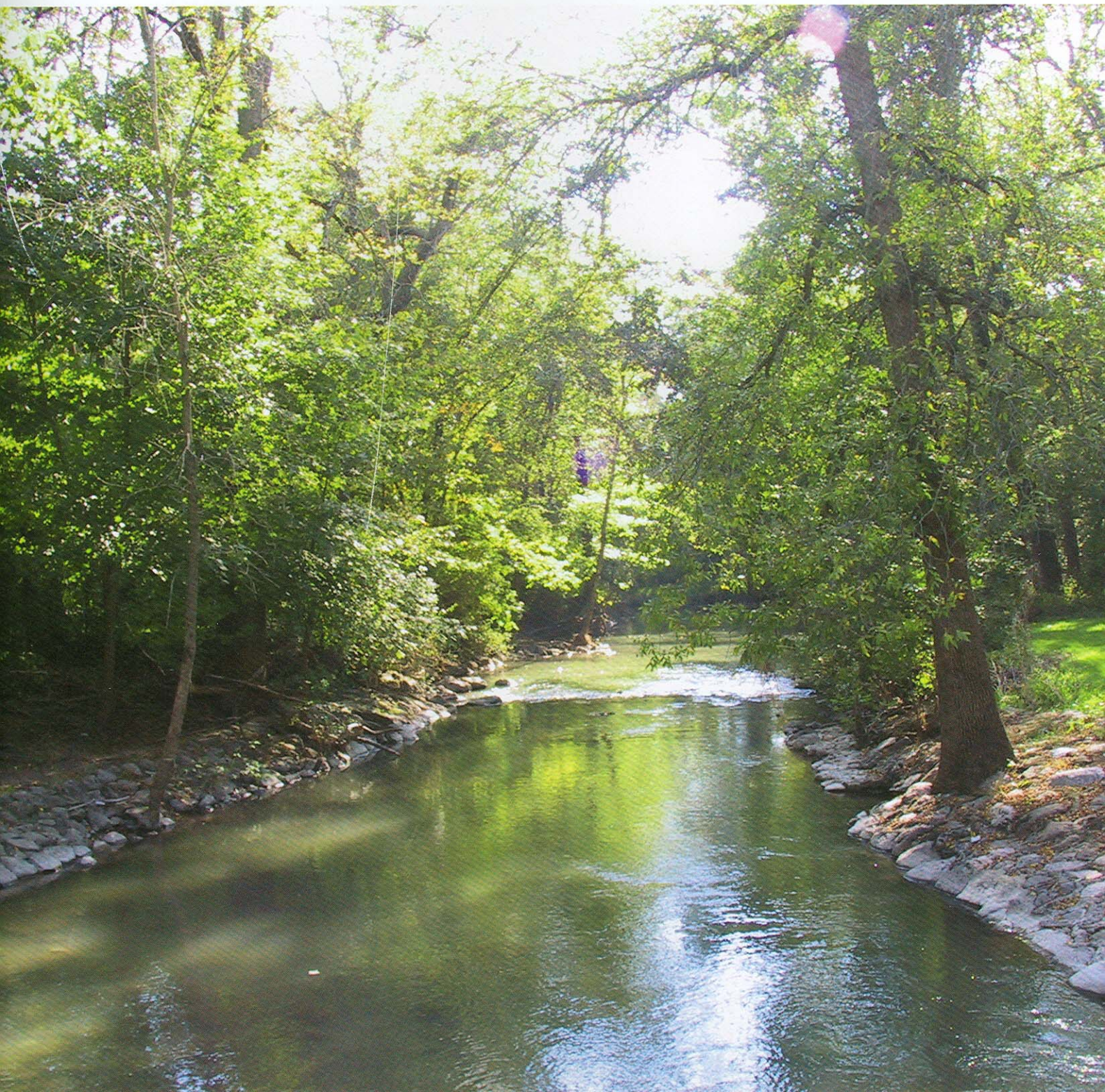




# **KENOSHA COUNTY, WISCONSIN**

## **2008 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 – EDWARD KUBICKI**  
**DISTRICT 7 – JANICE D. MARRELLI**  
**DISTRICT 8 – RUTH DELACE BOOTH**  
**DISTRICT 9 – ROBERT R. CARBONE**  
**DISTRICT 10 – DAVID ARRINGTON**  
**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 – GABE NUDO**  
**DISTRICT 17 – JAMES R. MOORE**  
**DISTRICT 18 – MARK A. MOLINARO, JR.**  
**DISTRICT 19 – MARK F. WISNEFSKI**  
**DISTRICT 20 – JENNIFER S. JACKSON**  
**DISTRICT 21 – JOSEPH D. CLARK**  
**DISTRICT 22 – DOUGLAS J. NOBLE**  
**DISTRICT 23 – GORDON J. WEST**  
**DISTRICT 24 – ROGER JOHNSON**  
**DISTRICT 25 – KIMBERLY BREUNIG**  
**DISTRICT 26 – BOB HAAS**  
**DISTRICT 27 – DENNIS ELVERMAN**  
**DISTRICT 28 – FRED R. EKORNAAS**

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## Five Year Capital Plan

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# KENOSHA COUNTY, WISCONSIN

## 2008 BUDGET SUMMARY

DESCRIPTION	2006 ACTUAL	2007 ADOPTED BUDGET	2007 BUDGET ADOPTED & MODIFIED 6/30	2007 ACTUAL AS OF 6/30	2007 PROJECTED AT 12/31	2008 EXECUTIVE PROPOSED BUDGET
<b>REVENUE SUMMARY:</b>						
All Other Taxes	\$1,288,319	\$1,183,702	\$1,183,702	\$563,443	\$1,110,150	\$1,101,000
Sales Tax	\$9,919,361	\$10,495,850	\$10,495,850	\$3,107,869	\$10,300,000	\$10,650,000
Property Tax	\$48,920,217	\$50,454,650	\$50,454,650	\$50,454,650	\$50,454,650	\$52,445,460
Borrowed Funds	\$2,150,000	\$3,450,000	\$3,450,000	\$0	\$4,050,000	\$5,300,000
Intergovernmental Revenue	\$82,572,991	\$81,419,099	\$92,247,851	\$37,394,206	\$90,342,250	\$64,067,404
Fines/Forfeitures/Penalties	\$948,202	\$939,913	\$939,913	\$453,447	\$893,335	\$990,645
Charges for Service	\$35,091,748	\$38,918,927	\$39,119,677	\$18,709,727	\$39,173,594	\$40,931,692
Interest Revenue	\$3,034,775	\$2,794,082	\$2,847,082	\$1,619,875	\$2,858,965	\$2,908,309
Miscellaneous Revenue	\$623,420	\$832,212	\$930,093	\$164,609	\$977,130	\$212,988
Other Financing Sources/Uses	\$5,433,745	\$515,950	\$1,307,930	\$1,308,000	\$1,308,000	\$0
Licenses and Permits	\$1,294,050	\$864,961	\$1,380,911	\$583,659	\$1,378,121	\$1,361,657
Reserves/Carryovers		\$4,210,171	\$4,363,770		\$4,002,294	\$1,012,298
<b>TOTAL REVENUE, BONDED DEBT, &amp; PRIOR YEARS FUND BALANCES</b>	<b>\$191,276,828</b>	<b>\$196,079,517</b>	<b>\$208,721,429</b>	<b>\$114,359,485</b>	<b>\$206,848,489</b>	<b>\$180,981,453</b>

<b>EXPENDITURE SUMMARY:</b>						
	1000 series					
Personnel Services	1000	\$71,959,661	\$75,131,141	\$38,161,875	\$78,487,343	\$78,804,661
Contractual Services	2000	\$43,634,970	\$45,163,575	\$19,058,225	\$45,783,123	\$13,895,530
Materials and Supplies	3000	\$6,430,948	\$6,806,495	\$3,372,017	\$7,394,047	\$7,015,694
Fixed Charges	5000	\$3,223,433	\$3,091,756	\$1,813,998	\$3,196,374	\$3,559,321
Debt Service	6000	\$12,008,724	\$14,247,534	\$4,232,900	\$14,121,512	\$14,019,450
Grants and Contributions	7000	\$42,476,309	\$46,736,594	\$49,792,550	\$51,409,100	\$59,703,801
Capital Outlay	8000	\$9,882,674	\$7,932,025	\$2,492,287	\$12,993,850	\$6,635,818
Miscellaneous	9000	\$2,500,333	(\$3,029,603)	(\$1,728,003)	(\$1,723,003)	(\$2,652,822)
<b>TOTAL EXPENDITURES</b>		<b>\$192,057,052</b>	<b>\$196,079,517</b>	<b>\$89,179,025</b>	<b>\$211,662,346</b>	<b>\$180,981,453</b>

2007 and 2008 TAX LEVY COMPARISON	2007	2008	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$50,454,650	\$52,445,460	\$1,990,810	3.95%
COUNTY EQUALIZED VALUE (TID OUT)	\$13,222,921,700	\$14,130,137,200	\$907,215,500	6.86%
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$3.8157	\$3.7116	(\$0.1041)	-2.73%

COMPARISON OF EXPENDITURES 2007 and 2008	2007	2008	Change	% Inc (Dec)
TOTAL EXPENDITURES	\$196,079,517	\$180,981,453	(\$15,098,064)	-7.70%
LESS: CAPITAL EXPENDITURES	\$7,932,025	\$6,635,818	(\$1,296,207)	-16.34%
LESS: INTERNAL SERVICE FUNDS	\$18,588,280	\$20,263,556	\$1,675,276	9.01%
OPERATING & DEBT SERVICE EXPENDITURES	\$169,559,212	\$154,082,079	(\$15,477,133)	-9.13%
AVERAGE HOME VALUE	\$188,928	\$196,510	\$7,582	4.01%
TAXES ON HOME - BASED ON EQUALIZED VALUE	\$720.89	\$729.37	\$8.48	1.18%

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		\$111,573,695	\$520,207	\$112,093,902
SALES TAX		\$10,650,000		\$10,650,000
TAX LEVY		\$52,445,460	\$1,328,329	\$53,773,789
BORROWED FUNDS		\$5,300,000		\$5,300,000
PRIOR YEARS RESERVES\CARRYOVERS		\$1,012,298		\$1,012,298
<b>TOTAL REVENUE, BONDING, &amp; FUND BALANCES</b>		<b>\$180,981,453</b>	<b>\$1,848,536</b>	<b>\$182,829,989</b>
<b>EXPENDITURE SUMMARY:</b>				
PERSONNEL SERVICES	1000	\$78,804,661		\$78,804,661
CONTRACTUAL SERVICES	2000	\$13,895,530	\$44,500	\$13,940,030
MATERIALS & SUPPLIES	3000	\$7,015,694	\$1,804,036	\$8,819,730
FIXED CHARGES	5000	\$3,559,321		\$3,559,321
DEBT SERVICE	6000	\$14,019,450		\$14,019,450
GRANTS AND CONTRIBUTIONS	7000	\$59,703,801		\$59,703,801
CAPITAL OUTLAY	8000	\$6,635,818		\$6,635,818
MISCELLANEOUS	9000	(\$2,652,822)		(\$2,652,822)
<b>TOTAL EXPENDITURES</b>		<b>\$180,981,453</b>	<b>\$1,848,536</b>	<b>\$182,829,989</b>

Tax Levy Total:				
County general purpose levy		2007	2008	Change
Kenosha County Library System		\$50,454,650	\$52,445,460	\$1,990,810
		\$1,289,385	\$1,328,329	\$38,944
<b>Grand total all County Tax levies</b>		<b>\$51,744,035</b>	<b>\$53,773,789</b>	<b>\$2,029,754</b>
				3.92%

Palpable Errors  
Total Levy  
Levy Limit  
Below Levy Limit  
Calculation will be done  
if new levy limit is adopted  
as part of State budget

Calculation of 2007 Library Levy				
District	Equalized Value	2008 Tax Levy	2007 Tax Levy	% change
Brighton	\$198,817,800	\$55,962	\$55,592	0.67%
Bristol	\$613,409,500	\$172,658	\$168,855	2.25%
Genoa City	\$289,300	\$81	\$147	-44.61%
Paris	\$229,836,100	\$64,693	\$65,271	-0.89%
Pleasant Prairie	\$2,494,753,700	\$702,205	\$683,057	2.80%
Somers	\$834,937,700	\$235,012	\$223,907	4.96%
Wheatland	\$347,166,300	\$97,718	\$92,555	5.58%
total	\$4,719,210,400	\$1,328,329	\$1,289,385	3.02%
		prior yr mill rate		
		mill rate decrease		
		% decrease		-4.02%

# County Mill Rate Analysis

	2007	2008
rate/\$1,000 equalized	\$3.816	\$3.712
% increase (decrease) in tax rate		-2.73%

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

**\$196,510**

**All calculations are based on equalized value.**

	2007 values	2008 values	2007 levy	2008 levy	total levy increase (decrease)	% levy increase (decrease)	% assessment increase (decrease)
<b>average home (1)</b>	<b>\$188,928</b>	<b>\$196,510</b>	<b>\$720.89</b>	<b>\$729.37</b>	<b>\$8.48</b>	<b>1.18%</b>	<b>4.01%</b>
new const.	\$12,566	\$11,021	\$47.95	\$40.91	(\$7.04)	100.00%	100.00%

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

2007 Equalized	13,222,921,700
2008 Equalized	14,130,137,200
Total increase in equalized value	907,215,500
New construction per DOR	376,557,300
% increase from new construction	41.5069%
% increase in total equalized value	6.8609%
Increase from inflation/other	530,658,200
% increase excluding new construction	4.0132%

	2008 Allowable:	2007	2008
operating rate	\$3.6655	\$2.7344	\$2.7194
debt rate	\$0.9922	\$1.0813	\$0.9922
total mill rate	\$4.6577	\$3.8157	\$3.7116

## total levy change:

<u>2007</u>	\$51,744,035
less library	\$1,289,385
general purpose levy	\$50,454,650
<u>2008</u>	\$53,773,789
less library	\$1,328,329
general purpose levy	\$52,445,460
levy increase	\$1,990,810
% increase	3.946%
operating	\$38,426,010
debt	\$14,019,450
last year	\$36,157,116
	\$14,297,534

0

## 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 in 2009.

<b>operating cap</b>	<b>51,794,216</b>
<b>below rate cap</b>	<b>13,368,206</b>

**Departmental Summary****Kenosha County****2008 Budget**

<b>Executive &amp; Legislative</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>Law Enforcement</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2008 Budget</b>
<b>County Executive</b>				<b>Circuit Court</b>			
Levy	364,218	375,410	355,728	Levy	1,661,433	1,675,457	1,380,445
Reserves		10,000	45,000	Revenue	2,361,113	2,562,047	3,017,112
Carryover		55,000	90,000	Bonding			55,000
Expense	364,218	440,410	490,728	Expense	4,022,546	4,237,504	4,452,557
<b>Corporation Counsel</b>				<b>District Attorney</b>			
Levy	709,507	723,393	750,227	Levy	938,377	1,002,361	1,020,599
Revenue	3,000	2,000	1,000	Revenue	499,673	457,557	435,273
Bonding				Expense	1,438,050	1,459,918	1,455,872
Carryover							
Expense	712,507	725,393	751,227	<b>Joint Services</b>			
<b>Emergency Management</b>				Levy	2,999,061	3,291,208	3,376,866
Levy	181,239	184,060	165,313	Revenue		275,000	
Revenue	222,624	127,817	138,597	Reserves		275,000	150,000
Bonding		80,000		Expense	2,999,061	3,841,208	3,526,866
Carryover							
Expense	11,500	391,877	303,910	<b>Juvenile Intake</b>			
<b>Personnel/Labor Rel</b>				Levy	1,223,744	1,235,191	1,267,840
Levy	634,640	630,382	629,444	Revenue	99,210	99,210	101,210
Expense	634,640	630,382	629,444	Expense	1,322,954	1,334,401	1,369,050
<b>Civil Service Commission</b>							
Levy	15,001	14,001	22,001	Levy	22,760,490	23,506,423	23,799,499
Expense	15,001	14,001	22,001	Revenue	5,681,126	6,039,206	8,482,542
<b>County Board</b>				Bonding	28,000	275,000	662,880
Levy	669,435	561,935	635,683	Reserves	679,000	200,000	-
Carryover				Expense	29,148,616	30,020,629	32,944,921
Expense	669,435	561,935	635,683	<b>Total: Law Enforcement</b>			
<b>Total: Exec/Legislative</b>				Levy	29,583,105	30,710,640	30,845,249
Levy	2,574,040	2,489,181	2,558,396	Revenue	8,641,122	9,433,020	12,036,137
Revenue	225,624	129,817	139,597	Bonding	28,000	275,000	717,880
Bonding	0	80,000	0	Reserves	679,000	475,000	150,000
Carryover	11,500	55,000	90,000	Expense	38,931,227	40,893,660	43,749,266
Reserves	0	10,000	45,000				
Expense	2,811,164	2,763,998	2,832,993				



**Departmental Summary****Kenosha County****2008 Budget**

<b>Public Works</b>		<b>2006 Budget</b>		<b>2007 Budget</b>		<b>2008 Budget</b>	
<b>Capital Projects</b>	Revenue	706,289	750,000	250,000			
	Bonding	227,144	500,000	975,000			
	Reserves	300,000	2,220,000				
	Expense	1,233,433	3,470,000	1,225,000			
<b>Facilities</b>	Levy	2,731,331	2,709,996	2,791,236			
	Revenue		23,300	6,000			
	Bonding						
<b>Highway</b>	Expense	2,731,331	2,733,296	2,797,236			
	Levy	2,206,076	2,539,052	2,607,735			
	Revenue	6,966,008	6,356,310	6,682,622			
	Bonding	1,476,856	1,708,550	2,428,140			
<b>Parks</b>	Expense	10,648,940	10,603,912	11,718,497			
	Levy	1,129,511	1,163,963	1,195,446			
	Revenue	187,225	187,225	197,225			
	Bonding	75,000	152,500	243,480			
<b>Golf</b>	Reserves	250,000	200,000	200,000			
	Expense	1,641,736	1,703,688	1,836,151			
	Revenue	3,220,103	3,256,751	3,568,241			
	Expense	3,220,103	3,256,751	3,568,241			
<b>Safety Building</b>	Levy	423,355	381,627	397,530			
	Bonding		40,000	80,000			
	Revenue	1,027,133	986,213	982,779			
	Reserves		75,000				
<b>Human Services Bldg.</b>	Expense	1,450,488	1,482,840	1,460,309			
	Revenue						
	Bonding		200,000	40,000			
	Expense		200,000	40,000			
<b>Total: Public Works</b>		6,490,273	6,794,638	6,991,947			
	Levy	12,106,758	11,559,799	11,686,867			
	Revenue	1,779,000	2,601,050	3,766,620			
	Bonding	550,000	2,495,000	200,000			
	Reserves	20,926,031	23,450,487	22,645,434			
	Expense						

Departmental SummaryKenosha County2008 Budget

Human Services	2006 Budget	2007 Budget	2008 Budget	Human Services	2006 Budget	2007 Budget	2008 Budget
<b>Aging Services</b>				<b>Office of the Director</b>			
Levy	872,709	900,244	-	Levy	355,055	365,170	375,918
Revenue	11,473,216	11,684,603	-	Revenue	259,147	507,276	528,047
Bonding				Expense	614,202	872,446	903,965
Carryover							
Expense	12,345,925	12,584,847	-	<b>Children &amp; Family Services</b>			
				Levy	4,686,012	5,100,773	5,402,359
<b>Brookside</b>				Revenue	14,413,920	14,744,597	16,626,957
Levy	2,436,997	2,006,378	1,788,649	Expense	19,099,932	19,845,370	22,029,316
Revenue	9,340,873	9,890,025	10,441,572				
Carryover				<b>Workforce Development</b>			
Reserves	50,000	183,000	62,444	Levy	1,294,376	1,342,426	1,479,420
Expense	11,827,870	12,079,403	12,292,665	Revenue	16,151,330	15,870,857	15,715,146
				Expense	17,445,706	17,213,283	17,194,566
<b>Disability Services</b>							
Levy	1,685,182	1,308,987	-	<b>Internal Service Fund</b>			
Revenue	16,978,836	19,467,646	-	Bonding			
Expense	18,664,018	20,776,633	-	Revenue	0	0	0
				Expense	0	0	0
<b>Health Services</b>							
Levy	858,045	946,283	906,522	<b>Aging &amp; Disability Services</b>			
Revenue	4,226,663	3,704,329	5,571,765	Levy			2,843,077
Carryover				Revenue			8,080,191
Expense	5,084,708	4,650,612	6,478,287	Expense			10,923,268
<b>Central Services</b>				<b>Veterans Services</b>			
Revenue	118,003	115,000	122,222	Levy	257,384	253,017	259,603
Expense	118,003	115,000	122,222	Revenue	13,000	13,000	13,000
				Expense	270,384	266,017	272,603
<b>Medical Examiner</b>				<b>Total: Human Services</b>			
Levy	322,384	329,737	416,310	Levy	12,768,144	12,553,015	13,471,858
Revenue	168,250	215,200	165,000	Bonding			
Expense	490,634	544,937	581,310	Revenue	73,143,238	76,212,533	57,263,900
				Carryover	0	0	0
				Reserves	50,000	183,000	62,444
				Expense	85,961,382	88,948,548	70,798,202

Departmental SummaryKenosha County2008 Budget

Finance & Administrative Svs		2006 Budget	2007 Budget	2008 Budget	Planning & Development	2006 Budget	2007 Budget	2008 Budget
City Assessor	Revenue	1,200	1,700	1,700	Automated Mapping	Levy		7,332
	Expense	1,200	1,700	1,700		Revenue		
Finance	Levy	1,065,385	1,081,646	1,148,609		Carryover	23,600	3,713
	Reserves	24,500	75,000	-		Expense	23,600	11,045
Purchasing	Expense	1,089,885	1,156,646	1,148,609	Economic Development	Levy	125,000	125,000
	Levy	285,277	269,403	276,681		Reserves	40,000	40,000
Information Services	Expense	285,277	269,403	276,681		Expense	125,000	165,000
	Levy	2,202,985	2,257,361	2,330,129	Land Information	Levy	177,871	214,655
	Revenue	266,400	276,300	302,100		Bonding		244,674
	Bonding	343,000	433,000	788,000		Revenue	190,000	160,727
Administrative Services	Reserves	390,000	413,000	-		Carryover		137,000
	Expense	3,202,385	3,379,661	3,420,229		Expense	367,871	381,674
	Levy	97,765	96,383	95,836	Office of the Director	Levy	559,256	562,253
	Expense	97,765	96,383	95,836		Bonding		
Office of the Director	Levy	0	0	0		Expense	554,198	562,253
	Expense	0	0	0	County Development	Levy	524,201	657,382
Total: Finance & Administrative Svs	Levy	3,651,412	3,704,793	3,851,255		Bonding		27,500
	Revenue	267,600	278,000	303,800		Revenue	751,000	771,644
	Bonding	343,000	433,000	788,000		Carryover	44,808	329,331
	Carryover					Expense	1,320,009	1,785,857
	Reserves	414,500	488,000	-	Tree Planting Program	Revenue	16,400	16,400
	Expense	4,676,512	4,903,793	4,943,055		Expense	16,400	16,400
University Extension						Levy	209,822	230,059
						Revenue	123,959	38,450
						Carryover	65,975	69,512
						Expense	399,756	338,021
Total: Planning & Dev.						Levy	1,596,150	1,826,700
						Revenue	1,081,359	963,494
						Bonding	0	27,500
						Carryover	134,383	402,556
						Reserves	0	40,000
						Expense	2,811,892	3,260,250

**Departmental Summary****Kenosha County****2008 Budget**

<b>Elected Offices</b>		<b>2006 Budget</b>		<b>2007 Budget</b>		<b>2008 Budget</b>		<b>Miscellaneous</b>		<b>2006 Budget</b>		<b>2007 Budget</b>		<b>2008 Budget</b>	
<b>County Clerk</b>	Levy	303,460		311,969		354,193		<b>Board of Adjustment</b>	Levy	7,990		7,990		8,650	
	Revenue	32,500		34,470		36,050			Carryover	20,000		20,000		19,340	
	Bonding Expense								Expense	27,990		27,990		27,990	
<b>Elected Services</b>		335,960		346,439		390,243		<b>Debt Service</b>	Levy	11,398,525		12,490,835		12,222,819	
	Levy	109,152		111,350		117,257			Revenue						
<b>Register of Deeds</b>	Expense	109,152		111,350		117,257			Reserves	161,709		(50,000)		0	
	Levy	(729,970)		(859,734)		(687,004)		<b>Internal Service</b>	Expense	11,560,234		12,440,835		12,222,819	
	Revenue	1,292,500		1,436,975		1,282,042			Levy						
	Bonding			25,950		-			Revenue	18,696,181		19,201,551		19,708,146	
<b>Treasurer</b>	Carryover	2,500		3,025		2,958		<b>Non-Departmental</b>	Reserves						
	Expense	565,030		606,216		597,996			Expense	18,696,181		19,201,551		19,708,146	
	Levy	(1,778,688)		(2,530,653)		(2,550,639)			Levy	(16,986,747)		(17,035,001)		(16,565,221)	
	Revenue	2,176,280		2,936,310		2,955,910		<b>Library System</b>	Revenue	15,483,315		15,672,654		15,847,752	
<b>Total: Elected Offices</b>	Bonding								Reserves						
	Expense	397,592		405,657		405,271			Expense	(1,503,432)		(1,362,347)		(717,469)	
	Levy	(2,096,046)		(2,967,068)		(2,766,193)		<b>Total: Miscellaneous</b>	Levy	1,237,230		1,289,385		1,328,329	
	Revenue	3,501,280		4,407,755		4,274,002			Revenue	479,459		497,030		520,207	
	Bonding	0		25,950		0			Reserves	68		8,000		-	
<b>Total: Elected Offices</b>	Carryover	2,500		3,025		2,958		<b>Total: Miscellaneous</b>	Expense	1,716,757		1,794,415		1,848,536	
	Reserves								Levy	(4,343,002)		(3,246,791)		(3,005,423)	
	Expense	1,407,734		1,469,662		1,510,767			Revenue	34,658,955		35,371,235		36,076,105	
								<b>Total: Miscellaneous</b>	Carryover	20,000		20,000		19,340	
<b>Total: Elected Offices</b>									Reserves	161,777		(42,000)		0	
									Expense	30,497,730		32,102,444		33,090,022	

<b>TOTAL COUNTY</b>		50,224,076		51,744,035		53,773,789	
	Levy	133,625,936		138,461,726		122,743,902	
	Revenue	2,150,000		3,450,000		5,300,000	
	Bonding	168,383		569,171		514,854	
	Carryover	1,855,277		3,649,000		497,444	
	Reserves	188,023,672		197,873,932		182,829,989	
	Expense						



## SUMMARY OF PERSONNEL APPROPRIATION

DESCRIPTION	2007	2008	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
	ADOPTED BUDGET	PROPOSED BUDGET		
SALARIES, OVERTIME, TEMPORARY, ETC.	\$49,280,332	\$52,016,079	\$2,735,747	5.55%
FICA	\$3,752,643	\$3,934,929	\$182,286	4.86%
RETIREMENT	\$6,207,624	\$5,917,861	(\$289,763)	-4.67%
HEALTH INSURANCE	\$16,645,801	\$17,129,029	\$483,228	2.90%
LIFE INSURANCE	\$163,893	\$172,422	\$8,529	5.20%
WORKERS COMPENSATION	\$606,488	\$609,981	\$3,493	0.58%
UNEMPLOYMENT COMPENSATION	\$164,360	\$164,360	\$0	0.00%
EMPLOYEE TESTING/EXAMINATIONS	\$42,000	\$42,000	\$0	0.00%
EMPLOYEE RECRUITMENT	\$23,000	\$23,000	\$0	0.00%
TUITION REIMBURSEMENT	\$20,000	\$20,000	\$0	0.00%
NP VACATION	(\$25,000)	(\$25,000)	\$0	0.00%
DEFUNDING	\$0	\$0	\$0	
VACANCY ADJUSTMENT	(\$1,750,000)	(\$1,200,000)	\$550,000	-31.43%
TOTAL PERSONNEL APPROPRIATION	\$75,131,141	\$78,804,661	\$3,673,520	4.89%

## SUMMARY OF BUDGETED PERSONNEL CHANGES

### POSITIONS: ADDED

DEPARTMENT	POSITION TITLE	Range	FTE Added	Total Cost of Position	Position Non-Levy	Levy Required
Circuit Court	Fiscal Manager Circuit Court	NR-D	0.20	\$ 20,206	\$ -	\$ 20,206
Circuit Court	Legal Secretary	990C	0.75	\$ 43,008	\$ -	\$ 43,008
Sheriff	Detective (1)	SHR000	2.50	\$ 247,148	\$ 34,549	\$ 212,599
Sheriff	Deputy Sheriff (1)	SHR000	0.50	\$ 31,500	\$ -	\$ 31,500
Sheriff	Office Associate (1)	990C	1.00	\$ 72,327	\$ -	\$ 72,327
Sheriff	Deputy Sheriff (2) (3)	SHR000	5.25	\$ 335,028	\$ 183,042	\$ 151,986
Sheriff	Admission/Rel Specialists (3)	990J	1.50	\$ 70,664	\$ 70,664	\$ -
Sheriff	Direct Supervision Officers (3)	990J	3.00	\$ 144,940	\$ 144,940	\$ -
Human Services - Medical Examiner's	Deputy Medical Examiner (4)	NR-C	1.00	\$ 58,456	\$ -	\$ 58,456
Human Services - Health	Public Health Sanitarian	NR-B	1.00	\$ 55,468	\$ 32,352	\$ 23,116
Human Services - Workforce Development	Economic Support Worker (5)	990C	1.00	\$ 58,511	\$ 35,107	\$ 23,404
Planning & Dev. - Code Adm/Plan & Conser	Land & Water Conservation Planner (6)	NR-E	1.00	\$ 89,374	\$ 44,687	\$ 44,687
Finance & Administrative Services	Director Finance & Administrative Services	NR-K	1.00	\$ 148,184	\$ -	\$ 148,184

### NOTES:

- (1) Add three Detective positions back to ranks of Sheriff Dept. Two of these Detectives would remain Detective rank, while one of these Detective positions would revert to a Deputy Sheriff FTE via attrition, effective approximately 7/1/2008. Add (1) Office Associate position.
- (2) Add three Deputy Sheriff staff to implement the Traffic Interdiction Unit. Starting 1/1/2008, 3.0 FTE's.
- (3) Add three Deputy Sheriff staff, four Direct Supervision staff and two Admission/Release Specialists for KCDC expansion unit. Starting 4/1/2008, each .75 FTE.
- (4) Eliminated 2,096 hours for PT-Deputies and eliminated contracted autopsy assistant for savings of \$34,960; position required a net levy impact of \$23,496.
- (5) Additional FTE resulted in reduction to Overtime Salaries of \$8,277.
- (6) Additional FTE resulted in reduction to Other Professional Services by \$30,000 for SEWRPC services to be performed by new position.

19.70	\$ 1,374,814	\$ 545,341	\$ 829,473
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### POSITIONS: ELIMINATED

DEPARTMENT	POSITION TITLE	Range	FTE Eliminated	Total Cost of Position	Position Revenue	Levy Eliminated
Human Services - DWD - Child Support	Account Clerk	990C	1.00	\$ 75,082	\$ 49,554	\$ 25,528
Sheriff	Detective (1)	SHR000	3.00	\$ 296,395	\$ 195,621	\$ 100,774
Sheriff	Sr Office Associate (1)	990C	1.00	\$ 74,609	\$ 49,242	\$ 25,367
Administrative Services	Director of Finance Services	NR-K	1.00	\$ 142,283	\$ -	\$ 142,283
Human Services - Medical Examiner's	PT - Deputy	None	1.00	\$ 13,538	\$ -	\$ 13,538

### NOTE:

- (1) These positions are eliminated due to funding source ending effective 10/1/2007.

7.00	\$601,907	\$ 294,417	\$ 293,952
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### 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
Sheriff	Detention System Supervisors	Correctional Sergeant	NR-B	NR-C	3.00	\$ 15,219	\$ -	\$ 15,219
Sheriff	Captain	Captain	NR-H	NR-H	1.00	\$ 5,704	\$ -	\$ 5,704
Human Services	Director of Div. Workforce Dev.	Director of Div. Workforce Dev.	NR-I	NR-I	1.00	\$ 4,164	\$ 4,164	\$ -
Human Services	RN Shift Supervisor B	RN Shift Supervisor B	NR-E	NR-E	1.00	\$ 3,903	\$ -	\$ 3,903
Finance & Administrative Services	Payroll Supervisor	Payroll Supervisor	NR-B	NR-C	1.00	\$ 3,177	\$ -	\$ 3,177
Planning & Development	Land/Water Conservation Engineer	Land/Water Conservation Engineer	NR-E	NR-E	1.00	\$ 1,898	\$ -	\$ 1,898

8.00	\$34,065	\$4,164	\$29,901
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**SUMMARY OF FUNDED FTE'S 1999-2008**

DEPARTMENT	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b><u>Executive</u></b>										
County Executive	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Corporation Counsel	6.10	6.10	6.10	5.80	5.80	5.80	5.80	6.00	6.00	6.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Personnel Services/Insurances	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00
<b>Executive Total</b>	<b>17.10</b>	<b>17.10</b>	<b>17.10</b>	<b>16.80</b>	<b>16.80</b>	<b>15.80</b>	<b>15.80</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b><u>Legislative</u></b>										
County Board	27.50	27.00	27.00	27.75	28.00	28.00	28.00	28.00	28.00	28.00
<b>Legislative Total</b>	<b>27.50</b>	<b>27.00</b>	<b>27.00</b>	<b>27.75</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b><u>Law Enforcement</u></b>										
Sheriff	205.30	314.30	316.80	316.80	313.80	310.17	310.50	309.50	309.50	330.25
Department of Corrections	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Attorney	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	10.90	10.50
Victim Witness	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circuit Court	37.50	37.50	38.25	39.50	39.30	39.30	39.30	39.30	39.30	40.25
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	0.14	0.14	0.14	0.14	0.14	0.14	0.14
<b>Law Enforcement Total</b>	<b>364.92</b>	<b>372.92</b>	<b>376.17</b>	<b>377.44</b>	<b>374.24</b>	<b>370.61</b>	<b>369.94</b>	<b>369.94</b>	<b>369.84</b>	<b>391.14</b>
<b><u>Department of Public Works</u></b>										
Facilities	30.00	30.00	34.25	32.80	32.80	32.00	31.00	31.00	32.00	32.00
Golf (split from park in 1996)	16.00	16.05	16.05	16.05	16.05	13.75	10.75	10.75	10.75	10.75
Golf (Part-time)	23.25	25.29	25.19	25.19	25.19	25.10	25.30	25.30	25.20	25.76
Parks	10.00	9.45	9.45	9.45	8.45	7.75	7.75	7.75	7.75	7.75
Parks (Part-time)	13.27	13.32	13.32	13.27	13.27	13.22	12.64	11.96	12.20	12.37
Highway	80.00	80.00	80.00	79.70	78.70	76.00	75.00	75.00	75.00	75.00
Capital Project	0.00	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00
<b>Public Works Total</b>	<b>172.52</b>	<b>174.11</b>	<b>178.26</b>	<b>176.96</b>	<b>174.96</b>	<b>167.82</b>	<b>162.44</b>	<b>161.76</b>	<b>162.90</b>	<b>163.63</b>
<b><u>Department of Human Services</u></b>										
Office of Director	5.00	5.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00
Central Services	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Aging	7.00	7.00	8.50	8.50	9.50	9.50	9.50	9.50	9.50	0.00
Aging & Disability Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00
Brookside	153.72	153.72	155.72	155.72	155.52	154.12	154.12	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	0.00
Children & Family Services	50.00	51.00	53.00	55.75	52.00	49.50	49.50	49.50	50.50	51.50
Workforce Development/Child Support	70.50	72.50	73.50	72.50	72.50	70.50	74.00	74.00	73.00	74.00
Health	39.18	41.57	41.12	40.85	40.18	46.57	47.76	49.31	46.18	47.37
Medical Examiner	2.66	2.66	2.66	2.66	2.67	2.67	3.83	5.92	5.90	5.90
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
<b>Human Services Total</b>	<b>338.06</b>	<b>343.45</b>	<b>350.50</b>	<b>351.98</b>	<b>348.37</b>	<b>348.86</b>	<b>354.71</b>	<b>358.35</b>	<b>355.20</b>	<b>353.89</b>

**SUMMARY OF FUNDED FTE'S 1999-2008**

DEPARTMENT	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b><u>Finance &amp; Administrative Services</u></b>										
Finance	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00
Purchasing Services	2.00	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Information Services	18.00	18.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Information Services - Office Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office of the Director	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Finance &amp; Administrative Services Total</b>	<b>31.00</b>	<b>31.50</b>	<b>33.00</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b><u>Department of Planning and Development</u></b>										
Office of the Director	4.00	4.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00
Planning & Conservation	8.83	9.00	9.00	8.00	8.00	9.83	11.00	11.00	11.50	13.00
Land Information	6.00	6.00	6.00	6.00	6.00	5.00	4.00	4.00	4.00	4.00
University of Wisconsin Ext. Program	2.75	2.75	2.75	2.75	2.00	1.00	1.00	1.00	1.00	1.00
<b>Planning and Development Total</b>	<b>21.58</b>	<b>21.75</b>	<b>22.75</b>	<b>21.75</b>	<b>20.00</b>	<b>19.83</b>	<b>20.00</b>	<b>20.00</b>	<b>20.50</b>	<b>22.00</b>
<b><u>Elected Offices</u></b>										
County Clerk's Office	4.00	4.00	4.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00
Treasurer's Office	5.10	5.10	5.10	5.10	5.10	4.55	4.55	4.55	4.55	4.55
Register of Deed's Office	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Elected Service	0.00	0.75	1.00	1.00	1.00	1.55	1.55	1.55	1.55	1.55
<b>Elected Offices Total</b>	<b>16.10</b>	<b>16.85</b>	<b>17.10</b>	<b>16.60</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>	<b>16.10</b>
<b>Grand Total</b>	<b>988.78</b>	<b>1004.68</b>	<b>1021.88</b>	<b>1021.28</b>	<b>1010.47</b>	<b>998.02</b>	<b>997.99</b>	<b>1001.15</b>	<b>999.54</b>	<b>1021.76</b>



**RECONCILIATION FTE'S**

MODIFICATIONS THAT OCCURRED DURING 2007		2007 SUMMARY OF FTE'S	
Sheriff - Correctional Officers		Resolution #44	07/17/2007
Sheriff - Direct Supervision Officer		Resolution #44	07/17/2007
Sheriff - Jail Sargeant		Resolution #9	05/15/2007
Human Services - Aging/Disability Svs combined to one Division of Aging and Disability Svs - Family Care		Resolution #32	06/19/2007
Human Services - Children & Family Services - Special Needs Coordinator		Resolution #32	06/19/2007
Human Services - Workforce Development - Economic Support Worker		Resolution #63	11/21/2006
District Attorney - Operative		Resolution #66	09/18/2007
TOTAL MODIFICATIONS THAT OCCURRED DURING 2007			
OTHER RECONCILING ITEMS			
Human Services - Health - Increase Nursing Contracted Services			
Planning and Development - Principal Planner - .5 FTE in 2007 starting 7/1/07 to a 1.0 FTE for 2008			
Dept Public Works - Golf - Increase and Modification of Seasonal Staff hours			
Dept Public Works - Parks - Increase and Modification of Seasonal Staff hours			
TOTAL OTHER RECONCILING ITEMS			
PERSONNEL CHANGES IN 2008 BUDGET			
NEW FTE'S INCLUDED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)			
FTE'S ELIMINATED IN BUDGET (SEE SUMMARY OF PERSONNEL CHANGES)			
TOTAL CHANGES IN 2008 BUDGET			
TOTAL BUDGETED FTE'S 2008 BUDGET			
2007 to 2008 Budgeted FTE Increase			

# CAPITAL OUTLAY SUMMARY

Department	Included in CIP	Not Included in CIP	Total Capital	Bonding Included in CIP	Carryover/Reserves Included in CIP	Carryover/Reserves Not Included in CIP	Revenue Funded Included in CIP	Revenue Funded Not Included in CIP	Levy Funded Included in CIP	Levy Funded Not Included in CIP
Law Enforcement - Sheriff	\$662,880	\$33,400	\$696,280	\$662,880					\$0	\$33,400
Law Enforcement - Circuit Court	\$55,000		\$55,000	\$55,000					\$0	\$0
DPW - Facilities - DHS Building	\$40,000		\$40,000	\$40,000					\$0	\$0
DPW - Facilities - Safety Building	\$80,000		\$80,000	\$80,000					\$0	\$0
DPW - Golf	\$259,200	\$51,500	\$310,700				\$259,200	\$51,500	\$0	\$0
DPW - Parks & Recreation - Equipment/Improvements	\$243,480		\$243,480	\$243,480					\$0	\$0
DPW - Highway - Local Road Improvement Program	\$500,000		\$500,000	\$250,000			\$250,000		\$0	\$0
DPW - Highway - Surface Transportation Program	\$579,036		\$579,036	\$435,807			\$143,229		\$0	\$0
DPW - Highway - Bituminous Concrete	\$1,258,333		\$1,258,333	\$1,258,333					\$0	\$0
DPW - Highway - Equipment	\$484,000	\$65,875	\$549,875	\$484,000					\$0	\$65,875
DPW - Cap Proj - Parkland Development	\$250,000		\$250,000				\$250,000		\$0	\$0
DPW - Cap Proj - Kemper Center Observatory	\$100,000		\$100,000	\$100,000					\$0	\$0
DPW - Cap Proj - Fiber/High Speed Connectivity to Bldgs	\$875,000		\$875,000	\$875,000					\$0	\$0
DHS - Brookside	\$62,444	\$24,000	\$86,444		\$62,444				\$0	\$24,000
ADM - Emergency Management		\$6,000	\$6,000					\$6,000	\$0	\$0
ADM - Information Services	\$855,000	\$20,000	\$875,000	\$788,000			\$67,000	\$20,000	\$0	\$0
DPD - Planning & Conservation/Code Adm	\$72,500	\$5,500	\$78,000	\$27,500					\$45,000	\$5,500
DPD - Auto-Mapping		\$11,045	\$11,045			\$3,713			\$0	\$7,332
DPD - Land Information	\$41,625		\$41,625						\$41,625	\$0
Totals	\$6,418,498	\$217,320	\$6,635,818	\$5,300,000	\$62,444	\$3,713	\$969,429	\$77,500	\$86,625	\$136,107

**Analysis of 2008 Reserves and Carryovers:**

2006 General Fund Spending \$53,821,565  
 Required General Fund Balance \$9,149,666 at 17% of spending  
 Actual General Fund at YE 2006 \$9,772,776  
 Available for 2008 budget \$623,110

	General Fund Reserves Operations	General Fund Reserves		Capital Fund Reserves		Other Fund Reserves	Debt Reserves	Carryovers	Total
		Capital Items	Capital Items	Capital Items	Capital Items				
<b>Balances Used in 2008 Budget:</b>									
History Center	\$100,000								\$100,000
Kemper Center	\$100,000								\$100,000
P&D Economic Development	\$40,000								\$40,000
Office of the County Executive	\$45,000							\$90,000	\$135,000
Joint Services	\$150,000								\$150,000
Brookside - Remodeling						\$62,444			\$62,444
ROD								\$2,958	\$2,958
UW Extension								\$62,620	\$62,620
UW Extension - Farmer/Chef Connection Grant								\$6,892	\$6,892
Planning and Dev. - SMART Growth Plan								\$277,698	\$277,698
Planning and Dev. - Planning & Dev/Code Adm								\$12,023	\$12,023
Planning and Dev. - Automated Mapping								\$3,713	\$3,713
Planning and Dev. - Revolving Pre-Development								\$39,610	\$39,610
Board of Adjustment								\$19,340	\$19,340
<b>Total Used</b>	<b>\$435,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$514,854</b>	<b>\$1,012,298</b>

Available Reserves \$9,337,776 Balance after 2008 budget reductions

Above Requirement \$188,110

Reserves Used In CIP \$62,444

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING

**KENOSHA COUNTY, WISCONSIN**

As of January 1, 2008

DATED AMT	BONDS, 1997A		BONDS, SERIES 1998A		RFND BONDS		STATE TRUST FUND LOAN		NOTES		REFUNDING BONDS		NOTES	
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
	2/1/97		10/1/98		3/1/99		12/22/99		11/01/2000		10/01/2001		10/01/2001	
	\$29,025,000		\$4,525,000		\$18,955,000		\$693,721		\$4,080,000		\$25,755,000		\$4,100,000	
YEAR	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
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	735,000	56,070
2009	1,700,000	44,200	300,000	118,800	2,200,000	333,680	94,831	4,979			105,000	1,092,169	750,000	28,875
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														
	3,400,000	175,950	3,300,000	709,963	9,795,000	1,267,700	184,932	14,688	725,000	34,438	23,105,000	7,120,097	1,485,000	84,945



SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING

**KENOSHA COUNTY, WISCONSIN**

As of January 1, 2008

DATED AMT	NOTES		TAXABLE REFUNDING BONDS		REFUNDING BONDS		NOTES		REFND BONDS SERIES 2004A		BONDS SERIES 2004B		REFND BONDS SERIES 2004C	
YEAR	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
	12/01/2002		Series 2003A		Series 2003B		Series 2003C		02/01/2004		08/01/2004		12/01/2004	
	\$4,270,000		03/01/2003		07/01/2003		07/01/2003		\$10,630,000		\$3,100,000		\$3,080,000	
			\$9,285,000		\$8,140,000		\$5,320,000							
2008	500,000	62,700	290,000	422,483	750,000	126,525	900,000	106,100	640,000	300,350	475,000	83,763	265,000	78,310
2009	600,000	46,450	340,000	410,608	830,000	110,025	1,000,000	83,600	805,000	282,750	475,000	70,106	255,000	71,553
2010	770,000	26,950	365,000	396,051	920,000	89,275	1,000,000	58,600	895,000	258,600	500,000	54,669	270,000	64,285
2011			390,000	379,520	895,000	63,515	1,020,000	30,600	880,000	231,750	525,000	38,419	290,000	55,915
2012			445,000	360,733	905,000	36,665			890,000	203,150	575,000	20,700	305,000	46,635
2013			525,000	337,595	230,000	7,705			880,000	172,000			325,000	35,960
2014			500,000	311,970					870,000	139,000			315,000	24,098
2015			550,000	285,720					865,000	104,200			315,000	12,285
2016			550,000	258,220					875,000	69,600				
2017			555,000	230,318					865,000	34,600				
2018			620,000	200,045										
2019			720,000	165,025										
2020			800,000	124,625										
2021			890,000	78,650										
2022			985,000	27,088										
	1,870,000	136,100	8,525,000	3,988,649	4,530,000	433,710	3,920,000	278,900	8,465,000	1,796,000	2,550,000	267,656	2,340,000	389,040

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING  
**KENOSHA COUNTY, WISCONSIN**  
As of January 1, 2008

DATED AMT	NOTES SERIES 2005A		NOTES SERIES 2006A		PROPOSED NOTES SERIES 2007A		TOTAL PRINCIPAL	TOTAL INTEREST	PRINCIPAL & INTEREST	PRINCIPAL OUTSTNG	%PAID	YEAR
	PRNC	INT	PRNC	INT	PRNC	INT						
2008	400,000	87,500	265,000	73,044	430,000	176,056	10,625,101	3,394,349	14,019,450	72,004,831	12.86%	2008
2009	400,000	73,500	270,000	62,775	430,000	157,910	10,554,831	2,991,978	13,546,809	61,450,000	25.63%	2009
2010	425,000	59,500	270,000	52,313	455,000	139,506	10,280,000	2,592,687	12,872,687	51,170,000	38.07%	2010
2011	425,000	44,625	270,000	41,850	465,000	119,713	9,790,000	2,204,593	11,994,593	41,380,000	49.92%	2011
2012	425,000	29,750	270,000	31,388	480,000	103,438	8,220,000	1,834,733	10,054,733	33,160,000	59.87%	2012
2013	425,000	14,875	270,000	20,925	480,000	82,030	6,715,000	1,491,734	8,206,734	26,445,000	68.00%	2013
2014			270,000	10,463	510,000	60,382	5,690,000	1,184,900	6,874,900	20,755,000	74.88%	2014
2015					515,000	37,126	5,860,000	910,206	6,770,206	14,895,000	81.97%	2015
2016					135,000	13,385	5,410,000	628,255	6,038,255	9,485,000	88.52%	2016
2017					150,000	7,080	5,470,000	368,098	5,838,098	4,015,000	95.14%	2017
2018							620,000	200,045	820,045	3,395,000	95.89%	2018
2019							720,000	165,025	885,025	2,675,000	96.76%	2019
2020							800,000	124,625	924,625	1,875,000	97.73%	2020
2021							890,000	78,650	968,650	985,000	98.81%	2021
2022							985,000	27,088	1,012,088	0	100.00%	2022
	2,500,000	309,750	1,885,000	292,756	4,050,000	896,624	82,629,932	18,196,965	100,826,897			

## KENOSHA COUNTY

2007 COUNTY APPORTIONMENT  
(ALL PROPERTY)  
2007 EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

DISTRICT	REAL ESTATE	PERS. PROP.	TOTAL	% TO TOTAL
BRIGHTON	198,438,200	379,600	198,817,800	.01407
BRISTOL	606,175,500	7,234,000	613,409,500	.04341
PARIS	223,391,700	6,444,400	229,836,100	.01627
RANDALL	543,705,100	8,580,100	552,285,200	.03909
SALEM	1,240,182,100	5,475,600	1,245,657,700	.08816
SOMERS	826,877,400	8,060,300	834,937,700	.05909
WHEATLAND	344,798,300	2,368,000	347,166,300	.02457
TOWN TOTAL	3,983,568,300	38,542,000	4,022,110,300	.28466
GENOA CITY	289,300	0	289,300	.00002
PADDOCK LAKE	255,919,900	3,007,300	258,927,200	.01832
PLEASANT PRAIRIE	2,447,882,700	46,871,000	2,494,753,700	.17656
SILVER LAKE	194,903,400	755,500	195,658,900	.01385
TWIN LAKES	865,124,300	2,899,400	868,023,700	.06143
VILLAGE TOTAL	3,764,119,600	53,533,200	3,817,652,800	.27018
KENOSHA	6,166,951,900	123,422,200	6,290,374,100	.44516
CITY TOTAL	6,166,951,900	123,422,200	6,290,374,100	.44516
COUNTY TOTAL	13,914,639,800	215,497,400	14,130,137,200	1.00000

DISTRICT	TID#	YEAR	BASE VALUE	CURRENT VALUE	INCREMENT
V. PLEASANT PRAIRIE	#02	1999	54,504,700	261,345,300	206,840,600
C. KENOSHA	#01	1979	2,273,000	69,315,200	67,042,200
C. KENOSHA	#04	1989	3,834,100	112,190,100	108,356,000
C. KENOSHA	#05	1994	319,700	78,413,000	78,093,300
C. KENOSHA	#06	1997	3,716,200	12,803,100	9,086,900
C. KENOSHA	#07	2002	1,178,600	13,784,500	12,605,900
C. KENOSHA	#08	2002	245,900	5,086,400	4,840,500
C. KENOSHA	#09	2003	24,538,700	46,738,700	22,200,000
C. KENOSHA	#10	2005	12,297,700	13,366,600	1,068,900
C. KENOSHA	#11	2006	376,000	384,700	8,700

**NET NEW CONSTRUCTION 2006-2007**

August 22, 2007

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	2006 TOTAL EQUALIZED VALUE	\$ AMOUNT OF NET NEW CONSTRUCTION	PERCENT CHANGE
30002	TOWN OF BRIGHTON	\$189,566,400	\$2,229,000	1.176
30004	TOWN OF BRISTOL	\$575,785,300	\$12,738,200	2.212
30006	TOWN OF PARIS	\$222,570,800	\$1,379,700	0.620
30010	TOWN OF RANDALL	\$518,783,000	\$11,105,000	2.141
30012	TOWN OF SALEM	\$1,133,030,900	\$35,478,200	3.131
30014	TOWN OF SOMERS	\$763,510,200	\$17,935,500	2.349
30016	TOWN OF WHEATLAND	\$315,607,000	\$8,252,500	2.615
30171	VILLAGE OF PADDOCK LAKE	\$252,751,000	\$2,574,800	1.019
30174	VILLAGE OF PLEASANT PRAIRIE	\$2,489,012,700	\$113,693,200	4.568
30181	VILLAGE OF SILVER LAKE	\$185,279,100	\$2,293,800	1.238
30186	VILLAGE OF TWIN LAKES	\$793,459,700	\$18,501,600	2.332
30241	CITY OF KENOSHA	\$6,218,398,100	\$150,375,800	2.418
30999	COUNTY OF KENOSHA	\$13,658,254,500	\$376,557,300	2.757



2007 COUNTY EQUALIZATION REPORT  
WISCONSIN DEPARTMENT OF REVENUE

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TAX DISTRICT	AREA COUNTY	77 SOUTHEASTERN 30 KENOSHA	2006 EQUALIZED VALUES	2007 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2006 APPORTION MENT	2007 APPORTION MENT	% CHANGE APPORTION MENT
TOWNS									
T BRIGHTON		REAL ESTATE PERS. PROP. TOTAL	189,182,900 383,500 189,566,400	198,438,200 379,600 198,817,800	+ 9,255,300 - 3,900 + 9,251,400	+ 4.89 - 1.02 + 4.88	.01388	.01358	- 2.16
T BRISTOL		REAL ESTATE PERS. PROP. TOTAL	568,496,800 7,288,500 575,785,300	606,175,500 7,234,000 613,409,500	+ 37,678,700 - 54,500 + 37,624,200	+ 6.63 - .75 + 6.53	.04216	.04190	- .62
T PARIS		REAL ESTATE PERS. PROP. TOTAL	215,785,300 6,785,500 222,570,800	223,391,700 6,444,400 229,836,100	+ 7,606,400 - 341,100 + 7,265,300	+ 3.52 - 5.03 + 3.26	.01630	.01570	- 3.68
T RANDALL		REAL ESTATE PERS. PROP. TOTAL	512,707,900 6,075,100 518,783,000	543,705,100 8,580,100 552,285,200	+ 30,997,200 + 2,505,000 + 33,502,200	+ 6.05 + 41.23 + 6.46	.03798	.03772	- .69
T SALEM		REAL ESTATE PERS. PROP. TOTAL	1,127,862,300 5,168,600 1,133,030,900	1,240,182,100 5,475,600 1,245,657,700	+ 112,319,800 + 307,000 + 112,626,800	+ 9.96 + 5.94 + 9.94	.08296	.08508	+ 2.56
T SOMERS		REAL ESTATE PERS. PROP. TOTAL	760,441,800 3,068,400 763,510,200	826,877,400 8,060,300 834,937,700	+ 66,435,600 + 4,991,900 + 71,427,500	+ 8.74 + 162.69 + 9.36	.05590	.05703	+ 2.02
T WHEATLAND		REAL ESTATE PERS. PROP. TOTAL	313,312,200 2,294,800 315,607,000	344,798,300 2,368,000 347,166,300	+ 31,486,100 + 73,200 + 31,559,300	+ 10.05 + 3.19 + 10.00	.02311	.02371	+ 2.60
TOTAL OF TOWNS		REAL ESTATE PERS. PROP. TOTAL	3,687,789,200 31,064,400 3,718,853,600	3,983,568,300 38,542,000 4,022,110,300	+ 295,779,100 + 7,477,600 + 303,256,700	+ 8.02 + 24.07 + 8.15	.27229	.27472	+ .89
VILLAGES									
V GENOA CITY		REAL ESTATE PERS. PROP. TOTAL	500,300 0 500,300	289,300 0 289,300	- 211,000 0 - 211,000	- 42.17 + .00 - 42.17	.00004	.00002	- 50.00
V PADDOCK LAKE		REAL ESTATE PERS. PROP. TOTAL	249,890,800 2,860,200 252,751,000	255,919,900 3,007,300 258,927,200	+ 6,029,100 + 147,100 + 6,176,200	+ 2.41 + 5.14 + 2.44	.01851	.01769	- 4.43

2007 COUNTY EQUALIZATION REPORT  
WISCONSIN DEPARTMENT OF REVENUE

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AREA 77 SOUTHEASTERN  
COUNTY 30 KENOSHA

TAX DISTRICT

VILLAGES (CONTINUED)

	2006 EQUALIZED VALUES	2007 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2006 APPORTION MENT	2007 APPORTION MENT	% CHANGE APPORTION MENT
V PLEASANT PRAIRIE	2,431,422,900	2,640,492,700	+ 209,069,800	+ 8.60			
REAL ESTATE	57,589,800	61,101,600	+ 3,511,800	+ 6.10			
PERS. PROP.	2,489,012,700	2,701,594,300	+ 212,581,600	+ 8.54	.18224	.18453	+ 1.26
TOTAL							
V SILVER LAKE	184,555,300	194,903,400	+ 10,348,100	+ 5.61			
REAL ESTATE	723,800	755,500	+ 31,700	+ 4.38			
PERS. PROP.	185,279,100	195,658,900	+ 10,379,800	+ 5.60	.01357	.01336	- 1.55
TOTAL							
V TWIN LAKES	790,713,200	865,124,300	+ 74,411,100	+ 9.41			
REAL ESTATE	2,746,500	2,899,400	+ 152,900	+ 5.57			
PERS. PROP.	793,459,700	868,023,700	+ 74,564,000	+ 9.40	.05809	.05929	+ 2.07
TOTAL							
TOTAL OF VILLAGES	3,657,082,500	3,956,729,600	+ 299,647,100	+ 8.19	.27245	.27489	+ .90
REAL ESTATE	65,920,300	67,763,800	+ 3,843,500	+ 6.01			
PERS. PROP.	3,721,002,800	4,024,493,400	+ 303,490,600	+ 8.16			
TOTAL							
CITIES							
C KENOSHA	6,077,419,600	6,451,865,200	+ 374,445,600	+ 6.16			
REAL ESTATE	140,978,500	141,811,300	+ 832,800	+ .59			
PERS. PROP.	6,218,398,100	6,593,676,500	+ 375,278,400	+ 6.03	.45526	.45039	- 1.07
TOTAL							
TOTAL OF CITIES	6,077,419,600	6,451,865,200	+ 374,445,600	+ 6.16	.45526	.45039	- 1.07
REAL ESTATE	140,978,500	141,811,300	+ 832,800	+ .59			
PERS. PROP.	6,218,398,100	6,593,676,500	+ 375,278,400	+ 6.03			
TOTAL							
COUNTY TOTAL	13,422,291,300	14,392,163,100	+ 969,871,800	+ 7.23			
REAL ESTATE	235,963,200	248,117,100	+ 12,153,900	+ 5.15			
PERS. PROP.	13,658,254,500	14,640,280,200	+ 982,025,700	+ 7.19	1.00000	1.00000	+ .00
TOTAL							

REPORT USED FOR APPORTIONMENT OF STATE TAXES ONLY

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

Year: 2007

Select year if not displayed

AREA:  
SOUTHEASTERNCOUNTY:  
KENOSHACOUNTY  
TOTALS77-  
30-  
999

REAL ESTATE	2006 R.E. EQUALIZED VALUE	\$ AMOUNT OF ECONOMIC CHG	% CHG	\$ AMOUNT OF NEW CONSTR	% CHG	\$ AMOUNT OF ALL OTHER CHG	% CHG	2007 R.E. EQUALIZED VALUE	TOTAL \$ CHANGE IN R.E. VALUE	% CHG
RESIDENTIAL										
LAND	2,452,695,200	177,221,500	7	56,950,000	2	1,578,500	0	2,688,445,200	235,750,000	10
IMP	8,009,781,200	324,448,700	4	245,082,300	3	5,338,200	0	8,584,650,400	574,869,200	7
TOTAL	10,462,476,400	501,670,200	5	302,032,300	3	6,916,700	0	11,273,095,600	810,619,200	8
COMMERCIAL										
LAND	618,633,200	19,201,300	3	10,737,000	2	5,581,400	1	654,152,900	35,519,700	6
IMP	1,750,578,500	46,698,700	3	71,442,300	4	-31,278,600	-2	1,837,440,900	86,862,400	5
TOTAL	2,369,211,700	65,900,000	3	82,179,300	3	-25,697,200	-1	2,491,593,800	122,382,100	5
MANUFACTURING										
LAND	83,720,200	1,935,300	2	0	0	1,930,000	2	87,585,500	3,865,300	5
IMP	354,122,100	1,817,100	1	2,597,800	1	20,617,300	6	379,154,300	25,032,200	7
TOTAL	437,842,300	3,752,400	1	2,597,800	1	22,547,300	5	466,739,800	28,897,500	7
AGRICULTURAL										
LAND/TOTAL	17,226,200	1,150,000	7	0	0	280,200	2	18,656,400	1,430,200	8
UNDEVELOPED										
LAND/TOTAL	14,563,500	1,650,600	11	0	0	-129,400	-1	16,084,700	1,521,200	10
AG FOREST										
LAND/TOTAL	12,596,100	766,100	6	0	0	-1,399,200	-11	11,963,000	-633,100	-5
FOREST										
LAND/TOTAL	7,057,500	532,500	8	0	0	-612,100	-9	6,977,900	-79,600	-1
OTHER										
LAND	34,010,700	3,986,600	12	0	0	789,300	2	38,786,600	4,775,900	14
IMP	67,306,900	1,330,900	2	705,800	1	-1,078,300	-2	68,265,300	958,400	1
TOTAL	101,317,600	5,317,500	5	705,800	1	-289,000	0	107,051,900	5,734,300	6
TOTAL REAL ESTATE										
LAND	3,240,502,600	206,443,900	6	67,687,000	2	8,018,700	0	3,522,652,200	282,149,600	9
IMP	10,181,788,700	374,295,400	4	319,828,200	3	-6,401,400	0	10,869,510,900	687,722,200	7
TOTAL	13,422,291,300	580,739,300	4	387,515,200	3	1,617,300	0	14,392,163,100	969,871,800	7
PERSONAL PROPERTY	2006 MERGED P.P.	2007 EVA P.P.	% CHG	2007 MFG P.P.	% CHG	2007 MERGED P.P.	TOTAL \$ CHANGE IN P.P. VALUE		% CHG	
WATERCRAFT	5,200	8,000	54	0	0	8,000	2,800		54	
MACH TOOL & PAT	83,257,200	54,994,000	4	23,552,400	-23	78,546,400	-4,710,800		-6	
FUR FTX & EQUIP	98,116,700	94,278,800	11	12,354,500	-6	106,633,300	8,516,600		9	
ALL OTHER	54,584,100	59,077,900	18	3,851,500	-15	62,929,400	8,345,300		15	
TOTAL PERSONALTY	235,963,200	208,358,700	11	39,758,400	-18	248,117,100	12,153,900		5	
	2006 TOTAL EQUALIZED VALUE					2007 TOTAL EQUALIZED VALUE	TOTAL \$ CHANGE IN EQUAL.VALUE		% CHG	
	13,658,254,500					14,640,280,200	982,025,700		7	

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## **COUNTY EXECUTIVE**

### **ACTIVITIES**

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

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

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

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

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

# COUNTY EXECUTIVE

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	COUNTY EXECUTIVE	ELECTED	1.00	1.00	1.00	1.00	1.00
	ASST TO COUNTY EXECUTIVE	NR-G	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		3.00	3.00	3.00	3.00	3.00



**DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	260,104	269,369	269,369	126,719	269,369	276,287
Contractual	72,708	105,700	111,325	24,212	111,325	158,250
Supplies	10,983	15,100	15,100	4,291	15,100	13,750
Fixed Charges	5,251	10,341	10,341	7,690	10,341	9,041
Grants/Contributions	38,300	39,900	39,900	26,030	39,900	33,400
<b>Total Expenses for Business Unit</b>	387,346	440,410	446,035	188,942	446,035	490,728
<b>Total Revenue for Business Unit</b>	(16,875)	(65,000)	(70,625)	(5,625)	(70,625)	(135,000)
<b>Total Levy for Business Unit</b>	370,471	375,410			375,410	355,728

**DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE**

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE							
FUND: 100	BUSINESS UNIT #: 13100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	205,021	200,691	200,691	95,298	200,691	206,589
FICA	515100	15,603	15,353	15,353	7,269	15,353	15,804
RETIREMENT	515200	9,762	12,051	12,051	3,746	12,051	12,440
MEDICAL INSURANCE	515400	29,151	39,792	39,792	19,896	39,792	39,912
LIFE INSURANCE	515500	309	1,220	1,220	248	1,220	1,318
WORKERS COMP.	515600	258	262	262	262	262	224
Appropriations Unit Personnel		260,104	269,369	269,369	126,719	269,369	276,287
OTHER PROFESSIONAL SVCS.	521900	54,733	105,000	105,000	18,634	105,000	158,000
TELECOMMUNICATIONS	522500	1,053	500	500	-70	500	100
OFFICE MACH/EQUIP MTNCE.	524200	47	200	200	23	200	150
Appropriations Unit Contractual		55,833	105,700	105,700	18,587	105,700	158,250
FURN/FIXT >300<5000	530010	0	0	2,000	1,150	2,000	0
MACHY/EQUIP >300<5000	530050	0	2,000	0	0	0	1,000
OFFICE SUPPLIES	531200	3,004	3,000	3,000	685	3,000	2,500
PRINTING/DUPPLICATION	531300	30	200	200	0	200	200
BOOKS & MANUALS	532300	819	900	900	359	900	800
LOBBYING EXPENSE	533450	2,150	1,000	1,000	0	1,000	0
MILEAGE & TRAVEL	533900	36	500	500	202	500	750
GAS/OIL/ETC	535100	0	1,500	1,500	365	1,500	1,500
STAFF DEVELOPMENT	543340	4,944	6,000	6,000	1,530	6,000	7,000
Appropriations Unit Supplies		10,983	15,100	15,100	4,291	15,100	13,750
PUBLIC LIABILITY INS.	551300	3,841	3,841	3,841	3,841	3,841	3,841
EQUIP. LEASE/RENTAL	553300	1,410	6,500	6,500	3,849	6,500	5,200
Appropriations Unit Fixed Charges		5,251	10,341	10,341	7,690	10,341	9,041
Total Expense for Business Unit		332,171	400,510	400,510	157,287	400,510	457,328

BUSINESS UNIT: OFFICE OF THE COUNTY EXECUTIVE								
FUND: 100		BUSINESS UNIT #: 13130						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
INTERNET & DATA SRV		521800	16,875	0	5,625	5,625	5,625	0
Appropriations Unit		Contractual	16,875	0	5,625	5,625	5,625	0
Total Expense for Business Unit			16,875	0	5,625	5,625	5,625	0

BUSINESS UNIT: COUNTY PROMOTIONAL FUND							
FUND: 100	BUSINESS UNIT #: 14920						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SPECIAL SERVICES AWARD	573100	900	2,500	2,500	130	2,500	2,000
LABORFEST	573310	500	500	500	500	500	500
LIBERTY FEST	573320	500	500	500	0	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	12,000	12,000	6,000
SYMPHONY	573370	1,000	1,000	1,000	0	1,000	1,000
CONSERVATION CONGRESS	574250	900	900	900	900	900	900
COUNTY FAIR	574310	10,000	10,000	10,000	0	10,000	10,000
Appropriations Unit	Grants/Contributions	38,300	39,900	39,900	26,030	39,900	33,400
Total Expense for Business Unit		38,300	39,900	39,900	26,030	39,900	33,400

BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE								
FUND: 100		BUSINESS UNIT #: 13100						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CARRYOVER		449980	0	55,000	55,000	0	55,000	90,000
RESERVES		449990	0	10,000	10,000	0	10,000	45,000
Appropriations Unit Revenue			0	65,000	65,000	0	65,000	135,000

Total Funding for Business Unit		0	65,000	65,000	0	65,000	135,000
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BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE							
FUND: 100	BUSINESS UNIT #: 13130						

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
2006 CDBG-PF REVENUE	442327	16,875	0	5,625	5,625	5,625	0
Appropriations Unit Revenue		16,875	0	5,625	5,625	5,625	0
Total Funding for Business Unit		16,875	0	5,625	5,625	5,625	0

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Total Expenses for Business Unit		387,346	440,410	446,035	188,942	446,035	490,728
Total Revenue for Business Unit		(16,875)	(65,000)	(70,625)	(5,625)	(70,625)	(135,000)
Total Levy for Business Unit		370,471	375,410			375,410	355,728
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## **OFFICE OF CORPORATION COUNSEL**

### **ACTIVITIES**

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

### **GOALS AND OBJECTIVES**

- To guide Kenosha County's executive and legislative branches of government toward lawful enactments; to defend the public treasury and 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, arbitrations, mediations and grievances.**

## CORPORATION COUNSEL

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	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	2.00	2.00	2.00
	LEGAL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-B	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		5.80	5.80	6.00	6.00	6.00



**DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	622,011	655,058	655,058	326,202	655,058	671,992
Contractual	22,415	35,900	35,900	9,663	35,900	33,900
Supplies	30,594	32,250	32,250	19,675	33,450	38,150
Fixed Charges	2,185	2,185	2,185	2,185	2,185	7,185
Outlay	0	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	677,205	725,393	725,393	357,725	726,593	751,227
<b>Total Revenue for Business Unit</b>	(2,040)	(2,000)	(2,000)	(829)	(2,200)	(1,000)
<b>Total Levy for Business Unit</b>	675,165	723,393			724,393	750,227

**DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL**

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 100	BUSINESS UNIT #: 16400						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	449,257	460,004	460,004	228,937	460,004	474,049
FICA	515100	33,619	35,190	35,190	17,452	35,190	36,265
RETIREMENT	515200	44,841	48,761	48,761	24,267	48,761	50,250
MEDICAL INSURANCE	515400	91,684	107,772	107,772	53,886	107,772	108,096
LIFE INSURANCE	515500	2,051	2,750	2,750	1,079	2,750	2,833
WORKERS COMP.	515600	559	581	581	581	581	499
Appropriations Unit Personnel		622,011	655,058	655,058	326,202	655,058	671,992
LEGAL FEES	521200	18,153	29,000	29,000	8,017	29,000	25,500
TRIAL COST	521230	2,800	4,000	4,000	930	4,000	4,000
TELECOMMUNICATIONS	522500	386	500	500	136	500	500
PAGER SERVICE	522510	8	0	0	0	0	0
OFFICE MACH/EQUIP MTNCE.	524200	1,068	2,400	2,400	580	2,400	3,900
Appropriations Unit Contractual		22,415	35,900	35,900	9,663	35,900	33,900
FURN/FIXT >300<5000	530010	1,665	1,100	100	0	0	0
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	0
OFFICE SUPPLIES	531200	2,114	2,800	2,800	959	2,800	2,800
PRINTING/DUPPLICATION	531300	1,446	1,600	1,600	930	1,800	1,600
SUBSCRIPTIONS	532200	5,246	6,150	6,150	4,179	6,150	8,150
BOOKS & MANUALS	532300	12,331	12,000	12,000	7,371	13,000	15,000
MILEAGE & TRAVEL	533900	1,651	1,800	1,800	409	1,800	1,800
STAFF DEVELOPMENT	543340	6,141	6,800	7,800	5,827	7,900	8,800
Appropriations Unit Supplies		30,594	32,250	32,250	19,675	33,450	38,150
PUBLIC LIABILITY INS.	551300	2,185	2,185	2,185	2,185	2,185	2,185
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	5,000
Appropriations Unit Fixed Charges		2,185	2,185	2,185	2,185	2,185	7,185
Total Expense for Business Unit		677,205	725,393	725,393	357,725	726,593	751,227

BUSINESS UNIT: CORPORATION COUNSEL							
FUND: 411 BUSINESS UNIT #: 16480							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	0	0	0	0
Appropriations Unit Outlay		0	0	0	0	0	0
Total Expense for Business Unit		0	0	0	0	0	0

BUSINESS UNIT: REVENUE: CORPORATION COUNSEL							
FUND: 100 BUSINESS UNIT #: 16400							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
REVENUE JOINT SERVICES	445780	2,040	2,000	2,000	829	2,200	1,000
Appropriations Unit Revenue		2,040	2,000	2,000	829	2,200	1,000
Total Funding for Business Unit		2,040	2,000	2,000	829	2,200	1,000

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<b>Total Expenses for Business Unit</b>							
		677,205	725,393	725,393	357,725	726,593	751,227
<b>Total Revenue for Business Unit</b>							
		(2,040)	(2,000)	(2,000)	(829)	(2,200)	(1,000)
<b>Total Levy for Business Unit</b>							
		675,165	723,393	723,393		724,393	750,227
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# **EMERGENCY MANAGEMENT**

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

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

The Division of Emergency Management:

- Coordinates and/or performs federal/state directives countywide under the Homeland Security Act, SARA Title III and WI State Statutes Chapter 166.
- Provides countywide emergency management services (mitigation, preparedness, response, recovery)
- 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 govt., businesses, and citizen's lives during actual events. This includes the Citizen Corps and Community Emergency Response Training Programs
- Conducts/coordinates educational information emergency/disaster programs for the public, businesses, schools, non-profits and religious organizations

## EMERGENCY MANAGEMENT

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	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: EXECUTIVE - EMERGENCY MANAGEMENT**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	193,716	193,303	196,303	95,675	193,957	198,469
Contractual	103,470	74,955	130,229	1,773	77,455	58,290
Supplies	9,948	8,925	8,925	2,251	8,925	7,175
Fixed Charges	4,196	4,194	4,434	4,434	4,194	4,476
Grants/Contributions	18,060	30,500	116,691	0	116,691	29,500
Outlay	0	80,000	80,000	0	80,000	6,000
<b>Total Expenses for Business Unit</b>	329,390	391,877	536,582	104,133	481,222	303,910
<b>Total Revenue for Business Unit</b>	(199,392)	(207,817)	(346,336)	0	(303,008)	(138,597)
<b>Total Levy for Business Unit</b>	129,998	184,060			178,214	165,313

# DEPT/DIV: EXECUTIVE - EMERGENCY MANAGEMENT

BUSINESS UNIT: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	118,988	123,091	123,091	58,664	123,091	126,745
SALARIES-OVERTIME	511200	588	3,300	3,300	508	3,300	3,300
SALARIES TEMPORARY	511500	15,697	4,200	7,200	4,713	4,854	4,200
FICA	515100	10,249	9,416	9,416	4,865	9,416	10,270
RETIREMENT	515200	13,918	13,048	13,048	6,721	13,048	13,435
MEDICAL INSURANCE	515400	33,853	39,792	39,792	19,896	39,792	39,912
LIFE INSURANCE	515500	254	277	277	129	277	451
WORKERS COMP.	515600	169	179	179	179	179	156
<b>Appropriations Unit Personnel</b>		<b>193,716</b>	<b>193,303</b>	<b>196,303</b>	<b>95,675</b>	<b>193,957</b>	<b>198,469</b>
OTHER PROFESSIONAL SVCS.	521900	83,818	25,750	70,440	261	48,250	10,750
UTILITIES	522200	1,082	1,600	1,600	0	1,600	1,250
TELECOMMUNICATIONS	522500	1,211	2,250	2,250	300	2,250	750
PAGER SERVICE	522510	82	80	80	106	80	80
MOTOR VEHICLE MTNCE.	524100	544	600	600	0	600	650
OFFICE MACH/EQUIP MTNCE.	524200	587	675	675	646	675	810
BLDG./EQUIP. MTNCE.	524600	1,125	14,000	24,584	460	14,000	14,000
<b>Appropriations Unit Contractual</b>		<b>88,449</b>	<b>44,955</b>	<b>100,229</b>	<b>1,773</b>	<b>67,455</b>	<b>28,290</b>
MACHY/EQUIP >300<5000	530050	2,368	2,000	2,000	0	2,000	0
OFFICE SUPPLIES	531200	1,610	1,700	1,700	582	1,700	1,800
PRINTING/DUPLICATION	531300	2,458	300	300	0	300	300
ADVERTISING	532600	653	325	325	10	325	325
MILEAGE & TRAVEL	533900	108	450	450	136	450	500
OTHER OPERATING SUPPLIES	534900	0	200	200	0	200	200
GAS/OIL/ETC	535100	788	1,100	1,100	322	1,100	1,200
STAFF DEVELOPMENT	543340	1,963	2,850	2,850	1,201	2,850	2,850
<b>Appropriations Unit Supplies</b>		<b>9,948</b>	<b>8,925</b>	<b>8,925</b>	<b>2,251</b>	<b>8,925</b>	<b>7,175</b>
INSURANCE ON BUILDINGS	551100	45	43	283	283	43	325
PUBLIC LIABILITY INS.	551300	4,151	4,151	4,151	4,151	4,151	4,151
<b>Appropriations Unit Fixed Charges</b>		<b>4,196</b>	<b>4,194</b>	<b>4,434</b>	<b>4,434</b>	<b>4,194</b>	<b>4,476</b>
PURCHASED SERV. ADMIN.	571760	12,500	12,500	12,500	0	12,500	15,500
HAZARDOUS MAT'L PASS THRU	571790	0	10,000	10,000	0	10,000	10,000

TERRORISM/WMD PASS THRU	571800	5,560	0	86,191	0	86,191	0
HAZMAT EQUIPMENT	571810	0	8,000	8,000	0	8,000	4,000
Appropriations Unit Grants/Contributions		18,060	30,500	116,691	0	116,691	29,500
COMPUTER HARDWARE/SOFTWARE	581700	0	0	0	0	0	6,000
Appropriations Unit Outlay		0	0	0	0	0	6,000
Total Expense for Business Unit		314,369	281,877	426,582	104,133	391,222	273,910

<b>BUSINESS UNIT: EMERGENCY MANAGEMENT</b>							
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 24180</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	80,000	80,000	0	80,000	0
Appropriations Unit Outlay		0	80,000	80,000	0	80,000	0
Total Expense for Business Unit		0	80,000	80,000	0	80,000	0

<b>BUSINESS UNIT: EMERGENCY MANAGEMENT</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 24190</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	15,021	30,000	30,000	0	10,000	30,000
Appropriations Unit Contractual		15,021	30,000	30,000	0	10,000	30,000
Total Expense for Business Unit		15,021	30,000	30,000	0	10,000	30,000

<b>BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 24100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
EMERGENCY GOV. REIMBURSEMENT	443700	49,254	43,680	43,680	0	43,680	48,960
SARA/TITLE III	443720	36,320	39,137	39,137	0	39,137	39,637
HAZARDOUS MAT'L COLLECTIONS	443730	0	10,000	10,000	0	0	10,000

TERRORISM/WMD	443740	80,169	0	90,829	0	86,191	0
NON GOVERNMENTAL GRANT	443760	0	5,000	5,000	0	5,000	0
HMEP GRANT	443765	10,020	0	0	0	0	10,000
CITIZEN CORPS	443770	8,790	0	0	0	0	0
EXERCISE GRANT	443780	0	0	36,190	0	27,500	0
RESERVES	449990	0	0	11,500	0	11,500	0
<b>Appropriations Unit Revenue</b>		<b>184,553</b>	<b>97,817</b>	<b>236,336</b>	<b>0</b>	<b>213,008</b>	<b>108,597</b>
<b>Total Funding for Business Unit</b>		<b>184,553</b>	<b>97,817</b>	<b>236,336</b>	<b>0</b>	<b>213,008</b>	<b>108,597</b>

<b>BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT</b>							
<b>FUND:</b>	<b>411</b>	<b>BUSINESS UNIT #: 24180</b>					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	80,000	80,000	0	80,000	0
Appropriations Unit Revenue		0	80,000	80,000	0	80,000	0
<b>Total Funding for Business Unit</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>

<b>BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT</b>							
<b>FUND:</b>	<b>100</b>	<b>BUSINESS UNIT #: 24190</b>					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
TRAINING REIMBURSEMENT	445900	14,839	30,000	30,000	0	10,000	30,000
Appropriations Unit Revenue		14,839	30,000	30,000	0	10,000	30,000
<b>Total Funding for Business Unit</b>		<b>14,839</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>10,000</b>	<b>30,000</b>

Total Expenses for Business Unit						
	329,390	391,877	536,582	104,133	481,222	303,910
Total Revenue for Business Unit						
	(199,392)	(207,817)	(346,336)	0	(303,008)	(138,597)
Total Levy for Business Unit						
	129,998	184,060			178,214	165,313

2008 CAPITAL OUTLAY					Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION		QTY		
Emergency Management	100	24100	581700	Computer Equipment			\$6,000	
				Funded with Grant Revenue			\$6,000	



# **PERSONNEL SERVICES**

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

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

## PERSONNEL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	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	0.10	0.10	0.30	0.30	0.30
	PERSONNEL SERVICES COORDINATOR	NR-C	0.90	0.90	0.50	0.50	0.50
	PERSONNEL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		4.00	4.00	3.80	3.80	3.80

**DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	549,661	611,646	611,646	336,295	611,646	608,208
Contractual	6,580	8,565	8,565	5,000	8,565	8,565
Supplies	4,782	7,750	7,750	2,925	7,750	10,250
Fixed Charges	2,421	2,421	2,421	2,421	2,421	2,421
<b>Total Expenses for Business Unit</b>	563,444	630,382	630,382	346,641	630,382	629,444
<b>Total Revenue for Business Unit</b>	0	0	0	(50)	(50)	0
<b>Total Levy for Business Unit</b>	563,444	630,382			630,332	629,444

**DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES**

BUSINESS UNIT: PERSONNEL SERVICES							
FUND: 100	BUSINESS UNIT #: 14300						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	269,194	277,058	277,058	169,686	277,058	285,135
FICA	515100	20,989	21,195	21,195	13,403	21,195	21,813
RETIREMENT	515200	28,192	29,369	29,369	18,549	29,369	30,225
MEDICAL INSURANCE	515400	64,320	75,605	75,605	49,740	75,605	62,529
LIFE INSURANCE	515500	762	875	875	442	875	1,065
WORKERS COMP.	515600	564	544	544	544	544	441
Appropriations Unit Personnel		384,021	404,646	404,646	252,364	404,646	401,208
OFFICE MACH/EQUIP MTNCE.	524200	13	65	65	0	65	65
Appropriations Unit Contractual		13	65	65	0	65	65
OFFICE SUPPLIES	531200	631	800	800	179	800	800
PRINTING/DUPPLICATION	531300	823	2,000	2,000	-217	2,000	2,000
SUBSCRIPTIONS	532200	2,068	2,200	2,200	1,914	2,250	2,350
MILEAGE & TRAVEL	533900	464	1,250	1,250	269	1,200	1,100
STAFF DEVELOPMENT	543340	796	1,500	1,500	780	1,500	4,000
Appropriations Unit Supplies		4,782	7,750	7,750	2,925	7,750	10,250
PUBLIC LIABILITY INS.	551300	2,421	2,421	2,421	2,421	2,421	2,421
Appropriations Unit Fixed Charges		2,421	2,421	2,421	2,421	2,421	2,421
Total Expense for Business Unit		391,237	414,882	414,882	257,710	414,882	413,944

BUSINESS UNIT: PERSONNEL SERVICES COUNTY-WIDE							
FUND: 100		BUSINESS UNIT #: 14310					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES-OVERTIME	511200	2,151	7,000	7,000	1,131	7,000	7,000
SALARIES TEMPORARY	511500	56,709	64,000	64,000	26,233	64,000	64,000
FICA	515100	0	500	500	0	500	500

RETIREMENT	515200	0	500	500	0	500	500
UNEMPLOYMENT COMP.	515800	42,304	50,000	50,000	16,982	50,000	50,000
EMPL. TESTING/EXAMINATIONS	519250	32,811	42,000	42,000	17,287	42,000	42,000
EMPLOYEE RECRUITMENT	519300	17,305	23,000	23,000	15,921	23,000	23,000
TUITION REIMBURSEMENT	519400	14,360	20,000	20,000	6,377	20,000	20,000
Appropriations Unit Personnel		<b>165,640</b>	<b>207,000</b>	<b>207,000</b>	<b>83,931</b>	<b>207,000</b>	<b>207,000</b>
OTHER PROFESSIONAL SVCS.	521900	6,567	8,000	8,000	5,000	8,000	8,000
COMMUNITY RELATIONS	525700	0	500	500	0	500	500
Appropriations Unit Contractual		<b>6,567</b>	<b>8,500</b>	<b>8,500</b>	<b>5,000</b>	<b>8,500</b>	<b>8,500</b>
Total Expense for Business Unit		172,207	215,500	215,500	88,931	215,500	215,500

BUSINESS UNIT: REVENUE: PERSONNEL SERVICES							
FUND:	100	BUSINESS UNIT #: 14300					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRIOR YEAR REV/EXP	448600	0	0	0	50	50	0
Appropriations Unit Revenue		<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>
Total Funding for Business Unit		0	0	0	50	50	0

Total Expenses for Business Unit	563,444	630,382	630,382	346,641	630,382	629,444
Total Revenue for Business Unit	0	0	0	(50)	(50)	0
Total Levy for Business Unit	563,444	630,382	630,332		630,332	629,444

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# **CIVIL SERVICE COMMISSION**

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

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

**DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,294	3,501	3,501	540	3,501	3,501
Contractual	5,166	10,000	10,000	6,335	15,500	18,000
Supplies	0	500	500	0	500	500
<b>Total Expenses for Business Unit</b>	6,460	14,001	14,001	6,875	19,501	22,001
<b>Total Levy for Business Unit</b>	6,460	14,001			19,501	22,001



**DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION**

BUSINESS UNIT: CIVIL SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 21450						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PER DIEM	514100	1,200	3,250	3,250	500	3,250	3,250
FICA	515100	92	249	249	38	249	249
WORKERS COMP.	515600	2	2	2	2	2	2
Appropriations Unit Personnel		1,294	3,501	3,501	540	3,501	3,501
FITNESS FOR DUTY EXAMS	521150	2,448	3,500	3,500	3,039	6,500	8,000
EMPLOYMENT TESTING	521160	2,718	6,500	6,500	3,296	9,000	10,000
Appropriations Unit Contractual		5,166	10,000	10,000	6,335	15,500	18,000
STAFF DEVELOPMENT	543340	0	500	500	0	500	500
Appropriations Unit Supplies		0	500	500	0	500	500
Total Expense for Business Unit		6,460	14,001	14,001	6,875	19,501	22,001

=====							
<b>Total Expenses for Business Unit</b>		6,460	14,001	14,001	6,875	19,501	22,001
=====							
<b>Total Levy for Business Unit</b>		6,460	14,001			19,501	22,001
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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 – 56<sup>th</sup> 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	2004	2005	2006	2007	2008
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SUPERVISORS	ELECTED	28.00	28.00	28.00	28.00	28.00
DEPARTMENT TOTAL		28.00	28.00	28.00	28.00	28.00

**DEPT/DIV: COUNTY BOARD**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	451,757	479,170	479,170	257,192	479,170	558,408
Supplies	65,602	76,500	76,500	41,159	76,507	71,510
Fixed Charges	3,515	3,515	3,515	3,515	3,515	3,515
Grants/Contributions	1,153	2,750	2,750	391	2,750	2,250
<b>Total Expenses for Business Unit</b>	<b>522,027</b>	<b>561,935</b>	<b>561,935</b>	<b>302,257</b>	<b>561,942</b>	<b>635,683</b>
<b>Total Levy for Business Unit</b>	<b>522,027</b>	<b>561,935</b>			<b>561,942</b>	<b>635,683</b>

# DEPT/DIV: COUNTY BOARD

**BUSINESS UNIT: COUNTY BOARD**  
**FUND: 100 BUSINESS UNIT #: 11100**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	174,000	174,000	174,000	87,000	174,000	174,000
PER DIEM	514900	7,150	10,400	10,400	1,500	10,400	10,400
FICA	515100	12,092	14,107	14,107	5,397	14,107	14,107
RETIREMENT	515200	18,845	20,516	20,516	9,125	20,516	20,516
MEDICAL INSURANCE	515400	238,651	259,056	259,056	153,522	259,056	338,424
LIFE INSURANCE	515500	768	844	844	401	844	758
WORKERS COMP.	515600	251	247	247	247	247	203
<b>Appropriations Unit Personnel</b>		<b>451,757</b>	<b>479,170</b>	<b>479,170</b>	<b>257,192</b>	<b>479,170</b>	<b>558,408</b>
OFFICE SUPPLIES	531200	1,987	2,500	2,500	722	2,500	2,500
PRINTING/DUPLICATION	531300	1,529	2,000	2,000	15	2,000	2,000
PUBLICATIONS/NOTICES	532100	970	5,000	5,000	184	5,000	5,000
MEMBERSHIP DUES	532400	24,272	24,500	24,500	24,507	24,507	24,510
OTHER PUBLICATIONS	532900	8,964	16,500	16,500	2,624	16,500	16,500
MILEAGE & TRAVEL	533900	7,662	6,000	6,000	4,345	6,000	6,000
STAFF DEVELOPMENT	543340	20,218	20,000	20,000	8,762	20,000	15,000
<b>Appropriations Unit Supplies</b>		<b>65,602</b>	<b>76,500</b>	<b>76,500</b>	<b>41,159</b>	<b>76,507</b>	<b>71,510</b>
PUBLIC LIABILITY INS.	551300	3,515	3,515	3,515	3,515	3,515	3,515
<b>Appropriations Unit Fixed Charges</b>		<b>3,515</b>	<b>3,515</b>	<b>3,515</b>	<b>3,515</b>	<b>3,515</b>	<b>3,515</b>
SPECIAL SERVICES AWARD	573100	200	250	250	33	250	250
CHMN'S PROMOTIONAL EXP.	573490	953	2,500	2,500	358	2,500	2,000
<b>Appropriations Unit Grants/Contributions</b>		<b>1,153</b>	<b>2,750</b>	<b>2,750</b>	<b>391</b>	<b>2,750</b>	<b>2,250</b>
<b>Total Expense for Business Unit</b>		<b>522,027</b>	<b>561,935</b>	<b>561,935</b>	<b>302,257</b>	<b>561,942</b>	<b>635,683</b>

Total Expenses for Business Unit					
	522,027	561,935	302,257	561,942	635,683
Total Levy for Business Unit					
	522,027	561,935		561,942	635,683

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## COUNTY SHERIFF

### ACTIVITIES

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

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

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

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

**K-9 Unit** – Subsidizes normal patrol operations and works in conjunction with the Federal Government within the High Intensity Drug Traffic Area to seek out illegal drugs.

**Marine Unit** – Patrols inland lakes and in conjunction with the U.S. Coast Guard patrols Lake Michigan for enforcement, evidence recovery and search and rescue operations.

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

**Hazardous Device Squad (Bomb Unit)** – Federally trained and equipped regional bomb technicians to handle any explosive device problems within all of Southeast Wisconsin.

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

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

**ATV/Snowmobile Unit** – Working in conjunction with the DNR to keep the trails safe and teaching safety courses to the public.

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

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

### GOALS AND OBJECTIVES

- The Sheriff's Department strives to "hold the line" between chaos and order, disturbance and peace, and violence and security so that all citizens can feel free from criminal attack, be secure with their possessions, and live in peace within their home.
- To provide effective and efficient Sheriff's Department administration and meet the professional needs of its personnel.
- To continue to provide effective coordination of the various agencies involved in the criminal justice process of Kenosha County.
- To continue to seek out funding opportunities from various sources that can enhance operations and reduce operating costs to the taxpayer.
- To instill a comfort level of security in the public in which we serve.

# SHERIFF

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-J	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-H	2.00	2.00	2.00	2.00	2.00
	LIEUTENANT	NR-G	9.00	8.00	8.00	8.00	8.00
	SERGEANT	NR-F	11.67	11.00	11.00	11.00	12.00
	PROGRAMS MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
	DETENTION SYSTEMS SUPERVISOR	NR-B	15.00	15.00	15.00	15.00	12.00
	FOOD SERVICE MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	FISCAL MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	CORRECTIONAL SERGEANT	NR-C	3.00	3.00	3.00	3.00	6.00
	DETENTION SYSTEMS COORDINATOR	NR-C	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NR-B	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-A	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANGER	NR-A	1.00	1.00	1.00	1.00	1.00
	ASSISTANT LAUNDRY MANAGER	NR-A	0.50	0.00	0.00	0.00	0.00
	ADMIN/RELEASE SUPV	NR-B	1.00	1.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	15.17	15.00	15.00	15.00	14.50
	DEPUTY	KCDSA	64.33	66.00	66.00	66.00	71.75
	DRUG INVESTIGATOR	STATE	0.00	1.00	0.00	0.00	0.00
	DIRECT SUPERVISION OFFICER	990-J	76.00	76.00	76.00	76.00	86.00
	CORRECTIONAL OFFICER	990-J	57.00	57.00	57.00	57.00	60.00
	ADMIN/RELEASE SPEC	990-J	19.00	19.00	19.00	19.00	20.50
	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	3.00	3.00	3.00
	ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	6.00	6.00	7.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	0.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	1.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		310.17	310.50	309.50	309.50	330.25

**DEPT/DIV: LAW ENFORCEMENT - SHERIFF**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	24,681,800	25,806,223	25,904,052	13,033,114	27,236,211	28,038,616
Contractual	1,699,173	1,927,039	1,948,120	1,009,147	1,903,294	2,159,586
Supplies	1,533,814	1,618,890	1,640,355	707,216	1,803,593	1,809,335
Fixed Charges	162,020	157,817	165,224	153,074	161,918	155,794
Grants/Contributions	117,100	35,660	170,609	61,967	186,275	85,310
Outlay	436,494	475,000	729,151	266,511	778,772	696,280
<b>Total Expenses for Business Unit</b>	28,630,401	30,020,629	30,557,511	15,231,029	32,070,063	32,944,921
<b>Total Revenue for Business Unit</b>	(5,866,327)	(6,514,206)	(6,799,004)	(1,830,231)	(8,464,732)	(9,145,422)
<b>Total Levy for Business Unit</b>	22,764,074	23,506,423			23,605,331	23,799,499

# DEPT/DIV: LAW ENFORCEMENT - SHERIFF

BUSINESS UNIT: SHERIFF		BUSINESS UNIT #: 21100					
FUND: 100							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	14,806,695	15,254,303	15,276,288	7,202,745	15,152,616	16,523,866
SALARIES-OVERTIME	511200	1,404,892	1,020,402	1,071,671	955,760	2,173,769	1,411,215
SALARIES TEMPORARY	511500	67,229	72,000	72,000	36,819	75,000	75,000
FICA	515100	1,238,770	1,258,732	1,264,429	626,374	1,333,571	1,364,532
RETIREMENT	515200	2,095,993	2,277,278	2,291,047	1,138,371	2,443,383	2,439,086
MEDICAL INSURANCE	515400	4,739,357	5,606,330	5,611,412	2,778,937	5,742,263	5,873,953
LIFE INSURANCE	515500	33,205	39,882	39,909	16,818	38,313	45,847
WORKERS COMP.	515600	295,659	277,296	277,296	277,290	277,296	305,117
Appropriations Unit	Personnel	24,681,800	25,806,223	25,904,052	13,033,114	27,236,211	28,038,616
MEDICAL/DENTAL	521100	1,116,595	1,285,101	1,285,101	727,236	1,263,222	1,528,444
INMATE MEDICAL SERVICES	521120	114,732	167,000	167,000	82,253	207,000	167,000
BLOOD TESTS	521880	2,368	2,000	2,000	1,336	2,600	4,000
OTHER PROFESSIONAL SVCS.	521900	71,762	51,527	53,169	4,579	49,800	51,558
TELECOMMUNICATIONS	522500	41,456	52,944	52,944	20,176	39,786	47,574
PAGER SERVICE	522510	9,487	9,800	9,800	3,875	9,403	9,398
MOTOR VEHICLE MTNCE.	524100	88,038	112,000	112,000	42,226	95,662	101,000
OFFICE MACH/EQUIP MTNCE.	524200	29,677	33,990	33,990	7,514	28,902	28,635
BLDG./EQUIP. MTNCE.	524600	77,343	78,340	95,444	35,675	86,774	89,997
INVESTIGATION	525400	7,670	6,000	6,000	1,456	3,700	6,000
COMMUNITY RELATIONS	525700	7,088	7,000	7,000	1,881	7,000	7,000
RADIO MAINTENANCE	529200	96,101	77,110	79,445	68,840	79,445	75,480
CONVEYANCE OF PRISONERS	529410	35,063	40,000	40,000	12,100	28,000	40,000
MISC. CONTRACTUAL SERV.	529900	1,793	4,227	4,227	0	2,000	3,500
Appropriations Unit	Contractual	1,699,173	1,927,039	1,948,120	1,009,147	1,903,294	2,159,586
FURN/FIXT >300<5000	530010	19,403	11,730	14,065	11,543	13,878	9,856
MACHY/EQUIP >300<5000	530050	98,745	64,670	79,899	33,316	93,428	71,751
OFFICE SUPPLIES	531200	52,925	54,000	54,000	24,871	56,955	57,000
PRINTING/DUPPLICATION	531300	2,711	4,000	4,000	1,531	3,600	4,500
LICENSES/PERMITS	531920	443	500	500	120	320	500
SUBSCRIPTIONS	532200	702	1,000	1,000	640	1,000	1,000
BOOKS & MANUALS	532300	2,462	2,000	2,000	602	2,000	2,000

MILEAGE & TRAVEL	533900	6,922	7,600	8,024	3,905	9,184	7,800
PHARMACEUTICALS	534150	97,910	100,000	100,000	20,387	72,000	73,000
LAB & MEDICAL SUPPLIES	534200	18,078	19,000	19,000	7,673	20,350	23,500
FOOD - GROCERIES	534300	579,566	626,000	626,000	334,368	799,000	760,828
KITCHEN SUPPLIES	534350	49,545	58,000	58,000	34,473	62,000	60,000
HOUSEKEEPING SUPPLIES	534400	62,496	70,000	70,000	25,041	70,000	74,000
DISHES/UTENSILS	534430	1,889	4,000	4,000	489	4,000	4,000
GUARD DOG EXPENSE	534550	12,011	19,800	26,277	3,094	16,500	20,000
INMATE CLOTHING	534600	36,911	35,000	35,000	14,333	30,250	35,000
LAUNDRY/CLEANING	534610	13,343	17,000	17,000	5,923	14,930	17,000
LAUNDRY SUPPLIES	534620	12,637	22,000	22,000	2,582	24,000	25,000
BEDDING/LINENS	534630	6,753	13,000	13,000	6,874	13,000	17,000
OFFICERS EQUIPMENT	534700	68,678	79,000	79,000	45,400	96,700	99,200
OTHER OPERATING SUPPLIES	534900	8,545	18,500	18,500	4,368	11,500	18,500
GAS/OIL/ETC	535100	290,011	321,890	321,890	92,774	300,400	352,500
EMERGENCY REPLACE/REPAIR	535650	2,743	6,000	3,000	1,965	1,965	6,000
AMMUNITION	536050	10,133	15,000	15,000	1,101	16,750	17,000
INMATE DRUG TESTING	539180	2,269	4,200	4,200	715	3,500	4,200
STAFF DEVELOPMENT	543340	44,114	45,000	45,000	26,820	64,075	48,200
<b>Appropriations Unit Supplies</b>		<b>1,501,945</b>	<b>1,618,890</b>	<b>1,640,355</b>	<b>704,908</b>	<b>1,801,285</b>	<b>1,809,335</b>
INSURANCE ON BUILDINGS	551100	17,654	16,947	17,558	17,558	17,558	20,192
PUBLIC LIABILITY INS.	551300	91,133	91,133	91,133	91,133	91,113	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	1,093	1,093	1,093	1,091	1,091	1,093
EQUIP. LEASE/RENTAL	553300	21,072	17,560	24,356	12,292	21,072	12,292
<b>Appropriations Unit Fixed Charges</b>		<b>162,020</b>	<b>157,817</b>	<b>165,224</b>	<b>153,074</b>	<b>161,918</b>	<b>155,794</b>
WI TRACS PILOT PROGRAM	571575	0	0	25,000	7,265	25,000	0
WI OIA Restr Order Inf Sharing	571585	0	0	35,548	0	35,548	0
RECIDIVIST OWI PROGRAM	571615	65,584	0	36,801	30,856	52,467	0
PURCHASED SERV. PROGRAM	571770	27,051	35,660	43,260	23,846	43,260	85,310
WI OIA HLS SUPPORT	571820	24,465	0	30,000	0	30,000	0
<b>Appropriations Unit Grants/Contributions</b>		<b>117,100</b>	<b>35,660</b>	<b>170,609</b>	<b>61,967</b>	<b>186,275</b>	<b>85,310</b>
FURN/FIXTURES >5000	580010	30,975	0	0	0	0	0
MACHY/EQUIP >5000	580050	17,963	0	39,750	0	99,750	12,000
COMMUNICATION EQUIPMENT	581310	13,133	0	0	0	0	0
MOTORIZED VEHICLES	581390	0	0	0	0	0	21,400
<b>Appropriations Unit Outlay</b>		<b>62,071</b>	<b>0</b>	<b>39,750</b>	<b>0</b>	<b>99,750</b>	<b>33,400</b>
<b>Total Expense for Business Unit</b>		<b>28,224,109</b>	<b>29,545,629</b>	<b>29,868,110</b>	<b>14,962,210</b>	<b>31,388,733</b>	<b>32,282,041</b>

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT								
FUND: 130		BUSINESS UNIT #: 21200						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MISCELLANEOUS		539150	31,869	0	0	2,308	2,308	0
Appropriations Unit    Supplies			31,869	0	0	2,308	2,308	0
Total Expense for Business Unit			31,869	0	0	2,308	2,308	0

BUSINESS UNIT: SHERIFF							
FUND: 411	BUSINESS UNIT #: 21280						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	12,435	0	145,565	1,737	145,565	0
COMMUNICATION EQUIPMENT	581310	8,502	200,000	233,836	0	233,836	165,000
MOTORIZED VEHICLES	581390	353,486	275,000	310,000	264,774	299,621	497,880
Appropriations Unit Outlay		374,423	475,000	689,401	266,511	679,022	662,880
Total Expense for Business Unit		374,423	475,000	689,401	266,511	679,022	662,880

BUSINESS UNIT: REVENUE: SHERIFF							
FUND: 100	BUSINESS UNIT #: 21100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	55,840	64,000	64,000	0	64,000	64,000
HIDTA ENFORCEMENT	442555	41,286	40,000	59,947	6,711	30,890	40,000
WI TRACS PILOT PROGRAM	442565	0	0	25,000	0	25,000	0
ALCOHOL ENFORCEMENT	442570	0	0	20,000	4,979	20,000	0
SPEED ENFORCEMENT PROJECT	442590	0	0	20,000	8,147	20,000	0
I94 CORRIDOR ENFORCEMENT	442595	0	0	30,000	5,610	30,000	0
COPS-IN-SCHOOL SUPPORT	442630	127,226	130,958	130,958	65,479	130,958	136,529
DNA SAMPLES REIMBURSEMENT	442640	3,760	3,700	3,700	0	3,280	3,700
WIOJA RESTR ORDER	442665	0	0	35,548	0	35,548	0

WIOJA HLS INTEROPE	442675	0	0	4,615	0	17,526	0
WIOJA DIGITAL REC OF INTERR	442676	10,000	0	0	0	4,615	0
WI DOC COMM CORR PROGRAM	442685	30,000	60,000	90,000	0	60,000	60,000
OJA HLS REGIONAL TEAM SUPPORT	442695	24,465	0	30,000	0	30,000	0
CHILD SUPPORT REVENUE	443450	234,993	236,188	236,188	0	191,417	0
COUNTY ORDINANCE FINES	445020	233,644	247,950	247,950	3,005	210,845	336,380
MOTOR TRAFFIC FINES FOR CTY	445060	38,546	39,050	39,050	0	43,000	40,500
SHERIFF'S RESTITUTION	445070	9,470	8,000	8,000	3,606	8,000	9,700
CORRECTIONS PROB & PAROLE AID	445790	245,970	280,000	280,000	0	280,000	260,000
SHERIFF FEES/PROCESS SERV	445800	127,779	125,000	125,000	65,351	135,000	131,000
USMS INMATE HOUSING	445801	3,144,652	3,474,850	3,507,737	1,146,456	5,203,000	5,998,230
INMATE PROCESSING FEE	445802	49,874	48,000	48,000	13,557	48,000	48,000
RECIDIVIST OWI PROGRAM	445806	65,584	0	36,801	18,421	52,467	0
LOCAL LAW ENFORCEMENT BLOCK G	445807	26,154	0	0	0	0	0
ALIEN INMATE HOUSING REIMB	445809	47,000	50,000	50,000	0	50,000	55,000
DAMLR-CHRYSLER K-9	445812	2,500	0	0	0	0	0
DRUG UNIT GRANT	445820	68,236	71,000	71,000	18,925	71,000	107,456
SSI REMUNERATION (FED)	445830	39,400	35,000	35,000	10,400	32,000	35,000
BOARD OF PRISONERS/HUBER LAW	445840	259,614	240,000	240,000	118,462	244,500	230,000
LAW ENFORCEMENT-PADDOCK LAKE	445880	231,348	243,510	243,510	101,463	243,510	245,377
TRAINING REIMBURSEMENT	445900	12,557	18,000	18,000	1,221	18,000	16,000
PYMT FOR MUNICIPAL SERVICES	445910	43,000	43,000	43,000	0	43,000	43,000
INMATE MED COST REIM.	445920	29,611	36,000	36,000	4,407	25,000	36,000
HIGHWAY SAFETY GRANT	445930	22,990	0	0	0	0	0
PRISONER PHONE COMMISSION	448510	483,879	520,000	520,000	219,992	515,000	512,700
INMATE PROGRAMS REV	448511	0	0	0	0	0	48,970
SUNDRY DEPARTMENT REVENUE	448520	125,697	25,000	25,000	3,627	93,764	25,000
PRIOR YEAR REV/EXP	448600	26	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>5,835,101</b>	<b>6,039,206</b>	<b>6,324,004</b>	<b>1,819,819</b>	<b>7,979,320</b>	<b>8,482,542</b>
<b>Total Funding for Business Unit</b>		<b>5,835,101</b>	<b>6,039,206</b>	<b>6,324,004</b>	<b>1,819,819</b>	<b>7,979,320</b>	<b>8,482,542</b>

**BUSINESS UNIT: REVENUE: SHERIFF - SPECIAL DEPOSITS**

**FUND: 130 BUSINESS UNIT #: 21200**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DARE REVENUE	445850	31,226	0	0	10,412	10,412	0
<b>Appropriations Unit Revenue</b>		<b>31,226</b>	<b>0</b>	<b>0</b>	<b>10,412</b>	<b>10,412</b>	<b>0</b>

Total Funding for Business Unit	31,226	0	0	10,412	10,412	0
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BUSINESS UNIT: REVENUE: SHERIFF						
FUND: 411 BUSINESS UNIT #: 21280						

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	275,000	275,000	0	275,000	662,880
RESERVES	449990	0	200,000	200,000	0	200,000	0
Appropriations Unit Revenue		0	475,000	475,000	0	475,000	662,880
Total Funding for Business Unit		0	475,000	475,000	0	475,000	662,880

Total Expenses for Business Unit	28,630,401	30,020,629	30,557,511	15,231,029	32,070,063	32,944,921
Total Revenue for Business Unit	(5,866,327)	(6,514,206)	(6,799,004)	(1,830,231)	(8,464,732)	(9,145,422)
Total Levy for Business Unit	22,764,074	23,506,423			23,605,331	23,799,499



2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET
Law Enforcement - Sheriff - Detention	100	21310		580050	Canines - Dog/Handlers Training			1	\$12,000
Law Enforcement - Sheriff - Patrol	100	21130		581390	Motorcycles			2	\$21,400
					Levy funded outlay				\$33,400
Law Enforcement - Sheriff - Patrol	411	21280		581390	Extended Passenger Van			2	\$57,460
Law Enforcement - Sheriff - Patrol	411	21280		581390	Unmark/Marked Squads			13	\$342,420
Law Enforcement - Sheriff - Patrol	411	21280		581390	4WD Vehicle			1	\$35,000
Law Enforcement - Sheriff - Patrol	411	21280		581390	Cube Truck - Laundry			1	\$32,000
Law Enforcement - Sheriff - Patrol	411	21280		581390	Inmate Transport Vehicle			1	\$31,000
Law Enforcement - Sheriff - KCDC	411	21280		581310	Mobile and Handheld Radios				\$165,000
					Included in Capital Outlay/Project Plan > \$25,000				\$662,880
					Funded with Bonding				

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# **OFFICE OF THE DISTRICT ATTORNEY**

## **Activities:**

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

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

The Kenosha County District Attorney's Office prosecutes all misdemeanor appeals and cooperates and assists the Wisconsin Attorney General's office on felony appeals, in addition to prosecution of post-convictions motions filed by defendants. The Office of the District Attorney files more than 70% of all cases in the Kenosha County Court system.

## **Goals and Objectives:**

The primary objective of the District Attorney's Office is to effectively and efficiently prosecute the criminal, juvenile, CHIPS and TPR cases referred by law enforcement and social services.

Continued pursuit of termination of parental rights in CHIPS cases where family reunification is not a realistic objective.

Continued attempt to seek reductions in the crime rate by vigorously prosecuting repeat and violent offenders.

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

## DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
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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	7.00	7.00	8.00	8.00
OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.50	1.50
LEGAL SECRETARY	990-C	5.00	1.00	1.00	0.00	0.00
DRUG INVESTIGATOR	STATE	1.00	0.00	1.00	0.40	0.00
AREA TOTAL		11.00	10.00	11.00	10.90	10.50

### *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	0.00
*SOCIAL WORKER V	990-P	0.00	0.00	0.00	0.00	1.00
*SOCIAL WORKER IV	990-P	0.00	0.00	0.00	0.00	1.00
LEGAL SECRETARY	990-C	2.00	1.00	1.00	1.00	1.00
PARALEGAL	990-C	0.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL		16.00	15.00	16.00	15.90	15.50

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

**DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,147,900	1,267,911	1,267,911	591,301	1,276,303	1,245,940
Contractual	139,728	126,900	175,172	65,283	176,072	131,000
Supplies	41,284	53,500	54,364	31,756	56,364	65,825
Fixed Charges	12,651	11,607	11,607	7,629	11,607	13,107
Outlay	0	0	2,505	0	2,505	0
<b>Total Expenses for Business Unit</b>	1,341,563	1,459,918	1,511,559	695,969	1,522,851	1,455,872
<b>Total Revenue for Business Unit</b>	(490,090)	(457,557)	(509,198)	(174,479)	(510,149)	(435,273)
<b>Total Levy for Business Unit</b>	851,473	1,002,361			1,012,702	1,020,599

**DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY**

BUSINESS UNIT: DISTRICT ATTORNEY							
FUND: 100	BUSINESS UNIT #: 16100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	481,065	515,174	515,174	244,441	524,882	517,259
SALARIES-OVERTIME	511200	4,234	4,500	4,500	189	4,500	4,500
SALARIES TEMPORARY	511500	1,199	2,500	2,500	0	2,500	2,500
LEGAL INTERN	514500	4,860	8,500	8,500	1,918	8,500	8,500
FICA	515100	37,416	40,595	40,595	18,762	40,502	40,756
RETIREMENT	515200	50,367	56,252	56,252	26,521	55,442	56,469
MEDICAL INSURANCE	515400	166,442	217,200	217,200	93,817	216,924	177,943
LIFE INSURANCE	515500	762	948	948	346	811	905
WORKERS COMP.	515600	640	627	627	627	627	528
Appropriations Unit Personnel		746,985	846,296	846,296	386,621	854,688	809,360
OTHER PROFESSIONAL SVCS.	521900	35,093	66,000	66,000	15,207	66,000	66,000
TELECOMMUNICATIONS	522500	290	750	750	152	500	500
OFFICE MACH/EQUIP MTNCE.	524200	3,705	3,150	3,150	1,784	3,500	3,500
TRANSCRIPTS	525100	4,624	4,000	4,000	2,163	4,800	5,000
PAPER SERVICE	525500	8,671	7,000	7,000	3,352	7,000	8,500
WITNESS FEES	527200	31,124	35,000	35,000	18,467	35,000	36,500
EXPERT WITNESS	527220	7,300	11,000	11,000	6,721	11,000	11,000
Appropriations Unit Contractual		90,807	126,900	126,900	47,846	127,800	131,000
FURN/FIXT >300<5000	530010	0	0	0	0	0	425
MACHY/EQUIP >300<5000	530050	526	0	0	0	0	1,400
OFFICE SUPPLIES	531200	8,641	12,000	12,000	8,524	13,000	13,000
PRINTING/DUPPLICATION	531300	4,304	12,000	12,000	9,261	12,000	12,500
BOOKS & MANUALS	532300	11,523	8,500	8,500	7,593	8,500	8,500
MILEAGE & TRAVEL	533900	3,513	3,000	3,000	2,137	4,000	4,000
STAFF DEVELOPMENT	543340	4,285	8,500	8,500	2,822	8,500	16,500
Appropriations Unit Supplies		32,792	44,000	44,000	30,337	46,000	56,325
PUBLIC LIABILITY INS.	551300	5,484	5,484	5,484	5,484	5,484	5,484
PUBLIC OFFICIAL BOND	552250	19	23	23	0	23	23
EQUIP. LEASE/RENTAL	553300	7,148	6,100	6,100	2,145	6,100	7,600
Appropriations Unit Fixed Charges		12,651	11,607	11,607	7,629	11,607	13,107

<b>Total Expense for Business Unit</b>		883,235	1,028,803	1,028,803	472,433	1,040,095	1,009,792
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<b>BUSINESS UNIT: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	48,921	0	47,642	17,437	47,642	0
TELECOMMUNICATIONS	522500	0	0	630	0	630	0
Appropriations Unit Contractual		48,921	0	48,272	17,437	48,272	0
OFFICE SUPPLIES	531200	0	0	283	0	283	0
STAFF DEVELOPMENT	543340	-490	0	581	0	581	0
Appropriations Unit Supplies		-490	0	864	0	864	0
FURN/FIXTURES >5000	580010	0	0	1,248	0	1,248	0
BUILDING IMPROVEMENTS	582200	0	0	1,257	0	1,257	0
Appropriations Unit Outlay		0	0	2,505	0	2,505	0
<b>Total Expense for Business Unit</b>		48,431	0	51,641	17,437	51,641	0

<b>BUSINESS UNIT: VICTIM/WITNESS</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16200</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	275,588	281,428	281,428	135,485	281,428	293,801
FICA	515100	20,957	21,529	21,529	10,335	21,529	22,476
RETIREMENT	515200	28,754	29,832	29,832	14,291	29,832	31,143
MEDICAL INSURANCE	515400	74,758	87,876	87,876	43,938	87,876	88,140
LIFE INSURANCE	515500	527	582	582	263	582	702
WORKERS COMP.	515600	331	368	368	368	368	318
Appropriations Unit Personnel		400,915	421,615	421,615	204,680	421,615	436,580
POSTAGE	531100	3,552	4,000	4,000	1,533	4,000	4,000
OFFICE SUPPLIES	531200	3,226	3,000	3,000	139	3,000	3,000
MILEAGE & TRAVEL	533900	559	1,000	1,000	215	1,000	1,000
STAFF DEVELOPMENT	543340	1,645	1,500	1,500	-468	1,500	1,500
Appropriations Unit Supplies		8,982	9,500	9,500	1,419	9,500	9,500

<b>Total Expense for Business Unit</b>		409,897	431,115	431,115	206,099	431,115	446,080
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<b>BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DA DRUG INV	442540	24,130	22,229	22,229	5,899	22,229	0
IV-E REVENUE	443150	69,394	66,000	66,000	0	66,000	66,000
COUNTY ORDINANCE FINES	445020	80,581	86,743	86,743	0	82,800	91,740
DA RESTITUTION	445050	57	175	175	31	175	175
MOTOR TRAFFIC FINES FOR CTY	445060	36,711	38,608	38,608	0	38,608	40,500
WITNESS FEES REVENUE	445570	8,606	9,000	9,000	3,012	9,000	9,000
<b>Appropriations Unit Revenue</b>		<b>219,479</b>	<b>222,755</b>	<b>222,755</b>	<b>8,942</b>	<b>218,812</b>	<b>207,415</b>
<b>Total Funding for Business Unit</b>		219,479	222,755	222,755	8,942	218,812	207,415

<b>BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FEDERAL GUN GRANT	442530	48,431	0	51,641	56,535	56,535	0
<b>Appropriations Unit Revenue</b>		<b>48,431</b>	<b>0</b>	<b>51,641</b>	<b>56,535</b>	<b>56,535</b>	<b>0</b>
<b>Total Funding for Business Unit</b>		48,431	0	51,641	56,535	56,535	0

<b>BUSINESS UNIT: REVENUE: VICTIM/WITNESS</b>							
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 16200</b>						
<b>Account Description:</b>	<b>OBJ:</b>	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
VICTIM/WITNESS REVENUES	442520	222,180	234,802	234,802	109,002	234,802	227,858
<b>Appropriations Unit Revenue</b>		<b>222,180</b>	<b>234,802</b>	<b>234,802</b>	<b>109,002</b>	<b>234,802</b>	<b>227,858</b>
<b>Total Funding for Business Unit</b>		222,180	234,802	234,802	109,002	234,802	227,858



Total Expenses for Business Unit					
	1,341,563	1,459,918	1,511,559	695,969	1,522,851
Total Revenue for Business Unit					
	(490,090)	(457,557)	(509,198)	(174,479)	(510,149)
Total Levy for Business Unit					
	851,473	1,002,361			1,012,702
					1,455,872
					(435,273)
					1,020,599

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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. Personnel keep the court records, clerk for hearings, calendar for courts, collect monies, manage the jury system and act as the general reception area.

The Circuit Court budget is responsible for payment of court ordered activities such as doctor exams, appointed attorney's, witness fees, interpreter costs as required by the statutes, bailiff salaries, guardian ad litem fees, and court personnel to manage the courts daily. The budget appropriation pilot project to reduce levy dollars in the budgetary process, while allowing us the flexibility to pay the bills that are received, has been in place with great success in reducing the actual levy dollars that are budgeted for Circuit Court.

### GOALS AND OBJECTIVES

Automation has streamlined case management for the courts. The courthouse remodeling has improved working conditions and customer service. Continued updating and maintenance of the building is necessary to ensure efficient management of courthouse activities.

In the year 2007, the Court accomplished the following:

1. Updated our collection policies using the collection agency contract for difficult cases to collect.
2. Continued implemented scanning of court documents.
3. Continued piloted E-filing for small claims cases which is a paperless process.
4. Completed the Tracs interface with the Sheriff's Dept. and State Patrol for traffic citations.
5. Update of sound system in conjunction with the Information Services Dept.

In the year 2008, the Court wants to do the following:

1. Continue to increase Circuit Court revenue.
2. Continue to work with judges and court commissioners to improve all court operations where necessary.
3. Continue working on file storage situations to allow access to files & paper filing into the files as needed.
4. Implement Small Claims Mediation services.
5. Expand E-Filing in Small Claims files and civil files.
6. Implement advocate counsel contracts for courts to utilize.
7. Work with the Family Integration Project to assist parties and agencies involved.
8. Implement video conferencing.

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

# CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
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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	10.00	10.00	10.00	10.75
SENIOR OFFICE ASSOCIATE	990-C	1.00	0.00	0.00	0.00	1.00
OFFICE ASSOCIATE	990-C	10.50	10.50	10.50	10.50	9.50
AREA TOTAL		21.50	21.50	21.50	21.50	22.25

## PROBATE

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

## FISCAL

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

## FAMILY COURT COMMISSIONER

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

## JUDICIAL COURT COMMISSIONER

JUDICIAL COURT COMMISSIONER	NR-J	1.00	2.00	2.00	2.00	2.00
AREA TOTAL		1.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL		39.30	39.30	39.30	39.30	40.25

\* An Account Clerk Position will be re-classed to an Office Associate when position becomes vacant.

**DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	3,018,340	3,249,722	3,249,722	1,567,491	3,228,458	3,373,944
Contractual	804,377	868,879	868,879	424,918	859,725	884,309
Supplies	66,783	92,387	92,387	45,360	93,697	107,500
Fixed Charges	22,642	26,516	26,516	18,127	26,016	31,804
Outlay	0	0	0	0	0	55,000
<b>Total Expenses for Business Unit</b>	3,912,142	4,237,504	4,237,504	2,055,896	4,207,896	4,452,557
<b>Total Revenue for Business Unit</b>	(2,503,100)	(2,562,047)	(2,562,047)	(1,043,828)	(2,537,868)	(3,072,112)
<b>Total Levy for Business Unit</b>	1,409,042	1,675,457			1,670,028	1,380,445

# DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT							
FUND: 100	BUSINESS UNIT #: 12100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	1,890,017	1,961,909	1,961,909	939,378	1,961,909	2,058,066
BAILIFF SALARIES	511110	140,072	139,776	139,776	74,018	140,072	139,776
SALARIES-OVERTIME	511200	13,946	15,000	15,000	6,763	15,000	15,000
SALARIES TEMPORARY	511500	42,155	60,000	60,000	27,116	60,000	57,900
FICA	515100	158,681	165,937	165,937	80,032	160,064	173,712
RETIREMENT	515200	202,159	215,730	215,730	101,844	215,662	226,519
MEDICAL INSURANCE	515400	562,235	680,455	680,455	332,627	665,254	692,479
LIFE INSURANCE	515500	6,681	8,446	8,446	3,244	8,028	8,374
WORKERS COMP.	515600	2,394	2,469	2,469	2,469	2,469	2,118
Appropriations Unit Personnel		3,018,340	3,249,722	3,249,722	1,567,491	3,228,458	3,373,944
DATA PROCESSING COSTS	521400	3,612	4,200	4,200	1,862	4,100	4,200
OTHER PROFESSIONAL SVCS.	521900	137,205	151,550	151,550	68,975	149,267	152,086
TELECOMMUNICATIONS	522500	144	200	200	76	200	200
OFFICE MACH/EQUIP MTNCE.	524200	12,490	15,626	15,626	4,689	15,026	15,032
TRANSCRIPTS	525100	6,072	8,200	8,200	5,037	10,428	9,500
JUROR'S FEES	527100	93,786	111,000	111,000	58,622	111,739	118,000
JURY EXPENSE	527150	3,167	3,600	3,600	1,811	3,726	3,600
WITNESS FEES	527200	299	3,626	3,626	0	626	3,626
INTERPRETERS EXPENSE	527230	50,818	49,000	49,000	23,265	48,528	54,000
DOCTOR FEES	527300	108,888	107,000	107,000	45,460	102,200	97,000
GUARDIAN LITEM FEES	527500	249,721	261,262	261,262	145,422	260,285	273,450
ATTORNEY FEES	527600	138,175	153,615	153,615	69,699	153,600	153,615
Appropriations Unit Contractual		804,377	868,879	868,879	424,918	859,725	884,309
FURN/FIXT >300<5000	530010	1,923	6,340	6,340	0	6,340	6,340
MACHY/EQUIP >300<5000	530050	1,666	3,660	0	0	0	8,660
POSTAGE	531100	3,010	3,500	3,500	2,225	3,500	3,500
OFFICE SUPPLIES	531200	30,676	34,107	37,767	24,942	41,332	42,500
PRINTING/DUPPLICATION	531300	20,694	29,280	29,280	8,070	25,715	30,000
SUBSCRIPTIONS	532200	2,767	7,500	7,500	5,568	7,500	7,500
MILEAGE & TRAVEL	533900	2,222	1,500	1,500	1,631	2,000	2,000
STAFF DEVELOPMENT	543340	3,825	6,500	6,500	2,924	7,310	7,000

Appropriations Unit	Supplies	66,783	92,387	92,387	45,360	93,697	107,500
PUBLIC LIABILITY INS.	551300	11,192	11,191	11,191	11,191	11,191	11,191
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	2,073	2,073	2,073	2,073	2,073	2,073
EQUIP. LEASE/RENTAL	553300	9,169	13,000	13,000	4,863	12,500	18,288
<b>Appropriations Unit</b>	<b>Fixed Charges</b>	<b>22,642</b>	<b>26,516</b>	<b>26,516</b>	<b>18,127</b>	<b>26,016</b>	<b>31,804</b>
<b>Total Expense for Business Unit</b>		3,912,142	4,237,504	4,237,504	2,055,896	4,207,896	4,397,557

BUSINESS UNIT: CIRCUIT COURT							
FUND: 100	BUSINESS UNIT #: 12180	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted - Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	0	0	0	0	55,000
Appropriations Unit Outlay		0	0	0	0	0	55,000
Total Expense for Business Unit		0	0	0	0	0	55,000

BUSINESS UNIT: REVENUE: CIRCUIT COURT		BUSINESS UNIT #: 12100						
FUND: 100		(1)	(2)	(3)	(4)	(5)	(6)	
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget	
SALE OF LEGAL BLANKS	441220	-14	0	0	8	8	0	
CHILD SUPPORT REVENUE	443450	309,811	320,000	320,000	0	320,000	354,000	
REIMBURSEMENT VS FEES	443480	20	0	0	0	0	0	
INTERPRETER REVENUE	443560	29,583	30,000	30,000	5,276	29,059	53,100	
UNPAID TRAFFIC REVENUE	443570	5	0	0	0	0	0	
COUNTY ORDINANCE FINES	445020	138,777	151,590	151,590	169,997	133,565	183,480	
PENAL FINES FOR COUNTY	445040	30,901	30,000	30,000	13,144	28,675	31,550	
MOTOR TRAFFIC FINES FOR CTY	445060	108,296	113,897	113,897	86,322	112,179	121,500	
OVERLOAD FINES FOR COUNTY	445080	9,164	16,200	16,200	3,908	9,380	13,000	
BOND DEFAULTS FOR COUNTY	445100	231,358	180,000	180,000	56,181	166,480	185,000	
RESTITUTION FEES	445150	5,626	9,000	9,000	2,468	7,773	8,000	
RESTITUTION ASSESSMENT 10%	445200	779	0	0	0	0	0	
CO CLERK FEES - MARRIAGE LIC	445500	16,200	16,500	16,500	7,680	16,014	16,500	
OCC DRIVER LIC	445530	540	1,000	1,000	120	280	300	

COURT FEES/COSTS	445590	231,665	241,000	241,000	101,498	240,902	241,000
COURTS ADMIN REVENUES	445600	84,444	100,000	100,000	38,775	95,059	100,000
IVD FILING FEES	445610	4,224	4,500	4,500	1,816	4,452	4,500
COURT FEES (100%)	445630	150,767	160,000	160,000	79,191	190,000	180,000
PROBATE FEES	445640	40,540	38,000	38,000	18,185	41,400	40,000
GAL REIMBURSEMENT	445650	128,488	141,570	141,570	66,037	150,000	150,000
GAL GRANT	445660	146,293	146,293	146,293	0	146,293	0
COURT SUPPORT GRANT	445670	559,734	560,399	560,399	280,199	560,399	1,030,182
CONCILIATION FEES	446300	58,943	72,000	72,000	29,471	70,000	70,000
JOINT CUSTODY MEDIATION	446310	19,730	22,500	22,500	8,325	20,000	21,500
INT. COURTS INVESTMENTS	448120	197,226	207,598	207,598	75,227	195,950	213,500
<b>Appropriations Unit Revenue</b>		<b>2,503,100</b>	<b>2,562,047</b>	<b>2,562,047</b>	<b>1,043,828</b>	<b>2,537,868</b>	<b>3,017,112</b>
<b>Total Funding for Business Unit</b>		2,503,100	2,562,047	2,562,047	1,043,828	2,537,868	3,017,112

**BUSINESS UNIT: REVENUE: CIRCUIT COURT**

**FUND: 100 BUSINESS UNIT #: 12180**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	55,000
Appropriations Unit Revenue		0	0	0	0	0	55,000
<b>Total Funding for Business Unit</b>		0	0	0	0	0	55,000

**Total Expenses for Business Unit**

**Total Revenue for Business Unit**

**Total Levy for Business Unit**

3,912,142	4,237,504	4,237,504	2,055,896	4,207,896	4,452,557
(2,503,100)	(2,562,047)	(2,562,047)	(1,043,828)	(2,537,868)	(3,072,112)
1,409,042	1,675,457	1,675,457		1,670,028	1,380,445



2008 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION			QTY	
Clerk of Courts	411	14180	580010	File Storage Cabinets				\$55,000
				Included in Capital Outlay/Project Plan > \$25,000				-----
				Funded with Bonding				\$55,000
								-----

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## Department of Kenosha County Juvenile Court Intake Services

### Oversight Committee: Judiciary & Law Enforcement

### Activities

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

#### ❖ Court Referrals:

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

#### ❖ Custody Intake:

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

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

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

## Goals and Objectives

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

## JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	456,083	482,565	482,565	230,347	487,086	491,410
Contractual	842,381	843,152	843,152	280,738	843,468	868,956
Supplies	8,583	5,547	5,547	1,828	5,547	5,547
Fixed Charges	3,137	3,137	3,137	3,137	3,137	3,137
<b>Total Expenses for Business Unit</b>	1,310,184	1,334,401	1,334,401	516,050	1,339,238	1,369,050
<b>Total Revenue for Business Unit</b>	(104,079)	(99,210)	(99,210)	(21,497)	(99,210)	(101,210)
<b>Total Levy for Business Unit</b>	1,206,105	1,235,191			1,240,028	1,267,840

**DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE**

BUSINESS UNIT: JUVENILE INTAKE SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	312,515	320,362	320,362	149,020	322,023	328,205
FICA	515100	23,182	24,508	24,508	11,346	24,635	25,107
RETIREMENT	515200	30,243	32,324	32,324	14,953	32,500	33,122
MEDICAL INSURANCE	515400	84,631	99,480	99,480	49,740	101,640	99,780
LIFE INSURANCE	515500	731	1,001	1,001	398	1,007	1,026
WORKERS COMP.	515600	4,781	4,890	4,890	4,890	5,281	4,170
Appropriations Unit Personnel		456,083	482,565	482,565	230,347	487,086	491,410
OTHER PROFESSIONAL SVCS.	521900	837,890	838,830	838,830	278,130	838,830	864,294
TELECOMMUNICATIONS	522500	366	200	200	276	375	375
PAGER SERVICE	522510	434	432	432	272	537	537
OFFICE MACH/EQUIP MTNCE.	524200	0	190	190	227	226	250
DIRECT LABOR EXPENSE	529910	3,691	3,500	3,500	1,833	3,500	3,500
Appropriations Unit Contractual		842,381	843,152	843,152	280,738	843,468	868,956
FURN/FIXT >300<5000	530010	3,372	0	0	0	0	0
OFFICE SUPPLIES	531200	1,356	1,363	1,363	788	1,363	1,363
PRINTING/DUPLICATION	531300	655	1,123	1,123	646	1,123	1,123
MILEAGE & TRAVEL	533900	2,485	2,346	2,346	332	2,346	2,346
STAFF DEVELOPMENT	543340	715	715	715	62	715	715
Appropriations Unit Supplies		8,583	5,547	5,547	1,828	5,547	5,547
PUBLIC LIABILITY INS.	551300	2,537	2,537	2,537	2,537	2,537	2,537
OTHER INSURANCE	551900	600	600	600	600	600	600
Appropriations Unit Fixed Charges		3,137	3,137	3,137	3,137	3,137	3,137
Total Expense for Business Unit		1,310,184	1,334,401	1,334,401	516,050	1,339,238	1,369,050

BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES							
FUND: 100	BUSINESS UNIT #: 12820						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
AODA PILOT GRANT	443490	47,210	47,210	47,210	0	47,210	47,210
SECURED DETENTION REVENUE	443790	56,869	52,000	52,000	21,497	52,000	54,000
Appropriations Unit Revenue		104,079	99,210	99,210	21,497	99,210	101,210
Total Funding for Business Unit		104,079	99,210	99,210	21,497	99,210	101,210

Total Expenses for Business Unit	1,310,184	1,334,401	1,334,401	516,050	1,339,238	1,369,050
Total Revenue for Business Unit	(104,079)	(99,210)	(99,210)	(21,497)	(99,210)	(101,210)
Total Levy for Business Unit	1,206,105	1,235,191			1,240,028	1,267,840



# **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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	0	550,000	550,000	540,856	540,856	0
Contractual	2,999,064	3,291,208	3,291,208	1,919,871	3,291,208	3,526,866
<b>Total Expenses for Business Unit</b>	2,999,064	3,841,208	3,841,208	2,460,727	3,832,064	3,526,866
<b>Total Revenue for Business Unit</b>	0	(550,000)	(550,000)	0	(550,000)	(150,000)
<b>Total Levy for Business Unit</b>	2,999,064	3,291,208			3,282,064	3,376,866

**DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES**

<b>BUSINESS UNIT: JOINT SERVICES</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 21550</b>	(1)	(2)	(3)	(4)	(5) (6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted - Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b> <b>2008 Proposed Operating and Capital Budget</b>
RETIREMENT	515200	0	0	0	540,856	540,856 0
Appropriations Unit Personnel		0	0	0	540,856	0
JOINT SERVICES EXPENSE	529980	2,999,064	3,291,208	3,291,208	1,919,871	3,291,208 3,526,866
Appropriations Unit Contractual		2,999,064	3,291,208	3,291,208	1,919,871	3,291,208 3,526,866
<b>Total Expense for Business Unit</b>		2,999,064	3,291,208	3,291,208	2,460,727	3,832,064 3,526,866

<b>BUSINESS UNIT: JOINT SERVICES</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 21600</b>	(1)	(2)	(3)	(4)	(5) (6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted - Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b> <b>2008 Proposed Operating and Capital Budget</b>
RETIREMENT	515200	0	550,000	550,000	0	0 0
Appropriations Unit Personnel		0	550,000	550,000	0	0 0
<b>Total Expense for Business Unit</b>		0	550,000	550,000	0	0 0

<b>BUSINESS UNIT: REVENUE: JOINT SERVICES</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 21550</b>	(1)	(2)	(3)	(4)	(5) (6)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted - Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b> <b>2008 Proposed Operating and Capital Budget</b>
RESERVES	449990	0	0	0	0	0 150,000
Appropriations Unit Revenue		0	0	0	0	0 150,000

Total Funding for Business Unit		0	0	0	0	0	150,000
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BUSINESS UNIT: REVENUE: JOINT SERVICES	
FUND: 100	BUSINESS UNIT #: 21600

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CITY CONTRIBUTION	444901	0	275,000	275,000	0	275,000	0
RESERVES	449990	0	275,000	275,000	0	275,000	0
Appropriations Unit Revenue		0	550,000	550,000	0	550,000	0
Total Funding for Business Unit		0	550,000	550,000	0	550,000	0

Total Expenses for Business Unit	2,999,064	3,841,208	3,841,208	2,460,727	3,832,064	3,526,866
Total Revenue for Business Unit	0	(550,000)	(550,000)	0	(550,000)	(150,000)
Total Levy for Business Unit	2,999,064	3,291,208			3,282,064	3,376,866

## **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, Kemper Center 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	2004	2005	2006	2007	2008
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### ADMINISTRATIVE

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

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

CHIEF CUSTODIAN	168	5.00	5.00	5.00	6.00	6.00
RELIEF CUSTODIAN	168	4.00	4.00	4.00	4.00	4.00
CUSTODIAN	168	21.00	20.00	20.00	20.00	20.00
AREA TOTALS		30.00	29.00	29.00	30.00	30.00
DIVISION TOTALS		32.00	31.00	31.00	32.00	32.00

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,001,830	1,168,632	1,168,632	592,080	1,168,904	1,233,668
Contractual	1,182,917	1,366,250	1,383,518	578,515	1,366,771	1,356,829
Supplies	120,154	141,250	141,250	59,181	141,250	151,044
Fixed Charges	56,225	57,164	53,765	50,618	57,164	55,695
Outlay	5,800	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	2,366,926	2,733,296	2,747,165	1,280,394	2,734,089	2,797,236
<b>Total Revenue for Business Unit</b>	0	(23,300)	(23,300)	(640)	(23,300)	(6,000)
<b>Total Levy for Business Unit</b>	2,366,926	2,709,996			2,710,789	2,791,236

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES**

BUSINESS UNIT: FACILITIES							
FUND: 100	BUSINESS UNIT #: 19400						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	649,917	725,428	725,428	362,318	725,428	767,081
SALARIES-OVERTIME	511200	13,625	20,000	20,000	11,144	20,000	20,000
SALARIES TEMPORARY	511500	2,194	0	0	272	272	0
FICA	515100	51,083	57,024	57,024	29,073	57,024	60,211
RETIREMENT	515200	68,653	79,016	79,016	40,312	79,016	83,430
MEDICAL INSURANCE	515400	213,411	283,060	283,060	146,740	283,060	298,631
LIFE INSURANCE	515500	2,200	3,393	3,393	1,510	3,393	3,717
WORKERS COMP.	515600	747	711	711	711	711	598
Appropriations Unit Personnel		1,001,830	1,168,632	1,168,632	592,080	1,168,904	1,233,668
UTILITIES	522200	825,554	1,014,150	1,014,150	432,340	1,014,150	996,984
TELECOMMUNICATIONS	522500	99,163	104,400	104,400	46,128	104,921	87,575
PAGER SERVICE	522510	1,919	1,800	1,800	1,250	1,800	2,070
GROUNDS & GROUNDS IMPROVEMENT	524500	9,425	4,900	4,900	1,764	4,900	5,300
BLDG./EQUIP. MTNCE.	524600	197,884	228,500	245,768	95,783	228,500	238,500
MISC. CONTRACTUAL SERV.	529900	48,972	12,500	12,500	1,250	12,500	26,400
Appropriations Unit Contractual		1,182,917	1,366,250	1,383,518	578,515	1,366,771	1,356,829
MACHY/EQUIP >300~5000	530050	1,794	7,000	7,000	0	7,000	7,384
OFFICE SUPPLIES	531200	642	800	800	346	800	800
MILEAGE & TRAVEL	533900	5,403	6,000	6,000	2,664	6,000	6,000
BLDG. MTNCE./SUPPLIES	535600	109,826	118,500	118,500	52,548	118,500	125,000
EMERGENCY REPLACE/REPAIR	535650	0	5,000	5,000	0	5,000	5,000
SHOP TOOLS	536200	1,406	1,800	1,800	299	1,800	1,800
STAFF DEVELOPMENT	543340	1,083	2,150	2,150	3,324	2,150	5,060
Appropriations Unit Supplies		120,154	141,250	141,250	59,181	141,250	151,044
INSURANCE ON BUILDINGS	551100	38,092	38,369	34,970	32,203	38,369	37,034
PUBLIC LIABILITY INS.	551300	12,113	12,113	12,113	12,113	12,113	12,113
BOILER INSURANCE	551500	6,020	6,682	6,682	6,302	6,682	6,548
Appropriations Unit Fixed Charges		56,225	57,164	53,765	50,618	57,164	55,695
MACHY/EQUIP >5000	580050	0	0	0	0	0	0
MOTORIZED VEHICLES	581390	0	0	0	0	0	0



BUILDING IMPROVEMENTS	582200	5,800	0	0	0	0	0	0
Appropriations Unit Outlay		5,800	0	0	0	0	0	0
Total Expense for Business Unit		2,366,926	2,733,296	2,747,165	1,280,394	2,734,089	2,797,236	

**BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES**

**FUND: 100 BUSINESS UNIT #: 19400**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PARKING SPACE LEASE	446455	0	23,300	23,300	640	23,300	6,000
Appropriations Unit Revenue		0	23,300	23,300	640	23,300	6,000
Total Funding for Business Unit		0	23,300	23,300	640	23,300	6,000

Total Expenses for Business Unit	2,366,926	2,733,296	2,747,165	1,280,394	2,734,089	2,797,236	
Total Revenue for Business Unit	0	(23,300)	(23,300)	(640)	(23,300)	(6,000)	
Total Levy for Business Unit	2,366,926	2,709,996			2,710,789	2,791,236	

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	508,171	577,469	577,469	244,722	577,469	587,988
Contractual	607,601	703,400	703,400	294,509	701,600	706,600
Supplies	65,037	70,850	220,823	152,375	220,823	70,070
Fixed Charges	16,378	16,121	16,121	14,352	16,121	15,651
Outlay	20,400	115,000	115,000	55,901	115,000	80,000
<b>Total Expenses for Business Unit</b>	1,217,587	1,482,840	1,632,813	761,859	1,631,013	1,460,309
<b>Total Revenue for Business Unit</b>	(898,970)	(1,101,213)	(1,176,213)	(468,728)	(1,176,213)	(1,062,779)
<b>Total Levy for Business Unit</b>	318,617	381,627			454,800	397,530

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

BUSINESS UNIT: FACILITIES - SAFETY BUILDING							
FUND: 100	BUSINESS UNIT #: 19520						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	333,014	370,728	370,728	158,170	370,728	379,815
SALARIES-OVERTIME	511200	9,862	5,000	5,000	3,909	5,000	5,000
FICA	515100	26,319	28,743	28,743	11,926	28,743	29,437
RETIREMENT	515200	35,746	39,828	39,828	16,525	39,828	40,790
MEDICAL INSURANCE	515400	96,159	126,012	126,012	48,084	126,012	126,390
LIFE INSURANCE	515500	1,495	1,504	1,504	454	1,504	1,803
WORKERS COMP.	515600	5,576	5,654	5,654	5,654	5,654	4,753
Appropriations Unit Personnel		508,171	577,469	577,469	244,722	577,469	587,988
UTILITIES	522200	439,897	540,000	540,000	199,178	540,000	540,000
TELECOMMUNICATIONS	522500	43,661	47,900	47,900	18,737	47,900	47,900
GROUNDS & GROUNDS IMPROVEMENT	524500	1,225	4,000	4,000	1,090	4,000	3,000
BLDG./EQUIP. MTNCE.	524600	84,527	70,000	70,000	55,267	70,000	70,000
MISC. CONTRACTUAL SERV.	529900	0	4,000	4,000	0	4,000	4,000
Appropriations Unit Contractual		569,310	665,900	665,900	274,272	665,900	664,900
MACHY/EQUIP >300~5000	530050	0	1,600	1,600	1,554	1,600	0
OFFICE SUPPLIES	531200	24	400	400	0	400	400
BLDG. MTNCE./SUPPLIES	535600	59,386	60,000	60,000	40,846	60,000	60,000
EMERGENCY REPLACE/REPAIR	535650	5,000	7,500	7,500	0	7,500	7,500
MAJOR BUILDING MAINTENANCE	535700	27	0	149,973	108,362	149,973	0
SHOP TOOLS	536200	0	750	750	55	750	750
STAFF DEVELOPMENT	543340	600	600	600	1,558	600	1,420
Appropriations Unit Supplies		65,037	70,850	220,823	152,375	220,823	70,070
INSURANCE ON BUILDINGS	551100	10,336	9,923	9,923	8,247	9,923	9,484
PUBLIC LIABILITY INS.	551300	4,634	4,635	4,635	4,635	4,635	4,635
BOILER INSURANCE	551500	1,408	1,563	1,563	1,470	1,563	1,532
Appropriations Unit Fixed Charges		16,378	16,121	16,121	14,352	16,121	15,651
BUILDING IMPROVEMENTS	582200	20,400	0	0	0	0	0
Appropriations Unit Outlay		20,400	0	0	0	0	0
Total Expense for Business Unit		1,179,296	1,330,340	1,480,313	685,721	1,480,313	1,338,609

BUSINESS UNIT: FACILITIES - SAFETY BUILDING							
FUND: 411 BUSINESS UNIT #: 19580							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
COMMUNICATION EQUIPMENT	581310	0	75,000	75,000	17,363	75,000	0
BUILDING IMPROVEMENTS	582200	0	40,000	40,000	38,538	40,000	80,000
Appropriations Unit Outlay		0	115,000	115,000	55,901	115,000	80,000
Total Expense for Business Unit		0	115,000	115,000	55,901	115,000	80,000

BUSINESS UNIT: DIVISION OF FACILITIES - EMERGENCY 9-1-1							
FUND: 100 BUSINESS UNIT #: 24600							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MISC. CONTRACTUAL SERV.	529900	38,291	37,500	37,500	20,237	35,700	41,700
Appropriations Unit Contractual		38,291	37,500	37,500	20,237	35,700	41,700
Total Expense for Business Unit		38,291	37,500	37,500	20,237	35,700	41,700

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING							
FUND: 100		BUSINESS UNIT #: 19520					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
JAIL TRAFFIC FINES	445030	278,114	288,700	288,700	111,687	288,700	288,700
SAFETY BLDG MAINTENANCE REV.	445860	620,856	697,513	697,513	282,041	697,513	694,079
Appropriations Unit Revenue		898,970	986,213	986,213	393,728	986,213	982,779
Total Funding for Business Unit		898,970	986,213	986,213	393,728	986,213	982,779

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING							
FUND: 411		BUSINESS UNIT #: 19580					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	40,000	40,000	0	40,000	80,000
RESERVES	449990	0	75,000	75,000	0	75,000	0
OPERATING TRANSFER IN	449991	0	0	75,000	75,000	75,000	0
Appropriations Unit	Revenue	0	115,000	190,000	75,000	190,000	80,000
Total Funding for Business Unit		0	115,000	190,000	75,000	190,000	80,000

Total Expenses for Business Unit							
		1,217,587	1,482,840	1,632,813	761,859	1,631,013	1,460,309
Total Revenue for Business Unit		(898,970)	(1,101,213)	(1,176,213)	(468,728)	(1,176,213)	(1,062,779)
Total Levy for Business Unit		318,617	381,627			454,800	397,530

2008 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION		QTY		
DPW - Facilities - Safety Bldg	411	19580	582200	Condenser Unit Replacements - Public Safety Building		1		\$80,000
				Included in Capital Outlay/Project Plan > \$25,000				\$80,000
				Funded with Bonding				

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	374,253	404,571	404,571	188,727	404,571	408,361
Contractual	310,699	326,300	326,300	157,001	326,300	336,500
Supplies	41,942	59,000	64,000	24,464	59,000	48,500
Fixed Charges	5,300	5,088	4,277	4,248	5,088	4,885
Outlay	0	200,000	200,000	70,000	200,000	40,000
Cost Allocation	(732,193)	(794,959)	(799,959)	0	(794,959)	(798,246)
<b>Total Expenses for Business Unit</b>	1	200,000	199,189	444,440	200,000	40,000
<b>Total Revenue for Business Unit</b>	(200,000)	(200,000)	(200,000)	0	(200,000)	(40,000)
<b>Total Levy for Business Unit</b>	(199,999)	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	244,093	255,367	255,367	117,113	255,367	248,798
SALARIES-OVERTIME	511200	2,548	4,000	4,000	1,817	4,000	4,000
FICA	515100	18,846	19,842	19,842	8,961	19,842	19,338
RETIREMENT	515200	25,590	27,493	27,493	11,981	27,493	26,796
MEDICAL INSURANCE	515400	81,810	96,168	96,168	48,084	96,168	108,096
LIFE INSURANCE	515500	1,095	1,424	1,424	494	1,424	1,122
WORKERS COMP.	515600	271	277	277	277	277	211
<b>Appropriations Unit Personnel</b>		<b>374,253</b>	<b>404,571</b>	<b>404,571</b>	<b>188,727</b>	<b>404,571</b>	<b>408,361</b>
UTILITIES	522200	199,464	206,300	206,300	98,299	206,300	216,000
TELECOMMUNICATIONS	522500	92,020	100,000	100,000	38,323	100,000	90,000
BLDG./EQUIP. MTNCE.	524600	19,215	20,000	20,000	20,379	20,000	28,500
MISC. CONTRACTUAL SERV.	529900	0	0	0	0	0	2,000
<b>Appropriations Unit Contractual</b>		<b>310,699</b>	<b>326,300</b>	<b>326,300</b>	<b>157,001</b>	<b>326,300</b>	<b>336,500</b>
MACHY/EQUIP >300<5000	530050	0	4,000	4,000	0	4,000	0
BLDG. MTNCE./SUPPLIES	535600	41,942	50,000	50,000	24,464	50,000	43,380
EMERGENCY REPLACE/REPAIR	535650	0	5,000	10,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	0	0	0	0	0	120
<b>Appropriations Unit Supplies</b>		<b>41,942</b>	<b>59,000</b>	<b>64,000</b>	<b>24,464</b>	<b>59,000</b>	<b>48,500</b>
INSURANCE ON BUILDINGS	551100	5,300	5,088	4,277	4,248	5,088	4,885
<b>Appropriations Unit Fixed Charges</b>		<b>5,300</b>	<b>5,088</b>	<b>4,277</b>	<b>4,248</b>	<b>5,088</b>	<b>4,885</b>
MACHY/EQUIP >5000	580050	0	200,000	200,000	70,000	200,000	0
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	40,000
<b>Appropriations Unit Outlay</b>		<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>70,000</b>	<b>200,000</b>	<b>40,000</b>
INTERDIVISIONAL CHARGES	591000	-732,193	-794,959	-799,959	0	-794,959	-798,246
<b>Appropriations Unit Cost Allocation</b>		<b>-732,193</b>	<b>-794,959</b>	<b>-799,959</b>	<b>0</b>	<b>-794,959</b>	<b>-798,246</b>
<b>Total Expense for Business Unit</b>		<b>1</b>	<b>200,000</b>	<b>199,189</b>	<b>444,440</b>	<b>200,000</b>	<b>40,000</b>



<b>BUSINESS UNIT:</b>		<b>REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING</b>				
<b>FUND:</b>	202	<b>BUSINESS UNIT #: 53985</b>				

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	200,000	200,000	0	200,000	40,000
OPERATING TRANSFER IN	449991	200,000	0	0	0	0	0
Appropriations Unit Revenue		200,000	200,000	200,000	0	200,000	40,000
Total Funding for Business Unit		200,000	200,000	200,000	0	200,000	40,000

Total Expenses for Business Unit	1	200,000	199,189	444,440	200,000	40,000
Total Revenue for Business Unit	(200,000)	(200,000)	(200,000)	0	(200,000)	(40,000)
Total Levy for Business Unit	(199,999)	0			0	0

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET	
DPW - Facilities - DHS Bldg	202	53985	580050	Duct Work Replacement - DHS Bldg Phase I				\$40,000	
				Included in Capital Outlay/Project Plan > \$25,000					
				Funded with Bonding				\$40,000	

## **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	2004	2005	2006	2007	2008
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### ADMINISTRATIVE

GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.50	0.50
PARK SUPERINTENDENT	NR-E	1.50	1.50	1.50	1.50	1.50
ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
AREA TOTAL		2.75	2.75	2.75	2.75	2.75

### GOLF

CLUB MANGER	NR-C	1.00	1.00	1.00	1.00	1.00
FLOOR MANAGER (CLUBHOUSE)	NR-B	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		2.00	2.00	2.00	2.00	2.00

### MAINTENANCE

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	6.00	3.00	3.00	3.00	3.00
AREA TOTAL		9.00	6.00	6.00	6.00	6.00

### SEASONAL

ASSISTANT CLUBHOUSE MGR	SEASONAL	2.24	2.60	2.88	2.87	3.10
MAINTENANCE, 7 MO	SEASONAL	6.20	5.29	5.29	5.27	7.63
MAINTENANCE, 3 MO	SEASONAL	0.96	1.44	1.92	1.92	1.43
RANGER	SEASONAL	4.30	3.85	3.85	3.83	2.86
STARTER	SEASONAL	4.06	4.09	3.91	3.89	2.86
WORK CREW COORDINATOR	SEASONAL	0.86	0.87	0.87	0.86	0.86
COUNTER CLERK LT	SEASONAL	6.48	4.66	3.46	3.45	3.44
COUNTER CLERK ST	SEASONAL	0.00	2.50	3.12	3.11	3.58
AREA TOTAL		25.10	25.30	25.30	25.20	25.76
DIVISION TOTAL		38.85	36.05	36.05	35.95	36.51

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,549,599	1,615,347	1,615,347	793,320	1,615,347	1,681,739
Contractual	137,324	167,750	167,750	44,250	167,750	167,750
Supplies	529,908	584,635	584,635	340,899	584,635	602,505
Fixed Charges	445,796	430,159	430,159	151,951	430,159	462,237
Debt Service	89,543	334,060	334,060	0	334,060	343,310
Grants/Contributions	0	0	0	419	419	0
Outlay	313,262	124,800	124,800	95,473	124,800	310,700
<b>Total Expenses for Business Unit</b>	3,065,432	3,256,751	3,256,751	1,426,312	3,257,170	3,568,241
<b>Total Revenue for Business Unit</b>	(2,946,863)	(3,256,751)	(3,256,751)	(1,244,837)	(3,256,751)	(3,568,241)
<b>Total Levy for Business Unit</b>	118,569	0			419	0

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF**

BUSINESS UNIT: DIVISION OF GOLF							
FUND: 640	BUSINESS UNIT #: 64100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	567,462	568,908	568,908	294,299	568,908	596,129
SALARIES-OVERTIME	511200	41,573	45,000	45,000	19,489	45,000	45,000
SALARIES TEMPORARY	511500	506,217	527,089	527,089	221,023	527,089	562,340
FICA	515100	88,123	87,286	87,286	41,729	87,286	92,065
RETIREMENT	515200	102,360	98,082	98,082	50,772	98,082	108,006
MEDICAL INSURANCE	515400	148,168	172,451	172,451	94,342	172,451	165,138
LIFE INSURANCE	515500	1,991	2,240	2,240	1,172	2,240	2,330
WORKERS COMP.	515600	19,789	19,291	19,291	19,291	19,291	15,731
UNEMPLOYMENT COMP.	515800	73,916	95,000	95,000	51,203	95,000	95,000
Appropriations Unit Personnel		1,549,599	1,615,347	1,615,347	793,320	1,615,347	1,681,739
DATA PROCESSING COSTS	521400	17,897	24,000	24,000	4,297	24,000	24,000
OTHER PROFESSIONAL SVCS.	521900	4,654	2,000	2,000	0	2,000	2,000
UTILITIES	522200	80,104	80,000	80,000	25,246	80,000	80,000
TELECOMMUNICATIONS	522500	8,828	8,000	8,000	5,411	8,000	8,000
OFFICE MACH/EQUIP MTNCE.	524200	0	1,500	1,500	0	1,500	1,500
BLDG./EQUIP. MTNCE.	524600	0	1,000	1,000	0	1,000	1,000
MISC. CONTRACTUAL SERV.	529900	25,841	51,250	51,250	9,296	51,250	51,250
Appropriations Unit Contractual		137,324	167,750	167,750	44,250	167,750	167,750
MACHY/EQUIP >300~5000	530050	0	7,735	7,735	1,690	7,735	5,605
POSTAGE	531100	42	900	900	510	900	900
OFFICE SUPPLIES	531200	2,392	2,000	2,000	485	2,000	2,000
LICENSES/PERMITS	531920	1,297	2,000	2,000	1,079	2,000	2,000
ADVERTISING	532600	16,014	18,000	18,000	16,656	18,000	18,000
MILEAGE & TRAVEL	533900	2,400	2,500	2,500	1,484	2,500	2,500
CONCESSION STOCK	534310	198,675	200,000	200,000	119,340	200,000	200,000
CONCESSION SUPPLY	534320	12,342	20,000	20,000	14,026	20,000	20,000
JR. GOLF PROGRAM	534380	1,682	2,500	2,500	0	2,500	2,500
PERS. PROTECT. EQUIP.	534640	936	1,500	1,500	733	1,500	1,500
OTHER OPERATING SUPPLIES	534900	155,400	175,000	175,000	94,236	175,000	185,000
GAS/OIL/ETC	535100	71,368	65,000	65,000	21,401	65,000	70,000
MOTOR VEHICLES PARTS	535200	46,149	55,000	55,000	52,501	55,000	60,000

BLDG. MTNCE./SUPPLIES	535600	18,645	28,500	15,744	28,500	28,500
STAFF DEVELOPMENT	543340	2,566	4,000	1,014	4,000	4,000
<b>Appropriations Unit Supplies</b>		<b>529,908</b>	<b>584,635</b>	<b>340,899</b>	<b>584,635</b>	<b>602,505</b>
INSURANCE ON BUILDINGS	551100	5,851	5,617	5,615	5,617	6,457
PUBLIC LIABILITY INS.	551300	2,256	2,256	2,256	2,256	2,256
SECURITIES BONDING	552300	622	622	622	622	622
EQUIP. LEASE/RENTAL	553300	143,229	140,000	103,380	140,000	160,000
PROV. FOR AMORTIZATION	554200	41,777	0	0	0	0
INDIRECT COST	555000	112,183	121,464	0	121,464	132,702
TAXES	559100	0	200	0	200	200
SALES TAX	559110	139,878	160,000	40,078	160,000	160,000
<b>Appropriations Unit Fixed Charges</b>		<b>445,796</b>	<b>430,159</b>	<b>151,951</b>	<b>430,159</b>	<b>462,237</b>
GENERAL- PRINCIPAL	561200	0	250,000	0	250,000	265,000
GENERAL - INTEREST	562200	89,543	84,060	0	84,060	78,310
<b>Appropriations Unit Debt Service</b>		<b>89,543</b>	<b>334,060</b>	<b>0</b>	<b>334,060</b>	<b>343,310</b>
PROTECTIVE EQUIPMENT	575150	0	0	419	419	0
<b>Appropriations Unit Grants/Contributions</b>		<b>0</b>	<b>0</b>	<b>419</b>	<b>419</b>	<b>0</b>
MACHY/EQUIP >5000	580050	5,955	56,800	95,473	124,800	136,100
MOTORIZED VEHICLES	581390	0	0	0	0	0
HEAVY MOTOR VHCLS	581400	0	0	0	0	14,600
LAND IMPROVEMENTS	582100	2,065	60,000	0	0	92,700
BUILDING IMPROVEMENTS	582200	0	8,000	0	0	67,300
DEPRECIATION	585000	305,242	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>313,262</b>	<b>124,800</b>	<b>95,473</b>	<b>124,800</b>	<b>310,700</b>
<b>Total Expense for Business Unit</b>		<b>3,065,432</b>	<b>3,256,751</b>	<b>1,426,312</b>	<b>3,257,170</b>	<b>3,568,241</b>

<b>BUSINESS UNIT: REVENUE: DIVISION OF GOLF</b>						
<b>FUND: 640</b>	<b>BUSINESS UNIT #: 64100</b>	(1)	(2)	(3)	(4)	(5)
<b>Account Description:</b>	<b>OBJ:</b>	<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted - Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b>
JR GOLF PROGRAM	446480	0	2,500	2,500	0	2,500
SPONSOR REVENUE	446488	0	10,000	10,000	0	10,000
CONCESSIONS	446489	364,613	375,000	375,000	173,267	375,000
GREEN FEES/CONCESSIONS	446490	2,333,303	2,869,001	2,869,001	1,071,570	3,180,491
INTEREST REVENUE	448110	0	250	250	0	250
OPERATING TRANSFER IN	449991	248,947	0	0	0	0





2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET	
		UNIT					QTY		
DPW - Golf	640	64100		580050	Greens/Tee Mower		1	\$16,900	
DPW - Golf	640	64100		580050	Misc Kitchen Equipment			\$12,000	
DPW - Golf	640	64100		580050	Exhaust Fan, grill		1	\$8,000	
DPW - Golf	640	64100		581400	Bunker Rake		1	\$14,600	
					Funded with revenue from golf operations			\$51,500	

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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	2004	2005	2006	2007	2008
<i>ADMINISTRATIVE</i>							
	GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.50	0.50
	PARKS SUPERINTENDENT	NR-E	0.50	0.50	0.50	0.50	0.50
	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			3.75	3.75	3.75	3.75	3.75
<i>MAINTENANCE</i>							
	GROUP LEADER	1090	2.00	2.00	2.00	2.00	2.00
	MAINTENANCE	1090	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00
<i>SEASONAL</i>							
	MAINTENANCE, 7 MO	SEASONAL	4.77	6.25	5.40	5.37	5.73
	MAINTENANCE, 3 MO	SEASONAL	3.10	1.44	1.92	2.20	1.90
	LIFEGUARDS	SEASONAL	1.43	1.73	1.92	1.92	1.62
	COUNTER CLERK	SEASONAL	0.72	0.72	0.72	0.72	1.29
	PARKING ATTENDANT	SEASONAL	0.72	0.72	0.72	0.72	0.89
	WINTER SPORTS MAINTENANCE	SEASONAL	0.48	0.00	0.00	0.00	0.00
	CONCESSION SUPERVISOR	SEASONAL	1.21	1.23	0.00	0.00	0.00
	CONCESSION HELPER	SEASONAL	0.00	0.00	0.72	0.72	0.38
	ASSISTANT CONCESSION SUPERVISOR	SEASONAL	0.25	0.00	0.00	0.00	0.00
	BEACH MANAGER	SEASONAL	0.28	0.28	0.28	0.28	0.28
	ASSISTANT BEACH MANAGER	SEASONAL	0.26	0.27	0.27	0.27	0.28
AREA TOTAL			13.22	12.64	11.96	12.20	12.37
DIVISION TOTAL			20.97	20.39	19.71	19.95	20.12

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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,019,639	1,064,180	1,064,180	490,477	1,064,180	1,101,267
Contractual	83,341	94,800	94,800	29,974	94,800	98,300
Supplies	124,510	149,100	149,100	63,876	149,100	149,551
Fixed Charges	44,548	43,108	43,108	36,599	43,108	43,553
Grants/Contributions	250,000	200,000	200,000	150,155	200,155	200,000
Outlay	20,809	152,500	645,846	50,026	159,477	243,480
<b>Total Expenses for Business Unit</b>	<b>1,542,847</b>	<b>1,703,688</b>	<b>2,197,034</b>	<b>821,107</b>	<b>1,710,820</b>	<b>1,836,151</b>
<b>Total Revenue for Business Unit</b>	<b>(241,776)</b>	<b>(539,725)</b>	<b>(539,725)</b>	<b>(63,131)</b>	<b>(539,725)</b>	<b>(640,705)</b>
<b>Total Levy for Business Unit</b>	<b>1,301,071</b>	<b>1,163,963</b>			<b>1,171,095</b>	<b>1,195,446</b>

# 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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	422,482	424,811	424,811	203,812	424,811	439,731
SALARIES-OVERTIME	511200	14,408	16,000	16,000	6,111	16,000	16,000
SALARIES TEMPORARY	511500	249,901	265,467	265,467	93,755	265,467	270,986
FICA	515100	50,032	54,030	54,030	22,545	54,030	55,594
RETIREMENT	515200	55,914	60,981	60,981	26,724	60,981	63,552
MEDICAL INSURANCE	515400	152,274	179,053	179,053	81,410	179,053	187,422
LIFE INSURANCE	515500	1,692	1,864	1,864	929	1,864	2,094
WORKERS COMP.	515600	52,269	42,614	42,614	42,614	42,614	46,528
UNEMPLOYMENT COMP.	515800	20,667	19,360	19,360	12,577	19,360	19,360
<b>Appropriations Unit Personnel</b>		<b>1,019,639</b>	<b>1,064,180</b>	<b>1,064,180</b>	<b>490,477</b>	<b>1,064,180</b>	<b>1,101,267</b>
UTILITIES	522200	49,031	60,000	60,000	21,280	60,000	60,000
TELECOMMUNICATIONS	522500	6,274	5,500	5,500	3,054	5,500	5,500
OFFICE MACH/EQUIP MTNCE.	524200	7	800	800	0	800	800
BLDG./EQUIP. MTNCE.	524600	0	0	0	0	0	3,500
MISC. CONTRACTUAL SERV.	529900	28,029	28,500	28,500	5,640	28,500	28,500
<b>Appropriations Unit Contractual</b>		<b>83,341</b>	<b>94,800</b>	<b>94,800</b>	<b>29,974</b>	<b>94,800</b>	<b>98,300</b>
MACHY/EQUIP >300<5000	530050	0	5,000	5,000	2,501	5,000	4,635
POSTAGE	531100	787	800	800	31	800	800
OFFICE SUPPLIES	531200	2,068	2,000	2,000	2,042	2,000	2,000
LICENSES/PERMITS	531920	232	500	500	162	500	500
ADVERTISING	532600	410	500	500	8	500	500
CONCESSION STOCK	534310	11,708	15,000	15,000	2,615	15,000	15,000
CONCESSION SUPPLY	534320	2,192	3,000	3,000	1,380	3,000	3,000
PERS. PROTECT. EQUIP.	534640	289	2,800	2,800	280	2,800	2,800
OTHER OPERATING SUPPLIES	534900	28,466	46,000	46,000	9,613	46,000	46,000
GAS/OIL/ETC	535100	46,384	29,000	29,000	16,994	29,000	29,000
MOTOR VEHICLES PARTS	535200	14,224	25,000	25,000	15,346	25,000	25,816
BLDG. MTNCE./SUPPLIES	535600	17,638	18,000	18,000	11,972	18,000	18,000
SHOP TOOLS	536200	0	500	500	244	500	500
STAFF DEVELOPMENT	543340	112	1,000	1,000	688	1,000	1,000
<b>Appropriations Unit Supplies</b>		<b>124,510</b>	<b>149,100</b>	<b>149,100</b>	<b>63,876</b>	<b>149,100</b>	<b>149,551</b>

INSURANCE ON BUILDINGS	551100	9,654	9,268	9,268	8,458	9,268	9,727
PUBLIC LIABILITY INS.	551300	26,632	26,632	26,632	26,632	26,632	26,632
BOILER INSURANCE	551500	632	702	702	659	702	688
SECURITIES BONDING	552300	6	6	6	6	6	6
SALES TAX	559110	7,624	6,500	6,500	844	6,500	6,500
<b>Appropriations Unit Fixed Charges</b>		<b>44,548</b>	<b>43,108</b>	<b>43,108</b>	<b>36,599</b>	<b>43,108</b>	<b>43,553</b>
KEMPER CENTER-DONATION	572110	150,000	100,000	100,000	50,000	100,000	100,000
HISTORICAL SOCIETY - DONATION	572200	100,000	100,000	100,000	100,000	100,000	100,000
PROTECTIVE EQUIPMENT	575150	0	0	0	155	155	0
<b>Appropriations Unit Grants/Contributions</b>		<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>150,155</b>	<b>200,155</b>	<b>200,000</b>
MOTORIZED VEHICLES	581390	0	0	0	0	0	0
LAND IMPROVEMENTS	582100	0	0	0	0	0	0
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>1,522,038</b>	<b>1,551,188</b>	<b>1,551,188</b>	<b>771,081</b>	<b>1,551,343</b>	<b>1,592,671</b>

**BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - CAPITAL**

**FUND: 411 BUSINESS UNIT #: 65180**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	53,000	88,000	38,208	53,000	0
MOTORIZED VEHICLES	581390	0	0	0	0	0	25,480
HEAVY MOTOR VHCLS	581400	0	0	0	0	0	110,000
LAND IMPROVEMENTS	582100	0	0	112,000	6,977	6,977	0
BUILDING IMPROVEMENTS	582200	20,809	99,500	445,846	4,841	99,500	108,000
<b>Appropriations Unit Outlay</b>		<b>20,809</b>	<b>152,500</b>	<b>645,846</b>	<b>50,026</b>	<b>159,477</b>	<b>243,480</b>
<b>Total Expense for Business Unit</b>		<b>20,809</b>	<b>152,500</b>	<b>645,846</b>	<b>50,026</b>	<b>159,477</b>	<b>243,480</b>

**BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION**

**FUND: 100 BUSINESS UNIT #: 65100**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PARKS, CONCESSIONS, RENTAL	446500	147,551	168,000	168,000	53,518	168,000	178,000
SNOWMOBILE TRAILS	446530	19,225	19,225	19,225	9,613	19,225	19,225

RESERVES	449990	0	200,000	200,000	0	200,000	200,000
Appropriations Unit Revenue		166,776	387,225	387,225	63,131	387,225	397,225
Total Funding for Business Unit		166,776	387,225	387,225	63,131	387,225	397,225

**BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION - CAPITAL**

**FUND: 411 BUSINESS UNIT #: 65180**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	152,500	152,500	0	152,500	243,480
DONATIONS	448650	75,000	0	0	0	0	0
Appropriations Unit Revenue		75,000	152,500	152,500	0	152,500	243,480
Total Funding for Business Unit		75,000	152,500	152,500	0	152,500	243,480

Total Expenses for Business Unit

Total Revenue for Business Unit

Total Levy for Business Unit

1,542,847  
(241,776)  
1,301,071

1,703,688  
(539,725)  
1,163,963

2,197,034  
(539,725)  
1,171,095

821,107  
(63,131)  
1,195,446

1,836,151  
(640,705)  
1,195,446



2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET		
						QTY			
DPW - Parks and Recreations	411	65180	582200	Reroof Buildings - Pets North and South Barns				\$58,000	
DPW - Parks and Recreations	411	65180	581400	Aerial Bucket Truck		1		\$110,000	
DPW - Parks and Recreations	411	65180	581390	Truck, 3/4 Ton Pick-up		1		\$25,480	
DPW - Parks and Recreations	411	65180	582200	Kemper Center - Capital Improvements				\$50,000	
Included in Capital Outlay/Project Plan > \$25,000									
Funded with Bonding								\$243,480	

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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	2004	2005	2006	2007	2008
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### ADMINISTRATIVE

PUBLIC WORKS DIRECTOR	NR-L	1.00	1.00	1.00	1.00	1.00
HIGHWAY DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
PATROL SUPERINTENDENT	NR-F	2.00	2.00	2.00	2.00	2.00
HIGHWAY FOREMAN	NR-E	3.00	3.00	3.00	3.00	3.00
MANAGER OF FISCAL SERVICES	NR-F	1.00	1.00	1.00	1.00	1.00
ACCOUNTING SPECIALIST	990-C	2.00	2.00	2.00	2.00	1.00
ACCOUNT CLERK	990-C	1.00	0.00	0.00	0.00	1.00
AREA TOTAL		11.00	10.00	10.00	10.00	10.00

### SHOP

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		10.00	10.00	10.00	10.00	10.00

### 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	1.00
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	17.00

### GENERAL LABOR

LABORERS	70	2.00	2.00	2.00	2.00	2.00
PATROL/TRUCKDRIVER	70	36.00	36.00	36.00	36.00	36.00
AREA TOTAL		38.00	38.00	38.00	38.00	38.00
DIVISION TOTAL		76.00	75.00	75.00	75.00	75.00

**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	6,169,407	6,579,572	6,579,572	3,372,812	6,580,110	6,832,130
Contractual	369,667	169,476	487,775	126,923	347,641	190,476
Supplies	1,887,413	1,784,955	1,939,788	984,896	1,784,955	1,846,155
Fixed Charges	97,648	99,893	101,386	98,288	101,386	101,718
Grants/Contributions	(320)	0	0	(303)	(303)	0
Outlay	2,428,362	2,023,950	5,966,476	487,776	2,127,972	2,887,244
Cost Allocation	180,717	(53,934)	(53,934)	(142,864)	(53,934)	(139,226)
<b>Total Expenses for Business Unit</b>	11,132,894	10,603,912	15,021,063	4,927,528	10,887,827	11,718,497
<b>Total Revenue for Business Unit</b>	(10,677,006)	(8,064,860)	(13,860,317)	(5,142,736)	(10,391,534)	(9,110,762)
<b>Total Levy for Business Unit</b>	455,888	2,539,052			496,293	2,607,735

# DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

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

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	3,240,119	3,322,229	3,322,229	1,637,268	3,322,229	3,485,950
SALARIES-OVERTIME	511200	138,258	241,280	241,280	258,331	241,562	250,417
SALARIES TEMPORARY	511500	20,625	21,000	21,000	7,196	21,000	25,000
NON-PRODUCTIVE WAGES	511700	7,552	17,250	17,250	10,187	17,250	17,250
ACCIDENT & SICKNESS	513100	53,951	67,250	67,250	40,765	67,250	67,250
VACATION	513200	342,350	325,000	325,000	104,197	325,000	343,000
CASUAL	513600	254,593	250,000	250,000	110,061	250,000	264,500
FICA	515100	310,028	324,660	324,660	165,685	324,660	340,683
RETIREMENT	515200	449,604	447,666	447,666	228,309	447,666	469,414
MEDICAL INSURANCE	515400	1,213,989	1,448,852	1,448,852	707,476	1,448,852	1,448,482
LIFE INSURANCE	515500	12,903	17,771	17,771	6,467	17,771	18,681
WORKERS COMP.	515600	124,603	96,614	96,614	96,614	96,614	101,503
EMPL. TESTING/EXAMINATIONS	519250	832	0	0	256	256	0
<b>Appropriations Unit Personnel</b>		<b>6,169,407</b>	<b>6,579,572</b>	<b>6,579,572</b>	<b>3,372,812</b>	<b>6,580,110</b>	<b>6,832,130</b>
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	5,076	5,076	5,076
DATA PROCESSING COSTS	521400	524	500	500	605	500	500
OTHER PROFESSIONAL SVCS.	521900	241,323	25,000	228,723	59,039	203,165	25,000
UTILITIES	522200	48,013	68,000	68,000	39,436	68,000	79,000
TELECOMMUNICATIONS	522500	2,730	2,900	2,900	1,050	2,900	2,900
MACHINERY - DIRECT	523610	31,126	19,000	19,000	0	19,000	22,000
MOTOR VEHICLE MTNCE.	524100	0	3,000	3,000	9,203	3,000	10,000
OFFICE MACH/EQUIP MTNCE.	524200	903	1,600	1,600	309	1,600	1,600
GROUNDS & GROUNDS IMPROVEMENT	524500	30,062	35,000	35,000	8,249	35,000	35,000
RADIO MAINTENANCE	529200	9,880	8,000	8,000	3,941	8,000	8,000
MISC. CONTRACTUAL SERV.	529900	30	1,400	115,976	15	1,400	1,400
<b>Appropriations Unit Contractual</b>		<b>369,667</b>	<b>169,476</b>	<b>487,775</b>	<b>126,923</b>	<b>347,641</b>	<b>190,476</b>
MACHY/EQUIP >300<5000	530050	6,253	3,200	3,200	0	3,200	35,400
POSTAGE	531100	394	600	600	243	600	600
OFFICE SUPPLIES	531200	1,750	2,500	2,500	865	2,500	2,500
PRINTING/DUPPLICATION	531300	705	900	900	665	900	900
LICENSES/PERMITS	531920	468	600	600	364	600	600

SUBSCRIPTIONS	532200	359	480	480	388	480	480
BOOKS & MANUALS	532300	0	50	50	0	50	50
ADVERTISING	532600	166	600	600	476	600	600
MILEAGE & TRAVEL	533900	755	1,200	1,200	869	1,200	1,200
OTHER OPERATING SUPPLIES	534900	715,943	514,525	514,525	188,428	514,525	514,525
GAS/DIESEL	535150	374,167	380,000	380,000	233,512	380,000	400,000
ANTIFREEZE	535160	16,454	13,000	13,000	9,797	13,000	15,000
MACHINE/EQUIPMENT PARTS	535300	1,834	10,000	10,000	10,485	10,000	12,000
SHOP TOOLS	536200	20,352	18,000	18,000	6,778	18,000	18,000
FIELD TOOLS	536250	17,891	25,000	25,000	8,408	25,000	25,000
SIGN PARTS/SUPPLIES	536300	20,222	22,000	22,000	10,763	22,000	22,000
ROAD OIL	537600	28,339	21,500	21,500	20,983	21,500	21,500
OTHER ROADWAY SUPPL.	537900	196,447	237,000	291,833	134,707	237,000	237,000
RURAL NUMBERING	539100	1,731	3,500	3,500	-252	3,500	3,500
INVENT-SHOP MAT./SUPPL.	539200	243,026	275,000	275,000	150,968	275,000	275,000
INVENT-CONST./MTNCE	539250	234,831	250,000	350,000	205,353	250,000	255,000
STAFF DEVELOPMENT	543340	5,326	5,300	5,300	1,096	5,300	5,300
<b>Appropriations Unit Supplies</b>		<b>1,887,413</b>	<b>1,784,955</b>	<b>1,939,788</b>	<b>984,896</b>	<b>1,784,955</b>	<b>1,846,155</b>
INSURANCE ON BUILDINGS	551100	21,580	20,717	22,210	22,210	22,210	25,542
PUBLIC LIABILITY INS.	551300	76,025	76,026	76,026	76,026	76,026	76,026
EQUIP. LEASE/RENTAL	553300	0	3,000	3,000	0	3,000	0
TAXES	559100	43	150	150	52	150	150
<b>Appropriations Unit Fixed Charges</b>		<b>97,648</b>	<b>99,893</b>	<b>101,386</b>	<b>98,288</b>	<b>101,386</b>	<b>101,718</b>
MACHY/EQUIP >5000	580050	0	15,400	15,400	20,980	15,400	25,625
HEAVY MOTOR VHCLS	581400	0	0	0	0	0	40,250
ADJUSTMENT FIXED ASSETS	585010	126,790	0	0	0	0	0
ADJUSTMENT INVENTORY	585020	89,405	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>216,195</b>	<b>15,400</b>	<b>15,400</b>	<b>20,980</b>	<b>15,400</b>	<b>65,875</b>
cost allocation - Admin.	593110	-702,585	-660,000	-660,000	0	-660,000	-720,000
cost allocation - Other Admin.	593190	702,585	660,000	660,000	0	660,000	720,000
cost allocation - (other operating supply)	599890	0	63,600	63,600	0	63,600	0
cost allocation - sod/cal chloride	599910	72,455	160,000	160,000	186,640	160,000	170,000
cost allocation - machinery - motor vehicle pa	599920	236,335	279,600	279,600	168,292	279,600	279,600
cost allocation - machinery - antifreeze	599930	15,539	12,225	12,225	8,204	12,225	14,000
cost allocation - machinery - gas/oil	599940	367,111	413,500	413,500	228,756	413,500	413,500
cost allocation - field tools	599950	38,438	64,300	64,300	14,689	64,300	88,774
cost allocation - buildings	599960	526,216	496,500	496,500	219,164	496,500	519,200
cost allocation - gravel pit	599970	-74,025	-47,660	-47,660	-26,813	-47,660	-76,200
cost allocation - labor	599980	-17,777	1	1	-1	1	0
cost allocation - machinery	599990	-1,380,627	-1,496,000	-1,496,000	-941,795	-1,496,000	-1,548,100
OPERATING TRANSFER OUT	599991	397,052	0	0	0	0	0

Appropriations Unit	Cost Allocation	180,717	-53,934	-53,934	-142,864	-53,934	-139,226
Total Expense for Business Unit		8,921,047	8,595,362	9,069,987	4,461,035	8,775,558	8,897,128

**BUSINESS UNIT: DIVISION OF HIGHWAYS**  
**FUND: 711 BUSINESS UNIT #: 31180**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRIOR YEAR EXPENSE	574000	-320	0	0	-303	-303	0
Appropriations Unit Grants/Contributions		-320	0	0	-303	-303	0
MACHY/EQUIP >5000	580050	244,068	0	22,691	22,691	22,691	43,000
MOTORIZED VEHICLES	581390	0	0	0	0	0	116,000
HEAVY MOTOR VHCLS	581400	273,069	322,000	725,181	403,331	403,331	325,000
ROAD ENG/ROW CONST	582260	1,695,030	1,686,550	5,203,204	40,774	1,686,550	2,337,369
Appropriations Unit Outlay		2,212,167	2,008,550	5,951,076	466,796	2,112,572	2,821,369
Total Expense for Business Unit		2,211,847	2,008,550	5,951,076	466,493	2,112,269	2,821,369

**BUSINESS UNIT: REVENUE: HIGHWAY**  
**FUND: 711 BUSINESS UNIT #: 31180**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	1,647,316	0	0	0	0	0
Appropriations Unit Revenue		1,647,316	0	0	0	0	0
Total Funding for Business Unit		1,647,316	0	0	0	0	0

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

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,206,076	0	2,539,052	2,539,052	2,539,052	0
LOCAL TRANS. AIDS	442600	2,249,942	2,266,850	2,266,850	1,136,693	2,273,387	2,318,854



COUNTY MACHINERY REVENUE	446000	0	0	2,920	2,920	0
COMMUTER RAIL GRANT REV	446010	221,835	0	178,165	178,165	0
REV FROM SUNDRY ACCT	446090	456,837	628,460	274,097	628,460	625,459
REV FROM STATE MNTCE	447010	3,485,263	3,161,000	1,141,695	3,161,000	3,345,080
Appropriations Unit Revenue		8,619,953	6,056,310	8,773,527	8,782,984	6,289,393
Total Funding for Business Unit		8,619,953	6,056,310	8,773,527	8,782,984	6,289,393

BUSINESS UNIT: REVENUE: HIGHWAY							
FUND: 711	BUSINESS UNIT #: 32080						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	1,708,550	1,708,550	0	1,308,550	2,428,140
LRIP PROJECTS	442320	386,709	300,000	519,710	0	300,000	250,000
FEDERAL AID SECONDARY HWYS	442330	0	0	2,858,530	0	0	143,229
PRIOR YEAR REV/EXP	448600	23,028	0	0	0	0	0
Appropriations Unit Revenue		409,737	2,008,550	5,086,790	0	1,608,550	2,821,369
Total Funding for Business Unit		409,737	2,008,550	5,086,790	0	1,608,550	2,821,369

Total Expenses for Business Unit	11,132,894	10,603,912	15,021,063	4,927,528	10,887,827	11,718,497
Total Revenue for Business Unit	(10,677,006)	(8,064,860)	(13,860,317)	(5,142,736)	(10,391,534)	(9,110,762)
Total Levy for Business Unit	455,888	2,539,052			496,293	2,607,735

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET		
						QTY			
DPW - Highway	700	31100	580050	Laptop with Diagnostic Software		1	\$9,125		
DPW - Highway	700	31100	580050	Copier/Fax		1	\$16,500		
DPW - Highway	700	31100	581400	Mower - Riding		1	\$17,250		
DPW - Highway	700	31100	581400	Automobile - Superintendent		1	\$23,000		
				Levy funded outlay			\$65,875		
DPW - Highway	711	31180	581400	Single-Axle Dump Truck		1	\$150,000		
DPW - Highway	711	31180	581400	One Ton Dump Truck		2	\$54,000		
DPW - Highway	711	31180	581400	Pick-up Truck		2	\$62,000		
DPW - Highway	711	31180	580050	Tar Kettle		1	\$43,000		
DPW - Highway	711	31180	581400	Grader		1	\$175,000		
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding			\$484,000		
DPW - Highway	711	33680	582260	Local Road Improvement Program			\$500,000		
				Included in Capital Outlay/Project Plan > \$25,000 Funded with \$250,000 LRIP Revenue and \$250,000 Bonding			\$500,000		
DPW - Highway	711	33680	582260	Surface Transportation Program			\$579,036		
				Included in Capital Outlay/Project Plan > \$25,000 Funded with \$143,229 Revenue and \$435,807 Bonding			\$579,036		
DPW - Highway	711	33180	582260	Bituminous Concrete			\$1,258,333		
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding			\$1,258,333		

## **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	2004	2005	2006	2007	2008
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## *Human Services Building*

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

## *Parking Structure*

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

DIVISION TOTALS		0.00	0.00	0.00	0.00	0.00
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**DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - GENERAL**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Debt Service	36,537	0	0	0	0	0
Outlay	0	0	0	0	0	100,000
Cost Allocation	1,704,000	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	1,740,537	0	0	0	0	100,000
<b>Total Revenue for Business Unit</b>	(3,457,647)	0	(654,625)	(685,703)	(685,703)	(100,000)
<b>Total Levy for Business Unit</b>	(1,717,110)	0			(685,703)	0

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

BUSINESS UNIT: CAPITAL PROJECTS - GENERAL							
FUND:	411	BUSINESS UNIT #: 76200					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DEBT SERVICE CHARGES	569100	36,537	0	0	0	0	0
Appropriations Unit	Debt Service	36,537	0	0	0	0	0
OPERATING TRANSFER OUT	599991	1,704,000	0	0	0	0	0
Appropriations Unit	Cost Allocation	1,704,000	0	0	0	0	0
Total Expense for Business Unit		1,740,537	0	0	0	0	0

CAPITAL PROJECTS - KEMPER CENTER OBSERVATORY							
BUSINESS UNIT: 411		BUSINESS UNIT #: 76215					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	0	0	0	100,000
Appropriations Unit Outlay		0	0	0	0	0	100,000
Total Expense for Business Unit		0	0	0	0	0	100,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - GENERAL								
FUND: 411		BUSINESS UNIT #: 76200						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX		441110	41,625	0	41,625	41,625	41,625	0
INTEREST GENERAL FUND INVESTMEN		448110	26,757	0	0	31,078	31,078	0
NOTE PROCEEDS		449010	2,150,000	0	0	0	0	0
PREMIUM ON BOND		449030	23,308	0	0	0	0	0

OPERATING TRANSFER IN	449991	1,215,957	0	613,000	613,000	613,000	0
Appropriations Unit Revenue		3,457,647	0	654,625	685,703	685,703	0
Total Funding for Business Unit		3,457,647	0	654,625	685,703	685,703	0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - KEMPER CENTER OBSERVATORY</b>							
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 76215</b>						

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	100,000
Appropriations Unit Revenue		0	0	0	0	0	100,000
Total Funding for Business Unit		0	0	0	0	0	100,000

Total Expenses for Business Unit	1,740,537	0	0	0	0	0	100,000
Total Revenue for Business Unit	(3,457,647)	0	0	(654,625)	(685,703)	(685,703)	(100,000)
Total Levy for Business Unit	(1,717,110)	0	0	0	(685,703)	(685,703)	0

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #	QTY	PROPOSED OUTLAY BUDGET		
DPW - Cap Proj - Kemper Center Observatory	411	76215	582250	Kemper Center Observatory				\$100,000	
				Included in Capital Outlay/Project Plan > \$25,000				\$100,000	
				Funded with Bonding					



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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	2,815	0	597,185	0	597,185	0
<b>Total Expenses for Business Unit</b>	2,815	0	597,185	0	597,185	0
<b>Total Revenue for Business Unit</b>	(120,000)	0	(480,000)	0	0	0
<b>Total Levy for Business Unit</b>	(117,185)	0			597,185	0

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

<b>BUSINESS UNIT: CAPITAL PROJECTS - BIKE TRAIL</b>							
<b>FUND: 428</b>	<b>BUSINESS UNIT #: 76370</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>	<b>(6) 2008 Proposed Operating and Capital Budget</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	2,815	0	597,185	0	597,185	0
Appropriations Unit Outlay		2,815	0	597,185	0	597,185	0
<b>Total Expense for Business Unit</b>		2,815	0	597,185	0	597,185	0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BIKE TRAIL</b>							
<b>FUND: 428</b>	<b>BUSINESS UNIT #: 76370</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>	<b>(6) 2008 Proposed Operating and Capital Budget</b>
CMAQ - DOT	442340	0	0	480,000	0	0	0
OPERATING TRANSFER IN	449991	120,000	0	0	0	0	0
Appropriations Unit Revenue		120,000	0	480,000	0	0	0
<b>Total Funding for Business Unit</b>		120,000	0	480,000	0	0	0

Total Expenses for Business Unit						0	597,185	0	0
Total Revenue for Business Unit						0	(480,000)	0	0
Total Levy for Business Unit						0		597,185	0

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

(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	15,454	0	384,546	0	384,546
<b>Total Expenses for Business Unit</b>	15,454	0	384,546	0	384,546
<b>Total Revenue for Business Unit</b>	(400,000)	0	0	0	0
<b>Total Levy for Business Unit</b>	(384,546)	0		384,546	0

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

CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING							
BUSINESS UNIT:	BUSINESS UNIT #: 76360						
FUND: 427							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	15,454	0	384,546	0	384,546	0
Appropriations Unit Outlay		15,454	0	384,546	0	384,546	0
Total Expense for Business Unit		15,454	0	384,546	0	384,546	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING								
FUND: 427		BUSINESS UNIT #: 76360						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OPERATING TRANSFER IN		449991	400,000	0	0	0	0	0
Appropriations Unit Revenue			400,000	0	0	0	0	0
Total Funding for Business Unit			400,000	0	0	0	0	0

=====							
Total Expenses for Business Unit		15,454	0	384,546	0	384,546	0
Total Revenue for Business Unit		(400,000)	0	0	0	0	0
Total Levy for Business Unit		(384,546)	0			384,546	0
=====							

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	0	0	598,809	0	598,809	0
<b>Total Expenses for Business Unit</b>	0	0	598,809	0	598,809	0
<b>Total Revenue for Business Unit</b>	(7,144)	0	(591,665)	(41,235)	(591,665)	0
<b>Total Levy for Business Unit</b>	(7,144)	0			7,144	0

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

<b>BUSINESS UNIT: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT</b>						
<b>FUND:</b>	<b>426</b>	<b>BUSINESS UNIT #: 76350</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	598,809	0	598,809
Appropriations Unit Outlay		0	0	598,809	0	598,809
<b>Total Expense for Business Unit</b>		0	0	598,809	0	598,809

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT</b>						
<b>FUND:</b>	<b>426</b>	<b>BUSINESS UNIT #: 76350</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
WIRELESS 911 FUND GRANT	443965	0	0	591,665	41,235	591,665
OPERATING TRANSFER IN	449991	7,144	0	0	0	0
Appropriations Unit Revenue		7,144	0	591,665	41,235	591,665
<b>Total Funding for Business Unit</b>		7,144	0	591,665	41,235	591,665

Total Expenses for Business Unit					
	0	598,809	0	598,809	0
Total Revenue for Business Unit					
	(7,144)	(591,665)	(41,235)	(591,665)	0
Total Levy for Business Unit					
	(7,144)	0		7,144	0



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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	46,935	0	1,076,154	145,483	1,076,154	0
<b>Total Expenses for Business Unit</b>	46,935	0	1,076,154	145,483	1,076,154	0
<b>Total Levy for Business Unit</b>	46,935	0			1,076,154	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	46,935	0	1,076,154	145,483	1,076,154	0
Appropriations Unit Outlay		46,935	0	1,076,154	145,483	1,076,154	0
Total Expense for Business Unit		46,935	0	1,076,154	145,483	1,076,154	0
=====							
Total Expenses for Business Unit		46,935	0	1,076,154	145,483	1,076,154	0
Total Levy for Business Unit		46,935	0			1,076,154	0
=====							

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	875,000
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	875,000
<b>Total Revenue for Business Unit</b>	0	0	0	0	0	(875,000)
<b>Total Levy for Business Unit</b>	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	0	0	0	0	0	875,000
Appropriations Unit Outlay			0	0	0	0	0	875,000
Total Expense for Business Unit			0	0	0	0	0	875,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND							
FUND:	411	BUSINESS UNIT #: 76395					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	875,000
Appropriations Unit Revenue		0	0	0	0	0	875,000
Total Funding for Business Unit		0	0	0	0	0	875,000

=====							
Total Expenses for Business Unit		0	0	0	0	0	875,000
Total Revenue for Business Unit		0	0	0	0	0	(875,000)
Total Levy for Business Unit		0	0	0	0	0	0
=====							

2008 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION		QTY		
DPW - Capital Projects - Broadband	411	76395	582250	Fiber/High Speed Connectivity to County Bldgs				\$875,000
				Included in Capital Outlay/Project Plan > \$25,000				-----
				Funded with Bonding				\$875,000
								-----

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	4,969	2,970,000	3,470,000	53,078	3,470,000	0
<b>Total Expenses for Business Unit</b>	4,969	2,970,000	3,470,000	53,078	3,470,000	0
<b>Total Revenue for Business Unit</b>	(74,578)	(2,970,000)	(3,590,000)	(659,473)	(3,629,473)	0
<b>Total Levy for Business Unit</b>	(69,609)	0			(159,473)	0

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

CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT								
BUSINESS UNIT: 419		BUSINESS UNIT #: 76295						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP		582250	4,969	2,970,000	3,470,000	53,078	3,470,000	0
Appropriations Unit Outlay			4,969	2,970,000	3,470,000	53,078	3,470,000	0
Total Expense for Business Unit			4,969	2,970,000	3,470,000	53,078	3,470,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT							
FUND: 419	BUSINESS UNIT #: 76290						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	250,000	0	0	0	0
SALE OF COUNTY PROPERTY	441250	0	500,000	0	0	0	0
RESERVES	449990	0	620,000	0	0	0	0
CAPITAL RESERVES	449999	0	1,600,000	0	0	0	0
Appropriations Unit Revenue		0	2,970,000	0	0	0	0
Total Funding for Business Unit		0	2,970,000	0	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT							
FUND: 419	BUSINESS UNIT #: 76295						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	0	250,000	0	250,000	0

SALE OF COUNTY PROPERTY	441250	0	0	500,000	0	500,000	0
INTEREST-GENERAL FUND INVEST	448110	74,578	0	0	39,473	39,473	0
RESERVES	449990	0	0	620,000	0	620,000	0
OPERATING TRANSFER IN	449991	0	0	620,000	620,000	620,000	0
CAPITAL RESERVES	449999	0	0	1,600,000	0	1,600,000	0
Appropriations Unit Revenue		74,578	0	3,590,000	659,473	3,629,473	0
Total Funding for Business Unit		74,578	0	3,590,000	659,473	3,629,473	0
=====							
Total Expenses for Business Unit		4,969	2,970,000	3,470,000	53,078	3,470,000	0
Total Revenue for Business Unit		(74,578)	(2,970,000)	(3,590,000)	(659,473)	(3,629,473)	0
Total Levy for Business Unit		(69,609)	0		(159,473)		0
=====							



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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	0	250,000	250,000	1,200	250,000	0
<b>Total Expenses for Business Unit</b>	0	250,000	250,000	1,200	250,000	0
<b>Total Revenue for Business Unit</b>	0	(250,000)	(250,000)	0	(250,000)	0
<b>Total Levy for Business Unit</b>	0	0	0	0	0	0

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

CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING							
BUSINESS UNIT:	BUSINESS UNIT #: 76330						
FUND: 423		(1)	(2)	(3)	(4)	(5)	(6)
		2006	2007	2007 Budget	2007	2007	2008 Proposed
		Actual	Adopted	Adopted	Actual	Projected	Operating and
Account Description:	OBJ:		Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget
LAND IMPROVEMENTS	582100	0	250,000	250,000	1,200	250,000	0
Appropriations Unit Outlay		0	250,000	250,000	1,200	250,000	0
Total Expense for Business Unit		0	250,000	250,000	1,200	250,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING							
FUND: 423	BUSINESS UNIT #: 76330						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	250,000	250,000	0	250,000	0
Appropriations Unit Revenue		0	250,000	250,000	0	250,000	0
Total Funding for Business Unit		0	250,000	250,000	0	250,000	0

=====							
<b>Total Expenses for Business Unit</b>		0	250,000	250,000	1,200	250,000	0
<b>Total Revenue for Business Unit</b>		0	0	(250,000)	0	(250,000)	0
<b>Total Levy for Business Unit</b>		0	0	0	0	0	0
=====							

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	3,451,450	0	370,940	26,513	370,940	0
<b>Total Expenses for Business Unit</b>	3,451,450	0	370,940	26,513	370,940	0
<b>Total Revenue for Business Unit</b>	(3,115,995)	0	(340,546)	(301)	(301)	0
<b>Total Levy for Business Unit</b>	335,455	0			370,639	0

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

CAPITAL PROJECTS - PARKING STRUCTURE							
BUSINESS UNIT:	BUSINESS UNIT #: 76310						
FUND: 421		(1)	(2)	(3)	(4)	(5)	(6)
		2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	3,451,450	0	370,940	26,513	370,940	0
Appropriations Unit Outlay		3,451,450	0	370,940	26,513	370,940	0
Total Expense for Business Unit		3,451,450	0	370,940	26,513	370,940	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARKING STRUCTURE							
FUND:	421	BUSINESS UNIT #: 76310					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CMAQ - DOT	442340	3,115,995	0	340,546	0	0	0
INTEREST-GENERAL FUND INVEST	448110	0	0	0	301	301	0
Appropriations Unit Revenue		3,115,995	0	340,546	301	301	0
Total Funding for Business Unit		3,115,995	0	340,546	301	301	0



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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	408,357	250,000	459,023	71,257	250,000	250,000
<b>Total Expenses for Business Unit</b>	408,357	250,000	459,023	71,257	250,000	250,000
<b>Total Revenue for Business Unit</b>	(750)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total Levy for Business Unit</b>	407,607	0			0	0

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

<b>BUSINESS UNIT: CAPITAL PROJECTS - PARK IMPROVEMENTS</b>						
<b>FUND:</b>	420	<b>BUSINESS UNIT #: 76286</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	408,357	250,000	459,023	71,257	250,000
Appropriations Unit Outlay		408,357	250,000	459,023	71,257	250,000
<b>Total Expense for Business Unit</b>		408,357	250,000	459,023	71,257	250,000

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARK IMPROVEMENTS</b>						
<b>FUND:</b>	420	<b>BUSINESS UNIT #: 76286</b>				
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
WASTE MANAGEMENT CONTRIB	446565	0	250,000	250,000	250,000	250,000
RENTAL INCOME	448550	750	0	0	0	0
Appropriations Unit Revenue		750	250,000	250,000	250,000	250,000
<b>Total Funding for Business Unit</b>		750	250,000	250,000	250,000	250,000

Total Expenses for Business Unit									
	408,357	250,000	459,023	71,257	250,000	250,000			
Total Revenue for Business Unit									
	(750)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)			
Total Levy for Business Unit									
	407,607	0			0	0			0



2008 CAPITAL OUTLAY						Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION			QTY	
DPW - Capital Projects - Parkland Development	420	76286	582250	Parkland Development				\$250,000
				Included in Capital Outlay/Project Plan > \$25,000				-----
				Funded with \$250,000 Revenue				\$250,000
								-----

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Outlay	61,571	0	79,774	4,292	79,774	0
<b>Total Expenses for Business Unit</b>	61,571	0	79,774	4,292	79,774	0
<b>Total Revenue for Business Unit</b>	0	0	0	(1,632)	(1,632)	0
<b>Total Levy for Business Unit</b>	61,571	0			78,142	0

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

<b>BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM</b>						
<b>FUND: 422</b>	<b>BUSINESS UNIT #: 76320</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
PRCH/PLAN/DGSN/CONST/EQUIP	582250	61,571	0	79,774	4,292	79,774
Appropriations Unit Outlay		61,571	0	79,774	4,292	79,774
<b>Total Expense for Business Unit</b>		61,571	0	79,774	4,292	79,774
						0

<b>BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM</b>						
<b>FUND: 422</b>	<b>BUSINESS UNIT #: 76320</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
INTEREST-GENERAL FUND INVEST	448110	0	0	0	1,632	1,632
Appropriations Unit Revenue		0	0	0	1,632	1,632
<b>Total Funding for Business Unit</b>		0	0	0	1,632	1,632
						0

=====						
<b>Total Expenses for Business Unit</b>		61,571	0	79,774	4,292	79,774
<b>Total Revenue for Business Unit</b>		0	0	0	(1,632)	(1,632)
<b>Total Levy for Business Unit</b>		61,571	0		78,142	78,142
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# **OFFICE OF THE DIRECTOR**

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

- To seek out and develop revenue options to maximize the service and management resources of the department and minimize the use of county levy to support Human Services within the county (i.e. Medical Assistance, Income Maintenance, Medicaid Reimbursement, Federal/State Grants).
- To assure that all reasonable efforts are made by Divisions to contain costs and improve operational efficiencies without compromising service availability and quality.
- To implement through the service divisions of the agency mechanisms of quality assurance and service accountability through the RFP/RFA process and to make such information available to agency oversight bodies and the public.
- To promote and implement effective working relationships between the department and its many community partners, including private service providers, units of government, community-based organizations, education/training institutions, employers and funding entities.
- To ensure adequate facility, administrative and infrastructure support for divisional service systems and agency management within the one-stop Job Center/Human Services Building.

## HUMAN SERVICES-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DIRECTOR, HUMAN SERVICES	NR-L	1.00	1.00	1.00	1.00	1.00
	ASST TO DIRECTOR OF HUMAN SVS.	NR-H	1.00	1.00	1.00	1.00	1.00
	DIRECTOR OF FISCAL SERVICES	NR-I	0.00	0.00	0.00	1.00	1.00
	MANAGER OF FISCAL SERVICES	NR-H	1.00	1.00	1.00	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	0.00	0.00	0.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			6.00	5.00	5.00	5.00	5.00

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	495,054	537,536	537,536	262,291	537,536	549,853
Supplies	7,142	8,600	8,600	5,153	8,600	9,800
Fixed Charges	98,988	91,310	91,310	45,654	91,310	99,312
Grants/Contributions	194,688	235,000	275,903	95,817	275,903	245,000
<b>Total Expenses for Business Unit</b>	795,872	872,446	913,349	408,915	913,349	903,965
<b>Total Revenue for Business Unit</b>	(437,003)	(507,276)	(531,058)	0	(531,058)	(528,047)
<b>Total Levy for Business Unit</b>	358,869	365,170			382,291	375,918

**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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	363,416	387,614	387,614	188,323	387,614	397,802
FICA	515100	27,599	29,652	29,652	14,404	29,652	30,432
RETIREMENT	515200	37,785	41,087	41,087	19,963	41,087	42,168
MEDICAL INSURANCE	515400	63,848	76,272	76,272	38,136	76,272	76,500
LIFE INSURANCE	515500	1,945	2,446	2,446	1,000	2,446	2,566
WORKERS COMP.	515600	461	465	465	465	465	385
Appropriations Unit Personnel		495,054	537,536	537,536	262,291	537,536	549,853
SUBSCRIPTIONS	532200	150	200	200	345	200	500
BOOKS & MANUALS	532300	400	400	400	209	400	300
MILEAGE & TRAVEL	533900	2,070	3,000	3,000	679	3,000	3,000
STAFF DEVELOPMENT	543340	4,522	5,000	5,000	3,920	5,000	6,000
Appropriations Unit Supplies		7,142	8,600	8,600	5,153	8,600	9,800
BUILDING RENTAL	553200	98,988	91,310	91,310	45,654	91,310	99,312
Appropriations Unit Fixed Charges		98,988	91,310	91,310	45,654	91,310	99,312
PURCHASED SERV. ADMIN.	571760	194,688	235,000	275,903	95,817	275,903	245,000
Appropriations Unit Grants/Contributions		194,688	235,000	275,903	95,817	275,903	245,000
Total Expense for Business Unit		795,872	872,446	913,349	408,915	913,349	903,965

BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR								
FUND: 200		BUSINESS UNIT #: 51000						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
W2 REVENUE		442710	31,376	63,033	64,648	0	64,648	46,841
DSS SPECIAL REVENUES		442990	0	80,690	80,690	0	80,690	110,169
FSET REVENUE		443230	25,305	31,078	32,381	0	32,381	25,275
INCOME MAINTENANCE		443240	200,702	190,171	200,503	0	200,503	205,658



CHILD SUPPORT REVENUE	443450	179,620	142,304	152,836	0	152,836	140,104
Appropriations Unit Revenue		437,003	507,276	531,058	0	531,058	528,047
Total Funding for Business Unit		437,003	507,276	531,058	0	531,058	528,047
=====							
Total Expenses for Business Unit		795,872	872,446	913,349	408,915	913,349	903,965
Total Revenue for Business Unit		(437,003)	(507,276)	(531,058)	0	(531,058)	(528,047)
Total Levy for Business Unit		358,869	365,170			382,291	375,918
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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	2004	2005	2006	2007	2008
	CENTRAL SERVICES MANAGER	NR-C	0.00	1.00	1.00	1.00	1.00
AREA TOTAL			0.00	1.00	1.00	1.00	1.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	71,884	76,205	76,205	36,886	76,205	78,397
Contractual	27,411	40,000	40,000	10,521	40,000	40,000
Supplies	251,927	260,000	261,400	106,712	261,400	270,000
Fixed Charges	25,077	40,000	40,000	14,167	40,000	40,000
Grants/Contributions	448,520	481,490	481,490	179,589	481,490	481,490
Outlay	12,996	0	0	0	0	0
Cost Allocation	(630,837)	(782,695)	(784,095)	(930,858)	(784,095)	(787,665)
<b>Total Expenses for Business Unit</b>	206,978	115,000	115,000	(582,983)	115,000	122,222
<b>Total Revenue for Business Unit</b>	(110,334)	(115,000)	(115,000)	(61,172)	(115,024)	(122,222)
<b>Total Levy for Business Unit</b>	96,644	0			(24)	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	46,449	47,476	47,476	22,686	47,476	49,284
FICA	515100	3,553	3,632	3,632	1,735	3,632	3,770
RETIREMENT	515200	4,832	5,032	5,032	2,405	5,032	5,224
MEDICAL INSURANCE	515400	16,926	19,896	19,896	9,948	19,896	19,956
LIFE INSURANCE	515500	66	107	107	50	107	111
WORKERS COMP.	515600	58	62	62	62	62	52
<b>Appropriations Unit Personnel</b>		<b>71,884</b>	<b>76,205</b>	<b>76,205</b>	<b>36,886</b>	<b>76,205</b>	<b>78,397</b>
OFFICE MACH/EQUIP MTNCE	524200	27,411	40,000	40,000	10,521	40,000	40,000
<b>Appropriations Unit Contractual</b>		<b>27,411</b>	<b>40,000</b>	<b>40,000</b>	<b>10,521</b>	<b>40,000</b>	<b>40,000</b>
FURN/FIXT >300<5000	530010	10,541	4,000	4,402	510	4,402	5,000
MACHY/EQUIP >300<5000	530050	6,099	6,000	6,998	687	6,998	5,000
POSTAGE	531100	95,393	90,000	90,000	47,428	90,000	100,000
OFFICE SUPPLIES	531200	139,894	160,000	160,000	58,087	160,000	160,000
<b>Appropriations Unit Supplies</b>		<b>251,927</b>	<b>260,000</b>	<b>261,400</b>	<b>106,712</b>	<b>261,400</b>	<b>270,000</b>
EQUIP. LEASE/RENTAL	553300	25,077	40,000	40,000	14,167	40,000	40,000
<b>Appropriations Unit Fixed Charges</b>		<b>25,077</b>	<b>40,000</b>	<b>40,000</b>	<b>14,167</b>	<b>40,000</b>	<b>40,000</b>
PURCHASED SERV. ADMIN.	571760	448,520	481,490	481,490	179,589	481,490	481,490
<b>Appropriations Unit Grants/Contributions</b>		<b>448,520</b>	<b>481,490</b>	<b>481,490</b>	<b>179,589</b>	<b>481,490</b>	<b>481,490</b>
MACHY/EQUIP >5000	580050	12,996	0	0	0	0	0
<b>Appropriations Unit Outlay</b>		<b>12,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTERDIVISIONAL CHARGES	591000	-630,837	-782,695	-784,095	-930,858	-784,095	-787,665
<b>Appropriations Unit Cost Allocation</b>		<b>-630,837</b>	<b>-782,695</b>	<b>-784,095</b>	<b>-930,858</b>	<b>-784,095</b>	<b>-787,665</b>
<b>Total Expense for Business Unit</b>		<b>206,978</b>	<b>115,000</b>	<b>115,000</b>	<b>-582,983</b>	<b>115,000</b>	<b>122,222</b>

<b>BUSINESS UNIT:</b>		<b>REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES</b>			
<b>FUND:</b>	202	<b>BUSINESS UNIT #: 53970</b>			

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALE OF COPIES	441270	365	0	0	24	24	0
RENTAL INCOME	448550	109,969	115,000	115,000	61,148	115,000	122,222
Appropriations Unit Revenue		110,334	115,000	115,000	61,172	115,024	122,222
Total Funding for Business Unit		110,334	115,000	115,000	61,172	115,024	122,222

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Total Expenses for Business Unit		206,978	115,000	115,000	(582,983)	115,000	122,222
Total Revenue for Business Unit		(110,334)	(115,000)	(115,000)	(61,172)	(115,024)	(122,222)
Total Levy for Business Unit		96,644	0			(24)	0
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## **DIVISION OF AGING SERVICES**

**Division replaced by Division of Aging and Disability Services**

## HUMAN SERVICES-DIVISION OF AGING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DIRECTOR, AGING SERVICES	NR-I	1.00	1.00	1.00	1.00	0.00
	PLANNING & DEVELOPMENT COORD.	NR-F	1.00	1.00	1.00	1.00	0.00
	ASSISTANT DIRECTOR	NR-F	0.00	0.00	0.00	0.00	0.00
	LONG TERM CARE MANAGER	NR-F	1.00	1.00	1.00	1.00	0.00
	SOCIAL WORKER V	990-P	1.00	1.00	2.00	3.00	0.00
	SOCIAL WORKER IV	990P	0.00	2.00	1.00	0.00	0.00
	SOCIAL WORKER II	990-P	2.00	0.00	0.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	0.00
	OFFICE SUPPORT WORKER	990-C	1.00	1.00	1.00	1.00	0.00
	SYSTEMS SUPPORT ASSISTANT	990-C	0.50	0.50	0.50	0.50	0.00
DIVISION TOTAL			9.50	9.50	9.50	9.50	0.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	770,879	821,836	821,836	373,807	821,836	0
Contractual	10,939,692	11,516,142	11,896,220	4,023,147	11,896,220	0
Supplies	9,661	12,580	12,580	5,245	12,580	0
Fixed Charges	239,293	234,289	234,289	125,934	234,289	0
Outlay	8,781	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	11,968,306	12,584,847	12,964,925	4,528,133	12,964,925	0
<b>Total Revenue for Business Unit</b>	(11,212,527)	(11,684,603)	(12,064,681)	(4,892,185)	(12,063,612)	0
<b>Total Levy for Business Unit</b>	755,779	900,244			901,313	0

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - AGING SERVICES**

BUSINESS UNIT: DIVISION OF AGING SERVICES							
FUND: 200	BUSINESS UNIT #: 56120						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	541,970	560,480	560,480	254,359	560,480	0
FICA	515100	41,089	42,877	42,877	19,024	42,877	0
RETIREMENT	515200	55,522	59,412	59,412	26,851	59,412	0
MEDICAL INSURANCE	515400	129,533	155,856	155,856	71,848	155,856	0
LIFE INSURANCE	515500	2,132	2,541	2,541	1,055	2,541	0
WORKERS COMP.	515600	633	670	670	670	670	0
Appropriations Unit Personnel		770,879	821,836	821,836	373,807	821,836	0
OTHER PROFESSIONAL SVCS.	521900	10,939,692	11,516,142	11,896,220	4,023,147	11,896,220	0
Appropriations Unit Contractual		10,939,692	11,516,142	11,896,220	4,023,147	11,896,220	0
SUBSCRIPTIONS	532200	766	800	800	367	800	0
ADVERTISING	532600	32	400	400	0	400	0
MILEAGE & TRAVEL	533900	7,381	8,000	8,000	2,680	8,000	0
STAFF DEVELOPMENT	543340	1,482	3,380	3,380	2,198	3,380	0
Appropriations Unit Supplies		9,661	12,580	12,580	5,245	12,580	0
PUBLIC LIABILITY INS.	551300	17,574	17,574	17,574	17,574	17,574	0
BUILDING RENTAL	553200	221,719	216,715	216,715	108,360	216,715	0
Appropriations Unit Fixed Charges		239,293	234,289	234,289	125,934	234,289	0
Total Expense for Business Unit		11,959,525	12,584,847	12,964,925	4,528,133	12,964,925	0

BUSINESS UNIT: DIVISION OF AGING SERVICES							
FUND: 411 BUSINESS UNIT #: 56777							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
COMPUTER HARDWARE/SOFTWARE	581700	8,781	0	0	0	0	0
Appropriations Unit Outlay		8,781	0	0	0	0	0

Total Expense for Business Unit 8,781 0 0 0 0

**BUSINESS UNIT: REVENUE: DIVISION OF AGING SERVICES**  
**FUND: 200 BUSINESS UNIT #: 56120**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
COP CLIENT CONTRIBUTIONS	442831	1,029,019	981,756	981,756	371,050	981,756	0
COP	443030	7,471,708	7,970,225	7,700,654	3,404,965	7,700,654	0
SOCIAL SERVICES BASE	443090	177,034	176,448	176,448	0	176,448	0
MA CRISIS REVENUE	443100	6,348	20,049	20,049	3,860	20,049	0
MA PERSONAL CARE	443105	110,223	140,000	140,000	40,686	140,000	0
INCOME MAINTENANCE	443240	55,129	50,552	50,552	0	50,552	0
RESOURCE CENTER	443300	1,014,054	1,026,384	1,171,255	576,277	1,171,255	0
MA INFORMATION & ASSIST.	443301	108,480	115,792	166,064	49,151	166,064	0
MA FUNCTIONAL SCREENS	443306	0	0	143,867	8,687	143,867	0
EAST WI AHEC GRANT	443310	3,000	0	0	0	0	0
HS EMERGENCY PLAN	443325	6,629	0	0	0	0	0
FEES/DONATIONS/COMP EVAL	443330	3,912	4,200	4,200	2,033	4,200	0
PREVENTION FEES	443333	610	0	0	50	50	0
CHORE SVC FEES/DONATIONS	443335	1,475	500	500	735	500	0
STATE ALZHEIMER'S SUPPORT	443340	63,713	65,985	65,985	1,935	65,985	0
CO. DEVEL. TITLE III-B	443350	117,690	114,950	114,950	3,138	114,950	0
FEDERAL III-C-1	443360	353,575	258,510	258,510	29,236	258,510	0
FEDERAL MOBILE MEALS	443370	77,542	77,542	77,542	16,216	77,542	0
STATE TRANSPORTATION 85.21	443380	231,086	308,789	348,789	308,789	348,789	0
STRAP TRANSPORTATION	443385	0	0	260,000	0	260,000	0
VOLUNTEER SUPPORT	443390	9,871	9,871	9,871	2,854	9,871	0
FEDERAL TITLE III-D	443400	8,222	8,222	8,222	7,219	8,222	0
FEDERAL TITLE III-E	443405	60,530	63,922	63,922	2,201	63,922	0
STATE ELB BEN ASST	443410	33,438	33,438	33,438	10,133	33,438	0
DIRECT SERVICE GRANT	443430	50,979	47,479	47,479	25,255	47,479	0
USDA HOME DELIVERED MEALS	443600	59,721	60,112	60,112	6,679	60,112	0
MMA TRANSITION GRANT	443960	15,945	0	10,639	997	10,639	0
FED ADMIN ON AGING GRANT	443970	38,045	0	0	0	0	0
HEALTHY FUTURES FALLS GRANT	443980	86,572	149,877	149,877	21,158	149,877	0
PRIOR YEAR REV/EXP	448600	-2,023	0	0	-1,119	-1,119	0
OPERATING TRANSFER IN	449991	20,000	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>11,212,527</b>	<b>11,684,603</b>	<b>12,064,681</b>	<b>4,892,185</b>	<b>12,063,612</b>	<b>0</b>

<b>Total Funding for Business Unit</b>	11,212,527	11,684,603	12,064,681	4,892,185	12,063,612	0
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<b>Total Expenses for Business Unit</b>	11,968,306	12,584,847	12,964,925	4,528,133	12,964,925	0
<b>Total Revenue for Business Unit</b>	(11,212,527)	(11,684,603)	(12,064,681)	(4,892,185)	(12,063,612)	0
<b>Total Levy for Business Unit</b>	755,779	900,244			901,313	0
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# **BROOKSIDE CARE CENTER**

## **ACTIVITIES**

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

Brookside's resident population reflects the changes in our health care system. There is an increasing number of admissions for the purpose of rehabilitation or extended recovery after surgery or an illness prior to returning to home. Brookside also maintains a secured unit for residents with a diagnosis of Dementia/Alzheimers.

## **GOAL AND OBJECTIVES**

- Maintain survey compliance, following Federal codes and monitoring facility's quality indicators.
- Provide training for staff to ensure the above and to maximize reimbursement.
- Maintain 98% occupancy level, with admissions to be focused first on hospital discharges.
- Be progressive and innovative in providing the most home-like environment.
- Continue to be the nursing home of choice in Kenosha County.

# HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
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## ADMINISTRATIVE

ADMINISTRATOR	NR-J	1.00	1.00	1.00	1.00	1.00
BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
MEDICAL RECORDS SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00
RECEPTIONIST	1392	1.00	1.00	1.00	1.00	1.00
REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		5.00	5.00	5.00	5.00	5.00

## NURSING

DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
ADON/INSERVICE COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
MDS COORDINATOR	NR-F	0.00	0.00	1.00	1.00	1.00
RN SHIFT SUPERVISOR	NR-E	3.60	3.60	3.00	3.00	3.00
NURSING OFFICE MANAGER	NR-C	1.00	1.00	0.80	0.80	0.80
REGISTERED NURSE	5061	12.43	12.43	12.43	12.89	12.89
LICENSED PRACTICAL NURSE	1392	14.11	14.11	13.91	12.37	12.37
CERTIFIED NURSING ASSISTANT	1392	68.42	68.42	68.42	69.50	69.50
AREA TOTAL		101.56	101.56	101.56	101.56	101.56

## DIETARY

DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00
COOK II	1392	4.00	4.00	4.00	4.00	5.00
DSH I	1392	12.40	11.90	11.90	11.90	9.90
BMH-DIETARY	1392	3.70	4.20	4.20	4.20	5.20
AREA TOTAL		21.10	21.10	21.10	21.10	21.10

## MAINTENANCE

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

## LAUNDRY/HOUSEKEEPING

LAUNDRY/HOUSEKEEPING SUPVR	NR-B	1.00	1.00	1.00	1.00	1.00
BMH-LAUNDRY	1392	4.20	4.20	4.20	4.20	4.20
BMH-HOUSEKEEPING	1392	4.27	4.27	4.27	4.00	4.00
SSW-HOUSEKEEPING	1392	5.80	5.80	5.80	6.07	6.07
AREA TOTAL		15.27	15.27	15.27	15.27	15.27

## ACTIVITIES

ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00
ACTIVITY AIDE I	1392	5.19	5.19	5.19	5.19	5.19
SOCIAL WORKER I	990-P	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		8.19	8.19	8.19	8.19	8.19

DIVISION TOTAL		154.12	154.12	154.12	154.12	154.12
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**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	9,056,924	9,337,066	9,337,066	4,730,423	9,486,674	9,572,516
Contractual	815,002	873,019	873,019	436,387	873,019	880,953
Supplies	676,159	675,744	685,880	328,423	683,255	673,967
Fixed Charges	239,416	187,114	187,114	115,404	187,114	297,125
Debt Service	208,127	778,060	778,060	32,177	778,060	769,660
Grants/Contributions	10,140	5,000	5,000	0	5,000	12,000
Outlay	344,787	223,400	453,264	118,640	223,400	86,444
Cost Allocation	903,562	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	12,254,117	12,079,403	12,319,403	5,761,454	12,236,522	12,292,665
<b>Total Revenue for Business Unit</b>	(12,539,396)	(10,073,025)	(12,211,959)	(7,376,463)	(12,447,455)	(10,504,016)
<b>Total Levy for Business Unit</b>	(285,279)	2,006,378			(210,933)	1,788,649

# DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

BUSINESS UNIT: BROOKSIDE

FUND: 600 BUSINESS UNIT #: 42120

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	5,560,848	5,771,888	5,771,888	2,755,639	5,771,888	5,890,702
SALARIES-OVERTIME	511200	327,224	0	0	139,764	139,764	0
PER DIEM	514100	1,900	1,800	1,800	1,150	1,800	1,800
FICA	515100	445,002	439,601	439,601	219,739	439,601	448,577
RETIREMENT	515200	595,581	606,604	606,604	295,049	606,604	614,317
MEDICAL INSURANCE	515400	1,982,158	2,599,068	2,599,068	1,203,702	2,599,068	2,719,421
LIFE INSURANCE	515500	16,677	20,429	20,429	7,860	20,429	19,576
WORKERS COMP.	515600	92,762	97,676	97,676	97,676	97,676	78,123
UNEMPLOYMENT COMP.	515800	34,772	0	0	9,844	9,844	0
<b>Appropriations Unit Personnel</b>		<b>9,056,924</b>	<b>9,537,066</b>	<b>9,537,066</b>	<b>4,730,423</b>	<b>9,686,674</b>	<b>9,772,516</b>
ACCOUNTING & AUDITING	521300	8,483	8,483	8,483	11,958	8,483	8,500
OTHER PROFESSIONAL SVCS.	521900	40,481	40,620	40,620	15,598	40,620	40,620
WATER & SEWER	522100	22,312	32,560	32,560	8,850	32,560	22,000
UTILITIES	522200	143,844	135,000	135,000	56,373	135,000	102,000
NATURAL GAS	522400	128,474	122,000	122,000	76,694	122,000	158,000
TELECOMMUNICATIONS	522500	14,229	20,000	20,000	5,518	20,000	20,000
GROUNDS & GROUNDS IMPROVEMENT	524500	4,660	3,000	3,000	1,494	3,000	3,000
BLDG./EQUIP. MTNCE.	524600	0	3,000	3,000	1,782	3,000	3,000
PHARMACEUTICAL CONSUL.	525610	1,848	1,848	1,848	6,692	1,848	1,900
PT - MEDICARE A	526500	121,130	140,000	140,000	64,877	140,000	140,000
OT - MEDICARE A	526510	104,813	114,000	114,000	53,593	114,000	114,000
SPEECH - MEDICARE A	526520	14,640	22,000	22,000	6,737	22,000	20,000
DIAGNOSTIC - MEDICARE A	526540	8,257	12,000	12,000	4,572	12,000	12,000
PHARMACY - MEDICARE A	526550	68,065	75,000	75,000	34,002	75,000	80,000
IV-MEDICARE A	526560	7,927	4,000	4,000	21,448	4,000	14,500
LAB - MEDICARE A	526570	12,592	11,000	11,000	8,268	11,000	12,000
OXYGEN - MEDICARE A	526580	7,373	6,000	6,000	3,422	6,000	6,000
SUPPLIES - MEDICARE A	526590	15,437	18,000	18,000	9,930	18,000	20,000
PT-THIRD PARTY INSURANCE	526600	3,965	8,000	8,000	1,339	8,000	5,000
OT-THIRD PARTY INSURANCE	526610	4,205	6,000	6,000	1,687	6,000	5,000
SPEECH - THIRD PARTY INS.	526620	140	1,000	1,000	0	1,000	500
PT-MEDICARE B	526700	36,428	38,000	38,000	16,402	38,000	38,000

OT-MEDICARE B	526710	12,028	8,000	8,000	5,433	8,000	11,000
SPEECH-MEDICARE B	526720	2,038	4,000	4,000	2,859	4,000	4,000
THERAPY-MEDICARE B	526900	2,390	5,000	5,000	2,228	5,000	5,000
DOCTOR FEES	527300	12,000	13,500	13,500	6,125	13,500	13,800
MISC. CONTRACTUAL SERV.	529900	17,243	21,008	21,008	8,506	21,008	21,133
<b>Appropriations Unit Contractual</b>		<b>815,002</b>	<b>873,019</b>	<b>873,019</b>	<b>436,387</b>	<b>873,019</b>	<b>880,953</b>
FURN/FIXT >300<5000	530010	0	0	0	2,170	2,170	0
MACHY/EQUIP >300<5000	530050	2,784	4,500	5,636	4,637	9,798	8,000
POSTAGE	531100	4,540	4,500	4,500	2,412	4,500	4,500
OFFICE SUPPLIES	531200	9,188	6,440	6,440	3,726	6,440	7,872
MINOR EQUIPMENT	531400	3,893	7,750	7,750	2,986	7,750	7,950
SUBSCRIPTIONS	532200	520	931	931	0	931	750
BOOKS & MANUALS	532300	556	1,058	1,058	251	1,058	950
MILEAGE & TRAVEL	533900	1,778	2,000	2,000	1,507	2,000	2,000
PHARMACEUTICALS	534150	27,016	30,000	30,000	8,802	30,000	31,000
LAB & MEDICAL SUPPLIES	534200	54,652	65,000	65,000	25,502	65,000	65,000
PERSONAL CARE SUPPL.	534240	7,018	8,000	8,000	3,871	8,000	10,000
FOOD - GROCERIES	534300	279,906	270,000	270,000	139,585	270,000	274,000
DIETARY SUPPLEMENTS	534330	32,095	27,000	27,000	13,153	27,000	28,000
KITCHEN SUPPLIES	534350	12,509	8,900	8,900	4,783	8,900	8,900
HOUSEKEEPING SUPPLIES	534400	53,825	55,400	55,400	28,044	55,400	55,400
DISHES/UTENSILS	534430	2,343	2,200	2,200	1,087	2,200	2,200
LAUNDRY SUPPLIES	534620	9,138	7,245	7,245	4,005	7,288	7,245
BEDDING/LINENS	534630	7,223	10,400	10,400	6,442	10,400	12,400
OTHER OPERATING SUPPLIES	534900	33,507	34,310	34,310	17,547	34,310	34,300
INCONTINENCY SUPPLIES	534910	82,286	80,000	80,000	37,130	80,000	80,000
MOTOR VEHICLES PARTS	535200	6,398	3,500	3,500	1,594	3,500	3,500
PLUMBING & ELECT SUPPL.	535500	28,393	27,000	27,000	8,122	27,000	12,000
STAFF DEVELOPMENT	543340	16,141	19,610	28,610	11,067	19,610	18,000
<b>Appropriations Unit Supplies</b>		<b>675,709</b>	<b>675,744</b>	<b>685,880</b>	<b>328,423</b>	<b>683,255</b>	<b>673,967</b>
INSURANCE ON BUILDINGS	551100	4,946	4,748	4,748	4,002	4,748	4,602
PUBLIC LIABILITY INS.	551300	38,162	38,162	38,162	38,162	38,162	38,162
BOILER INSURANCE	551500	704	781	781	737	781	765
OTHER INSURANCE	551900	0	0	0	0	0	13,785
SECURITIES BONDING	552300	463	463	463	462	463	463
EQUIP. LEASE/RENTAL	553300	3,954	4,960	4,960	2,741	4,960	6,500
PROV. FOR AMORTIZATION	554200	52,587	0	0	0	0	0
PROVIDER TAX - STATE	559120	138,600	138,000	138,000	69,300	138,000	232,848
<b>Appropriations Unit Fixed Charges</b>		<b>239,416</b>	<b>187,114</b>	<b>187,114</b>	<b>115,404</b>	<b>187,114</b>	<b>297,125</b>
GENERAL- PRINCIPAL	561200	0	585,000	585,000	0	585,000	600,000
GENERAL - INTEREST	562200	208,127	193,060	193,060	32,177	193,060	169,660

<b>Appropriations Unit</b>	<b>Debt Service</b>	<b>208,127</b>	<b>778,060</b>	<b>778,060</b>	<b>32,177</b>	<b>778,060</b>	<b>769,660</b>
BAD DEBT EXPENSE	574100	10,140	5,000	5,000	0	5,000	12,000
<b>Appropriations Unit</b>	<b>Grants/Contributions</b>	<b>10,140</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>12,000</b>
FURN/FIXTURES >5000	580010	0	25,400	127,956	6,687	25,400	77,444
MACHY/EQUIP >5000	580050	1,284	198,000	264,308	111,953	198,000	9,000
COMPUTER SOFTWARE	581750	0	0	61,000	0	0	0
DEPRECIATION	585000	343,503	0	0	0	0	0
<b>Appropriations Unit</b>	<b>Outlay</b>	<b>344,787</b>	<b>223,400</b>	<b>453,264</b>	<b>118,640</b>	<b>223,400</b>	<b>86,444</b>
OPERATING TRANSFER OUT	599991	903,562	0	0	0	0	0
<b>Appropriations Unit</b>	<b>Cost Allocation</b>	<b>903,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expense for Business Unit</b>		<b>12,253,667</b>	<b>12,279,403</b>	<b>12,519,403</b>	<b>5,761,454</b>	<b>12,436,522</b>	<b>12,492,665</b>

BUSINESS UNIT: BROOKSIDE							
FUND: 600	BUSINESS UNIT #: 42135						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	0	-200,000	-200,000	0	-200,000	-200,000
Appropriations Unit	Personnel	0	-200,000	-200,000	0	-200,000	-200,000
Total Expense for Business Unit		0	-200,000	-200,000	0	-200,000	-200,000

CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST							
BUSINESS UNIT:							
FUND:	510	BUSINESS UNIT #: 88100					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	450	0	0	0	0	0
Appropriations Unit	Supplies	450	0	0	0	0	0
Total Expense for Business Unit		450	0	0	0	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE							
FUND: 600	BUSINESS UNIT #: 42130						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,436,997	0	2,006,378	2,006,378	2,006,378	0
OPERATING REVENUES	442700	9,404,386	9,890,025	9,890,025	5,002,033	9,890,025	10,441,572
INTERGOV'T TRANSFER PROGRAM	442750	687,378	0	0	364,604	364,604	0
DONATIONS	448650	2,500	0	0	0	0	0
RESERVES	449990	0	183,000	315,556	0	183,000	62,444
Appropriations Unit Revenue		12,531,261	10,073,025	12,211,959	7,373,015	12,444,007	10,504,016
Total Funding for Business Unit		12,531,261	10,073,025	12,211,959	7,373,015	12,444,007	10,504,016

BUSINESS UNIT: REVENUE: BROOKSIDE							
FUND: 510	BUSINESS UNIT #: 88100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	8,135	0	0	3,448	3,448	0
Appropriations Unit Revenue		8,135	0	0	3,448	3,448	0
Total Funding for Business Unit		8,135	0	0	3,448	3,448	0

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT		OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	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				\$18,000
					* Brookside can transfer between the Capital Accounts				
DHS - Brookside	600	42190		580010	Low Beds			3	\$6,000
					Levy funded outlay				\$6,000
DHS - Brookside	600	42190		580010	Brookside Remodeling/Renovations				\$17,444
DHS - Brookside	600	42190		580010	Electrical Upgrade				\$45,000
					Included in Capital Outlay/Project Plan > \$25,000				\$62,444
					Funded with \$62,444 Reserves				

## **DIVISION OF DISABILITY SERVICES (DDS)**

**Division replaced by Division of Aging and Disability Services**

## HUMAN SERVICES-DIVISION OF DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DIRECTOR	NR-I	1.00	1.00	1.00	1.00	0.00
	PLANNING & DEVELOPMENT-COORD.	NR-F	1.00	1.00	1.00	1.00	0.00
	PROGRAM COORDINATOR	NR-F	1.00	1.00	1.00	1.00	0.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	0.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	0.00
	DATA ENTRY CLERK	990-C	1.00	1.00	1.00	1.00	0.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	0.00
DIVISION TOTAL			7.00	7.00	7.00	7.00	0.00



**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	599,776	633,128	633,128	308,587	633,128	0
Contractual	20,122,423	20,057,340	20,303,688	8,467,190	20,303,688	0
Supplies	6,332	8,550	8,550	3,481	8,550	0
Fixed Charges	79,896	77,615	77,615	55,197	77,615	0
<b>Total Expenses for Business Unit</b>	20,808,427	20,776,633	21,022,981	8,834,455	21,022,981	0
<b>Total Revenue for Business Unit</b>	(19,610,874)	(19,467,646)	(19,713,994)	(10,944,109)	(19,714,375)	0
<b>Total Levy for Business Unit</b>	1,197,553	1,308,987			1,308,606	0

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - DISABILITY SERVICES**

BUSINESS UNIT: DIVISION OF DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 45100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	414,237	425,214	425,214	205,795	425,214	0
FICA	515100	31,479	32,529	32,529	15,688	32,529	0
RETIREMENT	515200	43,097	45,072	45,072	21,815	45,072	0
MEDICAL INSURANCE	515400	108,610	127,668	127,668	63,834	127,668	0
LIFE INSURANCE	515500	1,822	2,106	2,106	916	2,106	0
WORKERS COMP.	515600	531	539	539	539	539	0
Appropriations Unit Personnel		599,776	633,128	633,128	308,587	633,128	0
OTHER PROFESSIONAL SVCS.	521900	20,122,423	20,057,340	20,303,688	8,467,190	20,303,688	0
Appropriations Unit Contractual		20,122,423	20,057,340	20,303,688	8,467,190	20,303,688	0
PRINTING/DUPPLICATION	531300	90	100	100	130	100	0
SUBSCRIPTIONS	532200	619	700	700	518	700	0
MILEAGE & TRAVEL	533900	3,817	4,400	4,400	1,358	4,400	0
STAFF DEVELOPMENT	543340	1,806	3,350	3,350	1,475	3,350	0
Appropriations Unit Supplies		6,332	8,550	8,550	3,481	8,550	0
PUBLIC LIABILITY INS.	551300	32,781	32,781	32,781	32,781	32,781	0
BUILDING RENTAL	553200	47,115	44,834	44,834	22,416	44,834	0
Appropriations Unit Fixed Charges		79,896	77,615	77,615	55,197	77,615	0
Total Expense for Business Unit		20,808,427	20,776,633	21,022,981	8,834,455	21,022,981	0

BUSINESS UNIT: REVENUE: DIVISION OF DISABILITY SERVICES								
FUND: 200		BUSINESS UNIT #: 45100						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
STATE AID		442730	16,898,717	17,561,070	17,807,418	9,969,278	17,807,418	0
CLIENT SOCIAL SECURITY		443010	1,953,702	1,886,576	1,886,576	964,586	1,886,576	0
PARENTAL FEES		443135	17,964	20,000	20,000	9,864	20,000	0

CCS REVENUE	443180	98,942	0	0	381	381	0
PRIOR YEAR REV/EXP	448600	641,549	0	0	0	0	0
Appropriations Unit Revenue		19,610,874	19,467,646	19,713,994	10,944,109	19,714,375	0
Total Funding for Business Unit		19,610,874	19,467,646	19,713,994	10,944,109	19,714,375	0
=====							
Total Expenses for Business Unit		20,808,427	20,776,633	21,022,981	8,834,455	21,022,981	0
Total Revenue for Business Unit		(19,610,874)	(19,467,646)	(19,713,994)	(10,944,109)	(19,714,375)	0
Total Levy for Business Unit		1,197,553	1,308,987			1,308,606	0
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**2008**

## **DIVISION OF AGING and DISABILITY SERVICES**

### **ACTIVITIES**

The Division of Aging and Disability Services (DADS) will consolidate the Division of Aging Services with the Division of Disability Services, renewing Kenosha County's commitment to enhance the lives older persons, persons with physical and developmental disabilities, persons with mental illness and alcohol and other drug abusers.

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

### **GOALS AND OBJECTIVES**

- Successfully complete the merger of two divisions into one, without disruption of service or administrative oversight.
- Successfully close out the community-based Medicaid waiver programs transitioning to Family Care.
- Enhance consumer and family involvement in the planning and delivery of local services.
- Assure that consumers and families of all target populations have seamless access to quality services from the Aging & Disability Resource Center.
- Examine ways of improving our guardianship and protective service systems while continuing interventions to protect vulnerable adults from abuse, neglect and exploitation.
- Seek funding and develop strategies to support the Bridges Community Center, a consumer clubhouse for persons with serious and persistent mental illness and to expand health promotion and wellness activities for older adults and persons with physical disabilities.
- Maximize the utilization federal Medicaid funds to support local services.
- Develop an in-patient collections capacity.
- Continue to improve the effectiveness of the Medication Management Program to restrain psychotropic prescription drug costs.
- Improve diversion and treatment services for persons with mental illness enmeshed in the local criminal justice system.
- Provide education to the community about the implications of a growing aging population.
- Work with local long term care providers to increase their ability to recruit and retain a workforce sufficient to meet increasing demand.

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

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DIRECTOR, AGING & DISABILITY SERVICES	NR-I	0.00	0.00	0.00	0.00	1.00
	ELDER & DISABILITY SERVICES MANAGER	NR-F	0.00	0.00	0.00	0.00	1.00
	MENTAL HEALTH & PROTECTIVE SVS MGR	NR-F	0.00	0.00	0.00	0.00	1.00
	SOCIAL WORKER V	990-P	0.00	0.00	0.00	0.00	3.00
	SENIOR ACCOUNTANT	990-C	0.00	0.00	0.00	0.00	1.00
	ACCOUNT CLERK	990-C	0.00	0.00	0.00	0.00	1.00
	SR OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	0.00	1.00
	DATA ENTRY CLERK	990-C	0.00	0.00	0.00	0.00	1.00
	OFFICE ASSOCIATE	990-C	0.00	0.00	0.00	0.00	2.00
DIVISION TOTAL			0.00	0.00	0.00	0.00	12.00

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

(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	0	0	0	0	1,067,990
Contractual	0	0	0	0	7,725
Supplies	0	0	0	0	19,590
Fixed Charges	0	0	0	0	273,610
Grants/Contributions	0	0	0	0	9,554,353
<b>Total Expenses for Business Unit</b>	0	0	0	0	10,923,268
<b>Total Revenue for Business Unit</b>	0	0	0	0	(8,080,191)
<b>Total Levy for Business Unit</b>	0	0	0	0	2,843,077

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

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADMINISTRATION							
FUND: 200	BUSINESS UNIT #: 41900						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	0	0	0	0	0	510,406
FICA	515100	0	0	0	0	0	39,046
RETIREMENT	515200	0	0	0	0	0	54,104
MEDICAL INSURANCE	515400	0	0	0	0	0	167,964
LIFE INSURANCE	515500	0	0	0	0	0	1,843
WORKERS COMP.	515600	0	0	0	0	0	730
Appropriations Unit Personnel		0	0	0	0	0	774,093
OTHER PROFESSIONAL SVCS.	521900	0	0	0	0	0	7,725
Appropriations Unit Contractual		0	0	0	0	0	7,725
SUBSCRIPTIONS	532220	0	0	0	0	0	1,265
ADVERTISING	532600	0	0	0	0	0	400
MILEAGE & TRAVEL	533900	0	0	0	0	0	11,500
STAFF DEVELOPMENT	543340	0	0	0	0	0	6,425
Appropriations Unit Supplies		0	0	0	0	0	19,590
PUBLIC LIABILITY INS.	551300	0	0	0	0	0	50,355
BUILDING RENTAL	553200	0	0	0	0	0	223,255
Appropriations Unit Fixed Charges		0	0	0	0	0	273,610
Total Expense for Business Unit		0	0	0	0	0	1,075,018

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADULT PROTECTIVE SERVICES							
FUND: 200		BUSINESS UNIT #: 41910					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	0	0	0	0	0	196,626
FICA	515100	0	0	0	0	0	15,042
RETIREMENT	515200	0	0	0	0	0	20,841
MEDICAL INSURANCE	515400	0	0	0	0	0	59,868



LIFE INSURANCE	515500	0	0	0	0	0	0	0	1,209
WORKERS COMP.	515600	0	0	0	0	0	0	0	311
Appropriations Unit Personnel		0	0	0	0	0	0	0	293,897
PURCHASED SERV. PROGRAM	571770	0	0	0	0	0	0	0	385,662
Appropriations Unit Grants/Contributions		0	0	0	0	0	0	0	385,662
Total Expense for Business Unit		0	0	0	0	0	0	0	679,559

<b>BUSINESS UNIT: DIVISION OF AGING &amp; DISABILITY SERVICES - MENTAL HEALTH SERVICES</b>									
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41920</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted - Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget		
PURCHASED SERV. PROGRAM	571770	0	0	0	0	0	5,923,067		
Appropriations Unit Grants/Contributions		0	0	0	0	0	5,923,067		
Total Expense for Business Unit		0	0	0	0	0	5,923,067		

<b>BUSINESS UNIT: DIVISION OF AGING &amp; DISABILITY SERVICES - RESOURCE CENTER</b>									
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41930</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted - Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget		
PURCHASED SERV. PROGRAM	571770	0	0	0	0	0	1,389,238		
Appropriations Unit Grants/Contributions		0	0	0	0	0	1,389,238		
Total Expense for Business Unit		0	0	0	0	0	1,389,238		

<b>BUSINESS UNIT: DIVISION OF AGING &amp; DISABILITY SERVICES - AODA SERVICES</b>									
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41940</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted - Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget		
PURCHASED SERV. PROGRAM	571770	0	0	0	0	0	824,236		
Appropriations Unit Grants/Contributions		0	0	0	0	0	824,236		

Total Expense for Business Unit	0	0	0	0	0	824,236
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<b>BUSINESS UNIT: DIVISION OF AGING &amp; DISABILITY SERVICES - COMMUNITY LIVING SERVICES</b>						
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41950</b>					
<b>Account Description:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	0	0	0	0	0	1,032,150
Appropriations Unit Grants/Contributions	0	0	0	0	0	1,032,150
Total Expense for Business Unit	0	0	0	0	0	1,032,150

<b>BUSINESS UNIT: REVENUE: DIVISION OF AGING &amp; DISABILITY SERVICES</b>						
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41900</b>					
<b>Account Description:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
STATE AID	0	0	0	0	0	2,541,948
Appropriations Unit Revenue	0	0	0	0	0	2,541,948
Total Funding for Business Unit	0	0	0	0	0	2,541,948

<b>BUSINESS UNIT: REVENUE: DIVISION OF AGING &amp; DISABILITY SERVICES</b>						
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 41910</b>					
<b>Account Description:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
INCOME MAINTENANCE	0	0	0	0	0	82,025
DIRECT SERVICE GRANT	0	0	0	0	0	47,479
Appropriations Unit Revenue	0	0	0	0	0	129,504
Total Funding for Business Unit	0	0	0	0	0	129,504

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41920						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
STATE AID	442730	0	0	0	0	0	161,808
COP MH	442830	0	0	0	0	0	535,000
CLIENT SOCIAL SECURITY	443010	0	0	0	0	0	426,798
MH COLLECTIONS	443085	0	0	0	0	0	15,000
MA CRISIS	443095	0	0	0	0	0	375,577
MA CSP	443165	0	0	0	0	0	675,000
CCS REVENUE	443180	0	0	0	0	0	200,425
Appropriations Unit Revenue		0	0	0	0	0	2,389,608
Total Funding for Business Unit		0	0	0	0	0	2,389,608

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200		BUSINESS UNIT #: 41930					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
RESOURCE CENTER	443300	0	0	0	0	0	1,095,063
MA INFORMATION & ASSIST.	443301	0	0	0	0	0	162,480
MA FUNCTIONAL SCREENS	443306	0	0	0	0	0	47,082
FEES/DONATIONS/COMP EVAL	443330	0	0	0	0	0	5,675
FEDERAL TITLE III-D	443400	0	0	0	0	0	8,222
STATE ELD BEN ASST	443410	0	0	0	0	0	33,438
HEALTHY FUTURES FALLS GRANT	443980	0	0	0	0	0	143,737
Appropriations Unit Revenue		0	0	0	0	0	1,495,697
Total Funding for Business Unit		0	0	0	0	0	1,495,697

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES								
FUND: 200		BUSINESS UNIT #: 41940						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
AODA FUNDING		442730	0	0	0	0	0	415,779
INTOXICATED DRIVER PROGRAM		445030	0	0	0	0	0	153,201
Appropriations Unit Revenue			0	0	0	0	0	568,980
Total Funding for Business Unit			0	0	0	0	0	568,980

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND:	200	BUSINESS UNIT #: 41950					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FEDERAL TITLE III-D	443340	0	0	0	0	0	65,985
CO. DEVEL. TITLE III-B	443350	0	0	0	0	0	113,689
FEDERAL III-C-1	443360	0	0	0	0	0	252,796
FEDERAL MOBILE MEALS	443370	0	0	0	0	0	139,570
STATE TRANSPORTATION 85.21	443380	0	0	0	0	0	308,789
VOLUNTEER SUPPORT	443390	0	0	0	0	0	9,871
FEDERAL TITLE III-E	443405	0	0	0	0	0	63,754
Appropriations Unit Revenue		0	0	0	0	0	954,454
Total Funding for Business Unit		0	0	0	0	0	954,454

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Total Expenses for Business Unit		0	0	0	0	0	10,923,268
Total Revenue for Business Unit		0	0	0	0	0	(8,080,191)
Total Levy for Business Unit		0	0	0	0	0	2,843,077
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# **DIVISION OF CHILDREN AND FAMILY SERVICES**

## **ACTIVITIES**

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

## **GOAL AND OBJECTIVES**

- Prevention: To support families in achieving economic self-sufficiency and positive family functioning.
- Child welfare: To ensure the safety of children referred to the division, through effective community based programs and if necessary out of home placement.
- To reduce risk factors in families that contribute to child abuse and neglect.
- To provide strength-based community based services for developmentally disabled and special needs children.
- To recruit community based foster homes for developmentally disabled and special needs children who cannot safely live at home.
- To assure permanence for every child placed in the alternate care system.
- Juvenile justice: To provide services to juvenile offenders using the “balanced approach” accountability, community protection and treatment.
- To decrease recidivism by juvenile offenders by providing effective supervision and aftercare programming.
- Funding: To maximize federal, state, and local dollars by providing the most competent and beneficial programming for children and families in need of services.
- To explore other potential funding streams and to access additional funds through grant development activities.

# HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
<i>ADMINISTRATIVE</i>							
	DIRECTOR, CHILDREN & FAMILY SVS.	NR-I	1.00	1.00	1.00	1.00	1.00
	SPECIAL NEEDS COORDINATOR	NR-F	0.00	0.00	0.00	0.00	1.00
	ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	4.00
	SENIOR OFFICE ASSOCIATE	990-C	4.00	4.00	4.00	4.00	4.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	6.00	6.00	6.00
	OFFICE SUPPORT WORKER	990-C	1.50	1.50	1.50	1.50	1.50
	IV-E GROUP FACILITATOR	GRANT	0.00	0.00	0.00	1.00	1.00
AREA TOTAL			16.50	16.50	16.50	17.50	18.50
<i>CHILD WELFARE</i>							
	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	2.00	8.00	5.00	5.00	8.00
	SOCIAL WORKER IV	990-P	2.00	4.00	5.00	5.00	3.00
	SOCIAL WORKER III	990-P	1.00	0.00	0.00	0.00	0.00
	SOCIAL WORKER II	990-P	7.00	0.00	1.00	1.00	2.00
	SOCIAL WORKER I	990-P	7.00	7.00	7.00	7.00	5.00
	SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEM SUPPORT ASSISTANT	990C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			24.00	24.00	23.00	23.00	23.00
<i>JUVENILE JUSTICE</i>							
	SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	3.00	3.00	4.00	4.00	2.00
	SOCIAL WORKER IV	990-P	2.00	2.00	1.00	1.00	3.00
	SOCIAL WORKER III	990-P	1.00	1.00	0.00	0.00	0.00
	SOCIAL WORKER II	990-P	2.00	2.00	1.00	1.00	0.00
	SOCIAL WORKER I	990-P	0.00	0.00	3.00	3.00	4.00
AREA TOTAL			9.00	9.00	10.00	10.00	10.00
DIVISION TOTAL			49.50	49.50	49.50	50.50	51.50

\*DIVISION WAS PREVIOUSLY TITLED SOCIAL SERVICES.

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	3,795,701	3,989,895	3,989,895	1,962,475	3,989,895	4,221,118
Contractual	28,865	30,000	30,000	16,585	30,000	30,000
Supplies	66,561	61,924	61,652	35,837	61,652	61,924
Fixed Charges	393,586	378,613	378,613	208,600	378,613	425,397
Grants/Contributions	15,277,801	15,384,938	15,465,675	6,969,456	16,065,675	17,290,877
Cost Allocation	65,764	0	0	0	0	0
<b>Total Expenses for Business Unit</b>	19,628,278	19,845,370	19,925,835	9,192,953	20,525,835	22,029,316
<b>Total Revenue for Business Unit</b>	(23,275,174)	(14,744,597)	(23,842,934)	(16,554,279)	(23,855,525)	(16,626,957)
<b>Total Levy for Business Unit</b>	(3,646,896)	5,100,773			(3,329,690)	5,402,359

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

**BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES**

**FUND: 200 BUSINESS UNIT #: 51010**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	2,592,718	2,619,859	2,619,859	1,280,551	2,619,859	2,797,110
SALARIES-OVERTIME	511200	832	6,000	6,000	2,842	6,000	6,000
SALARIES-TEMPORARY	511500	0	4,000	4,000	0	4,000	4,000
FICA	515100	197,234	200,456	200,456	97,863	200,456	214,021
RETIREMENT	515200	261,051	277,764	277,764	132,588	277,764	296,549
MEDICAL INSURANCE	515400	734,046	869,658	869,658	441,874	869,658	890,553
LIFE INSURANCE	515500	6,526	8,723	8,723	3,322	8,723	9,911
WORKERS COMP.	515600	3,294	3,435	3,435	3,435	3,435	2,974
<b>Appropriations Unit Personnel</b>		<b>3,795,701</b>	<b>3,989,895</b>	<b>3,989,895</b>	<b>1,962,475</b>	<b>3,989,895</b>	<b>4,221,118</b>
OTHER PROFESSIONAL SVCS.	521900	28,865	30,000	30,000	16,585	30,000	30,000
<b>Appropriations Unit Contractual</b>		<b>28,865</b>	<b>30,000</b>	<b>30,000</b>	<b>16,585</b>	<b>30,000</b>	<b>30,000</b>
LICENSES/PERMITS	531920	0	2,625	2,625	216	2,625	2,625
PUBLICATIONS/NOTICES	532100	118	900	900	39	900	900
SUBSCRIPTIONS	532200	563	150	150	58	150	150
BOOKS & MANUALS	532300	2,369	2,590	2,318	98	2,318	2,590
MILEAGE & TRAVEL	533900	38,199	30,000	30,000	16,979	30,000	30,000
STAFF DEVELOPMENT	543340	25,312	25,659	25,659	18,447	25,659	25,659
<b>Appropriations Unit Supplies</b>		<b>66,561</b>	<b>61,924</b>	<b>61,652</b>	<b>35,837</b>	<b>61,652</b>	<b>61,924</b>
PUBLIC LIABILITY INS.	551300	38,262	38,262	38,262	38,262	38,262	38,262
SECURITIES BONDING	552300	328	328	328	328	328	328
BUILDING RENTAL	553200	354,996	340,023	340,023	170,010	340,023	386,807
<b>Appropriations Unit Fixed Charges</b>		<b>393,586</b>	<b>378,613</b>	<b>378,613</b>	<b>208,600</b>	<b>378,613</b>	<b>425,397</b>
PROTECTIVE PROGRAM SERVICES	571610	380,246	386,985	399,282	197,124	399,282	399,282
COMM BASED CHILD WELFARE	571620	2,012,510	2,047,204	2,027,907	1,011,448	2,027,907	2,027,907
COMM BASED DELINQUENCY	571630	1,197,028	1,204,689	1,211,689	629,384	1,211,689	1,211,689
OUT OF HOME PLACEMENTS	571640	7,718,213	7,385,233	7,385,233	3,363,702	7,985,233	7,677,585
KINSHIP CARE	571660	724,619	852,359	852,359	292,978	852,359	852,359
PURCHASED SERV. ADMIN.	571760	638,759	712,000	712,000	268,103	712,000	734,000
PURCHASED SERV. PROGRAM	571770	2,533,677	2,796,468	2,877,205	1,206,717	2,877,205	4,388,055
PRIOR YEAR EXPENSE	574000	72,749	0	0	0	0	0



Appropriations Unit	Grants/Contributions	15,277,801	15,384,938	15,465,675	6,969,456	16,065,675	17,290,877
OPERATING TRANSFER OUT	599991	65,764	0	0	0	0	0
Appropriations Unit	Cost Allocation	65,764	0	0	0	0	0
Total Expense for Business Unit		19,628,278	19,845,370	19,925,835	9,192,953	20,525,835	22,029,316

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

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	8,893,334	0	9,017,600	9,017,600	9,017,600	0
W2 REVENUE	442710	224,264	316,411	316,411	0	316,411	229,548
WIA CONTRACT REVENUE	442740	64,504	93,993	93,993	0	93,993	146,901
HEALTH CHECK REVENUE	442910	64,216	75,000	75,000	1,013	75,000	50,000
KUSD CONTRACT REVENUE	442930	145,800	169,685	169,685	80,000	169,685	191,800
KINSHIP CARE REV	442970	776,353	918,132	918,132	425,647	918,132	921,342
FAMILY PRESERVATION GRANT	442980	61,800	61,800	61,800	61,800	61,800	61,800
DSS SPECIAL REVENUES	442990	1,809,407	2,340,494	2,421,231	1,064,448	2,431,231	2,364,488
YOUTH AIDS	443020	3,198,412	3,240,685	3,240,685	2,137,175	3,240,685	3,212,303
BIRTH TO 3	443060	0	0	0	0	0	336,115
YOUTH GANG DIV	443080	159,563	152,000	152,000	60,708	152,000	139,500
SOCIAL SERVICES BASE	443090	3,574,941	3,550,563	3,550,563	3,421,944	3,550,563	3,528,531
MA CASE MANAGEMENT	443100	211,940	240,000	240,000	87,147	240,000	285,000
MA COURT ORDERED REVENUE	443115	1,164	0	0	390	390	25,000
CC DEVELOPMENT FUND GRANT	443120	87,756	77,961	77,961	57,005	77,961	77,961
FAMILY SUPPORT	443130	0	0	0	0	0	111,866
CLTS WAIVER REVENUE	443170	162,505	250,000	250,000	45,449	250,000	1,351,353
CCS REVENUE	443180	25,907	140,000	140,000	91,752	140,000	100,000
FSET REVENUE	443230	135,257	91,061	91,061	0	91,061	118,420
INCOME MAINTENANCE	443240	2,808,249	2,806,075	2,806,075	0	2,806,075	3,159,762
CHILD SUPPORT REVENUE	443450	158,475	220,737	220,737	0	220,737	215,267
PRIOR YEAR REV/EXP	448600	106,272	0	0	2,201	2,201	0
OPERATING TRANSFER IN	449991	605,055	0	0	0	0	0
Appropriations Unit	Revenue	23,275,174	14,744,597	23,842,934	16,554,279	23,855,525	16,626,957
Total Funding for Business Unit		23,275,174	14,744,597	23,842,934	16,554,279	23,855,525	16,626,957

Total Expenses for Business Unit							22,029,316
Total Revenue for Business Unit							(16,626,957)
Total Levy for Business Unit							5,402,359
	19,628,278	19,845,370	19,925,835	9,192,953	20,525,835		
	(23,275,174)	(14,744,597)	(23,842,934)	(16,554,279)	(23,855,525)		
	(3,646,896)	5,100,773			(3,329,690)		

# **DIVISION OF WORKFORCE DEVELOPMENT**

## **ACTIVITIES**

The Division of Workforce Development provides services for low-income families, custodial and non-custodial parents and the general public primarily at the Kenosha County Job Center/Human Services Building, the Kenosha County Center, and various community-based sites. These services include assistance for youth, the elderly, the disabled, dislocated workers, and unemployed or under-employed persons. Interpreter services are available to non-English speaking persons who request DWD programs.

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

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

## **GOALS AND OBJECTIVES**

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

# HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	JOB CENTER MANAGER	NR-G	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		1.00	1.00	1.00	1.00	1.00
<i>ECONOMIC SUPPORT</i>							
	DIRECTOR, WORKFORCE DEVELOPMENT	NR-I	1.00	1.00	1.00	1.00	1.00
	PROGRAM MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D	2.00	2.00	2.00	2.00	2.00
	ECON SUPPORT SPECIALIST II	990-C	24.50	28.00	28.00	28.00	28.00
	ECON SUPPORT SPECIALIST I	990-C	3.00	1.00	1.00	1.00	3.00
	SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		32.50	34.00	34.00	34.00	36.00
<i>FRAUD UNIT</i>							
	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
<i>CHILD SUPPORT</i>							
	ATTORNEY	NR-E	1.00	2.00	2.00	2.00	2.00
	COLLECTION SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	990-C	9.00	10.00	16.00	16.00	16.00
	CHILD SUPPORT INVESTIGATOR	990-C	6.00	6.00	0.00	0.00	0.00
	ACCOUNT CLERKS	990-C	7.00	7.00	7.00	6.00	5.00
	OFFICE ASSOCIATE	990-C	7.00	7.00	7.00	7.00	7.00
	AREA TOTAL		34.00	36.00	36.00	35.00	34.00
	DIVISION TOTAL		70.50	74.00	74.00	73.00	74.00

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	5,235,642	5,482,981	5,544,181	2,657,680	5,544,181	5,593,204
Contractual	147,997	139,500	139,500	72,303	139,500	221,500
Supplies	48,406	48,590	49,390	22,464	49,390	29,090
Fixed Charges	859,871	825,048	919,618	479,024	919,618	1,059,706
Grants/Contributions	9,441,243	10,717,164	10,907,994	3,992,328	10,907,994	10,291,066
<b>Total Expenses for Business Unit</b>	15,733,159	17,213,283	17,560,683	7,223,799	17,560,683	17,194,566
<b>Total Revenue for Business Unit</b>	(14,697,687)	(15,870,857)	(15,967,985)	(7,712,052)	(15,989,474)	(15,715,146)
<b>Total Levy for Business Unit</b>	1,035,472	1,342,426			1,571,209	1,479,420

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT**

**BUSINESS UNIT: DIVISION OF WORKFORCE DEVELOPMENT**  
**FUND: 200 BUSINESS UNIT #: 53570**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	3,559,274	3,611,866	3,656,794	1,739,770	3,656,794	3,708,723
SALARIES-OVERTIME	511200	23,182	29,000	29,000	17,061	29,000	22,000
SALARIES TEMPORARY	511500	0	4,000	4,000	0	4,000	4,000
FICA	515100	272,489	278,840	282,277	133,380	282,277	285,712
RETIREMENT	515200	372,555	385,935	390,608	186,102	390,608	395,466
MEDICAL INSURANCE	515400	991,598	1,154,016	1,161,996	570,376	1,161,996	1,157,472
LIFE INSURANCE	515500	11,914	14,556	14,738	6,223	14,738	15,778
WORKERS COMP.	515600	4,630	4,768	4,768	4,768	4,768	4,053
<b>Appropriations Unit Personnel</b>		<b>5,235,642</b>	<b>5,482,981</b>	<b>5,544,181</b>	<b>2,657,680</b>	<b>5,544,181</b>	<b>5,593,204</b>
LEGAL FEES	521200	1,680	3,000	3,000	0	3,000	3,000
BLOOD TESTS	521880	44,218	50,000	50,000	19,284	50,000	60,000
OTHER PROFESSIONAL SVCS.	521900	65,241	43,000	43,000	38,033	43,000	55,000
PAPER SERVICE	525500	33,698	40,000	40,000	13,686	40,000	100,000
FILING FEES	525560	3,160	3,500	3,500	1,300	3,500	3,500
<b>Appropriations Unit Contractual</b>		<b>147,997</b>	<b>139,500</b>	<b>139,500</b>	<b>72,303</b>	<b>139,500</b>	<b>221,500</b>
SUBSCRIPTIONS	532200	1,424	1,400	1,400	1,009	1,400	1,400
BOOKS & MANUALS	532300	2,693	1,690	2,490	601	2,490	1,690
MILEAGE & TRAVEL	533900	11,345	16,000	16,000	5,562	16,000	5,000
STAFF DEVELOPMENT	543340	32,944	29,500	29,500	15,292	29,500	21,000
<b>Appropriations Unit Supplies</b>		<b>48,406</b>	<b>48,590</b>	<b>49,390</b>	<b>22,464</b>	<b>49,390</b>	<b>29,090</b>
PUBLIC LIABILITY INS.	551300	38,426	38,426	38,426	38,426	38,426	38,426
BUILDING RENTAL	553200	821,445	786,622	881,192	440,598	881,192	1,001,280
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	20,000
<b>Appropriations Unit Fixed Charges</b>		<b>859,871</b>	<b>825,048</b>	<b>919,618</b>	<b>479,024</b>	<b>919,618</b>	<b>1,059,706</b>
DIRECT AID PAYMENTS	571750	2,659,229	2,811,000	3,061,000	1,013,062	3,061,000	2,806,448
PURCHASED SERV. ADMIN.	571760	222,247	196,000	231,400	91,729	231,400	272,000
PURCHASED SERV. PROGRAM	571770	6,556,575	7,710,164	7,615,594	2,887,537	7,615,594	7,212,618
PRIOR YEAR EXPENSE	574000	3,192	0	0	0	0	0
<b>Appropriations Unit Grants/Contributions</b>		<b>9,441,243</b>	<b>10,717,164</b>	<b>10,907,994</b>	<b>3,992,328</b>	<b>10,907,994</b>	<b>10,291,066</b>

<b>Total Expense for Business Unit</b>		15,733,159	17,213,283	17,560,683	7,223,799	17,560,683	17,194,566
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<b>BUSINESS UNIT: REVENUE: DIVISION WORKFORCE DEVELOPMENT</b>	
<b>FUND: 200</b>	<b>BUSINESS UNIT #: 53570</b>

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
W2 REVENUE	442710	3,565,175	3,297,066	3,297,066	1,537,465	3,297,066	3,295,806
WIA CONTRACT REVENUE	442740	2,731,914	4,075,522	4,075,522	887,734	4,075,522	3,457,552
DSS SPECIAL REVENUES	442990	3,400,903	3,559,165	3,559,165	1,531,775	3,559,165	3,626,449
PROGRAM INCOME	443145	10,636	0	0	18,968	18,968	0
EMERGENCY FUEL	443200	265,514	196,000	231,400	89,256	231,400	272,000
FSET REVENUE	443230	513,085	434,078	434,078	240,806	434,078	464,029
INCOME MAINTENANCE	443240	1,686,394	1,761,268	1,822,468	1,923,720	1,822,468	2,125,137
CHILD SUPPORT REVENUE	443450	2,513,105	2,527,758	2,528,286	1,473,118	2,528,286	2,454,173
REIMBURSEMENT VS FEES	443480	1,640	0	0	901	901	0
BLOOD TESTS	443530	2,953	15,000	15,000	5,854	15,000	15,000
FILING FEES	443540	1,940	5,000	5,000	835	5,000	5,000
JAIL LITERACY PROJECT	445690	4,428	0	0	1,620	1,620	0
<b>Appropriations Unit Revenue</b>		<b>14,697,687</b>	<b>15,870,857</b>	<b>15,967,985</b>	<b>7,712,052</b>	<b>15,989,474</b>	<b>15,715,146</b>
<b>Total Funding for Business Unit</b>		<b>14,697,687</b>	<b>15,870,857</b>	<b>15,967,985</b>	<b>7,712,052</b>	<b>15,989,474</b>	<b>15,715,146</b>

<b>Total Expenses for Business Unit</b>		15,733,159	17,213,283	17,560,683	7,223,799	17,560,683	17,194,566
<b>Total Revenue for Business Unit</b>		(14,697,687)	(15,870,857)	(15,967,985)	(7,712,052)	(15,989,474)	(15,715,146)
<b>Total Levy for Business Unit</b>		1,035,472	1,342,426			1,571,209	1,479,420

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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 in collaboration with the State of Wisconsin Division of Public Health.
- ✓ Facilitate “Healthy People Kenosha County 2010”, our Community Health Plan utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the Injury Prevention Coalition’s activities.
- ✓ Develop a Kenosha County “Public Health Preparedness Plan”, coordinate with the Tri-County Public Health Consortium, build infrastructure, and implement staff training and surveillance methods.
- ✓ Accomplish contract objectives as the Fiscal/Lead Agency for the Tri-County Public Health Consortium of Southeastern Wisconsin.
- ✓ Meet and exceed all objectives for the HUD Lead Demonstration Grant, “Kenosha/Racine Lead-Free Communities Partnership” in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.
- ✓ 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 & Disability Services-COP Program, AIDS/AODA Street Outreach Program and Children & Family Services-Prevention Services Network.
- ✓ Enhance computerization and data collection capabilities.
- ✓ Increase timely and efficient reporting of communicable diseases via community partners and provide communicable disease surveillance.

- ✓ Maintain school-nursing services to city and county schools.
- ✓ As the County's sole child passenger safety seat installation site, continue to educate families on proper child safety seat installation and car safety restraints.
- ✓ Educate the public on health and safety issues and maintain outreach efforts.
- ✓ Continue ongoing evaluation of risk based inspection programs for food establishments.
- ✓ Coordinate with other laboratories within the State of Wisconsin on Public Health Preparedness Issues and the Laboratory Response Network.
- ✓ Provide administrative oversight to the Office of the Medical Examiner.

# HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
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## ADMINISTRATIVE

DIRECTOR, HEALTH SERVICES	NR-J	1.00	1.00	0.93	0.93	0.93
SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
CLERK TYPIST	n/a	0.45	0.45	0.43	0.43	0.43
AREA TOTAL		5.45	5.45	5.36	5.36	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	0.40	0.43	0.45	0.47	0.47
PUBLIC HEALTH NURSE	5061	7.60	7.62	7.48	7.54	7.75
HEALTH SERVICE COORDINATOR	GRANT	0.00	0.00	0.30	0.00	0.00
AREA TOTAL		10.00	10.05	10.23	10.01	10.22

## GRANTS/CONTRACTS

PHN-EARLY HEAD START AGREEMENT	5061	0.60	0.60	0.60	0.60	0.60
PHN-MCH GRANT	5061	1.10	0.80	0.70	0.63	0.60
HEALTH SERVICE COORD-MCH GRANT	GRANT	0.00	0.30	0.30	0.60	0.47
HEALTH SERVICE COORD-BT GRANT	GRANT	0.00	0.00	0.00	0.00	0.13
PH SANITARIAN-RADON INFORMATION GR	GRANT	0.00	0.00	0.07	0.07	0.07
RN-PREVENTION GRANT	5061	0.10	0.10	0.00	0.00	0.00
PHN-COUNTY SCHOOL GRANT	5061	1.09	1.10	1.18	1.06	1.01
PHN-IMMUNIZATION GRANT	GRANT	0.40	0.40	0.40	0.40	0.40
NP-PNCC	GRANT	0.80	0.80	1.00	1.00	1.00
PHN-PERSONAL CARE WORKER	GRANT	2.00	3.00	3.00	3.00	0.00
RN-WWWP	5061	0.50	0.50	0.60	0.60	0.60
HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.30	0.30	0.00	0.00	0.00
EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.60	0.57	0.55	0.54	0.53
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	0.00
PHN-KENOSHA UNIFIED	GRANT	3.98	4.01	4.37	4.39	4.44
PHN-PSN W/CHILDREN & FAMILY	5061	0.65	0.65	0.65	0.60	0.60
LEAD HAZARD PROJECT COORDINATOR	GRANT	1.00	1.00	1.00	0.00	1.00
LEAD HAZARD PROGRAM MANAGER	GRANT	0.00	0.00	0.00	0.00	1.00
PHN-LEAD GRANT	GRANT	0.00	0.00	0.22	0.22	0.24
LEAD HAZARD GRANT RISK ASSESSOR	GRANT	1.00	0.00	0.00	0.00	2.00
LEAD HAZARD GRANT ADM ASSISTANT	GRANT	0.00	0.00	0.00	0.00	2.00
HUD-LEAD GRANT OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	0.00	0.00
TRI-COUNTY PROGRAM COORD HEALTH	GRANT	1.00	1.00	1.00	1.00	1.00
TRI-COUNTY ADM ASSISTANT HEALTH	GRANT	1.00	1.00	1.00	1.00	0.00
TRI-COUNTY HEALTH SPECIALIST	GRANT	1.00	1.00	1.00	0.00	0.00
TRI-COUNTY EPIDEMIOLOGIST	GRANT	0.00	0.00	1.00	1.00	1.00
PUBLIC HEALTH SPECIALIST	GRANT	0.00	1.00	1.00	1.00	1.00
AREA TOTAL		21.12	22.13	23.64	20.71	20.69

*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	3.93	3.93	4.93
SANITARIAN AIDE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		7.00	7.00	6.93	6.93	7.93

*LABORATORY SERVICES*

DIRECTOR LAB SERVICES	Contract	1.00	0.13	0.15	0.17	0.17
ANALYTIC & FORENSIC CHEMIST	NR-F	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH LAB TECHNICIAN	NR-A	1.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.13	3.15	3.17	3.17
DIVISION TOTAL		46.57	47.76	49.31	46.18	47.37

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	3,668,177	3,880,374	5,266,779	1,876,870	5,274,737	4,053,853
Contractual	438,235	403,435	403,435	195,100	403,435	199,700
Supplies	306,911	386,746	686,603	149,087	686,603	364,573
Fixed Charges	312,704	294,875	296,398	150,608	296,398	344,213
Grants/Contributions	439,359	514,640	2,910,964	207,427	2,910,964	1,859,782
Outlay	35,892	0	71,972	69,780	71,972	0
Cost Allocation	(759,411)	(829,458)	(829,458)	(283,571)	(829,458)	(343,834)
<b>Total Expenses for Business Unit</b>	4,441,867	4,650,612	8,806,693	2,365,301	8,814,651	6,478,287
<b>Total Revenue for Business Unit</b>	(4,441,870)	(3,704,329)	(8,805,170)	(2,605,433)	(8,805,170)	(5,571,765)
<b>Total Levy for Business Unit</b>	(3)	946,283			9,481	906,522

# DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

BUSINESS UNIT: DIVISION OF HEALTH

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	2,507,685	2,570,583	3,436,383	1,239,840	3,436,383	2,702,352
FICA	515100	189,066	196,648	262,881	93,058	262,881	206,733
RETIREMENT	515200	253,747	270,054	360,097	123,872	360,097	281,275
MEDICAL INSURANCE	515400	666,758	795,704	1,142,024	379,223	1,149,982	821,818
LIFE INSURANCE	515500	6,801	9,865	12,549	3,357	12,549	8,965
WORKERS COMP.	515600	35,254	37,520	52,845	37,520	52,845	32,710
UNEMPLOYMENT COMP.	515800	8,866	0	0	0	0	0
<b>Appropriations Unit Personnel</b>		<b>3,668,177</b>	<b>3,880,374</b>	<b>5,266,779</b>	<b>1,876,870</b>	<b>5,274,737</b>	<b>4,053,853</b>
ACCOUNTING & AUDITING	521300	600	600	600	600	600	600
DATA PROCESSING COSTS	521400	79,206	82,500	82,500	32,276	82,500	75,000
OTHER PROFESSIONAL SVCS.	521900	311,849	260,080	260,080	128,111	260,080	64,900
TELECOMMUNICATIONS	522500	18,414	20,280	20,280	9,228	20,280	18,800
MOTOR VEHICLE MTNCE.	524100	14,135	16,525	16,525	6,229	16,525	18,500
OFFICE MACH/EQUIP MTNCE.	524200	14,031	23,450	23,450	18,656	23,450	21,900
<b>Appropriations Unit Contractual</b>		<b>438,235</b>	<b>403,435</b>	<b>403,435</b>	<b>195,100</b>	<b>403,435</b>	<b>199,700</b>
FURN/FIXT >300<5000	530010	0	0	1,000	0	1,000	0
MACHY/EQUIP >300<5000	530050	0	0	3,700	0	3,700	0
SUBSCRIPTIONS	532200	1,953	1,750	1,750	895	1,750	1,750
BOOKS & MANUALS	532300	2,131	2,200	2,200	567	2,200	2,100
ADVERTISING	532600	5,361	5,450	5,450	2,360	5,450	6,800
MILEAGE & TRAVEL	533900	20,281	28,891	35,789	10,643	35,789	27,385
LAB & MEDICAL SUPPLIES	534200	110,536	137,750	137,750	39,962	137,750	131,000
PREVENTION CLINIC	534210	6,799	14,500	14,500	3,230	14,500	12,000
HEPATITIS EXPENSE	534220	3,328	15,000	15,000	1,210	15,000	10,000
STD SUPPLIES/MEDICINE	534230	13,800	14,000	14,000	9,087	14,000	16,000
OTHER OPERATING SUPPLIES	534900	100,900	103,805	381,564	52,242	381,564	110,038
STAFF DEVELOPMENT	543340	41,822	63,400	73,900	28,891	73,900	47,500
<b>Appropriations Unit Supplies</b>		<b>306,911</b>	<b>386,746</b>	<b>686,603</b>	<b>149,087</b>	<b>686,603</b>	<b>364,573</b>
INSURANCE ON BUILDINGS	551100	316	303	1,826	1,826	1,826	2,100
PUBLIC LIABILITY INS.	551300	13,412	13,413	13,413	13,413	13,413	13,413
OTHER INSURANCE	551900	3,955	3,300	3,300	1,363	3,300	3,300

BUILDING RENTAL	553200	283,656	266,063	266,063	133,032	266,063	310,212
EQUIP. LEASE/RENTAL	553300	11,365	11,796	11,796	974	11,796	15,188
<b>Appropriations Unit Fixed Charges</b>		<b>312,704</b>	<b>294,875</b>	<b>296,398</b>	<b>150,608</b>	<b>296,398</b>	<b>344,213</b>
PURCHASED SERV. PROGRAM	571770	512,108	514,640	2,910,964	207,427	2,910,964	1,859,782
PRIOR YEAR EXPENSE	574000	-72,749	0	0	0	0	0
<b>Appropriations Unit Grants/Contributions</b>		<b>439,359</b>	<b>514,640</b>	<b>2,910,964</b>	<b>207,427</b>	<b>2,910,964</b>	<b>1,859,782</b>
MACHY/EQUIP >5000	580050	26,492	0	61,572	60,572	61,572	0
COMPUTER HARDWARE/SOFTWARE	581700	9,400	0	10,400	9,208	10,400	0
<b>Appropriations Unit Outlay</b>		<b>35,892</b>	<b>0</b>	<b>71,972</b>	<b>69,780</b>	<b>71,972</b>	<b>0</b>
INTERDIVISIONAL CHARGES	591000	-759,411	-829,458	-829,458	-283,571	-829,458	-343,834
<b>Appropriations Unit Cost Allocation</b>		<b>-759,411</b>	<b>-829,458</b>	<b>-829,458</b>	<b>-283,571</b>	<b>-829,458</b>	<b>-343,834</b>
<b>Total Expense for Business Unit</b>		<b>4,441,867</b>	<b>4,650,612</b>	<b>8,806,693</b>	<b>2,365,301</b>	<b>8,814,651</b>	<b>6,478,287</b>

**BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES**

**FUND: 225 BUSINESS UNIT #: 41150**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	858,045	0	946,283	946,283	946,283	0
WI WINS PROGRAM	442763	19,404	19,404	19,404	9,585	19,404	19,170
WNV MOSQUITO CONTROL	442764	2,250	2,500	2,500	0	2,500	2,500
WIC ADMIN FEE	442790	489,164	496,000	496,000	244,261	496,000	561,999
MATERNAL/CHILD/MOD GRANT	442800	72,080	85,361	88,630	40,651	88,630	86,332
PREVENTION GRANT	442810	9,205	14,971	19,676	10,943	19,676	0
INJURY COALITION GRANT REV	442855	13,945	0	0	0	0	0
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	98,611	110,740	110,740	35,629	110,740	111,565
HEALTH SPECIAL REV-DNR	442870	18,500	16,600	16,600	4,675	16,600	19,500
SCHOOL HEALTH NURSE	442880	100,479	138,280	138,280	19,979	138,280	140,750
WISCONSIN WOMEN'S HEALTH	442900	1,841	0	0	0	0	0
HEALTH EDUCATION PROGRAM	442905	0	15,000	15,000	0	15,000	10,000
HEALTH CHECK	442910	6,816	12,500	12,500	5,094	12,500	10,000
TOBACCO GRANT	442920	58,412	56,422	57,432	29,221	57,432	56,422
KUSD CONTRACT REVENUE	442930	398,138	470,252	470,252	126,651	470,252	491,400
COVERDELL GRANT	442945	1,700	0	59,971	0	59,971	0
BREAST CANCER GRANT	442950	61,350	53,120	53,120	26,561	53,120	55,366
CAMPGROUND LICENSE	444460	2,925	3,800	3,800	2,780	3,800	4,000
FOOD DISTR. LICENSE	444470	4,650	6,000	6,000	3,600	6,000	6,000
FOOD DEALER LICENSE	444480	2,252	5,250	5,250	1,090	5,250	5,250

444490	VENDING MACHINE FEES	1,068	1,275	1,275	0	1,275	1,000
444500	RESTAURANT LICENSES	175,879	185,500	185,500	128,204	185,500	190,000
444510	PRE-INSP. FEES (RSTRNTS)	20,565	30,000	30,000	13,080	30,000	30,000
444520	RESTAURANT LATE FEES	2,725	5,000	5,000	0	5,000	5,000
444530	RETAIL FOOD PERMITS	54,527	57,900	57,900	42,335	57,900	59,500
444540	MOBILE HOME PARK LICENSES	7,082	8,000	8,000	7,147	8,000	8,200
444580	FARMERS MARKET FEES	1,916	3,000	3,000	1,166	3,000	3,000
444590	PUBLIC SWIMMING POOL FEES	15,828	16,750	16,750	14,361	16,750	17,250
444600	WEIGHTS & MEASURES	14,756	20,500	20,500	11,090	20,500	21,000
444610	RADIATION MONITORING	2,340	2,300	2,300	0	2,300	2,300
444630	HTL MTL & ROOMING HOUSES	9,364	13,141	13,141	6,551	13,141	13,500
444640	SCHOOL INSPECTIONS	8,806	13,250	13,250	3,780	13,250	13,585
444641	TATTOO & BODY PIERCING	940	2,725	2,725	651	2,725	700
444650	FLU SHOT FEES	10,703	56,000	56,000	2,706	56,000	56,000
444660	HIV TESTING	8,220	10,000	10,000	3,815	10,000	10,000
444661	T B SKIN TESTS	10,015	12,500	12,500	4,601	12,500	11,000
444662	WOMEN'S HEALTH SERVICES	11,365	15,000	15,000	3,983	15,000	15,000
444666	PREGNANCY FEES	1,846	1,750	1,750	924	1,750	2,000
444680	STREP TESTING	1,480	3,250	3,250	1,124	3,250	2,500
444700	IMMUNIZATION FEES	12,854	15,000	15,000	7,299	15,000	15,000
444710	REFERRAL FEES	675	2,000	2,000	0	2,000	1,000
444730	CHARTER 26 REIMB FROM CITY	9,244	34,500	34,500	5,718	34,500	24,500
444740	PRENATAL CARE	3,225	10,000	10,000	822	10,000	7,500
444750	VIP GRANT REVENUE	51,338	42,680	42,680	21,340	42,680	40,000
444760	REVENUE RECOVERY	26,142	24,894	24,894	10,580	24,894	25,610
444770	HEPATITIS B FEES	5,259	37,080	37,080	1,600	37,080	27,000
444775	RADON-MINI GRANT REVENUE	12,640	7,720	7,720	3,217	7,720	8,106
444780	PNEUMOCOCCAL FEES	418	500	500	60	500	500
444800	1/2 CHEMIST SALARY (CTY)	51,246	54,195	54,195	0	54,195	41,437
444810	RESTITUTION CHARGES	2,122	3,000	3,000	785	3,000	3,000
444820	URINE DRUG SCREENS	150	15,000	15,000	136	15,000	10,000
444830	WATER ANALYSIS	27,554	30,000	30,000	11,105	30,000	30,000
444840	MISC LAB WORK FEES	740	10,000	10,000	549	10,000	7,500
444860	STD CLIENT FEES	3,086	7,500	7,500	2,172	7,500	7,500
444900	CITY CONTRIBUTION - HEALTH	1,015,103	930,468	930,468	465,243	930,468	1,271,794
444920	NURSING SERVICE MISC REV	25,000	0	0	0	0	0
446320	WELLNESS CLINIC	3,050	6,000	6,000	1,758	6,000	6,000
448600	PRIOR YEAR REV/EXP	775	0	0	0	0	0
449991	OPERATING TRANSFER IN	24,833	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>3,854,646</b>	<b>3,194,578</b>	<b>4,209,816</b>	<b>2,284,905</b>	<b>4,209,816</b>	<b>3,568,236</b>



Total Funding for Business Unit	3,854,646	3,194,578	4,209,816	2,284,905	4,209,816	3,568,236
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BUSINESS UNIT:	REVENUE: DIVISION OF HEALTH SERVICES					
FUND: 225	BUSINESS UNIT #: 41250					

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
HUD GRANT	442890	92,616	0	3,996,928	0	3,996,928	1,641,976
BIO-TERRORISM GRANT	442915	494,608	509,751	598,426	320,528	598,426	361,553
Appropriations Unit Revenue		587,224	509,751	4,595,354	320,528	4,595,354	2,003,529
Total Funding for Business Unit		587,224	509,751	4,595,354	320,528	4,595,354	2,003,529

Total Expenses for Business Unit	4,441,867	4,650,612	8,806,693	2,365,301	8,814,651	6,478,287
Total Revenue for Business Unit	(4,441,870)	(3,704,329)	(8,805,170)	(2,605,433)	(8,805,170)	(5,571,765)
Total Levy for Business Unit	(3)	946,283			9,481	906,522

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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 medicolegal death investigation. The Office of the Medical Examiner is charged with investigating and determining the cause, circumstances and manner in each case of sudden, unexpected, unnatural or unusual death. Authority is granted to the Office of the Medical Examiner under Wisconsin State Statute Section 979.01.

## **GOALS AND OBJECTIVES**

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

## MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DIRECTOR, HEALTH SERVICES	NR-I	0.00	0.00	0.07	0.07	0.07
	MEDICAL EXAMINER	Contract	0.29	0.87	0.85	0.83	0.83
	CHIEF DEPUTY EXAM./AUTOPSY ASSIST.	NR-F	1.00	1.00	0.00	0.00	0.00
	CHIEF INVESTIGATOR	NR-E	0.00	0.00	1.00	1.00	1.00
	DEPUTY EXAMINER	NR-D	1.00	0.00	0.00	0.00	0.00
	DEPUTY EXAMINER	NR-C	0.00	0.00	0.00	0.00	1.00
	OFFICE MANAGER	NR-B	0.00	1.00	1.00	1.00	1.00
	DEPUTY EXAMINER *	PT-TIME	0.38	0.96	3.00	3.00	2.00
	DIVISION TOTAL		2.67	3.83	5.92	5.90	5.90

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

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	369,108	399,400	399,400	191,927	392,678	452,440
Contractual	110,197	108,044	108,044	35,886	97,735	92,673
Supplies	22,775	30,540	31,949	8,609	23,660	26,215
Fixed Charges	2,751	6,953	7,264	2,420	5,814	9,982
Outlay	0	0	29,994	0	29,994	0
<b>Total Expenses for Business Unit</b>	504,831	544,937	576,651	238,842	549,881	581,310
<b>Total Revenue for Business Unit</b>	(183,351)	(215,200)	(246,939)	(59,273)	(165,239)	(165,000)
<b>Total Levy for Business Unit</b>	321,480	329,737			384,642	416,310

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER**

BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER							
FUND: 100	BUSINESS UNIT #: 12700						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	269,288	288,564	288,564	136,384	282,738	329,562
FICA	515100	17,465	22,075	22,075	10,399	21,629	25,211
RETIREMENT	515200	29,462	27,360	27,360	12,657	26,777	29,823
MEDICAL INSURANCE	515400	49,375	57,499	57,499	28,750	57,499	63,910
LIFE INSURANCE	515500	305	463	463	298	596	857
WORKERS COMP.	515600	3,213	3,439	3,439	3,439	3,439	3,077
Appropriations Unit Personnel		369,108	399,400	399,400	191,927	392,678	452,440
OTHER PROFESSIONAL SVCS.	521900	58,704	70,924	70,924	28,269	63,100	50,273
TELECOMMUNICATIONS	522500	1,707	2,000	2,000	623	1,450	2,000
PAGER SERVICE	522510	803	900	900	435	740	900
MOTOR VEHICLE MTNCE.	524100	2,666	3,000	3,000	505	1,500	3,000
OFFICE MACH/EQUIP MTNCE.	524200	117	500	500	54	225	500
PATHOLOGY FEES	525200	46,200	30,720	30,720	6,000	30,720	36,000
Appropriations Unit Contractual		110,197	108,044	108,044	35,886	97,735	92,673
MACHY/EQUIP >300<5000	530050	0	2,500	2,500	0	2,500	0
OFFICE SUPPLIES	531200	1,764	2,600	2,600	704	1,635	2,500
MILEAGE & TRAVEL	533900	812	1,500	1,500	317	1,500	1,500
OTHER OPERATING SUPPLIES	534900	13,863	17,940	17,940	5,155	10,616	16,215
STAFF DEVELOPMENT	543340	6,336	6,000	7,409	2,433	7,409	6,000
Appropriations Unit Supplies		22,775	30,540	31,949	8,609	23,660	26,215
INSURANCE ON BUILDINGS	551100	80	77	388	388	338	446
PUBLIC LIABILITY INS.	551300	1,136	1,136	1,136	1,136	1,136	1,136
EQUIP. LEASE/RENTAL	553300	1,535	5,740	5,740	896	4,340	8,400
Appropriations Unit Fixed Charges		2,751	6,953	7,264	2,420	5,814	9,982
MACHY/EQUIP >5000	580050	0	0	29,994	0	29,994	0
Appropriations Unit Outlay		0	0	29,994	0	29,994	0
Total Expense for Business Unit		504,831	544,937	576,651	238,842	549,881	581,310

<b>BUSINESS UNIT:</b>		<b>REVENUE: OFFICE OF THE MEDICAL EXAMINER</b>			
<b>FUND:</b>	100	<b>BUSINESS UNIT #: 12700</b>			

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	183,015	215,200	215,200	59,273	133,500	165,000
ME COVERDELL GRANT	442955	336	0	31,739	0	31,739	0
Appropriations Unit Revenue		183,351	215,200	246,939	59,273	165,239	165,000
Total Funding for Business Unit		183,351	215,200	246,939	59,273	165,239	165,000

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Total Expenses for Business Unit		504,831	544,937	576,651	238,842	549,881	581,310
Total Revenue for Business Unit		(183,351)	(215,200)	(246,939)	(59,273)	(165,239)	(165,000)
Total Levy for Business Unit		321,480	329,737			384,642	416,310
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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**

- Assist veterans with problems arising from the VA's veterans data theft occurrence
- Process VA Non Service Connected Disability Pension claims for veterans/spouses going into the Union Grove skilled nursing home
- Help state veterans and their dependents to become eligible for Wisconsin GI Bill education benefits.

## HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	221,760	231,615	231,615	111,491	231,615	235,485
Supplies	1,733	2,020	2,020	1,217	2,020	2,270
Fixed Charges	23,820	22,382	22,382	11,592	22,382	24,848
Grants/Contributions	8,465	10,000	10,000	6,632	10,000	10,000
<b>Total Expenses for Business Unit</b>	255,778	266,017	266,017	130,932	266,017	272,603
<b>Total Revenue for Business Unit</b>	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<b>Total Levy for Business Unit</b>	242,778	253,017			253,017	259,603

**DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS**

BUSINESS UNIT: VETERANS SERVICES							
FUND: 100	BUSINESS UNIT #: 55000						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	158,962	162,149	162,149	77,793	162,149	165,301
FICA	515100	12,166	12,404	12,404	5,969	12,404	12,646
RETIREMENT	515200	16,538	17,188	17,188	8,267	17,188	17,521
MEDICAL INSURANCE	515400	31,031	36,480	36,480	18,240	36,480	36,588
LIFE INSURANCE	515500	1,050	1,249	1,249	531	1,249	1,315
WORKERS COMP.	515600	202	207	207	207	207	176
Appropriations Unit Personnel		219,949	229,677	229,677	111,007	229,677	233,547
SUBSCRIPTIONS	532200	244	250	250	244	250	250
STAFF DEVELOPMENT	543340	1,469	1,750	1,750	973	1,750	2,000
Appropriations Unit Supplies		1,713	2,000	2,000	1,217	2,000	2,250
PUBLIC LIABILITY INS.	551300	804	804	804	804	804	804
BUILDING RENTAL	553200	23,016	21,578	21,578	10,788	21,578	24,044
Appropriations Unit Fixed Charges		23,820	22,382	22,382	11,592	22,382	24,848
OTHER DIRECT RELIEF	571900	3,500	4,000	4,000	1,355	4,000	4,000
MEMORIAL MARKERS	573110	4,965	6,000	6,000	5,277	6,000	6,000
Appropriations Unit Grants/Contributions		8,465	10,000	10,000	6,632	10,000	10,000
Total Expense for Business Unit		253,947	264,059	264,059	130,448	264,059	270,645

BUSINESS UNIT: VETERANS SERVICE COMMISSION							
FUND: 100	BUSINESS UNIT #: 55040						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PER DIEM	514100	1,700	1,800	1,800	450	1,800	1,800
FICA	515100	111	138	138	34	138	138
Appropriations Unit Personnel		1,811	1,938	1,938	484	1,938	1,938

MEMBERSHIP DUES	532400	20	20	20	20	0	20	20	20
Appropriations Unit Supplies		20	20	20	20	0	20	20	20
Total Expense for Business Unit		1,831	1,958	1,958	1,958	484	1,958	1,958	1,958

<b>BUSINESS UNIT: REVENUE: VETERANS SERVICES</b>									
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 55000</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>		
		<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b>	<b>2008 Proposed Operating and Capital Budget</b>		
VETS 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		

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Total Expenses for Business Unit		255,778	266,017	266,017	130,932	266,017	272,603		
Total Revenue for Business Unit		(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)		
Total Levy for Business Unit		242,778	253,017	253,017		253,017	259,603		

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## **ADMINISTRATIVE SERVICES**

### **ACTIVITIES**

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

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	72,884	86,733	86,733	35,723	81,733	85,251
Supplies	7,531	6,900	6,932	3,376	6,932	8,400
Fixed Charges	2,748	2,750	2,750	1,145	2,750	2,185
Outlay	0	0	0	0	24,500	0
<b>Total Expenses for Business Unit</b>	83,163	96,383	96,415	40,244	115,915	95,836
<b>Total Levy for Business Unit</b>	83,163	96,383			115,915	95,836



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

BUSINESS UNIT: ADMINISTRATIVE SERVICES							
FUND: 100	BUSINESS UNIT #: 15140						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	71,683	85,000	85,000	34,563	80,000	85,000
OFFICE MACH/EQUIP MTNCE.	524200	1,201	1,733	1,733	1,160	1,733	251
Appropriations Unit Contractual		72,884	86,733	86,733	35,723	81,733	85,251
OFFICE SUPPLIES	531200	4,510	4,900	4,900	3,344	4,900	6,400
PRINTING/DUPLICATION	531300	1,607	2,000	2,000	0	2,000	2,000
GAS/OIL/ETC	535100	1,414	0	32	32	32	0
Appropriations Unit Supplies		7,531	6,900	6,932	3,376	6,932	8,400
EQUIP. LEASE/RENTAL	553300	2,748	2,750	2,750	1,145	2,750	2,185
Appropriations Unit Fixed Charges		2,748	2,750	2,750	1,145	2,750	2,185
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	0	0	0	24,500	0
Appropriations Unit Outlay		0	0	0	0	24,500	0
Total Expense for Business Unit		83,163	96,383	96,415	40,244	115,915	95,836
=====							
Total Expenses for Business Unit		83,163	96,383	96,415	40,244	115,915	95,836
Total Levy for Business Unit		83,163	96,383			115,915	95,836
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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: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - CITY ASSESSOR**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	414	1,700	1,700	0	1,700	1,700
<b>Total Expenses for Business Unit</b>	414	1,700	1,700	0	1,700	1,700
<b>Total Revenue for Business Unit</b>	(407)	(1,700)	(1,700)	(90)	(1,700)	(1,700)
<b>Total Levy for Business Unit</b>	7	0			0	0

**DEPT/DIV: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - CITY ASSESSOR**

BUSINESS UNIT: CITY ASSESSOR AGREEMENT							
FUND: 100	BUSINESS UNIT #: 15300	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
TELECOMMUNICATIONS	522500	407	1,650	1,650	0	1,650	1,650
OFFICE MACH/EQUIP MTNCE.	524200	7	50	50	0	50	50
Appropriations Unit Contractual		414	1,700	1,700	0	1,700	1,700
Total Expense for Business Unit		414	1,700	1,700	0	1,700	1,700

BUSINESS UNIT: REVENUE: CITY ASSESSOR							
FUND: 100	BUSINESS UNIT #: 15300	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
CITY ASSESSOR REVENUE	445910	407	1,700	1,700	90	1,700	1,700
Appropriations Unit Revenue		407	1,700	1,700	90	1,700	1,700
Total Funding for Business Unit		407	1,700	1,700	90	1,700	1,700

<b>Total Expenses for Business Unit</b>	414	1,700	1,700	0	1,700	1,700
<b>Total Revenue for Business Unit</b>	(407)	(1,700)	(1,700)	(90)	(1,700)	(1,700)
<b>Total Levy for Business Unit</b>	7	0	0	0	0	0

# **FINANCE**

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

## **ACTIVITIES**

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

## **GOALS AND OBJECTIVES**

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

# FINANCE

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
<i>ADMINISTRATIVE</i>							
	DIRECTOR OF FINANCE/ADMIN SERVICES	NR-K	0.00	0.00	0.00	0.00	1.00
	DIRECTOR OF FINANCE SERVICES	NR-K	1.00	1.00	1.00	1.00	0.00
	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	1.00	1.00	1.00	1.00	1.00
	PAYROLL SPECIALIST	990-C	3.00	3.00	3.00	3.00	3.00
DIVISION TOTAL			8.00	8.00	8.00	8.00	8.00



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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	700,852	746,413	746,413	374,585	744,413	784,834
Contractual	266,378	394,202	515,419	149,248	394,202	347,205
Supplies	9,333	11,889	11,889	4,991	11,839	12,428
Fixed Charges	4,142	4,142	4,142	4,142	4,142	4,142
Outlay	11,818	0	12,682	1,391	1,391	0
<b>Total Expenses for Business Unit</b>	992,523	1,156,646	1,290,545	534,357	1,155,987	1,148,609
<b>Total Revenue for Business Unit</b>	0	(75,000)	(75,000)	0	(99,500)	0
<b>Total Levy for Business Unit</b>	992,523	1,081,646			1,056,487	1,148,609

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

BUSINESS UNIT: FINANCE							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	479,572	495,460	495,460	245,917	495,460	517,960
SALARIES-OVERTIME	511200	960	4,000	4,000	576	2,000	4,000
FICA	515100	35,913	38,209	38,209	18,610	38,209	39,930
RETIREMENT	515200	49,967	52,940	52,940	25,736	52,940	55,327
MEDICAL INSURANCE	515400	131,819	152,964	152,964	82,074	152,964	164,640
LIFE INSURANCE	515500	1,891	2,133	2,133	965	2,133	2,374
WORKERS COMP.	515600	730	707	707	707	707	603
Appropriations Unit Personnel		700,852	746,413	746,413	374,585	744,413	784,834
ACCOUNTING & AUDITING	521300	81,940	68,841	68,841	40,999	68,841	71,786
OTHER PROFESSIONAL SVCS.	521900	190,492	324,350	445,567	108,252	324,350	277,050
OFFICE MACH/EQUIP MTNCE.	524200	7	0	0	0	0	0
Appropriations Unit Contractual		272,439	393,191	514,408	149,251	393,191	348,836
OFFICE SUPPLIES	531200	2,463	3,000	3,000	354	3,000	3,000
SUBSCRIPTIONS	532200	2,369	2,489	2,489	1,470	2,489	3,028
MILEAGE & TRAVEL	533900	171	400	400	13	350	400
STAFF DEVELOPMENT	543340	4,330	6,000	6,000	3,154	6,000	6,000
Appropriations Unit Supplies		9,333	11,889	11,889	4,991	11,839	12,428
PUBLIC LIABILITY INS.	551300	4,142	4,142	4,142	4,142	4,142	4,142
Appropriations Unit Fixed Charges		4,142	4,142	4,142	4,142	4,142	4,142
PRCH/PLAN/DGSN/CONST/EQUIP	582250	11,818	0	12,682	1,391	1,391	0
Appropriations Unit Outlay		11,818	0	12,682	1,391	1,391	0
Total Expense for Business Unit		998,584	1,155,635	1,289,534	534,360	1,154,976	1,150,240

BUSINESS UNIT: FINANCE -STATE SPEC. CHG INST.								
FUND: 100		BUSINESS UNIT #: 58010						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
LEGAL FEES		521200	-6,061	1,011	1,011	-3	1,011	-1,631
Appropriations Unit Contractual			-6,061	1,011	1,011	-3	1,011	-1,631
Total Expense for Business Unit			-6,061	1,011	1,011	-3	1,011	-1,631

BUSINESS UNIT: REVENUE: FINANCE							
FUND: 100	BUSINESS UNIT #: 15100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
RESERVES	449990	0	75,000	75,000	0	99,500	0
Appropriations Unit Revenue		0	75,000	75,000	0	99,500	0
Total Funding for Business Unit		0	75,000	75,000	0	99,500	0

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Total Expenses for Business Unit		992,523	1,156,646	1,290,545	534,357	1,155,987	1,148,609
Total Revenue for Business Unit		0	(75,000)	(75,000)	0	(99,500)	0
Total Levy for Business Unit		992,523	1,081,646			1,056,487	1,148,609
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# **PURCHASING SERVICES**

## **Activities:**

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

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

## **GOALS and OBJECTIVES:**

- Continue to provide technical and professional purchasing services to county departments in a timely fashion which produce the best value for the goods, services and equipment budgeted by the County Board for county operations.
- The Purchasing Division shall serve the County Board, the County Executive and the county taxpayer by purchasing and negotiating with open, ethical and honest processes, all consistent with policies, procedures, and goals of county administration and the County Board.
- Continue to participate and be active in cooperative purchasing with other governmental units and purchasing consortiums. This division will continue to be proactive in cooperative and collaborative purchasing opportunities with other Wisconsin and federal governmental and professional buying organizations such as the State Vendornet system, the Federal General Services Administration, the V.A.L.U.E. Purchasing group of southeastern Wisconsin, and others.
- Expand the Purchasing Division section of the County's website and establish one location for vendors to obtain bid solicitations on-line and to register with Kenosha County as qualified vendors.
- To prepare for an upgrade of the JD Edwards ERP system in 2008 by evaluating and testing the Purchasing module.
- To assist departments and divisions in preparing and pricing capital expenditure requests for their annual budgets.
- To monitor departments and divisions that have had Purchasing authority delegated to them.

## PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	PURCHASING DIRECTOR	NR-H	1.00	1.00	1.00	1.00	1.00
	PURCHASING SPECIALIST	NR-B	1.00	1.00	1.00	1.00	1.00
	BUYER	990-C	1.00	1.00	1.00	1.00	1.00
DIVISION TOTAL			3.00	3.00	3.00	3.00	3.00

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	188,739	261,433	261,433	126,065	261,433	268,561
Contractual	232	0	0	0	0	0
Supplies	3,575	4,825	4,825	2,392	4,825	4,975
Fixed Charges	3,145	3,145	3,145	3,145	3,145	3,145
<b>Total Expenses for Business Unit</b>	195,691	269,403	269,403	131,602	269,403	276,681
<b>Total Levy for Business Unit</b>	195,691	269,403			269,403	276,681

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

BUSINESS UNIT: PURCHASING SERVICES							
FUND: 100	BUSINESS UNIT #: 15500						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	122,933	162,963	162,963	80,186	162,963	168,633
FICA	515100	906	12,467	12,467	6,120	12,467	12,900
RETIREMENT	515200	10,076	17,274	17,274	7,061	17,274	17,875
MEDICAL INSURANCE	515400	11,834	67,980	67,980	32,332	67,980	68,184
LIFE INSURANCE	515500	42,786	503	503	120	503	774
WORKERS COMP.	515600	204	246	246	246	246	195
Appropriations Unit Personnel		188,739	261,433	261,433	126,065	261,433	268,561
TELECOMMUNICATIONS	522500	232	0	0	0	0	0
Appropriations Unit Contractual		232	0	0	0	0	0
OFFICE SUPPLIES	531200	776	750	750	324	750	900
PRINTING/DUPLICATION	531300	44	475	475	0	475	325
SUBSCRIPTIONS	532200	0	150	150	61	150	150
BOOKS & MANUALS	532300	263	150	150	0	150	150
ADVERTISING	532600	95	400	400	76	400	400
STAFF DEVELOPMENT	543340	2,397	2,900	2,900	1,931	2,900	3,050
Appropriations Unit Supplies		3,575	4,825	4,825	2,392	4,825	4,975
PUBLIC LIABILITY INS.	551300	3,145	3,145	3,145	3,145	3,145	3,145
Appropriations Unit Fixed Charges		3,145	3,145	3,145	3,145	3,145	3,145
Total Expense for Business Unit		195,691	269,403	269,403	131,602	269,403	276,681



Total Expenses for Business Unit					
	195,691	269,403	269,403	131,602	276,681
Total Levy for Business Unit					
	195,691	269,403	269,403		276,681

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# **Information Services**

## **Activities**

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

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

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 department also is responsible for Central Office Services, which collects and distributes the county's mail on a daily basis. They are vital to the distribution of tax bills, shipping and receiving of all computer equipment, and payment of bills.

## **Goals and Objectives**

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

# INFORMATION SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
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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: DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES - INFORMATION SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	1,858,571	1,960,586	1,960,586	956,458	1,960,586	2,011,716
Contractual	354,147	324,162	366,466	173,142	324,162	347,700
Supplies	155,693	175,550	175,550	85,816	175,550	179,450
Fixed Charges	5,600	6,363	6,363	5,363	6,363	6,363
Outlay	689,044	913,000	1,367,108	574,776	928,389	875,000
<b>Total Expenses for Business Unit</b>	3,063,055	3,379,661	3,876,073	1,795,555	3,395,050	3,420,229
<b>Total Revenue for Business Unit</b>	(289,061)	(1,122,300)	(1,137,689)	(67,825)	(1,137,689)	(1,090,100)
<b>Total Levy for Business Unit</b>	2,773,994	2,257,361			2,257,361	2,330,129

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

**BUSINESS UNIT: INFORMATION SERVICES/CENTRAL SERVICES**

**FUND: 100 BUSINESS UNIT #: 14400**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	1,309,081	1,346,326	1,346,326	654,492	1,346,326	1,388,549
SALARIES-OVERTIME	511200	1,436	5,000	5,000	582	5,000	5,000
FICA	515100	101,779	103,376	103,376	50,201	103,376	106,607
RETIREMENT	515200	138,057	143,243	143,243	69,557	143,243	147,714
MEDICAL INSURANCE	515400	301,852	354,816	354,816	177,408	354,816	355,884
LIFE INSURANCE	515500	4,748	6,148	6,148	2,541	6,148	6,525
WORKERS COMP.	515600	1,618	1,677	1,677	1,677	1,677	1,437
<b>Appropriations Unit Personnel</b>		<b>1,858,571</b>	<b>1,960,586</b>	<b>1,960,586</b>	<b>956,458</b>	<b>1,960,586</b>	<b>2,011,716</b>
DATA PROCESSING COSTS	521400	304,196	253,750	296,054	138,004	253,750	265,700
TELECOMMUNICATIONS	522500	33,067	49,482	49,482	25,557	49,482	61,000
OFFICE MACH/EQUIP MTNCE.	524200	4,134	4,430	4,430	3,501	4,430	4,500
<b>Appropriations Unit Contractual</b>		<b>341,397</b>	<b>307,662</b>	<b>349,966</b>	<b>167,062</b>	<b>307,662</b>	<b>331,200</b>
FURN/FIXT >300<5000	530010	0	450	450	0	450	0
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	4,550
POSTAGE	531100	124,156	140,000	140,000	67,793	140,000	140,000
OFFICE SUPPLIES	531200	8,414	11,750	11,750	5,880	11,750	11,200
SUBSCRIPTIONS	532200	462	500	500	73	500	500
BOOKS & MANUALS	532300	10	200	200	0	200	200
MILEAGE & TRAVEL	533900	2,651	2,650	2,650	1,438	2,650	3,000
STAFF DEVELOPMENT	543340	20,000	20,000	20,000	10,632	20,000	20,000
<b>Appropriations Unit Supplies</b>		<b>155,693</b>	<b>175,550</b>	<b>175,550</b>	<b>85,816</b>	<b>175,550</b>	<b>179,450</b>
PUBLIC LIABILITY INS.	551300	5,363	5,363	5,363	5,363	5,363	5,363
EQUIP. LEASE/RENTAL	553300	237	1,000	1,000	0	1,000	1,000
<b>Appropriations Unit Fixed Charges</b>		<b>5,600</b>	<b>6,363</b>	<b>6,363</b>	<b>5,363</b>	<b>6,363</b>	<b>6,363</b>
<b>Total Expense for Business Unit</b>		<b>2,361,261</b>	<b>2,450,161</b>	<b>2,492,465</b>	<b>1,214,699</b>	<b>2,450,161</b>	<b>2,528,729</b>

BUSINESS UNIT: INFORMATION SERVICES - CAPITAL							
FUND: 411		BUSINESS UNIT #: 14480					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DATA PROCESSING COSTS	521400	12,750	16,500	16,500	6,080	16,500	16,500
Appropriations Unit	Contractual	12,750	16,500	16,500	6,080	16,500	16,500
COMMUNICATION EQUIPMENT	581310	22,522	0	4,062	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	666,522	913,000	1,343,046	574,776	928,389	875,000
BUILDING IMPROVEMENTS	582200	0	0	20,000	0	0	0
Appropriations Unit	Outlay	689,044	913,000	1,367,108	574,776	928,389	875,000
Total Expense for Business Unit		701,794	929,500	1,383,608	580,856	944,889	891,500

BUSINESS UNIT: REVENUE: INFORMATION SERVICES							
FUND: 100 BUSINESS UNIT #: 14400							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	24,933	33,000	33,000	0	33,000	33,000
HEALTH IS SUPPORT REVENUES	442991	78,006	50,000	50,000	31,076	50,000	65,000
HEALTH TELECOM REVENUES	442992	0	4,000	4,000	0	4,000	4,000
LAND INFO SYSTEMS FEE	445560	44,132	45,800	45,800	0	45,800	46,600
DATA PROCESSING FEES	445770	57,977	60,000	60,000	16,910	60,000	50,000
Appropriations Unit Revenue		205,048	192,800	192,800	47,986	192,800	198,600
Total Funding for Business Unit		205,048	192,800	192,800	47,986	192,800	198,600

BUSINESS UNIT: REVENUE: INFORMATION SERVICES COUNTY-WIDE							
FUND: 411		BUSINESS UNIT #: 14480					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	433,000	433,000	0	433,000	788,000
DSS SPECIAL REVENUES	442990	43,364	37,000	52,389	0	52,389	57,000
LAND INFO SYSTEMS FEE	445560	40,649	46,500	46,500	19,839	46,500	46,500

RESERVES	449990	0	413,000	413,000	0	413,000	0
Appropriations Unit Revenue		84,013	929,500	944,889	19,839	944,889	891,500
Total Funding for Business Unit		84,013	929,500	944,889	19,839	944,889	891,500
=====							
Total Expenses for Business Unit		3,063,055	3,379,661	3,876,073	1,795,555	3,395,050	3,420,229
Total Revenue for Business Unit		(289,061)	(1,122,300)	(1,137,689)	(67,825)	(1,137,689)	(1,090,100)
Total Levy for Business Unit		2,773,994	2,257,361			2,257,361	2,330,129
=====							



2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref. #		QTY	PROPOSED OUTLAY BUDGET	
Information Services - DHS Capital	100	14490	581700	Computer Equipment				\$20,000	
				Funded with Grant Revenue				\$20,000	
Information Services -County Wide	411	14480	581700	Project 1 - Cash collections control, property tax, and KALM Systems	Info Sys-1			\$11,000	
	411	14480	581700	Project 2 - Human Services Systems - upgrades and modifications	Info Sys-1			\$1,500	
	411	14480	581700	Project 3 - Fiscal and payroll Systems - upgrades and modifications	Info Sys-1			\$80,500	
	411	14480	581700	Project 4 - County-wide network upgrades and replacements of software and equip.	Info Sys-1			\$478,400	
	411	14480	581700	Project 5 - Law Enforcement, Courts, and Judicial Systems - upgrades and mods.	Info Sys-1			\$119,600	
	411	14480	581700	Project 6 - County-wide and Departmental projects	Info Sys-1			\$21,000	
	411	14480	581700	WEB Project	Info Sys-1			\$30,000	
	411	14480	521400	Data Processing	Info Sys-1			\$113,000	
				Included in Capital Outlay/Project Plan > \$25,000				\$855,000	
				Funded with \$67,000 Revenue and \$788,000 Bonding					

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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	2004	2005	2006	2007	2008
	DIRECTOR, PLANNING & DEVELOPMENT	NR-L	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	331,984	347,862	347,862	172,097	347,761	356,493
Contractual	4,030	5,100	5,100	1,096	5,100	5,100
Supplies	7,811	8,750	8,750	3,211	8,750	8,750
Fixed Charges	5,663	5,654	5,654	5,638	5,638	5,668
<b>Total Expenses for Business Unit</b>	349,488	367,366	367,366	182,042	367,249	376,011
<b>Total Levy for Business Unit</b>	349,488	367,366			367,249	376,011

**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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	231,459	235,262	235,262	116,010	235,262	242,476
FICA	515100	17,008	17,998	17,998	8,816	17,998	18,549
RETIREMENT	515200	24,103	24,938	24,938	12,297	24,938	25,703
MEDICAL INSURANCE	515400	57,831	67,980	67,980	33,990	67,980	68,184
LIFE INSURANCE	515500	1,001	1,204	1,204	504	1,204	1,228
WORKERS COMP.	515600	582	480	480	480	379	353
Appropriations Unit Personnel		331,984	347,862	347,862	172,097	347,761	356,493
MOTOR VEHICLE MTNCE.	524100	1,525	2,100	2,100	0	2,100	2,100
OFFICE MACH/EQUIP MTNCE.	524200	2,505	3,000	3,000	1,096	3,000	3,000
Appropriations Unit Contractual		4,030	5,100	5,100	1,096	5,100	5,100
OFFICE SUPPLIES	531200	2,131	2,800	2,800	1,004	2,800	2,800
PRINTING/DUPLICATION	531300	303	750	750	589	750	750
SUBSCRIPTIONS	532200	242	300	300	298	300	300
BOOKS & MANUALS	532300	260	300	300	0	300	300
MILEAGE & TRAVEL	533900	3,084	2,800	2,800	770	2,800	2,800
STAFF DEVELOPMENT	543340	1,791	1,800	1,800	550	1,800	1,800
Appropriations Unit Supplies		7,811	8,750	8,750	3,211	8,750	8,750
INSURANCE ON BUILDINGS	551100	224	215	215	199	199	229
PUBLIC LIABILITY INS.	551300	5,439	5,439	5,439	5,439	5,439	5,439
Appropriations Unit Fixed Charges		5,663	5,654	5,654	5,638	5,638	5,668
Total Expense for Business Unit		349,488	367,366	367,366	182,042	367,249	376,011

Total Expenses for Business Unit					
	349,488	367,366	367,366	182,042	376,011
Total Levy for Business Unit					
	349,488	367,366	367,366	367,249	376,011

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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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Supplies	12,976	16,400	16,400	11,618	16,400	16,400
<b>Total Expenses for Business Unit</b>	12,976	16,400	16,400	11,618	16,400	16,400
<b>Total Revenue for Business Unit</b>	(15,754)	(16,400)	(16,400)	(12,579)	(16,400)	(16,400)
<b>Total Levy for Business Unit</b>	(2,778)	0			0	0

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

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM</b>						
<b>FUND: 135</b>	<b>BUSINESS UNIT #: 18310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
OFFICE SUPPLIES	531200	72	400	400	0	400
TREE PLANTING STOCK	534110	12,654	15,000	15,000	10,936	15,000
OTHER OPERATING SUPPLIES	534900	250	1,000	1,000	682	1,000
Appropriations Unit Supplies		<b>12,976</b>	<b>16,400</b>	<b>16,400</b>	<b>11,618</b>	<b>16,400</b>
<b>Total Expense for Business Unit</b>		<b>12,976</b>	<b>16,400</b>	<b>16,400</b>	<b>11,618</b>	<b>16,400</b>

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING PROGRAM</b>						
<b>FUND: 135</b>	<b>BUSINESS UNIT #: 18310</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
TREE PLANTING PROGRAM REVENUE	446600	15,754	16,400	16,400	12,579	16,400
Appropriations Unit Revenue		<b>15,754</b>	<b>16,400</b>	<b>16,400</b>	<b>12,579</b>	<b>16,400</b>
<b>Total Funding for Business Unit</b>		<b>15,754</b>	<b>16,400</b>	<b>16,400</b>	<b>12,579</b>	<b>16,400</b>

Total Expenses for Business Unit									
	12,976	16,400	16,400	11,618	16,400	16,400	16,400	16,400	
Total Revenue for Business Unit									
	(15,754)	(16,400)	(16,400)	(12,579)	(16,400)	(16,400)	(16,400)	(16,400)	
Total Levy for Business Unit									
	(2,778)	0	0				0	0	

# **ECONOMIC DEVELOPMENT**

## **Kenosha Area Business Alliance**

### **ECONOMIC DEVELOPMENT**

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

13. Expand list of targeted real estate professionals and site selection consultants and maintain regular contact.

#### **MEMBER SERVICES & INTERNAL ACTIVITIES**

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

# **ECONOMIC DEVELOPMENT**

## **Kenosha Area Chamber of Commerce**

### **GOALS AND OBJECTIVES**

- I. County Marketing – continue to promote the County as the ideal place to own a business.
  - a. Assist in the expansion or creation of two small to mid-size businesses in Kenosha County.
  - b. Working with community partners at the local and State level, maintain the Kenosha County Entrepreneurs and Inventors club to advance the entrepreneurial spirit in Kenosha County, while providing resources for potential start up.
  - c. Represent Kenosha County on the Milwaukee 7 and through KRM.
  - d. Promote Kenosha County to large retail investors through active membership in the International Council for Shopping Centers (ICSC).
- II. Provide a named Kenosha County scholarship to Leadership Kenosha for two small business owners per year.
- III. Maintain and grow Young Professionals Kenosha program – with the goal of identifying and retaining young talent in the County, while also fostering the involvement of young professionals in their community.
- IV. Continue to support KUSD through the sponsorship of the annual “KUSD Business Friend of the Year” award.

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Grants/Contributions	125,000	165,000	165,000	123,400	1,165,000	165,000
Outlay	118,000	0	0	2,000	2,000	0
<b>Total Expenses for Business Unit</b>	243,000	165,000	165,000	125,400	1,167,000	165,000
<b>Total Revenue for Business Unit</b>	(118,000)	(40,000)	(40,000)	(2,000)	(1,042,000)	(40,000)
<b>Total Levy for Business Unit</b>	125,000	125,000			125,000	125,000



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

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - KABA</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 76400</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
PURCHASED SERV. PROGRAM	571770	125,000	125,000	125,000	83,400	125,000
ECONOMIC DEVELOPMENT LOANS	579000	0	0	0	0	0
Appropriations Unit Grants/Contributions		125,000	125,000	125,000	83,400	125,000
<b>Total Expense for Business Unit</b>		125,000	125,000	125,000	83,400	125,000

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CHAMBER OF COMMERCE</b>						
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 76410</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
PURCHASED SERV. PROGRAM	571770	0	40,000	40,000	40,000	40,000
Appropriations Unit Grants/Contributions		0	40,000	40,000	40,000	40,000
<b>Total Expense for Business Unit</b>		0	40,000	40,000	40,000	40,000

<b>BUSINESS UNIT: WISCONSIN DEVELOPMENT FUND - KENOSHA AREA BUSINESS ALLIANCE</b>						
<b>FUND: 245</b>	<b>BUSINESS UNIT #: 77100</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
CDBG ECONOMIC DEV PROGRAM	581970	118,000	0	0	2,000	0
Appropriations Unit Outlay		118,000	0	0	2,000	0
<b>Total Expense for Business Unit</b>		118,000	0	0	2,000	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - CHAMBER OF COMMERCE							
FUND: 100	BUSINESS UNIT #: 76400						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	1,000,000	0
Appropriations Unit Revenue		0	0	0	0	1,000,000	0
Total Funding for Business Unit		0	0	0	0	1,000,000	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - CHAMBER OF COMMERCE							
FUND: 100		BUSINESS UNIT #: 76410					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
RESERVES	449990	0	40,000	40,000	0	40,000	40,000
Appropriations Unit Revenue		0	40,000	40,000	0	40,000	40,000
Total Funding for Business Unit		0	40,000	40,000	0	40,000	40,000

BUSINESS UNIT: REVENUE: WISCONSIN DEVELOPMENT FUND - KENOSHA AREA BUSINESS ALLIANCE							
FUND: 245	BUSINESS UNIT #: 77100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	118,000	0	0	2,000	2,000	0
Appropriations Unit Revenue		118,000	0	0	2,000	2,000	0
Total Funding for Business Unit		118,000	0	0	2,000	2,000	0

Total Expenses for Business Unit							165,000
Total Revenue for Business Unit							(40,000)
Total Levy for Business Unit							125,000
							125,000
							(1,042,000)
							1,167,000
							125,400
							(2,000)
							165,000
							(40,000)
							165,000
							(40,000)
							243,000
							(118,000)
							125,000

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## **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	2004	2005	2006	2007	2008
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### ADMINISTRATIVE

COUNTY DEVELOPMENT DIRECTOR	NR-H	1.00	1.00	1.00	1.00	0.00
AREA TOTAL		1.00	1.00	1.00	1.00	0.00

### PLAN & CONSERVATION

DIRECTOR OF LONG RANGE PLANNING	NR-H	0.00	0.00	0.00	0.00	1.00
COUNTY PLANNING MANAGER	NR-G	1.00	1.00	1.00	1.00	0.00
PRINCIPAL PLANNER	NR-F	0.00	0.00	0.00	0.50	1.00
LAND/WATER CONSERVATION ENGINEER	NR-E	0.83	1.00	1.00	1.00	1.00
LAND/WATER CONSERVATION PLANNER	NR-E	0.00	0.00	0.00	0.00	1.00
GIS SYSTEMS COORDINATOR	NR-D	0.00	1.00	1.00	1.00	1.00
SENIOR SYSTEMS OPERATOR	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.83	5.00	5.00	5.50	7.00

### CODE ADMINISTRATION

DIRECTOR OF PLANNING OPERATIONS	NR-H	0.00	0.00	0.00	0.00	1.00
SENIOR LAND USE PLANNER	NR-D	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	1.00	1.00	1.00	1.00	1.00
ASST. ENVIRONMENTAL SANITARIAN	NR-C	1.00	1.00	1.00	1.00	1.00
LAND USE SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		5.00	5.00	5.00	5.00	6.00
DIVISION TOTAL		9.83	11.00	11.00	11.50	13.00

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	938,774	1,032,546	1,032,546	428,702	982,546	1,151,558
Contractual	66,297	59,000	78,168	19,691	66,145	30,000
Supplies	17,739	24,680	24,680	8,269	24,680	24,800
Fixed Charges	2,903	4,191	4,191	2,691	4,191	4,191
Outlay	66,998	86,800	86,800	40,464	86,800	78,000
<b>Total Expenses for Business Unit</b>	1,092,711	1,207,217	1,226,385	499,817	1,164,362	1,288,549
<b>Total Revenue for Business Unit</b>	(461,190)	(619,023)	(619,023)	(196,694)	(607,000)	(631,167)
<b>Total Levy for Business Unit</b>	631,521	588,194			557,362	657,382



**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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	661,080	711,109	711,109	296,596	661,109	796,109
FICA	515100	50,516	54,400	54,400	22,658	54,400	60,902
RETIREMENT	515200	68,779	75,378	75,378	29,605	75,378	84,387
MEDICAL INSURANCE	515400	156,568	189,018	189,018	78,758	189,018	207,879
LIFE INSURANCE	515500	1,408	2,105	2,105	549	2,105	1,736
WORKERS COMP.	515600	423	536	536	536	536	545
Appropriations Unit Personnel		938,774	1,032,546	1,032,546	428,702	982,546	1,151,558
OTHER PROFESSIONAL SVCS.	521900	48,000	48,000	60,023	12,000	48,000	18,000
TELECOMMUNICATIONS	522500	5,281	2,500	2,500	2,864	2,500	2,500
MOTOR VEHICLE MTNCE.	524100	2,504	3,500	3,500	2,656	3,500	4,500
SANITATION INVEST.	525420	512	1,000	1,000	823	1,000	1,000
PREP. OF CNTY PLANS/ORDN.	529950	10,000	4,000	11,145	1,348	11,145	4,000
Appropriations Unit Contractual		66,297	59,000	78,168	19,691	66,145	30,000
FURN/FIXT >300<5000	530010	0	2,780	2,780	1,452	2,780	0
OFFICE SUPPLIES	531200	2,377	2,600	2,600	775	2,600	3,600
PRINTING/DUPPLICATION	531300	4,985	6,100	6,100	749	6,100	8,000
PUBLICATIONS/NOTICES	532100	2,613	4,500	4,500	743	4,500	4,500
SUBSCRIPTIONS	532200	1,241	800	800	346	800	800
BOOKS & MANUALS	532300	1,069	2,100	2,100	315	2,100	2,100
MILEAGE & TRAVEL	533900	958	1,000	1,000	502	1,000	1,000
STAFF DEVELOPMENT	543340	4,496	4,800	4,800	3,387	4,800	4,800
Appropriations Unit Supplies		17,739	24,680	24,680	8,269	24,680	24,800
PUBLIC LIABILITY INS.	551300	2,691	2,691	2,691	2,691	2,691	2,691
EQUIP. LEASE/RENTAL	553300	212	1,500	1,500	0	1,500	1,500
Appropriations Unit Fixed Charges		2,903	4,191	4,191	2,691	4,191	4,191
FURN/FIXTURES >5000	580010	0	6,800	6,800	0	6,800	5,500
MACHY/EQUIP >5000	580050	21,998	0	0	0	0	0
MAPPING	581800	45,000	45,000	45,000	40,464	45,000	45,000
Appropriations Unit Outlay		66,998	51,800	51,800	40,464	51,800	50,500

<b>Total Expense for Business Unit</b>	1,092,711	1,172,217	1,191,385	499,817	1,129,362	1,261,049
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BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - CODE ADM/PLANNING & CONSERVATION							
FUND:	411	BUSINESS UNIT #: 18288					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	0	0	0	27,500
MOTORIZED VEHICLES	581390	0	35,000	35,000	0	35,000	0
Appropriations Unit Outlay		0	35,000	35,000	0	35,000	27,500
Total Expense for Business Unit		0	35,000	35,000	0	35,000	27,500

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.							
FUND: 100	BUSINESS UNIT #: 18280						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	107,627	107,000	107,000	0	107,000	159,687
WIS. FUND SEPTIC SYSTEMS	443630	200	3,000	3,000	0	3,000	2,000
LAND USE FEES	444250	246,212	325,000	325,000	150,549	325,000	309,957
SALE OF MAPS/PLATS	445750	9,401	16,000	16,000	3,420	16,000	10,000
SANITARY FEES DUE COUNTY	446570	97,750	121,000	121,000	42,725	121,000	110,000
CARRYOVER	449980	0	12,023	12,023	0	0	12,023
Appropriations Unit Revenue		461,190	584,023	584,023	196,694	572,000	603,667
Total Funding for Business Unit		461,190	584,023	584,023	196,694	572,000	603,667

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PLAN. & CONSERV./CODE ADMIN.							
FUND:	411	BUSINESS UNIT #: 18288					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING	440000	0	35,000	35,000	0	35,000	27,500
Appropriations Unit Revenue		0	35,000	35,000	0	35,000	27,500

Total Funding for Business Unit					
	0	35,000	35,000	0	35,000
Total Expenses for Business Unit					
	1,092,711	1,207,217	1,226,385	499,817	1,164,362
Total Revenue for Business Unit					
	(461,190)	(619,023)	(619,023)	(196,694)	(607,000)
Total Levy for Business Unit					
	631,521	588,194			557,362
					657,382

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET		
						QTY			
DPD - County Development - Planning & Conserv.	100	18280	580010	Workstations		1	\$5,500		
				Funded with Levy			\$5,500		
DPD - County Development - Planning & Conserv.	100	18280	581800	Topographic Mapping			\$45,000		
				Included in Capital Outlay/Project Plan > \$25,000			\$45,000		
				Funded with Levy					
DPD - County Development - Planning & Conserv.	411	18288	580050	Color Laser Copier		1	\$27,500		
				Included in Capital Outlay/Project Plan > \$25,000			\$27,500		
				Funded with Bonding					

## **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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	431	1,292	1,292	161	1,292	1,292
Supplies	1,034	3,400	3,400	985	3,400	3,400
<b>Total Expenses for Business Unit</b>	1,465	4,692	4,692	1,146	4,692	4,692
<b>Total Levy for Business Unit</b>		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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PER DIEM	514100	400	1,200	1,200	150	1,200	1,200
FICA	515100	31	92	92	11	92	92
Appropriations Unit Personnel		431	1,292	1,292	161	1,292	1,292
MILEAGE & TRAVEL	533900	84	600	600	35	600	600
STAFF DEVELOPMENT	543340	950	2,800	2,800	950	2,800	2,800
Appropriations Unit Supplies		1,034	3,400	3,400	985	3,400	3,400
Total Expense for Business Unit		1,465	4,692	4,692	1,146	4,692	4,692
=====							
Total Expenses for Business Unit		1,465	4,692	4,692	1,146	4,692	4,692
Total Levy for Business Unit		1,465	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	2004	2005	2006	2007	2008
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### AUTOMATED MAPPING AND RURAL PLANNING

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

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	10,200	200	200	0	0	0
Supplies	0	3,513	3,513	0	0	0
Outlay	5,880	0	0	0	0	11,045
<b>Total Expenses for Business Unit</b>	16,080	3,713	3,713	0	0	11,045
<b>Total Revenue for Business Unit</b>	0	(3,713)	(3,713)	0	0	(3,713)
<b>Total Levy for Business Unit</b>	16,080	0			0	7,332

**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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.			521900	200	200	0	0	0
Appropriations Unit Contractual				200	200	0	0	0
MACHY/EQUIP >300<5000			530050	3,513	3,513	0	0	0
Appropriations Unit Supplies				3,513	3,513	0	0	0
MACHY/EQUIP >5000			580050	0	0	0	0	11,045
COMPUTER HARDWARE/SOFTWARE			581700	0	0	0	0	0
Appropriations Unit Outlay				0	0	0	0	11,045
Total Expense for Business Unit			16,080	3,713	3,713	0	0	11,045

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING							
FUND:	260	BUSINESS UNIT #: 17300					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CARRYOVER	449980	0	3,713	3,713	0	0	3,713
Appropriations Unit Revenue		0	3,713	3,713	0	0	3,713
Total Funding for Business Unit		0	3,713	3,713	0	0	3,713

Total Expenses for Business Unit						
	16,080	3,713	3,713	0	0	11,045
Total Revenue for Business Unit						
	0	(3,713)	(3,713)	0	0	(3,713)
Total Levy for Business Unit						
	16,080	0			0	7,332

2008 CAPITAL OUTLAY					Capital Outlay/Project Plan Ref #		PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QTY			
DPD - Auto Mapping	260	17300	580050	GPS Unit	1		\$11,045	
				Funded with \$3,713 Carryover and \$7,332 Levy			\$11,045	

## **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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	156,186	182,785	189,610	49,344	189,610	189,610
<b>Total Expenses for Business Unit</b>	156,186	182,785	189,610	49,344	189,610	189,610
<b>Total Revenue for Business Unit</b>	(234,086)	(182,785)	(182,785)	(80,973)	(189,610)	(189,610)
<b>Total Levy for Business Unit</b>	(77,900)	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted_ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	156,186	182,785	189,610	49,344	189,610	189,610
Appropriations Unit Contractual		156,186	182,785	189,610	49,344	189,610	189,610
Total Expense for Business Unit		156,186	182,785	189,610	49,344	189,610	189,610

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT							
FUND:	260	BUSINESS UNIT #: 18290					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DEVEL REVIEW & VERIFICATION	446590	234,086	150,000	150,000	80,973	150,000	150,000
CARRYOVER	449980	0	32,785	32,785	0	39,610	39,610
Appropriations Unit Revenue		234,086	182,785	182,785	80,973	189,610	189,610
Total Funding for Business Unit		234,086	182,785	182,785	80,973	189,610	189,610

Total Expenses for Business Unit						
	156,186	182,785	189,610	49,344	189,610	189,610
Total Revenue for Business Unit						
	(234,086)	(182,785)	(182,785)	(80,973)	(189,610)	(189,610)
Total Levy for Business Unit						
	(77,900)	0			0	0

## **LAND & WATER MANAGEMENT PLAN**

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

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	44,068	30,000	30,532	1,225	30,000	30,000
<b>Total Expenses for Business Unit</b>	44,068	30,000	30,532	1,225	30,000	30,000
<b>Total Revenue for Business Unit</b>	(44,068)	(30,000)	(30,532)	0	(30,000)	(30,000)
<b>Total Levy for Business Unit</b>	0	0	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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted_ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
LAND AND WATER MANAGEMENT PLA		521950	44,068	30,000	30,532	1,225	30,000	30,000
Appropriations Unit Contractual			44,068	30,000	30,532	1,225	30,000	30,000
Total Expense for Business Unit			44,068	30,000	30,532	1,225	30,000	30,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT							
FUND: 260	BUSINESS UNIT #: 74110						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
LAND AND WATER PLAN GRANT	445450	44,068	30,000	30,532	0	30,000	30,000
Appropriations Unit Revenue		44,068	30,000	30,532	0	30,000	30,000
Total Funding for Business Unit		44,068	30,000	30,532	0	30,000	30,000

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Total Expenses for Business Unit		44,068	30,000	30,532	1,225	30,000	30,000
Total Revenue for Business Unit		(44,068)	(30,000)	(30,532)	0	(30,000)	(30,000)
Total Levy for Business Unit		0	0			0	0
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## **Comprehensive Planning – Smart Growth Plan**

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

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	50,557	364,000	364,000	20,221	20,221	277,698
<b>Total Expenses for Business Unit</b>	50,557	364,000	364,000	20,221	20,221	277,698
<b>Total Revenue for Business Unit</b>	(50,557)	(364,000)	(364,000)	(20,863)	(41,084)	(277,698)
<b>Total Levy for Business Unit</b>	0	0	0	(20,863)	(20,863)	0



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

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18150</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
OTHER PROFESSIONAL SVCS.	521900	50,557	364,000	364,000	20,221	20,221
Appropriations Unit Contractual		50,557	364,000	364,000	20,221	20,221
<b>Total Expense for Business Unit</b>		50,557	364,000	364,000	20,221	20,221
						277,698
						277,698

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN</b>						
<b>FUND: 260</b>	<b>BUSINESS UNIT #: 18150</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>
						<b>(6) 2008 Proposed Operating and Capital Budget</b>
STATE GRANT COMP PLAN	445470	50,557	0	0	20,863	20,863
CARRYOVER	449980	0	364,000	364,000	0	20,221
Appropriations Unit Revenue		50,557	364,000	364,000	20,863	41,084
<b>Total Funding for Business Unit</b>		50,557	364,000	364,000	20,863	41,084
						277,698

Total Expenses for Business Unit							20,221	20,221	277,698
Total Revenue for Business Unit							(41,084)	(20,863)	(277,698)
Total Levy for Business Unit							(20,863)	0	0

## **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	2004	2005	2006	2007	2008
	DIRECTOR, LAND INFORMATION PROPERTY LISTERS	NR-G	1.00	1.00	1.00	1.00	1.00
		990-C	3.00	3.00	3.00	3.00	3.00
	DIVISION TOTAL			4.00	4.00	4.00	4.00

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	301,824	323,507	323,507	155,044	323,160	330,799
Contractual	590	1,000	1,000	168	1,000	1,000
Supplies	9,140	7,750	7,750	1,427	7,750	6,750
Fixed Charges	1,496	1,500	1,500	1,487	1,500	1,500
Outlay	41,625	41,625	41,625	10,460	41,625	41,625
<b>Total Expenses for Business Unit</b>	354,675	375,382	375,382	168,586	375,035	381,674
<b>Total Revenue for Business Unit</b>	(122,486)	(160,727)	(160,727)	(80,390)	(137,000)	(137,000)
<b>Total Levy for Business Unit</b>	232,189	214,655			238,035	244,674

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

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 100	BUSINESS UNIT #: 17200						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	196,060	203,071	203,071	97,206	203,071	209,100
SALARIES TEMPORARY	511500	1,941	2,500	2,500	0	2,500	2,500
FICA	515100	15,000	15,726	15,726	7,339	15,726	16,187
RETIREMENT	515200	20,398	21,526	21,526	10,168	21,526	22,164
MEDICAL INSURANCE	515400	67,705	79,584	79,584	39,792	79,584	79,824
LIFE INSURANCE	515500	424	774	774	213	427	797
WORKERS COMP.	515600	296	326	326	326	326	227
Appropriations Unit Personnel		301,824	323,507	323,507	155,044	323,160	330,799
OFFICE MACH/EQUIP MTNCE.	524200	590	1,000	1,000	168	1,000	1,000
Appropriations Unit Contractual		590	1,000	1,000	168	1,000	1,000
OFFICE SUPPLIES	531200	3,430	3,000	3,000	867	3,000	2,000
PRINTING/DUPPLICATION	531300	4,451	2,600	2,600	0	2,600	2,600
MILEAGE & TRAVEL	533900	460	500	500	151	500	500
STAFF DEVELOPMENT	543340	799	1,650	1,650	409	1,650	1,650
Appropriations Unit Supplies		9,140	7,750	7,750	1,427	7,750	6,750
PUBLIC LIABILITY INS.	551300	1,487	1,487	1,487	1,487	1,487	1,487
PUBLIC OFFICIAL BOND	552250	9	13	13	0	13	13
Appropriations Unit Fixed Charges		1,496	1,500	1,500	1,487	1,500	1,500
Total Expense for Business Unit		313,050	333,757	333,757	158,126	333,410	340,049

BUSINESS UNIT: DIVISION OF LAND INFORMATION							
FUND: 411 BUSINESS UNIT #: 17280							
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SURVEYOR EXPENSE	581920	41,625	41,625	41,625	10,460	41,625	41,625
Appropriations Unit Outlay		41,625	41,625	41,625	10,460	41,625	41,625

Total	Expense for Business Unit	41,625	41,625	10,460	41,625	41,625
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BUSINESS UNIT:	REVENUE: DIVISION OF LAND INFORMATION
FUND: 100	BUSINESS UNIT #: 17200

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	118,464	153,727	153,727	79,356	135,000	135,000
SALE OF MAPS/PLATS	445740	4,022	7,000	7,000	1,034	2,000	2,000
Appropriations Unit Revenue		122,486	160,727	160,727	80,390	137,000	137,000
Total Funding for Business Unit		122,486	160,727	160,727	80,390	137,000	137,000

Total Expenses for Business Unit	354,675	375,382	375,382	168,586	375,035	381,674
Total Revenue for Business Unit	(122,486)	(160,727)	(160,727)	(80,390)	(137,000)	(137,000)
Total Levy for Business Unit	232,189	214,655			238,035	244,674

2008 CAPITAL OUTLAY									
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	Capital Outlay/Project Plan Ref #		QTY	PROPOSED OUTLAY BUDGET	
DPD - Land Information	411	17280	581920	Surveyor Function - Markers, Parts, Labor				\$41,625	
				Included in Capital Outlay/Project Plan > \$25,000				\$41,625	
				Funded with Levy					



# **SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC)**

## **About the Commission**

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

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

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

- Highways
- Transit
- Sewerage
- Water Supply
- Park and Open Space Facilities

A regional approach is also essential for addressing environmental issues, including:

- Flooding
- Air and Water Pollution
- Natural Resource Base Deterioration
- Changing Land Use

## **Funding**

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

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

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	200,890	182,140	182,140	182,140	182,140	181,550
<b>Total Expenses for Business Unit</b>	200,890	182,140	182,140	182,140	182,140	181,550
<b>Total Levy for Business Unit</b>	200,890	182,140			182,140	181,550

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

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SEWRPC								
FUND: 100		BUSINESS UNIT #: 18100						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.		521900	18,380	0	0	0	0	0
SEWRPC SERVICES		521930	182,510	182,140	182,140	182,140	182,140	181,550
Appropriations Unit Contractual			200,890	182,140	182,140	182,140	182,140	181,550
Total Expense for Business Unit			200,890	182,140	182,140	182,140	182,140	181,550

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<b>Total Expenses for Business Unit</b>		200,890	182,140	182,140	182,140	182,140	181,550
<b>Total Levy for Business Unit</b>		200,890	182,140			182,140	181,550
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# **HOUSING AUTHORITY**

## **ACTIVITIES**

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

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

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

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

## **GOALS AND OBJECTIVES**

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2008, and approve new loans on an ongoing basis, as repaid funds from the 1985, 1988, 1990, and 1993 Wisconsin Community Development Block Grant (CDBG) awards become available for further housing rehabilitation activities.
- The KCHA will continue the administration of the Homestead Opportunity Loan Program by utilizing its existing revolving loan fund to help renters purchase a home in the County. The pride of home ownership has been shown to improve and stabilize neighborhoods within the County.
- The KCHA will continue to administer the Fox River Flood Mitigation Program that was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with five CDBG Housing and Emergency Assistance awards and 18 Federal Emergency Management Agency (FEMA) grant awards.
- The KCHA will assist with the implementation of the Kenosha County Hazard Mitigation Plan.
- The KCHA will monitor Federal and State grant-in-aid programs for flood mitigation funding and seek such assistance, as it becomes available.

**DEPT/DIV: COUNTY HOUSING AUTHORITY**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	210,379	0	22,517	91,667	106,485	0
Outlay	499,479	0	882,021	347,266	882,021	0
<b>Total Expenses for Business Unit</b>	709,858	0	904,538	438,933	988,506	0
<b>Total Revenue for Business Unit</b>	(680,136)	0	(904,538)	(394,722)	(949,510)	0
<b>Total Levy for Business Unit</b>	29,722	0			38,996	0

**DEPT/DIV: COUNTY HOUSING AUTHORITY**

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1981 COMM DEV BLOCK GRANT</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76810</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>	<b>(6) 2008 Proposed Operating and Capital Budget</b>		
CDBG/WDF REVOLVING LOAN EXP.	529490	0	0	0	845	845	0		
WDF ADMINISTRATION	529590	-59	0	0	0	0	0		
Appropriations Unit Contractual		-59	0	0	845	845	0		
<b>Total Expense for Business Unit</b>		-59	0	0	845	845	0		

<b>BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76900</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>	<b>(6) 2008 Proposed Operating and Capital Budget</b>		
CDBG REVOLVING LOAN	529490	164,201	0	0	75,937	75,937	0		
WDF ADMINISTRATION	529590	27,879	0	0	7,186	7,186	0		
Appropriations Unit Contractual		192,080	0	0	83,123	83,123	0		
<b>Total Expense for Business Unit</b>		192,080	0	0	83,123	83,123	0		

<b>BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1332-DR-WI</b>									
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76993</b>								
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted - Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>	<b>(6) 2008 Proposed Operating and Capital Budget</b>		
ADMINISTRATION	529590	1,590	0	1,911	758	1,911	0		
Appropriations Unit Contractual		1,590	0	1,911	758	1,911	0		
FLOOD PLAIN ACQ/RELO/DEMO	582130	111,952	0	61,240	541	61,240	0		

Appropriations Unit	Outlay	111,952	0	61,240	541	61,240	0
Total Expense for Business Unit		113,542	0	63,151	1,299	63,151	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1369-DR-WI**

**FUND: 240 BUSINESS UNIT #: 76994**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
ADMINISTRATION	529590	2,841	0	8,519	2,841	8,519	0
Appropriations Unit Contractual		2,841	0	8,519	2,841	8,519	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	111,893	0	408,747	97,777	408,747	0
Appropriations Unit Outlay		111,893	0	408,747	97,777	408,747	0
Total Expense for Business Unit		114,734	0	417,266	100,618	417,266	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-EAP**

**FUND: 240 BUSINESS UNIT #: 76996**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
ADMINISTRATION	529590	9,900	0	0	0	0	0
Appropriations Unit Contractual		9,900	0	0	0	0	0
Total Expense for Business Unit		9,900	0	0	0	0	0

**BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-PDM-C GRANT**

**FUND: 240 BUSINESS UNIT #: 76997**

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FLOOD PLAIN ACQ/RELO/DEMO	582130	22,747	0	4,745	0	4,745	0
Appropriations Unit Outlay		22,747	0	4,745	0	4,745	0
Total Expense for Business Unit		22,747	0	4,745	0	4,745	0



<b>BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1526-DR-WI</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76999</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>  <b>(6) 2008 Proposed Operating and Capital Budget</b>
ADMINISTRATION	529590	4,027	0	12,087	4,100	12,087
Appropriations Unit Contractual		4,027	0	12,087	4,100	12,087
FLOOD PLAIN ACQ/RELO/DEMO	582130	252,887	0	407,289	248,948	407,289
Appropriations Unit Outlay		252,887	0	407,289	248,948	407,289
<b>Total Expense for Business Unit</b>		256,914	0	419,376	253,048	419,376

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - COUNTY HOUSING AUTHORITY</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76810</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>  <b>(6) 2008 Proposed Operating and Capital Budget</b>
GENERAL FUND INTEREST	448240	669	0	0	541	541
Appropriations Unit Revenue		669	0	0	541	541
<b>Total Funding for Business Unit</b>		669	0	0	541	541

<b>BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT</b>						
<b>FUND: 240</b>	<b>BUSINESS UNIT #: 76900</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1) 2006 Actual</b>	<b>(2) 2007 Adopted Budget</b>	<b>(3) 2007 Budget Adopted Modified 6/30</b>	<b>(4) 2007 Actual as of 6/30</b>	<b>(5) 2007 Projected at 12/31</b>  <b>(6) 2008 Proposed Operating and Capital Budget</b>
CDBG REVOLVING LOAN	442370	151,594	0	0	40,862	40,862
GENERAL FUND INTEREST	448240	10,036	0	0	3,569	3,569
Appropriations Unit Revenue		161,630	0	0	44,431	44,431
<b>Total Funding for Business Unit</b>		161,630	0	0	44,431	44,431

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA							
FUND:	240	BUSINESS UNIT #: 76993					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FEMA-1332-DR-WI REVENUE	442319	113,542	0	63,151	0	63,151	0
Appropriations Unit Revenue		113,542	0	63,151	0	63,151	0
Total Funding for Business Unit		113,542	0	63,151	0	63,151	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA							
FUND: 240	BUSINESS UNIT #: 76994						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FEMA -1369-DR-WI REVENUE	442321	114,734	0	417,266	101,700	417,266	0
Appropriations Unit Revenue		114,734	0	417,266	101,700	417,266	0
Total Funding for Business Unit		114,734	0	417,266	101,700	417,266	0

REVENUE: DIVISION OF COUNTY DEVELOPMENT - CDBG-EAP								
BUSINESS UNIT: 240		BUSINESS UNIT #: 76996						
Account Description:		OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
CDBG-EAP REVENUE		442325	9,900	0	0	0	0	0
Appropriations Unit      Revenue			9,900	0	0	0	0	0
Total Funding for Business Unit			9,900	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - PDM-C							
FUND: 240	BUSINESS UNIT #: 76997						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PDM-C GRANT REVENUE	443860	22,747	0	4,745	0	4,745	0
Appropriations Unit Revenue		22,747	0	4,745	0	4,745	0
Total Funding for Business Unit		22,747	0	4,745	0	4,745	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI							
FUND: 240	BUSINESS UNIT #: 76999						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT	442326	256,914	0	419,376	248,050	419,376	0
Appropriations Unit Revenue		256,914	0	419,376	248,050	419,376	0
Total Funding for Business Unit		256,914	0	419,376	248,050	419,376	0


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## **UW-EXTENSION OFFICE**

### **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 FTE county faculty/staff, an additional 10 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	2004	2005	2006	2007	2008
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SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL		1.00	1.00	1.00	1.00	1.00

ALL OTHER POSITIONS IN THIS DEPARTMENT ARE STATE EMPLOYEES.

**DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	66,369	53,201	98,433	47,996	99,445	58,967
Contractual	155,547	175,240	200,195	88,542	200,095	151,875
Supplies	87,492	212,550	266,144	49,379	159,647	123,705
Fixed Charges	804	804	804	804	804	3,474
Grants/Contributions	0	850	850	0	0	0
<b>Total Expenses for Business Unit</b>	310,212	442,645	566,426	186,721	459,991	338,021
<b>Total Revenue for Business Unit</b>	(104,850)	(219,065)	(326,519)	(87,970)	(326,519)	(107,962)
<b>Total Levy for Business Unit</b>	205,362	223,580			133,472	230,059

**DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION**

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM							
FUND: 100	BUSINESS UNIT #: 67100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	43,381	44,645	44,645	21,432	44,645	45,944
FICA	515100	3,398	3,415	3,415	1,640	3,415	3,515
RETIREMENT	515200	4,563	4,732	4,732	2,272	4,732	4,870
LIFE INSURANCE	515500	187	315	315	90	315	324
WORKERS COMP.	515600	107	94	94	94	94	72
Appropriations Unit Personnel		51,636	53,201	53,201	25,528	53,201	54,725
DATA PROCESSING COSTS	521400	690	800	800	400	800	800
OTHER PROFESSIONAL SVCS.	521900	128,832	143,440	143,440	71,879	143,440	148,660
TELECOMMUNICATIONS	522500	470	350	350	226	350	435
MOTOR VEHICLE MTNCE.	524100	384	650	650	0	550	650
OFFICE MACH/EQUIP MTNCE.	524200	3,915	4,000	4,000	1,224	4,000	1,330
Appropriations Unit Contractual		134,291	149,240	149,240	73,729	149,140	151,875
OFFICE SUPPLIES	531200	6,705	6,000	6,000	2,303	6,000	6,000
PRINTING/DUPPLICATION	531300	1,360	1,600	1,600	516	1,600	1,600
SUBSCRIPTIONS	532200	845	885	885	304	885	885
MILEAGE & TRAVEL	533900	8,130	9,000	9,000	4,260	9,000	9,500
STAFF DEVELOPMENT	543340	2,000	2,000	2,000	779	2,000	2,000
Appropriations Unit Supplies		19,040	19,485	19,485	8,162	19,485	19,985
PUBLIC LIABILITY INS.	551300	804	804	804	804	804	804
EQUIP. LEASE/RENTAL	553300	0	0	0	0	0	2,670
Appropriations Unit Fixed Charges		804	804	804	804	804	3,474
PURCHASED SVS - AG CLEAN SWEEP	571770	0	850	850	0	0	0
Appropriations Unit Grants/Contributions		0	850	850	0	0	0
Total Expense for Business Unit		205,771	223,580	223,580	108,223	222,630	230,059



BUSINESS UNIT: OFFICE ACCOUNT							
FUND: 100	BUSINESS UNIT #: 67200						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	2,800	0	4,728	1,320	4,728	0
FICA	515100	233	0	409	120	409	0
Appropriations Unit Personnel		3,033	0	5,137	1,440	5,137	0
OTHER PROFESSIONAL SVCS.	521900	533	0	17,582	8,733	17,582	0
Appropriations Unit Contractual		533	0	17,582	8,733	17,582	0
POSTAGE	531100	174	0	0	0	0	0
BOOKS & MANUALS	532300	52	400	400	21	400	400
MILEAGE & TRAVEL	533900	237	0	362	42	362	0
OTHER OPERATING SUPPLIES	534900	56,092	165,000	206,327	37,607	102,380	100,670
Appropriations Unit Supplies		56,555	165,400	207,089	37,670	103,142	101,070
Total Expense for Business Unit		60,121	165,400	229,808	47,843	125,861	101,070

BUSINESS UNIT: UW-CDBG PROJECTS							
FUND: 100	BUSINESS UNIT #: 67300						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	10,680	0	0	1,908	1,908	0
FICA	515100	774	0	0	146	146	0
Appropriations Unit Personnel		11,454	0	0	2,054	2,054	0
OTHER PROFESSIONAL SVCS.	521900	11,664	14,000	21,373	1,223	21,373	0
Appropriations Unit Contractual		11,664	14,000	21,373	1,223	21,373	0
OFFICE SUPPLIES	531200	675	1,000	1,250	0	1,250	0
MILEAGE & TRAVEL	533900	2,743	1,000	2,850	734	2,850	0
OTHER OPERATING SUPPLIES	534900	6,503	7,465	7,465	519	7,465	0
Appropriations Unit Supplies		9,921	9,465	11,565	1,253	11,565	0
Total Expense for Business Unit		33,039	23,465	32,938	4,530	34,992	0

BUSINESS UNIT: YOUTH QUEST PROJECT							
FUND: 100	BUSINESS UNIT #: 67400						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	9,059	12,000	12,000	4,857	12,000	0
Appropriations Unit   Contractual		9,059	12,000	12,000	4,857	12,000	0
OFFICE SUPPLIES	531200	278	3,000	3,000	0	3,000	0
MILEAGE & TRAVEL	533900	153	3,000	3,000	240	3,000	0
OTHER OPERATING SUPPLIES	534900	1,545	12,200	12,200	974	12,200	0
Appropriations Unit   Supplies		1,976	18,200	18,200	1,214	18,200	0
Total Expense for Business Unit		11,035	30,200	30,200	6,071	30,200	0

BUSINESS UNIT: FARMER/CHEF CONNECTION GRANT							
FUND: 100	BUSINESS UNIT #: 67500						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	246	0	30,000	12,069	26,059	3,941
FICA	515100	0	0	2,295	904	1,994	301
Appropriations Unit Personnel		246	0	32,295	12,973	28,053	4,242
MILEAGE & TRAVEL	533900	0	0	2,000	0	1,850	150
OTHER OPERATING SUPPLIES	534900	0	0	5,705	774	3,205	2,500
Appropriations Unit Supplies		0	0	7,705	774	5,055	2,650
Total Expense for Business Unit		246	0	40,000	13,747	33,108	6,892

BUSINESS UNIT: AFTERSCHOOL PROJECT							
FUND: 100		BUSINESS UNIT #: 67600					
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	0	0	7,200	5,655	10,200	0
FICA	515100	0	0	600	346	800	0

Appropriations Unit	Personnel	0	0	7,800	6,001	11,000	0
MILEAGE & TRAVEL	533900	0	0	1,500	0	550	0
OTHER OPERATING SUPPLIES	534900	0	0	600	306	1,650	0
Appropriations Unit	Supplies	0	0	2,100	306	2,200	0
Total	Expense for Business Unit	0	0	9,900	6,307	13,200	0

<b>BUSINESS UNIT: REVENUE: OFFICE ACCOUNT</b>							
<b>FUND:</b>	100	<b>BUSINESS UNIT #: 67200</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
		<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b>	<b>2008 Proposed Operating and Capital Budget</b>
SALE OF COPIES	441270	0	0	100	1	100	0
STATE CLEAN SWEEP GRANT	442761	0	30,000	30,000	0	30,000	0
SUNDRY DEPARTMENT REVENUE	448520	72,239	81,500	129,481	76,072	129,481	38,450
CARRYOVER	449980	0	53,900	53,900	0	53,900	62,620
Appropriations Unit	Revenue	72,239	165,400	213,481	76,073	213,481	101,070
Total	Funding for Business Unit	72,239	165,400	213,481	76,073	213,481	101,070

<b>BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS</b>							
<b>FUND:</b>	100	<b>BUSINESS UNIT #: 67300</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
		<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b>	<b>2008 Proposed Operating and Capital Budget</b>
CDBG-ECONOMIC DEV PROG	442410	32,111	18,940	18,940	1,997	18,940	0
CARRYOVER	449980	0	4,525	13,998	0	13,998	0
Appropriations Unit	Revenue	32,111	23,465	32,938	1,997	32,938	0
Total	Funding for Business Unit	32,111	23,465	32,938	1,997	32,938	0

<b>BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT</b>							
<b>FUND:</b>	100	<b>BUSINESS UNIT #: 67400</b>					
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	<b>(6)</b>
		<b>2006 Actual</b>	<b>2007 Adopted Budget</b>	<b>2007 Budget Adopted Modified 6/30</b>	<b>2007 Actual as of 6/30</b>	<b>2007 Projected at 12/31</b>	<b>2008 Proposed Operating and Capital Budget</b>

YOUTH QUEST PROJECT	446620	500	10,000	10,000	0	10,000	0
CARRYOVER	449980	0	20,200	20,200	0	20,200	0
Appropriations Unit Revenue		500	30,200	30,200	0	30,200	0
Total Funding for Business Unit		500	30,200	30,200	0	30,200	0

<b>BUSINESS UNIT: REVENUE: FARMER/CHEF CONNECTION GRANT</b>							
FUND: 100	BUSINESS UNIT #: 67500						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FARMER/CHEF CONNECTION REV	446640	0	0	40,000	0	40,000	0
CARRYOVER	449980	0	0	0	0	0	6,892
Appropriations Unit Revenue		0	0	40,000	0	40,000	6,892
Total Funding for Business Unit		0	0	40,000	0	40,000	6,892

<b>BUSINESS UNIT: REVENUE: AFTERSCHOOL PROJECT</b>							
FUND: 100	BUSINESS UNIT #: 67600						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
AFTERSCHOOL PROJECT REV	446650	0	0	9,900	9,900	9,900	0
Appropriations Unit Revenue		0	0	9,900	9,900	9,900	0
Total Funding for Business Unit		0	0	9,900	9,900	9,900	0

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Total Expenses for Business Unit		310,212	442,645	566,426	186,721	459,991	338,021
Total Revenue for Business Unit		(104,850)	(219,065)	(326,519)	(87,970)	(326,519)	(107,962)
Total Levy for Business Unit		205,362	223,580			133,472	230,059
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# COUNTY CLERK'S OFFICE

## ACTIVITIES

The roots of the Wisconsin Office of County Clerk go back to 14<sup>th</sup> 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	2004	2005	2006	2007	2008
	COUNTY CLERK	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY CLERK	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTALS			3.00	3.00	3.00	3.00	3.00

**DEPT/DIV: COUNTY CLERK'S OFFICE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	236,855	247,386	247,386	123,992	247,386	252,690
Contractual	994	1,000	1,000	191	1,000	1,000
Supplies	147,386	94,775	94,775	45,970	96,288	133,275
Fixed Charges	2,322	3,278	3,278	2,103	3,278	3,278
Outlay	302,127	0	9,874	0	9,874	0
<b>Total Expenses for Business Unit</b>	689,684	346,439	356,313	172,256	357,826	390,243
<b>Total Revenue for Business Unit</b>	(333,437)	(34,470)	(44,344)	(14,654)	(32,000)	(36,050)
<b>Total Levy for Business Unit</b>	356,247	311,969			325,826	354,193

# DEPT/DIV: COUNTY CLERK'S OFFICE

BUSINESS UNIT: COUNTY CLERK							
FUND: 100	BUSINESS UNIT #: 14100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	154,775	158,857	158,857	78,999	158,857	163,164
PER DIEM	514300	850	600	600	200	600	600
FICA	515100	12,298	12,198	12,198	6,173	12,198	12,528
RETIREMENT	515200	17,527	17,416	17,416	9,354	17,416	17,886
MEDICAL INSURANCE	515400	50,779	57,660	57,660	28,848	57,660	57,840
LIFE INSURANCE	515500	408	441	441	204	441	498
WORKERS COMP.	515600	218	214	214	214	214	174
Appropriations Unit Personnel		236,855	247,386	247,386	123,992	247,386	252,690
OFFICE MACH/EQUIP MTNCE.	524200	994	1,000	1,000	191	1,000	1,000
Appropriations Unit Contractual		994	1,000	1,000	191	1,000	1,000
FURN/FIXT >300<5000	530010	169	0	0	0	0	0
OFFICE SUPPLIES	531200	895	1,200	1,200	667	1,200	1,200
PRINTING/DUPPLICATION	531300	59,418	37,000	37,000	1,253	37,000	10,000
ELECTION SUPPLIES	531500	60,000	31,000	31,000	25,522	31,000	80,000
PUBLICATIONS/NOTICES	532100	16,547	14,500	14,500	8,147	14,500	29,000
SUBSCRIPTIONS	532200	75	75	75	70	70	75
OTHER PUBLICATIONS	532900	8,130	6,000	6,000	7,518	7,518	8,000
MILEAGE & TRAVEL	533900	694	1,000	1,000	469	1,000	1,000
STAFF DEVELOPMENT	543340	1,458	4,000	4,000	2,324	4,000	4,000
Appropriations Unit Supplies		147,386	94,775	94,775	45,970	96,288	133,275
PUBLIC LIABILITY INS.	551300	1,819	1,819	1,819	1,819	1,819	1,819
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	207	207	207	207	207	207
TAX DEED EXPENSE	559300	88	1,000	1,000	77	1,000	1,000
Appropriations Unit Fixed Charges		2,322	3,278	3,278	2,103	3,278	3,278
MACHY/EQUIP >5000	580050	302,127	0	9,874	0	9,874	0
Appropriations Unit Outlay		302,127	0	9,874	0	9,874	0
Total Expense for Business Unit		689,684	346,439	356,313	172,256	357,826	390,243



<b>BUSINESS UNIT: REVENUE: COUNTY CLERK</b>	
<b>FUND: 100</b>	<b>BUSINESS UNIT #: 14100</b>

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
DANCE HALL/CABARET LICENSES	444010	5,500	6,550	6,550	2,390	6,550	6,550
HAVA REVENUE	444020	302,127	0	9,874	0	0	0
MARRIAGE LICENSE DISPENSATION FE	444030	430	400	400	200	400	400
CONSERVATION FEES	444100	179	300	300	107	250	250
MARRIAGE LICENSE	444200	24,300	26,000	26,000	11,520	24,000	28,000
CO CLERK FEES	445500	417	400	400	151	400	400
SALE OF FISHING LAKE MAPS	445700	394	420	420	286	400	400
SALE OF ORDINANCE BOOKS	445720	90	400	400	0	0	50
Appropriations Unit Revenue		333,437	34,470	44,344	14,654	32,000	36,050
Total Funding for Business Unit		333,437	34,470	44,344	14,654	32,000	36,050

Total Expenses for Business Unit	689,684	346,439	356,313	172,256	357,826	390,243
Total Revenue for Business Unit	(333,437)	(34,470)	(44,344)	(14,654)	(32,000)	(36,050)
Total Levy for Business Unit	356,247	311,969			325,826	354,193

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## **TREASURER'S OFFICE**

### **ACTIVITIES**

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

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

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

### **GOALS AND OBJECTIVES**

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

# TREASURER

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	COUNTY TREASURER	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY COUNTY TREASURER	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	1.55	1.55	1.55	1.55	1.55
DEPARTMENT TOTALS			4.55	4.55	4.55	4.55	4.55

**DEPT/DIV: TREASURER'S OFFICE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	341,567	363,963	363,963	173,005	363,963	363,508
Contractual	3,016	4,281	4,281	1,120	4,281	4,350
Supplies	8,324	11,030	11,030	1,286	11,030	11,030
Fixed Charges	19,281	26,383	26,383	17,707	26,383	26,383
<b>Total Expenses for Business Unit</b>	372,188	405,657	405,657	193,118	405,657	405,271
<b>Total Revenue for Business Unit</b>	(3,021,583)	(2,936,310)	(2,936,310)	(1,644,208)	(2,935,910)	(2,955,910)
<b>Total Levy for Business Unit</b>	(2,649,395)	(2,530,653)			(2,530,253)	(2,550,639)

**DEPT/DIV: TREASURER'S OFFICE**

BUSINESS UNIT: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	222,774	230,940	230,940	110,042	230,940	237,378
SALARIES TEMPORARY	511500	4,707	5,000	5,000	0	5,000	5,000
FICA	515100	17,562	18,049	18,049	8,532	18,049	18,543
RETIREMENT	515200	23,502	25,056	25,056	11,852	25,056	25,752
MEDICAL INSURANCE	515400	71,937	83,712	83,712	41,862	83,712	75,649
LIFE INSURANCE	515500	788	910	910	421	910	935
WORKERS COMP.	515600	297	296	296	296	296	251
Appropriations Unit Personnel		341,567	363,963	363,963	173,005	363,963	363,508
OFFICE MACH/EQUIP MTNCE.	524200	496	681	681	220	681	750
MISC. CONTRACTUAL SERV.	529900	2,520	3,600	3,600	900	3,600	3,600
Appropriations Unit Contractual		3,016	4,281	4,281	1,120	4,281	4,350
OFFICE SUPPLIES	531200	-56	2,500	2,500	-535	2,500	2,500
PRINTING/DUPLICATION	531300	6,587	6,000	6,000	1,052	6,000	6,000
BOOKS & MANUALS	532300	25	300	300	20	300	300
MILEAGE & TRAVEL	533900	750	750	750	297	750	750
STAFF DEVELOPMENT	543340	1,018	1,480	1,480	452	1,480	1,480
Appropriations Unit Supplies		8,324	11,030	11,030	1,286	11,030	11,030
PUBLIC LIABILITY INS.	551300	1,487	1,487	1,487	1,487	1,487	1,487
PUBLIC OFFICIAL BOND	552250	851	1,050	1,050	0	1,050	1,050
SECURITIES BONDING	552300	10,846	10,846	10,846	10,834	10,846	10,846
TAXES	559100	5,324	6,000	6,000	5,100	6,000	6,000
TAX DEED EXPENSE	559300	773	7,000	7,000	286	7,000	7,000
Appropriations Unit Fixed Charges		19,281	26,383	26,383	17,707	26,383	26,383
Total Expense for Business Unit		372,188	405,657	405,657	193,118	405,657	405,271

BUSINESS UNIT: REVENUE: TREASURER							
FUND: 100	BUSINESS UNIT #: 15600						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
FOREST CROP	441140	112	110	110	102	110	110
PERSONAL PROPERTY CHARGEBACK	441970	11	0	0	0	0	0
PENALTY ON DELQ. TAXES	441980	438,041	440,000	440,000	227,766	440,000	430,000
INTEREST ON TAXES	441990	822,763	810,000	810,000	415,351	810,000	790,000
CTY TREASURER FEES	445520	867	1,200	1,200	295	800	800
USE-VALUE PENALTY	445680	60,610	35,000	35,000	5,555	35,000	45,000
INTEREST GENERAL FUND INVESTMEN	448110	1,699,179	1,650,000	1,650,000	995,139	1,650,000	1,690,000
Appropriations Unit Revenue		3,021,583	2,936,310	2,936,310	1,644,208	2,935,910	2,955,910
Total Funding for Business Unit		3,021,583	2,936,310	2,936,310	1,644,208	2,935,910	2,955,910
Total Expenses for Business Unit		372,188	405,657	405,657	193,118	405,657	405,271
Total Revenue for Business Unit		(3,021,583)	(2,936,310)	(2,936,310)	(1,644,208)	(2,935,910)	(2,955,910)
Total Levy for Business Unit		(2,649,395)	(2,530,653)			(2,530,253)	(2,550,639)

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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).
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- ◆ 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	2004	2005	2006	2007	2008
	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	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	3.00	4.00	4.00	4.00	4.00
	DEPARTMENT TOTALS		7.00	7.00	7.00	7.00	7.00

**DEPT/DIV: REGISTER OF DEEDS OFFICE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	484,298	553,516	553,516	251,658	553,516	572,396
Contractual	1,752	7,113	9,458	1,017	7,113	7,113
Supplies	17,802	18,250	18,250	4,339	18,250	17,100
Fixed Charges	1,381	1,387	1,387	1,361	1,387	1,387
Outlay	0	25,950	25,950	0	25,950	0
<b>Total Expenses for Business Unit</b>	505,233	606,216	608,561	258,375	606,216	597,996
<b>Total Revenue for Business Unit</b>	(1,435,455)	(1,465,950)	(1,465,950)	(653,700)	(1,306,215)	(1,285,000)
<b>Total Levy for Business Unit</b>	(930,222)	(859,734)			(699,999)	(687,004)

# DEPT/DIV: REGISTER OF DEEDS OFFICE

BUSINESS UNIT: REGISTER OF DEEDS							
FUND: 100	BUSINESS UNIT #: 17100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	306,488	311,367	311,367	151,665	311,367	326,842
SALARIES-OVERTIME	511200	1,947	12,000	12,000	582	12,000	12,000
SALARIES TEMPORARY	511500	3,920	29,000	29,000	1,679	29,000	29,000
FICA	515100	24,461	26,956	26,956	11,520	26,956	28,142
RETIREMENT	515200	31,477	34,854	34,854	16,407	34,854	36,508
MEDICAL INSURANCE	515400	114,252	137,244	137,244	68,640	137,244	137,664
LIFE INSURANCE	515500	1,326	1,665	1,665	735	1,665	1,877
WORKERS COMP.	515600	427	430	430	430	430	363
Appropriations Unit Personnel		484,298	553,516	553,516	251,658	553,516	572,396
OFFICE MACH/EQUIP MTNCE.	524200	1,752	2,113	2,113	1,017	2,113	2,113
Appropriations Unit Contractual		1,752	2,113	2,113	1,017	2,113	2,113
FURN/FIXT >300<5000	530010	0	1,200	1,200	1,076	1,200	0
MACHY/EQUIP >300<5000	530050	4,270	0	0	0	0	0
OFFICE SUPPLIES	531200	4,763	6,300	6,300	1,501	6,300	6,300
PRINTING/DUPPLICATION	531300	6,650	8,600	8,600	695	8,600	8,600
STAFF DEVELOPMENT	543340	2,119	2,150	2,150	1,067	2,150	2,200
Appropriations Unit Supplies		17,802	18,250	18,250	4,339	18,250	17,100
PUBLIC LIABILITY INS.	551300	1,154	1,154	1,154	1,154	1,154	1,154
PUBLIC OFFICIAL BOND	552250	20	26	26	0	26	26
SECURITIES BONDING	552300	207	207	207	207	207	207
Appropriations Unit Fixed Charges		1,381	1,387	1,387	1,361	1,387	1,387
Total Expense for Business Unit		505,233	575,266	575,266	258,375	575,266	592,996

BUSINESS UNIT: REGISTER OF DEEDS - RECORDS							
FUND: 100	BUSINESS UNIT #: 17110						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget

RECORDS PRESERVATION/MGMT	525570	0	5,000	7,345	0	5,000	5,000
Appropriations Unit Contractual		0	5,000	7,345	0	5,000	5,000
Total Expense for Business Unit		0	5,000	7,345	0	5,000	5,000

<b>BUSINESS UNIT: REGISTER OF DEEDS</b>							
<b>FUND:</b> 411	<b>BUSINESS UNIT #: 17180</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	25,950	25,950	0	25,950	0
Appropriations Unit Outlay		0	25,950	25,950	0	25,950	0
Total Expense for Business Unit		0	25,950	25,950	0	25,950	0

<b>BUSINESS UNIT: REVENUE: REGISTER OF DEEDS</b>							
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 17100</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
FEES/TRANSFER TAX	441910	713,768	635,000	635,000	285,543	546,296	550,000
REG DEEDS FS	445540	717,652	800,000	800,000	366,669	728,969	730,000
Appropriations Unit Revenue		1,431,420	1,435,000	1,435,000	652,212	1,275,265	1,280,000
Total Funding for Business Unit		1,431,420	1,435,000	1,435,000	652,212	1,275,265	1,280,000

<b>BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS</b>							
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 17110</b>						
<b>Account Description:</b>	<b>OBJ:</b>	<b>(1)</b> 2006 Actual	<b>(2)</b> 2007 Adopted Budget	<b>(3)</b> 2007 Budget Adopted Modified 6/30	<b>(4)</b> 2007 Actual as of 6/30	<b>(5)</b> 2007 Projected at 12/31	<b>(6)</b> 2008 Proposed Operating and Capital Budget
SEARCH FEE	445490	4,035	1,975	1,975	1,488	1,975	2,042
CARRYOVER	449980	0	3,025	3,025	0	3,025	2,958
Appropriations Unit Revenue		4,035	5,000	5,000	1,488	5,000	5,000
Total Funding for Business Unit		4,035	5,000	5,000	1,488	5,000	5,000

<b>BUSINESS UNIT:</b>	<b>REVENUE: REGISTER OF DEEDS</b>
<b>FUND: 411</b>	<b>BUSINESS UNIT #: 17180</b>

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
BONDING							
Appropriations Unit Revenue	440000	0	25,950	25,950	0	25,950	0
		0	25,950	25,950	0	25,950	0
Total Funding for Business Unit		0	25,950	25,950	0	25,950	0

Total Expenses for Business Unit	505,233	606,216	608,561	258,375	606,216	597,996
Total Revenue for Business Unit	(1,435,455)	(1,465,950)	(1,465,950)	(653,700)	(1,306,215)	(1,285,000)
Total Levy for Business Unit	(930,222)	(859,734)			(699,999)	(687,004)

## **ELECTED SERVICES**

### **ACTIVITIES**

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

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

### **GOALS AND OBJECTIVES**

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

## ELECTED SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	DEPUTY	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	0.55	0.00	0.00	0.00	0.00
	ELECTED OFFICIAL CLERK	990-C	0.00	0.55	0.55	0.55	0.55
DIVISION TOTAL			1.55	1.55	1.55	1.55	1.55



**DEPT/DIV: ELECTED SERVICES**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	100,362	105,550	105,550	50,792	105,550	110,337
Contractual	3	165	165	27	165	650
Supplies	2,258	500	500	94	500	1,135
Fixed Charges	5,135	5,135	5,135	5,131	5,135	5,135
<b>Total Expenses for Business Unit</b>	<b>107,758</b>	<b>111,350</b>	<b>111,350</b>	<b>56,044</b>	<b>111,350</b>	<b>117,257</b>
<b>Total Levy for Business Unit</b>	<b>107,758</b>	<b>111,350</b>			<b>111,350</b>	<b>117,257</b>

**DEPT/DIV: ELECTED SERVICES**

<b>BUSINESS UNIT:</b>	<b>ELECTED SERVICES</b>
<b>FUND:</b> 100	<b>BUSINESS UNIT #: 15700</b>

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	70,406	72,300	72,300	34,443	72,300	76,298
FICA	515100	5,465	5,531	5,531	2,635	5,531	5,837
RETIREMENT	515200	7,432	7,664	7,664	3,651	7,664	8,088
MEDICAL INSURANCE	515400	16,926	19,896	19,896	9,948	19,896	19,956
LIFE INSURANCE	515500	71	83	83	39	83	88
WORKERS COMP.	515600	62	76	76	76	76	70
Appropriations Unit Personnel		100,362	105,550	105,550	50,792	105,550	110,337
OFFICE MACH/EQUIP MTNCE.	524200	3	165	165	27	165	650
Appropriations Unit Contractual		3	165	165	27	165	650
FURN/FIXT >300-5000	530010	1,716	0	0	0	0	0
OFFICE SUPPLIES	531200	542	500	500	94	500	1,135
Appropriations Unit Supplies		2,258	500	500	94	500	1,135
SECURITIES BONDING	552300	5,135	5,135	5,135	5,131	5,135	5,135
Appropriations Unit Fixed Charges		5,135	5,135	5,135	5,131	5,135	5,135
<b>Total Expense for Business Unit</b>		107,758	111,350	111,350	56,044	111,350	117,257

**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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	3,340	(1,357,906)	(1,357,906)	0	(1,007,906)	(721,527)
Fixed Charges	9,498	(4,441)	145	(3,586)	145	4,058
Grants/Contributions	17,310	0	0	1,463	1,463	0
Cost Allocation	2,363,367	0	1,308,000	1,308,000	1,308,000	0
<b>Total Expenses for Business Unit</b>	2,393,515	(1,362,347)	(49,761)	1,305,877	301,702	(717,469)
<b>Total Revenue for Business Unit</b>	(38,615,790)	(15,672,654)	(39,085,531)	(26,744,410)	(38,907,398)	(15,847,752)
<b>Total Levy for Business Unit</b>	(36,222,275)	(17,035,001)			(38,605,696)	(16,565,221)

**DEPT/DIV: NON-DEPARTMENTAL**

BUSINESS UNIT: EXPENSE: NON-DEPARTMENTAL							
FUND: 100	BUSINESS UNIT #: 15130						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	0	-1,550,000	-1,550,000	0	-1,200,000	-1,000,000
NP VACATION	511900	0	-25,000	-25,000	0	-25,000	-25,000
SALARY/BENEFITS	515650	3,340	217,094	217,094	0	217,094	303,473
Appropriations Unit Personnel		3,340	-1,357,906	-1,357,906	0	-1,007,906	-721,527
LIABILITY INSURANCE	551300	0	-8,172	-8,172	-8,172	-8,172	0
EMPLOYEE BONDING	552200	3,731	3,731	3,731	0	3,731	4,058
TAXES	559100	5,767	0	4,586	4,586	4,586	0
Appropriations Unit Fixed Charges		9,498	-4,441	145	-3,586	145	4,058
PRIOR YEAR EXPENSE	574000	17,310	0	0	1,463	1,463	0
Appropriations Unit Grants/Contributions		17,310	0	0	1,463	1,463	0
OPERATING TRANSFER OUT	599991	2,363,367	0	1,308,000	1,308,000	1,308,000	0
Appropriations Unit Cost Allocation		2,363,367	0	1,308,000	1,308,000	1,308,000	0
Total Expense for Business Unit		2,393,515	-1,362,347	-49,761	1,305,877	301,702	-717,469

BUSINESS UNIT: REVENUE: NON-DEPARTMENTAL							
FUND: 100	BUSINESS UNIT #: 15130						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	23,085,615	0	23,412,877	23,428,029	23,428,029	0
SALES TAX	441200	9,919,361	10,495,850	10,495,850	3,107,869	10,300,000	10,650,000
SALES TAX RETAINED BY CTY	441210	63	72	72	19	72	63
SALE OF COPIES	441270	180	200	200	17	200	180
PMT IN LIEU OF TAXES	442120	13,643	14,734	14,734	15,333	15,333	16,559
STATE SHARED TAXES	442210	3,373,562	3,375,980	3,375,980	0	3,375,980	3,378,367
INDIRECT COSTS REVENUE	442350	429,832	446,916	446,916	0	446,916	509,483
INTERGOVT. TRSFR PMTS	442700	0	675,000	675,000	0	675,000	625,000

LAND FILL TIPPING FEE	444270	588,515	525,000	525,000	131,130	525,000	525,000
RESTITUTION ASSESSMENT 10%	445200	27,839	25,000	25,000	9,708	25,000	27,000
PAYROLL DEDUCTION REVENUES	445760	2,778	3,200	3,200	1,395	3,200	2,800
PROFIT/LOSS TAX DEED SALES	448310	51,045	30,000	30,000	10,528	30,000	30,000
SUNDRY DEPARTMENT REVENUE	448520	4,217	2,000	2,000	7,401	4,158	4,000
NSF SERVICE FEE	448530	1,824	2,000	2,000	1,821	1,808	1,800
RENTAL INCOME	448550	1,500	3,000	3,000	1,734	3,000	1,500
PRIOR YEAR REV/EXP	448600	95,434	0	0	0	0	0
DOG TRACK ADMISSIONS TAX	449000	75,889	73,702	73,702	29,426	73,702	76,000
OPERATING TRANSFER IN	449991	944,493	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>38,615,790</b>	<b>15,672,654</b>	<b>39,085,531</b>	<b>26,744,410</b>	<b>38,907,398</b>	<b>15,847,752</b>
<b>Total Funding for Business Unit</b>		<b>38,615,790</b>	<b>15,672,654</b>	<b>39,085,531</b>	<b>26,744,410</b>	<b>38,907,398</b>	<b>15,847,752</b>

**Total Expenses for Business Unit**

**Total Revenue for Business Unit**

**Total Levy for Business Unit**

	2,393,515	(1,362,347)	(49,761)	1,305,877	301,702	(717,469)
	(38,615,790)	(15,672,654)	(39,085,531)	(26,744,410)	(38,907,398)	(15,847,752)
	(36,222,275)	(17,035,001)			(38,605,696)	(16,565,221)

## **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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	3,391	6,190	6,190	1,023	6,190	6,190
Contractual	0	20,000	20,000	660	20,000	20,000
Supplies	1,561	1,800	1,800	487	1,800	1,800
<b>Total Expenses for Business Unit</b>	4,952	27,990	27,990	2,170	27,990	27,990
<b>Total Revenue for Business Unit</b>	0	(20,000)	(20,000)	0	(19,340)	(19,340)
<b>Total Levy for Business Unit</b>	4,952	7,990			8,650	8,650



**DEPT/DIV: BOARD OF ADJUSTMENT**

BUSINESS UNIT: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
PER DIEM	514100	3,150	5,750	5,750	950	5,750	5,750
FICA	515100	241	440	440	73	440	440
Appropriations Unit	Personnel	3,391	6,190	6,190	1,023	6,190	6,190
LEGAL FEES	521200	0	20,000	20,000	660	20,000	20,000
Appropriations Unit	Contractual	0	20,000	20,000	660	20,000	20,000
MILEAGE & TRAVEL	533900	1,471	1,800	1,800	487	1,800	1,800
STAFF DEVELOPMENT	543340	90	0	0	0	0	0
Appropriations Unit	Supplies	1,561	1,800	1,800	487	1,800	1,800
Total Expense for Business Unit		4,952	27,990	27,990	2,170	27,990	27,990

BUSINESS UNIT: REVENUE: BOARD OF ADJUSTMENT							
FUND: 100	BUSINESS UNIT #: 18320	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
CARRYOVER	449980	0	20,000	20,000	0	19,340	19,340
Appropriations Unit Revenue		0	20,000	20,000	0	19,340	19,340
Total Funding for Business Unit		0	20,000	20,000	0	19,340	19,340



# INSURANCES

## ACTIVITIES

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

## GOALS AND OBJECTIVES

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

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

# INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2004	2005	2006	2007	2008
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.90	0.90	0.70	0.70	0.70
	PERSONNEL SERVICES COORDINATOR	NR-C	0.10	0.10	0.50	0.50	0.50
DIVISION TOTAL			1.00	1.00	1.20	1.20	1.20

**DEPT/DIV: WORKERS COMP INSURANCE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	47,128	50,088	50,088	0	50,088	51,449
Contractual	10,914	17,000	17,000	1,778	17,000	17,000
Supplies	1,892	2,000	2,000	0	2,000	2,000
Grants/Contributions	708,963	674,333	674,333	322,742	674,333	696,131
<b>Total Expenses for Business Unit</b>	768,897	743,421	743,421	324,520	743,421	766,580
<b>Total Revenue for Business Unit</b>	(783,818)	(743,421)	(743,421)	(750,982)	(813,421)	(766,580)
<b>Total Levy for Business Unit</b>	(14,921)	0			(70,000)	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:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted _ Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
SALARIES	511100	32,728	33,906	33,906	0	33,906	35,031
FICA	515100	2,503	2,594	2,594	0	2,594	2,680
RETIREMENT	515200	3,402	3,594	3,594	0	3,594	3,713
MEDICAL INSURANCE	515400	8,463	9,948	9,948	0	9,948	9,978
LIFE INSURANCE	515500	32	46	46	0	46	47
Appropriations Unit Personnel		47,128	50,088	50,088	0	50,088	51,449
OTHER PROFESSIONAL SVCS.	521900	10,914	17,000	17,000	1,778	17,000	17,000
Appropriations Unit Contractual		10,914	17,000	17,000	1,778	17,000	17,000
STAFF DEVELOPMENT	543340	1,892	2,000	2,000	0	2,000	2,000
Appropriations Unit Supplies		1,892	2,000	2,000	0	2,000	2,000
W/C CLAIMS PAID	575100	548,202	366,333	366,333	206,069	366,333	388,131
W/C CLAIMS PAID OTHERS	575110	0	10,000	10,000	0	10,000	10,000
W/C CLAIMS SETTLEMENTS	575130	2,777	100,000	100,000	0	100,000	100,000
W/C LOST WAGES	575140	33,964	120,000	120,000	49,839	120,000	120,000
PROTECTIVE EQUIPMENT	575150	24,177	28,000	28,000	20,027	28,000	28,000
EXCESS INSURANCE W/C	575160	42,646	50,000	50,000	46,807	50,000	50,000
IBNR ADJUSTMENT EXPENSE	575300	57,197	0	0	0	0	0
Appropriations Unit Grants/Contributions		708,963	674,333	674,333	322,742	674,333	696,131
Total Expense for Business Unit		768,897	743,421	743,421	324,520	743,421	766,580

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE							
FUND: 111	BUSINESS UNIT #: 15160	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2006 Actual	2007 Adopted Budget	2007 Budget Adopted Modified 6/30	2007 Actual as of 6/30	2007 Projected at 12/31	2008 Proposed Operating and Capital Budget
INTEREST INCOME	448170	97,081	52,000	105,000	42,893	52,000	125,000
PRIOR YEAR REV/EXP	448600	156	0	0	0	0	0
Thursday, September 27, 2007		6:47:54 PM					

W/C INS. REVENUE	449600	686,581	691,421	638,421	638,089	691,421	641,580
SUBROGATION RECOVERY	449630	0	0	0	70,000	70,000	0
Appropriations Unit Revenue		<b>783,818</b>	<b>743,421</b>	<b>743,421</b>	<b>750,982</b>	<b>813,421</b>	<b>766,580</b>
Total Funding for Business Unit		783,818	743,421	743,421	750,982	813,421	766,580
=====							
Total Expenses for Business Unit		768,897	743,421	743,421	324,520	743,421	766,580
Total Revenue for Business Unit		(783,818)	(743,421)	(743,421)	(750,982)	(813,421)	(766,580)
Total Levy for Business Unit		(14,921)	0			(70,000)	0
=====							

**DEPT/DIV: HEALTH INSURANCE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	45,857	47,205	47,205	0	47,205	48,036
Contractual	9,060	20,000	20,000	6,000	20,000	20,000
Supplies	473	5,500	5,500	0	5,500	5,500
Grants/Contributions	15,086,794	17,802,888	17,802,888	7,618,280	17,802,888	18,285,493
<b>Total Expenses for Business Unit</b>	15,142,184	17,875,593	17,875,593	7,624,280	17,875,593	18,359,029
<b>Total Revenue for Business Unit</b>	(15,142,185)	(17,875,593)	(17,875,593)	(8,812,098)	(17,898,751)	(18,359,029)
<b>Total Levy for Business Unit</b>	(1)	0			(23,158)	0



# DEPT/DIV: HEALTH INSURANCE

BUSINESS UNIT: HEALTH-INSURANCE		BUSINESS UNIT #: 15150					
FUND:	110						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	30,702	31,471	31,471	0	31,471	32,148
FICA	515100	2,352	2,408	2,408	0	2,408	2,459
RETIREMENT	515200	3,192	3,336	3,336	0	3,336	3,408
MEDICAL INSURANCE	515400	9,576	9,948	9,948	0	9,948	9,978
LIFE INSURANCE	515500	35	42	42	0	42	43
Appropriations Unit Personnel		45,857	47,205	47,205	0	47,205	48,036
OTHER PROFESSIONAL SVCS.	521900	9,060	20,000	20,000	6,000	20,000	20,000
Appropriations Unit Contractual		9,060	20,000	20,000	6,000	20,000	20,000
PRINTING/DUPLICATION	531300	0	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	473	500	500	0	500	500
Appropriations Unit Supplies		473	5,500	5,500	0	5,500	5,500
PREVENTIVE CARE/WELLNESS	575010	0	0	0	0	0	15,000
HEALTH FLEX EXPENSE	575030	672,080	850,000	850,000	384,048	850,000	850,000
ADMINISTRATION EXPENSE	575040	44,502	40,000	40,000	15,397	40,000	40,000
SELF-INSURED ADMIN. EXP.	575051	986,304	1,081,200	1,050,000	394,774	1,050,000	1,005,000
CONSULTING EXPENSE	575060	61,066	80,000	111,200	32,119	111,200	80,000
COPAY - MEDICAL	575071	6,588	10,000	10,000	1,521	10,000	2,000
PREMIUM/CLAIM EXP - CNTY PAID	575080	9,506,791	10,528,188	11,508,188	4,946,612	11,508,188	11,067,336
PRESCRIPTION DRUGS - SELF INS	575085	2,780,055	3,313,500	3,313,500	1,389,559	3,313,500	3,326,157
DENTAL EXPENSE	575088	805,208	920,000	920,000	454,250	920,000	920,000
PREMIUM EXPENSE - SELF PAID	575090	0	980,000	0	0	0	980,000
IBNR ADJUSTMENT EXPENSE	575300	224,200	0	0	0	0	0
Appropriations Unit Grants/Contributions		15,086,794	17,802,888	17,802,888	7,618,280	17,802,888	18,285,493
Total Expense for Business Unit		15,142,184	17,875,593	17,875,593	7,624,280	17,875,593	18,359,029

<b>BUSINESS UNIT: REVENUE: HEALTH INSURANCE</b>	
<b>FUND: 110</b>	<b>BUSINESS UNIT #: 15150</b>

Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
EMPLOYEE HEALTH PREMIUM	449500	12,893,049	15,685,593	15,685,593	7,652,639	15,685,593	16,149,029
PART-TIME PAID PREMIUM	449520	0	0	0	0	0	0
EMPLOYEE PAID DEP CARE	449530	46,611	50,000	50,000	21,280	50,000	50,000
EMP PAID HLT FLEX SPENDING	449540	112,635	100,000	100,000	63,834	100,000	100,000
RETIREE HEALTH PREMIUM	449550	923,144	960,000	960,000	507,964	960,000	980,000
COBRA(SELF PAY)HLTH PRM	449560	24,145	20,000	20,000	750	20,000	20,000
RETIREE HEALTH PREM. CO. PD.	449570	979,013	1,000,000	1,000,000	542,473	1,000,000	1,000,000
MEDICARE PART D SUBSIDY REVC	449575	143,681	0	0	23,158	23,158	0
EMPLOYEE PREMIUM CONTRIBUTION	449585	19,907	60,000	60,000	0	60,000	60,000
OPERATING TRANSFER IN	449991	0	0	0	0	0	0
<b>Appropriations Unit Revenue</b>		<b>15,142,185</b>	<b>17,875,593</b>	<b>17,875,593</b>	<b>8,812,098</b>	<b>17,898,751</b>	<b>18,359,029</b>
<b>Total Funding for Business Unit</b>		<b>15,142,185</b>	<b>17,875,593</b>	<b>17,875,593</b>	<b>8,812,098</b>	<b>17,898,751</b>	<b>18,359,029</b>

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<b>Total Expenses for Business Unit</b>		15,142,184	17,875,593	17,875,593	7,624,280	17,875,593	18,359,029
<b>Total Revenue for Business Unit</b>		(15,142,185)	(17,875,593)	(17,875,593)	(8,812,098)	(17,898,751)	(18,359,029)
<b>Total Levy for Business Unit</b>		(1)	0			(23,158)	0
=====							

**DEPT/DIV: LIABILITY INSURANCE**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Personnel	18,851	20,034	20,034	0	20,034	20,579
Grants/Contributions	293,730	562,503	562,503	341,223	562,503	561,958
<b>Total Expenses for Business Unit</b>	312,581	582,537	582,537	341,223	582,537	582,537
<b>Total Revenue for Business Unit</b>	(581,604)	(582,537)	(582,537)	(451,576)	(582,537)	(582,537)
<b>Total Levy for Business Unit</b>	(269,023)	0			0	0

**DEPT/DIV: LIABILITY INSURANCE**

BUSINESS UNIT: LIABILITY-INS RESERVE							
FUND: 112	BUSINESS UNIT #: 15170						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
SALARIES	511100	13,091	13,562	13,562	0	13,562	14,012
FICA	515100	1,001	1,037	1,037	0	1,037	1,072
RETIREMENT	515200	1,361	1,438	1,438	0	1,438	1,485
MEDICAL INSURANCE	515400	3,385	3,979	3,979	0	3,979	3,991
LIFE INSURANCE	515500	13	18	18	0	18	19
Appropriations Unit	Personnel	18,851	20,034	20,034	0	20,034	20,579
WMMIC PREMIUM	575200	251,441	241,828	241,828	237,101	241,828	260,000
LIABILITY CLAIMS PAID	575210	87,763	194,653	194,653	4,313	194,653	202,148
PRINCIPAL ON BONDS	575250	0	110,606	110,606	85,606	110,606	90,101
BOND INTEREST	575260	20,873	15,416	15,416	14,203	15,416	9,709
WMMIC IBNR	575300	-66,347	0	0	0	0	0
Appropriations Unit	Grants/Contributions	293,730	562,503	562,503	341,223	562,503	561,958
Total Expense for Business Unit		312,581	582,537	582,537	341,223	582,537	582,537

BUSINESS UNIT: REVENUE: RESERVE-LIABILITY INSURANCE							
FUND: 112	BUSINESS UNIT #: 15170						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
LIAB INS INTEREST	448130	793	4,000	4,000	3,539	4,000	9,000
LIAB INS REVENUE	449650	456,207	448,037	448,037	448,037	448,037	448,037
OPERATING DIVIDEND REV.	449660	55,206	48,500	48,500	0	48,500	56,000
INTEREST REVENUE ON SIR ACCOUNT	449670	16,900	11,000	11,000	0	11,000	17,000
CAPITAL DIVIDEND REV.	449680	52,498	71,000	71,000	0	71,000	52,500
Appropriations Unit Revenue		581,604	582,537	582,537	451,576	582,537	582,537

Total Funding for Business Unit	581,604	582,537	582,537	451,576	582,537	582,537
Total Expenses for Business Unit						
	312,581	582,537	582,537	341,223	582,537	582,537
Total Revenue for Business Unit	(581,604)	(582,537)	(582,537)	(451,576)	(582,537)	(582,537)
Total Levy for Business Unit	(269,023)	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 Human Services/Job Center Building.

**DEPT/DIV: DHS - INTERNAL SERVICE FUND**

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Debt Service	126,065	568,557	568,557	0	568,557	583,851
Outlay	468,570	0	0	0	0	0
Cost Allocation	(594,635)	(568,557)	(568,557)	0	(568,557)	(583,851)
<b>Total Expenses for Business Unit</b>	0	0	0	0	0	0
<b>Total Levy for Business Unit</b>	0	0			0	0



**DEPT/DIV: DHS - INTERNAL SERVICE FUND**

BUSINESS UNIT: DHS - INTERNAL SERVICE FUND							
FUND: 202	BUSINESS UNIT #: 53950						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	0	457,732	457,732	0	457,732	481,903
GENERAL - INTEREST	562200	126,065	110,825	110,825	0	110,825	101,948
Appropriations Unit Debt Service		126,065	568,557	568,557	0	568,557	583,851
DEPRECIATION	585000	468,570	0	0	0	0	0
Appropriations Unit Outlay		468,570	0	0	0	0	0
INTERDIVISIONAL CHARGES	591000	-594,635	-568,557	-568,557	0	-568,557	-583,851
Appropriations Unit Cost Allocation		-594,635	-568,557	-568,557	0	-568,557	-583,851
Total Expense for Business Unit		0	0	0	0	0	0
Total Expenses for Business Unit							
		0	0	0	0	0	0
Total Levy for Business Unit							
		0	0	0	0	0	0

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# KENOSHA COUNTY LIBRARY SYSTEM

## 2008 Budget Narrative

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

### *Major Objectives of the 2008 KCLS Budget*

1. Fund 100% of the cost of reimbursing non-resident use at the Kenosha Public Library and the Community Library.
2. Allocate state aid in 2008 to maintain the Kenosha County Library Computer Network and to reinstate computer equipment and telecommunications grants for Kenosha Public Library and Community Library.
3. Improve computerized collections at Community Library in response to identified needs.

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

#### Reimbursement for Non-Resident Use and the County Library Tax

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

#### Reimbursement Formula for Non-Resident Use

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

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

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

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

#### Share Costs of County Library Computer Network Central Site

This budget continues cost sharing for the maintenance of the central site components of the countywide library computer network. The Kenosha Public Library houses and staffs the data center for the computer network, has purchased the equipment, and pays part of the central site

computer equipment maintenance costs. This KCLS budget funds part of the ongoing central site maintenance costs and the cost of the Internet link to that site.

*Reinstate Library Technology Grants to KCLS Member Libraries*

This budget reinstates the traditional practice of granting funds to the Kenosha Public Library and the Community Library for the ongoing maintenance and replacement of peripheral computer equipment and telecommunications costs for the countywide library computer network.

***3. Provide Development Grants for Community Library***

The Kenosha County Long Range Strategic Library Plan showed that library services in western Kenosha County are a more recent development and need assistance to develop and expand. This budget grants \$10,000 to Community Library for expanded access to computerized resources. This is a very effective way to promote and develop library services for all residents of the western part of Kenosha County.

***4. 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) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Contractual	75,000	61,500	61,500	61,500	61,500	44,500
Supplies	1,641,757	1,732,915	1,732,915	866,458	1,732,915	1,804,036
<b>Total Expenses for Business Unit</b>	1,716,757	1,794,415	1,794,415	927,958	1,794,415	1,848,536
<b>Total Revenue for Business Unit</b>	(1,716,689)	(505,030)	(1,794,415)	(1,743,985)	(1,794,415)	(520,207)
<b>Total Levy for Business Unit</b>	68	1,289,385			0	1,328,329

**DEPT/DIV: LIBRARY SYSTEM**

BUSINESS UNIT: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
ACCOUNTING & AUDITING	521300	500	500	500	500	500	500
DATA PROCESSING COSTS	521400	74,500	43,000	43,000	43,000	43,000	44,000
OTHER PROFESSIONAL SVCS.	521900	0	18,000	18,000	18,000	18,000	0
Appropriations Unit Contractual		75,000	61,500	61,500	61,500	61,500	44,500
COMMUNITY LIBRARY	534830	225,242	233,103	233,103	116,552	233,103	243,582
CONTRACTS	534850	46,624	49,036	49,036	24,518	49,036	51,152
RESOURCE LIBRARY SERVICES	534870	1,369,891	1,450,776	1,450,776	725,388	1,450,776	1,509,302
Appropriations Unit Supplies		1,641,757	1,732,915	1,732,915	866,458	1,732,915	1,804,036
Total Expense for Business Unit		1,716,757	1,794,415	1,794,415	927,958	1,794,415	1,848,536

BUSINESS UNIT: REVENUE: LIBRARY SYSTEM							
FUND: 250	BUSINESS UNIT #: 61100						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted - Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,237,230	0	1,289,385	1,289,385	1,289,385	0
COUNTY LIBRARY REVENUES	443550	395,902	412,169	412,169	412,169	412,169	428,548
LAKESHORES LIBRARY SYSTEM	443590	83,557	84,861	84,861	42,431	84,861	91,659
RESERVES	449990	0	8,000	8,000	0	8,000	0
Appropriations Unit Revenue		1,716,689	505,030	1,794,415	1,743,985	1,794,415	520,207
Total Funding for Business Unit		1,716,689	505,030	1,794,415	1,743,985	1,794,415	520,207

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Total Expenses for Business Unit	1,716,757	1,794,415	1,794,415	927,958	1,794,415	1,848,536
Total Revenue for Business Unit	(1,716,689)	(505,030)	(1,794,415)	(1,743,985)	(1,794,415)	(520,207)
Total Levy for Business Unit	68	1,289,385			0	1,328,329
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## DEBT SERVICE

### ACTIVITIES

This budget contains the principal and interest payments due in 2008 on general obligation debt that Kenosha County has outstanding at the present time, and estimated 2007 borrowing.

<b>Total Debt Service</b>	Ehlers Schedule	New money estimate	Total
Principal	10,625,101	included in estimate	10,625,101
Interest	3,394,349		3,394,349
	14,019,450		14,019,450

#### Proprietary Fund Debt Service

	Golf	Brookside	WMMIC	Job Center	Total
Principal	265,000	600,000	90,101	481,903	1,437,004
Interest	78,310	169,660	9,709	101,948	359,627
Total	343,310	769,660	99,810	583,851	1,796,631

#### Governmental Debt Levy Calculation:

	Total
Principal	9,188,097
Interest	3,034,722
	12,222,819
Governmental Levy	12,222,819
Proprietary levy	1,796,631
Gross Debt Levy	14,019,450
No adjustments in 2008	
Debt Levy	14,019,450

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

DEPT/DIV: DEBT SERVICE

	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted & Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
Debt Service	11,548,453	12,440,835	12,440,835	4,200,723	12,440,835	12,222,819
<b>Total Expenses for Business Unit</b>	11,548,453	12,440,835	12,440,835	4,200,723	12,440,835	12,222,819
<b>Total Revenue for Business Unit</b>	(11,398,525)	50,000	(12,440,835)	(12,490,835)	(12,540,835)	0
<b>Total Levy for Business Unit</b>	149,928	12,490,835			(100,000)	12,222,819

**DEPT/DIV: DEBT SERVICE**

BUSINESS UNIT: DEBT SERVICE							
FUND: 300	BUSINESS UNIT #: 81010						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted _ Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	8,163,938	9,052,268	9,052,268	2,480,000	9,052,268	9,188,097
GENERAL- INTEREST	562200	3,384,515	3,388,567	3,388,567	1,720,723	3,388,567	3,034,722
Appropriations Unit Debt Service		11,548,453	12,440,835	12,440,835	4,200,723	12,440,835	12,222,819
Total Expense for Business Unit		11,548,453	12,440,835	12,440,835	4,200,723	12,440,835	12,222,819

BUSINESS UNIT: REVENUE: DEBT SERVICE							
FUND: 300	BUSINESS UNIT #: 81010						
Account Description:	OBJ:	(1) 2006 Actual	(2) 2007 Adopted Budget	(3) 2007 Budget Adopted Modified 6/30	(4) 2007 Actual as of 6/30	(5) 2007 Projected at 12/31	(6) 2008 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	11,398,525	0	12,490,835	12,490,835	12,490,835	0
RESERVES	449990	0	-50,000	-50,000	0	50,000	0
Appropriations Unit Revenue		11,398,525	-50,000	12,440,835	12,490,835	12,540,835	0
Total Funding for Business Unit		11,398,525	-50,000	12,440,835	12,490,835	12,540,835	0

Total Expenses for Business Unit	11,548,453	12,440,835	12,440,835	4,200,723	12,440,835	12,222,819
Total Revenue for Business Unit	(11,398,525)	50,000	(12,440,835)	(12,490,835)	(12,540,835)	0
Total Levy for Business Unit	149,928	12,490,835			(100,000)	12,222,819

Grand Totals:

Grand Total All Expenses	193,773,828	197,873,932	216,035,725	90,107,003	213,456,761	182,829,989
Grand Total All Revenue	(192,993,529)	(146,129,897)	(210,515,844)	(116,103,475)	(208,642,905)	(129,056,200)
Grand Total All Levy	780,299	51,744,035			4,813,856	53,773,789

# 5 YEAR CAPITAL OUTLAY/BUDGET PLAN

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## Capital Outlay/Projects Plan

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

**Policy:** 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. Every effort is made to find alternative financing and funding to reduce anticipated borrowing for the projected capital outlay/projects.

The county proposes to borrow up to \$5,300,000 for budget year 2008. It is the County's objective to limit annual borrowing for 2009 through 2012. Years 2009 through 2012 illustrate the demand for capital funding.

**Capital outlay/projects listed in the 2008 Proposed Capital Column are included in the 2008 Department/Division operating budgets. Items in future years are listed for INFORMATIONAL PURPOSES ONLY, as they are intended to provide a guideline for capital spending for future years. This is the county's projection of its anticipated needs as an integral part of the budget planning process. Periodic modifications will occur based on funding availability and capital outlay/project circumstances, which may require a more immediate time frame.**

Five Year Capital Outlay/Projects Plan Summary- By Year										
Department	Division	2008		2009		2010		2011		2012
		For Information		For Information		For Information		For Information		For Information
		Only		Only		Only		Only		Only
Administrative Services	Information Services									
Human Services	Brookside Care Center	\$855,000		\$850,000		\$900,000		\$1,285,000		\$925,000
Public Works	Facilities	\$62,444		\$15,000		\$15,000		\$50,000		\$50,000
Public Works	Facilities - Safety Building	\$0		\$216,000		\$299,000		\$0		\$250,000
Public Works	Facilities - Human Svcs	\$80,000		\$90,000		\$95,000		\$60,000		\$300,000
Public Works	Golf	\$40,000		\$40,000		\$0		\$0		\$70,000
Public Works	Parks	\$259,200		\$376,420		\$423,000		\$381,500		\$302,000
Public Works	Highway	\$243,480		\$128,480		\$166,500		\$534,440		\$1,130,920
Public Works	Capital Projects	\$2,821,369		\$2,314,170		\$4,386,240		\$5,171,000		\$2,428,000
Planning & Development	Planning & Conservation	\$1,225,000		\$1,175,000		\$250,000		\$250,000		\$250,000
Planning & Development	Land Information	\$72,500		\$47,000		\$82,000		\$113,000		\$148,000
Law Enforcement	Sheriff	\$41,625		\$41,625		\$41,625		\$43,000		\$45,000
Law Enforcement	Circuit Court	\$662,880		\$553,350		\$1,341,260		\$608,760		\$378,080
		\$55,000		\$0		\$0		\$0		\$0
Expense		\$6,418,498		\$5,847,045		\$7,999,625		\$8,496,700		\$6,277,000
Bonding		\$5,300,000		\$5,000,000		\$5,150,000		\$5,300,000		\$5,450,000
Revenue		\$969,429		\$743,420		\$2,746,000		\$2,959,700		\$619,000
Carryover/Reserves		\$62,444		\$15,000		\$15,000		\$50,000		\$50,000
Levy Funded		\$86,625		\$88,625		\$88,625		\$187,000		\$158,000

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

Department	Division	Total 5 Yr			Total 5 Yr			Total 5 Yr	
		Capital Outlay	Bonding	Revenues	Carryover/Res	Levy Funded			
Administrative Services	Information Services	\$4,815,000	\$4,480,000	\$335,000		\$0			\$0
Human Services	Brookside Care Center	\$192,444	\$0	\$0	\$192,444				\$0
Public Works	Facilities	\$765,000	\$765,000	\$0	\$0				\$0
Public Works	Facilities- Safety Building	\$625,000	\$625,000	\$0	\$0				\$0
Public Works	Facilities- Human Services	\$150,000	\$150,000	\$0	\$0				\$0
Public Works	Golf	\$1,742,120	\$0	\$1,742,120		\$0			\$0
Public Works	Parks	\$2,203,820	\$2,203,820	\$0	\$0				\$0
Public Works	Highway	\$17,120,779	\$11,472,350	\$5,648,429	\$0				\$0
Public Works	Capital Projects	\$3,150,000	\$2,900,000	\$250,000	\$0				\$0
Planning & Development	Planning & Conservation	\$462,500	\$97,500	\$0	\$0				\$365,000
Planning & Development	Land Information	\$212,875	\$0	\$0	\$0				\$212,875
Law Enforcement	Sheriff	\$3,544,330	\$3,451,330	\$62,000	\$0				\$31,000
Law Enforcement	Circuit Court	\$55,000	\$55,000	\$0	\$0				\$0
<b>TOTALS</b>		\$35,038,868	\$26,200,000	\$8,037,549	\$192,444				\$608,875



## Kenosha County Five Year Capital Outlay/Projects Plan

			2008	2009	2010	2011	2012	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number	Capital		Only	Only	Only	Only	TOTAL FIVE YEAR

### FINANCE & ADMINISTRATIVE SERVICES

#### Information Services

County-Wide - Computer & Telecommunication	Info-Sys - 1	\$825,000	\$820,000	\$870,000	\$895,000	\$895,000	\$895,000	\$4,305,000
Web Project	Info-Sys - 2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Phone Switch Upgrade/Replacement	Info-Sys - 3				\$360,000			\$360,000
Expense		\$855,000	\$850,000	\$900,000	\$1,285,000	\$925,000	\$925,000	\$4,815,000
Bonding		\$788,000	\$783,000	\$833,000	\$1,218,000	\$858,000	\$858,000	\$4,480,000
Revenue		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

#### TOTAL FINANCE & ADMINISTRATIVE SERVICES

Expense		\$855,000	\$850,000	\$900,000	\$1,285,000	\$925,000	\$925,000	\$4,815,000
Bonding		\$788,000	\$783,000	\$833,000	\$1,218,000	\$858,000	\$858,000	\$4,480,000
Revenue		\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$67,000	\$335,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Info-Sys - 1</b>	<b>Project Title:</b>	<b>Countwide Computer and Telecommunciation</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

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

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

**Alternatives:**

Manual processes versus automated systems. Some examples include: manual vs. cash receipting, mapping, case management, client tracking, payroll and accounts payable processing, typewriter versus PC word processing, US mail versus E-mail, paper storage versus imaging, and library research versus the Internet.

**Ongoing Operating Costs:**

Major equipment and systems require maintenance/support contracts

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Hardware/Software communication</b>	<b>Bonding</b> \$4,120,000
<b>Communication equipment upgrades</b>	<b>Revenue</b> \$185,000
\$4,305,000	

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$825,000	\$820,000	\$870,000	\$895,000	\$895,000	\$4,305,000
<b>Bonding</b>	\$788,000	\$783,000	\$833,000	\$858,000	\$858,000	\$4,120,000
<b>Revenue</b>	\$37,000	\$37,000	\$37,000	\$37,000	\$37,000	\$185,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Info-Sys - 2</b>	<b>Project Title:</b>	<b>Web Project</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

**Project Scope and Description:**

This project allows expenditures using the revenues the County receives from recording fees for the purpose of making housing related data accessible to the public via the Internet. The 2001-2003 Wisconsin State Biennial Budget, 2001 Wisconsin Act 16, enacted legislation relating to the recording fees retained by the County. Specifically, s 59.72 (5) (b) 3, Wisconsin Statutes, now provide as a condition for retaining those fees, that "The County uses \$4 of each \$5 fee retained under this paragraph to develop, implement, and maintain the county wide plan for land records modernization, and \$1 of each \$5 fee retained under this paragraph to develop and maintain a computerized indexing of the county's land information records relating to housing, including the housing element of the county's land to use plan under 66.1001(2)(b) in a manner that would allow for greater public access via the Internet." This project is for the \$1 fee retained to develop and maintain a computerized indexing of the county's land information records relating to housing data outlined in the county's land use plan in a manner that would allow for greater public access via the Internet.

**Location:**

County Web site

**Analysis of Need:**

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

**Alternatives:**

To not provide access to records via the Internet.

**Ongoing Operating Costs:**

Equipment and systems require maintenance/support contracts

**Previous Action:**

A resolution was passed to place the future funds received from the State to be set up in a non-lapsing account established for the purpose of funding the project of making data accessible via the Internet, and the Division of Information Services will be performing activities, contracting for professional services, acquiring software and hardware that are eligible project expenditures.

Cost Documentation		Revenue	
<b>Expenditure</b>	\$130,000	<b>Revenue</b>	\$150,000

**Capital Budget Summary**

**Project Phase**

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

<b>Project #</b>	<b>Info Sys - 3</b>	<b>Project Title:</b>	<b>Phone Switch Upgrade/Replacement</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head:</b>	<b>David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager:</b>	<b>Sharon Morgan</b>

**Project Scope and Description:**

Replace, upgrade, and or consolidate Avaya phone switches. This includes software and hardware which supports all County building occupants except Corporation Counsel and Parks/Golf buildings. These are the systems that support the incoming and outgoing calls, four digit dialing, and voice mail.

**Location:** KCCH - Courthouse and Administration Buildings  
 KCPSB - Public Safety Building and Pretrial  
 KCHSC - Human Services/Job Center  
 KCDC - Detention Center  
 KCC - County Center  
 KCBCC - Brookside Care Center and Historical Brookside

**Analysis of Need:**

Our current system versions are at their end of life and need to be upgraded or replaced. Support for the versions we currently have are scheduled to end December 2008. Upgrading the systems will provide the ability to implement VoIP if we choose to do so in the future. We will look at consolidation and or upgrades during this project to determine which option will provide lowest operating costs, greatest flexibility for future needs, and ease of administration and maintenance.

**Alternatives:**

If upgrade and or replacement is not done, the systems could fail. These are the systems that support all in-coming, outgoing, four digit dialing and voicemail. Problems result in phone service interruptions, parts and repair will be difficult and possibly non-existent.

**Ongoing Operating Costs:**

Major equipment and systems require maintenance/support contracts

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Vendor Quote</b>	
\$360,000	<b>Bonding</b> \$360,000

**Capital Budget Summary**

**Project Phase**

**Year**

**Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

2008	2009	2010	2011	2012	<b>Total 2008-2012</b>
			\$360,000		\$360,000
			\$360,000		\$360,000

**Levy Funded**

			\$0		\$0
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**Project Phasing**

## Kenosha County Five Year Capital Outlay/Projects Plan

			2008	2009	2010	2011	2012	
	Detail		Proposed	For Information	For Information	For Information	For Information	
PROJECT TITLE	Reference Number		Capital	Only	Only	Only	Only	TOTAL FIVE YEAR

### DEPARTMENT OF HUMAN SERVICES

#### DHS - Brookside

Brookside Remodeling/Renovations*	Brookside - 1		\$17,444	\$15,000	\$15,000	\$50,000	\$50,000	\$147,444
Brookside Electrical Upgrade	Brookside - 2		\$45,000					\$45,000
Expense		\$62,444	\$15,000	\$15,000	\$15,000	\$50,000	\$50,000	\$192,444
Bonding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$62,444	\$15,000	\$15,000	\$15,000	\$50,000	\$50,000	\$192,444
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* The annual \$50,000 reserve allocation was ammended for years 2008-2010 by Resolution #6 May 15,2007.

#### TOTAL DEPARTMENT OF Human Services

Expense		\$62,444	\$15,000	\$15,000	\$15,000	\$50,000	\$50,000	\$192,444
Bonding		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$62,444	\$15,000	\$15,000	\$15,000	\$50,000	\$50,000	\$192,444
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

#### Project Scope and Description:

Project Description in

Order of Priority: Window Treatments

\$17,444

#### 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 updates to facilities.

#### Ongoing Operating Costs:

#### Previous Action:

Per County Board Resolution #6 dated May 15, 2007, the \$50,000 2008-2010 annual reserve allocation has been reduced as follows:

2008=\$17,444; 2009=\$15,000; 2010=\$15,000.

<b>Cost Documentation</b>			
<b>Remodeling Costs</b>	\$147,444	<b>Reserves</b>	\$147,444

#### Project Phase

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$17,444	\$15,000	\$15,000	\$50,000	\$50,000	\$147,444
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>	\$17,444	\$15,000	\$15,000	\$50,000	\$50,000	\$147,444
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

#### Project Phasing

To update and modernize the facility

<b>Project #</b>	<b>Brookside - 2</b>	<b>Project Title: Brookside Electrical Upgrade</b>	
<b>Department:</b>	<b>Human Services</b>	<b>Department Head:</b>	<b>Dennis Schultz</b>
<b>Division:</b>	<b>Brookside</b>	<b>Project Manager:</b>	<b>Sandra Hardt</b>

### Project Scope and Description:

Project Description in

Order of Priority: Building Electrical Upgrade \$45,000

\$45,000

### Analysis of Need:

Upgrading capacity top add outlets in patient and common area rooms

Furnish and Install sub-panel for extra circuits (1 per room)

Furnish and Install 1 duplex recepticle per room

### Alternatives:

No updating of facilities.

### Ongoing Operating Costs:

None.

### Previous Action:

2007 Capital Improvement Plan budget amount for electrical upgrade for \$105,000

<b>Cost Documentation</b>		
<b>Electrical Upgrade</b>	\$45,000	<b>Reserves</b> \$45,000
<b>Total Cost</b>	<u>\$45,000</u>	

### Project Phase

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$45,000					\$45,000
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>	\$45,000					\$45,000
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

### Project Phasing

Total Cost for project - \$150,000

# Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2008	2009	2010	2011	2012	TOTAL
	Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	FIVE YEAR

## DEPARTMENT OF PUBLIC WORKS

## Facilities Division

Facilities - 1	Facilities - 2	Facilities - 3	Facilities - 4	Facilities - 5	Facilities - 6
1 Ton Dump Truck w/ Plow & Salter					
Carpet & Paint - KCAB					
Pick-up Truck w/Plow & Salter - Kemper					
Recall Building Joint Seams - KCC					
Brick Seal - KCDC					
Remodel Corporation Counsel Bldg					
Expense					
Bonding					
Revenue					
Carryover/Reserves					
Levy Funded					



<b>Project #</b>	<b>Facilities - 1</b>	<b>Project Title:</b>	<b>1- Ton Dump Trucks w/ Plow &amp; Salter</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

Replace two existing 1 ton dump trucks.

**Location:**

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

**Analysis of Need:**

Replace 1994 truck @ PSB. Estimated mileage is 22,500

Replace 1998 truck @ KCDC. Estimated mileage is 33,000

Both trucks have a multitude of problems including engine, hydraulic, body rust, etc.

**Alternatives:**

Repair trucks with each breakdown

**Ongoing Operating Costs:**

High costs of repairs, down time, and lack of ability to remove snow.

**Previous Action:**

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Costs</b> \$90,000	<b>Bonding</b> \$90,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>		\$45,000	\$45,000			\$90,000
<b>Bonding</b>		\$45,000	\$45,000			\$90,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

<b>Levy Funded</b>		\$0	\$0			\$0
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**Project Phasing**

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

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

<b>Project #</b>	<b>Facilities - 2</b>	<b>Project Title: Carpet/Paint at KCAB</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

This project is to replace carpet and paint areas of the Kenosha County Administration Building (KCAB). This building was re-opened in 1995 and everything is still original from the remodel.

**Location:**

Kenosha County Administration Building (KCAB)

**Analysis of Need:**

We want to keep the building clean and fresh looking to maintain a professional atmosphere to our customers.

**Alternatives:**

Patch, paint, and clean carpets as usual but carpeting is wearing out.

**Ongoing Operating Costs:**

Maintenance costs for labor and materials to keep the building somewhat presentable.

**Previous Action:**

Touch up paint and clean carpeting as necessary.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Costs</b>	\$80,000	<b>Bonding</b>	\$80,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>			\$80,000			\$80,000
<b>Bonding</b>			\$80,000			\$80,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>			\$0			\$0

**Project Phasing**

Year 2010 Replace carpet and paint at KCAB

<b>Project #</b>	<b>Facilities - 3</b>	<b>Project Title: Pick-Up Truck w/Plow and Salter</b>			
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>		
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>		

**Project Scope and Description:**

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

**Location:**

Kemper Center and Corporation Counsel

**Analysis of Need:**

For winter and day to day maintenance operations.

**Alternatives:**

None

**Ongoing Operating Costs:**

Vehicle operation and maintenance.

**Previous Action:**

None

<b>Cost Documentation</b>	<b>Revenue</b>
\$35,000	<b>Bonding</b> \$35,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>			\$35,000			\$35,000
<b>Bonding</b>			\$35,000			\$35,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>			\$0			\$0

**Project Phasing**

Year 2010 Purchase 1 pickup truck with plow and salter

<b>Project #</b>	<b>Facilities - 4</b>	<b>Project Title: Re-caulk Joint Seams - KCC</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

#### Project Scope and Description:

The exterior of the Kenosha County Center (KCC) is constructed of vertically installed precast panels. Between each panel is a caulk joint to seal out water. These joints need to be replaced. The building is now 14 years old and we did this work at the 7-year mark.

#### Location:

Kenosha County Center (KCC)

#### Analysis of Need:

The effected joints need to be cut out, cleaned and new caulking replaced. These joints range in length from 15 feet to 30 feet high. Some areas we cannot reach.

#### Alternatives:

Patch joints and hope for the best, but caulk will not properly bond. A contractor must complete the work because we do not have the equipment.

#### Ongoing Operating Costs:

\$3000 per year and we hardly scratched the surface of this project.

#### Previous Action:

Patching as needed.

Cost Documentation		Revenue	
<b>Costs</b>	\$265,000	<b>Bonding</b>	\$265,000

#### Capital Budget Summary

#### Project Phase

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>		\$145,000	\$120,000			\$265,000
<b>Bonding</b>		\$145,000	\$120,000			\$265,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>		\$0	\$0			\$0

#### Project Phasing

Year 2009-2010 Re-caulk building joint seams

<b>Project #</b>	<b>Facilities - 5</b>	<b>Project Title:</b>	<b>Brick Seal - KCDC</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

The brick around the Detention Center (KCDC) is absorbing water creating interior leaking and creating a hazardous situation.

**Location:**

Kenosha County Detention Center (KCDC)

**Analysis of Need:**

We plan to tuckpoint brick areas as necessary and use a spray-on sealer to resolve this problem.

**Alternatives:**

Continue to find leaks and tuckpoint as necessary. We've sealed other buildings with success.

**Ongoing Operating Costs:**

Cost of chasing the leaks around the building

**Previous Action:**

We test-sealed a section of wall and resolved the issue at this location.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Costs</b> \$45,000	<b>Bonding</b> \$45,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>		\$26,000	\$19,000			\$45,000
<b>Bonding</b>		\$26,000	\$19,000			\$45,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>		\$0	\$0			\$0

**Project Phasing**

Year 2009 Brick seal the critical areas

Year 2010 Complete brick seal project

<b>Project #</b>	<b>Facilities - 6</b>	<b>Project Title: Remodel Corporation Counsel Bldg</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

Replace windows, replace all HVAC, repair or replace all wood soffits and fascia. Replace plumbing and inside fixtures. Tuckpointing and caulking on the exterior.

**Location:**

Corporation Counsel

**Analysis of Need:**

Building is energy inefficient and needs major repairs to reduce utility costs

**Alternatives:**

Continue to pay the higher utility costs.

**Ongoing Operating Costs:**

Higher utility costs

**Previous Action:**

None

<b>Cost Documentation</b>	<b>Revenue</b>
\$250,000	<b>Bonding</b> \$250,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>					\$250,000	\$250,000
<b>Bonding</b>					\$250,000	\$250,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>					\$0	\$0

**Project Phasing**

Year 2012 Remodel Corporation Counsel

## Kenosha County Five Year Capital Outlay/Projects Plan

		2008	2009	2010	2011	2012	
Detail		2008	2009	2010	2011	2012	
Reference	Number	Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	TOTAL
PROJECT TITLE							FIVE YEAR
<b>Facilities Division- Safety Building</b>							
Condenser Unit Replacements - PSB	Fac Saf Bldg - 1	\$80,000	\$90,000	\$95,000			\$265,000
HVAC System Conversion - PSB	Fac Saf Bldg - 2					\$300,000	\$300,000
Parking Lots - Resurface/Crackseal - PSB/KCDC	Fac Saf Bldg - 3				\$60,000		\$60,000
Expense		\$80,000	\$90,000	\$95,000	\$60,000	\$300,000	\$625,000
Bonding		\$80,000	\$90,000	\$95,000	\$60,000	\$300,000	\$625,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Fac Saf Bldg - 1</b>	<b>Project Title: Condenser Unit Replacements - PSB</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

Replace the air conditioning condenser units that feeds the existing dispatch area, evidence department, records and part of KSD. The existing inefficient units are original unit from 1982 when the facility was built.

**Location:**

Public Safety Building

**Analysis of Need:**

Air conditioning units are still original to the building and is in need of replacement. These units are also energy inefficient.

**Alternatives:**

Repair old and energy inefficient units.

**Ongoing Operating Costs:**

Unit costs are high because this unit is not energy efficient.

**Previous Action:**

Repaired and maintained as needed.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Quote from contractor</b>	<b>Bonding</b>
\$265,000	\$265,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$80,000	\$90,000	\$95,000			\$265,000
<b>Bonding</b>	\$80,000	\$90,000	\$95,000			\$265,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0			\$0

**Project Phasing**

Year 2008 Replace one unit

Year 2009 Replace one unit

Year 2010 Replace one unit



<b>Project #</b>	<b>Fac Saf Bldg - 2</b>	<b>Project Title: HVAC System Conversion - PSB</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

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

**Location:**

Public Safety Building (PSB)

**Analysis of Need:**

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

**Alternatives:**

Continue to repair when necessary - costs are high.

**Ongoing Operating Costs:**

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

**Previous Action:**

Repair as needed

<b>Cost Documentation</b>	<b>Revenue</b>
\$300,000	<b>Bonding</b> \$300,000

**Capital Budget Summary**

**Project Phase**

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>					\$300,000	\$300,000
<b>Bonding</b>					\$300,000	\$300,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>					\$0	\$0

**Project Phasing**

Year 2012 Convert to digital system

<b>Project #</b>	<b>Fac Saf Bldg - 3</b>	<b>Project Title: Parking Lots, Resurface/Crackseal-PSB/KCDC</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

The two parking lots north of the Public Safety Building and the lot south of the Public Safety Building are in need of resurfacing. At the Detention Center, the ring road and adjacent lots need cracksealing.

**Location:**

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

**Analysis of Need:**

All PSB lots are "alligating" badly. Asphalt needs to be removed, recycled and replaced. The KCDC asphalt areas are now 9 years old and developing cracks which need to be sealed.

**Alternatives:**

Continue deterioration and patch repair.

**Ongoing Operating Costs:**

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

**Previous Action:**

Patch holes as necessary but deterioration has increased beyond patching.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Costs</b>	\$60,000	<b>Bonding</b>	\$60,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>				\$60,000		\$60,000
<b>Bonding</b>				\$60,000		\$60,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>				\$0		\$0

**Project Phasing**

Year 2011 Resurface and crackseal parking lots at PSB & KCDC

## Kenosha County Five Year Capital Outlay/Projects Plan

	Detail	2008	2009	2010	2011	2012	
	Reference	Proposed	For Information	For Information	For Information	For Information	TOTAL
	Number	Capital	Only	Only	Only	Only	FIVE YEAR
PROJECT TITLE							
Facilities Division- Human Services Building							
Ductwork Replacement- KCJC	Fac Hum Svcs-1	\$40,000	\$40,000				\$80,000
Remodel Bathrooms - KCJC	Fac Hum Svcs-2					\$70,000	\$70,000
Expense		\$40,000	\$40,000	\$0	\$0	\$70,000	\$150,000
Bonding		\$40,000	\$40,000	\$0	\$0	\$70,000	\$150,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Fac Hum Srvc - 1</b>	<b>Project Title:</b>	<b>Ductwork Replacement- KCJC</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

This an on-going job since remodeling the Job Center (KCJC). We are unable to properly adjust our building air systems because of the fiberboard ductwork. We replaced two areas in 2006, one more in 2007 and we have two more to go to complete the building.

**Location:**

Kenosha County Job Center (KCJC)

**Analysis of Need:**

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

**Alternatives:**

None

**Ongoing Operating Costs:**

None

**Previous Action:**

We replaced or are replacing three other systems in the building. These two systems are the last.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Costs</b>	\$80,000	<b>Bonding</b>	\$80,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$40,000	\$40,000				\$80,000
<b>Bonding</b>	\$40,000	\$40,000				\$80,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

**Levy Funded**

\$0	\$0				\$0
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**Project Phasing**

Year 2008 replace one (1) area of ductwork

Year 2009 replace one (1) area of ductwork

<b>Project #</b>	<b>Fac Hum Svcs - 2</b>	<b>Project Title:</b>	<b>Remodel Bathrooms - KCJC</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**Project Scope and Description:**

Remodel two (2) restrooms at the DHS building. They are still original from 1967 and not specifically ADA compliant.

**Location:**

DHS Building

**Analysis of Need:**

All fixtures and walls are still original, pipes are bad, stalls are rusty, and the wall tiles are obsolete. It is also not handicapped accessible.

**Alternatives:**

Leave restroom as is.

**Ongoing Operating Costs:**

None

**Previous Action:**

None. Original from 1967 when facility was built.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Costs</b>	\$70,000	<b>Bonding</b>	\$70,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>					\$70,000	\$70,000
<b>Bonding</b>					\$70,000	\$70,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

**Levy Funded**

				\$0	\$0
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**Project Phasing**

Year 2012 remodel two (2) restrooms at DHS

# Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Reference Number	2008	2009	2010	2011	2012	TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	
	Detail						

## DEPARTMENT OF PUBLIC WORKS

## Golf Course Division

[illegible]

<b>Project #</b>	<b>Golf - 1</b>	<b>Project Title:</b>	<b>Rotary Mower</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase one (1) rotary mower.

**Location:**

Brighton Dale Golf Course

**Analysis of Need:**

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

**Alternatives:**

**Ongoing Operating Costs:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$46,200	<b>Golf Course</b>	\$46,200

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$46,200					\$46,200
<b>Bonding</b>						\$0
<b>Revenue</b>	\$46,200					\$46,200
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 - purchase 1 mower

<b>Project #</b>	<b>Golf - 2</b>	<b>Project Title:</b>	<b>Irrigation Strainers- Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Install Wye self-flushing strainers in both pumphouses

**Location:**

Brighton Dale Golf Course

**Analysis of Need:**

Strainers were not installed in original construction of both pump houses. Many unnecessary man hours are required to unplug sprinkler nozzles plugged with small stones and fish parts. The impact sprinkler heads currently used are obsolete and repair parts will not be available in the near future. We will be forced to switch over to gear driven sprinklers which will not operate with the foreign bodies currently being pushed through the irrigation lines.

**Alternatives:**

Continue cleaning and repairing sprinkler heads.

**Ongoing Operating Costs:**

Unknown, labor and parts for cleaning sprinkler heads and labor for hand watering dry spots

**Previous Action:**

Unplug sprinkler heads and hand water dry spots.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Quote</b>	<b>\$28,000</b>	<b>Golf Course</b>	<b>\$28,000</b>
<b>Reinders Inc.</b>			

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$28,000					\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$28,000					\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 Purchase irrigation strainers



<b>Project #</b>	<b>Golf - 3</b>	<b>Project Title:</b>	<b>Parking Lot-Petrifying Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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 as 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$141,120	<b>Golf Course</b>	\$141,120

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$14,700	\$126,420				\$141,120
<b>Bonding</b>						\$0
<b>Revenue</b>	\$14,700	\$126,420				\$141,120
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$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

<b>Project #</b>	<b>Golf - 4</b>	<b>Project Title:</b>	<b>Truck, 3/4 Ton Pickup</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase new 3/4 Ton Pickup Truck for use at the Brighton Dale Golf Course

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

This vehicle will replace a 1998 Chevrolet pick up with excess of 150,000 miles.

**Alternatives:**

Repair as necessary until it is no longer economically feasible.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Repair as necessary.

<b>Cost Documentation</b>	<b>Revenue</b>
Quote from vendor	
\$25,000	<b>Bonding</b> \$25,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>	\$25,000					\$25,000
<b>Bonding</b>						
<b>Revenue</b>	\$25,000					\$25,000
<b>Carryover/Reserves</b>						\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Year 2008 - purchase one (1) 3/4 ton pickup truck

<b>Project #</b>	<b>Golf - 5</b>	<b>Project Title:</b>	<b>Irrigation, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Engineering and design to replace single row fairway irrigation with system 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 had already been made within the first 3 weeks of 2003 start up. As the pipe ages these repairs have been multiplying yearly. One employee is constantly digging, repairing, and replacing sod. Irrigation sprinkler heads are outdated and repair parts are no longer available. Constant disruption of play and risk loss of irrigation during dry season.

**Alternatives:**

Do nothing and keep repairing existing piping and cannibalize old sprinkler heads for parts.

**Ongoing Operating Costs:**

Unknown.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	<b>\$800,000</b>	<b>Golf Course</b>	<b>\$800,000</b>

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$50,000	\$250,000	\$250,000	\$250,000		\$800,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$50,000	\$250,000	\$250,000	\$250,000		\$800,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Phase 1 (one) 2008 Engineering and design. \$50,000

Phase 2 (two) 2009 Replace piping and irrigation heads on Red Course Nine. \$250,000

Phase 2 (two) 2010 Replace piping and irrigation heads on Blue Course Nine. \$250,000

Phase 2 (two) 2011 Replace piping and irrigation heads on White Course Nine. \$250,000

<b>Project #</b>	<b>Golf - 6</b>	<b>Project Title:</b>	<b>Van, Passenger</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$28,000	<b>Golf Course</b> \$28,000
<b>Quote from Dealer</b>	

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2007-2011
<b>Year</b>						
<b>Expense</b>	\$28,000					\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$28,000					\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 - Replace Van

<b>Project #</b>	<b>Golf - 7</b>	<b>Project Title:</b>	<b>Carpeting-Clubhouse-Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Cost</b> \$28,000	<b>Golf Course</b> \$28,000
<b>Previous bid experience and 4% inflation</b>	

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>			\$28,000			\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>			\$28,000			\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2010 - replace carpeting in clubhouse

<b>Project #</b>	<b>Golf - 8</b>	<b>Project Title:</b>	<b>Cash Register System</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$75,000	<b>Golf Course</b> \$75,000
<b>Quote from Dealer</b>	

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>			\$75,000			\$75,000
<b>Bonding</b>						\$0
<b>Revenue</b>			\$75,000			\$75,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2010 - Replace cash register system

<b>Project #</b>	<b>Golf - 9</b>	<b>Project Title:</b>	<b>Pumphouse Upgrade, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Install new jockey pump, 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 the 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$67,300	<b>Golf Course</b>	\$67,300

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$67,300					\$67,300
<b>Bonding</b>						\$0
<b>Revenue</b>	\$67,300					\$67,300
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0					\$0

**Project Phasing**

Year 2008 - Replace pumps and controls

<b>Project #</b>	<b>Golf - 10</b>	<b>Project Title:</b>	<b>Pump Replacement, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase and install 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$70,000	<b>Golf Course</b>	\$70,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>			\$70,000			\$70,000
<b>Bonding</b>						\$0
<b>Revenue</b>			\$70,000			\$70,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2010 - Replace Pump  
Year 2012 Pave access road



<b>Project #</b>	<b>Golf - 11</b>	<b>Project Title:</b>	<b>Pave Service Road, Petrifying Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$28,000	<b>Golf Course</b>	\$28,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>				\$28,000		\$28,000
<b>Bonding</b>						\$0
<b>Revenue</b>				\$28,000		\$28,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2011 - Pave service road

<b>Project #</b>	<b>Golf - 12</b>	<b>Project Title:</b>	<b>Fairway Mower, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase a fairway mower.

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

2001 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.

<b>Cost Documentation</b>	<b>Revenue</b>
\$71,500	<b>Bonding</b> \$71,500

**Capital Budget Summary**

**Project Phase**

**Year  
Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

2008	2009	2010	2011	2012	<b>Total 2007-2011</b>
			\$71,500		\$71,500
					\$0
			\$71,500		\$71,500
					\$0

**Levy Funded**

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Year 2011 - Replace fairway mower

<b>Project #</b>	<b>Golf - 13</b>	<b>Project Title:</b>	<b>Approach Mower, Pet Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	<b>\$32,000</b>	<b>Golf Course</b>	<b>\$32,000</b>
<b>Quote from Dealer</b>			

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2007-2011</b>
<b>Year</b>						
<b>Expense</b>				\$32,000		\$32,000
<b>Bonding</b>						\$0
<b>Revenue</b>				\$32,000		\$32,000
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Year 2011 - Replace approach mower

<b>Project #</b>	<b>Golf - 14</b>	<b>Project Title: Sewer Line Upgrade, Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager: Mary Lichter</b>

**Project Scope and Description:**

The inspection and slip lining of sewer lines.

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

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

**Alternatives:**

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

**Ongoing Operating Costs:**

Unknown

**Previous Action:**

Grout manholes

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$225,000	<b>Golf Course</b> \$225,000
<b>Quote per vendor</b>	

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>					\$225,000	\$225,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$225,000	\$225,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>					\$0	\$0

**Project Phasing**

2012 Inspection & slip lining of sewer pipes

<b>Project #</b>	<b>Golf - 15</b>	<b>Project Title:</b>	<b>Storage Building- Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Build a 30' x 50' steel storage building.

**Location:**

Brighton Dale Golf Course

**Analysis of Need:**

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

**Alternatives:**

Continue as we have been

**Ongoing Operating Costs:**

Unknown, possible repairs due to damage from elements and vandalism

**Previous Action:**

Repair as necessary

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Vendor Quote</b>	\$43,000	<b>Golf Course</b>	\$43,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>					\$43,000	\$43,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$43,000	\$43,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

2012 Construction of Pole Barn - \$43,000

<b>Project #</b>	<b>Golf - 16</b>	<b>Project Title:</b>	<b>Access Road &amp; Shop Yard - Brighton Dale</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Golf</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

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

**Location:**

Brighton Dale Golf Course.

**Analysis of Need:**

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

**Alternatives:**

Remove old pavement and replace with gravel

**Ongoing Operating Costs:**

Cold patch material and labor costs

**Previous Action:**

Repair potholes.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$34,000	<b>Golf Course</b> \$34,000
<b>Quote per Director of Highways</b>	

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>					\$34,000	\$34,000
<b>Bonding</b>						\$0
<b>Revenue</b>					\$34,000	\$34,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2012 pave access road

## Kenosha County Five Year Capital Outlay/Projects Plan

			2008	2009	2010	2011	2012	
	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

#### Parks Division

Reroof Buildings - Pets North & South Barns	Parks - 1		\$58,000					\$58,000
Aerial Bucket Truck	Parks - 2		\$110,000					\$110,000
Kemper Center Capital	Parks - 3		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Trucks, 3/4 Ton Pick-up 4x4	Parks - 4		\$25,480	\$25,480				\$50,960
Rotary Mower, Petrifying Springs	Parks - 5			\$53,000				\$53,000
Stump Grinder	Parks - 6				\$27,500			\$27,500
Pave Shop Yard and Driveway, Fox River	Parks - 7				\$30,000			\$30,000
Storage Barn, Fox River Park	Parks - 8				\$25,000			\$25,000
Brush Chipper	Parks - 9				\$34,000			\$34,000
Road Reconstruction, Petrifying Springs	Parks - 10					\$484,440	\$1,080,920	\$1,565,360
Expense		\$243,480		\$128,480	\$166,500	\$534,440	\$1,130,920	\$2,203,820
Bonding		\$243,480		\$128,480	\$166,500	\$534,440	\$1,130,920	\$2,203,820
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Parks - 1</b>	<b>Project Title:</b>	<b>Reroof Bldgs-Pets North/South Barns</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$57,759	<b>Bonding</b>	\$57,759

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$58,000					\$58,000
<b>Bonding</b>	\$58,000					\$58,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 Reroof Pets North and South Barns



<b>Project #</b>	<b>Parks - 2</b>	<b>Project Title:</b>	<b>Aerial Bucket Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$110,000	<b>Bonding</b>	\$110,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$110,000					\$110,000
<b>Bonding</b>	\$110,000					\$110,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 Purchase Aerial Bucket Truck

<b>Project #</b>	<b>Parks - 3</b>	<b>Project Title:</b>	<b>Kemper Center Capital Improvements</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Capital improvements to Kemper Center facilities to be approved by the Building and Grounds Committee per Budget Resolution.

**Location:**

Kemper Center

**Analysis of Need:**

Ongoing capital improvements to maintain investment in preserving County asset.

**Alternatives:**

**Ongoing Operating Costs:**

**Previous Action:**

Previous capital improvements made by County

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Capital Improvements</b>	\$50,000	<b>Bonding</b>	\$50,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Bonding</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Yearly allocation of funds

<b>Project #</b>	<b>Parks - 4</b>	<b>Project Title:</b>	<b>Trucks, 3/4 Ton Pick-Up 4x4</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Replace two (2) pickup trucks for use by the Parks Division Foremen

**Location:**

Petrifying Springs Park and Fox River Park. Both vehicles are for Parks Foremen who work after hours and are on call 24-7.

**Analysis of Need:**

1998 GMC will have over 150,000 actual miles plus idling time would put this vehicle closer to the 200,000 mile range. Vehicle has required extensive repairs and is becoming unreliable. This vehicle is assigned to a Park Foreman whose duties require after hours and weekend work. It is essential that this person has a dependable means of transportation. Replacement of 1993 Chevy Pickup (Unit #142). Projected mileage of 130,000 and idling hours will put this vehicle close to 180,000 miles. This truck is no longer reliable and requires frequent repairs.

**Alternatives:**

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

**Ongoing Operating Costs:**

Routine maintenance, replaced failed components, fuel

**Previous Action:**

Repair or replace failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
Vendor Quote	
<b>Total Cost</b>	Bonding      \$50,960
2 @ \$25,480 = \$50,960	

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$25,480	\$25,480				\$50,960
<b>Bonding</b>	\$25,480	\$25,480				\$50,960
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Purchase one truck in 2008 and another in 2009.

<b>Project #</b>	<b>Parks - 5</b>	<b>Project Title:</b>	<b>Rotary Mower, Petrifying Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

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

**Location:**

Petrifying Springs Park.

**Analysis of Need:**

Replace unit #114, 9 year old 11 foot Jacobsen HR5111. Mower will have 4,506 projected hours or the equivalent of 270,360 miles.

**Alternatives:**

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

**Ongoing Operating Costs:**

Routine maintenance and fuel costs.

**Previous Action:**

Replace or repair failed components.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Vendor Quote</b> \$53,000	<b>Bonding</b> \$53,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>		\$53,000				\$53,000
<b>Bonding</b>		\$53,000				\$53,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2009 Purchase one (1) rotary mower

<b>Project #</b>	<b>Parks - 6</b>	<b>Project Title:</b>	<b>Stump Grinder</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total cost</b>	\$32,500	<b>Bonding</b>	\$27,500
<b>Trade-In Value</b>	\$5,000		
<b>Net Cost</b>	\$27,500		

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>			\$27,500			\$27,500
<b>Bonding</b>			\$27,500			\$27,500
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2010 Purchase stump grinder

<b>Project #</b>	<b>Parks - 7</b>	<b>Project Title:</b>	<b>Pave Shop Yard and Driveway, Fox River</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Cost</b>	<b>\$30,000</b>	<b>Bonding</b>	<b>\$30,000</b>
<b>Estimate based on previous projects plus 4% for inflation.</b>			

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>			\$30,000			\$30,000
<b>Bonding</b>			\$30,000			\$30,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2010 complete project

<b>Project #</b>	<b>Parks - 8</b>	<b>Project Title:</b>	<b>Storage Barn, Fox River Park</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

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

**Location:**

Fox River Park

**Analysis of Need:**

At this time, there is no covered storage of any of the equipment/vehicles at Fox River Park. Equipment left in the open deteriorate faster decreasing replacement time and increasing repairs driving up the maintenance budget.

**Alternatives:**

Increased spending on equipment repair and increased spending on faster rotation.

**Ongoing Operating Costs:**

**Previous Action:**

None

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$25,000	<b>Bonding</b>	\$25,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>			\$25,000			\$25,000
<b>Bonding</b>			\$25,000			\$25,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Complete project in 2010

<b>Project #</b>	<b>Parks - 9</b>	<b>Project Title:</b>	<b>Brush Chipper</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Purchase a new 85hp 10" capacity brush chipper.

**Location:**

To be used at all East End Park locations.

**Analysis of Need:**

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

**Alternatives:**

Routine maintenance and repairs as necessary.

**Ongoing Operating Costs:**

Unknown.

**Previous Action:**

Repair machine as necessary.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total</b>	\$34,000	<b>Bonding</b>	\$34,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>			\$34,000			\$34,000
<b>Bonding</b>			\$34,000			\$34,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2010 purchase brush chipper



<b>Project #</b>	<b>Parks - 10</b>	<b>Project Title:</b>	<b>Road Reconstruction, Petrifying Springs</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Parks</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

**Project Scope and Description:**

Remove pavement, curb and gutter and storm sewer system. Install new storm sewer system, new base for roadway, curb and gutter, and pavement.

**Location:**

Petrifying Springs Park.

**Analysis of Need:**

60+ year-old curbing and gutters, heaved, cracked, and deteriorated. Pavement originally installed over inadequate base. Roadway is uneven, badly cracked and full of patches and potholes. Storm sewers are of same vintage constructed of clay tile and homemade catch basins. The clay tile is deteriorating, as are the catch basins. The movement over the years of the roadway and curbing has in many cases changed the direction of drainage, diverting flow away from drains and in itself caused damage to the pavement. The roadway seriously detracts from the esthetic value of the park.

**Alternatives:**

Keep patching and repairing roadway as in the past.

**Ongoing Operating Costs:**

Materials and manpower.

**Previous Action:**

Patch and repair roadway and clean-up flood damage.

<b>Cost Documentation</b>		<b>Revenue</b>	
WI DOT Funding Manual	\$1,565,360	Bonding	\$1,565,360

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>				\$484,440	\$1,080,920	\$1,565,360
<b>Bonding</b>				\$484,440	\$1,080,920	\$1,565,360
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2011 \$484,440 for engineering

Year 2012 \$1,080,920 for reconstruction, project management, and contingencies.

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2008 Proposed Capital	2009 For Information Only	2010 For Information Only	2011 For Information Only	2012 For Information Only	TOTAL FIVE YEAR
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### DEPARTMENT OF PUBLIC WORKS

#### Highway Division

Tri-Axle Dump Truck	Highway - 1			\$165,000		\$165,000	\$330,000
Tandem Dump Truck	Highway - 2		\$157,000		\$157,000		\$314,000
Single-Axle Dump Truck	Highway - 3	\$150,000	\$150,000	\$150,000		\$150,000	\$600,000
One-Ton Dump Truck	Highway - 4	\$54,000		\$54,000			\$108,000
Pickup Truck	Highway - 5	\$62,000	\$93,000			\$63,000	\$218,000
Skid Steer & Planer	Highway - 6		\$77,000				\$77,000
Brush Chipper	Highway - 7			\$35,000			\$35,000
Tar Kettle	Highway - 8	\$43,000					\$43,000
Grader	Highway - 9	\$175,000				\$175,000	\$350,000
Re-roof Salt Shed	Highway - 10		\$115,000				\$115,000
Truck Wash & Water Recovery System	Highway - 11		\$115,000				\$115,000
Automobile	Highway - 12			\$25,000			\$25,000
Wheel Loader	Highway - 13				\$150,000		\$150,000
Vac All	Highway - 14				\$175,000		\$175,000
Excavator	Highway - 15				\$275,000	\$275,000	\$550,000
Local Road Improvement Program	Highway - 16	\$500,000	\$600,000	\$500,000	\$600,000	\$500,000	\$2,700,000
Bituminous Concrete	Highway - 17	\$1,258,333	\$1,007,170	\$1,027,240	\$1,050,000	\$1,100,000	\$5,442,743
Surface Transportation Project	Highway - 18	\$579,036		\$2,430,000	\$2,764,000		\$5,773,036
Expense		\$2,821,369	\$2,314,170	\$4,386,240	\$5,171,000	\$2,428,000	\$17,120,779
Bonding		\$2,428,140	\$2,014,170	\$2,192,240	\$2,659,800	\$2,178,000	\$11,472,350
Revenue		\$393,229	\$300,000	\$2,194,000	\$2,511,200	\$250,000	\$5,648,429
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Highway - 1</b>	<b>Project Title:</b>	<b>Tri-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace (2) two 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 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$330,000	<b>Bonding</b>	\$330,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>			\$165,000		\$165,000	\$330,000
<b>Bonding</b>			\$165,000		\$165,000	\$330,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2010 purchase of one truck

Year 2012 purchase of one truck

<b>Project #</b>	<b>Highway - 2</b>	<b>Project Title:</b>	<b>Tandem-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**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 1998 Mack- Unit 193T. Projected mileage of 187,000

Replacement of 1996 Mack- Unit 190T. Projected mileage of 185,000

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$314,000	<b>Bonding</b>	\$314,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>		\$157,000		\$157,000		\$314,000
<b>Bonding</b>		\$157,000		\$157,000		\$314,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:**

Year 2009 purchase of one truck

Year 2011 purchase one truck

<b>Project #</b>	<b>Highway - 3</b>	<b>Project Title:</b>	<b>Single-Axle Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace three (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 185T, a 1992 Mack with projected mileage of 212,000.

Replacement of 187T, a 1992 Mack with projected mileage of 200,000.

Replacement of 186T, a 1992 Mack with projected mileage of 200,000.

Replacement of 188T, a 1992 Mack with projected mileage of 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$600,000	<b>Bonding</b>	\$600,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$150,000	\$150,000	\$150,000		\$150,000	\$600,000
<b>Bonding</b>	\$150,000	\$150,000	\$150,000		\$150,000	\$600,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008-2010,2012 Purchase of 1 truck

<b>Project #</b>	<b>Highway - 4</b>	<b>Project Title:</b>	<b>1 Ton Dump Truck</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace four (4) one-ton dump trucks for use by Division of Highways.

**Location:**

Stationed at the Kenosha County Center for use county-wide on state, county, and local highways.

**Analysis of Need:**

Replacement of 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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$108,000	<b>Bonding</b>	\$108,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$54,000		\$54,000			\$108,000
<b>Bonding</b>	\$54,000		\$54,000			\$108,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:**

Purchase two trucks each year 2008 and 2010

<b>Project #</b>	<b>Highway - 5</b>	<b>Project Title:</b>	<b>Pickup Trucks</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace seven (7) pickup trucks used by the Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

**Analysis of Need:**

Replacement of 1992 Crewcab Pickup 106T. Projected mileage of 227,000.  
Replacement of 2001 Pickup 082T. Projected mileage of 175,000.  
Replacement of 2001 Pickup 083T. Projected mileage of 175,000.  
Replacement of 1996 Pickup 108T. Projected mileage of 230,000  
Replacement of 1996 Pickup 110T. Projected mileage of 238,000.  
Replacement of 1996 Pickup 114T. Projected mileage of 175,000.  
Replacement of 1992 Suburban 020T. Projected mileage of 175,000.

**Alternatives:**

Repair: Not cost effective due to age and failure to major components  
Do Nothing: Reduction of services to public due to mechanical failure of trucks

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of vehicles

Cost Documentation		Revenue	
<b>Total Cost</b>	\$218,000	<b>Bonding</b>	\$218,000

**Capital Budget Summary**

**Project Phase**

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>	\$62,000	\$93,000			\$63,000	\$218,000
<b>Bonding</b>	\$62,000	\$93,000			\$63,000	\$218,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2008 purchase of two trucks  
Year 2009 purchase of three trucks  
Year 2012 purchase of two trucks

<b>Project #</b>	<b>Highway - 6</b>	<b>Project Title:</b>	<b>Skid Steer &amp; Planer</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace skid steer and planer used 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

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$77,000	<b>Bonding</b>	\$77,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>		\$77,000				\$77,000
<b>Bonding</b>		\$77,000				\$77,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2009 purchase skid steer and planer



<b>Project #</b>	<b>Highway - 7</b>	<b>Project Title:</b>	<b>Brush Chipper</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**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 unit #4040, projected hours is 2700.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Excessive cost involved in loading and trucking brush and trees.

**Ongoing Operating Costs:**

Routine maintenance and fuel.

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>			\$35,000			\$35,000
<b>Bonding</b>			\$35,000			\$35,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2010 purchase brush chipper

<b>Project #</b>	<b>Highway - 8</b>	<b>Project Title:</b>	<b>Tar Kettle</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**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

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$43,000	<b>Bonding</b>	\$43,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$43,000					\$43,000
<b>Bonding</b>	\$43,000					\$43,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 purchase tar kettle.

<b>Project #</b>	<b>Highway - 9</b>	<b>Project Title:</b>	<b>Road Grader</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace two road graders for use by Division of Highways

**Location:**

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

**Analysis of Need:**

Replacement of 1992 grader, projected hours is 7100

Replacement of 1993 grader, projected hours is 6300

**Alternatives:**

Repair: Not cost effective due to age and failure of major components.

Do Nothing: Reduction of service provided to public

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$350,000	<b>Bonded</b>	\$350,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$175,000				\$175,000	\$350,000
<b>Bonding</b>	\$175,000				\$175,000	\$350,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Year 2008 purchase one grader

Year 2012 purchase one grader

<b>Project #</b>	<b>Highway - 10</b>	<b>Project Title: Re-roof Salt Shed</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

Replace the entire roof over the salt shed at the KCC. The roof is 14 years old and is leaking onto the salt.

**Location:**

Kenosha County Center

**Analysis of Need:**

Roof leaks due to deterioration of shingles. Delay in replacing will lead to rotting of the roof deck and increases repair costs.

**Alternatives:**

Continue to do minor repairs

**Ongoing Operating Costs:**

Cost of ongoing repairs

**Previous Action:**

Repair as needed

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Quote</b> \$115,000	<b>Bonding</b> \$115,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>		\$115,000				\$115,000
<b>Bonding</b>		\$115,000				\$115,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

2009 Construction

<b>Project #</b>	<b>Highway - 11</b>	<b>Project Title:</b>	<b>Truck Wash &amp; Water Recovery System</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace truck washing system and water recovery (filtration) system.

**Location:**

Located at the Kenosha County Center

**Analysis of Need:**

Existing unit operationally and mechanically deficient.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components

Do Nothing: Severe damage to equipment due to corrosive environment.

**Ongoing Operating Costs:**

Body work and painting equipment and pumping sludge from filtration system

**Previous Action:**

Repair or replace components as needed

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$115,000	<b>Bonding</b>	\$115,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>		\$115,000				\$115,000
<b>Bonding</b>		\$115,000				\$115,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2009 replace wash and recovery system

<b>Project #</b>	<b>Highway - 12</b>	<b>Project Title:</b>	<b>Automobile</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace automobile in use 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 2005 Chevrolet Impala unit #007C. Projected mileage of 160,000

**Alternatives:**

Continue to do minor repairs

**Ongoing Operating Costs:**

Cost of ongoing repairs

**Previous Action:**

Repairs as needed

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$25,000	<b>Bonding</b>	\$25,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>			\$25,000			\$25,000
<b>Bonding</b>			\$25,000			\$25,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Purchase automobile in 2010.

<b>Project #</b>	<b>Highway - 13</b>	<b>Project Title:</b>	<b>Wheel Loader</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace one wheel loader used by the Division of Highways

**Location:**

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

**Analysis of Need:**

Replacement of 1983 John Deere. Projected hours is 8,555.

**Alternatives:**

Repair: Not cost effective due to age and failure to major components

Do Nothing: Reduction of services to public due to mechanical failure

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of failed machine components

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$150,000	<b>Bonding</b>	\$150,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>				\$150,000		\$150,000
<b>Bonding</b>				\$150,000		\$150,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2011 purchase one machine

<b>Project #</b>	<b>Highway - 14</b>	<b>Project Title:</b>	<b>Vac All</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Replace Vac All for use by Division of Highways

**Location:**

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

**Analysis of Need:**

Replacement of combination unit consisting of 1996 Ford chassis with approximately 75,000 miles (Unit 166T) and 1996 Vac-All unit with Cummins engine with 6220 hours.

**Alternatives:**

Repair: Not cost effective due to age and failure of major components

Do Nothing: Unable to maintain curb & gutter and storm sewer

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

Preventative maintenance

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$175,000	<b>Bonding</b>	\$175,000

**Capital Budget Summary**

**Project Phase**

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>				\$175,000		\$175,000
<b>Bonding</b>				\$175,000		\$175,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Year 2011 purchase Vac All



<b>Project #</b>	<b>Highway -15</b>	<b>Project Title: Excavator</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager: Gary Sipsma</b>

**Project Scope and Description:**

Replace two excavators used by Division of Highways

**Location:**

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

**Analysis of Need:**

Replacement of 1997 Badger Cruz-air (Unit 4001). Approximately 11,000 hours.

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

**Alternatives:**

Repair: Not cost effective due to age and failure to major components

Do Nothing: Reduction of services to public due to mechanical failure

**Ongoing Operating Costs:**

Routine maintenance and fuel

**Previous Action:**

General repair of failed machine components

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$550,000	<b>Bonding</b> \$ 550,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total
<b>Year</b>						
<b>Expense</b>				\$275,000	\$275,000	\$550,000
<b>Bonding</b>				\$275,000	\$275,000	\$550,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Year 2011 purchase excavator

Year 2012 purchase excavator

<b>Project #</b>	<b>Highway - 16</b>	<b>Project Title:</b>	<b>Local Road Improvement Program</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

The Local Road Improvement Program provides 50% matching funds for projects on County trunk highways. Typical projects include: intersection reconstruction, traffic signal installation, roadway reconstruction, traffic hazard elimination and resurfacing.

**Location:**

Various locations determined on an as-needed basis.

**Analysis of Need:**

Typical projects involve congestion problems at intersections, reconstruction of roadways to improve vision problems, reconstruction of roadways to address narrow width problems, reconstruction of roadways to address structural failures, bridge rehabilitation and resurfacing.

**Alternatives:**

Do Nothing: Increased congestion and safety problems on County trunk highways.

**Ongoing Operating Costs:**

General maintenance

**Previous Action:**

Numerous successful projects have been completed in the past. The Local Road Improvement Program's success is due to the limited overhead costs required by the Wisconsin Department of Transportation.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>County Highway Improvement Program</b>	\$2,700,000	<b>LRIP</b>	\$1,350,000
		<b>Bonding</b>	\$1,350,000
		<b>Total Funding</b>	\$2,700,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$500,000	\$600,000	\$500,000	\$600,000	\$500,000	\$2,700,000
<b>Bonding</b>	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
<b>Revenue</b>	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

2008-2012 Construction

<b>Project #</b>	<b>Highway - 17</b>	<b>Project Title:</b>	<b>Bituminous Concrete</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**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:**

The following two pages describe the paving program budgetary outlook.

**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.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Materials- Rental Cost</b>	\$5,442,743	<b>Bonding</b>	\$5,442,743

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$1,258,333	\$1,007,170	\$1,027,240	\$1,050,000	\$1,100,000	\$5,442,743
<b>Bonding</b>	\$1,258,333	\$1,007,170	\$1,027,240	\$1,050,000	\$1,100,000	\$5,442,743
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

Years 2008-2012

## **County Trunk Highway Paving Program Status 2008 Budget Year**

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

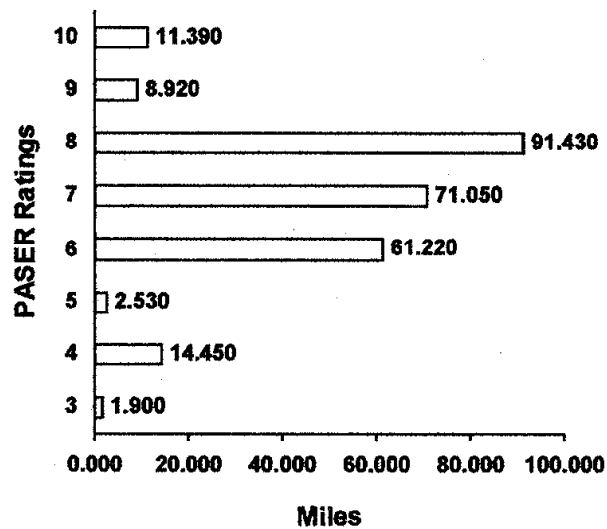
On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10. A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway segments having a prioritized schedule. Attached is a graph indicating the current miles and percent of miles based on PASER ratings as of 2007.

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

The proposed 2008 paving program involves resurfacing all segments of highway falling in the 3 and 4 PASER ratings. A total of 16.35 miles of County Trunk highway would be resurfaced at a material cost of approximately \$1,258,333. The estimated cost includes an inflationary increase of 6.9%.

Based on historical information, an estimated pavement life of a resurfaced highway is 15-years. With a total County Trunk Highway mileage of 263 miles, it can be reasonably expected to have approximately 17.6 miles of highway deteriorate into a resurfacing rating category each year. However, deterioration rates are impacted by many factors including but not limited to weather, traffic, development and pavement base structure. The actual miles of highway rated lower each year can vary according to conditions. In any given year, the miles of highway in need of paving is determined by the miles of pavement condition rated from 1 to 5 plus any carryover miles rated from 1 to 5 in the previous year. This analysis will be provided annually to document the intent of the budgeted dollars for material costs and the ongoing status of the paving program results.

**Surface Condition  
Asphalt Roads/Streets**



<u>Surface Treatment</u>	<u>PASER</u>	<u>Miles</u>	<u>Percent</u>
NO TREATMENT NEEDED	10	11.390	4.3
NO TREATMENT NEEDED	9	8.920	3.4
NO TREATMENT NEEDED	8	91.430	34.8
CRACK SEAL	7	71.050	27.0
CRACK SEAL	6	61.220	23.3
THICK OVERLAY 2.25"	5	2.530	1.0
THICK OVERLAY 2.25"	4	14.450	5.5
THICK OVERLAY 2.25"	3	1.900	0.7
USER-DEFINED Operation Mode		Total: 262.890	100%

<b>Project #</b>	<b>Highway - 18</b>	<b>Project Title:</b>	<b>Surface Transportation Program</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Highway</b>	<b>Project Manager:</b>	<b>Gary Sipsma</b>

**Project Scope and Description:**

Reconstruction of entire roadway using four-lane cross section.

**Location:**

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

**Analysis of Need:**

Existing roadway has deteriorated due to increased traffic volume.  
Insufficient number of travel lanes causes congestion.

**Alternatives:**

Do Nothing: Roadway will continue to deteriorate and traffic volumes will continue to cause congestion and safety problems.

**Ongoing Operating Costs:**

Routine highway maintenance.

**Previous Action:**

Maintenance pavement overlays

<b>Cost Documentation</b>			<b>Revenue</b>	
<b>Supplemental Engineering</b>	\$	179,036	<b>STP (Estimated)</b>	\$4,298,429
<b>R/W Acquisition</b>	\$	400,000	<b>Bonding</b>	\$1,474,607
<b>Construction (Includes E&amp;C)</b>	\$	5,194,000	<b>Total Funding</b>	\$5,773,036
<b>Total</b>	\$	5,773,036		

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$579,036		\$2,430,000	\$2,764,000		\$5,773,036
<b>Bonding</b>	\$435,807		\$486,000	\$552,800		\$1,474,607
<b>Revenue</b>	\$143,229		\$1,944,000	\$2,211,200		\$4,298,429
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**

2008 - Engineering and R/W Acquisition, CTH "K" Project and CTH "C" Project

2010 - Construction CTH "K" Project

2011 - Construction CTH "C" Project

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2008	2009	2010	2011	2012	TOTAL
	Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	Only	FIVE YEAR

### DEPARTMENT OF PUBLIC WORKS

#### Capital Projects

KCEC - Kenosha County Emergency Center	Cap Proj - 1	*	*				\$0
Park Development	Cap Proj - 2	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Fiber/High-Speed Connectivity to County Buildings	Cap Proj - 3	\$875,000	\$925,000				
Kemper Center Observatory	Cap Proj - 4	\$100,000					\$100,000
Expense		\$1,225,000	\$1,175,000	\$250,000	\$250,000	\$250,000	\$3,150,000
Bonding		\$975,000	\$1,175,000	\$250,000	\$250,000	\$250,000	\$2,900,000
Revenue		\$250,000	\$0	\$0	\$0	\$0	\$250,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

\*KCEC- Kenosha County Emergency Center - CIP form shows details

#### TOTAL DEPARTMENT OF PUBLIC WORKS

Expense	\$4,669,049	\$4,340,070	\$5,619,740	\$6,396,940	\$4,730,920	\$25,756,719
Bonding	\$3,766,620	\$3,663,650	\$3,002,740	\$3,504,240	\$4,178,920	\$18,116,170
Revenue	\$902,429	\$676,420	\$2,617,000	\$2,892,700	\$552,000	\$7,640,549
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Cap Proj - 1</b>	<b>Project Title:</b>	<b>KCEC- Kenosha County Emergency Center</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager:</b>	<b>Tom Walther</b>

**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 CIP included \$1.1 million funded with \$500,000 revenue from sale of 52nd Street property and \$600,000 of Capital/Reserves from Detention Center project.

Policy Resolution #1, November 22, 2004, for the 2005 Budget, resolved that the Safety Building Remodeling Project be reviewed by the Building and Grounds Committee and all other alternatives analyzed and a recommendation brought to the County Board.

Policy Resolution #1, November 9, 2005, for the 2006 County budget states that an amount not to exceed \$100,000 of the \$1,100,000 appropriated in the 2005 Budget Safety Building Remodeling be used for the purpose of determining building construction and operating costs of relocating certain functions, including but not limited to Sheriff Patrol, 911 Dispatch, Emergency Management, Medical Examiner's Office. In addition the resolution states that the Medical Examiner Remodeling Project be reviewed by the Building and Grounds & Finance Committees and that a final plan be approved by the County Board. The 2006 CIP contained \$400,000 for this project funded with \$300,000 Capital Reserves and \$100,000 in bonding.

This project 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.

<b>Cost Documentation</b>	<b>Revenue</b>
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**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>						\$0
<b>Bonding</b>						\$0
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:**



<b>Project #</b>	<b>Cap Proj - 2</b>	<b>Project Title:</b>	<b>Park Development</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head:</b>	<b>Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager:</b>	<b>Mary Lichter</b>

#### Project Scope and Description:

Parks Division has determined that the available funds from Waste Management donation be used for the following; playground equipment for Fox River and Petrifying Springs Parks, West End Park limited access to include hiking trails, fishing, picnic areas, and dog exercise areas with utilization requiring some additional seasonal employee costs at the West End Park for maintenance including cleaning the lot, picnic areas, mowing trails, etc. , some capital outlay for machinery/equipment including but not limited to signs, gates, grills, portapotties, trash receptacles, picnic tables, utility vehicle, wire and split rail fencing, etc, construction of roadway and parking lot to accommodate vehicles, and establishing electrical for ball diamond lights at Brighton Dale Park. The Parks management should ensure that all Waste Management donated funds expended are in compliance with the agreement with the donor entity and with approval from the County Executive.

#### Location:

Existing parks.

#### Analysis of Need:

As population and demographics change existing parks need to be updated and modified to meet the needs of the community.

#### Alternatives:

Do nothing and overcrowd the existing facilities.

#### Ongoing Operating Costs:

Maintenance costs

#### Previous Action:

Resolution #16, June 22, 2005, authorizing the amending of the capital expenditure within Fund 420 (Parkland Development Fund) earmarked for general park development to be used to implement improvements including maintenance equipment for new and existing parks not only for the "West End Park".

Cost Documentation		Revenue	
<b>Total Cost</b>	\$1,250,000	<b>Revenue - Donation</b>	\$1,250,000

#### Capital Budget Summary

#### Project Phase

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Bonding</b>						\$0
<b>Revenue</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Cap Proj - 3</b>	<b>Project Title: Fiber/High-Speed Connectivity to County Buildings</b>
<b>Department:</b>	<b>Administration</b>	<b>Department Head: David Geertsen</b>
<b>Division:</b>	<b>Information Services</b>	<b>Project Manager: Sharon Morgan</b>

#### Project Scope and Description:

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

#### Location:

County-wide

#### Analysis of Need:

The County pays monthly charges to a phone company for connectivity between buildings or 110mg Microwave Wireless link. The County leases the minimum amount of bandwidth that we can afford because it is so expensive. If the County lays county owned fiber between buildings, those ongoing telecommunication costs would go away. The County would have enough bandwidth for all our current future needs. Network bandwidth requirements continue to increase. Powerful computers running client/server (ie. 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 (ie. training via webcasts) that Information Services can not provide to the departments at their individual buildings because they require ultra high bandwidths/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 the County to provide the services the departments are requesting, consolidate network equipment, and keep pace with the increased bandwidth needs. Currently law enforcement personnel drive to the closest building that has small areas of wireless coverage to download traffic and citation reports. They use a radio frequency that has a small amount of bandwidth which does not support emerging applications such as real time video from the squads to dispatch, interactive GIS mapping, connectivity to DOT interstate traffic, and school cameras. Mobile government workers could have access to authorization applications that could allow for real-time authorization for services for Human Services clients. The County has connected the Courthouse with Brookside, Detention Center, and the County Center via fiber. This will finish connecting the rest of the County buildings including Human Services buildings including the Human Services Center and Corporation Counsel. This will also connect Human Service to the County Center so there will be 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 turnaround and connect in a different direction. The advantages of a long-term (40 year) lease with a Irreversible Right to Use (IRU): To purchase the equivalent bandwidth from a phone company would require the County to pay enormous lines charges per building; reduce 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. The County can add more circuits as the need arises with no additional lease costs. Short term (1-5yr) lease providers will charge for every circuit leased. Operational costs can be reduced by centralizing voice/data/video centers. The County could achieve full motion 30 frames interfaced video and streaming video.

#### Alternatives:

Continue as we are paying monthly lease lines for as long as our buildings exist. This would not provide the services that would allow our staff to be more efficient with their time and staff dollars. Lease additional T1 lines to handle minimum amount of traffic, purchase additional equipment and place in individual buildings rather than centrally locate. Pay monthly for cellular service for data services for each mobile laptop device. Continue to drive to the closest building to download reports which reduces the time law enforcement personnel are on the road. Continue to use proprietary software that cannot take advantage of the new applications and technology such as video in the squads and interactive GIS mapping.

#### Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts

#### Previous Action:

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

<b>Cost Documentation</b>	<b>Revenue</b>	Need to investigate possibility of grant funding
<b>Fiber optic/High Speed bandwidth Project</b>		and/or collaborative efforts with other agencies to reduce cost
	<b>Bonding</b>	\$1,800,000
Estimate based on no cost sharing.		
Other agencies may want to share cost of route.		

#### Capital Budget Summary

#### Project Phase

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>	\$875,000	\$925,000	\$0	\$0	\$0	\$1,800,000
<b>Bonding</b>	\$875,000	\$925,000	\$0	\$0	\$0	\$1,800,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

#### Project Phasing

<b>Project #</b>	<b>Cap Proj - 4</b>	<b>Project Title: Kemper Center Observatory</b>
<b>Department:</b>	<b>Public Works</b>	<b>Department Head: Fred Patrie</b>
<b>Division:</b>	<b>Capital Project</b>	<b>Project Manager: Tom Walther</b>

**Project Scope and Description:**

This project is a coordinated effort between Kenosha County, Carthage College and Kemper Center. These three entities will share costs in remodeling the area and organize the astrological studies for senior high school students and college students.

**Location:**

Kemper Center Observatory Tower and 2 classrooms

**Analysis of Need:**

This project will utilize Kemper Center up to 3-times per week as a learning center by using the observatory and 1 to 2 classrooms. This project will be an educational benefit and a positive use of the Kemper Center.

**Alternatives:**

Facility will continue to deteriorate and remain empty.

**Ongoing Operating Costs:**

Minor utility cost and some custodial cost.

**Previous Action:**

None.

<b>Cost Documentation</b>	<b>Revenue</b>
\$100,000	<b>Bonding</b> \$100,000

**Capital Budget Summary**

**Project Phase**

	2008	2009	2010	2011	2012	Total 2008-2012
<b>Year</b>						
<b>Expense</b>	\$100,000					\$100,000
<b>Bonding</b>	\$100,000					\$100,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0					\$0

**Project Phasing**

Year 2008

## Kenosha County Five Year Capital Outlay/Projects Plan

		2008	2009	2010	2011	2012	
	Detail						
	Reference						
PROJECT TITLE	Number	Proposed Capital	For Information Only	For Information Only	For Information Only	Only	TOTAL FIVE YEAR

### DEPARTMENT OF PLANNING & DEVELOPMENT

#### Planning & Conservation

Topographic Mapping	Planning - 1	\$45,000	\$47,000	\$47,000	\$113,000	\$113,000	\$365,000
Color Laser Copier	Planning - 2	\$27,500					\$27,500
Full Size Pickup Truck with 4 Wheel Drive	Planning - 3					\$35,000	\$35,000
Sport Utility Vehicle	Planning - 4			\$35,000			\$35,000
Expense		\$72,500	\$47,000	\$82,000	\$113,000	\$148,000	\$462,500
Bonding		\$27,500	\$0	\$35,000	\$0	\$35,000	\$97,500
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$45,000	\$47,000	\$47,000	\$113,000	\$113,000	\$365,000

<b>Project #</b>	<b>Planning - 1</b>	<b>Project Title:</b>	<b>Topographic Mapping</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Andy Buehler</b>

**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. Program funds are used to update the hypsometric, plainmetric, and digital terrain model aspects of the topographic mapping base. This program was established 20 years ago and the funds each year support the maintenance and remapping of chosen areas. It is essential that this program is maintained.

**Location:**

The scope of the topographic mapping program is county-wide.

**Analysis of Need:**

Each year, program funds are used to remap a very small portion of the County in order to replace previous mapping that warrants change due to land development and/or changes in topography. Additionally, the I-94 reconstruction project will soon begin and additional funds are required to map the I-94 transportation corridor as well as maintain the program for various portions of the County.

**Alternatives:**

Failure to fund the program could lead to the degradation of the current topographic mapping base. Our current annual cycle of mapping 7-8 square miles is not able to keep up with the occurring development and jeopardizes the integrity of the program.

**Ongoing Operating Costs:**

Monies as requested in the capital outlay/projects plan.

**Previous Action:**

In previous years, a similar amount was granted to maintain the program.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$365,000	<b>Levy Funded</b>	\$ 365,000

**Capital Budget Summary**

**Project Phase**

**Year**

**Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

**Levy Funded**

2008	2009	2010	2011	2012	Total 2008-2012
\$45,000	\$47,000	\$47,000	\$113,000	\$113,000	\$365,000
					\$0
					\$0
					\$0
\$45,000	\$47,000	\$47,000	\$113,000	\$113,000	\$365,000

<b>Project #</b>	<b>Planning - 2</b>	<b>Project Title:</b>	<b>Color Laser Copier</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Scott Schutze</b>

**Project Scope and Description:**

Replace color laser copier and interface with the County's computer network. Equipment will support Planning and Development department needs relative to Smart Growth Program and long range planning. Copier will also be used by UW-Extension, Land Information, and the Public Works Department.

**Location:**

Kenosha County Center - Department of Planning and Development

**Analysis of Need:**

This copier/printer is widely used by KCC departments and divisions and is in dire need of replacement. The current machine has been deemed obsolete per representatives of the vendor that provides our support contract. Parts have become increasingly difficult to find and the vendor has resorted to salvaging used parts from machines that are no longer in service.

**Alternatives:**

Projects will be delayed, public will not be served, and municipalities will not receive maps in a timely manner.

**Ongoing Operating Costs:**

Costs of consumables for replacement copier/printer will decrease to .07 per page (down from .2296 per page).

**Previous Action:**

In previous years, a similar amount was granted to purchase existing equipment.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$27,500	<b>Levy Funded</b>	\$ 27,500

**Capital Budget Summary**

<b>Project Phase</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>	\$27,500					\$27,500
<b>Bonding</b>	\$27,500					\$27,500
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Planning - 3</b>	<b>Project Title:</b>	<b>Full-Size Pickup Truck 4 W-D</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Andy Buehler</b>

**Project Scope and Description:**

Replace 2000 full-size 4 wheel drive pickup truck currently used by Sanitarians. Vehicle has high mileage and age related mechanical failures.

**Location:**

Vehicle is kept at the Kenosha County Center

**Analysis of Need:**

Vehicle is used for mandatory inspections and viewing sites for compliance and public hearings. Site inspections are often done with other agencies for the federal, state, and local government.

**Alternatives:**

If vehicles are not replace they will become a safety issue and break down.

**Ongoing Operating Costs:**

If vehicle is kept, it will need extensive repairs. It is not cost effective to repair the vehicle.

**Previous Action:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>					\$35,000	\$35,000
<b>Bonding</b>					\$35,000	\$35,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

<b>Project #</b>	<b>Planning - 4</b>	<b>Project Title:</b>	<b>Sport Utility Vehicle</b>
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>
<b>Division:</b>	<b>County Development</b>	<b>Project Manager:</b>	<b>Andy Buehler</b>

**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:**

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$35,000	<b>Bonding</b>	\$35,000

**Capital Budget Summary**

**Project Phase**

**Year**

**Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

**Levy Funded**

2008	2009	2010	2011	2012	<b>Total 2008-2012</b>
		\$35,000			\$35,000
		\$35,000			\$35,000
					\$0
					\$0
\$0	\$0	\$0	\$0	\$0	\$0



## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2008 Proposed Capital	2009 For Information Only	2010 For Information Only	2011 For Information Only	2012 For Information Only	TOTAL FIVE YEAR
<b>Land Information</b>							
Surveyor Function-Markers, Parts & Labor	Land Info - 1	\$41,625	\$41,625	\$41,625	\$43,000	\$45,000	\$212,875
Expense		\$41,625	\$41,625	\$41,625	\$43,000	\$45,000	\$212,875
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	\$43,000	\$45,000	\$212,875
<b>TOTAL DEPARTMENT OF PLANNING &amp; DEVELOPMENT</b>							
Expense		\$114,125	\$88,625	\$123,625	\$156,000	\$193,000	\$675,375
Bonding		\$27,500	\$0	\$35,000	\$0	\$35,000	\$97,500
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$86,625	\$88,625	\$88,625	\$156,000	\$158,000	\$577,875

<b>Project #</b>	<b>Land Info - 1</b>	<b>Project Title: Surveyor Function-Markers, Parts/Labor</b>			
<b>Department:</b>	<b>Planning &amp; Development</b>	<b>Department Head:</b>	<b>George Melcher</b>		
<b>Division:</b>	<b>Land Information</b>	<b>Project Manager:</b>	<b>Alan Brokmeier</b>		

**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

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$209,500	<b>Levy Funded</b>	\$209,500

**Capital Budget Summary**

**Project Phase**

**Year**

**Expense**

**Bonding**

**Revenue**

**Carryover/Reserves**

**Levy Funded**

<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
\$41,625	\$41,625	\$41,625	\$43,000	\$45,000	\$212,875
					\$0
					\$0
					\$0
\$41,625	\$41,625	\$41,625	\$43,000	\$45,000	\$212,875

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2008 Proposed Capital	2009		2010		2011		2012		TOTAL FIVE YEAR
			For Information	Only	For Information	Only	For Information	Only	For Information	Only	

### LAW ENFORCEMENT

#### Sheriff

Extended Passenger Van	Sheriff - 1	\$57,460	\$28,500		\$28,500		\$29,000		\$29,000		\$172,460
Unmarked/Marked Squads	Sheriff - 2	\$342,420	\$289,850		\$368,760		\$368,760		\$316,080		\$1,685,870
Inmate Transport Vehicle	Sheriff - 3	\$31,000			\$32,000				\$33,000		\$96,000
Cube Truck - Laundry/Food Transportation	Sheriff - 4	\$32,000									\$32,000
4 Wheel Drive Vehicle Replacement	Sheriff - 5	\$35,000			\$62,000		\$31,000				\$128,000
Mobile and Handheld Radios	Sheriff - 6	\$165,000	\$165,000		\$160,000						\$490,000
Mobile DVR System	Sheriff - 7		\$70,000		\$70,000		\$55,000				\$195,000
Microwave Communication System	Sheriff - 8				\$460,000						\$460,000
Digital Fingerprinting System	Sheriff - 9				\$160,000						\$160,000
Dishwasher	Sheriff - 10						\$125,000				\$125,000
Expense		\$662,880	\$553,350		\$1,341,260		\$608,760		\$378,080		\$3,544,330
Bonding		\$662,880	\$553,350		\$1,279,260		\$577,760		\$378,080		\$3,451,330
Revenue		\$0	\$0		\$62,000		\$0		\$0		\$62,000
Carryover/Reserves		\$0	\$0		\$0		\$0		\$0		\$0
Levy Funded		\$0	\$0		\$0		\$31,000		\$0		\$31,000

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 cost less than \$25,000 each and have not been included in the CIP. It is anticipated that vehicle costs will exceed \$25,000 each.

<b>Project #</b>	<b>Sheriff - 1</b>	<b>Project Title:</b>	<b>Extended Passenger Van</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

**Project Scope and Description:**

This vehicle is used for inmate transport to/from other County Jails, Federal Facilities and State Institutions. It is also used to transport inmates to/from the KCDC facility for court. Costs include cost of upfit to make the passenger van transport ready.

**Location:**

The vans are parked at the Public Safety Building

**Analysis of Need:**

These transport vehicles are used daily and accumulate a high amount of mileage over 3 yrs. The department needs to maintain a fleet of five (5) passenger vans to handle the daily inmate transports that have increased due to the housing of federal inmates. In budget year 2008, we will purchase 2 passenger vans in lieu of purchasing a replacement for the 1999 diesel transport bus.

**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.

<b>Cost Documentation</b>	<b>Revenue</b>	<b>\$0</b>
<b>Total Cost:</b>	<b>\$172,460</b>	<b>Bonding: \$172,460</b>
Trade-In Value:	(\$30,000)	
<b>Net Cost:</b>	<b>\$142,460</b>	
*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item		

**Capital Budget Summary**

**Project Phase**

QTY:	2	1	1	1	1	Total
Year	2008	2009	2010	2011	2012	2008-2012
Expense	\$57,460	\$28,500	\$28,500	\$29,000	\$29,000	\$172,460
Bonding	\$57,460	\$28,500	\$28,500	\$29,000	\$29,000	\$172,460
Revenue						
Carryover/Reserves						

**Levy Funded**

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**Project Phasing**

Each replacement vehicle will require one of the current passenger vans be sold at auction, In budget year 2008, we will purchase two vans, but only place one van from the fleet up for auction, maintaining a fleet of five (5) passenger vans.

<b>Project #</b>	<b>Sheriff-2</b>	<b>Project Title:</b>	<b>Unmarked/Marked Patrol Squads</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Department:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

The Sheriff replaces 1/3 of its marked fleet every year. Replace 11-12 marked each year plus unmarked occasionally. The cost of the squads include the build-up costs to get the vehicles road ready. (i.e. Graphics and incidental parts to mount equipment moved from old squad to new vehicle)

#### Location:

Public Safety Building

#### Analysis of Need:

The Sheriff's Department has historically included replacement of 1/3 of the fleet every budget year. These vehicles are many times driven for two eight our shifts per day and rack up very high mileage. The officer must be equipped with a reliable vehicle and frequent maintenance causes shortages in patrol squad assignments.

#### Alternatives:

None: Regular turnover of the patrol squad fleet is imperative for operator safety and reliability

#### Ongoing Operating Costs:

Routine maintenance and fuel

#### Previous Action:

The cost for marked patrol vehicles have historically been less than \$25,000 each including build-up which precluded its appearance on the Capital Improvement Plan  
The Sheriff's department annually replaces 1/3 of the marked/unmarked fleet.

Cost Documentation		Revenue	
<b>Total Cost:</b>	<b>\$1,685,870</b>	<b>Bonding</b>	<b>\$1,685,870</b>
Trade-In Value	<b>(\$372,000)</b>		
<b>Net Cost:</b>	<b>\$1,313,870</b>		

\*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 2008	11 2009	14 2010	14 2011	12 2012	
<b>Expense</b>	\$342,420	\$289,850	\$368,760	\$368,760	\$316,080	\$1,685,870
<b>Bonding</b>	\$342,420	\$289,850	\$368,760	\$368,760	\$316,080	\$1,685,870
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

##### Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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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 2008-2012 figure. Beginning in budget year 2008, Ballistic Door Panels have been added to the specs, raising the base price of a police package 4 dr sedan by about \$2,000 per car.

<b>Project #</b>	<b>Sheriff - 3</b>	<b>Project Title:</b>	<b>Inmate Transport Vehicle</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Department:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

#### Project Scope and Description:

Replacement of one (1) inmate transport vehicle, used for transports to/from State institutions.  
Maintain a fleet of two of these vehicles.

#### 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, drives 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	
<b>Total Cost:</b>	\$96,000	<b>Bonding</b>	\$96,000
Trade-in Value	(\$24,000)		
<b>Net Cost</b>	\$72,000		
*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:					2008-2012
	1	0	1	0	1	
<b>Expense</b>	2008	2009	2010	2011	2012	
<b>Bonding</b>	\$31,000		\$32,000		\$33,000	\$96,000
<b>Revenue</b>	\$31,000		\$32,000		\$33,000	\$96,000
<b>Carryover/Reserves</b>						

#### Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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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 authorized.

<b>Project #</b>	<b>Sheriff - 4</b>	<b>Project Title:</b>	<b>Cube Truck-Laundry/Food Transportation</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

#### **Project Scope and Description:**

Replace one (1) Cube truck. It is used to transport inmate laundry between the Pre-Trial Facility and the KCDC.

#### **Location:**

The current inventory of 2 Cube trucks (Box truck), one for food transports and one for transporting laundry are parked at the KCDC grounds.

#### **Analysis of Need:**

One of the two Cube Trucks, used for food transports, had been replaced in budget year 2006. Laundry transports are made with a 1999 GMC Utilama truck, formally used for food transports. Daily trips back and forth put wear on this vehicle and it is necessary that it be replaced.

#### **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:**

Originally two Cube Trucks were purchased new in 1998 & 1999 and one has since been replaced in 2006.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost:</b>	\$32,000	<b>Bonding:</b>	\$32,000
Auction Value	(\$12,000)		
Net Cost	\$16,000		

#### **Capital Budget Summary**

##### **Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$32,000					\$32,000
<b>Bonding</b>	\$32,000					\$32,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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#### **Project Phasing**

The plan is to include the replacement cost for this vehicle every ten years. The replacement vehicle will require one of the Cube trucks to be sold at auction maintaining a fleet of two (2).

<b>Project #</b>	<b>Sheriff - 5</b>	<b>Project Title:</b>	<b>4-WD Vehicle Replacement</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

4 wheel drive vehicles are assigned Patrol as a Supervisor's vehicle and two are assigned to the K-9 Patrol.

The department will maintain a fleet of three (3) 4-WD vehicles.

#### Location:

The vehicle are parked at the Public Safety Building, except for the K-9 vehicles which are taken home by the K-9 officers.

#### Analysis of Need:

The department dedicates one 4WD for the Patrol operations, it is useful in winter weather.

These 4-WD vehicles quickly accumulate over 100,000 miles.

The Patrol K-9 units also require this style vehicle for retrofitting for dog handling.

The K-9 vehicles were leased in 2005 for 3 years with grant funding and will need replacement due to wear and tear. In year 2010, the department plans to seek funding in order to replace two (2) K-9 4 wheel drive vehicles

#### 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.

<b>Cost Documentation</b>		<b>Revenue</b>	\$62,000
<b>Total Cost:</b>	\$128,000	<b>Bonding:</b>	\$35,000
Trade-In Value:	(\$18,000)		
<b>Net Cost:</b>	\$110,000		
*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:	1	0	2	1	0	Total
		2008	2009	2010	2011	2012	2008-2012
Expense		\$35,000		\$62,000	\$31,000		\$128,000
Bonding		\$35,000					\$35,000
Revenue				\$62,000			\$62,000
Carryover/Reserves							\$0
Levy Funded		\$0	\$0	\$0	\$31,000	\$0	\$31,000

#### Project Phasing

The replacement plan through 2012 maintains a fleet of three (3) 4-WD vehicles.



<b>Project #</b>	<b>Sheriff - 6</b>	<b>Project Title:</b>	<b>Replacement Mobile &amp; Handheld Radios</b>
<b>Department:</b>	<b>Sheriff Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

#### Project Scope and Description:

To comply with a federal mandate for interoperable public safety communications, the Kenosha Sheriff's Department will need to have capabilities to communicate with other law enforcement agencies that are utilizing digital technologies in radio communications. This requires replacement of all mobile radios for the fleet and handheld radios for the officers. The Kenosha Police Department is already using digital radios and the Sheriff's Department cannot communicate with the Police Department. This project, phased over three years, will allow the Department to comply with Federal Mandates by 2011.

#### Location:

The mobile radios would be placed in all Sheriff's Department Vehicles. The handheld portables will be assigned to Deputy Sheriff staff daily.

#### Analysis of Need:

Federal mandates require our being digitally interoperable by 2013. Most agencies in Kenosha County including Law Enforcement and EMS, will be digital by 2011.

Funding to upgrade to digital voice/data transmission provides for more efficiently coordinate activities among various responding agencies and effectively mobilize resources.

#### Alternatives:

Retrofit: The current county owned mobile radios and handhelds are not able to be retrofitted/upgraded to Digital.

Do Nothing: This would result in the Sheriff's department being unable to communicate with all other County Law Enforcement/EMS Agencies, and also would also make us non-compliant with Federal Mandates.

Delay: This would undoubtedly raise the costs of a project that eventually will need to be completed.

#### Ongoing Operating Costs:

Routine maintenance

#### Previous Action:

The State of Wisconsin has established a State Interoperability Executive Council that is charged with developing standards and implementing a statewide solution to shared communications. They also recommend funding priorities to the Office of Justice Assistance. The Sheriff's Department has been unsuccessful in winning federal grant awards through OJA Homeland Security initiatives, however, we continue to pursue funding through partnerships with other regional law enforcement and EMS agencies.

In recent years the department has been able to replace six (6) of the mobile squad radios with the digitally compatible version funded from federal Local Law Enforcement Block grant and HIDTA grants. But, this funding is not adequate to cover the cost of full conversion to digital technology.

In 2007, the County Board approved funding to upgrade our voice/data transmission infrastructure allowing upgrade and replacement of base stations, repeaters and comparators, to support digital frequencies.

Cost Documentation		Revenue	
<b>Total Cost:</b>	\$490,000	<b>Bonding:</b>	\$490,000

#### Capital Budget Summary

##### Project Phase

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>	\$165,000	\$165,000	\$160,000			\$490,000
<b>Bonding</b>	\$165,000	\$165,000	\$160,000			\$490,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:** The changout of squad mobile radios and handheld radios will take place over 3 years.

<b>Project #</b>	<b>Sheriff - 7</b>	<b>Project Title:</b>	<b>Mobile DVR Systems</b>
<b>Department:</b>	<b>Sheriff Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager:</b>	<b>Captain Larry Apker</b>

**Project Scope and Description:**

Install mobile digital video recording systems in the Patrol squads over a three year period.

**Location:**

39 mobile DVR systems would be installed in each of the marked squads.

**Analysis of Need:**

Currently have 6 VCR mobile vision cameras installed in squads. Digital technology will greatly enhance the quality of the images, allow for electronic transfer of video images to supervision desk top PC's and the storage of the files is less cumbersome than the VHS tapes stored currently.

**Alternatives:**

Do Nothing: Maintain our current inventory of 6-VCR mobile vision cameras that are installed in select Patrol vehicles which leaves many officers' on-the-road activity unrecorded.

**Ongoing Operating Costs:**

Costs for extended warranty contracts, DVR data cards

**Previous Action:**

From 2001 through 2004, the Sheriff's Department had purchased 6 VCR mobile recording systems, purchasing one or two annually utilizing Local Law Enforcement Block grant funds. This federal funding source has been reduced drastically, and it is not a feasible source of funding to implement a fleet replacement plan. The department continues to pursue federal funding opportunities to afford this technology.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$195,000	<b>Bonding:</b> \$195,000

**Capital Budget Summary**

**Project Phase**

<b>Year</b>	<b>QTY:</b>	<b>14</b>	<b>14</b>	<b>11</b>		<b>Total</b>
<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>		<b>2008-2012</b>
<b>Expense</b>	\$70,000	\$70,000	\$55,000			\$195,000
<b>Bonding</b>	\$70,000	\$70,000	\$55,000			\$195,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing**

Over a three year period, purchase and install 39 mobile DVR systems for the Patrol fleet.

<b>Project #</b>	<b>Sheriff - 8</b>	<b>Project Title: Microwave Communication System</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head: David G. Beth</b>
<b>Division:</b>	<b>Patrol</b>	<b>Project Manager: Captain Larry Apker</b>

#### Project Scope and Description:

Purchase three (3) new 6 GHz Truepoint Digital Microwave System to replace the current microwave systems. This is a redundant system, a backup communication system to our mobile data system.

#### Location:

The 6GHz microwage system is located at the Hwy 45/50 Tower.

The two 2GHz microwave systems are located at the 60th Street and Silver Lake Towers

#### Analysis of Need:

Kenosha County currently has two (2) microwave systems, a 2GHz microwave system purchased in 1982 and a 6GHz microwave system purchased in 1993. Both of the systems while currently operable are obsolete, difficult to maintain and virtually impossible to obtain replacement parts. This system limits Kenosha County to VHF/UHF audio capabilities. The existing microwave system is voice only.

An upgrade in this communication infrastructure is necessary to develop interoperability throughout Kenosha County as mandated nationwide by the Federal government for compliance in digital communications technology by 2013.

This new system will allow for unlimited expansion of frequencies offering greater communications interoperability. This upgrade will allow for voice, high-speed data and video transfer of data.

#### Alternatives:

Do Nothing: This would result in the Sheriff's department being unable to communicate with all other County Law Enforcement/EMS Agencies, and also would also make us non-compliant with FCC mandates.

Delay: This would undoubtedly raise the costs of a project that eventually will need to be completed.

#### Ongoing Operating Costs:

Time and materials maintenance costs to keep the current microwave systems running.

#### Previous Action:

Prior attempts at getting this project grant funded through federal agencies for budget years 2005 & 2006 has not been successful. Efforts to search out funding sources will continue, but feel this project cannot be tabled indefinitely awaiting alternative funding sources and must be considered in the 5 year CIP.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Estimated Cost</b> \$460,000	<b>Bonding:</b> \$460,000

#### Capital Budget Summary

#### Project Phase

Year	2008	2009	2010	2011	2012	Total 2008-2012
<b>Expense</b>			\$460,000			\$460,000
<b>Bonding</b>			\$460,000			\$460,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing:** Complete the changeout of the 6 GHz microwave systems in 2010.

<b>Project #</b>	<b>Sheriff - 9</b>	<b>Project Title:</b>	<b>Digital Fingerprinting System</b>
<b>Department:</b>	<b>Sheriff Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

#### Project Scope and Description:

Replace current fingerprint scanning system installed in 2001 and plan to purchase a second system to be placed at a second admissions/release area at the Kenosha County Detention Center.

Kenosha City/County Joint Services would require replacement of their scanning system as well.

The system is integrated with the inmate records management system. The funding requested here is only what would be needed to take care of the Sheriff's Department. However, KCCJS may propose a like spending plan in their budget to take care of the equipment replacement needs for the Identification Bureau. This system sends fingerprint images and data electronically to the WI Crime Information Bureau avoiding manually rolling prints and mailing identification cards to the State.

#### Location:

Pre-Trial facility - Admission/Release area

KCDC - Admission/Release area

#### Analysis of Need:

The current fingerprinting scanning system located at the Pre-Trial Admission/Release area was purchased in 2001 funded by a grant by the WI Office of Justice Assistance. The fingerprint scanning system purchased supplied both the Sheriff's Dept and Kenosha City/County Joint Services Identification Bureau with scanning units, printers and a data storage device. The system is integrated with the inmate records management system.

The system is near 10 years old and the vendor will no longer offer service contracts, effective Sept 2008, to cover this aging equipment. Without service contracts the department would be charged with paying time and materials for maintenance visits, which could get costly. Also, the machines age and wear and tear leave them vulnerable for breakdown permanently without recourse to fix them.

#### Alternatives:

Do Nothing: leave the current systems in tact and risk a breakdown whereby the vendor can no longer provide the parts to get it operational, thus leaving the fingerprint process to fall temporarily back to rolling prints and handling card stock. However, the State CIB would likely not accept the paper trail and insist on electronic transmissions bringing our admissions process to a stand still.

#### Ongoing Operating Costs:

If a new system was purchased, there would likely be an annual service contract purchased once the warranty period expired. Minimal costs on cleaning supplies and periodic glass platen needs changing.

#### Previous Action:

None.

<b>Cost Documentation</b>	<b>Revenue</b>
<b>Total Cost</b> \$160,000	<b>Bonding:</b> \$160,000

#### Capital Budget Summary

##### Project Phase

Year	2008	2009	2010	2011	2012	Total 2007-2011
<b>Expense</b>			\$160,000			\$160,000
<b>Bonding</b>			\$160,000			\$160,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

##### Levy Funded

\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing:** Purchase in 2010 - two (2) fingerprint scanning units with Palm Print license, 2 printers, plus installation and programming costs to integrate new system to the current inmate records management system.

<b>Project #</b>	<b>Sheriff - 10</b>	<b>Project Title:</b>	<b>Dishwasher</b>
<b>Department:</b>	<b>Sheriff's Department</b>	<b>Department Head:</b>	<b>David G. Beth</b>
<b>Division:</b>	<b>Detentions</b>	<b>Project Manager:</b>	<b>Captain Gary Preston</b>

**Project Scope and Description:**

Replace the dishwasher out at the Kenosha County Detention Center. It is a conveyor type dish machine with three compartments with blow dryer and hot water final rinse capable to wash 10,025 dishes per hour.

**Location:**

Kenosha County Detention Center kitchen.

**Analysis of Need:**

The dish machine was place in the KCDC in the summer of 1998. This dish machine is run continuously for 13 hours per day, 7 days a week. There has been a lot of repairs done to this unit recently. There are signs of pump problems occuring in the first tank and is showing signs of even more problems.

**Alternatives:**

Overhaul the dish machine that we have which requires new pumps, conveyor, heaters, blowers, switches, and electrical connections.

**Ongoing Operating Costs:**

Repair costs and detergent supplies.

**Previous Action:**

None.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Total Cost</b>	\$125,000	<b>Bonding:</b>	\$125,000

**Capital Budget Summary**

**Project Phase**

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Year</b>						
<b>Expense</b>				\$125,000		\$125,000
<b>Bonding</b>				\$125,000		\$125,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						

<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0
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**Project Phasing**

Complete replacement in year 2011.

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail	2008	2009	2010	2011	2012	TOTAL
	Reference Number	Proposed Capital	For Information Only	For Information Only	For Information Only	Only	FIVE YEAR
<b>Clerk of Circuit Court</b>							
File Storage Cabinets	Circuit Court - 1	\$55,000					\$55,000
Expense		\$55,000	\$0	\$0	\$0	\$0	\$55,000
Bonding		\$55,000	\$0	\$0	\$0	\$0	\$55,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL LAW ENFORCEMENT</b>							
Expense		\$717,880	\$553,350	\$1,341,260	\$608,760	\$378,080	\$3,599,330
Bonding		\$717,880	\$553,350	\$1,279,260	\$577,760	\$378,080	\$3,506,330
Revenue		\$0	\$0	\$62,000	\$0	\$0	\$62,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$31,000	\$0	\$31,000

<b>Project #</b>	<b>Circuit Court - 1</b>	<b>Project Title:</b>	<b>File Storage Cabinets</b>
<b>Department:</b>	<b>Law Enforcement</b>	<b>Department Head:</b>	<b>Rebecca Mentink</b>
<b>Division:</b>	<b>Circuit Court</b>	<b>Project Manager:</b>	<b>John Hancock</b>

#### **Project Scope and Description:**

To utilize the filing room for efficient storage of court files required by Supreme Court record rules retention. The criminal filing room is in the basement next to the boiler room. There are different levels in this room because of pipes running through the room.

#### **Location:**

Courthouse file room in the basement next to the boiler room

#### **Analysis of Need:**

Ability to store files efficiently and make the best use of the current space available in the courthouse. There is no facility outside of the courthouse at this time to store overflow of court files offsite. The Brookside West building is not a viable option at this point.

#### **Alternatives:**

Go offsite for storage use and pay someone to take and retrieve papers and files for the public as requested requiring additional staff time out of the office.

#### **Ongoing Operating Costs:**

Once installed, there would not be any maintenance costs. Once the cabinet is out of warranty, the occasional maintenance item should be minimal according to our history with our past storage set.

#### **Previous Action:**

Purging of files is currently in place and will continue to alleviate the additional need for more storage for other types of files other than criminal cases.

<b>Cost Documentation</b>		<b>Revenue</b>	
<b>Cost per quote</b>	\$55,000	<b>Bonding</b>	\$55,000

#### **Capital Budget Summary**

##### **Project Phase**

<b>Year</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>Total 2008-2012</b>
<b>Expense</b>	\$55,000					\$55,000
<b>Bonding</b>	\$55,000					\$55,000
<b>Revenue</b>						\$0
<b>Carryover/Reserves</b>						\$0
<b>Levy Funded</b>	\$0	\$0	\$0	\$0	\$0	\$0

##### **Project Phasing**

## Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2008	2009	2010	2011	2012	TOTAL FIVE YEAR
		Proposed	For Information	For Information	For Information	For Information	
		Capital	Only	Only	Only	Only	

<b>TOTAL ALL DEPARTMENTS</b>												
Expense		\$6,418,498		\$5,847,045		\$7,999,625		\$8,496,700		\$6,277,000		\$35,038,868
Bonding		\$5,300,000		\$5,000,000		\$5,150,000		\$5,300,000		\$5,450,000		\$26,200,000
Revenue		\$969,429		\$743,420		\$2,746,000		\$2,959,700		\$619,000		\$8,037,549
Carryover/Reserves		\$62,444		\$15,000		\$15,000		\$50,000		\$50,000		\$192,444
Levy Funded*		\$86,625		\$88,625		\$88,625		\$187,000		\$158,000		\$608,875

\* All levy funded capital is subject to availability of levy dollars annually.