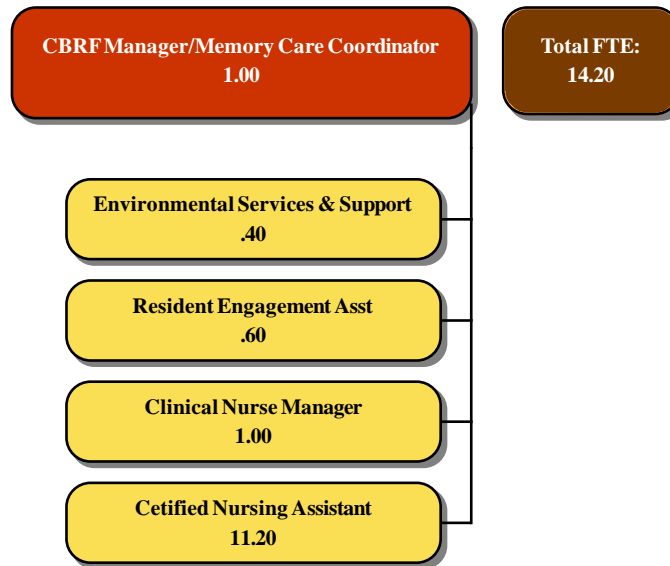
HUMAN SERVICES - WILLOWBROOK

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018 *	2019	2020	2021
<i>ADMINISTRATIVE</i>							
	EXECUTIVE DIRECTOR	E15	0.00	0.00	0.17	0.00	0.00
	MANAGER/MEMORY CARE SVS COORD	E5	0.00	1.00	1.00	1.00	1.00
AREA TOTAL			0.00	1.00	1.17	1.00	1.00
<i>DIRECT CARE</i>							
	REGISTERED NURSE	NE11	0.00	0.30	0.60	0.00	0.00
	CLINICAL NURSE MANAGER	NE7	0.00	0.00	0.00	0.00	1.00
	LICENSED PRACTICAL NURSE	NE7	0.00	0.00	0.00	0.80	0.00
	CERTIFIED NURSING ASSISTANT	NE-C	0.00	0.00	0.00	0.00	11.20
	RESIDENT ASSISTANT	NE-A	0.00	7.18	11.20	11.20	0.00
AREA TOTAL			0.00	7.48	11.80	12.00	12.20
<i>SUPPORT SERVICES</i>							
	RESIDENT ENGAGEMENT ASST	NE-A	0.00	0.00	0.00	0.60	0.60
	LIFE ENRICHMENT ASSISTANT	NE-C	0.00	0.00	0.60	0.00	0.00
	ENVIRONMENTAL SERVICES & SUPPORT	NE-A	0.00	0.04	0.00	0.40	0.40
	CUSTODIAN	NE1	0.00	0.04	0.00	0.00	0.00
AREA TOTAL			0.00	0.08	0.60	1.00	1.00
DIVISION TOTAL			0.00	8.56	13.57	14.00	14.20

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)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	647,379	726,840	726,840	334,355	672,730	725,444
Contractual	225,977	256,289	256,289	114,361	228,429	295,438
Supplies	37,553	41,050	41,050	15,613	41,120	37,450
Fixed Charges	(1,768)	6,259	6,259	3,245	6,507	7,492
Outlay	157,649	0	0	0	0	0
Cost Allocation	3,849	3,656	3,656	3,713	7,000	7,000
Debt Service	149,543	149,543	149,543	74,772	149,543	375,450
Total Expenses for Reporting Unit	1,220,183	1,183,637	1,183,637	546,059	1,105,329	1,448,274
Total Revenue for Reporting Unit	(1,366,135)	(1,183,637)	(1,183,637)	(738,041)	(1,472,592)	(1,448,274)
Total Levy for Reporting Unit	(145,952)	0			(367,263)	0

DEPT/DIV: HUMAN SERVICES - WILLOWBROOK
REPORTING UNIT: WILLOWBROOK - MAINTENANCE
FUND: 620 DIVISION - SUBDIVISION #: 610-6110

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	399,214	487,939	487,939	223,820	479,672	504,186
SALARIES-NON-PRODUCTIVE	511101	33,299	0	0	15,802	0	0
SALARIES-OVERTIME	511200	16,930	5,000	5,000	3,273	6,357	5,000
FICA	515100	32,790	37,327	37,327	17,816	35,668	38,570
RETIREMENT	515200	28,529	32,932	32,932	13,006	26,369	31,827
MEDICAL INSURANCE	515400	107,894	121,430	121,430	43,562	90,618	86,440
LIFE INSURANCE	515500	485	366	366	257	537	372
WORKERS COMPENSATION	515600	8,841	17,964	17,964	8,982	17,965	17,964
UNEMPLOYMENT COMPENSATION	515800	3,248	0	0	0	0	0
INTERDEPT PERSONNEL CHARGES	519990	16,148	23,882	23,882	7,837	15,544	41,085
Appropriations Unit: Personnel		647,379	726,840	726,840	334,355	672,730	725,444
OTHER PROFESSIONAL SERVICES	521900	130,902	176,825	176,825	70,831	141,755	197,788
WATER & SEWER	522100	2,946	5,000	5,000	1,589	2,938	3,000
UTILITIES	522200	62,123	22,000	22,000	28,874	55,245	63,000
NATURAL GAS	522400	9,363	30,000	30,000	3,577	8,585	9,500
TELECOMMUNICATIONS	522500	880	2,000	2,000	381	884	1,400
RESIDENT TELEPHONE SERVICE	522501	499	0	0	0	0	0
RESIDENT SATELLITE SERVICE	522502	2,553	2,764	2,764	1,369	2,738	0
GROUND IMPROVEMENT	524500	562	0	0	818	1,648	1,750
MISC CONTRACTUAL SERVICES	529900	16,150	17,700	17,700	6,922	14,636	19,000
Appropriations Unit: Contractual		225,977	256,289	256,289	114,361	228,429	295,438
POSTAGE	531100	180	400	400	62	134	300
OFFICE SUPPLIES	531200	1,696	2,000	2,000	565	1,232	2,000
ADVERTISING	532600	6,934	10,000	10,000	11	26	5,000
MILEAGE & TRAVEL	533900	1,550	2,000	2,000	239	574	1,000
HOUSEKEEPING SUPPLIES	534400	5,662	5,000	5,000	2,551	4,973	5,000
OTHER OPERATING SUPPLIES	534900	7,679	5,450	5,450	4,585	10,144	8,450
PLUMBING & ELECT. SUPPLIES	535500	802	0	0	1,290	2,886	3,000
STAFF DEVELOPMENT	543340	7,386	9,200	9,200	6,310	14,151	10,200
Appropriations Unit: Supplies		31,889	34,050	34,050	15,613	34,120	34,950
PROPERTY INSURANCE	551100	1,406	1,401	1,401	795	1,591	2,000
PUBLIC LIABILITY INSURANCE	551300	6,055	4,725	4,725	2,363	4,725	5,357
BOILER INSURANCE	551500	95	93	93	48	95	95

SECURITIES BONDING	552300	40	40	40	40	96	40
PROV FOR AMORTIZATION	554200	(9,364)	0	0	0	0	0
Appropriations Unit: Fixed Charges		(1,768)	6,259	6,259	3,245	6,507	7,492
GENERAL-PRINCIPAL	561200	0	0	0	0	0	225,907
GENERAL INTEREST	562200	149,543	149,543	149,543	74,772	149,543	149,543
Appropriations Unit: Debt Service		149,543	149,543	149,543	74,772	149,543	375,450
DEPRECIATION	585000	157,649	0	0	0	0	0
Appropriations Unit: Outlay		157,649	0	0	0	0	0
INTERDEPARTMENTAL CHARGES	591000	3,849	3,656	3,656	3,713	7,000	7,000
Appropriations Unit: Cost Allocation		3,849	3,656	3,656	3,713	7,000	7,000
Total Expense for Reporting Unit		1,214,519	1,176,637	1,176,637	546,059	1,098,329	1,445,774

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
FURN/FIXTURE>\$100<\$5000	530010	1,145	4,500	4,500	0	4,500	0
MACHY/EQUIP>\$100<\$5000	530050	4,519	2,500	2,500	0	2,500	2,500
Appropriations Unit: Supplies		5,664	7,000	7,000	0	7,000	2,500
Total Expense for Reporting Unit		5,664	7,000	7,000	0	7,000	2,500

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PRIVATE PAY	442785	1,366,135	1,634,556	1,634,556	738,041	1,472,592	1,557,763
RESERVES	449990	0	(450,919)	(450,919)	0	0	(109,489)
Appropriations Unit: Revenue		1,366,135	1,183,637	1,183,637	738,041	1,472,592	1,448,274
Total Funding for Reporting Unit		1,366,135	1,183,637	1,183,637	738,041	1,472,592	1,448,274

Total Expenses for Reporting Unit	1,220,183	1,183,637	1,183,637	546,059	1,105,329	1,448,274
Total Revenue for Reporting Unit	(1,366,135)	(1,183,637)	(1,183,637)	(738,041)	(1,472,592)	(1,448,274)
Total Levy for Reporting Unit	(145,952)	0			(367,263)	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Outlay	90,843	0	0	1,543	0	0
Cost Allocation	970,821	0	0	0	0	0
Total Expenses for Reporting Unit	1,061,664	0	0	1,543	0	0
Total Levy for Reporting Unit	1,061,664	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
FIXED ASSETS ACQUISITIONS CONTRA A	583000	0	0	0	0	0	0
DEPRECIATION	585000	90,843	0	0	1,543	0	0
Appropriations Unit: Outlay		90,843	0	0	1,543	0	0
OPERATING TRANSFER OUT	599991	970,821	0	0	0	0	0
Appropriations Unit: Cost Allocation		970,821	0	0	0	0	0
Total Expense for Reporting Unit		1,061,664	0	0	1,543	0	0

Total Expenses for Reporting Unit	1,061,664	0	0	1,543	0	0
Total Levy for Reporting Unit	1,061,664	0			0	0

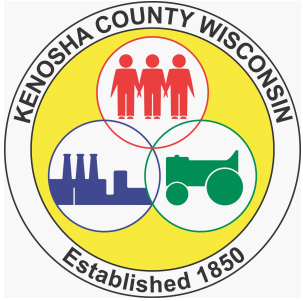
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DEPARTMENT OF FINANCE AND ADMINISTRATION ADMINISTRATIVE SERVICES

ACTIVITIES

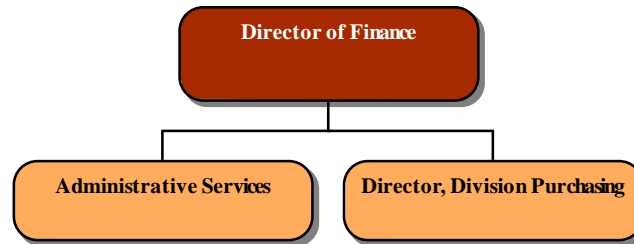
This business unit includes certain costs shared by the Office of the County Executive, Administrative Services, Human Resources, Financial Services and Purchasing Services within the County Administration Building. Some of the shared costs for these divisions are printing, copiers, facsimile, vehicle, 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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	0	0	0	0	0	0
Contractual	88,361	95,840	95,840	36,073	86,576	3,000
Supplies	8,786	11,300	11,300	5,499	11,808	6,800
Total Expenses for Reporting Unit	97,147	107,140	107,140	41,572	98,384	9,800
Total Levy for Reporting Unit	97,147	107,140			98,384	9,800

DEPT/DIV: FINANCE & ADMINISTRATION - ADMINISTRATIVE SERVICES

REPORTING UNIT: ADMINISTRATIVE SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 100-1040

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	0	0	0	0	0	0
FICA	515100	0	0	0	0	0	0
Appropriations Unit: Personnel		0	0	0	0	0	0
OTHER PROFESSIONAL SERVICES	521900	84,968	92,840	92,840	34,823	83,576	0
TELECOMMUNICATIONS	522500	3,393	3,000	3,000	1,250	3,000	3,000
Appropriations Unit: Contractual		88,361	95,840	95,840	36,073	86,576	3,000
FURN/FIXTURE>\$100<\$5000	530010	2,800	5,000	5,000	840	5,000	0
OFFICE SUPPLIES	531200	2,575	2,800	2,800	950	2,800	2,800
PRINTING/DUPLICATION	531300	227	300	300	0	300	300
SUBSCRIPTIONS	532200	3,184	3,200	3,200	3,708	3,708	3,700
Appropriations Unit: Supplies		8,786	11,300	11,300	5,499	11,808	6,800
Total Expense for Reporting Unit		97,147	107,140	107,140	41,572	98,384	9,800

Total Expenses for Reporting Unit	97,147	107,140	107,140	41,572	98,384	9,800
Total Levy for Reporting Unit	97,147	107,140			98,384	9,800

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) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Grants/Contributions	150,000	150,000	275,000	225,000	275,000	150,000
Outlay	0	250,000	1,505,000	500,000	1,000,000	250,000
Total Expenses for Reporting Unit	150,000	400,000	1,780,000	725,000	1,275,000	400,000
Total Revenue for Reporting Unit	(255,000)	(250,000)	(1,630,000)	(125,000)	(375,000)	(250,000)
Total Levy for Reporting Unit	(105,000)	150,000			900,000	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PURCHASED SERVICES - PROGRAM	571770	150,000	150,000	150,000	100,000	150,000	150,000
ECONOMIC DEVELOPMENT LOAN	579000	0	0	125,000	125,000	125,000	0
Appropriations Unit:	Grants/Contrit	150,000	150,000	275,000	225,000	275,000	150,000
Total Expense for Reporting Unit		150,000	150,000	275,000	225,000	275,000	150,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
ECONOMIC DEVELOPMENT	581980	0	250,000	1,505,000	500,000	1,000,000	250,000
Appropriations Unit:	Outlay	0	250,000	1,505,000	500,000	1,000,000	250,000
Total Expense for Reporting Unit		0	250,000	1,505,000	500,000	1,000,000	250,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
COMMUNITY DEVELOPMENT GRANT	442390	0	0	125,000	125,000	125,000	0
Appropriations Unit:	Revenue	0	0	125,000	125,000	125,000	0
Total Funding for Reporting Unit		0	0	125,000	125,000	125,000	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	255,000	250,000	250,000	0	250,000	250,000
CARRYOVER	449980	0	0	1,255,000	0	0	0
Appropriations Unit: Revenue		255,000	250,000	1,505,000	0	250,000	250,000
Total Funding for Reporting Unit		255,000	250,000	1,505,000	0	250,000	250,000

Total Expenses for Reporting Unit	150,000	400,000	1,780,000	725,000	1,275,000	400,000
Total Revenue for Reporting Unit	(255,000)	(250,000)	(1,630,000)	(125,000)	(375,000)	(250,000)
Total Levy for Reporting Unit	(105,000)	150,000			900,000	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.

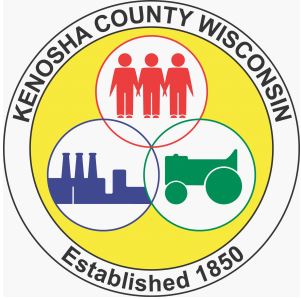
GOALS AND OBJECTIVES

- 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

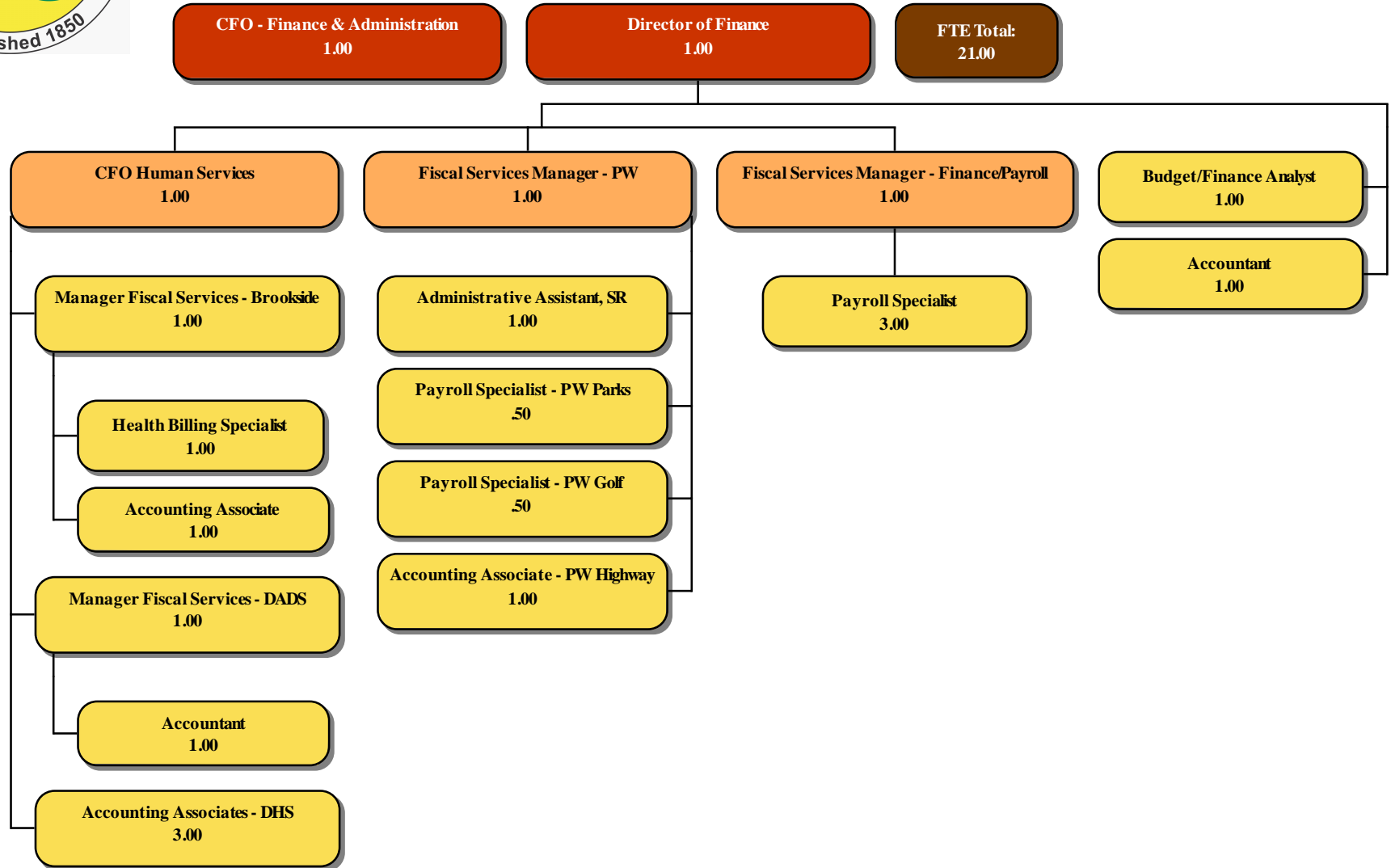
DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
<i>ADMINISTRATIVE</i>							
CFO - FINANCE & ADMINISTRATION		E16	1.00	1.00	1.00	1.00	1.00
DIRECTOR OF FINANCE		E14/E15	1.00	1.00	1.00	1.00	1.00
FINANCE/BUDGET ANALYST		E9	1.00	1.00	1.00	1.00	1.00
FISCAL SERVICES MANAGER - FINANCE/PAYR		E6/E7	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
<i>AREA TOTAL</i>							
			8.00	8.00	8.00	8.00	8.00
<i>DFA/DPW</i>							
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	0.50	0.50	0.50	0.50
PARKS - ACCOUNTING ASSOCIATE		NE4	0.50	0.00	0.00	0.00	0.00
GOLF - PAYROLL SPECIALIST		NE5/NE7	0.00	0.50	0.50	0.50	0.50
GOLF - ACCOUNTING ASSOCIATE		NE4	0.50	0.00	0.00	0.00	0.00
<i>AREA TOTAL</i>							
			4.00	4.00	4.00	4.00	4.00
<i>DFA/ DHS</i>							
CFO HUMAN SERVICES		E12	1.00	1.00	1.00	1.00	1.00
SPECIAL PROJECT COORDINATOR		E12	1.00	0.50	0.00	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	1.00	1.00	1.00
DADS - ACCOUNTING ASSOCIATE		NE4	1.00	1.00	0.00	0.00	0.00
DHS - ACCOUNTING ASSOCIATE		NE4	3.00	3.00	3.00	3.00	3.00
<i>AREA TOTAL</i>							
			10.00	9.50	9.00	9.00	9.00
<i>DIVISION TOTAL</i>							
			22.00	21.50	21.00	21.00	21.00

* Includes defunded positions. See Summary of Budgeted Personnel Changes.



County of Kenosha

Department of Finance and Administration



DEPT/DIV: FINANCE & ADMINISTRATION - FINANCE

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	758,338	717,428	717,428	322,963	717,428	732,894
Contractual	2,092,941	2,184,934	2,184,934	1,077,938	2,184,934	2,454,418
Supplies	17,212	19,750	19,750	6,202	7,500	20,100
Fixed Charges	8,994	7,085	7,085	7,085	7,085	7,991
Cost Allocation	(1,111,195)	(1,276,020)	(1,276,020)	(619,971)	(1,276,020)	(1,560,631)
Total Expenses for Reporting Unit	1,766,290	1,653,177	1,653,177	794,216	1,640,927	1,654,772
Total Levy for Reporting Unit	1,766,290	1,653,177			1,640,927	1,654,772

DEPT/DIV: FINANCE & ADMINISTRATION - FINANCE

REPORTING UNIT: FINANCE - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 100-1010

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	341,828	418,362	418,362	174,600	418,362	430,400
SALARIES-NON-PRODUCTIVE	511101	55,412	0	0	16,212	0	0
SALARIES-OVERTIME	511200	10,486	4,000	4,000	1,443	4,000	4,000
FICA	515100	29,552	32,309	32,309	14,024	32,309	33,231
RETIREMENT	515200	26,760	28,509	28,509	12,977	28,509	29,322
MEDICAL INSURANCE	515400	165,744	148,200	148,200	74,100	148,200	148,200
LIFE INSURANCE	515500	1,101	1,026	1,026	665	1,026	1,216
WORKERS COMPENSATION	515600	741	1,506	1,506	1,506	1,506	1,506
Appropriations Unit: Personnel		631,625	633,912	633,912	295,528	633,912	647,875
LEGAL FEES	521200	(4,188)	0	0	0	0	0
ACCOUNTING & AUDITING	521300	79,314	81,200	81,200	21,000	81,200	82,824
OTHER PROFESSIONAL SERVICES	521900	652,705	564,972	564,972	347,326	564,972	542,966
Appropriations Unit: Contractual		727,831	646,172	646,172	368,326	646,172	625,790
OFFICE SUPPLIES	531200	1,413	1,500	1,500	1,038	1,200	1,500
SUBSCRIPTIONS	532200	2,000	2,250	2,250	2,500	2,500	2,600
MILEAGE & TRAVEL	533900	672	1,000	1,000	205	300	1,000
OTHER OPERATING SUPPLIES	534900	26	0	0	0	0	0
STAFF DEVELOPMENT	543340	13,101	15,000	15,000	2,459	3,500	15,000
Appropriations Unit: Supplies		17,212	19,750	19,750	6,202	7,500	20,100
PUBLIC LIABILITY INSURANCE	551300	8,694	6,785	6,785	6,785	6,785	7,691
EMPLOYEE BONDING	552200	300	300	300	300	300	300
Appropriations Unit: Fixed Charges		8,994	7,085	7,085	7,085	7,085	7,991
Total Expense for Reporting Unit		1,385,662	1,306,919	1,306,919	677,141	1,294,669	1,301,756

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALARIES	511100	187,053	219,494	219,494	94,754	219,494	229,701
SALARIES-NON-PRODUCTIVE	511101	29,719	0	0	7,812	0	0
SALARIES-OVERTIME	511200	1,351	500	500	1,123	500	500
FICA	515100	15,810	16,830	16,830	7,526	16,830	17,611
RETIREMENT	515200	14,044	14,850	14,850	6,999	14,850	15,539
MEDICAL INSURANCE	515400	110,496	98,800	98,800	49,400	98,800	98,800
LIFE INSURANCE	515500	734	724	724	407	724	746
INTERDEPT PERSONNEL CHARGES	519990	(257,281)	(267,682)	(267,682)	(133,554)	(267,682)	(277,878)
Appropriations Unit: Personnel		101,926	83,516	83,516	34,467	83,516	85,019
OTHER PROFESSIONAL SERVICES	521900	253,915	262,742	262,742	121,754	262,742	267,997
Appropriations Unit: Contractual		253,915	262,742	262,742	121,754	262,742	267,997
Total Expense for Reporting Unit		355,840	346,258	346,258	156,221	346,258	353,016

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
SALARIES	511100	445,909	550,661	550,661	196,544	550,661	474,017
SALARIES-NON-PRODUCTIVE	511101	63,368	0	0	19,029	0	0
SALARIES-OVERTIME	511200	321	0	0	207	0	0
FICA	515100	37,437	42,126	42,126	15,739	42,126	36,263
RETIREMENT	515200	33,438	37,168	37,168	14,565	37,168	31,996
MEDICAL INSURANCE	515400	187,535	179,070	179,070	84,390	179,070	168,780
LIFE INSURANCE	515500	1,474	1,611	1,611	748	1,611	1,391
INTERDEPT PERSONNEL CHARGES	519990	(744,695)	(810,636)	(810,636)	(338,255)	(810,636)	(712,447)
Appropriations Unit: Personnel		24,788	0	0	(7,033)	0	0
OTHER PROFESSIONAL SERVICES	521900	1,111,195	1,276,020	1,276,020	587,858	1,276,020	1,560,631
Appropriations Unit: Contractual		1,111,195	1,276,020	1,276,020	587,858	1,276,020	1,560,631
INTERDEPARTMENTAL CHARGES	591000	(1,111,195)	(1,276,020)	(1,276,020)	(619,971)	(1,276,020)	(1,560,631)

Appropriations Unit:	Cost Allocation	(1,111,195)	(1,276,020)	(1,276,020)	(619,971)	(1,276,020)	(1,560,631)
Total Expense for Reporting Unit		24,788	0	0	(39,146)	0	0

Total Expenses for Reporting Unit	1,766,290	1,653,177	1,653,177	794,216	1,640,927	1,654,772
Total Levy for Reporting Unit	1,766,290	1,653,177			1,640,927	1,654,772

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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.

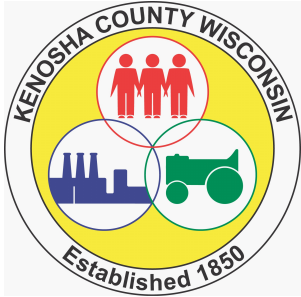
Obtaining the proper product at the right price, in the right quantity and quality, from the right source, on time, and in compliance with all legal requirements, administrative policies, and ethical practices is our daily challenge.

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.

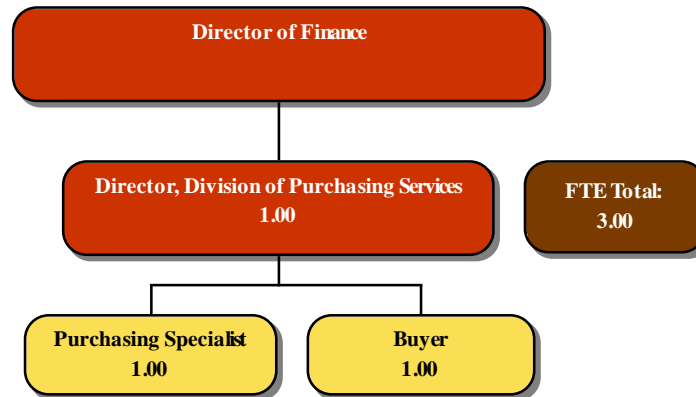
PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	PURCHASING DIRECTOR	E11	1.00	1.00	1.00	1.00	1.00
	ASSISTANT PURCHASING DIRECTOR	E9	1.00	0.00	0.00	0.00	0.00
	PURCHASING SPECIALIST	E3	1.25	1.00	1.00	1.00	1.00
	BUYER	NE4/NE5	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			4.25	3.00	3.00	3.00	3.00



County of Kenosha

Division of Purchasing Services



DEPT/DIV: FINANCE & ADMINISTRATION - PURCHASING SERVICES

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	299,928	302,694	302,694	141,767	302,694	310,446
Contractual	9,000	10,000	10,000	3,150	10,000	10,000
Supplies	7,517	10,225	10,225	2,038	10,158	10,225
Fixed Charges	6,601	5,151	5,151	5,151	5,151	5,840
Total Expenses for Reporting Unit	323,045	328,070	328,070	152,106	328,003	336,511
Total Revenue for Reporting Unit	(73,754)	(70,000)	(70,000)	(35,354)	(70,000)	(80,000)
Total Levy for Reporting Unit	249,291	258,070			258,003	256,511

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	167,980	211,646	211,646	84,453	191,646	218,384
SALARIES-NON-PRODUCTIVE	511101	36,246	0	0	13,145	20,000	0
FICA	515100	14,831	16,191	16,191	7,066	16,191	16,707
RETIREMENT	515200	13,403	14,286	14,286	6,588	14,286	14,740
MEDICAL INSURANCE	515400	66,756	59,690	59,690	29,845	59,690	59,690
LIFE INSURANCE	515500	529	511	511	301	511	555
WORKERS COMPENSATION	515600	182	370	370	370	370	370
Appropriations Unit: Personnel		299,928	302,694	302,694	141,767	302,694	310,446
OTHER PROFESSIONAL SERVICES	521900	9,000	10,000	10,000	3,150	10,000	10,000
Appropriations Unit: Contractual		9,000	10,000	10,000	3,150	10,000	10,000
FURN/FIXTURE>\$100<\$5000	530010	0	400	400	0	400	400
OFFICE SUPPLIES	531200	1,083	1,300	1,300	120	1,300	1,300
PRINTING/DUPPLICATION	531300	264	225	225	0	225	225
PUBLICATION/NOTICES	532100	0	0	0	33	33	0
SUBSCRIPTIONS	532200	146	800	800	0	800	800
ADVERTISING	532600	680	1,000	1,000	290	900	1,000
STAFF DEVELOPMENT	543340	5,343	6,500	6,500	1,595	6,500	6,500
Appropriations Unit: Supplies		7,517	10,225	10,225	2,038	10,158	10,225
PUBLIC LIABILITY INSURANCE	551300	6,601	5,151	5,151	5,151	5,151	5,840
Appropriations Unit: Fixed Charges		6,601	5,151	5,151	5,151	5,151	5,840
Total Expense for Reporting Unit		323,045	328,070	328,070	152,106	328,003	336,511

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PURCHASING CARD REBATE	446630	73,754	70,000	70,000	35,354	70,000	80,000

Appropriations Unit:	Revenue	73,754	70,000	70,000	35,354	70,000	80,000
Total Funding for Reporting Unit		73,754	70,000	70,000	35,354	70,000	80,000

Total Expenses for Reporting Unit	323,045	328,070	328,070	152,106	328,003	336,511
Total Revenue for Reporting Unit	(73,754)	(70,000)	(70,000)	(35,354)	(70,000)	(80,000)
Total Levy for Reporting Unit	249,291	258,070			258,003	256,511

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 dog licensing.

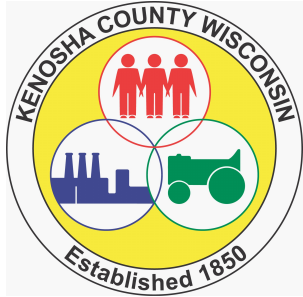
At the Federal level the County Clerk's office is an Acceptance Agency for Passport applications.

GOALS AND OBJECTIVES

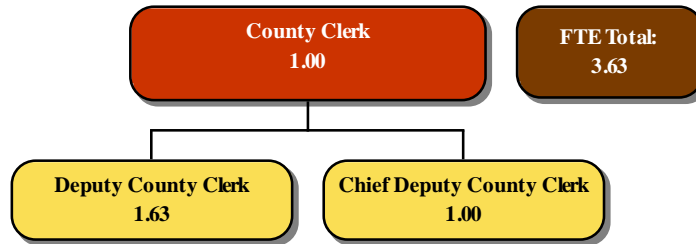
- Continue to provide quality services and excellent customer service to the public.
- Continue to serve the County Board of Supervisors.
- Continue to have auctions of tax deeded properties and return them to the tax rolls.
- Continue to conduct all federal, state, and countywide elections in a secure and efficient manner.
- Continue to stay up-to-date on the laws and procedures for administering elections in Wisconsin

COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	COUNTY CLERK	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY COUNTY CLERK	NE7	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY CLERK	NE6	1.50	1.50	1.50	1.63	1.63
DIVISION TOTAL			3.50	3.50	3.50	3.63	3.63



County of Kenosha County Clerk



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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	323,355	336,788	336,788	137,531	346,788	314,645
Supplies	30,013	105,500	105,500	50,773	122,827	33,900
Fixed Charges	4,063	3,280	3,280	3,280	3,280	3,679
Total Expenses for Reporting Unit	357,431	445,568	445,568	191,584	472,895	352,224
Total Revenue for Reporting Unit	(93,177)	(128,600)	(128,600)	(24,786)	(60,260)	(114,100)
Total Levy for Reporting Unit	264,254	316,968			412,635	238,124

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

REPORTING UNIT: COUNTY CLERK'S OFFICE - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 150-1510

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	196,679	227,961	227,961	84,649	227,961	218,028
SALARIES-NON-PRODUCTIVE	511101	22,198	0	0	2,096	0	0
SALARIES-OVERTIME	511200	3,838	3,000	3,000	1,331	3,000	3,000
SALARIES-TEMPORARY	511500	0	0	0	3,010	10,000	0
PER DIEM-CANVAS BOARD	514300	900	1,200	1,200	500	1,200	1,200
FICA	515100	16,597	17,761	17,761	6,494	17,761	17,001
RETIREMENT	515200	14,612	15,590	15,590	5,945	15,590	14,919
MEDICAL INSURANCE	515400	67,260	69,980	69,980	32,933	69,980	59,690
LIFE INSURANCE	515500	1,090	927	927	204	927	438
WORKERS COMPENSATION	515600	182	369	369	369	369	369
Appropriations Unit: Personnel		323,355	336,788	336,788	137,531	346,788	314,645
MACHY/EQUIP>\$100<\$5000	530050	0	1,300	1,300	0	1,300	700
OFFICE SUPPLIES	531200	1,208	1,200	1,200	615	1,200	1,200
PRINTING/DUPLICATION	531300	619	2,000	2,000	231	2,000	2,000
ELECTION SUPPLIES	531500	9,500	65,000	65,000	36,998	85,000	17,000
PUBLICATION/NOTICES	532100	15,914	26,000	26,000	12,402	26,000	8,000
OTHER PUBLICATIONS	532900	80	6,000	6,000	0	6,000	1,000
MILEAGE & TRAVEL	533900	718	1,000	1,000	0	800	1,000
OTHER OPERATING SUPPLIES	534900	190	0	0	0	0	0
STAFF DEVELOPMENT	543340	1,784	3,000	3,000	527	527	3,000
Appropriations Unit: Supplies		30,013	105,500	105,500	50,773	122,827	33,900
PUBLIC LIABILITY INSURANCE	551300	3,819	2,980	2,980	2,980	2,980	3,379
SECURITIES BONDING	552300	300	300	300	300	300	300
TAX DEED EXPENSE	559300	(56)	0	0	0	0	0
Appropriations Unit: Fixed Charges		4,063	3,280	3,280	3,280	3,280	3,679
Total Expense for Reporting Unit		357,431	445,568	445,568	191,584	472,895	352,224

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
DANCE HALL & CABARET LICENSE	444010	3,200	2,000	2,000	450	2,000	2,000
MARRIAGE LICENSE WAIVER	444030	925	1,000	1,000	1,000	2,000	1,500
MARRIAGE LICENSES	444200	40,480	45,000	45,000	12,870	40,000	45,000
COUNTY CLERK FEES	445500	653	600	600	145	300	600
PASSPORT FEES	445505	62,135	80,000	80,000	15,960	15,960	65,000
PROFIT/LOSS TAX DEED SALE	448310	(14,216)	0	0	(5,639)	0	0
Appropriations Unit: Revenue		93,177	128,600	128,600	24,786	60,260	114,100
Total Funding for Reporting Unit		93,177	128,600	128,600	24,786	60,260	114,100

Total Expenses for Reporting Unit	357,431	445,568	445,568	191,584	472,895	352,224
Total Revenue for Reporting Unit	(93,177)	(128,600)	(128,600)	(24,786)	(60,260)	(114,100)
Total Levy for Reporting Unit	264,254	316,968			412,635	238,124

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.

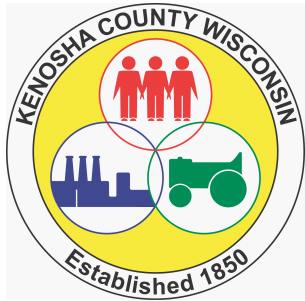
TREASURER

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
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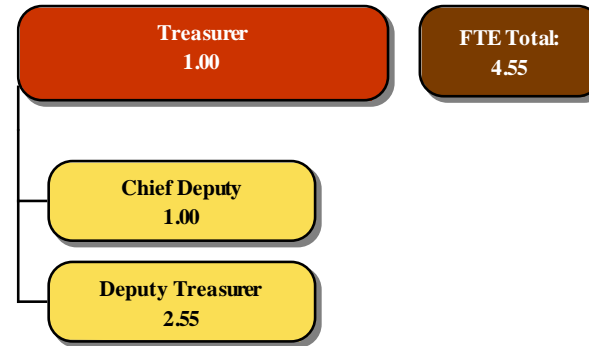
COUNTY TREASURER
CHIEF DEPUTY TREASURER
DEPUTY TREASURER

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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	431,446	416,231	416,231	171,704	420,231	385,024
Contractual	3,600	3,600	3,600	0	3,600	3,600
Supplies	5,719	14,100	14,100	(663)	13,100	14,100
Fixed Charges	3,693	24,831	24,831	9,449	15,831	8,157
Total Expenses for Reporting Unit	444,458	458,762	458,762	180,489	452,762	410,881
Total Revenue for Reporting Unit	(1,791,169)	(2,155,800)	(2,155,800)	(701,015)	(1,270,001)	(1,775,050)
Total Levy for Reporting Unit	(1,346,711)	(1,697,038)			(817,239)	(1,364,169)

DEPT/DIV: ELECTED OFFICES - TREASURER'S OFFICE

REPORTING UNIT: TREASURER'S OFFICE

FUND: 100 DIVISION - SUBDIVISION #: 160-1610

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	247,557	274,757	274,757	116,738	270,735	275,894
SALARIES-NON-PRODUCTIVE	511101	16,421	0	0	4,022	4,022	0
SALARIES-OVERTIME	511200	31,845	30,000	30,000	6,976	30,000	20,000
SALARIES-TEMPORARY	511500	13,807	0	0	1,016	4,000	0
FICA	515100	22,988	21,403	21,403	9,599	21,403	22,636
RETIREMENT	515200	20,037	18,883	18,883	8,622	18,883	19,974
MEDICAL INSURANCE	515400	77,785	69,980	69,980	23,793	69,980	45,280
LIFE INSURANCE	515500	753	693	693	421	693	725
WORKERS COMPENSATION	515600	253	515	515	515	515	515
Appropriations Unit: Personnel		431,446	416,231	416,231	171,704	420,231	385,024
MISC CONTRACTUAL SERVICES	529900	3,600	3,600	3,600	0	3,600	3,600
Appropriations Unit: Contractual		3,600	3,600	3,600	0	3,600	3,600
FURN/FIXTURE>\$100<\$5000	530010	514	600	600	0	600	600
OFFICE SUPPLIES	531200	1,316	1,700	1,700	(838)	1,700	1,700
PRINTING/DUPLICATION	531300	1,651	8,000	8,000	0	8,000	8,000
BOOKS & MANUALS	532300	0	300	300	0	300	300
MILEAGE & TRAVEL	533900	753	1,500	1,500	0	1,000	1,500
STAFF DEVELOPMENT	543340	1,484	2,000	2,000	175	1,500	2,000
Appropriations Unit: Supplies		5,719	14,100	14,100	(663)	13,100	14,100
PUBLIC LIABILITY INSURANCE	551300	3,122	2,436	2,436	2,436	2,436	2,762
SECURITIES BONDING	552300	2,395	2,395	2,395	2,395	2,395	2,395
TAXES	559100	365	2,000	2,000	2,850	3,000	3,000
TAX DEED EXPENSE	559300	(2,188)	18,000	18,000	1,768	8,000	0
Appropriations Unit: Fixed Charges		3,693	24,831	24,831	9,449	15,831	8,157
Total Expense for Reporting Unit		444,458	458,762	458,762	180,489	452,762	410,881

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
FOREST CROP	441140	1,026	1,000	1,000	4,951	4,951	5,000
PENALTY ON DELINQUENT TAX	441980	439,217	575,000	575,000	162,585	300,000	450,000
INTEREST ON TAXES	441990	792,624	985,000	985,000	310,648	600,000	800,000
COUNTY TREASURER FEE	445520	185	25	25	42	50	50
AG USE-VALUE PENALTY	445680	51,646	34,775	34,775	7,754	45,000	45,000
GENERAL FUND INTEREST	448110	506,472	560,000	560,000	215,036	320,000	475,000
Appropriations Unit: Revenue		1,791,169	2,155,800	2,155,800	701,015	1,270,001	1,775,050
Total Funding for Reporting Unit		1,791,169	2,155,800	2,155,800	701,015	1,270,001	1,775,050

Total Expenses for Reporting Unit	444,458	458,762	458,762	180,489	452,762	410,881
Total Revenue for Reporting Unit	(1,791,169)	(2,155,800)	(2,155,800)	(701,015)	(1,270,001)	(1,775,050)
Total Levy for Reporting Unit	(1,346,711)	(1,697,038)			(817,239)	(1,364,169)

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.

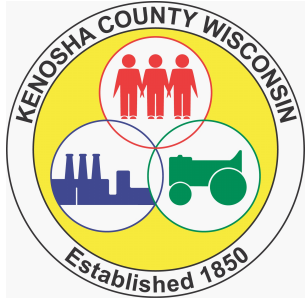
REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
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REGISTER OF DEEDS
CHIEF DEPUTY REGISTER OF DEEDS
DEPUTY REGISTER OF DEEDS

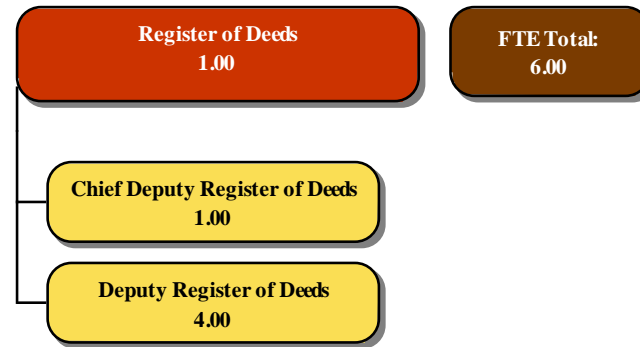
ELECTED	1.00	1.00	1.00	1.00	1.00
NE7	1.00	1.00	1.00	1.00	1.00
NE6	4.00	4.00	4.00	4.00	4.00

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)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	449,396	490,399	490,399	240,681	498,932	525,191
Contractual	0	5,000	35,164	0	0	5,000
Supplies	5,533	10,200	11,660	3,176	5,201	9,000
Fixed Charges	2,723	2,191	2,191	2,191	2,191	2,444
Total Expenses for Reporting Unit	457,652	507,790	539,414	246,049	506,324	541,635
Total Revenue for Reporting Unit	(1,315,951)	(1,390,000)	(1,421,624)	(733,370)	(1,487,600)	(1,495,000)
Total Levy for Reporting Unit	(858,298)	(882,210)			(981,276)	(953,365)

DEPT/DIV: ELECTED OFFICES - REGISTER OF DEEDS OFFICE

REPORTING UNIT: REGISTER OF DEEDS OFFICE - ADMINISTRATION

FUND: 100 DIVISION - SUBDIVISION #: 170-1710

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	269,706	351,811	351,811	153,788	351,811	360,543
SALARIES-NON-PRODUCTIVE	511101	36,330	0	0	8,533	8,533	0
SALARIES-OVERTIME	511200	2,547	1,000	1,000	135	1,000	1,000
FICA	515100	22,814	26,991	26,991	11,892	26,991	27,659
RETIREMENT	515200	21,740	23,814	23,814	10,969	23,814	24,404
MEDICAL INSURANCE	515400	94,380	84,390	84,390	53,516	84,390	109,090
LIFE INSURANCE	515500	1,342	1,301	1,301	757	1,301	1,403
WORKERS COMPENSATION	515600	537	1,092	1,092	1,092	1,092	1,092
Appropriations Unit: Personnel		449,396	490,399	490,399	240,681	498,932	525,191
OFFICE SUPPLIES	531200	1,640	3,000	3,000	422	2,000	2,500
PRINTING/DUPLICATION	531300	1,540	3,000	4,460	2,053	2,500	2,500
MILEAGE & TRAVEL	533900	1,579	2,200	2,200	128	128	2,200
STAFF DEVELOPMENT	543340	774	2,000	2,000	573	573	1,800
Appropriations Unit: Supplies		5,533	10,200	11,660	3,176	5,201	9,000
PUBLIC LIABILITY INSURANCE	551300	2,423	1,891	1,891	1,891	1,891	2,144
SECURITIES BONDING	552300	300	300	300	300	300	300
Appropriations Unit: Fixed Charges		2,723	2,191	2,191	2,191	2,191	2,444
Total Expense for Reporting Unit		457,652	502,790	504,250	246,049	506,324	536,635

REPORTING UNIT: REGISTER OF DEEDS OFFICE - RECORDS

FUND: 100 DIVISION - SUBDIVISION #: 170-1730

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
RECORDS PRESERVATION	525570	0	5,000	35,164	0	0	5,000
Appropriations Unit: Contractual		0	5,000	35,164	0	0	5,000
Total Expense for Reporting Unit		0	5,000	35,164	0	0	5,000

REPORTING UNIT:	REVENUE: REGISTER OF DEEDS OFFICE - ADMINISTRATION					
FUND: 100	DIVISION - SUBDIVISION #: 170-1710					

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
FEES/TRANSFER TAX	441910	617,466	665,000	665,000	390,370	774,605	760,000
REGISTER OF DEEDS FEES	445540	695,055	720,000	720,000	342,155	712,995	730,000
CARRYOVER	449980	0	0	1,460	0	0	0
Appropriations Unit: Revenue		1,312,521	1,385,000	1,386,460	732,525	1,487,600	1,490,000
Total Funding for Reporting Unit		1,312,521	1,385,000	1,386,460	732,525	1,487,600	1,490,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted Budget	Adopted & Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
SEARCH FEE	445490	3,430	5,000	5,000	845	0	5,000
CARRYOVER	449980	0	0	30,164	0	0	0
Appropriations Unit: Revenue		3,430	5,000	35,164	845	0	5,000
Total Funding for Reporting Unit		3,430	5,000	35,164	845	0	5,000

Total Expenses for Reporting Unit	457,652	507,790	539,414	246,049	506,324	541,635
Total Revenue for Reporting Unit	(1,315,951)	(1,390,000)	(1,421,624)	(733,370)	(1,487,600)	(1,495,000)
Total Levy for Reporting Unit	(858,298)	(882,210)			(981,276)	(953,365)

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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.

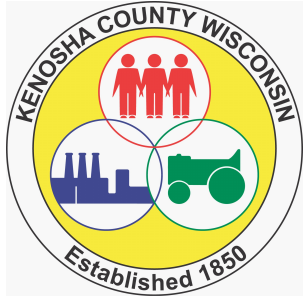
The elected officials also share staff assigned to this budget. The sharing of elected services staff allows elected offices to utilize staff to cover staffing fluctuation and allows for maximum coverage during high demand periods.

GOALS AND OBJECTIVES

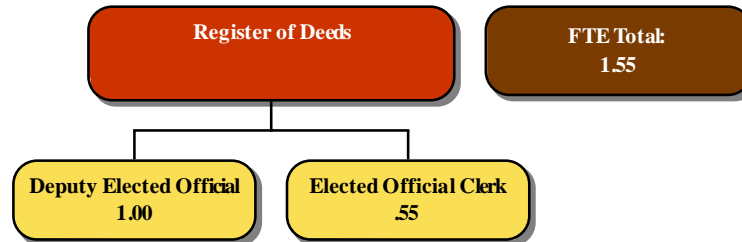
- To provide continuous, efficient and quality service to our public.
- To continually look for ways to expand services provided through technology
- To implement statutory changes for each of the elected offices and to update programs and procedures as necessary.

ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	DEPUTY ELECTED OFFICIALS	NE6	1.55	1.55	1.00	1.00	1.00
	ELECTED OFFICIAL CLERK	NE5	0.00	0.00	0.55	0.55	0.55
DIVISION TOTAL			1.55	1.55	1.55	1.55	1.55



County of Kenosha Elected Services



DEPT/DIV: ELECTED OFFICES - ELECTED SERVICES

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	122,407	118,084	118,084	36,451	91,952	125,966
Supplies	780	600	600	22	175	1,700
Fixed Charges	2,395	2,395	2,395	2,395	2,395	2,395
Total Expenses for Reporting Unit	125,582	121,079	121,079	38,868	94,522	130,061
Total Levy for Reporting Unit	125,582	121,079			94,522	130,061

DEPT/DIV: ELECTED OFFICES - ELECTED SERVICES

REPORTING UNIT: ELECTED SERVICES

FUND: 100 DIVISION - SUBDIVISION #: 180-1810

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	65,046	75,943	75,943	19,939	54,998	78,716
SALARIES-NON-PRODUCTIVE	511101	7,807	0	0	1,623	4,165	0
SALARIES-OVERTIME	511200	336	500	500	18	150	500
FICA	515100	4,985	5,810	5,810	1,437	2,798	6,060
RETIREMENT	515200	4,803	5,126	5,126	1,457	3,557	5,347
MEDICAL INSURANCE	515400	39,132	30,360	30,360	11,732	25,959	34,990
LIFE INSURANCE	515500	219	183	183	84	163	191
WORKERS COMPENSATION	515600	80	162	162	162	162	162
Appropriations Unit: Personnel		122,407	118,084	118,084	36,451	91,952	125,966
FURN/FIXTURE>\$100<\$5000	530010	0	0	0	0	0	1,100
OFFICE SUPPLIES	531200	780	500	500	15	150	500
MILEAGE & TRAVEL	533900	0	100	100	7	25	100
Appropriations Unit: Supplies		780	600	600	22	175	1,700
SECURITIES BONDING	552300	2,395	2,395	2,395	2,395	2,395	2,395
Appropriations Unit: Fixed Charges		2,395	2,395	2,395	2,395	2,395	2,395
Total Expense for Reporting Unit		125,582	121,079	121,079	38,868	94,522	130,061

Total Expenses for Reporting Unit	125,582	121,079	121,079	38,868	94,522	130,061
Total Levy for Reporting Unit	125,582	121,079			94,522	130,061

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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.

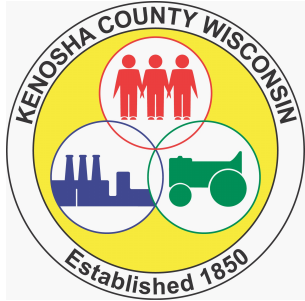
COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
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SUPERVISORS

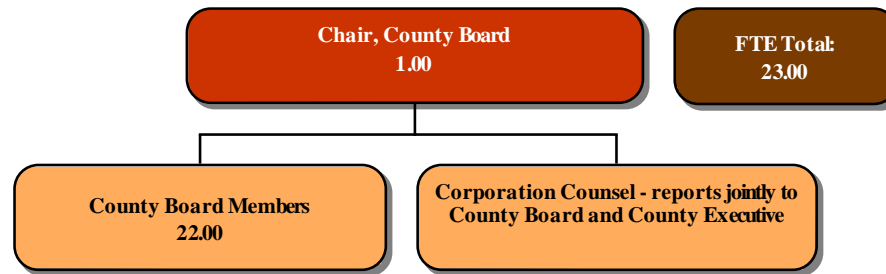
ELECTED	23.00	23.00	23.00	23.00	23.00
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DIVISION TOTAL		23.00	23.00	23.00	23.00	23.00
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County of Kenosha

County Board



DEPT/DIV: LEGISLATIVE - COUNTY BOARD

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	173,187	179,255	179,255	86,988	175,255	178,150
Supplies	47,152	54,700	54,700	30,719	44,531	55,700
Fixed Charges	7,378	5,758	5,758	5,758	5,758	6,528
Grants/Contributions	2,669	3,800	3,800	375	500	3,800
Total Expenses for Reporting Unit	230,387	243,513	243,513	123,839	226,044	244,178
Total Levy for Reporting Unit	230,387	243,513			226,044	244,178

DEPT/DIV: LEGISLATIVE - COUNTY BOARD

REPORTING UNIT: COUNTY BOARD

FUND: 100 DIVISION - SUBDIVISION #: 075-0750

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	154,029	156,624	156,624	78,461	156,624	156,624
OTHER PER DIEM	514900	3,150	5,000	5,000	300	1,000	5,000
FICA	515100	11,250	12,359	12,359	5,757	12,359	12,359
RETIREMENT	515200	4,303	4,409	4,409	2,036	4,409	3,527
LIFE INSURANCE	515500	302	553	553	123	553	330
WORKERS COMPENSATION	515600	153	310	310	310	310	310
Appropriations Unit: Personnel		173,187	179,255	179,255	86,988	175,255	178,150
OFFICE SUPPLIES	531200	770	1,500	1,500	405	1,500	1,500
PRINTING/DUPLICATION	531300	0	400	400	0	400	400
PUBLICATION/NOTICES	532100	1,239	1,800	1,800	166	1,800	1,800
MEMBERSHIP DUES	532400	23,882	24,000	24,000	24,781	24,831	25,000
OTHER PUBLICATIONS	532900	2,209	3,000	3,000	1,065	3,000	3,000
MILEAGE & TRAVEL	533900	8,793	10,000	10,000	1,750	10,000	10,000
STAFF DEVELOPMENT	543340	10,260	14,000	14,000	2,552	3,000	14,000
Appropriations Unit: Supplies		47,152	54,700	54,700	30,719	44,531	55,700
PUBLIC LIABILITY INSURANCE	551300	7,378	5,758	5,758	5,758	5,758	6,528
Appropriations Unit: Fixed Charges		7,378	5,758	5,758	5,758	5,758	6,528
CHAIRMAN'S PROMOTIONAL ACCOUNT	573490	2,669	3,800	3,800	375	500	3,800
Appropriations Unit: Grants/Contri		2,669	3,800	3,800	375	500	3,800
Total Expense for Reporting Unit		230,387	243,513	243,513	123,839	226,044	244,178

Total Expenses for Reporting Unit	230,387	243,513	243,513	123,839	226,044	244,178
Total Levy for Reporting Unit	230,387	243,513			226,044	244,178

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.

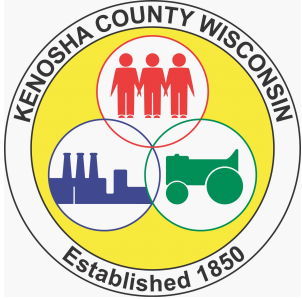
The County Executive appoints and supervises county department heads that serve at the discretion of the Executive. The Executive also appoints the members to all the boards and commissions other than those who are elected. Those department heads and members of boards and commissions so appointed are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

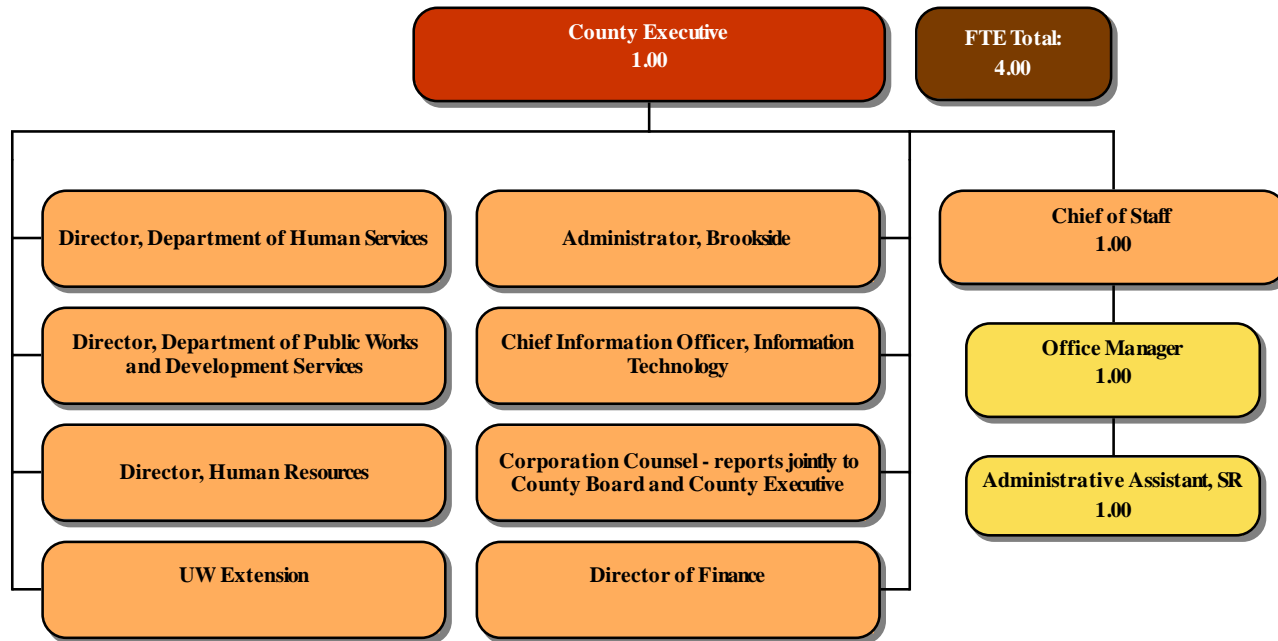
COUNTY EXECUTIVE

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	462,520	460,071	460,071	214,038	466,101	461,967
Contractual	45,032	155,000	264,967	47,728	264,967	155,000
Supplies	14,719	17,700	17,700	4,777	17,700	17,700
Fixed Charges	8,058	6,293	6,293	6,293	6,293	7,135
Grants/Contributions	18,817	19,100	19,100	16,862	19,100	19,100
Total Expenses for Reporting Unit	549,146	658,164	768,131	289,699	774,161	660,902
Total Revenue for Reporting Unit	0	(172,000)	(281,967)	0	(281,967)	(172,000)
Total Levy for Reporting Unit	549,146	486,164			492,194	488,902

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account	Actual	Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	287,844	326,738	326,738	146,439	326,738	337,125
SALARIES-NON-PRODUCTIVE	511101	33,694	0	0	7,358	6,030	0
SALARIES-OVERTIME	511200	2	0	0	0	0	0
FICA	515100	23,754	24,995	24,995	11,384	24,995	25,790
RETIREMENT	515200	21,102	22,054	22,054	10,381	22,054	22,756
MEDICAL INSURANCE	515400	94,378	84,390	84,390	37,050	84,390	74,100
LIFE INSURANCE	515500	1,483	1,366	1,366	897	1,366	1,668
WORKERS COMPENSATION	515600	261	528	528	528	528	528
Appropriations Unit: Personnel		462,520	460,071	460,071	214,038	466,101	461,967
OTHER PROFESSIONAL SERVICES	521900	45,032	155,000	264,967	47,728	264,967	155,000
Appropriations Unit: Contractual		45,032	155,000	264,967	47,728	264,967	155,000
OFFICE SUPPLIES	531200	2,037	1,500	1,500	329	1,500	1,500
PRINTING/DUPPLICATION	531300	429	1,000	1,000	0	1,000	1,000
BOOKS & MANUALS	532300	732	900	900	327	900	900
MILEAGE & TRAVEL	533900	127	500	500	0	500	500
GAS/OIL/ETC.	535100	799	1,500	1,500	170	1,500	1,500
STAFF DEVELOPMENT	543340	10,595	12,300	12,300	3,952	12,300	12,300
Appropriations Unit: Supplies		14,719	17,700	17,700	4,777	17,700	17,700
PUBLIC LIABILITY INSURANCE	551300	8,058	6,293	6,293	6,293	6,293	7,135
Appropriations Unit: Fixed Charges		8,058	6,293	6,293	6,293	6,293	7,135
COMMUNITY OUTREACH/PROMOTION	574320	18,817	19,100	19,100	16,862	19,100	19,100
Appropriations Unit: Grants/Contrib		18,817	19,100	19,100	16,862	19,100	19,100
Total Expense for Reporting Unit		549,146	658,164	768,131	289,699	774,161	660,902

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
CARRYOVER	449980	0	22,000	131,967	0	131,967	22,000
RESERVES	449990	0	150,000	150,000	0	150,000	150,000
Appropriations Unit: Revenue		0	172,000	281,967	0	281,967	172,000
Total Funding for Reporting Unit		0	172,000	281,967	0	281,967	172,000

Total Expenses for Reporting Unit	549,146	658,164	768,131	289,699	774,161	660,902
Total Revenue for Reporting Unit	0	(172,000)	(281,967)	0	(281,967)	(172,000)
Total Levy for Reporting Unit	549,146	486,164			492,194	488,902

OFFICE OF CORPORATION COUNSEL

ACTIVITIES

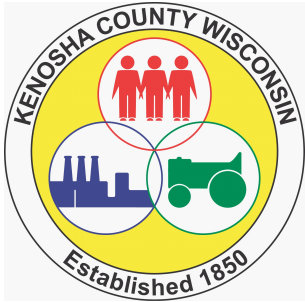
This office provides legal advice and support to elected officials, appointed officers, department heads, division heads and employees of Kenosha County and serves as the general counsel for all items and activities requiring legal services and support. It provides legal representation in liability claims 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

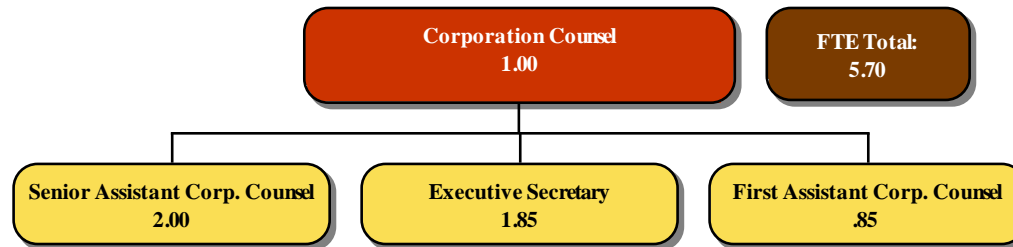
- To guide Kenosha County's executive and legislative branches of government toward lawful enactments; to defend the public treasury and public offices when threatened with litigation.
- Research and draft county ordinances and resolutions.
- Issue formal and informal legal opinions.
- Update and maintain 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	2017	2018	2019	2020	2021
	CORPORATION COUNSEL	E15	1.00	1.00	1.00	1.00	1.00
	FIRST ASSISTANT CORP. COUNSEL	E13	1.00	0.85	0.85	0.85	0.85
	SENIOR ASSISTANT CORP. COUNSEL	E12	1.85	2.00	2.00	2.00	2.00
	EXECUTIVE SECRETARY	NE6	1.85	1.85	1.85	1.85	1.85
DIVISION TOTAL			5.70	5.70	5.70	5.70	5.70



County of Kenosha Corporation Counsel



DEPT/DIV: EXECUTIVE - OFFICE OF THE CORPORATION COUNSEL

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	664,875	697,324	697,324	335,860	696,824	704,418
Contractual	12,123	5,148	5,148	3,648	11,148	42,648
Supplies	32,691	42,800	42,800	15,881	34,300	40,950
Fixed Charges	4,586	3,579	3,579	3,579	3,579	4,058
Total Expenses for Reporting Unit	714,274	748,851	748,851	358,968	745,851	792,074
Total Revenue for Reporting Unit	0	(700)	(700)	0	(700)	(700)
Total Levy for Reporting Unit	714,274	748,151			745,151	791,374

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	404,468	496,170	496,170	227,813	496,170	514,937
SALARIES-NON-PRODUCTIVE	511101	62,556	0	0	12,114	0	0
SALARIES-OVERTIME	511200	551	1,250	1,250	568	750	1,250
FICA	515100	34,575	37,958	37,958	17,829	37,958	39,392
RETIREMENT	515200	30,741	33,491	33,491	16,233	33,491	34,759
MEDICAL INSURANCE	515400	130,405	126,380	126,380	59,690	126,380	111,970
LIFE INSURANCE	515500	1,092	1,086	1,086	623	1,086	1,121
WORKERS COMPENSATION	515600	487	989	989	989	989	989
Appropriations Unit: Personnel		664,874	697,324	697,324	335,860	696,824	704,418
LEGAL FEES	521200	10,740	0	0	3,473	10,000	40,000
TRIAL COSTS	521230	1,383	5,000	5,000	175	1,000	2,500
OFFICE MACHINES	524200	0	148	148	0	148	148
Appropriations Unit: Contractual		12,123	5,148	5,148	3,648	11,148	42,648
POSTAGE	531100	7	0	0	0	0	0
OFFICE SUPPLIES	531200	2,209	4,500	4,500	508	1,000	2,500
PRINTING/DUPLICATION	531300	0	300	300	0	100	200
SUBSCRIPTIONS	532200	2,530	7,000	7,000	2,455	7,000	7,000
BOOKS & MANUALS	532300	18,521	20,000	20,000	7,670	20,000	20,500
MILEAGE & TRAVEL	533900	226	1,000	1,000	148	200	750
STAFF DEVELOPMENT	543340	9,197	10,000	10,000	5,101	6,000	10,000
Appropriations Unit: Supplies		32,691	42,800	42,800	15,881	34,300	40,950
PUBLIC LIABILITY INSURANCE	551300	4,586	3,579	3,579	3,579	3,579	4,058
Appropriations Unit: Fixed Charges		4,586	3,579	3,579	3,579	3,579	4,058
Total Expense for Reporting Unit		714,274	748,851	748,851	358,968	745,851	792,074

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
REVENUE JOINT SERVICES	445780	0	700	700	0	700	700
Appropriations Unit: Revenue		0	700	700	0	700	700
Total Funding for Reporting Unit		0	700	700	0	700	700

Total Expenses for Reporting Unit	714,274	748,851	748,851	358,968	745,851	792,074
Total Revenue for Reporting Unit	0	(700)	(700)	0	(700)	(700)
Total Levy for Reporting Unit	714,274	748,151			745,151	791,374

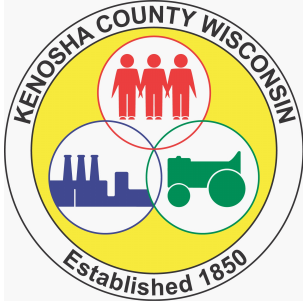
DIVISION OF HUMAN RESOURCES

MISSION STATEMENT

It is the mission of the Division of Human Resources to serve as a strategic partner to County leadership in developing and implementing policies and programs that add value to Kenosha County and its employees and to promote a safe and productive work environment characterized by open communication and professional accountability conducive to attracting and retaining a talented, diverse workforce to serve Kenosha County.

HUMAN RESOURCES

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	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	0.50
	HUMAN RESOURCES BUSINESS PARTNER	E7	0.00	0.00	2.50	2.50	3.00
	HUMAN RESOURCES ANALYST	E7	0.50	0.50	0.00	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	6.00	6.00	6.00



County of Kenosha

Division of Human Resources



DEPT/DIV: EXECUTIVE - HUMAN RESOURCES

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	345,449	(276,632)	(276,632)	114,480	317,576	(344,457)
Contractual	157,952	166,550	166,550	27,914	166,550	116,550
Supplies	9,381	12,070	12,070	2,264	6,620	11,770
Fixed Charges	5,084	3,968	3,968	3,968	3,968	4,499
Total Expenses for Reporting Unit	517,867	(94,044)	(94,044)	148,627	494,714	(211,638)
Total Levy for Reporting Unit	517,867	(94,044)			494,714	(211,638)

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	412,109	505,705	505,705	213,773	505,705	493,923
SALARIES-NON-PRODUCTIVE	511101	69,490	0	0	21,360	0	0
SALARIES-OVERTIME	511200	162	350	350	0	175	350
FICA	515100	35,283	38,687	38,687	17,194	38,687	37,785
RETIREMENT	515200	31,619	34,137	34,137	15,882	34,137	33,341
MEDICAL INSURANCE	515400	143,459	133,790	133,790	74,100	133,790	148,200
LIFE INSURANCE	515500	1,640	1,635	1,635	908	1,635	1,168
WORKERS COMPENSATION	515600	473	961	961	961	961	961
INTERDEPT PERSONNEL CHARGES	519990	(675,799)	(715,265)	(715,265)	(350,352)	(715,265)	(715,728)
Appropriations Unit: Personnel		18,436	0	0	(6,175)	(175)	0
OFFICE MACHINES	524200	0	50	50	0	50	50
Appropriations Unit: Contractual		0	50	50	0	50	50
OFFICE SUPPLIES	531200	1,700	1,700	1,700	381	1,500	1,500
PRINTING/DUPLICATION	531300	137	400	400	(6)	300	200
SUBSCRIPTIONS	532200	369	650	650	369	500	500
MILEAGE & TRAVEL	533900	1,013	600	600	232	600	850
STAFF DEVELOPMENT	543340	6,162	8,720	8,720	1,288	3,720	8,720
Appropriations Unit: Supplies		9,381	12,070	12,070	2,264	6,620	11,770
PUBLIC LIABILITY INSURANCE	551300	5,084	3,968	3,968	3,968	3,968	4,499
Appropriations Unit: Fixed Charges		5,084	3,968	3,968	3,968	3,968	4,499
Total Expense for Reporting Unit		32,901	16,088	16,088	57	10,463	16,319

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	0	(665,500)	(665,500)	0	0	(665,500)

SALARIES-OVERTIME	511200	11	3,000	3,000	0	3,000	3,000
SALARIES-TEMPORARY	511500	135,884	166,000	166,000	38,195	100,000	116,000
PER DIEM	514100	0	0	0	1,623	0	0
FICA	515100	10,396	12,929	12,929	3,046	7,880	9,104
RETIREMENT	515200	4,337	2,803	2,803	556	2,803	2,803
LIFE INSURANCE	515500	158	136	136	44	68	136
UNEMPLOYMENT COMPENSATION	515800	43,954	50,000	50,000	15,149	50,000	40,000
EMPLOYEE TESTING/EXAMINATIONS	519250	81,023	80,000	80,000	34,078	80,000	80,000
EMPLOYEE RECRUITMENT	519300	10,768	20,000	20,000	2,640	20,000	18,000
TUITION REIMBURSEMENT	519400	40,482	54,000	54,000	25,324	54,000	52,000
Appropriations Unit: Personnel		327,013	(276,632)	(276,632)	120,655	317,751	(344,457)
OTHER PROFESSIONAL SERVICES	521900	157,952	166,000	166,000	27,518	166,000	116,000
COMMUNITY RELATIONS	525700	0	500	500	397	500	500
Appropriations Unit: Contractual		157,952	166,500	166,500	27,914	166,500	116,500
Total Expense for Reporting Unit		484,966	(110,132)	(110,132)	148,569	484,251	(227,957)

Total Expenses for Reporting Unit	517,867	(94,044)	(94,044)	148,627	494,714	(211,638)
Total Levy for Reporting Unit	517,867	(94,044)			494,714	(211,638)

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 Division Deputies, in accordance with Section 4.01 of the Municipal Code of Kenosha County.

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

	(1) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Personnel	1,831	3,233	3,233	487	1,939	3,233
Contractual	28,409	28,500	28,500	13,149	23,500	28,500
Total Expenses for Reporting Unit	<u>30,240</u>	<u>31,733</u>	<u>31,733</u>	<u>13,636</u>	<u>25,439</u>	<u>31,733</u>
Total Levy for Reporting Unit	<u>30,240</u>	<u>31,733</u>			<u>25,439</u>	<u>31,733</u>

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

REPORTING UNIT: CIVIL SERVICE COMMISSION

FUND: 100 DIVISION - SUBDIVISION #: 070-0700

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PER DIEM	514100	1,700	3,000	3,000	450	1,800	3,000
FICA	515100	130	230	230	34	136	230
WORKERS COMPENSATION	515600	1	3	3	3	3	3
Appropriations Unit: Personnel		1,831	3,233	3,233	487	1,939	3,233
FITNESS FOR DUTY EXAMS	521150	14,270	12,500	12,500	5,304	7,500	12,500
EMPLOYMENT TESTING	521160	14,139	16,000	16,000	7,845	16,000	16,000
Appropriations Unit: Contractual		28,409	28,500	28,500	13,149	23,500	28,500
Total Expense for Reporting Unit		30,240	31,733	31,733	13,636	25,439	31,733

Total Expenses for Reporting Unit	30,240	31,733	31,733	13,636	25,439	31,733
Total Levy for Reporting Unit	30,240	31,733			25,439	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	2017	2018	2019	2020	2021
COMMUNICATION & EDUCATIONAL SPEC		NE5	1.00	1.00	0.00	0.00	0.00
DIVISION TOTAL			1.00	1.00	0.00	0.00	0.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

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

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	2,509	5,600	5,600	646	5,600	5,600
Contractual	180,444	186,800	186,800	84,293	186,800	189,900
Supplies	32,766	80,700	127,700	17,482	118,200	49,500
Fixed Charges	1,687	1,316	1,316	1,316	1,316	1,492
Total Expenses for Reporting Unit	217,405	274,416	321,416	103,736	311,916	246,492
Total Revenue for Reporting Unit	(19,940)	(66,800)	(113,800)	(19,013)	(113,800)	(38,800)
Total Levy for Reporting Unit	197,465	207,616			198,116	207,692

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	439	0	0	0	0	0
SALARIES-NON-PRODUCTIVE	511101	292	0	0	0	0	0
SALARIES-TEMPORARY	511500	0	0	0	600	0	0
FICA	515100	54	0	0	46	0	0
RETIREMENT	515200	48	0	0	0	0	0
MEDICAL INSURANCE	515400	960	0	0	0	0	0
LIFE INSURANCE	515500	3	0	0	0	0	0
Appropriations Unit: Personnel		1,795	0	0	646	0	0
DATA PROCESSING COSTS	521400	655	1,800	1,800	124	1,800	1,800
OTHER PROFESSIONAL SERVICES	521900	179,089	183,900	183,900	84,169	183,900	187,000
TELECOMMUNICATIONS	522500	0	400	400	0	400	400
MOTOR VEHICLE MAINTENANCE	524100	700	700	700	0	700	700
Appropriations Unit: Contractual		180,444	186,800	186,800	84,293	186,800	189,900
OFFICE SUPPLIES	531200	2,602	4,500	4,500	377	3,000	3,000
PRINTING/DUPLICATION	531300	130	1,000	1,000	141	1,000	500
SUBSCRIPTIONS	532200	516	1,000	1,000	105	1,000	800
MILEAGE & TRAVEL	533900	7,420	10,000	10,000	0	3,000	9,000
OTHER OPERATING SUPPLIES	534900	0	0	0	138	0	0
STAFF DEVELOPMENT	543340	1,703	3,000	3,000	295	2,000	3,000
Appropriations Unit: Supplies		12,371	19,500	19,500	1,056	10,000	16,300
PUBLIC LIABILITY INSURANCE	551300	1,687	1,316	1,316	1,316	1,316	1,492
Appropriations Unit: Fixed Charges		1,687	1,316	1,316	1,316	1,316	1,492
Total Expense for Reporting Unit		196,297	207,616	207,616	87,310	198,116	207,692

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
BOOKS & MANUALS	532300	0	200	200	0	200	200
OTHER OPERATING SUPPLIES	534900	19,913	60,000	101,000	16,426	101,000	32,000
Appropriations Unit: Supplies		19,913	60,200	101,200	16,426	101,200	32,200
Total Expense for Reporting Unit		19,913	60,200	101,200	16,426	101,200	32,200

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
SALARIES	511100	625	5,000	5,000	0	5,000	5,000
FICA	515100	48	400	400	0	400	400
RETIREMENT	515200	41	200	200	0	200	200
Appropriations Unit: Personnel		713	5,600	5,600	0	5,600	5,600
MILEAGE & TRAVEL	533900	378	500	500	0	500	500
OTHER OPERATING SUPPLIES	534900	104	500	6,500	0	6,500	500
Appropriations Unit: Supplies		482	1,000	7,000	0	7,000	1,000
Total Expense for Reporting Unit		1,195	6,600	12,600	0	12,600	6,600

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
SALE OF COPIES	441270	10	200	200	0	200	200

SUNDRY DEPT REVENUE	448520	19,930	60,000	60,000	19,013	60,000	32,000
CARRYOVER	449980	0	0	41,000	0	41,000	0
Appropriations Unit: Revenue		19,940	60,200	101,200	19,013	101,200	32,200
Total Funding for Reporting Unit		19,940	60,200	101,200	19,013	101,200	32,200

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

Account Description:	Account	(1)	(2)	(3)	(4)	(5)	(6)
		2019 Actual	2020 Adopted Budget	2020 Budget Adopted & Modified 6/30	2020 Actual as of 6/30	2020 Projected at 12/31	2021 Proposed Operating and Capital Budget
AFTER-SCHOOL PROJECT	446650	0	6,600	6,600	0	6,600	6,600
CARRYOVER	449980	0	0	6,000	0	6,000	0
Appropriations Unit: Revenue		0	6,600	12,600	0	12,600	6,600
Total Funding for Reporting Unit		0	6,600	12,600	0	12,600	6,600

Total Expenses for Reporting Unit	217,405	274,416	321,416	103,736	311,916	246,492
Total Revenue for Reporting Unit	(19,940)	(66,800)	(113,800)	(19,013)	(113,800)	(38,800)
Total Levy for Reporting Unit	197,465	207,616			198,116	207,692

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	2017	2018	2019	2020	2021
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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	0.00
COMMUNICATIONS MANAGER	E4/E5	0.00	1.00	1.00	1.00	1.00

AREA TOTAL		2.00	3.00	3.00	3.00	2.00
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APPLICATIONS DESIGN

APPLICATION SERVICE MANAGER	E12	1.00	1.00	1.00	1.00	1.00
SOFTWARE ARCHITECT	E9	0.00	0.00	0.00	0.00	1.00
SR NETWORK/WEB APPLICATION	E9	1.00	1.00	1.00	1.00	0.00
BUSINESS REQUIREMENTS ANALYST	E7	2.00	2.00	1.00	1.00	0.00
DATA ARCHITECT	E9	0.00	0.00	0.00	1.00	0.00
DATABASE ADMINISTRATOR	E8	0.00	0.00	0.00	0.00	1.00
SOFTWARE DEVELOPER	E7	0.00	0.00	0.00	0.00	2.00
SOFTWARE ENGINEER	E7	2.00	2.00	3.00	3.00	0.00
SOFTWARE ANALYST	E6	0.00	0.00	0.00	0.00	1.00

AREA TOTAL		6.00	6.00	6.00	7.00	6.00
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PROJECT MANAGEMENT

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

AREA TOTAL		2.00	3.00	4.00	3.00	3.00
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INFRASTRUCTURE & OPERATIONS

INFRASTRUCTURE MANAGER	E12	0.00	0.00	0.00	1.00	1.00
NETWORK ARCHITECT	E9	0.00	0.00	0.00	0.00	1.00
NETWORK ENGINEER	E8	0.00	0.00	0.00	0.00	1.00
NETWORK TECHNICIAN, PUBLIC SAFETY	NE9	1.00	1.00	1.00	0.00	0.00
NETWORK TECHNICIAN	NE6/NE7	1.00	1.00	1.00	1.00	0.00
SYSTEMS ARCHITECT	E9	0.00	0.00	0.00	0.00	1.00
SENIOR NETWORK ENGINEER	E8/E9	1.00	1.00	1.00	1.00	0.00
SECURITY ENGINEER	E9	0.00	0.00	0.00	0.00	1.00
UNIFIED COMMUNICATION ANALYST	NE7	0.00	0.00	0.00	0.00	1.00
UNIFIED COMMUNICATION ENGINEER	E9	1.00	1.00	1.00	1.00	0.00

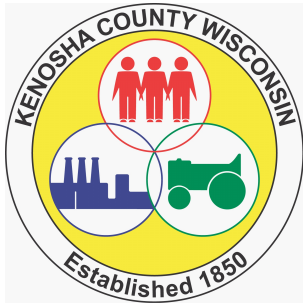
AREA TOTAL		4.00	4.00	4.00	4.00	6.00
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SERVICE MANAGEMENT

CUSTOMER SERVICE MANAGER	E8/E9	0.00	0.00	1.00	1.00	1.00
CUSTOMER SERVICE TEAM LEAD	E7	1.00	1.00	0.00	0.00	0.00
DESKTOP SUPPORT III	NE9	1.00	1.00	1.00	1.00	1.00
DESKTOP SUPPORT II	NE8	1.00	1.00	1.00	1.00	1.00
SERVICE DESK TECHNICIAN III	NE8	0.00	0.00	0.00	0.00	1.00
SERVICE DESK TECHNICIAN II	NE7	1.00	1.00	1.00	1.00	0.00
SERVICE DESK TECHNICIAN	NE6	0.00	0.00	0.00	0.00	1.00
SERVICES SUPPORT ANALYST	E4	1.00	0.00	0.00	0.00	0.00
ENDPOINT TECH SPECIALIST	E7	1.00	1.00	1.00	1.00	1.00

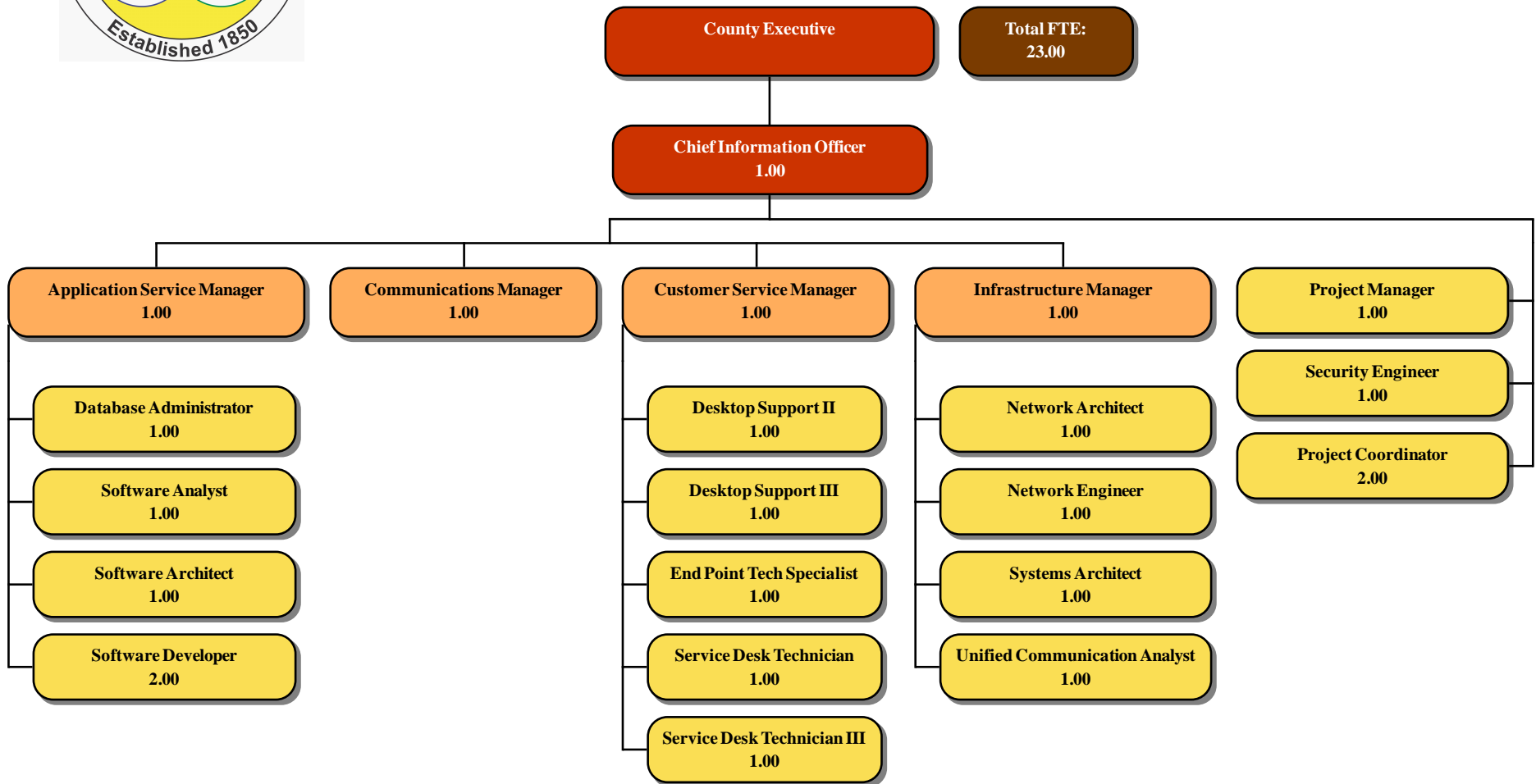
AREA TOTAL		6.00	5.00	5.00	5.00	6.00
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DIVISION TOTAL		20.00	21.00	22.00	22.00	23.00
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County of Kenosha

Information Technology



DEPT/DIV: EXECUTIVE - INFORMATION TECHNOLOGY

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	2,221,505	2,386,482	2,386,482	1,129,903	2,386,482	2,345,048
Contractual	2,151,057	1,925,978	1,939,427	1,045,600	1,939,427	2,005,214
Supplies	64,682	53,761	53,761	7,613	23,761	53,761
Fixed Charges	68,480	73,086	73,086	37,523	73,086	72,261
Outlay	2,699,336	1,800,000	2,844,790	1,445,216	3,457,635	2,000,000
Total Expenses for Reporting Unit	7,205,060	6,239,307	7,297,546	3,665,855	7,880,391	6,476,284
Total Revenue for Reporting Unit	(3,831,610)	(2,229,484)	(3,287,723)	(145,811)	(3,288,723)	(2,441,997)
Total Levy for Reporting Unit	3,373,450	4,009,823			4,591,668	4,034,287

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	1,325,801	1,702,831	1,702,831	735,027	1,702,831	1,671,099
SALARIES-NON-PRODUCTIVE	511101	249,106	0	0	64,386	0	0
SALARIES-OVERTIME	511200	3,623	5,000	5,000	2,032	5,000	5,000
SALARIES-TEMPORARY	511500	12,153	0	0	18,119	0	0
INTERNS	514500	0	30,000	30,000	3,889	30,000	20,000
FICA	515100	121,151	132,944	132,944	61,139	132,944	129,748
RETIREMENT	515200	105,776	115,279	115,279	54,098	115,279	113,137
MEDICAL INSURANCE	515400	398,089	393,130	393,130	186,276	393,130	399,300
LIFE INSURANCE	515500	4,610	4,865	4,865	2,505	4,865	4,331
WORKERS COMPENSATION	515600	1,197	2,433	2,433	2,433	2,433	2,433
Appropriations Unit: Personnel		2,221,505	2,386,482	2,386,482	1,129,903	2,386,482	2,345,048
DATA PROCESSING COSTS	521400	1,537,443	1,527,978	1,540,396	789,691	1,540,396	1,605,314
HARDWARE REPAIR	521500	37,320	29,000	30,031	9,963	30,031	29,000
OTHER PROFESSIONAL SERVICES	521900	378,583	196,000	196,000	136,679	196,000	196,000
TELECOMMUNICATIONS	522500	74,300	38,000	38,000	32,249	38,000	38,000
OFFICE MACHINES	524200	71,959	80,000	80,000	27,273	80,000	81,900
Appropriations Unit: Contractual		2,099,604	1,870,978	1,884,427	995,855	1,884,427	1,950,214
FURN/FIXTURE>\$100<\$5000	530010	6,582	0	0	0	0	0
OFFICE SUPPLIES	531200	3,433	3,461	3,461	2,075	3,461	3,461
ELECTION SUPPLIES	531500	0	0	0	475	0	0
SUBSCRIPTIONS	532200	391	1,000	1,000	300	1,000	1,000
BOOKS & MANUALS	532300	6,451	6,500	6,500	0	6,500	6,500
MILEAGE & TRAVEL	533900	956	2,800	2,800	102	2,800	2,800
OTHER OPERATING SUPPLIES	534900	0	0	0	28	0	0
STAFF DEVELOPMENT	543340	46,868	40,000	40,000	4,634	10,000	40,000
Appropriations Unit: Supplies		64,682	53,761	53,761	7,613	23,761	53,761
PUBLIC LIABILITY INSURANCE	551300	11,259	8,786	8,786	8,786	8,786	9,961
EQUIPMENT LEASE/RENTAL	553300	57,221	64,300	64,300	28,737	64,300	62,300
Appropriations Unit: Fixed Charges		68,480	73,086	73,086	37,523	73,086	72,261
COMPUTER - MISCELLANEOUS	581700	0	0	0	4,758	0	0
Appropriations Unit: Outlay		0	0	0	4,758	0	0
Total Expense for Reporting Unit		4,454,271	4,384,307	4,397,756	2,175,652	4,367,756	4,421,284

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
DATA PROCESSING COSTS	521400	51,453	55,000	55,000	49,745	55,000	55,000
Appropriations Unit: Contractual		51,453	55,000	55,000	49,745	55,000	55,000
COMPUTER - MISCELLANEOUS	581700	14,872	0	112,635	0	112,635	0
Appropriations Unit: Outlay		14,872	0	112,635	0	112,635	0
Total Expense for Reporting Unit		66,325	55,000	167,635	49,745	167,635	55,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
COMPUTER - MISCELLANEOUS	581700	2,684,464	1,800,000	2,732,155	1,440,458	3,345,000	2,000,000
Appropriations Unit: Outlay		2,684,464	1,800,000	2,732,155	1,440,458	3,345,000	2,000,000
Total Expense for Reporting Unit		2,684,464	1,800,000	2,732,155	1,440,458	3,345,000	2,000,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Account Description:	Account						
DSS SPECIAL REVENUE	442990	102,148	103,868	103,868	26,415	103,868	107,381
HEALTH IS SUPPORT REVENUE	442991	13,849	10,000	10,000	0	10,000	13,000
IT CONTRACT-SOMERS	442994	21,600	28,800	28,800	7,200	28,800	28,800

INTERNET ACCESS FEE	442995	16,600	16,600	16,600	16,600	16,600	16,600
LAND INFO SYSTEMS FEE	445560	88,300	65,216	65,216	57,608	65,216	65,216
DATA PROCESSING FEES	445770	21,526	10,000	10,000	10,954	11,000	16,000
SUNDRY DEPT REVENUE	448520	10,000	0	0	1,083	0	0
CARRYOVER	449980	0	0	13,449	0	13,449	0
RESERVES	449990	0	140,000	140,000	0	140,000	140,000
Appropriations Unit: Revenue		274,023	374,484	387,933	119,861	388,933	386,997
Total Funding for Reporting Unit		274,023	374,484	387,933	119,861	388,933	386,997

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
LAND INFO SYSTEMS FEE	445560	47,958	55,000	55,000	25,950	55,000	55,000
CARRYOVER	449980	0	0	112,635	0	112,635	0
Appropriations Unit: Revenue		47,958	55,000	167,635	25,950	167,635	55,000
Total Funding for Reporting Unit		47,958	55,000	167,635	25,950	167,635	55,000

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
Account Description:	Account	Actual	Adopted	Adopted &	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
BONDING	440000	3,509,629	1,800,000	1,800,000	0	1,800,000	2,000,000
CARRYOVER	449980	0	0	932,155	0	932,155	0
Appropriations Unit: Revenue		3,509,629	1,800,000	2,732,155	0	2,732,155	2,000,000
Total Funding for Reporting Unit		3,509,629	1,800,000	2,732,155	0	2,732,155	2,000,000

Total Expenses for Reporting Unit	7,205,060	6,239,307	7,297,546	3,665,855	7,880,391	6,476,284
Total Revenue for Reporting Unit	(3,831,610)	(2,229,484)	(3,287,723)	(145,811)	(3,288,723)	(2,441,997)
Total Levy for Reporting Unit	3,373,450	4,009,823			4,591,668	4,034,287

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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)

Coordinated spring 2020 aerial imagery flights in conjunction with Southeastern Wisconsin Regional Planning Commission. This project provided new imagery at a very detailed 3" pixel resolution across the entire county as well as oblique imagery.

Supported Health Department COVID-19 response by creating and maintaining the Kenosha County COVID-19 information hub and numerous dashboards depicting case data for both internal and public use.

Real Property Listing

Maintained library of all historical plats of survey filed in Kenosha County going back to 1800's. All plats of survey (60,000+) have been imaged and assigned metadata. New surveys are being added as received. 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

U.S. Census/Decennial Redistricting

Work closely with the U.S. Census Bureau, State of Wisconsin and local units of government on all aspects of the 2020 Census and 2021 Decennial Redistricting. Mapping will play a strong role in assisting census efforts and providing tools for the upcoming redistricting efforts.

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.

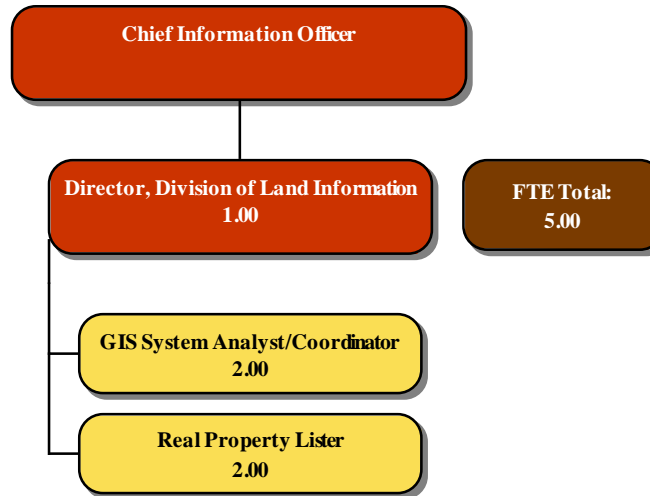
LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	DIRECTOR, LAND INFORMATION	E10	1.00	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR, LAND INFORMATION	E9	1.00	0.00	0.00	0.00	0.00
	GIS SYSTEM COORDINATOR	E4	1.00	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
DIVISION TOTAL			6.00	5.00	5.00	5.00	5.00



County of Kenosha

Division of Land Information



DEPT/DIV: EXECUTIVE - LAND INFORMATION

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	432,461	463,107	463,107	211,303	463,107	465,313
Contractual	576	57,791	57,791	28,782	57,791	57,816
Supplies	12,088	18,000	18,000	2,432	11,000	16,500
Fixed Charges	3,122	2,436	2,436	2,436	2,436	2,762
Outlay	123,557	160,000	226,107	20,000	226,107	0
Total Expenses for Reporting Unit	571,804	701,334	767,441	264,953	760,441	542,391
Total Revenue for Reporting Unit	(138,950)	(256,500)	(322,607)	(68,567)	(295,500)	(96,500)
Total Levy for Reporting Unit	432,853	444,834			464,941	445,891

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	257,680	319,722	319,722	138,852	319,722	332,368
SALARIES-NON-PRODUCTIVE	511101	42,112	0	0	9,896	0	0
SALARIES-OVERTIME	511200	398	0	0	247	0	0
SALARIES-TEMPORARY	511500	10,490	15,000	15,000	5,244	15,000	13,000
FICA	515100	22,919	25,607	25,607	11,362	25,607	26,420
RETIREMENT	515200	19,703	21,581	21,581	10,057	21,581	22,436
MEDICAL INSURANCE	515400	78,264	80,270	80,270	34,990	80,270	69,980
LIFE INSURANCE	515500	833	802	802	528	802	984
WORKERS COMPENSATION	515600	62	125	125	125	125	125
Appropriations Unit: Personnel		432,461	463,107	463,107	211,303	463,107	465,313
OTHER PROFESSIONAL SERVICES	521900	0	57,191	57,191	28,594	57,191	57,191
TELECOMMUNICATIONS	522500	576	600	600	188	600	625
Appropriations Unit: Contractual		576	57,791	57,791	28,782	57,791	57,816
OFFICE SUPPLIES	531200	1,671	4,000	4,000	94	3,000	2,500
PRINTING/DUPPLICATION	531300	2,045	2,500	2,500	0	2,500	2,500
MILEAGE & TRAVEL	533900	510	1,500	1,500	33	1,500	1,500
STAFF DEVELOPMENT	543340	7,863	10,000	10,000	2,306	4,000	10,000
Appropriations Unit: Supplies		12,088	18,000	18,000	2,432	11,000	16,500
PUBLIC LIABILITY INSURANCE	551300	3,122	2,436	2,436	2,436	2,436	2,762
Appropriations Unit: Fixed Charges		3,122	2,436	2,436	2,436	2,436	2,762
Total Expense for Reporting Unit		448,247	541,334	541,334	244,953	534,334	542,391

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
MAPPING>\$5000	581800	66,366	0	66,107	20,000	66,107	0

IMAGERY	581810	0	160,000	160,000	0	160,000	0
SURVEYOR EXPENSE	581920	57,191	0	0	0	0	0
Appropriations Unit: Outlay		123,557	160,000	226,107	20,000	226,107	0
Total Expense for Reporting Unit		123,557	160,000	226,107	20,000	226,107	0

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
STATE GRANT	445460	1,000	1,000	1,000	1,000	1,000	1,000
GIS REVENUE	445550	6,000	8,500	8,500	1,500	7,500	8,500
LAND INFO SYSTEMS FEE	445560	80,574	85,000	85,000	45,242	85,000	85,000
SALE OF MAPS/PLATS	445740	1,376	2,000	2,000	825	2,000	2,000
Appropriations Unit: Revenue		88,950	96,500	96,500	48,567	95,500	96,500
Total Funding for Reporting Unit		88,950	96,500	96,500	48,567	95,500	96,500

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

Account Description:	Account	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
BONDING	440000	0	140,000	140,000	0	140,000	0
STATE GRANT	445460	50,000	20,000	60,000	20,000	60,000	0
CARRYOVER	449980	0	0	26,107	0	0	0
Appropriations Unit: Revenue		50,000	160,000	226,107	20,000	200,000	0
Total Funding for Reporting Unit		50,000	160,000	226,107	20,000	200,000	0

Total Expenses for Reporting Unit	571,804	701,334	767,441	264,953	760,441	542,391
Total Revenue for Reporting Unit	(138,950)	(256,500)	(322,607)	(68,567)	(295,500)	(96,500)
Total Levy for Reporting Unit	432,853	444,834			464,941	445,891

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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	150,885	238,335	238,335	128,082	344,301	219,286
Fixed Charges	4,162	2,339	71,081	71,081	71,081	2,339
Grants/Contributions	51,461	0	0	0	0	0
Cost Allocation	415,000	0	0	0	0	0
Total Expenses for Reporting Unit	621,508	240,674	309,416	199,163	415,382	221,625
Total Revenue for Reporting Unit	(22,006,845)	(21,861,690)	(21,861,690)	(5,391,067)	(21,042,213)	(22,246,606)
Total Levy for Reporting Unit	(21,385,337)	(21,621,016)			(20,626,831)	(22,024,981)

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	0	0	0	30,092	60,184	0
SALARIES-NON-PRODUCTIVE	511101	0	0	0	853	1,706	0
SALARIES-OVERTIME	511200	0	0	0	966	1,933	0
SALARIES-TEMPORARY	511500	0	0	0	2,043	4,085	0
FICA	515100	0	0	0	2,424	4,848	0
RETIREMENT	515200	0	0	0	2,184	4,368	0
MEDICAL INSURANCE	515400	0	0	0	14,319	28,637	0
LIFE INSURANCE	515500	0	0	0	103	205	0
SALARY/BENEFITS	515650	0	75,000	75,000	0	75,000	80,000
INTERDEPT PERSONNEL CHARGES	519990	150,885	163,335	163,335	75,099	163,335	139,286
Appropriations Unit: Personnel		150,885	238,335	238,335	128,082	344,301	219,286
EMPLOYEE BONDING	552200	2,339	2,339	2,339	2,339	2,339	2,339
TAXES	559100	1,823	0	68,742	68,742	68,742	0
Appropriations Unit: Fixed Charges		4,162	2,339	71,081	71,081	71,081	2,339
PRIOR YEAR EXPENSE	574000	51,461	0	0	0	0	0
Appropriations Unit: Grants/Contrit		51,461	0	0	0	0	0
OPERATING TRANSFER OUT	599991	415,000	0	0	0	0	0
Appropriations Unit: Cost Allocation		415,000	0	0	0	0	0
Total Expense for Reporting Unit		621,508	240,674	309,416	199,163	415,382	221,625

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALES TAX	441200	15,753,609	16,050,000	16,050,000	4,545,122	15,293,000	16,531,500
SALES TAX RETAINED BY COUNTY	441210	95	110	110	40	80	110
SALE OF COPIES	441270	51	200	200	59	120	100

PAYMENT IN LIEU OF TAXES	442120	29,132	31,302	31,302	30,372	30,372	33,477
STATE SHARED TAXES	442210	4,244,474	4,054,772	4,054,772	504,575	4,054,772	4,054,772
INDIRECT COSTS REVENUE	442350	1,055,237	1,141,000	1,141,000	268,024	1,072,096	1,014,425
INDIRECT COSTS REVENUE JOINT SERVIC	442351	58,070	62,376	62,376	0	62,376	75,567
LAND FILL TIPPING FEE	444270	154,422	140,000	140,000	36,112	144,448	145,000
CITY PAYMENT-KPSB	444905	0	369,230	369,230	0	369,230	378,955
RESTITUTION ASSESSMENT-10%	445200	0	0	0	0	0	0
PAYROLL DEDUCTION REVENUE	445760	2,979	3,200	3,200	1,050	3,200	3,200
PROFIT/LOSS TAX DEED SALE	448310	662,248	0	0	3,019	3,019	0
SUNDRY DEPT REVENUE	448520	42,394	5,000	5,000	690	5,000	5,000
NSF SERVICE FEE	448530	4,135	4,500	4,500	2,003	4,500	4,500
Appropriations Unit: Revenue		22,006,845	21,861,690	21,861,690	5,391,067	21,042,213	22,246,606
Total Funding for Reporting Unit		22,006,845	21,861,690	21,861,690	5,391,067	21,042,213	22,246,606

Total Expenses for Reporting Unit	621,508	240,674	309,416	199,163	415,382	221,625
Total Revenue for Reporting Unit	(22,006,845)	(21,861,690)	(21,861,690)	(5,391,067)	(21,042,213)	(22,246,606)
Total Levy for Reporting Unit	(21,385,337)	(21,621,016)			(20,626,831)	(22,024,981)

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) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	1,077	3,715	3,715	538	1,080	3,715
Contractual	0	20,000	20,000	0	0	20,000
Supplies	614	1,475	1,475	198	300	1,475
Total Expenses for Reporting Unit	1,691	25,190	25,190	736	1,380	25,190
Total Revenue for Reporting Unit	0	(20,000)	(20,000)	0	0	(20,000)
Total Levy for Reporting Unit	1,691	5,190			1,380	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
PER DIEM	514100	1,000	3,450	3,450	500	1,000	3,450
FICA	515100	77	265	265	38	80	265
Appropriations Unit:	Personnel	1,077	3,715	3,715	538	1,080	3,715
LEGAL FEES	521200	0	20,000	20,000	0	0	20,000
Appropriations Unit:	Contractual	0	20,000	20,000	0	0	20,000
MILEAGE & TRAVEL	533900	614	1,475	1,475	198	300	1,475
Appropriations Unit:	Supplies	614	1,475	1,475	198	300	1,475
Total Expense for Reporting Unit		1,691	25,190	25,190	736	1,380	25,190

REPORTING UNIT: REVENUE: BOARD OF ADJUSTMENT

FUND: 100 DIVISION - SUBDIVISION #: 820-8250

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
CARRYOVER	449980	0	20,000	20,000	0	0	20,000
Appropriations Unit:	Revenue	0	20,000	20,000	0	0	20,000
Total Funding for Reporting Unit		0	20,000	20,000	0	0	20,000

Total Expenses for Reporting Unit	1,691	25,190	25,190	736	1,380	25,190
Total Revenue for Reporting Unit	0	(20,000)	(20,000)	0	0	(20,000)
Total Levy for Reporting Unit	1,691	5,190			1,380	5,190

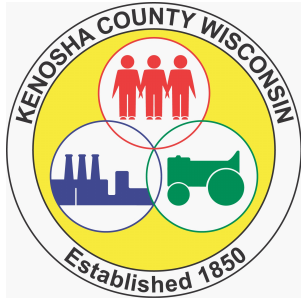
INSURANCES

MISSION STATEMENT

Consistent with its mission to provide competitive and comprehensive compensation packages, the Division of Human Resources manages the County's employee benefits, including self-insured health plans, dental and vision coverage, an employee assistance program, self-insured worker's compensation, and a short-term disability plan.

INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2017	2018	2019	2020	2021
	ASST DIRECTOR HUMAN RESOURCES	E9	0.00	0.00	0.00	0.00	0.50
	HUMAN RESOURCES BUSINESS PARTNER	E7	0.00	0.00	0.50	0.50	0.00
	HUMAN RESOURCES ANALYST	E7	0.50	0.50	0.00	0.00	0.00
	HUMAN RESOURCES SPECIALIST	E3	0.50	0.50	0.50	0.50	0.50
	FIRST ASSISTANT CORP. COUNSEL	E13	0.00	0.15	0.15	0.15	0.15
	SENIOR ASSISTANT CORP. COUNSEL	E12	0.15	0.00	0.00	0.00	0.00
	EXECUTIVE SECRETARY CORP. COUNSEL	NE6	0.15	0.15	0.15	0.15	0.15
DIVISION TOTAL			1.30	1.30	1.30	1.30	1.30



County of Kenosha

Insurance



DEPT/DIV: MISCELLANEOUS - INSURANCES - WORKERS COMPENSATION INSURANCE

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Personnel	56,420	57,868	57,868	29,107	59,204	63,305
Contractual	20,230	32,000	32,000	1,410	16,510	25,000
Supplies	0	500	500	0	500	500
Grants/Contributions	973,574	1,620,640	1,620,640	712,875	1,637,918	1,612,203
Total Expenses for Reporting Unit	1,050,224	1,711,008	1,711,008	743,393	1,714,132	1,701,008
Total Revenue for Reporting Unit	(1,050,224)	(1,711,008)	(1,711,008)	(1,618,670)	(1,732,608)	(1,701,008)
Total Levy for Reporting Unit	0	0			(18,476)	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - WORKERS COMPENSATION INSURANCE

REPORTING UNIT: WORKERS COMPENSATION INSURANCE - RESERVE

FUND: 111 DIVISION - SUBDIVISION #: 910-9130

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	34,354	39,760	39,760	17,445	39,760	44,513
SALARIES-NON-PRODUCTIVE	511101	4,585	0	0	1,445	0	0
FICA	515100	2,904	3,042	3,042	1,399	3,042	3,405
RETIREMENT	515200	2,556	2,684	2,684	1,275	2,684	3,005
MEDICAL INSURANCE	515400	11,990	12,350	12,350	6,175	12,350	12,350
LIFE INSURANCE	515500	32	32	32	17	17	32
WORKERS COMPENSATION	515600	0	0	0	1,351	1,351	0
Appropriations Unit: Personnel		56,420	57,868	57,868	29,107	59,204	63,305
OTHER PROFESSIONAL SERVICES	521900	20,230	32,000	32,000	1,410	16,510	25,000
Appropriations Unit: Contractual		20,230	32,000	32,000	1,410	16,510	25,000
STAFF DEVELOPMENT	543340	0	500	500	0	500	500
Appropriations Unit: Supplies		0	500	500	0	500	500
WORKERS COMPENSATION CLAIMS	575100	1,005,434	1,368,640	1,368,640	514,168	1,368,640	1,334,853
WORKERS COMP. LOST WAGES	575140	124,897	110,000	110,000	84,296	130,000	130,000
PROTECTIVE EQUIPMENT	575150	22,578	37,000	37,000	12,133	37,000	35,000
EXCESS W/C INSURANCE PREMIUM	575160	96,492	105,000	105,000	102,278	102,278	112,350
IBNR ADJUSTMENT EXPENSE	575300	(275,827)	0	0	0	0	0
Appropriations Unit: Grants/Contri		973,574	1,620,640	1,620,640	712,875	1,637,918	1,612,203
Total Expense for Reporting Unit		1,050,224	1,711,008	1,711,008	743,393	1,714,132	1,701,008

REPORTING UNIT: REVENUE: WORKERS COMPENSATION INSURANCE - RESERVE

FUND: 111 DIVISION - SUBDIVISION #: 910-9130

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
INTEREST INCOME	448170	68,212	60,000	60,000	19,637	50,000	50,000
WORKERS COMP. INSURANCE	449600	738,724	1,501,008	1,501,008	1,532,608	1,532,608	1,501,008
STOP LOSS REIMBURSEMENT	449620	243,288	150,000	150,000	66,425	150,000	150,000

Appropriations Unit:	Revenue	1,050,224	1,711,008	1,711,008	1,618,670	1,732,608	1,701,008
Total Funding for Reporting Unit		1,050,224	1,711,008	1,711,008	1,618,670	1,732,608	1,701,008

Total Expenses for Reporting Unit	1,050,224	1,711,008	1,711,008	743,393	1,714,132	1,701,008
Total Revenue for Reporting Unit	(1,050,224)	(1,711,008)	(1,711,008)	(1,618,670)	(1,732,608)	(1,701,008)
Total Levy for Reporting Unit	0	0			(18,476)	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - HEALTH INSURANCE

	(1)	(2)	(3)	(4)	(5)	(6)
	2019	2020	2020 Budget	2020	2020	2021 Proposed
	Actual	Adopted	Adopted &	Actual	Projected	Operating and
		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
Personnel	50,759	43,476	43,476	20,814	43,476	44,830
Contractual	13,500	0	0	0	0	0
Grants/Contributions	25,302,373	24,844,925	24,844,925	10,704,292	24,844,925	23,122,448
Total Expenses for Reporting Unit	25,366,632	24,888,401	24,888,401	10,725,106	24,888,401	23,167,278
Total Revenue for Reporting Unit	(25,366,632)	(24,888,401)	(24,888,401)	(11,101,160)	(24,888,401)	(23,167,278)
Total Levy for Reporting Unit	0	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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	30,591	27,182	27,182	11,675	27,182	28,365
SALARIES-NON-PRODUCTIVE	511101	4,313	0	0	1,144	0	0
FICA	515100	2,470	2,079	2,079	942	2,079	2,170
RETIREMENT	515200	2,291	1,835	1,835	855	1,835	1,915
MEDICAL INSURANCE	515400	10,991	12,350	12,350	6,175	12,350	12,350
LIFE INSURANCE	515500	104	30	30	22	30	30
Appropriations Unit: Personnel		50,759	43,476	43,476	20,814	43,476	44,830
OTHER PROFESSIONAL SERVICES	521900	13,500	0	0	0	0	0
Appropriations Unit: Contractual		13,500	0	0	0	0	0
HEALTH FLEX EXPENSE	575030	360,462	365,000	365,000	209,022	365,000	365,000
SELF-INSURED ADMIN. EXPENSE	575051	3,385,376	2,800,000	2,800,000	966,349	2,800,000	2,900,000
CONSULTING EXPENSE	575060	36,971	62,500	62,500	20,491	62,500	45,000
PREMIUM/CLAIM EXP-CNTY PAID	575080	16,314,518	16,042,425	16,042,425	7,240,675	16,042,425	15,387,448
PRESCRIPTION EXP CO-PAID	575085	3,092,393	3,250,000	3,250,000	1,807,343	3,250,000	3,250,000
DENTAL EXPENSE	575088	86,468	95,000	95,000	(896)	95,000	95,000
PREM EXPENSE-SELF PD (RET/COBR)	575090	0	450,000	450,000	0	450,000	250,000
RETIREE PASSTHRU PREMIUM EXP	575155	722,740	950,000	950,000	2,565	950,000	0
SELF-PD DENTAL PASSTHRU PREMIUM	575165	788,854	650,000	650,000	417,939	650,000	725,000
VISION INSURANCE PREMIUM	575170	108,592	180,000	180,000	40,803	180,000	105,000
IBNR ADJUSTMENT EXPENSE	575300	406,000	0	0	0	0	0
Appropriations Unit: Grants/Contrit		25,302,373	24,844,925	24,844,925	10,704,292	24,844,925	23,122,448
Total Expense for Reporting Unit		25,366,632	24,888,401	24,888,401	10,725,106	24,888,401	23,167,278

REPORTING UNIT: REVENUE: HEALTH INSURANCE
FUND: 110 DIVISION - SUBDIVISION #: 910-9100

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget

DSS SPECIAL REVENUE	442990	44,789	120,000	120,000	11,584	120,000	120,000
EMPLOYEE HEALTH PREMIUMS	449500	19,876,125	18,411,415	18,411,415	8,678,970	18,411,415	17,903,108
EMPLOYEE PAID DEPENDENT CARE	449530	46,130	50,000	50,000	26,539	50,000	50,000
EMPLOYEE PAID HEALTH FLEX SPENDING	449540	288,897	315,000	315,000	177,935	315,000	315,000
RETIREE HEALTH	449550	192,472	450,000	450,000	192,605	450,000	250,000
COBRA(SELF-PAY) HEALTH PREMIUM	449560	33,885	46,000	46,000	0	46,000	46,000
RETIREE HEALTH PREMIUM COUNTY PAID	449570	2,065,066	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058
EMPLOYEE PREMIUM CONTRIBUTION	449585	1,256,819	1,622,112	1,622,112	648,055	1,622,112	1,622,112
EMPLOYEE PAID VISION INSURANCE	449590	105,277	180,000	180,000	37,497	180,000	105,000
RETIREE PASSTHRU PREMIUM REVENUE	449605	888,018	950,000	950,000	0	950,000	0
DENTAL INSURANCE REVENUE	449610	569,153	650,000	650,000	245,980	650,000	725,000
Appropriations Unit: Revenue		25,366,632	24,888,401	24,888,401	11,101,160	24,888,401	23,167,278
Total Funding for Reporting Unit		25,366,632	24,888,401	24,888,401	11,101,160	24,888,401	23,167,278

Total Expenses for Reporting Unit	25,366,632	24,888,401	24,888,401	10,725,106	24,888,401	23,167,278
Total Revenue for Reporting Unit	(25,366,632)	(24,888,401)	(24,888,401)	(11,101,160)	(24,888,401)	(23,167,278)
Total Levy for Reporting Unit	0	0			0	0

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

	(1) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Personnel	1,759,032	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058
Total Expenses for Reporting Unit	1,759,032	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058
Total Revenue for Reporting Unit	(55,926)	0	0	0	0	0
Total Levy for Reporting Unit	1,703,106	2,093,874			2,093,874	2,031,058

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)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
MEDICAL INSURANCE	515400	0	2,093,874	2,093,874	0	2,093,874	2,031,058
MEDICAL INS/DHS-BRK	515401	0	0	0	140,986	0	0
MEDICAL INS/DHS-HLTH	515403	0	0	0	40,968	0	0
MEDICAL INS/DHS-CFS	515404	164,622	0	0	82,673	0	0
MEDICAL INS/SHRF	515405	892,680	0	0	468,191	0	0
MEDICAL INS/DPW-FAC	515407	41,462	0	0	37,047	0	0
MEDICAL INS/DPW-HWY	515408	343,373	0	0	176,495	0	0
MEDICAL INS/DPW-PKS	515411	81,930	0	0	41,336	0	0
MEDICAL INS/DPD	515412	23,980	0	0	12,350	0	0
MEDICAL INS/CIRC	515413	59,950	0	0	37,907	0	0
MEDICAL INS/DA	515417	25,645	0	0	12,350	0	0
MEDICAL INS/ADMIN	515418	117,899	0	0	31,693	0	0
MEDICAL INS/TREAS	515420	7,493	0	0	0	0	0
Appropriations Unit: Personnel		1,759,032	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058
Total Expense for Reporting Unit		1,759,032	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058

REPORTING UNIT: REVENUE: HEALTH INSURANCE - COUNTY PAID RETIREE

FUND: 100 DIVISION - SUBDIVISION #: 910-9115

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
RETIREE HEALTH PREMIUM COUNTY PAI	449570	55,926	0	0	0	0	0
Appropriations Unit: Revenue		55,926	0	0	0	0	0
Total Funding for Reporting Unit		55,926	0	0	0	0	0

Total Expenses for Reporting Unit	1,759,032	2,093,874	2,093,874	1,081,996	2,093,874	2,031,058
Total Revenue for Reporting Unit	(55,926)	0	0	0	0	0
Total Levy for Reporting Unit	1,703,106	2,093,874			2,093,874	2,031,058

DEPT/DIV: MISCELLANEOUS - INSURANCES - LIABILITY INSURANCE

	(1) 2019 <u>Actual</u>	(2) 2020 Adopted <u>Budget</u>	(3) 2020 Budget Adopted & <u>Modified 6/30</u>	(4) 2020 Actual <u>as of 6/30</u>	(5) 2020 Projected <u>at 12/31</u>	(6) 2021 Proposed Operating and <u>Capital Budget</u>
Personnel	31,803	34,469	34,469	0	34,469	35,507
Grants/Contributions	1,003,631	854,299	854,299	724,405	877,956	945,761
Total Expenses for Reporting Unit	1,035,434	888,768	888,768	724,405	912,425	981,268
Total Revenue for Reporting Unit	(1,035,434)	(888,768)	(888,768)	(816,336)	(831,336)	(981,268)
Total Levy for Reporting Unit	0	0			81,089	0

DEPT/DIV: MISCELLANEOUS - INSURANCES - LIABILITY INSURANCE

REPORTING UNIT: LIABILITY INSURANCE - RESERVE

FUND: 112 DIVISION - SUBDIVISION #: 910-9160

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
SALARIES	511100	22,273	23,633	23,633	0	23,633	24,539
FICA	515100	1,652	1,807	1,807	0	1,807	1,877
RETIREMENT	515200	1,411	1,596	1,596	0	1,596	1,657
MEDICAL INSURANCE	515400	6,445	7,410	7,410	0	7,410	7,410
LIFE INSURANCE	515500	22	23	23	0	23	24
Appropriations Unit: Personnel		31,803	34,469	34,469	0	34,469	35,507
WMMIC PREMIUM	575200	423,741	445,000	445,000	468,657	468,657	505,931
LIABILITY CLAIMS PAID	575210	349,944	409,299	409,299	255,748	409,299	439,830
IBNR ADJUSTMENT EXPENSE	575300	229,946	0	0	0	0	0
Appropriations Unit: Grants/Contrit		1,003,631	854,299	854,299	724,405	877,956	945,761
Total Expense for Reporting Unit		1,035,434	888,768	888,768	724,405	912,425	981,268

REPORTING UNIT: REVENUE: LIABILITY INSURANCE - RESERVE

FUND: 112 DIVISION - SUBDIVISION #: 910-9160

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
LIABILITY INSURANCE INTEREST	448130	718	1,000	1,000	1,651	1,651	3,500
LIABILITY INSURANCE REVENUE	449650	958,182	747,768	747,768	747,768	747,768	847,768
OPERATING DIVIDEND	449660	38,342	75,000	75,000	38,223	38,223	70,000
INTEREST ON SIR ACCOUNT	449670	10,504	15,000	15,000	0	15,000	15,000
CAPITAL DIVIDEND	449680	27,687	50,000	50,000	28,694	28,694	45,000
Appropriations Unit: Revenue		1,035,434	888,768	888,768	816,336	831,336	981,268
Total Funding for Reporting Unit		1,035,434	888,768	888,768	816,336	831,336	981,268

Total Expenses for Reporting Unit	1,035,434	888,768	888,768	724,405	912,425	981,268
Total Revenue for Reporting Unit	(1,035,434)	(888,768)	(888,768)	(816,336)	(831,336)	(981,268)
Total Levy for Reporting Unit	0	0			81,089	0

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DEBT SERVICE

This budget contains the principal and interest payments due in 2021 on general obligation debt that Kenosha County has outstanding at the present time.

	Total 2021	Governmental	Proprietary
Principal	16,645,000	16,645,000	0
Interest	3,920,930	2,317,130	1,603,800
Total P&I per GO Debt Schedule	\$20,565,930	\$18,962,130	\$1,603,800
Credits:			
Governmental Reserves	(1,580,636)	(1,580,636)	0
Brookside – Proprietary Portion	(1,603,800)	0	(1,603,800)
Total Governmental Debt Service Levy	\$17,381,494	\$17,381,494	\$0

DEPT/DIV: MISCELLANEOUS - DEBT SERVICE

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Debt Service	17,314,908	17,782,916	17,782,916	17,776,330	18,641,779	18,962,130
Total Expenses for Reporting Unit	17,314,908	17,782,916	17,782,916	17,776,330	18,641,779	18,962,130
Total Revenue for Reporting Unit	(1,701,783)	(870,577)	(870,577)	(16,204,052)	(17,362,716)	(1,580,636)
Total Levy for Reporting Unit	15,613,125	16,912,339			1,279,063	17,381,494

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
GENERAL-PRINCIPAL	561200	14,255,000	14,855,000	14,855,000	15,495,621	15,495,621	16,645,000
GENERAL INTEREST	562200	3,044,024	2,927,916	2,927,916	2,062,466	2,927,916	2,317,130
DEBT SERVICE CHARGES	569100	15,884	0	0	218,242	218,242	0
Appropriations Unit: Debt Service		17,314,908	17,782,916	17,782,916	17,776,330	18,641,779	18,962,130
Total Expense for Reporting Unit		17,314,908	17,782,916	17,782,916	17,776,330	18,641,779	18,962,130

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

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
NOTE/BOND PROCEEDS	449010	40,000	0	0	15,655,000	15,655,000	0
PREMIUM ON BONDS	449030	1,302,581	870,577	870,577	549,052	1,707,716	1,580,636
CARRYOVER	449980	359,201	0	0	0	0	0
Appropriations Unit: Revenue		1,701,783	870,577	870,577	16,204,052	17,362,716	1,580,636
Total Funding for Reporting Unit		1,701,783	870,577	870,577	16,204,052	17,362,716	1,580,636

Total Expenses for Reporting Unit	17,314,908	17,782,916	17,782,916	17,776,330	18,641,779	18,962,130
Total Revenue for Reporting Unit	(1,701,783)	(870,577)	(870,577)	(16,204,052)	(17,362,716)	(1,580,636)
Total Levy for Reporting Unit	15,613,125	16,912,339			1,279,063	17,381,494

KENOSHA COUNTY LIBRARY SYSTEM

2021 Budget Narrative

SYSTEM 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 to all county residents. It is one of 16 library systems in the state of Wisconsin and 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, computer network services, and bookmobile service. Community Library is a member library of the system.

KCLS libraries share a computer ILS (Integrated Library System) of patron accounts, catalog records, and modules for acquisitions, cataloging, inventory control, circulation, and serials. Member libraries share an inventory of 412,633 physical items, including magazines, newspapers, books, audiobooks, music CDs, films on DVD, as well as laptop computers, Kindles, Internet hotspots, and developmental kits for children. Shared electronic collections provide access to over 259,736 ebook, audiobook, video, and music files. KCLS provides support for the annual ILS contract which includes software upgrades and maintenance support. KCLS also provides funds for hardware maintenance of email and network servers, the telecommunications that allow network communication with all member libraries, and the public Internet access provided by libraries to county residents.

KCLS facilitates statewide and countywide joint purchases of digital collections, including electronic databases of magazines, newspaper and journal articles, music downloads, ebooks, e-audiobooks, language instruction tutorials, job training classes, and test prep resources. The demand for these resources is especially keen in the era of COVID-19 as county residents look to enhance their work skills, support remote student learning, research expert information on health and consumer issues, and read the latest literature from a distance. Joint purchasing leverages cost savings for these high-demand products. In 2019, these products were used 163,974 times.

State statutes require counties to levy a library tax and reimburse public libraries for in-person use by county residents who do not pay directly to the libraries they use. Reimbursements ease the financial strain on local budgets for the expansion of collections and services necessary to accommodate additional use and ensures that every citizen in the state enjoys full public library service. The City of Kenosha levies a library tax on city residents for the Kenosha Public Library. The Town of Randall, and villages of Paddock Lake, Twin Lakes and Salem Lakes pay for the operation of Community Library as part of a joint library agreement. All other Kenosha County residents pay a county tax for library service. KCLS is the only library system in Wisconsin with no administrative overhead. Kenosha Public Library provides administrative and

technical support to the system at no charge. This arrangement allows Kenosha County citizens to enjoy maximum benefits from shared system revenue.

WHAT'S NEW IN 2021

State budget support for library systems is expected to stay steady for 2021 as we prepare this budget message. We are aware this support may be reduced as the state continues to reevaluate its financial position. KCLS recognizes the strain on the county budget brought on by the COVID-19 pandemic and has reduced costs as much as possible for this next budget cycle. Reimbursements to libraries for in-person nonresident use of Community Library and Kenosha Public Library in 2019 increased by 2.9%. To compensate for the increase in reimbursements mandated by Wisconsin statutes, the system has reduced its budget request for shared resources, including electronic collections and staff training. Special projects are reduced to the monthly fees for hotspots placed in Salem Lakes and in a mobile hotspot van that delivers wireless access to the Internet for low income county residents, a project spearheaded with federal funds through the CARES Relief Act. No new system projects or services are planned in 2021.

Major Objectives of the 2021 KCLS Budget

1. Reimburse Kenosha County libraries for nonresident use.
2. Support the Kenosha County Library Computer Network.
3. Purchase digital resources for shared use by all Kenosha County residents.
4. Provide for inter-library delivery of collection materials.

1. Reimburse Kenosha County Libraries for Nonresident Use

Reimbursement for Nonresident Use and the County Library Tax

All Kenosha County residents enjoy equal access to system libraries at six 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. Calculations for reimbursements are based on the last full year of statistics available. For 2021 calculations, 2019 statistics were utilized. In 2019, libraries in Kenosha County circulated 214,396 items to Kenosha County residents paying county library tax.

The City of Kenosha is exempt from the County Library Tax for 2021.

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 Nonresident 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 multiplied by the number of in-person circulations. 2019 circulation to nonresidents determines 2021 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. Reimbursement is based on the average cost of circulation statewide. Circulation must be in-person at a library facility to be eligible for reimbursement.

<i>Cross Border Borrowing Payments</i>			
	2019	2020	% Change
To LLS for Service to Kenosha County residents	\$73,303	\$77,569	5.8%
To KCLS for service to Lakeshores Library System residents	\$165,958	\$174,248	5.0%

2. Support the Kenosha County Library Computer Network

Share Costs of County Library Computer Network Central Site

KCLS maintains a county-wide network that supports public and staff computing for all six KCLS library locations. County and state funding provide collective support for software and hardware costs for network maintenance and improvement, including the annual costs for the integrated library system (ILS). Through collective purchasing arrangements with Lakeshores Library System and Arrowhead Library System in a SHARE library consortium, KCLS is able to reduce the costs of the ILS contract and certain electronic educational resources. TEACH and WiscNet statewide contracts provide low cost telecommunications for public libraries.

Cost Breakdown for County Library Computer Network

	2020	2021	Change
Central Site ILS Contract	\$58,679	\$60,197	2.6%
SHARE Maintenance Agreement	\$29,291	\$29,291	0%
Countywide Computer Network	\$35,885	\$35,885	0%
Countywide Broadband	\$6,750	\$7,850	16.3%
Internet Service (WiscNet)	\$10,500	\$11,630	10.8%
Total	\$141,105	\$144,853	2.6%

3. Purchase Shared 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 have been in particularly high demand during the COVID-19 pandemic that kept the public out of library facilities. Shared digital resources include a variety of reference and research tools such as

genealogy databases, magazine and journal articles, consumer guides, music, and independent film. They also include e-books and audio books in Wisconsin Public Library Consortium's digital buying pool. In 2021, KCLS will continue to support digital collection access through collective buying agreements that reduce the cost to member libraries and allow libraries to expand homework help to students who are faced with the challenge of remote learning. 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. \$76,551 is included in this budget to purchase these resources for use throughout the county.

4. Provide for Inter-library Delivery of Collection Materials

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. The contract costs were slightly reduced for 2021 based on number of days closed and projected low fuel costs.

DEPT/DIV: MISCELLANEOUS - LIBRARY SYSTEM

	(1) 2019 Actual	(2) 2020 Adopted Budget	(3) 2020 Budget Adopted & Modified 6/30	(4) 2020 Actual as of 6/30	(5) 2020 Projected at 12/31	(6) 2021 Proposed Operating and Capital Budget
Contractual	280,369	306,005	306,005	305,505	306,005	273,870
Supplies	1,886,062	1,970,060	1,970,060	985,030	1,970,060	2,059,108
Total Expenses for Reporting Unit	2,166,431	2,276,065	2,276,065	1,290,535	2,276,065	2,332,978
Total Revenue for Reporting Unit	(572,651)	(591,188)	(591,188)	(508,209)	(591,188)	(599,478)
Total Levy for Reporting Unit	1,593,780	1,684,877			1,684,877	1,733,500

DEPT/DIV: MISCELLANEOUS - LIBRARY SYSTEM

REPORTING UNIT: LIBRARY SYSTEM

FUND: 250 DIVISION - SUBDIVISION #: 940-9410

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	0	500	500
DATA PROCESSING COSTS	521400	279,869	305,505	305,505	305,505	305,505	273,370
Appropriations Unit: Contractual		280,369	306,005	306,005	305,505	306,005	273,870
COMMUNITY LIBRARY	534830	242,646	242,883	242,883	121,442	242,883	250,651
CONTRACTS	534850	72,321	73,303	73,303	36,652	73,303	77,569
RESOURCE LIBRARY SERVICE	534870	1,571,095	1,653,874	1,653,874	826,937	1,653,874	1,730,888
Appropriations Unit: Supplies		1,886,062	1,970,060	1,970,060	985,030	1,970,060	2,059,108
Total Expense for Reporting Unit		2,166,431	2,276,065	2,276,065	1,290,535	2,276,065	2,332,978

REPORTING UNIT: REVENUE: LIBRARY SYSTEM

FUND: 250 DIVISION - SUBDIVISION #: 940-9410

		(1)	(2)	(3)	(4)	(5)	(6)
		2019	2020	2020 Budget	2020	2020	2021 Proposed
		Actual	Adopted	Adopted &	Actual	Projected	Operating and
Account Description:	Account		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
COUNTY LIBRARY REVENUE	443550	425,230	425,230	425,230	425,230	425,230	425,230
LAKESHORE LIBRARY SYSTEM	443590	147,421	165,958	165,958	82,979	165,958	174,248
Appropriations Unit: Revenue		572,651	591,188	591,188	508,209	591,188	599,478
Total Funding for Reporting Unit		572,651	591,188	591,188	508,209	591,188	599,478

Total Expenses for Reporting Unit	2,166,431	2,276,065	2,276,065	1,290,535	2,276,065	2,332,978
Total Revenue for Reporting Unit	(572,651)	(591,188)	(591,188)	(508,209)	(591,188)	(599,478)
Total Levy for Reporting Unit	1,593,780	1,684,877			1,684,877	1,733,500

Grand Totals:

Grand Total All Expenses	276,325,973	262,869,430	285,234,411	130,014,829	283,866,966	267,397,643
Grand Total All Revenue	(213,734,237)	(192,626,616)	(214,922,855)	(79,010,360)	(222,499,254)	(195,056,324)
Grand Total All Levy		70,242,814			61,367,711	72,341,319

Kenosha County
Five Year Capital Outlay/Budget Plan
2021-2025

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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.

Capital Outlay/Projects Plan Summary - Five Year Summary

Department	Division	2021	For Informational Purposes Only				Total
			2022	2023	2024	2025	
Executive	Information Technology	\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000
Executive	Land Information	\$0	\$45,000	\$0	\$0	\$160,000	\$205,000
Finance/Administration	Economic Development - KABA	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Human Services	Brookside Care Center	\$145,000	\$25,000	\$255,000	\$225,000	\$25,000	\$675,000
Human Services	Health	\$38,000	\$0	\$0	\$0	\$0	\$38,000
Human Services	Medical Examiner	\$75,000	\$0	\$0	\$80,000	\$0	\$155,000
Public Works/Development Services	Facilities	\$3,203,000	\$2,342,000	\$1,950,000	\$3,315,000	\$1,500,000	\$12,310,000
Public Works/Development Services	Facilities - Safety Building	\$301,000	\$0	\$0	\$0	\$335,000	\$636,000
Public Works/Development Services	Facilities - Human Services	\$805,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,555,000
Public Works/Development Services	Golf	\$398,000	\$531,000	\$1,308,000	\$1,130,000	\$958,000	\$4,325,000
Public Works/Development Services	Parks	\$2,847,000	\$759,000	\$931,000	\$6,311,000	\$7,306,000	\$18,154,000
Public Works/Development Services	Highway	\$19,444,000	\$23,763,000	\$9,884,000	\$9,787,000	\$10,061,000	\$72,939,000
Public Works/Development Services	Capital Projects	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Law Enforcement	Sheriff	\$2,172,000	\$1,549,000	\$1,263,000	\$1,375,000	\$1,075,000	\$7,434,000
Law Enforcement	Joint Services	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Total Project Expense		\$31,778,000	\$34,474,000	\$29,291,000	\$24,273,000	\$23,620,000	\$143,436,000

Funding Sources							
Bonding		\$27,800,000	\$26,300,000	\$25,050,000	\$21,150,000	\$21,300,000	\$121,600,000
Revenues		\$3,580,000	\$8,174,000	\$4,241,000	\$3,123,000	\$2,320,000	\$21,438,000
Carryover/Reserves		\$398,000	\$0	\$0	\$0	\$0	\$398,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay/Projects Plan Summary - Financing for Budget Year

Department	Division	2021 Capital Outlay	2021 Bonding	2021 Revenues	2021 Carryover/Res	2021 Levy Funded
Executive	Information Technology	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Finance & Administration	Economic Development - KABA	\$250,000	\$250,000	\$0	\$0	\$0
Human Services	Brookside Care Center	\$145,000	\$145,000	\$0	\$0	\$0
Human Services	Health	\$38,000	\$38,000	\$0	\$0	\$0
Human Services	Medical Examiner	\$75,000	\$75,000	\$0	\$0	\$0
Public Works/Development Services	Facilities	\$3,203,000	\$3,003,000	\$200,000	\$0	\$0
Public Works/Development Services	Facilities- Safety Building	\$301,000	\$301,000	\$0	\$0	\$0
Public Works/Development Services	Facilities- Human Services	\$805,000	\$805,000	\$0	\$0	\$0
Public Works/Development Services	Golf	\$398,000	\$0	\$0	\$398,000	\$0
Public Works/Development Services	Parks	\$2,847,000	\$1,473,000	\$1,374,000	\$0	\$0
Public Works/Development Services	Highway	\$19,444,000	\$17,438,000	\$2,006,000	\$0	\$0
Public Works/Development Services	Capital Projects	\$100,000	\$100,000	\$0	\$0	\$0
Law Enforcement	Sheriff	\$2,172,000	\$2,172,000	\$0	\$0	\$0
Total Financing		\$31,778,000	\$27,800,000	\$3,580,000	\$398,000	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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EXECUTIVE

Information Technology Division

Information Technology Projects	Info Tech-1	\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000
Bonding		\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000

Project Title: Information Technology Projects

Project ID: Info Tech-1
Division: Information Technology
Division Head: Shawn Smith

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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-040-0480-440000	\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-040-0480-581700	\$2,000,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,200,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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EXECUTIVE

Land Information Division

Land Information - Photo Update	Land Info-1	\$0	\$45,000	\$0	\$0	\$160,000	\$205,000
Land Information - Photo Update Revenue	Land Info-1	\$0	\$0	\$0	\$0	(\$20,000)	(\$20,000)
Bonding		\$0	\$45,000	\$0	\$0	\$140,000	\$185,000
Revenue		\$0	\$0	\$0	\$0	\$20,000	\$20,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$0	\$45,000	\$0	\$0	\$160,000	\$205,000

TOTAL EXECUTIVE							
Bonding		\$2,000,000	\$1,845,000	\$1,800,000	\$1,800,000	\$1,940,000	\$9,385,000
Revenue		\$0	\$0	\$0	\$0	\$20,000	\$20,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$2,000,000	\$1,845,000	\$1,800,000	\$1,800,000	\$1,960,000	\$9,405,000

Project Title: Land Information - Photo Update

Project ID: Land Info-1
Division: Land Information
Division Head: Scott Schutze

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 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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-050-0550-440000	\$0	\$45,000	\$0	\$0	\$140,000	\$185,000
Revenue	411-050-0550-445460	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-050-0550-581810	\$0	\$45,000	\$0	\$0	\$160,000	\$205,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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FINANCE & ADMINISTRATION

Economic Development - KABA

KABA - High Impact Fund	KABA-1	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Bonding		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

TOTAL FINANCE & ADMINISTRATION

Bonding	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Project Title: KABA - High Impact Fund

Project ID: KABA-1
Division: Economic Development
Division Head: Patricia Merrill

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-110-1190-440000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-110-1190-581980	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF HUMAN SERVICES

Brookside Care Center

Brookside - Equipment	Brookside-1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Brookside - Building Improvements	Brookside-2	\$120,000	\$0	\$230,000	\$200,000	\$0	\$550,000
Bonding		\$145,000	\$25,000	\$255,000	\$225,000	\$25,000	\$675,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$145,000	\$25,000	\$255,000	\$225,000	\$25,000	\$675,000

Project Title: Brookside - Equipment

Project ID: Brookside-1
Division: Brookside
Division Head: Lynda Bogdala

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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	608-605-6080-440000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	608-605-6080-580050	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Project Title: Brookside - Building Improvements

Project ID: Brookside-2
Division: Brookside
Division Head: Lynda Bogdala

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 2021, sprinklers will be installed. In 2023 and 2024, the roof will be replaced in sections of the "old" building. The roof was not replaced when the major renovation was done.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	608-605-6080-440000	\$120,000	\$0	\$230,000	\$200,000	\$0	\$550,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	608-605-6080-582200	\$120,000	\$0	\$230,000	\$200,000	\$0	\$550,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF HUMAN SERVICES

Health Services Division

Health - Spectrometer	Health-1	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Health - Vaccine Refrigerator	Health-2	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Bonding		\$38,000	\$0	\$0	\$0	\$0	\$38,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$38,000	\$0	\$0	\$0	\$0	\$38,000

Project Title: Health - Spectrometer

Project ID: Health-1
Division: Health
Division Head: Jan Freiheit

Project Scope and Description:

Purchase Spectrum 3 FT-IR Spectrometer to be used by Health Division Lab for research and analysis purposes. Increase the quantity and quality of controlled substance analysis.

Additional Information:

This piece of equipment will increase the speed and capacity of the analysis process.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	225-530-5330-440000	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	225-530-5330-580050--003453	\$27,000	\$0	\$0	\$0	\$0	\$27,000

Project Title: Health - Vaccine Refrigerator

Project ID: Health-2
Division: Health
Division Head: Jan Freiheit

Project Scope and Description:

Purchase Helmer vaccine refrigerator. The Division currently has two refrigerators that are in constant use. The equipment is over 10 years old and it is recommended to replace one of the units at a cost of approximately \$11,000.

Additional Information:

Repair parts are difficult to find. One machine should be replaced.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	225-530-5310-440000	\$11,000	\$0	\$0	\$0	\$0	\$11,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	225-530-5310-580050--003454	\$11,000	\$0	\$0	\$0	\$0	\$11,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF HUMAN SERVICES

Office of Medical Examiner

Medical Examiner - Van	Med Exam-1	\$75,000	\$0	\$0	\$80,000	\$0	\$155,000
Bonding		\$75,000	\$0	\$0	\$80,000	\$0	\$155,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$75,000	\$0	\$0	\$80,000	\$0	\$155,000

TOTAL DEPARTMENT OF HUMAN SERVICES

Bonding	\$258,000	\$25,000	\$255,000	\$305,000	\$25,000	\$868,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$258,000	\$25,000	\$255,000	\$305,000	\$25,000	\$868,000

Project Title: Medical Examiner - Van

Project ID: Med Exam-1
Division: Medical Examiner
Division Head: Patricia Hall

Project Scope and Description:
The Medical Examiner currently operates two vans used for transport purposes. One of these vehicles is often not operational and the other is aging and needs constant repairs. Both of these vehicles are past their useful lives and should be replaced.

Additional Information:
If not replaced, service may be interrupted when vehicles are being repaired.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-510-5150-440000	\$75,000	\$0	\$0	\$80,000	\$0	\$155,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-510-5150-581390	\$75,000	\$0	\$0	\$80,000	\$0	\$155,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Facilities Division

Skid Steer Snow Plow Attachment	Facilities-1	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Replace Power Roof Vents - KCC	Facilities-2	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Replace Mowers - KCDC/KCC	Facilities-3	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Acoustical Modifications - KCDC Dorms	Facilities-4	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Portable Vehicle Hoists - KCC	Facilities-5	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Building Improvements - Civic Center	Facilities-6	\$93,000	\$0	\$0	\$0	\$0	\$93,000
Upgrade Building Security Systems	Facilities-7	\$152,000	\$0	\$0	\$0	\$0	\$152,000
Replace Heat Pumps - KCAB	Facilities-8	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000
Replace Exterior Sealants - KCDC	Facilities-9	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Security Modifications - KCAB	Facilities-10	\$209,000	\$0	\$0	\$0	\$0	\$209,000
Civic Center Development / Cleanup	Facilities-11	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$1,000,000
Ceremonial Courtroom Restoration	Facilities-12	\$600,000	\$1,700,000	\$1,000,000	\$200,000	\$0	\$3,500,000
Ceremonial Courtroom Restoration - Revenue	Facilities-12	(\$200,000)	(\$1,000,000)	(\$550,000)	\$0	\$0	(\$1,750,000)
HVAC Replacement - KCDC	Facilities-13	\$1,300,000	\$500,000	\$500,000	\$0	\$0	\$2,300,000
Renovate Courthouse South Entrance and Ramp	Facilities-14	\$0	\$142,000	\$0	\$0	\$0	\$142,000
Replace Air Conditioning Units - Pretrial	Facilities-15	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Replace Chiller - Molinaro Building	Facilities-16	\$0	\$0	\$0	\$315,000	\$0	\$315,000
Replace Roof - KCDC	Facilities-17	\$0	\$0	\$0	\$820,000	\$0	\$820,000
Parking Lot Replacements - KCC and KCDC	Facilities-18	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000
Replace Generators - KCC	Facilities-19	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Bonding	\$3,003,000	\$1,342,000	\$1,400,000	\$3,315,000	\$1,500,000	\$10,560,000
Revenue	\$200,000	\$1,000,000	\$550,000	\$0	\$0	\$1,750,000
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$3,203,000	\$2,342,000	\$1,950,000	\$3,315,000	\$1,500,000	\$12,310,000

Project Title: Skid Steer Snow Plow Attachment

Project ID: Facilities-1
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Purchase a new snow plow attachment for the Civic Center skid steer. Facilities personnel are responsible for clearing snow from an expanding area. Use of this unit will increase the efficiency of the snow removal process in the Civic Center.

Additional Information:

If not purchased, snow will continue to be removed using existing, less efficient methods.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-580050	\$9,000	\$0	\$0	\$0	\$0	\$9,000

Project Title: Replace Power Roof Vents - KCC

Project ID: Facilities-2
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Replace the vent system that provides clean air to the Highway Garage at the Kenosha County Center. The existing system is past its useful life and needs continuous maintenance and repair.

Additional Information:

If not replaced, staff will continue to repair and replace components as needed to maintain clean air in the garage.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Project Title: Replace Mowers - KCDC/KCC

Project ID: Facilities-3
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Replace two Toro Z-Master Mowers for use at KCDC and KCC. These mowers are heavily used and the current equipment is past it's useful life.

Additional Information:

Not replacing the equipment would result in possible downtime and costly repairs.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-580050	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Title: Acoustical Modifications - KCDC Dorms

Project ID: Facilities-4
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Install baffle system to reduce the high noise levels in certain dorms at the Kenosha County Detention Center. A quiet atmosphere reduces the chances of inappropriate inmate behavior. Most of the dorms at KDCD already have this noise reduction equipment.

Additional Information:

If not installed these dorms will continue to experience high noise levels and the potential for behavior issues.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Title: Portable Vehicle Hoists - KCC

Project ID: Facilities-5
Division: Facilities/Highway
Division Head: Clement Abongwa

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 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, but are less efficient and prone to breakdowns.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-580050	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project Title: Building Improvements - Civic Center

Project ID: Facilities-6
Division: Facilities
Division Head: Mike Schrandt

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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$93,000	\$0	\$0	\$0	\$0	\$93,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$93,000	\$0	\$0	\$0	\$0	\$93,000

Project Title: Upgrade Building Security Systems

Project ID: Facilities-7
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

The existing door security system is no longer being supported by the current supplier. The County needs to ensure the security of it's assets and upgrade to a supported system. New software has been identified that is compatible with the security system hardware that will be installed.

Additional Information:

Security issues will arise if there is a breakdown in the existing system as there is no support.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$152,000	\$0	\$0	\$0	\$0	\$152,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$152,000	\$0	\$0	\$0	\$0	\$152,000

Project Title: Replace Heat Pumps - KCAB

Project ID: Facilities-8
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

The heat pumps at the Kenosha County Administration Building are past their useful life and need to be replaced. This budget covers phase three and four of the ongoing project.

Additional Information:

There is a risk of loss of service if this project is not completed.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$200,000	\$0	\$200,000	\$0	\$0	\$400,000

Project Title: Replace Exterior Sealants - KCDC

Project ID: Facilities-9
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Window and building sealants are deteriorating causing damage to the exterior and interior of the building. Patching is not sufficient to prevent continued deterioration and full replacement is recommended by consultants. If left unattended, severe damage will occur.

Additional Information:

Replacement is needed to preserve the structural integrity of the building.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Project Title: Security Modifications - KCAB

Project ID: Facilities-10
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Install security measures at the public contact areas on the lower level, first, and second floors of the Kenosha County Administration Building. A barrier (i.e.; counters, safety glass) will provide a safe and secure environment for customers and employees and protection of County assets.

Additional Information:

Operations can continue as is, but with risk of safety to the staff and visitors.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$209,000	\$0	\$0	\$0	\$0	\$209,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$209,000	\$0	\$0	\$0	\$0	\$209,000

Project Title: Civic Center Development / Cleanup

Project ID: Facilities-11
Division: Facilities
Division Head: Mike Schrandt

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 and increase operating efficiencies.

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 beautify the area and improve its facilities.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$1,000,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582250	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$1,000,000

Project Title: Ceremonial Courtroom Restoration

Project ID: Facilities-12
Division: Facilities
Division Head: Frank Martinelli

Project Scope and Description:

In 1922 the Kenosha County Board passed a resolution authorizing the construction of the Kenosha County Courthouse. Construction commenced in 1923 and was completed with a formal dedication ceremony in 1925. The Courthouse's single remaining Ceremonial Courtroom was remodeled in the mid-1960's and again in the 1990's. These remodelings included the installation of an HVAC system and a drop ceiling to hide the HVAC ductwork. These efforts significantly damaged the original, muraled decorative plaster ceiling and skylights. This project will result in the return of the Ceremonial Courtroom to its original condition as we approach the building's 100-year anniversary.

Additional Information:

The current plan for this project is to have one half of the expected cost paid for with donations, contributions or grants. If this revenue does not materialize, the project will not be undertaken and the money will not be borrowed. Several efforts are currently underway to secure this funding.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$400,000	\$700,000	\$450,000	\$200,000	\$0	\$1,750,000
Revenue	411-790-7925-448560	\$200,000	\$1,000,000	\$550,000	\$0	\$0	\$1,750,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$600,000	\$1,700,000	\$1,000,000	\$200,000	\$0	\$3,500,000

Project Title: HVAC Replacement - KCDC

Project ID: Facilities-13
Division: Facilities
Division Head: Mike Schrandt

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 few years these units, the building controls software and VAV boxes will be replaced. 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:

If not replaced costly repairs may occur. This project must be completed before the KCDC roof can be replaced.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$1,300,000	\$500,000	\$500,000	\$0	\$0	\$2,300,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$1,300,000	\$500,000	\$500,000	\$0	\$0	\$2,300,000

Project Title: Renovate Courthouse South Entrance and Ramp

Project ID: Facilities-14
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

The ramp at the south entrance of the Kenosha County Courthouse is deteriorating and in need of replacement. Crumbling concrete and loose railings are causing safety issues for the public and employees.

Additional Information:

If left as is, there is a risk of injury to the public and employees.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$142,000	\$0	\$0	\$0	\$142,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$0	\$142,000	\$0	\$0	\$0	\$142,000

Project Title: Replace Air Conditioning Units - Pretrial

Project ID: Facilities-15
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

There are multiple air conditioning units at the Pretrial building that are at the end of their useful lives. Repair costs are increasing yearly. The Facilities Division closely monitors the conditions of these units and have determined the need for replacement by 2024.

Additional Information:

Failure to replace the units could result in downtime causing uncomfortable conditions for employees and the public.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$0	\$0	\$0	\$230,000	\$0	\$230,000

Project Title: Replace Chiller - Molinaro Building

Project ID: Facilities-16
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

The chiller at the Molinaro Building is approaching the end of its useful life. The Facilities Division monitors the age and condition of these pieces of equipment and recommends replacement no later than 2024.

Additional Information:

Failure to replace the unit could result in downtime causing uncomfortable conditions for employees and the public.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$0	\$0	\$315,000	\$0	\$315,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$0	\$0	\$0	\$315,000	\$0	\$315,000

Project Title: Replace Roof - KCDC

Project ID: Facilities-17
Division: Facilities
Division Head: Mike Schrandt

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. This project was recommended as 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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$0	\$0	\$820,000	\$0	\$820,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$0	\$0	\$0	\$820,000	\$0	\$820,000

Project Title: Parking Lot Replacements - KCC and KCDC

Project ID: Facilities-18
Division: Facilities
Division Head: Mike Schrandt

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 and KCDC 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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582100	\$0	\$0	\$0	\$1,500,000	\$1,000,000	\$2,500,000

Project Title:

Replace Generators - KCC

Project ID:

Facilities-19

Division:

Facilities

Division Head:

Mike Schrandt

Project Scope and Description:

There are currently two generators that service the Kenosha County Center. Based on their age and condition, these two units should be replaced in 2025.

Additional Information:

The Facilities Division maintains a detailed equipment log which includes a history of repairs and potential times of replacement. Per this schedule, 2025 is the replacement year for the KCC generators.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7925-440000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7925-582200	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Facilities Division - Safety Building

Building Improvements - PSB	Fac Saf Bldg-1	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Remodel Locker Room Facilities	Fac Saf Bldg-2	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Replace Air Handling Units and Controls	Fac Saf Bldg-3	\$0	\$0	\$0	\$0	\$335,000	\$335,000

Bonding		\$301,000	\$0	\$0	\$0	\$335,000	\$636,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$301,000	\$0	\$0	\$0	\$335,000	\$636,000

Project Title: Building Improvements - PSB

Project ID: Fac Saf Bldg-1
Division: Facilities
Division Head: Mike Schrandt

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7935-440000	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7935-582200	\$51,000	\$0	\$0	\$0	\$0	\$51,000

Project Title: Remodel Locker Room Facilities

Project ID: Fac Saf Bldg-2
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

Remodel the men's locker room area at the Kenosha County Public Safety Building. This facility is used by all law enforcement personnel; Sheriff, KPD and Joint Services. There have not been any improvements or renovations made for many years and the locker room should be updated with new fixtures, lockers, carpet and other amenities. The women's locker room was updated within the last few years.

Additional Information:

If not remodeled, the existing worn and outdated facility will continue to be used.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7935-440000	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7935-582200	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Title: Replace Air Handling Units and Controls

Project ID: Fac Saf Bldg-3
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:
There are multiple air handling units at the Public Safety Building that are at the end of their useful lives. Repair frequency and costs will increase as time goes on. The Facilities Division closely monitors the conditions of these units and have determined the need for replacement of the AHU's and controls by 2025.

Additional Information:
Failure to replace the units could result in downtime and loss of service to employees and the public.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-790-7935-440000	\$0	\$0	\$0	\$0	\$335,000	\$335,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-790-7935-582200	\$0	\$0	\$0	\$0	\$335,000	\$335,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Facilities Division - Human Services Building

Building Improvements - Job Center	Fac Hum Svcs-1	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Job Center Renovation/Relocation	Fac Hum Svcs-2	\$750,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,500,000
Bonding		\$805,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,555,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$805,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,555,000

Project Title: Building Improvements - Job Center

Project ID: Fac Hum Svcs-1
Division: Facilities
Division Head: Mike Schrandt

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	204-790-7945-440000	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	204-790-7945-582200	\$55,000	\$0	\$0	\$0	\$0	\$55,000

Project Title: Job Center Renovation/Relocation

Project ID: Fac Hum Svcs-2
Division: Facilities
Division Head: Ray Arbet

Project Scope and Description:

Replace the existing Kenosha County Human Resources building with a new facility. The current building has been thoroughly inspected and needs major renovation work in order to allow staff to provide existing, as well as, the increase in future services. This budget includes design, land purchases, and construction costs.

Additional Information:

Intergovernmental funding may be available to partially offset the cost of this project.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	204-790-7945-440000	\$750,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,500,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	204-790-7945-582200	\$750,000	\$3,250,000	\$11,500,000	\$0	\$0	\$15,500,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Golf Division

Replace Golf Carts	Golf-1	\$30,000	\$0	\$185,000	\$190,000	\$195,000	\$600,000
Replace Golf Carts - Reserves	Golf-1	(\$30,000)	\$0	\$0	\$0	\$0	(\$30,000)
Utility Vehicles	Golf-2	\$31,000	\$31,000	\$34,000	\$35,000	\$0	\$131,000
Utility Vehicles - Reserves	Golf-2	(\$31,000)	\$0	\$0	\$0	\$0	(\$31,000)
Clubhouse Equipment	Golf-3	\$40,000	\$0	\$60,000	\$0	\$0	\$100,000
Clubhouse Equipment - Reserves	Golf-3	(\$40,000)	\$0	\$0	\$0	\$0	(\$40,000)
Golf Vehicles	Golf-4	\$45,000	\$0	\$0	\$55,000	\$0	\$100,000
Golf Vehicles - Reserves	Golf-4	(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)
Brush Clearing Attachment for Skid Steer	Golf-5	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Brush Clearing Attachment for Skid Steer - Reserves	Golf-5	(\$50,000)	\$0	\$0	\$0	\$0	(\$50,000)
Mowers and Equipment Replacement	Golf-6	\$202,000	\$0	\$279,000	\$0	\$273,000	\$754,000
Mowers and Equipment Replacement - Reserves	Golf-6	(\$202,000)	\$0	\$0	\$0	\$0	(\$202,000)
Tractor	Golf-7	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Golf Course Improvements	Golf-8	\$0	\$450,000	\$600,000	\$0	\$0	\$1,050,000
Brighton Dale Storage Building	Golf-9	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Paving Projects	Golf-10	\$0	\$0	\$0	\$250,000	\$240,000	\$490,000
Maintenance Shop - Petrifying Springs	Golf-11	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Brighton Dale Pavilion	Golf-12	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Bonding	\$0	\$531,000	\$1,308,000	\$1,130,000	\$958,000	\$3,927,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$398,000	\$0	\$0	\$0	\$0	\$398,000
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$398,000	\$531,000	\$1,308,000	\$1,130,000	\$958,000	\$4,325,000

Project Title: Replace Golf Carts

Project ID: Golf-1
Division: Golf
Division Head: Dan Drier

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. The entire fleet consists of 214 carts and four (4) service carts. In 2021, the four (4) service carts will be replaced. The next cart replacement cycle will begin in 2023. The ratio of carts is two thirds at Brighton Dale and one third at Petrifying Springs. The cost of the carts in 2021 will be paid from reserves.

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$185,000	\$190,000	\$195,000	\$570,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-580050	\$30,000	\$0	\$185,000	\$190,000	\$195,000	\$600,000

Project Title: Utility Vehicles

Project ID: Golf-2
Division: Golf
Division Head: Dan Drier

Project Scope and Description:

Replace aging utility carts that are used as general maintenance vehicles at both course locations. Individual cart costs may vary slightly depending upon features and attachments. These vehicles are part of an overall equipment replacement plan. The cost of the carts in 2021 will be paid through reserves.

Additional Information:

If not replaced, the existing vehicles may experience high repair and maintenance costs.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$31,000	\$34,000	\$35,000	\$0	\$100,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-580050	\$31,000	\$31,000	\$34,000	\$35,000	\$0	\$131,000

Project Title: Clubhouse Equipment

Project ID: Golf-3
Division: Golf
Division Head: Dan Drier

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. The cost of the 2021 equipment will be paid through reserves.

Additional Information:

If new items are not purchased, existing equipment will be repaired risking loss of service to guests.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$60,000	\$0	\$0	\$60,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-580050	\$40,000	\$0	\$60,000	\$0	\$0	\$100,000

Project Title: Golf Vehicles

Project ID: Golf-4
Division: Golf
Division Head: Dan Drier

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. The 2021 cost of these vehicles will be paid with reserves.

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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$0	\$55,000	\$0	\$55,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-581390	\$45,000	\$0	\$0	\$55,000	\$0	\$100,000

Project Title: Brush Clearing Attachment for Skid Steer

Project ID: Golf-5
Division: Golf
Division Head: Dan Drier

Project Scope and Description:

Each year the Golf Division must hire outside contractors to clear heavy brush at all courses that is beyond the capabilities of existing equipment. This attachment will mount to many of the County's skid steers and allow for all DPW divisions to clear heavy brush in house as needed. The cost of this unit will be paid with reserves.

Additional Information:

If attachment is not purchased, County will continue to hire outside contractors to clear brush.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding		\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-580050	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Title: Mowers and Equipment Replacement

Project ID: Golf-6
Division: Golf
Division Head: Dan Drier

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 without any change in the total cost. The 2021 cost of this equipment will be paid for with reserves.

Additional Information:

If not replaced, existing equipment will be used and repaired as needs arise with a possible decrease in course conditions.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$279,000	\$0	\$273,000	\$552,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	641-730-7390-449990	\$202,000	\$0	\$0	\$0	\$0	\$202,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-580050	\$202,000	\$0	\$279,000	\$0	\$273,000	\$754,000

Project Title: Tractor

Project ID: Golf-7
Division: Golf
Division Head: Dan Drier

Project Scope and Description:

Purchase replacement tractor to be used for general golf course maintenance purposes; mowing, hauling and towing. Existing tractor is experiencing multiple repairs and excessive maintenance. Golf course staff maintains an equipment replacement schedule. This tractor is past its expected useful life.

Additional Information:

If not replaced staff will continue to use and repair existing equipment with a possible decline in golf course conditions.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-581390	\$0	\$50,000	\$0	\$0	\$0	\$50,000

Project Title: Golf Course Improvements

Project ID: Golf-8
Division: Golf
Division Head: Dan Drier

Project Scope and Description:

The Golf Division continues 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 noticeable improvements in the quality of the courses and the satisfaction level of golfers.

Additional Information:

In 2022, the master plan calls for the installation of course features to control irrigation issues on the Brighton Dale Links red course. Future years will include modifications to course features of the Brighton Dale blue course and the reconfiguration of the Brighton Dale range and practice area.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$450,000	\$600,000	\$0	\$0	\$1,050,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-582100	\$0	\$450,000	\$600,000	\$0	\$0	\$1,050,000

Project Title: Brighton Dale Storage Building

Project ID: Golf-9
Division: Golf
Division Head: Dan Drier

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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-582200	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project Title: Paving Projects

Project ID: Golf-10
Division: Golf
Division Head: Dan Drier

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 2024 and the Petrifying Springs lot in 2025. 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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$0	\$250,000	\$240,000	\$490,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-582100	\$0	\$0	\$0	\$250,000	\$240,000	\$490,000

Project Title: Maintenance Shop - Petrifying Springs

Project ID: Golf-11
Division: Golf
Division Head: Dan Drier

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-582200	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Project Title: Brighton Dale Pavilion

Project ID: Golf-12
Division: Golf
Division Head: Dan Drier

Project Scope and Description:

Build a pavilion at Brighton Dale to expand services available at the course. Having a pavilion available will enhance the customer experience and allow for an increase in course revenues with the ability to hold events for the public. The ability to provide expanded services is a major step in becoming a fully self-sufficient entity within the County.

Additional Information:

Without the use of a pavilion the courses will continue to operate as is and rely solely on concessions and green fees as the only sources of revenue.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	641-730-7390-440000	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	641-730-7390-582200	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Parks and Recreation Division

Trailer	Parks-1	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Utility Vehicles	Parks-2	\$9,000	\$9,000	\$21,000	\$21,000	\$21,000	\$81,000
Commercial Tent	Parks-3	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Veterans Memorial Park Dry Hydrant System	Parks-4	\$14,000	\$0	\$0	\$0	\$0	\$14,000
Veterans Memorial Park Dry Hydrant System - Revenue	Parks-4	(\$7,000)	\$0	\$0	\$0	\$0	(\$7,000)
Pickup Trucks	Parks-5	\$50,000	\$35,000	\$50,000	\$40,000	\$50,000	\$225,000
Mowers and Equipment	Parks-6	\$70,000	\$0	\$75,000	\$0	\$0	\$145,000
Parkland Development	Parks-7	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Parkland Development - Revenue	Parks-7	(\$175,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	(\$475,000)
Building Improvements - Kemper Center	Parks-8	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Building Improvements - Kemper Center - Revenue	Parks-8	(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)
Playground Improvements	Parks-9	\$130,000	\$60,000	\$60,000	\$375,000	\$60,000	\$685,000
Old Settlers Park Band Shelter	Parks-10	\$130,000	\$0	\$0	\$0	\$0	\$130,000
Old Settlers Park Band Shelter - Revenue	Parks-10	(\$90,000)	\$0	\$0	\$0	\$0	(\$90,000)
Veterans Memorial Park Enhancements	Parks-11	\$2,053,000	\$511,000	\$300,000	\$0	\$0	\$2,864,000
Veterans Memorial Park Enhancements - Revenue	Parks-11	(\$1,027,000)	(\$256,000)	(\$150,000)	\$0	\$0	(\$1,433,000)
Equipment Repair Lift	Parks-12	\$0	\$19,000	\$0	\$0	\$0	\$19,000
Brighton Dale Sewer Main	Parks-13	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Park Building Roof Replacements	Parks-14	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Flood Plain Property	Parks-15	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Silver Lake Road and Parking Lot	Parks-16	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
Petrifying Springs Pavilion	Parks-17	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Kemper Shoreline Restoration	Parks-18	\$0	\$0	\$0	\$3,400,000	\$7,000,000	\$10,400,000
Old Settlers Parking Lot Replacement	Parks-19	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Bonding	\$1,473,000	\$428,000	\$706,000	\$6,236,000	\$7,231,000	\$16,074,000
Revenue	\$1,374,000	\$331,000	\$225,000	\$75,000	\$75,000	\$2,080,000
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$2,847,000	\$759,000	\$931,000	\$6,311,000	\$7,306,000	\$18,154,000

Project Title: Trailer

Project ID: Parks-1
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Light duty trailer to haul equipment and materials inter- and intra- all county parks.

Additional Information:

The County is expanding its operations and needs additional capacity for hauling materials and equipment.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$6,000	\$0	\$0	\$0	\$0	\$6,000

Project Title: Utility Vehicles

Project ID: Parks-2
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Replace light duty utility carts at several park locations. The Parks Division maintains a replacement schedule for all of their carts to ensure usability, decrease repair costs and maintain service levels. The typical maximum life of a cart is between 3,500-4,000 hours. These carts are a part of the replacement plan and will be past their expected useful life at the time of replacement.

Additional Information:

If not replaced, the existing carts will be repaired as needed.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$9,000	\$9,000	\$21,000	\$21,000	\$21,000	\$81,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$9,000	\$9,000	\$21,000	\$21,000	\$21,000	\$81,000

Project Title: Commercial Tent

Project ID: Parks-3
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Purchase a large commercial tent that will be used to accommodate various park events and activities. The Parks Division currently uses ancient army tents that are unsightly and in poor condition. On occasion tents have been rented. A new, functional tent will reduce costs and improve the park experience.

Additional Information:

Replace existing tents with a new tent.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Project Title: Veterans Memorial Park Dry Hydrant System

Project ID: Parks-4
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Install a dry hydrant system at the Kenosha County Veterans Memorial Park for use by park personnel and emergency services to meet water needs.

Additional Information:

This system will assist in resolving local fire protection and safety needs.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Revenue	411-760-7850-446540	\$7,000	\$0	\$0	\$0	\$0	\$7,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$14,000	\$0	\$0	\$0	\$0	\$14,000

Project Title: Pickup Trucks

Project ID: Parks-5
Division: Parks
Division Head: Matthew Collins

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 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.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$50,000	\$35,000	\$50,000	\$40,000	\$50,000	\$225,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-581390	\$50,000	\$35,000	\$50,000	\$40,000	\$50,000	\$225,000

Project Title: Mowers and Equipment

Project ID: Parks-6
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

The division of parks owns a fleet of mowers to manage the County parks. Mowers are an essential piece of equipment to the Parks Division. The division maintains a detailed schedule of maintenance and replacement for all its vehicles. Annual replacement is necessary to minimize downtime, repairs and maintenance costs.

Additional Information:

The alternative to replacing mower equipment is to repair existing fleet of equipment which will impact operation costs.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$70,000	\$0	\$75,000	\$0	\$0	\$145,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$70,000	\$0	\$75,000	\$0	\$0	\$145,000

Project Title: Parkland Development

Project ID: Parks-7
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Kenosha County receives an annual contribution from Waste Management that can be used to pay for equipment, operations and other park expenses. In addition, the County receives rental income from Boundless Adventures and the Pets Biergarten totaling approximately \$100,000. These funds are used to pay for Parks Division expenses. The Parks Division continuously explores opportunities to increase service levels to residents.

Additional Information:

No bonding is needed in 2021 to pay expenditures from the Parkland Development fund.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding		\$0	\$0	\$0	\$0	\$0	\$0
Revenue	420-760-7860-446565	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	420-760-7860-582250	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000

Project Title: Building Improvements - Kemper Center

Project ID: Parks-8
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Kemper Center County Park is a 20 acre park which has two historical facilities. Annual capital improvements are determined based on the preservation of the building envelope and recreational amenities within the park. The 2021 CIP includes repairs to the exterior building envelope including, but not limited to, exterior window replacement/maintenance, tuckpointing, and painting. The 2021 Kemper expenses will partially paid by grant/donation funding.

Additional Information:

Replacement and maintenance of building features is needed to prevent deterioration and reduce the potential for more significant and expensive building repairs. These buildings are County assets and must be maintained.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
Revenue	411-760-7850-446565	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582200	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

Project Title: Playground Improvements

Project ID: Parks-9
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

The division of parks manages many playgrounds with a multitude of pieces of playground equipment. An annual replacement program is needed to replace equipment dating back to the 1930s. The 2021 Budget includes the reconstruction of Petrifying Springs Playground #4 providing easier and safer access and moves the playground outside of the floodplain.

Additional Information:

The alternative to replacing playground equipment is to remove hazardous equipment and continue to service equipment as needed.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$130,000	\$60,000	\$60,000	\$375,000	\$60,000	\$685,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$130,000	\$60,000	\$60,000	\$375,000	\$60,000	\$685,000

Project Title: Old Settlers Park Band Shelter

Project ID: Parks-10
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Old Settlers Park hosts special events in conjunction with a non-profit organization to raise funds to construct a permanent band shelter for increased activities and events. The cost of the band shelter is \$130,000. The non-profit organization will donate at least \$90,000 to help pay for the band shelter. The County will not bond for more than \$40,000 to complete this project.

Additional Information:

If this project is not completed a temporary band shelter must be rented for all Old Settler events.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Revenue	411-760-7850-446540	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582200	\$130,000	\$0	\$0	\$0	\$0	\$130,000

Project Title: Veterans Memorial Park Enhancements

Project ID: Parks-11
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

In 2021, new features, including a parkway, parking lot, stormwater runoff protection, multiuse trails, an honor plaza and restrooms, will be constructed on the western end of Kenosha County Veterans Memorial Park. Grant/donation funding along with existing Parkland Development funds will cover \$1,027,000 of the construction costs of this project. This project will allow for the use of and access to an additional 100 acres of the park.

Additional Information:

Future years will include shelters and signage. Park staff continues to look for additional grant opportunities to fund these improvements.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$1,026,000	\$255,000	\$150,000	\$0	\$0	\$1,431,000
Revenue	411-760-7850-446540	\$1,027,000	\$256,000	\$150,000	\$0	\$0	\$1,433,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$2,053,000	\$511,000	\$300,000	\$0	\$0	\$2,864,000

Project Title: Equipment Repair Lift

Project ID: Parks-12
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Kenosha County Parks Division manages all maintenance of it's fleet of equipment including trucks, mowers and midsize equipment. Petrifying Springs Park is the primary location for fleet maintenance and requires a new lift to better manage a diversified fleet of equipment. The current lift does not allow to service mowers and mid-size equipment. A replacement lift would allow for more efficiencies when servicing and repairing vehicles and equipment.

Additional Information:

The alternative is to continue to service equipment with the current lift which limits the efficiency of fleet operations.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$19,000	\$0	\$0	\$0	\$19,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-580050	\$0	\$19,000	\$0	\$0	\$0	\$19,000

Project Title: Brighton Dale Sewer Main

Project ID: Parks-13
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

The sewer main needs to be replaced at Brighton Dale Park. The current sewer main is 49 years old and beyond its useful life. It is corroded due to septic sewage sitting in the pipes for long periods of time.

Additional Information:

This is a critical sewer line that services the Brighton Dale baseball fields as well as shelter restrooms. Failure of this sewer would release sewage to the environment and shut down restrooms to park.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$0	\$0	\$175,000	\$0	\$0	\$175,000

Project Title: Park Building Roof Replacements

Project ID: Parks-14
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Removal and replacement of various deteriorating roofs in the County parks per recommendation of roofing consultant. A few years ago, the County hired a roofing consultant to inspect all roofs of existing buildings and make recommendations for roof replacement, maintenance and related costs. Park building roofs were included as a part of this study.

Additional Information:

If not replaced, the roofs recommended by the consultant can be repaired as needed.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582200	\$0	\$0	\$75,000	\$0	\$0	\$75,000

Project Title: Flood Plain Property

Project ID: Parks-15
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

This project allows for the purchase of properties in flood plain areas throughout the County 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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000

Project Title: Silver Lake Road and Parking Lot

Project ID: Parks-16
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Silver Lake parkway and parking lots are original to the 1970s design of the park. The parkway and parking lots are at the end of their useful lives and are deteriorating resulting in unsafe conditions for staff, visitors and vehicles. This project was recommended by consultants as a part of an overall County parking lot replacement plan.

Additional Information:

The asphalt surfaces have been patched and re-shouldered to maintain the road, but replacement should be scheduled in the foreseeable future.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000

Project Title: Petrifying Springs Pavilion

Project ID: Parks-17
Division: Parks
Division Head: Matthew Collins

Project Scope and Description:

Build a new pavilion at Petrifying Springs Park. The park has seen an increase of 30% of users over the last few years. The average annual attendance of patrons exceeds one million visitors to the park and all pavilions are fully booked during the rental season. There is a need for additional pavilions due to the demand of rentals and events within the park which will increase revenue over time.

Additional Information:

If additional capacity is not added, the existing pavilions can be used which will limit the number of users and future park revenues.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582200	\$0	\$0	\$0	\$500,000	\$0	\$500,000

Project Title: Kemper Shoreline Restoration

Project ID: Parks-18
Division: Parks
Division Head: Matthew Collins

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 received funding in prior years to pay for preliminary design and engineering related to this project. The total project will extend over at least two years.

Additional Information:

The County is seeking inter-government funding or donations to help pay for this project.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$0	\$3,400,000	\$7,000,000	\$10,400,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$0	\$0	\$0	\$3,400,000	\$7,000,000	\$10,400,000

Project Title:

Old Settlers Parking Lot Replacement

Project ID:

Parks-19

Division:

Parks

Division Head:

Matthew Collins

Project Scope and Description:

Old Settlers Park has two parking lots located on the north and south sides of STH 50 within the Village of Paddock Lake. The parking lots are at the end of their useful life and need to be resurfaced to accommodate park patrons, special events and recreational activities.

Additional Information:

Replacement of these lots was recommended by a consultant who studied all of the County parking lots.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-760-7850-440000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-760-7850-582100	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Highway Division - Equipment

Plasma Cutter	Hi Equip-1	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Message Board	Hi Equip-2	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Semi Trailer (1)	Hi Equip-3	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Semi Tractor (1)	Hi Equip-4	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Skid Steers (3)	Hi Equip-5	\$210,000	\$0	\$0	\$0	\$100,000	\$310,000
Tri Axle Trucks (5)	Hi Equip-6	\$260,000	\$0	\$520,000	\$260,000	\$260,000	\$1,300,000
Tandem Axle Trucks (6)	Hi Equip-7	\$520,000	\$0	\$480,000	\$240,000	\$240,000	\$1,480,000
Snow Blower Attachment	Hi Equip-8	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Crack Grinders (2)	Hi Equip-9	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Melter/Applicator (1)	Hi Equip-10	\$0	\$85,000	\$0	\$0	\$0	\$85,000
One Ton Trucks (5)	Hi Equip-11	\$0	\$100,000	\$100,000	\$70,000	\$0	\$270,000
Pickup Trucks (2)	Hi Equip-12	\$0	\$0	\$50,000	\$70,000	\$0	\$120,000
Supervisor Vehicles (2)	Hi Equip-13	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Dozer (1)	Hi Equip-14	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Tractor Mowers (6)	Hi Equip-15	\$0	\$0	\$400,000	\$365,000	\$150,000	\$915,000
Service Truck (1)	Hi Equip-16	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Backhoe (1)	Hi Equip-17	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Single Axle Truck (3)	Hi Equip-18	\$0	\$0	\$0	\$440,000	\$220,000	\$660,000
Mower Deck (1)	Hi Equip-19	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Stake Body Truck (1)	Hi Equip-20	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Roller (1)	Hi Equip-21	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Tack Truck (1)	Hi Equip-22	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Vacuum Truck (1)	Hi Equip-23	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Wheel Loader (1)	Hi Equip-24	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Excavator (1)	Hi Equip-25	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Bonding	\$1,269,500	\$295,000	\$1,825,000	\$1,745,000	\$2,650,000	\$7,784,500
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$1,269,500	\$295,000	\$1,825,000	\$1,745,000	\$2,650,000	\$7,784,500

Project Title: Plasma Cutter

Project ID: Hi Equip-1
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Purchase a plasma cutter that is used by the Highway Division when cutting steel to repair vehicles.

Additional Information:

The current process is much more labor intensive. The new equipment will save time and cost in the repair process.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$7,500	\$0	\$0	\$0	\$0	\$7,500

Project Title: Message Board

Project ID: Hi Equip-2
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Purchase one message board to be used by the Highway Division to notify motorists about road conditions, traffic situations, construction projects and other general highway issues. The County currently has 2 message boards. Due to the increase in construction projects and highway traffic, the Division is requesting that a third message board be added.

Additional Information:

If not purchased, then the existing equipment will continue to be used with less than desirable capacity to notify motorists of highway issues.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$22,000	\$0	\$0	\$0	\$0	\$22,000

Project Title: Semi Trailer (1)

Project ID: Hi Equip-3
Division: Highway
Division Head: Clement Abongwa

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 is subject to breakdowns. 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 reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Project Title: Semi Tractor (1)

Project ID: Hi Equip-4
Division: Highway
Division Head: Clement Abongwa

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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Project Title: Skid Steers (3) - (2 in 2021)

Project ID: Hi Equip-5
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace three skid steers, two used by the Highway Division for general road maintenance purposes and the third to be shared by all DPW departments on a needed basis. These vehicles are beyond their expected useful life and incur excessive repair costs. These 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:

These vehicles will have over 6,000 hours of operation at the time of replacement. The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$210,000	\$0	\$0	\$0	\$100,000	\$310,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$210,000	\$0	\$0	\$0	\$100,000	\$310,000

Project Title: Tri Axle Trucks (5) - (1 in 2021)

Project ID: Hi Equip-6
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace five 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. Each vehicle costs approximately \$260,000.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$260,000	\$0	\$520,000	\$260,000	\$260,000	\$1,300,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$260,000	\$0	\$520,000	\$260,000	\$260,000	\$1,300,000

Project Title: Tandem Axle Trucks (6) - (2 in 2021)

Project ID: Hi Equip-7
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace six 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 \$240,000. The units replaced in 2021 have special equipment that will cost an additional \$20,000 each.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$520,000	\$0	\$480,000	\$240,000	\$240,000	\$1,480,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$520,000	\$0	\$480,000	\$240,000	\$240,000	\$1,480,000

Project Title: Snow Blower Attachment

Project ID: Hi Equip-8
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Purchase a snow blower attachment for snow removal when the snow has become too built up and further plowing is not an option. This unit can be attached to various vehicles, both County and contractor, as needed.

Additional Information:

The County may contract with a merchant on a per use basis and attach the snow blower to the contractor's vehicle to remove snow from the interstate. The purchase of another tractor to accommodate the snow blower would not be cost effective.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Project Title: Crack Grinders (2)

Project ID: Hi Equip-9
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Purchase two crack grinders for use by the Highway Division for prepping roadway cracks for crack filling materials.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$0	\$80,000	\$0	\$0	\$0	\$80,000

Project Title: Melter/Applicator (1)

Project ID: Hi Equip-10
Division: Highway
Division Head: Clement Abongwa

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:

This unit to be replaced will have over 4,000 hours of operation at the time of replacement. The Highway Division reserves the right to alter the piece of equipment selected (no charge in cost) should this be necessary.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$85,000	\$0	\$0	\$0	\$85,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$85,000	\$0	\$0	\$0	\$85,000

Project Title: One Ton Trucks (5)

Project ID: Hi Equip-11
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace five 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 cost between \$50,000 - \$70,000 depending upon attachments. These 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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$100,000	\$100,000	\$70,000	\$0	\$270,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$100,000	\$100,000	\$70,000	\$0	\$270,000

Project Title: Pickup Trucks (2)

Project ID: Hi Equip-12
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace two pickup trucks for use by the Division of Highways. Both vehicles have over 200,000 miles at the time of replacement and will be beyond the expected useful life. Repairs are not cost effective and there is a risk of the loss of service should there be mechanical failure.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$50,000	\$70,000	\$0	\$120,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$50,000	\$70,000	\$0	\$120,000

Project Title: Supervisor Vehicles (2)

Project ID: Hi Equip-13
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace two vehicles (heavy duty, 4WD pickups, including special features) 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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$125,000	\$0	\$0	\$125,000

Project Title: Dozer (1)

Project ID: Hi Equip-14
Division: Highway
Division Head: Clement Abongwa

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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$150,000	\$0	\$0	\$150,000

Project Title: Tractor Mowers (6)

Project ID: Hi Equip-15
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace six 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. The tractor mowers vary in size and attachments and therefore price per unit, averaging approximately \$150,000 each. 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:

Replacement will be three in 2023, two in 2024 and one in 2025. The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$400,000	\$365,000	\$150,000	\$915,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$400,000	\$365,000	\$150,000	\$915,000

Project Title: Service Truck (1)

Project ID: Hi Equip-16
Division: Highway
Division Head: Clement Abongwa

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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Project Title: Backhoe (1)

Project ID: Hi Equip-17
Division: Highway
Division Head: Clement Abongwa

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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Project Title: Single Axle Truck (3)

Project ID: Hi Equip-18
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace three single axle trucks used by the Highway Division for plowing and general road maintenance purposes, two in 2024 and one in 2025. The existing equipment will be beyond its expected useful life at the time of replacement. These 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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$440,000	\$220,000	\$660,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$440,000	\$220,000	\$660,000

Project Title: Mower Deck (1)

Project ID: Hi Equip-19
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace one of the many mower decks used by the Highway Division for mowing purposes and attached to one of the County's tractors. It is difficult to accurately predict which of the existing mower decks will fail, but it is certain that one will need to be replaced by 2025.

Additional Information:

The Highway Division maintains a detailed equipment replacement schedule to provide high levels of service and reduce repair/maintenance costs. Mower decks are a part of this replacement plan.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-580050	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Project Title: Stake Body Truck (1)

Project ID: Hi Equip-20
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace one stake body truck used by the Highway Division for general road repair and maintenance purposes. The Division maintains a comprehensive vehicle replacement plan to provide high levels of service and reduce repair/maintenance expenses.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$130,000	\$130,000

Project Title: Roller (1)

Project ID: Hi Equip-21
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace one roller used by the Highway Division for paving, general road repair and maintenance purposes. The Division maintains a comprehensive vehicle replacement plan to provide high levels of service and reduce repair/maintenance expenses. Rollers are a part of this plan.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Project Title: Tack Truck (1)

Project ID: Hi Equip-22
Division: Highway
Division Head: Clement Abongwa

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:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Project Title: Vacuum Truck (1)

Project ID: Hi Equip-23
Division: Highway
Division Head: Clement Abongwa

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 when replaced. There is a risk of loss of service or excessive repair costs if this vehicle is not replaced as scheduled.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Project Title: Wheel Loader (1)

Project ID: Hi Equip-24
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Replace one wheel loader used by the Division of Highways for maintenance and repair purposes. At the time of replacement, it will have reached the end of its expected useful life. If not replaced, there is a risk of loss of service due to mechanical failure.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Project Title:

Excavator (1)

Project ID:

Hi Equip-25

Division:

Highway

Division Head:

Clement Abongwa

Project Scope and Description:

Replace one excavator used by the Highway Division for hauling, general road repair and maintenance purposes. The Division maintains a comprehensive vehicle replacement plan to provide high levels of service and reduce repair/maintenance expenses. Excavators are a part of this plan.

Additional Information:

The Highway Division reserves the right to make the actual vehicle selected for replacement/trade-in depending upon needs at that time.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-581390	\$0	\$0	\$0	\$0	\$350,000	\$350,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Highway Division - Projects

Transportation Infrastructure Improvements	Hi Proj-1	\$3,890,500	\$3,577,000	\$3,363,000	\$3,697,000	\$4,061,000	\$18,588,500
Highway MB Bridge Reconstruction	Hi Proj-2	\$460,000	\$0	\$0	\$0	\$0	\$460,000
Highway F Reconstruction	Hi Proj-3	\$729,000	\$0	\$0	\$0	\$0	\$729,000
Highway F Reconstruction - Revenue	Hi Proj-3	(\$180,000)	\$0	\$0	\$0	\$0	(\$180,000)
Local Road Improvement Projects	Hi Proj-4	\$795,000	\$625,000	\$650,000	\$625,000	\$650,000	\$3,345,000
Local Road Improvement Projects - Revenue	Hi Proj-4	(\$326,000)	(\$313,000)	(\$325,000)	(\$313,000)	(\$325,000)	(\$1,602,000)
Highway S Reconstruction	Hi Proj-5	\$12,300,000	\$12,300,000	\$0	\$0	\$0	\$24,600,000
Highway S Reconstruction - Revenue	Hi Proj-5	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$0	(\$3,000,000)
Highway WG Bridge Reconstruction	Hi Proj-6	\$0	\$949,000	\$0	\$0	\$0	\$949,000
Highway WG Bridge Reconstruction - Revenue	Hi Proj-6	\$0	(\$457,000)	\$0	\$0	\$0	(\$457,000)
Roundabout at CTH A and CTH Y	Hi Proj-7	\$0	\$1,660,000	\$0	\$0	\$0	\$1,660,000
Roundabout at CTH A and CTH Y - Revenue	Hi Proj-7	\$0	(\$1,432,000)	\$0	\$0	\$0	(\$1,432,000)
Highway K Reconstruction	Hi Proj-8	\$0	\$4,357,000	\$3,646,000	\$0	\$0	\$8,003,000
Highway K Reconstruction - Revenue	Hi Proj-8	\$0	(\$3,141,000)	(\$3,141,000)	\$0	\$0	(\$6,282,000)
Highway W - Fox River Bank	Hi Proj-9	\$0	\$0	\$400,000	\$0	\$2,700,000	\$3,100,000
Highway W - Fox River Bank - Revenue	Hi Proj-9	\$0	\$0	\$0	\$0	(\$1,900,000)	(\$1,900,000)
Highway W - State Line to Hwy C	Hi Proj-10	\$0	\$0	\$0	\$3,720,000	\$0	\$3,720,000
Highway W - State Line to Hwy C - Revenue	Hi Proj-10	\$0	\$0	\$0	(\$2,735,000)	\$0	(\$2,735,000)

Bonding	\$16,168,500	\$16,625,000	\$4,593,000	\$4,994,000	\$5,186,000	\$47,566,500
Revenue	\$2,006,000	\$6,843,000	\$3,466,000	\$3,048,000	\$2,225,000	\$17,588,000
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$18,174,500	\$23,468,000	\$8,059,000	\$8,042,000	\$7,411,000	\$65,154,500

Project Title: Transportation Infrastructure Improvements

Project ID: Hi Proj-1
Division: Highway
Division Head: Clement Abongwa

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. The 2021 budget includes the resurfacing of 15 miles of County trunk highways.

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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$3,890,500	\$3,577,000	\$3,363,000	\$3,697,000	\$4,061,000	\$18,588,500
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$3,890,500	\$3,577,000	\$3,363,000	\$3,697,000	\$4,061,000	\$18,588,500

Project Title: Highway MB Bridge Reconstruction

Project ID: Hi Proj-2
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

Reconstruct the bridge located just north of CTH K on CTH MB. Upon recent WisDOT inspection, this bridge was reported in critical condition and needs to be addressed as soon as possible to ensure the safety of all vehicles. Based on current requirements, this bridge does not qualify for state reimbursement and must be fully paid by the County.

Additional Information:

If not reconstructed, the bridge will need to be evaluated frequently and possibly closed until deemed safe.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$460,000	\$0	\$0	\$0	\$0	\$460,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$460,000	\$0	\$0	\$0	\$0	\$460,000

Project Title: Highway F Reconstruction

Project ID: Hi Proj-3
Division: Highway
Division Head: Clement Abongwa

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 CTH F and CTH 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. Construction has already begun, finalizing in 2021.

Additional Information:

If construction is not completed, the roadway will continue to deteriorate and traffic volumes will continue to cause congestion and safety problems.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$549,000	\$0	\$0	\$0	\$0	\$549,000
Revenue	711-700-7090-442755	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$729,000	\$0	\$0	\$0	\$0	\$729,000

Project Title: Local Road Improvement Projects

Project ID: Hi Proj-4
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

The Local Road Improvement Program (LRIP) provides 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 State funding makes undertaking these projects fiscally beneficial. The 2021 project will include work done on CTH H from STH 165 to State Line road.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$469,000	\$312,000	\$325,000	\$312,000	\$325,000	\$1,743,000
Revenue	711-700-7090-442320	\$326,000	\$313,000	\$325,000	\$313,000	\$325,000	\$1,602,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$795,000	\$625,000	\$650,000	\$625,000	\$650,000	\$3,345,000

Project Title: Highway S Reconstruction

Project ID: Hi Proj-5
Division: Highway
Division Head: Clement Abongwa

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. Design work and right-of-way acquisition has been completed and construction has begun. The project construction will continue through 2021 and will be complete in early 2022. The project cost will be partially offset by revenue from the Wisconsin Department of Transportation.

Additional Information:

This project is currently in process and will be completed in 2022.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$10,800,000	\$10,800,000	\$0	\$0	\$0	\$21,600,000
Revenue	711-700-7090-442755	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$3,000,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$12,300,000	\$12,300,000	\$0	\$0	\$0	\$24,600,000

Project Title: Highway WG Bridge Reconstruction

Project ID: Hi Proj-6
Division: Highway
Division Head: Clement Abongwa

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 require additional maintenance and repair. Funding is available to pay for approximately 50% of the project. Design and engineering is substantially complete and the bridge is ready for construction.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$492,000	\$0	\$0	\$0	\$492,000
Revenue	711-700-7090-442755	\$0	\$457,000	\$0	\$0	\$0	\$457,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$0	\$949,000	\$0	\$0	\$0	\$949,000

Project Title: Roundabout at CTH A and CTH Y

Project ID: Hi Proj-7
Division: Highway
Division Head: Clement Abongwa

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 four-way stop at the intersection. Construction of the roundabout will control the speed of traffic and improve 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 85% of the project. Design and engineering has already begun with construction completed in 2022.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$228,000	\$0	\$0	\$0	\$228,000
Revenue	711-700-7090-442755	\$0	\$1,432,000	\$0	\$0	\$0	\$1,432,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$0	\$1,660,000	\$0	\$0	\$0	\$1,660,000

Project Title: Highway K Reconstruction

Project ID: Hi Proj-8
Division: Highway
Division Head: Clement Abongwa

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 two-lane roadway is not sufficient to handle the increase in traffic that will result from new local development or to accommodate access to/from businesses located on Highway K. The design and right-of-way phases of the project are currently in-process with construction to follow. This project will be partially funded (approximately 80%) by inter-governmental revenues.

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, safety and access issues will continue.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$1,216,000	\$505,000	\$0	\$0	\$1,721,000
Revenue	711-700-7090-442755	\$0	\$3,141,000	\$3,141,000	\$0	\$0	\$6,282,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$0	\$4,357,000	\$3,646,000	\$0	\$0	\$8,003,000

Project Title: Highway W - Fox River Bank

Project ID: Hi Proj-9
Division: Highway
Division Head: Clement Abongwa

Project Scope and Description:

This project will restore a section of Highway W, located between Highway F and Highway 50, that borders the Fox River. In 2019 a section of Highway W collapsed into the river and had to be closed and rebuilt. A study was conducted and it was determined that other sections of the road may need to be reconstructed to provide erosion protection for the future. Approximately 70% of the cost of construction for this project will be paid with inter-governmental funds.

Additional Information:

If left as is, there is a potential for sections of Highway W to fall into the river. The danger is not imminent, but the road should be fixed in the near future.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$400,000	\$0	\$800,000	\$1,200,000
Revenue	711-700-7090-442755	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$0	\$0	\$400,000	\$0	\$2,700,000	\$3,100,000

Project Title: Highway W - State Line to Hwy C

Project ID: Hi Proj-10
Division: Highway
Division Head: Clement Abongwa

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 has been patched and repaired multiple times and should 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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	711-700-7090-440000	\$0	\$0	\$0	\$985,000	\$0	\$985,000
Revenue	711-700-7090-442755	\$0	\$0	\$0	\$2,735,000	\$0	\$2,735,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	711-700-7090-582260	\$0	\$0	\$0	\$3,720,000	\$0	\$3,720,000

HIGHWAY MAINTENANCE PROGRAM

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.

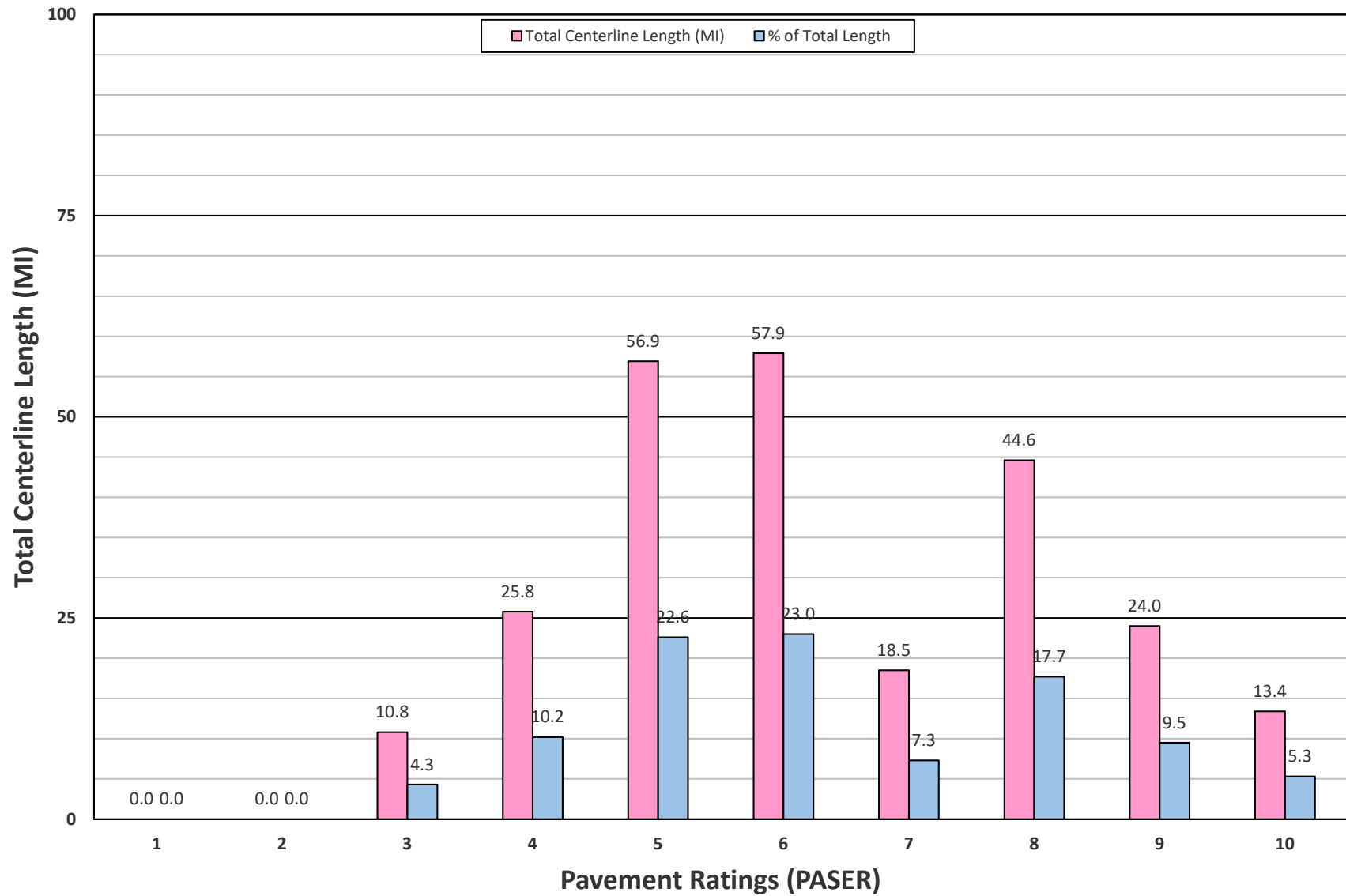
On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10. A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway 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.

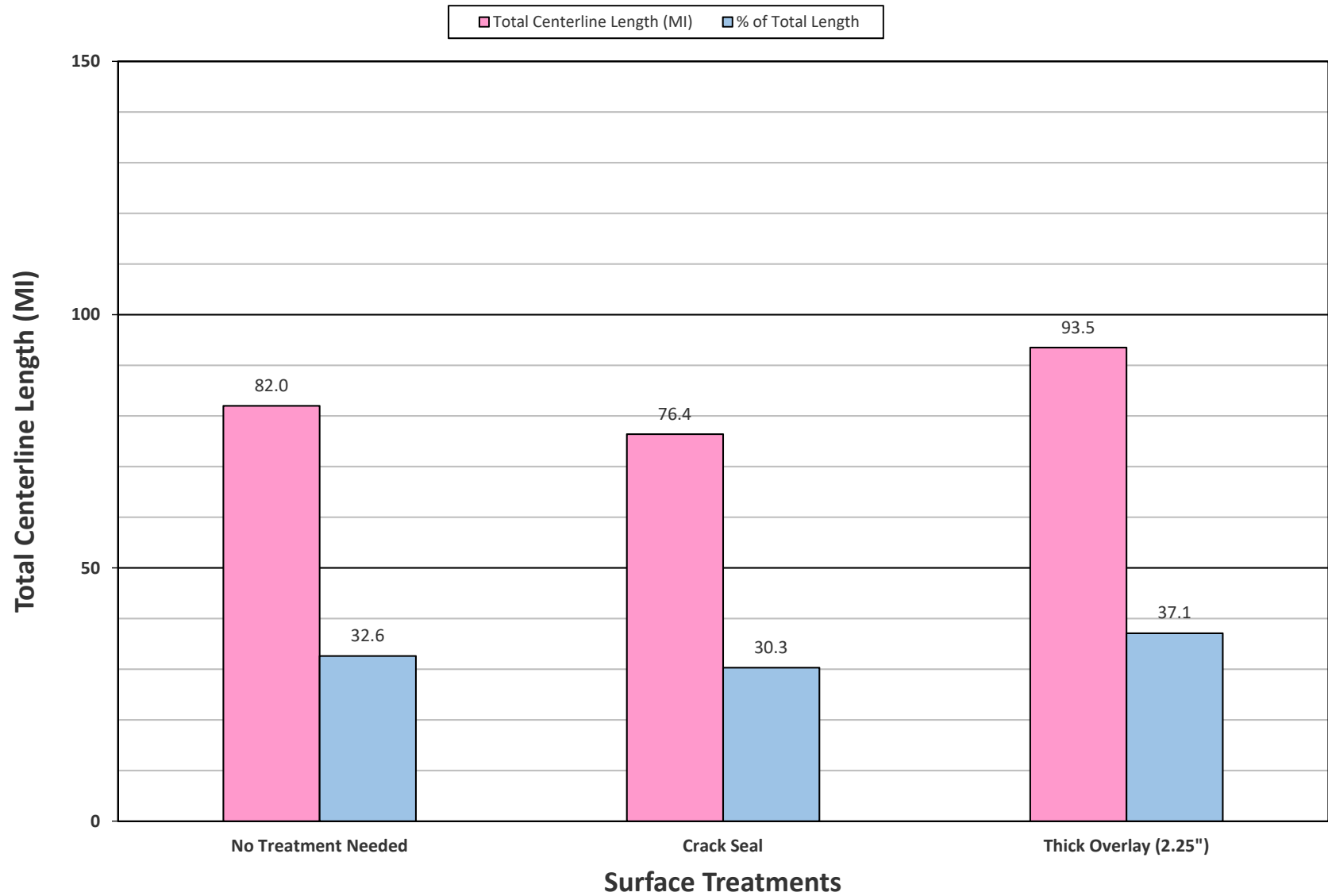
The proposed 2021 paving program involves resurfacing segments of highway falling in the 2, 3, 4 and possibly 5 PASER ratings. Currently, 93.5 miles of highway fall into the PASER range of highways needing improvement. Based on current market prices of asphalt material, it is anticipated that it will cost approximately \$180,000 per mile to resurface County Trunk Highways in 2021.

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 252 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 2020 Asphalt Roadway Surface Conditions



Kenosha County Public Works 2020 Asphalt Roadway Required Surface Treatments



Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Capital Projects

Energy Efficiency Projects	Cap Proj-1	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Bonding		\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000

TOTAL DEPARTMENT OF PUBLIC WORKS & DEVELOPMENT SERVICES

Bonding	\$23,120,000	\$22,471,000	\$21,482,000	\$17,420,000	\$18,010,000	\$102,503,000
Revenue	\$3,580,000	\$8,174,000	\$4,241,000	\$3,123,000	\$2,300,000	\$21,418,000
Carryover/Reserves	\$398,000	\$0	\$0	\$0	\$0	\$398,000
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$27,098,000	\$30,645,000	\$25,723,000	\$20,543,000	\$20,310,000	\$124,319,000

Project Title: Energy Efficiency Projects

Project ID: Cap Proj-1
Division: Facilities
Division Head: Mike Schrandt

Project Scope and Description:

On an as-needed basis, 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 eligible for 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 2021, the emphasis will be on replacing interior lighting systems with new, energy efficient solutions.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	434-790-7950-440000	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	434-790-7950-582200	\$100,000	\$0	\$150,000	\$0	\$150,000	\$400,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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LAW ENFORCEMENT

Sheriff Division

Mini Van	Sheriff-1	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Flight Type Dishwasher	Sheriff-2	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Portable Radios	Sheriff-3	\$157,000	\$157,000	\$157,000	\$0	\$0	\$471,000
Body Cameras	Sheriff-4	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,125,000
PLC Control Systems - Phase 2	Sheriff-5	\$607,000	\$0	\$0	\$0	\$0	\$607,000
Fleet Vehicles	Sheriff-6	\$800,000	\$800,000	\$650,000	\$650,000	\$650,000	\$3,550,000
Extended Length Passenger Vans	Sheriff-7	\$0	\$38,000	\$0	\$38,000	\$0	\$76,000
Double Walk-In Oven	Sheriff-8	\$0	\$41,000	\$0	\$0	\$0	\$41,000
Mobile Command Vehicle Camera System	Sheriff-9	\$0	\$88,000	\$0	\$0	\$0	\$88,000
Cargo Vans	Sheriff-10	\$0	\$0	\$31,000	\$62,000	\$0	\$93,000
Civil Process Operations Software	Sheriff-11	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Bonding	\$2,172,000	\$1,549,000	\$1,263,000	\$1,375,000	\$1,075,000	\$7,434,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$2,172,000	\$1,549,000	\$1,263,000	\$1,375,000	\$1,075,000	\$7,434,000

Project Title: Mini Van

Project ID: Sheriff-1
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Purchase one Mini Van style vehicle with a prisoner insert installed to replace the 2016 Suburban vehicle used in the Sheriff's Conveyance Unit which has excessive mileage and is beyond its useful life . This vehicle style is used for inmate/detainee transport to/from other WI county jails, federal facilities and WI state prisons. 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:

The Department has only one vehicle of this type in the fleet.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$43,000	\$0	\$0	\$0	\$0	\$43,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-581390	\$43,000	\$0	\$0	\$0	\$0	\$43,000

Project Title: Flight Type Dishwasher

Project ID: Sheriff-2
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Replace the conveyor style dishwasher at the Kenosha County Detention Center. It is a rack conveyor type dishwashing system with three compartments including blow dryer and hot water final rinse. This unit is capable of washing up to 14,000 dishes per hour.

Additional Information:

The first flight-type ware washer machine was placed in the KCDC in the summer of 1998 and was replaced in 2009. This dishwashing system runs continuously 13 hours per day, 7 days a week. This dishwasher system has an expected life of ten years and should be replaced.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-580050	\$140,000	\$0	\$0	\$0	\$0	\$140,000

Project Title: Portable Radios

Project ID: Sheriff-3
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Replace the current model of digital Portable Two-Way Radios used by law enforcement staff. The current inventory of Portable Two-Way Radios was purchased in years 2009 and 2010. These models will soon be removed from the vendor maintenance support contract. Repairs of these models will be afforded by time/materials costs. The risk, as the model ages, is that parts required for repairs may no longer be available from the manufacturer or from the maintenance vendor. The new portable radios will be a tri-band vs a mono-band, this may give us an opportunity to access bands of nearby counties for improved inter-agency in communications.

Additional Information:

Ongoing operating costs - annual maintenance costs after warranty expires. Maintain a supply of batteries, antennas, knobs, and shoulder mics.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$157,000	\$157,000	\$157,000	\$0	\$0	\$471,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-580050	\$157,000	\$157,000	\$157,000	\$0	\$0	\$471,000

Project Title: Body Cameras

Project ID: Sheriff-4
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Purchase and implement hardware and software needed to outfit Sheriff personnel with body cameras and maintain the database of video evidence generated by body camera usage. Body camera data is used by law enforcement personnel to improve the knowledge base associated with preventing/ reducing crime, enforcing laws and protecting citizens.

Additional Information:

This capital expense will be incurred over the next five years.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,125,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-580050	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$2,125,000

Project Title: PLC Control Systems - Phase 2

Project ID: Sheriff-5
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Replace and modernize the current PLC (Programmable Logic Controllers) systems at both detention facilities. The PLC technology is part of the Control Rooms in both the Pretrial facility and the Detentions Center. Replace the existing PLC and Wonder Ware platforms (door, intercom, lighting control systems) with vIDix Detention Manager platform. The current system is over 20 years old. The current platform needs modernization, from the current push button panels in the dorms/blocks to touch screens. In years 2016 and 2017 both facilities had upgrades of surveillance cameras and installed proximity readers for cell door/hallway door access. This project will update the panels in the various control rooms to operate the doors and call up cameras, control the lighting in the cells/dorms, control the call system and panic buttons. The Kenosha Detention Center controls (Phase I) are complete. Phase II, upgrading Pretrial controls, will be completed in 2021.

Additional Information:

Ongoing operating costs - annual service agreement at approximately \$17,000 per year.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$607,000	\$0	\$0	\$0	\$0	\$607,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-582200	\$607,000	\$0	\$0	\$0	\$0	\$607,000

Project Title: Fleet Vehicles

Project ID: Sheriff-6
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

The Sheriff's Dept has historically replaced about one third of its fleet every year. The Sheriff introduced a new plan in 2017 to assign vehicles to most officers to take home. This required an increase in the number of vehicles in the department fleet. For years 2021-2025 the department will increase the number of vehicles in the fleet vs the number of vehicles decommissioned annually and sent to auction. Since we are keeping more of the vehicles than decommissioning we must purchase equipment to make the vehicle road ready; historically, most of the equipment had been transferred to the newer vehicle as we decommissioned older models. Cost will increase in the next few years to accommodate the build of the fleet to be able to assign vehicles to officers. However, we anticipate the vehicles will be in place for more years versus the 3-4 year turn around, in the past. The level of bonding includes cost of upfitting the squads; i.e. new equipment, to get the asset road ready. This includes items such as: mobile radio, in-squad camera, prisoner partitions, emergency lighting components, graphics, and communications licenses per vehicle.

Additional Information:

Take home squads should allow for a longer use of the vehicle than the traditional turnaround time of 3-4 years due to the high mileage. One user, on one shift, versus assigning the current inventory to be driven more than one shift per day by different users. The build up of the fleet inventory, over time, will also allow for better response in case of an emergency. Decommissioned vehicles are sold at auction on an annual basis.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$800,000	\$800,000	\$650,000	\$650,000	\$650,000	\$3,550,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-581390	\$800,000	\$800,000	\$650,000	\$650,000	\$650,000	\$3,550,000

Project Title: Extended Length Passenger Vans

Project ID: Sheriff-7
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Replace two passenger vans used for inmate/detainee transport to/from the Department detention facilities and to other County Jails, Federal Facilities and State Institutions. The Sheriff's conveyance fleet consists of cargo style vans and passenger style vans. The passenger style vans require conversion costs to make the vans suitable for inmate transport.

Additional Information:

These transport vehicles are used daily and accumulate a high amount of mileage over 3-4 years use. The department maintains a fleet of two extended length passenger style vans to handle the daily inmate transports.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$0	\$38,000	\$0	\$38,000	\$0	\$76,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-581390	\$0	\$38,000	\$0	\$38,000	\$0	\$76,000

Project Title: Double Walk-In Oven

Project ID: Sheriff-8
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Purchase one double walk-in oven as an addition to or replacement for the 20 year old model currently being used at the Kenosha County Detention Center. Over the last couple years there have been major problems with this oven. The facility is designed to have two of these ovens. If the existing unit can be repaired at a reasonable cost it will be retained. If not, the facility will operate with one new oven.

Additional Information:

This facility is a 24/7/365 operation and equipment must be in excellent working order to prevent loss of service.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$0	\$41,000	\$0	\$0	\$0	\$41,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-580050	\$0	\$41,000	\$0	\$0	\$0	\$41,000

Project Title: Mobile Command Vehicle Camera System

Project ID: Sheriff-9
Division: Sheriff
Division Head: David Beth

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 improved audio/visual quality. The Department needs this upgraded equipment 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	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$0	\$88,000	\$0	\$0	\$0	\$88,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-580050	\$0	\$88,000	\$0	\$0	\$0	\$88,000

Project Title: Cargo Vans

Project ID: Sheriff-10
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

Replace three cargo style vans used for inmate/detainee transport to/from the Department detention facilities and to other County Jails, Federal Facilities and State Institutions. Costs can include an aluminum prisoner insert to fit the cargo style van. The current inventory of aluminum prisoner inserts are transferrable to newer model cargo vans. These transport vehicles are used daily and accumulate a high amount of mileage over 3-4 years use. The department maintains a fleet of four cargo style transport vans and plans replacement on a regular basis to maintain service levels and reduce repair/maintenance costs.

Additional Information:

One vehicle will be replaced in 2023 and two vehicles in 2024.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$0	\$0	\$31,000	\$62,000	\$0	\$93,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-581390	\$0	\$0	\$31,000	\$62,000	\$0	\$93,000

Project Title: Civil Process Operations Software

Project ID: Sheriff-11
Division: Sheriff
Division Head: David Beth

Project Scope and Description:

In May 2017 the Sheriff's Department went live with a new law enforcement data processing application with NewWorld, entitled Law Enforcement Records Management System (LERMS), which includes a module for the specific functionalities of the Civil Process Division of the Sheriff's Department. This application works well and is an improvement over the prior software application for these functions. However, there is another application, recently released, that is available through Tyler, which owns NewWorld, that is a more robust application for the functionalities of the Civil Process records. Specifically, enhanced accounting functionalities, public access/attorney access to certain data as the civil paper progress' through the processes undertaken by the Civil Process staff, improved data entry workflow and reporting.

Additional Information:

Identify current software challenges, develop a requirements needs analysis, confirm the new product will meet requirements through product demos and user site visits, purchase software, explore functional enhancements, build data tables, testing, perform data conversion and implementation.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-210-2280-440000	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-210-2280-581700	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
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LAW ENFORCEMENT

Joint Services

Joint Services Hardware and Software	Jt. Srvs-1	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Bonding		\$0	\$160,000	\$0	\$0	\$0	\$160,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$0	\$160,000	\$0	\$0	\$0	\$160,000

TOTAL LAW ENFORCEMENT

Bonding	\$2,172,000	\$1,709,000	\$1,263,000	\$1,375,000	\$1,075,000	\$7,594,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy	\$0	\$0	\$0	\$0	\$0	\$0
Project Expense	\$2,172,000	\$1,709,000	\$1,263,000	\$1,375,000	\$1,075,000	\$7,594,000

Project Title:

Joint Services Hardware and Software

Project ID:

Jt. Srvs-1

Division:

Joint Services

Division Head:

Tom Genthner

Project Scope and Description:

Replace the hardware used to run the Joint Services public safety software, New World. The project includes replacement of the application servers (with additional RAM modules) and storage area network (SAN) devices required to run the public safety software. This hardware is currently located at the Kenosha Public Safety Building primary site and the Kenosha County data recovery site. The current hardware is technologically dated and inefficient in processing New World data.

Additional Information:

This budget represents the Kenosha County contribution to the hardware replacement project.

Funding	Account String	2021	2022	2023	2024	2025	TOTAL
Bonding	411-280-2830-440000	\$0	\$160,000	\$0	\$0	\$0	\$160,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
Total Cost	411-280-2830-581700	\$0	\$160,000	\$0	\$0	\$0	\$160,000

Kenosha County Five Year Capital Outlay/Projects Plan

Project Title	Project ID	2021 Proposed Capital	2022 Information Only	2023 Information Only	2024 Information Only	2025 Information Only	Total Five Year
TOTAL ALL DEPARTMENTS							
Bonding		\$27,800,000	\$26,300,000	\$25,050,000	\$21,150,000	\$21,300,000	\$121,600,000
Revenue		\$3,580,000	\$8,174,000	\$4,241,000	\$3,123,000	\$2,320,000	\$21,438,000
Carryover/Reserves		\$398,000	\$0	\$0	\$0	\$0	\$398,000
Levy		\$0	\$0	\$0	\$0	\$0	\$0
Project Expense		\$31,778,000	\$34,474,000	\$29,291,000	\$24,273,000	\$23,620,000	\$143,436,000

*All levy funded capital is subject to availability of levy dollars annually.

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2021 Information Technology Budget Preview

Prepared for the 2021 Budget



2021 IT Budget Preview

Year to Year Comparison

Project Allocations

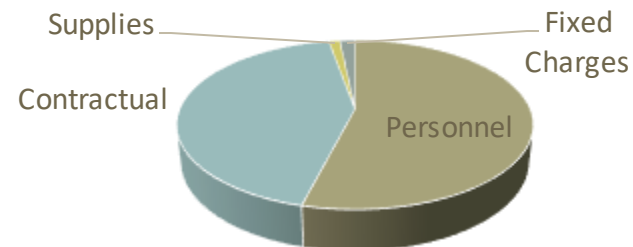
Project	2021	2020
Project 1 – KALM Applications	\$17,000	\$17,500
Project 2 – Human Services	\$253,698	\$178,415
Project 3 – Finance	\$752,300	\$449,000
Project 4 – Countywide Infrastructure	\$606,090	\$747,925
Project 5 – Law Enforcement	\$192,697	\$175,928
Project 6 – Public Works	\$22,800	\$9,000
Project 7 – Audio/Video Projects	\$0	\$79,270
Project 8 – Web Enhancements	\$20,415	\$25,000
Project 9 – IT Contractor Support	\$135,000	\$135,000
Project 10 - Capital Adjustments	(\$0)	(\$17,038)
Subtotal	\$2,000,000	\$1,800,000
Project 12 – Enterprise Systems	\$0	\$0
Grand Total	\$2,000,000	\$1,800,000



Division of Information Technology
2020-2021 Budget

Operating Expenses	2020 Budget	2021 Budget	Variance	% Change
Personnel				
Salaries*	1,702,831	1,731,895	29,064	1.7%
Interns	30,000	30,000	-	0.0%
Overtime	5,000	5,000	-	0.0%
FICA	132,944	135,166	2,222	1.7%
Retirement	115,279	118,977	3,698	3.2%
Medical Insurance	393,130	412,790	19,660	5.0%
Life Insurance	4,865	4,660	(205)	-4.2%
Workers Comp.	2,433	2,433	-	0.0%
<i>Total Personnel</i>	2,386,482	2,440,921	54,439	2.3%
Contractual				
Data Processing Costs	1,527,978	1,605,314	77,336	5.1%
Hardware Repair	29,000	29,000	-	0.0%
Other Professional Services	196,000	196,000	-	0.0%
Telecommunications	38,000	38,000	-	0.0%
Office Machine/Equipment Maint.	80,000	81,900	1,900	2.4%
<i>Total Contractual</i>	1,870,978	1,950,214	79,236	4.2%

2021 Operational Budget

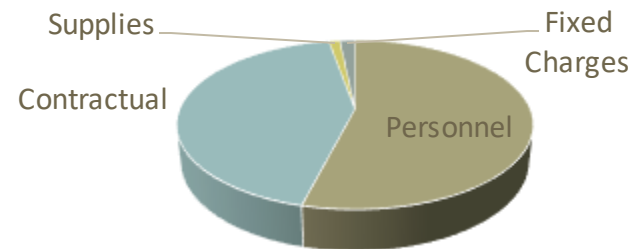


Division of Information Technology

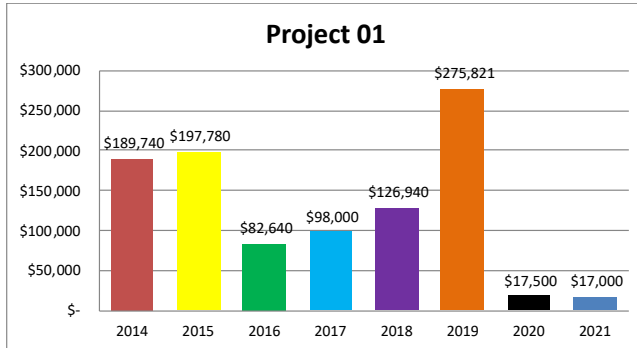
2020-2021 Budget

Supplies				
Furniture/Fixtures >300<5000	-	-	-	0.0%
Office Supplies	3,461	3,461	-	0.0%
Subscriptions	1,000	1,000	-	0.0%
Books & Manuals	6,500	6,500	-	0.0%
Mileage & Travel	2,800	2,800	-	0.0%
Staff Development	40,000	40,000	-	0.0%
<i>Total Supplies</i>	53,761	53,761	-	0.0%
Fixed Charges				
Public Liability Insurance	8,786	9,961	1,175	13.4%
Equipment Lease/Rental	64,300	64,300	-	0.0%
<i>Total Fixed Charges</i>	73,086	74,261	1,175	1.6%
Total Expenses	4,384,307	4,519,157	134,850	3.1%
Revenue				
DSS Special Revenues	103,868	107,381	3,513	3.4%
Health IT Support Revenues	10,000	10,000	-	0.0%
IT Contract - Somers	28,800	28,800	-	0.0%
Internet Service (Joint Services & KPD)	16,600	16,600	-	0.0%
Land Info Systems Fees	65,216	65,216	-	0.0%
Data Processing Fees (ROD/Data Assessment Fees)	10,000	10,000	-	0.0%
Reserves (Historical Scanning)	140,000	140,000	-	0.0%
<i>Total Revenue</i>	374,484	377,997	3,513	0.9%
Total Expenses for Information Technology	4,384,307	4,519,157	134,850	3.1%
Total Revenue for Information Technology	374,484	377,997	3,513	0.9%
Net Expenses for Information Technology	4,009,823	4,141,160	131,337	3.3%

2021 Operational Budget



Project 1 – KALM Applications



2021 Projects

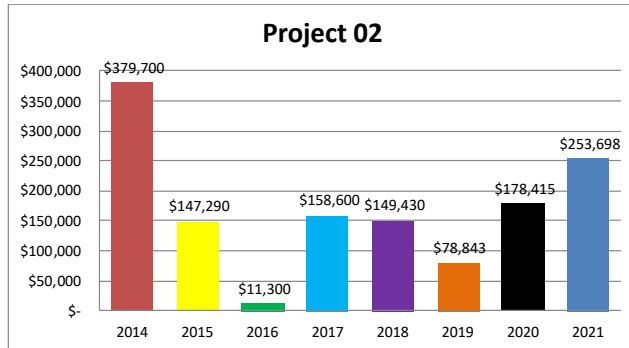
- Treasurer: Public request for email notification on parcel activity (\$11,000)
- Treasurer: Land Information and Corp Con pieces of DTA (\$6,000)

2020 Projects

- Land Information
 - ArcGIS Applications for Highly Consumed Services (\$17,500)



Project 2 – Human Services



2021 Projects

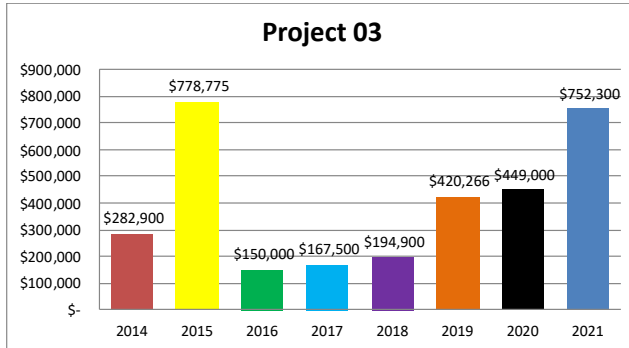
- Brookside Care Center: 43 smart devices/phones (\$43,100)
- Health Services: Replacement of ezEMRx Health Record System (\$165,000)
- Health Services: Laptops for the Division of Health - Estimated 50 (\$35,598)
- Office of the Director: Replacement copier for out of service GFC device S7996 in PSB mailroom (\$8,500)
- Office of the Director: DocuSign License (\$1,500)

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



2021 Projects

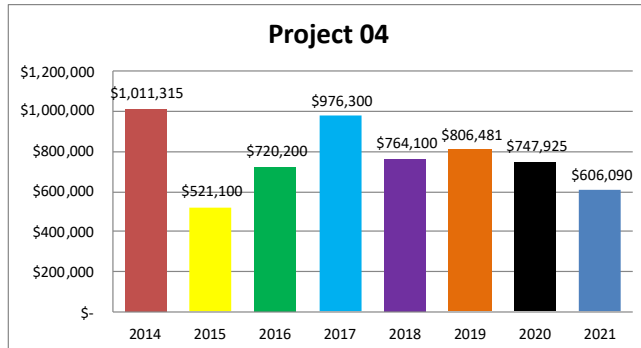
- Finance: Finance (Payroll) - Purchase of additional Kronos Managers' Licenses (\$2,300)
- Finance: Microsoft EA for Dynamics (Annual, Qty 175) (\$80,000)
- Finance: Dynamics 365 Migration (\$475,000)
- Finance: Ceridian Dayforce (Annual, Qty: 1330) (\$195,000)

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)



Project 4 – Countywide Infrastructure



2021 Projects

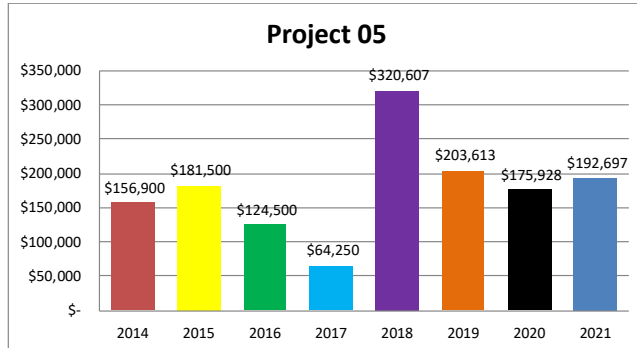
- Countywide: Desk Phones Upgrade/Replacement (lifecycle) (\$6,000)
- Countywide: Office 365 Subscription (Annual, Qty: 1600) (\$275,000)
- Countywide: UPS Refresh (Lifecycle) (\$3,000)
- Countywide: Camera / DVR System Capacity Expansion (\$119,000)
- Countywide: 2021 Tech Refresh (\$198,090)
- Finance: Adobe Acrobat Full version or suitable alternative for AP clerks (20-25 licenses) (\$5,000)

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)



Project 5 – Law Enforcement



2021 Projects

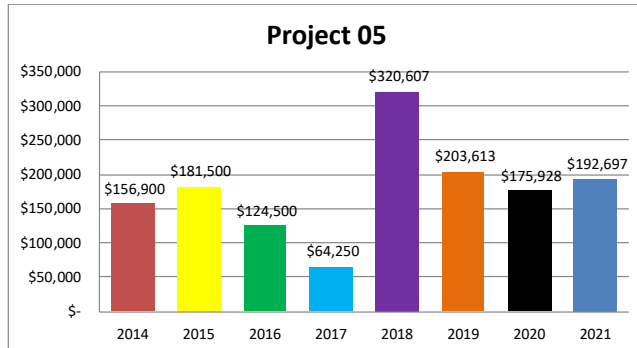
- Circuit Court: Color printer for court use (\$990)
- Circuit Court: Upgrades/Maintenance to two older Video Conference Units (\$61,500)
- Circuit Court: Upgrade Portable FTR (For the record) equipment (\$9,800)
- Circuit Court: Br 8 – Room 305 audio integration (\$6,000)
- Circuit Court: Move Br 3 - Room 209 AV rack from under judge's bench (\$15,000)
- Detention Center: Replace MFD at KCDC Admin Area (\$6,570)
- Detention Center: Replace DC Printer 12 at KCDC Roll Call (\$5,670)

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 5 – Law Enforcement (cont)



2021 Projects

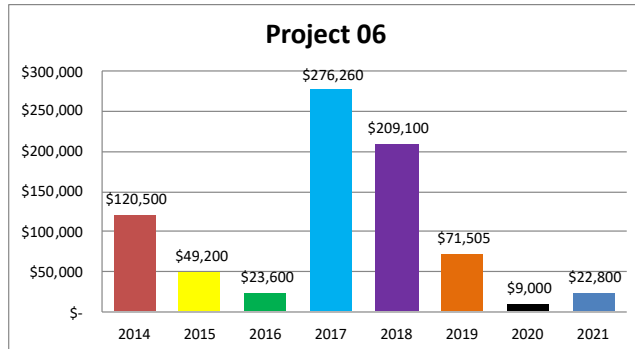
- Juvenile Intake: Scanning Project for Juvenile Intake (\$5,000)
- Juvenile Intake: Juvenile Intake needs additional dual-screen or dual-connected monitors (\$550)
- Sheriff: Fund the Local Match for Computer Equip-Emg Management EPCRA Grant (\$500)
- Sheriff: Replace (11) PC's for PTF Supervisors and Control (\$13,200)
- Sheriff: Purchase (3) Legal Access Laptops with CD/DVD Reader (\$5,267)
- Sheriff: Interior Video Camera in one (1) conveyance vehicle with video monitor in front compartment (\$7,250)
- Sheriff: Replacement PCs in Pretrial Control workstations for the Security Camera system (\$12,000)
- Sheriff: KSD Squad Laptops (14) (\$43,400)

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)
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 - Upgrade MFD Male Huber Office at the KCDC (Qty: 1) (\$6,500)
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 - 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



2021 Projects

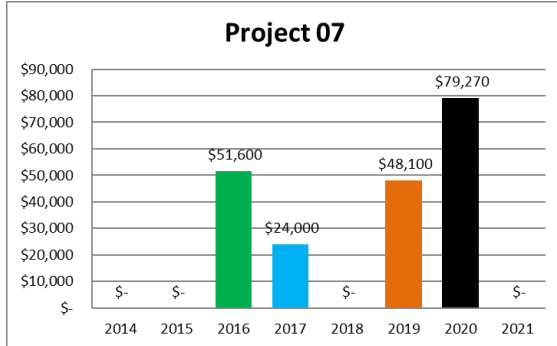
- Golf: Install display boards for maintenance items at Pets Golf maintenance shop (\$5,000)
- Golf: Two new laptops and docking stations for Golf personnel at Pets clubhouse. (\$3,400)
- Parks: Install new land line phone service to Petrifying Springs Park Mechanic Shop (\$2,400)
- Parks: New Wi-Fi Connection at Silver Lake Park (\$12,000)

2020 Projects

- Highway
 - Monitors in Highway break room to display daily work tickets (Monitor Qty: 4, Computer Qty: 1) (\$9,000)



Project 7 – Video Conferencing



2021 Projects

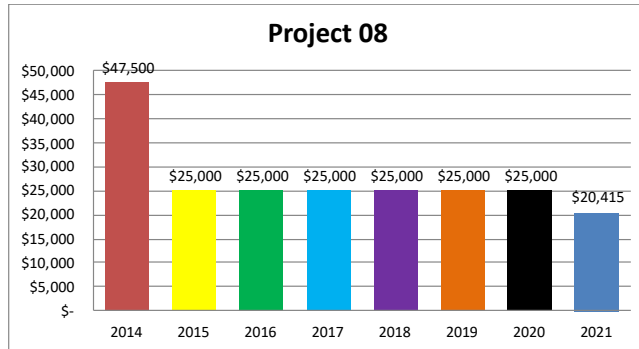
- No projects

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)



Project 8 – Web Enhancements



2021 Projects

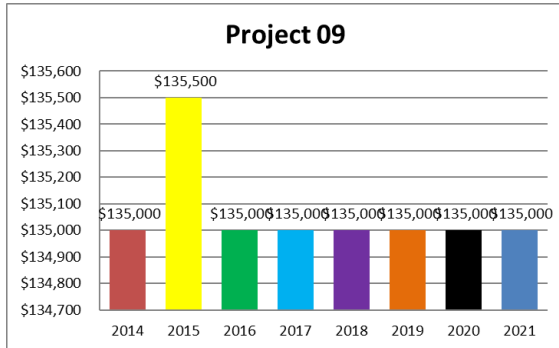
- Information Technology
 - Web Projects (\$20,415)

2020 Projects

- Information Technology
 - Web Projects (\$25,000)



Project 9 – IT Contractor Support



2021 Projects

- Information Technology
 - IT Contractor Support (\$135,000)

2020 Highlights

- IT Contractor Support (\$135,000)

