

A photograph of an orchard with rows of apple trees laden with red fruit. A wooden harvest crate sits on the grass in the foreground.

Year 2006 County Budget

KENOSHA COUNTY

County Executive
Allan K. Kehl

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

DISTRICT 15 – DAVID C. SINGER
DISTRICT 16 – LEONARD R. JOHNSON
DISTRICT 17 – JAMES MOORE
DISTRICT 18 – MARK A. MOLINARO, JR.
DISTRICT 19 – MARK F. WISNEFSKI
DISTRICT 20 – BRENDA J. CAREY-MIELKE
DISTRICT 21 – JOSEPH D. CLARK
DISTRICT 22 – DOUGLAS J. NOBLE
DISTRICT 23 – GORDON J. WEST
DISTRICT 24 – THOMAS W. KERKMAN
DISTRICT 25 – THOMAS J. GORLINSKI
DISTRICT 26 – DONALD SMITZ
DISTRICT 27 – DENNIS ELVERMAN
DISTRICT 28 – FRED R. EKORNAAS

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Five Year Capital Plan

Five Year Capital Plan

Five Year Capital Plan	PAGE 1
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KENOSHA COUNTY, WISCONSIN 2006 BUDGET SUMMARY

DESCRIPTION	2004 ACTUAL	2005 ADOPTED BUDGET	2005 BUDGET ADOPTED & MODIFIED 6/30	2005 ACTUAL AS OF 6/30	2005 PROJECTED AT 12/31	2006 EXECUTIVE PROPOSED BUDGET
REVENUE SUMMARY:						
All Other Taxes	\$1,312,440	\$1,071,574	\$1,071,574	\$565,656	\$933,727	\$1,093,767
Sales Tax	\$9,476,005	\$9,529,378	\$9,529,378	\$2,854,253	\$9,927,237	\$10,145,973
Property Tax	\$46,254,440	\$47,685,673	\$47,685,673	\$47,685,673	\$47,704,417	\$48,986,846
Borrowed Funds	\$13,520,000	\$2,700,000	\$2,700,000	\$0	\$2,700,000	\$2,150,000
Intergovernmental Revenue	\$77,516,890	\$78,914,200	\$86,393,168	\$35,167,320	\$81,566,516	\$79,624,559
Fines/Forfeitures/Penalties	\$995,727	\$910,200	\$910,200	\$500,310	\$822,628	\$888,538
Charges for Service	\$34,211,570	\$35,860,511	\$36,099,737	\$17,630,925	\$35,980,862	\$37,695,054
Interest Revenue	\$1,507,157	\$1,628,032	\$1,628,032	\$989,577	\$1,868,280	\$1,913,144
Miscellaneous Revenue	\$589,217	\$769,283	\$834,283	\$768,621	\$914,293	\$334,360
Other Financing Sources/Uses	\$5,765,318	\$0	\$0	\$159,855	\$2,049,510	\$0
Licenses and Permits	\$1,349,591	\$1,201,189	\$1,201,189	\$630,908	\$1,201,189	\$1,331,970
Reserves/Carryovers	\$0	\$2,400,308	\$4,906,294	\$0	\$0	\$2,023,592

TOTAL REVENUE, BONDED DEBT, & PRIOR YEARS FUND BALANCES	\$192,498,355	\$182,670,348	\$192,959,528	\$106,953,098	\$185,668,659	\$186,187,803
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EXPENDITURE SUMMARY:	1000 series					
Personnel Services	1000	\$67,903,011	\$69,440,682	\$69,603,786	\$36,098,858	\$72,829,069
Contractual Services	2000	\$39,554,145	\$39,950,677	\$41,653,006	\$18,024,345	\$42,163,782
Materials and Supplies	3000	\$6,036,700	\$6,177,286	\$6,463,679	\$2,787,632	\$6,531,803
Fixed Charges	5000	\$1,951,702	\$3,085,331	\$3,097,207	\$1,798,613	\$3,177,993
Debt Service	6000	\$21,853,815	\$12,604,454	\$12,604,454	\$5,153,084	\$13,381,545
Grants and Contributions	7000	\$41,431,796	\$45,205,364	\$48,012,795	\$19,312,677	\$45,602,348
Capital Outlay	8000	\$6,290,102	\$6,698,171	\$16,748,526	\$1,938,096	\$5,702,564
Miscellaneous	9000	\$4,900,993	(\$491,617)	(\$2,914,034)	(\$1,491,478)	(\$3,201,301)

TOTAL EXPENDITURES	\$189,922,264	\$182,670,348	\$195,269,419	\$83,621,827	\$186,125,796	\$186,187,803
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2005 and 2006 TAX LEVY COMPARISON	2005	2006	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$47,685,673	\$48,986,846	\$1,301,173	2.73%
COUNTY EQUALIZED VALUE (TID OUT)	\$10,840,805,500	\$12,014,153,400	\$1,173,347,900	10.82%
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$4.3987	\$4.0774	(\$0.3213)	-7.30%

COMPARISON OF EXPENDITURES 2005 and 2006	2005	2006	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$182,670,348	\$186,187,803	\$3,517,455	1.93%
LESS: CAPITAL EXPENDITURES	\$6,698,171	\$5,702,564	(\$995,607)	-14.86%
LESS: INTERNAL SERVICE FUNDS	\$19,570,045	\$18,814,184	(\$755,861)	-3.86%
OPERATING & DEBT SERVICE EXPENDITURES	\$156,402,132	\$161,671,055	\$5,268,923	3.37%
AVERAGE HOME VALUE	\$165,350	\$177,442	\$12,092	7.31%
TAXES ON HOME - BASED ON EQUALIZED VALUE	\$727.33	\$723.51	(\$3.82)	-0.53%

NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.

Levy Limit - Combined County and Library Budgets

DESCRIPTION	1000 SERIES	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL PROPOSED BUDGET
OTHER REVENUE\FUNDING		\$122,881,392	\$479,459	\$123,360,851
SALES TAX		\$10,145,973		\$10,145,973
TAX LEVY		\$48,986,846	\$1,237,230	\$50,224,076
BORROWED FUNDS		\$2,150,000		\$2,150,000
PRIOR YEARS RESERVES\CARRYOVERS		\$2,023,592	\$68	\$2,023,660
TOTAL REVENUE, BONDING, & FUND BALANCES		\$186,187,803	\$1,716,757	\$187,904,560
EXPENDITURE SUMMARY:				
PERSONNEL SERVICES	1000	\$72,829,069		\$72,829,069
CONTRACTUAL SERVICES	2000	\$42,163,782	\$75,000	\$42,238,782
MATERIALS & SUPPLIES	3000	\$6,531,803	\$1,641,757	\$8,173,560
FIXED CHARGES	5000	\$3,177,993		\$3,177,993
DEBT SERVICE	6000	\$13,381,545		\$13,381,545
GRANTS AND CONTRIBUTIONS	7000	\$45,602,348		\$45,602,348
CAPITAL OUTLAY	8000	\$5,702,564		\$5,702,564
MISCELLANEOUS	9000	(\$3,201,301)		(\$3,201,301)
TOTAL EXPENDITURES		\$186,187,803	\$1,716,757	\$187,904,560

Tax Levy Total:					
County general purpose levy		2005	2006	Change	%
Kenosha County Library System		\$47,685,673	\$48,986,846	\$1,301,173	2.73%
		\$1,201,194	\$1,237,230	\$36,036	3.00%
Grand total all County Tax levies		\$48,886,867	\$50,224,076	\$1,337,209	2.74%
	Palpable Errors	\$9,385			
	Total Levy	\$50,233,461			
	Levy Limit	\$50,575,248			
	Below Levy Limit	\$341,787			

Calculation of 2006 Library Levy				
District	Equalized Value	2006 Tax Levy	2005 Tax Levy	change % change
Brighton	\$171,589,500	\$53,756	\$53,184	\$572 1.08%
Bristol	\$520,314,700	\$163,006	\$158,626	\$4,380 2.76%
Genoa City	\$6,800	\$2	\$2	\$0 6.52%
Paris	\$182,781,700	\$57,263	\$59,088	(\$1,825) -3.09%
Pleasant Prairie	\$2,111,591,800	\$661,527	\$632,096	\$29,431 4.66%
Somers	\$679,674,300	\$212,931	\$212,230	\$701 0.33%
Wheatland	\$283,272,600	\$88,745	\$85,968	\$2,777 3.23%
total	\$3,949,231,400	\$1,237,230	\$1,201,194	\$36,036 3.00%
	prior yr mill rate			
	mill rate decrease			
	% decrease			-8.09%

County Mill Rate Analysis

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

	2005	2006
rate/\$1,000 equalized	\$4.399	\$4.077
% increase (decrease) in tax rate		-7.30%

\$177,442

All calculations are based on equalized value.

	2005 values	2006 values	2005 levy	2006 levy	total levy increase (decrease)	% levy increase (decrease)	% assessment increase (decrease)
average home (1)	\$165,350	\$177,442	\$727.33	\$723.51	(\$3.82)	-0.53%	7.31%
above avg home	\$185,512	\$199,078	\$816.02	\$811.72	(\$4.30)	-0.53%	7.31%
new const.	\$7,082	\$12,566	\$31.15	\$51.24	\$20.09	100.00%	100.00%

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

2005 Equalized	10,840,805,500
2006 Equalized	12,014,153,400

Total increase in equalized value

New construction per DOR

% increase from new construction

% increase in total equalized value

Increase from inflation/other

% increase excluding new construction

	2006 Allowable:	2005	2006
operating rate	\$3.6655	\$3.2360	\$2.9771
debt rate	\$1.1004	1.1627	1.1004
total mill rate	\$4.7659	\$4.3987	\$4.0774

total levy change:

<u>2005</u>	\$48,886,867
less library	\$1,201,194
general purpose levy	\$47,685,673
<u>2006</u>	\$50,224,076
less library	\$1,237,230
general purpose levy	\$48,986,846
levy increase	\$1,301,173
% increase	2.729%
operating	\$35,767,010
debt	\$13,219,836
	\$12,604,454

Footnotes:

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

operating cap	44,038,047
below rate cap	8,271,037

Departmental Summary**Kenosha County****2006 Budget**

Executive & Legislative		2004 Budget	2005 Budget	2006 Budget	Law Enforcement	2004 Budget	2005 Budget	2006 Budget
County Executive	Levy	324,358	320,033	364,218	Circuit Court	Levy	1,349,748	1,527,344
	Reserves		35,000			Revenue	2,305,398	2,282,690
	Expense	324,358	355,033	364,218		Expense	3,655,146	3,810,034
Corporation Counsel	Levy	657,701	693,171	709,507	Civil Service Commission	Levy	15,041	15,040
	Revenue	4,000	3,000	3,000		Expense	15,041	15,040
	Bonding							
County Board	Carryover	661,701	696,171	712,507	Corrections	Levy		
	Expense					Revenue		
						Expense		
County Board	Levy	631,170	687,910	669,435	District Attorney	Levy	778,643	861,503
	Carryover					Revenue	555,607	477,721
	Expense	631,170	687,910	669,435		Expense	1,334,250	1,339,224
Total: Exec/Legislative	Levy	1,613,229	1,701,114	1,743,160	Joint Services	Levy	2,738,322	2,846,562
	Revenue	4,000	3,000	3,000		Expense	2,738,322	2,846,562
	Bonding				Juvenile Intake	Levy	1,148,995	1,193,649
Total: Exec/Legislative	Carryover	0	0	0		Revenue	89,210	89,210
	Reserves	0	35,000	0		Expense	1,238,205	1,282,859
	Expense	1,617,229	1,739,114	1,746,160	Sheriff	Levy	21,355,040	22,359,799
Total: Law Enforcement:						Revenue	4,465,394	4,493,544
						Bonding	304,860	196,212
						Reserves	238,000	28,000
Total: Law Enforcement:						Expense	26,125,294	27,287,555
						Levy	27,385,789	28,803,897
						Revenue	7,415,609	7,343,165
Total: Law Enforcement:						Bonding	304,860	196,212
						Reserves	238,000	28,000
						Expense	35,106,258	36,581,274
Total: Law Enforcement:								

Departmental SummaryKenosha County2006 Budget

Public Works		2004 Budget	2005 Budget	2006 Budget
Capital Projects	Revenue	3,137,650	500,000	706,289
	Bonding	435,000	330,000	227,144
	Carryover			
	Reserves		800,000	300,000
Facilities	Expense	3,572,650	1,630,000	1,233,433
	Levy	2,491,537	2,561,880	2,731,331
	Bonding	75,000	70,000	
	Expense	2,566,537	2,631,880	2,731,331
Highway	Levy	2,150,442	2,257,830	2,206,076
	Revenue	5,814,942	7,111,448	6,966,008
	Bonding	1,397,340	1,729,788	1,476,856
	Reserves			
Parks	Expense	9,362,724	11,099,066	10,648,940
	Levy	1,148,839	1,096,035	1,129,511
	Revenue	177,225	177,225	187,225
	Bonding	80,300	84,000	75,000
Golf	Reserves	100,000	250,000	250,000
	Expense	1,506,364	1,607,260	1,641,736
	Revenue	3,090,354	3,179,083	3,220,103
	Expense	3,090,354	3,179,083	3,220,103
Safety Building	Levy	319,672	353,778	423,355
	Bonding			
	Revenue	882,961	924,528	1,027,133
	Expense	1,202,633	1,278,306	1,450,488
Human Services Bldg.	Levy	301,930	0	0
	Revenue	489,005	790,231	0
	Expense	790,935	790,231	0
Total: Public Works		6,412,420	6,269,523	6,490,273
	Revenue	13,592,137	12,682,515	12,106,758
	Bonding	1,987,640	2,213,788	1,779,000
	Reserves	100,000	1,050,000	550,000
	Expense	22,092,197	22,215,826	20,926,031

Departmental SummaryKenosha County2006 Budget

Human Services	2004 Budget	2005 Budget	2006 Budget	Human Services	2004 Budget	2005 Budget	2006 Budget
Aging Services				Office of the Director			
Levy	809,347	809,347	872,709	Levy	513,996	354,297	355,055
Revenue	9,124,223	9,605,461	11,473,216	Revenue	17,500	217,906	259,147
Bonding				Expense	531,496	572,203	614,202
Carryover							
Expense	9,933,570	10,414,808	12,345,925	Children & Family Services	4,492,235	4,843,556	4,686,012
				Revenue	14,767,574	14,402,704	14,413,920
Brookside				Expense	19,259,809	19,246,260	19,099,932
Levy	2,860,659	2,515,850	2,436,997				
Revenue	8,054,860	8,804,510	9,340,873	Workforce Development	1,147,790	1,304,337	1,294,376
Carryover		30,000	50,000	Levy			
Reserves			11,827,870	Revenue	11,697,431	16,015,364	16,151,330
Expense	10,915,519	11,350,360		Expense	12,845,221	17,319,701	17,445,706
Disability Services				Internal Service Fund			
Levy	1,223,167	1,223,166	1,597,682	Levy			
Revenue	15,328,215	17,977,885	16,859,724	Bonding	495,733	476,660	0
Expense	16,551,382	19,201,051	18,457,406	Revenue	495,733	476,660	0
				Expense			
Health Services							
Levy	817,118	846,156	858,045				
Revenue	4,806,746	3,983,054	4,226,663	Veterans Services	237,511	247,758	257,384
Carryover	91,572	19,350	5,084,708	Levy	13,000	13,000	13,000
Expense	5,715,436	4,848,560		Revenue	250,511	260,758	270,384
				Expense			
Central Services				Total: Human Services	12,383,374	12,455,688	12,680,644
Revenue		922,663	118,003	Levy			
Expense		922,663	118,003	Bonding			
				Revenue	64,351,082	72,547,407	73,024,126
Medical Examiner				Carryover	91,572	49,350	0
Levy	281,551	311,221	322,384	Reserves			50,000
Revenue	45,800	128,200	168,250	Expense	76,826,028	85,052,445	85,754,770
Expense	327,351	439,421	490,634				

Departmental SummaryKenosha County2006 Budget

Administrative Services		2004 Budget	2005 Budget	2006 Budget	Planning & Development	2004 Budget	2005 Budget	2006 Budget
City Assessor	Revenue	1,000	1,000	1,200	Automated Mapping	Revenue		
	Expense	1,000	1,000	1,200		Carryover Expense	8,284	23,600
Emergency Management	Levy			181,239				23,600
	Revenue	146,259	154,759		KABA	Levy	125,000	125,000
	Bonding	672,773	377,250	222,624		Expense	125,000	125,000
	Carryover Expense	1,500	343,090	11,500	Land Information			
Finance		820,532	875,099	415,363		Levy	115,619	177,871
	Levy	988,509	1,015,265	1,065,385		Bonding	32,000	32,000
	Reserves		75,000	24,500		Revenue	211,000	190,000
Purchasing	Expense	988,509	1,090,265	1,089,885		Carryover Expense	333,619	367,871
	Levy	260,980	275,438	285,277	Office of the Director	Levy	520,191	559,256
Information Services	Expense	260,980	275,438	285,277		Bonding	540,691	559,256
	Levy	2,109,706	2,152,445	2,202,985		Expense	520,191	559,256
	Revenue	213,000	294,000	266,400	County Development	Levy	503,949	524,201
	Bonding	770,000	258,000	343,000		Bonding		
	Reserves		462,000	390,000		Revenue	682,600	751,000
Administrative Services	Expense	3,092,706	3,166,445	3,202,385		Carryover Expense	15,110	44,808
	Levy	14,420	13,265	12,765	Tree Planting Program		1,093,159	1,320,009
	Expense	14,420	13,265	12,765		Revenue	15,000	16,400
Office of the Director	Levy	0	0	0		Expense	15,000	16,400
	Expense	0	0	0	University Extension	Levy	211,215	209,822
Personnel/Labor Rel	Levy	613,478	639,058	719,640		Revenue	149,680	123,959
	Expense	613,478	639,058	719,640		Carryover Expense	93,243	65,975
Total: Administrative Svcs	Levy	4,133,352	4,250,230	4,467,291	Total: Planning		454,138	399,756
	Revenue	886,773	672,250	490,224		Levy	1,475,974	1,596,150
	Bonding	770,000	258,000	343,000		Revenue	924,780	1,081,359
	Carryover	1,500	343,090	11,500		Bonding	32,000	0
	Reserves		537,000	414,500		Carryover Expense	195,042	134,383
	Expense	5,791,625	6,060,570	5,726,515			2,627,796	2,811,892

Departmental SummaryKenosha County2006 Budget

Elected Offices	2004 Budget	2005 Budget	2006 Budget	Miscellaneous	2004 Budget	2005 Budget	2006 Budget
County Clerk	Levy Revenue Bonding Expense	284,593 32,150 5,500 322,243	291,762 32,250 324,012	303,460 32,500 335,960	Board of Adjustment Levy Carryover Expense	7,990 7,990 7,990	7,990 20,000 27,990
Elected Services	Levy Expense	102,555 102,555	105,187 105,187	109,152 109,152	Debt Service Levy Revenue Reserves Expense	11,206,928 11,206,928 11,206,928	11,398,525 161,709 11,560,234
Register of Deeds	Levy Revenue Carryover Expense	(700,560) 1,244,750 2,500 546,690	(705,734) 1,262,500 2,500 559,266	(729,970) 1,292,500 2,500 565,030	Internal Service Levy Revenue Reserves Expense	17,380,491 17,380,491 17,380,491	18,696,181 18,696,181 18,696,181
Treasurer	Levy Revenue Bonding Expense	(1,518,739) 1,881,280 362,541	(1,589,986) 1,976,280 386,294	(1,778,688) 2,176,280 397,592	Non-Departmental Levy Revenue Reserves Expense	(16,593,330) 14,935,309 (1,658,021)	(16,986,747) 15,483,315 (1,503,432)
Total: Elected	Levy Revenue Bonding Carryover Reserves Expense	(1,832,151) 3,158,180 5,500 2,500 1,334,029	(1,898,771) 3,271,030 0 2,500 1,374,759	(2,096,046) 3,501,280 0 2,500 1,407,734	Library System Levy Revenue Reserves Expense	1,201,194 458,345 1,659,539	1,237,230 479,459 68 1,716,757
Total: Miscellaneous				Levy Revenue Carryover Reserves Expense	(4,151,467) 30,192,959 0 61,000 26,102,492	(4,177,218) 32,774,145 0 0 28,596,927	(4,343,002) 34,658,955 20,000 161,777 30,497,730
TOTAL COUNTY				Levy Revenue Bonding Carryover Reserves Expense	47,420,520 120,525,520 3,100,000 290,614 161,000 171,497,654	48,886,867 130,342,712 2,700,000 540,308 1,860,000 184,329,887	50,224,076 133,506,824 2,150,000 168,383 1,855,277 187,904,560

SUMMARY OF PERSONNEL APPROPRIATION

DESCRIPTION	2005	2006	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
	ADOPTED BUDGET	PROPOSED BUDGET		
SALARIES, OVERTIME, TEMPORARY, ETC.	\$46,620,366	\$48,199,135	\$1,578,769	3.39%
FICA	\$3,552,065	\$3,665,736	\$113,671	3.20%
RETIREMENT	\$5,173,284	\$5,433,057	\$259,773	5.02%
HEALTH INSURANCE	\$14,890,639	\$16,222,052	\$1,331,413	8.94%
LIFE INSURANCE	\$132,913	\$149,748	\$16,835	12.67%
WORKERS COMPENSATION	\$709,980	\$654,981	(\$54,999)	-7.75%
UNEMPLOYMENT COMPENSATION	\$121,435	\$164,360	\$42,925	35.35%
EMPLOYEE TESTING/EXAMINATIONS	\$45,000	\$45,000	\$0	0.00%
EMPLOYEE RECRUITMENT	\$25,000	\$25,000	\$0	0.00%
TUITION REIMBURSEMENT	\$20,000	\$20,000	\$0	0.00%
NP VACATION	(\$25,000)	(\$25,000)	\$0	0.00%
DEFUNDING	(\$175,000)	(\$75,000)	\$100,000	-57.14%
VACANCY ADJUSTMENT	(\$1,650,000)	(\$1,650,000)	\$0	0.00%
TOTAL PERSONNEL APPROPRIATION	\$69,440,682	\$72,829,069	\$3,388,387	4.88%

SUMMARY OF BUDGETED PERSONNEL CHANGES

POSITIONS: ADDED

DEPARTMENT	POSITION TITLE	Range	FTE Added	Total Cost of Position	Position Non-Levy	Levy Required
Human Services - Health	Public Health Nurse	5061	0.42	\$ 34,426	\$ 34,426	\$ -
Human Services - Health	Nurse Practitioner	Grant	0.20	\$ 21,364	\$ 21,364	\$ -
Human Services - Health	Epidemiologist	Grant	1.00	\$ 64,073	\$ 64,073	\$ -
*Corporation Counsel	Sr. Assistant Corp Counsel	NR-H	0.20	\$ 9,285	\$ 9,285	\$ -
* Funded from a reduction in outside legal services						
				1.82	\$129,148	\$129,148
						\$0

POSITIONS: RECLASSIFICATIONS/IN-RANGE SALARY ADJ

DEPARTMENT	Old Position Title	New Position Title	Current Range	Proposed Range	Number of Positions Reclassified	Total Cost of Position	Position Revenue	Levy Required
Human Services - Health/Medical Examiner's	Director	Director	NR-J	NR-K	1.00	\$ 5,054	\$ 2,514	\$ 2,540
Public Works - Parks	Park Foreman	Park Foreman	NR-D	NR-D	In-Range	\$ 2,021	\$ -	\$ 2,021
Administration - Finance	Payroll Supervisor	Payroll Supervisor	NR-B	NR-B	In-Range	\$ 2,799	\$ -	\$ 2,799
Human Services - Aging	Planning & Dev. Coord.	Planning & Dev. Coord.	NR-F	NR-F	In-Range	\$ 6,061	\$ -	\$ 6,061
Human Services - Aging	Long Term Care Manager	Long Term Care Manager	NR-F	NR-F	In-Range	\$ 6,087	\$ -	\$ 6,087
Sheriff	Sergeant	Sergeant	NR-F	NR-F	In-Range	\$ 10,990	\$ -	\$ 10,990
					1.00	\$33,012	\$2,514	\$30,498

SUMMARY OF FUNDED FTE'S 1997-2006

DEPARTMENT	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<u>Executive</u>										
County Executive	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Corporation Counsel	5.80	6.10	6.10	6.10	6.10	5.80	5.80	5.80	5.80	6.00
Executive Total	8.80	9.10	9.10	9.10	9.10	8.80	8.80	8.80	8.80	9.00
<u>Legislative</u>										
County Board	27.50	27.50	27.50	27.00	27.00	27.75	28.00	28.00	28.00	28.00
Legislative Total	27.50	27.50	27.50	27.00	27.00	27.75	28.00	28.00	28.00	28.00
<u>Law Enforcement</u>										
Sheriff	172.80	190.75	205.30	314.30	316.80	316.80	313.80	310.17	310.50	309.50
Department of Corrections	1.00	60.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	10.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00
Victim Witness	4.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circuit Court	43.50	43.50	37.50	37.50	38.25	39.50	39.30	39.30	39.30	39.30
Juvenile Intake	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Juvenile Intake - Hot Line	0.12	0.12	0.12	0.12	0.12	0.14	0.14	0.14	0.14	0.14
Law Enforcement Total	236.42	314.37	364.92	372.92	376.17	377.44	374.24	370.61	369.94	369.94
<u>Department of Public Works</u>										
Facilities	23.00	25.25	30.00	30.00	34.25	32.80	32.80	32.00	31.00	31.00
Golf (split from park in 1996)	16.00	16.00	16.00	16.05	16.05	16.05	16.05	13.75	10.75	10.75
Golf (Part-time)	23.11	23.25	23.25	25.29	25.19	25.19	25.19	25.10	25.30	25.30
Parks	10.00	10.00	10.00	9.45	9.45	9.45	8.45	7.75	7.75	7.75
Parks (Part-time)	12.24	13.27	13.27	13.32	13.32	13.27	13.27	13.22	12.64	11.96
Highway	80.00	80.00	80.00	80.00	80.00	79.70	78.70	76.00	75.00	75.00
Capital Project	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00
Public Works Total	164.35	167.77	172.52	174.11	178.26	176.96	174.96	167.82	162.44	161.76
<u>Department of Human Services</u>										
Office of Director	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00
Central Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Aging	7.00	7.00	7.00	7.00	8.50	8.50	9.50	9.50	9.50	9.50
Brookside	153.72	153.72	153.72	153.72	155.72	155.72	155.52	154.12	154.12	154.12
Disability Services	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Children & Family Services	44.50	45.50	50.00	51.00	53.00	55.75	52.00	49.50	49.50	49.50
Workforce Development/Child Support	57.00	62.00	70.50	72.50	73.50	72.50	72.50	70.50	74.00	74.00
Health	35.56	38.04	39.18	41.57	41.12	40.85	40.18	46.57	47.76	49.31
Medical Examiner	2.66	2.66	2.66	2.66	2.66	2.66	2.67	2.67	3.83	5.92
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Human Services Total	315.44	323.92	338.06	343.45	350.50	351.98	348.37	348.86	354.71	358.35

SUMMARY OF FUNDED FTE'S 1997-2006

DEPARTMENT	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<u>Administrative Services</u>										
Personnel Services/Insurances	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Financial Services	8.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00
Purchasing	2.00	2.00	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00
Information Services	14.00	14.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00
Information Services - Office Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office of the Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Services Total	34.00	35.00	39.00	39.50	41.00	40.00	40.00	38.00	38.00	38.00
<u>Department of Planning and Development</u>										
Office of the Director	4.00	4.00	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00
Planning & Conservation	9.00	8.00	8.83	9.00	9.00	8.00	8.00	9.83	11.00	11.00
Land Information	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00
University of Wisconsin Ext. Program	2.50	2.50	2.75	2.75	2.75	2.75	2.00	1.00	1.00	1.00
Planning and Development Total	21.50	20.50	21.58	21.75	22.75	21.75	20.00	19.83	20.00	20.00
<u>Elected Offices</u>										
County Clerk's Office	4.00	4.00	4.00	4.00	4.00	3.50	3.00	3.00	3.00	3.00
Treasurer's Office	5.10	5.10	5.10	5.10	5.10	5.10	5.10	4.55	4.55	4.55
Register of Deed's Office	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Elected Service	0.00	0.00	0.00	0.75	1.00	1.00	1.00	1.55	1.55	1.55
Elected Offices Total	16.10	16.10	16.10	16.85	17.10	16.60	16.10	16.10	16.10	16.10
Grand Total	824.11	914.26	988.78	1004.68	1021.88	1021.28	1010.47	998.02	997.99	1001.15

RECONCILIATION FTE'S**MODIFICATIONS THAT OCCURRED DURING 2005**

District Attorney
Sheriff

Operative position moved from Sheriff to DA
Operative position moved to DA from Sheriff

2005 SUMMARY OF FTE'S**997.99**

Resolution # 140 4/20/05 1.00
Resolution # 140 4/20/05 -1.00

OTHER RECONCILING ITEMS**TOTAL MODIFICATIONS THAT OCCURRED DURING 2005****0.00**

Human Services - Medical Examiner	Part-time Deputies on hrly rate instead of monthly rate (see Medical Examiner's FTE page for explanation)	2.04
Human Services - Medical Examiner	Health Division Director allocated to Medical Examiner's for supervisory responsibility	0.05
Human Services - Health	Medical Examiner's allocated to Health Lab for supervisory responsibility	-0.05
Human Services - Health	Temp Clerk Typist reduction in hours	-0.02
Personnel	Risk Manager/Personnel Analyst and Personnel Service Coordinator allocated to Insurances	-0.20
Insurances	Risk Manager/Personnel Analyst and Personnel Service Coordinator allocated to Insurances	0.20
Public Works - Parks & Recreation	Seasonal employees reduction in hours	-0.68

PERSONNEL CHANGES IN 2006 BUDGET**TOTAL OTHER RECONCILING ITEMS****1.34**

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

1.82

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

TOTAL CHANGES IN 2006 BUDGET**1.82****TOTAL BUDGETED FTE'S 2006 BUDGET****1001.15****2005 to 2006 Budgeted FTE Increase****3.16**

CAPITAL OUTLAY SUMMARY

Department	Total Capital	Bonding	Carryover/ Reserves	Revenue	Levy Funded
Law Enforcement - Sheriff	\$688,350	\$28,000	\$607,350		\$53,000
DPW - Facilities - Civic Center/Courthouse/Soc. Serv./Hist. Society	\$7,000				\$7,000
DPW - Facilities - Safety Building	\$21,000				\$21,000
DPW - Golf	\$135,000			\$135,000	\$0
DPW - Parks & Recreation - Equipment/Improvements	\$75,000	\$75,000			\$0
DPW - Highway - Local Road Improvement Program	\$500,000	\$250,000		\$250,000	\$0
DPW - Highway - Bituminous Concrete	\$641,006	\$641,006			\$0
DPW - Highway - Federally Assisted Projects	\$984,750	\$196,950		\$787,800	\$0
DPW - Highway - Equipment	\$388,900	\$388,900			\$0
DPW - Capital Projects - Bike Trail	\$600,000	\$120,000		\$480,000	\$0
DPW - Capital Projects - Medical Examiner's Office Remodeling	\$400,000	\$100,000	\$300,000		\$0
DPW - Capital Projects - 911 Wireless	\$233,433	\$7,144		\$226,289	\$0
DHS - Brookside	\$68,000		\$50,000		\$18,000
DHS - Health	\$27,000			\$14,440	\$12,560
ADM - Financial Services	\$24,500		\$24,500		\$0
ADM - Information Services	\$800,000	\$343,000	\$390,000	\$67,000	\$0
DPD - Planning & Conservation/Code Adm	\$67,000				\$67,000
DPD - Land Information	\$41,625				\$41,625
Totals	\$5,702,564	\$2,150,000	\$1,371,850	\$1,960,529	\$220,185

Analysis of Reserves and Carryovers:

2004 General Fund Spending \$51,068,738
 Required General Fund Balance \$8,681,685
 Actual General Fund at YE 2004 \$10,620,741
 Available for 2006 budget \$1,939,056

at 17% of spending

	General Fund Reserves Operations	General Fund Reserves Capital Items	Other Fund Reserves	Debt Reserves	Carryovers	Total
Balances Used in 2006 Budget:						
History Center	\$100,000					\$100,000
Kemper Center	\$150,000					\$150,000
Sheriff Capital - Squads		\$310,000				\$310,000
Sheriff Capital and Improvements	\$71,650	\$297,350				\$369,000
Finance		\$24,500				\$24,500
IS Capital		\$390,000				\$390,000
DHS - Medical Examiner's remodel		\$300,000				\$300,000
Brookside - Remodeling			\$50,000			\$50,000
Library			\$68			\$68
Debt Services				\$161,709		\$161,709
ROD					\$2,500	\$2,500
Emergency Management					\$11,500	\$11,500
UW Extension					\$30,000	\$30,000
UW Extension - Youth Quest					\$35,975	\$35,975
Planning and Dev.					\$12,023	\$12,023
Planning and Dev. - Auto Mapping					\$23,600	\$23,600
Planning and Dev. - Revolving Fund					\$32,785	\$32,785
Board of Adjustment					\$20,000	\$20,000
Total Used	\$321,650	\$1,321,850	\$50,068	\$161,709	\$168,383	\$2,023,660

Available Reserves \$8,977,241 Balance after 2006 budget reductions

Above Requirement \$295,556

Reserves Used In CIP \$1,272,000

Reserves in 8000 Acct \$99,850

\$1,371,850

0

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

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

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Prepared by Ehlers and Associates, Inc.

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING

KENOSHA COUNTY, WISCONSIN

AS OF JANUARY 1, 2006

PROPOSED
NOTES
SERIES 2005A

REFND BONDS
SERIES 2004C

BONDS
SERIES 2004B

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

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

KENOSHA COUNTY

2005 COUNTY APPORTIONMENT
(ALL PROPERTY)

2005 EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

DISTRICT	REAL ESTATE	PERS. PROP.	TOTAL	% TO TOTAL
BRIGHTON	171,269,200	320,300	171,589,500	.01428
BRISTOL	514,538,400	5,776,300	520,314,700	.04331
PARIS	178,036,900	4,744,800	182,781,700	.01521
RANDALL	450,213,200	5,702,000	455,915,200	.03795
SALEM	1,006,845,700	4,466,400	1,011,312,100	.08418
SOMERS	674,740,500	4,933,800	679,674,300	.05657
WHEATLAND	281,238,700	2,033,900	283,272,600	.02358
TOWN TOTAL	3,276,882,600	27,977,500	3,304,860,100	.27508
GENOA CITY	6,800	0	6,800	.00000
PADDOCK LAKE	223,848,300	3,853,700	227,702,000	.01895
PLEASANT PRAIRIE	2,073,297,100	38,294,700	2,111,591,800	.17576
SILVER LAKE	175,838,500	893,300	176,731,800	.01471
TWIN LAKES	759,485,200	2,593,100	762,078,300	.06343
VILLAGE TOTAL	3,232,475,900	45,634,800	3,278,110,700	.27285
KENOSHA	5,307,391,600	123,791,000	5,431,182,600	.45207
CITY TOTAL	5,307,391,600	123,791,000	5,431,182,600	.45207
COUNTY TOTAL	11,816,750,100	197,403,300	12,014,153,400	1.00000

DISTRICT	TID#	YEAR	TID VALUE INCREMENTS	BASE VALUE	CURRENT VALUE	INCREMENT
V. PLEASANT PRAIRIE	#02	1999		54,504,700	184,961,600	130,456,900
C. KENOSHA	#01	1979		2,273,000	60,095,400	57,822,400
C. KENOSHA	#04	1989		3,834,100	78,913,200	75,079,100
C. KENOSHA	#05	1994		319,700	67,007,200	66,687,500
C. KENOSHA	#06	1997		3,716,200	11,008,500	7,292,300
C. KENOSHA	#07	2002		1,178,600	2,258,300	1,079,700
C. KENOSHA	#08	2002		245,900	2,509,600	2,263,700
C. KENOSHA	#09	2003		24,538,700	43,113,800	18,575,100

NET NEW CONSTRUCTION 2004-2005

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

COMUN CODE	NAME OF MUNICIPALITY	2004 TOTAL EQUALIZED VALUE	\$ AMOUNT OF NET NEW CONSTRUCTION	PERCENT CHANGE
30002	TOWN OF BRIGHTON	\$156,032,600	\$4,088,700	2.620
30004	TOWN OF BRISTOL	\$465,385,500	\$10,791,400	2.319
30006	TOWN OF PARIS	\$173,354,900	\$5,122,900	2.955
30010	TOWN OF RANDALL	\$422,787,500	\$14,248,400	3.370
30012	TOWN OF SALEM	\$911,044,600	\$39,730,100	4.361
30014	TOWN OF SOMERS	\$622,650,900	\$22,310,900	3.583
30016	TOWN OF WHEATLAND	\$252,216,300	\$8,765,700	3.475
30171	VILLAGE OF PADDOCK LAKE	\$205,894,900	\$3,871,100	1.880
30174	VILLAGE OF PLEASANT PRAIRIE	\$1,990,686,400	\$68,331,300	3.433
30181	VILLAGE OF SILVER LAKE	\$153,146,200	\$6,570,700	4.290
30186	VILLAGE OF TWIN LAKES	\$646,554,500	\$16,909,600	2.615
30241	CITY OF KENOSHA	\$5,149,078,800	\$179,844,900	3.493
30999	COUNTY OF KENOSHA	\$11,148,839,800	\$380,585,700	3.414

2005 COUNTY EQUALIZATION REPORT

WISCONSIN DEPARTMENT OF REVENUE

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AREA
COUNTY 77 SOUTHEASTERN
30 KENOSHA

TAX DISTRICT	2004 EQUALIZED VALUES	2005 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2004 APPORTION MENT	2005 APPORTION MENT	% CHANGE APPORTION MENT
TOWNS							
T BRIGHTON	REAL ESTATE PERS. PROP. TOTAL	155,732,500 300,100 156,032,600	171,269,200 320,300 171,589,500	15,536,700 20,200 15,556,900	9.98 6.73 9.97	.01387	-.93
T BRISTOL	REAL ESTATE PERS. PROP. TOTAL	457,214,400 8,171,100 465,385,500	514,538,400 5,776,300 520,314,700	57,324,000 - 54,929,200	12.54 - 11.80	.04205	+.74
T PARIS	REAL ESTATE PERS. PROP. TOTAL	167,412,400 5,942,500 173,354,900	178,036,900 4,744,800 182,781,700	10,624,500 - 9,426,800	6.35 - 5.44	.01477	-5.02
T RANDALL	REAL ESTATE PERS. PROP. TOTAL	417,359,300 5,428,200 422,787,500	450,213,200 5,702,000 455,915,200	32,853,900 273,800 33,127,700	7.87 5.04 7.84	.03792	-2.82
T SALEM	REAL ESTATE PERS. PROP. TOTAL	906,525,800 4,518,800 911,044,600	1,006,845,700 4,466,400 1,011,312,100	100,319,900 52,400 100,267,500	11.07 - 11.01	.08172	+.01
T SOMERS	REAL ESTATE PERS. PROP. TOTAL	617,444,500 5,206,400 622,650,900	674,740,500 4,933,800 679,674,300	57,296,000 - 57,023,400	9.28 - 9.16	.05493	-1.65
T WHEATLAND	REAL ESTATE PERS. PROP. TOTAL	250,324,500 1,891,800 252,216,300	281,238,700 2,033,900 283,272,600	30,914,200 142,100 31,056,300	12.35 7.51 12.31	.02289	+1.19
TOTAL OF TOWNS	REAL ESTATE PERS. PROP. TOTAL	2,972,013,400 31,458,900 3,003,472,300	3,276,882,600 27,977,500 3,304,860,100	304,869,200 3,481,400 301,387,800	10.26 11.97 10.03	.26709	-.86
VILLAGES							
V GENOA CITY	REAL ESTATE PERS. PROP. TOTAL	6,700 0 6,700	6,800 0 6,800	100 0 100	1.49 - 1.49	.00000	+.00
V PADDOCK LAKE	REAL ESTATE PERS. PROP. TOTAL	202,603,400 3,291,500 205,894,900	223,848,300 3,853,700 227,702,000	21,244,900 562,200 21,807,100	10.49 17.08 10.59	.01847	-.38

2005 COUNTY EQUALIZATION REPORT

WISCONSIN DEPARTMENT OF REVENUE

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 AREA 77 SOUTHEASTERN
 COUNTY 30 KENOSHA

TAX DISTRICT

VILLAGES (CONTINUED)

	2004 EQUALIZED VALUES	2005 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2004 APPORTION MENT	2005 APPORTION MENT	% CHANGE APPORTION MENT
V PLEASANT PRAIRIE							
REAL ESTATE	1,935,801,900	2,187,344,000	+	12.99			
PERS. PROP.	54,884,500	54,704,700	-	.33			
TOTAL	1,990,686,400	2,242,048,700	+	12.63	.17856	.18120	+ 1.48
V SILVER LAKE							
REAL ESTATE	152,481,700	175,838,500	+	15.32			
PERS. PROP.	664,500	893,300	+	34.43			
TOTAL	153,146,200	176,731,800	+	15.40	.01374	.01428	+ 3.93
V TWIN LAKES							
REAL ESTATE	643,033,900	759,485,200	+	18.11			
PERS. PROP.	3,520,600	2,593,100	-	26.34			
TOTAL	646,554,500	762,078,300	+	17.87	.05799	.06159	+ 6.21
TOTAL OF VILLAGES							
REAL ESTATE	2,933,927,600	3,346,522,800	+	14.06			
PERS. PROP.	62,361,100	62,046,800	-	.51			
TOTAL	2,996,288,700	3,408,567,600	+	13.76	.26876	.27547	+ 2.50

CITIES

C KENOSHA							
REAL ESTATE	5,015,298,700	5,527,535,900	+	10.21			
PERS. PROP.	133,780,100	132,446,500	-	1.00			
TOTAL	5,149,078,800	5,659,982,400	+	9.92	.46184	.45744	- .95
TOTAL OF CITIES							
REAL ESTATE	5,015,298,700	5,527,535,900	+	10.21			
PERS. PROP.	133,780,100	132,446,500	-	1.00			
TOTAL	5,149,078,800	5,659,982,400	+	9.92	.46184	.45744	- .95
COUNTY TOTAL							
REAL ESTATE	10,921,239,700	12,150,941,300	+	11.26			
PERS. PROP.	227,600,100	222,468,800	-	2.25			
TOTAL	11,148,839,800	12,373,410,100	+	10.98	1.00000	1.00000	+ .00

REPORT USED FOR APPORTIONMENT OF STATE TAXES ONLY

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 not directly elected. Those department heads and members of boards and commissions so appointed are subject to confirmation by the County Board.

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

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

The County Executive Administrative Assistant is a Registered Lobbyist who lobbies federal and state officials on issues of interest to Kenosha County.

COUNTY EXECUTIVE

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	COUNTY EXECUTIVE	ELECTED	1.00	1.00	1.00	1.00	1.00
	ASST TO COUNTY EXECUTIVE	NR-G	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		3.00	3.00	3.00	3.00	3.00

DEPT/DIV: OFFICE OF THE COUNTY EXECUTIVE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	233,485	246,902	246,902	120,974	246,902	264,827
Contractual	15,637	51,200	86,200	6,546	51,200	41,050
Supplies	11,859	14,350	14,350	6,571	14,350	13,150
Fixed Charges	2,462	2,681	2,681	1,886	2,681	5,291
Grants/Contributions	36,400	39,900	39,900	24,400	39,900	39,900
Total Expenses for Business Unit	299,843	355,033	390,033	160,377	355,033	364,218
Total Revenue for Business Unit	0	(35,000)	(35,000)	0	(35,000)	0
Total Levy for Business Unit	299,843	320,033			320,033	364,218

DEPT/DIV: OFFICE OF THE COUNTY EXECUTIVE

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE							
FUND: 100	BUSINESS UNIT #: 13100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	188,149	194,025	194,025	92,462	194,025	198,118
FICA	515100	14,132	14,843	14,843	6,969	14,843	15,156
RETIREMENT	515200	8,531	11,329	11,329	4,905	11,329	11,782
MEDICAL INSURANCE	515400	22,063	25,248	25,248	16,213	25,248	38,304
LIFE INSURANCE	515500	279	1,185	1,185	153	1,185	1,209
WORKERS COMP.	515600	331	272	272	272	272	258
Appropriations Unit Personnel		233,485	246,902	246,902	120,974	246,902	264,827
OTHER PROFESSIONAL SVCS.	521900	14,894	50,000	85,000	6,109	50,000	40,000
TELECOMMUNICATIONS	522500	620	800	800	396	800	800
OFFICE MACH/EQUIP MTNCE.	524200	123	400	400	41	400	250
Appropriations Unit Contractual		15,637	51,200	86,200	6,546	51,200	41,050
OFFICE SUPPLIES	531200	3,000	4,500	4,500	1,225	4,500	3,500
PRINTING/DUPLICATION	531300	13	300	300	0	300	200
BOOKS & MANUALS	532300	831	1,050	1,050	626	1,050	950
LOBBYING EXPENSE	533450	4,448	4,500	4,500	4,134	4,500	4,500
MILEAGE & TRAVEL	533900	185	500	500	0	500	500
STAFF DEVELOPMENT	543340	3,382	3,500	3,500	586	3,500	3,500
Appropriations Unit Supplies		11,859	14,350	14,350	6,571	14,350	13,150
PUBLIC LIABILITY INS.	551300	1,052	1,181	1,181	1,181	1,181	3,841
EQUIP. LEASE/RENTAL	553300	1,410	1,500	1,500	705	1,500	1,450
Appropriations Unit Fixed Charges		2,462	2,681	2,681	1,886	2,681	5,291
Total Expense for Business Unit		263,443	315,133	350,133	135,977	315,133	324,318

BUSINESS UNIT: COUNTY PROMOTIONAL FUND							
FUND: 100		BUSINESS UNIT #: 14920					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget

SPECIAL SERVICES AWARD	573100	0	3,500	3,500	0	3,500	2,500
LABORFEST	573310	500	500	500	500	500	500
LIBERTY FEST	573320	500	500	500	500	500	500
CIVIC VETERANS PARADE	573350	12,500	12,500	12,500	12,500	12,500	12,500
FIREWORKS	573360	12,000	12,000	12,000	0	12,000	12,000
SYMPHONY	573370	0	0	0	0	0	1,000
CONSERVATION CONGRESS	574250	900	900	900	900	900	900
COUNTY FAIR	574310	10,000	10,000	10,000	10,000	10,000	10,000
Appropriations Unit Grants/Contributions		36,400	39,900	39,900	24,400	39,900	39,900
Total Expense for Business Unit		36,400	39,900	39,900	24,400	39,900	39,900

BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE

FUND: 100 BUSINESS UNIT #: 13100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
RESERVES	449990	0	35,000	35,000	0	35,000	0
Appropriations Unit Revenue		0	35,000	35,000	0	35,000	0
Total Funding for Business Unit		0	35,000	35,000	0	35,000	0

Total Expenses for Business Unit

299,843 355,033 390,033 160,377 355,033 364,218

Total Revenue for Business Unit

0 (35,000) (35,000) 0 (35,000) 0

Total Levy for Business Unit

299,843 320,033 320,033 364,218

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OFFICE OF CORPORATION COUNSEL

ACTIVITIES

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

GOALS AND OBJECTIVES

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

CORPORATION COUNSEL

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	CORPORATION COUNSEL	NR-L	1.00	1.00	1.00	1.00	1.00
	FIRST ASSISTANT CORP. COUNSEL	NR-J	1.00	1.00	1.00	1.00	1.00
	SENIOR ASSISTANT CORP. COUNSEL	NR-H	1.80	1.80	1.80	1.80	2.00
	ASSISTANT CORPORATION COUNSEL	NR-D	0.00	0.00	0.00	0.00	0.00
	LEGAL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		5.80	5.80	5.80	5.80	6.00

DEPT/DIV: OFFICE OF THE CORPORATION COUNSEL

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	600,792	623,521	623,521	320,455	633,165	645,132
Contractual	34,307	40,975	49,397	24,218	40,975	33,975
Supplies	25,163	29,700	30,700	12,902	29,900	31,215
Fixed Charges	1,759	1,975	1,975	1,975	1,975	2,185
Outlay	0	0	12,851	0	0	0
Total Expenses for Business Unit	662,021	696,171	718,444	359,550	706,015	712,507
Total Revenue for Business Unit	(2,529)	(3,000)	(3,000)	(15)	(1,000)	(3,000)
Total Levy for Business Unit	659,492	693,171			705,015	709,507

DEPT/DIV: OFFICE OF THE CORPORATION COUNSEL

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 100	BUSINESS UNIT #: 16400						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	426,552	438,967	438,967	219,329	438,967	446,586
FICA	515100	32,022	33,581	33,581	16,554	33,581	34,164
RETIREMENT	515200	43,146	44,775	44,775	22,372	44,775	46,445
MEDICAL INSURANCE	515400	96,460	103,356	103,356	60,588	113,000	114,912
LIFE INSURANCE	515500	1,932	2,274	2,274	1,044	2,274	2,466
WORKERS COMP.	515600	680	568	568	568	568	559
Appropriations Unit Personnel		600,792	623,521	623,521	320,455	633,165	645,132
LEGAL FEES	521200	26,079	35,000	43,422	22,631	35,000	27,000
TRIAL COST	521230	6,258	3,000	3,000	900	3,000	4,000
TELECOMMUNICATIONS	522500	810	500	500	182	500	500
PAGER SERVICE	522510	53	75	75	27	75	75
OFFICE MACH/EQUIP MTNCE.	524200	1,107	2,400	2,400	478	2,400	2,400
Appropriations Unit Contractual		34,307	40,975	49,397	24,218	40,975	33,975
FURN/FIXT > 100<5000	530010	0	0	0	0	0	0
MACHY/EQUIP >100<5000	530050	0	0	1,000	0	0	0
EQUIP REPAIR	530200	0	0	0	0	0	0
OFFICE SUPPLIES	531200	2,650	2,700	2,700	661	2,700	2,700
PRINTING/DUPLICATION	531300	1,802	1,200	1,200	433	1,400	1,600
SUBSCRIPTIONS	532200	3,934	5,000	5,000	3,265	5,000	6,115
BOOKS & MANUALS	532300	11,378	12,000	12,000	5,523	12,000	12,000
MILEAGE & TRAVEL	533900	1,306	1,800	1,800	311	1,800	1,800
STAFF DEVELOPMENT	543340	4,093	7,000	7,000	2,709	7,000	7,000
Appropriations Unit Supplies		25,163	29,700	30,700	12,902	29,900	31,215
PUBLIC LIABILITY INS.	551300	1,759	1,975	1,975	1,975	1,975	2,185
Appropriations Unit Fixed Charges		1,759	1,975	1,975	1,975	1,975	2,185
Total Expense for Business Unit		662,021	696,171	705,593	359,550	706,015	712,507

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 411 BUSINESS UNIT #: 16480							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	12,851	0	0	0
Appropriations Unit Outlay		0	0	12,851	0	0	0
Total Expense for Business Unit		0	0	12,851	0	0	0

BUSINESS UNIT: REVENUE: CORPORATION COUNSEL							
FUND: 100 BUSINESS UNIT #: 16400							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
REVENUE JOINT SERVICES	445780	2,529	3,000	3,000	15	1,000	3,000
Appropriations Unit Revenue		2,529	3,000	3,000	15	1,000	3,000
Total Funding for Business Unit		2,529	3,000	3,000	15	1,000	3,000

Total Expenses for Business Unit							712,507
Total Revenue for Business Unit							(3,000)
Total Levy for Business Unit							709,507

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COUNTY BOARD OF SUPERVISORS

ACTIVITIES

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

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

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

COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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SUPERVISORS

ELECTED	27.75	28.00	28.00	28.00	28.00

DEPARTMENT TOTAL

	27.75	28.00	28.00	28.00	28.00
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DEPT/DIV: COUNTY BOARD

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	538,324	599,580	599,580	280,793	599,580	581,370
Supplies	71,186	83,200	83,200	44,085	79,259	83,300
Fixed Charges	3,456	3,880	3,880	3,880	3,880	3,515
Grants/Contributions	1,236	1,250	1,250	393	1,250	1,250
Total Expenses for Business Unit	614,202	687,910	687,910	329,151	683,969	669,435
Total Levy for Business Unit	614,202	687,910			683,969	669,435

DEPT/DIV: COUNTY BOARD

BUSINESS UNIT: COUNTY BOARD		BUSINESS UNIT #: 11100						
FUND: 100			(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted - Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget	
SALARIES	511100	174,117	174,000	174,000	87,000	174,000	174,000	
PER DIEM	514900	8,550	10,400	10,400	1,750	10,400	10,400	
FICA	515100	13,479	14,107	14,107	6,531	14,107	14,107	
RETIREMENT	515200	17,213	19,802	19,802	8,841	19,802	20,159	
MEDICAL INSURANCE	515400	323,920	380,244	380,244	176,016	380,244	361,687	
LIFE INSURANCE	515500	715	759	759	387	759	766	
WORKERS COMP.	515600	330	268	268	268	268	251	
Appropriations Unit Personnel		538,324	599,580	599,580	280,793	599,580	581,370	
OFFICE SUPPLIES	531200	2,434	2,500	2,500	521	2,500	2,500	
PRINTING/DUPLICATION	531300	1,361	2,000	2,000	396	2,000	2,000	
PUBLICATIONS/NOTICES	532100	3,439	5,000	5,000	120	5,000	5,000	
MEMBERSHIP DUES	532400	24,194	24,200	24,200	24,259	24,259	24,300	
OTHER PUBLICATIONS	532900	14,059	25,000	25,000	6,536	25,000	23,500	
MILEAGE & TRAVEL	533900	6,138	4,500	4,500	4,149	4,500	6,000	
STAFF DEVELOPMENT	543340	19,561	20,000	20,000	8,104	16,000	20,000	
Appropriations Unit Supplies		71,186	83,200	83,200	44,085	79,259	83,300	
PUBLIC LIABILITY INS.	551300	3,456	3,880	3,880	3,880	3,880	3,515	
Appropriations Unit Fixed Charges		3,456	3,880	3,880	3,880	3,880	3,515	
SPECIAL SERVICES AWARD	573100	253	250	250	0	250	250	
CHMN'S PROMOTIONAL EXP.	573490	983	1,000	1,000	393	1,000	1,000	
Appropriations Unit Grants/Contributions		1,236	1,250	1,250	393	1,250	1,250	
Total Expense for Business Unit		614,202	687,910	687,910	329,151	683,969	669,435	

Total Expenses for Business Unit					
614,202	687,910	687,910	329,151	683,969	669,435
Total Levy for Business Unit					
614,202	687,910	687,910		683,969	669,435

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COUNTY SHERIFF

ACTIVITIES

The Office of 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 countywide election and is responsible for certain mandated functions and coordinates law enforcement functions throughout the county.

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

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

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

Marine Unit -- Patrols all inland lakes and Lake Michigan for enforcement, evidence recovery and search and rescue operations.

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

Hazardous Device Squad (Bomb Unit) -- Federally trained and equipped bomb technicians to handle any explosive device problem.

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

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

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

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

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 homes.
- To provide effective and efficient Sheriff's Department administration and meet the professional needs of its personnel.
- To continue to provide effective coordination of the various agencies involved in the criminal justice process of Kenosha County.
- To continue to seek out funding opportunities from various sources that can enhance operations and reduce operating costs to the taxpayer.
- To instill an attitude of security in the public in which we serve.

SHERIFF

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-J	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-H	3.00	3.00	2.00	2.00	2.00
	LIEUTENANT	NR-G	8.00	8.00	9.00	8.00	8.00
	SERGEANT	NR-F	13.00	12.00	11.67	11.00	11.00
	ASSISTANT SUPERINTENDENT	NR-F	1.00	0.00	0.00	0.00	0.00
	PROGRAMS MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
	DETENTION SYSTEMS SUPERVISOR	NR-B	15.00	15.00	15.00	15.00	15.00
	FOOD SERVICE MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	FISCAL MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	CORRECTIONAL SERGEANT	NR-C	3.00	3.00	3.00	3.00	3.00
	DETENTION SYSTEMS COORDINATOR	NR-C	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NR-B	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-A	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANGER	NR-A	1.00	1.00	1.00	1.00	1.00
	ASSISTANT LAUNDRY MANAGER	NR-A	0.50	0.50	0.50	0.00	0.00
	ADMIN/RELEASE SUPV	NR-B	2.00	1.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	16.00	16.00	15.17	15.00	15.00
	DEPUTY	KCDSA	66.00	66.00	64.33	66.00	66.00
	OPERATIVE	KCDSA	0.80	0.80	0.00	0.00	0.00
	DRUG INVESTIGATOR	STATE	0.00	0.00	0.00	1.00	0.00
	DIRECT SUPERVISION OFFICER	990-J	76.00	76.00	76.00	76.00	76.00
	CORRECTIONAL OFFICER	990-J	57.00	57.00	57.00	57.00	57.00
	ADMIN/RELEASE SPEC	990-J	19.00	19.00	19.00	19.00	19.00
	RELIEF COOK	990-J	9.50	9.50	9.50	9.50	9.50
	COOK	990-J	2.00	2.00	2.00	2.00	2.00
	ACCOUNTING SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
	ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	6.00	6.00	6.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		316.80	313.80	310.17	310.50	309.50

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	23,359,496	23,721,601	23,691,974	12,443,862	24,547,713	25,040,777
Contractual	1,532,405	1,523,086	1,543,683	830,754	1,556,967	1,753,721
Supplies	1,362,420	1,325,451	1,441,513	612,777	1,443,394	1,489,864
Fixed Charges	204,319	231,805	243,205	224,007	224,091	154,253
Grants/Contributions	167,194	51,400	259,216	108,711	252,789	21,651
Outlay	236,974	434,212	635,401	427,996	598,889	688,350
Total Expenses for Business Unit	26,862,808	27,287,555	27,814,992	14,648,107	28,623,843	29,148,616
Total Revenue for Business Unit	(6,347,306)	(4,927,756)	(5,251,982)	(1,851,431)	(6,892,999)	(6,388,126)
Total Levy for Business Unit	20,515,502	22,359,799			21,730,844	22,760,490

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

BUSINESS UNIT: SHERIFF		BUSINESS UNIT #: 21100					
FUND: 100							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	13,761,540	14,473,820	14,429,516	6,764,804	14,078,646	14,809,969
SALARIES-OVERTIME	511200	1,293,193	538,252	559,495	785,364	1,610,242	987,700
SALARIES TEMPORARY	511500	68,413	55,200	55,200	34,930	70,258	65,500
FICA	515100	1,150,674	1,149,939	1,148,012	579,453	1,259,024	1,211,071
RETIREMENT	515200	1,976,052	2,034,051	2,029,459	1,022,779	2,153,284	2,164,863
MEDICAL INSURANCE	515400	4,721,730	5,093,805	5,093,805	2,898,565	5,002,797	5,466,433
LIFE INSURANCE	515500	25,839	31,485	31,438	12,918	28,413	39,494
WORKERS COMP.	515600	362,055	345,049	345,049	345,049	345,049	295,747
Appropriations Unit Personnel		23,359,496	23,721,601	23,691,974	12,443,862	24,547,713	25,040,777
MEDICAL/DENTAL	521100	766,108	971,099	971,099	553,776	981,039	1,117,656
INMATE MEDICAL SERVICES	521120	101,770	60,000	60,000	52,547	110,000	100,000
BLOOD TESTS	521880	1,088	600	1,600	948	1,600	600
OTHER PROFESSIONAL SVCS.	521900	255,998	67,900	69,306	4,545	49,300	85,300
TELECOMMUNICATIONS	522500	40,635	45,000	47,000	23,059	47,160	51,500
PAGER SERVICE	522510	9,417	9,600	9,600	4,606	9,145	9,700
MOTOR VEHICLE MTNCE.	524100	103,094	110,000	110,000	36,678	92,300	112,000
OFFICE MACH/EQUIP MTNCE.	524200	22,855	28,564	28,564	7,737	33,788	34,913
BLDG./EQUIP. MTNCE.	524600	79,173	82,167	82,860	37,252	71,373	83,740
INVESTIGATION	525400	8,254	5,000	20,498	4,162	20,498	12,000
COMMUNITY RELATIONS	525700	6,589	8,000	8,000	613	6,000	7,000
RADIO MAINTENANCE	529200	89,478	94,656	94,656	89,333	90,334	97,112
CONVEYANCE OF PRISONERS	529410	44,856	40,000	40,000	15,068	44,000	40,000
MISC. CONTRACTUAL SERV.	529900	3,090	500	500	430	430	2,200
Appropriations Unit Contractual		1,532,405	1,523,086	1,543,683	830,754	1,556,967	1,753,721
FURN/FIXT >100<5000	530010	2,922	0	0	0	0	21,750
MACHY/EQUIP >100<5000	530050	39,159	3,700	96,839	8,461	85,825	80,390
OFFICE SUPPLIES	531200	52,002	51,000	51,070	21,244	51,000	52,000
PRINTING/DUPLICATION	531300	3,946	4,000	4,000	373	2,000	4,000
LICENSES/PERMITS	531920	423	500	500	175	400	500
SUBSCRIPTIONS	532200	1,000	1,000	1,000	743	1,000	1,000
BOOKS & MANUALS	532300	1,932	2,000	2,000	438	1,000	2,000

MILEAGE & TRAVEL	533900	5,207	7,100	7,100	2,770	5,850	7,524
PHARMACEUTICALS	534150	91,658	100,000	100,000	28,971	96,000	100,000
LAB & MEDICAL SUPPLIES	534200	15,627	16,000	16,000	8,969	18,000	18,000
FOOD - GROCERIES	534300	564,453	576,000	576,000	276,686	576,000	596,000
KITCHEN SUPPLIES	534350	46,213	58,551	58,551	24,281	64,000	58,000
HOUSEKEEPING SUPPLIES	534400	67,928	67,000	67,000	21,133	62,000	70,000
DISHES/UTENSILS	534430	1,366	3,000	3,000	1,332	2,200	4,000
GUARD DOG EXPENSE	534550	26,857	5,000	19,000	2,083	19,000	15,000
INMATE CLOTHING	534600	22,860	30,000	32,548	15,379	28,100	35,000
LAUNDRY/CLEANING	534610	16,749	24,000	24,000	7,276	14,580	17,000
LAUNDRY SUPPLIES	534620	16,367	22,000	22,000	5,948	22,000	22,000
BEDDING/LINENS	534630	5,229	13,000	12,000	5,273	10,500	13,000
OFFICERS EQUIPMENT	534700	79,781	79,000	82,317	48,814	82,011	79,000
OTHER OPERATING SUPPLIES	534900	14,766	18,500	18,500	4,637	15,500	18,500
GAS/OIL/ETC	535100	203,443	165,000	165,000	87,250	216,300	200,000
EMERGENCY REPLACE/REPAIR	535650	0	10,000	10,000	0	6,000	6,000
AMMUNITION	536050	15,720	20,000	20,000	8,352	15,000	20,000
INMATE DRUG TESTING	539180	3,552	4,100	4,100	981	3,600	4,200
STAFF DEVELOPMENT	543340	46,535	45,000	48,988	29,110	45,528	45,000
Appropriations Unit Supplies		1,345,695	1,325,451	1,441,513	610,679	1,443,394	1,489,864
INSURANCE ON BUILDINGS	551100	16,521	24,257	24,257	17,221	17,221	15,327
PUBLIC LIABILITY INS.	551300	155,459	174,527	174,527	174,527	174,527	91,133
OTHER INSURANCE	551900	31,000	31,000	31,000	31,000	31,000	31,000
PUBLIC OFFICIAL BOND	552250	68	84	84	0	84	84
SECURITIES BONDING	552300	1,271	1,937	1,937	1,259	1,259	1,133
EQUIP. LEASE/RENTAL	553300	0	0	11,400	0	0	15,576
Appropriations Unit Fixed Charges		204,319	231,805	243,205	224,007	224,091	154,253
WI TRACS PILOT PROGRAM	571575	0	0	54,945	7,261	54,945	0
GRANT PROGRAM PAYMENTS	571580	25,697	0	0	0	0	0
RECIDIVIST OWI PROGRAM	571615	70,749	0	72,871	31,304	72,871	0
PURCHASED SERV. PROGRAM	571770	70,748	51,400	81,400	32,656	79,880	21,651
WI OJA HLS SUPPORT	571820	0	0	50,000	37,490	45,093	0
Appropriations Unit Grants/Contributions		167,194	51,400	259,216	108,711	252,789	21,651
FURN/FIXTURES >5000	580010	0	0	0	0	0	53,350
MACHY/EQUIP >5000	580050	61,560	0	77,800	2,800	77,800	60,000
COMMUNICATION EQUIPMENT	581310	0	0	0	0	0	15,000
Appropriations Unit Outlay		61,560	0	77,800	2,800	77,800	128,350
Total Expense for Business Unit		26,670,669	26,853,343	27,257,391	14,220,813	28,102,754	28,588,616

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT								
FUND: 130		BUSINESS UNIT #: 21200						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MISCELLANEOUS		539150	16,725	0	0	2,098	0	0
Appropriations Unit		Supplies	16,725	0	0	2,098	0	0
Total Expense for Business Unit			16,725	0	0	2,098	0	0

BUSINESS UNIT: SHERIFF							
FUND: 411	BUSINESS UNIT #: 21280						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	4,610	0	0	0	0	158,000
COMMUNICATION EQUIPMENT	581310	10,611	128,000	251,389	178,213	251,389	0
MOTORIZED VEHICLES	581390	160,193	306,212	306,212	246,983	269,700	402,000
Appropriations Unit Outlay		175,414	434,212	557,601	425,196	521,089	560,000
Total Expense for Business Unit		175,414	434,212	557,601	425,196	521,089	560,000

BUSINESS UNIT: REVENUE: SHERIFF							
FUND: 100		BUSINESS UNIT #: 21100					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	27,507	55,000	55,000	0	55,000	78,000
HIDTA ENFORCEMENT	442555	37,489	0	85,351	3,254	81,600	40,000
WI TRACS PILOT PROGRAM	442565	0	0	55,945	0	15,000	0
ALCOHOL ENFORCEMENT PROJECT	442570	11,518	0	0	3,076	15,000	0
SPEED ENFORCEMENT PROJECT	442590	13,684	0	0	0	10,000	0
COPS-IN-SCHOOL SUPPORT	442630	101,914	119,700	119,700	59,850	119,700	127,226
DNA SAMPLES REIMBURSEMENT	442640	3,760	3,296	3,296	0	3,296	3,300
SRO GRANT SUPPORT PROGRAM	442650	28,506	0	0	0	0	0
OJA HLS REGIONAL TEAM SUPPORT	442695	45,010	0	55,909	4,851	45,092	0

CHILD SUPPORT REVENUE	443450	224,573	236,861	236,861	67,350	236,861	241,942
COUNTY ORDINANCE FINES	445020	246,732	226,440	226,440	4,065	226,440	220,000
MOTOR TRAFFIC FINES FOR CTY	445060	44,779	37,800	37,800	0	40,000	38,000
SHERIFF'S RESTITUTION	445070	7,239	9,000	9,000	4,876	10,000	9,000
JAIL LITERACY PROJECT	445690	19,370	0	30,000	2,930	29,880	0
DRUG EDUCATION/TRAINING	445695	5,472	0	0	0	0	0
CORRECTIONS PROB & PAROLE AID	445790	297,400	260,000	260,000	0	260,000	260,000
SHERIFF FEES/PROCESS SERV	445800	108,182	125,000	125,000	51,972	110,000	100,000
USMS INMATE HOUSING	445801	3,588,587	2,043,800	2,043,800	1,134,158	3,736,000	3,239,315
INMATE PROCESSING FEE	445802	48,917	45,000	45,000	12,448	62,000	45,000
RECIDIVIST OWI PROGRAM	445806	70,749	0	72,871	21,390	72,871	0
LOCAL LAW ENFORCEMENT BLOCK G	445807	26,005	0	39,500	0	39,000	0
ALIEN INMATE HOUSING REIMB	445809	61,806	75,000	75,000	0	75,000	75,000
DRUG UNIT GRANT	445820	120,000	122,000	81,650	18,030	81,200	77,000
SSI REMUNERATION (FED)	445830	31,600	30,000	30,000	10,200	30,000	30,000
BOARD OF PRISONERS/HUBER LAW	445840	274,468	280,000	280,000	124,674	260,000	250,000
LAW ENFORCEMENT-PADDOCK LAKE	445880	201,771	216,647	216,647	90,270	216,647	231,343
TRAINING REIMBURSEMENT	445900	22,407	15,000	15,000	936	15,000	18,000
PYMT FOR MUNICIPAL SERVICES	445910	43,000	43,000	43,000	43,000	43,000	43,000
INMATE MED COST REIM.	445920	44,996	25,000	25,000	6,731	25,200	30,000
HIGHWAY SAFETY GRANT	445930	2,925	0	25,000	0	0	0
PRISONER PHONE COMMISSION	448510	501,207	500,000	500,000	179,383	520,000	500,000
SUNDRY DEPARTMENT REVENUE	448520	62,522	25,000	25,000	6,587	25,000	25,000
RESERVES	449990	0	0	0	0	0	147,000
Appropriations Unit Revenue		6,324,095	4,493,544	4,817,770	1,850,031	6,458,787	5,828,126
Total Funding for Business Unit		6,324,095	4,493,544	4,817,770	1,850,031	6,458,787	5,828,126

BUSINESS UNIT: REVENUE: SHERIFF		BUSINESS UNIT #: 21200					
FUND:	130						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DARE REVENUE	445850	23,226	0	0	1,400	0	0
PRIOR YEAR REV/EXP	448600	-15	0	0	0	0	0
Appropriations Unit Revenue		23,211	0	0	1,400	0	0
Total Funding for Business Unit		23,211	0	0	1,400	0	0

BUSINESS UNIT: REVENUE: SHERIFF							
FUND: 411	BUSINESS UNIT #: 21280						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	196,212	196,212	0	196,212	28,000
RESERVES	449990	0	238,000	238,000	0	238,000	532,000
Appropriations Unit Revenue		0	434,212	434,212	0	434,212	560,000
Total Funding for Business Unit		0	434,212	434,212	0	434,212	560,000

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Total Expenses for Business Unit		26,862,808	27,287,555	27,814,992	14,648,107	28,623,843	29,148,616
Total Revenue for Business Unit		(6,347,306)	(4,927,756)	(5,251,982)	(1,851,431)	(6,892,999)	(6,388,126)
Total Levy for Business Unit		20,515,502	22,359,799			21,730,844	22,760,490
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2006 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
						QNTY	
Law Enforcement - Sheriff - Pre Trial	100	21110	580050	Digital Copier		2	\$38,000
Law Enforcement - Sheriff - Pre Trial	100	21110	581310	Jail Repeater/Tone Remotes		1	\$15,000
Law Enforcement - Sheriff - KCDC	100	21310	580010	Mattresses		356	\$35,600
Law Enforcement - Sheriff - KCDC	100	21310	580010	Purchase/Install Resilient Padding to Seg Cell			\$17,750
Law Enforcement - Sheriff - KCDC	100	21310	580050	Water Heater			\$22,000
				Funded with \$75,350 Reserves and \$53,000 Levy			\$128,350
Law Enforcement - Sheriff - Patrol	411	21280	581390	Extended Passenger Van	Sheriff-1	1	\$28,000
Law Enforcement - Sheriff - Patrol	411	21280	581390	Unmark/Marked Squads	Sheriff-2	13	\$310,000
Law Enforcement - Sheriff - KCDC	411	21280	580050	Laundry Equipment - KCDC	Sheriff-3		\$57,000
Law Enforcement - Sheriff - KCDC	411	21280	580050	Kitchen Equipment - KCDC/PSB	Sheriff-4		\$26,000
Law Enforcement - Sheriff - Pre Trial	411	21280	581390	Inmate Transport Vehicle - KCDC	Sheriff-5	1	\$29,000
Law Enforcement - Sheriff - Pre Trial	411	21280	580050	Digital Video Recording Equipment - PSB	Sheriff-6		\$75,000
Law Enforcement - Sheriff - Pre Trial	411	21280	581390	Cube Truck - Laundry/Food Transportation	Sheriff-7	1	\$35,000
				Included in Capital Outlay/Project Plan > \$25,00C			\$560,000
				Funded with \$532,000 Reserves and \$28,000 Bonded funds			

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DISTRICT ATTORNEY/VICTIM WITNESS

ACTIVITIES

The Kenosha County District Attorney's Office prosecutes all criminal, juvenile delinquency, and child in need of protective services (CHIPS) cases in Kenosha County. The District Attorney's Office also prosecutes the majority of termination of parental rights (TPR) cases. Additionally, the District Attorney assists and confers with law enforcement on a daily basis.

The District Attorney's Office prosecutes all misdemeanor appeals and cooperates with and assists the Attorney General on felony appeals. It prosecutes post-conviction motions. The District Attorney files more than 70% of all the cases in the Kenosha County Court System. According to the Wisconsin Department of Administration's most recent workload analysis, the Kenosha County District Attorney's Office is one of the most dramatically understaffed offices in the state, doing the work of 19.7 attorneys.

GOALS AND OBJECTIVES

- The primary objective of the District Attorney's Office is to effectively and efficiently prosecute the criminal, juvenile, CHIPS, and TPR cases referred by law enforcement and social services.
- The District Attorney's Office will continue to implement new policies and procedures to ensure strict compliance with the victim/witness rights law that took effect January 1, 1999.
- The office will also seek to pursue, in a more timely manner, termination of parental rights in CHIPS cases where family reunification is not a realistic objective.
- The office will continue to seek reductions in our crime rate by vigorously prosecuting repeat and violent offenders.

DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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DISTRICT ATTORNEY

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

VICTIM WITNESS

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

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	1,075,874	1,149,797	1,205,645	603,803	1,205,645	1,252,293
Contractual	171,760	130,750	282,543	65,923	130,750	119,400
Supplies	44,333	55,100	58,663	25,265	55,100	53,000
Fixed Charges	3,185	3,577	3,577	3,554	3,577	13,357
Outlay	21,376	0	2,505	0	0	0
Total Expenses for Business Unit	1,316,528	1,339,224	1,552,933	698,545	1,395,072	1,438,050
Total Revenue for Business Unit	(491,031)	(477,721)	(691,430)	(250,710)	(468,306)	(499,673)
Total Levy for Business Unit	825,497	861,503			926,766	938,377

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

BUSINESS UNIT: DISTRICT ATTORNEY							
FUND: 100	BUSINESS UNIT #: 16100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	427,411	451,311	495,615	243,672	495,615	513,105
SALARIES-OVERTIME	511200	5,286	4,500	4,500	3,245	4,500	4,500
SALARIES TEMPORARY	511500	4,945	2,500	2,500	163	2,500	2,500
LEGAL INTERN	514500	8,472	8,500	8,500	0	8,500	8,500
FICA	515100	33,327	35,709	39,098	19,264	39,098	40,438
RETIREMENT	515200	42,226	47,611	55,719	27,586	55,719	54,973
MEDICAL INSURANCE	515400	188,143	203,448	203,448	115,708	203,448	218,652
LIFE INSURANCE	515500	600	904	951	411	951	1,156
WORKERS COMP.	515600	773	663	663	663	663	640
Appropriations Unit Personnel		711,183	755,146	810,994	410,712	810,994	844,464
OTHER PROFESSIONAL SVCS.	521900	55,761	63,000	63,000	13,782	63,000	60,000
TELECOMMUNICATIONS	522500	1,142	1,500	1,500	627	1,500	1,500
PAGER SERVICE	522510	0	0	0	245	0	0
OFFICE MACH/EQUIP MTNCE.	524200	7,762	10,000	10,000	4,935	10,000	2,150
TRANSCRIPTS	525100	3,026	3,000	3,000	1,337	3,000	3,000
PAPER SERVICE	525500	7,221	5,750	5,750	2,912	5,750	5,750
WITNESS FEES	527200	35,149	36,000	36,000	25,158	36,000	36,000
EXPERT WITNESS	527220	4,998	11,000	11,000	1,740	11,000	11,000
Appropriations Unit Contractual		115,059	130,250	130,250	50,736	130,250	119,400
FURN/FIXT >100<5000	530010	0	0	123	123	0	0
MACHY/EQUIP >100<5000	530050	2,358	0	0	0	0	0
OFFICE SUPPLIES	531200	11,523	12,000	11,877	6,043	12,000	12,000
PRINTING/DUPLICATION	531300	6,141	12,000	12,000	7,950	12,000	12,000
BOOKS & MANUALS	532300	10,244	8,500	8,500	5,603	8,500	8,500
MILEAGE & TRAVEL	533900	1,474	3,600	3,600	130	3,600	3,000
STAFF DEVELOPMENT	543340	8,663	8,000	8,000	4,228	8,000	8,000
Appropriations Unit Supplies		40,403	44,100	44,100	24,077	44,100	43,500
PUBLIC LIABILITY INS.	551300	3,166	3,554	3,554	3,554	3,554	5,484
PUBLIC OFFICIAL BOND	552250	19	23	23	0	23	23
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	7,850

Appropriations Unit	Fixed Charges	3,185	3,577	3,577	3,554	3,577	13,357
Total Expense for Business Unit		869,830	933,073	988,921	489,079	988,921	1,020,721

BUSINESS UNIT: DISTRICT ATTORNEY							
FUND: 100 BUSINESS UNIT #: 16110							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	56,673	0	151,163	15,187	0	0
TELECOMMUNICATIONS	522500	0	0	630	0	0	0
Appropriations Unit Contractual		56,673	0	151,793	15,187	0	0
FURN/FIXT > 100<5000	530010	0	0	1,105	0	0	0
OFFICE SUPPLIES	531200	221	0	1,528	0	0	0
STAFF DEVELOPMENT	543340	0	0	930	0	0	0
Appropriations Unit Supplies		221	0	3,563	0	0	0
FURN/FIXTURES >5000	580010	4,893	0	1,248	0	0	0
BUILDING IMPROVEMENTS	582200	16,483	0	1,257	0	0	0
Appropriations Unit Outday		21,376	0	2,505	0	0	0
Total Expense for Business Unit		78,270	0	157,861	15,187	0	0

BUSINESS UNIT: VICTIM/WITNESS							
FUND: 100 BUSINESS UNIT #: 16200							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	249,392	267,346	267,346	124,421	267,346	273,058
FICA	515100	19,146	20,452	20,452	9,465	20,452	20,889
RETIREMENT	515200	24,651	27,268	27,268	12,712	27,268	28,398
MEDICAL INSURANCE	515400	70,688	78,708	78,708	45,913	78,708	84,588
LIFE INSURANCE	515500	393	530	530	233	530	565
WORKERS COMP.	515600	421	347	347	347	347	331
Appropriations Unit Personnel		364,691	394,651	394,651	193,091	394,651	407,829
TELECOMMUNICATIONS	522500	28	500	500	0	500	0
Appropriations Unit Contractual		28	500	500	0	500	0
POSTAGE	531100	0	5,500	5,500	0	5,500	4,000

OFFICE SUPPLIES	531200	1,323	3,000	3,000	332	3,000	3,000
MILEAGE & TRAVEL	533900	1,254	1,000	1,000	512	1,000	1,000
STAFF DEVELOPMENT	543340	1,132	1,500	1,500	344	1,500	1,500
Appropriations Unit Supplies		3,709	11,000	11,000	1,188	11,000	9,500
Total Expense for Business Unit		368,428	406,151	406,151	194,279	406,151	417,329

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY

FUND: 100 BUSINESS UNIT #: 16100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DA DRUG INV	442540	0	0	55,848	14,973	55,848	53,932
IV-E REVENUE	443150	68,587	63,000	63,000	16,184	63,000	64,000
COUNTY ORDINANCE FINES	445020	82,729	87,820	87,820	0	72,680	78,643
DA RESTITUTION	445050	400	300	300	100	300	300
MOTOR TRAFFIC FINES FOR CTY	445060	42,278	60,340	60,340	0	31,283	37,608
WITNESS FEES REVENUE	445570	5,781	6,495	6,495	2,801	6,495	6,297
BENEFITS - REIMB FROM STATE	448090	19,951	17,820	17,820	0	17,820	19,668
Appropriations Unit Revenue		219,726	235,775	291,623	34,058	247,426	260,448
Total Funding for Business Unit		219,726	235,775	291,623	34,058	247,426	260,448

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY

FUND: 100 BUSINESS UNIT #: 16110

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FEDERAL GUN GRANT	442530	49,768	0	157,861	107,941	0	0
Appropriations Unit Revenue		49,768	0	157,861	107,941	0	0
Total Funding for Business Unit		49,768	0	157,861	107,941	0	0

BUSINESS UNIT: REVENUE: VICTIM/WITNESS							
FUND: 100	BUSINESS UNIT #: 16200						
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2004	2005	2005 Budget	2005	2005	2006 Proposed
		Actual	Adopted	Adopted	Actual	Projected	Operating and
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
VICTIM/WITNESS REVENUES	442520	221,537	241,946	241,946	108,711	220,880	239,225
Appropriations Unit Revenue		221,537	241,946	241,946	108,711	220,880	239,225
Total Funding for Business Unit		221,537	241,946	241,946	108,711	220,880	239,225
Total Expenses for Business Unit		1,316,528	1,339,224	1,552,933	698,545	1,395,072	1,438,050
Total Revenue for Business Unit		(491,031)	(477,721)	(691,430)	(250,710)	(468,306)	(499,673)
Total Levy for Business Unit		825,497	861,503			926,766	938,377

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CIRCUIT COURT

ACTIVITIES

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

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

Seven branches of court plus three full-time court commissioners process all of the cases. Thirty-nine and one-third positions service these courts. Personnel keep the court records, clerk for hearings, calendar for courts, collect monies 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, some witness fees, interpreter costs as required by the statutes, bailiff salaries, guardian ad litem fees, as well as court personnel to run the courts daily. We use 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.

GOALS AND OBJECTIVES

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

In the year 2006, we expect to accomplish the following:

1. Use automation to manage increasing caseloads.
2. Implement video conferencing.
3. Continue to collect Circuit Court revenue in a timely manner.
4. Implement scanning of all court documents.
5. Initiate E-Filing in Small Claims files.
6. Complete implementation of Sheriff's Department Citations Interface.

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

CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

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

RECORDS

COURT SERVICES MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
LEGAL SECRETARY	990-C	9.00	9.00	9.00	10.00	10.00
SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	0.00	0.00
OFFICE ASSOCIATE	990-C	10.50	10.50	10.50	10.50	10.50
AREA TOTAL		21.50	21.50	21.50	21.50	21.50

PROBATE

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

FISCAL

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

FAMILY COURT COMMISSIONER

FAMILY COURT COMMISSIONER	NR-J	2.00	2.00	2.00	1.00	1.00
LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	3.00	3.00
AREA TOTAL		7.00	7.00	7.00	6.00	6.00

JUDICIAL COURT COMMISSIONER

JUDICIAL COURT COMMISSIONER	NR-J	1.00	1.00	1.00	2.00	2.00
AREA TOTAL		1.00	1.00	1.00	2.00	2.00
DEPARTMENT TOTAL		39.50	39.30	39.30	39.30	39.30

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	2,857,615	2,985,033	2,985,033	1,496,623	2,987,363	3,089,495
Contractual	737,049	733,114	733,114	424,376	882,514	833,608
Supplies	66,824	70,900	70,424	27,836	70,400	73,850
Fixed Charges	18,036	20,987	21,809	17,271	20,987	25,593
Total Expenses for Business Unit	3,679,524	3,810,034	3,810,380	1,966,106	3,961,264	4,022,546
Total Revenue for Business Unit	(2,253,297)	(2,282,690)	(2,282,690)	(1,067,770)	(2,241,757)	(2,361,113)
Total Levy for Business Unit	1,426,227	1,527,344			1,719,507	1,661,433

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT							
FUND: 100	BUSINESS UNIT #: 12100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	1,789,858	1,858,979	1,858,979	883,547	1,757,277	1,909,918
BAILIFF SALARIES	511110	136,569	132,902	132,902	67,054	134,026	132,902
SALARIES-OVERTIME	511200	8,221	15,000	15,000	3,260	10,500	15,000
SALARIES TEMPORARY	511500	19,767	15,760	15,760	12,669	20,260	15,760
FICA	515100	148,556	154,732	154,732	73,711	134,732	158,629
RETIREMENT	515200	177,674	192,109	192,109	91,177	183,155	200,791
MEDICAL INSURANCE	515400	568,175	606,228	606,228	359,704	738,842	645,742
LIFE INSURANCE	515500	5,753	6,885	6,885	3,063	6,133	8,359
WORKERS COMP.	515600	3,042	2,438	2,438	2,438	2,438	2,394
Appropriations Unit Personnel		2,857,615	2,985,033	2,985,033	1,496,623	2,987,363	3,089,495
DATA PROCESSING COSTS	521400	4,212	3,700	3,700	1,942	4,200	4,200
OTHER PROFESSIONAL SVCS.	521900	142,875	152,704	152,704	71,883	160,428	151,550
TELECOMMUNICATIONS	522500	134	154	154	83	166	0
OFFICE MACH/EQUIP MTNCE.	524200	10,370	13,500	13,500	4,665	13,500	15,000
TRANSCRIPTS	525100	9,555	8,000	8,000	4,858	10,597	9,500
JUROR'S FEES	527100	78,763	85,000	85,000	49,502	104,572	102,122
JURY EXPENSE	527150	3,219	3,600	3,600	2,101	3,609	3,600
WITNESS FEES	527200	4,181	3,626	3,626	0	3,600	3,626
INTERPRETERS EXPENSE	527230	48,910	32,000	32,000	21,752	55,774	49,000
UNPAID FINES REGISTRATION	527240	45	100	100	0	10	0
DOCTOR FEES	527300	74,336	80,000	80,000	46,967	109,000	90,000
GUARDIAN LITEM FEES	527500	240,580	242,330	242,330	132,594	241,000	249,010
ATTORNEY FEES	527600	119,869	108,400	108,400	88,029	176,058	156,000
Appropriations Unit Contractual		737,049	733,114	733,114	424,376	882,514	833,608
FURN/FIXT > 100<5000	530010	-70	1,000	1,000	0	1,000	3,850
POSTAGE	531100	3,325	3,500	3,500	2,425	3,500	3,500
OFFICE SUPPLIES	531200	30,292	23,400	23,400	12,660	25,400	26,500
PRINTING/DUPLICATION	531300	23,791	24,500	24,500	4,481	25,000	25,000
SUBSCRIPTIONS	532200	2,891	10,500	10,024	4,945	7,500	7,000
MILEAGE & TRAVEL	533900	1,908	1,500	1,500	872	1,500	1,500

STAFF DEVELOPMENT	543340	4,687	6,500	6,500	2,453	6,500	6,500
Appropriations Unit		66,824	70,900	70,424	27,836	70,400	73,850
Supplies							
PUBLIC LIABILITY INS.	551300	8,812	9,893	9,893	9,893	9,893	11,192
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	2,388	2,042	2,388	2,388	2,042	2,149
EQUIP. LEASE/RENTAL	553300	6,628	8,800	9,276	4,990	8,800	12,000
Appropriations Unit		18,036	20,987	21,809	17,271	20,987	25,593
Fixed Charges							
Total Expense for Business Unit		3,679,524	3,810,034	3,810,380	1,966,106	3,961,264	4,022,546

BUSINESS UNIT: REVENUE: CIRCUIT COURT							
FUND: 100	BUSINESS UNIT #: 12100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	0	0	0	-64	0	0
CHILD SUPPORT REVENUE	443450	294,956	275,000	275,000	78,715	280,000	320,000
REIMBURSEMENT VS FEES	443480	10	0	0	0	0	0
INTERPRETER REVENUE	443560	25,675	26,000	26,000	6,366	30,000	30,000
UNPAID TRAFFIC REVENUE	443570	84	100	100	0	0	0
COUNTY ORDINANCE FINES	445020	143,918	137,640	137,640	178,557	125,171	137,640
PENAL FINES FOR COUNTY	445040	37,662	42,000	42,000	13,573	33,302	37,300
MOTOR TRAFFIC FINES FOR CTY	445060	121,841	106,200	106,200	78,207	92,284	110,947
OVERLOAD FINES FOR COUNTY	445080	23,740	32,700	32,700	9,314	22,352	25,700
BOND DEFAULTS FOR COUNTY	445100	195,622	153,500	153,500	84,879	143,700	148,700
RESTITUTION FEES	445150	1,007	1,000	1,000	1,190	2,856	3,000
RESTITUTION COST-10%	445200	1,247	0	0	0	0	0
CO CLERK FEES - MARRIAGE LISC	445500	15,800	17,000	17,000	7,320	14,300	15,500
OCC DRIVER LISC	445530	740	1,000	1,000	340	1,000	1,000
COURT FEES/COSTS	445590	260,822	266,000	266,000	98,394	244,143	246,000
COURTS ADMIN REVENUES	445600	65,635	82,000	82,000	36,318	90,700	97,000
IVD FILING FEES	445610	4,540	5,000	5,000	1,700	4,000	4,000
COURT FEES (100%)	445630	122,089	128,800	128,800	63,736	148,000	140,000
PROBATE FEES	445640	39,175	38,400	38,400	12,860	33,426	35,900
GAL REIMBURSEMENT	445650	97,800	113,900	113,900	39,053	93,775	103,700
GAL GRANT	445660	132,869	132,870	132,870	0	150,158	150,158
COURT SUPPORT GRANT	445670	557,732	557,880	557,880	278,941	558,475	559,068
CONCILIATION FEES	446300	67,854	90,700	90,700	28,131	64,900	78,000
JOINT CUSTODY MEDIATION	446310	27,807	35,000	35,000	12,173	29,215	32,500
INT. COURTS INVESTMENTS	448120	14,672	40,000	40,000	38,067	80,000	85,000

Appropriations Unit	Revenue	2,253,297	2,282,690	2,282,690	1,067,770	2,241,757	2,361,113
Total	Funding for Business Unit	2,253,297	2,282,690	2,282,690	1,067,770	2,241,757	2,361,113
=====							
Total Expenses for Business Unit		3,679,524	3,810,034	3,810,380	1,966,106	3,961,264	4,022,546
Total Revenue for Business Unit		(2,253,297)	(2,282,690)	(2,282,690)	(1,067,770)	(2,241,757)	(2,361,113)
Total Levy for Business Unit		1,426,227	1,527,344			1,719,507	1,661,433
=====							

Department of Kenosha County Juvenile Intake Services
Law Enforcement Division

Activities

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

❖ **Court Referrals:**

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

❖ **Custody Intake:**

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

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

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

Goals and Objectives

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

JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR	NR-F	1.00	1.00	1.00	1.00	1.00
	JUVENILE INTAKE WORKER	NR-D	2.00	2.00	2.00	2.00	2.00
	RESTITUTION COORDINATOR	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	HOTLINE WORKERS	TEMP.	0.14	0.14	0.14	0.14	0.14
	DEPARTMENT TOTAL		5.14	5.14	5.14	5.14	5.14

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	433,096	453,306	453,306	225,324	453,306	468,238
Contractual	792,658	820,294	820,294	273,138	820,294	843,080
Supplies	5,017	5,099	5,099	2,249	5,099	8,499
Fixed Charges	3,771	4,160	4,160	4,160	4,160	3,137
Outlay	0	0	0	0	0	0
Total Expenses for Business Unit	1,234,542	1,282,859	1,282,859	504,871	1,282,859	1,322,954
Total Revenue for Business Unit	(105,499)	(89,210)	(89,210)	(35,405)	(89,210)	(99,210)
Total Levy for Business Unit	1,129,043	1,193,649			1,193,649	1,223,744

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

BUSINESS UNIT: JUVENILE INTAKE SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	293,764	305,473	305,473	143,361	305,473	312,008
FICA	515100	21,946	23,369	23,369	10,692	23,369	23,868
RETIREMENT	515200	27,518	29,654	29,654	13,945	29,654	30,885
MEDICAL INSURANCE	515400	83,155	89,100	89,100	51,975	89,100	95,760
LIFE INSURANCE	515500	609	653	653	294	653	936
WORKERS COMP.	515600	6,104	5,057	5,057	5,057	5,057	4,781
Appropriations Unit Personnel		433,096	453,306	453,306	225,324	453,306	468,238
OTHER PROFESSIONAL SVCS.	521900	789,050	815,595	815,595	270,465	815,595	838,830
TELECOMMUNICATIONS	522500	235	200	200	130	200	200
PAGER SERVICE	522510	426	400	400	250	400	400
OFFICE MACH/EQUIP MTNCE.	524200	544	599	599	0	599	150
DIRECT LABOR EXPENSE	529910	2,403	3,500	3,500	2,293	3,500	3,500
Appropriations Unit Contractual		792,658	820,294	820,294	273,138	820,294	843,080
FURN/FIXT > 100<5000	530010	0	0	0	0	0	3,400
OFFICE SUPPLIES	531200	1,138	1,363	1,363	609	1,363	1,363
PRINTING/DUPLICATION	531300	895	1,123	1,123	449	1,123	1,123
MILEAGE & TRAVEL	533900	2,269	1,898	1,898	592	1,898	1,898
STAFF DEVELOPMENT	543340	715	715	715	599	715	715
Appropriations Unit Supplies		5,017	5,099	5,099	2,249	5,099	8,499
PUBLIC LIABILITY INS.	551300	3,171	3,560	3,560	3,560	3,560	2,537
OTHER INSURANCE	551900	600	600	600	600	600	600
Appropriations Unit Fixed Charges		3,771	4,160	4,160	4,160	4,160	3,137
FURN/FIXTURES >5000	580010	0	0	0	0	0	0
Appropriations Unit Outlay		0	0	0	0	0	0
Total Expense for Business Unit		1,234,542	1,282,859	1,282,859	504,871	1,282,859	1,322,954

BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
AODA PILOT GRANT	443490	47,210	47,210	47,210	11,802	47,210	47,210
SECURED DETENTION REVENUE	443790	58,289	42,000	42,000	23,603	42,000	52,000
Appropriations Unit Revenue		105,499	89,210	89,210	35,405	89,210	99,210
Total Funding for Business Unit		105,499	89,210	89,210	35,405	89,210	99,210

=====							
Total Expenses for Business Unit		1,234,542	1,282,859	1,282,859	504,871	1,282,859	1,322,954
Total Revenue for Business Unit		(105,499)	(89,210)	(89,210)	(35,405)	(89,210)	(99,210)
Total Levy for Business Unit		1,129,043	1,193,649			1,193,649	1,223,744
=====							

JOINT SERVICES

ACTIVITIES

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

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

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

Joint Services personnel:

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

GOALS AND OBJECTIVES

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

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Total Expenses for Business Unit	2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Total Levy for Business Unit	2,738,322	2,846,562			2,846,562	3,086,561

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

BUSINESS UNIT: JOINT SERVICES							
FUND: 100	BUSINESS UNIT #: 21550						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
JOINT SERVICES EXPENSE	529980	2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Appropriations Unit Contractual		2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Total Expense for Business Unit		2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Total Expenses for Business Unit		2,738,322	2,846,562	2,846,562	1,423,281	2,846,562	3,086,561
Total Levy for Business Unit		2,738,322	2,846,562			2,846,562	3,086,561

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DIVISION OF FACILITIES

ACTIVITIES

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

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

GOALS AND OBJECTIVES

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

PUBLIC WORKS - DIVISION OF FACILITIES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

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

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

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

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	1,057,517	1,089,376	1,089,376	568,133	1,090,144	1,109,831
Contractual	1,126,751	1,232,450	1,232,450	479,782	1,232,450	1,409,575
Supplies	126,840	150,750	150,750	38,234	150,750	147,250
Fixed Charges	60,806	57,804	59,564	58,051	57,804	57,675
Grants/Contributions	0	0	0	140	140	0
Outlay	18,840	101,500	193,310	20,357	101,500	7,000
Total Expenses for Business Unit	2,390,754	2,631,880	2,725,450	1,164,697	2,632,788	2,731,331
Total Revenue for Business Unit	0	(70,000)	(70,000)	0	(70,000)	0
Total Levy for Business Unit	2,390,754	2,561,880			2,562,788	2,731,331

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

BUSINESS UNIT: FACILITIES		BUSINESS UNIT #: 19400					
FUND: 100							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	683,296	689,413	689,413	346,013	689,413	691,292
SALARIES-OVERTIME	511200	7,283	20,000	20,000	8,640	20,000	20,000
SALARIES TEMPORARY	511500	0	0	0	768	768	0
FICA	515100	52,683	54,275	54,275	27,047	54,275	54,414
RETIREMENT	515200	67,716	72,362	72,362	35,507	72,362	73,975
MEDICAL INSURANCE	515400	243,151	249,498	249,498	147,996	249,498	266,532
LIFE INSURANCE	515500	2,476	3,013	3,013	1,347	3,013	2,871
WORKERS COMP.	515600	912	815	815	815	815	747
Appropriations Unit Personnel		1,057,517	1,089,376	1,089,376	568,133	1,090,144	1,109,831
OTHER PROFESSIONAL SVCS.	521900	11,063	0	0	0	0	0
UTILITIES	522200	741,884	839,000	839,000	292,576	839,000	1,026,150
TELECOMMUNICATIONS	522500	115,205	140,250	140,250	58,766	140,250	128,225
PAGER SERVICE	522510	1,780	1,800	1,800	935	1,800	1,800
GROUNDS & GROUNDS IMPROVEMENT	524500	11,488	4,900	4,900	2,095	4,900	4,900
BLDG./EQUIP. MTNCE.	524600	242,669	222,000	222,000	123,590	222,000	235,000
MISC. CONTRACTUAL SERV.	529900	2,662	24,500	24,500	1,820	24,500	13,500
Appropriations Unit Contractual		1,126,751	1,232,450	1,232,450	479,782	1,232,450	1,409,575
MACHY/EQUIP >100<5000	530050	299	9,500	9,500	0	9,500	4,000
OFFICE SUPPLIES	531200	640	800	800	386	800	800
MILEAGE & TRAVEL	533900	3,671	4,000	4,000	1,730	4,000	4,000
BLDG. MTNCE./SUPPLIES	535600	119,894	127,500	127,500	35,586	127,500	129,500
EMERGENCY REPLACE/REPAIR	535650	0	5,000	5,000	0	5,000	5,000
SHOP TOOLS	536200	1,182	1,800	1,800	0	1,800	1,800
STAFF DEVELOPMENT	543340	1,154	2,150	2,150	532	2,150	2,150
Appropriations Unit Supplies		126,840	150,750	150,750	38,234	150,750	147,250
INSURANCE ON BUILDINGS	551100	47,540	41,924	43,684	43,684	41,924	38,880
PUBLIC LIABILITY INS.	551300	7,436	8,347	8,347	8,347	8,347	12,113
BOILER INSURANCE	551500	5,830	7,533	7,533	6,020	7,533	6,682
Appropriations Unit Fixed Charges		60,806	57,804	59,564	58,051	57,804	57,675
PROTECTIVE EQUIPMENT	575150	0	0	0	140	140	0

Appropriations Unit	Grants/Contributions	0	0	0	140	140	0
MACHY/EQUIP >5000	580050	0	21,500	21,500	0	21,500	0
BUILDING IMPROVEMENTS	582200	0	10,000	10,000	0	10,000	7,000
Appropriations Unit Outlay		0	31,500	31,500	0	31,500	7,000
Total Expense for Business Unit		2,371,914	2,561,880	2,563,640	1,144,340	2,562,788	2,731,331

BUSINESS UNIT: FACILITIES							
FUND: 411	BUSINESS UNIT #: 19480						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	18,840	70,000	161,810	20,357	70,000	0
Appropriations Unit Outlay		18,840	70,000	161,810	20,357	70,000	0
Total Expense for Business Unit		18,840	70,000	161,810	20,357	70,000	0

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES							
FUND: 411	BUSINESS UNIT #: 19480						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	70,000	70,000	0	70,000	0
Appropriations Unit Revenue		0	70,000	70,000	0	70,000	0
Total Funding for Business Unit		0	70,000	70,000	0	70,000	0

Total Expenses for Business Unit	2,390,754	2,631,880	2,725,450	1,164,697	2,632,788	2,731,331
Total Revenue for Business Unit	0	(70,000)	(70,000)	0	(70,000)	0
Total Levy for Business Unit	2,390,754	2,561,880			2,562,788	2,731,331

2006 CAPITAL OUTLAY					Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION		QNTY	
DPW - Facilities - Corp Counsel	100	19460	582200	Repair Porch			\$7,000
				Levy funded outlay			\$7,000

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	506,546	570,326	570,326	253,558	570,326	579,631
Contractual	594,976	618,525	618,525	228,367	618,525	756,050
Supplies	64,760	71,750	71,750	35,678	71,750	77,100
Fixed Charges	18,412	17,705	17,852	17,173	17,705	16,707
Outlay	0	0	0	0	0	21,000
Total Expenses for Business Unit	1,184,694	1,278,306	1,278,453	534,776	1,278,306	1,450,488
Total Revenue for Business Unit	(967,568)	(924,528)	(924,528)	(391,732)	(924,528)	(1,027,133)
Total Levy for Business Unit	217,126	353,778			353,778	423,355

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

BUSINESS UNIT: FACILITIES - SAFETY BUILDING							
FUND: 100	BUSINESS UNIT #: 19520						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	328,352	370,773	370,773	156,398	370,773	370,684
SALARIES-OVERTIME	511200	6,556	5,000	5,000	3,406	5,000	5,000
FICA	515100	25,800	28,747	28,747	11,481	28,747	28,740
RETIREMENT	515200	33,079	38,329	38,329	15,372	38,329	39,070
MEDICAL INSURANCE	515400	104,534	120,294	120,294	60,486	120,294	129,276
LIFE INSURANCE	515500	886	1,162	1,162	394	1,162	1,285
WORKERS COMP.	515600	7,339	6,021	6,021	6,021	6,021	5,576
Appropriations Unit Personnel		506,546	570,326	570,326	253,558	570,326	579,631
UTILITIES	522200	418,924	465,050	465,050	148,875	465,050	586,550
TELECOMMUNICATIONS	522500	48,962	37,975	37,975	25,466	37,975	54,000
GROUND & GROUNDS IMPROVEMENT	524500	3,473	4,000	4,000	1,747	4,000	4,000
BLDG./EQUIP. MTNCE.	524600	82,304	70,000	70,000	33,869	70,000	70,000
MISC. CONTRACTUAL SERV.	529900	4,922	4,000	4,000	0	4,000	4,000
Appropriations Unit Contractual		558,585	581,025	581,025	209,957	581,025	718,550
MACHY/EQUIP >100<5000	530050	3,497	2,500	2,500	0	2,500	7,850
OFFICE SUPPLIES	531200	0	400	400	250	400	400
BLDG. MTNCE./SUPPLIES	535600	56,752	60,000	60,000	35,404	60,000	60,000
EMERGENCY REPLACE/REPAIR	535650	4,000	7,500	7,500	0	7,500	7,500
SHOP TOOLS	536200	388	750	750	24	750	750
STAFF DEVELOPMENT	543340	123	600	600	0	600	600
Appropriations Unit Supplies		64,760	71,750	71,750	35,678	71,750	77,100
INSURANCE ON BUILDINGS	551100	13,272	11,661	11,808	11,808	11,661	10,510
PUBLIC LIABILITY INS.	551300	3,525	3,957	3,957	3,957	3,957	4,634
BOILER INSURANCE	551500	1,615	2,087	2,087	1,408	2,087	1,563
Appropriations Unit Fixed Charges		18,412	17,705	17,852	17,173	17,705	16,707
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	21,000
Appropriations Unit Outlay		0	0	0	0	0	21,000
Total Expense for Business Unit		1,148,303	1,240,806	1,240,953	516,366	1,240,806	1,412,988

BUSINESS UNIT: DIVISION OF FACILITIES - EMERGENCY 9-1-1							
FUND: 100	BUSINESS UNIT #: 24600						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MISC. CONTRACTUAL SERV.	529900	36,391	37,500	37,500	18,410	37,500	37,500
Appropriations Unit Contractual		36,391	37,500	37,500	18,410	37,500	37,500
Total Expense for Business Unit		36,391	37,500	37,500	18,410	37,500	37,500

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING							
FUND: 100	BUSINESS UNIT #: 19520						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
JAIL TRAFFIC FINES	445030	329,531	273,700	273,700	122,573	273,700	288,700
SAFETY BLDG MAINTENANCE REV.	445860	603,551	650,828	650,828	269,159	650,828	738,433
PRIOR YEAR REV/EXP	448600	34,486	0	0	0	0	0
Appropriations Unit Revenue		967,568	924,528	924,528	391,732	924,528	1,027,133
Total Funding for Business Unit		967,568	924,528	924,528	391,732	924,528	1,027,133

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Total Expenses for Business Unit		1,184,694	1,278,306	1,278,453	534,776	1,278,306	1,450,488
Total Revenue for Business Unit		(967,568)	(924,528)	(924,528)	(391,732)	(924,528)	(1,027,133)
Total Levy for Business Unit		217,126	353,778			353,778	423,355
=====							

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
DPW - Facilities - Safety Bldg	100	19520		580050	Compressor			1	\$21,000
					Levy funded outlay				\$21,000

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	358,887	376,241	376,241	190,417	376,241	391,663
Contractual	279,788	325,000	332,500	121,167	325,000	336,300
Supplies	82,863	83,000	86,100	30,153	83,000	55,000
Fixed Charges	6,835	5,990	6,121	6,121	5,990	5,448
Outlay	0	0	0	0	0	0
Cost Allocation	0	0	(790,231)	(178,822)	(790,231)	(788,411)
Total Expenses for Business Unit	728,373	790,231	10,731	169,036	0	0
Total Revenue for Business Unit	(442,852)	(790,231)	0	0	0	0
Total Levy for Business Unit	285,521	0			0	0

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

BUSINESS UNIT: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING

FUND: 202 BUSINESS UNIT #: 53985

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	234,321	241,032	241,032	115,880	241,032	247,969
SALARIES-OVERTIME	511200	1,804	4,000	4,000	2,658	4,000	4,000
FICA	515100	18,030	18,744	18,744	9,068	18,744	19,276
RETIREMENT	515200	23,116	24,993	24,993	12,091	24,993	26,205
MEDICAL INSURANCE	515400	80,396	86,136	86,136	50,246	86,136	92,568
LIFE INSURANCE	515500	907	1,066	1,066	474	1,066	1,374
WORKERS COMP.	515600	313	270	270	0	270	271
Appropriations Unit Personnel		358,887	376,241	376,241	190,417	376,241	391,663
UTILITIES	522200	154,466	160,000	160,000	53,523	160,000	206,300
TELECOMMUNICATIONS	522500	101,375	140,000	140,000	47,296	140,000	110,000
BLDG./EQUIP. MTNCE.	524600	23,947	25,000	32,500	20,348	25,000	20,000
Appropriations Unit Contractual		279,788	325,000	332,500	121,167	325,000	336,300
MACHY/EQUIP >100<5000	530050	5,985	3,000	3,000	0	3,000	0
BLDG. MTNCE./SUPPLIES	535600	76,878	75,000	75,000	22,053	75,000	50,000
EMERGENCY REPLACE/REPAIR	535650	0	5,000	8,100	8,100	5,000	5,000
Appropriations Unit Supplies		82,863	83,000	86,100	30,153	83,000	55,000
INSURANCE ON BUILDINGS	551100	6,835	5,990	6,121	6,121	5,990	5,448
Appropriations Unit Fixed Charges		6,835	5,990	6,121	6,121	5,990	5,448
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	0
Appropriations Unit Outlay		0	0	0	0	0	0
INTERDIVISIONAL CHARGES	591000	0	0	-790,231	-178,822	-790,231	-788,411
Appropriations Unit Cost Allocation		0	0	-790,231	-178,822	-790,231	-788,411
Total Expense for Business Unit		728,373	790,231	10,731	169,036	0	0

BUSINESS UNIT:		REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING				
FUND:	200	BUSINESS UNIT #: 53985				

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	442,852	0	0	0	0	0
RENTAL INCOME	448550	0	790,231	0	0	0	0
Appropriations Unit Revenue		442,852	790,231	0	0	0	0
Total Funding for Business Unit		442,852	790,231	0	0	0	0

Total Expenses for Business Unit	728,373	790,231	10,731	169,036	0	0	0
Total Revenue for Business Unit	(442,852)	(790,231)	0	0	0	0	0
Total Levy for Business Unit	285,521	0			0	0	0

DIVISION OF GOLF

ACTIVITIES

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

GOALS AND OBJECTIVES

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

PUBLIC WORKS-DIVISION OF GOLF OPERATIONS

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
<i>ADMINISTRATIVE</i>							
	GOLF/PARK DIRECTOR	NR-G	0.65	0.65	0.50	0.50	0.50
	GOLF/PARK ASSISTANT DIRECTOR	NR-F	0.65	0.65	0.00	0.00	0.00
	PARK SUPERINTENDENT	NR-E	1.00	1.00	1.50	1.50	1.50
	ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL			3.05	3.05	2.75	2.75	2.75
<i>GOLF</i>							
	CLUB MANGER	NR-C	2.00	2.00	1.00	1.00	1.00
	FLOOR MANAGER (CLUBHOUSE)	NR-B	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			3.00	3.00	2.00	2.00	2.00
<i>MAINTENANCE</i>							
	GREENSKEEPER	1090	1.00	1.00	1.00	1.00	1.00
	NIGHT SPRINKLER	1090	1.00	1.00	1.00	1.00	1.00
	GROUP LEADER	1090	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE	1090	7.00	7.00	6.00	3.00	3.00
AREA TOTAL			10.00	10.00	9.00	6.00	6.00
<i>SEASONAL</i>							
	ASSISTANT CLUBHOUSE MGR	SEASONAL	2.25	2.25	2.24	2.60	2.88
	MAINTENANCE, 7 MO	SEASONAL	6.23	6.23	6.20	5.29	5.29
	MAINTENANCE, 3 MO	SEASONAL	0.96	0.96	0.96	1.44	1.92
	RANGER	SEASONAL	4.31	4.31	4.30	3.85	3.85
	STARTER	SEASONAL	4.07	4.07	4.06	4.09	3.91
	WORK CREW COORDINATOR	SEASONAL	0.86	0.86	0.86	0.87	0.87
	COUNTER CLERK LT	SEASONAL	6.51	6.51	6.48	4.66	3.46
	COUNTER CLERK ST	SEASONAL	0.00	0.00	0.00	2.50	3.12
AREA TOTAL			25.19	25.19	25.10	25.30	25.30
DIVISION TOTAL			41.24	41.24	38.85	36.05	36.05

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	1,483,264	1,493,910	1,493,910	734,621	1,493,910	1,568,277
Contractual	146,446	158,350	158,350	42,762	158,350	167,750
Supplies	438,278	509,680	509,680	305,439	509,680	584,035
Fixed Charges	473,473	421,892	421,065	157,362	421,892	420,498
Debt Service	179,909	379,451	379,451	0	358,451	344,543
Grants/Contributions	0	0	0	262	0	0
Outlay	310,405	215,800	313,954	105,177	215,800	135,000
Cost Allocation	0	0	0	(721)	0	0
Total Expenses for Business Unit	3,031,775	3,179,083	3,276,410	1,344,902	3,158,083	3,220,103
Total Revenue for Business Unit	(3,015,155)	(3,179,083)	(3,179,083)	(1,337,125)	(3,158,083)	(3,220,103)
Total Levy for Business Unit	16,620	0			0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

BUSINESS UNIT: DIVISION OF GOLF							
FUND: 640	BUSINESS UNIT #: 64100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	543,512	547,494	547,494	265,043	547,494	557,973
SALARIES-OVERTIME	511200	32,411	45,000	45,000	15,493	45,000	45,000
SALARIES TEMPORARY	511500	459,738	501,025	501,025	185,437	501,025	504,324
FICA	515100	86,775	83,656	83,656	36,931	83,656	84,709
RETIREMENT	515200	91,729	92,388	92,388	42,739	92,388	93,612
MEDICAL INSURANCE	515400	166,044	154,893	154,893	105,706	154,893	166,463
LIFE INSURANCE	515500	1,787	1,365	1,365	744	1,365	1,407
WORKERS COMP.	515600	27,271	22,089	22,089	22,089	22,089	19,789
UNEMPLOYMENT COMP.	515800	73,997	46,000	46,000	60,439	46,000	95,000
Appropriations Unit	Personnel	1,483,264	1,493,910	1,493,910	734,621	1,493,910	1,568,277
DATA PROCESSING COSTS	521400	21,171	16,000	16,000	7,169	16,000	24,000
OTHER PROFESSIONAL SVCS.	521900	6,425	2,000	2,000	0	2,000	2,000
UTILITIES	522200	70,760	76,000	76,000	25,023	76,000	80,000
TELECOMMUNICATIONS	522500	7,389	6,600	6,600	3,236	6,600	8,000
OFFICE MACH/EQUIP MTNCE.	524200	650	1,500	1,500	740	1,500	1,500
BLDG./EQUIP. MTNCE.	524600	359	5,000	5,000	0	5,000	1,000
MISC. CONTRACTUAL SERV.	529900	39,692	51,250	51,250	6,594	51,250	51,250
Appropriations Unit	Contractual	146,446	158,350	158,350	42,762	158,350	167,750
MACHY/EQUIP >100<5000	530050	794	5,780	5,780	0	5,780	7,135
POSTAGE	531100	33	900	900	416	900	900
OFFICE SUPPLIES	531200	1,449	1,000	1,000	1,228	1,000	2,000
LICENSES/PERMITS	531920	1,910	2,000	2,000	1,472	2,000	2,000
ADVERTISING	532600	19,174	18,000	18,000	5,299	18,000	18,000
MILEAGE & TRAVEL	533900	1,361	2,500	2,500	584	2,500	2,500
CONCESSION STOCK	534310	163,184	170,000	170,000	113,280	170,000	200,000
CONCESSION SUPPLY	534320	19,377	15,000	15,000	10,100	15,000	20,000
JR. GOLF PROGRAM	534380	4,413	2,500	2,500	0	2,500	2,500
PERS. PROTECT. EQUIP.	534640	1,032	2,500	2,500	494	2,500	1,500
OTHER OPERATING SUPPLIES	534900	128,561	165,000	165,000	100,051	165,000	175,000
GAS/OIL/ETC	535100	41,601	44,000	44,000	18,613	44,000	65,000
MOTOR VEHICLES PARTS	535200	37,632	48,000	48,000	42,601	48,000	55,000

BLDG. MTNCE./SUPPLIES	535600	16,614	28,500	28,500	10,211	28,500	28,500
STAFF DEVELOPMENT	543340	1,143	4,000	4,000	1,090	4,000	4,000
Appropriations Unit Supplies		438,278	509,680	509,680	305,439	509,680	584,035
INSURANCE ON BUILDINGS	551100	6,137	7,572	6,745	5,860	7,572	5,215
PUBLIC LIABILITY INS.	551300	14,037	15,759	15,759	15,759	15,759	2,256
SECURITIES BONDING	552300	716	1,178	1,178	716	1,178	644
EQUIP. LEASE/RENTAL	553300	134,636	140,000	140,000	91,932	140,000	140,000
PROV. FOR AMORTIZATION	554200	64,753	0	0	0	0	0
INDIRECT COST	555000	108,904	112,183	112,183	0	112,183	112,183
TAXES	559100	0	200	200	0	200	200
SALES TAX	559110	144,290	145,000	145,000	43,095	145,000	160,000
Appropriations Unit Fixed Charges		473,473	421,892	421,065	157,362	421,892	420,498
GENERAL- PRINCIPAL	561200	0	200,000	200,000	0	200,000	255,000
GENERAL - INTEREST	562200	179,909	158,451	158,451	0	158,451	89,543
DEBT SERVICE P&I	563000	0	21,000	21,000	0	0	0
Appropriations Unit Debt Service		179,909	379,451	379,451	0	358,451	344,543
PROTECTIVE EQUIPMENT	575150	0	0	0	262	0	0
Appropriations Unit Grants/Contributions		0	0	0	262	0	0
MACHY/EQUIP >5000	580050	5,338	165,800	263,954	105,177	165,800	50,000
LAND IMPROVEMENTS	582100	0	50,000	50,000	0	50,000	60,000
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	25,000
DEPRECIATION	585000	305,067	0	0	0	0	0
Appropriations Unit Outlay		310,405	215,800	313,954	105,177	215,800	135,000
cost allocation - labor	599980	0	0	0	-535	0	0
cost allocation - machinery	599990	0	0	0	-186	0	0
Appropriations Unit Cost Allocation		0	0	0	-721	0	0
Total Expense for Business Unit		3,031,775	3,179,083	3,276,410	1,344,902	3,158,083	3,220,103

BUSINESS UNIT: REVENUE: DIVISION OF GOLF							
FUND: 640		BUSINESS UNIT #: 64100					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
JR GOLF PROGRAM	446480	50	2,500	2,500	0	2,500	2,500
SPONSOR REVENUE	446488	0	10,000	10,000	0	10,000	10,000
CONCESSIONS	446489	333,907	360,000	360,000	141,919	360,000	375,000
GREEN FEES/CONCESSIONS	446490	2,457,155	2,797,583	2,797,583	1,195,206	2,776,583	2,832,353

INTEREST REVENUE	448110	262	9,000	9,000	0	9,000	250
OPERATING TRANSFER IN	449991	223,781	0	0	0	0	0
Appropriations Unit Revenue		3,015,155	3,179,083	3,179,083	1,337,125	3,158,083	3,220,103
Total Funding for Business Unit		3,015,155	3,179,083	3,179,083	1,337,125	3,158,083	3,220,103
=====							
Total Expenses for Business Unit		3,031,775	3,179,083	3,276,410	1,344,902	3,158,083	3,220,103
Total Revenue for Business Unit		(3,015,155)	(3,179,083)	(3,179,083)	(1,337,125)	(3,158,083)	(3,220,103)
Total Levy for Business Unit		16,620	0	0	0	0	0
=====							

2006 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT						
DPW - Golf	640	64100		580050	Mower, Tee/Greens			1	\$17,000
DPW - Golf	640	64100		580050	Kitchen Equipment				\$15,000
DPW - Golf	640	64100		580050	Sprayer, collar			1	\$9,500
DPW - Golf	640	64100		580050	Pump, irrigation			1	\$8,500
					Funded with revenue from golf operations				\$50,000
DPW - Golf	640	64100		582100	Cart Paths		Golf-1		\$60,000
DPW - Golf	640	64100		582200	Storage Building		Golf-2		\$25,000
					Included in Capital Outlay/Project Plan > \$25,000				\$85,000
					Funded with revenue from golf operations				

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DIVISION OF PARKS AND RECREATION

ACTIVITIES

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

GOALS AND OBJECTIVES

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

PUBLIC WORKS - DIVISION OF PARKS & RECREATION

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
<i>ADMINISTRATIVE</i>							
	GOLF/PARK DIRECTOR	NR-G	0.35	0.35	0.50	0.50	0.50
	GOLF/PARK ASSISTANT DIRECTOR	NR-F	0.35	0.35	0.00	0.00	0.00
	PARKS SUPERINTENDENT	NR-E	1.00	1.00	0.50	0.50	0.50
	PARKS FOREMAN	NR-D	2.00	2.00	2.00	2.00	2.00
	ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL			4.45	4.45	3.75	3.75	3.75
<i>MAINTENANCE</i>							
	GROUP LEADER	1090	2.00	2.00	2.00	2.00	2.00
	MAINTENANCE	1090	3.00	2.00	2.00	2.00	2.00
AREA TOTAL			5.00	4.00	4.00	4.00	4.00
<i>SEASONAL</i>							
	MAINTENANCE, 7 MO	SEASONAL	4.79	4.79	4.77	6.25	5.40
	MAINTENANCE, 3 MO	SEASONAL	3.11	3.11	3.10	1.44	1.92
	LIFEGUARDS	SEASONAL	1.44	1.44	1.43	1.73	1.92
	COUNTER CLERK	SEASONAL	0.72	0.72	0.72	0.72	0.72
	PARKING ATTENDANT	SEASONAL	0.72	0.72	0.72	0.72	0.72
	WINTER SPORTS MAINTENANCE	SEASONAL	0.48	0.48	0.48	0.00	0.00
	CONCESSION SUPERVISOR	SEASONAL	1.22	1.22	1.21	1.23	0.00
	CONCESSION HELPER	SEASONAL	0.00	0.00	0.00	0.00	0.72
	ASSISTANT CONCESSION SUPERVISOR	SEASONAL	0.25	0.25	0.25	0.00	0.00
	BEACH MANAGER	SEASONAL	0.28	0.28	0.28	0.28	0.28
	ASSISTANT BEACH MANAGER	SEASONAL	0.26	0.26	0.26	0.27	0.27
AREA TOTAL			13.27	13.27	13.22	12.64	11.96
DIVISION TOTAL			22.72	21.72	20.97	20.39	19.71

IN 1996 PARKS AND GOLF WERE SEPARATED.
03/01/03 ASSISTANT DIRECTOR BECAME ACTING DIRECTOR GOLF/PARK

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	932,301	1,005,925	1,005,925	468,542	1,005,925	1,033,000
Contractual	85,528	89,800	89,800	24,035	89,800	94,800
Supplies	113,649	150,600	150,600	57,038	150,600	145,600
Fixed Charges	24,318	26,935	24,271	18,410	26,935	43,336
Grants/Contributions	201,000	250,000	250,000	185,010	250,000	250,000
Outlay	76,162	84,000	149,889	24,037	84,000	75,000
Total Expenses for Business Unit	1,432,958	1,607,260	1,670,485	777,072	1,607,260	1,641,736
Total Revenue for Business Unit	(150,074)	(511,225)	(511,225)	(65,578)	(511,225)	(512,225)
Total Levy for Business Unit	1,282,884	1,096,035			1,096,035	1,129,511

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

BUSINESS UNIT: DIVISION OF PARKS AND RECREATION

FUND: 100 BUSINESS UNIT #: 65100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	394,008	402,329	402,329	197,499	402,329	411,352
SALARIES-OVERTIME	511200	15,569	17,000	17,000	5,853	17,000	16,000
SALARIES TEMPORARY	511500	232,711	266,378	266,378	90,683	266,378	250,733
FICA	515100	46,917	52,459	52,459	21,402	52,459	51,874
RETIREMENT	515200	49,586	58,219	58,219	24,943	58,219	58,051
MEDICAL INSURANCE	515400	123,836	149,547	149,547	71,145	149,547	171,889
LIFE INSURANCE	515500	1,437	1,434	1,434	691	1,434	1,472
WORKERS COMP.	515600	46,224	42,559	42,559	42,559	42,559	52,269
UNEMPLOYMENT COMP.	515800	22,013	16,000	16,000	13,767	16,000	19,360
Appropriations Unit Personnel		932,301	1,005,925	1,005,925	468,542	1,005,925	1,033,000
UTILITIES	522200	48,591	55,000	55,000	20,517	55,000	60,000
TELECOMMUNICATIONS	522500	8,470	5,500	5,500	2,162	5,500	5,500
OFFICE MACH/EQUIP MTNCE.	524200	152	800	800	0	800	800
MISC. CONTRACTUAL SERV.	529900	28,315	28,500	28,500	1,356	28,500	28,500
Appropriations Unit Contractual		85,528	89,800	89,800	24,035	89,800	94,800
MACHY/EQUIP >100<5000	530050	3,861	3,000	3,000	1,342	3,000	3,000
POSTAGE	531100	403	800	800	416	800	800
OFFICE SUPPLIES	531200	1,981	2,000	2,000	906	2,000	2,000
LICENSES/PERMITS	531920	405	500	500	218	500	500
ADVERTISING	532600	44	500	500	18	500	500
CONCESSION STOCK	534310	11,101	16,000	16,000	5,520	16,000	16,000
CONCESSION SUPPLY	534320	4,471	4,000	4,000	2,441	4,000	4,000
PERS. PROTECT. EQUIP.	534640	457	2,800	2,800	594	2,800	2,800
OTHER OPERATING SUPPLIES	534900	31,598	42,500	42,500	20,748	42,500	42,500
GAS/OIL/ETC	535100	27,862	26,000	26,000	14,043	26,000	29,000
MOTOR VEHICLES PARTS	535200	17,163	30,000	30,000	1,007	30,000	25,000
BLDG. MTNCE./SUPPLIES	535600	12,638	21,000	21,000	8,957	21,000	18,000
SHOP TOOLS	536200	1,424	500	500	219	500	500
STAFF DEVELOPMENT	543340	241	1,000	1,000	609	1,000	1,000
Appropriations Unit Supplies		113,649	150,600	150,600	57,038	150,600	145,600
INSURANCE ON BUILDINGS	551100	11,365	13,334	10,670	10,670	13,334	9,496

PUBLIC LIABILITY INS.	551300	5,460	6,130	6,130	6,130	26,632
BOILER INSURANCE	551500	735	950	950	950	702
SECURITIES BONDING	552300	7	21	21	21	6
SALES TAX	559110	6,751	6,500	6,500	6,500	6,500
Appropriations Unit Fixed Charges		24,318	26,935	24,271	26,935	43,336
KEMPER CENTER-DONATION	572110	100,000	150,000	150,000	150,000	150,000
HISTORICAL SOCIETY - DONATION	572200	101,000	100,000	100,000	100,000	100,000
PROTECTIVE EQUIPMENT	575150	0	0	0	0	0
Appropriations Unit Grants/Contributions		201,000	250,000	185,010	250,000	250,000
Total Expense for Business Unit		1,356,796	1,523,260	1,520,596	1,523,260	1,566,736

BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - CAPITAL								
FUND: 411		BUSINESS UNIT #: 65180						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MACHY/EQUIP >5000		580050	12,938	84,000	84,000	19,602	84,000	0
BUILDING IMPROVEMENTS		582200	63,224	0	65,889	4,435	0	75,000
Appropriations Unit Outlay			76,162	84,000	149,889	24,037	84,000	75,000
Total Expense for Business Unit			76,162	84,000	149,889	24,037	84,000	75,000

BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION							
FUND: 100	BUSINESS UNIT #: 65100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PARKS, CONCESSIONS, RENTAL	446500	130,849	158,000	158,000	65,578	158,000	168,000
SNOWMOBILE TRAILS	446530	19,225	19,225	19,225	0	19,225	19,225
RESERVES	449990	0	250,000	250,000	0	250,000	250,000
Appropriations Unit Revenue		150,074	427,225	427,225	65,578	427,225	437,225
Total Funding for Business Unit		150,074	427,225	427,225	65,578	427,225	437,225

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING							
Appropriations Unit Revenue	440000	0	84,000	84,000	0	84,000	75,000
		0	84,000	84,000	0	84,000	75,000
Total Funding for Business Unit		0	84,000	84,000	0	84,000	75,000

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Total Expenses for Business Unit
Total Revenue for Business Unit
Total Levy for Business Unit
=====
1,432,958
(150,074)
1,282,884
=====
1,607,260
(511,225)
1,096,035
=====
777,072
(65,578)
1,641,736
(512,225)
1,129,511
=====

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET	
DPW - Parks and Recreations	411	65180	582200	Kemper Ambrose Building Roof Replacement	Park-1			\$75,000	
				Included in Capital Outlay/Project Plan > \$25,000				\$75,000	
				Funded with Bonded funds					

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DIVISION OF HIGHWAYS

ACTIVITIES

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

GOALS AND OBJECTIVES

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

PUBLIC WORKS - DIVISION OF HIGHWAYS

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

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

AREA TOTAL		10.70	10.70	11.00	10.00	10.00
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SHOP

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

AREA TOTAL		11.00	11.00	10.00	10.00	10.00
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SKILLED LABOR

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

AREA TOTAL		17.00	17.00	17.00	17.00	16.00
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GENERAL LABOR

LABORERS	70	4.00	4.00	2.00	2.00	2.00
PATROL/TRUCKDRIVER	70	37.00	36.00	36.00	36.00	37.00

AREA TOTAL		41.00	40.00	38.00	38.00	39.00
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DIVISION TOTAL		79.70	78.70	76.00	75.00	75.00
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DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	5,999,170	6,191,219	6,191,219	3,282,485	6,191,219	6,409,815
Contractual	203,409	183,200	631,386	88,262	183,200	171,950
Supplies	1,760,248	1,601,355	1,671,355	815,456	1,601,355	1,749,455
Fixed Charges	73,382	92,454	82,905	79,824	92,454	98,780
Outlay	2,744,815	3,195,359	4,563,109	457,983	3,195,359	2,514,656
Cost Allocation	101,835	(164,521)	(164,521)	(119,282)	(164,521)	(295,716)
Total Expenses for Business Unit	10,882,859	11,099,066	12,975,453	4,604,728	11,099,066	10,648,940
Total Revenue for Business Unit	(9,965,985)	(8,841,236)	(12,460,644)	(4,929,580)	(11,099,066)	(8,442,864)
Total Levy for Business Unit	916,874	2,257,830			0	2,206,076

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	3,012,877	3,159,839	3,159,839	1,564,500	3,159,839	3,254,809
SALARIES-OVERTIME	511200	239,411	241,280	241,280	202,795	241,280	241,280
SALARIES TEMPORARY	511500	17,552	21,000	21,000	6,371	21,000	21,000
NON-PRODUCTIVE WAGES	511700	8,386	17,250	17,250	4,420	17,250	17,250
ACCIDENT & SICKNESS	513100	82,719	77,250	77,250	33,301	77,250	77,250
VACATION	513200	323,717	260,000	260,000	106,563	260,000	275,000
CASUAL	513600	219,902	231,000	231,000	106,105	231,000	231,000
FICA	515100	322,086	306,576	306,576	153,793	306,576	314,976
RETIREMENT	515200	386,305	406,638	406,638	205,052	406,638	426,029
MEDICAL INSURANCE	515400	1,252,124	1,344,124	1,344,124	779,613	1,344,124	1,413,391
LIFE INSURANCE	515500	10,565	11,814	11,814	5,524	11,814	13,227
WORKERS COMP.	515600	123,516	114,448	114,448	114,448	114,448	124,603
EMPL. TESTING/EXAMINATIONS	519250	10	0	0	0	0	0
Appropriations Unit Personnel		5,999,170	6,191,219	6,191,219	3,282,485	6,191,219	6,409,815
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	5,076	5,076	5,076
DATA PROCESSING COSTS	521400	312	500	500	55	500	500
OTHER PROFESSIONAL SVCS.	521900	5,797	25,000	425,000	3,867	25,000	25,000
UTILITIES	522200	192,494	78,850	78,850	44,486	78,850	70,750
TELECOMMUNICATIONS	522500	2,850	3,524	3,524	1,268	3,524	3,524
MACHINERY	523600	11,134	0	0	0	0	0
MACHINERY - DIRECT	523610	5,005	24,200	24,200	0	24,200	22,000
MOTOR VEHICLE MTNCE.	524100	0	3,000	3,000	0	3,000	3,000
OFFICE MACH/EQUIP MTNCE.	524200	12,810	2,100	2,100	624	2,100	2,100
GROUPS & GROUNDS IMPROVEMENT	524500	39,061	23,000	23,000	18,725	23,000	23,000
RADIO MAINTENANCE	529200	4,530	16,950	16,950	14,161	16,950	16,000
MISC. CONTRACTUAL SERV.	529900	-75,660	1,000	49,186	0	1,000	1,000
Appropriations Unit Contractual		203,409	183,200	631,386	88,262	183,200	171,950
MACHY/EQUIP >100<5000	530050	0	6,200	6,200	3,837	6,200	6,200
POSTAGE	531100	407	600	600	222	600	600
OFFICE SUPPLIES	531200	1,631	2,500	2,500	1,759	2,500	2,500
PRINTING/DUPLICATION	531300	809	900	900	170	900	900

LICENSES/PERMITS	531920	437	600	600	402	600	600
SUBSCRIPTIONS	532200	463	480	480	926	480	480
BOOKS & MANUALS	532300	0	50	50	0	50	50
ADVERTISING	532600	539	1,100	1,100	197	1,100	600
MILEAGE & TRAVEL	533900	925	1,200	1,200	165	1,200	1,200
OTHER OPERATING SUPPLIES	534900	567,223	440,925	440,925	176,099	440,925	514,525
GAS/DIESEL	535150	273,080	260,000	260,000	167,430	260,000	320,000
ANTIFREEZE	535160	12,442	13,000	13,000	5,474	13,000	13,000
MACHINE/EQUIPMENT PARTS	535300	1,091	10,000	10,000	5,190	10,000	10,000
SHOP TOOLS	536200	18,398	18,000	18,000	10,371	18,000	18,000
FIELD TOOLS	536250	32,277	25,000	25,000	7,435	25,000	25,000
SIGN PARTS/SUPPLIES	536300	24,127	22,000	22,000	7,117	22,000	22,000
ROAD OIL	537600	22,829	33,000	33,000	1,269	33,000	33,000
OTHER ROADWAY SUPPL.	537900	221,252	257,000	277,000	121,172	257,000	257,000
RURAL NUMBERING	539100	3,038	3,500	3,500	1,483	3,500	3,500
INVENT-SHOP MAT./SUPPL.	539200	302,755	260,000	260,000	136,756	260,000	275,000
INVENT-CONST./MTNCE	539250	272,940	240,000	290,000	165,498	240,000	240,000
STAFF DEVELOPMENT	543340	3,585	5,300	5,300	2,484	5,300	5,300
Appropriations Unit Supplies		1,760,248	1,601,355	1,671,355	815,456	1,601,355	1,749,455
INSURANCE ON BUILDINGS	551100	21,904	31,577	22,028	22,028	31,577	19,605
PUBLIC LIABILITY INS.	551300	51,420	57,727	57,727	57,727	57,727	76,025
EQUIP. LEASE/RENTAL	553300	0	3,000	3,000	0	3,000	3,000
TAXES	559100	58	150	150	69	150	150
Appropriations Unit Fixed Charges		73,382	92,454	82,905	79,824	92,454	98,780
MACHY/EQUIP >5000	580050	6,344	0	13,168	0	0	0
ADJUSTMENT FIXED ASSETS	585010	702,420	0	0	0	0	0
ADJUSTMENT INVENTORY	585020	-83,469	0	0	0	0	0
Appropriations Unit Outlay		625,295	0	13,168	0	0	0
cost allocation - Admin.	593110	-610,406	-500,000	-500,000	0	-500,000	-620,000
cost allocation - Other Admin.	593190	610,406	500,000	500,000	0	500,000	620,000
cost allocation - (other operating supply)	599890	0	63,600	63,600	0	63,600	63,600
cost allocation - roadway supply	599900	0	12,500	12,500	0	12,500	12,500
cost allocation - sod/cal chloride	599910	133,211	150,000	150,000	120,422	150,000	150,000
cost allocation - machinery - motor vehicle p	599920	285,788	279,600	279,600	125,416	279,600	279,600
cost allocation - machinery - antifreeze	599930	10,387	12,225	12,225	5,347	12,225	12,225
cost allocation - machinery - gas/oil	599940	266,584	210,000	210,000	163,771	210,000	320,000
cost allocation - field tools	599950	108,067	40,368	40,368	16,107	40,368	64,300
cost allocation - buildings	599960	511,245	464,800	464,800	216,115	464,800	496,500
cost allocation - gravel pit	599970	-82,037	-40,250	-40,250	-26,918	-40,250	-47,660
cost allocation - labor	599980	-100,424	0	0	0	0	-230,781
cost allocation - machinery	599990	-1,449,706	-1,357,364	-1,357,364	-739,542	-1,357,364	-1,416,000

OPERATING TRANSFER OUT	599991	418,720	0	0	0	0	0	0
Appropriations Unit	Cost Allocation	101,835	-164,521	-164,521	-119,282	-164,521	-295,716	
Total Expense for Business Unit		8,763,339	7,903,707	8,425,512	4,146,745	7,903,707	8,134,284	

BUSINESS UNIT: DIVISION OF HIGHWAYS								
FUND: 711	BUSINESS UNIT #: 31180							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget	
MACHY/EQUIP >5000	580050	18,942	20,600	135,841	24,516	20,600	0	
MOTORIZED VEHICLES	581390	19,407	51,000	78,285	56,263	51,000	0	
HEAVY MOTOR VHCLS	581400	103,533	297,000	433,294	204,646	297,000	388,900	
ROAD ENG/ROW CONST	582260	1,977,638	2,826,759	3,902,521	172,558	2,826,759	2,125,756	
Appropriations Unit Outlay		2,119,520	3,195,359	4,549,941	457,983	3,195,359	2,514,656	
Total Expense for Business Unit		2,119,520	3,195,359	4,549,941	457,983	3,195,359	2,514,656	

BUSINESS UNIT: REVENUE: HIGHWAY								
FUND: 711	BUSINESS UNIT #: 31180							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget	
OPERATING TRANSFER IN	449991	1,397,340	0	0	0	0	0	
Appropriations Unit Revenue		1,397,340	0	0	0	0	0	
Total Funding for Business Unit		1,397,340	0	0	0	0	0	

BUSINESS UNIT: REVENUE: HIGHWAY								
FUND: 700	BUSINESS UNIT #: 32000							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget	
GEN. PROP. TAX	441110	2,150,442	0	2,257,830	2,257,830	2,257,830	0	
LOCAL TRANS. AIDS	442600	2,313,113	2,313,113	2,313,113	1,133,425	2,313,113	2,313,113	
COUNTY MACHINERY REVENUE	446000	13,168	0	0	1,187	0	0	
COMMUTER RAIL GRANT REV	446010	0	0	400,000	0	0	0	

REV FROM SUNDRY ACCT	446090	574,596	619,828	619,828	241,881	619,828	656,095
REV FROM STATE MNTCE	447010	2,943,402	2,712,936	2,712,936	1,295,257	2,712,936	2,959,000
Appropriations Unit Revenue		7,994,721	5,645,877	8,303,707	4,929,580	7,903,707	5,928,208
Total Funding for Business Unit		7,994,721	5,645,877	8,303,707	4,929,580	7,903,707	5,928,208

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	1,729,788	1,729,788	0	1,729,788	1,476,856
LRIP PROJECTS	442320	568,333	230,000	356,419	0	230,000	250,000
FEDERAL AID SECONDARY HWYS	442330	5,591	1,235,571	2,070,730	0	1,235,571	787,800
Appropriations Unit Revenue		573,924	3,195,359	4,156,937	0	3,195,359	2,514,656
Total Funding for Business Unit		573,924	3,195,359	4,156,937	0	3,195,359	2,514,656

=====							
Total Expenses for Business Unit		10,882,859	11,099,066	12,975,453	4,604,728	11,099,066	10,648,940
Total Revenue for Business Unit		(9,965,985)	(8,841,236)	(12,460,644)	(4,929,580)	(11,099,066)	(8,442,864)
Total Levy for Business Unit		916,874	2,257,830			0	2,206,076
=====							

2006 CAPITAL OUTLAY

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT						
DPW - Highway	711	31180	581400	581400	Tri-axle Dump Truck	Highway-1		1	\$136,500
DPW - Highway	711	31180	581400	581400	Tandem axle Dump Truck	Highway-2		1	\$134,400
DPW - Highway	711	31180	581400	581400	Single axle Dump Truck	Highway-3		1	\$118,000
					Included in Capital Outlay/Project Plan > \$25,00C Funded with Bonded funds				\$388,900
DPW - Highway	711	33680	582260	582260	Project - Local Road Improvement Program	Highway-10			\$500,000
					Included in Capital Outlay/Project Plan > \$25,00C Funded with \$250,000 LRIP Revenue and \$250,000 Bonded funds				\$500,000
DPW - Highway	711	33180	582260	582260	Project: Bituminous Concrete - Materials (includes Milling Mach Rental), Included in Capital Outlay/Project Plan > \$25,00C Funded with Bonding	Highway-11			\$641,006
									\$641,006
DPW - Highway	711	33580	582260	582260	CTH System Bridges and Highways	Highway 12 & 13			\$984,750
					Included in Capital Outlay/Project Plan > \$25,00C Funded with \$787,800 Revenue and \$196,950 Bonded funds				\$984,750

CAPITAL PROJECTS

ACTIVITIES

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

CAPITAL PROJECTS

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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Human Services Building

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

Parking Structure

DIRECTOR OF PUBLIC WORKS	NR-L	0.10	0.10	0.00	0.00	0.00
MANAGER OF FISCAL SERVICES	NR-F	0.05	0.05	0.00	0.00	0.00
FACILITIES DIRECTOR	NR-I	0.05	0.05	0.00	0.00	0.00
FACILITIES FOREMAN	NR-E	0.05	0.05	0.00	0.00	0.00
AREA TOTALS		0.25	0.25	0.00	0.00	0.00
DIVISION TOTALS		0.50	0.50	0.00	0.00	0.00

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Debt Service	48,675	0	0	0	0	0
Cost Allocation	1,622,340	0	0	0	0	0
Total Expenses for Business Unit	1,671,015	0	0	0	0	0
Total Revenue for Business Unit	(3,801,717)	0	(159,855)	(161,613)	0	0
Total Levy for Business Unit	(2,130,702)	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - GENERAL						
FUND: 411	BUSINESS UNIT #: 76200					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
DEBT SERVICE CHARGES	569100	48,675	0	0	0	0
Appropriations Unit Debt Service		48,675	0	0	0	0
OPERATING TRANSFER OUT	599991	1,622,340	0	0	0	0
Appropriations Unit Cost Allocation		1,622,340	0	0	0	0
Total Expense for Business Unit		1,671,015	0	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - GENERAL						
FUND: 411	BUSINESS UNIT #: 76200					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	11,717	0	0	1,758	0
NOTE PROCEEDS	449010	2,890,000	0	0	0	0
OPERATING TRANSFER IN	449991	900,000	0	159,855	159,855	0
Appropriations Unit Revenue		3,801,717	0	159,855	161,613	0
Total Funding for Business Unit		3,801,717	0	159,855	161,613	0

Total Expenses for Business Unit					
	1,671,015	0	0	0	0
Total Revenue for Business Unit					
	(3,801,717)	0	(159,855)	(161,613)	0
Total Levy for Business Unit					
	(2,130,702)	0		0	0

DEPT/DIV: DHS - HUMAN SERVICES BUILDING

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	0	4,178	0	0	0
Total Expenses for Business Unit	0	0	4,178	0	0	0
Total Levy for Business Unit	0	0			0	0

DEPT/DIV: DHS - HUMAN SERVICES BUILDING

BUSINESS UNIT: DHS - HUMAN SERVICES BUILDING							
FUND: 203	BUSINESS UNIT #: 53960						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted, Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	4,178	0	0	0
Appropriations Unit Outlay		0	0	4,178	0	0	0
Total Expense for Business Unit		0	0	4,178	0	0	0
=====							
Total Expenses for Business Unit		0	0	4,178	0	0	0
Total Levy for Business Unit		0	0			0	0
=====							

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	600,000
Total Expenses for Business Unit	0	0	0	0	0	600,000
Total Revenue for Business Unit	0	0	0	0	0	(600,000)
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BIKE TRAIL							
FUND: 428	BUSINESS UNIT #: 76370						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	0	0	0	600,000
Appropriations Unit Outlay		0	0	0	0	0	600,000
Total Expense for Business Unit		0	0	0	0	0	600,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BIKE TRAIL							
FUND: 428	BUSINESS UNIT #: 76370						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	120,000
CMAQ - DOT	442340	0	0	0	0	0	480,000
Appropriations Unit Revenue		0	0	0	0	0	600,000
Total Funding for Business Unit		0	0	0	0	0	600,000

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #	QNTY	PROPOSED OUTLAY BUDGET		
DPW - Capital Projects - Bike Trail	428	76370	582250	Bike Trail	Cap Proj-4			\$600,000	
				Included in Capital Outlay/Project Plan > \$25,000				\$600,000	
				Funded with \$480,000 grant funds and \$120,000 Bonded funds					

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	400,000
Total Expenses for Business Unit	0	0	0	0	0	400,000
Total Revenue for Business Unit	0	0	0	0	0	(400,000)
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING						
FUND: 427	BUSINESS UNIT #: 76360					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	0	0	0
Appropriations Unit Outlay		0	0	0	0	0
Total Expense for Business Unit		0	0	0	0	0
						400,000
						400,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING						
FUND: 427	BUSINESS UNIT #: 76360					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
BONDING	440000	0	0	0	0	0
RESERVES	449990	0	0	0	0	0
Appropriations Unit Revenue		0	0	0	0	0
Total Funding for Business Unit		0	0	0	0	0
						400,000
						400,000

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #	QNTY	PROPOSED OUTLAY BUDGET		
DPW - Capital Projects - Medical Examiners Office	427	76360	582250	Medical Examiner's Office Remodeling	Cap Proj-3			\$400,000	
				Included in Capital Outlay/Project Plan > \$25,000				\$400,000	
				Funded with \$300,000 reserves and \$100,000 Bonded funds					

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	233,433
Total Expenses for Business Unit	0	0	0	0	0	233,433
Total Revenue for Business Unit	0	0	0	0	0	(233,433)
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT								
FUND: 426		BUSINESS UNIT #: 76350						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	0	0	0	0	0	233,433
Appropriations Unit Outlay			0	0	0	0	0	233,433
Total Expense for Business Unit			0	0	0	0	0	233,433

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT							
FUND:	426	BUSINESS UNIT #: 76350					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	7,144
WIRELESS 911 FUND GRANT	443960	0	0	0	0	0	226,289
Appropriations Unit Revenue		0	0	0	0	0	233,433
Total Funding for Business Unit		0	0	0	0	0	233,433

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

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET	
DPW - Capital Projects - 911 Wireless Equipment	426	76350	582250	911 Wireless Equipment	Cap Proj-2			\$233,433	
				Included in Capital Outlay/Project Plan > \$25,000				\$233,433	
				Funded with \$226,289 grant funds and \$7,144 Bonded funds					

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	1,100,000	1,100,000	65	1,100,000	0
Total Expenses for Business Unit	0	1,100,000	1,100,000	65	1,100,000	0
Total Revenue for Business Unit	(513,155)	(1,100,000)	(1,013,155)	(615,313)	(1,100,000)	0
Total Levy for Business Unit	(513,155)	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER						
FUND: 425	BUSINESS UNIT #: 76390					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	1,100,000	1,100,000	65	1,100,000
Appropriations Unit Outlay		0	1,100,000	1,100,000	65	1,100,000
Total Expense for Business Unit		0	1,100,000	1,100,000	65	1,100,000
						0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 45/50 LAW ENFORCEMENT CENTER						
FUND: 425	BUSINESS UNIT #: 76390					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
BONDING	440000	0	0	0	0	0
SALE OF COUNTY PROPERTY	441250	-86,845	500,000	500,000	610,000	500,000
INTEREST GENERAL FUND INVESTMEN	448110	0	0	0	5,313	0
RESERVES	449990	0	0	0	0	0
OPERATING TRANSFER IN	449991	600,000	0	0	0	0
CAPITAL RESERVES	449999	0	600,000	513,155	0	600,000
Appropriations Unit Revenue		513,155	1,100,000	1,013,155	615,313	1,100,000
Total Funding for Business Unit		513,155	1,100,000	1,013,155	615,313	1,100,000
						0

Total Expenses for Business Unit									
	0	1,100,000	1,100,000	65	1,100,000	0			
Total Revenue for Business Unit									
	(513,155)	(1,100,000)	(1,013,155)	(615,313)	(1,100,000)	0			
Total Levy for Business Unit									
	(513,155)	0			0	0			

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	0	200,000	359,855	135,000	200,000	0
Total Expenses for Business Unit	0	200,000	359,855	135,000	200,000	0
Total Revenue for Business Unit	0	(200,000)	(200,000)	0	(200,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BROADBAND							
FUND: 411 BUSINESS UNIT #: 76395							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	200,000	359,855	135,000	200,000	0
Appropriations Unit Outlay		0	200,000	359,855	135,000	200,000	0
Total Expense for Business Unit		0	200,000	359,855	135,000	200,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND									
FUND: 411 BUSINESS UNIT #: 76395									
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget	
RESERVES			449990	0	200,000	200,000	0	200,000	0
Appropriations Unit Revenue				0	200,000	200,000	0	200,000	0
Total Funding for Business Unit				0	200,000	200,000	0	200,000	0

Total Expenses for Business Unit	0	200,000	359,855	135,000	200,000	0
Total Revenue for Business Unit	0	(200,000)	(200,000)	0	(200,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCDC SPACE EXPANSION

(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	66,508	1,383,333	0	0	0
Cost Allocation	0	0	0	0	0
Total Expenses for Business Unit	666,508	1,383,333	0	0	0
Total Revenue for Business Unit	(250,000)	(1,383,333)	(14,323)	0	0
Total Levy for Business Unit	416,508	0		0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCDC SPACE EXPANSION

BUSINESS UNIT: CAPITAL PROJECTS - KCDC SPACE EXPANSION							
FUND: 419		BUSINESS UNIT #: 76295					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	66,508	0	1,383,333	0	0	0
Appropriations Unit Outlay		66,508	0	1,383,333	0	0	0
OPERATING TRANSFER OUT	599991	600,000	0	0	0	0	0
Appropriations Unit Cost Allocation		600,000	0	0	0	0	0
Total Expense for Business Unit		666,508	0	1,383,333	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CENTER							
FUND: 419 BUSINESS UNIT #: 76290							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	0	0	0	14,323	0	0
Appropriations Unit Revenue		0	0	0	14,323	0	0
Total Funding for Business Unit		0	0	0	14,323	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CENTER EXPANSION							
FUND: 419 BUSINESS UNIT #: 76295							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	1,383,333	0	0	0
OPERATING TRANSFER IN	449991	250,000	0	0	0	0	0
Appropriations Unit Revenue		250,000	0	1,383,333	0	0	0

Total Funding for Business Unit	250,000	0	1,383,333	0	0	0
Total Expenses for Business Unit						
	666,508	0	1,383,333	0	0	0
Total Revenue for Business Unit						
	(250,000)	0	(1,383,333)	(14,323)	0	0
Total Levy for Business Unit						
	416,508	0		0	0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - JAIL SPACE EXPANSION PROJECT

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	30,747	0	19,532	0	0	0
Total Expenses for Business Unit	30,747	0	19,532	0	0	0
Total Revenue for Business Unit	0	0	(19,532)	(202)	0	0
Total Levy for Business Unit	30,747	0			0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - JAIL SPACE EXPANSION PROJECT

BUSINESS UNIT: CAPITAL PROJECTS - JAIL SPACE EXPANSION PROJECT						
FUND: 424	BUSINESS UNIT #: 76340					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	30,747	0	19,532	0	0
Appropriations Unit Outlay		30,747	0	19,532	0	0
Total Expense for Business Unit		30,747	0	19,532	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - JAIL SPACE EXPANSION PROJECT						
FUND: 424	BUSINESS UNIT #: 76340					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	0	0	0	202	0
CARRYOVER	449980	0	0	19,532	0	0
Appropriations Unit Revenue		0	0	19,532	202	0
Total Funding for Business Unit		0	0	19,532	202	0

Total Expenses for Business Unit					
	30,747	0	19,532	0	0
Total Revenue for Business Unit					
	0	0	(19,532)	(202)	0
Total Levy for Business Unit					
	30,747	0		0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCDC CAPITAL REPAIRS

(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	48,723	0	0	0	0
Total Expenses for Business Unit	48,723	0	0	0	0
Total Levy for Business Unit	48,723	0		0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCDC CAPITAL REPAIRS

BUSINESS UNIT: CAPITAL PROJECTS - KCDC CAPITAL REPAIRS							
FUND: 411		BUSINESS UNIT #: 76380					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	48,723	0	0	0	0	0
Appropriations Unit Outlay		48,723	0	0	0	0	0
Total Expense for Business Unit		48,723	0	0	0	0	0
=====							
Total Expenses for Business Unit		48,723	0	0	0	0	0
Total Levy for Business Unit		48,723	0			0	0
=====							

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	15,838	0	4,189,563	11,271	0	0
Total Expenses for Business Unit	15,838	0	4,189,563	11,271	0	0
Total Revenue for Business Unit	0	0	(4,189,563)	(4,164)	0	0
Total Levy for Business Unit	15,838	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - PARKING STRUCTURE						
FUND: 421	BUSINESS UNIT #: 76310					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31 (6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	15,838	0	4,189,563	11,271	0
Appropriations Unit Outlay		15,838	0	4,189,563	11,271	0
Total Expense for Business Unit		15,838	0	4,189,563	11,271	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARKING STRUCTURE						
FUND: 421	BUSINESS UNIT #: 76310					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31 (6) 2006 Proposed Operating and Capital Budget
CMAQ - DOT	442340	0	0	3,786,030	0	0
INTEREST-GENERAL FUND INVEST	448110	0	0	0	4,164	0
CARRYOVER	449980	0	0	403,533	0	0
Appropriations Unit Revenue		0	0	4,189,563	4,164	0
Total Funding for Business Unit		0	0	4,189,563	4,164	0

Total Expenses for Business Unit					
	15,838	0	4,189,563	11,271	0
Total Revenue for Business Unit					
	0	0	(4,189,563)	(4,164)	0
Total Levy for Business Unit					
	15,838	0		0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCC 45/50 ADJ LAND PURCH

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	446,032	0	767,257	0	0	0
Total Expenses for Business Unit	446,032	0	767,257	0	0	0
Total Revenue for Business Unit	(856,855)	0	(767,257)	(750)	0	0
Total Levy for Business Unit	(410,823)	0			0	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - KCC 45/50 ADJ LAND PURCH

BUSINESS UNIT: CAPITAL PROJECTS - KCC 45/50 ADJ LAND PURCH							
FUND: 420	BUSINESS UNIT #: 76285						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	433,037	0	0	0	0	0
Appropriations Unit Outlay		433,037	0	0	0	0	0
Total Expense for Business Unit		433,037	0	0	0	0	0

CAPITAL PROJECTS - PARK IMPROVEMENTS								
BUSINESS UNIT: 420		BUSINESS UNIT #: 76286						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	12,995	0	767,257	0	0	0
Appropriations Unit Outlay			12,995	0	767,257	0	0	0
Total Expense for Business Unit			12,995	0	767,257	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 45/50 ADJ LAND PURCHASE							
FUND: 420	BUSINESS UNIT #: 76285						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	106,480	0	0	0	0	0
WASTE MANAGEMENT CONTRIB	446565	750,000	0	0	0	0	0
RENTAL INCOME	448550	375	0	0	750	0	0
Appropriations Unit Revenue		856,855	0	0	750	0	0

Total Funding for Business Unit	856,855	0	0	750	0	0
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BUSINESS UNIT:	REVENUE: CAPITAL PROJECTS - PARK IMPROVEMENTS
FUND: 420	BUSINESS UNIT #: 76286

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	767,257	0	0	0
Appropriations Unit Revenue		0	0	767,257	0	0	0
Total Funding for Business Unit		0	0	767,257	0	0	0

Total Expenses for Business Unit	446,032	0	767,257	0	0	0
Total Revenue for Business Unit	(856,855)	0	(767,257)	(750)	0	0
Total Levy for Business Unit	(410,823)	0			0	0

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

(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Outlay	229,860	330,000	330,000	43,209	330,000
Total Expenses for Business Unit	229,860	330,000	330,000	43,209	330,000
Total Revenue for Business Unit	(225,000)	(330,000)	(330,000)	0	(330,000)
Total Levy for Business Unit	4,860	0		0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM						
FUND: 422	BUSINESS UNIT #: 76320					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	229,860	330,000	330,000	43,209	330,000
Appropriations Unit Outlay		229,860	330,000	330,000	43,209	330,000
Total Expense for Business Unit		229,860	330,000	330,000	43,209	330,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM						
FUND: 422	BUSINESS UNIT #: 76320					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	330,000	330,000	0	330,000
OPERATING TRANSFER IN	449991	225,000	0	0	0	0
Appropriations Unit Revenue		225,000	330,000	330,000	0	330,000
Total Funding for Business Unit		225,000	330,000	330,000	0	330,000

Total Expenses for Business Unit							0
Total Revenue for Business Unit							0
Total Levy for Business Unit							0
	229,860	330,000	330,000	43,209	330,000		0
	(225,000)	(330,000)	(330,000)	0	(330,000)		0
	4,860	0			0		0

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OFFICE OF THE DIRECTOR

ACTIVITIES

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

GOALS AND OBJECTIVES

- To seek out and develop revenue options to maximize the service and management resources of the department and minimize the use of county levy to support Human Services within the county (i.e. Medical Assistance, Income Maintenance, 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 insure 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	2002	2003	2004	2005	2006
	DIRECTOR, HUMAN SERVICES	NR-L	1.00	1.00	1.00	1.00	1.00
	MANAGER OF OPERATIONS	NR-G	0.00	0.00	0.00	0.00	0.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H	1.00	1.00	1.00	1.00	1.00
	MANAGER OF FISCAL SERVICES	NR-H	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORK SUPERVISOR	NR-E	0.00	0.00	0.00	0.00	0.00
	CONTRACT MONITOR	NR-E	1.00	1.00	1.00	1.00	1.00
	CENTRAL SERVICES MANAGER	NR-C	1.00	1.00	1.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			6.00	6.00	6.00	5.00	5.00

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	523,476	494,196	494,196	248,231	494,196	508,764
Supplies	0	0	0	0	0	6,450
Fixed Charges	0	78,007	78,007	39,000	78,007	98,988
Total Expenses for Business Unit	523,476	572,203	572,203	287,231	572,203	614,202
Total Revenue for Business Unit	(4,852)	(217,906)	(217,906)	(57,354)	(217,906)	(259,147)
Total Levy for Business Unit	518,624	354,297			354,297	355,055

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

BUSINESS UNIT: OFFICE OF THE HUMAN SERVICES DIRECTOR							
FUND: 200	BUSINESS UNIT #: 51000						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	385,864	359,256	359,256	175,702	359,256	366,623
FICA	515100	29,054	27,483	27,483	13,474	27,483	28,047
RETIREMENT	515200	37,498	36,644	36,644	17,958	36,644	38,129
MEDICAL INSURANCE	515400	68,967	68,316	68,316	39,851	68,316	73,416
LIFE INSURANCE	515500	1,491	2,046	2,046	795	2,046	2,088
WORKERS COMP.	515600	602	451	451	451	451	461
Appropriations Unit	Personnel	523,476	494,196	494,196	248,231	494,196	508,764
SUBSCRIPTIONS	532200	0	0	0	0	0	150
BOOKS & MANUALS	532300	0	0	0	0	0	300
MILEAGE & TRAVEL	533900	0	0	0	0	0	2,000
STAFF DEVELOPMENT	543340	0	0	0	0	0	4,000
Appropriations Unit	Supplies	0	0	0	0	0	6,450
BUILDING RENTAL	553200	0	78,007	78,007	39,000	78,007	98,988
Appropriations Unit	Fixed Charges	0	78,007	78,007	39,000	78,007	98,988
Total Expense for Business Unit		523,476	572,203	572,203	287,231	572,203	614,202

BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR							
FUND: 200	BUSINESS UNIT #: 51000						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
W2 REVENUE	442710	0	0	0	0	0	21,884
DSS SPECIAL REVENUES	442990	4,852	0	0	0	0	0
FSET REVENUE	443230	0	33,980	33,980	7,690	33,980	16,414
INCOME MAINTENANCE	443240	0	88,545	88,545	16,203	88,545	105,714
CHILD SUPPORT REVENUE	443450	0	95,381	95,381	33,461	95,381	115,135

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DEPARTMENT OF HUMAN SERVICES CENTRAL SERVICES

ACTIVITIES

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

GOALS AND OBJECTIVES

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

HUMAN SERVICES-CENTRAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	CENTRAL SERVICES MANAGER	NR-C	0.00	0.00	0.00	1.00	1.00
AREA TOTAL			0.00	0.00	0.00	1.00	1.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	0	61,223	61,223	31,821	61,223	74,152
Contractual	0	60,000	60,000	11,954	60,000	45,000
Supplies	0	350,000	350,000	102,050	350,000	247,500
Fixed Charges	0	40,000	40,000	16,568	40,000	45,000
Grants/Contributions	0	380,440	420,440	147,840	420,440	477,330
Outlay	0	31,000	31,000	14,972	31,000	0
Cost Allocation	0	0	(864,925)	(933,268)	(857,545)	(770,979)
Total Expenses for Business Unit	0	922,663	97,738	(608,063)	105,118	118,003
Total Revenue for Business Unit	0	(922,663)	(104,318)	(54,096)	(105,118)	(118,003)
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

FUND: 202 BUSINESS UNIT #: 53970

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	0	45,555	45,555	21,772	45,555	46,452
FICA	515100	0	3,485	3,485	1,666	3,485	3,554
RETIREMENT	515200	0	4,647	4,647	958	4,647	4,831
MEDICAL INSURANCE	515400	0	7,428	7,428	7,425	7,428	19,152
LIFE INSURANCE	515500	0	41	41	0	41	105
WORKERS COMP.	515600	0	67	67	0	67	58
Appropriations Unit Personnel		0	61,223	61,223	31,821	61,223	74,152
OFFICE MACH/EQUIP MTNCE	524200	0	60,000	60,000	11,954	60,000	45,000
Appropriations Unit Contractual		0	60,000	60,000	11,954	60,000	45,000
FURN/FIXT >100<5000	530010	0	15,000	15,000	608	15,000	10,000
MACHY/EQUIP >100<5000	530050	0	15,000	15,000	834	15,000	7,500
POSTAGE	531100	0	135,000	135,000	35,447	135,000	90,000
OFFICE SUPPLIES	531200	0	185,000	185,000	65,161	185,000	140,000
Appropriations Unit Supplies		0	350,000	350,000	102,050	350,000	247,500
EQUIP. LEASE/RENTAL	553300	0	40,000	40,000	16,568	40,000	45,000
Appropriations Unit Fixed Charges		0	40,000	40,000	16,568	40,000	45,000
PURCHASED SERV. ADMIN.	571760	0	380,440	420,440	147,840	420,440	477,330
Appropriations Unit Grants/Contributions		0	380,440	420,440	147,840	420,440	477,330
MACHY/EQUIP >5000	580050	0	31,000	31,000	14,972	31,000	0
Appropriations Unit Outlay		0	31,000	31,000	14,972	31,000	0
INTERDIVISIONAL CHARGES	591000	0	0	-864,925	-933,268	-857,545	-770,979
Appropriations Unit Cost Allocation		0	0	-864,925	-933,268	-857,545	-770,979
Total Expense for Business Unit		0	922,663	97,738	-608,063	105,118	118,003

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALE OF COPIES	441270	0	0	0	482	0	0
RENTAL INCOME	448550	0	922,663	104,318	53,614	105,118	118,003
Appropriations Unit Revenue		0	922,663	104,318	54,096	105,118	118,003
Total Funding for Business Unit		0	922,663	104,318	54,096	105,118	118,003

Total Expenses for Business Unit	0	922,663	97,738	(608,063)	105,118	118,003
Total Revenue for Business Unit	0	(922,663)	(104,318)	(54,096)	(105,118)	(118,003)
Total Levy for Business Unit	0	0			0	0

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DIVISION OF AGING SERVICES

ACTIVITIES

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

2006 GOALS AND OBJECTIVES

- To operate the Aging & Disability Resource Center as a one-stop-shop for information, assistance and access to services and consultation about long term care.
- To continue services which help older persons and persons with physical disabilities remain in the community and participate as fully as possible in the normal activities of daily life.
- To continue interventions to protect vulnerable older adults and persons with physical disabilities from abuse, neglect and exploitation.
- To assist community organizations in expanding and developing resources to meet the needs of a growing aging population.
- To work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet the needs of growing aging population.
- To seek resources and develop strategies to expand health promotion and wellness activities for older adults.

HUMAN SERVICES-DIVISION OF AGING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR, AGING SERVICES	NR-I	1.00	1.00	1.00	1.00	1.00
	PLANNING & DEVELOPMENT COORD.	NR-F	1.00	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	NR-F	0.00	0.00	0.00	0.00	0.00
	LONG TERM CARE MANAGER	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	1.00	1.00	1.00	1.00	2.00
	SOCIAL WORKER IV	990P	0.00	0.00	0.00	2.00	1.00
	SOCIAL WORKER II	990-P	1.00	2.00	2.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE SUPPORT WORKER	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEMS SUPPORT ASSISTANT	990-C	0.50	0.50	0.50	0.50	0.50
DIVISION TOTAL			8.50	9.50	9.50	9.50	9.50

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	725,702	768,486	768,486	363,018	768,486	814,250
Contractual	10,219,647	9,378,261	9,745,166	4,245,005	10,137,279	11,280,751
Supplies	7,343	11,230	11,230	2,866	11,230	11,230
Fixed Charges	243,679	256,831	256,779	138,285	256,831	239,694
Outlay	140,938	0	414,670	61,447	0	0
Total Expenses for Business Unit	11,337,309	10,414,808	11,196,331	4,810,621	11,173,826	12,345,925
Total Revenue for Business Unit	(11,270,321)	(9,605,461)	(10,372,477)	(4,973,119)	(10,102,064)	(11,473,216)
Total Levy for Business Unit	66,988	809,347			1,071,762	872,709

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES

BUSINESS UNIT: DIVISION OF AGING SERVICES							
FUND: 200	BUSINESS UNIT #: 56120						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	500,811	523,563	523,563	242,803	523,563	552,011
SALARIES-OVERTIME	511200	270	0	0	698	0	0
FICA	515100	37,551	40,053	40,053	18,324	40,053	42,229
RETIREMENT	515200	49,165	53,403	53,403	24,704	53,403	57,408
MEDICAL INSURANCE	515400	135,372	148,506	148,506	74,950	148,506	159,600
LIFE INSURANCE	515500	1,827	2,338	2,338	916	2,338	2,369
WORKERS COMP.	515600	706	623	623	623	623	633
Appropriations Unit Personnel		725,702	768,486	768,486	363,018	768,486	814,250
OTHER PROFESSIONAL SVCS.	521900	10,219,647	9,378,261	9,745,166	4,245,005	10,137,279	11,280,751
Appropriations Unit Contractual		10,219,647	9,378,261	9,745,166	4,245,005	10,137,279	11,280,751
SUBSCRIPTIONS	532200	791	800	800	309	800	800
ADVERTISING	532600	12	400	400	0	400	400
MILEAGE & TRAVEL	533900	5,243	8,000	8,000	2,012	8,000	8,000
STAFF DEVELOPMENT	543340	1,297	2,030	2,030	545	2,030	2,030
Appropriations Unit Supplies		7,343	11,230	11,230	2,866	11,230	11,230
INSURANCE ON BUILDINGS	551100	0	52	0	0	52	0
PUBLIC LIABILITY INS.	551300	17,623	19,785	19,785	19,785	19,785	17,574
BUILDING RENTAL	553200	226,056	236,994	236,994	118,500	236,994	222,120
Appropriations Unit Fixed Charges		243,679	256,831	256,779	138,285	256,831	239,694
Total Expense for Business Unit		11,196,371	10,414,808	10,781,661	4,749,174	11,173,826	12,345,925

BUSINESS UNIT: DIVISION OF AGING SERVICES							
FUND: 411	BUSINESS UNIT #: 56777						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
COMPUTER HARDWARE/SOFTWARE	581700	140,938	0	414,670	61,447	0	0
Appropriations Unit Outlay		140,938	0	414,670	61,447	0	0

Total Expense for Business Unit		140,938	0	414,670	61,447	0	0
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BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES	
FUND: 200	BUSINESS UNIT #: 56120

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	809,347	0	0	0	0	0
COP CLIENT CONTRIBUTIONS	442831	0	0	0	0	0	941,856
COP	443030	7,826,027	7,261,484	7,519,059	3,739,400	7,709,070	8,114,965
SOCIAL SERVICES BASE	443090	176,572	176,920	176,920	44,112	176,920	176,448
MA CRISIS REVENUE	443100	2,919	13,700	13,700	1,563	7,280	20,049
MA PERSONAL CARE	443105	0	0	0	0	0	85,000
INCOME MAINTENANCE	443240	67,841	50,000	50,000	11,488	50,000	55,000
RESOURCE CENTER	443300	1,214,453	1,112,956	1,173,836	671,505	1,173,836	1,026,332
MA INFORMATION & ASSIST.	443301	38,229	53,036	56,965	22,744	39,281	42,426
MA ADMINISTRATION	443303	13,031	0	0	1,897	0	0
EAST WIAHEC GRANT	443310	1,000	0	6,000	0	0	0
FEES/DONATIONS/COMP EVAL	443330	3,924	4,200	4,200	2,273	4,200	4,200
PREVENTION FEES	443333	0	0	0	0	0	4,000
CHORE SVC FEES/DONATIONS	443335	1,423	3,850	3,850	308	500	500
STATE ALZHEIMER'S SUPPORT	443340	67,857	65,985	65,985	6,000	65,985	65,985
CO. DEVEL. TITLE III-B	443350	112,172	119,301	119,905	26,730	119,905	118,926
FEDERAL III-C-1	443360	320,053	238,298	238,538	70,939	238,538	250,570
FEDERAL MOBILE MEALS	443370	75,399	75,963	76,053	41,460	76,053	78,166
STATE TRANSPORTATION 85.21	443380	201,023	206,551	206,551	206,680	206,551	256,048
VOLUNTEER SUPPORT	443390	9,871	9,871	9,871	4,783	9,871	9,871
FEDERAL TITLE III-D	443400	7,824	7,912	8,022	8,022	8,022	8,022
FEDERAL TITLE III-E	443405	55,506	58,922	59,066	21,857	59,066	64,725
STATE ELB BEN ASST	443410	33,438	33,438	33,438	19,235	33,438	33,438
DIRECT SERVICE GRANT	443430	49,553	47,479	47,479	32,886	47,479	47,479
ELDER CHOICE & ACCESS GRANT	443435	0	0	12,300	4,329	0	0
USDA HOME DELIVERED MEALS	443600	60,124	65,595	60,124	32,307	60,124	53,265
MMA TRANSITION GRANT	443960	0	0	15,945	0	15,945	15,945
INTEREST GENERAL FUND INVESTMEN	448110	18	0	0	131	0	0
PRIOR YEAR REV/EXP	448600	-7,072	0	0	4,367	0	0
OPERATING TRANSFER IN	449991	68,084	0	0	0	0	0
Appropriations Unit Revenue		11,208,616	9,605,461	9,957,807	4,975,016	10,102,064	11,473,216

Total Funding for Business Unit		11,208,616	9,605,461	9,957,807	4,975,016	10,102,064	11,473,216
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BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES	
FUND: 411	BUSINESS UNIT #: 56777

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MA PASS-THRU FUNDS	443303	61,705	0	207,335	-1,897	0	0
CARRYOVER	449980	0	0	207,335	0	0	0
Appropriations Unit Revenue		61,705	0	414,670	-1,897	0	0
Total Funding for Business Unit		61,705	0	414,670	-1,897	0	0

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Total Expenses for Business Unit		11,337,309	10,414,808	11,196,331	4,810,621	11,173,826	12,345,925
Total Revenue for Business Unit		(11,270,321)	(9,605,461)	(10,372,477)	(4,973,119)	(10,102,064)	(11,473,216)
Total Levy for Business Unit		66,988	809,347			1,071,762	872,709

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BROOKSIDE CARE CENTER

ACTIVITIES

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

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

GOAL AND OBJECTIVES

- Maintain survey compliance, following Federal codes and monitoring facility's quality indicators.
- Provide training for staff to ensure the above and to maximize reimbursement.
- Maintain 98% occupancy level, with admissions to be focused first on hospital discharges.
- Provide quality care and treatment to an increasingly difficult population without increasing staffing levels.
- Continue to be the nursing home of choice in Kenosha County.

HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
<i>ADMINISTRATIVE</i>							
	ADMINISTRATOR	NR-J	1.00	1.00	1.00	1.00	1.00
	BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	MEDICAL RECORDS SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00
	RECEPTIONIST	1392	1.00	1.00	1.00	1.00	1.00
	REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			5.00	5.00	5.00	5.00	5.00
<i>NURSING</i>							
	DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
	ADON/INSERVICE COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
	MDS COORDINATOR	NR-F	0.00	0.00	0.00	0.00	1.00
	RN SHIFT SUPERVISOR	NR-E	3.80	3.60	3.60	3.60	3.00
	NURSING OFFICE MANAGER	NR-C	1.00	1.00	1.00	1.00	0.80
	REGISTERED NURSE	5061	12.43	12.43	12.43	12.43	12.43
	LICENSED PRACTICAL NURSE	1392	14.11	14.11	14.11	14.11	13.91
	CERTIFIED NURSING ASSISTANT	1392	68.42	68.42	68.42	68.42	68.42
AREA TOTAL			101.76	101.56	101.56	101.56	101.56
<i>DIETARY</i>							
	DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00
	COOK II	1392	5.00	5.00	4.00	4.00	4.00
	DSH I	1392	12.40	12.40	12.40	11.90	11.90
	BMH-DIETARY	1392	3.70	3.70	3.70	4.20	4.20
AREA TOTAL			22.10	22.10	21.10	21.10	21.10
<i>MAINTENANCE</i>							
	LEAD MAINTENANCE WORKER	1392	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	1392	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			3.00	3.00	3.00	3.00	3.00
<i>LAUNDRY/HOUSEKEEPING</i>							
	LAUNDRY/HOUSEKEEPING SUPVR	NR-B	1.00	1.00	1.00	1.00	1.00
	DSH-LAUNDRY	1392	0.00	0.00	0.00	0.00	0.00
	BMH-LAUNDRY	1392	4.20	4.20	4.20	4.20	4.20
	BMH-HOUSEKEEPING	1392	4.27	4.27	4.27	4.27	4.27
	SSW-HOUSEKEEPING	1392	5.80	5.80	5.80	5.80	5.80
AREA TOTAL			15.27	15.27	15.27	15.27	15.27
<i>ACTIVITIES</i>							
	ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00
	ACTIVITY AIDE I	1392	5.59	5.59	5.19	5.19	5.19
	SOCIAL WORKER I	990-P	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			8.59	8.59	8.19	8.19	8.19
DIVISION TOTAL			155.72	155.52	154.12	154.12	154.12

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	8,198,465	8,876,096	8,876,096	4,339,054	8,876,096	9,273,105
Contractual	784,651	833,665	892,165	358,655	892,165	858,440
Supplies	590,408	604,872	609,872	287,603	609,872	650,909
Fixed Charges	227,978	182,697	182,697	105,861	182,697	194,090
Debt Service	262,993	774,830	774,830	39,486	774,830	773,126
Grants/Contributions	0	10,200	10,200	0	10,200	10,200
Outlay	393,868	68,000	181,300	39,490	181,300	68,000
Cost Allocation	1,114,380	0	0	0	0	0
Total Expenses for Business Unit	11,572,743	11,350,360	11,527,160	5,170,149	11,527,160	11,827,870
Total Revenue for Business Unit	(12,873,344)	(8,834,510)	(11,350,360)	(7,681,726)	(11,350,360)	(9,390,873)
Total Levy for Business Unit	(1,300,601)	2,515,850			176,800	2,436,997

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

BUSINESS UNIT: BROOKSIDE		BUSINESS UNIT #: 42120					
FUND:	600						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	4,985,307	5,718,869	5,718,869	2,427,687	5,718,869	5,788,413
SALARIES-OVERTIME	511200	258,534	0	0	110,214	0	0
PER DIEM	514100	1,800	2,400	2,400	800	2,400	2,400
FICA	515100	429,281	438,778	438,778	192,521	438,778	443,134
RETIREMENT	515200	506,847	584,799	584,799	257,324	584,799	603,719
MEDICAL INSURANCE	515400	1,861,932	1,991,494	1,991,494	1,224,787	1,991,494	2,323,776
LIFE INSURANCE	515500	13,581	17,790	17,790	7,246	17,790	18,901
WORKERS COMP.	515600	124,704	112,531	112,531	112,531	112,531	92,762
UNEMPLOYMENT COMP.	515800	16,479	9,435	9,435	5,944	9,435	0
Appropriations Unit		8,198,465	8,876,096	8,876,096	4,339,054	8,876,096	9,273,105
Personnel							
ACCOUNTING & AUDITING	521300	8,483	8,483	8,483	8,483	8,483	8,483
OTHER PROFESSIONAL SVCS.	521900	27,657	30,299	31,049	19,176	31,049	31,611
WATER & SEWER	522100	27,447	28,000	28,000	8,925	28,000	29,600
UTILITIES	522200	124,611	140,000	140,000	42,596	140,000	147,000
NATURAL GAS	522400	128,242	105,000	105,000	62,882	105,000	110,400
TELECOMMUNICATIONS	522500	14,648	19,000	19,000	9,175	19,000	20,000
GROUNDS & GROUNDS IMPROVEMENT	524500	1,083	3,000	3,000	293	3,000	3,000
PHARMACEUTICAL CONSUL.	525610	1,848	1,848	1,848	1,355	1,848	1,848
PT - MEDICARE A	526500	93,186	133,000	133,000	46,658	133,000	133,000
OT - MEDICARE A	526510	85,354	113,000	113,000	40,092	113,000	113,000
SPEECH - MEDICARE A	526520	9,409	21,000	32,000	5,791	32,000	21,000
TRANSPORTATION	526540	9,661	2,000	2,000	6,690	2,000	2,000
PHARMACY - MEDICARE A	526550	82,608	59,000	59,000	30,813	59,000	59,000
DIAGNOSTIC - MEDICARE	526560	7,581	13,000	13,000	2,724	13,000	13,000
LAB - MEDICARE A	526570	10,271	7,000	7,000	8,615	7,000	7,000
OXYGEN - MEDICARE A	526580	4,913	5,000	5,000	5,210	5,000	5,000
SUPPLIES - MEDICARE A	526590	13,047	3,000	3,000	7,713	3,000	3,000
PT-THIRD PARTY INSURANCE	526600	13,073	20,000	20,000	3,068	20,000	20,000
OT-THIRD PARTY INSURANCE	526610	8,397	3,000	3,000	2,968	3,000	3,000
SPEECH - THIRD PARTY INS.	526620	501	1,000	1,000	0	1,000	1,000
PT-MEDICARE B	526700	51,537	44,000	44,000	15,589	44,000	44,000
OT-MEDICARE B	526710	35,377	36,920	46,120	10,236	46,120	36,920

SPEECH-MEDICARE B	526720	7,614	6,070	6,070	534	6,070	6,070
THERAPY-MEDICARE B	526900	1,200	3,000	9,800	1,041	9,800	5,000
DOCTOR FEES	527300	9,200	13,500	13,500	6,000	13,500	13,500
MISC. CONTRACTUAL SERV.	529900	7,703	14,545	45,295	12,028	45,295	21,008
Appropriations Unit Contractual		784,651	833,665	892,165	358,655	892,165	858,440
MACHY/EQUIP >100<5000	530050	545	1,600	1,600	0	1,600	1,600
POSTAGE	531100	4,967	5,200	5,200	2,077	5,200	5,200
OFFICE SUPPLIES	531200	7,721	8,500	8,500	2,698	8,500	9,500
MINOR EQUIPMENT	531400	1,898	5,550	5,550	2,594	5,550	23,550
SUBSCRIPTIONS	532200	233	931	931	100	931	931
BOOKS & MANUALS	532300	638	721	721	208	721	1,058
MILEAGE & TRAVEL	533900	2,290	2,000	2,000	656	2,000	2,000
PHARMACEUTICALS	534150	15,217	29,800	29,800	5,334	29,800	33,000
LAB & MEDICAL SUPPLIES	534200	46,907	48,000	48,000	21,466	48,000	48,000
PERSONAL CARE SUPPL.	534240	3,578	6,100	6,100	2,708	6,100	6,100
FOOD - GROCERIES	534300	265,956	252,000	252,000	131,743	252,000	260,000
DIETARY SUPPLEMENTS	534330	24,613	24,000	24,000	12,751	24,000	25,000
KITCHEN SUPPLIES	534350	9,965	10,500	10,500	5,005	10,500	10,500
HOUSEKEEPING SUPPLIES	534400	51,079	45,650	45,650	29,241	45,650	45,650
DISHES/UTENSILS	534430	1,598	2,200	2,200	883	2,200	2,200
LAUNDRY SUPPLIES	534620	5,149	7,000	7,000	2,059	7,000	7,000
BEDDING/LINENS	534630	11,034	6,500	6,500	3,861	6,500	6,500
OTHER OPERATING SUPPLIES	534900	32,608	31,510	31,510	16,001	31,510	34,010
INCONTINENCY SUPPLIES	534910	84,986	89,000	89,000	39,401	89,000	89,000
MOTOR VEHICLES PARTS	535200	1,523	2,500	2,500	682	2,500	3,500
PLUMBING & ELECT SUPPL.	535500	4,731	4,000	4,000	844	4,000	20,000
STAFF DEVELOPMENT	543340	12,772	21,610	26,610	5,791	26,610	16,610
Appropriations Unit Supplies		590,008	604,872	609,872	286,103	609,872	650,909
INSURANCE ON BUILDINGS	551100	6,371	5,959	5,959	5,685	5,959	5,060
PUBLIC LIABILITY INS.	551300	24,671	27,697	27,697	27,697	27,697	38,162
BOILER INSURANCE	551500	720	930	930	704	930	781
SECURITIES BONDING	552300	544	997	997	533	997	480
EQUIP. LEASE/RENTAL	553300	4,485	6,867	6,867	1,942	6,867	11,607
PROV. FOR AMORTIZATION	554200	52,587	0	0	0	0	0
PROVIDER TAX - STATE	559120	138,600	140,247	140,247	69,300	140,247	138,000
Appropriations Unit Fixed Charges		227,978	182,697	182,697	105,861	182,697	194,090
GENERAL- PRINCIPAL	561200	0	545,000	545,000	0	545,000	565,000
GENERAL - INTEREST	562200	262,993	229,830	229,830	39,486	229,830	208,126
Appropriations Unit Debt Service		262,993	774,830	774,830	39,486	774,830	773,126
BAD DEBT EXPENSE	574100	0	10,200	10,200	0	10,200	10,200

Appropriations Unit	Grants/Contributions	0	10,200	10,200	0	10,200	10,200
FURN/FIXTURES >5000	580010	0	9,000	10,100	11,410	10,100	9,000
MACHY/EQUIP >5000	580050	0	9,000	121,200	5,830	121,200	59,000
MOTORIZED VEHICLES	581290	0	0	0	0	0	0
COMPUTER SOFTWARE	581750	0	50,000	50,000	22,250	50,000	0
DEPRECIATION	585000	393,868	0	0	0	0	0
Appropriations Unit Outlay		393,868	68,000	181,300	39,490	181,300	68,000
OPERATING TRANSFER OUT	599991	1,087,923	0	0	0	0	0
Appropriations Unit Cost Allocation		1,087,923	0	0	0	0	0
Total Expense for Business Unit		11,545,886	11,350,360	11,527,160	5,168,649	11,527,160	11,827,870

BUSINESS UNIT: CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST

FUND: 510 BUSINESS UNIT #: 88100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	400	0	0	1,500	0	0
Appropriations Unit Supplies		400	0	0	1,500	0	0
OPERATING TRANSFER OUT	599991	26,457	0	0	0	0	0
Appropriations Unit Cost Allocation		26,457	0	0	0	0	0
Total Expense for Business Unit		26,857	0	0	1,500	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE

FUND: 600 BUSINESS UNIT #: 42130

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,860,659	0	2,515,850	2,515,850	2,515,850	0
OPERATING REVENUES	442700	8,897,561	8,804,510	8,804,510	4,525,916	8,804,510	9,340,873
INTERGOVT TRANSFER PROGRAM	442750	1,087,923	0	0	638,377	0	0
INTEREST GENERAL FUND INVESTMEN	448110	138	0	0	0	0	0
PRIOR YEAR REV/EXP	448600	16	0	0	0	0	0
CARRYOVER	449980	0	30,000	30,000	0	30,000	0
RESERVES	449990	0	0	0	0	0	50,000
OPERATING TRANSFER IN	449991	26,457	0	0	0	0	0

Appropriations Unit Revenue	12,872,754	8,834,510	11,350,360	7,680,143	11,350,360	9,390,873
Total Funding for Business Unit	12,872,754	8,834,510	11,350,360	7,680,143	11,350,360	9,390,873

BUSINESS UNIT: REVENUE: BROOKSIDE
FUND: 510 BUSINESS UNIT #: 88100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	590	0	0	1,583	0	0
Appropriations Unit Revenue		590	0	0	1,583	0	0
Total Funding for Business Unit		590	0	0	1,583	0	0

Total Expenses for Business Unit	11,572,743	11,350,360	11,527,160	5,170,149	11,527,160	11,827,870
Total Revenue for Business Unit	(12,873,344)	(8,834,510)	(11,350,360)	(7,681,726)	(11,350,360)	(9,390,873)
Total Levy for Business Unit	(1,300,601)	2,515,850			176,800	2,436,997

2006 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
DHS - Brookside	600	42190		580010	Miscellaneous/Emergency Capital				\$9,000
DHS - Brookside	600	42190		580050	Miscellaneous/Emergency Capital				\$9,000
					Levy funded outlay				
					* Brookside can transfer between the Capital Accounts				\$18,000
DHS - Brookside	600	42190		580050	Building Improvements - as per detail items and costs outlined in the CIF		Brookside-1		\$50,000
					Included in Capital Outlay/Project Plan > \$25,000				
					Funded with \$50,000 Reserves				\$50,000

DIVISION OF DISABILITY SERVICES

ACTIVITIES

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

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

GOALS AND OBJECTIVES

- To employ **competitive bidding** whenever feasible to secure cost effective purchase of service contracts to serve our designated target populations.
- Maximum utilization of all **Medicaid (T-19)** sources available and appropriate to our consumers. This would include, but not be limited to, targeted case management, community support programs (CSP), home and community-based waivers (aka CIP), crisis services, comprehensive community services (CCS), and personal care.
- Active participation in the Wisconsin Department of Health and Family Services Long Term Care Redesign initiative known as Family Care by working in close concert with the Division of Aging’s **Aging & Disability Resource Center** which includes persons with developmental disabilities.
- Promotion, advocacy and financial support, for **Bridges Community Center**, a consumer clubhouse for persons with serious and persistent mental illness.
- **PIK – Project Information Kenosha.** In concert with the Divisions of Aging and Information Services, implement the new long term care client information system purchased from Anasazi Software Inc.
- Advocate for adequate resources to reduce/eliminate **waiting list**. (240 persons May, 2005)
- Continue to improve effectiveness of **Medication Management Program** to restrain psychotropic prescription drug costs.
- Develop a vision statement on **recovery** for incorporation into mental health services.
- Enhance **consumer/family involvement** in the planning and delivery of local mental health services
- Improve diversion & treatment services for **persons with mental illness** enmeshed in local **criminal justice system**.

HUMAN SERVICES-DIVISION OF DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR	NR-I	1.00	1.00	1.00	1.00	1.00
	PLANNING & DEVELOPMENT-COORD.	NR-F	1.00	1.00	1.00	1.00	1.00
	PROGRAM COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	DATA ENTRY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			7.00	7.00	7.00	7.00	7.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	569,866	594,195	594,195	301,274	594,195	613,289
Contractual	17,842,694	18,502,857	18,502,857	8,046,420	18,502,857	17,755,314
Supplies	5,473	8,850	8,850	2,500	8,850	8,550
Fixed Charges	90,331	95,149	95,149	72,589	95,149	80,253
Total Expenses for Business Unit	18,508,364	19,201,051	19,201,051	8,422,783	19,201,051	18,457,406
Total Revenue for Business Unit	(17,145,539)	(17,977,885)	(17,977,885)	(9,611,661)	(17,277,885)	(16,859,724)
Total Levy for Business Unit	1,362,825	1,223,166			1,923,166	1,597,682

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES

BUSINESS UNIT: DIVISION OF DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 45100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	392,903	405,101	405,101	198,039	405,101	413,266
FICA	515100	29,694	30,990	30,990	15,041	30,990	31,615
RETIREMENT	515200	38,447	41,321	41,321	20,200	41,321	42,980
MEDICAL INSURANCE	515400	106,722	114,348	114,348	66,703	114,348	122,892
LIFE INSURANCE	515500	1,437	1,883	1,883	739	1,883	2,005
WORKERS COMP.	515600	663	552	552	552	552	531
Appropriations Unit Personnel		569,866	594,195	594,195	301,274	594,195	613,289
OTHER PROFESSIONAL SVCS.	521900	17,842,694	18,502,857	18,502,857	8,046,420	18,502,857	17,755,314
Appropriations Unit Contractual		17,842,694	18,502,857	18,502,857	8,046,420	18,502,857	17,755,314
PRINTING/DUPLICATION	531300	11	250	250	0	250	100
SUBSCRIPTIONS	532200	350	800	800	263	800	700
MEMBERSHIP DUES	532400	250	0	0	0	0	0
ADVERTISING	532600	0	300	300	0	300	0
MILEAGE & TRAVEL	533900	2,664	4,000	4,000	1,327	4,000	4,400
STAFF DEVELOPMENT	543340	2,198	3,500	3,500	910	3,500	3,350
Appropriations Unit Supplies		5,473	8,850	8,850	2,500	8,850	8,550
PUBLIC LIABILITY INS.	551300	44,563	50,029	50,029	50,029	50,029	32,781
BUILDING RENTAL	553200	45,768	45,120	45,120	22,560	45,120	47,472
Appropriations Unit Fixed Charges		90,331	95,149	95,149	72,589	95,149	80,253
Total Expense for Business Unit		18,508,364	19,201,051	19,201,051	8,422,783	19,201,051	18,457,406

BUSINESS UNIT: REVENUE: DIVISION OF DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 45100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
STATE AID	442730	15,191,167	16,157,885	16,157,885	8,552,326	15,457,885	14,979,724

CLIENT SOCIAL SECURITY	443010	1,909,527	1,820,000	1,820,000	954,975	1,820,000	1,880,000
PRIOR YEAR REV/EXP	448600	44,845	0	0	104,360	0	0
Appropriations Unit Revenue		17,145,539	17,977,885	17,977,885	9,611,661	17,277,885	16,859,724
Total Funding for Business Unit		17,145,539	17,977,885	17,977,885	9,611,661	17,277,885	16,859,724
=====							
Total Expenses for Business Unit		18,508,364	19,201,051	19,201,051	8,422,783	19,201,051	18,457,406
Total Revenue for Business Unit		(17,145,539)	(17,977,885)	(17,977,885)	(9,611,661)	(17,277,885)	(16,859,724)
Total Levy for Business Unit		1,362,825	1,223,166			1,923,166	1,597,682
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DIVISION OF CHILDREN AND FAMILY SERVICES

ACTIVITIES

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

GOAL AND OBJECTIVES

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

HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

DIRECTOR, CHILDREN & FAMILY SVS.	NR-I	1.00	1.00	1.00	1.00	1.00
COLLECTION MANAGER	NR-D	0.50	0.50	0.00	0.00	0.00
ENFORCEMENT SPECIALIST	990-C	1.00	1.00	0.00	0.00	0.00
ACCOUNT CLERK	990-C	7.00	7.00	4.00	4.00	4.00
SENIOR OFFICE ASSOCIATE	990-C	5.00	4.00	4.00	4.00	4.00
OFFICE ASSOCIATE	990-C	4.00	4.00	6.00	6.00	6.00
OFFICE SUPPORT WORKER	990-C	1.50	1.50	1.50	1.50	1.50
CTSSF PROJECT COORDINATOR	GRANT	1.00	0.00	0.00	0.00	0.00
AREA TOTAL		21.00	19.00	16.50	16.50	16.50

CHILD WELFARE

SOCIAL WORK SUPERVISOR - LEAD	NR-G	1.00	1.00	1.00	1.00	1.00
SOCIAL WORK SUPERVISOR	NR-F	2.00	2.00	2.00	2.00	2.00
SOCIAL WORKER V	990-P	1.00	2.00	2.00	8.00	5.00
SOCIAL WORKER IV	990-P	2.00	2.00	2.00	4.00	5.00
SOCIAL WORKER III	990-P	0.00	0.00	1.00	0.00	0.00
SOCIAL WORKER II	990-P	8.00	6.00	7.00	0.00	1.00
SOCIAL WORKER I	990-P	9.00	9.00	7.00	7.00	7.00
SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
SYSTEM SUPPORT ASSISTANT	990C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		25.00	24.00	24.00	24.00	23.00

JUVENILE JUSTICE

SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
SOCIAL WORKER V	990-P	4.00	3.00	3.00	3.00	4.00
SOCIAL WORKER IV	990-P	1.00	2.00	2.00	2.00	1.00
SOCIAL WORKER III	990-P	1.00	1.00	1.00	1.00	0.00
SOCIAL WORKER II	990-P	2.00	2.00	2.00	2.00	1.00
SOCIAL WORKER I	990-P	0.00	0.00	0.00	0.00	3.00
COMP STRATEGY COORDINATOR	GRANT	0.75	0.00	0.00	0.00	0.00
AREA TOTAL		9.75	9.00	9.00	9.00	10.00

DIVISION TOTAL

		55.75	52.00	49.50	49.50	49.50
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*DIVISION WAS PREVIOUSLY TITLED SOCIAL SERVICES.

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	3,520,180	3,669,057	3,696,960	1,865,005	3,696,960	3,846,257
Contractual	29,813	35,000	35,000	13,921	35,000	30,000
Supplies	52,390	52,990	52,990	24,221	52,990	64,074
Fixed Charges	57,182	369,068	367,709	215,928	367,709	393,598
Grants/Contributions	14,825,928	15,120,145	15,445,670	6,671,926	15,445,670	14,766,003
Cost Allocation	643,407	0	0	0	0	0
Total Expenses for Business Unit	19,128,900	19,246,260	19,598,329	8,791,001	19,598,329	19,099,932
Total Revenue for Business Unit	(17,532,234)	(14,402,704)	(23,117,132)	(14,513,593)	(23,145,069)	(14,413,920)
Total Levy for Business Unit	1,596,666	4,843,556			(3,546,740)	4,686,012

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

BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES

FUND: 200 BUSINESS UNIT #: 51010

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	2,391,549	2,456,202	2,484,105	1,208,146	2,484,105	2,494,559
SALARIES-OVERTIME	511200	4,107	12,000	12,000	1,151	12,000	9,000
SALARIES-TEMPORARY	511500	0	0	0	1,119	0	0
FICA	515100	182,222	188,820	188,820	91,877	188,820	191,523
RETIREMENT	515200	230,949	251,754	251,754	120,163	251,754	260,368
MEDICAL INSURANCE	515400	701,231	748,476	748,476	436,092	748,476	879,396
LIFE INSURANCE	515500	6,042	8,399	8,399	3,051	8,399	8,117
WORKERS COMP.	515600	4,080	3,406	3,406	3,406	3,406	3,294
Appropriations Unit Personnel		3,520,180	3,669,057	3,696,960	1,865,005	3,696,960	3,846,257
OTHER PROFESSIONAL SVCS.	521900	29,813	35,000	35,000	13,921	35,000	30,000
Appropriations Unit Contractual		29,813	35,000	35,000	13,921	35,000	30,000
LICENSES/PERMITS	531920	0	0	0	0	0	2,625
PUBLICATIONS/NOTICES	532100	455	900	900	0	900	900
SUBSCRIPTIONS	532200	280	350	350	81	350	200
BOOKS & MANUALS	532300	3,876	2,990	2,990	869	2,990	2,690
MILEAGE & TRAVEL	533900	33,452	34,500	34,500	13,278	34,500	31,000
STAFF DEVELOPMENT	543340	14,327	14,250	14,250	9,993	14,250	26,659
Appropriations Unit Supplies		52,390	52,990	52,990	24,221	52,990	64,074
INSURANCE ON BUILDINGS	551100	0	1,430	0	0	0	0
PUBLIC LIABILITY INS.	551300	56,801	63,768	63,768	63,768	63,768	38,262
SECURITIES BONDING	552300	381	307	378	378	378	340
BUILDING RENTAL	553200	0	303,563	303,563	151,782	303,563	354,996
Appropriations Unit Fixed Charges		57,182	369,068	367,709	215,928	367,709	393,598
PROTECTIVE PROGRAM SERVICES	571610	424,485	409,930	409,930	201,732	409,930	380,766
COMM BASED CHILD WELFARE	571620	2,125,643	2,241,583	2,256,583	1,093,621	2,256,583	2,182,063
COMM BASED DELINQUENCY	571630	1,124,799	1,185,691	1,185,691	574,105	1,185,691	1,185,692
OUT OF HOME PLACEMENTS	571640	6,886,261	6,860,246	7,060,246	2,870,196	7,060,246	6,855,433
KINSHIP CARE	571660	717,633	705,000	723,025	316,213	723,025	720,025
PURCHASED SERV. ADMIN.	571760	990,174	977,702	1,020,202	396,276	1,020,202	1,025,705
PURCHASED SERV. PROGRAM	571770	2,556,933	2,739,993	2,789,993	1,219,783	2,789,993	2,416,319

Appropriations Unit	Grants/Contributions	14,825,928	15,120,145	15,445,670	6,671,926	15,445,670	14,766,003
OPERATING TRANSFER OUT	59991	643,407	0	0	0	0	0
Appropriations Unit	Cost Allocation	643,407	0	0	0	0	0
Total Expense for Business Unit		19,128,900	19,246,260	19,598,329	8,791,001	19,598,329	19,099,932

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	7,679,118	0	8,534,703	8,534,703	8,534,203	0
W2 REVENUE	442710	0	0	0	0	0	376,577
WIA CONTRACT REVENUE	442740	0	0	0	0	0	107,275
HEALTH CHECK REVENUE	442910	0	0	125,000	0	125,000	125,000
KUSD CONTRACT REVENUE	442930	37,885	0	37,855	112,466	37,855	37,885
KINSHIP CARE REV	442970	712,143	763,938	781,963	368,457	781,963	778,963
FAMILY PRESERVATION GRANT	442980	60,000	61,800	61,800	32,256	61,800	61,800
DSS SPECIAL REVENUES	442990	1,874,104	2,384,200	2,397,920	1,208,824	2,397,920	2,120,246
YOUTH AIDS	443020	3,204,081	3,204,081	3,204,081	1,603,073	3,204,081	3,204,081
YOUTH GANG DIV	443080	137,106	149,250	149,250	38,453	149,250	144,769
SOCIAL SERVICES BASE	443090	3,397,896	3,519,834	3,504,959	2,455,766	3,504,959	3,519,834
MA CASE MANAGEMENT	443100	275,479	535,000	535,000	93,795	535,000	150,000
CC DEVELOPMENT FUND GRANT	443120	79,800	80,000	80,000	37,363	80,000	0
PREVENTION SERVICES	443140	97,519	131,800	131,800	0	131,800	131,800
CLTS WAIVER REVENUE	443170	0	0	0	0	0	250,000
CCS REVENUE	443180	0	0	0	0	0	200,000
FSET REVENUE	443230	0	0	0	0	0	96,219
INCOME MAINTENANCE	443240	0	0	0	0	0	2,847,792
CHILD SUPPORT REVENUE	443450	0	0	0	0	0	261,679
PRIOR YEAR REV/EXP	448600	-22,897	0	0	28,437	0	0
INTER-DIVISIONAL REVENUE REIMB	449970	0	3,572,801	3,572,801	0	3,572,801	0
Appropriations Unit Revenue		17,532,234	14,402,704	23,117,132	14,513,593	23,145,069	14,413,920
Total Funding for Business Unit		17,532,234	14,402,704	23,117,132	14,513,593	23,145,069	14,413,920

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Total Expenses for Business Unit						
	19,128,900	19,246,260	19,598,329	8,791,001	19,598,329	19,099,932
Total Revenue for Business Unit						
	(17,532,234)	(14,402,704)	(23,117,132)	(14,513,593)	(23,145,069)	(14,413,920)
Total Levy for Business Unit						
	1,596,666	4,843,556			(3,546,740)	4,686,012
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DIVISION OF WORKFORCE DEVELOPMENT

ACTIVITIES

The Division of Workforce Development provides services for low-income families, custodial and non-custodial parents and the general public primarily at the Kenosha County Job Center/Human Services Building, the Kenosha County Center, and various community based outstation sites.

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

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

GOALS AND OBJECTIVES

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

HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	JOB CENTER MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
	ASSISTANT JOB CENTER MANAGER	NR-E	1.00	1.00	0.00	0.00	0.00
	AREA TOTAL		2.00	2.00	1.00	1.00	1.00
	ECONOMIC SUPPORT						
	DIRECTOR, WORKFORCE DEVELOPMENT	NR-I	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D	3.00	3.00	2.00	2.00	2.00
	ECON SUPPORT SPECIALIST II	990-C	23.00	25.00	24.50	28.00	28.00
	ECON SUPPORT SPECIALIST I	990-C	6.00	4.00	3.00	1.00	1.00
	SYSTEM SUPPORT ASSISTANT	990-C	0.00	0.00	0.00	0.00	0.00
	SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		35.00	35.00	32.50	34.00	34.00
	FRAUD UNIT						
	ECONOMIC SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ECONOMIC FRAUD SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		3.00	3.00	3.00	3.00	3.00
	CHILD SUPPORT						
	ATTORNEY	NR-E	1.00	1.00	1.00	2.00	2.00
	COLLECTION SUPERVISOR	NR-D	0.50	0.50	1.00	1.00	1.00
	CHILD SUPPORT MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	990-C	8.00	8.00	9.00	10.00	16.00
	CHILD SUPPORT INVESTIGATOR	990-C	6.00	6.00	6.00	6.00	0.00
	ACCOUNT CLERKS	990-C	5.00	5.00	7.00	7.00	7.00
	OFFICE ASSOCIATE	990-C	9.00	9.00	7.00	7.00	7.00
	OFFICE SUPPORT WORKER	990-C	0.00	0.00	0.00	0.00	0.00
	OFFICE SUPPORT WORKER	GRANT	0.00	0.00	0.00	0.00	0.00
	CHILD SUPPORT INVESTIGATOR	GRANT	0.00	0.00	0.00	0.00	0.00
	ENFORCEMENT SPECIALIST	GRANT	0.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	GRANT	0.00	0.00	0.00	0.00	0.00
	AREA TOTAL		32.50	32.50	34.00	36.00	36.00
	DIVISION TOTAL		72.50	72.50	70.50	74.00	74.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	4,921,649	5,319,276	5,319,276	2,604,165	5,319,276	5,460,327
Contractual	169,062	155,000	155,000	55,075	155,000	180,000
Supplies	366,317	23,270	23,270	9,910	23,270	54,090
Fixed Charges	32,729	759,369	759,369	383,355	759,369	859,871
Grants/Contributions	9,014,946	11,062,786	12,958,868	4,267,281	12,958,868	10,891,418
Total Expenses for Business Unit	14,504,703	17,319,701	19,215,783	7,319,786	19,215,783	17,445,706
Total Revenue for Business Unit	(18,257,805)	(16,015,364)	(17,668,366)	(7,549,282)	(17,911,446)	(16,151,330)
Total Levy for Business Unit	(3,753,102)	1,304,337			1,304,337	1,294,376

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT							
FUND: 200	BUSINESS UNIT #: 53570						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	3,246,305	3,461,918	3,461,918	1,634,545	3,461,918	3,538,613
SALARIES-OVERTIME	511200	77,289	97,000	97,000	24,564	97,000	60,000
SALARIES TEMPORARY	511500	18,864	23,000	23,000	11,913	23,000	18,000
FICA	515100	253,392	274,013	274,013	127,028	274,013	276,663
RETIREMENT	515200	324,771	363,016	363,016	168,577	363,016	374,262
MEDICAL INSURANCE	515400	986,074	1,082,628	1,082,628	627,694	1,082,628	1,174,656
LIFE INSURANCE	515500	9,607	13,019	13,019	5,162	13,019	13,503
WORKERS COMP.	515600	5,347	4,682	4,682	4,682	4,682	4,630
Appropriations Unit Personnel		4,921,649	5,319,276	5,319,276	2,604,165	5,319,276	5,460,327
LEGAL FEES	521200	17,195	6,000	6,000	0	6,000	3,000
BLOOD TESTS	521880	51,894	65,000	65,000	21,142	65,000	60,000
OTHER PROFESSIONAL SVCS.	521900	33,297	34,000	34,000	14,515	34,000	68,000
OFFICE MACH/EQUIP MTNCE	524200	25,649	0	0	0	0	0
PAPER SERVICE	525500	38,297	45,000	45,000	17,995	45,000	45,000
FILING FEES	525560	2,730	5,000	5,000	1,423	5,000	4,000
Appropriations Unit Contractual		169,062	155,000	155,000	55,075	155,000	180,000
FURN/FIXT >100<5000	530010	29,925	0	0	0	0	0
MACHY/EQUIP >100<5000	530050	3,896	0	0	0	0	0
POSTAGE	531100	121,943	0	0	0	0	0
OFFICE SUPPLIES	531200	190,915	0	0	0	0	0
SUBSCRIPTIONS	532200	1,271	1,400	1,400	1,358	1,400	1,400
BOOKS & MANUALS	532300	2,331	1,690	1,690	872	1,690	1,690
MILEAGE & TRAVEL	533900	4,447	6,680	6,680	1,925	6,680	17,500
STAFF DEVELOPMENT	543340	11,589	13,500	13,500	5,755	13,500	33,500
Appropriations Unit Supplies		366,317	23,270	23,270	9,910	23,270	54,090
PUBLIC LIABILITY INS.	551300	7,047	7,911	7,911	7,911	7,911	38,426
SECURITIES BONDING	552300	0	565	565	0	565	0
BUILDING RENTAL	553200	0	750,893	750,893	375,444	750,893	821,445
EQUIP. LEASE/RENTAL	553300	25,682	0	0	0	0	0
Appropriations Unit Fixed Charges		32,729	759,369	759,369	383,355	759,369	859,871

DIRECT AID PAYMENTS	571750	2,360,266	2,175,000	2,439,500	940,253	2,439,500	2,518,000
PURCHASED SERV. ADMIN.	571760	151,968	142,000	162,000	69,289	162,000	150,000
PURCHASED SERV. PROGRAM	571770	6,502,712	8,745,786	10,357,368	3,257,739	10,357,368	8,223,418
Appropriations Unit Grants/Contributions		9,014,946	11,062,786	12,958,868	4,267,281	12,958,868	10,891,418
Total Expense for Business Unit		14,504,703	17,319,701	19,215,783	7,319,786	19,215,783	17,445,706

BUSINESS UNIT: REVENUE: DIVISION WORKFORCE DEVELOPMENT

FUND: 200 BUSINESS UNIT #: 53570

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
W2 REVENUE	442710	4,266,373	4,306,213	4,982,795	2,108,852	4,982,795	3,252,925
WIA CONTRACT REVENUE	442740	3,428,745	4,650,236	5,590,556	1,144,984	5,590,556	4,573,570
DSS SPECIAL REVENUES	442990	3,155,773	2,889,524	2,889,524	1,122,948	2,889,524	3,207,541
EMERGENCY FUEL	443200	151,967	142,000	162,000	55,592	162,000	150,000
FSET REVENUE	443230	427,299	287,500	287,500	98,729	530,580	431,607
INCOME MAINTENANCE	443240	4,177,367	4,232,596	4,238,966	1,760,794	4,238,966	1,789,017
CHILD SUPPORT REVENUE	443450	2,635,987	3,051,096	3,060,826	1,243,721	3,060,826	2,722,670
REIMBURSEMENT VS FEES	443480	1,958	0	0	1,626	0	0
BLOOD TESTS	443530	10,026	25,000	25,000	8,816	25,000	20,000
FILING FEES	443540	2,310	4,000	4,000	1,320	4,000	4,000
JAIL LITERACY PROJECT	445690	0	0	0	1,900	0	0
INTER-DIVISIONAL REVENUE REIMB	449970	0	-3,572,801	-3,572,801	0	-3,572,801	0
Appropriations Unit Revenue		18,257,805	16,015,364	17,668,366	7,549,282	17,911,446	16,151,330
Total Funding for Business Unit		18,257,805	16,015,364	17,668,366	7,549,282	17,911,446	16,151,330

Total Expenses for Business Unit

Total Revenue for Business Unit

Total Levy for Business Unit

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DIVISION OF HEALTH SERVICES

ACTIVITIES

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

GOALS AND OBJECTIVES

- Effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs with the State of Wisconsin Division of Public Health.
- Continue “Healthy People Kenosha County 2010”, our Community Health Plan utilizing Implementation Committees to accomplish objectives in each priority area.
- Accomplish contract objectives as the Fiscal/lead agency for the Tri-County Public Health Consortium of Southeastern Wisconsin.
- Develop a Kenosha County “Public Health Preparedness and Response Plan”, coordinate with the Tri-County Public Health Consortium, and implement staff training and surveillance methods.
- Continue to meet and exceed all objectives for our HUD grant to maximize the lead poisoning protection of Kenosha children under the age of 6, through continuing partnerships with the City of Kenosha, UW-Parkside, and other agencies and community partners.
- Continue to increase the local pool of qualified lead abatement contractors and workers by working with the Division of Workforce Development to employ the most in-need people within the community.
- Provide a full continuum of lead diagnostic and preventive services.
- Increase percentages of children who are fully immunized with childhood vaccines.
- Increase the percentages of children who have been tested for blood lead poisoning utilizing the CDC Guidelines.
- Continue to partner with the Department of Human Services Divisions – Aging-COP Program, Disability Services-Public Health Personal Care Worker Supervisor and AIDS/AODA Street Outreach Program and Children & Family Services-Prevention Services Network.
- Increase computerization related to nursing functions and activities.
- Increase timely and efficient reporting of communicable diseases via community partners.
- Continue to partner with the Medical College of Wisconsin, the Wisconsin Public Health and Health Policy Institute and other Local Health Departments for the WI Injury Prevention Coalition through the Healthiest WI Partnership Program.
- Ongoing evaluation of the risk based inspection program for food establishments.
- Coordinate with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
- Continue to provide administrative oversight to the Office of the Medical Examiner.

HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

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

NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ASSISTANT DIRECTOR OF NURSING	NR-E	1.00	1.00	1.00	1.00	1.00
EPIDEMIOLOGIST	NR-B	0.48	0.48	0.40	0.43	0.45
PUBLIC HEALTH NURSE	5061	7.12	7.12	7.60	7.62	7.48
HEALTH SERVICE COORDINATOR	GRANT	0.00	0.00	0.00	0.00	0.30
AREA TOTAL		9.77	9.60	10.00	10.05	10.23

GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT	5061	0.50	0.50	0.60	0.60	0.60
PHN-MCH GRANT	5061	1.37	1.37	1.10	0.80	0.70
HEALTH SERVICE COORD-MCH GRANT	GRANT	0.00	0.00	0.00	0.30	0.30
PH SANITARIAN-RADON INFORMATION GR	GRANT	0.00	0.00	0.00	0.00	0.07
RN-PREVENTION GRANT	5061	0.20	0.20	0.10	0.10	0.00
NP-PREVENTION GRANT	5061	0.00	0.00	0.00	0.00	0.00
PHN-COUNTY SCHOOL GRANT	5061	1.56	1.56	1.09	1.10	1.18
PHN-IMMUNIZATION GRANT	GRANT	0.10	0.10	0.40	0.40	0.40
NP-PNCC	GRANT	0.80	0.80	0.80	0.80	1.00
PHN-PERSONAL CARE WORKER	GRANT	2.00	2.00	2.00	3.00	3.00
RN-CANCER CONTROL GRANT	5061	0.10	0.10	0.00	0.00	0.00
RN-WWWP	5061	0.20	0.20	0.50	0.50	0.60
HC/PNCC/MEDICAL ASSISTANT	GRANT	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.60	0.60	0.30	0.30	0.00
MEDICAL TECHNICIAN-PREVENTIVE MED	GRANT	0.00	0.00	0.00	0.00	0.00
EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.53	0.53	0.60	0.57	0.55
PHN-COP CONTRACT	5061	1.00	1.00	1.00	1.00	1.00
RN-COP CONTRACT	5061	2.00	2.00	2.00	2.00	2.00
PHN-KENOSHA UNIFIED	GRANT	3.65	3.65	3.98	4.01	4.37
PHN-PSN W/CHILDREN & FAMILY	5061	1.00	0.50	0.65	0.65	0.65
LEAD HAZARD PROJECT COORDINATOR	GRANT	0.00	0.00	1.00	1.00	1.00
PHN-LEAD GRANT	GRANT	0.00	0.00	0.00	0.00	0.22
HUD-LEAD GRANT RISK ASSESSOR	GRANT	0.00	0.00	1.00	0.00	0.00
HUD-LEAD GRANT OFFICE ASSOCIATE	990-C	0.00	0.00	1.00	1.00	1.00
TRI-COUNTY PROGRAM COORD HEALTH	GRANT	0.00	0.00	1.00	1.00	1.00
TRI-COUNTY ADM ASSISTANT HEALTH	GRANT	0.00	0.00	1.00	1.00	1.00
TRI-COUNTY HEALTH SPECIALIST	GRANT	0.00	0.00	1.00	1.00	1.00
TRI-COUNTY EPIDEMIOLOGIST	GRANT	0.00	0.00	0.00	0.00	1.00
PUBLIC HEALTH SPECIALIST	GRANT	0.00	0.00	0.00	1.00	1.00
AREA TOTAL		15.61	15.11	21.12	22.13	23.64

ENVIRONMENTAL HEALTH

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

LABORATORY SERVICES

DIRECTOR LAB SERVICES	NR-E	1.00	1.00	1.00	0.13	0.15
ANALYTIC & FORENSIC CHEMIST	NR-B	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH LAB TECHNICIAN	NR-A	1.00	1.00	1.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.13	3.15
DIVISION TOTAL		40.85	40.18	46.57	47.76	49.31

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	3,451,045	3,740,272	3,822,517	1,904,620	3,822,517	3,986,287
Contractual	627,403	702,172	853,088	399,019	853,088	695,226
Supplies	359,807	302,453	372,426	109,726	372,426	352,991
Fixed Charges	302,836	294,865	294,865	150,953	294,865	314,196
Grants/Contributions	513,910	454,682	498,053	249,895	498,053	478,770
Outlay	12,970	22,000	27,532	9,924	27,532	27,000
Cost Allocation	(589,953)	(667,884)	(667,884)	(272,658)	(667,884)	(769,762)
Total Expenses for Business Unit	4,678,018	4,848,560	5,200,597	2,551,479	5,200,597	5,084,708
Total Revenue for Business Unit	(4,550,971)	(4,002,404)	(5,200,597)	(2,678,191)	(5,200,597)	(4,226,663)
Total Levy for Business Unit	127,047	846,156			0	858,045

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

BUSINESS UNIT: DIVISION OF HEALTH

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	2,354,695	2,510,113	2,558,805	1,227,099	2,558,805	2,648,647
SALARIES-OVERTIME	511200	0	1,591	1,591	0	1,591	0
FICA	515100	175,282	192,149	196,124	92,820	196,124	202,624
RETIREMENT	515200	218,679	255,314	261,690	122,916	261,690	272,107
MEDICAL INSURANCE	515400	653,992	735,772	758,269	421,425	758,269	819,567
LIFE INSURANCE	515500	5,711	8,149	8,854	3,176	8,854	8,088
WORKERS COMP.	515600	42,686	37,184	37,184	37,184	37,184	35,254
Appropriations Unit Personnel		3,451,045	3,740,272	3,822,517	1,904,620	3,822,517	3,986,287
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	26,650	89,000	89,000	985	89,000	80,000
OTHER PROFESSIONAL SVCS.	521900	566,072	567,799	716,651	372,051	716,651	565,208
TELECOMMUNICATIONS	522500	8,081	11,293	11,293	7,379	11,293	14,293
MOTOR VEHICLE MTNCE.	524100	10,447	12,500	12,500	8,185	12,500	14,375
OFFICE MACH/EQUIP MTNCE.	524200	15,553	20,980	23,044	9,819	23,044	20,750
Appropriations Unit Contractual		627,403	702,172	853,088	399,019	853,088	695,226
FURN/FIXT >100<5000	530010	10,221	0	0	0	0	0
MACHY/EQUIP >100<5000	530050	3,561	0	0	0	0	0
OFFICE SUPPLIES	531200	1,500	1,500	1,500	1,500	1,500	1,500
PRINTING/DUPLICATION	531300	5,514	1,097	1,097	0	1,097	1,097
SUBSCRIPTIONS	532200	2,000	2,250	2,250	1,084	2,250	2,250
BOOKS & MANUALS	532300	2,891	3,150	3,150	581	3,150	3,150
ADVERTISING	532600	19,165	7,750	17,442	2,140	17,442	5,250
MILEAGE & TRAVEL	533900	22,641	34,210	38,502	12,735	38,502	36,255
LAB & MEDICAL SUPPLIES	534200	119,600	101,000	101,000	46,139	101,000	131,200
PREVENTION CLINIC	534210	12,151	12,650	12,650	2,696	12,650	12,650
HEPATITIS EXPENSE	534220	22,000	20,000	20,000	2,425	20,000	20,000
STD SUPPLIES/MEDICINE	534230	13,365	12,000	12,000	1,004	12,000	13,800
OTHER OPERATING SUPPLIES	534900	85,785	71,716	126,710	18,985	126,710	76,931
STAFF DEVELOPMENT	543340	39,413	35,130	36,125	20,437	36,125	48,908
Appropriations Unit Supplies		359,807	302,453	372,426	109,726	372,426	352,991
INSURANCE ON BUILDINGS	551100	652	1,419	1,419	867	1,419	772

PUBLIC LIABILITY INS.	551300	7,049	7,914	7,914	7,914	13,412
OTHER INSURANCE	551900	3,267	3,300	801	3,300	3,300
BUILDING RENTAL	553200	274,008	267,460	133,728	267,460	283,656
EQUIP. LEASE/RENTAL	553300	17,860	14,772	7,643	14,772	13,056
Appropriations Unit Fixed Charges		302,836	294,865	294,865	294,865	314,196
PURCHASED SERV. PROGRAM	571770	513,910	454,682	249,895	498,053	478,770
Appropriations Unit Grants/Contributions		513,910	454,682	249,895	498,053	478,770
FURN/FIXTURES >5000	580010	0	0	0	2,291	0
MACHY/EQUIP >5000	580050	0	22,000	9,924	25,241	27,000
COMPUTER HARDWARE/SOFTWARE	581700	12,970	0	0	0	0
Appropriations Unit Outlay		12,970	22,000	9,924	27,532	27,000
INTERDIVISIONAL CHARGES	591000	-589,953	-667,884	-272,658	-667,884	-769,762
Appropriations Unit Cost Allocation		-589,953	-667,884	-272,658	-667,884	-769,762
Total Expense for Business Unit		4,678,018	4,848,560	2,551,479	5,200,597	5,084,708

BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	817,118	0	846,156	846,156	846,156	0
WI WINS PROGRAM	442763	17,820	19,404	19,404	9,175	19,404	19,404
WNV MOSQUITO CONTROL	442764	15,938	20,000	20,000	0	20,000	2,500
SE WI COALITION	442770	6,148	0	0	0	0	0
WIC ADMIN FEE	442790	444,971	429,106	429,106	218,827	429,106	456,141
MATERNAL/CHILD/MOD GRANT	442800	73,952	74,603	79,988	40,724	79,988	87,080
PREVENTION GRANT	442810	9,144	17,025	25,834	17,321	25,834	8,590
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	77,822	106,292	106,292	31,834	106,292	106,876
HEALTH SPECIAL REV-DNR	442870	15,619	19,000	19,000	0	19,000	16,600
SCHOOL HEALTH NURSE	442880	94,139	113,534	113,534	20,079	113,534	130,775
HEALTH EDUCATION PROGRAM	442905	3,948	18,208	18,208	0	18,208	18,500
HEALTH CHECK	442910	5,844	20,000	20,000	2,540	20,000	15,000
TOBACCO GRANT	442920	48,570	56,422	59,428	31,746	59,428	56,422
KUSD CONTRACT REVENUE	442930	329,659	394,900	394,900	87,968	394,900	458,255
BREAST CANCER GRANT	442950	50,584	50,782	55,364	30,796	55,364	52,502
CAMPGROUND LICENSE	444460	2,883	3,130	3,130	2,993	3,130	3,710
FOOD DISTR. LICENSE	444470	2,850	4,500	4,500	2,550	4,500	4,000
FOOD DEALER LICENSE	444480	1,944	5,000	5,000	1,486	5,000	5,125

444490	VENDING MACHINE FEES	1,108	1,275	1,275	0	1,275	1,275
444500	RESTAURANT LICENSES	168,844	176,500	176,500	131,875	176,500	180,915
444510	PRE-INSF. FEES (RSTRNTS)	25,110	30,000	30,000	11,755	30,000	30,000
444520	RESTAURANT LATE FEES	3,323	4,500	4,500	0	4,500	5,000
444530	RETAIL FOOD PERMITS	49,232	56,500	56,500	40,498	56,500	56,500
444540	MOBILE HOME PARK LICENSES	7,718	7,250	7,250	6,723	7,250	7,435
444570	EXTERMINATORS LICENSES	360	700	700	170	700	0
444580	FARMERS MARKET FEES	2,092	3,000	3,000	2,553	3,000	3,000
444590	PUBLIC SWIMMING POOL FEES	14,878	14,500	14,500	13,591	14,500	15,744
444600	WEIGHTS & MEASURES	15,266	20,000	20,000	13,033	20,000	20,500
444610	RADIATION MONITORING	2,681	2,300	2,300	0	2,300	2,358
444630	HTL MTL & ROOMING HOUSES	9,598	12,300	12,300	6,870	12,300	12,608
444640	SCHOOL INSPECTIONS	10,020	9,550	9,550	6,994	9,550	10,000
444641	TATTOO & BODY PIERCING	2,626	1,750	1,750	599	1,750	2,650
444650	FLU SHOT FEES	44,364	45,000	45,000	424	45,000	48,000
444660	HIV TESTING	5,715	9,000	9,000	3,095	9,000	9,000
444661	T B SKIN TESTS	9,293	11,500	11,500	4,960	11,500	11,500
444662	WOMEN'S HEALTH SERVICES	15,405	12,000	12,000	5,415	12,000	15,000
444666	PREGNANCY FEES	1,482	1,400	1,400	688	1,400	1,750
444680	STREP TESTING	2,585	3,250	3,250	1,585	3,250	3,250
444700	IMMUNIZATION FEES	13,637	18,000	18,000	4,873	18,000	18,000
444710	REFERRAL FEES	1,125	2,400	2,400	345	2,400	2,000
444730	CHARTER 26 REIMB FROM CITY	16,194	37,950	37,950	3,233	37,950	37,950
444740	PRENATAL CARE	5,750	12,500	12,500	2,134	12,500	12,500
444750	VIP GRANT REVENUE	55,531	41,917	56,297	25,084	56,297	41,749
444760	LEAD PREVENTION GRANT REVENUE	25,277	23,611	25,099	12,106	25,099	25,644
444770	HEPATITIS B FEES	14,115	42,080	42,080	2,899	42,080	42,080
444775	RADON-MINI GRANT REVENUE	8,666	8,000	8,000	-668	8,000	8,000
444780	PNEUMOCOCCAL FEES	131	500	500	35	500	500
444800	1/2 CHEMIST SALARY (CTY)	46,925	46,250	46,250	0	46,250	51,646
444810	RESTITUTION CHARGES	2,456	6,000	6,000	631	6,000	3,000
444820	URINE DRUG SCREENS	305	15,000	15,000	83	15,000	15,000
444830	WATER ANALYSIS	28,016	30,000	30,000	15,120	30,000	30,000
444840	MISC LAB WORK FEES	5,911	25,500	25,500	355	25,500	10,000
444860	STD CLIENT FEES	6,676	6,500	6,500	1,792	6,500	7,500
444895	CSHCH GRANT REVENUE	8,184	15,000	15,000	0	15,000	8,200
444900	CITY CONTRIBUTION	820,000	954,122	954,122	430,500	954,122	986,553
446320	WELLNESS CLINIC	3,236	8,400	8,400	1,352	8,400	7,500
448600	PRIOR YEAR REV/EXP	10,772	0	0	0	0	0
449980	CARRYOVER	0	19,350	19,350	0	19,350	0
449991	OPERATING TRANSFER IN	73,576	0	0	0	0	0

Appropriations Unit Revenue	3,557,136	3,087,261	3,971,067	2,094,897	3,971,067	3,185,787
Total Funding for Business Unit	3,557,136	3,087,261	3,971,067	2,094,897	3,971,067	3,185,787

BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES

FUND: 225 BUSINESS UNIT #: 41250

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
HUD GRANT	442890	525,409	490,563	733,748	299,800	733,748	490,561
BIO-TERRORISM GRANT	442915	468,426	424,580	495,782	283,494	495,782	550,315
Appropriations Unit Revenue		993,835	915,143	1,229,530	583,294	1,229,530	1,040,876
Total Funding for Business Unit		993,835	915,143	1,229,530	583,294	1,229,530	1,040,876

Total Expenses for Business Unit	4,678,018	4,848,560	5,200,597	2,551,479	5,200,597	5,084,708
Total Revenue for Business Unit	(4,550,971)	(4,002,404)	(5,200,597)	(2,678,191)	(5,200,597)	(4,226,663)
Total Levy for Business Unit	127,047	846,156			0	858,045

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET	
DHS - Health	225	41800	580050	Spectrometer	Health-1		1	\$27,000	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with \$14,440 Revenue and \$12,560 Levy				\$27,000	

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MEDICAL EXAMINER

ACTIVITIES

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

GOALS AND OBJECTIVES

- Coordinate with other public health and safety organizations and entities to reduce the incidence of preventable deaths.
- 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.
- Participate as part of the governmental response team for emergency management services.

MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR, HEALTH SERVICES	NR	0.00	0.00	0.00	0.00	0.07
	MEDICAL EXAMINER	NR	0.29	0.29	0.29	0.87	0.85
	CHIEF DEPUTY EXAM./AUTOPSY ASSIST.	NR-F	1.00	1.00	1.00	1.00	1.00
	DEPUTY EXAMINER	NR-D	1.00	1.00	1.00	0.00	0.00
	OFFICE MANAGER	NR-B	0.00	0.00	0.00	1.00	1.00
	DEPUTY EXAMINER *	PT-TIME	0.37	0.38	0.38	0.96	3.00
	DIVISION TOTAL		2.66	2.67	2.67	3.83	5.92

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

DEPT/DIV: OFFICE OF THE MEDICAL EXAMINER

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	295,695	334,137	334,137	152,487	334,137	375,486
Contractual	148,440	72,520	72,520	48,928	72,520	91,053
Supplies	21,995	23,525	23,525	9,086	23,525	21,050
Fixed Charges	3,251	3,939	4,006	2,046	4,006	3,045
Outlay	0	5,300	5,300	0	5,300	0
Total Expenses for Business Unit	469,381	439,421	439,488	212,547	439,488	490,634
Total Revenue for Business Unit	(56,590)	(128,200)	(128,200)	(49,876)	(128,200)	(168,250)
Total Levy for Business Unit	412,791	311,221			311,288	322,384

DEPT/DIV: OFFICE OF THE MEDICAL EXAMINER

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	216,495	246,076	246,076	109,848	246,076	270,213
FICA	515100	18,325	18,825	18,825	8,753	18,825	20,671
RETIREMENT	515200	19,051	22,346	22,346	9,664	22,346	24,754
MEDICAL INSURANCE	515400	36,828	43,068	43,068	20,668	43,068	55,924
LIFE INSURANCE	515500	421	351	351	83	351	711
WORKERS COMP.	515600	4,575	3,471	3,471	3,471	3,471	3,213
Appropriations Unit Personnel		295,695	334,137	334,137	152,487	334,137	375,486
OTHER PROFESSIONAL SVCS.	521900	39,302	41,200	41,200	33,017	41,200	46,358
TELECOMMUNICATIONS	522500	3,954	5,400	5,400	692	5,400	1,395
PAGER SERVICE	522510	937	720	720	444	720	900
MOTOR VEHICLE MTNCE.	524100	162	3,000	3,000	1,093	3,000	3,000
OFFICE MACH/EQUIP MTNCE.	524200	0	1,200	1,200	102	1,200	1,000
PATHOLOGY FEES	525200	104,085	21,000	21,000	13,580	21,000	38,400
Appropriations Unit Contractual		148,440	72,520	72,520	48,928	72,520	91,053
MACHY/EQUIP >100<5000	530050	1,043	2,425	2,425	745	2,425	0
OFFICE SUPPLIES	531200	1,831	3,600	3,600	1,215	3,600	3,600
MILEAGE & TRAVEL	533900	103	500	500	164	500	750
OTHER OPERATING SUPPLIES	534900	14,454	11,000	11,000	4,738	11,000	10,700
GAS/OIL/ETC	535100	1,700	0	0	0	0	0
STAFF DEVELOPMENT	543340	2,864	6,000	6,000	2,224	6,000	6,000
Appropriations Unit Supplies		21,995	23,525	23,525	9,086	23,525	21,050
INSURANCE ON BUILDINGS	551100	260	353	420	420	420	374
PUBLIC LIABILITY INS.	551300	878	986	986	986	986	1,136
EQUIP. LEASE/RENTAL	553300	2,113	2,600	2,600	640	2,600	1,535
Appropriations Unit Fixed Charges		3,251	3,939	4,006	2,046	4,006	3,045
MACHY/EQUIP >5000	580050	0	5,300	5,300	0	5,300	0
Appropriations Unit Outlay		0	5,300	5,300	0	5,300	0
Total Expense for Business Unit		469,381	439,421	439,488	212,547	439,488	490,634

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	56,590	128,200	128,200	49,876	128,200	168,250
Appropriations Unit Revenue		56,590	128,200	128,200	49,876	128,200	168,250
Total Funding for Business Unit		56,590	128,200	128,200	49,876	128,200	168,250

=====							
Total Expenses for Business Unit		469,381	439,421	439,488	212,547	439,488	490,634
Total Revenue for Business Unit		(56,590)	(128,200)	(128,200)	(49,876)	(128,200)	(168,250)
Total Levy for Business Unit		412,791	311,221			311,288	322,384
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DIVISION OF VETERANS SERVICES

ACTIVITIES

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

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

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

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

GOALS AND OBJECTIVES

- Inform Kenosha County veterans and or their spouses of the new 120 bed skilled nursing home at the Southern Center Union Grove location. The home is tentatively scheduled to open in Spring 2006.
- Help returning National Guard and Reserve soldiers to be aware of their re-employment rights under state and federal laws.
- Help more indigent veterans through the Kenosha County Veterans Service Commission's, Aid to Needy Veterans Program.

HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR, VETERAN SERVICES	NR-E	1.00	1.00	1.00	1.00	1.00
	DEPUTY VETERANS OFFICER	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		3.00	3.00	3.00	3.00	3.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	215,621	228,711	228,711	115,730	228,711	236,294
Supplies	1,379	1,610	1,610	1,024	1,610	1,770
Fixed Charges	22,824	22,437	22,437	11,704	22,437	23,820
Grants/Contributions	6,921	8,000	8,000	6,646	8,000	8,500
Total Expenses for Business Unit	246,745	260,758	260,758	135,104	260,758	270,384
Total Revenue for Business Unit	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Total Levy for Business Unit	233,745	247,758			247,758	257,384

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS

BUSINESS UNIT: VETERANS SERVICES							
FUND: 100	BUSINESS UNIT #: 55000						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	147,588	154,777	154,777	75,596	154,777	158,200
FICA	515100	11,029	11,840	11,840	5,778	11,840	12,102
RETIREMENT	515200	14,173	15,787	15,787	7,711	15,787	16,452
MEDICAL INSURANCE	515400	40,198	43,068	43,068	25,123	43,068	46,284
LIFE INSURANCE	515500	981	1,091	1,091	505	1,091	1,116
WORKERS COMP.	515600	253	210	210	210	210	202
Appropriations Unit Personnel		214,222	226,773	226,773	114,923	226,773	234,356
SUBSCRIPTIONS	532200	237	250	250	244	250	250
STAFF DEVELOPMENT	543340	1,122	1,340	1,340	780	1,340	1,500
Appropriations Unit Supplies		1,359	1,590	1,590	1,024	1,590	1,750
PUBLIC LIABILITY INS.	551300	864	970	970	970	970	804
BUILDING RENTAL	553200	21,960	21,467	21,467	10,734	21,467	23,016
Appropriations Unit Fixed Charges		22,824	22,437	22,437	11,704	22,437	23,820
OTHER DIRECT RELIEF	571900	2,018	3,000	3,000	1,810	3,000	3,500
MEMORIAL MARKERS	573110	4,903	5,000	5,000	4,836	5,000	5,000
Appropriations Unit Grants/Contributions		6,921	8,000	8,000	6,646	8,000	8,500
Total Expense for Business Unit		245,326	258,800	258,800	134,297	258,800	268,426

BUSINESS UNIT: VETERANS SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 55040						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PER DIEM	514100	1,300	1,800	1,800	750	1,800	1,800
FICA	515100	99	138	138	57	138	138
Appropriations Unit Personnel		1,399	1,938	1,938	807	1,938	1,938
MEMBERSHIP DUES	532400	20	20	20	0	20	20
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Thursday, September 29, 2005 4:21:38 PM

Appropriations Unit		Supplies	20	20	0	20	20
Total Expense for Business Unit			1,419	1,958	807	1,958	1,958

BUSINESS UNIT: REVENUE: VETERANS SERVICES

FUND: 100 BUSINESS UNIT #: 55000

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
VEITS SERV REV	443470	13,000	13,000	13,000	13,000	13,000	13,000
Appropriations Unit Revenue		13,000	13,000	13,000	13,000	13,000	13,000
Total Funding for Business Unit		13,000	13,000	13,000	13,000	13,000	13,000

=====							
Total Expenses for Business Unit		246,745	260,758	260,758	135,104	260,758	270,384
Total Revenue for Business Unit		(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Total Levy for Business Unit		233,745	247,758			247,758	257,384
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ADMINISTRATIVE SERVICES

ACTIVITIES

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

DEPT/DIV: ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	578	1,760	1,760	714	1,760	1,760
Supplies	6,223	8,755	8,755	1,936	8,755	8,255
Fixed Charges	945	2,750	2,750	1,374	2,750	2,750
Outlay	2,748	0	0	0	0	0
Total Expenses for Business Unit	10,494	13,265	13,265	4,024	13,265	12,765
Total Levy for Business Unit	10,494	13,265			13,265	12,765

DEPT/DIV: ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES

BUSINESS UNIT: ADMINISTRATIVE SERVICES							
FUND: 100	BUSINESS UNIT #: 15140						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OFFICE MACH/EQUIP MTNCE.	524200	578	1,760	1,760	714	1,760	1,760
Appropriations Unit Contractual		578	1,760	1,760	714	1,760	1,760
OFFICE SUPPLIES	531200	489	5,255	5,255	1,431	5,255	4,755
PRINTING/DUPLICATION	531300	3,774	2,000	2,000	0	2,000	2,000
GAS/OIL/ETC	535100	1,960	1,500	1,500	505	1,500	1,500
Appropriations Unit Supplies		6,223	8,755	8,755	1,936	8,755	8,255
EQUIP. LEASE/RENTAL	553300	945	2,750	2,750	1,374	2,750	2,750
Appropriations Unit Fixed Charges		945	2,750	2,750	1,374	2,750	2,750
MACHY/EQUIP >5000	580050	2,748	0	0	0	0	0
Appropriations Unit Outday		2,748	0	0	0	0	0
Total Expense for Business Unit		10,494	13,265	13,265	4,024	13,265	12,765
Total Expenses for Business Unit		10,494	13,265	13,265	4,024	13,265	12,765
Total Levy for Business Unit		10,494	13,265			13,265	12,765

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CITY ASSESSOR

ACTIVITIES

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

DEPT/DIV: ADMINISTRATIVE SERVICES - CITY ASSESSOR

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	1,151	1,000	1,000	0	1,000	1,200
Total Expenses for Business Unit	1,151	1,000	1,000	0	1,000	1,200
Total Revenue for Business Unit	(1,103)	(1,000)	(1,000)	(363)	(1,000)	(1,200)
Total Levy for Business Unit	48	0			0	0

DEPT/DIV: ADMINISTRATIVE SERVICES - CITY ASSESSOR

BUSINESS UNIT: CITY ASSESSOR AGREEMENT							
FUND:	100	BUSINESS UNIT #:	15300				
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
TELECOMMUNICATIONS	522500	1,103	800	800	0	800	1,000
OFFICE MACH/EQUIP MTNCE.	524200	48	200	200	0	200	200
Appropriations Unit Contractual		1,151	1,000	1,000	0	1,000	1,200
Total Expense for Business Unit		1,151	1,000	1,000	0	1,000	1,200

BUSINESS UNIT: REVENUE: CITY ASSESSOR							
FUND:	100	BUSINESS UNIT #:	15300				
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CITY ASSESSOR REVENUE	445910	1,103	1,000	1,000	363	1,000	1,200
Appropriations Unit Revenue		1,103	1,000	1,000	363	1,000	1,200
Total Funding for Business Unit		1,103	1,000	1,000	363	1,000	1,200

Total Expenses for Business Unit						
	1,151	1,000	1,000	0	1,000	1,200
Total Revenue for Business Unit	(1,103)	(1,000)	(1,000)	(363)	(1,000)	(1,200)
Total Levy for Business Unit	48	0			0	0

CIVIL SERVICE COMMISSION

ACTIVITIES

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

GOALS AND OBJECTIVES

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

DEPT/DIV: ADMINISTRATIVE SERVICES - CIVIL SERVICE COMMISSION

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	1,242	4,040	4,040	487	4,040	3,501
Contractual	5,145	11,000	11,000	632	11,000	11,000
Supplies	0	0	0	0	0	500
Total Expenses for Business Unit	6,387	15,040	15,040	1,119	15,040	15,001
Total Levy for Business Unit	6,387	15,040			15,040	15,001

DEPT/DIV: ADMINISTRATIVE SERVICES - CIVIL SERVICE COMMISSION

BUSINESS UNIT: CIVIL SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 21450						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PER DIEM	514100	1,150	3,750	3,750	450	3,750	3,250
FICA	515100	88	287	287	34	287	249
WORKERS COMP.	515600	4	3	3	3	3	2
Appropriations Unit Personnel		1,242	4,040	4,040	487	4,040	3,501
FITNESS FOR DUTY EXAMS	521150	3,153	4,000	4,000	632	4,000	4,000
EMPLOYMENT TESTING	521160	1,992	7,000	7,000	0	7,000	7,000
Appropriations Unit Contractual		5,145	11,000	11,000	632	11,000	11,000
STAFF DEVELOPMENT	543340	0	0	0	0	0	500
Appropriations Unit Supplies		0	0	0	0	0	500
Total Expense for Business Unit		6,387	15,040	15,040	1,119	15,040	15,001

=====							
Total Expenses for Business Unit		6,387	15,040	15,040	1,119	15,040	15,001
=====							
Total Levy for Business Unit		6,387	15,040			15,040	15,001
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DIVISION OF PERSONNEL SERVICES

ACTIVITIES

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

GOALS AND OBJECTIVES

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

ADMINISTRATION-DIVISION OF PERSONNEL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	PERSONNEL DIRECTOR	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR PERSONNEL SVCS	NR-H	1.00	1.00	1.00	1.00	1.00
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.00	0.00	0.10	0.10	0.30
	PERSONNEL ANALYST	NR-E	1.40	1.50	0.00	0.00	0.00
	PERSONNEL SERVICES COORDINATOR	NR-C	1.00	0.90	0.90	0.90	0.50
	PERSONNEL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		5.40	5.40	4.00	4.00	3.80

DEPT/DIV: ADMINISTRATIVE SERVICES - PERSONNEL SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	566,318	620,766	620,766	329,615	620,766	615,904
Contractual	2,768	8,565	8,565	1,908	8,565	93,565
Supplies	5,936	7,750	7,750	2,357	7,750	7,750
Fixed Charges	1,761	1,977	1,977	1,977	1,977	2,421
Total Expenses for Business Unit	576,783	639,058	639,058	335,857	639,058	719,640
Total Levy for Business Unit	576,783	639,058			639,058	719,640

DEPT/DIV: ADMINISTRATIVE SERVICES - PERSONNEL SERVICES

BUSINESS UNIT: DIVISION OF PERSONNEL SERVICES							
FUND: 100	BUSINESS UNIT #: 14300						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	265,822	275,290	275,290	162,110	275,290	269,291
FICA	515100	22,483	21,060	21,060	13,434	21,060	20,601
RETIREMENT	515200	25,826	28,080	28,080	16,984	28,080	28,006
MEDICAL INSURANCE	515400	65,554	71,280	71,280	50,490	71,280	72,778
LIFE INSURANCE	515500	559	763	763	351	763	848
WORKERS COMP.	515600	669	619	619	619	619	564
Appropriations Unit Personnel		380,913	397,092	397,092	243,988	397,092	392,088
OFFICE MACH/EQUIP MTNCE.	524200	48	65	65	0	65	65
Appropriations Unit Contractual		48	65	65	0	65	65
OFFICE SUPPLIES	531200	735	800	800	240	800	800
PRINTING/DUPLICATION	531300	1,556	2,000	2,000	0	2,000	2,000
SUBSCRIPTIONS	532200	1,951	2,200	2,200	1,558	2,200	2,200
MILEAGE & TRAVEL	533900	438	1,250	1,250	23	1,250	1,250
STAFF DEVELOPMENT	543340	1,256	1,500	1,500	536	1,500	1,500
Appropriations Unit Supplies		5,936	7,750	7,750	2,357	7,750	7,750
PUBLIC LIABILITY INS.	551300	1,761	1,977	1,977	1,977	1,977	2,421
Appropriations Unit Fixed Charges		1,761	1,977	1,977	1,977	1,977	2,421
Total Expense for Business Unit		388,658	406,884	406,884	248,322	406,884	402,324

BUSINESS UNIT: DIVISION OF PERSONNEL SERVICES COUNTY-WIDE							
FUND: 100		BUSINESS UNIT #: 14310					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES-OVERTIME	511200	2,322	13,000	13,000	1,041	13,000	13,000
SALARIES TEMPORARY	511500	72,618	58,000	58,000	30,411	58,000	58,000
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FICA	515100	47	5,432	5,432	-15	5,432	5,432	5,432
RETIREMENT	515200	118	7,242	7,242	0	7,242	7,242	7,384
UNEMPLOYMENT COMP.	515800	44,307	50,000	50,000	28,120	50,000	50,000	50,000
EMPL. TESTING/EXAMINATIONS	519250	27,654	45,000	45,000	14,417	45,000	45,000	45,000
EMPLOYEE RECRUITMENT	519300	24,624	25,000	25,000	4,554	25,000	25,000	25,000
TUITION REIMBURSEMENT	519400	13,715	20,000	20,000	7,099	20,000	20,000	20,000
Appropriations Unit Personnel		185,405	223,674	223,674	85,627	223,674	223,674	223,816
OTHER PROFESSIONAL SVCS.	521900	2,507	8,000	8,000	1,908	8,000	8,000	93,000
COMMUNITY RELATIONS	525700	213	500	500	0	500	500	500
Appropriations Unit Contractual		2,720	8,500	8,500	1,908	8,500	8,500	93,500
Total Expense for Business Unit		188,125	232,174	232,174	87,535	232,174		317,316

Total Expenses for Business Unit

Total Levy for Business Unit

576,783	639,058	639,058	335,857	639,058	719,640
576,783	639,058	639,058		639,058	719,640

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DIVISION OF EMERGENCY MANAGEMENT

ACTIVITIES

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

GOALS AND OBJECTIVES

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

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

ADMINISTRATION-DIV. OF EMERGENCY MANAGEMENT

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR OF EMERGENCY MGMT	NR-G	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			2.00	2.00	2.00	2.00	2.00

DEPT/DIV: ADMINISTRATIVE SERVICES - EMERGENCY MANAGEMENT

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	204,983	177,707	222,345	107,821	222,055	187,553
Contractual	34,390	107,170	326,425	69,062	232,600	93,896
Supplies	15,000	7,300	33,996	4,070	21,171	8,400
Fixed Charges	1,938	2,422	2,422	2,173	2,422	4,185
Grants/Contributions	524,818	580,500	875,137	164,915	303,500	121,329
Outlay	7,876	0	0	0	0	0
Cost Allocation	42,513	0	0	0	0	0
Total Expenses for Business Unit	831,518	875,099	1,460,325	348,041	781,748	415,363
Total Revenue for Business Unit	(725,052)	(720,340)	(1,254,651)	(308,078)	(632,181)	(234,124)
Total Levy for Business Unit	106,466	154,759			149,567	181,239

DEPT/DIV: ADMINISTRATIVE SERVICES - EMERGENCY MANAGEMENT

BUSINESS UNIT: DIVISION OF EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	130,559	116,623	116,623	57,057	116,623	119,705
SALARIES-OVERTIME	511200	18,457	0	1,000	126	126	3,300
SALARIES TEMPORARY	511500	1,778	4,200	43,457	17,540	44,489	4,200
FICA	515100	9,256	8,922	12,946	5,670	12,498	9,157
RETIREMENT	515200	11,231	11,895	12,252	6,355	12,252	12,449
MEDICAL INSURANCE	515400	33,262	35,640	35,640	20,790	35,640	38,304
LIFE INSURANCE	515500	219	263	263	119	263	269
WORKERS COMP.	515600	221	164	164	164	164	169
Appropriations Unit Personnel		204,983	177,707	222,345	107,821	222,055	187,553
OTHER PROFESSIONAL SVCS.	521900	16,353	61,840	229,921	55,822	180,270	45,226
UTILITIES	522200	939	1,600	1,600	0	1,600	1,600
TELECOMMUNICATIONS	522500	1,968	2,850	3,150	736	2,850	2,850
PAGER SERVICE	522510	82	80	80	41	80	80
MOTOR VEHICLE MTNCE.	524100	75	250	250	17	250	550
OFFICE MACH/EQUIP MTNCE.	524200	509	550	550	534	550	590
BLDG./EQUIP. MTNCE.	524600	9,156	13,000	20,000	1,405	20,000	13,000
Appropriations Unit Contractual		29,082	80,170	255,551	58,555	205,600	63,896
MACHY/EQUIP >100<5000	530050	0	2,000	4,350	0	2,000	2,000
POSTAGE	531100	0	0	500	0	100	0
OFFICE SUPPLIES	531200	1,537	1,300	2,495	442	1,916	1,600
PRINTING/DUPLICATION	531300	627	300	4,700	2,024	4,700	300
ADVERTISING	532600	46	50	1,250	19	1,219	50
MILEAGE & TRAVEL	533900	268	300	788	271	788	400
OTHER OPERATING SUPPLIES	534900	4,936	200	8,190	0	200	200
GAS/OIL/ETC	535100	573	800	800	402	800	1,000
BLDG. MTNCE./SUPPLIES	535600	228	0	0	0	0	0
OTHER ROADWAY SUPPL.	537900	5,361	0	3,098	0	3,098	0
STAFF DEVELOPMENT	543340	1,424	2,350	7,825	912	6,350	2,850
Appropriations Unit Supplies		15,000	7,300	33,996	4,070	21,171	8,400
INSURANCE ON BUILDINGS	551100	36	287	287	38	287	34
PUBLIC LIABILITY INS.	551300	1,902	2,135	2,135	2,135	2,135	4,151

Appropriations Unit Fixed Charges		1,938	2,422	2,422	2,173	2,422	2,422	4,185
PURCHASED SERV. ADMIN.	571760	12,500	12,500	12,500	0	12,500	12,500	12,500
HAZARDOUS MAT'L PASS THRU	571790	0	10,000	10,000	0	10,000	10,000	10,000
TERRORISM/WMD PASS THRU	571800	508,097	550,000	844,637	164,915	273,000	90,829	90,829
HAZMAT EQUIPMENT	571810	4,221	8,000	8,000	0	8,000	8,000	8,000
Appropriations Unit Grants/Contributions		524,818	580,500	875,137	164,915	303,500	121,329	
MACHY/EQUIP >5000	580050	3,192	0	0	0	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	4,684	0	0	0	0	0	0
Appropriations Unit Outlay		7,876	0	0	0	0	0	0
cost allocation - gravel pit	599970	1,345	0	0	0	0	0	0
cost allocation - labor	599980	15,149	0	0	0	0	0	0
cost allocation - machinery	599990	26,019	0	0	0	0	0	0
Appropriations Unit Cost Allocation		42,513	0	0	0	0	0	0
Total Expense for Business Unit		826,210	848,099	1,389,451	337,534	754,748	385,363	

BUSINESS UNIT: DIVISION OF EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24190

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	5,308	27,000	70,874	10,507	27,000	30,000
Appropriations Unit Contractual		5,308	27,000	70,874	10,507	27,000	30,000
Total Expense for Business Unit		5,308	27,000	70,874	10,507	27,000	30,000

BUSINESS UNIT: REVENUE: DIVISION OF EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
EMERGENCY GOV. REIMBURSEMENT	443700	47,601	35,810	35,810	11,556	41,018	41,018
SARA/TITLE III	443720	35,131	36,440	36,440	0	36,440	37,801
HAZARDOUS MAT'L COLLECTIONS	443730	0	10,000	10,000	0	0	10,000
TERRORISM/WMD	443740	533,830	275,000	931,028	271,765	380,582	90,829
FEMA GRANT	443750	0	0	16,500	16,500	16,500	0
NON GOVERNMENTAL GRANT	443760	0	0	10,000	0	0	0

HMP GRANT	443765	9,780	0	0	0	0	0
CITIZEN CORPS	443770	5,746	0	44,362	0	40,242	0
COMMUNICATION STUDY	443775	0	0	46,549	0	38,614	0
EXERCISE GRANT	443780	6,835	0	48,490	500	41,687	12,976
2004 FLOOD REIMBURSEMENT	443850	80,703	0	3,098	3,098	0	0
CARRYOVER	449980	0	343,090	1,500	0	7,000	11,500
Appropriations Unit Revenue		719,626	700,340	1,183,777	303,419	605,181	204,124
Total Funding for Business Unit		719,626	700,340	1,183,777	303,419	605,181	204,124

BUSINESS UNIT: REVENUE: DIVISION OF EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24190

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
TRAINING REIMBURSEMENT	445900	5,426	20,000	70,874	4,659	27,000	30,000
Appropriations Unit Revenue		5,426	20,000	70,874	4,659	27,000	30,000
Total Funding for Business Unit		5,426	20,000	70,874	4,659	27,000	30,000

Total Expenses for Business Unit

Total Revenue for Business Unit

Total Levy for Business Unit

831,518	875,099	1,460,325	348,041	781,748	415,363
(725,052)	(720,340)	(1,254,651)	(308,078)	(632,181)	(234,124)
106,466	154,759			149,567	181,239

DIVISION OF FINANCIAL SERVICES

ACTIVITIES

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

GOALS AND OBJECTIVES

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

ADMINISTRATION-DIVISION OF FINANCIAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
<i>ADMINISTRATIVE</i>							
	DIRECTOR OF FINANCIAL SERVICES	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR OF FINANCE/BUDGET MGR	NR-J	1.00	1.00	1.00	1.00	1.00
	PAYROLL SUPERVISOR	NR-B	1.00	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	2.00	2.00	1.00	1.00	1.00
	PAYROLL SPECIALIST	990-C	3.00	3.00	3.00	3.00	3.00
DIVISION TOTAL			9.00	9.00	8.00	8.00	8.00

DEPT/DIV: ADMINISTRATIVE SERVICES - FINANCIAL SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	649,951	688,447	688,447	337,646	688,447	721,837
Contractual	297,312	391,397	444,516	120,944	391,397	327,684
Supplies	5,596	7,257	7,784	2,655	7,257	11,722
Fixed Charges	2,818	3,164	3,164	3,164	3,164	4,142
Outlay	0	0	0	0	0	24,500
Total Expenses for Business Unit	955,677	1,090,265	1,143,911	464,409	1,090,265	1,089,885
Total Revenue for Business Unit	0	(75,000)	(75,000)	0	(75,000)	(24,500)
Total Levy for Business Unit	955,677	1,015,265			1,015,265	1,065,385

DEPT/DIV: ADMINISTRATIVE SERVICES - FINANCIAL SERVICES

BUSINESS UNIT: DIVISION OF FINANCIAL SERVICES							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	448,363	467,207	467,207	223,147	467,207	479,743
SALARIES-OVERTIME	511200	4,433	6,000	6,000	545	6,000	4,000
FICA	515100	34,107	36,200	36,200	16,842	36,200	37,006
RETIREMENT	515200	43,983	48,266	48,266	22,805	48,266	50,311
MEDICAL INSURANCE	515400	117,056	128,454	128,454	72,935	128,454	148,032
LIFE INSURANCE	515500	1,099	1,505	1,505	557	1,505	2,015
WORKERS COMP.	515600	910	815	815	815	815	730
Appropriations Unit Personnel		649,951	688,447	688,447	337,646	688,447	721,837
ACCOUNTING & AUDITING	521300	69,808	78,366	78,366	29,414	78,366	82,066
OTHER PROFESSIONAL SVCS.	521900	222,989	318,273	371,392	91,530	318,273	251,709
OFFICE MACH/EQUIP MTNCE.	524200	24	0	0	0	0	0
Appropriations Unit Contractual		292,821	396,639	449,758	120,944	396,639	333,775
FURN/FIXT > 100<5000	530010	0	0	427	389	0	0
OFFICE SUPPLIES	531200	2,673	3,000	3,100	641	3,000	3,000
SUBSCRIPTIONS	532200	876	907	907	853	907	2,372
MILEAGE & TRAVEL	533900	305	350	350	13	350	350
STAFF DEVELOPMENT	543340	1,742	3,000	3,000	759	3,000	6,000
Appropriations Unit Supplies		5,596	7,257	7,784	2,655	7,257	11,722
PUBLIC LIABILITY INS.	551300	2,818	3,164	3,164	3,164	3,164	4,142
Appropriations Unit Fixed Charges		2,818	3,164	3,164	3,164	3,164	4,142
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	0	0	0	24,500
Appropriations Unit Outday		0	0	0	0	0	24,500
Total Expense for Business Unit		951,186	1,095,507	1,149,153	464,409	1,095,507	1,095,976

BUSINESS UNIT: DIVISION OF FINANCIAL SERVICES -STATE SPEC. CHG INST.							
FUND: 100	BUSINESS UNIT #: 58010						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
LEGAL FEES	521200	4,491	-5,242	-5,242	0	-5,242	-6,091
Appropriations Unit Contractual		4,491	-5,242	-5,242	0	-5,242	-6,091
Total Expense for Business Unit		4,491	-5,242	-5,242	0	-5,242	-6,091

BUSINESS UNIT: REVENUE: FINANCIAL SERVICES							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
RESERVES	449990	0	75,000	75,000	0	75,000	24,500
Appropriations Unit Revenue		0	75,000	75,000	0	75,000	24,500
Total Funding for Business Unit		0	75,000	75,000	0	75,000	24,500

Total Expenses for Business Unit		955,677	1,090,265	1,143,911	464,409	1,090,265	1,089,885
Total Revenue for Business Unit		0	(75,000)	(75,000)	0	(75,000)	(24,500)
Total Levy for Business Unit		955,677	1,015,265			1,015,265	1,065,385

2006 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION					
Financial Services	100	15100	582250	Furniture and Office Reorganization					\$24,500
				Funded with Reserves					\$24,500

PURCHASING DIVISION SERVICES

ACTIVITIES

The Purchasing Services Division operated in 2005 with a staff of three. The division is responsible for all county procurement with the exception of construction/public work, Human Services provider services and real estate procurement. The division works with all departments to assist with (as requested) the development of RFP's and formal bids and the processes leading up to award of contracts. The division is further responsible for conducting occasional public auctions of county surplus & outdated items when sufficient quantities of such item warrant auction activity. The County Board policy governing purchasing activities was revised in 1999 to become effective in February of 2000 (ordinances 3.11, 3.62 & 3.625). The division receives and acts upon 2,000 purchase requisitions yearly and does the processing of this work through various competitive, professional methods. These methods include the development of invitations for bids (IFB) and requests for proposals (RFP), negotiations as well as less formal requests for quotations (RFQ). Telephone and Internet (e-procurement and/or e-business) as well as other methods are used to assure adequate quality at the best prices. The division does product and pricing analysis, life cycle costing as well as product testing or arranging of product testing on behalf of the county. Dispute and contract resolutions, product warranty administration, specification writing, purchasing software utilization, departmental RFP and bidding assistance, training and overview, product returns, expediting and error resolution are but a few of the main tasks carried out by the division's staff on an ongoing basis.

The division utilizes and maintains a new automated bidder/vendor list via specific product and services categories; writes, edits and evaluates product and service specifications; arranges product demonstrations and informational sessions, hosts visits from numerous company marketing and sales representatives and communicates this information to departments. The division is proactive in cooperative & collaborative purchasing opportunities with other southeastern Wisconsin governmental and professional buying organizations. Some of these include the state Vendornet, the Federal General Services Administration, the State Bureau of Procurement, the V.A.L.U.E. Purchasing group of southeastern Wisconsin and others where pricing and service advantages can be realized for Kenosha County. The division also is responsible for Oracle (JD Edwards) "purchasing" software training and use within the division as well for all other county departments, which are online with this software.

GOALS AND OBJECTIVES

- The primary objective of the Purchasing Division is to provide the technical and professional purchasing services which produce the best "value" for the goods, services and equipment budgeted by the County Board for county operations. Every effort is made to procure these items and services in the right quality, at the right time and at the lowest, responsive pricing.
- The Purchasing Services Division shall further its progress in the area of effective purchasing centralization and the cost benefits inherent in this approach to buying and contracting county needs.
- The Purchasing Services division shall mentor and train all new departmental employees in specific procurement methods appropriate to their positions as well as in the use of the county's Purchasing software.
- The Division shall serve the County Board, County Executive and the county taxpayer by purchasing and negotiating, using open and honest processes and shall document its activities.
- The division shall work closely with departments to identify areas where cost containment can be realized in 2006 and beyond.
- The division shall review and consider the value to county operations of a "procurement card" system in 2006.

ADMINISTRATION-DIVISION OF PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	PURCHASING DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
	PURCHASING SPECIALIST	NR-B	1.00	1.00	1.00	1.00	1.00
	BUYER	990-C	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		3.00	3.00	3.00	3.00	3.00

DEPT/DIV: ADMINISTRATIVE SERVICES - PURCHASING SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	258,799	268,333	268,333	136,885	268,333	277,332
Supplies	3,907	5,550	5,550	1,818	5,550	4,800
Fixed Charges	1,385	1,555	1,555	1,555	1,555	3,145
Total Expenses for Business Unit	264,091	275,438	275,438	140,258	275,438	285,277
Total Levy for Business Unit	264,091	275,438			275,438	285,277

DEPT/DIV: ADMINISTRATIVE SERVICES - PURCHASING SERVICES

BUSINESS UNIT: DIVISION OF PURCHASING SERVICES							
FUND: 100	BUSINESS UNIT #: 15500						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	177,096	181,470	181,470	89,231	181,470	185,287
FICA	515100	13,522	13,882	13,882	6,809	13,882	14,174
RETIREMENT	515200	17,369	18,510	18,510	9,101	18,510	19,270
MEDICAL INSURANCE	515400	49,893	53,460	53,460	31,185	53,460	57,456
LIFE INSURANCE	515500	705	817	817	365	817	913
WORKERS COMP.	515600	214	194	194	194	194	232
Appropriations Unit Personnel		258,799	268,333	268,333	136,885	268,333	277,332
MACHY/EQUIP>100<5000	530050	125	750	750	745	750	0
OFFICE SUPPLIES	531200	500	650	650	80	650	650
PRINTING/DUPLICATION	531300	240	475	475	30	475	475
BOOKS & MANUALS	532300	279	300	300	63	300	300
ADVERTISING	532600	0	475	475	0	475	475
STAFF DEVELOPMENT	543340	2,763	2,900	2,900	900	2,900	2,900
Appropriations Unit Supplies		3,907	5,550	5,550	1,818	5,550	4,800
PUBLIC LIABILITY INS.	551300	1,385	1,555	1,555	1,555	1,555	3,145
Appropriations Unit Fixed Charges		1,385	1,555	1,555	1,555	1,555	3,145
Total Expense for Business Unit		264,091	275,438	275,438	140,258	275,438	285,277

Total Expenses for Business Unit					
	264,091	275,438	275,438	140,258	285,277
Total Levy for Business Unit					
	264,091	275,438	275,438	275,438	285,277

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DIVISION OF INFORMATION SERVICES

ACTIVITIES

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

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

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

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

GOALS AND OBJECTIVES

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

ADMINISTRATION-DIVISION OF INFORMATION SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

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

APPLICATIONS DESIGN

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

SYSTEMS OPERATIONS

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

DEPT/DIV: ADMINISTRATIVE SERVICES - INFORMATION SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	1,727,265	1,848,667	1,848,667	916,401	1,848,667	1,912,267
Contractual	278,999	290,335	322,585	221,575	290,335	303,205
Supplies	149,992	180,550	180,550	89,002	180,550	180,550
Fixed Charges	9,640	10,893	10,893	10,100	10,893	6,363
Outlay	867,008	836,000	1,062,686	511,901	846,000	800,000
Total Expenses for Business Unit	3,032,904	3,166,445	3,425,381	1,748,979	3,176,445	3,202,385
Total Revenue for Business Unit	(277,559)	(1,014,000)	(1,066,128)	(76,508)	(1,024,000)	(999,400)
Total Levy for Business Unit	2,755,345	2,152,445			2,152,445	2,202,985

DEPT/DIV: ADMINISTRATIVE SERVICES - INFORMATION SERVICES

BUSINESS UNIT: DIVISION OF INFORMATION SERVICES/CENTRAL SERVICES						
FUND: 100	BUSINESS UNIT #: 14400					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	1,213,346	1,282,806	1,282,806	617,727	1,282,806
SALARIES-OVERTIME	511200	2,583	5,000	5,000	827	5,000
FICA	515100	92,240	98,500	98,500	47,321	98,500
RETIREMENT	515200	116,720	131,336	131,336	59,865	131,336
MEDICAL INSURANCE	515400	296,940	324,924	324,924	187,159	324,924
LIFE INSURANCE	515500	3,604	4,468	4,468	1,869	4,468
WORKERS COMP.	515600	1,832	1,633	1,633	1,633	1,618
Appropriations Unit Personnel		1,727,265	1,848,667	1,848,667	916,401	1,912,267
DATA PROCESSING COSTS	521400	238,822	218,500	218,500	200,890	218,500
TELECOMMUNICATIONS	522500	34,879	54,260	54,260	16,158	54,260
OFFICE MACH/EQUIP MTNCE.	524200	4,048	4,575	4,575	777	4,575
Appropriations Unit Contractual		277,749	277,335	277,335	217,825	290,205
POSTAGE	531100	114,657	145,000	145,000	66,186	145,000
OFFICE SUPPLIES	531200	12,160	12,200	12,200	5,563	12,200
SUBSCRIPTIONS	532200	505	500	500	129	500
BOOKS & MANUALS	532300	262	200	200	106	200
MILEAGE & TRAVEL	533900	2,679	2,650	2,650	1,053	2,650
STAFF DEVELOPMENT	543340	19,729	20,000	20,000	15,965	20,000
Appropriations Unit Supplies		149,992	180,550	180,550	89,002	180,550
PUBLIC LIABILITY INS.	551300	8,812	9,893	9,893	9,893	9,893
EQUIP. LEASE/RENTAL	553300	828	1,000	1,000	207	1,000
Appropriations Unit Fixed Charges		9,640	10,893	10,893	10,100	6,363
MACHY/EQUIP >5000	580050	0	23,000	23,000	0	0
Appropriations Unit Outlay		0	23,000	23,000	0	0
Total Expense for Business Unit		2,164,646	2,340,445	2,340,445	1,233,328	2,389,385

BUSINESS UNIT: DIVISION OF INFO. SERVICES - CAPITAL							
FUND: 411		BUSINESS UNIT #: 14480					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DATA PROCESSING COSTS	521400	1,250	13,000	45,250	3,750	13,000	13,000
Appropriations Unit	Contractual	1,250	13,000	45,250	3,750	13,000	13,000
COMMUNICATION EQUIPMENT	581310	2,754	0	27,611	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	864,254	813,000	1,012,075	511,901	823,000	780,000
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	20,000
Appropriations Unit	Outlay	867,008	813,000	1,039,686	511,901	823,000	800,000
Total Expense for Business Unit		868,258	826,000	1,084,936	515,651	836,000	813,000

BUSINESS UNIT: REVENUE: DIVISION OF INFORMATION SERVICES							
FUND: 100 BUSINESS UNIT #: 14400							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	54,460	37,000	37,000	9,095	37,000	33,000
HEALTH IS SUPPORT REVENUES	442991	0	50,000	50,000	0	50,000	50,000
HEALTH TELECOM REVENUES	442992	0	4,000	4,000	0	4,000	4,000
LAND INFO SYSTEMS FEE	445560	41,412	37,000	37,000	0	37,000	44,400
DATA PROCESSING FEES	445770	74,780	60,000	60,000	26,039	60,000	55,000
Appropriations Unit Revenue		170,652	188,000	188,000	35,134	188,000	186,400
Total Funding for Business Unit		170,652	188,000	188,000	35,134	188,000	186,400

BUSINESS UNIT: REVENUE: DIVISION OF INFORMATION SERVICES COUNTY-WIDE							
FUND: 411		BUSINESS UNIT #: 14480					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	258,000	258,000	0	258,000	343,000
DSS SPECIAL REVENUES	442990	58,926	63,000	115,128	19,937	73,000	37,000
LAND INFO SYSTEMS FEE	445560	47,981	43,000	43,000	21,437	43,000	43,000

RESERVES	449990	0	462,000	462,000	0	462,000	390,000
Appropriations Unit Revenue		106,907	826,000	878,128	41,374	836,000	813,000
Total Funding for Business Unit		106,907	826,000	878,128	41,374	836,000	813,000
=====							
Total Expenses for Business Unit		3,032,904	3,166,445	3,425,381	1,748,979	3,176,445	3,202,385
Total Revenue for Business Unit		(277,559)	(1,014,000)	(1,066,128)	(76,508)	(1,024,000)	(999,400)
Total Levy for Business Unit		2,755,345	2,152,445			2,152,445	2,202,985
=====							

2006 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #	QNTY	PROPOSED OUTLAY BUDGET
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 1 - Cash collections control, property tax, and KALM Systems	Info Sys-1			\$9,500
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 2 - Human Services Systems - upgrades and modifications	Info Sys-1			\$15,500
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 3 - Fiscal and payroll Systems - upgrades and modifications	Info Sys-1			\$5,000
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 4 - County-wide network upgrades and replacements of software and equip	Info Sys-1			\$625,700
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 5 - Law Enforcement, Courts, and Judicial Systems - upgrades and mods.	Info Sys-1			\$67,100
ADM SVS - Info. Serv. -County Wide	411	14480	581700	Project 6 - County-wide and Departmental projects	Info Sys-1			\$27,200
ADM SVS - Info. Serv. -County Wide	411	14480	582200	Voting/Microphone System Upgrade	Info Sys-1			\$20,000
ADM SVS - Info. Serv. -County Wide	411	14460	581700	WEB Project	Info Sys-1			\$30,000
Included in Capital Outlay/Project Plan > \$25,00C								
Funded with \$67,000 Revenue, \$390,000 Reserves and \$343,000 Bonded funds								
								\$800,000

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OFFICE OF THE DIRECTOR

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

PLANNING & DEVELOPMENT-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR, PLANNING & DEVELOPMENT	NR-L	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	3.00	2.00	2.00	2.00	2.00
	AREA TOTAL		5.00	4.00	4.00	4.00	4.00

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	309,170	321,097	321,097	163,823	321,097	335,079
Contractual	5,279	4,200	4,200	1,034	4,200	4,200
Supplies	8,102	8,750	8,750	1,984	8,750	8,750
Fixed Charges	3,723	4,522	4,522	4,176	4,522	5,645
Total Expenses for Business Unit	326,274	338,569	338,569	171,017	338,569	353,674
Total Levy for Business Unit	326,274	338,569			338,569	353,674

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

BUSINESS UNIT: DPD - OFFICE OF THE DIRECTOR							
FUND: 100	BUSINESS UNIT #: 18300						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	213,999	219,602	219,602	108,066	219,602	227,007
FICA	515100	15,386	16,800	16,800	8,208	16,800	17,366
RETIREMENT	515200	20,988	22,399	22,399	11,024	22,399	23,609
MEDICAL INSURANCE	515400	57,407	60,888	60,888	35,518	60,888	65,436
LIFE INSURANCE	515500	640	749	749	348	749	1,079
WORKERS COMP.	515600	750	659	659	659	659	582
Appropriations Unit Personnel		309,170	321,097	321,097	163,823	321,097	335,079
MOTOR VEHICLE MTNCE.	524100	1,659	1,700	1,700	0	1,700	1,700
OFFICE MACH/EQUIP MTNCE.	524200	3,620	2,500	2,500	1,034	2,500	2,500
Appropriations Unit Contractual		5,279	4,200	4,200	1,034	4,200	4,200
FURN/FIXT > 100<5000	530010	310	0	0	0	0	0
OFFICE SUPPLIES	531200	2,566	2,800	2,800	1,346	2,800	2,800
PRINTING/DUPLICATION	531300	953	750	750	0	750	750
SUBSCRIPTIONS	532200	278	300	300	273	300	300
BOOKS & MANUALS	532300	57	300	300	0	300	300
MILEAGE & TRAVEL	533900	2,182	2,800	2,800	472	2,800	2,800
STAFF DEVELOPMENT	543340	1,756	1,800	1,800	-107	1,800	1,800
Appropriations Unit Supplies		8,102	8,750	8,750	1,984	8,750	8,750
INSURANCE ON BUILDINGS	551100	209	577	577	231	577	206
PUBLIC LIABILITY INS.	551300	3,514	3,945	3,945	3,945	3,945	5,439
Appropriations Unit Fixed Charges		3,723	4,522	4,522	4,176	4,522	5,645
Total Expense for Business Unit		326,274	338,569	338,569	171,017	338,569	353,674

Total Expenses for Business Unit					
	326,274	338,569	171,017	338,569	353,674
Total Levy for Business Unit					
	326,274	338,569		338,569	353,674

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DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Supplies	11,820	15,000	15,000	14,344	15,000	16,400
Total Expenses for Business Unit	11,820	15,000	15,000	14,344	15,000	16,400
Total Revenue for Business Unit	(13,565)	(15,000)	(15,000)	(16,708)	(15,000)	(16,400)
Total Levy for Business Unit	(1,745)	0			0	0

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM						
FUND: 135	BUSINESS UNIT #: 18310					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31 (6) 2006 Proposed Operating and Capital Budget
OFFICE SUPPLIES	531200	30	400	400	68	400
TREE PLANTING STOCK	534110	11,395	14,000	14,000	13,689	15,000
OTHER OPERATING SUPPLIES	534900	395	600	600	587	1,000
Appropriations Unit Supplies		11,820	15,000	15,000	14,344	15,000
Total Expense for Business Unit		11,820	15,000	15,000	14,344	15,000
						16,400

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM						
FUND: 135	BUSINESS UNIT #: 18310					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31 (6) 2006 Proposed Operating and Capital Budget
TREE PLANTING PROGRAM REVENUE	446600	13,565	15,000	15,000	16,708	15,000
Appropriations Unit Revenue		13,565	15,000	15,000	16,708	15,000
Total Funding for Business Unit		13,565	15,000	15,000	16,708	15,000
						16,400

Total Expenses for Business Unit									
	11,820	15,000	15,000	14,344	15,000	16,400			
Total Revenue for Business Unit									
	(13,565)	(15,000)	(15,000)	(16,708)	(15,000)	(16,400)			
Total Levy for Business Unit									
	(1,745)	0	0	0	0	0			

ECONOMIC DEVELOPMENT

2006 KABA GOALS & OBJECTIVES

1. Recruit two businesses which complement the area economy, pay wages substantially above the area average and provide health benefits. Emphasis should be directed at professional/high tech employers which expand employment opportunities for area college graduates.
2. Assist in the expansion and investment in Kenosha County by twenty-five Kenosha area businesses and/or employers.
3. Package and approve twenty loans through the various local, state and federal financial programs. Priorities for said loans shall be those which complement the area economy, focus on exporting or provide needed services to area residents, increase the area tax base, upgrade employment opportunities, pay wages and benefits substantially above the area average, increase business competitiveness, or foster professional/high tech employment opportunities.
4. Package and approve two low-interest loans to assist area businesses to train and/or upgrade their existing workforce or conduct technical assessments of their processes and/or procedures.
5. Package and approve one Tech Zone Tax Credit application for a Kenosha County business.
6. Package and approve one Community Development Zone Tax Credit application for a City of Kenosha business.
7. Assist in the creation of two new businesses.
8. Assist in securing \$500,000 in grant funds for area businesses or units of government from local, state or federal loan, training, or transportation programs.
9. Assist in the sale and/or development of 40 acres of commercial/industrial or industrial related land in Kenosha County.
10. Assist in the development of a business park in Kenosha County.
11. Encourage the development and/or expansion of two area minority or female-owned business.
12. Maintain a business retention call program to ensure personal contact with 150 businesses or employers in Kenosha County.
13. Implement the recommendations related to KABA as contained in the August 2001 Kenosha County Economic Summit Report and the KABA SWOT Analysis.

14. Develop comprehensive database of Headquarters locations and key contacts for out of area companies that maintain Kenosha facilities and establish regular contact.
15. Develop a new website to serve as the key component of an expanded economic development and community marketing effort.
16. Develop list of targeted real estate professionals and site selection consultants and establish regular contact.

MEMBER SERVICES & INTERNAL ACTIVITIES

1. Maintain the private level of participation in KABA by securing 400 members and generating dues of \$230,000.
2. Maintain an effective loan collection and servicing system to ensure loan write-offs are less than 5%.
3. Continuation of the Three Year Plan as delineated in the County's 2004 Annual CEDS Report.
4. Make presentations to all local units of government and local civic organizations regarding the County's 2004 Annual CEDS Report and attempt to secure each local government's approval of the Report.
5. Hold KABA's annual meeting and prepare the 2004 KABA Annual Report for distribution to all members and local units of government.
6. Maintain a membership retention program by ensuring KABA staff personally contact all new members within thirty days of their joining date.
7. Maintain a membership retention program by ensuring KABA staff has contact with all its members at least once during the year.
8. Provide networking and technical assistance services to 300 employees from 100 different area businesses and/or employers through the Alliance's professional and technical briefings and HR round tables.
9. Provide education and training services to 600 individuals from 150 different area employers through the planning, development, and implementation of at least 60 Alliance training programs.
10. Implement an annual business needs survey of Kenosha area businesses and employers to better determine their specific needs and concerns.
11. Plan, conduct and distribute the results of six surveys related to salary, wages, benefits, time off and economic forecast.
12. Maintain and expand KABA's mentoring program.

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Grants/Contributions	125,000	125,000	125,000	83,400	125,000	125,000
Total Expenses for Business Unit	125,000	125,000	125,000	83,400	125,000	125,000
Total Levy for Business Unit	125,000	125,000			125,000	125,000

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - ECONOMIC DEVELOPMENT						
FUND: 100	BUSINESS UNIT #: 76400	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2006 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	125,000	125,000	125,000	83,400	125,000
Appropriations Unit	Grants/Contributions	125,000	125,000	125,000	83,400	125,000
Total Expense for Business Unit		125,000	125,000	125,000	83,400	125,000
=====						
Total Expenses for Business Unit		125,000	125,000	125,000	83,400	125,000
Total Levy for Business Unit		125,000	125,000	125,000	125,000	125,000
=====						

PLANNING AND CONSERVATION CODE ADMINISTRATION

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

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

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

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

Land Conservation staff provides assistance to property owners and other units of government in planning and developing sound water quality and erosion control practices. It assists in the layout of conservation practices in order to properly maintain and preserve

agricultural land. It assists the farming community in its participation of the Farmland Preservation program. Land Conservation staff reviews subdivisions and other types of urban developments relative to guidelines to minimize erosion, sedimentation and pollution. A seedling tree program is coordinated through the Land Conservation staff to reforest and establish natural areas in the county. The division also coordinates public hearings and provides staff assistance to the Kenosha County Land Conservation Committee. In addition, educational assistance is provided to the community on environmental issues.

PLANNING & DEVELOPMENT-CODE ADMIN./CONSERV.

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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ADMINISTRATIVE

COUNTY DEVELOPMENT DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	1.00

PLAN & CONSERVATION

COUNTY PLANNING MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
LAND/WATER CONSERVATION ENGINEER	NR-E	0.00	0.00	0.83	1.00	1.00
GIS SYSTEMS COORDINATOR	NR-D	0.00	0.00	0.00	1.00	1.00
SENIOR SYSTEMS OPERATOR	990-C	1.00	2.00	2.00	2.00	2.00
AREA TOTAL		2.00	3.00	3.83	5.00	5.00

CODE ADMINISTRATION

SENIOR LAND USE PLANNER	NR-D	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	1.00	1.00	1.00	1.00	1.00
ASST. ENVIRONMENTAL SANITARIAN	NR-C	1.00	1.00	1.00	1.00	1.00
LAND USE SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00
DIVISION TOTAL		8.00	9.00	9.83	11.00	11.00

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	748,091	929,258	929,258	460,464	929,258	954,010
Contractual	18,941	10,100	79,268	15,710	10,100	58,123
Supplies	21,926	24,050	24,050	9,677	24,050	23,900
Fixed Charges	1,749	3,464	3,464	2,152	3,464	4,191
Outlay	38,700	43,000	47,300	37,987	43,000	67,000
Total Expenses for Business Unit	829,407	1,009,872	1,083,340	525,990	1,009,872	1,107,224
Total Revenue for Business Unit	(498,195)	(502,600)	(502,600)	(227,033)	(502,600)	(583,023)
Total Levy for Business Unit	331,212	507,272			507,272	524,201

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION							
FUND: 100	BUSINESS UNIT #: 18280						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	525,441	644,688	644,688	309,701	644,688	656,025
FICA	515100	40,089	49,319	49,319	23,478	49,319	50,186
RETIREMENT	515200	50,830	65,758	65,758	30,216	65,758	68,225
MEDICAL INSURANCE	515400	130,289	167,811	167,811	96,159	167,811	177,156
LIFE INSURANCE	515500	1,030	1,329	1,329	557	1,329	1,995
WORKERS COMP.	515600	412	353	353	353	353	423
Appropriations Unit Personnel		748,091	929,258	929,258	460,464	929,258	954,010
LEGAL FEES	521200	11,000	0	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	3,710	0	60,023	12,000	0	48,023
TELECOMMUNICATIONS	522500	3,787	2,500	2,500	2,366	2,500	2,500
MOTOR VEHICLE MTNCE.	524100	444	2,600	2,600	1,285	2,600	2,600
SANITATION INVEST.	525420	0	1,000	1,000	59	1,000	1,000
PREP. OF CNTY PLANS/ORDN.	529950	0	4,000	13,145	0	4,000	4,000
Appropriations Unit Contractual		18,941	10,100	79,268	15,710	10,100	58,123
FURN/FIXT > 100<5000	530010	0	150	150	0	150	0
OFFICE SUPPLIES	531200	1,920	2,600	2,600	696	2,600	2,600
PRINTING/DUPLICATION	531300	7,988	7,100	7,100	2,980	7,100	7,100
PUBLICATIONS/NOTICES	532100	3,991	5,000	5,000	1,211	5,000	5,000
SUBSCRIPTIONS	532200	1,270	1,300	1,300	405	1,300	1,300
BOOKS & MANUALS	532300	1,941	2,100	2,100	397	2,100	2,100
MILEAGE & TRAVEL	533900	801	1,000	1,000	782	1,000	1,000
STAFF DEVELOPMENT	543340	4,015	4,800	4,800	3,206	4,800	4,800
Appropriations Unit Supplies		21,926	24,050	24,050	9,677	24,050	23,900
PUBLIC LIABILITY INS.	551300	1,749	1,964	1,964	1,964	1,964	2,691
EQUIP. LEASE/RENTAL	553300	0	1,500	1,500	188	1,500	1,500
Appropriations Unit Fixed Charges		1,749	3,464	3,464	2,152	3,464	4,191
MACHY/EQUIP >5000	580050	0	0	0	0	0	22,000
MAPPING	581800	38,700	43,000	47,300	37,987	43,000	45,000
Appropriations Unit Outlay		38,700	43,000	47,300	37,987	43,000	67,000

Total Expense for Business Unit		829,407	1,009,872	1,083,340	525,990	1,009,872	1,107,224
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BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.	
FUND: 100	BUSINESS UNIT #: 18280

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	85,000	85,000	85,000	0	85,000	107,000
WIS. FUND SEPTIC SYSTEMS	443630	0	2,000	2,000	0	2,000	2,000
LAND USE FEES	444250	279,231	280,000	280,000	165,355	280,000	325,000
SALE OF MAPS/PLATS	445750	21,739	14,600	14,600	8,453	14,600	16,000
SANITARY FEES DUE COUNTY	446570	112,225	121,000	121,000	53,225	121,000	121,000
CARRYOVER	449980	0	0	0	0	0	12,023
Appropriations Unit Revenue		498,195	502,600	502,600	227,033	502,600	583,023
Total Funding for Business Unit		498,195	502,600	502,600	227,033	502,600	583,023

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Total Expenses for Business Unit		829,407	1,009,872	1,083,340	525,990	1,009,872	1,107,224
Total Revenue for Business Unit		(498,195)	(502,600)	(502,600)	(227,033)	(502,600)	(583,023)
Total Levy for Business Unit		331,212	507,272			507,272	524,201
=====							

2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET
DPD - County Development - Planning & Conserv.	100	18280	580050	Engineering Printer/Scanner	Levy funded outlay				\$22,000

									\$22,000
DPD - County Development - Planning & Conserv.	100	18280	581800	Topographic Mapping	Included in Capital Outlay/Project Plan > \$25,00C Funded with Levy		Planning-1		\$45,000

									\$45,000

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LAND AND WATER CONSERVATION COMMITTEE

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	111	1,292	1,292	108	1,292	1,292
Supplies	2,612	3,400	3,400	973	3,400	3,400
Total Expenses for Business Unit	2,723	4,692	4,692	1,081	4,692	4,692
Total Levy for Business Unit	2,723	4,692			4,692	4,692

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND & WATER CONSERVATION COMMITTEE							
FUND: 100	BUSINESS UNIT #: 74120						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PER DIEM	514100	100	1,200	1,200	100	1,200	1,200
FICA	515100	11	92	92	8	92	92
Appropriations Unit Personnel		111	1,292	1,292	108	1,292	1,292
MILEAGE & TRAVEL	533900	372	600	600	23	600	600
STAFF DEVELOPMENT	543340	2,240	2,800	2,800	950	2,800	2,800
Appropriations Unit Supplies		2,612	3,400	3,400	973	3,400	3,400
Total Expense for Business Unit		2,723	4,692	4,692	1,081	4,692	4,692
=====							
Total Expenses for Business Unit		2,723	4,692	4,692	1,081	4,692	4,692
Total Levy for Business Unit		2,723	4,692			4,692	4,692
=====							

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AUTOMATED MAPPING AND LAND INFORMATION SYSTEM

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

PLANNING & DEVELOPMENT- COUNTY DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
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AUTOMATED MAPPING AND RURAL PLANNING

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	77,844	0	0	0	0	0
Contractual	0	8,284	23,600	0	8,284	23,600
Supplies	265	0	0	0	0	0
Total Expenses for Business Unit	78,109	8,284	23,600	0	8,284	23,600
Total Revenue for Business Unit	(300)	(8,284)	(23,600)	(15,616)	(15,316)	(23,600)
Total Levy for Business Unit	77,809	0			(7,032)	0

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING						
FUND: 260	BUSINESS UNIT #: 17300					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	52,317	0	0	0	0
FICA	515100	3,671	0	0	0	0
RETIREMENT	515200	5,182	0	0	0	0
MEDICAL INSURANCE	515400	16,631	0	0	0	0
LIFE INSURANCE	515500	43	0	0	0	0
Appropriations Unit Personnel		77,844	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	0	8,284	23,600	0	23,600
Appropriations Unit Contractual		0	8,284	23,600	0	23,600
STAFF DEVELOPMENT	543340	265	0	0	0	0
Appropriations Unit Supplies		265	0	0	0	0
Total Expense for Business Unit		78,109	8,284	23,600	0	8,284
						23,600

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING						
FUND: 260	BUSINESS UNIT #: 17300					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
						(6) 2006 Proposed Operating and Capital Budget
STATE GRANT LAND INFO	445460	300	0	15,316	15,616	15,316
CARRYOVER	449980	0	8,284	8,284	0	0
Appropriations Unit Revenue		300	8,284	23,600	15,616	15,316
Total Funding for Business Unit		300	8,284	23,600	15,616	15,316
						23,600

Total Expenses for Business Unit									
	78,109	8,284	23,600	0	8,284	23,600			
Total Revenue for Business Unit									
	(300)	(8,284)	(23,600)	(15,616)	(15,316)	(23,600)			
Total Levy for Business Unit									
	77,809	0			(7,032)	0			

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REVOLVING PRE-DEVELOPMENT

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	96,800	169,460	182,785	2,110	169,460	182,785
Total Expenses for Business Unit	96,800	169,460	182,785	2,110	169,460	182,785
Total Revenue for Business Unit	(111,954)	(169,460)	(169,460)	(139,460)	(169,460)	(182,785)
Total Levy for Business Unit	(15,154)	0			0	0

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
OTHER PROFESSIONAL SVCS.	521900	96,800	169,460	182,785	2,110	169,460
Appropriations Unit Contractual		96,800	169,460	182,785	2,110	169,460
Total Expense for Business Unit		96,800	169,460	182,785	2,110	169,460
						182,785

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
DEVEL REVIEW & VERIFICATION	446590	111,954	150,000	150,000	139,460	150,000
CARRYOVER	449980	0	19,460	19,460	0	19,460
Appropriations Unit Revenue		111,954	169,460	169,460	139,460	169,460
Total Funding for Business Unit		111,954	169,460	169,460	139,460	169,460
						182,785

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

LAND & WATER MANAGEMENT PLAN

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	26,537	30,000	39,800	847	30,000	30,000
Total Expenses for Business Unit	26,537	30,000	39,800	847	30,000	30,000
Total Revenue for Business Unit	(26,537)	(30,000)	(39,800)	(5,737)	(30,000)	(30,000)
Total Levy for Business Unit	0	0			0	0

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT						
FUND: 260	BUSINESS UNIT #: 74110					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
LAND AND WATER MANAGEMENT PLA	521950	26,537	30,000	39,800	847	30,000
Appropriations Unit Contractual		26,537	30,000	39,800	847	30,000
Total Expense for Business Unit		26,537	30,000	39,800	847	30,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT						
FUND: 260	BUSINESS UNIT #: 74110					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31
LAND AND WATER PLAN GRANT	445450	26,537	30,000	39,800	5,737	30,000
Appropriations Unit Revenue		26,537	30,000	39,800	5,737	30,000
Total Funding for Business Unit		26,537	30,000	39,800	5,737	30,000

Total Expenses for Business Unit		26,537	30,000	39,800	847	30,000
Total Revenue for Business Unit		(26,537)	(30,000)	(39,800)	(5,737)	(30,000)
Total Levy for Business Unit		0	0	0	0	0

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DIVISION OF LAND INFORMATION

ACTIVITIES

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

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

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

PLANNING & DEVELOPMENT-DIV. OF LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DIRECTOR, LAND INFORMATION	NR-G	1.00	1.00	1.00	1.00	1.00
	PROPERTY LISTERS	990-C	3.00	3.00	3.00	3.00	3.00
	SENIOR SYSTEMS OPERATOR	990-C	1.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	0.00	0.00
	DIVISION TOTAL		5.00	4.00	4.00	4.00	4.00

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	287,709	301,173	301,173	149,800	301,173	312,246
Contractual	450	750	750	133	750	750
Supplies	8,382	12,500	12,500	2,139	12,500	11,750
Fixed Charges	1,418	1,595	1,595	1,582	1,595	1,500
Outlay	32,000	32,000	32,000	12,640	32,000	41,625
Total Expenses for Business Unit	329,959	348,018	348,018	166,294	348,018	367,871
Total Revenue for Business Unit	(157,450)	(243,000)	(243,000)	(89,208)	(243,000)	(190,000)
Total Levy for Business Unit	172,509	105,018			105,018	177,871

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

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 100	BUSINESS UNIT #: 17200						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	185,893	192,135	192,135	91,384	192,135	196,558
SALARIES TEMPORARY	511500	1,880	2,500	2,500	0	2,500	2,500
FICA	515100	14,366	14,890	14,890	6,987	14,890	15,228
RETIREMENT	515200	18,232	19,596	19,596	9,321	19,596	20,442
MEDICAL INSURANCE	515400	66,524	71,280	71,280	41,580	71,280	76,608
LIFE INSURANCE	515500	390	445	445	201	445	614
WORKERS COMP.	515600	424	327	327	327	327	296
Appropriations Unit Personnel		287,709	301,173	301,173	149,800	301,173	312,246
OFFICE MACH/EQUIP MTNCE.	524200	450	750	750	133	750	750
Appropriations Unit Contractual		450	750	750	133	750	750
FURN/FIXT > 100<5000	530010	0	750	750	0	750	0
OFFICE SUPPLIES	531200	2,443	4,500	4,500	1,092	4,500	4,500
PRINTING/DUPLICATION	531300	4,190	4,600	4,600	821	4,600	4,600
MILEAGE & TRAVEL	533900	9	500	500	76	500	500
STAFF DEVELOPMENT	543340	1,740	2,150	2,150	150	2,150	2,150
Appropriations Unit Supplies		8,382	12,500	12,500	2,139	12,500	11,750
PUBLIC LIABILITY INS.	551300	1,409	1,582	1,582	1,582	1,582	1,487
PUBLIC OFFICIAL BOND	552250	9	13	13	0	13	13
Appropriations Unit Fixed Charges		1,418	1,595	1,595	1,582	1,595	1,500
Total Expense for Business Unit		297,959	316,018	316,018	153,654	316,018	326,246

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 411 BUSINESS UNIT #: 17280							
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MARKERS, PARTS, LABOR	581920	32,000	32,000	32,000	12,640	32,000	41,625
Appropriations Unit Outlay		32,000	32,000	32,000	12,640	32,000	41,625

Total Expense for Business Unit		32,000	32,000	32,000	12,640	32,000	41,625
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BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION							
FUND:	100	BUSINESS UNIT #: 17200					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	150,512	205,000	205,000	85,748	205,000	183,000
SALE OF MAPS/PLATS	445740	6,938	6,000	6,000	3,460	6,000	7,000
Appropriations Unit Revenue		157,450	211,000	211,000	89,208	211,000	190,000
Total Funding for Business Unit		157,450	211,000	211,000	89,208	211,000	190,000

BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION							
FUND:	411	BUSINESS UNIT #: 17280					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
BONDING	440000	0	32,000	32,000	0	32,000	0
Appropriations Unit Revenue		0	32,000	32,000	0	32,000	0
Total Funding for Business Unit		0	32,000	32,000	0	32,000	0

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Total Expenses for Business Unit		329,959	348,018	348,018	166,294	348,018	367,871
Total Revenue for Business Unit		(157,450)	(243,000)	(243,000)	(89,208)	(243,000)	(190,000)
Total Levy for Business Unit		172,509	105,018			105,018	177,871
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2006 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QNTY	PROPOSED OUTLAY BUDGET	
DPD - Land Information	411	17280	581920	Markers, Parts, Labor	Land Info-1			\$41,625	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Levy				\$41,625	

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC)

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

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

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

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	193,145	197,430	197,430	197,430	197,430	200,890
Total Expenses for Business Unit	193,145	197,430	197,430	197,430	197,430	200,890
Total Levy for Business Unit	193,145	197,430			197,430	200,890

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SEWRPC							
FUND: 100	BUSINESS UNIT #: 18100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	18,380	18,380	18,380	18,380	18,380	18,380
SEWRPC SERVICES	521930	174,765	179,050	179,050	179,050	179,050	182,510
Appropriations Unit Contractual		193,145	197,430	197,430	197,430	197,430	200,890
Total Expense for Business Unit		193,145	197,430	197,430	197,430	197,430	200,890

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Total Expenses for Business Unit 193,145 197,430 197,430 197,430 197,430 200,890

Total Levy for Business Unit 193,145 197,430 197,430 197,430 197,430 200,890

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HOUSING AUTHORITY

ACTIVITIES

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

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

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

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

GOALS AND OBJECTIVES

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2005, 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 homes in the County. The pride of home ownership has been shown to improve and stabilize neighborhoods within the County.
- The KCHA will continue to administer the Fox River Flood Mitigation Program which was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with six CDBG Housing and Emergency Assistance awards and eleven Federal Emergency Management Agency grant awards.
- The KCHA will assist with the implementation of the Kenosha County Flood Mitigation Plan.
- The KCHA will assist with the implementation of the Kenosha County All Hazards Mitigation.
- The KCHA will monitor federal and state grant-in-aid programs for flood mitigation and seek such assistance, as it becomes available.

DEPT/DIV: COUNTY HOUSING AUTHORITY

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	119,592	0	10,077	102,728	112,628	0
Outlay	88,421	0	471,545	24,639	451,157	0
Total Expenses for Business Unit	208,013	0	481,622	127,367	563,785	0
Total Revenue for Business Unit	(246,786)	0	(475,297)	(99,132)	(571,241)	0
Total Levy for Business Unit	(38,773)	0			(7,456)	0

DEPT/DIV: COUNTY HOUSING AUTHORITY

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT									
FUND: 240	BUSINESS UNIT #: 76900								
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget		
CDBG REVOLVING LOAN	529490	93,392	0	0	89,168	89,168	0		
WDF ADMINISTRATION	529590	26,200	0	0	13,560	13,560	0		
Appropriations Unit Contractual		119,592	0	0	102,728	102,728	0		
Total Expense for Business Unit		119,592	0	0	102,728	102,728	0		

BUSINESS UNIT: COMMUNITY DEVELOPMENT REMA-1332-DR-WI									
FUND: 240	BUSINESS UNIT #: 76993								
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget		
ADMINISTRATION	529590	0	0	177	0	0	0		
Appropriations Unit Contractual		0	0	177	0	0	0		
FLOOD PLAIN ACQ/RELO/DEMO	582130	74,784	0	51,516	23,339	31,128	0		
Appropriations Unit Outday		74,784	0	51,516	23,339	31,128	0		
Total Expense for Business Unit		74,784	0	51,693	23,339	31,128	0		

BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1369-DR-WI									
FUND: 240	BUSINESS UNIT #: 76994								
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget		
FLOOD PLAIN ACQ/RELO/DEMO	582130	13,637	0	23,629	0	23,629	0		
Appropriations Unit Outday		13,637	0	23,629	0	23,629	0		

Total Expense for Business Unit		13,637	0	23,629	0	23,629	0
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BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-EAP							
FUND: 240	BUSINESS UNIT #: 76996						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
ADMINISTRATION	529590	0	0	9,900	0	9,900	0
Appropriations Unit Contractual		0	0	9,900	0	9,900	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	0	0	99,100	650	99,100	0
Appropriations Unit Outlay		0	0	99,100	650	99,100	0
Total Expense for Business Unit		0	0	109,000	650	109,000	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-PDM-C GRANT							
FUND: 240	BUSINESS UNIT #: 76997						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FLOOD PLAIN ACQ/RELO/DEMO	582130	0	0	297,300	650	297,300	0
Appropriations Unit Outlay		0	0	297,300	650	297,300	0
Total Expense for Business Unit		0	0	297,300	650	297,300	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY							
FUND: 240	BUSINESS UNIT #: 76810						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448240	161	0	0	523	523	0
Appropriations Unit Revenue		161	0	0	523	523	0
Total Funding for Business Unit		161	0	0	523	523	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT							
FUND: 240	BUSINESS UNIT #: 76900						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	442370	149,734	0	0	93,128	93,128	0
GENERAL FUND INTEREST	448240	2,145	0	0	2,293	2,293	0
Appropriations Unit Revenue		151,879	0	0	95,421	95,421	0
Total Funding for Business Unit		151,879	0	0	95,421	95,421	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA							
FUND: 240	BUSINESS UNIT #: 76993						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FEMA-1332-DR-WI REVENUE	442319	80,984	0	45,493	3,188	45,493	0
Appropriations Unit Revenue		80,984	0	45,493	3,188	45,493	0
Total Funding for Business Unit		80,984	0	45,493	3,188	45,493	0

BUSINESS UNIT:		REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA					
FUND:	240	BUSINESS UNIT #: 76994					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FEMA -1369-DR-WI REVENUE	442321	13,762	0	23,504	0	23,504	0
Appropriations Unit Revenue		13,762	0	23,504	0	23,504	0
Total Funding for Business Unit		13,762	0	23,504	0	23,504	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - CDBG-EAP							
FUND: 240	BUSINESS UNIT #: 76996						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CDBG-EAP REVENUE	442325	0	0	109,000	0	109,000	0
Appropriations Unit Revenue		0	0	109,000	0	109,000	0
Total Funding for Business Unit		0	0	109,000	0	109,000	0

REVENUE: DIVISION OF COUNTY DEVELOPMENT - PDM-C							
BUSINESS UNIT: 240		BUSINESS UNIT #: 76997					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PDM-C GRANT REVENUE	443860	0	0	297,300	0	297,300	0
Appropriations Unit Revenue		0	0	297,300	0	297,300	0
Total Funding for Business Unit		0	0	297,300	0	297,300	0

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OFFICE OF THE UNIVERSITY EXTENSION

ACTIVITIES

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

The UW-Extension office is a result of a partnership between the U.S. Department of Agriculture (federal government), University of Wisconsin Extension (state government) and Kenosha County (county government). Kenosha County provides 40% for UW-Extension faculty/staff salaries with UW-Extension contributing the remaining 60%. In addition to the 5.5 FTE county faculty/staff, an additional 12 nutrition educators (100% federally funded) and over 400 volunteers work to provide educational programs and resources to Kenosha County families and communities. These additional educators and volunteers receive supervision, training and support from the faculty/staff members.

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

GOALS AND OBJECTIVES

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

UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	4-H PROGRAM ASSISTANT	TEMP	0.75	0.00	0.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	1.00	1.00	0.00	0.00	0.00
	DEPARTMENT TOTAL		2.75	2.00	1.00	1.00	1.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	49,094	50,252	60,252	27,406	60,252	51,633
Contractual	143,507	181,700	185,200	70,968	178,200	177,900
Supplies	78,359	228,209	218,285	30,476	185,614	169,419
Fixed Charges	878	986	986	986	986	804
Grants/Contributions	0	1,500	1,500	254	1,500	0
Total Expenses for Business Unit	271,838	462,647	466,223	130,090	426,552	399,756
Total Revenue for Business Unit	(124,470)	(258,224)	(261,800)	(47,205)	(246,800)	(189,934)
Total Levy for Business Unit	147,368	204,423			179,752	209,822

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM							
FUND: 100	BUSINESS UNIT #: 67100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	40,931	42,377	42,377	20,899	42,377	43,389
FICA	515100	3,225	3,242	3,242	1,787	3,242	3,319
RETIREMENT	515200	4,015	4,322	4,322	2,051	4,322	4,512
MEDICAL INSURANCE	515400	578	0	0	0	0	0
LIFE INSURANCE	515500	183	184	184	85	184	306
WORKERS COMP.	515600	162	127	127	127	127	107
Appropriations Unit Personnel		49,094	50,252	50,252	24,949	50,252	51,633
DATA PROCESSING COSTS	521400	745	800	800	400	800	800
OTHER PROFESSIONAL SVCS.	521900	113,471	127,000	127,000	57,860	127,000	132,000
TELECOMMUNICATIONS	522500	275	350	350	182	350	350
MOTOR VEHICLE MTNCE.	524100	629	750	750	137	750	750
OFFICE MACH/EQUIP MTNCE.	524200	2,537	3,800	3,800	840	3,800	4,000
Appropriations Unit Contractual		117,657	132,700	132,700	59,419	132,700	137,900
MACHY/EQUIP >100<5000	530050	408	0	0	0	0	0
OFFICE SUPPLIES	531200	5,527	6,000	6,000	2,290	6,000	6,000
PRINTING/DUPLICATION	531300	948	1,600	1,600	427	1,600	1,600
SUBSCRIPTIONS	532200	770	885	885	473	885	885
MILEAGE & TRAVEL	533900	8,657	8,500	8,500	4,094	8,500	9,000
STAFF DEVELOPMENT	543340	1,928	2,000	2,000	1,227	2,000	2,000
Appropriations Unit Supplies		18,238	18,985	18,985	8,511	18,985	19,485
PUBLIC LIABILITY INS.	551300	878	986	986	986	986	804
Appropriations Unit Fixed Charges		878	986	986	986	986	804
PURCHASED SVS - AG CLEAN SWEEP	571770	0	1,500	1,500	254	1,500	0
Appropriations Unit Grants/Contributions		0	1,500	1,500	254	1,500	0
Total Expense for Business Unit		185,867	204,423	204,423	94,119	204,423	209,822

BUSINESS UNIT: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
POSTAGE	531100	925	925	925	300	584	925
BOOKS & MANUALS	532300	-75	300	300	81	175	400
OTHER OPERATING SUPPLIES	534900	44,582	159,375	137,400	19,903	108,185	96,025
Appropriations Unit Supplies		45,432	160,600	138,625	20,284	108,944	97,350
Total Expense for Business Unit		45,432	160,600	138,625	20,284	108,944	97,350

BUSINESS UNIT: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	10,978	29,000	29,000	4,188	22,000	20,000
Appropriations Unit Contractual		10,978	29,000	29,000	4,188	22,000	20,000
OFFICE SUPPLIES	531200	832	2,500	2,500	0	1,000	1,000
MILEAGE & TRAVEL	533900	835	2,000	2,000	566	1,000	1,000
OTHER OPERATING SUPPLIES	534900	5,044	12,379	17,800	863	17,310	14,609
Appropriations Unit Supplies		6,711	16,879	22,300	1,429	19,310	16,609
Total Expense for Business Unit		17,689	45,879	51,300	5,617	41,310	36,609

BUSINESS UNIT: YOUTH QUEST PROJECT							
FUND: 100	BUSINESS UNIT #: 67400						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	0	0	9,300	2,457	9,300	0
FICA	515100	0	0	700	0	700	0
Appropriations Unit Personnel		0	0	10,000	2,457	10,000	0
OTHER PROFESSIONAL SVCS.	521900	14,872	20,000	23,500	7,361	23,500	20,000

Appropriations Unit Contractual		14,872	20,000	23,500	7,361	23,500	20,000
OFFICE SUPPLIES	531200	737	1,500	3,000	0	3,000	3,000
MILEAGE & TRAVEL	533900	1,120	1,500	3,000	114	3,000	3,000
OTHER OPERATING SUPPLIES	534900	6,121	28,745	32,375	138	32,375	29,975
Appropriations Unit Supplies		7,978	31,745	38,375	252	38,375	35,975
Total Expense for Business Unit		22,850	51,745	71,875	10,070	71,875	55,975

BUSINESS UNIT: REVENUE: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget
STATE CLEAN SWEEP GRANT	442761	0	15,000	15,000	0	0	0
SUNDRY DEPARTMENT REVENUE	448520	47,483	70,600	70,600	24,035	70,600	67,350
CARRYOVER	449980	0	75,000	53,025	0	53,025	30,000
Appropriations Unit Revenue		47,483	160,600	138,625	24,035	123,625	97,350
Total Funding for Business Unit		47,483	160,600	138,625	24,035	123,625	97,350

BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	25,370	40,000	40,000	4,170	40,000	36,609
CARRYOVER	449980	0	5,879	11,300	0	11,300	0
Appropriations Unit Revenue		25,370	45,879	51,300	4,170	51,300	36,609
Total Funding for Business Unit		25,370	45,879	51,300	4,170	51,300	36,609

BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT							
FUND: 100	BUSINESS UNIT #: 67400	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget
YOUTH QUEST PROJECT	446620	51,617	15,000	25,000	19,000	25,000	20,000

CARRYOVER	449980	0	36,745	46,875	0	46,875	35,975
Appropriations Unit Revenue		51,617	51,745	71,875	19,000	71,875	55,975
Total Funding for Business Unit		51,617	51,745	71,875	19,000	71,875	55,975
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Total Expenses for Business Unit		271,838	462,647	466,223	130,090	426,552	399,756
Total Revenue for Business Unit		(124,470)	(258,224)	(261,800)	(47,205)	(246,800)	(189,934)
Total Levy for Business Unit		147,368	204,423			179,752	209,822
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COUNTY CLERK'S OFFICE

ACTIVITIES

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

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

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

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

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

GOALS AND OBJECTIVES

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

COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	COUNTY CLERK	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	0.50	0.00	0.00	0.00	0.00
	DEPARTMENT TOTALS		3.50	3.00	3.00	3.00	3.00

DEPT/DIV: COUNTY CLERK'S OFFICE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	215,517	222,162	222,162	111,090	221,862	230,729
Contractual	1,130	1,000	1,000	267	1,000	1,000
Supplies	110,249	97,800	97,800	55,214	100,800	100,945
Fixed Charges	1,838	3,050	3,050	1,663	3,050	3,286
Outlay	8,996	0	0	0	0	0
Total Expenses for Business Unit	337,730	324,012	324,012	168,234	326,712	335,960
Total Revenue for Business Unit	(29,784)	(32,250)	(32,250)	(15,301)	(32,250)	(32,500)
Total Levy for Business Unit	307,946	291,762			294,462	303,460

DEPT/DIV: COUNTY CLERK'S OFFICE

BUSINESS UNIT: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	146,984	150,433	150,433	72,051	150,433	154,671
PER DIEM	514300	750	600	600	300	300	600
FICA	515100	11,353	11,554	11,554	5,822	11,554	11,878
RETIREMENT	515200	15,131	15,888	15,888	7,286	15,888	16,649
MEDICAL INSURANCE	515400	40,198	43,068	43,068	25,123	43,068	46,284
LIFE INSURANCE	515500	797	380	380	269	380	429
WORKERS COMP.	515600	304	239	239	239	239	218
Appropriations Unit Personnel		215,517	222,162	222,162	111,090	221,862	230,729
OFFICE MACH/EQUIP MTNCE.	524200	1,130	1,000	1,000	267	1,000	1,000
Appropriations Unit Contractual		1,130	1,000	1,000	267	1,000	1,000
FURN/FIXT > 100<5000	530010	0	0	0	0	0	195
OFFICE SUPPLIES	531200	818	1,200	1,200	724	1,200	1,200
PRINTING/DUPLICATION	531300	14,808	37,000	37,000	9,427	37,000	37,000
ELECTION SUPPLIES	531500	62,750	33,000	33,000	27,427	33,000	35,000
PUBLICATIONS/NOTICES	532100	21,223	14,500	14,500	8,714	14,500	14,500
SUBSCRIPTIONS	532200	50	100	100	100	100	50
OTHER PUBLICATIONS	532900	7,287	7,000	7,000	7,386	10,000	8,000
MILEAGE & TRAVEL	533900	321	1,000	1,000	217	1,000	1,000
STAFF DEVELOPMENT	543340	2,992	4,000	4,000	1,219	4,000	4,000
Appropriations Unit Supplies		110,249	97,800	97,800	55,214	100,800	100,945
PUBLIC LIABILITY INS.	551300	1,229	1,380	1,380	1,380	1,380	1,819
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	239	418	418	239	418	215
TAX DEED EXPENSE	559300	162	1,000	1,000	44	1,000	1,000
Appropriations Unit Fixed Charges		1,838	3,050	3,050	1,663	3,050	3,286
Total Expense for Business Unit		328,734	324,012	324,012	168,234	326,712	335,960

BUSINESS UNIT: COUNTY CLERK							
FUND: 411	BUSINESS UNIT #: 14180						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	8,996	0	0	0	0	0
Appropriations Unit Outlay		8,996	0	0	0	0	0
Total Expense for Business Unit		8,996	0	0	0	0	0

BUSINESS UNIT: REVENUE: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
DANCE HALL/CABARET LICENSES	444010	4,155	4,350	4,350	3,490	4,350	4,600
MARRIAGE LICENSE DISPENSATION FE	444030	510	400	400	240	400	400
CONSERVATION FEES	444100	210	300	300	148	300	300
MARRIAGE LICENSE	444200	23,700	26,000	26,000	10,980	26,000	26,000
CO CLERK FEES	445500	583	400	400	214	400	400
SALE OF FISHING LAKE MAPS	445700	416	400	400	79	400	400
SALE OF ORDINANCE BOOKS	445720	210	400	400	150	400	400
Appropriations Unit Revenue		29,784	32,250	32,250	15,301	32,250	32,500
Total Funding for Business Unit		29,784	32,250	32,250	15,301	32,250	32,500

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Total Expenses for Business Unit		337,730	324,012	324,012	168,234	326,712	335,960
Total Revenue for Business Unit		(29,784)	(32,250)	(32,250)	(15,301)	(32,250)	(32,500)
Total Levy for Business Unit		307,946	291,762			294,462	303,460
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TREASURER'S OFFICE

ACTIVITIES

The County Treasurer is responsible for receipting and disbursing all county funds and recording all transactions in a timely manner. The treasurer provides banking services and maintains banking accounts while accepting funds from all departments within the county and from the public. All funds are accounted for on a daily basis and a monthly proof of cash is done to confirm 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 responsibility of administering many statewide programs such as the Lottery Credit and Gaming Credit, Unclaimed Funds, and the Tax Deed or In Rem process to take ownership of severely tax delinquent properties on behalf of the county.

Investing all available county funds is another responsibility of the Treasurer, as well as selecting investments that maintain the security of county funds while achieving maximum returns within the 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	2002	2003	2004	2005	2006
	COUNTY TREASURER	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY TREASURER	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	2.10	2.10	1.55	1.55	1.55
	DEPARTMENT TOTALS		5.10	5.10	4.55	4.55	4.55

DEPT/DIV: TREASURER'S OFFICE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	304,321	337,327	337,327	163,269	337,327	353,789
Contractual	2,964	3,115	3,115	196	3,115	3,992
Supplies	11,404	14,030	14,030	2,898	14,030	13,030
Fixed Charges	18,717	31,822	31,822	20,638	31,822	26,781
Total Expenses for Business Unit	337,406	386,294	386,294	187,001	386,294	397,592
Total Revenue for Business Unit	(1,804,752)	(1,976,280)	(1,976,280)	(1,119,294)	(2,186,280)	(2,176,280)
Total Levy for Business Unit	(1,467,346)	(1,589,986)			(1,799,986)	(1,778,688)

DEPT/DIV: TREASURER'S OFFICE

BUSINESS UNIT: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	205,657	222,160	222,160	105,299	222,160	224,706
SALARIES TEMPORARY	511500	2,963	5,000	5,000	809	5,000	5,000
FICA	515100	16,040	17,378	17,378	8,100	17,378	17,573
RETIREMENT	515200	20,587	23,203	23,203	10,503	23,203	23,933
MEDICAL INSURANCE	515400	58,109	68,316	68,316	38,024	68,316	81,396
LIFE INSURANCE	515500	572	953	953	217	953	884
WORKERS COMP.	515600	393	317	317	317	317	297
Appropriations Unit Personnel		304,321	337,327	337,327	163,269	337,327	353,789
OFFICE MACH/EQUIP MTNCE.	524200	444	415	415	196	415	592
MISC. CONTRACTUAL SERV.	529900	2,520	2,700	2,700	0	2,700	3,400
Appropriations Unit Contractual		2,964	3,115	3,115	196	3,115	3,992
FURN/FIXT > 100<5000	530010	718	1,000	1,000	748	1,000	0
OFFICE SUPPLIES	531200	2,276	2,500	2,500	-443	2,500	2,500
PRINTING/DUPLICATION	531300	7,366	8,000	8,000	2,200	8,000	8,000
BOOKS & MANUALS	532300	25	300	300	25	300	300
MILEAGE & TRAVEL	533900	368	750	750	0	750	750
STAFF DEVELOPMENT	543340	651	1,480	1,480	368	1,480	1,480
Appropriations Unit Supplies		11,404	14,030	14,030	2,898	14,030	13,030
PUBLIC LIABILITY INS.	551300	1,398	1,569	1,569	1,569	1,569	1,487
PUBLIC OFFICIAL BOND	552250	851	1,050	1,050	0	1,050	1,050
SECURITIES BONDING	552300	12,598	16,203	16,203	12,493	16,203	11,244
TAXES	559100	5,196	6,000	6,000	6,848	6,000	6,000
TAX DEED EXPENSE	559300	-1,326	7,000	7,000	-272	7,000	7,000
Appropriations Unit Fixed Charges		18,717	31,822	31,822	20,638	31,822	26,781
Total Expense for Business Unit		337,406	386,294	386,294	187,001	386,294	397,592

BUSINESS UNIT:		REVENUE: TREASURER					
FUND:	100	BUSINESS UNIT #: 15600					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FOREST CROP	441140	109	80	80	94	80	80
PENALTY ON DELQ. TAXES	441980	446,306	440,000	440,000	221,503	440,000	440,000
INTEREST ON TAXES	441990	818,750	810,000	810,000	412,041	810,000	810,000
CTY TREASURER FEES	445520	1,389	1,200	1,200	683	1,200	1,200
USE-VALUE PENALTY	445680	59,836	25,000	25,000	728	35,000	25,000
INTEREST GENERAL FUND INVESTMEN	448110	478,362	700,000	700,000	484,245	900,000	900,000
Appropriations Unit Revenue		1,804,752	1,976,280	1,976,280	1,119,294	2,186,280	2,176,280
Total Funding for Business Unit		1,804,752	1,976,280	1,976,280	1,119,294	2,186,280	2,176,280

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Total Expenses for Business Unit		337,406	386,294	386,294	187,001	386,294	397,592
Total Revenue for Business Unit		(1,804,752)	(1,976,280)	(1,976,280)	(1,119,294)	(2,186,280)	(2,176,280)
Total Levy for Business Unit		(1,467,346)	(1,589,986)			(1,799,986)	(1,778,688)
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REGISTER OF DEEDS OFFICE

MISSION STATEMENT

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

- 1) REAL ESTATE RECORDS (DEEDS, LAND CONTRACTS, MORTGAGES, ETC.)
- 2) PERSONAL PROPERTY RECORDS (UCC FILINGS)
- 3) VITAL RECORDS (BIRTH, DEATH, MARRIAGE AND MILITARY DISCHARGES).

- ◆ OUR GOAL IS TO ACHIEVE ACCURATE, UP TO DATE MAINTENANCE OF RECORDS;
- ◆ TO PROVIDE SAFE ARCHIVAL STORAGE AND CONVENIENT ACCESS TO THESE PUBLIC RECORDS;
- ◆ TO IMPLEMENT STATUTORY CHANGES, PROGRAM AND PROCEDURE EVALUATION;

AND TO PROVIDE CONTINUOUS STAFF DEVELOPMENT OPPORTUNITIES IN ORDER FOR THE STAFF TO ACHIEVE PERSONAL GROWTH, TO MAXIMIZE THEIR PRODUCTIVITY, AND TO SUCCEED IN HANDLING THE DEPARTMENT'S EXPANDING RESPONSIBILITY TO THE PUBLIC.

REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	REGISTER OF DEEDS	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY REGISTER OF DEEDS	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	4.00	4.00
DEPARTMENT TOTALS			7.00	7.00	7.00	7.00	7.00

DEPT/DIV: REGISTER OF DEEDS OFFICE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	479,133	532,378	532,378	227,993	532,378	536,022
Contractual	1,773	7,970	11,670	1,539	2,970	7,113
Supplies	14,930	16,900	17,772	4,530	16,900	20,500
Fixed Charges	1,661	2,018	2,018	1,813	2,018	1,395
Total Expenses for Business Unit	497,497	559,266	563,838	235,875	554,266	565,030
Total Revenue for Business Unit	(1,485,330)	(1,265,000)	(1,265,000)	(687,739)	(1,379,050)	(1,295,000)
Total Levy for Business Unit	(987,833)	(705,734)			(824,784)	(729,970)

DEPT/DIV: REGISTER OF DEEDS OFFICE

BUSINESS UNIT: REGISTER OF DEEDS		BUSINESS UNIT #: 17100						
FUND: 100			(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted - Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget	
SALARIES	511100	294,539	303,596	303,596	133,785	303,596	307,674	
SALARIES-OVERTIME	511200	3,303	12,000	12,000	2,367	12,000	12,000	
SALARIES TEMPORARY	511500	20,252	29,000	29,000	4,799	29,000	29,000	
FICA	515100	24,465	26,364	26,364	10,706	26,364	26,673	
RETIREMENT	515200	31,088	34,977	34,977	14,591	34,977	36,096	
MEDICAL INSURANCE	515400	103,832	124,740	124,740	60,763	124,740	122,892	
LIFE INSURANCE	515500	1,135	1,260	1,260	541	1,260	1,260	
WORKERS COMP.	515600	519	441	441	441	441	427	
Appropriations Unit Personnel		479,133	532,378	532,378	227,993	532,378	536,022	
OFFICE MACH/EQUIP MTNCE.	524200	1,773	2,970	2,970	1,539	2,970	2,113	
Appropriations Unit Contractual		1,773	2,970	2,970	1,539	2,970	2,113	
FURN/FIXT > 100<5000	530010	499	0	0	0	0	0	
MACHY/EQUIP > 100<5000	530050	745	0	0	0	0	3,500	
OFFICE SUPPLIES	531200	5,120	6,300	6,300	1,079	6,300	6,300	
PRINTING/DUPLICATION	531300	6,753	8,600	9,472	2,834	8,600	8,600	
STAFF DEVELOPMENT	543340	1,813	2,000	2,000	617	2,000	2,100	
Appropriations Unit Supplies		14,930	16,900	17,772	4,530	16,900	20,500	
PUBLIC LIABILITY INS.	551300	1,402	1,574	1,574	1,574	1,574	1,154	
PUBLIC OFFICIAL BOND	552250	20	26	26	0	26	26	
SECURITIES BONDING	552300	239	418	418	239	418	215	
Appropriations Unit Fixed Charges		1,661	2,018	2,018	1,813	2,018	1,395	
Total Expense for Business Unit		497,497	554,266	555,138	235,875	554,266	560,030	

BUSINESS UNIT: REGISTER OF DEEDS - RECORDS								
FUND: 100		BUSINESS UNIT #: 17110						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
RECORDS PRESERVATION/MGMT		525570	0	5,000	8,700	0	0	5,000
Appropriations Unit Contractual			0	5,000	8,700	0	0	5,000
Total Expense for Business Unit			0	5,000	8,700	0	0	5,000

BUSINESS UNIT: REVENUE: REGISTER OF DEEDS								
FUND: 100		BUSINESS UNIT #: 17100						
Account Description:		OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
FEES/TRANSFER TAX		441910	670,621	510,000	510,000	307,273	637,869	540,000
REG DEEDS FS		445540	811,009	750,000	750,000	379,141	736,456	750,000
Appropriations Unit Revenue			1,481,630	1,260,000	1,260,000	686,414	1,374,325	1,290,000
Total Funding for Business Unit			1,481,630	1,260,000	1,260,000	686,414	1,374,325	1,290,000

BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS							
FUND: 100		BUSINESS UNIT #: 17110					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted _ Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SEARCH FEE	445490	3,700	2,500	2,500	1,325	2,225	2,500
CARRYOVER	449980	0	2,500	2,500	0	2,500	2,500
Appropriations Unit Revenue		3,700	5,000	5,000	1,325	4,725	5,000
Total Funding for Business Unit		3,700	5,000	5,000	1,325	4,725	5,000

Total Expenses for Business Unit						
	497,497	559,266	563,838	235,875	554,266	565,030
Total Revenue for Business Unit						
	(1,485,330)	(1,265,000)	(1,265,000)	(687,739)	(1,379,050)	(1,295,000)
Total Levy for Business Unit						
	(987,833)	(705,734)			(824,784)	(729,970)

ELECTED SERVICES

ACTIVITIES

The county's elected officials have recognized a growing need for their various services by Kenosha County residents living in the west half of Kenosha County due to rising population and the increased demands of modern society. 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 have sufficient space to operate a remote site for the combined services of such elected officers with the modern technology existing to allow electronic transmission and communication between the remote site and the main offices. The growth of utilization since 2001 has given those residents of the western portion of Kenosha County convenient efficient services.

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

GOALS AND OBJECTIVES

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

ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	DEPUTY	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	0.00	0.00	0.55	0.00	0.00
	ELECTED OFFICIAL CLERK	990-C	0.00	0.00	0.00	0.55	0.55
	DIVISION TOTAL		1.00	1.00	1.55	1.55	1.55

DEPT/DIV: ELECTED SERVICES

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	88,146	95,916	95,916	47,764	95,916	100,813
Contractual	124	660	660	24	660	515
Supplies	1,245	450	450	106	450	2,500
Fixed Charges	5,715	8,161	8,161	5,915	8,161	5,324
Outlay	0	0	0	0	0	0
Total Expenses for Business Unit	95,230	105,187	105,187	53,809	105,187	109,152
Total Levy for Business Unit	95,230	105,187			105,187	109,152

DEPT/DIV: ELECTED SERVICES

BUSINESS UNIT: ELECTED SERVICES

FUND: 100 BUSINESS UNIT #: 15700

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	60,738	66,147	66,147	31,498	66,147	69,055
FICA	515100	4,896	5,060	5,060	2,513	5,060	5,283
RETIREMENT	515200	5,797	6,747	6,747	3,283	6,747	7,182
MEDICAL INSURANCE	515400	16,631	17,820	17,820	10,395	17,820	19,152
LIFE INSURANCE	515500	47	94	94	27	94	79
WORKERS COMP.	515600	37	48	48	48	48	62
Appropriations Unit Personnel		88,146	95,916	95,916	47,764	95,916	100,813
OFFICE MACH/EQUIP MTNCE.	524200	124	660	660	24	660	515
Appropriations Unit Contractual		124	660	660	24	660	515
FURN/FIXT >100<5000	530010	745	0	0	0	0	2,000
OFFICE SUPPLIES	531200	500	450	450	106	450	500
Appropriations Unit Supplies		1,245	450	450	106	450	2,500
SECURITIES BONDING	552300	5,715	8,161	8,161	5,915	8,161	5,324
Appropriations Unit Fixed Charges		5,715	8,161	8,161	5,915	8,161	5,324
MACHY/EQUIP >5000	580050	0	0	0	0	0	0
Appropriations Unit Outlay		0	0	0	0	0	0
Total Expense for Business Unit		95,230	105,187	105,187	53,809	105,187	109,152

Total Expenses for Business Unit

Total Levy for Business Unit

NON-DEPARTMENTAL

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

DEPT/DIV: NON-DEPARTMENTAL

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	2,073	(1,649,766)	(1,677,669)	1,682	(1,637,171)	(1,507,163)
Contractual	30,000	0	0	0	0	0
Fixed Charges	22,492	(8,255)	3,745	9,384	(8,255)	3,731
Grants/Contributions	17,965	0	0	(2,890)	0	0
Cost Allocation	1,150,000	0	159,855	159,855	0	0
Total Expenses for Business Unit	1,222,530	(1,658,021)	(1,514,069)	168,031	(1,645,426)	(1,503,432)
Total Revenue for Business Unit	(37,475,703)	(14,935,309)	(37,259,515)	(25,670,835)	(37,385,243)	(15,483,315)
Total Levy for Business Unit	(36,253,173)	(16,593,330)			(39,030,669)	(16,986,747)

DEPT/DIV: NON-DEPARTMENTAL

BUSINESS UNIT: EXPENSE: NON-DEPARTMENTAL						
FUND: 100	BUSINESS UNIT #: 15130	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted - Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31
SALARIES	511100	0	-1,650,000	-1,650,000	0	-1,650,000
DEFUNDING	511800	0	-175,000	-202,903	0	-125,000
NP VACATION	511900	0	-25,000	-25,000	0	-25,000
MEDICAL INSURANCE	515400	0	37,405	37,405	0	0
SALARY/BENEFITS	515650	2,073	162,829	162,829	1,682	162,829
Appropriations Unit Personnel		2,073	-1,649,766	-1,677,669	1,682	-1,637,171
OTHER PROFESSIONAL SVCS.	521900	30,000	0	0	0	0
Appropriations Unit Contractual		30,000	0	0	0	0
INSURANCE ON BUILDINGS	551100	0	-12,000	0	0	-12,000
EMPLOYEE BONDING	552200	3,748	3,745	3,745	0	3,745
TAXES	559100	18,744	0	0	9,384	0
Appropriations Unit Fixed Charges		22,492	-8,255	3,745	9,384	-8,255
PRIOR YEAR EXPENSE	574000	17,965	0	0	-2,890	0
Appropriations Unit Grants/Contributions		17,965	0	0	-2,890	0
OPERATING TRANSFER OUT	599991	1,150,000	0	159,855	159,855	0
Appropriations Unit Cost Allocation		1,150,000	0	159,855	159,855	0
Total Expense for Business Unit		1,222,530	-1,658,021	-1,514,069	168,031	-1,645,426
						-1,503,432

BUSINESS UNIT: REVENUE: NON-DEPARTMENTAL						
FUND: 100	BUSINESS UNIT #: 15130	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted - Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31
GEN. PROP. TAX	441110	21,314,272	0	22,324,206	22,342,950	22,342,950
SALES TAX	441200	9,476,005	9,529,378	9,529,378	2,854,253	9,638,095
SALES TAX RETAINED BY CTY	441210	64	49	49	25	49
SALE OF COUNTY PROPERTY	441250	2,837	0	0	0	0
SALE OF COPIES	441270	482	348	348	124	348
						482

PMT IN LIEU OF TAXES	442120	11,819	12,032	12,032	12,280	12,280	12,894
STATE SHARED TAXES	442210	3,459,628	3,452,936	3,452,936	162,067	3,424,723	3,424,723
INDIRECT COSTS REVENUE	442350	531,798	660,964	660,964	119,909	660,964	517,608
INTERGOVT. TRSFR PMTS	442700	0	725,000	725,000	0	725,000	750,000
LAND FILL TIPPING FEE	444270	607,007	411,834	411,834	145,648	411,834	488,408
RESTITUTION ASSESSMENT 10%	445200	15,752	15,000	15,000	11,916	25,000	20,000
PAYROLL DEDUCTION REVENUES	445760	3,759	3,610	3,610	1,576	4,000	3,759
PROFIT/LOSS TAX DEED SALES	448310	176,367	25,000	25,000	-598	25,000	25,000
SUNDRY DEPARTMENT REVENUE	448520	1,586	1,168	1,168	488	1,000	1,585
NSF SERVICE FEE	448530	2,052	1,416	1,416	790	2,000	2,052
PRIOR YEAR REV/EXP	448600	-1,101	0	0	2,000	2,000	2,000
DOG TRACK ADMISSIONS TAX	449000	88,767	96,574	96,574	17,407	110,000	88,767
OPERATING TRANSFER IN	449991	1,784,609	0	0	0	0	0
Appropriations Unit Revenue		37,475,703	14,935,309	37,259,515	25,670,835	37,385,243	15,483,315
Total Funding for Business Unit		37,475,703	14,935,309	37,259,515	25,670,835	37,385,243	15,483,315

Total Expenses for Business Unit		1,222,530	(1,658,021)	(1,514,069)	168,031	(1,645,426)	(1,503,432)
Total Revenue for Business Unit		(37,475,703)	(14,935,309)	(37,259,515)	(25,670,835)	(37,385,243)	(15,483,315)
Total Levy for Business Unit		(36,253,173)	(16,593,330)			(39,030,669)	(16,986,747)

BOARD OF ADJUSTMENTS

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

DEPT/DIV: BOARD OF ADJUSTMENT

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	4,629	6,190	6,190	1,615	6,190	6,190
Contractual	0	0	25,000	1,780	20,000	20,000
Supplies	1,897	1,800	1,800	787	1,800	1,800
Total Expenses for Business Unit	6,526	7,990	32,990	4,182	27,990	27,990
Total Revenue for Business Unit	0	0	0	0	0	(20,000)
Total Levy for Business Unit	6,526	7,990			27,990	7,990

DEPT/DIV: BOARD OF ADJUSTMENT

BUSINESS UNIT: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
PER DIEM	514100	4,300	5,750	5,750	1,500	5,750	5,750
FICA	515100	329	440	440	115	440	440
Appropriations Unit Personnel		4,629	6,190	6,190	1,615	6,190	6,190
LEGAL FEES	521200	0	0	25,000	1,780	20,000	20,000
Appropriations Unit Contractual		0	0	25,000	1,780	20,000	20,000
MILEAGE & TRAVEL	533900	1,897	1,800	1,800	787	1,800	1,800
Appropriations Unit Supplies		1,897	1,800	1,800	787	1,800	1,800
Total Expense for Business Unit		6,526	7,990	32,990	4,182	27,990	27,990

BUSINESS UNIT: REVENUE: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	0	0	0	20,000
Appropriations Unit Revenue		0	0	0	0	0	20,000
Total Funding for Business Unit		0	0	0	0	0	20,000

Total Expenses for Business Unit						
	6,526	7,990	32,990	4,182	27,990	27,990
Total Revenue for Business Unit						
	0	0	0	0	0	(20,000)
Total Levy for Business Unit						
	6,526	7,990			27,990	7,990

INSURANCES

ACTIVITIES

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

GOALS AND OBJECTIVES

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

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

INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2002	2003	2004	2005	2006
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.00	0.00	0.90	0.90	0.70
	PERSONNEL ANALYST	NR-E	0.60	0.50	0.00	0.00	0.00
	PERSONNEL SERVICES COORDINATOR	NR-C	0.00	0.10	0.10	0.10	0.50
	DIVISION TOTAL		0.60	0.60	1.00	1.00	1.20

DEPT/DIV: WORKERS COMP INSURANCE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	36,509	46,300	46,300	0	46,300	48,246
Contractual	11,896	17,000	17,000	75	17,000	17,000
Supplies	0	2,000	2,000	0	2,000	2,000
Grants/Contributions	624,036	676,279	676,279	114,154	676,279	674,333
Cost Allocation	16,281	0	0	0	0	0
Total Expenses for Business Unit	688,722	741,579	741,579	114,229	741,579	741,579
Total Revenue for Business Unit	(808,231)	(741,579)	(741,579)	(778,094)	(741,579)	(741,579)
Total Levy for Business Unit	(119,509)	0			0	0

DEPT/DIV: WORKERS COMP INSURANCE

BUSINESS UNIT: WORKER COMP-INS RESERVE							
FUND: 111	BUSINESS UNIT #: 15160	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted - Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget
SALARIES	511100	27,800	31,699	31,699	0	31,699	32,728
FICA	515100	1,871	2,425	2,425	0	2,425	2,504
RETIREMENT	515200	2,397	3,233	3,233	0	3,233	3,404
MEDICAL INSURANCE	515400	4,435	8,910	8,910	0	8,910	9,576
LIFE INSURANCE	515500	6	33	33	0	33	34
Appropriations Unit Personnel		36,509	46,300	46,300	0	46,300	48,246
OTHER PROFESSIONAL SVCS.	521900	11,896	17,000	17,000	75	17,000	17,000
Appropriations Unit Contractual		11,896	17,000	17,000	75	17,000	17,000
STAFF DEVELOPMENT	543340	0	2,000	2,000	0	2,000	2,000
Appropriations Unit Supplies		0	2,000	2,000	0	2,000	2,000
W/C CLAIMS PAID	575100	255,761	368,279	368,279	14,470	368,279	366,333
W/C CLAIMS PAID OTHERS	575110	399	10,000	10,000	0	10,000	10,000
W/C CLAIMS SETTLEMENTS	575130	203,035	100,000	100,000	17,268	100,000	100,000
W/C LOST WAGES	575140	95,239	120,000	120,000	32,267	120,000	120,000
PROTECTIVE EQUIPMENT	575150	28,017	28,000	28,000	8,636	28,000	28,000
EXCESS INSURANCE W/C	575160	41,585	50,000	50,000	41,513	50,000	50,000
Appropriations Unit Grants/Contributions		624,036	676,279	676,279	114,154	676,279	674,333
OPERATING TRANSFER OUT	599991	16,281	0	0	0	0	0
Appropriations Unit Cost Allocation		16,281	0	0	0	0	0
Total Expense for Business Unit		688,722	741,579	741,579	114,229	741,579	741,579

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE							
FUND: 111	BUSINESS UNIT #: 15160	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31	2006 Proposed Operating and Capital Budget
INTEREST INCOME	448170	6,731	0	0	20,783	0	52,000
PRIOR YEAR REV/EXP	448600	0	0	0	3,068	0	0
Thursday, September 29, 2005		4:24:33 PM					

W/C INS. REVENUE	449600	801,500	741,579	741,579	741,243	741,579	686,579
STOP LOSS REIMBURSEMENT	449620	0	0	0	13,000	0	3,000
Appropriations Unit Revenue		808,231	741,579	741,579	778,094	741,579	741,579
Total Funding for Business Unit		808,231	741,579	741,579	778,094	741,579	741,579
=====							
Total Expenses for Business Unit		688,722	741,579	741,579	114,229	741,579	741,579
Total Revenue for Business Unit		(808,231)	(741,579)	(741,579)	(778,094)	(741,579)	(741,579)
Total Levy for Business Unit		(119,509)	0	0	0	0	0
=====							

DEPT/DIV: HEALTH INSURANCE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	27,821	37,405	37,405	0	37,405	45,932
Contractual	917	15,000	15,000	3,084	15,000	20,000
Supplies	306	5,500	5,500	0	5,500	5,500
Grants/Contributions	14,801,245	15,947,734	15,947,734	6,889,412	15,947,734	17,298,961
Total Expenses for Business Unit	14,830,289	16,005,639	16,005,639	6,892,496	16,005,639	17,370,393
Total Revenue for Business Unit	(14,830,290)	(16,005,639)	(16,005,639)	(8,038,284)	(16,005,639)	(17,370,393)
Total Levy for Business Unit	(1)	0			0	0

DEPT/DIV: HEALTH INSURANCE

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	21,972	25,668	25,668	0	25,668	30,762
FICA	515100	1,412	1,964	1,964	0	1,964	2,353
RETIREMENT	515200	1,809	2,618	2,618	0	2,618	3,199
MEDICAL INSURANCE	515400	2,628	7,128	7,128	0	7,128	9,576
LIFE INSURANCE	515500	0	27	27	0	27	42
Appropriations Unit Personnel		27,821	37,405	37,405	0	37,405	45,932
OTHER PROFESSIONAL SVCS.	521900	917	15,000	15,000	3,084	15,000	20,000
Appropriations Unit Contractual		917	15,000	15,000	3,084	15,000	20,000
PRINTING/DUPLICATION	531300	263	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	43	500	500	0	500	500
Appropriations Unit Supplies		306	5,500	5,500	0	5,500	5,500
MEDICAL/DENTAL CLAIMS PAID	575000	-25	0	0	0	0	0
HEALTH FLEX EXPENSE	575030	545,556	575,000	650,000	358,392	650,000	850,000
ADMINISTRATION EXPENSE	575040	39,012	40,000	40,000	16,123	40,000	40,000
SELF-INSURED ADMIN. EXP.	575051	840,928	839,500	839,500	484,972	839,500	950,000
CONSULTING EXPENSE	575060	88,206	72,000	72,000	27,993	72,000	80,000
COPAY - MEDICAL	575071	66,050	80,000	65,000	16,431	65,000	10,000
PREMIUM/CLAIM EXP - CNTY PAID	575080	10,162,692	9,544,734	10,469,734	4,356,894	10,469,734	10,434,861
PRESCRIPTION DRUGS - SELF INS	575085	2,477,484	2,861,500	2,861,500	1,209,099	2,861,500	3,062,100
DENTAL EXPENSE	575088	785,342	950,000	950,000	435,348	950,000	910,000
PREMIUM EXPENSE - SELF PAID	575090	0	985,000	0	0	0	962,000
IBNR ADJUSTMENT EXPENSE	575300	-204,000	0	0	-15,840	0	0
Appropriations Unit Grants/Contributions		14,801,245	15,947,734	15,947,734	6,889,412	15,947,734	17,298,961
Total Expense for Business Unit		14,830,289	16,005,639	16,005,639	6,892,496	16,005,639	17,370,393

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

Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
EMPLOYEE HEALTH PREMIUM	449500	12,898,570	13,990,639	13,990,639	6,965,829	13,990,639	15,222,052
PART-TIME PAID PREMIUM	449520	0	0	0	720	0	0
EMPLOYEE PAID DEP CARE	449530	41,427	50,000	50,000	23,177	50,000	50,000
EMP PAID HLT FLEX SPENDING	449540	75,546	60,000	60,000	46,291	60,000	100,000
RETIREE HEALTH PREMIUM	449550	920,933	985,000	985,000	478,197	985,000	942,000
COBRA(SELF PAY)HLTH PRM	449560	20,470	20,000	20,000	19,527	20,000	20,000
RETIREE HEALTH PREM. CO. PD.	449570	873,344	900,000	900,000	504,543	900,000	1,000,000
EMPLOYEE PREMIUM CONTRIBUTION	449585	0	0	0	0	0	36,341
Appropriations Unit Revenue		14,830,290	16,005,639	16,005,639	8,038,284	16,005,639	17,370,393
Total Funding for Business Unit		14,830,290	16,005,639	16,005,639	8,038,284	16,005,639	17,370,393

Total Expenses for Business Unit	14,830,289	16,005,639	16,005,639	6,892,496	16,005,639	17,370,393
Total Revenue for Business Unit	(14,830,290)	(16,005,639)	(16,005,639)	(8,038,284)	(16,005,639)	(17,370,393)
Total Levy for Business Unit	(1)	0			0	0

DEPT/DIV: LIABILITY INSURANCE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Personnel	6,231	9,352	9,352	0	9,352	19,297
Grants/Contributions	571,197	623,921	623,921	400,926	623,921	564,912
Total Expenses for Business Unit	577,428	633,273	633,273	400,926	633,273	584,209
Total Revenue for Business Unit	(582,487)	(633,273)	(633,273)	(503,963)	(633,273)	(584,209)
Total Levy for Business Unit	(5,059)	0			0	0

DEPT/DIV: LIABILITY INSURANCE

BUSINESS UNIT: LIABILITY-INS RESERVE							
FUND: 112	BUSINESS UNIT #: 15170						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
SALARIES	511100	4,733	6,417	6,417	0	6,417	13,091
FICA	515100	353	491	491	0	491	1,001
RETIREMENT	515200	452	655	655	0	655	1,361
MEDICAL INSURANCE	515400	693	1,782	1,782	0	1,782	3,830
LIFE INSURANCE	515500	0	7	7	0	7	14
Appropriations Unit Personnel		6,231	9,352	9,352	0	9,352	19,297
WMMIC PREMIUM	575200	284,665	312,400	312,400	228,003	312,400	262,599
LIABILITY CLAIMS PAID	575210	161,962	183,148	183,148	73,113	183,148	175,104
PRINCIPAL ON BONDS	575250	0	102,279	102,279	77,279	102,279	106,336
BOND INTEREST	575260	31,085	26,094	26,094	22,531	26,094	20,873
WMMIC IBNR	575300	93,485	0	0	0	0	0
Appropriations Unit Grants/Contributions		571,197	623,921	623,921	400,926	623,921	564,912
Total Expense for Business Unit		577,428	633,273	633,273	400,926	633,273	584,209

BUSINESS UNIT: REVENUE: RESERVE-LIABILITY INSURANCE							
FUND: 112		BUSINESS UNIT #: 15170					
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
LIAB INS INTEREST	448130	341	0	0	2,689	0	0
LIAB INS REVENUE	449650	446,506	501,273	501,273	501,274	501,273	456,209
OPERATING DIVIDEND REV.	449660	46,869	45,000	45,000	0	45,000	45,000
INTEREST REVENUE ON SIR ACCOUNT	449670	7,711	12,000	12,000	0	12,000	8,000
CAPITAL DIVIDEND REV.	449680	64,779	75,000	75,000	0	75,000	75,000
OPERATING TRANSFER IN	449991	16,281	0	0	0	0	0

Appropriations Unit	Revenue	582,487	633,273	633,273	503,963	633,273	584,209
Total	Funding for Business Unit	582,487	633,273	633,273	503,963	633,273	584,209
=====							
Total Expenses for Business Unit		577,428	633,273	633,273	400,926	633,273	584,209
Total Revenue for Business Unit		(582,487)	(633,273)	(633,273)	(503,963)	(633,273)	(584,209)
Total Levy for Business Unit		(5,059)	0			0	0
=====							

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DHS INTERNAL SERVICE FUND

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

DEPT/DIV: DHS - INTERNAL SERVICE FUND

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Debt Service	145,733	135,872	135,872	0	135,872	576,433
Outlay	450,298	340,788	450,456	0	450,456	0
Cost Allocation	0	0	(586,328)	(146,582)	(586,328)	(576,433)
Total Expenses for Business Unit	596,031	476,660	0	(146,582)	0	0
Total Revenue for Business Unit	(796,221)	(476,660)	0	0	0	0
Total Levy for Business Unit	(200,190)	0			0	0

DEPT/DIV: DHS - INTERNAL SERVICE FUND

BUSINESS UNIT: DHS - INTERNAL SERVICE FUND						
FUND: 202	BUSINESS UNIT #: 53950	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31
GENERAL- PRINCIPAL	561200	0	0	0	0	0
GENERAL - INTEREST	562200	145,733	135,872	135,872	0	135,872
Appropriations Unit Debt Service		145,733	135,872	135,872	0	135,872
DEPRECIATION	585000	450,298	340,788	450,456	0	450,456
Appropriations Unit Outlay		450,298	340,788	450,456	0	450,456
INTERDIVISIONAL CHARGES	591000	0	0	-586,328	-146,582	-586,328
Appropriations Unit Cost Allocation		0	0	-586,328	-146,582	-586,328
Total Expense for Business Unit		596,031	476,660	0	-146,582	0

BUSINESS UNIT: REVENUE: DHS - INTERNAL SERVICE FUND						
FUND: 202	BUSINESS UNIT #: 53950	(1)	(2)	(3)	(4)	(5)
Account Description:	OBJ:	2004 Actual	2005 Adopted Budget	2005 Budget Adopted Modified 6/30	2005 Actual as of 6/30	2005 Projected at 12/31
DSS SPECIAL REVENUES	442990	596,031	0	0	0	0
RENTAL INCOME	448550	0	476,660	0	0	0
OPERATING TRANSFER IN	449991	200,190	0	0	0	0
Appropriations Unit Revenue		796,221	476,660	0	0	0
Total Funding for Business Unit		796,221	476,660	0	0	0

Total Expenses for Business Unit					
	596,031	476,660	0	(146,582)	0
Total Revenue for Business Unit					
	(796,221)	(476,660)	0	0	0
Total Levy for Business Unit					
	(200,190)	0		0	0

KENOSHA COUNTY LIBRARY SYSTEM

2006 Budget Narrative

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

Major Objectives of the 2006 KCLS Budget

1. Maintain the County Library Tax increase at no more than 3%.
2. Allocate state aid in 2006 to maintain the Kenosha County Library Computer Network.
3. Fund 100% of the cost of reimbursing non-resident use at the Kenosha Public Library and the Community Library.

1. Maintain the County Library Tax Increase at No More than 3%

This 2006 KCLS Budget raises the appropriation for the County Library Tax levy by 3%, and it reduces the County Library Tax **mill rate** significantly.

2. Allocate State Aid for the County Library Computer Network

Share Costs of County Library Computer Network Central Site

This budget continues cost sharing for the maintenance of the central site components of the countywide library computer network. The Kenosha Public Library, which houses and staffs the data center for the computer network, has paid capital equipment costs and half of the ongoing hardware and software maintenance costs for the central site computer equipment. This KCLS budget will fund the other half of the ongoing central site maintenance costs, the cost of the Internet link to that site, and the cost of network antivirus licenses.

Continue Library Technology Grants to KCLS Member Libraries

This budget allocates funds to the Kenosha Public Library and the Community Library for ongoing maintenance and repair of peripheral computer equipment.

3. Reimbursement to Kenosha County Libraries for Non-Resident Use

Reimbursement for Non-Resident Use and the County Library Tax

The primary KCLS service program is to provide open and equal access for all County residents to all public libraries in the County. The cost of open access is paid from state revenue and County Library Tax revenue. The County Library Tax is levied only on those municipalities that do not maintain a local library. The City of Kenosha, the villages of Silver Lake, Twin Lakes, and Paddock Lake, and the towns of Randall and Salem **are exempt** from the County Library Tax.

Reimbursement Formula for Non-Resident Use

Kenosha County uses a standard formula to reimburse the Community Library and the Kenosha Public Library for the cost of open access. This formula is to take the percent of annual non-resident usage as measured by checkouts at each library times the annual operating expenses of the library.

Changes and Trends in Non-Resident Use at Kenosha County Public Libraries

Non-resident usage at the Kenosha Public Library increased to 23% in 1995, and each year thereafter non-resident use has remained at 23%. Non-resident use at the Community Library increased steadily from 1995 to 2004. In 2005, that usage rate was 21.5%, compared to 22% in 2004.

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

KCLS also contracts with the Lakeshores Library System to provide access for Kenosha County residents at libraries in Racine and Walworth counties. 1994 was the first year KCLS received funds from the Lakeshores Library System for Racine County use of the Kenosha Public Library. Each year since, the KCLS payment to the Lakeshores Library System has either decreased or increased at a slower pace than the Lakeshores payment to KCLS. This reflects the change in usage patterns over those years.

Other Services

Through its resource library agreement with the Kenosha Public Library, KCLS also provides interlibrary loan, delivery, and consulting services to KCLS member libraries and offers bookmobile service in areas of the County not served by a local library.

DEPT/DIV: LIBRARY SYSTEM

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Contractual	162,700	63,100	63,100	63,100	63,100	75,000
Supplies	1,508,711	1,596,439	1,596,439	1,573,650	1,596,439	1,641,757
Total Expenses for Business Unit	1,671,411	1,659,539	1,659,539	1,636,750	1,659,539	1,716,757
Total Revenue for Business Unit	(1,617,775)	(458,345)	(1,659,539)	(1,618,865)	(1,659,539)	(479,527)
Total Levy for Business Unit	53,636	1,201,194			0	1,237,230

DEPT/DIV: LIBRARY SYSTEM

BUSINESS UNIT: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	500	500	500
DATA PROCESSING COSTS	521400	162,200	62,600	62,600	62,600	62,600	74,500
OTHER PROFESSIONAL SVCS.	521900	0	0	0	0	0	0
Appropriations Unit Contractual		162,700	63,100	63,100	63,100	63,100	75,000
COMMUNITY LIBRARY	534830	196,743	217,300	217,300	217,300	217,300	225,242
CONTRACTS	534850	45,496	45,578	45,578	22,789	45,578	46,624
RESOURCE LIBRARY SERVICES	534870	1,266,472	1,333,561	1,333,561	1,333,561	1,333,561	1,369,891
Appropriations Unit Supplies		1,508,711	1,596,439	1,596,439	1,573,650	1,596,439	1,641,757
Total Expense for Business Unit		1,671,411	1,659,539	1,659,539	1,636,750	1,659,539	1,716,757

BUSINESS UNIT: REVENUE: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,166,080	0	1,201,194	1,201,194	1,201,194	0
COUNTY LIBRARY REVENUES	443550	376,997	376,997	376,997	376,997	376,997	395,902
LAKESHORES LIBRARY SYSTEM	443590	74,695	81,348	81,348	40,674	81,348	83,557
INTEREST GENERAL FUND INVESTMEN	448110	3	0	0	0	0	0
RESERVES	449990	0	0	0	0	0	68
Appropriations Unit Revenue		1,617,775	458,345	1,659,539	1,618,865	1,659,539	479,527
Total Funding for Business Unit		1,617,775	458,345	1,659,539	1,618,865	1,659,539	479,527

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DEBT SERVICE

ACTIVITIES

This budget contains the principal and interest payments due in 2006 on general obligation debt that Kenosha County has outstanding at the present time.

Total Debt Service	Ehlers Schedule	New money estimate	Prior Year fund balance adjustment	Total
Principal	9,541,336			9,541,336
Interest	3,840,219			3,840,219
	13,381,545			13,381,545

Proprietary Fund Debt Service

	Golf	Brookside	WMMIC	Job Center	Total
Principal	255,000	565,000	106,336	452,914	1,379,250
Interest	89,543	208,126	20,873	123,519	442,061
	344,543	773,126	127,209	576,433	1,821,311

Governmental Debt Levy Calculation:	Total
Principal	8,162,086
Interest	3,398,148
	11,560,234
Governmental Levy	11,560,234
Proprietary Levy	1,821,311
Gross Debt Levy	13,381,545
Funding to Reduce Debt Levy	161,709
Debt Levy	13,219,836

The filing of DOR form SL-202 will be as approved by County Board in 2002.

DEPT/DIV: DEBT SERVICE

	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted & Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
Debt Service	21,216,505	11,206,928	11,206,928	5,113,598	11,206,928	11,560,234
Cost Allocation	200,190	0	0	0	0	0
Total Expenses for Business Unit	21,416,695	11,206,928	11,206,928	5,113,598	11,206,928	11,560,234
Total Revenue for Business Unit	(21,409,914)	0	(11,206,928)	(11,206,928)	(11,206,928)	(161,709)
Total Levy for Business Unit	6,781	11,206,928			0	11,398,525

DEPT/DIV: DEBT SERVICE

BUSINESS UNIT: DEBT SERVICE							
FUND: 300	BUSINESS UNIT #: 81010						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted - Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	6,686,198	7,875,000	7,875,000	3,185,000	7,875,000	8,162,086
GENERAL - INTEREST	562200	3,674,739	3,331,928	3,331,928	1,928,598	3,331,928	3,398,148
DEBT SERVICE CHARGES	569100	68,222	0	0	0	0	0
PMT TO ESCROW AGENT-BOND	569500	10,787,346	0	0	0	0	0
Appropriations Unit Debt Service		21,216,505	11,206,928	11,206,928	5,113,598	11,206,928	11,560,234
OPERATING TRANSFER OUT	599991	200,190	0	0	0	0	0
Appropriations Unit Cost Allocation		200,190	0	0	0	0	0
Total Expense for Business Unit		21,416,695	11,206,928	11,206,928	5,113,598	11,206,928	11,560,234

BUSINESS UNIT: REVENUE: DEBT SERVICE							
FUND: 300	BUSINESS UNIT #: 81010						
Account Description:	OBJ:	(1) 2004 Actual	(2) 2005 Adopted Budget	(3) 2005 Budget Adopted Modified 6/30	(4) 2005 Actual as of 6/30	(5) 2005 Projected at 12/31	(6) 2006 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	10,670,394	0	11,206,928	11,206,928	11,206,928	0
INTEREST GENERAL FUND INVESTMEN	448110	109,520	0	0	0	0	0
NOTE/BOND PROCEEDS	449010	10,630,000	0	0	0	0	0
RESERVES	449990	0	0	0	0	0	161,709
Appropriations Unit Revenue		21,409,914	0	11,206,928	11,206,928	11,206,928	161,709
Total Funding for Business Unit		21,409,914	0	11,206,928	11,206,928	11,206,928	161,709

Total Expenses for Business Unit					
	21,416,695	11,206,928	11,206,928	5,113,598	11,206,928
Total Revenue for Business Unit	(21,409,914)	0	(11,206,928)	(11,206,928)	(11,206,928)
Total Levy for Business Unit	6,781	11,206,928		0	11,398,525

Grand Totals:					
Grand Total All Expenses					
Grand Total All Revenue	191,593,690	184,329,887	196,928,958	85,258,588	187,785,335
Grand Total All Levy	(194,116,137)	(135,443,020)	(194,619,067)	(108,571,960)	(187,328,198)
	(2,522,447)	48,886,867		457,137	50,224,076

5 YEAR CAPITAL OUTLAY/BUDGET PLAN

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Department of Human Services	
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Health	CIP 13
Department of Public Works	
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Sheriff	CIP 71 – 80
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Capital Outlay/Projects Plan

Mission: To provide comprehensive planning and analysis of the long-range capital needs of Kenosha County. This process contributes to the fiscal review and prioritization of such capital outlay/projects as facilities development (new construction and improvements), infrastructure maintenance, major equipment & machinery and equipment installations.

Policy: Capital outlay/projects is defined as an active or proposed expenditure in one or more specified plan years of an amount in excess of \$25,000 for a permanent fixed asset (building, land, improvement, equipment, furniture, etc).

The Capital outlay/projects plan maintains an emphasis on planning and funding for capital outlay/projects, as they are needed rather than reacting to crisis situations. New outlay/projects should be requested in the last year of the plan, unless circumstances require a more immediate time frame.

Resolution #17 established a cap on bonded capital outlay/projects. The capital financing plan was established to reduce the debt load of Kenosha County. Total projects/outlay costs are not to exceed \$19,050,000 for the four years beginning with the 2003 budget year. The annual cap is as follows \$5,320,000 in 2003 (includes Human Service Building balloon payment), \$4,465,000 in 2004, \$4,575,000 in 2005, and \$4,690,000 in 2006. The annual cap may be transferred between budget years as long as the total borrowing from 2003 to 2006 does not exceed \$19,050,000. The cap shall not apply to capital outlay/projects funded with levy, grant or other sources of revenue. There is no cap or limitation on borrowing after the year 2006. Every effort will be made to find alternative financing and funding to reduce anticipated borrowing for the projected capital outlay/projects.

The county proposes to borrow up to \$3,500,000 for budget years 2006 and 2007. It is the County's objective to continue limiting annual borrowing for 2008 through 2010. Years 2007 through 2010 illustrate the demand for capital funding.

Capital outlay/projects listed in the 2006 Proposed Capital Column are included in the 2006 Department/Division operating budgets. Items in future years are listed for INFORMATIONAL PURPOSES ONLY, as they are intended to provide a guideline for capital spending for future years. This is the county's projection of its anticipated needs as an integral part of the budget planning process. Periodic modifications will occur based on funding availability and capital outlay/project circumstances, which may require a more immediate time frame.

Five Year Capital Outlay/Projects Plan Summary- By Year

Department	Dept/Division	2006		2007		2008		2009		2010		TOTAL FIVE YEAR
		For Information		For Information		For Information		For Information		For Information		
		Only		Only		Only		Only		Only		
<hr/>												
Administrative Services	Information Services	\$800,000		\$1,050,000		\$1,050,000		\$1,300,000		\$1,750,000		\$5,950,000
Human Services	Brookside Care Center	\$77,000		\$78,000		\$50,000		\$50,000		\$118,000		\$373,000
Public Works	Golf	\$85,000		\$152,500		\$170,900		\$436,420		\$486,600		\$1,331,420
Public Works	Parks	\$75,000		\$118,500		\$270,259		\$30,000		\$180,064		\$673,823
Public Works	Highway	\$2,514,656		\$1,777,900		\$3,405,241		\$4,008,600		\$1,505,936		\$13,212,333
Public Works	Facilities	\$0		\$0		\$0		\$0		\$0		\$0
Public Works	Capital Projects	\$1,233,433		\$293,000		\$320,000		\$250,000		\$250,000		\$2,346,433
Planning & Development	Planning & Conservation	\$45,000		\$77,000		\$47,000		\$82,000		\$47,000		\$298,000
Planning & Development	Land Information	\$41,625		\$41,625		\$41,625		\$41,625		\$41,625		\$208,125
Law Enforcement	Sheriff	\$560,000		\$321,000		\$344,000		\$315,000		\$313,000		\$1,853,000
<hr/>												
Expense		\$5,431,714		\$3,909,525		\$5,699,025		\$6,513,645		\$4,692,225		\$26,246,134
Bonding		\$2,150,000		\$2,250,000		\$2,700,000		\$2,700,000		\$2,700,000		\$12,500,000
Revenue		\$1,910,529		\$822,900		\$2,060,400		\$2,875,020		\$1,053,600		\$8,722,449
Carryover/Reserves		\$1,272,000		\$750,000		\$850,000		\$850,000		\$850,000		\$4,572,000
Levy Funded		\$99,185		\$86,625		\$88,625		\$88,625		\$88,625		\$451,685

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

Department	Division	Total 5 Yr				Total 5 Yr		Total 5 Yr	
		Capital Outlay	Bonding	Revenues	Carryover/Res	Levy Funded			
Administrative Services	Information Services	\$5,950,000	\$3,205,000	\$335,000	\$2,410,000	\$0			\$0
Human Services	Brookside Care Center	\$373,000	\$96,000	\$14,440	\$250,000	\$12,560			
Public Works	Golf	\$1,331,420	\$0	\$1,331,420	\$0	\$0			\$0
Public Works	Parks	\$673,823	\$673,823	\$0	\$0	\$0			\$0
Public Works	Highway	\$13,212,333	\$7,877,033	\$5,335,300	\$0	\$0			\$0
Public Works	Facilities	\$0	\$0	\$0	\$0	\$0			\$0
Public Works	Capital Projects	\$2,346,433	\$270,144	\$1,706,289	\$370,000	\$0			\$0
Planning & Development	Planning & Conservation	\$298,000	\$67,000	\$0	\$0	\$231,000			
Planning & Development	Land Information	\$208,125	\$0	\$0	\$0	\$208,125			
Law Enforcement	Sheriff	\$1,853,000	\$311,000	\$0	\$1,542,000	\$0			\$0
TOTALS		\$26,246,134	\$12,500,000	\$8,722,449	\$4,572,000	\$451,685			

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2006 Proposed Capital	2007 For Information Only	2008 For Information Only	2009 For Information Only	2010 For Information Only	TOTAL FIVE YEAR

ADMINISTRATIVE SERVICES

Information Services

County-Wide - Computer & Telecommunication	Info-Sys - 1	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Financial Software Upgrade	Info-Sys - 2		\$250,000	\$250,000			\$500,000
Fiber/High-Speed Connectivity to County Buildings	Info-Sys - 3				\$500,000	\$950,000	\$1,450,000
Expense		\$800,000	\$1,050,000	\$1,050,000	\$1,300,000	\$1,750,000	\$5,950,000
Bonding		\$343,000	\$533,000	\$503,000	\$688,000	\$1,138,000	\$3,205,000
Revenue		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves		\$390,000	\$450,000	\$480,000	\$545,000	\$545,000	\$2,410,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL ADMINISTRATIVE SERVICES

Expense	\$800,000	\$1,050,000	\$1,050,000	\$1,300,000	\$1,750,000	\$5,950,000
Bonding	\$343,000	\$533,000	\$503,000	\$688,000	\$1,138,000	\$3,205,000
Revenue	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves	\$390,000	\$450,000	\$480,000	\$545,000	\$545,000	\$2,410,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Info-Sys-1	Project Title:	County Computer & Telecommunication
Department:	Administrative Services	Division Head:	Sharon Morgan
Division:	Information Services	Project Manager:	Sharon Morgan

Project Scope and Description:

This includes software and hardware support for data, voice, and video needs for all Kenosha County departments. Project scope includes: Cash collections control, property tax and KALM system upgrades and modifications; Human Services systems upgrades and modifications; Fiscal and Payroll systems upgrades and modifications; countywide network upgrades and replacements of software and hardware; Law Enforcement, Courts, and Judicial systems upgrades and modifications; countywide and departmental projects; and countywide telecommunication equipment upgrades and modifications.

Location:

All Kenosha County buildings.

Analysis of Need:

Every department and employee depends on one or more computer systems to perform their job on a daily basis. In many cases, tasks take minutes versus days. We need to maintain the equipment and software programs that county staff is using to service and communicate with the public. Each year departments request more than what we can afford, but we select based on countywide need and what we must accomplish during the year to maintain existing systems and maximize countywide efficiency.

We are replacing our PCs every 5 years, as this allows replacement to occur before they are off warranty. This is longer than we would ideally like to have them in operation, however due to our budget constraints this is necessary and as long as they are on warranty, we do not pay for replacement parts. We have worked very hard to standardize on a operating system and office suite. Multiple versions of operating systems and office suite increase maintenance and support costs, so it is more cost effective to upgrade these products all at once every 4 to 5 years.

Alternatives:

Manual processes versus automated systems. Some examples: manual processes versus automated i.e. cash receipting, mapping, case management, client tracking, payroll and A/P processing; typewriter versus PC word processing; U.S. mail versus e-mail; paper storage versus images; and library research versus the Internet.

Operating system and office products will no longer be supported, and as problems occur resolutions will not be available.

Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts.

Cost Documentation	Revenue	
Hardware/Software communication	Bonding	\$1,715,000
Communication equipment upgrades	Revenue	\$335,000
\$4,000,000	Reserves	\$1,950,000
		<u>\$4,000,000</u>

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Bonding	\$343,000	\$343,000	\$343,000	\$343,000	\$343,000	\$1,715,000
Revenue	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$1,950,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Info-Sys-2	Project Title:	Financial Software Upgrade
Department:	Administration Services	Division Head:	Dave Geertsen
Division:	Finance/Info Systems	Project Manager:	Dave Geertsen

Project Scope and Description:

Project will upgrade financial software for general ledger, budget, payroll, purchasing, human resources and accounts payable. This will upgrade from "Worldsoftware" version to "OneWorld" version.

Location:

Software resides on AS400

Analysis of Need:

Existing software will be 10 years old. In order to continue with fiscal operations, overhaul of financial system is necessary.

Alternatives:

One alternative is to convert to another software, which would be at least as expensive, if not more expensive. A second alternative would be not to upgrade the system, but to continue using the old software. If this was done, it would be necessary to manually update certain files, such as Vertax, in order to issue paychecks and W-2's. The County would have to upgrade the software manually with in-house staff, and would be liable for the integrity of the software.

Ongoing Operating Costs:

No increase in operating costs is expected.

Cost Documentation		Revenue	
Hardware	\$200,000	Bonding	\$ 350,000
Consulting	\$200,000	Reserves	\$ 150,000
License upgrade	\$50,000		\$ 500,000
Orientation/OT	\$50,000		
	<u>\$500,000</u>		

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense		\$250,000	\$250,000			\$500,000
Bonding		\$190,000	\$160,000			\$350,000
Revenue						\$0
Carryover/Reserves		\$60,000	\$90,000			\$150,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Info-Sys-3	Project Title:	Fiber/High-Speed Connectivity to County Buildings
Department:	Administrative Services	Division Head:	Dave Geertsen
Division:	Information Systems	Project Manager:	Sharon Morgan

Project Scope and Description:

To lay fiber optic links or comparable high-speed bandwidth between; the Courthouse, Corporation Counsel, and Human Services buildings. Also complete the fiber loop by connecting Human Services Building to the County Center.

Location:

Courthouse to Corporation Counsel and Human Services; and Human Services to County Center

Analysis of Need:

We pay monthly charges to a phone company for connectivity between major buildings or 100meg Microwave Wireless link. We lease the minimum amount of bandwidth that we can afford because it so expensive. If we lay county owned fiber between buildings, those ongoing telecommunication costs would go away. We would have enough bandwidth for all our current and future needs. Network bandwidth requirements continue to increase. Powerful computers running client/server (e.g. GIS mapping) and multimedia applications are placing new demands on our network. These applications are generating intense traffic on our network. Between the County buildings, there are services (I.e. training via webcasts) that Information Services can not provide to the departments at their individual buildings because they require ultra high bandwidths (e.g. fiber). Each year more state web applications, inter-government information sharing, resource intense applications across buildings, and web usage is putting higher traffic demands on our network. Fiber would allow us to provide the services Departments are requesting, consolidate network equipment, and keep pace with the increased bandwidth needs.

In 2005, we connected the Courthouse with Brookside, Detention Center, and the County Center via fiber. This will allow us to evaluate our consolidation options in 2006 as well as reducing leased T1s as we cutover to fiber. The money is to finish connecting the rest of the County buildings including Human Services Center and Corporation Counsel. This will also connect Human Services to County Center so that we have a complete loop which provides a route if the fiber is cut or has problems at one of the locations. It allows the network traffic to turn around and connect.

The advantages of owning our own network are: To purchase the equivalent amount of bandwidth from a phone company would require us to pay enormous monthly line charges per building; reduces overall communication costs when compared to lease line services; on an average, fiber networks yield payback in 3 years. The average life of fiber is 25 years; increases network bandwidth and speeds.

We can add more circuits as we require with no additional lease costs. Lease providers will charge us for every circuit we lease. Can reduce operational costs by centralizing our voice/data/video centers. Achieve full motion 30 frames interlaced video and Streaming Video.

Alternatives:

Continue as we are, paying monthly lease lines for as long as our buildings exist. Not provide the services that would allow our staff to be more efficient with their time and staff dollars. Lease additional T1 lines to handle minimum amount of traffic, purchase additional equipment and place in individual buildings rather than centrally locate.

Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts.

Cost Documentation	Revenue	Need to investigate possibility of grant funding or if Bio-Catt does portion of route it would substantially reduce cost
Estimate based on no cost sharing Other agencies may want to share cost of route. 18 miles @81,000		
\$1,450,000	Bonding	\$ 1,450,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$0	\$0	\$0	\$500,000	\$950,000	\$1,450,000
Bonding	\$0	\$0	\$0	\$345,000	\$795,000	\$1,140,000
Revenue						\$0
Carryover/Reserves				\$155,000	\$155,000	\$310,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

		2006	2007	2008	2009	2010	
	Detail		For Information	For Information	For Information	For Information	TOTAL
PROJECT TITLE	Reference Number	Proposed Capital	Only	Only	Only	Only	FIVE YEAR

DEPARTMENT OF HUMAN SERVICES

DHS - Brookside

Brookside Remodeling/Renovations	Brookside - 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Pickup Truck	Brookside - 2		\$28,000	\$0	\$0	\$0	\$28,000
Transportation Vehicle	Brookside - 3		\$0	\$0	\$0	\$68,000	\$68,000
Expense		\$50,000	\$78,000	\$50,000	\$50,000	\$118,000	\$346,000
Bonding		\$0	\$28,000	\$0	\$0	\$68,000	\$96,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

DHS - Health

Spectrometer	Health - 1	\$27,000	\$0	\$0	\$0	\$0	\$27,000
Expense		\$27,000	\$0	\$0	\$0	\$0	\$27,000
Bonding		\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$14,440	\$0	\$0	\$0	\$0	\$14,440
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$12,560	\$0	\$0	\$0	\$0	\$12,560

TOTAL DEPARTMENT OF Human Services

Expense		\$77,000	\$78,000	\$50,000	\$50,000	\$118,000	\$373,000
Bonding		\$0	\$28,000	\$0	\$0	\$68,000	\$96,000
Revenue		\$14,440	\$0	\$0	\$0	\$0	\$14,440
Carryover/Reserves		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Levy Funded		\$12,560	\$0	\$0	\$0	\$0	\$12,560

Project #	Brookside-1	Project Title: Brookside Remodeling/Renovations	
Department:	Human Services	Department Head:	Dennis Schultz
Division:	Brookside	Project Manager:	Sandra Hardt

Project Scope and Description:

Project Description in	Tint dining room windows	\$3,100
Order of Priority:	400 wing flooring	\$9,114
	4 wing nursing station flooring (apx 1/3 of common area)	\$5,985
	4 wing nursing station partition	\$2,500
	3 wing nursing station partition	\$2,500
	3 wing nursing station flooring (apx 1/3 of common area)	\$5,985
	400 wing window treatments	\$4,600
	100 wing flooring	\$7,266
	100 wing window treatments	\$4,000
	wall coverings for resident rooms	\$4,950
		<u>\$50,000</u>

Analysis of Need:

This building will be 14 years old in 2008 and will require updating. Failure to update will result in outdated and an unappealing facility which will ultimately cost more to meet required modern nursing home standards and able to meet the needs of the residents.

Alternatives:

No updating of facilities.

Ongoing Operating Costs:

Previous Action:

Carryover of \$75,000 in Resolution 137, April 20, 2005

Cost Documentation		Reserves	
7 Wings @ \$50,000	\$350,000		\$550,000
Common Areas	\$200,000		
Total Cost	\$550,000		

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

\$50,000 annually to update and modernize the facility.

Project #	Brookside-2	Project Title:	Pickup Truck
Department:	Human Services	Department Head:	Dennis Schultz
Division:	Brookside	Project Manager:	Sandra Hardt

Project Scope and Description:

Purchase a new pickup truck with plow and salter to replace the existing 1995 unit which was purchased when the Brookside Care Center facility was opened.

Location:

Brookside Care Center

Analysis of Need:

The existing unit is worn out and it is used for more than just a plowing unit. It is used throughout the year for hauling, landscaping, and towing.

Alternatives:

The facility has a skidsteer unit which is used for plowing, but at a much slower rate. The two units are used at the same time with the truck doing the bulk of the work. The plowing process would slow down significantly.

Ongoing Operating Costs:

The cost of ongoing operation will remain the same as the existing unit.

Previous Action:

Earlier unit purchased in 1995.

Cost Documentation			
Total Cost	\$28,000	Bonding	\$28,000
Vendor Quote			

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$28,000				\$28,000
Bonding		\$28,000				\$28,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside-3	Project Title:	Transportation Vehicle
Department:	Human Services	Department Head:	Dennis Schultz
Division:	Brookside	Project Manager:	Sandra Hardt

Project Scope and Description:

Replace 10 year + current transportation vehicle with a new handicapped hydraulic chair life transport van with multiple passenger seats.

Location:

Brookside Care Center

Analysis of Need:

Current vehicle is more than 10 years old and should be replaced.

Alternatives:

Ongoing Operating Costs:

The cost of operation will remain the same however, savings will be realized on maintenance of a new unit.

Previous Action:

Replaced a previously owned unit years ago.

Cost Documentation		Revenue	
Total Cost	\$68,000	Bonding	\$ 68,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$68,000	\$68,000
Bonding					\$68,000	\$68,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Health-1	Project Title:	FTIR Spectrometer
Department:	Human Services	Department Head:	Dennis Schultz
Division:	Health	Project Manager:	

Project Scope and Description:

Replacement of out-dated laboratory equipment, which can no longer be serviced in case of product malfunction or breakdown. The Spectrometer is essential to the operation of the laboratory's "street drug" identification program.

Location:

Kenosha County Division of Health - Public Health Laboratory

Analysis of Need:

The Fourier Transform InfraRed (FTIR) Spectrometer will replace the current piece of equipment which was purchased in 1990. The current equipment is out-dated and the County has been informed that service parts for this piece of equipment are unavailable as of 2005. The FTIR is an integral part of the identification of "street drugs" for area law enforcement agencies. Without this necessary equipment replacement, the County will be unable to operate the Public Health Laboratory's street drug identification program. The equipment purchase will be partially funded through the City/County agreement.

Alternatives:

Impact of non-replacement of the equipment would be the discontinuation of the street identification program, which would affect local law enforcement agencies as well as the health and safety of Kenosha County residents.

Ongoing Operating Costs:

No additional costs in excess of current operating supplies used in the street drug identification program.

Previous Action:

None

Cost Documentation		Revenue	
Total Cost	\$27,000	Revenue- City Contribution	\$ 14,440
Per Vendor Quote		Levy	\$ 12,560
		Total	\$ 27,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense						
Bonding	\$27,000					\$27,000
Revenue						\$0
Carryover/Reserves	\$14,440					\$14,440
						\$0
Levy Funded						
	\$12,560	\$0	\$0	\$0	\$0	\$12,560

Kenosha County Five Year Capital Outlay/Projects Plan

			2006	2007	2008	2009	2010	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

DEPARTMENT OF PUBLIC WORKS

Golf Course Division

Asphalt Cart Paths - Brighton Dale	Golf - 1	\$60,000	\$60,000	\$60,000	\$60,000			\$240,000
Pole Barn - Storage Building - Petrifying Springs	Golf - 2	\$25,000	\$0	\$0	\$0			\$25,000
Tractor, 4 Wheel	Golf - 3		\$46,300	\$0	\$0			\$46,300
Rotary Mower	Golf - 4		\$46,200	\$46,200	\$0			\$92,400
Parking Lot - Petrifying Springs	Golf - 5			\$14,700	\$126,420			\$141,120
Truck, 1/2 Ton Pick-up	Golf - 6			\$25,000	\$0			\$25,000
Irrigation, Brighton Dale	Golf - 7			\$25,000	\$250,000			\$275,000
Carpeting - Clubhouse - Brighton Dale	Golf - 8					\$28,000		\$28,000
Truck, 1/2 Ton Pick-up Crew Cab	Golf - 9					\$38,800		\$38,800
Cash Register System	Golf - 10					\$75,000		\$75,000
Pumphouse Upgrade, Brighton Dale	Golf - 11					\$67,300		\$67,300
Pump Replacement, Brighton Dale	Golf - 12					\$70,000		\$70,000
Van, Passenger	Golf - 13					\$28,000		\$28,000
Pave Service Road - Petrifying Springs	Golf - 14					\$28,000		\$28,000
Truck, One Ton Dump, w/plow	Golf - 15					\$48,000		\$48,000
Fairway Mower, Brighton Dale	Golf - 16					\$71,500		\$71,500
Approach Mower, Petrifying Springs	Golf - 17					\$32,000		\$32,000
Expense		\$85,000	\$152,500	\$170,900	\$436,420	\$486,600		\$1,331,420
Bonding		\$0	\$0	\$0	\$0	\$0		\$0
Revenue		\$85,000	\$152,500	\$170,900	\$436,420	\$486,600		\$1,331,420
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0		\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0		\$0

Project #	Golf-1	Project Title:	Asphalt Cart Paths-Br. Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

First Phase: Project will pave golf car paths on the white course, holes one through nine.

Second Phase: Project will asphalt golf car paths over the remaining holes through eighteen.

Location:

Brighton Dale Golf Course.

Analysis of Need:

Paving golf car paths will eliminate erosion during heavy rains and will upgrade the appearance of the golf course.

Alternatives:

Do nothing and keep expending man hours and cost for gravel purchase. Very inefficient.

Ongoing Operating Costs:

Approximately \$22,500/year in labor hours and gravel cost to maintain gravel paths.

Previous Action:

\$50,000 improvement approved in the 2005 Capital Improvement Plan

Cost Documentation		Revenue	
Total Cost	\$240,000	Golf Course	\$240,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
Bonding						\$0
Revenue	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project spread out over five years with one nine hole course being completed every year.

Project #	Golf-2	Project Title:	Pole Barn-Storage Building-Petrifying Springs
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Project will provide a 30x40 pole barn to store equipment.

Location:

Petrifying Springs Golf Course

Analysis of Need:

At the present time some equipment is being stored in Park Department barns, making use inefficient and time consuming.

Alternatives:

None

Ongoing Operating Costs:

None

Cost Documentation		Revenue	
Total Cost	\$25,000	Golf Course	\$25,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$25,000					\$25,000
Bonding						\$0
Revenue	\$25,000					\$25,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-3	Project Title:	Tractor, 4 Wheel
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase a tractor - 4 wheel.

Location:

Brighton Dale Golf Course

Analysis of Need:

This will replace a 1995 John Deere Model 540 with loader which will have 5,117 operating hours or 307,000 miles.

Alternatives:

Ongoing Operating Costs:

Cost Documentation		Revenue	
Total Cost	\$46,300	Golf Course	\$46,300

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$46,300				\$46,300
Bonding						\$0
Revenue		\$46,300				\$46,300
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-4	Project Title:	Rotary Mower
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase two (2) rotary mowers.

Location:

Brighton Dale Golf Course

Analysis of Need:

These will replace 1999 Jacobsen 5111 mowers which will have 4,600 hours or 276,000 miles.

Alternatives:

Ongoing Operating Costs:

Cost Documentation		Revenue	
Total Cost	\$92,400	Golf Course	\$92,400

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$46,200	\$46,200			\$92,400
Bonding						\$0
Revenue		\$46,200	\$46,200			\$92,400
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Purchase one mower in 2007 and one in 2008.

Project #	Golf-5	Project Title:	Parking Lot-Petrifying Springs
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Engineering and design for new parking lot. Remove curb and gutter, abandon existing catch basins, remove island and pulverize asphalt and base. Install new catch basins and pipe, new curb and gutter and pave.

Location:

Petrifying Springs Golf Course.

Analysis of Need:

Parking lot was last resurfaced in early 1980's. Curbing has heaved, cracked and diverted water flow from some catch basins. Asphalt has deteriorated and cracked. Catch basins are made of clay tile and are of same vintage as Petrifying Springs Park road 1940's, they are deteriorated and inadequate.

Alternatives:

Patch asphalt as necessary and repair catch basins.

Ongoing Operating Costs:

Unknown.

Previous Action:

Patch and repair as needed.

Cost Documentation		Revenue	
Total Cost	\$141,120	Golf Course	\$141,120

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2005-2009
Year						
Expense			\$14,700	\$126,420		\$141,120
Bonding						\$0
Revenue			\$14,700	\$126,420		\$141,120
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Phase 1 (one) 2008 Engineering and Design. \$14,700

Phase 2 (two) 2009 Construction and Contingencies \$126,420

Project #	Golf-6	Project Title:	Truck, 1/2 Ton Pick-up
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase a new 1/2 ton pickup truck for use at the Petrifying Springs Golf Course.

Location:

Petrifying Springs Golf Course.

Analysis of Need:

Currently the only street legal vehicle Petrifying Springs Golf has a 1 ton dump truck with a snowplow. Golf employees have to travel to the office (KCC) two and three times a week, pick up supplies and materials, travel to training, and run other errands. It is not cost effective to use the dump truck for these errands. There are times when the dump truck is being used to perform maintenance and repair parts or others must be picked up to keep the operation running.

Alternatives:

Continue to use the dump truck for transportation at higher costs and interrupt jobs or projects for other priorities.

Ongoing Operating Costs:

Routine maintenance and fuel.

Cost Documentation		Revenue	
Total Cost	\$25,000	Golf Course	\$25,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense			\$25,000			\$25,000
Bonding						\$0
Revenue			\$25,000			\$25,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-7	Project Title:	Irrigation, Brighton Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Engineering and design to replace single row fairway irrigation, system with double row system and new sprinkler heads on three old nines on golf course.

Location:

Brighton Dale Golf Course.

Analysis of Need:

Original piping is of seam-welded design and has become brittle due to age. 12 irrigation pipe repairs have already been made within the first 3 weeks of 2003 start up. As the pipe ages these repairs have been multiplying yearly. One employee is constantly digging, repairing, and replacing sod. Irrigation sprinkler heads are outdated and repair parts are no longer available. Constant disruption of play and risk loss of irrigation during dry season.

Alternatives:

Do nothing and keep repairing existing piping.

Ongoing Operating Costs:

Unknown.

Cost Documentation		Revenue	
Total Cost	\$275,000	Golf Course	\$275,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense			\$25,000	\$250,000		\$275,000
Bonding						\$0
Revenue			\$25,000	\$250,000		\$275,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Phase 1 (one) 2008 Engineering and design. \$25,000

Phase 2 (two) 2009 Replace piping and irrigation heads on Red Course Nine. \$250,000

Project #	Golf-8	Project Title:	Carpeting-Clubhouse-Brighton Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Remove old carpeting and install new in lounge, pro shop, basement hallway and locker rooms.

Location:

Brighton Dale Clubhouse

Analysis of Need:

Existing carpeting was installed in 1995 and has become worn and stained. Steam cleaning has faded the original color and carpeting with a matching dye lot is no longer available. In the restaurant setting, carpeting seriously detracts from the aesthetics and atmosphere.

Alternatives:

Do nothing and continue to steam clean and patch worn areas with carpeting of a color similar to original.

Ongoing Operating Costs:

Unknown.

Cost Documentation		Revenue	
Cost	\$28,000	Golf Course	\$28,000
Previous bid experience and 4% inflation			

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$28,000	\$28,000
Bonding						\$0
Revenue					\$28,000	\$28,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-9	Project Title:	1/2 Ton 4x4 Crew Cab Pick-Up
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase 1/2 Ton 4x4 crew cab pick-up truck.

Location:

Brighton Dale Clubhouse

Analysis of Need:

Current 1/2 ton pick-up truck will have estimated 130,000 miles. Crew cab would have sufficient capacity to haul crew instead of having to borrow trucks from Park Division.

Alternatives:

Continue to repair current pick-up by replacing major components and borrowing trucks from the Parks Division to transport employees. Neither is cost effective.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

Repair and maintain as necessary.

Cost Documentation		Revenue	
Total Cost	\$38,800	Golf Course	\$38,800

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2005-2009
Year						
Expense					\$38,800	\$38,800
Bonding						\$0
Revenue					\$38,800	\$38,800
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-10	Project Title:	Cash Register System
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase and installation of a new point of sale system for both golf course pro shop and concession areas.

Location:

Petrifying Springs and Brighton Dale Golf Course Clubhouses.

Analysis of Need:

Currently using early 1990's registers with a modified data base system written in DOS in 1990. System lacks business planning information and automated tracking abilities. Age of system and lack of integration are unacceptable for operation.

Alternatives:

Continue with obsolete 15 year old system as long as repair parts are available and miss out on opportunities to grow business.

Ongoing Operating Costs:

Unknown

Previous Action:

Repair or replace failed components.

Cost Documentation	Revenue
Total Cost \$75,000	Golf Course \$75,000
Quote from Dealer	

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$75,000	\$75,000
Bonding						\$0
Revenue					\$75,000	\$75,000
Carryover/Reserves						\$0

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

Project #	Golf-11	Project Title:	Pumphouse Upgrade, Brighton Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Install new jockey pump, 2 (two) irrigation pumps, and upgrade control panels in the original pumphouse. This pumphouse provides water to the older part of golf course and is used to fill the lagoons that water newer part of the golf course.

Location:

Brighton Dale Clubhouse

Analysis of Need:

System installed in 1970. Pumps and motors have been rebuilt twice. Pumps and control panels are obsolete. Not replacing pumps and controls will set course up for catastrophic failure during golf season, revenues will be lost as well as greens, tees, and fairways.

Alternatives:

Repair until parts are no longer available.

Ongoing Operating Costs:

Repair and replace components if available.

Previous Action:

Rebuild and replace components.

Cost Documentation		Revenue	
Total Cost	\$67,300	Golf Course	\$67,300

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$67,300	\$67,300
Bonding						\$0
Revenue					\$67,300	\$67,300
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace pumps and controls in year 2010

Project #	Golf-12	Project Title:	Pump Replacement, Brighton Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

100 horsepower, 500 gallon per minute deepwell pump.

Location:

Brighton Dale Clubhouse

Analysis of Need:

Deep well pump is used during dry season to maintain water levels in lake/reservoir which is in turn used to irrigate 45 hole golf course. Pump is 39 years old, and has been rebuilt twice, and parts are obsolete.

Alternatives:

None. If the fails, serious consequences could result if sufficient water can not be supplied to irrigate the golf course.

Ongoing Operating Costs:

Routine maintenance and repairs.

Previous Action:

Maintain and repair as necessary.

Cost Documentation		Revenue	
Total Cost	\$70,000	Golf Course	\$70,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$70,000	\$70,000
Bonding						\$0
Revenue					\$70,000	\$70,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace in year 2010

Project #	Golf-13	Project Title:	Van, Passenger
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase an 8 passenger van to transport the Work Crew.

Location:

Brighton Dale Golf Course.

Analysis of Need:

Replace 1998 van with 250,000 miles.

Alternatives:

Repair not cost effective due to age and condition of major components.

Eliminate Work Crew

Ongoing Operating Costs:

Routine maintenance, replace failed components, fuel.

Previous Action:

Repair or replace failed components.

Cost Documentation	Revenue
Total Cost \$28,000	Golf Course \$28,000
Quote from Dealer	

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$28,000	\$28,000
Bonding						\$0
Revenue					\$28,000	\$28,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-14	Project Title: Pave Service Road, Pet Springs
Department:	Public Works	Department Head: Fred Patrie
Division:	Golf	Project Manager: Mary Lichter

Project Scope and Description:

Grind and repave service road and shop yard at the Petrifying Springs Golf Course.

Location:

Petrifying Springs Golf Course

Analysis of Need:

Pavement is broken up, cracked and full of potholes.

Last time roadway was paved 1980.

Alternatives:

Continue to patch potholes.

Ongoing Operating Costs:

Routine maintenance.

Previous Action:

Patching and repairing.

Cost Documentation		Revenue	
Total Cost	\$28,000	Golf Course	\$28,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$28,000	\$28,000
Bonding						\$0
Revenue					\$28,000	\$28,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-15	Project Title:	One-Ton Dump Truck w/Plow
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase a one-ton dump truck with plow and sander.

Location:

Brighton Dale Golf Course.

Analysis of Need:

Replace 1998 one-ton dump truck with anticipated 150,000 miles.

Alternatives:

Repair not cost effective due to age and condition of major components.

Ongoing Operating Costs:

Routine maintenance, replace failed components and fuel.

Previous Action:

Repair or replace failed components.

Cost Documentation	Revenue
Total Cost \$48,000	Golf Course \$48,000
Quote from Dealer	

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$48,000	\$48,000
Bonding						\$0
Revenue					\$48,000	\$48,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-16	Project Title:	Fairway Mower- Brighton Dale
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase a fairway mower

Location:

Brighton Dale Golf Course.

Analysis of Need:

2003 unit will have in excess of 300,000 miles.

Alternatives:

Repair not cost effective due to age and condition of major components.

Ongoing Operating Costs:

Routine maintenance, replace failed components and fuel.

Previous Action:

Repair or replace failed components.

Cost Documentation		Revenue	
Total Cost	\$71,500	Golf Course	\$71,500
Quote from Dealer			

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$71,500	\$71,500
Bonding						\$0
Revenue					\$71,500	\$71,500
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf-17	Project Title:	Approach Mower- Pet Springs
Department:	Public Works	Department Head:	Fred Patrie
Division:	Golf	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase one new approach mower.

Location:

Petrifying Springs Golf Course.

Analysis of Need:

1995 unit will have in excess of 300,000 miles.

Alternatives:

Repair not cost effective due to age and condition of major components.

Ongoing Operating Costs:

Routine maintenance, replace failed components and fuel.

Previous Action:

Repair or replace failed components.

Cost Documentation	Revenue
Total Cost \$32,000	Golf Course \$32,000
Quote from Dealer	

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$32,000	\$32,000
Bonding						\$0
Revenue					\$32,000	\$32,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

		2006	2007	2008	2009	2010	
	Detail		For Information	For Information	For Information	For Information	TOTAL
PROJECT TITLE	Reference Number	Proposed Capital	Only	Only	Only	Only	FIVE YEAR
Parks Division							
Kemper Ambrose Building Roof Replacement	Park - 1	\$75,000					
Playground Equipment, Petrifying Springs Park	Park - 2		\$69,000				\$69,000
ADA Accessible Restrooms	Park - 3		\$49,500				\$49,500
Reroof Buildings - Pets North & South Barns	Park - 4			\$57,759			\$57,759
Aerial Bucket Truck	Park - 5			\$110,000			\$110,000
Playground Equipment, Fox River	Park - 6			\$75,000			\$75,000
Stump Grinder	Park - 7			\$27,500			\$27,500
Pave Shop Yard and Driveway, Fox River	Park - 8				\$30,000		\$30,000
Lift Station, Petrifying Springs	Park - 9					\$155,064	\$155,064
Storage Barn, Fox River Park	Park - 10					\$25,000	\$25,000
Expense		\$75,000	\$118,500	\$270,259	\$30,000	\$180,064	\$673,823
Bonding		\$75,000	\$118,500	\$270,259	\$30,000	\$180,064	\$673,823
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Park-1	Project Title:	Kemper Ambrose Bldg Roof Replacement
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Project would replace roof at the Ambrose Building at Kemper Center.

Location:

Kemper Center - Ambrose Building

Analysis of Need:

Roof is leaking badly into office areas in the building which affects rentable space.

Alternatives:

No longer able to patch the leaks as the roof needs to be replaced.

Ongoing Operating Costs:

Previous Action:

Cost Documentation	Revenue
Total Cost \$75,000	Bonding \$75,000
Quote from Vendor	

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$75,000					\$75,000
Bonding	\$75,000					\$75,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Park-2	Project Title: Playground Equipment, Pets Park
Department:	Public Works	Department Head: Fred Patrie
Division:	Parks	Project Manager: Mary Lichter

Project Scope and Description:

Purchase new playground equipment.

Location:

Petrifying Springs Park and other locations as needed.

Analysis of Need:

Begin planning and replacing 60 to 70 year old playground equipment currently in use does not conform to National Playground Standards, is not ADA compliant, and is obsolete.

Alternatives:

Remove playground equipment as repair parts are not available.

Ongoing Operating Costs:

Routine maintenance, replace failed components.

Previous Action:

Repair or replace failed components.

Cost Documentation	Revenue
Total Cost \$69,000	Bonding \$69,000
Quote from Vendor	

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$69,000				\$69,000
Bonding		\$69,000				\$69,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Park-3	Project Title:	ADA Accessible Restrooms
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Bring restrooms and partitions into compliance with Americans with Disabilities Act requirements. Restrooms include two facilities at Fox River Park and three facilities at Petrifying Springs Park. Partitions include the previous facilities in addition to Silver Lake Buildings A, B, and C and Brighton Dale Buildings A and B.

Location:

Petrifying Springs Park
Fox River Park
Silver Lake Park
Brighton Dale Park

Analysis of Need:

Compliance with ADA requirements.

Alternatives:

Use existing facilities.

Ongoing Operating Costs:

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$49,500	Bonding	\$49,500

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense		\$49,500				\$49,500
Bonding		\$49,500				\$49,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Park-4	Project Title:	Reroof Bldgs-Pets North/South Barns
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

This project will reroof all park buildings in need.

Location:

Petrifying Springs North and South barns.

Analysis of Need:

If reroofing is denied, roof decks and buildings will begin to deteriorate leading to greater costs in the future.

Alternatives:

Stage over two years.

Ongoing Operating Costs:

None

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$57,759	Bonding	\$57,759

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense			\$57,759			\$57,759
Bonding			\$57,759			\$57,759
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Park-5	Project Title:	Aerial Bucket Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase Aerial Bucket Truck

Location:

Stationed at Petrifying Spring Park for use in all County Parks, Golf Courses, Highways and Facilities Divisions.

Analysis of Need:

Replace 1989 GMC Hi-Ranger with estimated 304,962 miles.
Aerial tower will be at the end of its life expectancy.

Alternatives:

Take truck out of service and hire outside contractors.

Ongoing Operating Costs:

Replacement of major components.
Routine fuel and maintenance.

Previous Action:

Repair and replacement of failed components.

Cost Documentation		Revenue	
Total Cost	\$110,000	Bonding	\$110,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense			\$110,000			\$110,000
Bonding			\$110,000			\$110,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Park-6	Project Title:	Play Ground Equipment, Fox River
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Replace outdated playground equipment at playgrounds in Areas 1 and 3.

Location:

Fox River Park Areas 1 and 3.

Analysis of Need:

Existing equipment is 60 years old and does not conform to National Playground Standards and is not ADA accessible. Continued use will increase liability. In 1999, Parks removed 3 slides considered dangerous and did not replace this equipment. Fox River is heavily utilized by many entities and the playgrounds provide recreational activity to family members not involved in sporting activities. These updates would make the playgrounds accessible to all persons including handicapped. In 2007, the restrooms facilities are scheduled for ADA accessible updated and it would be appropriate to follow up with making the playgrounds ADA accessible also.

Alternatives:

Continue to use current equipment

Ongoing Operating Costs:

Replacment of worn components.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Cost	\$75,000	Bonding	\$75,000
Previous bid experience			

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense			\$75,000			\$75,000
Bonding			\$75,000			\$75,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Complete project in 2008

Project #	Park-7	Project Title:	Stump Grinder
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Purchase stump grinder.

Location:

Stationed at Petrifying Springs for use in all Parks, Highways, and Facilities.

Analysis of Need:

Replace 1994 Vermeer with 2500 hours.

Alternatives:

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

Ongoing Operating Costs:

Routine maintenance and fuel costs.

Previous Action:

Repaired or replaced failed components.

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

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense			\$27,500			\$27,500
Bonding			\$27,500			\$27,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Purchase in year 2008

Project #	Park-8	Project Title:	Pave Shop Yard and Driveway, Fox River
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Pave Fox River driveway and shop yard.

Location:

Fox River Park.

Analysis of Need:

Existing pavement is thin and broken up, base is inadequate and use by heavy equipment during construction of new shop will destroy any life span of pavement.

Alternatives:

Continue repairing potholes and damaged sections

Ongoing Operating Costs:

Crack sealing, patching, and seal coating.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Cost	\$30,000	Bonding	\$30,000
Estimate based on previous projects plus 4% for inflation.			

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense				\$30,000		\$30,000
Bonding				\$30,000		\$30,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Complete project in 2007

Project #	Park-9	Project Title:	Lift Station, Petrifying Springs
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Abandon and replace Petrifying Springs Park lift station with a new submersible pump type lift station.

Location:

Petrifying Springs Park.

Analysis of Need:

37 year old lift station serving both Petrifying Springs Park and Golf Course is succumbing to age. Corrosion of floor and walls, obsolete pumps motors and controls are no longer reliable and have added increasing expense for maintenance. Loss of lift station during Parks/Golf season would force closing of both and loss of golf revenue and park rentals.

Alternatives:

Patch and repair corrosion, update pumps and controls. Estimate from R. A. Smith \$79,600.

Ongoing Operating Costs:

Parts and labor.

Previous Action:

Replace and repair failed components.

Cost Documentation	Revenue
Total engineering & contingencies \$155,064	Bonding \$155,064

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$155,064	\$155,064
Bonding					\$155,064	\$155,064
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Engineering and replacement in year 2010.

Project #	Park-10	Project Title:	Storage Barn, Fox River Park
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Construct a 100' x 30' storage barn with 10 bays for covered storage of equipment/vehicles at Fox River Park. Equipment left in the open deteriorate faster decreasing replacement time and increasing repairs driving up the maintenance budget.

Location:

Fox River Park.

Analysis of Need:

At this time, there is no covered storage of any of the equipment/vehicles at Fox River Park. Equipment left in the open deteriorate faster decreasing replacement time and increasing repairs driving up the maintenance budget.

Alternatives:

Increased spending on equipment repair and increased spending on faster rotation.

Ongoing Operating Costs:

Previous Action:

None

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

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense					\$25,000	\$25,000
Bonding					\$25,000	\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Complete project in 2010

Kenosha County Five Year Capital Outlay/Projects Plan

	Detail	2006	2007	2008	2009	2010	
	Reference	Proposed	For Information	For Information	For Information	For Information	TOTAL
PROJECT TITLE	Number	Capital	Only	Only	Only	Only	FIVE YEAR
Highway Division							
Tri-Axle Dump Truck	Highway - 1	\$136,500	\$143,300	\$150,100		\$156,400	\$586,300
Tandem-Axle Dump Truck	Highway - 2	\$134,400		\$141,200			\$275,600
Single-Axle Dump Truck	Highway - 3	\$118,000	\$123,900	\$130,100	\$136,600		\$508,600
Floor Scrubber	Highway - 4		\$38,000				\$38,000
Medium Duty Dump Truck	Highway - 5		\$52,000	\$53,000			\$105,000
Pickup Truck	Highway - 6		\$31,500		\$63,000		\$94,500
Brush Chipper	Highway - 7			\$35,000			\$35,000
Tar Kettle	Highway - 8		\$43,000				\$43,000
Skid Steer & Planer	Highway - 9				\$77,000		\$77,000
Local Road Improvement Program	Highway - 10	\$500,000	\$600,000	\$500,000	\$600,000	\$500,000	\$2,700,000
Bituminous Concrete	Highway - 11	\$641,006	\$654,450	\$742,716	\$855,000	\$849,536	\$3,742,708
CTH "Y" & CTH "E" Intersection	Highway - 12	\$634,750					\$634,750
CTH "L" Pike River Bridge	Highway - 13	\$350,000					\$350,000
CTH "K"- STH 31 to UPRR	Highway - 14		\$66,750		\$2,277,000		\$2,343,750
CTH "KD" & "F"	Highway - 15		\$25,000	\$1,653,125			\$1,678,125
Expense		\$2,514,656	\$1,777,900	\$3,405,241	\$4,008,600	\$1,505,936	\$13,212,333
Bonding		\$1,476,856	\$1,424,500	\$1,832,741	\$1,887,000	\$1,255,936	\$7,877,033
Revenue		\$1,037,800	\$353,400	\$1,572,500	\$2,121,600	\$250,000	\$5,335,300
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Highway-1	Project Title:	Tri-Axle Dump Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace (4) fou tri-axle dump trucks for use by Division of Highways.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 143T, a 1993 Mack with projected mileage of 307,000.

Replacement of 163T, a 1994 Mack with projected mileage of 217,000.

Replacement of 131T, a 1996 Mack with projected mileage of 175,000.

Replacement of 149T, a 1996 Mack with projected mileage of 180,000.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of truck.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components.

Cost Documentation		Revenue	
Total Cost	\$586,300	Bonding	\$586,300

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$136,500	\$143,300	\$150,100		\$156,400	\$586,300
Bonding	\$136,500	\$143,300	\$150,100		\$156,400	\$586,300
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2006 purchase of one truck

Year 2008 purchase of one truck

Year 2007 purchase of one truck

Year 2010 purchase of one truck

Project #	Highway-2	Project Title:	Tandem-Axle Dump Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace two (2) Tandem Dump Trucks for use by Division of Highways.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 156T, a 1991 Mack with projected mileage of 230,000.

Replacement of 193T, a 1992 Mack with projected mileage of 250,000.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components.

Cost Documentation		Revenue	
Total Cost	\$275,600	Bonding	\$275,600

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$134,400		\$141,200			\$275,600
Bonding	\$134,400		\$141,200			\$275,600
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2006 purchase of one truck

Year 2008 purchase of one truck

Project #	Highway-3	Project Title:	Single-Axle Dump Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace four (4) single-axle dump trucks used by the Division of Highways.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 179T, a 1989 Mack with projected mileage is 150,000.

Replacement of 185T, a 1992 Mack with projected mileage is 230,000.

Replacement of 187T, a 1992 Mack with projected mileage is 212,000

Replacement of 186T, a 1992 Mack with projected mileage is 168,000.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to Public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components.

Cost Documentation		Revenue	
Total Cost	\$508,600	Bonding	\$508,600

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$118,000	\$123,900	\$130,100	\$136,600		\$508,600
Bonding	\$118,000	\$123,900	\$130,100	\$136,600		\$508,600
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2006 Purchase of 1 truck

Year 2007 Purchase of 1 truck

Year 2008 Purchase of 1 truck

Year 2009 Purchase of 1 truck

Project #	Highway-4	Project Title:	Floor Scrubber
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace floor scrubber for use by the Division of Highways and other DPW Divisions.

Location:

Stationed at the Kenosha County center for use at KCC and other facilities.

Analysis of Need:

Existing unit operationally and mechanically deficient.

Alternatives:

Repair: Not cost effective due to age and failure of major components

Do Nothing: Deterioration of building and equipment exposed to moisture and dirt.

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

Repair or replace components as needed

Cost Documentation		Revenue	
Total Cost	\$38,000	Bonding	\$38,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$38,000				\$38,000
Bonding		\$38,000				\$38,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2006 purchase of one floor scrubber

Project #	Highway-5	Project Title:	Medium Duty Dump Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace four (4) medium duty dump trucks for use by Division of Highways.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 012T, a 1994 1-Ton with projected mileage of 309,000.

Replacement of 014T, a 1996 1-Ton with projected mileage of 267,000.

Replacement of 015T, a 1999 1-Ton with projected mileage of 254,000.

Replacement of 016T, a 1999 1-Ton with projected mileage of 225,000.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components.

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

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2005-2009
Year						
Expense		\$52,000	\$53,000			\$105,000
Bonding		\$52,000	\$53,000			\$105,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Purchase two trucks each year 2007 and 2008

Project #	Highway-6	Project Title:	Pick-up Truck
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace three (3) pick-up trucks used by the Division of Highways.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 106T, a 1992 Pick-up with projected mileage of 204,000.

Replacement of 082T, a 2001 Pick-up with projected mileage of 105,000.

Replacement of 083T, a 2001 Pick-up with projected mileage of 105,000.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of vehicles.

Cost Documentation		Revenue	
Total Cost	\$94,500	Bonding	\$94,500

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$31,500		\$63,000		\$94,500
Bonding		\$31,500		\$63,000		\$94,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2007 purchase of one truck

Year 2009 purchase of two trucks.

Project #	Highway-7	Project Title:	Brush Chipper
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace brush chipper for use by Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and local highways.

Analysis of Need:

Replacement of 1996 brush chipper, projected hours is 2700.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Excessive cost involved in loading and trucking brush and trees.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

Preventative maintenance

Cost Documentation		Revenue	
Total Cost	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense			\$35,000			\$35,000
Bonding			\$35,000			\$35,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2008 purchase brush chipper

Project #	Highway-8	Project Title:	Tar Kettle
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace (1) one tar kettle for use by Division of Highway.

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and local highways.

Analysis of Need:

Replacement of 1993 tar kettle, projected hours is 5,400.

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Accelerated deterioration of asphalt pavement

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

Preventative maintenance

Cost Documentation		Revenue	
Total Cost	\$43,000	Bonding	\$43,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$43,000				\$43,000
Bonding		\$43,000				\$43,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2007 purchase tar kettle.

Project #	Highway-9	Project Title:	Skid Steer & Planer
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace skid steer and planer use on asphalt paving projects.

Location:

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

Analysis of Need:

Replacement of 1999 skid steer and planer

Alternatives:

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of services to public due to mechanical failure.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

Preventative maintenance

Cost Documentation		Revenue	
Total Cost	\$77,000	Bonding	\$77,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense				\$77,000		\$77,000
Bonding				\$77,000		\$77,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2009 purchase skid steer and planer

Project #	Highway-10	Project Title:	Local Road Improvement Program
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

The Local Road Improvement Program provides matching funds for projects on County trunk highways. Typical projects include: intersection reconstruction, traffic signal installation, roadway reconstruction, traffic hazard elimination and resurfacing.

Location:

Various locations determined on an as-needed basis.

Analysis of Need:

Typical projects involve congestion problems at intersections, reconstruction of roadways to improve vision problems, reconstruction of roadways to address narrow width problems, reconstruction of roadways to address structural failures, bridge rehabilitation and resurfacing.

Alternatives:

Do Nothing: Increased congestion and safety problems on County trunk highways.

Ongoing Operating Costs:

General maintenance

Previous Action:

Numerous successful projects have been completed in the past. The Local Road Improvement Program's success is due to the limited overhead costs required by the Wisconsin Department of Transportation.

Cost Documentation		Revenue	
County Highway	\$2,700,000	LRIP	\$1,350,000
Improvement Program		Bonding	\$1,350,000
		Total Funding	\$2,700,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$500,000	\$600,000	\$500,000	\$600,000	\$500,000	\$2,700,000
Bonding	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
Revenue	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2006-2010 Construction

Project #	Highway-11	Project Title:	Bituminous Concrete
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Provide asphalt concrete paving materials and milling/pulverizing machine rental for annual County trunk highway paving program.

Location:

Various locations determined on an as-needed basis. Locations determined by pavement management system. Factors in determination include pavement condition, traffic volumes and route importance.

Analysis of Need:

Deterioration rate of pavement is 13 years from new to failed. Mileage of County trunk system is 263 miles. 263 miles/13 years equals 20 miles of paving required each year.

Alternatives:

General Maintenance: Patching, pothole repair and crack repair is costly and time consuming. Settling of pavement and potholes present a safety hazard to motorists.

Do Nothing: Safety hazard to motorists.

Ongoing Operating Costs:

0-3 years: No Cost

3-10 years: Crack filling and minor pavement repairs.

10-13 years: Extensive pavement repairs.

Previous Action:

Paving program successfully and cost effectively completed by DPW crews.

Cost Documentation	Revenue
Materials- Rental Cost \$3,742,708	Bonding \$3,742,708

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$641,006	\$654,450	\$742,716	\$855,000	\$849,536	\$3,742,708
Bonding	\$641,006	\$654,450	\$742,716	\$855,000	\$849,536	\$3,742,708
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Years 2006-2010

Project #	Highway-12	Project Title:	CTH "Y" & CTH "E" Intersection
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruct entire intersection including additional turn and through lanes. Install traffic signals.

Location:

Intersection of CTH "Y" (22nd Avenue) and CTH "E" (12th Street)

Analysis of Need:

The existing intersection has insufficient through and turn lane configuration and insufficient traffic control devices which causes severe congestion and accidents.

Alternatives:

Do Nothing: Congestion and accident rate will continue to grow as traffic volumes increase.

Ongoing Operating Costs:

Routine maintenance and sign repair due to vehicle collisions.

Previous Action:

Installed 4-way stop signs.

Cost Documentation		Revenue	
Design Engineering		FAS	\$ 507,800
Construction (Includes E&C)	\$ 634,750	Bonding	\$ 126,950
Total	\$ 634,750	Total Funding	\$ 634,750

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$634,750					\$634,750
Bonding	\$126,950					\$126,950
Revenue	\$507,800					\$507,800
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2006 Construction

Project #	Highway-13	Project Title:	CTH"L"Pike River Bridge
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Complete bridge replacement and minor approach reconstruction on CTH "L" at the Pike River crossing and signal improvement at the Union Pacific railroad crossing.

Location:

CTH "L" at the Pike River crossing location 0.9 miles east of STH 31.

Analysis of Need:

The bridge, which was built in 1960, is structurally deficient and has sub-standard clear roadway width.

Alternatives:

Repair: The deficient bridge components are not repairable.

Do Nothing: Bridge will continue to deteriorate until complete failure.

Ongoing Operating Costs:

Received impermeable membrane and new surface on deck in 1998. Cost = \$11,000.

Previous Action:

Federal bridge replacement funding is pending.

Cost Documentation		Revenue	
		FAS	\$ 280,000
Construction (Includes E&C)	\$350,000	Bonding	\$ 70,000
Total	\$350,000	Total Funding	\$ 350,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$350,000					\$350,000
Bonding	\$70,000					\$70,000
Revenue	\$280,000					\$280,000
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2006 Construction

Project #	Highway-14	Project Title:	CTH"K" - STH 31 to UPRR
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of entire roadway using four-lane urban cross section.

Location:

On CTH "K" (60th street) from STH 31 westward for a distance of .66 miles to the Union Pacific Railroad crossing.

Analysis of Need:

Existing roadway has deteriorated due to increased traffic volume.
Insufficient number of travel lanes causes congestion.

Alternatives:

Do Nothing: Roadway will continue to deteriorate and traffic volumes will continue to cause congestion and safety problems.

Ongoing Operating Costs:

Routine highway maintenance.

Previous Action:

Resurfaced in 1993.
Temporary passing lane constructed in 2002.

Cost Documentation		Revenue	
		FAS - Revenue	\$1,875,000
Right of Way Acquisition	\$ 66,750	Bonding	\$ 468,750
Construction (Includes E&C)	\$2,277,000	Total Funding	\$2,343,750
Total	\$2,343,750		

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$66,750		\$2,277,000		\$2,343,750
Bonding		\$13,350		\$455,400		\$468,750
Revenue		\$53,400		\$1,821,600		\$1,875,000
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2007 - Right-of-way Acquisition
2009 - Construction

Project #	Highway-15	Project Title:	CTH"KD" & "F"
Department:	Public Works	Department Head:	Fred Patrie
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards.

Location:

On CTH "KD" from CTH "F" to 1.15 miles north of CTH "F".

Analysis of Need:

Existing roadway has substandard design causing hazardous conditions due to narrow pavement and shoulders, hills and access to New Munster Wildlife area and County Park.

Alternatives:

Do nothing - Existing hazardous conditions will continue.

Ongoing Operating Costs:

Routine highway maintenance and damage repair.

Previous Action:

None

Cost Documentation		Revenue	
Right of Way Acquisition	\$ 25,000	FAS - Revenue	\$ 1,322,500
Construction (Includes E&C)	\$ 1,653,125	Bonding	\$ 355,625
Total	\$ 1,678,125	Total Funding	\$ 1,678,125

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense		\$25,000	\$1,653,125			\$1,678,125
Bonding		\$25,000	\$330,625			\$355,625
Revenue			\$1,322,500			\$1,322,500
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2007 - Right-of-way Acquisition

2008 - Construction

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2006 Proposed Capital	2007 For Information Only	2008 For Information Only	2009 For Information Only	2010 For Information Only	TOTAL FIVE YEAR

Capital Projects

45/50 Law Enforcement Center-911/Eng. Gov't/Sheriff Patrol	Cap Proj - 1	*	*				\$0
911 Wireless Equipment	Cap Proj - 2	\$233,433					\$233,433
Medical Examiner Office Remodeling & Morgue/Autopsy Impr	Cap Proj - 3	\$400,000	\$43,000				\$443,000
Bike Trail	Cap Proj - 4	\$600,000					\$600,000
West End Park Development	Cap Proj - 5		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Remodel Bathrooms DHS Building	Cap Proj - 6			\$70,000			\$70,000
Expense		\$1,233,433	\$293,000	\$320,000	\$250,000	\$250,000	\$2,346,433
Bonding		\$227,144	\$43,000	\$0	\$0	\$0	\$270,144
Revenue		\$706,289	\$250,000	\$250,000	\$250,000	\$250,000	\$1,706,289
Carryover/Reserves		\$300,000	\$0	\$70,000	\$0	\$0	\$370,000
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

*45/50 Law Enforcement Center - Preliminary cost estimate is \$4.4 million. Total available Bonding of \$2,600,000 for 2006/2007 and Reserves/Revenues of \$1,800,000. CIP form shows details

911 Wireless Equipment is Funded with \$226,289 of Grant Funds and \$7,144 of Bonded Funds

Medical Examiner Office Remodeling and Morgue/Autopsy Improvements will be funded with \$300,000 of General Fund Reserves and \$100,000 of Bonded Funds

Bike Trail will be funded with \$480,000 of Grant Funds and \$120,000 of Bonded Funds

TOTAL DEPARTMENT OF PUBLIC WORKS

Expense	\$3,908,089	\$2,341,900	\$4,166,400	\$4,725,020	\$2,422,600	\$17,564,009
Bonding	\$1,779,000	\$1,586,000	\$2,103,000	\$1,917,000	\$1,436,000	\$8,821,000
Revenue	\$1,829,089	\$755,900	\$1,993,400	\$2,808,020	\$986,600	\$8,373,009
Carryover/Reserves	\$300,000	\$0	\$70,000	\$0	\$0	\$370,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Cap Proj-1	Project Title:	Law Enforcement Center-911/Emg Mngt/Sheriff Patrol
Department:	Public Works	Department Head:	Fred Patrie
Division:	Capital Project	Project Manager:	Tom Walther

Project Scope and Description:

Research, analyze, plan, design and scope project to include long range plan for Sheriff Patrol, 911 Dispatch, portion of Joint Services, Medical Examiner, Emergency Management.

Location:

To be determined.

Analysis of Need:

County Board requested the Administration review all alternatives for expanding/relocating law enforcement services.

Alternatives:

Remain at existing locations with no capacity for growth.

Ongoing Operating Costs:

To be set forth with planning documents

Previous Action:

2005 Budget included \$1.1 million funded with \$500,000 revenue from sale of 52nd Street property and \$600,000 of Capital/Reserves from Detention Center. Policy Resolution #1 stated the Safety Building Remodeling Project be reviewed by the Building and Grounds Committee and recommendations be brought to the County Board.

Cost Documentation		Revenue	
Total Cost*	\$4,400,000	Previous action (see above)	\$1,100,000
* Cost uses construction square foot blended industry standard ranging from \$64/sqft to \$250/sqft.		Capital Reserves-Detention Cntr	\$308,220
		General Fund Reserves-2006	\$200,000
		2006 Bonding Capacity	\$1,350,000
		General Fund Anticipated Reserves-2007	\$191,780
		2007 Bonding Capacity	\$1,250,000
			<hr/>
			\$4,400,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense						\$0
Bonding						\$0
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

This project is not included in the 2006 Budget and will be brought forward for County Board approval in a separate resolution when scope, cost, and alternatives are completely analyzed, reviewed, and approved by the appropriate County Board Committees. Preliminary funding projections are as shown on this form.

Project #	Cap Proj-2	Project Title:	Wireless 911 Equipment
Department:	Public Works	Department Head:	Fred Patrie
Division:	Capital Project	Project Manager:	Tom Walther

Project Scope and Description:

Develop and implement Kenosha County maps, upgrade the 9-1-1 software and other telephony, and add monitors and keyboards which will allow the ability to locate cell phone callers by displaying their location coordinates on maps.

Location:

Equipment will located at Kenosha Public Safety Building

Analysis of Need:

Non-enhanced wireless 911 calls overtax the resources of dispatch centers because they require extensive time, effort, and personnel to attempt to identify the caller's location through unconventional means. Although the FCC does not mandate PSAPs to acquire wireless enhanced 911 capability, current sales and usage trends indicate that without this technical capability PSAPs will have difficulty providing emergency dispatch consistent with public and industry expectations. PSAPs not prepared to accept call data in this format could potentially face increased liability. It is estimated that within 5 years, a majority of 911 calls will be made with wireless phones.

Alternatives:

Do not implement the system which is 50% funded through grant monies and have the County assume the liability that will result from the inability to locate wireless callers.

Ongoing Operating Costs:

GIS maintenance in addition to tariff and line costs to be covered by grant awards in 2006 and 2007. Maintenance of CML upgrade, statistical package, mapping tools and previously purchased Phase I equipment to be 50% covered by grant awards in 2006 and 2007.

Previous Action:

Purchase of Phase I equipment in 1999

Cost Documentation		Revenue	
Total Cost	\$233,433	Bonding Revenue	\$7,144
			\$226,289
			\$233,433

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$233,433					
Bonding Revenue	\$7,144					
	\$226,289					
Carryover/Reserves						
Levy Funded						

Project Phasing

Project #	Cap Proj-3	Project Title: ME Office Remodeling & Morgue Imprvt
Department:	Human Services	Department Head: Dennis Schultz
Division:	Capital Project	Project Manager: Fred Patrie

Project Scope and Description:

Remodel Medical Examiner office area (includes purchase of office/reception/meeting room furniture and fixtures such as desks, cabinets, chairs, tables, autopsy equipment, and tissue harvesting equipment)

Location:

Medical Examiner's Office (Brookside West) or as approved by County Board

Analysis of Need:

Reorganize area floor plan to include individual offices, reception and meeting/conference areas. Create a business atmosphere to reflect the professional services provided to Kenosha County residents and attract more user groups for the facility. Provide capacity for future growth of County.

Alternatives:

Medical Examiners Office will be evaluated and incorporated into possible Law Enforcement Center/ 911 Dispatch/Emergency Management/Sheriff Patrol project.

Relocate Medical Examiners Office to another yet unknown location to accommodate future growth of County.

Ongoing Operating Costs:

Dependent on costs of potential relocation of Office

Previous Action:

Cost Documentation		Revenue	
Equip/Furniture	\$93,000	Capital Reserves	\$300,000
Construction*	<u>\$350,000</u>	Bonding	<u>\$143,000</u>
Total Cost	\$443,000		\$443,000
*Construction costs based on \$200 sq/ft blended industry standard			

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$400,000	\$43,000				\$443,000
Bonding	\$100,000	\$43,000				\$143,000
Revenue						\$0
Carryover/Reserves	\$300,000					\$300,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Cap Proj-4	Project Title:	Bike Trail
Department:	Public Works	Department Head:	Fred Patrie
Division:	Parks	Project Manager:	Mary Lichter

Project Scope and Description:

Construct an asphalt bicycle/pedestrian path to provide a connection from the existing County bike path to UW-Parkside and Petrifying Springs Park. The project will effectively connect the City of Kenosha and Carthage College with UW-Parkside and Petrifying Springs Park. The project will be partially funded through a grant from the Federal Project Sponsor Transportation CMAQ Program.

Location:

On CTH "E" and CTH "JR" beginning at the existing bike trail crossing on CTH "E" and ending at the CTH "JR" Petrifying Springs Park entrance.

Analysis of Need:

This project is necessary to create a designated path for pedestrians and bicyclists to use as access to the City of Kenosha, UW-Parkside, Carthage College and Petrifying Springs Park via non-vehicular transportation modes. Regional air quality benefits will result due to the number of individual vehicular trips being reduced.

Alternatives:

None

Ongoing Operating Costs:

None

Previous Action:

None

Cost Documentation		Revenue	
Design	\$67,500	CMAQ Grant Funds	\$480,000
Construction	\$532,500	Bonding	\$120,000
Total Cost	\$600,000		\$600,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$600,000					\$600,000
Bonding	\$120,000					\$120,000
Revenue	\$480,000					\$480,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

2006 Engineering 2006/2007 Construction

Project #	Cap Proj-5	Project Title:	West End Park Development
Department:	Dept. of Administration	Department Head:	Fred Patrie
Division:	Dept. of Administration	Project Manager:	Mary Lichter

Project Scope and Description:

Development of the West End Park

Location:

Randall/Wheatland Townships; CTH F & KD

Analysis of Need:

Development of this newly acquired park will satisfy growing needs for facilities and open space in an area of the county which is experiencing increased population growth.

Alternatives:

Leave the park undeveloped until such time as finances allow development and staffing.

Ongoing Operating Costs:

Presently there are no ongoing operating costs because it is just open space. Prior to actual development discussions MUST address the level of development and COMMENSURATE staffing levels to maintain and operate that development.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$1,000,000	Revenue - Donation	\$1,000,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Bonding						\$0
Revenue		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Cap Proj-6	Project Title:	Remodel Bathrooms DHS Building
Department:	DPW-Facilities	Department Head:	Fred Patrie
Division:	Facilities	Project Manager:	Tom Walther

Project Scope and Description:

Remodel two restrooms at the DHS Building. They are still original from 1967 and not specifically ADA compliant.

Location:

DHS Building

Analysis of Need:

All fixtures and walls are still original, pipes are bad, stalls are rusty, and the wall tiles are obsolete. It is also not handicapped accessible.

Alternatives:

Leave restroom as is.

Ongoing Operating Costs:

None.

Previous Action:

None. Original from 1967 when facility was built.

Cost Documentation		Revenue	
Total Cost	\$70,000	Reserves	\$70,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense			\$70,000			\$70,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves			\$70,000			\$70,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2006 Proposed Capital	2007 For Information Only	2008 For Information Only	2009 For Information Only	2010 For Information Only	TOTAL FIVE YEAR

DEPARTMENT OF PLANNING & DEVELOPMENT

Planning & Conservation

Topographic Mapping	Planning - 1	\$45,000	\$45,000	\$47,000	\$47,000	\$47,000	\$231,000
Full Size Pickup Truck with 4 Wheel Drive	Planning - 2		\$32,000		\$0		\$32,000
Sport Utility Vehicle	Planning - 3				\$35,000		\$35,000
Expense		\$45,000	\$77,000	\$47,000	\$82,000	\$47,000	\$298,000
Bonding		\$0	\$32,000	\$0	\$35,000	\$0	\$67,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$45,000	\$45,000	\$47,000	\$47,000	\$47,000	\$231,000

Land Information

Markers, Parts & Labor	Land Info - 1	\$41,625	\$41,625	\$41,625	\$41,625	\$41,625	\$208,125
Expense		\$41,625	\$41,625	\$41,625	\$41,625	\$41,625	\$208,125
Bonding		\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$41,625	\$41,625	\$41,625	\$41,625	\$41,625	\$208,125

TOTAL DEPARTMENT OF PLANNING & DEVELOPMENT

Expense		\$86,625	\$118,625	\$88,625	\$123,625	\$88,625	\$506,125
Bonding		\$0	\$32,000	\$0	\$35,000	\$0	\$67,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$86,625	\$86,625	\$88,625	\$88,625	\$88,625	\$439,125

Project #	Planning-1	Project Title:	Topographic Mapping
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Larry Brumback

Project Scope and Description:

The Topographic Mapping is the basis for land use development watershed studies, and serves as the foundation for the County's Geographical Information System Program. This program is a key element in the growth and development of the County. This program was established 20 years ago and the funds each year support the maintenance and remapping of areas. It is essential that this program is maintained.

Location:

The scope of the topographic mapping program is county-wide.

Analysis of Need:

Each year seven square miles are remapped as part of the maintenance of the program.

Alternatives:

Failure to fund the program could lead to the destruction of a program that took 1 million dollars to establish. It could lead to higher development costs as the topographic mapping is a key element in any development project.

Ongoing Operating Costs:

\$45,000 as requested in the capital outlay/projects plan.

Previous Action:

In previous years, a similar amount was granted to maintain the program.

Cost Documentation		Revenue	
Total Cost	\$231,000	Levy Funded	\$ 231,000

Capital Budget Summary

Project Phase

Year

Expense

Bonding

Revenue

Carryover/Reserves

2006	2007	2008	2009	2010	Total 2006-2010
\$45,000	\$45,000	\$47,000	\$47,000	\$47,000	\$231,000
					\$0
					\$0
					\$0

Levy Funded

\$45,000	\$45,000	\$47,000	\$47,000	\$47,000	\$231,000
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Project Phasing:

Project #	Planning-2	Project Title:	Full size Pickup Truck 4 WD
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Larry Brumback

Project Scope and Description:

Truck is to be used by County Sanitarians.

Location:

Kenosha County Center

Analysis of Need:

Replace 2001 full size 4-WD pickup. Truck is used to conduct mandated inspections of various types of onsite waste disposal systems. Vehicle is used on construction sites and inspecting land proposed for development.

Alternatives:

Ongoing Operating Costs:

Body is severely rusted and truck is showing its age.
High mileage and costly repairs.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$32,000	Bonding	\$32,000

Capital Budget Summary

Project Phase

Year

Expense

Bonding

Revenue

Carryover/Reserves

Levy Funded

2006	2007	2008	2009	2010	Total 2006-2010
	\$32,000				\$32,000
	\$32,000				\$32,000
					\$0
					\$0
\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Planning-3	Project Title:	Sport Utility Vehicle
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Larry Brumback

Project Scope and Description:

Replace 1997 4 wheel drive sport utility vehicle. Vehicle has extensive high mileage.

Location:

Vehicle is kept at the Kenosha County Center

Analysis of Need:

Vehicle is used for mandatory inspections and viewing sites for compliance and public hearings. Site inspections are often done with other agencies for the Federal, State, and local government.

Alternatives:

If vehicles aren't replaced they will break down.

Ongoing Operating Costs:

If vehicle is kept, it will need extensive repairs. It is not cost effective to repair the vehicle.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

Year

Expense

Bonding

Revenue

Carryover/Reserves

Levy Funded

Project Phasing:

	2006	2007	2008	2009	2010	Total 2006-2010
				\$35,000		\$35,000
				\$35,000		\$35,000
						\$0
						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Land Info - 1	Project Title:	Markers, Parts, & Labor
Department:	Planning & Development	Department Head:	George Melcher
Division:	Land Information	Project Manager:	Alan Brokmeier

Project Scope and Description:

The project is the county surveying monumentation program. We are required to maintain the monument as they are the basis for all land surveying. SEWRPC is contracted to provide this service.

Location:

County wide at section corners, quarter sections, and ties to monuments.

Analysis of Need:

Money is used to replace broken caps, reset surveying rings, and replace broken or destroyed monuments, and administer the program.

Alternatives:

Program is currently behind as over 50 surveying elements (Caps, monuments, etc.) need replacing. Vertical control will be updated.

Ongoing Operating Costs:

N/A

Previous Action:

N/A

Cost Documentation		Revenue	
Total Cost	\$208,125	Levy Funded	\$208,125

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$41,625	\$41,625	\$41,625	\$41,625	\$41,625	\$208,125
Bonding						\$0
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$41,625	\$41,625	\$41,625	\$41,625	\$41,625	\$208,125

Project Phasing:

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2006 Proposed Capital	2007 For Information Only	2008 For Information Only	2009 For Information Only	2010 For Information Only	TOTAL FIVE YEAR
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LAW ENFORCEMENT

Sheriff

Extended Passenger Van	Sheriff - 1	\$28,000	\$28,000	\$28,000	\$29,000	\$29,000	\$142,000
Unmark/Marked Squads	Sheriff - 2	\$310,000	\$250,000	\$250,000	\$255,000	\$255,000	\$1,320,000
Laundry Equipment - KCDC	Sheriff - 3	\$57,000					\$57,000
Kitchen Equipment - KCDC/PSB	Sheriff - 4	\$26,000					\$26,000
Inmate Transport Vehicle - KCDC	Sheriff - 5	\$29,000		\$29,000		\$29,000	\$87,000
Digital Video Recording Equipment- PSB	Sheriff - 6	\$75,000					\$75,000
Cube Truck - Laundry/Food Transportation	Sheriff - 7	\$35,000		\$37,000			\$72,000
Base Station Replacement	Sheriff - 8		\$43,000				\$43,000
4 Wheel Drive Vehicle Replacement	Sheriff - 9				\$31,000		\$31,000

Expense	\$560,000	\$321,000	\$344,000	\$315,000	\$313,000	\$1,853,000
Bonding	\$28,000	\$71,000	\$94,000	\$60,000	\$58,000	\$311,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$532,000	\$250,000	\$250,000	\$255,000	\$255,000	\$1,542,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Sheriff may trade vehicles (net cost will be less than that shown) or sell at auction and recognize the revenue from the sale.

Sheriff squads/unmarked vehicles have historically costed less than \$25,000 each and have not been included in the CIP. It is anticipated that by 2006 vehicle cost will exceed \$25,000 each

Sheriff unmarked/marked squads will be funded with \$310,000 of General Fund Reserves

TOTAL LAW ENFORCEMENT

Expense	\$560,000	\$321,000	\$344,000	\$315,000	\$313,000	\$1,853,000
Bonding	\$28,000	\$71,000	\$94,000	\$60,000	\$58,000	\$311,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$532,000	\$250,000	\$250,000	\$255,000	\$255,000	\$1,542,000
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Sheriff-1	Project Title:	Extended Passenger Van
Department:	Sheriff's Department	Department Head:	David G. Beth
Division:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

This vehicle is used for inmate transport to/from other County Jails, Federal Facilities and State Institutions. It is also used as a backup to the inmate transport shuttle bus to move inmates to/from the Kenosha County Detention Center.

Location:

The vans are parked at the Public Safety Building

Analysis of Need:

Extensive daily use of this vehicle requires regular replacement.

Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.

Do Nothing: Risk vehicle breakdown while on route risking officer/prisoner and public safety. Reduced ability to transport larger numbers of inmates.

Ongoing Operating Costs:

Routine maintenance and fuel costs

Previous Action:

Exchange one new one for one to sell at auction.

Cost Documentation		Revenue
Total Cost:	\$142,000	Bonding: \$112,000
Trade-In Value:	(\$30,000)	
Net Cost:	\$112,000	
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item		

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense	\$28,000	\$28,000	\$28,000	\$29,000	\$29,000	\$142,000
Bonding	\$28,000	\$28,000	\$28,000	\$29,000	\$29,000	\$142,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Each replacement vehicle will require the current extended passenger van be sold at auction maintaining a fleet of three (3) vans.

Project #	Sheriff-2	Project Title:	Unmark/Marked Patrol Squads
Department:	Sheriff's Department	Department Head:	David G. Beth
Department:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

The Sheriff replaces 1/3 of its fleet every year replacing 10 marked and 3 unmarked vehicles. The cost of replacing 13 vehicles for 2006 includes the build-up costs to get the vehicles road ready. (ie. Graphics and incidental parts to mount equipment)

Location:

Public Safety Building

Analysis of Need:

The Sheriff's Department has historically included replacement of 1/3 of the fleet every budget year. These vehicles are many times driven for two eight our shifts per day and rack up very high mileage. The officer must be equipped with a reliable vehicle and frequent maintenance causes shortages in patrol squad assignments.

Alternatives:

None: Regular turnover of the patrol squad fleet is imperative for operator safety and reliability

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

The cost for marked patrol vehicles have historically been less than \$25,000 each including build-up which precluded its appearance on the Capital Improvement Plan

Cost Documentation		Revenue
Total Cost:	\$1,320,000	\$1,136,000
Trade-In Value	(\$184,000)	
Net Cost:	\$1,136,000	
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item		

Capital Budget Summary

Project Phase

Year	QTY:					Total
	13	10	10	10	10	
Expense	2006	2007	2008	2009	2010	2006-2010
Bonding	\$310,000	\$250,000	\$250,000	\$255,000	\$255,000	\$1,320,000
Revenue						
Carryover/Reserves	\$310,000	\$250,000	\$250,000	\$255,000	\$255,000	\$1,320,000

Levy Funded

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Project Phasing

The Sheriff's department annually replaces 1/3 of the marked patrol fleet. Annual replacements of unmarked are also included in the 2006-2010 figure.

Project #	Sheriff-3	Project Title:	Laundry Equipment-KCDC
Department:	Sheriff's Department	Department Head:	David G. Beth
Department:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

Purchase an additional gas heated dryer and clothes washer. Install a rooftop ventilation device for the Laundry Room. Install remote security locking/unlocking controls for the Security Gate in the Laundry Room.

Location:

Kenosha County Detention Center Laundry Room

Analysis of Need:

The additional washer and dryer are necessary to improve the current capacities of the equipment already there. There are currently four washers and three dryers. The dryer capacity is not keeping pace with the washing output which has resulted in 10-12 hours of down time between processes. Both downtown and KCDC facilities are near housing capacity which means increased poundage and slows the turnaround capabilities of the existing washers and dryer capacities.

Ventilation has been a continuing problem in the Laundry area. Summer months exasperate the problem, as the receiving door in that area must be kept open to allow for better ventilation along with a large fan that is blowing out the humid air. The humidity problem slows the drying time down. The solution is to install a roof-top ventilation unit so that there is continuous draw of humidity out of that area and the receiving door can be closed. The rooftop ventilation unit will help run the dryers more efficiently.

The Security Gate is a locked gate utilizing a chain link and padlock. The gate is just beyond the receiving door and serves as security when the receiving door is open. The key to the padlock is not readily available in the Laundry area for security purposes. This could pose a safety risk to those persons in the Laundry room should a quick exit be necessary. It is better to have this Gate be controlled automatically by the Control Room operator should it be necessary to exit the area quickly.

Alternatives:

If these projects are left unaddressed, the laundry cleaning turnaround will continue to fall behind which demands more inmate work hours to maintain including extended supervision hours to monitor the workers. The cumbersome exit plan for the Security Gate could be a potential liability risk. The ventilation problem has a direct impact on the efficiency of the dryers, running them longer, risking frequent maintenance and down time.

Ongoing Operating Costs:

Utility costs and laundry products for running the extra dryer and washer.

Previous Action:

The additional washer and dryer and ventilation improvements have been discussed and presented as potential problems in years past however, adequate funding for this has not been available.

Cost Documentation		Revenue	
Total Cost:	\$57,000	Capital Reserves	\$57,000

Project Phase

Capital Budget Summary

Year	2006	2007	2008	2009	2010	2006-2010
Expense	\$57,000					\$57,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves	\$57,000					\$57,000

Levy Funded

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Project #	Sheriff-4	Project Title:	Kitchen Equipment-KCDC/PSB
Department:	Sheriff's Department	Department Head:	David G. Beth
Department:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

Purchase a 60 Quart food mixer with accessories for the downtown kitchen at the Public Safety Building.
Install refrigeration equipment to the current unused refrigerator and freezer units.

Location:

Mixer is to be installed at the Public Safety Building jail kitchen. Refrigeration project is for the KCDC facility kitchen.

Analysis of Need:

The mixer is necessary to process the higher volume of food products as the population increases. This high capacity mixer will make operations more efficient by allowing larger batches to be processed versus many smaller batches.

When the KCDC facility was built, an extra freezer and refrigerator were installed for future expansion needs however, refrigeration was not installed for these units. These units are currently being used as dry storage. Adding the refrigeration to get these units running will add cold storage capacity. The extra capacity will allow for bulk purchase of cold products that will save money annually for food.

Alternatives:

Without the added mixer capacity, the downtown kitchen staff will continue the inefficient mixing process they currently undertake. As the jail population increases, this would reach capacity. Without the added cold storage capacity, the Kitchen Manager would not be able to realize cost savings purchasing in bulk.

Ongoing Operating Costs:

Utility costs for running the extra freezer and refrigerator.

Previous Action:

These improvements have been considered in the past however, adequate funding has not been available.

Cost Documentation		Revenue	
Total Cost:	\$26,000	Capital Reserves	\$26,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	2006-2010
Expense	\$26,000					\$26,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves	\$26,000					\$26,000

Levy Funded

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Project #	Sheriff-5	Project Title:	Inmate Transport Vehicle-KCDC
Department:	Sheriff's Department	Department Head:	David G. Beth
Department:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

Biannual replacement of one (1) inmate transport vehicle for prisoner transports to/from State institutions.

Location:

Vehicles are parked at the Public Safety Building for use by the trip officers.

Analysis of Need:

Require regular replacement of this prisoner transport vehicle due to extensive use, driving up mileage to above 130,000 miles per year.

Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.

Not replace: Risk vehicle breakdown while on route risking officer/prisoner and public safety.

Ongoing Operating Costs:

Routine maintenance and fuel costs

Previous Action:

Included as replacements in previous budget years

Cost Documentation	Revenue
Total Cost:	Capital Reserves
\$87,000	\$29,000
	Bonding
	\$58,000
	Total
	\$87,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	2006-2010
Expense	\$29,000		\$29,000		\$29,000	\$87,000
Bonding			\$29,000		\$29,000	\$58,000
Revenue						\$0
Carryover/Reserves	\$29,000					\$29,000

Levy Funded

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Project Phasing

The Sheriff's Department maintains a fleet of two (2) inmate transport vehicles. One is put up for auction sale each year that a replacement vehicle is afforded.

Project #	Sheriff-6	Project Title: Digital Video Recording Equip-PSB
Department:	Sheriff's Department	Department Head: David G. Beth
Department:	Detentions	Project Manager: Captain Gary Preston

Project Scope and Description:

Install digital video recording units (DVR) in Control Room at the Public Safety Building to monitor Detentions operations. This system will replace the existing VCR recording system. Our current system only records every 1.75 seconds. There are numerous incidents that we may miss recording vital movement due the missing seconds. The digital recording system will allow the ability to replay recorded cameras at real time so all action is captured.

Location:

The digital video recording system would be installed at the Public Safety Building Control Room.

Analysis of Need:

The ability to capture complete images of movement will be an improvement if video evidence on an incident is required in absolving any potential liability. The current VCR equipment used at the PSB can be transferred and installed out at the KCDC facility which currently has little camera recording capabilities.

Alternatives:

Remain with current recording system which does not record nor play back the full movement actions which could result in misinterpretation of an incident that is being disputed.

Ongoing Operating Costs:

Annual maintenance agreement

Previous Action:

These improvements have been considered in the past however, adequate funding has not been available.

Cost Documentation		Revenue	
Total Cost:	\$75,000	Capital Reserves	\$29,000

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	2006-2010
Expense	\$75,000					\$75,000
Bonding						\$0
Revenue						\$0
Carryover/Reserves	\$75,000					\$75,000

Levy Funded

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Project Phasing

Project should be completed in 2006.

Project #	Sheriff-7	Project Title:	Cube Truck-Laundry/Food Transportation
Department:	Sheriff's Department	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Gary Preston

Project Scope and Description:

This vehicle is used to transport inmate clothing and bedding back and forth from the Pre-Trial Facility to the KCDC for laundering purposes. A second like vehicle is used to transport food to/from both facilities.

Location:

This vehicle will be parked at the KCDC.

Analysis of Need:

Weekly use of this vehicle requires approximately 5,000 annual miles. The current vehicles are a 1998 and 1999 Box truck. While annual mileage is low, it is the daily trips that are putting wear on these vehicles. The plan is to replace these vehicles about every ten years. As it is, we have exceeded the usage.

Alternatives:

Repair: Not cost effective due to the age and usage of the vehicle requiring major repair of vehicle components.

Do nothing: Risk vehicle break down with no means to transport inmate clothing and food stuffs between detention facilities.

Ongoing Operating Costs:

Routine maintenance and fuel costs.

Previous Action:

The cube trucks were purchased new in 1998 and 1999 and have never been replaced.

Cost Documentation		Revenue	
Total Cost:	\$72,000	Bonding:	\$37,000
		Capital Reserves	<u>\$35,000</u>
		Total:	\$72,000

Capital Budget Summary

Project Phase

	2006	2007	2008	2009	2010	Total 2006-2010
Year						
Expense	\$35,000		\$37,000			\$72,000
Bonding			\$37,000			\$37,000
Revenue						\$0
Carryover/Reserves	\$35,000					\$35,000

Levy Funded

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Project Phasing

Project #	Sheriff-8	Project Title:	Radio Base Stations Replacement
Department:	Sheriff's Department	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

Provide for replacement of four base stations at the Safety Building. The base stations support Sheriff Point Standby service; WISPERN Standby service; Main Frequency service for Fire Mutual Aid communications; and Sheriff Car to Car Main Frequency (Channel 2)

Location:

Public Safety Building behind Dispatch Center

Analysis of Need:

Base Stations are needed for transmitting and receiving two-way radio signals to/from Sheriff mobile vehicles and hand-held radios. Base stations can only support a finite number of calls at any one time, requiring multiple base stations supporting different channels for communication as well as covering different geographical areas.

Base Stations are located at regular intervals to affect continuous communication while traveling. The Base Stations requiring replacement at the Safety Building are obsolete models whereby parts availability is diminishing and vendor will no longer provide service for the Milwaukee 2-Way maintenance agreement beginning in year 2004. The service available, if needed, will be provided on a time/materials basis, which can be costly. The Base Station equipment discussed here was manufactured in 1982.

Alternatives:

May incur substantial maintenance costs on the obsolete units and/or lose communication support for several high use channels resulting in officer safety issues. At present the Sheriff will absorb costs for maintenance on this equipment until it becomes necessary to replace the units.

Ongoing Operating Costs:

The on-going costs when the four new base stations are purchased would be the annual maintenance costs on each unit after warranty expires.

Previous Action:

In 2001, the County replaced/upgraded Base Stations at the 45/50 and 60th Street locations that supported Main Frequencies and most Standby Frequencies for service channels listed above and other Sheriff frequencies.

Cost Documentation		Revenue	
Total Cost:	\$43,000	Bonding:	\$43,000
Net Cost:	\$43,000		

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense		\$43,000				\$43,000
Bonding		\$43,000				\$43,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Install the four new Base Stations at the Public Safety Building property that are serving the Sheriff's Department supported two-way radio communication channels. This upgrade/replacement will satisfy the radio communications needs, except for a few Standby support base stations at the 60th Street station.

Project #	Sheriff-9	Project Title:	4-WD Vehicle Replacement
Department:	Sheriff's Department	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

The Sheriff's Department maintains a fleet of two (2) 4-WD vehicles. These vehicles are assigned to the shift commanders for Patrol and assigned to a Deputy Sheriff working the Paddock Lake Patrol.

Location:

The vehicles are parked at the Public Safety Building

Analysis of Need:

The Patrol unit requires this type of vehicle for on the road supervision and for specialty patrols and is assigned as a primary patrol vehicle during winter months. Regularly, three of the vehicles in service will likely have over 100,000 miles.

Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components. Regular rotation and replacement is necessary.

Do Nothing: As the vehicle obtains more and more mileage, the frequency of breakdown and repair can inhibit the need for the vehicle.

Ongoing Operating Costs:

Routine maintenance and fuel costs

Previous Action:

This type of vehicle has been approved in previous budget years through levy dollars.

Cost Documentation		Revenue	
Total Cost:	\$31,000	Bonding:	\$31,000
Trade-In Value:			
Net Cost:	\$31,000		
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item			

Capital Budget Summary

Project Phase

Year	2006	2007	2008	2009	2010	Total 2006-2010
Expense				\$31,000		\$31,000
Bonding				\$31,000		\$31,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

The replacement plan maintains a fleet of two (2) 4-WD vehicles trading in the oldest model or model with the most mileage each budget year.

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2006	2007	2008	2009	2010	TOTAL FIVE YEAR
		Proposed	For Information	For Information	For Information	For Information	
		Capital	Only	Only	Only	Only	

*All levy funded capital is subject to availability of levy dollars annually.

TOTAL ALL DEPARTMENTS							
Expense	\$5,431,714	\$3,909,525	\$5,699,025	\$6,513,645	\$4,692,225	\$26,246,134	
Bonding	\$2,150,000	\$2,250,000	\$2,700,000	\$2,700,000	\$2,700,000	\$12,500,000	
Revenue	\$1,910,529	\$822,900	\$2,060,400	\$2,875,020	\$1,053,600	\$8,722,449	
Carryover/Reserves	\$1,272,000	\$750,000	\$850,000	\$850,000	\$850,000	\$4,572,000	
Levy Funded	\$99,185	\$86,625	\$88,625	\$88,625	\$88,625	\$451,685	
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