



Kenosha County, Wisconsin 2010 Budget



County Executive, Jim Kreuser

KENOSHA COUNTY

County Executive

Jim Kreuser

DISTRICT 1 – WILLIAM GRADY
DISTRICT 2 – ROBERT ZERBAN
DISTRICT 3 – TERRY W. ROSE
DISTRICT 4 – RICHARD A. KESSLER
DISTRICT 5 – JAMES A. HUFF
DISTRICT 6 – EDWARD KUBICKI
DISTRICT 7 – DAYVIN HALLMON
DISTRICT 8 – SHAVONDA MARKS
DISTRICT 9 – JEFFREY GENTZ
DISTRICT 10 – MARK MODORY
DISTRICT 11 – ANITA M. FARAONE
DISTRICT 12 – RONALD L. JOHNSON
DISTRICT 13 – WILLIAM P. MICHEL, II
DISTRICT 14 – JOHN J. O'DAY

DISTRICT 15 – DAVID C. SINGER
DISTRICT 16 – GABE NUDDO
DISTRICT 17 – JAMES R. MOORE
DISTRICT 18 – MARK A. MOLINARO, JR.
DISTRICT 19 – BRIAN MORTON
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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KENOSHA COUNTY, WISCONSIN 2010 BUDGET SUMMARY

DESCRIPTION	2009 BUDGET		2009 ACTUAL AS OF 6/30	2009 PROJECTED AT 12/31	2010 EXECUTIVE PROPOSED BUDGET	FINANCE COMM/ COUNTY BOARD ADJUSTMENTS	2010 ADOPTED OPERATING AND CAPITAL BUDGET
	ADOPTED BUDGET	ADDED & MODIFIED 6/30					
REVENUE SUMMARY:							
All Other Taxes	\$5,557,689	\$1,163,200	\$407,124	\$1,000,726	\$1,037,243		\$1,037,243
Sales Tax	\$10,451,308	\$10,650,000	\$3,067,074	\$10,650,000	\$10,850,000		\$10,850,000
Property Tax	\$52,299,424	\$53,778,152	\$53,778,152	\$53,778,152	\$55,364,607		\$55,364,607
Borrowed Funds	\$10,957,611	\$22,864,171	\$0	\$22,985,059	\$10,725,000	\$105,000	\$10,830,000
Intergovernmental Revenue	\$70,034,858	\$77,159,416	\$28,495,807	\$73,983,366	\$83,010,206		\$83,010,206
Fines/Forfeitures/Penalties	\$872,959	\$1,065,986	\$497,193	\$981,558	\$1,044,416		\$1,044,416
Charges for Service	\$39,624,769	\$42,051,598	\$20,016,482	\$42,511,500	\$35,593,897		\$35,593,897
Interest Revenue	\$2,361,810	\$2,639,280	\$784,940	\$1,820,932	\$1,961,947		\$1,961,947
Miscellaneous Revenue	\$495,733	\$307,097	\$83,692	\$307,097	\$378,595		\$378,595
Other Financing Sources/Uses	\$8,243,481	\$0	\$0	\$106,603	\$0		\$0
Licenses and Permits	\$1,165,845	\$1,373,270	\$527,480	\$1,372,750	\$1,160,145		\$1,160,145
Reserves/Carryovers	\$0	\$867,932	\$0	\$2,883,501	\$541,640		\$541,640
TOTAL REVENUE, BONDED DEBT, & PRIOR YEARS FUND BALANCES	\$202,065,487	\$204,583,826	\$107,657,944	\$212,381,244	\$201,667,696	\$105,000	\$201,772,696

EXPENDITURE SUMMARY:	2009		2009 ACTUAL AS OF 6/30	2009 PROJECTED AT 12/31	2010 EXECUTIVE PROPOSED BUDGET	FINANCE COMM/ COUNTY BOARD ADJUSTMENTS	2010 ADOPTED OPERATING AND CAPITAL BUDGET
	ACTUAL	BUDGET					
1000 series							
Personnel Services	\$80,181,661	\$80,998,063	\$38,861,495	\$81,303,032	\$81,528,801	\$67,704	\$81,596,505
Contractual Services	\$13,912,647	\$14,088,661	\$7,341,985	\$14,883,235	\$15,285,448	(\$67,704)	\$15,217,744
Materials and Supplies	\$7,732,472	\$7,998,749	\$3,582,363	\$8,033,881	\$7,370,346		\$7,370,346
Fixed Charges	\$3,773,519	\$3,534,240	\$2,054,584	\$3,542,555	\$3,241,871		\$3,241,871
Debt Service	\$16,664,124	\$14,134,277	\$6,721,288	\$14,134,277	\$13,950,000		\$13,950,000
Grants and Contributions	\$61,853,907	\$62,446,523	\$29,587,310	\$68,640,768	\$66,528,164		\$66,528,164
Capital Outlay	\$7,584,930	\$23,936,921	\$2,475,149	\$26,915,557	\$16,376,625	\$105,000	\$16,481,625
Miscellaneous	\$9,938,720	(\$2,553,608)	(\$1,340,076)	(\$2,678,591)	(\$2,613,559)		(\$2,613,559)
TOTAL EXPENDITURES	\$201,641,980	\$204,583,826	\$89,284,098	\$214,774,714	\$201,667,696	\$105,000	\$201,772,696

2009 and 2010 TAX LEVY COMPARISON	2009	2010	Change	% Inc (Dec)
GENERAL PURPOSE COUNTY LEVY	\$53,778,152	\$55,364,607	\$1,586,455	2.95%
COUNTY EQUALIZED VALUE (TID OUT)	\$14,374,239,300	\$14,164,991,600	(\$209,247,700)	(1.46%)
COUNTY RATE PER \$1000 OF EQUALIZED VALUATION	\$3.7413	\$3.9086	\$0.1673	4.47%
COMPARISON OF EXPENDITURES 2009 and 2010			Change	% Inc (Dec)
TOTAL EXPENDITURES	\$204,583,826	\$201,772,696	(\$2,811,130)	(1.37%)
LESS: CAPITAL EXPENDITURES	\$23,936,921	\$16,481,625	(\$7,455,296)	(31.15%)
LESS: INTERNAL SERVICE FUNDS	\$21,618,706	\$22,182,141	\$563,435	2.61%
OPERATING & DEBT SERVICE EXPENDITURES	\$159,028,199	\$163,108,930	\$4,080,731	2.57%
AVERAGE HOME VALUE	\$195,204	\$188,192	(\$7,012)	(3.59%)
TAXES ON HOME - BASED ON EQUALIZED VALUE	\$730.31	\$735.56	\$5.25	0.72%

NOTE: ALL AMOUNTS ROUNDED TO NEAREST DOLLAR OR CENT.

Levy Limit - Combined County and Library Budgets

DESCRIPTION	1000 SERIES	GENERAL PURPOSE PROPOSED BUDGET	LIBRARY PROPOSED BUDGET	TOTAL ADOPTED BUDGET
OTHER REVENUE\FUNDING		\$124,186,449	\$528,666	\$124,715,115
SALES TAX		\$10,850,000		\$10,850,000
TAX LEVY		\$55,364,607	\$1,405,395	\$56,770,002
BORROWED FUNDS		\$10,830,000		\$10,830,000
PRIOR YEARS RESERVES\CARRYOVERS		\$541,640		\$541,640
TOTAL REVENUE, BONDING, & FUND BALANCES		\$201,772,696	\$1,934,061	\$203,706,757
EXPENDITURE SUMMARY:				
PERSONNEL SERVICES	1000	\$81,596,505		\$81,596,505
CONTRACTUAL SERVICES	2000	\$15,217,744	\$36,500	\$15,254,244
MATERIALS & SUPPLIES	3000	\$7,370,346	\$1,897,561	\$9,267,907
FIXED CHARGES	5000	\$3,241,871		\$3,241,871
DEBT SERVICE	6000	\$13,950,000		\$13,950,000
GRANTS AND CONTRIBUTIONS	7000	\$66,528,164		\$66,528,164
CAPITAL OUTLAY	8000	\$16,481,625		\$16,481,625
MISCELLANEOUS	9000	(\$2,613,559)		(\$2,613,559)
TOTAL EXPENDITURES		\$201,772,696	\$1,934,061	\$203,706,757

Tax Levy Total:	2009	2010	Change	%
County general purpose levy	\$53,778,152	\$55,364,607	\$1,586,455	2.95%
Kenosha County Library System	\$1,362,111	\$1,405,395	\$43,284	3.18%
Grand total all County Tax levies	\$55,140,263	\$56,770,002	\$1,629,739	2.96%

District	Equalized Value	2010 Tax Levy	2009 Tax Levy	change	% change
Brighton	\$205,280,800	\$60,876	\$60,609	\$267	0.44%
Bristol	\$603,573,400	\$178,988	\$174,243	\$4,745	2.72%
Genoa City	\$415,100	\$123	\$152	(\$29)	(19.02%)
Paris	\$233,480,700	\$69,238	\$68,550	\$688	1.00%
Pleasant Prairie	\$2,545,030,800	\$754,724	\$720,254	\$34,470	4.79%
Somers	\$800,978,100	\$237,528	\$236,757	\$771	0.33%
Wheatland	\$350,424,200	\$103,918	\$101,546	\$2,372	2.34%
total	\$4,739,183,100	\$1,405,395	\$1,362,112	\$43,283	3.18%
		prior yr mill rate			
		mill rate increase			
		% increase			4.40%

Average Home Analysis

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

\$188,192

All calculations are based on equalized value.

	2009 values	2010 values	2009 levy	2010 levy	total levy increase (decrease)	% levy increase (decrease)	% assessment increase (decrease)
\$200,000 home	\$207,453	\$200,000	\$776.14	\$781.71	\$5.57	0.72%	(3.59%)
average home	\$195,204	\$188,192	\$730.31	\$735.56	\$5.25	0.72%	(3.59%)
\$100,000 home	\$103,726	\$100,000	\$388.07	\$390.86	\$2.79	0.72%	(3.59%)

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

2009 Equalized	14,374,239,300	
2010 Equalized	14,164,991,600	
Total decrease in equalized value	(209,247,700)	
New construction per DOR	307,131,500	
% increase from new construction	2.1682%	
% decrease in total equalized value	(1.4557%)	
Increase (decrease) from inflation/other	(516,379,200)	
% decrease excluding new construction	(3.5924%)	

Mill Rate

operating rate	2009	2010
debt rate	\$2.7510	\$2.9237
total mill rate	\$0.9902	\$0.9848
	\$3.7413	\$3.9086

total levy change:

2009	\$55,140,263	
less library	\$1,362,111	
palpable errors	\$853	
general purpose levy	\$53,778,152	
2010	\$56,770,002	
less library	\$1,405,395	
palpable errors	\$55,368,650	
general purpose levy	\$4,043	
levy increase	\$55,364,607	
% increase	\$1,586,455	
operating	2.9500%	last year
debt	\$41,414,607	\$39,544,065
	\$13,950,000	\$14,234,087
	\$0	\$0

<u>Departmental Summary</u>		<u>Kenosha County</u>				<u>2010 Budget</u>	
<u>Executive & Legislative</u>	<u>2008 Budget</u>	<u>2009 Budget</u>	<u>2010 Budget</u>	<u>Law Enforcement</u>	<u>2008 Budget</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
County Executive				Circuit Court			
Levy	355,728	401,417	408,730	Levy	1,723,935	2,042,265	2,049,101
Reserves	45,000	125,000	55,000	Revenue	2,673,622	2,647,787	2,666,000
Carryover	90,000		45,000	Bonding	55,000	5,800	18,300
Expense	490,728	526,417	508,730	Carryover	4,452,557	6,500	4,733,401
				Expense	1,020,599	1,097,836	1,151,849
Corporation Counsel				District Attorney			
Levy	750,227	755,884	789,028	Revenue	435,273	412,197	423,201
Revenue	1,000	2,000	2,000	Bonding	12,000		
Bonding				Expense	1,455,872	1,522,033	1,575,050
Carryover							
Expense	751,227	757,884	791,028	Joint Services			
				Levy	3,376,866	3,686,233	4,006,747
Emergency Management				Bonding			
Levy	165,313	157,551	166,021	Reserves	150,000		50,000
Revenue	138,597	162,927	157,347	Expense	3,526,866	3,686,233	4,056,747
Bonding							
Carryover				Juvenile Intake			
Expense	629,444	638,008	755,357	Levy	1,267,840	1,298,870	1,072,502
	629,444	638,008	755,357	Revenue	101,210	101,210	101,210
Personnel/Labor Rel				Expense	1,369,050	1,400,080	1,173,712
Levy	22,001	22,001	22,001				
Expense	22,001	22,001	22,001	Sheriff			
				Levy	23,799,499	24,493,084	25,580,654
Civil Service Commission				Revenue	8,482,542	9,246,567	8,840,488
Levy	22,001	22,001	22,001	Bonding	662,880	633,500	562,400
Expense	22,001	22,001	22,001	Reserves			
				Carryover			
County Board				Expense	32,944,921	34,373,151	35,036,542
Levy	635,683	582,189	585,808				
Carryover				Total: Law Enforcement			
Expense	635,683	582,189	585,808	Levy	31,188,739	32,618,288	33,860,853
	2,558,396	2,557,050	2,726,945	Revenue	11,692,647	12,407,761	12,030,899
Total: Exec/Legislative				Bonding	717,880	651,300	630,700
Levy	139,597	164,927	159,347	Carryover		6,500	53,000
Revenue	0	0	55,320	Reserves	150,000		
Bonding	90,000	0	45,000	Expense	43,749,266	45,683,849	46,575,452
Carryover	45,000	125,000	55,000				
Reserves	2,832,993	2,846,977	3,041,612				
Expense							

Kenosha County

Departmental Summary

	2008 Budget	2009 Budget	2010 Budget
Public Works			
Capital Projects			
Revenue	250,000	583,600	5,285,000
Bonding	975,000	15,937,800	2,007,000
Reserves		-	
Expense	1,225,000	16,521,400	7,292,000
Facilities			
Levy	2,791,236	2,860,420	2,918,108
Revenue	6,000	6,000	6,000
Bonding		245,000	114,650
Reserves		230,000	
Expense	2,797,236	3,341,420	3,038,758
Highway			
Levy	2,607,735	2,569,089	2,432,261
Revenue	6,682,622	7,084,675	6,663,214
Bonding	2,428,140	2,802,391	3,423,900
Expense	11,718,497	12,456,155	12,519,375
Parks			
Levy	1,195,446	1,275,862	1,315,626
Revenue	197,225	197,225	225,225
Bonding	243,480	277,480	269,700
Carryover		72,525	
Reserves	200,000	225,000	245,000
Expense	1,836,151	2,048,092	2,055,551
Golf			
Revenue	3,224,931	3,149,413	2,957,113
Bonding		400,000	1,924,500
Reserves	343,310		
Expense	3,568,241	3,549,413	4,881,613
Safety Building			
Levy	397,530	420,165	297,030
Bonding	80,000	-	226,742
Revenue	982,779	1,027,317	1,232,691
Reserves		20,000	
Expense	1,460,309	1,467,482	1,756,463
Human Services Bldg.			
Bonding	40,000	40,000	65,000
Expense	40,000	40,000	65,000
Total: Public Works			
Levy	6,991,947	7,125,536	6,963,025
Revenue	11,343,557	12,048,230	16,369,243
Bonding	3,766,620	19,702,671	8,031,492
Carryover		72,525	0
Reserves	543,310	475,000	245,000
Expense	22,645,434	39,423,962	31,608,760

Departmental Summary

Kenosha County

2010 Budget

Human Services	2008 Budget	2009 Budget	2010 Budget	Human Services	2008 Budget	2009 Budget	2010 Budget
Brookside			(165,065)	Office of the Director			
Levy	1,788,649	1,386,690		Levy	375,918	396,577	416,097
Revenue	10,351,572	11,112,870	13,475,258	Revenue	528,047	514,747	552,521
Bonding		111,200	276,100	Expense	903,965	911,324	968,618
Reserves	142,444						
Expense	12,282,665	12,610,760	13,586,293	Children & Family Services			
				Levy	5,402,359	5,206,636	5,853,746
Health Services				Revenue	16,626,957	17,669,610	17,340,204
Levy	906,522	959,206	988,993	Expense	22,029,316	22,876,246	23,193,950
Revenue	5,571,765	5,589,154	5,478,468				
Carryover				Workforce Development			
Expense	6,478,287	6,548,360	6,467,461	Levy	1,479,420	1,608,209	1,076,689
				Revenue	15,715,146	15,991,779	17,290,925
Central Services				Expense	17,194,566	17,599,988	18,367,614
Revenue	122,222	144,828	120,000				
Expense	122,222	144,828	120,000	Internal Service Fund			
				Revenue	0	347,781	191,204
Medical Examiner				Expense	0	347,781	191,204
Levy	392,814	365,263	384,143				
Revenue	165,000	162,700	153,750	Aging & Disability Services:			
Bonding		20,000		Levy	2,843,077	3,077,455	3,094,615
Expense	557,814	547,963	537,893	Revenue	8,080,191	8,730,706	10,674,870
				Expense	10,923,268	11,808,161	13,769,485
				Veterans Services			
				Levy	259,603	267,900	256,094
				Revenue	13,000	13,000	13,000
				Expense	272,603	280,900	269,094
				Total: Human Services			
				Levy	13,448,362	13,267,936	11,905,312
				Bonding		131,200	276,100
				Revenue	57,173,900	60,277,175	65,290,200
				Carryover	0	0	0
				Reserves	142,444	0	0
				Expense	70,764,706	73,676,311	77,471,612

Departmental Summary

Kenosha County

2010 Budget

Finance & Administrative Svcs		2008 Budget	2009 Budget	2010 Budget	Planning & Development	2008 Budget	2009 Budget	2010 Budget
Finance	Levy	1,148,609	1,186,381	1,232,444	Automated Mapping	7,332	-	-
	Reserves	-	-	-	Levy	-	-	-
	Expense	1,148,609	1,186,381	1,232,444	Revenue	-	-	-
					Carryover	3,713	-	-
					Expense	11,045	-	-
Purchasing	Levy	276,681	286,242	272,803	Economic Development	125,000	125,000	125,000
	Bonding	6,000	6,000	6,000	Reserves	40,000	-	-
	Expense	276,681	292,242	272,803	Expense	165,000	125,000	125,000
Information Technology	Levy	2,330,129	2,430,902	2,296,377	Land Information	244,674	278,577	278,136
	Revenue	302,100	235,400	234,175	Bonding	-	-	12,500
	Bonding	788,000	2,373,000	1,776,888	Revenue	137,000	112,500	102,000
	Reserves	-	-	-	Carryover	-	-	-
	Expense	3,420,229	5,039,302	4,307,440	Expense	381,674	391,077	392,636
Administrative Services	Levy	95,836	105,115	114,711	Office of the Director	562,253	577,688	578,430
	Revenue	1,700	1,000	500	Bonding	-	-	-
	Expense	97,536	106,115	115,211	Expense	562,253	577,688	578,430
	Expense	0	0	-	Planning Operations/Long Range City-Wide Planning	657,382	782,126	856,960
Total: Finance & Administrative Svcs	Levy	3,851,255	4,008,640	3,916,335	Levy	27,500	27,500	47,000
	Revenue	303,800	236,400	234,675	Bonding	771,644	567,500	492,200
	Bonding	788,000	2,379,000	1,776,888	Revenue	329,331	105,807	19,300
	Carryover	-	-	-	Carryover	1,785,857	1,455,433	1,415,460
	Reserves	-	-	-	Expense	16,400	16,400	16,400
	Expense	4,943,055	6,624,040	5,927,898	Expense	16,400	16,400	16,400
					Tree Planting Program	230,059	239,177	234,531
					Levy	38,450	84,925	88,225
					Revenue	69,512	60,200	105,000
					Carryover	338,021	384,302	427,756
					Expense	1,826,700	2,002,568	2,073,057
					Total: Planning & Dev.	963,494	781,325	698,825
					Levy	27,500	0	59,500
					Revenue	402,556	166,007	124,300
					Bonding	40,000	-	-
					Carryover	3,260,250	2,949,900	2,955,682
					Reserves	-	-	-
					Expense	-	-	-

Departmental Summary

Kenosha County

2010 Budget

		2008 Budget	2009 Budget	2010 Budget	Miscellaneous	2008 Budget	2009 Budget	2010 Budget
Elected Offices								
County Clerk					Board of Adjustment			
	Levy	354,193	316,271	361,842	Levy	8,650	8,390	8,390
	Revenue	36,050	36,900	40,375	Carryover	19,340	19,340	19,340
	Bonding				Expense	27,990	27,730	27,730
	Expense	390,243	353,171	402,217				
Elected Services					Debt Service			
	Levy	117,257	120,949	117,135	Levy	12,222,819	12,162,033	12,148,692
	Expense	117,257	120,949	117,135	Revenue	0		
					Reserves	0		
					Expense	12,222,819	12,162,033	12,148,692
Register of Deeds					Internal Service			
	Levy	(687,004)	(630,690)	(422,609)	Levy	19,708,146	20,784,492	21,488,504
	Revenue	1,282,042	1,231,440	997,300	Revenue			
	Bonding	-			Reserves			
	Carryover	2,958	3,560		Expense	19,708,146	20,784,492	21,488,504
	Expense	597,996	604,310	574,691				
Treasurer					Non-Departmental			
	Levy	(2,550,639)	(2,412,874)	(1,840,849)	Levy	(16,885,215)	(17,365,945)	(16,453,521)
	Revenue	2,955,910	2,819,144	2,248,944	Revenue	15,847,752	16,285,777	15,478,137
	Bonding				Reserves			
	Expense	405,271	406,270	408,095	Expense	(1,037,463)	(1,080,168)	(975,384)
Total: Elected Offices					Library System			
	Levy	(2,766,193)	(2,606,344)	(1,784,481)	Levy	1,328,329	1,362,111	1,405,395
	Revenue	4,274,002	4,087,484	3,286,619	Revenue	520,207	542,120	528,666
	Bonding	0	0	0	Reserves	-		
	Carryover	2,958	3,560	0	Expense	1,848,536	1,904,231	1,934,061
	Reserves							
	Expense	1,510,767	1,484,700	1,502,138	Total: Miscellaneous			
					Levy	(3,325,417)	(3,833,411)	(2,891,044)
					Revenue	36,076,105	37,612,389	37,495,307
					Carryover	19,340	19,340	19,340
					Reserves	0	0	0
					Expense	32,770,028	33,798,318	34,623,603
TOTAL COUNTY					Levy	53,773,789	55,140,263	56,770,002
					Revenue	121,967,102	127,615,691	135,565,115
					Bonding	5,300,000	22,864,171	10,830,000
					Carryover	514,854	267,932	241,640
					Reserves	920,754	600,000	300,000
					Expense	182,476,499	206,488,057	203,706,757

SUMMARY OF PERSONNEL APPROPRIATION

DESCRIPTION	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	INCREASE/ DECREASE	PERCENTAGE INC/(DEC)
SALARIES, OVERTIME, TEMPORARY, ETC.	\$53,268,764	\$52,769,087	(\$499,677)	-0.94%
FICA	\$4,043,326	\$4,004,297	(\$39,029)	-0.97%
RETIREMENT	\$6,030,267	\$6,236,989	\$206,722	3.43%
HEALTH INSURANCE	\$18,114,896	\$18,745,551	\$630,655	3.48%
LIFE INSURANCE	\$175,270	\$172,902	(\$2,368)	-1.35%
WORKERS COMPENSATION	\$718,680	\$886,680	\$168,000	23.38%
UNEMPLOYMENT COMPENSATION	\$171,860	\$170,000	(\$1,860)	-1.08%
EMPLOYEE TESTING/EXAMINATIONS	\$42,000	\$43,000	\$1,000	2.38%
EMPLOYEE RECRUITMENT	\$23,000	\$23,000	\$0	0.00%
TUITION REIMBURSEMENT	\$20,000	\$20,000	\$0	0.00%
NP VACATION	(\$25,000)	\$0	\$25,000	-100.00%
DEFUNDING	(\$125,000)	(\$215,000)	(\$90,000)	72.00%
VACANCY ADJUSTMENT	(\$1,460,000)	(\$1,260,000)	\$200,000	-13.70%
TOTAL PERSONNEL APPROPRIATION	\$80,998,063	\$81,596,506	\$598,443	0.74%

SUMMARY OF BUDGETED PERSONNEL CHANGES

POSITIONS: ADDED

DEPARTMENT	POSITION TITLE	Range	FTE Added	Total		Levy Required	
				Cost of Position	Position Non-Levy		
Public Works - Highway	Truck Driver/Laborer	70	3.00	\$ 265,663	\$ -	\$ 265,663	
Public Works - Facilities	Project Manager of Facilities	NR-F	1.00	\$ 98,790	\$ 9,484	\$ 89,306	
Human Services - Brookside	Registered Nurse (3 - 16 hour positions)	5061	1.20	\$ 105,714	\$ 105,714	\$ -	
Human Services - Brookside	Admissions Coordinator	NR-C	1.00	\$ 64,848	\$ 64,848	\$ -	
				6.20	\$ 535,015	\$ 180,046	\$ 354,969

POSITIONS: ELIMINATED

DEPARTMENT	POSITION TITLE	Range	FTE Eliminated	Total		Levy Eliminated	
				Cost of Position	Position Revenue		
Human Services - Health	Public Health Nurse	5061	1.00	\$ 120,719	\$ 120,719	\$ -	
Human Services - Health	Public Health Nurse - (All School Nurse contracts)	5061	2.03	\$ 186,027	\$ 186,027	\$ -	
Public Works - Highway	Day Janitor	70	2.00	\$ 176,642	\$ -	\$ 176,642	
Public Works - Highway	Centerline Man	70	1.00	\$ 89,021	\$ -	\$ 89,021	
Public Works - Facilities	Director of Facilities	NR-I	1.00	\$ 113,319	\$ 10,879	\$ 102,440	
				7.03	\$ 685,728	\$ 317,625	\$ 368,103

POSITIONS: FROZEN

DEPARTMENT	POSITION TITLE	Range	FTE Frozen	Total		Levy Eliminated	
				Cost of Position	Position Revenue		
Human Services - Child Support (1)	Child Support Enforcement Spec.	990C	0.75	\$ 66,131	\$ 43,646	\$ 22,484	
Human Services - Child Support (1)	Office Associate	990C	0.75	\$ 48,372	\$ 31,926	\$ 16,446	
Human Services - Health	Sanitarian Aide	990C	1.00	\$ 78,758	\$ 41,072	\$ 37,686	
Public Works - Highway (2)	Truck Driver/Laborer	70	4.00	\$ 353,600	\$ -	\$ 353,600	
				6.50	\$ 546,861	\$ 116,644	\$ 430,217

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

DEPARTMENT	Old Position Title	New Position Title	Current Range	Proposed Range	Number of Positions Reclassified	Total		Levy Required	
						Cost of Position	Position Revenue		
Human Services - Medical Examiner (1)	Office Manager	Chief Deputy Medical Examiner	NR-B	NR-F	1.00	\$ 3,240	\$ -	\$ 3,240	
Administrative Services/Finance (1)	Account Specialist	Account Specialist - Floater	990C	990C	1.00	\$ -	\$ -	\$ -	
Public Works - Golf (2)	Golf Course Cond Supv	Golf Course Cond Supv	NR-D	NR-D	1.00	\$ 4,784	\$ 4,784	\$ -	
Public Works - Facilities (3)	Facilities Foreman	Manager of Facilities Maint.	NR-F	NR-F	1.00	\$ -	\$ -	\$ -	
						4.00	\$ 8,024	\$ 4,784	\$ 3,240

(1) Reclassification
(2) In-Range Adjustment
(3) Position Name Change

SUMMARY OF FUNDED FTE'S 2001-2010

DEPARTMENT	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<u>Executive</u>										
County Executive	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Corporation Counsel	6.10	5.80	5.80	5.80	5.80	6.00	6.00	6.00	6.00	6.00
Emergency Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Personnel Services/Insurances	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Executive Total	17.10	16.80	16.80	15.80	15.80	16.00	16.00	16.00	16.00	16.00
<u>Legislative</u>										
County Board	27.00	27.75	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
Legislative Total	27.00	27.75	28.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
<u>Law Enforcement</u>										
Sheriff	316.80	316.80	313.80	310.17	310.50	309.50	309.50	330.25	335.50	334.50
District Attorney	11.00	11.00	11.00	11.00	10.00	11.00	10.90	10.50	11.00	11.50
Victim Witness	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Circuit Court	38.25	39.50	39.30	39.30	39.30	39.30	39.30	40.25	41.50	42.50
Juvenile Intake	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Juvenile Intake - Hot Line	0.12	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14
Law Enforcement Total	376.17	377.44	374.24	370.61	369.94	369.94	369.84	391.14	398.14	398.64
<u>Department of Public Works</u>										
Facilities	34.25	32.80	32.80	32.00	31.00	31.00	32.00	32.00	32.00	32.00
Golf (split from park in 1996)	16.05	16.05	16.05	13.75	10.75	10.75	10.75	10.75	8.50	7.75
Golf (Part-time)	25.19	25.19	25.19	25.10	25.30	25.30	25.20	25.76	28.39	29.44
Parks	9.45	9.45	8.45	7.75	7.75	7.75	7.75	7.75	8.00	7.75
Parks (Part-time)	13.32	13.27	13.27	13.22	12.64	11.96	12.20	12.37	13.83	14.02
Highway	80.00	79.70	78.70	76.00	75.00	75.00	75.00	75.00	75.00	75.00
Capital Project	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works Total	178.26	176.96	174.96	167.82	162.44	161.76	162.90	163.63	165.72	165.96
<u>Department of Human Services</u>										
Office of Director	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00
Central Services	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Aging	8.50	8.50	9.50	9.50	9.50	9.50	9.50	0.00	0.00	0.00
Aging & Disability Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	11.50	11.50
Brookside	155.72	155.72	155.52	154.12	154.12	154.12	154.12	154.12	152.53	149.68
Disability Services	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00
Children & Family Services	53.00	55.75	52.00	49.50	49.50	49.50	50.50	51.50	52.50	51.50
Workforce Development/Child Support	73.50	72.50	72.50	70.50	74.00	74.00	73.00	74.00	73.00	74.00
Health	41.12	40.85	40.18	46.57	47.76	49.31	46.18	47.37	45.82	43.79
Medical Examiner	2.66	2.66	2.67	2.67	3.83	5.92	5.90	5.90	5.83	5.83
Veterans Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Human Services Total	350.50	351.98	348.37	348.86	354.71	358.35	355.20	353.89	350.18	345.30

SUMMARY OF FUNDED FTE'S 2001-2010

DEPARTMENT	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
<u>Finance & Administrative Services</u>										
Finance	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Purchasing Services	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	18.00
Information Technology - Office Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office of the Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance & Administrative Services Total	33.00	32.00	32.00	31.00	31.00	31.00	31.00	31.00	31.00	30.00
<u>Department of Planning and Development</u>										
Office of the Director	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Planning Operations/Long Range County-wide Planning	9.00	8.00	8.00	9.83	11.00	11.00	11.50	13.00	13.00	13.00
Land Information	6.00	6.00	6.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00
University of Wisconsin Ext. Program	2.75	2.75	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning and Development Total	22.75	21.75	20.00	19.83	20.00	20.00	20.50	22.00	22.00	22.00
<u>Elected Offices</u>										
County Clerk's Office	4.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Treasurer's Office	5.10	5.10	5.10	4.55	4.55	4.55	4.55	4.55	4.55	4.55
Register of Deed's Office	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Elected Service	1.00	1.00	1.00	1.55	1.55	1.55	1.55	1.55	1.55	1.55
Elected Offices Total	17.10	16.60	16.10	16.10	16.10	16.10	16.10	16.10	16.10	16.10
Grand Total	1021.88	1021.28	1010.47	998.02	997.99	1001.15	999.54	1021.76	1027.14	1022.00

RECONCILIATION FTE'S

1027.14

2009 SUMMARY OF FTE'S

MODIFICATIONS THAT OCCURRED DURING 2009

Human Services - Health - HUD Healthy Home Project Coordinator	Resolution #141	4/21/2009	1.00
Human Services - Workforce Development - Economic Support Supervisor	Resolution #126	2/24/2009	1.00
Human Services - Children & Family Sys - Family Group Counseling SW - Eliminated 8/09, funding IV-E discontinued			-1.00
Public Works - Parks Reorganization			-0.25
Public Works - Golf Reorganization			-0.75
Finance and Administrative Services - Information Technology Reorganization			-1.00
Sheriff - Office Associate - Position ended 8/09			-1.00

-2.00

TOTAL MODIFICATIONS THAT OCCURRED DURING 2009

OTHER RECONCILING ITEMS

Dept Public Works - Golf - Increase in Seasonal Staff hours	1.05
Dept Public Works - Parks - Increase in Seasonal Staff hours	0.19
Human Services - Brookside - Elimination of Relief (Overtime) Hours previously included in FTE count	-5.05
Circuit Court - Legal Secretary hired 7/09 becoming (1) FTE in 2010	0.50
Circuit Court - Office Associate hired 7/09 becoming (1) FTE in 2010	0.50
District Attorney - Paralegal hired 7/09 becoming (1) FTE in 2010	0.50

-2.31

TOTAL OTHER RECONCILING ITEMS

PERSONNEL CHANGES IN 2010 BUDGET

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

6.20

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

-7.03

-0.83

TOTAL CHANGES IN 2009 BUDGET

1022.00

TOTAL BUDGETED FTE'S 2010 BUDGET

2009 to 2010 Budgeted FTE Decrease

-5.14

CAPITAL OUTLAY SUMMARY

Department	Total Capital	Bonding Included in CIP	Carryover/Res. Included in CIP	Revenue Funded Included in CIP	Levy Funded Included in CIP
Law Enforcement - Sheriff	\$562,400	\$562,400			\$0
Law Enforcement - Circuit Court	\$18,300	\$18,300			\$0
Law Enforcement - Joint Services	\$50,000	\$50,000			\$0
DPW - Facilities - Courthouse	\$114,650	\$114,650			\$0
DPW - Facilities - DHS Building	\$65,000	\$65,000			\$0
DPW - Facilities - Safety Building	\$226,742	\$226,742			\$0
DPW - Golf	\$1,924,500	\$1,924,500			\$0
DPW - Parks & Recreation	\$319,700	\$269,700		\$50,000	\$0
DPW - Highway - Local Road Improvement Program	\$961,300	\$711,300		\$250,000	\$0
DPW - Highway - Road Engineering/ROW/Construction	\$1,975,100	\$1,975,100			\$0
DPW - Highway - Equipment	\$737,500	\$737,500			\$0
DPW - Cap Proj - Parkland Development	\$225,000	\$0		\$225,000	\$0
DPW - Cap Proj - Fiber/High Speed Connectivity to Bldgs	\$0	\$0			\$0
DPW - Cap Proj - Energy Reduction Technology	\$220,000	\$220,000			\$0
DPW - Cap Proj - HVAC System Replacement	\$112,000	\$112,000			\$0
DPW - Cap Proj - Courthouse/Molinaro Bldg Restoration	\$375,000	\$375,000			\$0
DPW - Cap Proj - Broadband and Public Safety Communication System	\$6,360,000	\$1,300,000		\$5,060,000	\$0
DHS - Brookside	\$276,100	\$276,100			\$0
ADM - Emergency Management	\$55,320	\$55,320			\$0
ADM - Information Technology	\$1,801,888	\$1,776,888		\$25,000	\$0
DPD - Planning Operations/Long Range City-wide Planning	\$59,500	\$59,500			\$0
DPD - Land Information	\$41,625	\$0			\$41,625
Totals	\$16,481,625	\$10,830,000	\$0	\$5,610,000	\$41,625

	General Fund Reserves	Capital Fund Reserves	Other Fund Reserves	Carryovers	Total
Balances Used in 2010 Budget:					
History Center	\$125,000				\$125,000
Kemper Center	\$100,000				\$100,000
Pringle Nature	\$20,000				\$20,000
County Executive	\$55,000			\$45,000	\$100,000
Sheriff				\$53,000	\$53,000
UW Extension				\$90,000	\$90,000
UW Extension - Afterschool Project				\$15,000	\$15,000
Planning and Dev. - Revolving Pre-Development				\$19,300	\$19,300
Board of Adjustment				\$19,340	\$19,340
Total Used	\$300,000	\$0	\$0	\$241,640	\$541,640
					\$0

SCHEDULE OF GENERAL OBLIGATION DEBT OUTSTANDING
KENOSHA COUNTY, WISCONSIN

Debt for 2010 Budget

DATED AMT MAT RATE	REFUNDING BONDS		NOTES		TAXABLE REFUNDING BONDS Series 2003A		REFUNDING BONDS Series 2003B		NOTES Series 2003C		RFND BONDS SERIES 2004A		BONDS SERIES 2004B		RFND BONDS SERIES 2004C		NOTES SERIES 2005A		NOTES SERIES 2006A	
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT
10/1/2001 \$25,755,000 1-Mar	2,145,000	777,265	770,000	26,950	396,051	365,000	920,000	89,275	1,000,000	58,600	895,000	258,600	500,000	54,669	270,000	64,285	425,000	59,500	270,000	52,313
12/1/2002 \$4,270,000 1-Dec					379,520	390,000	895,000	63,515	1,020,000	30,600	880,000	231,750	525,000	38,419	290,000	55,915	425,000	44,625	270,000	41,850
2.25-3.50 2005/10					360,733	445,000	905,000	36,665			890,000	203,150	575,000	20,700	305,000	46,635	425,000	29,750	270,000	31,388
4.00-5.00% 2005/17					337,595	525,000	230,000	7,705	Actual 2005/11	Actual 2005/17	880,000	172,000	870,000	139,000	315,000	24,098	425,000	14,875	270,000	20,925
					311,970	500,000			Actual 2005/13	Actual 2005/17	870,000	104,200	875,000	69,600	315,000	12,285				
					285,720	550,000					865,000	34,600	875,000	69,600						
					258,220	555,000					865,000	34,600								
					230,318	620,000														
					200,045	720,000														
					165,025	800,000														
					124,625	890,000														
					78,650	985,000														
					27,088															
2010																				
2011																				
2012																				
2013																				
2014																				
2015																				
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2026																				
2027																				
2028																				
2029																				
YEAR																				
	2,145,000	777,265	770,000	26,950	3,155,559	7,895,000	2,950,000	197,160	2,020,000	89,200	7,020,000	1,212,900	1,600,000	113,788	1,820,000	239,178	1,700,000	148,750	1,350,000	156,938

DATED AMT MAT RATE	NOTES SERIES 2007A		RFND BONDS SERIES 2008A		NOTES SERIES 2008B		BONDS SERIES 2009		Proposed Taxable Recovery Zone Bond		Proposed Taxable Build America Bond		Proposed G.O. Refunding Bonds		(1) NET TOTAL INTEREST	PRINCIPAL OUTSTNG	%PAID	YEAR	
	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	INT	PRINC	Est. Int	PRINC	Est. Int	PRINC	Est. Int					
	455,000	108,505	1,940,000	176,313	590,000	314,600	350,000	64,268	0	230,610	349,740	0	268,563	10,895,000	13,919,565	52,140,000	37.82%	2010	
	465,000	93,718	1,710,000	113,263	650,000	291,000	345,000	58,193	75,000	230,610	349,740	2,820,000	422,956	10,910,000	13,129,489	62,045,000	26.00%	2011	
	480,000	78,373	1,110,000	57,688	750,000	265,000	340,000	51,003	100,000	229,335	347,190	2,620,000	389,831	9,885,000	11,807,721	52,160,000	37.79%	2012	
	480,000	62,533	665,000	21,613	900,000	235,000	330,000	43,468	125,000	227,085	895,000	2,630,000	347,954	8,680,000	10,320,398	43,480,000	48.15%	2013	
	510,000	46,213	950,000	199,000	950,000	199,000	350,000	35,210	135,000	223,835	1,130,000	308,845	2,890,000	7,920,000	9,303,711	35,560,000	57.59%	2014	
	515,000	28,618	960,000	161,000	960,000	161,000	345,000	25,918	150,000	220,055	1,250,000	277,205	3,195,000	8,145,000	9,288,735	27,415,000	67.30%	2015	
	135,000	10,335	1,015,000	122,600	1,015,000	122,600	340,000	15,988	175,000	215,105	1,325,000	235,955	3,345,000	7,760,000	8,650,206	19,655,000	76.56%	2016	
	150,000	5,475	1,025,000	82,000	1,025,000	82,000	335,000	5,444	200,000	208,455	1,400,000	185,605	3,315,000	7,845,000	8,486,695	11,810,000	85.92%	2017	
			1,025,000	41,000					225,000	200,155	1,450,000	127,505	48,565	3,320,000	3,754,009	8,490,000	89.87%	2018	
									250,000	190,255	1,370,000	63,705		3,340,000	2,651,074	6,150,000	92.67%	2019	
									275,000	178,630				1,075,000	222,872	5,075,000	93.95%	2020	
									300,000	165,705				1,190,000	1,359,788	3,885,000	95.37%	2021	
									300,000	151,305				1,285,000	1,395,305	2,600,000	96.90%	2022	
									325,000	136,605				325,000	75,133	3,275,000	97.29%	2023	
									325,000	120,680				325,000	66,374	3,913,774	1,950,000	97.67%	2024
									350,000	104,430				350,000	57,437	1,600,000	98.09%	2025	
									375,000	86,580				375,000	47,619	1,225,000	98.54%	2026	
									400,000	66,968				400,000	36,832	825,000	99.02%	2027	
									400,000	45,648				400,000	25,106	425,000	99.49%	2028	
									425,000	23,928				425,000	13,160	0	100.00%	2029	
									0	0				83,850,000	14,436,226	98,286,226			
	3,190,000	433,768	5,425,000	368,875	7,865,000	1,711,200	2,735,000	299,489	4,910,000	3,255,978	9,640,000	2,577,605	20,815,000	2,138,334	83,850,000	14,436,226			

(1) Net Total Interest includes rebate credits on proposed 2009 Recovery Bonds and proposed 2009 Build America Bonds, also \$99,357 deposit from Premium Bld received on March 2009 Bond issue.

KENOSHA COUNTY

2009 COUNTY APPORTIONMENT
(ALL PROPERTY)
2009 EQUALIZED VALUE REDUCED BY TID VALUE INCREMENT

DISTRICT	REAL ESTATE	PERS. PROP.	TOTAL	% TO TOTAL
BRIGHTON	204,851,300	429,500	205,280,800	.01449
BRISTOL	595,721,800	7,851,600	603,573,400	.04261
PARIS	228,884,500	4,596,200	233,480,700	.01648
RANDALL	542,823,400	7,554,600	550,378,000	.03885
SALEM	1,210,934,600	5,858,100	1,216,792,700	.08590
SOMERS	796,012,500	4,965,600	800,978,100	.05655
WHEATLAND	348,428,600	1,995,600	350,424,200	.02474
TOWN TOTAL	3,927,656,700	33,251,200	3,960,907,900	.27962
GENOA CITY	415,100	0	415,100	.00003
PADDOCK LAKE	261,627,400	3,524,600	265,152,000	.01872
PLEASANT PRAIRIE	2,489,754,200	55,276,600	2,545,030,800	.17967
SILVER LAKE	195,874,700	1,413,000	197,287,700	.01393
TWIN LAKES	879,010,500	3,267,000	882,277,500	.06229
VILLAGE TOTAL	3,826,681,900	63,481,200	3,890,163,100	.27464
KENOSHA	6,181,496,600	132,424,000	6,313,920,600	.44574
CITY TOTAL	6,181,496,600	132,424,000	6,313,920,600	.44574
COUNTY TOTAL	13,935,835,200	229,156,400	14,164,991,600	1.00000

TID VALUE INCREMENTS

DISTRICT	TID#	YEAR	BASE VALUE	CURRENT VALUE	INCREMENT
V. PLEASANT PRAIRIE	#02	1999	54,504,700	316,987,400	262,482,700
V. PLEASANT PRAIRIE	#04	2007	166,100	347,600	181,500
V. TWIN LAKES	#01	2007	53,800,400	55,927,400	2,127,000
C. KENOSHA	#01	1979	2,273,000	75,682,400	73,409,400
C. KENOSHA	#04	1989	16,173,300	136,517,400	120,344,100
C. KENOSHA	#05	1994	319,700	96,235,200	95,915,500
C. KENOSHA	#06	1997	3,716,200	13,763,400	10,047,200
C. KENOSHA	#07	2002	1,178,600	18,118,800	16,940,200
C. KENOSHA	#08	2002	245,900	23,203,300	22,957,400
C. KENOSHA	#09	2003	24,538,700	55,547,000	31,008,300
C. KENOSHA	#10	2005	12,297,700	14,944,600	2,646,900
C. KENOSHA	#11	2006	2,873,300	84,255,500	81,382,200

NET NEW CONSTRUCTION

August 14, 2009

COMUN CODE	NAME OF MUNICIPALITY	TOTAL EQUALIZED VALUE	AMOUNT OF NET NEW CONSTRUCTION	PERCENT CHANGE
30002	TOWN OF BRIGHTON	\$213,374,800	\$1,672,700	0.784
30004	TOWN OF BRISTOL	\$613,429,700	\$5,164,100	0.842
30006	TOWN OF PARIS	\$241,334,200	\$1,957,200	0.811
30010	TOWN OF RANDALL	\$559,986,700	\$2,511,600	0.449
30012	TOWN OF SALEM	\$1,267,529,200	\$8,348,100	0.659
30014	TOWN OF SOMERS	\$833,512,300	\$7,935,500	0.952
30016	TOWN OF WHEATLAND	\$357,496,300	\$4,512,700	1.262
30131	VILLAGE OF GENOA CITY*	\$533,400	\$0	0.000
30171	VILLAGE OF PADDOCK LAKE	\$264,354,000	\$899,200	0.340
30174	VILLAGE OF PLEASANT PRAIRIE	\$2,789,699,500	\$95,020,700	3.406
30181	VILLAGE OF SILVER LAKE	\$207,670,200	\$568,600	0.274
30186	VILLAGE OF TWIN LAKES	\$879,764,900	\$5,495,900	0.625
30241	CITY OF KENOSHA	\$6,770,637,300	\$173,045,200	2.556
30999	COUNTY OF KENOSHA	\$14,999,322,500	\$307,131,500	2.048

* Split districts are summed at the end of the report

2009 COUNTY EQUALIZATION REPORT

WISCONSIN DEPARTMENT OF REVENUE

AREA 77 SOUTHEASTERN
COUNTY 30 KENOSHA

TAX DISTRICT

TOWNS

TAX DISTRICT	2008 EQUALIZED VALUES	2009 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2008 APPORTION MENT	2009 APPORTION MENT	% CHANGE APPORTION MENT
T BRIGHTON	REAL ESTATE PERS. PROP. TOTAL	212,902,900 471,900 213,374,800	- - 8,051,600	- - 3.78	.01423	.01376	- 3.30
T BRISTOL	REAL ESTATE PERS. PROP. TOTAL	606,804,700 6,625,000 613,429,700	- - 11,082,900	+ + 1.83	.04090	.04047	- 1.05
T PARIS	REAL ESTATE PERS. PROP. TOTAL	236,659,900 4,674,300 241,334,200	- - 7,775,400	- - 3.29	.01609	.01565	- 2.74
T RANDALL	REAL ESTATE PERS. PROP. TOTAL	551,133,200 8,853,500 559,986,700	- - 1,298,900	- - 1.67	.03733	.03690	- 1.15
T SALEM	REAL ESTATE PERS. PROP. TOTAL	1,261,992,900 5,536,300 1,267,529,200	- + 50,736,500	- + 4.00	.08451	.08158	- 3.47
T SOMERS	REAL ESTATE PERS. PROP. TOTAL	827,998,400 5,513,900 833,512,300	- - 32,534,200	- - 3.90	.05557	.05370	- 3.37
T WHEATLAND	REAL ESTATE PERS. PROP. TOTAL	355,422,300 2,074,000 357,496,300	- - 7,072,100	- - 1.98	.02383	.02349	- 1.43
TOTAL OF TOWNS	REAL ESTATE PERS. PROP. TOTAL	4,052,914,300 33,748,900 4,086,663,200	- - 125,257,600	- - 3.09	.27246	.26555	- 2.54

VILLAGES

V GENOA CITY	REAL ESTATE PERS. PROP. TOTAL	533,400 0 533,400	- + 118,300	- + 22.18	.00004	.00003	- 25.00
V PADDOCK LAKE	REAL ESTATE PERS. PROP. TOTAL	260,965,100 3,388,900 264,354,000	+ + 798,000	+ + .30	.01762	.01778	+ .91

AREA 77 SOUTHEASTERN
COUNTY 30 KENOSHA

TAX DISTRICT

VILLAGES (CONTINUED)

	2008 EQUALIZED VALUES	2009 EQUALIZED VALUES	\$ CHANGE + OR -	% CHANGE IN VALUE	2008 APPORTION MENT	2009 APPORTION MENT	% CHANGE APPORTION MENT
V PLEASANT PRAIRIE	2,724,322,000	2,728,276,600	+ 3,954,600	+ .15			
REAL ESTATE	65,377,500	79,418,400	+ 14,040,900	+ 21.48			
PERS. PROP.	2,789,699,500	2,807,695,000	+ 17,995,500	+ .65	.18599	.18824	+ 1.21
TOTAL							
V SILVER LAKE	206,211,800	195,874,700	- 10,337,100	- 5.01			
REAL ESTATE	1,458,400	1,413,000	- 45,400	- 3.11			
PERS. PROP.	207,670,200	197,287,700	- 10,382,500	- 5.00	.01385	.01323	- 4.48
TOTAL							
V TWIN LAKES	874,933,200	879,922,400	+ 4,989,200	+ .57			
REAL ESTATE	4,831,700	4,482,100	- 349,600	- 7.24			
PERS. PROP.	879,764,900	884,404,500	+ 4,639,600	+ .53	.05865	.05929	+ 1.09
TOTAL							
TOTAL OF VILLAGES	4,066,965,500	4,066,116,200	- 849,300	-.02			
REAL ESTATE	75,056,500	88,838,100	+ 13,781,600	+ 18.36			
PERS. PROP.	4,142,022,000	4,154,954,300	+ 12,932,300	+ .31	.27615	.27857	+ .88
TOTAL							
CITIES							
C KENOSHA	6,621,501,500	6,647,344,800	+ 25,843,300	+ .39			
REAL ESTATE	149,135,800	152,344,100	+ 3,208,300	+ 2.15			
PERS. PROP.	6,770,637,300	6,799,688,900	+ 29,051,600	+ .43	.45139	.45588	+ .99
TOTAL							
TOTAL OF CITIES	6,621,501,500	6,647,344,800	+ 25,843,300	+ .39			
REAL ESTATE	149,135,800	152,344,100	+ 3,208,300	+ 2.15			
PERS. PROP.	6,770,637,300	6,799,688,900	+ 29,051,600	+ .43	.45139	.45588	+ .99
TOTAL							
COUNTY TOTAL							
KENOSHA	14,741,381,300	14,641,117,700	- 100,263,600	-.68			
REAL ESTATE	257,941,200	274,433,400	+ 16,492,200	+ 6.39			
PERS. PROP.	14,999,322,500	14,915,551,100	- 83,771,400	-.56	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: 2009 Select year if not displayed AREA: SOUTHEASTERN COUNTY: KENOSHA COUNTY TOTALS 77-30-999

REAL ESTATE	2008 R.E. EQUALIZED VALUE	\$ AMOUNT OF ECONOMIC CHG	% CHG	\$ AMOUNT OF NEW CONSTR	% CHG	\$ AMOUNT OF ALL OTHER CHG	% CHG	2009 R.E. EQUALIZED VALUE	TOTAL \$ CHANGE IN R.E. VALUE	% CHG
RESIDENTIAL										
LAND	2,757,900,300	-6,059,700	0	8,058,800	0	3,434,700	0	2,763,334,100	5,433,800	0
IMP	8,683,340,700	-402,696,500	-5	94,585,300	1	-9,380,100	0	8,365,849,400	-317,491,300	-4
TOTAL	11,441,241,000	-408,756,200	-4	102,644,100	1	-5,945,400	0	11,129,183,500	-312,057,500	-3
COMMERCIAL										
LAND	758,604,600	19,041,200	3	31,455,600	4	-5,149,600	-1	803,951,800	45,347,200	6
IMP	1,920,520,800	20,281,700	1	193,284,300	10	-28,381,600	-1	2,105,705,200	185,184,400	10
TOTAL	2,679,125,400	39,322,900	1	224,739,900	8	-33,531,200	-1	2,909,657,000	230,531,600	9
MANUFACTURING										
LAND	92,530,200	622,400	1	0	0	-678,100	-1	92,474,500	-55,700	0
IMP	369,873,600	-15,523,400	-4	1,370,200	0	-9,264,900	-3	346,455,500	-23,418,100	-6
TOTAL	462,403,800	-14,901,000	-3	1,370,200	0	-9,943,000	-2	438,930,000	-23,473,800	-5
AGRICULTURAL										
LAND/TOTAL	19,256,100	313,500	2	0	0	145,500	1	19,715,100	459,000	2
UNDEVELOPED										
LAND/TOTAL	15,633,600	32,800	0	0	0	210,100	1	15,876,500	242,900	2
AG FOREST										
LAND/TOTAL	11,425,100	40,600	0	0	0	578,300	5	12,044,000	618,900	5
FOREST										
LAND/TOTAL	5,121,100	0	0	0	0	536,700	10	5,657,800	536,700	10
OTHER										
LAND	36,733,500	900	0	0	0	2,087,500	6	38,821,900	2,088,400	6
IMP	70,441,700	0	0	1,610,900	2	-820,700	-1	71,231,900	790,200	1
TOTAL	107,175,200	900	0	1,610,900	2	1,266,800	1	110,053,800	2,878,600	3
TOTAL REAL ESTATE										
LAND	3,697,204,500	13,991,700	0	39,514,400	1	1,165,100	0	3,751,875,700	54,671,200	1
IMP	11,044,176,800	-397,938,200	-4	290,850,700	3	-47,847,300	0	10,889,242,000	-154,934,800	-1
TOTAL	14,741,381,300	-383,946,500	-3	330,365,100	2	-46,682,200	0	14,641,117,700	-100,263,600	-1
PERSONAL PROPERTY										
	2008 MERGED P.P.	2009 EVA P.P.	% CHG	2009 MFG P.P.	% CHG	2009 MERGED P.P.	TOTAL \$ CHANGE IN P.P. VALUE	% CHG		
WATERCRAFT	6,200	7,500	21	0	0	7,500	1,300	21		
MACH TOOL & PAT	77,347,600	65,040,200	18	21,948,500	0	86,988,700	9,641,100	12		
FUR FTX & EQUIP	108,083,300	96,249,000	1	12,189,800	-2	108,438,800	355,500	0		
ALL OTHER	72,504,100	73,501,800	9	5,496,600	9	78,998,400	6,494,300	9		
TOTAL PERSONALTY	257,941,200	234,798,500	8	39,634,900	0	274,433,400	16,492,200	6		
	2008 TOTAL EQUALIZED VALUE	2009 TOTAL EQUALIZED VALUE	TOTAL \$ CHANGE IN EQUAL VALUE	% CHG						
	14,999,322,500	14,915,551,100	-83,771,400	-1						

SUMMARY OF FINANCE COMMITTEE 2010 BUDGET ADJUSTMENTS

DEPARTMENT/DIVISION	DESCRIPTION OF ADJUSTMENT	EXPENSE	REVENUE	BONDING	CRYOVR/RES	SALES TAX	LEVY
Capital Projects	Decrease eliminate duplication in budget for ductwork	(\$45,000)					\$0
DPW - Facilities	Increase capital outlay for building renovations	\$27,900		\$27,900			\$0
Joint Services	Increase capital outlay for workstation(s)	\$50,000		\$50,000			\$0
Fin & Adm Serv - IT	Adjustment within budget between salaries and other professional services	\$0					\$0
Fin & Adm Serv - IT	Increase capital outlay clinical/financial software	\$72,100		\$72,100			\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
		\$0					\$0
NET FINANCE COMMITTEE OPERATING ADJUSTMENTS		\$105,000	\$0	\$105,000	\$0	\$0	\$0
COUNTY EXECUTIVE PROPOSED GENERAL PURPOSE BUDGET		\$201,667,696	\$124,186,449	\$10,725,000	\$541,640	\$10,850,000	\$55,364,607
TOTAL GENERAL PURPOSE BUDGET AFTER FINANCE COMMITTEE ADJUSTMENTS		\$201,772,696	\$124,186,449	\$10,830,000	\$541,640	\$10,850,000	\$55,364,607
COUNTY EXECUTIVE PROPOSED LIBRARY BUDGET		\$1,934,061	\$528,666	\$0		\$0	\$1,405,395
TOTAL COMBINED COUNTY GENERAL PURPOSE AND LIBRARY BUDGETS		\$203,706,757	\$124,715,115	\$10,830,000	\$541,640	\$10,850,000	\$56,770,002



COUNTY OF KENOSHA

COUNTY EXECUTIVE

Jim Kreuser, County Executive

1010 – 56th Street
Kenosha, Wisconsin 53140
(262) 653-2600
Fax: (262) 653-2817

November 13, 2009

Dear Mr. Chairman and Kenosha County Board Members:

First, let me thank you for your diligent efforts and thoughtful deliberations on the 2010 Kenosha County Budget. I understand and appreciate the important work done by County Board Supervisors.

As you are aware, the 2010 budget proposal was the result of shared sacrifices. Most of our Kenosha County employees delayed wage increases until Dec. 19, 2010. County retirees endured the end of subsidized health care coverage. These, and countless other measures, enabled us to reduce the anticipated \$5 million 2010 budget deficit.

In the spirit of those shared sacrifices, I am utilizing the County Executive veto authority to impose tax levy and expenditure reductions in the 2010 Kenosha County Budget. The effect of the veto is to reduce the appropriation for County Board Supervisor health insurance from \$337,159 to \$286,586. The \$286,586 allocation is based upon and is inseparably linked to a 15% health insurance premium contribution by County Board Supervisors for 2010. This will have the effect of implementing the County Board Budget Business Unit Number 11100 and the Health Insurance Business Unit Number 15150 initially recommended by the Finance Committee.

The veto I have proposed takes into consideration the insightful feedback that so many citizens have provided me with respect to what is in the best interests of Kenosha County taxpayers.

Attached you will find the 2010 Kenosha County Executive Veto within the County Board and Health Insurance Budgets that I am proposing for your consideration on Tuesday, November 17, 2009. The veto results in a total decrease in the amount of expenditures and tax levy by \$50,573 and reduces the County Board health insurance line item from \$337,159 to \$286,586.

I look forward to continuing to work with all of you to make Kenosha County an even better place to live, work and raise a family.

Sincerely,

Jim Kreuser
Kenosha County Executive
JK/jat
Enclosures

COUNTY SHERIFF

ACTIVITIES

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

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

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

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

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

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

Bomb Unit – Federally trained and equipped regional bomb technicians to handle any explosive device problems within all of Southeast Wisconsin.

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

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

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

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

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

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	2006	2007	2008	2009	2010
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-SJ	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-H	2.00	2.00	2.00	2.00	2.00
	LIEUTENANT	NR-G	8.00	8.00	8.00	8.00	8.00
	SERGEANT	NR-F	11.00	11.00	12.00	12.00	12.00
	PROGRAMS MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
	DETENTION SYSTEMS SUPERVISOR	NR-B	15.00	15.00	12.00	12.00	12.00
	FOOD SERVICE MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	FISCAL MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	CORRECTIONAL SERGEANT	NR-C	3.00	3.00	6.00	6.00	6.00
	DETENTION SYSTEMS COORDINATOR	NR-C	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NR-B	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-A	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANGER	NR-A	1.00	1.00	1.00	1.00	1.00
	ADMIN/RELEASE SUPV	NR-B	1.00	1.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	15.00	15.00	14.50	14.00	14.00
	DEPUTY	KCDSA	66.00	66.00	71.75	76.00	76.00
	DIRECT SUPERVISION OFFICER	990-J	76.00	76.00	86.00	87.00	87.00
	CORRECTIONAL OFFICER	990-J	57.00	57.00	60.00	60.00	60.00
	ADMIN/RELEASE SPEC	990-J	19.00	19.00	20.50	21.00	21.00
	RELIEF COOK	990-J	9.50	9.50	9.50	9.50	9.50
	COOK	990-J	2.00	2.00	2.00	2.00	2.00
	ACCOUNTING SPECIALIST	990-C	3.00	3.00	3.00	3.00	3.00
	ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	7.00	6.00	6.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	1.00	2.00	1.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		309.50	309.50	330.25	335.50	334.50

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	28,880,247	29,316,078	29,384,308	13,899,880	29,033,252	29,849,324
Contractual	2,108,360	2,151,484	2,266,477	1,259,145	2,333,577	2,493,571
Supplies	1,919,436	2,030,128	2,043,415	860,141	1,943,370	1,909,534
Fixed Charges	196,416	152,944	152,944	117,875	151,082	129,320
Grants/Contributions	217,064	89,017	362,186	229,094	424,439	92,393
Outlay	703,883	633,500	970,224	589,806	886,512	562,400
Total Expenses for Business Unit	34,025,406	34,373,151	35,179,554	16,955,941	34,772,232	35,036,542
Total Revenue for Business Unit	(9,627,001)	(9,880,067)	(10,679,710)	(3,282,003)	(10,812,295)	(9,455,888)
Total Levy for Business Unit	24,398,405	24,493,084			23,959,937	25,580,654

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

BUSINESS UNIT: SHERIFF

FUND: 100 BUSINESS UNIT #: 21100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	16,023,089	16,897,628	16,897,628	7,558,844	16,275,821	16,948,161
SALARIES-OVERTIME	511200	2,543,166	1,411,215	1,465,190	944,580	2,043,429	1,438,215
SALARIES TEMPORARY	511500	85,884	85,000	85,000	35,984	80,000	98,232
FICA	515100	1,420,413	1,418,455	1,422,594	652,542	1,390,811	1,410,208
RETIREMENT	515200	2,551,141	2,533,725	2,543,841	1,094,317	2,364,075	2,589,564
MEDICAL INSURANCE	515400	5,759,615	6,564,592	6,564,592	3,236,151	6,480,290	6,873,401
LIFE INSURANCE	515500	37,074	45,972	45,972	17,986	39,350	48,027
WORKERS COMP.	515600	459,865	359,491	359,491	359,476	359,476	443,516
Appropriations Unit Personnel		28,880,247	29,316,078	29,384,308	13,899,880	29,033,252	29,849,324
MEDICAL/DENTAL	521100	1,431,018	1,506,695	1,611,906	934,195	1,613,849	1,880,775
INMATE MEDICAL SERVICES	521120	149,449	123,160	123,160	81,237	240,000	123,160
BLOOD TESTS	521880	2,743	4,000	4,000	1,487	4,000	4,000
OTHER PROFESSIONAL SVCS.	521900	96,143	102,474	102,474	17,507	80,996	78,507
TELECOMMUNICATIONS	522500	28,918	46,574	53,356	26,969	43,417	50,583
PAGER SERVICE	522510	9,849	9,400	9,400	5,158	10,325	10,159
MOTOR VEHICLE MTNCE.	524100	93,520	85,000	85,000	36,711	86,115	75,000
OFFICE MACH/EQUIP.MTNCE.	524200	31,724	31,113	34,113	19,966	30,837	31,385
BLDG./EQUIP. MTNCE.	524600	148,938	122,968	122,968	55,344	122,968	120,552
INVESTIGATION	525400	6,007	6,000	6,000	1,676	6,000	6,000
COMMUNITY RELATIONS	525700	7,124	7,000	7,000	2,859	7,000	6,000
RADIO MAINTENANCE	529200	69,562	65,000	65,000	61,965	63,000	65,000
CONVEYANCE OF PRISONERS	529410	30,222	39,000	39,000	13,571	22,970	39,000
MISC. CONTRACTUAL SERV.	529900	3,143	3,100	3,100	500	2,100	3,450
Appropriations Unit Contractual		2,108,360	2,151,484	2,266,477	1,259,145	2,333,577	2,493,571
FURN/FIXT >300<5000	530010	24,997	3,100	3,100	3,092	3,092	32,400
MACHY/EQUIP >300<5000	530050	80,486	0	115,878	9,085	119,517	6,875
OFFICE SUPPLIES	531200	58,403	58,000	58,000	28,185	65,300	58,000
PRINTING/DUPLICATION	531300	2,998	4,500	4,500	389	4,500	4,500
LICENSES/PERMITS	531920	726	500	500	228	500	500
SUBSCRIPTIONS	532200	473	1,000	1,000	652	1,000	1,000
BOOKS & MANUALS	532300	1,584	2,000	2,000	1,298	2,000	2,000

MILEAGE & TRAVEL	533900	9,259	7,800	7,800	3,445	7,205	7,800
PHARMACEUTICALS	534150	89,464	91,000	91,000	69,559	135,000	101,000
LAB & MEDICAL SUPPLIES	534200	24,260	24,500	24,500	10,352	24,500	25,500
FOOD - GROCERIES	534300	790,503	920,828	920,828	412,514	870,828	920,000
KITCHEN SUPPLIES	534350	50,958	60,000	60,000	29,309	60,000	60,000
HOUSEKEEPING SUPPLIES	534400	82,601	74,000	74,000	36,938	97,500	74,000
DISHES/UTENSILS	534430	2,769	4,000	4,000	2,497	2,939	4,000
GUARD DOG EXPENSE	534550	9,259	10,000	11,200	4,252	11,200	9,359
INMATE CLOTHING	534600	34,000	30,000	30,000	2,042	30,000	30,000
LAUNDRY/CLEANING	534610	14,942	16,000	16,000	7,361	15,700	16,000
LAUNDRY SUPPLIES	534620	6,641	25,000	12,000	2,738	11,070	6,500
BEDDING/LINENS	534630	4,428	17,000	30,000	19,831	30,000	10,000
OFFICERS EQUIPMENT	534700	123,535	88,000	88,000	57,337	98,250	88,000
OTHER OPERATING SUPPLIES	534900	11,275	18,500	18,500	4,742	13,500	18,500
GAS/OIL/ETC	535100	382,292	497,000	391,790	104,614	255,500	340,200
EMERGENCY REPLACE/REPAIR	535650	6,670	6,000	6,000	0	4,431	6,000
AMMUNITION	536050	22,961	22,000	22,000	14,268	22,000	22,000
INMATE DRUG TESTING	539180	1,583	4,200	4,200	2,324	3,900	4,200
STAFF DEVELOPMENT	543340	31,922	45,200	46,619	30,392	51,241	61,200
Appropriations Unit Supplies		1,868,989	2,030,128	2,043,415	857,444	1,940,673	1,909,534
INSURANCE ON BUILDINGS	551100	18,008	18,692	18,692	16,850	16,850	17,692
PUBLIC LIABILITY INS.	551300	130,445	97,366	97,366	97,366	97,366	79,451
OTHER INSURANCE	551900	31,000	31,000	31,000	0	31,000	31,000
PUBLIC OFFICIAL BOND	552250	68	84	84	0	66	84
SECURITIES BONDING	552300	1,091	1,093	1,093	1,091	1,091	1,093
EQUIP. LEASE/RENTAL	553300	15,804	4,709	4,709	2,568	4,709	0
Appropriations Unit Fixed Charges		196,416	152,944	152,944	117,875	151,082	129,320
WI TRACS PILOT PROGRAM	571575	25,000	0	0	0	0	0
WI OJA Restr Order Info Sharing	571585	23,550	0	11,998	5,550	19,598	0
US DOJ COPS TECHNOLOGY	571595	0	0	177,707	164,582	177,707	0
RECIDIVIST OWI PROGRAM	571615	47,541	0	23,581	20,371	83,887	0
PURCHASED SERV. PROGRAM	571770	93,250	89,017	89,017	38,591	89,017	92,393
WI OJA HLS SUPPORT	571820	27,723	0	0	0	0	0
WI OJA HLS ROBOTIC UPGRADE	571830	0	0	59,883	0	54,230	0
Appropriations Unit Grants/Contributions		217,064	89,017	362,186	229,094	424,439	92,393
MACHY/EQUIP >5000	580050	11,565	0	0	0	0	0
COMMUNICATION EQUIPMENT	581310	0	0	100,000	0	47,000	0
MOTORIZED VEHICLES	581390	0	0	73,124	0	73,124	0
Appropriations Unit Outlay		11,565	0	173,124	0	120,124	0

Total Expense for Business Unit 33,282,641 33,739,651 34,382,454 16,363,438 34,003,147 34,474,142

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT
FUND: 130 BUSINESS UNIT #: 21200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MISCELLANEOUS	539150	50,447	0	0	2,697	2,697	0
Appropriations Unit Supplies		50,447	0	0	2,697	2,697	0
Total Expense for Business Unit		50,447	0	0	2,697	2,697	0

BUSINESS UNIT: SHERIFF - CAPITAL
FUND: 411 BUSINESS UNIT #: 21280

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	79,726	185,000	217,000	31,960	194,258	12,000
COMMUNICATION EQUIPMENT	581310	172,374	190,000	291,856	276,178	284,666	160,000
MOTORIZED VEHICLES	581390	440,218	258,500	288,244	281,668	287,464	390,400
Appropriations Unit Outlay		692,318	633,500	797,100	589,806	766,388	562,400
Total Expense for Business Unit		692,318	633,500	797,100	589,806	766,388	562,400

BUSINESS UNIT: REVENUE: SHERIFF
FUND: 100 BUSINESS UNIT #: 21100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	64,119	48,900	48,900	0	48,900	59,000
HIDTA ENFORCEMENT	442555	42,426	40,000	46,404	0	22,000	40,000
WI TRACS PILOT PROGRAM	442565	25,000	0	0	0	0	0
ALCOHOL ENFORCEMENT	442570	13,812	0	50,000	13,747	43,000	0
ROTARY FOUNDATION GRANT	442575	3,395	0	0	0	0	0
HSL EOD ROBOTIC UPGRADE GRT	442585	0	0	59,883	0	54,230	0
SPEED ENFORCEMENT PROJECT	442590	17,472	0	22,000	9,408	22,000	0

442595	I94 CORRIDOR ENFORCEMENT	0	0	160,712	0	68,000	0
442630	COPS-IN-SCHOOL SUPPORT	136,530	141,852	141,852	70,926	141,852	139,552
442635	US DOJ COPS TECHNOLOGY	0	0	177,707	0	177,707	0
442640	DNA SAMPLES REIMBURSEMENT	3,000	3,700	3,700	0	4,220	3,700
442645	COUNTRY THUNDER EVENT	112,639	120,000	120,000	0	99,191	110,000
442655	YOUTH ALCOHOL ENFORCEMENT	4,920	0	5,000	0	4,832	0
442665	WIOJA RESTR ORDER	23,550	0	11,998	5,550	19,598	0
442676	WIOJA DIGITAL REC OF INTERR	6,500	0	0	0	0	0
442677	WIOJA HLS SPECIAL VEHICLE	0	0	59,944	0	59,944	0
442685	WI DOC COMM CORR PROGRAM	60,000	60,000	60,000	0	70,000	70,000
442695	OJA HLS REGIONAL TEAM SUPPORT	28,086	0	0	0	0	0
442715	AAA TRAFFIC SAFETY VESTS	3,219	0	0	0	0	0
445020	COUNTY ORDINANCE FINES	171,965	269,830	269,830	3,805	190,205	220,000
445060	MOTOR TRAFFIC FINES FOR CTY	34,368	40,500	40,500	0	39,436	47,000
445070	SHERIFF'S RESTITUTION	10,888	10,000	10,000	2,962	7,000	7,000
445790	CORRECTIONS PROB & PAROLE AID	231,602	280,000	280,000	0	240,000	280,000
445800	SHERIFF FEES/PROCESS SERV	173,632	145,000	145,000	115,124	236,000	212,367
445801	USMS INMATE HOUSING	6,735,978	6,320,332	6,320,332	2,406,510	6,628,970	6,064,000
445802	INMATE PROCESSING FEE	52,520	48,000	48,000	14,343	30,000	48,000
445806	RECIDIVIST OWI PROGRAM	47,541	0	23,581	20,371	47,162	0
445807	LOCAL LAW ENFORCEMENT BLOCK G	7,683	0	115,165	0	115,165	0
445809	ALIEN INMATE HOUSING REIMB	57,172	60,000	60,000	0	44,887	60,000
445820	DRUG UNIT GRANT	112,962	119,733	119,733	21,394	52,758	0
445830	SSI REMUNERATION (FED)	51,600	35,000	35,000	9,600	35,000	32,000
445840	BOARD OF PRISONERS/HUBER LAW	207,179	192,000	192,000	86,485	180,000	170,000
445880	LAW ENFORCEMENT-PADDOCK LAKE	245,377	292,255	292,255	106,306	292,255	262,784
445885	LAW ENFORCEMENT-BRISTOL	130,980	292,255	292,255	111,848	292,255	276,085
445900	TRAINING REIMBURSEMENT	23,708	18,000	18,000	4,241	36,361	50,000
445910	PYMT FOR MUNICIPAL SERVICES	43,000	43,000	43,000	0	43,000	43,000
445920	INMATE MED COST REIM.	16,216	19,000	19,000	4,251	14,500	17,000
448510	PRISONER PHONE COMMISSION	587,775	570,000	570,000	235,756	548,000	550,000
448511	INMATE PROGRAMS REV	41,094	52,210	52,210	22,221	52,210	54,000
448520	SUNDRY DEPARTMENT REVENUE	50,653	25,000	25,000	9,098	27,000	25,000
448600	PRIOR YEAR REV/EXP	6,726	0	0	4,021	4,020	0
449980	CARRYOVER	0	0	100,000	0	47,000	53,000
	Appropriations Unit Revenue	9,585,287	9,246,567	10,038,961	3,277,967	10,038,658	8,893,488
	Total Funding for Business Unit	9,585,287	9,246,567	10,038,961	3,277,967	10,038,658	8,893,488

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
DARE REVENUE	445850	41,714	0	0	4,036	0	0
Appropriations Unit Revenue		41,714	0	0	4,036	0	0
Total Funding for Business Unit		41,714	0	0	4,036	0	0

BUSINESS UNIT: REVENUE: SHERIFF - CAPITAL
FUND: 411 BUSINESS UNIT #: 21280

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	633,500	633,500	0	766,388	562,400
CARRYOVER	449980	0	0	7,249	0	7,249	0
Appropriations Unit Revenue		0	633,500	640,749	0	773,637	562,400
Total Funding for Business Unit		0	633,500	640,749	0	773,637	562,400

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Total Expenses for Business Unit		34,025,406	34,373,151	35,179,554	16,955,941	34,772,232	35,036,542
Total Revenue for Business Unit		(9,627,001)	(9,880,067)	(10,679,710)	(3,282,003)	(10,812,295)	(9,455,888)
Total Levy for Business Unit		24,398,405	24,493,084			23,959,937	25,580,654
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2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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Law Enforcement - Sheriff - Capital	411	21280	580050	Copier	1	\$12,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$12,000
Law Enforcement - Sheriff - Capital	411	21280	581310	Digital Mobiles/Handheld		\$160,000
Law Enforcement - Sheriff - Capital	411	21280	581390	Extended Passenger Van	2	\$60,400
Law Enforcement - Sheriff - Capital	411	21280	581390	Marked Squads	10	\$242,000
Law Enforcement - Sheriff - Capital	411	21280	581390	Unmarked Squads	4	\$88,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$550,400

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Kenosha County District Attorney

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

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

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

The key objectives are to:

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

Victim/Witness Program

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

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

DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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DISTRICT ATTORNEY

OFFICE MANAGER	NR-D	1.00	1.00	1.00	1.00	1.00	
PARALEGAL	990-C	7.00	8.00	8.00	8.50	9.00	
OFFICE ASSOCIATE	990-C	1.00	1.50	1.50	1.50	1.50	
LEGAL SECRETARY	990-C	1.00	0.00	0.00	0.00	0.00	
DRUG INVESTIGATOR	STATE	1.00	0.40	0.00	0.00	0.00	
AREA TOTAL			11.00	10.90	10.50	11.00	11.50

VICTIM WITNESS

COORDINATOR	NR-E	1.00	1.00	1.00	1.00	1.00	
ASSISTANT COORDINATOR	NR-C	2.00	2.00	0.00	0.00	0.00	
*SOCIAL WORKER V	990-P	0.00	0.00	1.00	1.00	1.00	
SOCIAL WORKER IV	990-P	0.00	0.00	1.00	0.00	0.00	
SOCIAL WORKER I	990-P	0.00	0.00	0.00	1.00	1.00	
LEGAL SECRETARY	990-C	1.00	1.00	1.00	1.00	1.00	
PARALEGAL	990-C	1.00	1.00	1.00	1.00	1.00	
AREA TOTAL			5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL			16.00	15.90	15.50	16.00	16.50

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

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,213,322	1,297,211	1,297,211	603,955	1,297,211	1,341,196
Contractual	219,566	130,700	169,445	74,005	187,145	153,450
Supplies	60,297	69,640	69,837	28,708	69,337	69,000
Fixed Charges	13,644	12,482	12,482	8,083	12,482	11,404
Outlay	0	12,000	12,000	4,814	6,000	0
Total Expenses for Business Unit	1,506,829	1,522,033	1,560,975	719,565	1,572,175	1,575,050
Total Revenue for Business Unit	(447,061)	(424,197)	(463,139)	(3,092)	(430,510)	(423,201)
Total Levy for Business Unit	1,059,768	1,097,836			1,141,665	1,151,849

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

BUSINESS UNIT: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	522,965	551,321	551,321	252,783	551,321	576,145
SALARIES-OVERTIME	511200	4,390	4,500	4,500	3,116	4,500	6,500
SALARIES TEMPORARY	511500	0	7,500	7,500	0	7,500	0
LEGAL INTERN	514500	7,065	8,500	8,500	2,860	8,500	10,000
FICA	515100	40,613	43,745	43,745	19,587	43,745	45,337
RETIREMENT	515200	55,151	59,469	59,469	26,426	59,469	65,187
MEDICAL INSURANCE	515400	173,819	192,142	192,142	93,444	192,142	199,707
LIFE INSURANCE	515500	836	1,119	1,119	422	1,119	1,162
WORKERS COMP.	515600	796	622	622	622	622	768
Appropriations Unit Personnel		805,635	868,918	868,918	399,260	868,918	904,806
TRIAL COST	521230	5,382	0	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	71,398	63,000	63,000	31,036	63,000	67,250
TELECOMMUNICATIONS	522500	117	500	500	33	500	500
OFFICE MACH/EQUIP MTNCE.	524200	3,246	4,200	4,200	1,103	4,200	4,200
TRANSCRIPTS	525100	17,058	5,000	5,000	6,071	10,000	12,000
PAPER SERVICE	525500	15,747	12,000	12,000	8,083	15,700	16,000
WITNESS FEES	527200	51,453	35,000	35,000	21,039	40,000	38,500
EXPERT WITNESS	527220	11,595	11,000	11,000	4,450	15,000	15,000
Appropriations Unit Contractual		175,996	130,700	130,700	71,815	148,400	153,450
FURN/FIXT >300<5000	530010	363	0	0	0	0	0
MACHY/EQUIP >300<5000	530050	1,272	640	640	0	640	0
OFFICE SUPPLIES	531200	12,461	13,000	13,000	6,188	13,000	13,000
PRINTING/DUPLICATION	531300	8,064	12,500	12,500	3,953	12,500	12,500
BOOKS & MANUALS	532300	14,688	10,500	10,500	6,551	10,500	10,500
MILEAGE & TRAVEL	533900	4,776	4,500	4,500	359	4,500	3,500
STAFF DEVELOPMENT	543340	10,216	17,500	17,500	8,158	17,000	17,500
Appropriations Unit Supplies		51,840	58,640	58,640	25,209	58,140	57,000
PUBLIC LIABILITY INS.	551300	7,850	5,859	5,859	5,859	5,859	4,781
PUBLIC OFFICIAL BOND	552250	19	23	23	0	23	23
EQUIP. LEASE/RENTAL	553300	5,775	6,600	6,600	2,224	6,600	6,600

Appropriations Unit	Fixed Charges	13,644	12,482	12,482	8,083	12,482	11,404
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Total Expense for Business Unit		1,047,115	1,070,740	1,070,740	504,367	1,087,940	1,126,660

BUSINESS UNIT: DISTRICT ATTORNEY-GUN VIOLENCE PROS

FUND: 100 BUSINESS UNIT #: 16120

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	43,360	0	38,745	2,190	38,745	0
Appropriations Unit Contractual		43,360	0	38,745	2,190	38,745	0
MACHY/EQUIP >300<5000	530050	1,003	0	197	184	197	0
Appropriations Unit Supplies		1,003	0	197	184	197	0
Total Expense for Business Unit		44,363	0	38,942	2,374	38,942	0

BUSINESS UNIT: DISTRICT ATTORNEY-CAPITAL

FUND: 411 BUSINESS UNIT #: 16180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	12,000	12,000	4,814	6,000	0
Appropriations Unit Outlay		0	12,000	12,000	4,814	6,000	0
Total Expense for Business Unit		0	12,000	12,000	4,814	6,000	0

BUSINESS UNIT: VICTIM/WITNESS

FUND: 100 BUSINESS UNIT #: 16200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	274,259	282,604	282,604	133,036	282,604	284,865
FICA	515100	21,099	21,620	21,620	10,285	21,620	21,792
RETIREMENT	515200	29,234	29,391	29,391	13,987	29,391	31,335
MEDICAL INSURANCE	515400	82,081	93,427	93,427	46,722	93,427	97,105
LIFE INSURANCE	515500	535	877	877	291	877	832

	515600	479	374	374	374	374	461
WORKERS COMP.							
Appropriations Unit Personnel		407,687	428,293	428,293	204,695	428,293	436,390
TRIAL COST	521230	210	0	0	0	0	0
Appropriations Unit Contractual		210	0	0	0	0	0
POSTAGE	531100	4,022	5,500	5,500	2,514	5,500	6,500
OFFICE SUPPLIES	531200	1,816	3,000	3,000	374	3,000	3,000
MILEAGE & TRAVEL	533900	1,224	1,000	1,000	172	1,000	1,000
STAFF DEVELOPMENT	543340	392	1,500	1,500	255	1,500	1,500
Appropriations Unit Supplies		7,454	11,000	11,000	3,315	11,000	12,000
Total Expense for Business Unit		415,351	439,293	439,293	208,010	439,293	448,390

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
IV-E REVENUE	443150	64,742	63,000	63,000	0	63,000	67,250
COUNTY ORDINANCE FINES	445020	58,279	73,590	73,590	0	59,013	60,000
DA RESTITUTION	445050	338	175	175	691	175	175
MOTOR TRAFFIC FINES FOR CTY	445060	34,368	40,500	40,500	0	35,448	47,000
WITNESS FEES REVENUE	445570	5,515	9,000	9,000	2,613	8,000	8,000
Appropriations Unit Revenue		163,242	186,265	186,265	3,304	165,636	182,425
Total Funding for Business Unit		163,242	186,265	186,265	3,304	165,636	182,425

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY-GUN VIOLENCE PROS
FUND: 100 BUSINESS UNIT #: 16120

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GUN VIOLENCE PROS	442535	44,363	0	38,942	0	38,942	0
Appropriations Unit Revenue		44,363	0	38,942	0	38,942	0
Total Funding for Business Unit		44,363	0	38,942	0	38,942	0

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY - CAPITAL
FUND: 411 BUSINESS UNIT #: 16180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	12,000	12,000	0	0	0
Appropriations Unit Revenue		0	12,000	12,000	0	0	0
Total Funding for Business Unit		0	12,000	12,000	0	0	0

BUSINESS UNIT: REVENUE: VICTIM/WITNESS
FUND: 100 BUSINESS UNIT #: 16200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
VICTIM/WITNESS REVENUES	442520	239,456	225,932	225,932	-212	225,932	240,776
Appropriations Unit Revenue		239,456	225,932	225,932	-212	225,932	240,776
Total Funding for Business Unit		239,456	225,932	225,932	-212	225,932	240,776

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Total Expenses for Business Unit		1,506,829	1,522,033	1,560,975	719,565	1,572,175	1,575,050
Total Revenue for Business Unit		(447,061)	(424,197)	(463,139)	(3,092)	(430,510)	(423,201)
Total Levy for Business Unit		1,059,768	1,097,836			1,141,665	1,151,849
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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.

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

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

GOALS AND OBJECTIVES

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

In the year 2009, 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 Tracs interface with the Sheriff's Dept. and State Patrol for traffic citations.
4. Update of sound system in conjunction with the Information Services Dept.
5. Completed installation of two records storage systems. Associated with this was the purging of juvenile records, as well as the beginning purging of family records. Successful move and organization of files to those two areas was also completed.
6. Relocation of the Probate Department to the Lower Level.
7. Relocation of Court Commissioner to remodeled third floor courtroom and back area.
8. Implementation of Branch 8, including partial judicial rotation of cases.
9. Small claims mediation services.

In the year 2010, 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. Implement video conferencing.
4. Continue working on file storage situations to allow access to files & paper filing into the files as needed.
5. Re-implement E-Filing in Small Claims files and civil files.
6. Continue with the implementation and reporting of advocate counsel contracts for courts to utilize attorneys for ineligible public defender defendants.
7. Create permanent positions for scanning court documents.

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

CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
<i>ADMINISTRATIVE</i>							
	CLERK OF COURTS	ELECTED	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00
<i>RECORDS</i>							
	COURT SERVICES MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	LEGAL SECRETARY	990-C	10.00	10.00	10.75	11.50	12.00
	SENIOR OFFICE ASSOCIATE	990-C	0.00	0.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	10.50	10.50	9.50	10.00	10.50
AREA TOTAL			21.50	21.50	22.25	23.50	24.50
<i>PROBATE</i>							
	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
<i>FISCAL</i>							
	MANAGER OF FISCAL SERVICES	NR-D	0.80	0.80	1.00	1.00	1.00
	ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	4.00	4.00	4.00	4.00	4.00
AREA TOTAL			5.80	5.80	6.00	6.00	6.00
<i>FAMILY COURT COMMISSIONER</i>							
	FAMILY COURT COMMISSIONER	NR-J	1.00	1.00	1.00	1.00	1.00
	LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	3.00	3.00
AREA TOTAL			6.00	6.00	6.00	6.00	6.00
<i>JUDICIAL COURT COMMISSIONER</i>							
	JUDICIAL COURT COMMISSIONER	NR-J	2.00	2.00	2.00	2.00	2.00
AREA TOTAL			2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL			39.30	39.30	40.25	41.50	42.50

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

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	3,341,920	3,560,992	3,571,279	1,660,044	3,514,134	3,601,631
Contractual	991,849	992,586	992,586	508,566	993,972	989,196
Supplies	81,211	114,000	113,954	31,393	113,854	97,500
Fixed Charges	32,518	28,974	28,974	19,068	28,882	26,774
Outlay	64,958	5,800	5,800	0	5,800	18,300
Total Expenses for Business Unit	4,512,456	4,702,352	4,712,593	2,219,071	4,656,642	4,733,401
Total Revenue for Business Unit	(2,377,050)	(2,660,087)	(2,660,041)	(1,015,133)	(2,589,571)	(2,684,300)
Total Levy for Business Unit	2,135,406	2,042,265			2,067,071	2,049,101

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT

FUND: 100 BUSINESS UNIT #: 12100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	2,056,678	2,164,300	2,164,300	998,930	2,117,731	2,212,271
BAILIFF SALARIES	511110	154,788	151,000	151,000	73,992	151,000	162,000
SALARIES-OVERTIME	511200	30,728	15,000	15,000	550	15,000	15,000
SALARIES TEMPORARY	511500	59,884	57,900	68,187	36,143	68,187	0
FICA	515100	175,354	182,706	182,706	84,697	177,480	182,786
RETIREMENT	515200	223,184	233,460	233,460	105,875	224,383	245,963
MEDICAL INSURANCE	515400	630,583	745,301	745,301	353,769	749,990	772,809
LIFE INSURANCE	515500	7,528	8,830	8,830	3,593	7,868	7,724
WORKERS COMP.	515600	3,193	2,495	2,495	2,495	2,495	3,078
Appropriations Unit Personnel		3,341,920	3,560,992	3,571,279	1,660,044	3,514,134	3,601,631
DATA PROCESSING COSTS	521400	3,612	4,200	4,200	1,582	4,100	4,200
OTHER PROFESSIONAL SVCS.	521900	140,765	147,086	139,086	71,346	135,830	138,466
TELECOMMUNICATIONS	522500	132	200	200	53	168	200
OFFICE MACH/EQUIP MTNCE.	524200	10,253	14,000	14,000	3,621	14,000	14,000
TRANSCRIPTS	525100	31,576	9,500	17,500	15,863	20,610	9,500
JUROR'S FEES	527100	145,872	136,000	136,000	57,031	124,431	141,030
JURY EXPENSE	527150	3,879	3,600	3,600	1,494	3,452	3,800
WITNESS FEES	527200	1,826	3,000	3,000	33	35	3,000
INTERPRETERS EXPENSE	527230	76,139	69,000	69,000	40,955	70,584	69,000
DOCTOR FEES	527300	134,002	115,000	115,000	69,279	134,762	115,000
GUARDIAN LITEM FEES	527500	259,806	291,000	291,000	161,537	290,000	291,000
ATTORNEY FEES	527600	183,987	200,000	200,000	85,772	196,000	200,000
Appropriations Unit Contractual		991,849	992,586	992,586	508,566	993,972	989,196
FURN/FIXT >300<5000	530010	1,544	5,000	4,954	0	4,954	4,000
MACHY/EQUIP >300<5000	530050	6,788	11,500	11,500	0	11,500	0
POSTAGE	531100	3,805	3,500	3,500	2,225	3,400	3,500
OFFICE SUPPLIES	531200	37,271	44,500	44,500	15,787	44,500	44,500
PRINTING/DUPLICATION	531300	20,584	33,000	33,000	6,439	33,000	31,000
SUBSCRIPTIONS	532200	3,146	7,500	7,500	3,398	7,500	5,500
MILEAGE & TRAVEL	533900	3,985	2,000	2,000	530	2,000	2,000
STAFF DEVELOPMENT	543340	4,088	7,000	7,000	3,014	7,000	7,000

Appropriations Unit	Supplies	81,211	114,000	113,954	31,393	113,854	97,500
PUBLIC LIABILITY INS.	551300	16,018	11,957	11,957	11,957	11,957	9,757
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	14,219	14,692	14,692	5,038	14,600	14,692
Appropriations Unit Fixed Charges		32,518	28,974	28,974	19,068	28,882	26,774
Total Expense for Business Unit		4,447,498	4,696,552	4,706,793	2,219,071	4,650,842	4,715,101

BUSINESS UNIT: CIRCUIT COURT - CAPITAL

FUND: 411 BUSINESS UNIT #: 12180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	64,958	0	0	0	0	0
MACHY/EQUIP >5000	580050	0	5,800	5,800	0	5,800	18,300
Appropriations Unit Outlay		64,958	5,800	5,800	0	5,800	18,300
Total Expense for Business Unit		64,958	5,800	5,800	0	5,800	18,300

BUSINESS UNIT: REVENUE: CIRCUIT COURT

FUND: 100 BUSINESS UNIT #: 12100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	38	0	0	-5	0	0
CHILD SUPPORT REVENUE	443450	361,934	372,000	372,000	0	372,000	372,000
REIMBURSEMENT VS FEES	443480	5	0	0	0	0	0
INTERPRETER REVENUE	443560	63,742	56,600	56,600	11,944	46,000	52,000
CHAPTER 51 LEGAL FEES	443565	58	0	0	-90	0	0
UNPAID TRAFFIC REVENUE	443570	4	0	0	0	0	0
COUNTY ORDINANCE FINES	445020	100,370	147,180	147,180	138,658	93,179	120,000
PENAL FINES FOR COUNTY	445040	25,953	25,341	25,341	10,948	25,272	29,341
MOTOR TRAFFIC FINES FOR CTY	445060	103,105	121,500	121,500	82,854	104,571	141,000
OVERLOAD FINES FOR COUNTY	445080	7,566	8,800	8,800	3,654	9,500	9,500
BOND DEFAULTS FOR COUNTY	445100	109,188	145,000	145,000	55,936	150,000	150,000
RESTITUTION FEES	445150	1,767	3,200	3,200	1,657	3,700	3,700
RESTITUTION ASSESSMENT 10%	445200	1,321	0	0	0	0	0

CO CLERK FEES - MARRIAGE LISC	445500	14,960	13,000	5,940	12,680	14,000
OCC DRIVER LISC	445530	320	120	180	200	120
COURT FEES/COSTS	445590	255,916	252,000	119,081	286,986	286,000
COURTS ADMIN REVENUES	445600	79,345	94,000	46,525	100,000	90,000
IVD FILING FEES	445610	4,082	4,500	1,608	3,876	4,200
COURT FEES (100%)	445630	180,986	195,000	90,672	205,716	205,000
PROBATE FEES	445640	36,593	40,000	16,634	42,190	40,000
GAL REIMBURSEMENT	445650	107,472	169,652	62,819	148,372	159,652
GAL GRANT	445660	144,536	144,536	0	150,569	150,569
COURT SUPPORT GRANT	445670	557,769	592,510	277,255	570,506	586,502
CONCILIATION FEES	446300	54,756	64,000	31,918	74,000	64,000
JOINT CUSTODY MEDIATION	446310	19,516	22,500	8,574	20,000	22,500
INT. COURTS INVESTMENTS	448120	145,748	176,348	48,371	158,000	165,916
CARRYOVER	449980	0	6,454	0	6,454	0
Appropriations Unit Revenue		2,377,050	2,654,241	1,015,133	2,583,771	2,666,000
Total Funding for Business Unit		2,377,050	2,654,241	1,015,133	2,583,771	2,666,000

BUSINESS UNIT: REVENUE: CIRCUIT COURT - CAPITAL

FUND: 411 BUSINESS UNIT #: 12180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	5,800	5,800	0	5,800	18,300
Appropriations Unit Revenue		0	5,800	5,800	0	5,800	18,300
Total Funding for Business Unit		0	5,800	5,800	0	5,800	18,300
.....							
Total Expenses for Business Unit		4,512,456	4,702,352	4,712,593	2,219,071	4,656,642	4,733,401
Total Revenue for Business Unit		(2,377,050)	(2,660,087)	(2,660,041)	(1,015,133)	(2,589,571)	(2,684,300)
Total Levy for Business Unit		2,135,406	2,042,265			2,067,071	2,049,101
.....							

2010 CAPITAL OUTLAY

2010 CAPITAL OUTLAY					PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	
Circuit Court	411	12180	580050	Mobile Digital Audio Recorder	1	\$6,800
Circuit Court	411	12180	580050	Mobile FTR	1	\$11,500
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$18,300

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Department of Kenosha Co. Juvenile Court Intake Services

Court Attached Agency

Activities

Kenosha County Juvenile Court Intake Services (JCIS) acts as the gatekeeper for Juvenile Court by *independently* assessing all cases that come within the jurisdiction of the Court. Intake Workers must be available to respond in person 24/7, 365 days of the year. The types of cases that are included in this assessment process are juveniles who may be delinquent; juveniles who may be in need of protection and services (JIPS); and children who may be in need of protection and services (CHIPS). The department operates three main program areas that are all mandated by Wisconsin Statutes in Chapters 48 & 938.

❖ **Court Referrals:**

JCIS receives court referrals from all area law enforcement agencies, the Division of Children and Family Services, local school districts and other sources. On an annual basis, JCIS processes approximately 1,300 court referrals. Upon receipt of court referral, an Intake Worker attempts to meet in person with the juvenile and their family and makes a recommendation to the District Attorney's office concerning each case processed. Recommendations are divided into two categories: informal/diversion recommendations and formal/petition requests. By diverting cases from Court, an Intake Worker most often enters into Deferred Prosecution Agreements with families and the matters are then maintained outside of the formal court system. For those cases that cannot be diverted, the Intake Worker recommends that a formal petition be filed in Juvenile Court. The department's goal is to annual divert at least 50% of the incoming referrals from formal court action.

❖ **Custody Intake:**

Custody Intake Workers respond by phone and in person to physical custody requests from area law enforcement agencies, the Division of Children and Family Services and Juvenile Crisis. On an annual basis Juvenile Intake Services screens approximately 600 requests for physical custody and authorizes approximately 50% of those for court ordered placement. If an intake worker authorizes a physical custody request, he/she responds in person and takes temporary physical custody of the child/juvenile and places him/her in *secure* custody (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 400 court ordered cases are referred to this JCIS program annually by Judges & Court Intake Workers. Youth who are referred to the program are matched with a worksite to complete their obligation. The program coordinator is responsible for monitoring the juvenile's compliance and reporting the level of compliance back to the social worker, intake worker and/or judge. The coordinator is also responsible for providing all required information and necessary ongoing assistance to the victim(s) of each juvenile's act.

Goals and Objectives

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

JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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	0.00
	SOCIAL WORKER V	990-P	0.00	0.00	0.00	0.00	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	485,594	501,410	501,410	242,833	501,410	522,475
Contractual	867,359	889,812	889,812	368,674	889,812	642,878
Supplies	5,201	5,547	5,547	1,554	5,547	5,547
Fixed Charges	4,231	3,311	3,311	2,711	3,311	2,812
Total Expenses for Business Unit	1,362,385	1,400,080	1,400,080	615,772	1,400,080	1,173,712
Total Revenue for Business Unit	(102,591)	(101,210)	(101,210)	(17,009)	(101,210)	(101,210)
Total Levy for Business Unit	1,259,794	1,298,870			1,298,870	1,072,502

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

BUSINESS UNIT: JUVENILE INTAKE SERVICES
FUND: 100 BUSINESS UNIT #: 12820

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	324,757	331,521	331,521	157,033	331,521	332,980
SALARIES-OVERTIME	511200	0	0	0	595	0	10,000
FICA	515100	24,484	25,362	25,362	11,659	25,362	26,239
RETIREMENT	515200	32,587	32,809	32,809	15,270	32,809	35,927
MEDICAL INSURANCE	515400	96,565	105,765	105,765	52,890	105,765	109,930
LIFE INSURANCE	515500	914	1,039	1,039	472	1,039	1,336
WORKERS COMP.	515600	6,287	4,914	4,914	4,914	4,914	6,063
Appropriations Unit Personnel		485,594	501,410	501,410	242,833	501,410	522,475
OTHER PROFESSIONAL SVCS.	521900	862,832	885,150	885,150	367,044	885,150	638,000
TELECOMMUNICATIONS	522500	360	375	375	169	375	696
PAGER SERVICE	522510	555	537	537	274	537	432
OFFICE MACH/EQUIP MTNCE.	524200	192	250	250	221	250	250
DIRECT LABOR EXPENSE	529910	3,420	3,500	3,500	966	3,500	3,500
Appropriations Unit Contractual		867,359	889,812	889,812	368,674	889,812	642,878
OFFICE SUPPLIES	531200	1,351	1,363	1,363	662	1,363	1,363
PRINTING/DUPLICATION	531300	789	1,123	1,123	195	1,123	1,123
MILEAGE & TRAVEL	533900	2,346	2,346	2,346	418	2,346	2,346
STAFF DEVELOPMENT	543340	715	715	715	279	715	715
Appropriations Unit Supplies		5,201	5,547	5,547	1,554	5,547	5,547
PUBLIC LIABILITY INS.	551300	3,631	2,711	2,711	2,711	2,711	2,212
OTHER INSURANCE	551900	600	600	600	0	600	600
Appropriations Unit Fixed Charges		4,231	3,311	3,311	2,711	3,311	2,812
Total Expense for Business Unit		1,362,385	1,400,080	1,400,080	615,772	1,400,080	1,173,712

BUSINESS UNIT: REVENUE: JUVENILE INTAKE - SERVICES
FUND: 100 BUSINESS UNIT #: 12820

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
AODA PILOT GRANT	443490	47,210	47,210	47,210	0	47,210	47,210
SECURED DETENTION REVENUE	443790	55,381	54,000	54,000	17,009	54,000	54,000
Appropriations Unit Revenue		102,591	101,210	101,210	17,009	101,210	101,210
Total Funding for Business Unit		102,591	101,210	101,210	17,009	101,210	101,210
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Total Expenses for Business Unit		1,362,385	1,400,080	1,400,080	615,772	1,400,080	1,173,712
Total Revenue for Business Unit		(102,591)	(101,210)	(101,210)	(17,009)	(101,210)	(101,210)
Total Levy for Business Unit		1,259,794	1,298,870			1,298,870	1,072,502
.....							

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 Board Chairperson. The Board employs a director who is responsible for the day-to-day operation of Joint Services.

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

Joint Services personnel:

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

GOALS AND OBJECTIVES

- To provide service to the City of Kenosha and the County of Kenosha by being knowledgeable, professional, and cost effective.
- To provide service to the Sheriff's Department, Police Department, Fire Department, County Fire and Rescue Agencies, and various other public safety agencies by performing public safety support functions.
- To provide service to the community by offering help, information, and guidance in a respectful manner.

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

<u>Business Unit Summary</u>	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
Contractual	3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747		4,006,747
Outlay	0	0	0	0	0	0	50,000	50,000
Total Expenses for Business Unit	3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747	50,000	4,056,747
Total Revenue for Business Unit	0	0	0	(54,086)	0	0	(50,000)	(50,000)
Total Levy for Business Unit	3,316,588	3,686,233	3,686,233		3,686,233	4,006,747	0	4,006,747

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

BUSINESS UNIT: JOINT SERVICES		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 100 BUSINESS UNIT #: 21550		2008 Actual	2009 Adopted Budget	2009 Budget Adopted & Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:								
JOINT SERVICES EXPENSE	529980	3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747		4,006,747
Appropriations Unit: Contractual		3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747		4,006,747
Total Expense for Business Unit		3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747		4,006,747

BUSINESS UNIT: JOINT SERVICES - CAPITAL OUTLAY		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 411 BUSINESS UNIT #: 21580		2008 Actual	2009 Adopted Budget	2009 Budget Adopted & Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:								
MACHY/EQUIP >5000	580050	0	0	0	0	0	0	50,000	50,000
Appropriations Unit: Outlay		0	0	0	0	0	0	50,000	50,000
Total Expense for Business Unit		0	0	0	0	0	0	50,000	50,000

BUSINESS UNIT: REVENUE: JOINT SERVICES - CAPITAL OUTLAY		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 411 BUSINESS UNIT #: 21580		2008 Actual	2009 Adopted Budget	2009 Budget Adopted & Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:								
BONDING	440000	0	0	0	0	0	0	50,000	50,000
Appropriations Unit: Revenue		0	0	0	0	0	0	50,000	50,000

Total Funding for Business Unit 0 0 0 0 0 0 0 0 0 0 50,000 50,000

BUSINESS UNIT: REVENUE: JOINT SERVICES - UNFUNDED ACTUARIAL LIABILITY
FUND: 100 BUSINESS UNIT #: 21600

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
CITY CONTRIBUTION	444901	0	0	0	54,086	0	0	0	
Appropriations Unit : Revenue		0	0	0	54,086	0	0	0	
Total Funding for Business Unit		0	0	0	54,086	0	0	0	

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Total Expenses for Business Unit		3,316,588	3,686,233	3,686,233	2,138,636	3,686,233	4,006,747	50,000	4,056,747
Total Revenue for Business Unit		0	0	0	(54,086)	0	0	(50,000)	(50,000)
Total Levy for Business Unit		3,316,588	3,686,233	3,686,233		3,686,233	4,006,747	0	4,006,747
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2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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Law Enforcement - Joint Services

411

21560

580050 Workstation Equipment

\$50,000

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

\$50,000

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KENOSHA COUNTY FACILITIES DIVISION MISSION STATEMENT

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

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

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

PUBLIC WORKS - DIVISION OF FACILITIES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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ADMINISTRATIVE

FACILITIES DIRECTOR	NR-I	1.00	1.00	1.00	1.00	0.00
PROJECT MANAGER OF FACILITIES	NR-F	0.00	0.00	0.00	0.00	1.00
FACILITIES FOREMAN	NR-F	1.00	1.00	1.00	1.00	0.00
MANAGER OF FACILITIES MAINTENANCE	NR-F	0.00	0.00	0.00	0.00	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	6.00	6.00	6.00	6.00
RELIEF CUSTODIAN	168	4.00	4.00	4.00	4.00	4.00
CUSTODIAN	168	20.00	20.00	20.00	20.00	20.00
AREA TOTALS		29.00	30.00	30.00	30.00	30.00
DIVISION TOTALS		31.00	32.00	32.00	32.00	32.00

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

<u>Business Unit Summary</u>	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
Personnel	1,160,252	1,230,037	1,230,037	589,573	1,230,037	1,222,056		1,222,056
Contractual	1,426,472	1,416,054	1,410,174	622,721	1,456,054	1,517,940		1,517,940
Supplies	141,816	400,300	503,446	61,738	400,300	134,120		134,120
Fixed Charges	58,096	50,029	51,276	51,276	50,029	49,992		49,992
Outlay	8,285	245,000	245,000	4,296	245,000	86,750	27,900	114,650
Total Expenses for Business Unit	2,794,921	3,341,420	3,439,933	1,329,604	3,381,420	3,010,858	27,900	3,038,758
Total Revenue for Business Unit	(110,478)	(481,000)	(481,000)	(2,300)	(481,000)	(92,750)	(27,900)	(120,650)
Total Levy for Business Unit	2,684,443	2,860,420			2,900,420	2,918,108	0	2,918,108

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - FACILITIES

BUSINESS UNIT: FACILITIES
FUND: 100 BUSINESS UNIT #: 19400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
SALARIES	511100	737,758	754,609	754,609	356,772	754,609	730,756		730,756
SALARIES-OVERTIME	511200	17,206	20,000	20,000	12,136	20,000	20,000		20,000
FICA	515100	58,161	59,255	59,255	28,608	59,255	57,433		57,433
RETIREMENT	515200	79,783	80,558	80,558	38,754	80,558	82,584		82,584
MEDICAL INSURANCE	515400	263,692	311,286	311,286	151,154	311,286	327,202		327,202
LIFE INSURANCE	515500	2,803	3,611	3,611	1,431	3,611	3,195		3,195
WORKERS COMP.	515600	849	718	718	718	718	886		886
Appropriations Unit: Personnel		1,160,252	1,230,037	1,230,037	589,573	1,230,037	1,222,056		1,222,056
UTILITIES	522200	1,073,468	1,045,984	1,045,984	470,057	1,085,984	1,173,470		1,173,470
TELECOMMUNICATIONS	522500	89,077	83,300	77,420	71,081	83,300	88,300		88,300
PAGER SERVICE	522510	1,814	2,070	2,070	989	2,070	2,070		2,070
GROUNDS & GROUNDS IMPROVEM	524500	2,169	5,300	5,300	331	5,300	3,500		3,500
BLDG./EQUIP. MTNCE.	524600	226,656	253,000	253,000	79,726	253,000	237,500		237,500
MISC. CONTRACTUAL SERV.	529900	33,288	26,400	26,400	537	26,400	13,100		13,100
Appropriations Unit: Contractual		1,426,472	1,416,054	1,410,174	622,721	1,456,054	1,517,940		1,517,940
MACHY/EQUIP >300~5000	530050	(61)	11,450	11,450	5,485	11,450	0		0
OFFICE SUPPLIES	531200	589	800	800	76	800	800		800
MILEAGE & TRAVEL	533900	6,252	300	300	0	300	300		300
OTHER OPERATING SUPPLIES	534900	457	0	0	344	0	0		0
BLDG. MTNCE./SUPPLIES	535600	128,632	137,190	137,190	49,091	137,190	125,300		125,300
EMERGENCY REPLACE/REPAIR	535650	0	5,000	5,000	0	5,000	5,000		5,000
MAJOR BUILDING MAINTENANCE	535700	0	239,000	342,146	6,146	239,000	0		0
SHOP TOOLS	536200	1,042	1,500	1,500	0	1,500	1,500		1,500
STAFF DEVELOPMENT	543340	4,905	5,060	5,060	596	5,060	1,220		1,220
Appropriations Unit: Supplies		141,816	400,300	503,446	61,738	400,300	134,120		134,120
INSURANCE ON BUILDINGS	551100	33,981	31,185	31,887	31,887	31,185	32,534		32,534
PUBLIC LIABILITY INS.	551300	17,338	12,942	12,942	12,942	12,942	10,560		10,560
BOILER INSURANCE	551500	6,777	5,902	6,447	6,447	5,902	6,898		6,898
Appropriations Unit: Fixed Charges		58,096	50,029	51,276	51,276	50,029	49,992		49,992

Total Expense for Business Unit 2,786,636 3,096,420 3,194,933 1,325,308 3,136,420 2,924,108 2,924,108

BUSINESS UNIT: FACILITIES
FUND: 411 BUSINESS UNIT #: 19480

Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	0	0	0	6,750		6,750
MACHY/EQUIP >5000	580050	8,285	160,000	0	160,000	0		0
MOTORIZED VEHICLES	581390	0	45,000	0	45,000	45,000		45,000
LAND IMPROVEMENTS	582100	0	5,000	4,296	5,000	0		0
BUILDING IMPROVEMENTS	582200	0	35,000	0	35,000	35,000	27,900	62,900
Appropriations Unit : Outlay	8,285	245,000	245,000	4,296	245,000	86,750	27,900	114,650
Total Expense for Business Unit	8,285	245,000	245,000	4,296	245,000	86,750	27,900	114,650

BUSINESS UNIT: REVENUE: DIV. OF FAC. - CIVIC CENTER - COURTHOUSE/SOC. SERV./HIST. SOC.
FUND: 100 BUSINESS UNIT #: 19400

Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	1,232	0	0	0	0		0
PARKING SPACE LEASE	446455	1,250	6,000	2,300	6,000	6,000		6,000
RESERVES	449990	0	230,000	0	230,000	0		0
OPERATING TRANSFER IN	449991	107,996	0	0	0	0		0
Appropriations Unit : Revenue	110,478	236,000	236,000	2,300	236,000	6,000		6,000
Total Funding for Business Unit	110,478	236,000	236,000	2,300	236,000	6,000		6,000

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - CAPITAL
FUND: 411 BUSINESS UNIT #: 19480

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	245,000	245,000	0	245,000	86,750	27,900	114,650
Appropriations Unit: Revenue		0	245,000	245,000	0	245,000	86,750	27,900	114,650
Total Funding for Business Unit		0	245,000	245,000	0	245,000	86,750	27,900	114,650

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Total Expenses for Business Unit		2,794,921	3,341,420	3,439,933	1,329,604	3,381,420	3,010,858	27,900	3,038,758
Total Revenue for Business Unit		(110,478)	(481,000)	(481,000)	(2,300)	(481,000)	(92,750)	(27,900)	(120,650)
Total Levy for Business Unit		2,684,443	2,860,420			2,900,420	2,918,108	0	2,918,108
.....									

2010 CAPITAL OUTLAY

2010 CAPITAL OUTLAY		BUS. UNIT			ITEM/DESCRIPTION		QNTY	PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION				
DPW - Facilities - KCC	411	19480	580010	Tables, Hearing Room		60	\$6,750	
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000			\$6,750	
				Funded with Bonding				
DPW - Facilities - Safety Bldg/KCDC	411	19480	581390	One Ton Dump Truck w/plow and spreader		1	\$45,000	
DPW - Facilities - Corp Counsel	411	19480	582200	Window Replacement - Corp Counsel			\$35,000	
DPW - Facilities	411	19480	582200	Building Renovation			\$27,900	
				Included in Capital Outlay/Project Plan > \$25,000			\$107,900	
				Funded with Bonding				

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	566,387	591,844	591,844	264,067	591,844	597,964
Contractual	692,213	769,600	768,025	303,431	769,600	808,600
Supplies	60,712	90,070	90,070	54,778	90,070	108,100
Fixed Charges	16,890	15,968	15,626	15,626	15,968	15,057
Outlay	93,659	0	8,623	0	0	226,742
Total Expenses for Business Unit	1,429,861	1,467,482	1,474,188	637,902	1,467,482	1,756,463
Total Revenue for Business Unit	(933,982)	(1,047,317)	(1,047,317)	(428,772)	(1,047,317)	(1,459,433)
Total Levy for Business Unit	495,879	420,165			420,165	297,030

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

BUSINESS UNIT: FACILITIES - SAFETY BUILDING
FUND: 100 BUSINESS UNIT #: 19520

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	374,117	392,157	392,157	168,905	392,157	386,990
SALARIES-OVERTIME	511200	6,437	5,000	5,000	1,938	5,000	5,000
FICA	515100	28,603	30,381	30,381	12,575	30,381	29,989
RETIREMENT	515200	40,886	41,304	41,304	17,090	41,304	43,119
MEDICAL INSURANCE	515400	107,695	115,288	115,288	57,305	115,288	124,221
LIFE INSURANCE	515500	1,483	2,114	2,114	654	2,114	1,736
WORKERS COMP.	515600	7,166	5,600	5,600	5,600	5,600	6,909
Appropriations Unit Personnel		566,387	591,844	591,844	264,067	591,844	597,964
UTILITIES	522200	511,068	565,000	565,000	207,719	565,000	607,000
TELECOMMUNICATIONS	522500	39,414	47,900	46,325	23,992	47,900	47,900
GROUNDS & GROUNDS IMPROVEMENT	524500	4,674	3,000	3,000	705	3,000	2,000
BLDG./EQUIP. MTNCE.	524600	101,666	78,000	78,000	47,051	78,000	78,000
MISC. CONTRACTUAL SERV.	529900	675	4,000	4,000	0	4,000	2,000
Appropriations Unit Contractual		657,497	697,900	696,325	279,467	697,900	736,900
OFFICE SUPPLIES	531200	400	400	400	332	400	400
BLDG. MTNCE./SUPPLIES	535600	50,180	60,000	60,000	48,762	60,000	60,000
EMERGENCY REPLACE/REPAIR	535650	8,562	7,500	7,500	0	7,500	7,500
MAJOR BUILDING MAINTENANCE	535700	0	20,000	20,000	4,870	20,000	38,970
SHOP TOOLS	536200	150	750	750	814	750	750
STAFF DEVELOPMENT	543340	1,420	1,420	1,420	0	1,420	480
Appropriations Unit Supplies		60,712	90,070	90,070	54,778	90,070	108,100
INSURANCE ON BUILDINGS	551100	8,677	9,484	9,008	9,008	9,484	9,484
PUBLIC LIABILITY INS.	551300	6,634	4,952	4,952	4,952	4,952	4,041
BOILER INSURANCE	551500	1,579	1,532	1,666	1,666	1,532	1,532
Appropriations Unit Fixed Charges		16,890	15,968	15,626	15,626	15,968	15,057
Total Expense for Business Unit		1,301,486	1,395,782	1,393,865	613,938	1,395,782	1,458,021

BUSINESS UNIT: DIVISION OF FACILITIES - SAFETY BUILDING - CAPITAL
FUND: 411 BUSINESS UNIT #: 19580

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	0	0	0	41,726
COMMUNICATION EQUIPMENT	581310	54,014	0	3,623	0	0	0
BUILDING IMPROVEMENTS	582200	39,645	0	5,000	0	0	185,016
Appropriations Unit Outday		93,659	0	8,623	0	0	226,742
Total Expense for Business Unit		93,659	0	8,623	0	0	226,742

BUSINESS UNIT: DIVISION OF FACILITIES - EMERGENCY 9-1-1
FUND: 100 BUSINESS UNIT #: 24600

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MISC. CONTRACTUAL SERV.	529900	34,716	71,700	71,700	23,964	71,700	71,700
Appropriations Unit Contractual		34,716	71,700	71,700	23,964	71,700	71,700
Total Expense for Business Unit		34,716	71,700	71,700	23,964	71,700	71,700

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING
FUND: 100 BUSINESS UNIT #: 19520

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
JAIL TRAFFIC FINES	445030	253,011	288,700	288,700	122,535	288,700	288,700
SAFETY BLDG MAINTENANCE REV.	445860	680,971	738,617	738,617	306,237	738,617	943,991
RESERVES	449990	0	20,000	20,000	0	20,000	0
Appropriations Unit Revenue		933,982	1,047,317	1,047,317	428,772	1,047,317	1,232,691
Total Funding for Business Unit		933,982	1,047,317	1,047,317	428,772	1,047,317	1,232,691

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - SAFETY BUILDING - CAPITAL
FUND: 411 BUSINESS UNIT #: 19580

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	226,742
Appropriations Unit Revenue		0	0	0	0	0	226,742
Total Funding for Business Unit		0	0	0	0	0	226,742
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Total Expenses for Business Unit		1,429,861	1,467,482	1,474,188	637,902	1,467,482	1,756,463
Total Revenue for Business Unit		(933,982)	(1,047,317)	(1,047,317)	(428,772)	(1,047,317)	(1,459,433)
Total Levy for Business Unit		495,879	420,165			420,165	297,030
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2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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DPW - Facilities - Safety Bldg	411	19580	580050	Hot Water Heater	1	\$19,742
DPW - Facilities - Safety Bldg	411	19580	580050	Control Links System on Boilers	2	\$21,984
DPW - Facilities - Safety Bldg	411	19580	582200	Overhead Doors and Openers	3	\$10,016
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$51,742
DPW - Facilities - Safety Bldg	411	19580	582200	Sanitary Lines Replacement		\$175,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$175,000

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	347,664	396,168	396,168	181,474	396,168	426,392
Contractual	338,011	335,000	335,000	176,041	335,000	359,000
Supplies	53,668	45,120	45,120	12,247	45,120	45,140
Fixed Charges	4,507	4,885	4,885	4,728	4,885	4,885
Outlay	0	40,000	40,000	0	40,000	65,000
Cost Allocation	(738,080)	(781,173)	(781,173)	0	(781,173)	(835,417)
Total Expenses for Business Unit	5,770	40,000	40,000	374,490	40,000	65,000
Total Revenue for Business Unit	(414,426)	(40,000)	(40,000)	0	(40,000)	(65,000)
Total Levy for Business Unit	(408,656)	0	0	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	218,913	246,279	246,279	100,831	246,279	237,719
SALARIES-OVERTIME	511200	4,544	9,000	9,000	4,499	9,000	9,000
FICA	515100	16,922	19,528	19,528	7,981	19,528	18,875
RETIREMENT	515200	23,383	26,549	26,549	11,014	26,549	27,139
MEDICAL INSURANCE	515400	82,618	93,427	93,427	56,416	93,427	131,916
LIFE INSURANCE	515500	966	1,149	1,149	497	1,149	1,452
WORKERS COMP.	515600	318	236	236	236	236	291
Appropriations Unit Personnel		347,664	396,168	396,168	181,474	396,168	426,392
UTILITIES	522200	234,456	225,000	225,000	103,973	225,000	249,000
TELECOMMUNICATIONS	522500	72,648	85,000	85,000	46,699	85,000	85,000
BLDG./EQUIP. MTNCE.	524600	30,907	23,000	23,000	25,369	23,000	23,000
MISC. CONTRACTUAL SERV.	529900	0	2,000	2,000	0	2,000	2,000
Appropriations Unit Contractual		338,011	335,000	335,000	176,041	335,000	359,000
MACHY/EQUIP >300<5000	530050	4,003	0	0	0	0	0
BLDG. MTNCE./SUPPLIES	535600	49,665	40,000	40,000	12,247	40,000	40,000
EMERGENCY REPLACE/REPAIR	535650	0	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	0	120	120	0	120	140
Appropriations Unit Supplies		53,668	45,120	45,120	12,247	45,120	45,140
INSURANCE ON BUILDINGS	551100	4,507	4,885	4,885	4,728	4,885	4,885
Appropriations Unit Fixed Charges		4,507	4,885	4,885	4,728	4,885	4,885
INTERDIVISIONAL CHARGES	591000	-738,080	-781,173	-781,173	0	-781,173	-835,417
Appropriations Unit Cost Allocation		-738,080	-781,173	-781,173	0	-781,173	-835,417
Total Expense for Business Unit		5,770	0	0	374,490	0	0

BUSINESS UNIT: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING - CAPITAL
FUND: 204 BUSINESS UNIT #: 53986

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	40,000	40,000	0	40,000	65,000
Appropriations Unit Outlay		0	40,000	40,000	0	40,000	65,000
Total Expense for Business Unit		0	40,000	40,000	0	40,000	65,000

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING
FUND: 202 BUSINESS UNIT #: 53985

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	414,426	0	0	0	0	0
Appropriations Unit Revenue		414,426	0	0	0	0	0
Total Funding for Business Unit		414,426	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF FACILITIES - HUMAN SERVICES BUILDING - CAPITAL
FUND: 204 BUSINESS UNIT #: 53986

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	40,000	40,000	0	40,000	65,000
Appropriations Unit Revenue		0	40,000	40,000	0	40,000	65,000
Total Funding for Business Unit		0	40,000	40,000	0	40,000	65,000

Total Expenses for Business Unit	5,770	40,000	40,000	374,490	40,000	65,000
Total Revenue for Business Unit	(414,426)	(40,000)	(40,000)	0	(40,000)	(65,000)
Total Levy for Business Unit	(408,656)	0	0	0	0	0

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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DPW - Facilities - DHS Bldg	204	53986	582200	Acoustic Modification in Confidential Area		\$20,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$20,000
DPW - Facilities - DHS Bldg	204	53986	582200	Ductwork		\$45,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$45,000

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KENOSHA COUNTY GOLF DIVISION MISSION STATEMENT

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

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

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

PUBLIC WORKS-DIVISION OF GOLF OPERATIONS

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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ADMINISTRATIVE

	GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.50	0.00
	GENERAL MANAGER - GOLF OPERATIONS	NR-E	0.00	0.00	0.00	0.00	1.00
	PARK SUPERINTENDENT	NR-E	1.50	1.50	1.50	1.25	0.00
	ACCOUNT CLERK	990-C	0.75	0.75	0.75	0.75	0.75
	AREA TOTAL		2.75	2.75	2.75	2.50	1.75

GOLF

	GOLF COURSE COND SUPV	NR-D	0.00	0.00	0.00	0.00	1.00
	CLUB MANGER	NR-C	1.00	1.00	1.00	0.00	0.00
	FLOOR MANAGER (CLUBHOUSE)	NR-B	1.00	1.00	1.00	1.00	0.00
	AREA TOTAL		2.00	2.00	2.00	1.00	1.00

MAINTENANCE

	GREENSKEEPER	1090	0.00	0.00	0.00	0.00	1.00
	IRRIGATION TECHNICIAN	1090	0.00	0.00	0.00	0.00	0.00
	GROUP LEADER	1090	0.00	0.00	0.00	0.00	1.00
	GOLF MAINTENANCE	1090	6.00	6.00	6.00	5.00	3.00
	AREA TOTAL		6.00	6.00	6.00	5.00	5.00

SEASONAL

	ASSISTANT CLUBHOUSE MGR/GOLF PROF.	SEASONAL	2.88	2.87	3.10	3.73	5.16
	STARTER/RANGER	SEASONAL	7.76	7.72	5.72	5.74	3.88
	COUNTER CLERK	SEASONAL	6.58	6.56	7.02	7.04	8.81
	GOLF MAINTENANCE	SEASONAL	7.21	7.19	9.06	11.02	10.73
	WORK CREW COORDINATOR	SEASONAL	0.87	0.86	0.86	0.86	0.86
	AREA TOTAL		25.30	25.20	25.76	28.39	29.44
	DIVISION TOTAL		36.05	35.95	36.51	36.89	37.19

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,607,157	1,603,841	1,603,841	633,019	1,603,841	1,524,812
Contractual	155,717	195,750	195,750	55,871	195,750	209,575
Supplies	599,453	693,580	693,580	356,671	693,580	721,095
Fixed Charges	532,074	329,689	329,471	154,623	329,689	167,346
Debt Service	78,310	326,553	326,553	0	326,553	334,285
Outlay	319,462	400,000	724,926	212,360	626,926	1,924,500
Cost Allocation	90,128	0	0	0	0	0
Total Expenses for Business Unit	3,382,301	3,549,413	3,874,121	1,412,544	3,776,339	4,881,613
Total Revenue for Business Unit	(3,553,612)	(3,549,413)	(3,549,413)	(1,147,064)	(3,549,413)	(4,881,613)
Total Levy for Business Unit	(171,311)	0	0	0	226,926	0

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - GOLF

BUSINESS UNIT: DIVISION OF GOLF

FUND: 640 BUSINESS UNIT #: 64100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	555,179	472,830	472,830	183,099	472,830	412,305
SALARIES-OVERTIME	511200	38,421	45,000	45,000	15,594	45,000	45,000
SALARIES TEMPORARY	511500	540,271	631,102	631,102	216,246	631,102	662,481
FICA	515100	91,189	87,894	87,894	33,290	87,894	85,665
RETIREMENT	515200	104,237	100,252	100,252	31,195	100,252	94,339
MEDICAL INSURANCE	515400	162,567	151,158	151,158	57,671	151,158	115,344
LIFE INSURANCE	515500	2,855	2,071	2,071	1,000	2,071	1,811
WORKERS COMP.	515600	23,529	18,534	18,534	18,534	18,534	22,867
UNEMPLOYMENT COMP.	515800	88,909	95,000	95,000	76,390	95,000	85,000
Appropriations Unit Personnel		1,607,157	1,603,841	1,603,841	633,019	1,603,841	1,524,812
DATA PROCESSING COSTS	521400	28,022	29,000	29,000	7,552	29,000	31,000
OTHER PROFESSIONAL SVCS.	521900	0	2,000	2,000	0	2,000	0
UTILITIES	522200	93,421	110,000	110,000	26,718	110,000	100,000
TELECOMMUNICATIONS	522500	10,426	11,000	11,000	6,233	11,000	12,000
OFFICE MACH/EQUIP MTNCE.	524200	474	1,500	1,500	0	1,500	1,500
BLDG/EQUIP. MTNCE.	524600	0	1,000	1,000	763	1,000	5,000
MISC. CONTRACTUAL SERV.	529900	23,374	41,250	41,250	14,605	41,250	60,075
Appropriations Unit Contractual		155,717	195,750	195,750	55,871	195,750	209,575
MACHY/EQUIP >300<5000	530050	7,625	10,680	10,680	11,400	10,680	13,220
POSTAGE	531100	671	900	900	27	900	750
OFFICE SUPPLIES	531200	1,967	2,000	2,000	1,678	2,000	2,000
LICENSES/PERMITS	531920	1,138	2,000	2,000	1,075	2,000	2,000
ADVERTISING	532600	10,938	15,000	15,000	9,161	15,000	20,000
MILEAGE & TRAVEL	533900	2,320	2,500	2,500	0	2,500	2,500
CONCESSION STOCK	534310	240,816	225,000	225,000	114,366	225,000	225,000
CONCESSION SUPPLY	534320	10,619	25,000	25,000	12,100	25,000	22,500
JR. GOLF PROGRAM	534380	3,261	2,500	2,500	0	2,500	1,500
PERS. PROTECT. EQUIP.	534640	1,860	1,500	1,500	733	1,500	1,500
OTHER OPERATING SUPPLIES	534900	160,246	235,000	235,000	128,618	235,000	250,000
GAS/OIL/ETC	535100	93,379	75,000	75,000	21,091	75,000	75,000
MOTOR VEHICLES PARTS	535200	50,159	64,000	64,000	44,004	64,000	64,000

BLDG. MTNCE./SUPPLIES	535600	9,640	28,500	28,500	9,545	28,500	20,000
MAJOR BUILDING MAINTENANCE	535700	0	0	0	0	0	10,000
STAFF DEVELOPMENT	543340	4,814	4,000	4,000	2,873	4,000	11,125
Appropriations Unit Supplies		599,453	693,580	693,580	356,671	693,580	721,095
INSURANCE ON BUILDINGS	551100	5,819	6,457	6,239	6,239	6,457	5,957
PUBLIC LIABILITY INS.	551300	3,229	2,410	2,410	2,410	2,410	1,967
SECURITIES BONDING	552300	622	622	622	622	622	622
EQUIP. LEASE/RENTAL	553300	168,986	160,000	160,000	111,419	160,000	3,000
PROV. FOR AMORTIZATION	554200	79,102	0	0	0	0	0
INDIRECT COST	555000	132,702	0	0	0	0	0
TAXES	559100	0	200	200	0	200	0
SALES TAX	559110	141,614	160,000	160,000	33,933	160,000	155,800
Appropriations Unit Fixed Charges		532,074	329,689	329,471	154,623	329,689	167,346
GENERAL - INTEREST	562200	78,310	0	0	0	0	0
Appropriations Unit Debt Service		78,310	0	0	0	0	0
MACHY/EQUIP >5000	580050	4,836	0	0	0	0	0
DEPRECIATION	585000	314,626	0	0	0	0	0
Appropriations Unit Outlay		319,462	0	0	0	0	0
OTHER POST EMPLOY BENEFITS	591300	90,128	0	0	0	0	0
Appropriations Unit Cost Allocation		90,128	0	0	0	0	0
Total Expense for Business Unit		3,382,301	2,822,860	2,822,642	1,200,184	2,822,860	2,622,828

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	0	255,000	255,000	0	255,000	270,000
GENERAL - INTEREST	562200	0	71,553	71,553	0	71,553	64,285
Appropriations Unit Debt Service		0	326,553	326,553	0	326,553	334,285
Total Expense for Business Unit		0	326,553	326,553	0	326,553	334,285

BUSINESS UNIT: DIVISION OF GOLF - CAPITAL

FUND: 641 BUSINESS UNIT #: 64181

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FURN/FIXT > 5000	580010	0	25,000	25,000	7,273	25,000	0
MACHY/EQUIP >5000	580050	0	120,000	286,926	186,606	286,926	1,048,000
MOTORIZED VEHICLES	581390	0	0	0	0	0	23,000
COMPUTER HARDWARE/SOFTWARE	581700	0	0	60,000	1,861	0	0
LAND IMPROVEMENTS	582100	0	225,000	311,000	16,620	311,000	835,500
BUILDING IMPROVEMENTS	582200	0	30,000	42,000	0	4,000	18,000
Appropriations Unit Outlay		0	400,000	724,926	212,360	626,926	1,924,500
Total Expense for Business Unit		0	400,000	724,926	212,360	626,926	1,924,500

BUSINESS UNIT: REVENUE: DIVISION OF GOLF

FUND: 640 BUSINESS UNIT #: 64100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	2,068	0	0	0	0	0
JR GOLF PROGRAM	446480	0	2,500	2,500	0	2,500	0
CONCESSIONS	446489	436,085	400,000	400,000	158,025	400,000	430,000
GREEN FEES/CONCESSIONS	446490	2,299,475	2,746,663	2,746,663	989,039	2,746,663	2,526,863
INTEREST REVENUE	448110	0	250	250	0	250	250
OPERATING TRANSFER IN	449991	815,984	0	0	0	0	0
Appropriations Unit Revenue		3,553,612	3,149,413	3,149,413	1,147,064	3,149,413	2,957,113
Total Funding for Business Unit		3,553,612	3,149,413	3,149,413	1,147,064	3,149,413	2,957,113

BUSINESS UNIT: REVENUE: DIVISION OF GOLF - CAPITAL

FUND: 641 BUSINESS UNIT #: 64181

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	400,000	400,000	0	400,000	1,924,500

	Appropriations	Unit	Revenue						
	0	0	400,000	400,000	0	400,000	400,000	1,924,500	1,924,500
Total Funding for Business Unit	0	0	400,000	400,000	0	400,000	400,000	1,924,500	1,924,500
.....									
Total Expenses for Business Unit	3,382,301	3,874,121	3,549,413	3,874,121	1,412,544	3,776,339	4,881,613	4,881,613	4,881,613
Total Revenue for Business Unit	(3,553,612)	(3,549,413)	(3,549,413)	(3,549,413)	(1,147,064)	(3,549,413)	(4,881,613)	(4,881,613)	(4,881,613)
Total Levy for Business Unit	(171,311)	0	0	0	0	226,926	0	0	0
.....									

2010 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPW - Golf	641	64181	581390	Vehicle	1	\$23,000	
DPW - Golf	641	64181	582100	Warm up Netted Area - Pets	1	\$6,500	
DPW - Golf	641	64181	582200	Outdoor Pesticide Storage Building	1	\$18,000	
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$47,500	
DPW - Golf	641	64181	582100	Irrigation Project/Pump house Upgrade		\$800,000	
DPW - Golf	641	64181	582100	Paving, Golf Courses		\$29,000	
DPW - Golf	641	64181	580050	Sprayer		\$42,000	
DPW - Golf	641	64181	580050	Golf Carts		\$926,000	
DPW - Golf	641	64181	580050	Mowers/Greens-Fairways		\$80,000	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$1,877,000	

DIVISION OF PARKS AND RECREATION MISSION STATEMENT

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

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

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

PUBLIC WORKS - DIVISION OF PARKS & RECREATION

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
<i>ADMINISTRATIVE</i>							
	GOLF/PARK DIRECTOR	NR-G	0.50	0.50	0.50	0.50	0.00
	GENERAL MANAGER - PARKS OPERATIONS	NR-E	0.00	0.00	0.00	0.00	1.00
	PARKS SUPERINTENDENT	NR-E	0.50	0.50	0.50	0.75	0.00
	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	4.00	3.75
<i>MAINTENANCE</i>							
	GROUP LEADER	1090	0.00	0.00	0.00	0.00	2.00
	PARK MAINTENANCE	1090	4.00	4.00	4.00	4.00	2.00
AREA TOTAL			4.00	4.00	4.00	4.00	4.00
<i>SEASONAL</i>							
	LIFEGUARDS	SEASONAL	1.92	1.92	1.62	1.63	2.04
	PARKING ATTENDANT/CONCESSIONS	SEASONAL	0.72	0.72	0.89	0.89	2.58
	CONCESSIONS	SEASONAL	1.44	1.44	1.67	1.67	0.00
	BEACH MANAGER/ASSIST. BEACH MGR	SEASONAL	0.55	0.55	0.56	0.56	0.56
	PARK MAINTENANCE	SEASONAL	7.32	7.57	7.63	9.08	8.84
AREA TOTAL			11.96	12.20	12.37	13.83	14.02
DIVISION TOTAL			19.71	19.95	20.12	21.83	21.77

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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,079,547	1,177,490	1,177,490	517,895	1,177,490	1,155,372
Contractual	107,790	98,300	98,300	35,943	98,300	109,760
Supplies	144,265	152,422	152,422	86,864	152,422	186,020
Fixed Charges	54,893	44,875	45,242	39,823	45,242	39,699
Grants/Contributions	200,000	225,000	245,000	235,000	245,000	245,000
Outlay	181,809	350,005	585,846	0	585,846	319,700
Total Expenses for Business Unit	1,768,304	2,048,092	2,304,300	915,525	2,304,300	2,055,551
Total Revenue for Business Unit	(157,132)	(772,230)	(860,071)	(49,835)	(860,071)	(739,925)
Total Levy for Business Unit	1,611,172	1,275,862			1,444,229	1,315,626

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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	436,024	464,657	464,657	206,850	464,657	444,793
SALARIES-OVERTIME	511200	23,259	16,000	16,000	6,764	16,000	16,000
SALARIES TEMPORARY	511500	253,998	311,917	311,917	96,084	311,917	308,003
FICA	515100	50,970	60,632	60,632	22,737	60,632	58,813
RETIREMENT	515200	57,926	65,256	65,256	27,135	65,256	70,069
MEDICAL INSURANCE	515400	163,534	182,886	182,886	89,034	182,886	163,063
LIFE INSURANCE	515500	1,886	1,962	1,962	1,082	1,962	1,994
WORKERS COMP.	515600	69,930	54,820	54,820	54,820	54,820	67,637
UNEMPLOYMENT COMP.	515800	22,020	19,360	19,360	13,389	19,360	25,000
Appropriations Unit Personnel		1,079,547	1,177,490	1,177,490	517,895	1,177,490	1,155,372
UTILITIES	522200	66,727	60,000	60,000	31,069	60,000	68,800
TELECOMMUNICATIONS	522500	6,131	5,500	5,500	2,470	5,500	6,600
OFFICE MACH/EQUIP MTNCE.	524200	739	800	800	0	800	800
BLDG/EQUIP. MTNCE.	524600	4,823	3,500	3,500	0	3,500	3,500
MISC. CONTRACTUAL SERV.	529900	29,370	28,500	28,500	2,404	28,500	30,060
Appropriations Unit Contractual		107,790	98,300	98,300	35,943	98,300	109,760
MACHY/EQUIP >300<5000	530050	1,275	5,979	5,979	575	5,979	10,980
POSTAGE	531100	603	800	800	49	800	800
OFFICE SUPPLIES	531200	2,179	2,000	2,000	1,020	2,000	2,000
LICENSES/PERMITS	531920	301	500	500	172	500	500
ADVERTISING	532600	91	500	500	0	500	500
CONCESSION STOCK	534310	9,153	15,000	15,000	4,273	15,000	15,000
CONCESSION SUPPLY	534320	884	3,000	3,000	480	3,000	3,000
PERS. PROTECT. EQUIP.	534640	1,404	2,800	2,800	1,046	2,800	2,800
OTHER OPERATING SUPPLIES	534900	34,177	46,000	46,000	21,629	46,000	47,000
GAS/OIL/ETC	535100	61,294	30,527	30,527	16,996	30,527	48,000
MOTOR VEHICLES PARTS	535200	14,604	25,816	25,816	27,700	25,816	35,000
BLDG. MTNCE./SUPPLIES	535600	17,513	18,000	18,000	11,285	18,000	18,000
SHOP TOOLS	536200	88	500	500	416	500	500
STAFF DEVELOPMENT	543340	699	1,000	1,000	1,223	1,000	1,940
Appropriations Unit Supplies		144,265	152,422	152,422	86,864	152,422	186,020

INSURANCE ON BUILDINGS	551100	8,856	9,227	9,539	9,539	8,227
PUBLIC LIABILITY INS.	551300	38,120	28,454	28,454	28,454	23,218
BOILER INSURANCE	551500	704	688	743	743	688
SECURITIES BONDING	552300	6	6	6	6	6
SALES TAX	559110	7,207	6,500	6,500	6,500	7,560
Appropriations Unit Fixed Charges		54,893	44,875	45,242	45,242	39,699
KEMPER CENTER-DONATION	572110	100,000	100,000	100,000	100,000	100,000
HISTORICAL SOCIETY - DONATION	572200	100,000	125,000	125,000	125,000	125,000
PRINGLE NATURE - DONATION	573340	0	0	20,000	20,000	20,000
Appropriations Unit Grants/Contributions		200,000	225,000	245,000	245,000	245,000
Total Expense for Business Unit		1,586,495	1,698,087	1,718,454	1,718,454	1,735,851

BUSINESS UNIT: DIVISION OF PARKS AND RECREATION - CAPITAL

FUND: 411 BUSINESS UNIT #: 65180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	49,000	84,000	0	84,000	127,000
MOTORIZED VEHICLES	581390	22,627	25,480	25,480	0	25,480	45,400
HEAVY MOTOR VHCLS	581400	0	53,000	163,000	0	163,000	47,300
LAND IMPROVEMENTS	582100	60,882	0	32,841	0	32,841	50,000
BUILDING IMPROVEMENTS	582200	98,300	222,525	280,525	0	280,525	50,000
Appropriations Unit Outlay		181,809	350,005	585,846	0	585,846	319,700
Total Expense for Business Unit		181,809	350,005	585,846	0	585,846	319,700

BUSINESS UNIT: REVENUE: DIVISION OF PARKS AND RECREATION

FUND: 100 BUSINESS UNIT #: 65100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	308	0	0	0	0	0
PARKS, CONCESSIONS, RENTAL	446500	137,599	178,000	178,000	49,835	178,000	156,000
SNOWMOBILE TRAILS	446530	19,225	19,225	19,225	0	19,225	19,225
RESERVES	449990	0	225,000	225,000	0	225,000	245,000
OPERATING TRANSFER IN	449991	0	0	20,000	0	20,000	0
Appropriations Unit Revenue		157,132	422,225	442,225	49,835	442,225	420,225

Total Funding for Business Unit 157,132 422,225 442,225 49,835 442,225 420,225

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	277,480	277,480	0	277,480	269,700
WASTE MANAGEMENT CONTRIB	446565	0	0	0	0	0	25,000
DONATIONS	448560	0	0	0	0	0	25,000
CARRYOVER	449980	0	72,525	140,366	0	140,366	0
Appropriations Unit Revenue		0	350,005	417,846	0	417,846	319,700
Total Funding for Business Unit		0	350,005	417,846	0	417,846	319,700

Total Expenses for Business Unit							
		1,768,304	2,048,092	2,304,300	915,525	2,304,300	2,055,551
		(157,132)	(772,230)	(860,071)	(49,835)	(860,071)	(739,925)
Total Revenue for Business Unit		1,611,172	1,275,862			1,444,229	1,315,626

2010 CAPITAL OUTLAY

2010 CAPITAL OUTLAY		BUS. UNIT			PROPOSED OUTLAY BUDGET	
DEPARTMENT	FUND	OBJ.	ITEM/DESCRIPTION	QNTY		
DPW - Parks and Recreations	411	580050	Rotary Mower	1	\$15,500	
DPW - Parks and Recreations	411	581400	Out-front Rotary Mower	1	\$19,300	
DPW - Parks and Recreations	411	581400	Utility Carts	4	\$28,000	
			Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$62,800	
DPW - Parks and Recreations	411	582200	Kemper Center Capital	1	\$50,000	
DPW - Parks and Recreations	411	581390	Truck, 3/4 Ton	2	\$45,400	
DPW - Parks and Recreations	411	580050	Stump Grinder	1	\$27,500	
DPW - Parks and Recreations	411	580050	Brush Chipper	1	\$34,000	
DPW - Parks and Recreations	411	582100	Dog Parks - Kenosha County (50/50 Challenge Grant)	1	\$50,000	
DPW - Parks and Recreations	411	580050	Playground Equipment	1	\$50,000	
			Included in Capital Outlay/Project Plan > \$25,000 \$50,000 Revenue and \$206,900 with Bonding		\$256,900	

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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 highway traffic related matters and assist, cooperate and work closely with other municipalities of Kenosha County to achieve a most efficient and beneficial infrastructure.

GOALS AND OBJECTIVES

- To provide cost effective maintenance services on the County Trunk Highway system.
- To provide cost effective highway maintenance services to the Wisconsin Department of Transportation and Towns at their direction.
- To participate with County and local planning and development agencies to provide adequate infrastructure to meet market demands for residential, commercial, industrial and institutional use.
- To provide opportunities for walking and biking as alternative to vehicle travel and to promote a healthy lifestyle. When highways are reconstructed, or when appropriate, resurfaced, bicycle accommodations are included.
- To complete traffic safety studies and take appropriate action as needed.
- To update highway signs to meet Federal and State standards and implement highway sign inventory system.
- To complete requirements of Wisconsin Department of Natural Resources to comply with storm water permitting.
- To modify short and long term summer and winter maintenance activities affected by growth in Interstate Highway System.
- To manage highway improvement projects in the Federal and State funding programs.
- To search and investigate sources of alternative funding for highway maintenance and construction programs.

PUBLIC WORKS - DIVISION OF HIGHWAYS

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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ADMINISTRATIVE

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

SHOP

DAY JANITOR	70	2.00	2.00	2.00	2.00	0.00	
MECHANIC	70	6.00	6.00	6.00	6.00	6.00	6.00
SHOP OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
STOCKMAN	70	1.00	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			10.00	10.00	10.00	10.00	8.00

SKILLED LABOR

BACKHOE OPERATOR	70	1.00	1.00	1.00	1.00	1.00	0.00
CENTERLINE MAN	70	1.00	1.00	1.00	1.00	1.00	0.00
HEAD SIGN MAN	70	1.00	1.00	1.00	1.00	1.00	1.00
GRADER OPERATOR	70	4.00	4.00	4.00	4.00	4.00	4.00
LOAD OPERATOR	70	2.00	2.00	2.00	2.00	2.00	2.00
MACHINE OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
SCREED OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
SHOVEL OPERATOR	70	2.00	2.00	2.00	2.00	2.00	2.00
BULLDOZER OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
SWEEPER OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
BLACKTOP SPREAD OPERATOR	70	1.00	1.00	1.00	1.00	1.00	1.00
BLACKTOP ROLLER	70	1.00	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			17.00	17.00	17.00	17.00	15.00

GENERAL LABOR

LABORERS	70	2.00	2.00	2.00	2.00	1.00	
PATROL/TRUCKDRIVER	70	36.00	36.00	36.00	36.00	41.00	
AREA TOTAL			38.00	38.00	38.00	38.00	42.00
DIVISION TOTAL			75.00	75.00	75.00	75.00	75.00

4 Truck Driver/Laborer positions are frozen - if funds become available positions will be restated

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	7,069,373	7,059,476	7,059,476	3,432,009	7,059,476	6,657,097
Contractual	225,718	195,476	352,142	62,149	297,283	526,781
Supplies	2,476,559	2,217,593	2,197,593	1,095,833	2,217,593	1,798,390
Fixed Charges	130,954	105,419	104,253	103,063	105,419	89,283
Grants/Contributions	3,744	0	0	4,811	0	0
Outlay	2,471,221	3,102,391	7,241,710	74,270	3,102,391	3,673,900
Cost Allocation	889,204	(224,200)	(204,200)	(116,427)	(224,200)	(226,076)
Total Expenses for Business Unit	13,266,773	12,456,155	16,750,974	4,655,708	12,557,962	12,519,375
Total Revenue for Business Unit	(12,595,610)	(9,887,066)	(16,276,997)	(4,835,792)	(12,557,962)	(10,087,114)
Total Levy for Business Unit	671,163	2,569,089			0	2,432,261

DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - HIGHWAY

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	3,317,718	3,538,917	3,538,917	1,627,155	3,538,917	3,129,248
SALARIES-OVERTIME	511200	567,961	297,063	297,063	228,357	297,063	300,000
SALARIES TEMPORARY	511500	17,321	30,750	30,750	5,800	30,750	30,000
NON-PRODUCTIVE WAGES	511700	13,583	17,250	17,250	17,370	17,250	10,000
ACCIDENT & SICKNESS	513100	96,295	67,250	67,250	40,185	67,250	97,000
VACATION	513200	340,846	343,000	343,000	102,478	343,000	335,000
CASUAL	513600	310,474	278,032	278,032	136,424	278,032	300,000
FICA	515100	356,393	349,776	349,776	163,974	349,776	321,544
RETIREMENT	515200	490,488	472,326	472,326	223,746	472,326	459,357
MEDICAL INSURANCE	515400	1,389,208	1,526,554	1,526,554	758,994	1,526,554	1,509,249
LIFE INSURANCE	515500	14,897	18,967	18,967	7,713	18,967	17,148
WORKERS COMP.	515600	152,563	119,591	119,591	119,591	119,591	147,551
EMPL. TESTING/EXAMINATIONS	519250	1,626	0	0	222	0	1,000
Appropriations Unit Personnel		7,069,373	7,059,476	7,059,476	3,432,009	7,059,476	6,657,097
ACCOUNTING & AUDITING	521300	5,076	5,076	5,076	0	5,076	5,076
DATA PROCESSING COSTS	521400	0	500	500	0	500	500
OTHER PROFESSIONAL SVCS.	521900	84,032	30,000	166,807	7,041	131,807	30,000
UTILITIES	522200	64,230	79,000	79,000	36,401	79,000	74,700
TELECOMMUNICATIONS	522500	3,701	2,900	2,900	1,428	2,900	4,125
MACHINERY - DIRECT	523610	10,328	22,000	22,000	0	22,000	22,000
MOTOR VEHICLE MTNCE.	524100	9,878	10,000	10,000	0	10,000	10,000
OFFICE MACH/EQUIP MTNCE.	524200	1,169	1,600	1,600	817	1,600	2,000
GROUNDS & GROUNDS IMPROVEMENT	524500	38,174	35,000	35,000	11,954	35,000	35,000
RADIO MAINTENANCE	529200	9,085	8,000	8,000	4,493	8,000	8,800
MISC. CONTRACTUAL SERV.	529900	45	1,400	21,259	15	1,400	334,580
Appropriations Unit Contractual		225,718	195,476	352,142	62,149	297,283	526,781
MACHY/EQUIP >300<5000	530050	25,964	6,400	6,400	3,791	6,400	7,025
POSTAGE	531100	704	600	600	621	600	725
OFFICE SUPPLIES	531200	2,366	2,500	2,500	947	2,500	2,500
PRINTING/DUPLICATION	531300	709	900	900	972	900	900
LICENSES/PERMITS	531920	435	600	600	429	600	600

532200	532200	521	480	480	685	480	480	1,050
532300	532300	0	50	50	0	50	50	0
532600	532600	87	600	600	120	600	600	200
533900	533900	1,201	1,200	1,200	287	1,200	1,200	1,300
534900	534900	582,995	637,525	637,525	182,175	637,525	637,525	311,725
535150	535150	657,476	628,938	628,938	191,070	628,938	628,938	450,000
535160	535160	20,963	20,000	20,000	13,257	20,000	20,000	25,000
535300	535300	6,440	12,000	12,000	759	12,000	12,000	12,000
536200	536200	16,127	18,000	18,000	13,821	18,000	18,000	18,000
536250	536250	18,239	25,000	25,000	9,648	25,000	25,000	25,000
536300	536300	22,170	22,500	22,500	16,640	22,500	22,500	30,000
537600	537600	19,338	20,000	20,000	16,396	20,000	20,000	20,000
537900	537900	267,644	237,000	237,000	114,138	237,000	237,000	144,000
539100	539100	1,188	3,000	3,000	2,813	3,000	3,000	3,000
539200	539200	341,252	300,000	300,000	218,126	300,000	300,000	345,000
539250	539250	487,540	275,000	275,000	306,704	275,000	275,000	395,640
543340	543340	3,200	5,300	5,300	2,434	5,300	5,300	4,725
		2,476,559	2,217,593	2,197,593	1,095,833	2,217,593	2,217,593	1,798,390
	Appropriations Unit Supplies							
551100	551100	22,065	24,042	22,876	21,770	24,042	24,042	22,542
551300	551300	108,820	81,227	81,227	81,227	81,227	81,227	66,281
553300	553300	0	0	0	0	0	0	360
559100	559100	69	150	150	66	150	150	100
		130,954	105,419	104,253	103,063	105,419	105,419	89,283
	Appropriations Unit Fixed Charges							
580050	580050	27,082	0	0	0	0	0	0
581400	581400	31,260	0	0	0	0	0	0
585010	585010	64,241	0	0	0	0	0	0
585020	585020	32,478	0	0	0	0	0	0
		155,061	0	0	0	0	0	0
	Appropriations Unit Outlay							
592000	592000	657,630	0	0	0	0	0	0
593110	593110	-728,975	-720,000	-720,000	0	-720,000	-720,000	-750,000
593190	593190	728,975	720,000	720,000	0	720,000	720,000	750,000
599910	599910	287,764	250,000	250,000	119,903	250,000	250,000	351,500
599920	599920	335,400	279,600	279,600	200,400	279,600	279,600	325,000
599930	599930	21,601	19,000	19,000	11,420	19,000	19,000	25,000
599940	599940	662,882	500,000	500,000	149,851	500,000	500,000	500,000
599950	599950	46,601	93,452	93,452	9,995	93,452	93,452	93,344
599960	599960	522,950	536,200	536,200	185,117	536,200	536,200	536,200
599970	599970	-72,056	-76,200	-76,200	-22,671	-76,200	-76,200	-79,000
599980	599980	-34,380	0	0	-1	0	0	0
599990	599990	-2,198,650	-1,826,252	-1,826,252	-770,441	-1,826,252	-1,826,252	-1,978,120
599991	599991	358,027	0	20,000	0	20,000	0	0

Appropriations Unit	Cost Allocation	587,769	-224,200	-204,200	-116,427	-224,200	-226,076
Total Expense for Business Unit		10,645,434	9,353,764	9,509,264	4,576,627	9,455,571	8,845,475

BUSINESS UNIT: DIVISION OF HIGHWAYS-CAPITAL

FUND: 711 BUSINESS UNIT #: 31180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRIOR YEAR EXPENSE	574000	3,744	0	0	4,811	0	0
Appropriations Unit Grants/Contributions		3,744	0	0	4,811	0	0
MACHY/EQUIP >5000	580050	58,387	20,000	20,000	0	20,000	85,000
MOTORIZED VEHICLES	581390	93,418	79,000	79,000	54,226	79,000	62,000
HEAVY MOTOR VHCLS	581400	444,256	762,000	762,000	0	762,000	590,500
BUILDING IMPROVEMENTS	582200	0	115,000	115,000	0	115,000	0
ROAD ENG/ROW/CONST/TRAILS	582260	1,720,099	2,126,391	6,265,710	20,044	2,126,391	2,936,400
Appropriations Unit Outlay		2,316,160	3,102,391	7,241,710	74,270	3,102,391	3,673,900
OPERATING TRANSFER OUT	599991	301,435	0	0	0	0	0
Appropriations Unit Cost Allocation		301,435	0	0	0	0	0
Total Expense for Business Unit		2,621,339	3,102,391	7,241,710	79,081	3,102,391	3,673,900

BUSINESS UNIT: REVENUE: HIGHWAY

FUND: 700 BUSINESS UNIT #: 32000

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	2,607,735	0	2,569,089	2,569,089	2,569,089	0
LOCAL TRANS. AIDS	442600	2,295,587	2,341,499	2,341,499	593,089	2,341,499	2,463,995
URBAN FORESTRY CAT GRANT	443680	19,890	0	0	0	0	0
COUNTY MACHINERY REVENUE	446000	34,234	0	0	1,506	0	5,000
COMMUTER RAIL GRANT REV	446010	63,235	0	136,807	1,807	101,807	0
REV FROM SUNDRY ACCT	446090	886,884	623,363	623,363	235,250	623,363	466,433
REV FROM STATE MNTCE	447010	3,959,637	3,819,813	3,819,813	1,435,051	3,819,813	3,477,786
Appropriations Unit Revenue		9,867,202	6,784,675	9,490,571	4,835,792	9,455,571	6,413,214
Total Funding for Business Unit		9,867,202	6,784,675	9,490,571	4,835,792	9,455,571	6,413,214

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	2,722,611	2,802,391	2,802,391	0	2,802,391	3,423,900
LRIP PROJECTS	442320	5,797	300,000	551,462	0	300,000	250,000
FEDERAL AID SECONDARY HWYS	442330	0	0	3,001,759	0	0	0
CARRYOVER	449980	0	0	430,814	0	0	0
Appropriations Unit Revenue		2,728,408	3,102,391	6,786,426	0	3,102,391	3,673,900
Total Funding for Business Unit		2,728,408	3,102,391	6,786,426	0	3,102,391	3,673,900

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Total Expenses for Business Unit		13,266,773	12,456,155	16,750,974	4,655,708	12,557,962	12,519,375
Total Revenue for Business Unit		(12,595,610)	(9,887,066)	(16,276,997)	(4,835,792)	(12,557,962)	(10,087,114)
Total Levy for Business Unit		671,163	2,569,089			0	2,432,261
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2010 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPW - Highway	711	31180	580050	Hot Box, Trailer Mount	1	\$15,000	
DPW - Highway	711	31180	580050	Mobile Radio	13	\$20,000	
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$35,000	
DPW - Highway	711	31180	581390	One-Ton Dump Truck	2	\$62,000	
DPW - Highway	711	31180	580050	Pavement Profiler Attachment	1	\$25,000	
DPW - Highway	711	31180	580050	20 Ton Tilt Bed Trailer	1	\$25,000	
DPW - Highway	711	31180	581400	Tandem Dump Truck w/spreader, plow, wing	1	\$220,500	
DPW - Highway	711	31180	581400	Tri-axle Dump Truck w/spreader, plow, wing	1	\$195,000	
DPW - Highway	711	31180	581400	Single Axle Dump Truck	1	\$175,000	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$702,500	
DPW - Highway	711	33580	582260	Local Road Improvement Program		\$500,000	
DPW - Highway	711	33580	582260	Surface Transportation Program		\$461,300	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with \$250,000 LRIP Revenue and \$71,300 Bonding		\$961,300	
DPW - Highway	711	33180	582260	Road Engineering/ROW/Construction/Bike Trails		\$1,975,100	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$1,975,100	
				Capitalized Personnel Costs of \$285,000			

CAPITAL PROJECTS

ACTIVITIES

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

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Debt Service	146,400	0	0	0	0	0
Outlay	75,000	0	25,000	0	25,000	0
Cost Allocation	5,622,983	0	0	0	0	0
Total Expenses for Business Unit	5,844,383	0	25,000	0	25,000	0
Total Revenue for Business Unit	(8,465,517)	0	(41,625)	(47,926)	(41,625)	0
Total Levy for Business Unit	(2,621,134)	0			(16,625)	0

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

BUSINESS UNIT: CAPITAL PROJECTS - GENERAL		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 411 BUSINESS UNIT #: 76200		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
DEBT SERVICE CHARGES	569100	146,400	0	0	0	0	0
Appropriations Unit Debt Service		146,400	0	0	0	0	0
OPERATING TRANSFER OUT	599991	5,515,859	0	0	0	0	0
Appropriations Unit Cost Allocation		5,515,859	0	0	0	0	0
Total Expense for Business Unit		5,662,259	0	0	0	0	0

BUSINESS UNIT: CAPITAL PROJECTS - KEMPER CENTER OBSERVATORY		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 411 BUSINESS UNIT #: 76215		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	75,000	0	25,000	0	25,000	0
Appropriations Unit Outlay		75,000	0	25,000	0	25,000	0
Total Expense for Business Unit		75,000	0	25,000	0	25,000	0

BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE PARKING LOT RESURFACING		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 423 BUSINESS UNIT #: 76330		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
OPERATING TRANSFER OUT	599991	107,124	0	0	0	0	0
Appropriations Unit Cost Allocation		107,124	0	0	0	0	0

Total Expense for Business Unit 107,124 0 0 0 0 0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - GENERAL
FUND: 411 BUSINESS UNIT #: 76200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	41,625	0	41,625	41,625	41,625	0
INTEREST GENERAL FUND INVESTMEN	448110	5,375	0	0	6,301	0	0
NOTE PROCEEDS	449010	8,235,000	0	0	0	0	0
PREMIUM ON BOND	449030	177,425	0	0	0	0	0
OPERATING TRANSFER IN	449991	6,092	0	0	0	0	0
Appropriations Unit Revenue		8,465,517	0	41,625	47,926	41,625	0
Total Funding for Business Unit		8,465,517	0	41,625	47,926	41,625	0

Total Expenses for Business Unit	5,844,383	0	25,000	0	25,000	0
Total Revenue for Business Unit	(8,465,517)	0	(41,625)	(47,926)	(41,625)	0
Total Levy for Business Unit	(2,621,134)	0			(16,625)	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	433,683	0	158,658	5,120	158,658	0
Cost Allocation	112,341	0	0	0	0	0
Total Expenses for Business Unit	546,024	0	158,658	5,120	158,658	0
Total Revenue for Business Unit	(447,735)	0	(144,606)	0	(144,606)	0
Total Levy for Business Unit	98,289	0			14,052	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BIKE TRAIL		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 428 BUSINESS UNIT #: 76370		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	433,683	0	158,658	5,120	158,658	0
Appropriations Unit Outlay		433,683	0	158,658	5,120	158,658	0
OPERATING TRANSFER OUT	599991	112,341	0	0	0	0	0
Appropriations Unit Cost Allocation		112,341	0	0	0	0	0
Total Expense for Business Unit		546,024	0	158,658	5,120	158,658	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BIKE TRAIL		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 428 BUSINESS UNIT #: 76370		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
CMAQ - DOT	442340	335,394	0	144,606	0	144,606	0
OPERATING TRANSFER IN	449991	112,341	0	0	0	0	0
Appropriations Unit Revenue		447,735	0	144,606	0	144,606	0
Total Funding for Business Unit		447,735	0	144,606	0	144,606	0

Total Expenses for Business Unit	546,024	0	158,658	5,120	158,658	0
Total Revenue for Business Unit	(447,735)	0	(144,606)	0	(144,606)	0
Total Levy for Business Unit	98,289	0			14,052	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	335,978	0	49,987	29,802	49,987	0
Total Expenses for Business Unit	335,978	0	49,987	29,802	49,987	0
Total Revenue for Business Unit	(1,140,000)	0	(49,987)	0	(49,987)	0
Total Levy for Business Unit	(804,022)	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT							
FUND: 419 BUSINESS UNIT #: 76295							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	335,978	0	49,987	29,802	49,987	0
Appropriations Unit Outlay		335,978	0	49,987	29,802	49,987	0
Total Expense for Business Unit		335,978	0	49,987	29,802	49,987	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - DETENTION CAPITAL IMPROVEMENT PROJECT							
FUND: 419 BUSINESS UNIT #: 76295							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	49,987	0	49,987	0
OPERATING TRANSFER IN	449991	1,140,000	0	0	0	0	0
Appropriations Unit Revenue		1,140,000	0	49,987	0	49,987	0
Total Funding for Business Unit		1,140,000	0	49,987	0	49,987	0

Total Expenses for Business Unit	335,978	0	49,987	29,802	49,987	0
Total Revenue for Business Unit	(1,140,000)	0	(49,987)	0	(49,987)	0
Total Levy for Business Unit	(804,022)	0			0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Cost Allocation	384,546	0	0	0	0	0
Total Expenses for Business Unit	384,546	0	0	0	0	0
Total Levy for Business Unit	384,546	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - MEDICAL EXAMINER'S REMODELING
FUND: 427 BUSINESS UNIT #: 76360

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OPERATING TRANSFER OUT	599991	384,546	0	0	0	0	0
Appropriations Unit Cost Allocation		384,546	0	0	0	0	0
Total Expense for Business Unit		384,546	0	0	0	0	0

.....							
Total Expenses for Business Unit		384,546	0	0	0	0	0
Total Levy for Business Unit		384,546	0	0	0	0	0
.....							

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	15,001	0	0	0	0	0
Cost Allocation	1,127,043	0	0	0	0	0
Total Expenses for Business Unit	1,142,044	0	0	0	0	0
Total Revenue for Business Unit	(384,546)	0	0	0	0	0
Total Levy for Business Unit	757,498	0	0	0	0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - KCEC		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 425 BUSINESS UNIT #: 76500		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	15,001	0	0	0	0	0
Appropriations Unit Outlay		15,001	0	0	0	0	0
OPERATING TRANSFER OUT	599991	1,127,043	0	0	0	0	0
Appropriations Unit Cost Allocation		1,127,043	0	0	0	0	0
Total Expense for Business Unit		1,142,044	0	0	0	0	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PUBLIC SAFETY BLDG REMODELING		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 425 BUSINESS UNIT #: 76500		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
OPERATING TRANSFER IN	449991	384,546	0	0	0	0	0
Appropriations Unit Revenue		384,546	0	0	0	0	0
Total Funding for Business Unit		384,546	0	0	0	0	0

Total Expenses for Business Unit	1,142,044	0	0	0	0	0	0
Total Revenue for Business Unit	(384,546)	0	0	0	0	0	0
Total Levy for Business Unit	757,498	0	0	0	0	0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	338,499	0	678,069	0	678,069	0
Cost Allocation	218,906	0	(86,603)	0	(86,603)	0
Total Expenses for Business Unit	557,405	0	591,466	0	591,466	0
Total Revenue for Business Unit	(867,939)	0	(615,288)	(86,604)	(615,288)	0
Total Levy for Business Unit	(310,534)	0			(23,822)	0

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

BUSINESS UNIT: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT
FUND: 426 BUSINESS UNIT #: 76350

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	338,499	0	678,069	0	678,069	0
Appropriations Unit Outlay		338,499	0	678,069	0	678,069	0
OPERATING TRANSFER OUT	599991	218,906	0	-86,603	0	-86,603	0
Appropriations Unit Cost Allocation		218,906	0	-86,603	0	-86,603	0
Total Expense for Business Unit		557,405	0	591,466	0	591,466	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - 911 WIRELESS EQUIPMENT
FUND: 426 BUSINESS UNIT #: 76350

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
WIRELESS 911 FUND GRANT	443965	867,939	0	0	86,604	0	0
RESERVES	449990	0	0	615,288	0	615,288	0
Appropriations Unit Revenue		867,939	0	615,288	86,604	615,288	0
Total Funding for Business Unit		867,939	0	615,288	86,604	615,288	0

Total Expenses for Business Unit	557,405	0	591,466	0	591,466	0
Total Revenue for Business Unit	(867,939)	0	(615,288)	(86,604)	(615,288)	0
Total Levy for Business Unit	(310,534)	0			(23,822)	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	36,053	0	0	0	0	0
Cost Allocation	25,666	0	0	0	0	0
Total Expenses for Business Unit	61,719	0	0	0	0	0
Total Revenue for Business Unit	(25,666)	0	0	0	0	0
Total Levy for Business Unit	36,053	0	0	0	0	0

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

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	36,053	0	0	0	0	0
Appropriations Unit Outlay		36,053	0	0	0	0	0
OPERATING TRANSFER OUT	599991	25,666	0	0	0	0	0
Appropriations Unit Cost Allocation		25,666	0	0	0	0	0
Total Expense for Business Unit		61,719	0	0	0	0	0

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	25,666	0	0	0	0	0
Appropriations Unit Revenue		25,666	0	0	0	0	0
Total Funding for Business Unit		25,666	0	0	0	0	0

Total Expenses for Business Unit	61,719	0	0	0	0	0	0	0	0
Total Revenue for Business Unit	(25,666)	0	0	0	0	0	0	0	0
Total Levy for Business Unit	36,053	0	0	0	0	0	0	0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	19,013	0	14,105	(30)	14,105	0
Cost Allocation	33,118	0	0	0	0	0
Total Expenses for Business Unit	52,131	0	14,105	(30)	14,105	0
Total Revenue for Business Unit	(33,118)	0	(14,105)	0	(14,105)	0
Total Levy for Business Unit	19,013	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM

FUND: 422 BUSINESS UNIT #: 76320

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	19,013	0	14,105	-30	14,105	0
Appropriations Unit Outlay		19,013	0	14,105	-30	14,105	0
OPERATING TRANSFER OUT	599991	33,118	0	0	0	0	0
Appropriations Unit Cost Allocation		33,118	0	0	0	0	0
Total Expense for Business Unit		52,131	0	14,105	-30	14,105	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/COUNTY SECURITY SYSTEM

FUND: 422 BUSINESS UNIT #: 76320

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	14,105	0	14,105	0
OPERATING TRANSFER IN	449991	33,118	0	0	0	0	0
Appropriations Unit Revenue		33,118	0	14,105	0	14,105	0
Total Funding for Business Unit		33,118	0	14,105	0	14,105	0

Total Expenses for Business Unit	52,131	0	14,105	(30)	14,105	0
Total Revenue for Business Unit	(33,118)	0	(14,105)	0	(14,105)	0
Total Levy for Business Unit	19,013	0			0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	129,523	472,000	1,256,083	296,070	1,256,083	0
Total Expenses for Business Unit	129,523	472,000	1,256,083	296,070	1,256,083	0
Total Revenue for Business Unit	0	(472,000)	(472,000)	0	(472,000)	0
Total Levy for Business Unit	129,523	0			784,083	0

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

BUSINESS UNIT: CAPITAL PROJECTS - BROADBAND							
FUND: 411 BUSINESS UNIT #: 76395							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	129,523	472,000	1,256,083	296,070	1,256,083	0
Appropriations Unit Outlay		129,523	472,000	1,256,083	296,070	1,256,083	0
Total Expense for Business Unit		129,523	472,000	1,256,083	296,070	1,256,083	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND							
FUND: 411 BUSINESS UNIT #: 76395							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	472,000	472,000	0	472,000	0
Appropriations Unit Revenue		0	472,000	472,000	0	472,000	0
Total Funding for Business Unit		0	472,000	472,000	0	472,000	0
.....							
Total Expenses for Business Unit		129,523	472,000	1,256,083	296,070	1,256,083	0
Total Revenue for Business Unit		0	(472,000)	(472,000)	0	(472,000)	0
Total Levy for Business Unit		129,523	0			784,083	0
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DEPT/DIV: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	15,559,400	15,559,400	73,057	15,559,400	0
Total Expenses for Business Unit	0	15,559,400	15,559,400	73,057	15,559,400	0
Total Revenue for Business Unit	0	(15,559,400)	(15,559,400)	0	(15,559,400)	0
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG

FUND: 431 BUSINESS UNIT #: 76385

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PRCH/PLAN/DGSN/CONST/EQUIP	582250	0	15,559,400	15,559,400	73,057	15,559,400	0
Appropriations Unit Outlay		0	15,559,400	15,559,400	73,057	15,559,400	0
Total Expense for Business Unit		0	15,559,400	15,559,400	73,057	15,559,400	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - ADDITION TO PUBLIC SAFETY BLDG

FUND: 431 BUSINESS UNIT #: 76385

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	15,225,800	15,225,800	0	15,225,800	0
WIRELESS 911 FUND GRANT	443965	0	333,600	333,600	0	333,600	0
Appropriations Unit Revenue		0	15,559,400	15,559,400	0	15,559,400	0
Total Funding for Business Unit		0	15,559,400	15,559,400	0	15,559,400	0

Total Expenses for Business Unit	0	15,559,400	15,559,400	73,057	15,559,400	0
Total Revenue for Business Unit	0	(15,559,400)	(15,559,400)	0	(15,559,400)	0
Total Levy for Business Unit	0	0	0	0	0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	40,000	40,000	0	40,000	0
Total Expenses for Business Unit	0	40,000	40,000	0	40,000	0
Total Revenue for Business Unit	0	(40,000)	(40,000)	0	(40,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS

FUND: 432 BUSINESS UNIT #: 76365

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
COMMUNICATION EQUIPMENT	581310	0	40,000	40,000	0	40,000	0
Appropriations Unit Outlay		0	40,000	40,000	0	40,000	0
Total Expense for Business Unit		0	40,000	40,000	0	40,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - WESTERN KENOSHA COUNTY COMMUNICATIONS

FUND: 432 BUSINESS UNIT #: 76365

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	40,000	40,000	0	40,000	0
Appropriations Unit Revenue		0	40,000	40,000	0	40,000	0
Total Funding for Business Unit		0	40,000	40,000	0	40,000	0

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Total Expenses for Business Unit

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Total Revenue for Business Unit

.....
Total Levy for Business Unit

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0

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0

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0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	200,000	200,000	93,966	200,000	0
Total Expenses for Business Unit	0	200,000	200,000	93,966	200,000	0
Total Revenue for Business Unit	0	(200,000)	(200,000)	0	(200,000)	0
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CP - COURTHOUSE/MOLINARO - RENOVATIONS/IMPROVEMENTS/FURNITURE							
FUND: 433	BUSINESS UNIT #: 76355	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	200,000	200,000	93,966	200,000	0
Appropriations Unit Outlay		0	200,000	200,000	93,966	200,000	0
Total Expense for Business Unit		0	200,000	200,000	93,966	200,000	0

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/MOLINARO - RENOVATIONS/IMPROVEMENTS/FURNITURE							
FUND: 433	BUSINESS UNIT #: 76355	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
BONDING	440000	0	200,000	200,000	0	200,000	0
Appropriations Unit Revenue		0	200,000	200,000	0	200,000	0
Total Funding for Business Unit		0	200,000	200,000	0	200,000	0

Total Expenses for Business Unit							0	200,000	200,000	93,966	200,000	0
Total Revenue for Business Unit							0	(200,000)	(200,000)	0	(200,000)	0
Total Levy for Business Unit							0	0	0	0	0	0

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	220,000
Total Expenses for Business Unit	0	0	0	0	0	220,000
Total Revenue for Business Unit	0	0	0	0	0	(220,000)
Total Levy for Business Unit	0	0	0	0	0	0

2010 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
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DPW - Cap Proj - Energy Reduction Technology	434	76335	582200	Energy Reduction Technology		\$220,000
				Included in Capital Outlay/Project Plan > \$25,000		-----
				Funded with Bonding		-----

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	6,360,000
Total Expenses for Business Unit	0	0	0	0	0	6,360,000
Total Revenue for Business Unit	0	0	0	0	0	(6,360,000)
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMMUNICATION SYSTEM							
FUND: 435 BUSINESS UNIT #: 76345							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	6,360,000
Appropriations Unit Outlay		0	0	0	0	0	6,360,000
Total Expense for Business Unit		0	0	0	0	0	6,360,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - BROADBAND/PUBLIC SAFETY COMMUNICATION SYSTEM							
FUND: 435 BUSINESS UNIT #: 76345							
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	1,300,000
ARRA REVENUE	443190	0	0	0	0	0	5,060,000
Appropriations Unit Revenue		0	0	0	0	0	6,360,000
Total Funding for Business Unit		0	0	0	0	0	6,360,000

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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DPW - Cap Proj - Broadband and Public Safety Communication System	435	76345	582200	Broadband and Public Safety Communication System		\$6,360,000
				Included in Capital Outlay/Project Plan > \$25,000		-----
				\$5,060,000 ARRA (Stimulus) and \$1,300,000 Bonding		\$6,360,000

If County not awarded Stimulus grant, the \$1,300,000 appropriation funded with bonding will be used for the 4.9GHz Public Safety Infrastructure deployment.

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

<u>Business Unit Summary</u>	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	1,57,000	(45,000)	112,000
Total Expenses for Business Unit	0	0	0	0	0	1,57,000	(45,000)	112,000
Total Revenue for Business Unit	0	0	0	0	0	(1,57,000)	45,000	(112,000)
Total Levy for Business Unit	0	0	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT
FUND: 436 BUSINESS UNIT #: 76375

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	157,000	(45,000)	112,000
Appropriations Unit : Outlay		0	0	0	0	0	157,000	(45,000)	112,000
Total Expense for Business Unit		0	0	0	0	0	157,000	(45,000)	112,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - HVAC SYSTEM REPLACEMENT
FUND: 436 BUSINESS UNIT #: 76375

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	157,000	(45,000)	112,000
Appropriations Unit : Revenue		0	0	0	0	0	157,000	(45,000)	112,000
Total Funding for Business Unit		0	0	0	0	0	157,000	(45,000)	112,000

.....									
Total Expenses for Business Unit		0	0	0	0	0	157,000	(45,000)	112,000
Total Revenue for Business Unit		0	0	0	0	0	(157,000)	45,000	(112,000)
Total Levy for Business Unit		0	0	0	0	0	0	0	0
.....									

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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DPW - Cap Proj - HVAC System Replacements	436	76375	582200	HVAC System Replacements		\$112,000
				Included in Capital Outlay/Project Plan > \$25,000		-----
				Funded with Bonding		-----

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	0	0	0	0	0	375,000
Total Expenses for Business Unit	0	0	0	0	0	375,000
Total Revenue for Business Unit	0	0	0	0	0	(375,000)
Total Levy for Business Unit	0	0	0	0	0	0

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

BUSINESS UNIT: DEPARTMENT OF PUBLIC WORKS - CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG RESTORATION						
FUND: 437 BUSINESS UNIT #: 76325						
Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BUILDING IMPROVEMENTS	0	0	0	0	0	375,000
Appropriations Unit Outlay	0	0	0	0	0	375,000
Total Expense for Business Unit	0	0	0	0	0	375,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - COURTHOUSE/MOLINARO BLDG RESTORATION						
FUND: 437 BUSINESS UNIT #: 76325						
Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	0	0	0	0	0	375,000
Appropriations Unit Revenue	0	0	0	0	0	375,000
Total Funding for Business Unit	0	0	0	0	0	375,000

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

2010 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
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DPW - Cap Proj - Courthouse/Molinaro Bldg Restoration	437	76325	582200	Courthouse/Molinaro Building Restoration (Architectural/Engineering)	
				Included in Capital Outlay/Project Plan > \$25,000	
				Funded with Bonding	
					\$375,000

					\$375,000

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	191,464	250,000	529,870	14,760	529,870	225,000
Total Expenses for Business Unit	191,464	250,000	529,870	14,760	529,870	225,000
Total Revenue for Business Unit	(250,750)	(250,000)	(529,870)	(250,000)	(529,870)	(225,000)
Total Levy for Business Unit	(59,286)	0			0	0

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

BUSINESS UNIT: CAPITAL PROJECTS - PARK IMPROVEMENTS		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 420 BUSINESS UNIT #: 76286		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PRCH/PLAN/DGSN/CONST/EQUIP	582250	191,464	250,000	529,870	14,760	529,870	225,000
Appropriations Unit Outlay		191,464	250,000	529,870	14,760	529,870	225,000
Total Expense for Business Unit		191,464	250,000	529,870	14,760	529,870	225,000

BUSINESS UNIT: REVENUE: CAPITAL PROJECTS - PARK IMPROVEMENTS		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 420 BUSINESS UNIT #: 76286		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
WASTE MANAGEMENT CONTRIB	446565	250,000	250,000	250,000	250,000	250,000	225,000
RENTAL INCOME	448550	750	0	0	0	0	0
CARRYOVER	449980	0	0	279,870	0	279,870	0
Appropriations Unit Revenue		250,750	250,000	529,870	250,000	529,870	225,000
Total Funding for Business Unit		250,750	250,000	529,870	250,000	529,870	225,000

Total Expenses for Business Unit	191,464	250,000	529,870	14,760	529,870	225,000
Total Revenue for Business Unit	(250,750)	(250,000)	(529,870)	(250,000)	(529,870)	(225,000)
Total Levy for Business Unit	(59,286)	0			0	0

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPW - Capital Projects - Parkland Development	420	76286	582250	Parkland Development		\$225,000
				Included in Capital Outlay/Project Plan > \$25,000		----- \$225,000
				Funded with \$225,000 Revenue		-----

OFFICE OF THE DIRECTOR

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

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

HUMAN SERVICES-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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	1.00	1.00	1.00	1.00
	MANAGER OF FISCAL SERVICES	NR-H	1.00	0.00	0.00	0.00	0.00
	CONTRACT MONITOR	NR-E	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			5.00	5.00	5.00	5.00	5.00

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	538,954	545,664	545,664	263,597	545,664	558,874
Contractual	0	0	0	0	0	50,000
Supplies	7,192	9,800	9,800	4,136	9,800	9,500
Fixed Charges	99,300	105,960	105,960	52,980	105,960	100,344
Grants/Contributions	266,278	249,900	249,900	114,806	249,900	249,900
Total Expenses for Business Unit	911,724	911,324	911,324	435,519	911,324	968,618
Total Revenue for Business Unit	(478,176)	(514,747)	(514,747)	0	(514,747)	(552,521)
Total Levy for Business Unit	433,548	396,577			396,577	416,097

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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	386,986	391,350	391,350	187,724	391,350	397,636
FICA	515100	31,205	29,938	29,938	14,378	29,938	30,419
RETIREMENT	515200	42,518	40,701	40,701	19,523	40,701	43,740
MEDICAL INSURANCE	515400	75,645	81,089	81,089	40,554	81,089	84,280
LIFE INSURANCE	515500	2,020	2,071	2,071	903	2,071	2,164
WORKERS COMP.	515600	580	515	515	515	515	635
Appropriations Unit Personnel		538,954	545,664	545,664	263,597	545,664	558,874
OTHER PROFESSIONAL SVCS.	521900	0	0	0	0	0	50,000
Appropriations Unit Contractual		0	0	0	0	0	50,000
OFFICE SUPPLIES	531200	0	0	0	0	0	1,000
SUBSCRIPTIONS	532200	483	500	500	365	500	500
BOOKS & MANUALS	532300	439	300	300	0	300	1,000
MILEAGE & TRAVEL	533900	2,253	3,000	3,000	994	3,000	2,000
STAFF DEVELOPMENT	543340	4,017	6,000	6,000	2,777	6,000	5,000
Appropriations Unit Supplies		7,192	9,800	9,800	4,136	9,800	9,500
BUILDING RENTAL	553200	99,300	105,960	105,960	52,980	105,960	100,344
Appropriations Unit Fixed Charges		99,300	105,960	105,960	52,980	105,960	100,344
PURCHASED SERV. ADMIN.	571760	266,278	249,900	249,900	114,806	249,900	249,900
Appropriations Unit Grants/Contributions		266,278	249,900	249,900	114,806	249,900	249,900
Total Expense for Business Unit		911,724	911,324	911,324	435,519	911,324	968,618

BUSINESS UNIT: REVENUE: OFFICE OF DIRECTOR
FUND: 200 BUSINESS UNIT #: 51000

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
W2 REVENUE	442710	27,849	29,637	29,637	0	29,637	40,446

DSS SPECIAL REVENUES	442990	93,540	105,547	105,547	0	105,547	115,163
FSET REVENUE	443230	17,578	35,488	35,488	0	35,488	10,987
INCOME MAINTENANCE	443240	191,508	207,774	207,774	0	207,774	224,557
CHILD SUPPORT REVENUE	443450	147,701	136,301	136,301	0	136,301	161,368
Appropriations Unit Revenue		478,176	514,747	514,747	0	514,747	552,521
Total Funding for Business Unit		478,176	514,747	514,747	0	514,747	552,521

Total Expenses for Business Unit		911,724	911,324	911,324	435,519	911,324	968,618
Total Revenue for Business Unit		(478,176)	(514,747)	(514,747)	0	(514,747)	(552,521)
Total Levy for Business Unit		433,548	396,577	396,577		396,577	416,097

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DEPARTMENT OF HUMAN SERVICES

CENTRAL SERVICES

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

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

HUMAN SERVICES-CENTRAL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	CENTRAL SERVICES MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			1.00	1.00	1.00	1.00	1.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	77,688	80,676	80,676	38,403	80,676	81,885
Contractual	20,892	25,000	32,900	10,755	32,900	35,000
Supplies	250,639	224,000	246,780	100,305	246,780	223,000
Fixed Charges	33,622	35,000	42,700	17,825	42,700	40,000
Grants/Contributions	447,475	451,490	451,490	165,057	451,490	448,920
Cost Allocation	(729,663)	(671,338)	(709,718)	(1,107,396)	(709,718)	(708,805)
Total Expenses for Business Unit	100,653	144,828	144,828	(775,051)	144,828	120,000
Total Revenue for Business Unit	(117,638)	(144,828)	(144,828)	(67,221)	(144,828)	(120,000)
Total Levy for Business Unit	(16,985)	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

BUSINESS UNIT: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

FUND: 202 BUSINESS UNIT #: 53970

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	49,215	50,326	50,326	23,526	50,326	50,388
FICA	515100	3,765	3,850	3,850	1,800	3,850	3,855
RETIREMENT	515200	5,214	5,234	5,234	2,447	5,234	5,543
MEDICAL INSURANCE	515400	19,313	21,153	21,153	10,578	21,153	21,986
LIFE INSURANCE	515500	103	113	113	52	113	113
WORKERS COMP.	515600	78	0	0	0	0	0
Appropriations Unit Personnel		77,688	80,676	80,676	38,403	80,676	81,885
OFFICE MACH/EQUIP MTNCE	524200	20,892	25,000	32,900	10,755	32,900	35,000
Appropriations Unit Contractual		20,892	25,000	32,900	10,755	32,900	35,000
FURN/FIXT >300<5000	530010	10,236	2,000	2,000	440	2,000	4,000
MACHY/EQUIP >300<5000	530050	4,014	2,000	4,780	4,725	4,780	4,000
POSTAGE	531100	100,973	95,000	95,000	37,734	95,000	90,000
OFFICE SUPPLIES	531200	135,416	125,000	145,000	57,406	145,000	125,000
Appropriations Unit Supplies		250,639	224,000	246,780	100,305	246,780	223,000
EQUIP. LEASE/RENTAL	553300	33,622	35,000	42,700	17,825	42,700	40,000
Appropriations Unit Fixed Charges		33,622	35,000	42,700	17,825	42,700	40,000
PURCHASED SERV. ADMIN.	571760	447,475	451,490	451,490	165,057	451,490	448,920
Appropriations Unit Grants/Contributions		447,475	451,490	451,490	165,057	451,490	448,920
INTERDIVISIONAL CHARGES	591000	-729,663	-671,338	-709,718	-1,107,396	-709,718	-708,805
Appropriations Unit Cost Allocation		-729,663	-671,338	-709,718	-1,107,396	-709,718	-708,805
Total Expense for Business Unit		100,653	144,828	144,828	-775,051	144,828	120,000

BUSINESS UNIT: REVENUE: DEPARTMENT OF HUMAN SERVICES - CENTRAL SERVICES

FUND: 202 BUSINESS UNIT #: 53970

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF COPIES	441270	81	0	0	289	0	0

RENTAL INCOME	448550	117,557	144,828	144,828	66,932	144,828	120,000
Appropriations Unit Revenue		117,638	144,828	144,828	67,221	144,828	120,000
Total Funding for Business Unit		117,638	144,828	144,828	67,221	144,828	120,000

Total Expenses for Business Unit	100,653	144,828	144,828	144,828	(775,051)	144,828	120,000
Total Revenue for Business Unit	(117,638)	(144,828)	(144,828)	(144,828)	(67,221)	(144,828)	(120,000)
Total Levy for Business Unit	(16,985)	0	0	0	0	0	0

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BROOKSIDE CARE CENTER

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

Our employees are committed to quality and a high level of customer services. We operate under state and federal statutes and guidelines and are licensed by the State of Wisconsin to operate a nursing home.

We are proud to be a County Nursing Home and are committed to being good stewards of county property and financial resources.

GOAL AND OBJECTIVES

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

HUMAN SERVICES-BROOKSIDE CARE CENTER

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
<i>ADMINISTRATIVE</i>							
	ADMINISTRATOR	NR-J	1.00	1.00	1.00	1.00	1.00
	BUSINESS MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	MEDICAL RECORDS SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00
	RECEPTIONIST	1392	1.00	1.00	1.00	1.00	1.00
	REIMBURSEMENT SPECIALIST	1392	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		5.00	5.00	5.00	5.00	5.00
<i>NURSING</i>							
	DIRECTOR OF NURSING	NR-H	1.00	1.00	1.00	1.00	1.00
	ADON/INSERVICE COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
	MDS COORDINATOR	NR-F	1.00	1.00	1.00	1.00	1.00
	RN SHIFT SUPERVISOR	NR-E	3.00	3.00	3.00	3.00	3.00
	NURSING OFFICE MANAGER	NR-C	0.80	0.80	0.80	0.80	0.80
	REGISTERED NURSE	5061	12.43	12.89	12.89	12.50	13.70
	LICENSED PRACTICAL NURSE	1392	13.91	12.37	12.37	12.10	12.20
	CERTIFIED NURSING ASSISTANT	1392	68.42	69.50	69.50	68.67	64.74
	AREA TOTAL		101.56	101.56	101.56	100.07	97.44
<i>DIETARY</i>							
	DIETARY SUPERVISOR	NR-E	1.00	1.00	1.00	1.00	1.00
	COOK II	1392	4.00	4.00	5.00	5.00	5.00
	DSH I	1392	11.90	11.90	9.90	9.50	8.84
	BMH-DIETARY	1392	4.20	4.20	5.20	5.60	5.80
	AREA TOTAL		21.10	21.10	21.10	21.10	20.64
<i>MAINTENANCE</i>							
	LEAD MAINTENANCE WORKER	1392	1.00	1.00	1.00	1.00	1.00
	MAINTENANCE WORKER	168	2.00	2.00	2.00	2.00	2.00
	AREA TOTAL		3.00	3.00	3.00	3.00	3.00
<i>LAUNDRY/HOUSEKEEPING</i>							
	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	4.00
	BMH-HOUSEKEEPING	1392	4.27	4.00	4.00	4.00	4.00
	SSW-HOUSEKEEPING	1392	5.80	6.07	6.07	6.07	5.80
	AREA TOTAL		15.27	15.27	15.27	15.27	14.80
<i>ACTIVITIES</i>							
	ACTIVITY DIRECTOR	NR-C	1.00	1.00	1.00	1.00	1.00
	ACTIVITY AIDE I	1392	5.19	5.19	5.19	5.10	4.80
	ADMISSIONS COORDINATOR	NR-C	0.00	0.00	0.00	0.00	1.00
	SOCIAL WORKER	990-P	2.00	2.00	2.00	2.00	2.00
	AREA TOTAL		8.19	8.19	8.19	8.10	8.80
	DIVISION TOTAL		154.12	154.12	154.12	152.53	149.68

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	10,140,163	9,839,580	9,839,579	4,977,040	9,839,580	10,467,820
Contractual	1,062,264	1,001,980	1,001,980	386,805	1,001,980	1,029,910
Supplies	720,954	697,526	706,526	326,142	697,526	711,988
Fixed Charges	280,540	206,387	206,387	136,207	206,387	348,585
Debt Service	136,625	742,087	742,087	17,848	742,087	739,890
Grants/Contributions	11,016	12,000	12,000	0	12,000	12,000
Outlay	376,592	111,200	248,041	120,769	111,200	276,100
Cost Allocation	2,301,228	0	0	0	0	0
Total Expenses for Business Unit	15,029,382	12,610,760	12,756,600	5,964,811	12,610,760	13,586,293
Total Revenue for Business Unit	(14,372,819)	(11,224,070)	(12,619,759)	(7,259,452)	(12,610,759)	(13,751,358)
Total Levy for Business Unit	656,563	1,386,690			1	(165,065)

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - BROOKSIDE

BUSINESS UNIT: BROOKSIDE

FUND: 600 BUSINESS UNIT #: 42120

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	6,131,416	5,825,487	5,825,487	2,834,170	5,825,487	6,242,749
SALARIES-OVERTIME	511200	346,859	210,500	210,500	167,795	210,500	186,000
PER DIEM	514100	2,100	2,200	2,200	1,000	2,200	2,200
FICA	515100	490,536	461,918	461,918	227,776	461,918	492,171
RETIREMENT	515200	655,249	620,954	620,954	303,797	620,954	699,272
MEDICAL INSURANCE	515400	2,371,394	2,798,874	2,798,874	1,331,614	2,798,874	2,900,483
LIFE INSURANCE	515500	18,173	20,103	20,103	9,276	20,103	21,381
WORKERS COMP.	515600	117,791	92,044	92,043	92,043	92,044	113,564
UNEMPLOYMENT COMP.	515800	6,645	7,500	7,500	9,569	7,500	10,000
Appropriations Unit Personnel		10,140,163	10,039,580	10,039,579	4,977,040	10,039,580	10,667,820
ACCOUNTING & AUDITING	521300	12,100	12,500	12,500	2,219	12,500	8,900
OTHER PROFESSIONAL SVCS.	521900	30,381	45,980	45,980	18,197	45,980	37,980
WATER & SEWER	522100	23,195	24,000	24,000	7,346	24,000	25,920
UTILITIES	522200	159,055	130,000	130,000	58,368	130,000	140,400
NATURAL GAS	522400	137,942	177,000	177,000	57,492	177,000	191,160
TELECOMMUNICATIONS	522500	11,007	14,000	14,000	8,615	14,000	18,200
GROUNDS & GROUNDS IMPROVEMENT	524500	1,806	8,000	8,000	491	8,000	3,000
BLDG./EQUIP. MTNCE.	524600	125	0	0	0	0	750
PHARMACEUTICAL CONSUL.	525610	3,156	1,700	1,700	340	1,700	1,700
PT - MEDICARE A	526500	220,525	170,000	170,000	67,582	170,000	170,000
OT - MEDICARE A	526510	180,153	145,000	145,000	62,892	145,000	155,000
SPEECH - MEDICARE A	526520	21,359	20,000	20,000	6,476	20,000	20,000
DIAGNOSTIC - MEDICARE A	526540	16,088	12,000	12,000	3,591	12,000	14,000
PHARMACY - MEDICARE A	526550	87,112	80,000	80,000	34,081	80,000	85,000
IV-MEDICARE A	526560	10,849	5,000	5,000	439	5,000	10,000
LAB - MEDICARE A	526570	20,977	18,000	18,000	5,977	18,000	20,000
OXYGEN - MEDICARE A	526580	5,746	6,000	6,000	1,662	6,000	6,000
SUPPLIES - MEDICARE A	526590	40,924	18,000	18,000	7,835	18,000	18,000
PT-THIRD PARTY INSURANCE	526600	520	0	0	0	0	0
OT-THIRD PARTY INSURANCE	526610	174	0	0	0	0	0
PT-MEDICARE B	526700	33,604	25,000	25,000	12,877	25,000	25,000
OT-MEDICARE B	526710	7,881	10,000	10,000	4,643	10,000	10,000

SPECH-MEDICARE B	526720	5,107	7,750	7,750	1,456	7,750	7,500	7,500
THERAPY-MEDICARE B	526900	4,327	3,500	3,500	515	3,500	3,500	3,500
DOCTOR FEES	527300	13,500	13,800	13,800	6,750	13,800	13,800	17,400
MISC. CONTRACTUAL SERV.	529900	14,651	54,750	54,750	16,961	54,750	54,750	40,500
Appropriations Unit Contractual		1,062,264	1,001,980	1,001,980	386,805	1,001,980	1,001,980	1,029,910
MACHY/EQUIP >300<5000	530050	5,059	0	0	240	0	0	0
POSTAGE	531100	5,879	5,000	5,000	2,346	5,000	5,000	5,000
OFFICE SUPPLIES	531200	10,440	7,750	7,750	4,714	7,750	7,750	8,200
MINOR EQUIPMENT	531400	9,770	7,750	7,750	2,362	7,750	7,750	14,828
SUBSCRIPTIONS	532200	578	500	500	231	500	500	1,000
BOOKS & MANUALS	532300	812	500	500	20	500	500	1,000
MILEAGE & TRAVEL	533900	2,756	3,500	3,500	3,439	3,500	3,500	9,000
PHARMACEUTICALS	534150	37,809	31,000	31,000	23,597	31,000	31,000	33,000
LAB & MEDICAL SUPPLIES	534200	71,240	65,000	62,500	31,256	65,000	65,000	62,500
PERSONAL CARE SUPPL.	534240	13,437	11,000	13,500	6,267	11,000	11,000	13,500
FOOD - GROCERIES	534300	277,178	300,000	300,000	125,432	300,000	300,000	292,200
DIETARY SUPPLEMENTS	534330	32,156	28,560	28,560	17,695	28,560	28,560	28,560
KITCHEN SUPPLIES	534350	10,887	10,000	10,000	4,481	10,000	10,000	10,000
HOUSEKEEPING SUPPLIES	534400	53,867	50,500	50,500	30,720	50,500	50,500	50,000
DISHES/UTENSILS	534430	2,694	4,500	4,500	2,561	4,500	4,500	3,000
LAUNDRY SUPPLIES	534620	10,752	7,500	7,500	6,714	7,500	7,500	7,500
BEDDING/LINENS	534630	10,718	10,500	10,500	1,315	10,500	10,500	10,500
OTHER OPERATING SUPPLIES	534900	32,975	31,466	31,466	14,724	31,466	31,466	32,000
INCONTINENCY SUPPLIES	534910	93,725	85,000	85,000	39,818	85,000	85,000	75,000
MOTOR VEHICLES PARTS	535200	2,066	2,000	2,000	378	2,000	2,000	1,800
PLUMBING & ELECT SUPPL.	535500	11,813	15,000	15,000	2,065	15,000	15,000	14,500
STAFF DEVELOPMENT	543340	23,848	20,500	29,500	5,767	20,500	20,500	20,500
Appropriations Unit Supplies		720,459	697,526	706,526	326,142	697,526	697,526	693,588
INSURANCE ON BUILDINGS	551100	4,312	4,602	4,528	4,424	4,602	4,602	4,602
PUBLIC LIABILITY INS.	551300	54,624	40,772	40,772	40,772	40,772	40,772	33,270
BOILER INSURANCE	551500	795	765	839	839	765	765	765
OTHER INSURANCE	551900	13,785	15,285	15,285	14,777	15,285	15,285	15,285
SECURITIES BONDING	552300	462	463	463	463	463	463	463
EQUIP. LEASE/RENTAL	553300	14,451	5,500	5,500	5,632	5,500	5,500	17,000
PROV. FOR AMORTIZATION	554200	52,587	0	0	0	0	0	0
PROVIDER TAX - STATE	559120	139,524	139,000	139,000	69,300	139,000	139,000	277,200
Appropriations Unit Fixed Charges		280,540	206,387	206,387	136,207	206,387	206,387	348,585
GENERAL- PRINCIPAL	561200	0	635,000	635,000	0	635,000	635,000	650,000
GENERAL - INTEREST	562200	136,625	107,087	107,087	17,848	107,087	107,087	89,890
Appropriations Unit Debt Service		136,625	742,087	742,087	17,848	742,087	742,087	739,890

BAD DEBT EXPENSE	574100	11,016	12,000	12,000	0	12,000	12,000
Appropriations Unit Grants/Contributions		11,016	12,000	12,000	0	12,000	12,000
DEPRECIATION	585000	378,452	0	0	0	0	0
Appropriations Unit Outlay		378,452	0	0	0	0	0
OTHER POST EMPLOY BENEFITS	592000	883,714	0	0	0	0	0
OPERATING TRANSFER OUT	599991	1,275,973	0	0	0	0	0
Appropriations Unit Cost Allocation		2,159,687	0	0	0	0	0
Total Expense for Business Unit		14,889,206	12,699,560	12,708,559	5,844,042	12,699,560	13,491,793

BUSINESS UNIT: BROOKSIDE							
FUND: 600 BUSINESS UNIT #: 42135							
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 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

BUSINESS UNIT: BROOKSIDE - CAPITAL							
FUND: 600 BUSINESS UNIT #: 42190							
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)
		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
FURN/FIXT >300<5000	530010	0	0	0	0	0	9,050
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	9,350
Appropriations Unit Supplies		0	0	0	0	0	18,400
FURN/FIXTURES >5000	580010	97,438	0	1,369	18,038	0	0
MACHY/EQUIP >5000	580050	-99,298	0	90,500	89,531	0	0
COMPUTER SOFTWARE	581750	0	0	44,972	0	0	0
Appropriations Unit Outlay		-1,860	0	136,841	107,569	0	0
OPERATING TRANSFER OUT	599991	141,541	0	0	0	0	0
Appropriations Unit Cost Allocation		141,541	0	0	0	0	0
Total Expense for Business Unit		139,681	0	136,841	107,569	0	18,400

BUSINESS UNIT: BROOKSIDE - CAPITAL
FUND: 608 BUSINESS UNIT #: 42195

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	90,075	90,075	4,097	90,075	113,600
MACHY/EQUIP >5000	580050	0	21,125	21,125	9,103	21,125	147,500
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	15,000
Appropriations Unit Outday	0	0	111,200	111,200	13,200	111,200	276,100
Total Expense for Business Unit	0	0	111,200	111,200	13,200	111,200	276,100

BUSINESS UNIT: CAPITAL PROJECTS - CULICH/SCHNEIDER TRUST
FUND: 510 BUSINESS UNIT #: 88100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OTHER OPERATING SUPPLIES	534900	495	0	0	0	0	0
Appropriations Unit Supplies	0	495	0	0	0	0	0
Total Expense for Business Unit	0	495	0	0	0	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE
FUND: 600 BUSINESS UNIT #: 42130

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	1,788,649	0	1,386,689	1,386,689	1,386,689	0
OPERATING REVENUES	442700	10,741,769	11,112,620	11,112,620	5,639,053	11,112,620	0
INTERGOV'T TRANSFER PROGRAM	442750	1,275,973	0	0	212,500	0	810,177
STATE BED ASSESSMENT	442765	0	0	0	0	0	88,320
MEDICARE	442775	0	0	0	0	0	3,863,811
MEDICAID	442780	0	0	0	0	0	4,179,150
PRIVATE PAY	442785	0	0	0	0	0	4,533,300
FEDERAL MOBILE MEALS	443270	0	0	0	0	0	250
RENTAL INCOME	448550	250	250	250	391	250	250

PRIOR YEAR REV/EXP	448600	4,000	0	0	19,893	0	0	0
CARRYOVER	449980	0	0	9,000	0	0	0	0
OPERATING TRANSFER IN	449991	415,920	0	0	0	0	0	0
Appropriations Unit Revenue		14,226,561	11,112,870	12,508,559	7,258,526	12,499,559	13,475,258	
Total Funding for Business Unit		14,226,561	11,112,870	12,508,559	7,258,526	12,499,559	13,475,258	

BUSINESS UNIT: REVENUE: BROOKSIDE - CAPITAL

FUND: 600 BUSINESS UNIT #: 42190

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OPERATING TRANSFER IN	449991	141,541	0	0	0	0	0
Appropriations Unit Revenue		141,541	0	0	0	0	0
Total Funding for Business Unit		141,541	0	0	0	0	0

BUSINESS UNIT: REVENUE: BROOKSIDE - CAPITAL

FUND: 608 BUSINESS UNIT #: 42195

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	111,200	111,200	0	111,200	276,100
Appropriations Unit Revenue		0	111,200	111,200	0	111,200	276,100
Total Funding for Business Unit		0	111,200	111,200	0	111,200	276,100

BUSINESS UNIT: REVENUE: BROOKSIDE

FUND: 510 BUSINESS UNIT #: 88100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
INTEREST GENERAL FUND INVESTMEN	448110	4,717	0	0	926	0	0
Appropriations Unit Revenue		4,717	0	0	926	0	0
Total Funding for Business Unit		4,717	0	0	926	0	0

Total Expenses for Business Unit	15,029,382	12,610,760	12,756,600	5,964,811	12,610,760	13,586,293
Total Revenue for Business Unit	(14,372,819)	(11,224,070)	(12,619,759)	(7,259,452)	(12,610,759)	(13,751,358)
Total Levy for Business Unit	656,563	1,386,690			1	(165,065)

2010 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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DHS - Brookside	608	42195	580010	Bathtub Replacement			\$18,000
DHS - Brookside	608	42195	580010	Nurses Station Cabinet Storage			\$5,600
DHS - Brookside	608	42195	580010	Specialty Wheelchair Seating		5	\$6,000
DHS - Brookside	608	42195	580050	Vital Sign Machines		5	\$10,000
DHS - Brookside	608	42195	580050	Crash Carts with AED		2	\$7,500
DHS - Brookside	608	42195	580050	Cement Slab employee parking			\$5,000
DHS - Brookside	608	42195	582200	Sprinkler/Smoke Alarms/Sound Masking/Reconfigure Office			\$15,000
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000			\$67,100
				Funded with Bonding			
DHS - Brookside	608	42195	580010	Replace Beds w/electric and low		40	\$84,000
DHS - Brookside	608	42195	580050	Replace Exit Door Control Mechanism			\$125,000
				Included in Capital Outlay/Project Plan > \$25,000			\$209,000
				Funded with Bonding			

KENOSHA COUNTY DIVISION OF AGING AND DISABILITY SERVICES
MISSION STATEMENT

The mission of the Kenosha County Division of Aging and Disability Services is to inspire hope, to provide help, to facilitate and advocate for quality of life among older persons, persons with disabilities and those challenged by mental illness or alcohol and other drug abuse. The division's mission is accomplished through extensive community planning and the administration of a wide range of community services with the assistance of a large provider network and the cooperation of many public and private organizations. The division's objectives are to:

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

HUMAN SERVICES-DIV. OF AGING & DISABILITY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	DIRECTOR, AGING & DISABILITY SERVICES	NR-I	0.00	0.00	1.00	1.00	1.00
	ELDER & DISABILITY SERVICES MANAGER	NR-F	0.00	0.00	1.00	1.00	1.00
	MENTAL HEALTH & PROTECTIVE SVS MGR	NR-F	0.00	0.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	0.00	0.00	3.00	3.00	3.00
	SENIOR ACCOUNTANT	990-C	0.00	0.00	1.00	1.00	1.00
	ACCOUNT CLERK	990-C	0.00	0.00	1.00	1.00	1.00
	SR OFFICE ASSOCIATE	990-C	0.00	0.00	1.00	1.00	1.00
	DATA ENTRY CLERK	990-C	0.00	0.00	1.00	0.00	0.00
	OFFICE ASSOCIATE	990-C	0.00	0.00	2.00	2.50	2.50
DIVISION TOTAL			0.00	0.00	12.00	11.50	11.50

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,035,085	1,050,875	1,050,875	497,282	1,050,875	1,060,472
Contractual	3,945	0	0	0	0	0
Supplies	14,322	18,290	18,290	5,626	18,290	21,715
Fixed Charges	295,324	318,059	318,059	185,919	318,059	267,676
Grants/Contributions	12,591,017	10,420,937	12,512,456	4,803,543	12,457,556	12,419,622
Total Expenses for Business Unit	13,939,693	11,808,161	13,899,680	5,492,370	13,844,780	13,769,485
Total Revenue for Business Unit	(11,495,009)	(8,730,706)	(10,822,225)	(2,037,262)	(10,767,325)	(10,674,870)
Total Levy for Business Unit	2,444,684	3,077,455			3,077,455	3,094,615

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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	492,813	495,516	495,516	231,253	495,516	495,950
FICA	515100	37,517	37,908	37,908	17,824	37,908	37,941
RETIREMENT	515200	51,359	51,534	51,534	24,240	51,534	54,555
MEDICAL INSURANCE	515400	156,115	162,174	162,174	78,456	162,174	163,063
LIFE INSURANCE	515500	1,607	1,970	1,970	782	1,970	1,875
WORKERS COMP.	515600	1,101	918	918	918	918	1,205
Appropriations Unit Personnel		740,512	750,020	750,020	353,473	750,020	754,589
OTHER PROFESSIONAL SVCS.	521900	3,945	0	0	0	0	0
Appropriations Unit Contractual		3,945	0	0	0	0	0
OFFICE SUPPLIES	531200	0	0	0	0	0	2,350
PRINTING/DUPLICATION	531300	0	0	0	0	0	3,000
SUBSCRIPTIONS	532200	1,403	1,465	1,465	843	1,465	1,465
ADVERTISING	532600	18	400	400	0	400	400
MILEAGE & TRAVEL	533900	8,615	10,000	10,000	2,808	10,000	9,000
STAFF DEVELOPMENT	543340	4,286	6,425	6,425	1,975	6,425	5,500
Appropriations Unit Supplies		14,322	18,290	18,290	5,626	18,290	21,715
PUBLIC LIABILITY INS.	551300	72,076	53,799	53,799	53,799	53,799	43,900
BUILDING RENTAL	553200	223,248	264,260	264,260	132,120	264,260	223,776
Appropriations Unit Fixed Charges		295,324	318,059	318,059	185,919	318,059	267,676
FAMILY CARE CONTRIBUTION	571740	1,908,851	0	1,980,619	173,532	1,980,619	1,869,604
PURCHASED SERV. ADMIN.	571760	0	0	0	0	0	4,000
Appropriations Unit Grants/Contributions		1,908,851	0	1,980,619	173,532	1,980,619	1,873,604
Total Expense for Business Unit		2,962,954	1,086,369	3,066,988	718,550	3,066,988	2,917,584

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - ADULT PROTECTIVE SERVICES

FUND: 200 BUSINESS UNIT #: 41910

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	198,835	199,794	199,794	94,060	199,794	200,760
FICA	515100	15,158	15,285	15,285	7,388	15,285	15,357
RETIREMENT	515200	21,080	20,778	20,778	9,782	20,778	22,083
MEDICAL INSURANCE	515400	57,939	63,459	63,459	31,734	63,459	65,958
LIFE INSURANCE	515500	1,092	1,230	1,230	536	1,230	1,416
WORKERS COMP.	515600	469	309	309	309	309	309
Appropriations Unit Personnel		294,573	300,855	300,855	143,809	300,855	305,883
PURCHASED SERV. PROGRAM	571770	372,976	391,862	391,862	137,116	391,862	378,721
Appropriations Unit Grants/Contributions		372,976	391,862	391,862	137,116	391,862	378,721
Total Expense for Business Unit		667,549	692,717	692,717	280,925	692,717	684,604

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

FUND: 200 BUSINESS UNIT #: 41920

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	6,513,342	6,246,548	6,246,548	2,863,080	6,246,548	6,206,927
Appropriations Unit Grants/Contributions		6,513,342	6,246,548	6,246,548	2,863,080	6,246,548	6,206,927
Total Expense for Business Unit		6,513,342	6,246,548	6,246,548	2,863,080	6,246,548	6,206,927

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

FUND: 200 BUSINESS UNIT #: 41930

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PURCHASED SERV. ADMIN.	571760	0	8,000	8,000	4,233	8,000	8,000
PURCHASED SERV. PROGRAM	571770	1,576,360	1,506,187	1,539,725	703,358	1,506,187	1,473,945
Appropriations Unit Grants/Contributions		1,576,360	1,514,187	1,547,725	707,591	1,514,187	1,481,945

Total Expense for Business Unit 1,576,360 1,514,187 1,547,725 707,591 1,514,187 1,481,945

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - AODA SERVICES							
FUND: 200	BUSINESS UNIT #: 41940	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	695,359	760,635	760,635	215,036	760,635	799,635
Appropriations Unit Grants/Contributions		695,359	760,635	760,635	215,036	760,635	799,635
Total Expense for Business Unit		695,359	760,635	760,635	215,036	760,635	799,635

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - COMMUNITY LIVING SERVICES							
FUND: 200	BUSINESS UNIT #: 41950	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	1,524,129	663,705	663,705	345,610	663,705	667,883
Appropriations Unit Grants/Contributions		1,524,129	663,705	663,705	345,610	663,705	667,883
Total Expense for Business Unit		1,524,129	663,705	663,705	345,610	663,705	667,883

BUSINESS UNIT: DIVISION OF AGING & DISABILITY SERVICES - OTHER TRANSPORTATION SERVICES							
FUND: 200	BUSINESS UNIT #: 41960	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
PURCHASED SERV. PROGRAM	571770	0	844,000	921,362	361,578	900,000	1,010,907
Appropriations Unit Grants/Contributions		0	844,000	921,362	361,578	900,000	1,010,907
Total Expense for Business Unit		0	844,000	921,362	361,578	900,000	1,010,907

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41900						
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
STATE AID	442730	5,691,368	2,698,979	4,679,598	79,938	4,520,567	4,322,286
SOCIAL SERVICES BASE	443090	0	0	0	0	159,031	159,031
PRIOR YEAR REV/EXP	448600	19,279	0	0	0	0	0
Appropriations Unit Revenue		5,710,647	2,698,979	4,679,598	79,938	4,679,598	4,481,317
Total Funding for Business Unit		5,710,647	2,698,979	4,679,598	79,938	4,679,598	4,481,317

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41910						
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
INCOME MAINTENANCE	443240	106,319	80,110	80,110	0	80,110	100,964
DIRECT SERVICE GRANT	443430	47,479	47,479	47,479	23,146	47,479	47,479
Appropriations Unit Revenue		153,798	127,589	127,589	23,146	127,589	148,443
Total Funding for Business Unit		153,798	127,589	127,589	23,146	127,589	148,443

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES							
FUND: 200	BUSINESS UNIT #: 41920						
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
STATE AID	442730	164,051	134,586	134,586	72,129	134,586	134,586
COP MH	442830	582,234	582,233	582,233	240,644	582,233	582,233
CLIENT SOCIAL SECURITY	443010	409,251	395,202	395,202	200,528	395,202	369,450
MH COLLECTIONS	443085	0	15,000	15,000	0	15,000	15,000
MA CRISIS	443095	311,838	423,322	423,322	59,635	423,322	370,000
MA CASE MANAGEMENT	443100	0	0	0	0	0	4,000
MA 1915i	443125	0	0	0	0	0	15,000
MA CSP	443165	355,229	655,138	655,138	86,544	655,138	600,000

CCS REVENUE	443180	137,532	126,182	126,182	32,240	126,182	126,182
Appropriations Unit Revenue		1,960,135	2,331,663	2,331,663	691,720	2,331,663	2,216,451
Total Funding for Business Unit		1,960,135	2,331,663	2,331,663	691,720	2,331,663	2,216,451

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES

FUND: 200 BUSINESS UNIT #: 41930

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
AGING CONSORTIUM	443145	2,974	5,500	5,500	4,945	5,500	5,500
RESOURCE CENTER	443300	1,211,604	1,095,063	1,095,063	628,309	1,095,063	1,044,431
MA INFORMATION & ASSIST.	443301	185,626	173,846	173,846	26,031	173,846	306,559
MA FUNCTIONAL SCREENS	443306	0	70,733	70,733	0	70,733	130,159
FEES/DONATIONS/COMP EVAL	443330	12,302	7,100	7,100	6,426	7,100	7,100
FEDERAL TITLE III-D	443400	8,071	8,071	8,071	8,071	8,071	8,071
STATE ELB BEN ASST	443410	38,438	33,438	33,438	16,704	33,438	47,729
MMA TRANSITION GRANT	443960	9,291	0	0	0	0	0
HEALTHY FUTURES FALLS GRANT	443980	191,435	118,000	118,000	0	118,000	10,000
ACTIVE CHOICES GRANT	443985	40,117	69,000	69,000	31,950	69,000	0
ARTHRITIS GRANT	443987	0	0	33,538	8,749	0	0
Appropriations Unit Revenue		1,699,858	1,580,751	1,614,289	731,185	1,580,751	1,559,549
Total Funding for Business Unit		1,699,858	1,580,751	1,614,289	731,185	1,580,751	1,559,549

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES

FUND: 200 BUSINESS UNIT #: 41940

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
AODA FUNDING	442730	372,779	415,779	415,779	233,680	415,779	530,318
JAIL TRAFFIC FINES	445030	161,221	188,000	188,000	0	188,000	175,000
INTOXICATED DRIVER PROGRAM	445035	0	0	0	69,661	0	0
Appropriations Unit Revenue		534,000	603,779	603,779	303,341	603,779	705,318
Total Funding for Business Unit		534,000	603,779	603,779	303,341	603,779	705,318

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES
FUND: 200 BUSINESS UNIT #: 41950

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FEDERAL TITLE III-D	443340	68,786	65,985	65,985	7,908	65,985	59,386
CO. DEVEL. TITLE III-B	443350	113,506	121,773	121,773	43,850	121,773	115,271
FEDERAL III-C-1	443360	253,251	253,251	253,251	78,531	253,251	253,743
FEDERAL MOBILE MEALS	443370	117,956	127,310	127,310	54,386	127,310	139,109
STATE TRANSPORTATION 85.21	443380	318,028	0	0	0	0	0
STRAP FUNDING	443385	396,262	0	0	0	0	0
VOLUNTEER SUPPORT	443390	9,871	9,871	9,871	9,871	9,871	9,871
FEDERAL TITLE III-E	443405	58,125	61,811	61,811	13,386	61,811	59,773
DONATIONS IN-KIND	448560	100,786	0	0	0	0	0
Appropriations Unit Revenue		1,436,571	640,001	640,001	207,932	640,001	637,153
Total Funding for Business Unit		1,436,571	640,001	640,001	207,932	640,001	637,153

BUSINESS UNIT: REVENUE: DIVISION OF AGING & DISABILITY SERVICES
FUND: 200 BUSINESS UNIT #: 41960

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
NEW FREEDOM	443375	0	0	77,362	0	56,000	56,000
STATE TRANSPORTATION	443380	0	327,569	327,569	0	327,569	331,999
STRAP FUNDING	443385	0	420,375	420,375	0	420,375	513,640
CITY CONTRIBUTION	444901	0	0	0	0	0	25,000
Appropriations Unit Revenue		0	747,944	825,306	0	803,944	926,639
Total Funding for Business Unit		0	747,944	825,306	0	803,944	926,639

Total Expenses for Business Unit	13,939,693	11,808,161	13,899,680	5,492,370	13,844,780	13,769,485
Total Revenue for Business Unit	(11,495,009)	(8,730,706)	(10,822,225)	(2,037,262)	(10,767,325)	(10,674,870)
Total Levy for Business Unit	2,444,684	3,077,455			3,077,455	3,094,615

Kenosha County Division of Children and Family Services

Mission Statement

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

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

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

HUMAN SERVICES-DIV. OF CHILDREN & FAMILY SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
<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	1.00	1.00	1.00
	GANG SUPERVISOR	NR-F	0.00	0.00	0.00	1.00	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
	FAMILY GROUP CONF FACILITATOR	990-P	0.00	1.00	1.00	1.00	0.00
	AREA TOTAL		16.50	17.50	18.50	19.50	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	5.00	5.00	8.00	8.00	8.00
	SOCIAL WORKER IV	990-P	5.00	5.00	3.00	3.00	3.00
	SOCIAL WORKER III	990-P	0.00	0.00	0.00	0.00	0.00
	SOCIAL WORKER II	990-P	1.00	1.00	2.00	2.00	2.00
	SOCIAL WORKER I	990-P	7.00	7.00	5.00	5.00	5.00
	SOCIAL WORK SUPPORT SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
	SYSTEM SUPPORT ASSISTANT	990C	1.00	1.00	1.00	1.00	1.00
	AREA TOTAL		23.00	23.00	23.00	23.00	23.00
<i>JUVENILE JUSTICE</i>							
	SOCIAL WORK SUPERVISOR	NR-F	1.00	1.00	1.00	1.00	1.00
	SOCIAL WORKER V	990-P	4.00	4.00	2.00	2.00	2.00
	SOCIAL WORKER IV	990-P	1.00	1.00	3.00	3.00	3.00
	SOCIAL WORKER III	990-P	0.00	0.00	0.00	0.00	0.00
	SOCIAL WORKER II	990-P	1.00	1.00	0.00	0.00	0.00
	SOCIAL WORKER I	990-P	3.00	3.00	4.00	4.00	4.00
	AREA TOTAL		10.00	10.00	10.00	10.00	10.00
	DIVISION TOTAL		49.50	50.50	51.50	52.50	51.50

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	4,070,750	4,495,150	4,495,150	2,013,181	4,495,150	4,459,818
Contractual	37,540	30,000	30,000	3,578	30,000	15,000
Supplies	73,941	76,924	76,924	33,075	76,924	78,334
Fixed Charges	441,891	450,647	450,647	245,927	450,647	405,001
Grants/Contributions	17,514,862	17,823,525	17,898,105	8,249,962	18,198,105	18,235,797
Cost Allocation	871,841	0	0	0	0	0
Total Expenses for Business Unit	23,010,825	22,876,246	22,950,826	10,545,723	23,250,826	23,193,950
Total Revenue for Business Unit	(26,861,771)	(17,669,610)	(28,033,067)	(21,191,373)	(28,033,067)	(17,340,204)
Total Levy for Business Unit	(3,850,946)	5,206,636			(4,782,241)	5,853,746

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

BUSINESS UNIT: DIVISION CHILDREN & FAMILY SERVICES

FUND: 200 BUSINESS UNIT #: 51010

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	2,718,578	2,924,963	2,924,963	1,296,567	2,924,963	2,886,229
SALARIES-OVERTIME	511200	2,659	6,000	6,000	2,583	6,000	9,000
SALARIES-TEMPORARY	511500	0	3,000	3,000	0	3,000	0
FICA	515100	206,977	223,728	223,728	98,970	223,728	220,760
RETIREMENT	515200	282,168	304,144	304,144	131,512	304,144	317,434
MEDICAL INSURANCE	515400	847,983	1,019,182	1,019,182	476,190	1,019,182	1,011,358
LIFE INSURANCE	515500	7,901	10,628	10,628	3,854	10,628	10,713
WORKERS COMP.	515600	4,484	3,505	3,505	3,505	3,505	4,324
Appropriations Unit Personnel		4,070,750	4,495,150	4,495,150	2,013,181	4,495,150	4,459,818
OTHER PROFESSIONAL SVCS.	521900	37,540	30,000	30,000	3,578	30,000	15,000
Appropriations Unit Contractual		37,540	30,000	30,000	3,578	30,000	15,000
OFFICE SUPPLIES	531200	0	0	0	0	0	5,000
LICENSES/PERMITS	531920	618	2,625	2,625	988	2,625	2,625
PUBLICATIONS/NOTICES	532100	260	900	900	183	900	800
SUBSCRIPTIONS	532200	73	150	150	180	150	200
BOOKS & MANUALS	532300	876	2,590	2,590	0	2,590	2,300
MILEAGE & TRAVEL	533900	49,314	45,000	45,000	17,994	45,000	45,000
STAFF DEVELOPMENT	543340	22,800	25,659	25,659	13,730	25,659	22,409
Appropriations Unit Supplies		73,941	76,924	76,924	33,075	76,924	78,334
PUBLIC LIABILITY INS.	551300	54,767	40,879	40,879	40,879	40,879	33,357
SECURITIES BONDING	552300	328	328	328	328	328	328
BUILDING RENTAL	553200	386,796	409,440	409,440	204,720	409,440	371,316
Appropriations Unit Fixed Charges		441,891	450,647	450,647	245,927	450,647	405,001
PROTECTIVE PROGRAM SERVICES	571610	429,501	406,191	406,191	221,567	406,191	406,194
COMM BASED CHILD WELFARE	571620	1,909,755	2,067,817	2,067,817	1,059,179	2,067,817	2,109,764
COMM BASED DELINQUENCY	571630	1,219,241	1,425,923	1,425,923	641,485	1,425,923	1,476,481
OUT OF HOME PLACEMENTS	571640	7,624,367	7,399,276	7,399,276	3,287,671	7,699,276	7,719,465
KINSHIP CARE	571660	786,885	800,000	800,000	344,422	800,000	722,891
PURCHASED SERV. ADMIN.	571760	679,537	748,680	748,680	400,713	748,680	754,520
PURCHASED SERV. PROGRAM	571770	4,865,576	4,975,638	5,050,218	2,294,925	5,050,218	5,046,482

Appropriations Unit	Grants/Contributions	17,514,862	17,823,525	17,898,105	8,249,962	18,198,105	18,235,797
OPERATING TRANSFER OUT	59991	871,841	0	0	0	0	0
Appropriations Unit Cost Allocation		871,841	0	0	0	0	0
Total Expense for Business Unit		23,010,825	22,876,246	22,950,826	10,545,723	23,250,826	23,193,950

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	10,100,774	0	10,288,877	10,288,877	10,288,877	0
W2 REVENUE	442710	196,245	139,059	139,059	0	139,059	179,291
WIA CONTRACT REVENUE	442740	34,316	115,893	115,893	0	115,893	42,079
HEALTH CHECK REVENUE	442910	22,804	0	0	0	0	20,600
KUSD CONTRACT REVENUE	442930	170,800	220,800	220,800	105,000	220,800	209,800
KINSHIP CARE REV	442970	847,561	860,678	860,678	425,645	860,678	782,798
FAMILY PRESERVATION GRANT	442980	61,800	61,800	61,800	55,918	61,800	61,800
DSS SPECIAL REVENUES	442990	1,874,227	2,163,453	2,238,033	1,041,317	2,238,033	2,197,743
STATE AID CHILD DAY CARE	443000	35,000	0	0	16,751	0	35,000
YOUTH AIDS	443020	3,872,288	3,872,288	3,872,288	2,238,359	3,872,288	3,757,686
BIRTH TO 3	443060	332,437	332,437	332,437	196,941	332,437	323,657
YOUTH GANG DIV	443080	212,429	147,000	147,000	66,648	147,000	139,650
SOCIAL SERVICES BASE	443090	3,539,327	3,514,609	3,514,609	5,513,293	3,514,609	3,164,351
MA CASE MANAGEMENT	443100	325,511	240,000	240,000	46,491	240,000	106,100
MA COURT ORDERED REVENUE	443115	6,107	7,000	7,000	0	7,000	2,000
FAMILY SUPPORT	443130	111,865	111,866	111,866	61,364	111,866	111,865
PARENTAL FEES	443135	0	0	0	8,683	0	0
CLTS WAIVER REVENUE	443170	1,784,719	2,132,882	2,132,882	1,109,692	2,132,882	2,295,813
CCS REVENUE	443180	34,461	50,000	50,000	0	50,000	9,277
MA B3 CASE MGMT	443190	0	0	0	11,323	0	0
FSET REVENUE	443230	59,989	163,864	163,864	0	163,864	78,304
INCOME MAINTENANCE	443240	3,079,037	3,323,237	3,323,237	0	3,323,237	3,731,836
CHILD SUPPORT REVENUE	443450	139,981	212,744	212,744	0	212,744	90,554
PRIOR YEAR REV/EXP	448600	20,093	0	0	5,071	0	0
Appropriations Unit Revenue		26,861,771	17,669,610	28,033,067	21,191,373	28,033,067	17,340,204
Total Funding for Business Unit		26,861,771	17,669,610	28,033,067	21,191,373	28,033,067	17,340,204

Total Expenses for Business Unit	23,010,825	22,876,246	10,545,723	23,250,826	23,193,950
Total Revenue for Business Unit	(26,861,771)	(17,669,610)	(21,191,373)	(28,033,067)	(17,340,204)
Total Levy for Business Unit	(3,850,946)	5,206,636		(4,782,241)	5,853,746

Kenosha County Division of Workforce Development

Mission Statement

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

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

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

HUMAN SERVICES-DIVISION OF WORKFORCE DEVELOPMENT

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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	0.00
	ECONOMIC SUPPORT SUPERVISOR	NR-D	2.00	2.00	2.00	2.00	4.00
	ECON SUPPORT SPECIALIST II	990-C	28.00	28.00	28.00	25.50	24.50
	ECON SUPPORT SPECIALIST I	990-C	1.00	1.00	3.00	5.50	6.50
	SENIOR SYSTEM SUPPORT ASSISTANT	990-C	1.00	1.00	1.00	1.00	1.00
AREA TOTAL			34.00	34.00	36.00	36.00	37.00
<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	2.00	2.00	2.00	2.00	2.00
	COLLECTION SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	CHILD SUPPORT FISCAL SUPERVISOR	NR-D	1.00	1.00	1.00	1.00	1.00
	ENFORCEMENT SPECIALIST	990-C	16.00	16.00	16.00	15.00	15.00
	ACCOUNT CLERKS	990-C	7.00	6.00	5.00	5.00	5.00
	OFFICE ASSOCIATE	990-C	7.00	7.00	7.00	7.00	7.00
AREA TOTAL			36.00	35.00	34.00	33.00	33.00
DIVISION TOTAL			74.00	73.00	74.00	73.00	74.00

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	5,592,071	5,806,205	5,842,238	2,714,258	5,842,238	5,822,371
Contractual	174,173	200,500	191,800	81,062	191,800	196,000
Supplies	47,267	54,190	49,940	21,088	49,940	56,240
Fixed Charges	1,056,294	1,105,335	1,105,335	573,195	1,105,335	1,017,693
Grants/Contributions	9,151,401	10,433,758	12,570,589	4,559,610	12,570,589	11,275,310
Total Expenses for Business Unit	16,021,206	17,599,988	19,759,902	7,949,213	19,759,902	18,367,614
Total Revenue for Business Unit	(14,566,694)	(15,991,779)	(18,151,693)	(7,696,882)	(18,151,693)	(17,290,925)
Total Levy for Business Unit	1,454,512	1,608,209			1,608,209	1,076,689

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - WORKFORCE DEVELOPMENT

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

Account Description:	OBj:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	3,741,804	3,837,646	3,856,189	1,775,853	3,856,189	3,797,510
SALARIES-OVERTIME	511200	41,837	21,000	21,000	6,578	21,000	28,000
SALARIES TEMPORARY	511500	0	3,000	3,000	1,817	3,000	0
FICA	515100	287,007	295,427	296,846	135,497	296,846	292,657
RETIREMENT	515200	396,745	401,292	403,220	184,373	403,220	420,806
MEDICAL INSURANCE	515400	1,105,694	1,226,904	1,241,005	599,043	1,241,005	1,260,993
LIFE INSURANCE	515500	12,874	16,161	16,203	6,322	16,203	16,514
WORKERS COMP.	515600	6,110	4,775	4,775	4,775	4,775	5,891
Appropriations Unit Personnel		5,592,071	5,806,205	5,842,238	2,714,258	5,842,238	5,822,371
LEGAL FEES	521200	1,945	3,000	3,000	9,295	3,000	3,000
BLOOD TESTS	521880	43,125	50,000	50,000	19,427	50,000	53,000
OTHER PROFESSIONAL SVCS.	521900	34,545	54,000	45,300	13,384	45,300	44,000
PAPER SERVICE	525500	92,388	90,000	90,000	37,956	90,000	93,000
FILING FEES	525560	2,170	3,500	3,500	1,000	3,500	3,000
Appropriations Unit Contractual		174,173	200,500	191,800	81,062	191,800	196,000
OFFICE SUPPLIES	531200	0	0	0	0	0	6,000
SUBSCRIPTIONS	532200	1,497	1,500	1,500	1,194	1,500	1,500
BOOKS & MANUALS	532300	2,185	1,690	1,690	1,001	1,690	1,690
MILEAGE & TRAVEL	533900	12,076	21,500	19,700	4,754	19,700	20,000
STAFF DEVELOPMENT	543340	31,509	29,500	27,050	14,139	27,050	27,050
Appropriations Unit Supplies		47,267	54,190	49,940	21,088	49,940	56,240
PUBLIC LIABILITY INS.	551300	55,002	41,055	41,055	41,055	41,055	33,501
BUILDING RENTAL	553200	1,001,292	1,064,280	1,064,280	532,140	1,064,280	984,192
Appropriations Unit Fixed Charges		1,056,294	1,105,335	1,105,335	573,195	1,105,335	1,017,693
DIRECT AID PAYMENTS	571750	2,480,581	2,866,448	2,866,448	1,132,393	2,866,448	3,142,928
PURCHASED SERV. ADMIN.	571760	237,376	287,011	287,011	128,612	287,011	350,000
PURCHASED SERV. PROGRAM	571770	6,433,444	7,280,299	9,417,130	3,298,605	9,417,130	7,782,382
Appropriations Unit Grants/Contributions		9,151,401	10,433,758	12,570,589	4,559,610	12,570,589	11,275,310
Total Expense for Business Unit		16,021,206	17,599,988	19,759,902	7,949,213	19,759,902	18,367,614

BUSINESS UNIT: REVENUE: DIVISION WORKFORCE DEVELOPMENT

FUND: 200 BUSINESS UNIT #: 53570

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
W2 REVENUE	442710	3,112,920	3,062,332	3,062,332	1,856,532	3,062,332	3,958,291
CHILD CARE ELIGIBILITY	442711	0	0	0	0	0	318,261
WIA CONTRACT REVENUE	442740	2,385,862	3,286,907	5,423,738	823,325	5,423,738	3,356,382
EMERGING SKILLS PRNTNSHP GRT	442745	62,843	0	0	6,207	0	0
DSS SPECIAL REVENUES	442990	3,351,571	3,720,554	3,720,554	1,497,931	3,720,554	3,680,846
REAL WORK/REAL PAY	443065	14,468	100,000	100,000	19,549	100,000	0
PROGRAM INCOME	443145	34,121	0	0	11,974	0	25,000
EMERGENCY FUEL	443200	269,962	287,011	287,011	142,615	287,011	350,000
FSET REVENUE	443230	787,875	849,960	855,845	326,179	855,845	766,859
INCOME MAINTENANCE	443240	2,145,471	2,142,820	2,160,018	1,625,079	2,160,018	2,201,955
CHILD SUPPORT REVENUE	443450	2,373,918	2,517,195	2,517,195	1,374,764	2,517,195	2,604,331
REIMBURSEMENT VS FEES	443480	1,391	0	0	838	0	2,000
BLOOD TESTS	443530	18,745	20,000	20,000	8,870	20,000	20,000
FILING FEES	443540	2,525	5,000	5,000	859	5,000	2,000
JAIL LITERACY PROJECT	445690	5,022	0	0	2,160	0	5,000
Appropriations Unit Revenue		14,566,694	15,991,779	18,151,693	7,696,882	18,151,693	17,290,925
Total Funding for Business Unit		14,566,694	15,991,779	18,151,693	7,696,882	18,151,693	17,290,925

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Total Expenses for Business Unit		16,021,206	17,599,988	19,759,902	7,949,213	19,759,902	18,367,614
Total Revenue for Business Unit		(14,566,694)	(15,991,779)	(18,151,693)	(7,696,882)	(18,151,693)	(17,290,925)
Total Levy for Business Unit		1,454,512	1,608,209		1,608,209		1,076,689
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DIVISION OF HEALTH SERVICES

MISSION STATEMENT

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

Assure Effective and Efficient Delivery of Health Services: The Division of Health strives to effectively and efficiently accomplish Consolidated Contract objectives for Core Public Health Programs in collaboration with the State of Wisconsin Division of Public Health. Through our partnerships within the Department of Human Services, the Division of Health provides nursing and laboratory testing services to the Divisions of Disability & Aging Services, and the Division of Workforce Development, and the Division of Children & Family Services. As the County's sole child passenger safety seat installation site, continue to educate families on proper child safety seat installation and car safety restraints. The Division of Health strives to maintain school-nursing services to both city and county schools in a cooperative effort to meet and safeguard the needs of the children of Kenosha County.

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

Promote a Healthy Environment: The Division of Health continues to educate the public on health and safety issues and maintain outreach efforts via numerous media outlets. The Environmental section will continue their risk-based inspection programs for public establishments within Kenosha County. The Division also continues to facilitate "Healthy People Kenosha County 2010", our Community Health Plan utilizing Implementation Committees to accomplish objectives in each priority area, which include minority health issues and the Injury Prevention Coalition's activities, as the health plan transitions in "Healthy People Kenosha County 2020". As the Fiscal/Lead Agent for the Five-County Public Health Consortium of Southeastern Wisconsin, the Division of Health strives to achieve the Public Health Preparedness contract objectives. The Division of Health continues to meet and exceed all objectives for the HUD Lead Demonstration Grant, "Kenosha/Racine Lead-Free Communities Partnership" in an effort to maximize the lead poisoning protection of the children of Kenosha County and the City of Racine.

HUMAN SERVICES-DIVISION OF HEALTH SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
<i>ADMINISTRATIVE</i>							
	DIRECTOR, HEALTH SERVICES	NR-J	0.93	0.93	0.93	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	CLERK TYPIST	n/a	0.43	0.43	0.43	0.00	0.00
AREA TOTAL			5.36	5.36	5.36	5.00	5.00

<i>NURSING</i>							
	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	0.45	0.47	0.47	1.00	1.00
	PUBLIC HEALTH NURSE	5061	7.48	7.54	7.75	7.35	7.35
	HEALTH SERVICE COORDINATOR	GRANT	0.30	0.00	0.00	0.00	0.00
AREA TOTAL			10.23	10.01	10.22	10.35	10.35

<i>GRANTS/CONTRACTS</i>							
	PHN-EARLY HEAD START AGREEMENT	5061	0.60	0.60	0.60	0.40	0.40
	PHN-MCH GRANT	5061	0.70	0.63	0.60	0.80	0.80
	HEALTH SERVICE COORD-MCH GRANT	GRANT	0.30	0.60	0.47	0.20	0.20
	HEALTH SERVICE COORD-BT GRANT	GRANT	0.00	0.00	0.13	0.00	0.00
	PH SANITARIAN-RADON INFORMATION GR	GRANT	0.07	0.07	0.07	0.07	0.08
	RN-PREVENTION GRANT	5061	0.00	0.00	0.00	0.00	0.00
	PHN-COUNTY SCHOOL GRANT	5061	1.18	1.06	1.01	0.45	0.00
	PHN-IMMUNIZATION GRANT	GRANT	0.40	0.40	0.40	0.20	0.20
	NP-PNCC	GRANT	1.00	1.00	1.00	1.00	1.00
	PHN-PERSONAL CARE WORKER	GRANT	3.00	3.00	0.00	0.00	0.00
	RN-WWWP	5061	0.60	0.60	0.60	0.60	0.60
	HEALTH SERVICE COORD-LEAD GRANT	GRANT	0.00	0.00	0.00	0.20	0.20
	EPIDEMIOLOGIST-AODA/AIDS GRANT	NR-B	0.55	0.54	0.53	0.00	0.00
	PHN-COP CONTRACT	5061	1.00	1.00	1.00	1.00	0.00
	RN-COP CONTRACT	5061	2.00	2.00	0.00	0.00	0.00
	PHN-KENOSHA UNIFIED	GRANT	4.37	4.39	4.44	4.50	2.92
	PHN-PSN W/CHILDREN & FAMILY	5061	0.65	0.60	0.60	0.60	0.60
	LEAD HAZARD PROJECT COORDINATOR	GRANT	1.00	0.00	1.00	1.00	2.00
	LEAD HAZARD PROGRAM MANAGER	GRANT	0.00	0.00	1.00	1.00	1.00
	PHN-LEAD GRANT	GRANT	0.22	0.22	0.24	0.00	0.00
	LEAD HAZARD GRANT RISK ASSESSOR	GRANT	0.00	0.00	2.00	2.00	1.00
	LEAD HAZARD GRANT ADM ASSISTANT	GRANT	0.00	0.00	2.00	2.00	3.00
	HUD-LEAD GRANT OFFICE ASSOCIATE	990-C	1.00	0.00	0.00	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	0.00	0.00	0.00
	TRI-COUNTY HEALTH SPECIALIST	GRANT	1.00	0.00	0.00	0.00	0.00
	TRI-COUNTY EPIDEMIOLOGIST	GRANT	1.00	1.00	1.00	0.00	0.00
	PUBLIC HEALTH SPECIALIST	GRANT	1.00	1.00	1.00	1.00	1.00
	PHN-AODA/AIDS GRANT	5061	0.00	0.00	0.00	0.45	0.45
	PHN-SUICIDE PREVENTION GRANT	5061	0.00	0.00	0.00	0.50	0.50
	HEALTH SERVICE COORD-SUICIDE GRANT	GRANT	0.00	0.00	0.00	0.40	0.40
AREA TOTAL			23.64	20.71	20.69	19.37	17.35

ENVIRONMENTAL HEALTH

DIRECTOR ENVIRONMENTAL HEALTH SVS.	NR-E	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH SANITARIAN II	NR-B	3.93	3.93	4.93	4.93	4.92
SANITARIAN AIDE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		6.93	6.93	7.93	7.93	7.92

LABORATORY SERVICES

DIRECTOR LAB SERVICES	Contract	0.15	0.17	0.17	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	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.15	3.17	3.17	3.17	3.17
DIVISION TOTAL		49.31	46.18	47.37	45.82	43.79

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	3,879,520	4,023,623	4,682,450	1,927,245	4,682,450	3,888,230
Contractual	201,201	194,817	198,117	78,345	198,117	111,420
Supplies	361,313	388,291	601,976	212,457	601,976	429,846
Fixed Charges	344,119	351,840	351,840	184,821	351,840	328,806
Grants/Contributions	1,841,363	1,910,863	2,201,656	1,216,188	2,201,656	2,016,493
Outlay	0	0	3,600	3,600	3,600	0
Cost Allocation	(234,486)	(321,074)	(321,074)	(116,256)	(321,074)	(307,334)
Total Expenses for Business Unit	6,393,030	6,548,360	7,718,565	3,506,400	7,718,565	6,467,461
Total Revenue for Business Unit	(6,393,028)	(5,589,154)	(7,718,566)	(3,154,394)	(7,718,566)	(5,478,468)
Total Levy for Business Unit	2	959,206			(1)	988,993

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - HEALTH

BUSINESS UNIT: DIVISION OF HEALTH

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	2,625,184	2,673,992	3,101,813	1,264,853	3,101,813	2,526,374
SALARIES-OVERTIME	511200	894	0	0	28	0	0
FICA	515100	196,605	204,563	237,292	94,586	237,292	193,274
RETIREMENT	515200	263,908	275,753	320,247	126,514	320,247	276,023
MEDICAL INSURANCE	515400	736,167	821,721	967,704	398,964	967,704	837,051
LIFE INSURANCE	515500	7,444	9,055	10,255	3,761	10,255	7,959
WORKERS COMP.	515600	49,318	38,539	45,139	38,539	45,139	47,549
Appropriations Unit Personnel		3,879,520	4,023,623	4,682,450	1,927,245	4,682,450	3,888,230
ACCOUNTING & AUDITING	521300	600	600	600	0	600	600
DATA PROCESSING COSTS	521400	56,895	65,000	65,000	16,768	65,000	30,000
OTHER PROFESSIONAL SVCS.	521900	92,881	79,027	79,027	36,233	79,027	36,805
TELECOMMUNICATIONS	522500	15,125	6,690	6,690	4,668	6,690	6,690
MOTOR VEHICLE MITNCE.	524100	18,643	20,000	20,000	6,863	20,000	16,375
OFFICE MACH/EQUIP MITNCE.	524200	17,057	23,500	26,800	13,813	26,800	20,950
Appropriations Unit Contractual		201,201	194,817	198,117	78,345	198,117	111,420
OFFICE SUPPLIES	531200	0	0	0	0	0	2,500
SUBSCRIPTIONS	532200	1,551	1,550	1,550	738	1,550	3,670
BOOKS & MANUALS	532300	1,284	1,400	1,400	1,232	1,400	600
ADVERTISING	532600	3,687	13,950	21,330	6,586	21,330	8,882
MILEAGE & TRAVEL	533900	20,841	31,846	41,218	9,900	41,218	23,100
LAB & MEDICAL SUPPLIES	534200	111,096	136,900	136,900	65,587	136,900	135,845
PREVENTION CLINIC	534210	12,700	15,000	15,000	7,935	15,000	9,000
HEPATITIS EXPENSE	534220	9,947	7,000	7,000	0	7,000	3,000
STD SUPPLIES/MEDICINE	534230	19,800	16,000	16,000	6,685	16,000	0
OTHER OPERATING SUPPLIES	534900	135,651	119,195	267,370	80,114	267,370	201,931
STAFF DEVELOPMENT	543340	44,756	45,450	94,208	33,680	94,208	41,318
Appropriations Unit Supplies		361,313	388,291	601,976	212,457	601,976	429,846
INSURANCE ON BUILDINGS	551100	741	2,100	2,100	812	2,100	2,100
PUBLIC LIABILITY INS.	551300	19,199	14,331	14,331	14,331	14,331	11,694
OTHER INSURANCE	551900	3,062	3,300	3,300	1,483	3,300	3,300
BUILDING RENTAL	553200	310,212	318,264	318,264	159,132	318,264	292,428

EQUIP. LEASE/RENTAL	553300	10,905	13,845	13,845	9,063	13,845	19,284
Appropriations Unit Fixed Charges		344,119	351,840	351,840	184,821	351,840	328,806
PURCHASED SERV. PROGRAM	571770	1,841,363	1,910,863	2,201,656	1,216,188	2,201,656	2,016,493
Appropriations Unit Grants/Contributions		1,841,363	1,910,863	2,201,656	1,216,188	2,201,656	2,016,493
COMPUTER HARDWARE/SOFTWARE	581700	0	0	3,600	3,600	3,600	0
Appropriations Unit Outlay		0	0	3,600	3,600	3,600	0
INTERDIVISIONAL CHARGES	591000	-264,812	-321,074	-321,074	-116,256	-321,074	-307,334
OPERATING TRANSFER OUT	599991	30,326	0	0	0	0	0
Appropriations Unit Cost Allocation		-234,486	-321,074	-321,074	-116,256	-321,074	-307,334
Total Expense for Business Unit		6,393,030	6,548,360	7,718,565	3,506,400	7,718,565	6,467,461

BUSINESS UNIT: REVENUE: DIVISION OF HEALTH SERVICES

FUND: 225 BUSINESS UNIT #: 41150

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	906,522	0	959,207	959,207	959,207	0
WI WINS PROGRAM	442763	19,170	19,170	19,170	9,584	19,170	19,170
WNV MOSQUITO CONTROL	442764	0	1,250	1,250	0	1,250	0
WIC ADMIN FEE	442790	596,084	600,320	600,320	306,433	600,320	665,000
MATERNAL/CHILD/MOD GRANT	442800	85,330	85,332	85,332	42,452	85,332	84,901
PREVENTION GRANT	442810	45,500	108,542	329,263	31,392	329,263	88,092
INJURY COALITION GRANT REV	442855	2,936	0	0	0	0	0
HEALTHY BIRTH/AODA & AIDS OUTRE	442860	87,383	105,600	105,600	31,851	105,600	64,000
CASE MANAGEMENT	442870	21,414	21,460	21,460	5,115	21,460	21,460
SCHOOL HEALTH NURSE	442880	74,426	67,140	67,140	31,887	67,140	0
HUD GRANT	442890	1,535,070	1,640,462	1,640,462	1,022,720	1,640,462	1,645,165
HEALTHY HOME GRANT	442895	0	0	875,000	0	875,000	286,758
HEALTH EDUCATION PROGRAM	442905	1,850	5,000	5,000	0	5,000	0
HEALTH CHECK	442910	3,430	10,000	10,000	6,430	10,000	17,000
BIO-TERRORISM GRANT	442915	391,007	249,884	269,567	85,415	269,567	253,530
TOBACCO GRANT	442920	61,337	56,422	69,337	56,704	69,337	35,273
KUSD CONTRACT REVENUE	442930	529,640	614,100	614,100	31,602	614,100	333,240
COVERDELL GRANT	442945	6,699	0	41,886	17,334	41,886	0
BREAST CANCER GRANT	442950	58,687	58,687	58,687	25,112	58,687	58,687
CAMPGROUND LICENSE	444460	3,410	4,000	4,000	2,832	4,000	3,500
FOOD DISTR. LICENSE	444470	3,900	5,000	5,000	3,743	5,000	5,000
FOOD DEALER LICENSE	444480	1,820	4,000	4,000	1,262	4,000	4,000

444490	VENDING MACHINE FEES	620	1,000	1,000	0	1,000	750
444500	RESTAURANT LICENSES	187,735	192,700	192,700	148,883	192,700	195,000
444510	PRE-INSR. FEES (RSTRNTS)	19,969	30,000	30,000	13,445	30,000	30,000
444520	RESTAURANT LATE FEES	3,225	5,000	5,000	0	5,000	5,000
444530	RETAIL FOOD PERMITS	57,232	59,500	59,500	49,751	59,500	60,000
444540	MOBILE HOME PARK LICENSES	7,458	8,200	8,200	6,915	8,200	8,200
444580	FARMERS MARKET FEES	1,447	2,000	2,000	1,258	2,000	1,500
444590	PUBLIC SWIMMING POOL FEES	16,671	17,250	17,250	14,743	17,250	17,250
444600	WEIGHTS & MEASURES	14,945	18,000	18,000	12,215	18,000	17,000
444610	RADIATION MONITORING	2,490	2,600	2,600	0	2,600	2,600
444630	HTL.MTL & ROOMING HOUSES	9,536	13,500	13,500	8,500	13,500	13,000
444640	SCHOOL INSPECTIONS	12,955	13,585	13,585	3,905	13,585	15,500
444641	TATTOO & BODY PIERCING	540	500	500	0	500	550
444650	FLU SHOT FEES	41,804	52,500	52,500	717	52,500	52,500
444660	HIV TESTING	11,757	12,000	12,000	4,695	12,000	12,000
444661	T B SKIN TESTS	11,913	12,000	12,000	5,460	12,000	17,000
444662	WOMEN'S HEALTH SERVICES	12,444	15,000	15,000	3,164	15,000	15,000
444666	PREGNANCY FEES	2,388	2,500	2,500	1,239	2,500	2,500
444680	STREP TESTING	1,360	2,500	2,500	1,060	2,500	2,000
444700	IMMUNIZATION FEES	41,847	21,500	21,500	15,071	21,500	65,500
444710	REFERRAL FEES	350	1,000	1,000	546	1,000	1,000
444730	CHARTER 26 REIMB FROM CITY	30,700	26,500	26,500	0	26,500	32,000
444740	PRENATAL CARE	36,673	38,700	38,700	22,018	38,700	50,000
444750	VIP GRANT REVENUE	44,305	42,700	42,700	21,350	42,700	42,700
444760	LEAD PREVENTION GRANT REVENUE	24,606	26,410	26,410	12,309	26,410	22,610
444770	HEPATITIS B FEES	9,170	20,700	20,700	3,465	20,700	15,000
444775	RADON-MINI GRANT REVENUE	8,106	8,106	8,106	4,054	8,106	8,106
444780	PNEUMOCOCCAL FEES	608	500	500	160	500	1,000
444790	ABBOTT LAB GRANT REV	1,500	0	0	0	0	0
444800	1/2 CHEMIST SALARY (CTY)	41,437	44,500	44,500	0	44,500	45,515
444810	RESTITUTION CHARGES	1,060	2,000	2,000	222	2,000	1,500
444820	URINE DRUG SCREENS	317	2,500	2,500	119	2,500	500
444830	WATER ANALYSIS	27,520	30,000	30,000	9,430	30,000	30,000
444840	MISC LAB WORK FEES	6,019	5,000	5,000	3,366	5,000	7,500
444860	STD CLIENT FEES	3,807	7,500	7,500	3,213	7,500	7,500
444895	CSHCH GRANT REVENUE	17,966	8,000	8,000	0	8,000	8,000
444900	CITY CONTRIBUTION - HEALTH	1,230,792	1,180,834	1,180,834	126,217	1,180,834	1,075,911
444920	NURSING SERVICE MISC REV	10,515	0	0	10	0	8,000
446320	WELLNESS CLINIC	3,626	6,000	6,000	1,804	6,000	4,000
448600	PRIOR YEAR REV/EXP	0	0	0	-15,985	0	0
	Appropriations Unit Revenue	6,393,028	5,589,154	7,718,566	3,154,394	7,718,566	5,478,468

Total Funding for Business Unit	6,393,028	5,589,154	7,718,566	3,154,394	7,718,566	5,478,468
Total Expenses for Business Unit	6,393,030	6,548,360	7,718,565	3,506,400	7,718,565	6,467,461
Total Revenue for Business Unit	(6,393,028)	(5,589,154)	(7,718,566)	(3,154,394)	(7,718,566)	(5,478,468)
Total Levy for Business Unit	2	959,206	(1)		(1)	988,993

KENOSHA COUNTY MEDICAL EXAMINER'S OFFICE

MISSION STATEMENT

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

It is the mission of the Kenosha County Medical Examiner's Office to promote and maintain the highest professional standards in the field of medico-legal death investigation by pursuing the following ideas:

- To protect the interests of decedents, their loved ones and the communities we serve;
- To provide timely, accurate and legally defensible determination of cause and manner of death;
- To enhance public health and safety by increasing awareness the preventable deaths;
- To support the advancement of professional medical and legal education

MEDICAL EXAMINER

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	DIRECTOR, HEALTH SERVICES	NR-I	0.07	0.07	0.07	0.00	0.00
	MEDICAL EXAMINER	Contract	0.85	0.83	0.83	0.83	0.83
	CHIEF DEPUTY MEDICAL EXAMINER	NR-F	0.00	0.00	0.00	0.00	1.00
	CHIEF INVESTIGATOR	NR-E	1.00	1.00	1.00	1.00	1.00
	DEPUTY EXAMINER	NR-C	0.00	0.00	0.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	0.00
	DEPUTY EXAMINER *	PT-TIME	3.00	3.00	3.00	2.00	2.00
	DIVISION TOTAL		5.92	5.90	5.90	5.83	5.83

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	416,696	367,347	367,347	177,334	367,347	392,371
Contractual	63,952	52,510	52,510	10,793	52,510	46,100
Supplies	15,159	18,300	20,765	8,213	18,300	14,776
Fixed Charges	36,122	89,806	89,918	38,920	89,806	84,646
Grants/Contributions	297	0	19,453	3,548	0	0
Outlay	4,212	20,000	44,200	4,066	20,000	0
Total Expenses for Business Unit	536,438	547,963	594,193	242,874	547,963	537,893
Total Revenue for Business Unit	(161,578)	(182,700)	(228,818)	(53,713)	(182,700)	(153,750)
Total Levy for Business Unit	374,860	365,263			365,263	384,143

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - MEDICAL EXAMINER

BUSINESS UNIT: OFFICE OF THE MEDICAL EXAMINER

FUND: 100 BUSINESS UNIT #: 12700

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	326,762	272,519	272,519	132,404	272,519	279,667
FICA	515100	22,211	20,848	20,848	10,192	20,848	21,396
RETIREMENT	515200	22,097	23,807	23,807	7,715	23,807	25,582
MEDICAL INSURANCE	515400	40,430	46,011	46,011	23,284	46,011	60,737
LIFE INSURANCE	515500	557	537	537	114	537	516
WORKERS COMP.	515600	4,639	3,625	3,625	3,625	3,625	4,473
Appropriations Unit Personnel		416,696	367,347	367,347	177,334	367,347	392,371
OTHER PROFESSIONAL SVCS.	521900	33,010	30,160	30,160	7,390	30,160	24,700
TELECOMMUNICATIONS	522500	571	0	0	22	0	0
PAGER SERVICE	522510	801	750	750	607	750	1,000
MOTOR VEHICLE MTNCE.	524100	3,083	2,400	2,400	1,574	2,400	2,400
OFFICE MACH/EQUIP MTNCE.	524200	87	0	0	0	0	0
PATHOLOGY FEES	525200	26,400	19,200	19,200	1,200	19,200	18,000
Appropriations Unit Contractual		63,952	52,510	52,510	10,793	52,510	46,100
MACHY/EQUIP >300<5000	530050	896	0	0	0	0	0
OFFICE SUPPLIES	531200	2,350	0	0	0	0	376
MILEAGE & TRAVEL	533900	834	1,000	1,000	334	1,000	1,000
OTHER OPERATING SUPPLIES	534900	6,462	13,300	13,300	3,473	13,300	9,400
STAFF DEVELOPMENT	543340	4,617	4,000	6,465	4,406	4,000	4,000
Appropriations Unit Supplies		15,159	18,300	20,765	8,213	18,300	14,776
INSURANCE ON BUILDINGS	551100	388	446	558	558	446	446
PUBLIC LIABILITY INS.	551300	1,626	1,214	1,214	1,214	1,214	991
BUILDING RENTAL	553200	31,203	79,746	79,746	34,255	79,746	77,209
EQUIP. LEASE/RENTAL	553300	2,905	8,400	8,400	2,893	8,400	6,000
Appropriations Unit Fixed Charges		36,122	89,806	89,918	38,920	89,806	84,646
PURCHASED SERV. PROGRAM	571770	297	0	19,453	3,548	0	0
Appropriations Unit Grants/Contributions		297	0	19,453	3,548	0	0
MACHY/EQUIP >5000	580050	4,212	0	24,200	0	0	0
Appropriations Unit Outlay		4,212	0	24,200	0	0	0

Total Expense for Business Unit 536,438 527,963 574,193 238,808 527,963 537,893

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	20,000	20,000	4,066	20,000	0
Appropriations Unit Outlay		0	20,000	20,000	4,066	20,000	0
Total Expense for Business Unit		0	20,000	20,000	4,066	20,000	0

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MEDICAL EXAMINER FEES	442450	161,281	162,700	162,700	52,652	162,700	153,750
ME COVERDELL GRANT	442955	297	0	46,118	1,061	0	0
Appropriations Unit Revenue		161,578	162,700	208,818	53,713	162,700	153,750
Total Funding for Business Unit		161,578	162,700	208,818	53,713	162,700	153,750

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	20,000	20,000	0	20,000	0
Appropriations Unit Revenue		0	20,000	20,000	0	20,000	0
Total Funding for Business Unit		0	20,000	20,000	0	20,000	0

Total Expenses for Business Unit	536,438	547,963	594,193	242,874	547,963	537,893
Total Revenue for Business Unit	(161,578)	(182,700)	(228,818)	(53,713)	(182,700)	(153,750)
Total Levy for Business Unit	374,860	365,263			365,263	384,143

DHS/Division of Veterans Services

Mission Statement

The mission of the Kenosha County Division of Veterans Services is to "...advise all veterans residing in the county who served in the U.S. armed forces...relative to any complaints or problems arising out of their military service and...to render them and their dependents all possible assistance." (Wis. Statutes 45.80 (5))

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 U.S. Department of Veterans Affairs and the Wisconsin Department of Veterans Affairs Title 38 U.S. Code and Wis. Statutes Chapter 45) all of which concern the 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 division renders timely, efficient and competent assistance to Kenosha County veterans and families, delivered with dignity, compassion and respect earned in service to this nation.

Goals and Objectives

- Continue to upgrade technology in the office. Add a computer for veterans to use and train on. Veterans will have capability to complete forms on-line under the guidance of the CVSO staff. Will install VIMS software to track veterans and their paperwork.
- Upgrade CVSO website.
- Improve outreach program by increasing use of local and various County newspaper coverage. Develop county brochures for use to inform assisted living facilities, homeless organizations, senior living homes, local hospitals and service organizations of the capabilities of the CVSO offices and the WDVA.
- Educate the veterans and families on the new property tax credit, Post 911 GI bill and the importance of enrolling in the VA Healthcare program.
- Provide flags to honor our veterans on Memorial Day. Will provide over 9,300 flags to our various organizations.

HUMAN SERVICES-DIVISION OF VETERANS SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	229,976	242,007	242,007	104,463	222,128	227,647
Supplies	1,781	2,270	2,270	667	2,270	6,770
Fixed Charges	25,187	26,623	26,623	13,741	26,623	24,677
Grants/Contributions	9,820	10,000	10,000	6,185	10,000	10,000
Total Expenses for Business Unit	266,764	280,900	280,900	125,056	261,021	269,094
Total Revenue for Business Unit	(13,000)	(13,000)	(13,000)	0	(13,000)	(13,000)
Total Levy for Business Unit	253,764	267,900			248,021	256,094

DEPT/DIV: DEPARTMENT OF HUMAN SERVICES - VETERANS

BUSINESS UNIT: VETERANS SERVICES		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 55000		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
SALARIES	511100	162,731	169,194	169,194	72,300	156,000	155,072
FICA	515100	12,463	12,944	12,944	5,506	11,900	11,863
RETIREMENT	515200	16,492	17,596	17,596	5,844	12,600	17,058
MEDICAL INSURANCE	515400	35,409	38,783	38,783	19,398	38,783	40,308
LIFE INSURANCE	515500	1,217	1,345	1,345	347	700	1,153
WORKERS COMP.	515600	265	207	207	207	207	255
Appropriations Unit Personnel		228,577	240,069	240,069	103,602	220,190	225,709
SUBSCRIPTIONS	532200	250	250	250	0	250	250
ADVERTISING	532600	0	0	0	0	0	1,000
MILEAGE & TRAVEL	533900	0	0	0	0	0	500
STAFF DEVELOPMENT	543340	1,511	2,000	2,000	667	2,000	5,000
Appropriations Unit Supplies		1,761	2,250	2,250	667	2,250	6,750
PUBLIC LIABILITY INS.	551300	1,151	859	859	859	859	701
BUILDING RENTAL	553200	24,036	25,764	25,764	12,882	25,764	23,976
Appropriations Unit Fixed Charges		25,187	26,623	26,623	13,741	26,623	24,677
OTHER DIRECT RELIEF	571900	3,995	4,000	4,000	1,965	4,000	4,000
MEMORIAL MARKERS	573110	5,825	6,000	6,000	4,220	6,000	6,000
Appropriations Unit Grants/Contributions		9,820	10,000	10,000	6,185	10,000	10,000
Total Expense for Business Unit		265,345	278,942	278,942	124,195	259,063	267,136

BUSINESS UNIT: VETERANS SERVICE COMMISSION		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 55040		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
PER DIEM	514100	1,300	1,800	1,800	800	1,800	1,800
FICA	515100	99	138	138	61	138	138

Appropriations Unit	Personnel	1,399	1,938	1,938	861	1,938	1,938	1,938
MEMBERSHIP DUES		20	20	20	0	20	20	20
Appropriations Unit	Supplies	20	20	20	0	20	20	20
Total Expense for Business Unit		1,419	1,958	1,958	861	1,958	1,958	1,958

BUSINESS UNIT: REVENUE: VETERANS SERVICES		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100	BUSINESS UNIT #: 55000	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
VETS SERV REV	443470	13,000	13,000	13,000	0	13,000	13,000
Appropriations Unit	Revenue	13,000	13,000	13,000	0	13,000	13,000
Total Funding for Business Unit		13,000	13,000	13,000	0	13,000	13,000

Total Expenses for Business Unit	266,764	280,900	280,900	125,056	261,021	269,094
Total Revenue for Business Unit	(13,000)	(13,000)	(13,000)	0	(13,000)	(13,000)
Total Levy for Business Unit	253,764	267,900	267,900	248,021	256,094	

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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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	84,890	91,251	93,351	34,532	93,351	99,800
Supplies	8,175	12,200	12,200	5,685	12,200	12,747
Fixed Charges	2,663	2,664	2,664	1,332	2,664	2,664
Total Expenses for Business Unit	95,728	106,115	108,215	41,549	108,215	115,211
Total Revenue for Business Unit	(129)	(1,000)	(1,000)	(77)	(1,000)	(500)
Total Levy for Business Unit	95,599	105,115			107,215	114,711

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

BUSINESS UNIT: ADMINISTRATIVE SERVICES										
FUND: 100	BUSINESS UNIT #: 15140		(1)	(2)	(3)	(4)	(5)	(6)		
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget			
OTHER PROFESSIONAL SVCS.	521900	84,576	90,000	90,000	34,907	90,000	90,000			
TELECOMMUNICATIONS	522500	111	900	3,000	259	3,000	3,550			
OFFICE MACH/EQUIP MTNCE.	524200	203	351	351	-634	351	6,250			
Appropriations Unit Contractual		84,890	91,251	93,351	34,532	93,351	99,800			
OFFICE SUPPLIES	531200	6,408	7,000	6,871	2,156	6,871	7,554			
PRINTING/DUPLICATION	531300	1,767	1,800	1,800	0	1,800	1,800			
SUBSCRIPTIONS	532200	0	3,400	3,529	3,529	3,529	3,393			
Appropriations Unit Supplies		8,175	12,200	12,200	5,685	12,200	12,747			
EQUIP. LEASE/RENTAL	553300	2,663	2,664	2,664	1,332	2,664	2,664			
Appropriations Unit Fixed Charges		2,663	2,664	2,664	1,332	2,664	2,664			
Total Expense for Business Unit		95,728	106,115	108,215	41,549	108,215	115,211			

BUSINESS UNIT: REVENUE:ADMINISTRATIVE SERVICES										
FUND: 100	BUSINESS UNIT #: 15140		(1)	(2)	(3)	(4)	(5)	(6)		
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget			
CITY ASSESSOR REVENUE	445910	129	1,000	1,000	77	1,000	500			
Appropriations Unit Revenue		129	1,000	1,000	77	1,000	500			
Total Funding for Business Unit		129	1,000	1,000	77	1,000	500			

Total Expenses for Business Unit	95,728	106,115	108,215	41,549	108,215	115,211
Total Revenue for Business Unit	(129)	(1,000)	(1,000)	(77)	(1,000)	(500)
Total Levy for Business Unit	95,599	105,115	107,215		107,215	114,711

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	2006	2007	2008	2009	2010
<i>ADMINISTRATIVE</i>							
	DIRECTOR OF FINANCE/ADMIN SERVICES	NR-K	0.00	0.00	1.00	1.00	1.00
	DIRECTOR OF FINANCE SERVICES	NR-K	1.00	1.00	0.00	0.00	0.00
	ASST DIR OF FINANCE/BUDGET MGR	NR-J	1.00	1.00	1.00	1.00	1.00
	PAYROLL SUPERVISOR	NR-C	1.00	1.00	1.00	1.00	1.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	ACCOUNTING SPECIALIST/FLOATER	990-C	1.00	1.00	1.00	1.00	1.00
	PAYROLL SPECIALIST	990-C	3.00	3.00	3.00	3.00	3.00
	DIVISION TOTAL		8.00	8.00	8.00	8.00	8.00

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	769,326	816,665	816,665	375,834	816,665	818,447
Contractual	389,907	352,863	601,466	209,838	601,466	397,911
Supplies	8,644	12,428	12,428	2,896	12,428	12,475
Fixed Charges	5,929	4,425	4,425	4,425	4,425	3,611
Outlay	7,207	0	4,084	1,050	4,084	0
Total Expenses for Business Unit	1,181,013	1,186,381	1,439,068	594,043	1,439,068	1,232,444
Total Levy for Business Unit	1,181,013	1,186,381			1,439,068	1,232,444

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

BUSINESS UNIT: FINANCE		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 15100		2008	2009	2009 Budget	2009	2009	2010 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted - Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
SALARIES	511100	517,925	526,690	526,690	243,318	526,690	519,251
SALARIES-OVERTIME	511200	3,104	4,000	4,000	789	4,000	4,000
FICA	515100	39,018	40,598	40,598	18,490	40,598	40,030
RETIREMENT	515200	50,653	55,192	55,192	25,387	55,192	57,556
MEDICAL INSURANCE	515400	156,116	186,854	186,854	86,392	186,854	194,210
LIFE INSURANCE	515500	1,601	2,620	2,620	747	2,620	2,523
WORKERS COMP.	515600	909	711	711	711	711	877
Appropriations Unit Personnel		769,326	816,665	816,665	375,834	816,665	818,447
ACCOUNTING & AUDITING	521300	70,025	87,466	87,466	54,570	87,466	86,691
OTHER PROFESSIONAL SVCS.	521900	321,496	273,650	522,253	155,268	522,253	313,650
OFFICE MACH/EQUIP MTNCE.	524200	17	0	0	0	0	0
Appropriations Unit Contractual		391,538	361,116	609,719	209,838	609,719	400,341
OFFICE SUPPLIES	531200	2,350	3,000	3,000	303	3,000	3,000
SUBSCRIPTIONS	532200	3,025	3,028	3,028	1,515	3,028	3,075
MILEAGE & TRAVEL	533900	762	400	400	14	400	400
STAFF DEVELOPMENT	543340	2,507	6,000	6,000	1,064	6,000	6,000
Appropriations Unit Supplies		8,644	12,428	12,428	2,896	12,428	12,475
PUBLIC LIABILITY INS.	551300	5,929	4,425	4,425	4,425	4,425	3,611
Appropriations Unit Fixed Charges		5,929	4,425	4,425	4,425	4,425	3,611
PRCH/PLAN/DGSN/CONST/EQUIP	582250	7,207	0	4,084	1,050	4,084	0
Appropriations Unit Outlay		7,207	0	4,084	1,050	4,084	0
Total Expense for Business Unit		1,182,644	1,194,634	1,447,321	594,043	1,447,321	1,234,874

BUSINESS UNIT: FINANCE -STATE SPEC. CHG INST.

FUND: 100 BUSINESS UNIT #: 58010

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
LEGAL FEES	521200	-1,631	-8,253	-8,253	0	-8,253	-2,430
Appropriations Unit	Contractual	-1,631	-8,253	-8,253	0	-8,253	-2,430
Total Expense for Business Unit		-1,631	-8,253	-8,253	0	-8,253	-2,430
.....							
Total Expenses for Business Unit		1,181,013	1,186,381	1,439,068	594,043	1,439,068	1,232,444
Total Levy for Business Unit		1,181,013	1,186,381			1,439,068	1,232,444
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PURCHASING SERVICES

Mission Statement

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

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

PURCHASING SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	269,067	276,582	276,582	134,721	276,582	264,161
Contractual	0	400	400	0	400	0
Supplies	4,675	5,900	5,900	1,553	5,900	5,900
Fixed Charges	4,502	3,360	3,360	3,360	3,360	2,742
Outlay	0	6,000	6,000	0	6,000	0
Total Expenses for Business Unit	278,244	292,242	292,242	139,634	292,242	272,803
Total Revenue for Business Unit	0	(6,000)	(6,000)	0	(6,000)	0
Total Levy for Business Unit	278,244	286,242			286,242	272,803

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

BUSINESS UNIT: PURCHASING SERVICES
FUND: 100 BUSINESS UNIT #: 15500

Account Description:	OBj:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	170,977	172,118	172,118	83,017	172,118	172,282
SALARIES-OVERTIME	511200	9	0	0	0	0	0
FICA	515100	13,051	13,167	13,167	6,333	13,167	13,180
RETIREMENT	515200	18,114	17,900	17,900	8,654	17,900	18,951
MEDICAL INSURANCE	515400	65,987	72,274	72,274	36,144	72,274	58,630
LIFE INSURANCE	515500	635	894	894	344	894	835
WORKERS COMP.	515600	294	229	229	229	229	283
Appropriations Unit Personnel		269,067	276,582	276,582	134,721	276,582	264,161
OFFICE MACH/EQUIP MTNCE.	524200	0	400	400	0	400	0
Appropriations Unit Contractual		0	400	400	0	400	0
OFFICE SUPPLIES	531200	891	900	900	306	900	900
PRINTING/DUPLICATION	531300	288	325	325	32	325	325
SUBSCRIPTIONS	532200	127	150	150	94	150	150
BOOKS & MANUALS	532300	134	150	150	29	150	150
ADVERTISING	532600	191	400	400	242	400	400
STAFF DEVELOPMENT	543340	3,044	3,975	3,975	850	3,975	3,975
Appropriations Unit Supplies		4,675	5,900	5,900	1,553	5,900	5,900
PUBLIC LIABILITY INS.	551300	4,502	3,360	3,360	3,360	3,360	2,742
Appropriations Unit Fixed Charges		4,502	3,360	3,360	3,360	3,360	2,742
Total Expense for Business Unit		278,244	286,242	286,242	139,634	286,242	272,803

BUSINESS UNIT: PURCHASING SERVICES - CAPITAL
FUND: 411 BUSINESS UNIT #: 15580

Account Description:	OBj:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	6,000	6,000	0	6,000	0

Appropriations Unit	Outlay	0	6,000	6,000	0	6,000	0
Total Expense for Business Unit		0	6,000	6,000	0	6,000	0

BUSINESS UNIT: REVENUE: PURCHASING SERVICES - CAPITAL

FUND: 411 BUSINESS UNIT #: 15580

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	6,000	6,000	0	6,000	0
Appropriations Unit Revenue		0	6,000	6,000	0	6,000	0
Total Funding for Business Unit		0	6,000	6,000	0	6,000	0

Total Expenses for Business Unit	278,244	292,242	292,242	139,634	292,242	272,803
Total Revenue for Business Unit	0	(6,000)	(6,000)	0	(6,000)	0
Total Levy for Business Unit	278,244	286,242	286,242		286,242	272,803

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Information Technology

Mission

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

Goals

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

INFORMATION TECHNOLOGY

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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ADMINISTRATIVE

DIRECTOR, INFORMATION TECHNOLOGY	NR-L	1.00	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	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	0.00	0.00
APPLICATION SUPPORT TEAM MANAGER	NR-I	0.00	0.00	0.00	0.00	0.00	1.00
SENIOR SYSTEMS ANALYST AND COORD.	NR-G	5.00	5.00	5.00	6.00	4.00	4.00
SYSTEMS ANALYST AND COORDINATOR	NR-E	3.00	3.00	3.00	2.00	2.00	2.00
SOFTWARE SUPPORT ANALYST	NR-E	1.00	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		10.00	10.00	10.00	10.00	8.00	8.00

SYSTEMS OPERATIONS

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

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

<u>Business Unit Summary</u>	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
Personnel	1,978,706	2,093,007	2,093,007	926,939	2,093,007	1,673,497	67,704	1,741,201
Contractual	460,187	361,665	514,165	483,348	514,165	640,979	(67,704)	573,275
Supplies	163,033	174,900	174,900	84,511	174,900	185,400		185,400
Fixed Charges	8,396	6,730	6,730	6,090	6,730	5,676		5,676
Outlay	872,544	2,403,000	2,629,401	413,708	2,629,401	1,729,788	72,100	1,801,888
Total Expenses for Business Unit	3,482,866	5,039,302	5,418,203	1,914,596	5,418,203	4,235,340	72,100	4,307,440
Total Revenue for Business Unit	(206,300)	(2,608,400)	(2,625,378)	(44,747)	(2,625,378)	(1,938,963)	(72,100)	(2,011,063)
Total Levy for Business Unit	3,276,566	2,430,902			2,792,825	2,296,377	0	2,296,377

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

BUSINESS UNIT: INFORMATION TECHNOLOGY/CENTRAL SERVICES
FUND: 100 BUSINESS UNIT #: 14400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
SALARIES	511100	1,373,928	1,415,952	1,415,952	639,769	1,415,952	1,133,662	57,063	1,190,725
SALARIES-OVERTIME	511200	1,604	5,000	5,000	338	5,000	5,000		5,000
FICA	515100	105,781	108,701	108,701	48,720	108,701	87,107	4,365	91,472
RETIREMENT	515200	145,756	147,778	147,778	63,863	147,778	125,253	6,276	131,529
MEDICAL INSURANCE	515400	344,150	406,845	406,845	170,137	406,845	315,810		315,810
LIFE INSURANCE	515500	5,320	7,038	7,038	2,419	7,038	4,576		4,576
WORKERS COMP.	515600	2,167	1,693	1,693	1,693	1,693	2,089		2,089
Appropriations Unit : Personnel		1,978,706	2,093,007	2,093,007	926,939	2,093,007	1,673,497	67,704	1,741,201
DATA PROCESSING COSTS	521400	386,624	287,500	280,500	139,080	280,500	359,383		359,383
HARDWARE REPAIR	521500	0	0	7,000	1,773	7,000	13,187		13,187
OTHER PROFESSIONAL SVCS.	521900	0	0	124,000	316,000	124,000	200,994	(67,704)	133,290
TELECOMMUNICATIONS	522500	52,293	53,250	56,750	19,438	56,750	46,500		46,500
OFFICE MACH/EQUIP MTNCE.	524200	4,111	4,415	4,415	3,700	4,415	4,415		4,415
Appropriations Unit : Contractual		443,028	345,165	472,665	479,991	472,665	624,479	(67,704)	556,775
MACHY/EQUIP >300<5000	530050	4,523	0	0	0	0	0		0
POSTAGE	531100	128,623	140,000	140,000	77,950	140,000	140,000		140,000
OFFICE SUPPLIES	531200	11,017	11,200	11,200	3,274	11,200	11,200		11,200
SUBSCRIPTIONS	532200	145	500	500	278	500	500		500
BOOKS & MANUALS	532300	158	200	200	40	200	6,700		6,700
MILEAGE & TRAVEL	533900	2,008	3,000	3,000	716	3,000	2,000		2,000
STAFF DEVELOPMENT	543340	16,559	20,000	20,000	2,253	20,000	25,000		25,000
Appropriations Unit : Supplies		163,033	174,900	174,900	84,511	174,900	185,400		185,400
PUBLIC LIABILITY INS.	551300	7,676	5,730	5,730	5,730	5,730	4,676		4,676
EQUIP. LEASE/RENTAL	553300	720	1,000	1,000	360	1,000	1,000		1,000
Appropriations Unit : Fixed Charges		8,396	6,730	6,730	6,090	6,730	5,676		5,676
Total Expense for Business Unit		2,593,163	2,619,802	2,747,302	1,497,531	2,747,302	2,489,052	0	2,489,052

BUSINESS UNIT: INFORMATION TECHNOLOGY - CAPITAL
FUND: 411 BUSINESS UNIT #: 14480

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
DATA PROCESSING COSTS	521400	17,159	16,500	41,500	3,357	41,500	16,500	16,500	
Appropriations Unit : Contractual		17,159	16,500	41,500	3,357	41,500	16,500	16,500	
COMMUNICATION EQUIPMENT	581310	0	11,000	0	0	0	0	0	
COMPUTER HARDWARE/SOFTWAR	581700	872,544	2,392,000	2,609,401	413,708	2,609,401	1,729,788	1,801,888	
BUILDING IMPROVEMENTS	582200	0	0	20,000	0	20,000	0	0	
Appropriations Unit : Outlay		872,544	2,403,000	2,629,401	413,708	2,629,401	1,729,788	1,801,888	
Total Expense for Business Unit		889,703	2,419,500	2,670,901	417,065	2,670,901	1,746,288	1,818,388	

BUSINESS UNIT: REVENUE: INFORMATION TECHNOLOGY
FUND: 100 BUSINESS UNIT #: 14400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	6,150	20,000	20,000	0	20,000	72,670	72,670	
HEALTH IT SUPPORT REVENUES	442991	63,017	65,000	65,000	21,294	65,000	38,000	38,000	
HEALTH TELECOM REVENUES	442992	0	4,000	4,000	0	4,000	0	0	
LAND INFO SYSTEMS FEE	445560	48,106	49,900	49,900	0	49,900	52,005	52,005	
DATA PROCESSING FEES	445770	25,050	50,000	50,000	5,320	50,000	30,000	30,000	
Appropriations Unit : Revenue		142,323	188,900	188,900	26,614	188,900	192,675	192,675	
Total Funding for Business Unit		142,323	188,900	188,900	26,614	188,900	192,675	192,675	

BUSINESS UNIT: REVENUE: INFORMATION TECHNOLOGY COUNTY-WIDE - CAPITAL
FUND: 411 BUSINESS UNIT #: 14480

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
DSS SPECIAL REVENUES	442990	6,150	20,000	20,000	0	20,000	72,670	72,670	
HEALTH IT SUPPORT REVENUES	442991	63,017	65,000	65,000	21,294	65,000	38,000	38,000	
HEALTH TELECOM REVENUES	442992	0	4,000	4,000	0	4,000	0	0	
LAND INFO SYSTEMS FEE	445560	48,106	49,900	49,900	0	49,900	52,005	52,005	
DATA PROCESSING FEES	445770	25,050	50,000	50,000	5,320	50,000	30,000	30,000	
Appropriations Unit : Revenue		142,323	188,900	188,900	26,614	188,900	192,675	192,675	
Total Funding for Business Unit		142,323	188,900	188,900	26,614	188,900	192,675	192,675	

BONDING	440000	0	2,373,000	2,373,000	0	2,373,000	1,704,788	72,100	1,776,888
DSS SPECIAL REVENUES	442990	33,028	5,000	21,978	0	21,978	0		0
LAND INFO SYSTEMS FEE	445560	30,949	41,500	41,500	18,133	41,500	41,500		41,500
Appropriations Unit : Revenue		63,977	2,419,500	2,436,478	18,133	2,436,478	1,746,288	72,100	1,818,388
Total Funding for Business Unit		63,977	2,419,500	2,436,478	18,133	2,436,478	1,746,288	72,100	1,818,388

Total Expenses for Business Unit		3,482,866	5,039,302	5,418,203	1,914,596	5,418,203	4,235,340	72,100	4,307,440
Total Revenue for Business Unit		(206,300)	(2,608,400)	(2,625,378)	(44,747)	(2,625,378)	(1,938,963)	(72,100)	(2,011,063)
Total Levy for Business Unit		3,276,566	2,430,902	2,792,825		2,792,825	2,296,377	0	2,296,377

2010 CAPITAL OUTLAY

DEPARTMENT		FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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Information Technology -County Wide	411	14480	581700	Project 1 - Cash collections control, property tax, and KALM Systems		\$263,420
Information Technology -County Wide	411	14480	581700	Project 2 - Human Services Systems - upgrades and modifications		\$132,796
Information Technology -County Wide	411	14480	581700	Project 3 - Fiscal and payroll Systems - upgrades and modifications		\$117,606
Information Technology -County Wide	411	14480	581700	Project 4 - County-wide network upgrades and replacements of software and equip.		\$731,390
Information Technology -County Wide	411	14480	581700	Project 5 - Law Enforcement, Courts, and Judicial Systems - upgrades and mods.		\$150,049
Information Technology -County Wide	411	14480	581700	Project 6 - County-wide and Departmental projects		\$10,238
Information Technology -County Wide	411	14460	581700	Project 8 - WEB Project		\$25,000
Information Technology -County Wide	411	14480	521400	Project 9 - Data Processing		\$124,488
Information Technology -County Wide	411	14480	581700	Project 11 - Communication Equipment Upgrade		\$246,901

Included in Capital Outlay/Project Plan > \$25,000
 Funded with \$25,000 Revenue and \$1,776,888 Bonding

Capitalized Costs of \$339,374 of which \$147,182 is Personnel Costs
 and \$192,192 is Other Professional Services

 \$1,801,888

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DEPARTMENT OF PLANNING & DEVELOPMENT

The mission of the Kenosha County Department of Planning and Development is to encourage the use of land, water resources and structures in a planned and orderly manner through technology, Geographical Information Systems (GIS) and its base mapping and various ordinances, which promotes sound planning and land use management, environmental awareness and public participation to protect the overall public health, safety, morals, prosperity, aesthetics, comfort, convenience and general welfare of the citizens of Kenosha County as well as providing professional planning assistance to other departments within Kenosha County government.

Further, the Department of Planning and Development consists of: the Division of Long Range County-wide Planning, the Division of Planning Operations, the Division of Land Information and UW-Extension and works directly with the Land Use Committee and Extension Education Committee of the Kenosha County Board of Supervisors, Board of Adjustments, Land and Water Conservation Committee, and the County Executive on matters corresponding to economic development, planning, zoning, environmental sanitation, land conservation and public education and outreach to Kenosha County residents. In addition, the Department works with federal, state, and other local units of government in coordinating the functions of its divisions.

Goals & Objectives 2010

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

PLANNING & DEVELOPMENT-OFFICE OF THE DIRECTOR

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	358,591	369,771	369,771	178,403	369,771	371,182
Contractual	4,693	5,100	7,345	3,375	7,345	5,100
Supplies	7,991	8,750	8,750	4,871	8,750	8,750
Fixed Charges	8,037	6,040	6,063	6,063	6,063	4,971
Total Expenses for Business Unit	379,312	389,661	391,929	192,712	391,929	390,003
Total Levy for Business Unit	379,312	389,661			391,929	390,003

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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	246,660	247,630	247,630	119,816	247,630	247,864
SALARIES-OVERTIME	511200	0	1,500	1,500	0	1,500	0
SALARIES-TEMPORARY	511500	0	2,000	2,000	0	2,000	0
FICA	515100	18,246	18,945	18,945	9,046	18,945	18,962
RETIREMENT	515200	26,131	25,753	25,753	12,461	25,753	27,265
MEDICAL INSURANCE	515400	65,987	72,274	72,274	36,144	72,274	75,119
LIFE INSURANCE	515500	1,035	1,253	1,253	520	1,253	1,459
WORKERS COMP.	515600	532	416	416	416	416	513
Appropriations Unit Personnel		358,591	369,771	369,771	178,403	369,771	371,182
MOTOR VEHICLE MTNCE.	524100	1,785	2,100	2,100	135	2,100	2,100
OFFICE MACH/EQUIP MTNCE.	524200	2,908	3,000	5,245	3,240	5,245	3,000
Appropriations Unit Contractual		4,693	5,100	7,345	3,375	7,345	5,100
OFFICE SUPPLIES	531200	2,692	2,800	2,800	1,124	2,800	2,800
PRINTING/DUPLICATION	531300	196	750	750	0	750	600
SUBSCRIPTIONS	532200	145	300	300	229	300	300
BOOKS & MANUALS	532300	0	300	300	0	300	300
MILEAGE & TRAVEL	533900	3,229	2,800	2,800	2,784	2,800	2,800
STAFF DEVELOPMENT	543340	1,729	1,800	1,800	734	1,800	1,950
Appropriations Unit Supplies		7,991	8,750	8,750	4,871	8,750	8,750
INSURANCE ON BUILDINGS	551100	252	229	252	252	252	229
PUBLIC LIABILITY INS.	551300	7,785	5,811	5,811	5,811	5,811	4,742
Appropriations Unit Fixed Charges		8,037	6,040	6,063	6,063	6,063	4,971
Total Expense for Business Unit		379,312	389,661	391,929	192,712	391,929	390,003

Total Expenses for Business Unit	379,312	389,661	391,929	192,712	391,929	390,003
Total Levy for Business Unit	379,312	389,661	391,929		391,929	390,003

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DIVISION OF COUNTY DEVELOPMENT - TREE PLANTING

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

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Supplies	12,681	16,400	16,400	11,023	16,400	16,400
Total Expenses for Business Unit	12,681	16,400	16,400	11,023	16,400	16,400
Total Revenue for Business Unit	(12,701)	(16,400)	(16,400)	(13,848)	(16,400)	(16,400)
Total Levy for Business Unit	(20)	0			0	0

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

BUSINESS UNIT: DIVISION OF PLANNING - TREE PLANTING PROGRAM		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 135 BUSINESS UNIT #: 18310		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
OFFICE SUPPLIES	531200	59	400	400	38	400	400
TREE PLANTING STOCK	534110	12,372	15,000	15,000	10,735	15,000	15,000
OTHER OPERATING SUPPLIES	534900	250	1,000	1,000	250	1,000	1,000
Appropriations Unit Supplies		12,681	16,400	16,400	11,023	16,400	16,400
Total Expense for Business Unit		12,681	16,400	16,400	11,023	16,400	16,400

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING - TREE PLANTING PROGRAM		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 135 BUSINESS UNIT #: 18310		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
TREE PLANTING PROGRAM REVENUE	446600	12,701	16,400	16,400	13,848	16,400	16,400
Appropriations Unit Revenue		12,701	16,400	16,400	13,848	16,400	16,400
Total Funding for Business Unit		12,701	16,400	16,400	13,848	16,400	16,400

Total Expenses for Business Unit	12,681	16,400	16,400	11,023	16,400	16,400
Total Revenue for Business Unit	(12,701)	(16,400)	(16,400)	(13,848)	(16,400)	(16,400)
Total Levy for Business Unit	(20)	0	0	0	0	0

ECONOMIC DEVELOPMENT

PLAN OF WORK - GOALS & OBJECTIVES

Lead Kenosha County's Economic Development Efforts which focus on:

1. Working with existing base employers to maintain and expand capital investment and employment within their Kenosha County Operations;
2. Attracting new capital investment and base industry jobs to Kenosha County;

Goals:

1. KABA will conduct a business visitation program that results in at least 100 face to face visits with the owners, executives, and managers of area employers with the stated intent of identifying retention/expansion opportunities.
2. KABA will continue to develop its sources of leads (i.e. real estate developers, commercial & industrial brokers, site location consultants, and State and regional economic development agencies) to identify and respond to economic development opportunities.
3. KABA will develop a micro-site specifically for economic development inquiries and develop regular/targeted communication for real estate and site location professionals.
4. Effectively utilize various Economic Development Financing and Tax Credit Programs which KABA administers in support of economic development projects.
5. KABA will identify additional goals and objectives based upon its work with TIP Strategies to create a long range economic development strategic plan.

Note: KABA's business development efforts will concentrate on projects that maintain or expand base employment opportunities in Kenosha County that pay higher than average wages. Base jobs are defined as those that are engaged primarily in export oriented industries that generate wealth for Kenosha County (as opposed to non-export oriented industries that primarily redistribute wealth within the trade area). Kenosha County's average annual wage is \$35,390 or \$17.01 per hour. Our efforts should focus primarily on the development/retention of jobs that pay at least that wage, and preferably more, as our efforts should raise the community's standard of living.

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Grants/Contributions	165,000	125,000	1,125,000	83,400	1,125,000	125,000
Total Expenses for Business Unit	165,000	125,000	1,125,000	83,400	1,125,000	125,000
Total Revenue for Business Unit	0	0	(1,000,000)	0	(1,000,000)	0
Total Levy for Business Unit	165,000	125,000			125,000	125,000

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

BUSINESS UNIT: DIVISION OF PLANNING - KABA		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 76400		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PURCHASED SERV. PROGRAM	571770	125,000	125,000	125,000	83,400	125,000	125,000
ECONOMIC DEVELOPMENT LOANS	579000	0	0	1,000,000	0	1,000,000	0
Appropriations Unit Grants/Contributions		125,000	125,000	1,125,000	83,400	1,125,000	125,000
Total Expense for Business Unit		125,000	125,000	1,125,000	83,400	1,125,000	125,000

BUSINESS UNIT: DIVISION OF PLANNING - CHAMBER OF COMMERCE		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 76410		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
PURCHASED SERV. PROGRAM	571770	40,000	0	0	0	0	0
Appropriations Unit Grants/Contributions		40,000	0	0	0	0	0
Total Expense for Business Unit		40,000	0	0	0	0	0

BUSINESS UNIT: REVENUE; DIVISION OF PLANNING - CHAMBER OF COMMERCE		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 76400		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
CARRYOVER	449980	0	0	1,000,000	0	1,000,000	0
Appropriations Unit Revenue		0	0	1,000,000	0	1,000,000	0

	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0
Total Funding for Business Unit									
Total Expenses for Business Unit	165,000	125,000	1,125,000	83,400	1,125,000	125,000	125,000	125,000	125,000
Total Revenue for Business Unit	0	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	0
Total Levy for Business Unit	165,000	125,000				125,000		125,000	125,000

DIVISION OF PLANNING OPERATIONS

The mission of the Division of Planning Operations is to provide high quality, professional assistance utilizing the best available technologies to aid the general public, in their desires to improve their property; land developers, in achieving a sound development; and businesses, in attracting and guiding their economic development.

Goals & Objectives 2010

- Complete 2010 Air Photo Project - 1st qtr
- Begin New Topographical Program Using LIDAR - 1st qtr
- Complete Zoning Ordinance Updates (ie. B-94 Interstate Highway Business District, Parking & Landscaping Requirements...) - 1st qtr
- Approve new Digital Flood Insurance Rate Maps (DFIRM) according to State and Federal requirements – 1st qtr
- Assess and Upgrade P&D Website to improve public access - 2nd qtr
- Begin State Mandated Retroactive POWTS Maintenance Program (3 year implementation) - 2nd qtr
- Update and Adopt Subdivision Control Ordinance - 3rd qtr
- Implement New Permitting and Tracking Program - 3rd qtr
- Begin scanning of permit files - 4th qtr

DIVISION OF LONG RANGE COUNTY-WIDE PLANNING

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

Goals & Objectives 2010

- Work with the UW Extension and the Multi-jurisdictional Advisory Committee to facilitate public participation for the Kenosha County comprehensive plan – 1st qtr
- Monitor the Gypsy Moth populations and the need to eradicate – 2nd qtr
- Continue the Kenosha County Tree and Shrub program – 1st qtr
- Educate community developers/engineers of the Stormwater Ordinance – ongoing
- Guide the adoption and begin the implementation of the Kenosha County Comprehensive Plan - 2rd qtr thru 4th qtr
- Update the Kenosha County Farmland Preservation Plan according to State requirements – 4th qtr

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

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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ADMINISTRATIVE

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

LONG RANGE COUNTY-WIDE PLANNING

DIRECTOR OF LONG RANGE PLANNING	NR-H	0.00	0.00	1.00	1.00	1.00
COUNTY PLANNING MANAGER	NR-G	1.00	1.00	0.00	0.00	0.00
PRINCIPAL PLANNER	NR-F	0.00	0.50	1.00	1.00	1.00
LAND/WATER CONSERVATION ENGINEER	NR-E	1.00	1.00	1.00	1.00	1.00
LAND/WATER CONSERVATION PLANNER	NR-E	0.00	0.00	1.00	1.00	1.00
SENIOR SYSTEMS OPERATOR	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL						
		4.00	4.50	6.00	6.00	6.00

PLANNING OPERATIONS

DIRECTOR OF PLANNING OPERATIONS	NR-H	0.00	0.00	1.00	1.00	1.00
SENIOR LAND USE PLANNER	NR-D	1.00	1.00	1.00	1.00	1.00
ENVIRONMENTAL SANITARIAN	NR-F	1.00	1.00	1.00	1.00	1.00
ASST. ENVIRONMENTAL SANITARIAN	NR-C	1.00	1.00	1.00	1.00	1.00
LAND USE SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
GIS SYSTEMS COORDINATOR	NR-D	1.00	1.00	1.00	1.00	1.00
AREA TOTAL						
		6.00	6.00	7.00	7.00	7.00
DIVISION TOTAL						
		11.00	11.50	13.00	13.00	13.00

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,125,876	1,174,876	1,174,876	539,367	1,174,876	1,220,234
Contractual	27,865	40,000	57,169	15,509	57,169	40,480
Supplies	22,471	25,375	25,095	10,594	25,095	24,600
Fixed Charges	4,017	4,375	2,875	2,875	2,875	3,846
Outlay	30,687	45,000	90,000	0	90,000	47,000
Total Expenses for Business Unit	1,210,916	1,289,626	1,350,015	568,345	1,350,015	1,336,160
Total Revenue for Business Unit	(408,492)	(507,500)	(507,500)	(127,228)	(507,500)	(479,200)
Total Levy for Business Unit	802,424	782,126			842,515	856,960

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

BUSINESS UNIT: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING

FUND: 100 BUSINESS UNIT #: 18280

Account Description:	OBj:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	786,525	801,918	801,918	362,894	801,918	817,550
FICA	515100	60,091	61,348	61,348	27,719	61,348	62,543
RETIREMENT	515200	77,207	83,400	83,400	37,081	83,400	89,931
MEDICAL INSURANCE	515400	199,572	225,637	225,637	110,195	225,637	247,343
LIFE INSURANCE	515500	1,659	1,931	1,931	836	1,931	2,075
WORKERS COMP.	515600	822	642	642	642	642	792
Appropriations Unit Personnel		1,125,876	1,174,876	1,174,876	539,367	1,174,876	1,220,234
OTHER PROFESSIONAL SVCS.	521900	18,000	28,000	40,000	12,917	40,000	28,000
TELECOMMUNICATIONS	522500	996	2,500	2,780	384	2,780	2,980
MOTOR VEHICLE MTNCE.	524100	4,479	4,500	4,500	1,948	4,500	4,500
SANITATION INVEST.	525420	790	1,000	1,000	560	1,000	1,000
PREP. OF CNTY PLANS/ORDN.	529950	3,600	4,000	8,889	-300	8,889	4,000
Appropriations Unit Contractual		27,865	40,000	57,169	15,509	57,169	40,480
FURN/FIXT >300<5000	530010	0	0	0	0	0	0
MACHY/EQUIP >300<5000	530050	0	775	775	757	775	0
OFFICE SUPPLIES	531200	3,513	3,600	3,600	980	3,600	3,600
PRINTING/DUPLICATION	531300	5,036	7,000	6,255	1,147	6,255	5,500
PUBLICATIONS/NOTICES	532100	7,264	4,500	4,500	3,389	4,500	6,000
SUBSCRIPTIONS	532200	653	1,300	1,300	421	1,300	1,300
BOOKS & MANUALS	532300	1,119	1,600	1,600	16	1,600	1,600
MILEAGE & TRAVEL	533900	982	1,500	1,500	1,094	1,500	1,500
STAFF DEVELOPMENT	543340	3,904	5,100	5,565	2,790	5,565	5,100
Appropriations Unit Supplies		22,471	25,375	25,095	10,594	25,095	24,600
PUBLIC LIABILITY INS.	551300	3,852	2,875	2,875	2,875	2,875	2,346
EQUIP. LEASE/RENTAL	553300	165	1,500	0	0	0	1,500
Appropriations Unit Fixed Charges		4,017	4,375	2,875	2,875	2,875	3,846
FURN/FIXTURES >5000	580010	4,890	0	0	0	0	0
MAPPING	581800	0	45,000	90,000	0	90,000	47,000
Appropriations Unit Outlay		4,890	45,000	90,000	0	90,000	47,000

Total Expense for Business Unit 1,185,119 1,289,626 1,350,015 568,345 1,350,015 1,336,160

BUSINESS UNIT: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING - CAPITAL
FUND: 411 BUSINESS UNIT #: 18288

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	25,797	0	0	0	0	0
Appropriations Unit Outlay		25,797	0	0	0	0	0
Total Expense for Business Unit		25,797	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING
FUND: 100 BUSINESS UNIT #: 18280

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
STATE AID LAND CONSERVATION	443610	105,521	115,000	115,000	0	115,000	110,000
WIS. FUND SEPTIC SYSTEMS	443630	0	1,200	1,200	0	1,200	200
LAND USE FEES	444250	225,317	275,000	275,000	76,788	275,000	228,000
SALE OF MAPS/PLATS	445750	4,832	6,300	6,300	1,540	6,300	4,000
SANITARY FEES DUE COUNTY	446570	55,275	80,000	80,000	18,250	80,000	55,000
DEVEL REVIEW & VERIFICATION	446590	17,547	30,000	30,000	30,650	30,000	35,000
Appropriations Unit Revenue		408,492	507,500	507,500	127,228	507,500	432,200
Total Funding for Business Unit		408,492	507,500	507,500	127,228	507,500	432,200

BUSINESS UNIT: REVENUE: DIVISION OF PLANNING OPERATIONS/LONG RANGE COUNTY-WIDE PLANNING - CAPITAL
FUND: 411 BUSINESS UNIT #: 18288

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	47,000
Appropriations Unit Revenue		0	0	0	0	0	47,000
Total Funding for Business Unit		0	0	0	0	0	47,000

Total Expenses for Business Unit	1,210,916	1,289,626	1,350,015	568,345	1,350,015	1,336,160
Total Revenue for Business Unit	(408,492)	(507,500)	(507,500)	(127,228)	(507,500)	(479,200)
Total Levy for Business Unit	802,424	782,126			842,515	856,960

2010 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY
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DPD - Planning Oper./Long Range Cty-Wide Planning	411	18280	581800	Topographic Mapping	
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding	
					\$47,000

					\$47,000

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LAND AND WATER CONSERVATION COMMITTEE

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

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	108	1,292	1,292	377	1,292	1,292
Supplies	1,701	3,100	3,100	1,599	3,100	3,100
Total Expenses for Business Unit	1,809	4,392	4,392	1,976	4,392	4,392
Total Levy for Business Unit	1,809	4,392			4,392	4,392

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

BUSINESS UNIT: DIVISION OF PLANNING - LAND & WATER CONSERVATION COMMITTEE

FUND: 100 BUSINESS UNIT #: 74120

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PER DIEM	514100	100	1,200	1,200	350	1,200	1,200
FICA	515100	8	92	92	27	92	92
Appropriations Unit Personnel		108	1,292	1,292	377	1,292	1,292
MILEAGE & TRAVEL	533900	147	600	600	63	600	600
STAFF DEVELOPMENT	543340	1,554	2,500	2,500	1,536	2,500	2,500
Appropriations Unit Supplies		1,701	3,100	3,100	1,599	3,100	3,100
Total Expense for Business Unit		1,809	4,392	4,392	1,976	4,392	4,392

Total Expenses for Business Unit

Total Levy for Business Unit

1,809	4,392	4,392	1,976	4,392	4,392
1,809	4,392	4,392	1,976	4,392	4,392

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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.

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Outlay	11,040	0	0	0	0	0
Total Expenses for Business Unit	11,040	0	0	0	0	0
Total Revenue for Business Unit	(7,332)	0	0	0	0	0
Total Levy for Business Unit	3,708	0	0	0	0	0

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING

BUSINESS UNIT: DIVISION OF PLANNING - AUTOMATED MAPPING AND RURAL PLANNING							
FUND: 260	BUSINESS UNIT #: 17300	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	11,040	0	0	0	0	0
Appropriations Unit Outlay		11,040	0	0	0	0	0
Total Expense for Business Unit		11,040	0	0	0	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - AUTOMATED MAPPING AND RURAL PLANNING							
FUND: 260	BUSINESS UNIT #: 17300	(1)	(2)	(3)	(4)	(5)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	7,332	0	0	0	0	0
Appropriations Unit Revenue		7,332	0	0	0	0	0
Total Funding for Business Unit		7,332	0	0	0	0	0

.....							
Total Expenses for Business Unit		11,040	0	0	0	0	0
Total Revenue for Business Unit		(7,332)	0	0	0	0	0
Total Levy for Business Unit		3,708	0	0	0	0	0
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REVOLVING PRE-DEVELOPMENT

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

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	25,523	0	21,722	20,781	21,722	19,300
Total Expenses for Business Unit	25,523	0	21,722	20,781	21,722	19,300
Total Revenue for Business Unit	(22,971)	0	(21,722)	(49,000)	(21,722)	(19,300)
Total Levy for Business Unit	2,552	0			0	0

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

BUSINESS UNIT: DIVISION OF PLANNING - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290	(1)	(2)	(3)	(4)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2010 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	21,857	0	21,722	20,781	19,300
GROUNDS & GROUNDS IMPROVEMENT	524500	3,666	0	0	0	0
Appropriations Unit Contractual		25,523	0	21,722	20,781	19,300
Total Expense for Business Unit		25,523	0	21,722	20,781	19,300

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - REVOLVING PRE-DEVELOPMENT						
FUND: 260	BUSINESS UNIT #: 18290	(1)	(2)	(3)	(4)	(6)
Account Description:	OBJ:	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2010 Proposed Operating and Capital Budget
DEVELOPMENT REVIEW & VERIFICATION	446590	22,971	0	0	49,000	0
CARRYOVER	449980	0	0	21,722	0	19,300
Appropriations Unit Revenue		22,971	0	21,722	49,000	19,300
Total Funding for Business Unit		22,971	0	21,722	49,000	19,300

Total Expenses for Business Unit	25,523	0	21,722	20,781	21,722	19,300
Total Revenue for Business Unit	(22,971)	0	(21,722)	(49,000)	(21,722)	(19,300)
Total Levy for Business Unit	2,552	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 - LAND AND WATER MANAGEMENT

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	61,615	60,000	80,202	2,342	80,202	60,000
Total Expenses for Business Unit	61,615	60,000	80,202	2,342	80,202	60,000
Total Revenue for Business Unit	(61,615)	(60,000)	(80,202)	(662)	(80,202)	(60,000)
Total Levy for Business Unit	0	0			0	0

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

BUSINESS UNIT: DIVISION OF PLANNING - LAND AND WATER MANAGEMENT						
FUND: 260 BUSINESS UNIT #: 74110						
Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
LAND AND WATER MANAGEMENT PLA	61,615	60,000	80,202	2,342	80,202	60,000
Appropriations Unit Contractual	61,615	60,000	80,202	2,342	80,202	60,000
Total Expense for Business Unit	61,615	60,000	80,202	2,342	80,202	60,000

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - LAND AND WATER MANAGEMENT						
FUND: 260 BUSINESS UNIT #: 74110						
Account Description:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
LAND AND WATER PLAN GRANT	61,615	60,000	80,202	662	80,202	60,000
Appropriations Unit Revenue	61,615	60,000	80,202	662	80,202	60,000
Total Funding for Business Unit	61,615	60,000	80,202	662	80,202	60,000

Total Expenses for Business Unit	61,615	60,000	80,202	2,342	80,202	60,000
Total Revenue for Business Unit	(61,615)	(60,000)	(80,202)	(662)	(80,202)	(60,000)
Total Levy for Business Unit	0	0	0	0	0	0

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Comprehensive Planning – Smart Growth Plan

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

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	121,333	105,807	45,142	0	45,142	0
Total Expenses for Business Unit	121,333	105,807	45,142	0	45,142	0
Total Revenue for Business Unit	(75,474)	(105,807)	(91,000)	(1)	(91,000)	0
Total Levy for Business Unit	45,859	0			(45,858)	0

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

BUSINESS UNIT: DIVISION OF PLANNING - SMART GROWTH PLAN		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 260	BUSINESS UNIT #: 18150	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
OTHER PROFESSIONAL SVCS.	521900	121,333	105,807	45,142	0	45,142	0
Appropriations Unit	Contractual	121,333	105,807	45,142	0	45,142	0
Total Expense for Business Unit		121,333	105,807	45,142	0	45,142	0

BUSINESS UNIT: DIVISION OF COUNTY DEVELOPMENT - SMART GROWTH PLAN		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 260	BUSINESS UNIT #: 18150	2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:						
STATE GRANT COMP PLAN	445470	75,474	0	91,000	1	91,000	0
CARRYOVER	449980	0	105,807	0	0	0	0
Appropriations Unit	Revenue	75,474	105,807	91,000	1	91,000	0
Total Funding for Business Unit		75,474	105,807	91,000	1	91,000	0

Total Expenses for Business Unit	121,333	105,807	45,142	0	45,142	0
Total Revenue for Business Unit	(75,474)	(105,807)	(91,000)	(1)	(91,000)	0
Total Levy for Business Unit	45,859	0			(45,858)	0

DIVISION OF LAND INFORMATION

The mission of the Division of Land Information is to interpret and maintain land records for assessment, taxation, and mapping purposes and provide information for interoffice, municipal, public and private sector use.

Goals and Objectives 2010

- Work in cooperation with State and Federal Government through the “Kenosha County Complete Count Committee” in distribution of census population count material including information on future county activity after the census count has been completed - 1st qtr
- Work with IT to implement multiple address search per parcel (ie. condos, apartments, shopping centers) - 2nd qtr
- Complete subdivision scanning project - 4th qtr

PLANNING & DEVELOPMENT-DIV. OF LAND INFORMATION

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	DIRECTOR, LAND INFORMATION	NR-G	1.00	1.00	1.00	1.00	1.00
	PROPERTY LISTERS	990-C	3.00	3.00	3.00	3.00	3.00
DIVISION TOTAL			4.00	4.00	4.00	4.00	4.00

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

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	323,539	340,200	340,200	154,353	340,200	329,551
Contractual	543	1,000	1,000	0	1,000	1,000
Supplies	5,326	6,650	6,650	1,179	6,650	6,650
Fixed Charges	2,137	1,602	1,602	1,589	1,602	1,310
Outlay	41,625	41,625	41,625	0	41,625	54,125
Total Expenses for Business Unit	373,170	391,077	391,077	157,121	391,077	392,636
Total Revenue for Business Unit	(77,521)	(112,500)	(112,500)	(72,945)	(112,500)	(114,500)
Total Levy for Business Unit	295,649	278,577			278,577	278,136

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

BUSINESS UNIT: DIVISION OF LAND INFORMATION		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 17200		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
SALARIES	511100	208,981	213,277	213,277	99,667	213,277	213,472
SALARIES TEMPORARY	511500	0	2,500	2,500	0	2,500	0
FICA	515100	15,985	16,505	16,505	7,557	16,505	16,332
RETIREMENT	515200	22,139	22,182	22,182	10,365	22,182	23,482
MEDICAL INSURANCE	515400	75,375	84,612	84,612	36,144	84,612	75,119
LIFE INSURANCE	515500	717	856	856	352	856	815
WORKERS COMP.	515600	342	268	268	268	268	331
Appropriations Unit Personnel		323,539	340,200	340,200	154,353	340,200	329,551
OFFICE MACH/EQUIP MTNCE.	524200	543	1,000	1,000	0	1,000	1,000
Appropriations Unit Contractual		543	1,000	1,000	0	1,000	1,000
OFFICE SUPPLIES	531200	1,983	2,000	2,000	256	2,000	2,000
PRINTING/DUPLICATION	531300	1,768	2,400	2,400	0	2,400	2,400
MILEAGE & TRAVEL	533900	429	600	600	388	600	600
STAFF DEVELOPMENT	543340	1,146	1,650	1,650	535	1,650	1,650
Appropriations Unit Supplies		5,326	6,650	6,650	1,179	6,650	6,650
PUBLIC LIABILITY INS.	551300	2,128	1,589	1,589	1,589	1,589	1,297
PUBLIC OFFICIAL BOND	552250	9	13	13	0	13	13
Appropriations Unit Fixed Charges		2,137	1,602	1,602	1,589	1,602	1,310
Total Expense for Business Unit		331,545	349,452	349,452	157,121	349,452	338,511

BUSINESS UNIT: DIVISION OF LAND INFORMATION - CAPITAL		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 411 BUSINESS UNIT #: 17280		2008 Actual	2009 Adopted Budget	2009 Budget Adopted - Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
MACHY/EQUIP >5000	580050	0	0	0	0	0	12,500
SURVEYOR EXPENSE	581920	41,625	41,625	41,625	0	41,625	41,625

Appropriations Unit	Outlay	41,625	41,625	41,625	41,625	0	41,625	54,125
Total Expense for Business Unit		41,625	41,625	41,625	41,625	0	41,625	54,125

BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION

FUND: 100 BUSINESS UNIT #: 17200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
LAND INFO SYSTEMS FEE	445560	75,690	110,000	110,000	72,532	110,000	100,000
SALE OF MAPS/PLATS	445740	1,831	2,500	2,500	413	2,500	2,000
Appropriations Unit Revenue		77,521	112,500	112,500	72,945	112,500	102,000
Total Funding for Business Unit		77,521	112,500	112,500	72,945	112,500	102,000

BUSINESS UNIT: REVENUE: DIVISION OF LAND INFORMATION

FUND: 100 BUSINESS UNIT #: 17280

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	12,500
Appropriations Unit Revenue		0	0	0	0	0	12,500
Total Funding for Business Unit		0	0	0	0	0	12,500

.....							
Total Expenses for Business Unit		373,170	391,077	391,077	157,121	391,077	392,636
Total Revenue for Business Unit		(77,521)	(112,500)	(112,500)	(72,945)	(112,500)	(114,500)
Total Levy for Business Unit		295,649	278,577			278,577	278,136
.....							

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
DPD - Land Information	411	17280	581920	Surveyor Function - Markers, Parts, Labor		\$41,625
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Levy		\$41,625
DPD - Land Information	411	17280	580050	Copier		\$12,500
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$12,500

SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION (SEWRPC)

About the Commission

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

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

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

Highways

Transit

Sewerage

Water Supply

Park and Open Space Facilities

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

Flooding

Air and Water Pollution

Natural Resource Base Deterioration

Changing Land Use

Funding

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

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - SEWRPC

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	181,550	183,635	183,635	183,635	183,635	184,035
Total Expenses for Business Unit	181,550	183,635	183,635	183,635	183,635	184,035
Total Levy for Business Unit	181,550	183,635			183,635	184,035

DEPT/DIV: DEPARTMENT OF PLANNING & DEVELOPMENT - SEWRPC

BUSINESS UNIT: DIVISION OF PLANNING - SEWRPC
FUND: 100 BUSINESS UNIT #: 18100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SEWRPC SERVICES	521930	181,550	183,635	183,635	183,635	183,635	184,035
Appropriations Unit Contractual		181,550	183,635	183,635	183,635	183,635	184,035
Total Expense for Business Unit		181,550	183,635	183,635	183,635	183,635	184,035

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Total Expenses for Business Unit		181,550	183,635	183,635	183,635	183,635	184,035
Total Levy for Business Unit		181,550	183,635	183,635	183,635	183,635	184,035
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HOUSING AUTHORITY

ACTIVITIES

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

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

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

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

GOALS AND OBJECTIVES

- The KCHA will continue to administer the Housing Rehabilitation Loan Program in 2010, and approve new loans on an ongoing basis, as repaid funds from the 1985, 1988, 1990, and 1993 Wisconsin Community Development Block Grant (CDBG) awards become available for further housing rehabilitation activities.
- The KCHA will continue the administration of the Homestead Opportunity Loan Program by utilizing its existing revolving loan fund to help renters purchase a home in the County. The pride of home ownership has been shown to improve and stabilize neighborhoods within the County.
- The KCHA will continue to administer the Fox River Flood Mitigation Program that was initiated in 1994 with a CDBG Disaster Recovery Assistance Award, and recapitalized with six CDBG Housing and Emergency Assistance awards, 19 Federal Emergency Management Agency (FEMA) grant awards, and one Wisconsin Department of Natural Resources award.
- The KCHA will assist with the implementation of the Kenosha County Hazard Mitigation Plan.
- The KCHA will monitor Federal and State grant-in-aid programs for flood mitigation funding and seek such assistance, as it becomes available.

DEPT/DIV: COUNTY HOUSING AUTHORITY

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	141,574	0	0	33,412	0	0
Outlay	330,044	0	0	533,664	0	0
Total Expenses for Business Unit	471,618	0	0	567,076	0	0
Total Revenue for Business Unit	(445,333)	0	0	(482,041)	0	0
Total Levy for Business Unit	26,285	0	0	0	0	0

DEPT/DIV: COUNTY HOUSING AUTHORITY

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1981 COMM DEV BLOCK GRANT
FUND: 240 BUSINESS UNIT #: 76810

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CDBG/WDF REVOLVING LOAN EXP.	529490	5,050	0	0	0	0	0
WDF ADMINISTRATION	529590	13,250	0	0	15,000	0	0
Appropriations Unit Contractual		18,300	0	0	15,000	0	0
Total Expense for Business Unit		18,300	0	0	15,000	0	0

BUSINESS UNIT: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT
FUND: 240 BUSINESS UNIT #: 76900

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	529490	93,027	0	0	13,210	0	0
WDF ADMINISTRATION	529590	27,118	0	0	5,202	0	0
Appropriations Unit Contractual		120,145	0	0	18,412	0	0
Total Expense for Business Unit		120,145	0	0	18,412	0	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT FEMA-1526-DR-WI
FUND: 240 BUSINESS UNIT #: 76999

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
ADMINISTRATION	529590	3,129	0	0	0	0	0
Appropriations Unit Contractual		3,129	0	0	0	0	0
FLOOD PLAIN ACQ/RELO/DEMO	582130	201,670	0	0	2,398	0	0

Appropriations Unit	Outlay	201,670	0	0	2,398	0	0	0
Total Expense for Business Unit		204,799	0	0	2,398	0	0	0

BUSINESS UNIT: COMMUNITY DEVELOPMENT FLOOD MITI ASSIST PROJGRT2

FUND: 240 BUSINESS UNIT #: 77200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FLOOD PLAIN ACQ/RELO/DEMO	582130	89,584	0	0	0	0	0
Appropriations Unit	Outlay	89,584	0	0	0	0	0
Total Expense for Business Unit		89,584	0	0	0	0	0

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

FUND: 240 BUSINESS UNIT #: 77202

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FLOOD PLAIN ACQ/RELO/DEMO	582130	38,790	0	0	531,266	0	0
Appropriations Unit	Outlay	38,790	0	0	531,266	0	0
Total Expense for Business Unit		38,790	0	0	531,266	0	0

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

FUND: 240 BUSINESS UNIT #: 76810

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GENERAL FUND INTEREST	448240	1,573	0	0	260	0	0
Appropriations Unit	Revenue	1,573	0	0	260	0	0
Total Funding for Business Unit		1,573	0	0	260	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVEL. - 1990 WISCONSIN DEVELOPMENT FUND GRANT
FUND: 240 BUSINESS UNIT #: 76900

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CDBG REVOLVING LOAN	442370	108,788	0	0	6,127	0	0
GENERAL FUND INTEREST	448240	1,800	0	0	187	0	0
Appropriations Unit Revenue		110,588	0	0	6,314	0	0
Total Funding for Business Unit		110,588	0	0	6,314	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI
FUND: 240 BUSINESS UNIT #: 76999

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT	442326	204,798	0	0	-3,008	0	0
Appropriations Unit Revenue		204,798	0	0	-3,008	0	0
Total Funding for Business Unit		204,798	0	0	-3,008	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FLOOD MIT ASSIST PROJGR12
FUND: 240 BUSINESS UNIT #: 77200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FEMA 2007 REV	442329	89,584	0	0	-9,080	0	0
Appropriations Unit Revenue		89,584	0	0	-9,080	0	0
Total Funding for Business Unit		89,584	0	0	-9,080	0	0

BUSINESS UNIT: REVENUE: DIVISION OF COUNTY DEVELOPMENT - FEMA-1526-DR-WI

FUND: 240 BUSINESS UNIT #: 77202

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FEMA-1526-DR-WI GRANT	442332	38,790	0	0	487,555	0	0
Appropriations Unit Revenue		38,790	0	0	487,555	0	0
Total Funding for Business Unit		38,790	0	0	487,555	0	0
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Total Expenses for Business Unit		471,618	0	0	567,076	0	0
Total Revenue for Business Unit		(445,333)	0	0	(482,041)	0	0
Total Levy for Business Unit		26,285	0	0	0	0	0
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DIVISION OF UW-EXTENSION

The mission of the Division of UW-Extension is to bring University resources and knowledge to build capacity of individuals, groups, and communities. We provide Kenosha County access to the research and resources of the University System.

The UW-Extension office is a result of a partnership between the U.S. Department of Agriculture (federal government), University of Wisconsin Extension (state government) and Kenosha County (county government). Kenosha County provides 40% for UW-Extension faculty/staff salaries with UW-Extension contributing the remaining 60%.

UW-Extension continues to build partnerships and collaborations with other county departments, city departments, schools, universities/colleges, local organizations and businesses. UW-Extension also expands efforts to meet the local priorities and educational needs of urban neighborhoods and western county communities.

Goals & Objectives 2010

- Build the capacity and effectiveness of Kenosha County's non-profit organizations, county departments/divisions, and local governments by providing organization development, planning, board and staff development, and visioning facilitation and assistance to approximately ten organizations.
- UW-Extension will continue to work with the Division of Long-range Planning and the Multi-jurisdictional Advisory Committee to facilitate public participation for the comprehensive planning process and assist with plan completion.
- UW-Extension will work with the Division of Land Information, County Clerk, County Board, computerized mapping and other parties to identify Census 2010 procedures, timelines, processes and responsibilities.
- UW-Extension will provide nutrition education to the county's population most at risk for food security by fostering cooperative relationships with 20 agency partners and making 3000 teaching contacts with community residents.
- Kenosha County 4-H will increase its enrollment of new 4-H members by approximately 5% and new adult volunteers by 5% in 2009-2010.
- Kenosha County 4-H will expose 150 youth to science, engineering and technology (SET) programs.
- Kenosha County Youth As Resources will increase civic capacity in Kenosha's youth as well as provide service projects that benefit Kenosha County residents by increasing its grant funding to Kenosha County youth groups 10%.
- In order to provide better representation of the Kenosha County population base, the Youth in Governance program will increase its pool of candidates by 10%.
- In order to address concerns about road safety related to agricultural equipment and to increase the employability of youth working on farms, Kenosha County UW-Extension will provide a 24-hour tractor safety course.
- In order to increase food safety of locally produced farm products, 50 youth will participate in the MAQA (Meat Animal Quality Assurance) program.

- As a response to urbanization in Kenosha County, workshops will be held to educate rural landowners about best practices related to hobby-farming and environment concerns.
- Two workshops will be held to assist direct marketers with being profitable in selling produce locally.
- UW-Extension will increase participation in horticulture educational programming for the general public, which includes spring garden seminar and horticulture diagnostics, by 10% in 2010.
- In 2010, ten Kenosha County residents will become certified Master Gardener Volunteers.
- In 2010, a demonstration garden featuring edible landscaping will be expanded at the Kenosha County Center.
- In an effort to improve understanding of the challenges experienced by low-income families, a poverty simulation will held for 50 community leaders.

UNIVERSITY OF WISCONSIN - EXTENSION

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	86,374	56,073	56,073	27,268	66,093	56,405
Contractual	146,619	177,980	196,660	78,635	183,160	214,360
Supplies	87,145	146,610	162,341	35,216	26,577	152,710
Fixed Charges	3,699	3,639	3,639	2,480	3,639	3,481
Grants/Contributions	0	0	0	0	0	800
Total Expenses for Business Unit	323,837	384,302	418,713	143,599	279,469	427,756
Total Revenue for Business Unit	(110,127)	(145,125)	(163,485)	(45,137)	(163,485)	(193,225)
Total Levy for Business Unit	213,710	239,177			115,984	234,531

DEPT/DIV: OFFICE OF THE UNIVERSITY EXTENSION

BUSINESS UNIT: UNIVERSITY EXTENSION PROGRAM
FUND: 100 BUSINESS UNIT #: 67100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	45,877	47,147	47,147	22,031	47,147	47,189
FICA	515100	3,606	3,607	3,607	1,710	3,607	3,610
RETIREMENT	515200	4,860	4,903	4,903	2,291	4,903	5,191
LIFE INSURANCE	515500	291	332	332	143	332	311
WORKERS COMP.	515600	109	84	84	84	84	104
Appropriations Unit Personnel		54,743	56,073	56,073	26,259	56,073	56,405
DATA PROCESSING COSTS	521400	745	800	800	424	800	800
OTHER PROFESSIONAL SVCS.	521900	140,160	155,765	155,765	72,285	155,765	150,145
TELECOMMUNICATIONS	522500	500	435	435	83	435	435
MOTOR VEHICLE MTNCE.	524100	556	650	650	112	650	650
OFFICE MACH/EQUIP MTNCE.	524200	1,333	1,330	1,330	423	1,330	1,330
Appropriations Unit Contractual		143,294	158,980	158,980	73,327	158,980	153,360
OFFICE SUPPLIES	531200	6,000	6,000	6,000	3,308	6,000	6,000
PRINTING/DUPLICATION	531300	1,600	1,600	1,600	287	1,600	1,600
SUBSCRIPTIONS	532200	687	885	885	329	885	885
MILEAGE & TRAVEL	533900	9,698	10,000	10,000	3,900	10,000	10,000
STAFF DEVELOPMENT	543340	2,000	2,000	2,000	938	2,000	2,000
Appropriations Unit Supplies		19,985	20,485	20,485	8,762	20,485	20,485
PUBLIC LIABILITY INS.	551300	1,151	859	859	859	859	701
EQUIP. LEASE/RENTAL	553300	2,548	2,780	2,780	1,621	2,780	2,780
Appropriations Unit Fixed Charges		3,699	3,639	3,639	2,480	3,639	3,481
PURCHASED SVS - AG CLEAN SWEEP	571770	0	0	0	0	0	800
Appropriations Unit Grants/Contributions		0	0	0	0	0	800
Total Expense for Business Unit		221,721	239,177	239,177	110,828	239,177	234,531

BUSINESS UNIT: OFFICE ACCOUNT
FUND: 100 BUSINESS UNIT #: 67200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	100	0	0	0	0	0
FICA	515100	8	0	0	0	0	0
Appropriations Unit Personnel		108	0	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	300	0	5,733	0	0	35,500
Appropriations Unit Contractual		300	0	5,733	0	0	35,500
BOOKS & MANUALS	532300	167	225	225	59	0	225
MILEAGE & TRAVEL	533900	0	0	0	50	0	0
OTHER OPERATING SUPPLIES	534900	60,785	119,500	133,438	24,827	0	124,500
Appropriations Unit Supplies		60,952	119,725	133,663	24,936	0	124,725
Total Expense for Business Unit		61,360	119,725	139,396	24,936	0	160,225

BUSINESS UNIT: UW-CDBG PROJECTS
FUND: 100 BUSINESS UNIT #: 67300

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	12,073	0	0	0	6,775	0
FICA	515100	924	0	0	0	720	0
RETIREMENT	515200	202	0	0	0	705	0
Appropriations Unit Personnel		13,199	0	0	0	8,200	0
OFFICE SUPPLIES	531200	325	0	0	0	0	0
MILEAGE & TRAVEL	533900	602	0	0	78	300	0
OTHER OPERATING SUPPLIES	534900	3,011	0	53	0	500	0
Appropriations Unit Supplies		3,938	0	53	78	800	0
Total Expense for Business Unit		17,137	0	53	78	9,000	0

BUSINESS UNIT: YOUTH QUEST PROJECT
FUND: 100 BUSINESS UNIT #: 67400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	3,025	0	3,947	422	0	0
Appropriations Unit Contractual		3,025	0	3,947	422	0	0
OFFICE SUPPLIES	531200	45	0	455	0	0	0
MILEAGE & TRAVEL	533900	0	0	250	0	0	0
OTHER OPERATING SUPPLIES	534900	180	0	70	0	0	0
Appropriations Unit Supplies		225	0	775	0	0	0
Total Expense for Business Unit		3,250	0	4,722	422	0	0

BUSINESS UNIT: FARMER/CHEF CONNECTION GRANT
FUND: 100 BUSINESS UNIT #: 67500

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	7,783	0	0	0	0	0
FICA	515100	595	0	0	0	0	0
RETIREMENT	515200	783	0	0	0	0	0
Appropriations Unit Personnel		9,161	0	0	0	0	0
MILEAGE & TRAVEL	533900	543	0	0	-247	0	0
OTHER OPERATING SUPPLIES	534900	201	4,400	4,073	247	0	0
Appropriations Unit Supplies		744	4,400	4,073	0	0	0
Total Expense for Business Unit		9,905	4,400	4,073	0	0	0

BUSINESS UNIT: AFTERSCHOOL PROJECT
FUND: 100 BUSINESS UNIT #: 67600

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	7,809	0	0	855	1,539	0

FICA	515100	597	0	0	65	120	0
RETIREMENT	515200	757	0	0	89	161	0
Appropriations Unit Personnel		9,163	0	0	1,009	1,820	0
OTHER PROFESSIONAL SVCS.	521900	0	19,000	28,000	4,886	24,180	25,500
Appropriations Unit Contractual		0	19,000	28,000	4,886	24,180	25,500
MILEAGE & TRAVEL	533900	476	1,000	1,000	170	1,000	1,000
OTHER OPERATING SUPPLIES	534900	825	1,000	2,292	1,270	4,292	6,500
Appropriations Unit Supplies		1,301	2,000	3,292	1,440	5,292	7,500
Total Expense for Business Unit		10,464	21,000	31,292	7,335	31,292	33,000

BUSINESS UNIT: REVENUE: OFFICE ACCOUNT

FUND: 100 BUSINESS UNIT #: 67200

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALE OF COPIES	441270	3	25	25	0	25	25
STATE CLEAN SWEEP GRANT	442761	0	0	0	0	0	30,000
SUNDRY DEPARTMENT REVENUE	448520	72,995	63,900	63,900	35,637	63,900	40,200
CARRYOVER	449980	0	55,800	59,473	0	59,473	90,000
Appropriations Unit Revenue		72,998	119,725	123,398	35,637	123,398	160,225
Total Funding for Business Unit		72,998	119,725	123,398	35,637	123,398	160,225

BUSINESS UNIT: REVENUE: UW-CDBG PROJECTS

FUND: 100 BUSINESS UNIT #: 67300

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CDBG-ECONOMIC DEV PROG	442410	16,364	0	0	2,000	0	0
Appropriations Unit Revenue		16,364	0	0	2,000	0	0
Total Funding for Business Unit		16,364	0	0	2,000	0	0

BUSINESS UNIT: REVENUE: YOUTH QUEST PROJECT							
FUND: 100	REVENUE: YOUTH QUEST PROJECT	BUSINESS UNIT #: 67400					
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	4,722	0	4,722	0
Appropriations Unit Revenue		0	0	4,722	0	4,722	0
Total Funding for Business Unit		0	0	4,722	0	4,722	0

BUSINESS UNIT: REVENUE: FARMER/CHEF CONNECTION GRANT							
FUND: 100	REVENUE: FARMER/CHEF CONNECTION GRANT	BUSINESS UNIT #: 67500					
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	4,400	4,073	0	4,073	0
Appropriations Unit Revenue		0	4,400	4,073	0	4,073	0
Total Funding for Business Unit		0	4,400	4,073	0	4,073	0

BUSINESS UNIT: REVENUE: AFTERSCHOOL PROJECT							
FUND: 100	REVENUE: AFTERSCHOOL PROJECT	BUSINESS UNIT #: 67600					
Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
AFTERSCHOOL_PROJECT REV	446650	20,765	21,000	21,000	7,500	21,000	18,000
CARRYOVER	449980	0	0	10,292	0	10,292	15,000
Appropriations Unit Revenue		20,765	21,000	31,292	7,500	31,292	33,000
Total Funding for Business Unit		20,765	21,000	31,292	7,500	31,292	33,000

Total Expenses for Business Unit	323,837	384,302	418,713	143,599	279,469	427,756
Total Revenue for Business Unit	(110,127)	(145,125)	(163,485)	(45,137)	(163,485)	(193,225)
Total Levy for Business Unit	213,710	239,177			115,984	234,531

Kenosha County Clerk

Mission Statement

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

The Clerk's office is also the local outlet for several state functions such as fish and gaming licenses; marriage licenses, domestic partnership certificates and the addition of Passports.

GOALS AND OBJECTIVES

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

COUNTY CLERK

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	247,935	258,394	258,394	128,402	262,396	275,973
Contractual	582	1,000	1,000	231	1,000	1,000
Supplies	196,394	90,375	90,375	47,356	102,200	122,200
Fixed Charges	4,087	3,402	3,402	2,300	3,278	3,044
Total Expenses for Business Unit	448,998	353,171	353,171	178,289	368,874	402,217
Total Revenue for Business Unit	(36,300)	(36,900)	(36,900)	(12,143)	(36,000)	(40,375)
Total Levy for Business Unit	412,698	316,271			332,874	361,842

DEPT/DIV: COUNTY CLERK'S OFFICE

BUSINESS UNIT: COUNTY CLERK		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 14100		2008	2009	2009 Budget	2009	2009	2010 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted - Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
SALARIES	511100	159,072	165,418	165,418	77,655	165,418	167,876
PER DIEM	514300	1,000	600	600	300	600	600
FICA	515100	12,598	12,701	12,701	5,985	12,701	12,889
RETIREMENT	515200	17,227	17,951	17,951	8,546	17,951	19,380
MEDICAL INSURANCE	515400	57,621	61,344	61,344	35,561	65,041	74,203
LIFE INSURANCE	515500	155	175	175	150	498	772
WORKERS COMP.	515600	262	205	205	205	187	253
Appropriations Unit Personnel		247,935	258,394	258,394	128,402	262,396	275,973
OFFICE MACH/EQUIP MTNCE.	524200	582	1,000	1,000	231	1,000	1,000
Appropriations Unit Contractual		582	1,000	1,000	231	1,000	1,000
FURN/FIXT >300<5000	530010	0	0	400	364	400	0
OFFICE SUPPLIES	531200	1,236	1,200	1,200	1,106	1,200	1,200
PRINTING/DUPLICATION	531300	3,074	10,000	9,600	145	9,600	10,000
ELECTION SUPPLIES	531500	163,514	50,000	50,000	38,311	50,000	70,000
PUBLICATIONS/NOTICES	532100	17,968	17,100	17,100	57	29,000	29,000
SUBSCRIPTIONS	532200	75	75	75	20	0	0
OTHER PUBLICATIONS	532900	7,720	8,000	8,000	6,834	8,000	8,000
MILEAGE & TRAVEL	533900	871	1,000	1,000	56	1,000	1,000
STAFF DEVELOPMENT	543340	1,936	3,000	3,000	463	3,000	3,000
Appropriations Unit Supplies		196,394	90,375	90,375	47,356	102,200	122,200
PUBLIC LIABILITY INS.	551300	2,604	1,943	1,943	1,943	1,819	1,585
PUBLIC OFFICIAL BOND	552250	208	252	252	0	252	252
SECURITIES BONDING	552300	207	207	207	207	207	207
TAX DEED EXPENSE	559300	1,068	1,000	1,000	150	1,000	1,000
Appropriations Unit Fixed Charges		4,087	3,402	3,402	2,300	3,278	3,044
Total Expense for Business Unit		448,998	353,171	353,171	178,289	368,874	402,217

BUSINESS UNIT: REVENUE: COUNTY CLERK

FUND: 100 BUSINESS UNIT #: 14100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
DANCE HALL/CABARET LICENSES	444010	7,800	7,050	7,050	720	6,550	6,550
HAVA REVENUE	444020	690	0	0	0	0	0
MARRIAGE LICENSE DISPENSATION FE	444030	480	500	500	120	400	800
DOMESTIC PARTNERSHIP DISPENSATI	444040	0	0	0	0	0	100
CONSERVATION FEES	444100	164	250	250	96	250	250
MARRIAGE LICENSE	444200	26,180	28,000	28,000	10,395	28,000	28,000
DOMESTIC PARTNERSHIP CERT./TERMI	444230	0	0	0	0	0	1,375
PASSPORTS	444500	0	0	0	0	0	2,500
CO CLERK FEES	445500	719	750	750	454	500	500
SALE OF FISHING LAKE MAPS	445700	267	300	300	358	300	300
SALE OF ORDINANCE BOOKS	445720	0	50	50	0	0	0
Appropriations Unit Revenue		36,300	36,900	36,900	12,143	36,000	40,375
Total Funding for Business Unit		36,300	36,900	36,900	12,143	36,000	40,375

Total Expenses for Business Unit		448,998	353,171	353,171	178,289	368,874	402,217
Total Revenue for Business Unit		(36,300)	(36,900)	(36,900)	(12,143)	(36,000)	(40,375)
Total Levy for Business Unit		412,698	316,271	316,271		332,874	361,842

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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	2006	2007	2008	2009	2010
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COUNTY TREASURER	ELECTED	1.00	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	1.00
ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	1.55	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	358,728	363,665	363,665	168,457	363,665	365,602
Contractual	4,131	4,820	4,820	2,068	4,820	5,000
Supplies	2,358	11,300	11,300	3,420	11,300	11,300
Fixed Charges	29,698	26,485	26,485	23,035	26,485	26,193
Total Expenses for Business Unit	394,915	406,270	406,270	196,980	406,270	408,095
Total Revenue for Business Unit	(2,560,278)	(2,819,144)	(2,819,144)	(993,095)	(2,018,944)	(2,248,944)
Total Levy for Business Unit	(2,165,363)	(2,412,874)			(1,612,674)	(1,840,849)

DEPT/DIV: TREASURER'S OFFICE

BUSINESS UNIT: TREASURER

FUND: 100 BUSINESS UNIT #: 15600

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	235,902	244,147	244,147	112,068	244,147	246,669
SALARIES TEMPORARY	511500	4,554	5,000	5,000	1,168	5,000	0
FICA	515100	18,229	19,060	19,060	8,561	19,060	18,870
RETIREMENT	515200	25,590	26,139	26,139	12,006	26,139	28,047
MEDICAL INSURANCE	515400	73,223	67,869	67,869	33,942	67,869	70,539
LIFE INSURANCE	515500	852	1,155	1,155	417	1,155	1,113
WORKERS COMP.	515600	378	295	295	295	295	364
Appropriations Unit Personnel		358,728	363,665	363,665	168,457	363,665	365,602
OFFICE MACH/EQUIP MTNCE.	524200	531	820	820	268	820	1,000
MISC. CONTRACTUAL SERV.	529900	3,600	4,000	4,000	1,800	4,000	4,000
Appropriations Unit Contractual		4,131	4,820	4,820	2,068	4,820	5,000
OFFICE SUPPLIES	531200	2,051	2,500	2,500	133	2,500	2,500
PRINTING/DUPLICATION	531300	0	6,000	6,000	2,112	6,000	6,000
BOOKS & MANUALS	532300	20	300	300	20	300	300
MILEAGE & TRAVEL	533900	106	950	950	395	950	950
STAFF DEVELOPMENT	543340	181	1,550	1,550	760	1,550	1,550
Appropriations Unit Supplies		2,358	11,300	11,300	3,420	11,300	11,300
PUBLIC LIABILITY INS.	551300	2,128	1,589	1,589	1,589	1,589	1,297
PUBLIC OFFICIAL BOND	552250	851	1,050	1,050	0	1,050	1,050
SECURITIES BONDING	552300	10,834	10,846	10,846	10,834	10,846	10,846
TAXES	559100	13,892	8,000	8,000	6,606	8,000	8,000
TAX DEED EXPENSE	559300	1,993	5,000	5,000	4,006	5,000	5,000
Appropriations Unit Fixed Charges		29,698	26,485	26,485	23,035	26,485	26,193
Total Expense for Business Unit		394,915	406,270	406,270	196,980	406,270	408,095

BUSINESS UNIT: REVENUE: TREASURER
FUND: 100 BUSINESS UNIT #: 15600

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FOREST CROP	441140	167	144	144	138	144	144
PENALTY ON DELQ. TAXES	441980	559,878	510,200	510,200	252,670	510,200	600,200
INTEREST ON TAXES	441990	1,069,795	950,000	950,000	470,674	950,000	1,110,000
CTY TREASURER FEES	445520	644	800	800	200	600	600
USE-VALUE PENALTY	445680	121,378	58,000	58,000	39,274	58,000	38,000
INTEREST GENERAL FUND INVESTMEN	448110	808,416	1,300,000	1,300,000	230,139	500,000	500,000
Appropriations Unit Revenue		2,560,278	2,819,144	2,819,144	993,095	2,018,944	2,248,944
Total Funding for Business Unit		2,560,278	2,819,144	2,819,144	993,095	2,018,944	2,248,944

Total Expenses for Business Unit		394,915	406,270	406,270	196,980	406,270	408,095
Total Revenue for Business Unit		(2,560,278)	(2,819,144)	(2,819,144)	(993,095)	(2,018,944)	(2,248,944)
Total Levy for Business Unit		(2,165,363)	(2,412,874)			(1,612,674)	(1,840,849)

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REGISTER OF DEEDS OFFICE

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

During 2008 over 31,345 land-related documents were recorded and/or filed. The department also maintains a tract index that geographically lists all recorded and filed documents that affect land interest and ownership of the more than 65,000 parcels of land in Kenosha County. Using optical imaging technology, the department scans all real estate and vital records and documents into an electronic format for permanent storage and retrieval. During 2008 approximately 31,345 real estate documents (118,798 pages) were scanned and stored electronically. Kenosha County's vital statistics are filed by the Register of Deeds to include all births, deaths and marriages. During 2008, 4,795 births, 1,795 deaths and 1,001 marriages were filed. There were 13,416 additional copies issued in 2008. We had a total of \$2,880,000.00 receipts in 2008 with \$1,151,778.00 net receipts to the county.

REGISTER OF DEEDS

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	REGISTER OF DEEDS	ELECTED	1.00	1.00	1.00	1.00	1.00
	DEPUTY REGISTER OF DEEDS	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00
	OFFICE ASSOCIATE	990-C	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTALS			7.00	7.00	7.00	7.00	7.00

DEPT/DIV: REGISTER OF DEEDS OFFICE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	505,552	577,631	577,631	257,952	473,416	543,973
Contractual	975	7,113	18,716	13	7,300	7,300
Supplies	11,869	18,100	18,100	2,913	17,200	22,179
Fixed Charges	1,879	1,466	1,466	1,440	1,466	1,239
Outlay	0	0	2,966	0	0	0
Total Expenses for Business Unit	520,275	604,310	618,879	262,318	499,382	574,691
Total Revenue for Business Unit	(993,483)	(1,235,000)	(1,246,603)	(461,583)	(1,081,613)	(997,300)
Total Levy for Business Unit	(473,208)	(630,690)			(582,231)	(422,609)

DEPT/DIV: REGISTER OF DEEDS OFFICE

BUSINESS UNIT: REGISTER OF DEEDS		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 100 BUSINESS UNIT #: 17100		2008	2009	2009 Budget	2009	2009	2010 Proposed
Account Description:	OBJ:	Actual	Adopted Budget	Adopted - Modified 6/30	Actual as of 6/30	Projected at 12/31	Operating and Capital Budget
SALARIES	511100	331,631	345,469	345,469	165,838	294,151	349,243
SALARIES-OVERTIME	511200	128	12,000	12,000	146	500	0
SALARIES TEMPORARY	511500	0	29,000	29,000	0	0	0
FICA	515100	25,128	29,567	29,567	12,514	20,285	26,718
RETIREMENT	515200	35,745	37,924	37,924	17,520	35,040	39,331
MEDICAL INSURANCE	515400	110,734	121,280	121,280	60,654	121,308	126,053
LIFE INSURANCE	515500	1,639	1,963	1,963	852	1,704	2,100
WORKERS COMP.	515600	547	428	428	428	428	528
Appropriations Unit Personnel		505,552	577,631	577,631	257,952	473,416	543,973
OFFICE MACH/EQUIP MTNCE.	524200	975	2,113	2,113	13	2,300	2,300
Appropriations Unit Contractual		975	2,113	2,113	13	2,300	2,300
FURN/FIXT >300<5000	530010	290	0	0	0	0	0
MACHY/EQUIP >300<5000	530050	0	0	0	0	0	4,079
OFFICE SUPPLIES	531200	5,455	6,300	6,300	2,315	6,000	6,300
PRINTING/DUPLICATION	531300	4,048	8,600	8,600	0	8,000	8,600
MILEAGE & TRAVEL	533900	0	2,000	2,000	130	2,000	2,000
STAFF DEVELOPMENT	543340	2,076	1,200	1,200	468	1,200	1,200
Appropriations Unit Supplies		11,869	18,100	18,100	2,913	17,200	22,179
PUBLIC LIABILITY INS.	551300	1,652	1,233	1,233	1,233	1,233	1,006
PUBLIC OFFICIAL BOND	552250	20	26	26	0	26	26
SECURITIES BONDING	552300	207	207	207	207	207	207
Appropriations Unit Fixed Charges		1,879	1,466	1,466	1,440	1,466	1,239
Total Expense for Business Unit		520,275	599,310	599,310	262,318	494,382	569,691

BUSINESS UNIT: REGISTER OF DEEDS - RECORDS
FUND: 100 BUSINESS UNIT #: 17110

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
RECORDS PRESERVATION/MGMT	525570	0	5,000	16,603	0	5,000	5,000
Appropriations Unit Contractual		0	5,000	16,603	0	5,000	5,000
Total Expense for Business Unit		0	5,000	16,603	0	5,000	5,000

BUSINESS UNIT: REGISTER OF DEEDS - CAPITAL
FUND: 411 BUSINESS UNIT #: 17180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FURN/FIXTURES >5000	580010	0	0	2,966	0	0	0
Appropriations Unit Outlay		0	0	2,966	0	0	0
Total Expense for Business Unit		0	0	2,966	0	0	0

BUSINESS UNIT: REVENUE: REGISTER OF DEEDS
FUND: 100 BUSINESS UNIT #: 17100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
FEES/TRANSFER TAX	441910	391,509	525,000	525,000	100,026	362,526	330,000
REG DEEDS FS	445540	597,494	705,000	705,000	358,752	711,252	662,300
Appropriations Unit Revenue		989,003	1,230,000	1,230,000	458,778	1,073,778	992,300
Total Funding for Business Unit		989,003	1,230,000	1,230,000	458,778	1,073,778	992,300

BUSINESS UNIT: REVENUE: REG OF DEEDS/RECORDS
FUND: 100 BUSINESS UNIT #: 17110

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SEARCH FEE	445490	4,480	1,440	1,440	2,805	4,275	5,000
CARRYOVER	449980	0	3,560	15,163	0	3,560	0
Appropriations Unit Revenue		4,480	5,000	16,603	2,805	7,835	5,000
Total Funding for Business Unit		4,480	5,000	16,603	2,805	7,835	5,000

Total Expenses for Business Unit		520,275	604,310	618,879	262,318	499,382	574,691
Total Revenue for Business Unit		(993,483)	(1,235,000)	(1,246,603)	(461,583)	(1,081,613)	(997,300)
Total Levy for Business Unit		(473,208)	(630,690)			(582,231)	(422,609)

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	2006	2007	2008	2009	2010
	DEPUTY	990-C	1.00	1.00	1.00	1.00	1.00
	ELECTED OFFICIAL CLERK	990-C	0.55	0.55	0.55	0.55	0.55
	DIVISION TOTAL		1.55	1.55	1.55	1.55	1.55

DEPT/DIV: ELECTED SERVICES

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	112,306	113,879	113,879	49,542	113,879	110,200
Contractual	327	700	700	0	700	700
Supplies	1,278	1,235	1,235	237	1,235	1,100
Fixed Charges	5,131	5,135	5,135	5,131	5,135	5,135
Total Expenses for Business Unit	119,042	120,949	120,949	54,910	120,949	117,135
Total Levy for Business Unit	119,042	120,949			120,949	117,135

DEPT/DIV: ELECTED SERVICES

BUSINESS UNIT: ELECTED SERVICES

FUND: 100 BUSINESS UNIT #: 15700

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	77,194	78,389	78,389	33,196	78,389	74,161
FICA	515100	5,872	5,997	5,997	2,400	5,997	5,673
RETIREMENT	515200	8,131	8,152	8,152	3,262	8,152	8,157
MEDICAL INSURANCE	515400	20,922	21,153	21,153	10,578	21,153	21,986
LIFE INSURANCE	515500	81	106	106	24	106	122
WORKERS COMP.	515600	106	82	82	82	82	101
Appropriations Unit Personnel		112,306	113,879	113,879	49,542	113,879	110,200
OFFICE MACH/EQUIP MTNCE.	524200	327	700	700	0	700	700
Appropriations Unit Contractual		327	700	700	0	700	700
OFFICE SUPPLIES	531200	290	1,135	1,135	237	1,135	1,000
MILEAGE & TRAVEL	533900	988	100	100	0	100	100
Appropriations Unit Supplies		1,278	1,235	1,235	237	1,235	1,100
SECURITIES BONDING	552300	5,131	5,135	5,135	5,131	5,135	5,135
Appropriations Unit Fixed Charges		5,131	5,135	5,135	5,131	5,135	5,135
Total Expense for Business Unit		119,042	120,949	120,949	54,910	120,949	117,135
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Total Expenses for Business Unit		119,042	120,949	120,949	54,910	120,949	117,135
Total Levy for Business Unit		119,042	120,949	120,949	120,949	120,949	117,135
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COUNTY BOARD OF SUPERVISORS

ACTIVITIES

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

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

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

COUNTY BOARD

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	484,336	500,674	500,674	249,458	550,538	507,984
Supplies	59,599	75,510	75,510	41,592	72,022	72,510
Fixed Charges	5,031	3,755	3,755	3,755	3,515	3,064
Grants/Contributions	1,942	2,250	2,250	491	2,250	2,250
Total Expenses for Business Unit	550,908	582,189	582,189	295,296	628,325	585,808
Total Levy for Business Unit	550,908	582,189			628,325	585,808

DEPT/DIV: COUNTY BOARD

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Proposed as amended by Finance Com	(7) County Board Adjustments	(8) 2010 Proposed Operating and Capital Budget
SALARIES	511100	173,792	174,000	174,000	87,000	174,000	174,000		174,000
PER DIEM	514900	5,900	10,400	10,400	1,900	10,400	10,400		10,400
FICA	515100	11,121	14,107	14,107	5,267	14,107	14,107		14,107
RETIREMENT	515200	19,003	20,516	20,516	9,465	20,516	21,943		21,943
MEDICAL INSURANCE	515400	273,477	280,736	280,736	145,206	330,636	286,586	50,573	337,159
LIFE INSURANCE	515500	737	676	676	381	676	653		653
WORKERS COMP.	515600	306	239	239	239	203	295		295
Appropriations Unit : Personnel		484,336	500,674	500,674	249,458	550,538	507,984	50,573	558,557
OFFICE SUPPLIES	531200	1,476	2,500	2,500	283	2,500	2,500		2,500
PRINTING/DUPLICATION	531300	1,596	2,000	2,000	874	2,000	2,000		2,000
PUBLICATIONS/NOTICES	532100	270	5,000	5,000	37	2,000	2,000		2,000
MEMBERSHIP DUES	532400	24,441	24,510	24,510	25,521	25,522	26,010		26,010
OTHER PUBLICATIONS	532900	7,009	16,500	16,500	2,871	15,000	15,000		15,000
MILEAGE & TRAVEL	533900	9,857	10,000	10,000	3,708	10,000	10,000		10,000
STAFF DEVELOPMENT	543340	14,950	15,000	15,000	8,298	15,000	15,000		15,000
Appropriations Unit : Supplies		59,599	75,510	75,510	41,592	72,022	72,510		72,510
PUBLIC LIABILITY INS.	551300	5,031	3,755	3,755	3,755	3,515	3,064		3,064
Appropriations Unit : Fixed Charges		5,031	3,755	3,755	3,755	3,515	3,064		3,064
SPECIAL SERVICES AWARD	573100	200	250	250	0	250	250		250
CHMN'S PROMOTIONAL EXP.	573490	1,742	2,000	2,000	491	2,000	2,000		2,000
Appropriations Unit : Grants/Contributions		1,942	2,250	2,250	491	2,250	2,250		2,250
Total Expense for Business Unit		550,908	582,189	582,189	295,296	628,325	585,808	50,573	636,381

.....	550,908	582,189	295,296	628,325	585,808	50,573	636,381
Total Expenses for Business Unit							
.....	550,908	582,189		628,325	585,808	50,573	636,381
Total Levy for Business Unit							
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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	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	250,475	319,813	319,813	148,182	319,813	328,481
Contractual	112,866	145,250	145,250	13,673	145,250	120,150
Supplies	7,800	15,750	15,750	5,789	15,750	15,750
Fixed Charges	10,635	4,104	4,104	4,104	4,104	3,349
Grants/Contributions	31,770	41,500	41,500	14,580	41,500	41,000
Total Expenses for Business Unit	413,546	526,417	526,417	186,328	526,417	508,730
Total Revenue for Business Unit	0	(125,000)	(125,000)	0	(125,000)	(100,000)
Total Levy for Business Unit	413,546	401,417			401,417	408,730

DEPT/DIV: EXECUTIVE - OFFICE OF THE COUNTY EXECUTIVE

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

Account Description:	OBj:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	189,813	217,366	217,366	101,340	217,366	219,466
FICA	515100	15,216	16,629	16,629	8,267	16,629	16,789
RETIREMENT	515200	14,621	23,612	23,612	7,536	23,612	25,356
MEDICAL INSURANCE	515400	30,258	61,344	61,344	30,678	61,344	65,958
LIFE INSURANCE	515500	229	599	599	98	599	588
WORKERS COMP.	515600	338	263	263	263	263	324
Appropriations Unit Personnel		250,475	319,813	319,813	148,182	319,813	328,481
OTHER PROFESSIONAL SVCS.	521900	112,743	145,000	145,000	13,662	145,000	120,000
TELECOMMUNICATIONS	522500	0	100	100	0	100	0
OFFICE MACH/EQUIP MTNCE.	524200	123	150	150	11	150	150
Appropriations Unit Contractual		112,866	145,250	145,250	13,673	145,250	120,150
MACHY/EQUIP >300<5000	530050	0	1,000	1,000	0	1,000	1,000
OFFICE SUPPLIES	531200	2,272	3,500	3,500	1,295	3,500	3,500
PRINTING/DUPLICATION	531300	775	1,200	1,200	68	1,200	1,200
BOOKS & MANUALS	532300	602	800	800	421	800	800
MILEAGE & TRAVEL	533900	277	750	750	0	750	750
GAS/OIL/ETC	535100	1,937	1,500	1,500	636	1,500	1,500
STAFF DEVELOPMENT	543340	1,937	7,000	7,000	3,369	7,000	7,000
Appropriations Unit Supplies		7,800	15,750	15,750	5,789	15,750	15,750
PUBLIC LIABILITY INS.	551300	5,498	4,104	4,104	4,104	4,104	3,349
EQUIP. LEASE/RENTAL	553300	5,137	0	0	0	0	0
Appropriations Unit Fixed Charges		10,635	4,104	4,104	4,104	4,104	3,349
SPECIAL SERVICES AWARD	573100	270	2,000	2,000	1,080	2,000	2,000
LABORFEST	573310	2,000	2,000	2,000	2,000	2,000	2,000
LIBERTY FEST	573320	0	500	500	500	500	0
CIVIC VETERANS PARADE	573350	12,500	12,500	12,500	0	12,500	12,500
FIREWORKS	573360	6,000	12,000	12,000	0	12,000	12,000
SYMPHONY	573370	1,000	1,000	1,000	1,000	1,000	1,000
CONSERVATION CONGRESS	574250	0	1,500	1,500	0	1,500	1,500
COUNTY FAIR	574310	10,000	10,000	10,000	10,000	10,000	10,000

Appropriations Unit	Grants/Contributions	31,770	41,500	41,500	14,580	41,500	41,000
Total Expense for Business Unit		413,546	526,417	526,417	186,328	526,417	508,730

BUSINESS UNIT: REVENUE: OFFICE OF THE COUNTY EXECUTIVE

FUND: 100 BUSINESS UNIT #: 13100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	0	0	0	0	45,000
RESERVES	449990	0	125,000	125,000	0	125,000	55,000
Appropriations Unit Revenue		0	125,000	125,000	0	125,000	100,000
Total Funding for Business Unit		0	125,000	125,000	0	125,000	100,000

Total Expenses for Business Unit	413,546	526,417	526,417	186,328	526,417	508,730
Total Revenue for Business Unit	0	(125,000)	(125,000)	0	(125,000)	(100,000)
Total Levy for Business Unit	413,546	401,417	401,417		401,417	408,730

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OFFICE OF CORPORATION COUNSEL

ACTIVITIES

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

GOALS AND OBJECTIVES

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

CORPORATION COUNSEL

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
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CORPORATION COUNSEL	NR-L	1.00	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	1.00
SENIOR ASSISTANT CORP. COUNSEL	NR-H	2.00	2.00	2.00	2.00	2.00	2.00
LEGAL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00	1.00
EXECUTIVE SECRETARY	NR-B	1.00	1.00	1.00	1.00	1.00	1.00
DEPARTMENT TOTAL			6.00	6.00	6.00	6.00	6.00

DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	640,241	680,764	680,764	323,464	680,764	708,437
Contractual	30,322	31,900	31,900	16,356	33,000	31,900
Supplies	32,143	37,800	37,800	16,484	40,800	43,700
Fixed Charges	6,942	7,420	7,420	5,300	7,420	6,991
Total Expenses for Business Unit	709,648	757,884	757,884	361,604	761,984	791,028
Total Revenue for Business Unit	(3,038)	(2,000)	(2,000)	(135)	(2,000)	(2,000)
Total Levy for Business Unit	706,610	755,884			759,984	789,028

DEPT/DIV: EXECUTIVE - CORPORATION COUNSEL

BUSINESS UNIT: CORPORATION COUNSEL
FUND: 100 BUSINESS UNIT #: 16400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	459,587	476,690	476,690	227,257	476,690	482,710
FICA	515100	32,422	36,466	36,466	17,309	36,466	36,928
RETIREMENT	515200	45,701	49,576	49,576	22,303	49,576	53,098
MEDICAL INSURANCE	515400	99,248	114,580	114,580	54,653	114,580	131,916
LIFE INSURANCE	515500	2,531	2,864	2,864	1,354	2,864	3,060
WORKERS COMP.	515600	752	588	588	588	588	725
Appropriations Unit Personnel		640,241	680,764	680,764	323,464	680,764	708,437
LEGAL FEES	521200	23,976	25,000	25,000	11,818	25,000	25,000
TRIAL COST	521230	5,304	4,000	4,000	2,874	4,500	4,000
TELECOMMUNICATIONS	522500	180	500	500	8	500	500
OFFICE MACH/EQUIP MTNCE.	524200	862	2,400	2,400	1,656	3,000	2,400
Appropriations Unit Contractual		30,322	31,900	31,900	16,356	33,000	31,900
MACHY/EQUIP >300<5000	530050	496	0	0	0	0	500
OFFICE SUPPLIES	531200	2,829	3,800	3,800	1,120	3,800	3,700
PRINTING/DUPLICATION	531300	231	500	500	0	500	500
SUBSCRIPTIONS	532200	4,818	8,000	8,000	3,676	8,000	8,000
BOOKS & MANUALS	532300	15,044	15,000	15,000	10,623	18,000	21,000
MILEAGE & TRAVEL	533900	1,481	2,000	2,000	409	2,000	2,000
STAFF DEVELOPMENT	543340	7,244	8,500	8,500	656	8,500	8,000
Appropriations Unit Supplies		32,143	37,800	37,800	16,484	40,800	43,700
PUBLIC LIABILITY INS.	551300	3,128	2,334	2,334	2,334	2,334	1,905
EQUIP. LEASE/RENTAL	553300	3,814	5,086	5,086	2,966	5,086	5,086
Appropriations Unit Fixed Charges		6,942	7,420	7,420	5,300	7,420	6,991
Total Expense for Business Unit		709,648	757,884	757,884	361,604	761,984	791,028

BUSINESS UNIT: REVENUE: CORPORATION COUNSEL
FUND: 100 BUSINESS UNIT #: 16400

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
REVENUE JOINT SERVICES	445780	3,038	2,000	2,000	135	2,000	2,000
Appropriations Unit Revenue		3,038	2,000	2,000	135	2,000	2,000
Total Funding for Business Unit		3,038	2,000	2,000	135	2,000	2,000
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Total Expenses for Business Unit		709,648	757,884	757,884	361,604	761,984	791,028
Total Revenue for Business Unit		(3,038)	(2,000)	(2,000)	(135)	(2,000)	(2,000)
Total Levy for Business Unit		706,610	755,884			759,984	789,028
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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, preparedness, response and recovery.

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);
- Director also serves as Municipal Emergency Management Director for four of Kenosha County's twelve municipalities;
- Provides effective coordination for First Responder Agencies/personnel involved in Emergency Management and Homeland Security issues (training, exercises, emergencies/ disasters);
- Develops, coordinates and brings to the County training opportunities for all First Responders;
- Identifies, develops and coordinates continuity of local/County govt., businesses, and citizen's lives during actual events;
- Coordinates Long-Term Recovery Efforts;
- Operates and maintains the County's emergency warning systems;
- Seeks out grants/funding opportunities from various sources and applies for them so as to benefit Emergency Management, County Government, the public and Countywide First Responder Agencies;
- Educates businesses, community agencies, schools and residents on disaster preparedness and response; and
- Updates numerous emergency plans on a yearly basis.

EMERGENCY MANAGEMENT

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	227,783	203,023	266,931	102,349	203,023	205,714
Contractual	44,948	69,470	127,274	34,588	69,470	70,600
Supplies	47,731	9,725	13,050	1,846	9,725	9,610
Fixed Charges	6,236	4,760	4,737	4,737	4,760	3,944
Grants/Contributions	97,991	33,500	33,500	0	33,500	33,500
Outlay	11,585	0	80,000	0	0	55,320
Cost Allocation	45,455	0	0	0	0	0
Total Expenses for Business Unit	481,729	320,478	525,492	143,520	320,478	378,688
Total Revenue for Business Unit	(334,446)	(162,927)	(346,414)	(56,641)	(162,927)	(212,667)
Total Levy for Business Unit	147,283	157,551			157,551	166,021

DEPT/DIV: EXECUTIVE - EMERGENCY MANAGEMENT

BUSINESS UNIT: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	127,023	128,762	128,762	60,175	128,762	128,884
SALARIES-OVERTIME	511200	1,709	3,300	3,300	318	3,300	3,300
SALARIES TEMPORARY	511500	3,356	4,200	63,877	8,756	4,200	4,200
FICA	515100	10,066	10,423	12,299	5,269	10,423	10,433
MEDICAL FICA	515120	0	0	128	0	0	0
RETIREMENT	515200	13,806	13,391	15,618	6,291	13,391	14,177
MEDICAL INSURANCE	515400	38,626	42,306	42,306	21,156	42,306	43,972
LIFE INSURANCE	515500	321	457	457	200	457	521
WORKERS COMP.	515600	235	184	184	184	184	227
Appropriations Unit Personnel		195,142	203,023	266,931	102,349	203,023	205,714
OTHER PROFESSIONAL SVCS.	521900	8,535	20,500	21,754	6,905	20,500	17,250
UTILITIES	522200	1,176	1,250	1,250	0	1,250	1,250
TELECOMMUNICATIONS	522500	5,494	750	1,100	399	750	1,290
PAGER SERVICE	522510	53	80	80	45	80	80
MOTOR VEHICLE MTNCE.	524100	738	650	650	0	650	650
OFFICE MACH/EQUIP.MTNCE.	524200	753	240	240	75	240	280
BLDG./EQUIP. MTNCE.	524600	15,574	16,000	37,200	25,197	16,000	29,800
Appropriations Unit Contractual		32,323	39,470	62,274	32,621	39,470	50,600
MACHY/EQUIP >300<5000	530050	0	2,000	2,000	0	2,000	2,500
OFFICE SUPPLIES	531200	1,741	2,200	3,401	809	2,200	2,200
PRINTING/DUPLICATION	531300	0	200	1,200	0	200	150
ADVERTISING	532600	321	325	1,325	0	325	50
MILEAGE & TRAVEL	533900	386	650	774	100	650	650
OTHER OPERATING SUPPLIES	534900	184	200	200	102	200	200
GAS/OIL/ETC	535100	1,056	1,550	1,550	24	1,550	1,550
STAFF DEVELOPMENT	543340	1,265	2,600	2,600	811	2,600	2,310
Appropriations Unit Supplies		4,953	9,725	13,050	1,846	9,725	9,610
INSURANCE ON BUILDINGS	551100	294	325	302	302	325	325
PUBLIC LIABILITY INS.	551300	5,942	4,435	4,435	4,435	4,435	3,619
Appropriations Unit Fixed Charges		6,236	4,760	4,737	4,737	4,760	3,944
PURCHASED SERV. ADMIN.	571760	20,000	15,500	15,500	0	15,500	15,500

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
HAZARDOUS MAT'L PASS THRU	571790	0	10,000	10,000	0	10,000	10,000
TERRORISM/WMD PASS THRU	571800	77,991	0	0	0	0	0
HAZMAT EQUIPMENT	571810	0	8,000	8,000	0	8,000	8,000
Appropriations Unit Grants/Contributions		97,991	33,500	33,500	0	33,500	33,500
MACHY/EQUIP >5000	580050	5,586	0	0	0	0	0
COMPUTER HARDWARE/SOFTWARE	581700	5,999	0	0	0	0	0
Appropriations Unit Outday		11,585	0	0	0	0	0
Total Expense for Business Unit		348,230	290,478	380,492	141,553	290,478	303,368

BUSINESS UNIT: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24160

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	11,043	0	0	0	0	0
SALARIES-OVERTIME	511200	14,391	0	0	0	0	0
FICA	515100	1,772	0	0	0	0	0
RETIREMENT	515200	2,618	0	0	0	0	0
MEDICAL INSURANCE	515400	1,727	0	0	0	0	0
LIFE INSURANCE	515500	20	0	0	0	0	0
WORKERS COMP.	515600	947	0	0	0	0	0
UNEMPLOYMENT COMP.	515800	123	0	0	0	0	0
Appropriations Unit Personnel		32,641	0	0	0	0	0
OTHER PROFESSIONAL SVCS.	521900	0	0	35,000	0	0	0
MOTOR VEHICLE MTNCE.	524100	8,188	0	0	0	0	0
MISC. CONTRACTUAL SERV.	529900	696	0	0	0	0	0
Appropriations Unit Contractual		8,884	0	35,000	0	0	0
MACHY/EQUIP >300<5000	530050	10,370	0	0	0	0	0
MILEAGE & TRAVEL	533900	18	0	0	0	0	0
LAB & MEDICAL SUPPLIES	534200	2,356	0	0	0	0	0
OTHER OPERATING SUPPLIES	534900	5,839	0	0	0	0	0
MOTOR VEHICLE PARTS	535200	12,186	0	0	0	0	0
BUILDING/MAINTENANCE SUPP.	535600	4,708	0	0	0	0	0
FIELD TOOLS	536250	2,002	0	0	0	0	0
OTHER ROADWAY SUPPL.	537900	5,299	0	0	0	0	0
Appropriations Unit Supplies		42,778	0	0	0	0	0
cost allocation - sod/cal chloride	599910	12,771	0	0	0	0	0
COST ALLOCATION - MACHINERY	599990	32,684	0	0	0	0	0

Appropriations Unit	Cost Allocation	45,455	0	0	0	0	0	0
Total Expense for Business Unit		129,758	0	35,000	0	0	0	0

BUSINESS UNIT: EMERGENCY MANAGEMENT - CAPITAL

FUND: 411 BUSINESS UNIT #: 24180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	0	80,000	0	0	47,000
BUILDING IMPROVEMENTS	582200	0	0	0	0	0	8,320
Appropriations Unit Outlay		0	0	80,000	0	0	55,320
Total Expense for Business Unit		0	0	80,000	0	0	55,320

BUSINESS UNIT: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24190

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	3,741	30,000	30,000	1,967	30,000	20,000
Appropriations Unit Contractual		3,741	30,000	30,000	1,967	30,000	20,000
Total Expense for Business Unit		3,741	30,000	30,000	1,967	30,000	20,000

BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24100

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
EMERGENCY GOV. REIMBURSEMENT	443700	79,143	72,427	72,427	19,836	72,427	75,885
SARA/TITLE III	443720	35,899	40,500	40,500	0	40,500	41,462
HAZARDOUS MAT'L COLLECTIONS	443730	0	10,000	10,000	0	10,000	10,000
PUBLIC/PRIVATE PARTNERSHIP	443735	0	0	25,000	0	0	0
TERRORISM/WMD	443740	77,991	0	0	0	0	0
PDM GRANT	443750	0	0	35,000	0	0	0
FEMA SNOW DECLARATION	443755	78,597	0	0	0	0	0

HMEP GRANT	443765	8,174	10,000	10,000	0	10,000	10,000
EXERCISE GRANT	443780	0	0	32,184	0	0	0
FLOOD REIMBURSEMENT	443785	50,901	0	0	36,805	0	0
CARRYOVER	449980	0	0	11,303	0	0	0
Appropriations Unit Revenue		330,705	132,927	236,414	56,641	132,927	137,347
Total Funding for Business Unit		330,705	132,927	236,414	56,641	132,927	137,347

BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT - CAPITAL

FUND: 411 BUSINESS UNIT #: 24180

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
BONDING	440000	0	0	0	0	0	55,320
CARRYOVER	449980	0	0	80,000	0	0	0
Appropriations Unit Revenue		0	0	80,000	0	0	55,320
Total Funding for Business Unit		0	0	80,000	0	0	55,320

BUSINESS UNIT: REVENUE: EMERGENCY MANAGEMENT

FUND: 100 BUSINESS UNIT #: 24190

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
TRAINING REIMBURSEMENT	445900	3,741	30,000	30,000	0	30,000	20,000
Appropriations Unit Revenue		3,741	30,000	30,000	0	30,000	20,000
Total Funding for Business Unit		3,741	30,000	30,000	0	30,000	20,000

Total Expenses for Business Unit	481,729	320,478	525,492	143,520	320,478	378,688
Total Revenue for Business Unit	(334,446)	(162,927)	(346,414)	(56,641)	(162,927)	(212,667)
Total Levy for Business Unit	147,283	157,551			157,551	166,021

2010 CAPITAL OUTLAY

DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
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Emergency Management	411	24180	582200	Electrical Upgrade		\$8,320
				Included in Capital Outlay/Project Plan > \$5,000 < \$25,000 Funded with Bonding		\$8,320
Emergency Management	411	24180	580050	Siren Overhaul Project	20	\$47,000
				Included in Capital Outlay/Project Plan > \$25,000 Funded with Bonding		\$47,000

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DIVISION OF PERSONNEL SERVICES

MISSION STATEMENT

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

PERSONNEL SERVICES

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	PERSONNEL DIRECTOR	NR-K	1.00	1.00	1.00	1.00	1.00
	ASST DIR PERSONNEL SVCS	NR-H	1.00	1.00	1.00	1.00	1.00
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.30	0.30	0.30	0.30	0.30
	PERSONNEL SERVICES COORDINATOR	NR-C	0.50	0.50	0.50	0.50	0.50
	PERSONNEL ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	DIVISION TOTAL		3.80	3.80	3.80	3.80	3.80

DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	583,963	618,406	618,406	314,719	618,406	736,231
Contractual	6,772	8,565	8,565	26	8,565	8,565
Supplies	7,903	8,450	8,450	1,061	8,450	8,450
Fixed Charges	3,465	2,587	2,587	2,587	2,587	2,111
Total Expenses for Business Unit	602,103	638,008	638,008	318,393	638,008	755,357
Total Levy for Business Unit	602,103	638,008			638,008	755,357

DEPT/DIV: EXECUTIVE - PERSONNEL SERVICES

BUSINESS UNIT: PERSONNEL SERVICES
FUND: 100 BUSINESS UNIT #: 14300

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	284,938	288,302	288,302	134,716	288,302	288,589
FICA	515100	22,545	22,056	22,056	13,518	22,056	22,077
RETIREMENT	515200	31,703	29,985	29,985	18,597	29,985	31,744
MEDICAL INSURANCE	515400	60,514	59,228	59,228	42,312	59,228	61,561
LIFE INSURANCE	515500	887	1,316	1,316	525	1,316	1,279
WORKERS COMP.	515600	665	519	519	519	519	640
Appropriations Unit Personnel		401,252	401,406	401,406	210,187	401,406	405,890
OFFICE MACH/EQUIP MTNCE.	524200	17	65	65	0	65	65
Appropriations Unit Contractual		17	65	65	0	65	65
OFFICE SUPPLIES	531200	718	800	800	352	800	800
PRINTING/DUPLICATION	531300	564	2,000	2,000	-174	2,000	2,000
SUBSCRIPTIONS	532200	2,358	550	550	225	550	650
MILEAGE & TRAVEL	533900	329	1,100	1,100	47	1,100	1,000
STAFF DEVELOPMENT	543340	3,934	4,000	4,000	611	4,000	4,000
Appropriations Unit Supplies		7,903	8,450	8,450	1,061	8,450	8,450
PUBLIC LIABILITY INS.	551300	3,465	2,587	2,587	2,587	2,587	2,111
Appropriations Unit Fixed Charges		3,465	2,587	2,587	2,587	2,587	2,111
Total Expense for Business Unit		412,637	412,508	412,508	213,835	412,508	416,516

BUSINESS UNIT: PERSONNEL SERVICES COUNTY-WIDE
FUND: 100 BUSINESS UNIT #: 14310

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES-OVERTIME	511200	3,648	7,000	7,000	1,348	7,000	15,000

SALARIES TEMPORARY	511500	73,544	74,000	74,000	31,804	74,000	166,000
FICA	515100	111	500	500	0	500	8,151
RETIREMENT	515200	106	500	500	65	500	6,190
UNEMPLOYMENT COMP.	515800	18,065	50,000	50,000	21,232	50,000	50,000
EMPL. TESTING/EXAMINATIONS	519250	48,449	42,000	42,000	26,450	42,000	42,000
EMPLOYEE RECRUITMENT	519300	18,671	23,000	23,000	8,779	23,000	23,000
TUITION REIMBURSEMENT	519400	20,117	20,000	20,000	14,854	20,000	20,000
Appropriations Unit Personnel		182,711	217,000	217,000	104,532	217,000	330,341
OTHER PROFESSIONAL SVCS.	521900	6,755	8,000	8,000	26	8,000	8,000
COMMUNITY RELATIONS	525700	0	500	500	0	500	500
Appropriations Unit Contractual		6,755	8,500	8,500	26	8,500	8,500
Total Expense for Business Unit		189,466	225,500	225,500	104,558	225,500	338,841

Total Expenses for Business Unit	602,103	638,008	638,008	638,008	318,393	638,008	755,357
Total Levy for Business Unit	602,103	638,008	638,008	638,008		638,008	755,357

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CIVIL SERVICE COMMISSION

MISSION STATEMENT

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

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	1,026	3,501	3,501	917	3,501	3,501
Contractual	20,355	18,000	18,000	9,175	18,000	18,000
Supplies	0	500	500	0	500	500
Total Expenses for Business Unit	21,381	22,001	22,001	10,092	22,001	22,001
Total Levy for Business Unit	21,381	22,001	22,001		22,001	22,001

DEPT/DIV: EXECUTIVE - CIVIL SERVICE COMMISSION

BUSINESS UNIT: CIVIL SERVICE COMMISSION
FUND: 100 BUSINESS UNIT #: 21450

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted, Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PER DIEM	514100	950	3,250	3,250	850	3,250	3,250
FICA	515100	73	249	249	65	249	249
WORKERS COMP.	515600	3	2	2	2	2	2
Appropriations Unit Personnel		1,026	3,501	3,501	917	3,501	3,501
FITNESS FOR DUTY EXAMS	521150	12,658	8,000	8,000	1,764	8,000	8,000
EMPLOYMENT TESTING	521160	7,697	10,000	10,000	7,411	10,000	10,000
Appropriations Unit Contractual		20,355	18,000	18,000	9,175	18,000	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		21,381	22,001	22,001	10,092	22,001	22,001

Total Expenses for Business Unit	21,381	22,001	22,001	10,092	22,001	22,001	22,001
Total Levy for Business Unit	21,381	22,001	22,001	10,092	22,001	22,001	22,001

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NON-DEPARTMENTAL

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

DEPT/DIV: NON-DEPARTMENTAL

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	2,292	(1,084,226)	(1,084,226)	0	(1,084,226)	(979,884)
Fixed Charges	4,413	4,058	8,101	7,571	8,101	4,500
Grants/Contributions	1,448	0	0	0	0	0
Total Expenses for Business Unit	8,153	(1,080,168)	(1,076,125)	7,571	(1,076,125)	(975,384)
Total Revenue for Business Unit	(44,182,574)	(16,285,777)	(42,743,012)	(29,605,493)	(42,743,012)	(15,478,137)
Total Levy for Business Unit	(44,174,421)	(17,365,945)			(43,819,137)	(16,453,521)

DEPT/DIV: NON-DEPARTMENTAL

BUSINESS UNIT: EXPENSE: NON-DEPARTMENTAL
FUND: 100 BUSINESS UNIT #: 15130

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	0	-1,060,000	-1,060,000	0	-1,060,000	-1,060,000
DEFUNDING	511800	0	-125,000	-125,000	0	-125,000	-215,000
NP VACATION	511900	0	-25,000	-25,000	0	-25,000	0
MEDICAL INSURANCE	515400	0	-150,000	-150,000	0	-150,000	0
SALARY/BENEFITS	515650	2,292	275,774	275,774	0	275,774	295,116
Appropriations Unit Personnel		2,292	-1,084,226	-1,084,226	0	-1,084,226	-979,884
EMPLOYEE BONDING	552200	3,528	4,058	4,058	3,528	4,058	4,500
TAXES	559100	885	0	4,043	4,043	4,043	0
Appropriations Unit Fixed Charges		4,413	4,058	8,101	7,571	8,101	4,500
PRIOR YEAR EXPENSE	574000	1,448	0	0	0	0	0
Appropriations Unit Grants/Contributions		1,448	0	0	0	0	0
Total Expense for Business Unit		8,153	-1,080,168	-1,076,125	7,571	-1,076,125	-975,384

BUSINESS UNIT: REVENUE: NON-DEPARTMENTAL
FUND: 100 BUSINESS UNIT #: 15130

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GEN. PROP. TAX	441110	24,623,968	0	26,370,632	26,370,632	26,370,632	0
SALES TAX	441200	10,451,308	10,650,000	10,650,000	3,067,074	10,650,000	10,850,000
SALES TAX RETAINED BY CTY	441210	42	63	63	25	63	60
SALE OF COPIES	441270	307	300	300	150	300	307
PMT IN LIEU OF TAXES	442120	20,088	21,682	21,682	17,432	21,682	17,781
STATE SHARED TAXES	442210	3,306,292	3,774,477	3,774,477	0	3,774,477	3,515,139
INDIRECT COSTS REVENUE	442350	520,780	473,321	473,321	0	473,321	480,615
INTERGOVT. TRSFR PMTS	442700	0	605,000	605,000	0	605,000	0

444270	491,287	575,000	575,000	112,529	575,000	425,000
445200	16,472	24,000	24,000	10,599	24,000	20,000
445760	2,917	2,800	2,800	1,440	2,800	3,000
448310	76,445	80,000	80,000	-3,149	80,000	66,000
448520	12,945	5,000	5,000	12,582	5,000	14,000
448530	4,165	2,400	2,400	1,775	2,400	4,500
448550	1,734	1,734	1,734	0	1,734	16,734
448600	-1,812	0	0	-750	0	1
449000	58,304	70,000	70,000	15,154	70,000	65,000
449991	4,597,332	0	86,603	0	86,603	0
Appropriations Unit Revenue	44,182,574	16,285,777	42,743,012	29,605,493	42,743,012	15,478,137
Total Funding for Business Unit	44,182,574	16,285,777	42,743,012	29,605,493	42,743,012	15,478,137
.....						
Total Expenses for Business Unit	8,153	(1,080,168)	(1,076,125)	7,571	(1,076,125)	(975,384)
Total Revenue for Business Unit	(44,182,574)	(16,285,777)	(42,743,012)	(29,605,493)	(42,743,012)	(15,478,137)
Total Levy for Business Unit	(44,174,421)	(17,365,945)			(43,819,137)	(16,453,521)
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BOARD OF ADJUSTMENTS

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

DEPT/DIV: BOARD OF ADJUSTMENT

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	3,660	6,190	6,190	1,507	6,190	6,190
Contractual	0	19,340	19,340	0	19,340	19,340
Supplies	2,104	2,200	2,200	902	2,200	2,200
Total Expenses for Business Unit	5,764	27,730	27,730	2,409	27,730	27,730
Total Revenue for Business Unit	0	(19,340)	(19,340)	0	(19,340)	(19,340)
Total Levy for Business Unit	5,764	8,390			8,390	8,390

DEPT/DIV: BOARD OF ADJUSTMENT

BUSINESS UNIT: BOARD OF ADJUSTMENT
FUND: 100 BUSINESS UNIT #: 18320

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
PER DIEM	514100	3,400	5,750	5,750	1,400	5,750	5,750
FICA	515100	260	440	440	107	440	440
Appropriations Unit Personnel		3,660	6,190	6,190	1,507	6,190	6,190
LEGAL FEES	521200	0	19,340	19,340	0	19,340	19,340
Appropriations Unit Contractual		0	19,340	19,340	0	19,340	19,340
MILEAGE & TRAVEL	533900	2,104	2,200	2,200	902	2,200	2,200
Appropriations Unit Supplies		2,104	2,200	2,200	902	2,200	2,200
Total Expense for Business Unit		5,764	27,730	27,730	2,409	27,730	27,730

BUSINESS UNIT: REVENUE: BOARD OF ADJUSTMENT
FUND: 100 BUSINESS UNIT #: 18320

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
CARRYOVER	449980	0	19,340	19,340	0	19,340	19,340
Appropriations Unit Revenue		0	19,340	19,340	0	19,340	19,340
Total Funding for Business Unit		0	19,340	19,340	0	19,340	19,340

Total Expenses for Business Unit	5,764	27,730	27,730	2,409	27,730	27,730
Total Revenue for Business Unit	0	(19,340)	(19,340)	0	(19,340)	(19,340)
Total Levy for Business Unit	5,764	8,390	8,390	8,390	8,390	8,390

INSURANCES

MISSION STATEMENT

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

INSURANCE

DIVISION	POSITION TITLE	CLASS TYPE	2006	2007	2008	2009	2010
	RISK MANAGER/PERSONNEL ANALYST	NR-G	0.70	0.70	0.70	0.70	0.70
	PERSONNEL SERVICES COORDINATOR	NR-C	0.50	0.50	0.50	0.50	0.50
	DIVISION TOTAL		1.20	1.20	1.20	1.20	1.20

DEPT/DIV: WORKERS COMP INSURANCE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	51,021	52,394	52,394	16,539	52,394	53,066
Contractual	13,402	17,000	17,000	13,028	17,000	19,000
Supplies	2,547	2,000	2,000	0	2,000	0
Grants/Contributions	1,196,190	762,286	762,286	556,416	762,286	899,614
Total Expenses for Business Unit	1,263,160	833,680	833,680	585,983	833,680	971,680
Total Revenue for Business Unit	(1,149,856)	(833,680)	(833,680)	(741,794)	(833,680)	(971,680)
Total Levy for Business Unit	113,304	0	0	0	0	0

DEPT/DIV: WORKERS COMP INSURANCE

BUSINESS UNIT: WORKER COMP-INS RESERVE		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 111 BUSINESS UNIT #: 15160		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
SALARIES	511100	34,989	35,383	35,383	16,539	35,383	35,419
FICA	515100	2,654	2,707	2,707	0	2,707	2,710
RETIREMENT	515200	3,678	3,680	3,680	0	3,680	3,896
MEDICAL INSURANCE	515400	9,657	10,576	10,576	0	10,576	10,993
LIFE INSURANCE	515500	43	48	48	0	48	48
Appropriations Unit Personnel		51,021	52,394	52,394	16,539	52,394	53,066
OTHER PROFESSIONAL SVCS.	521900	13,402	17,000	17,000	13,028	17,000	19,000
Appropriations Unit Contractual		13,402	17,000	17,000	13,028	17,000	19,000
STAFF DEVELOPMENT	543340	2,547	2,000	2,000	0	2,000	0
Appropriations Unit Supplies		2,547	2,000	2,000	0	2,000	0
W/C CLAIMS PAID	575100	933,720	454,286	454,286	432,332	454,286	703,614
W/C CLAIMS PAID OTHERS	575110	336	10,000	10,000	0	10,000	0
W/C CLAIMS SETTLEMENTS	575130	0	100,000	100,000	0	100,000	0
W/C LOST WAGES	575140	84,348	120,000	120,000	71,104	120,000	120,000
PROTECTIVE EQUIPMENT	575150	18,907	28,000	28,000	7,237	28,000	26,000
EXCESS INSURANCE W/C	575160	45,575	50,000	50,000	45,743	50,000	50,000
IBNR ADJUSTMENT EXPENSE	575300	113,304	0	0	0	0	0
Appropriations Unit Grants/Contributions		1,196,190	762,286	762,286	556,416	762,286	899,614
Total Expense for Business Unit		1,263,160	833,680	833,680	585,983	833,680	971,680

BUSINESS UNIT: REVENUE: RESERVE - W/C INSURANCE		(1)	(2)	(3)	(4)	(5)	(6)
FUND: 111 BUSINESS UNIT #: 15160		2008 Actual	2009 Adopted Budget	2009 Budget Adopted Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	2010 Proposed Operating and Capital Budget
Account Description:	OBj:						
INTEREST INCOME	448170	45,839	115,000	115,000	11,098	115,000	85,000
PRIOR YEAR REV/EXP	448600	5,488	0	0	0	0	0

W/C INS. REVENUE	449600	951,245	718,680	718,680	718,679	718,680	886,680
STOP LOSS REIMBURSEMENT	449620	147,284	0	0	12,017	0	0
Appropriations Unit Revenue		1,149,856	833,680	833,680	741,794	833,680	971,680
Total Funding for Business Unit		1,149,856	833,680	833,680	741,794	833,680	971,680
.....							
Total Expenses for Business Unit		1,263,160	833,680	833,680	585,983	833,680	971,680
Total Revenue for Business Unit		(1,149,856)	(833,680)	(833,680)	(741,794)	(833,680)	(971,680)
Total Levy for Business Unit		113,304	0	0	0	0	0
.....							

DEPT/DIV: HEALTH INSURANCE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	47,987	48,857	48,857	18,572	48,857	49,534
Contractual	18,060	20,000	20,000	10,906	20,000	20,000
Supplies	3,720	5,500	5,500	0	5,500	5,500
Grants/Contributions	17,419,744	19,250,539	19,250,539	8,877,402	19,250,539	19,900,517
Total Expenses for Business Unit	17,489,511	19,324,896	19,324,896	8,906,880	19,324,896	19,975,551
Total Revenue for Business Unit	(17,489,511)	(19,324,896)	(19,324,896)	(9,621,977)	(19,324,896)	(19,975,551)
Total Levy for Business Unit	0	0	0	0	0	0

DEPT/DIV: HEALTH INSURANCE

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	32,148	32,390	32,390	15,140	32,390	32,422
FICA	515100	2,440	2,478	2,478	0	2,478	2,480
RETIREMENT	515200	3,380	3,369	3,369	0	3,369	3,566
MEDICAL INSURANCE	515400	9,978	10,576	10,576	3,432	10,576	10,993
LIFE INSURANCE	515500	41	44	44	0	44	73
Appropriations Unit Personnel		47,987	48,857	48,857	18,572	48,857	49,534
OTHER PROFESSIONAL SVCS.	521900	18,060	20,000	20,000	10,906	20,000	20,000
Appropriations Unit Contractual		18,060	20,000	20,000	10,906	20,000	20,000
PRINTING/DUPLICATION	531300	3,659	5,000	5,000	0	5,000	5,000
STAFF DEVELOPMENT	543340	61	500	500	0	500	500
Appropriations Unit Supplies		3,720	5,500	5,500	0	5,500	5,500
PREVENTIVE CARE/WELLNESS	575010	27,742	15,000	15,000	11,181	15,000	20,000
HEALTH FLEX EXPENSE	575030	753,439	850,000	850,000	383,791	850,000	850,000
ADMINISTRATION EXPENSE	575040	39,817	40,000	40,000	17,765	40,000	40,000
SELF-INSURED ADMIN. EXP.	575051	1,048,253	1,175,300	1,175,300	586,151	1,175,300	1,166,400
CONSULTING EXPENSE	575060	59,691	80,000	80,000	16,670	80,000	80,000
COPAY - MEDICAL	575071	1,080	1,000	1,000	210	1,000	1,000
PREMIUM/CLAIM EXP - CNTY PAID	575080	11,140,321	11,594,089	11,594,089	5,865,127	11,594,089	13,584,817
PRESCRIPTION DRUGS - SELF INS	575085	3,138,233	3,595,150	3,595,150	1,529,700	3,595,150	2,806,300
DENTAL EXPENSE	575088	809,068	920,000	920,000	466,807	920,000	920,000
PREMIUM EXPENSE - SELF PAID	575090	0	980,000	980,000	0	980,000	432,000
IBNR ADJUSTMENT EXPENSE	575300	402,100	0	0	0	0	0
Appropriations Unit Grants/Contributions		17,419,744	19,250,539	19,250,539	8,877,402	19,250,539	19,900,517
Total Expense for Business Unit		17,489,511	19,324,896	19,324,896	8,906,880	19,324,896	19,975,551

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

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Proposed as amended by Finance Com	(7) County Board Adjustments	(8) 2010 Proposed Operating and Capital Budget
EMPLOYEE HEALTH PREMIUM	449500	14,981,546	17,114,896	17,114,896	8,272,248	17,114,896	18,313,551	50,573	18,364,124
EMPLOYEE PAID DEP CARE	449530	35,501	50,000	50,000	16,930	50,000	50,000		50,000
EMP PAID HLT FLEX SPENDING	449540	140,641	100,000	100,000	76,292	100,000	100,000		100,000
RETIREE HEALTH PREMIUM	449550	973,705	980,000	980,000	569,257	980,000	432,000		432,000
COBRA(SELF PAY)HLTH PRM	449560	2,772	20,000	20,000	11,904	20,000	20,000		20,000
RETIREE HEALTH PREM. CO. PD.	449570	1,132,721	1,000,000	1,000,000	654,159	1,000,000	1,000,000		1,000,000
MEDICARE PART D SUBSIDY REVC	449575	179,709	0	0	20,995	0	0		0
EMPLOYEE PREMIUM CONTRIBUTI	449585	42,916	60,000	60,000	192	60,000	60,000	(50,573)	9,427
Appropriations Unit : Revenue		17,489,511	19,324,896	19,324,896	9,621,977	19,324,896	19,975,551	0	19,975,551
Total Funding for Business Unit		17,489,511	19,324,896	19,324,896	9,621,977	19,324,896	19,975,551	0	19,975,551

Total Expenses for Business Unit		17,489,511	19,324,896	19,324,896	8,906,880	19,324,896	19,975,551		19,975,551
Total Revenue for Business Unit		(17,489,511)	(19,324,896)	(19,324,896)	(9,621,977)	(19,324,896)	(19,975,551)	0	(19,975,551)
Total Levy for Business Unit		0	0	0	0	0	0	0	0

DEPT/DIV: LIABILITY INSURANCE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Personnel	20,408	20,958	20,958	6,616	20,958	21,225
Grants/Contributions	685,487	604,958	604,958	467,219	604,958	520,048
Total Expenses for Business Unit	705,895	625,916	625,916	473,835	625,916	541,273
Total Revenue for Business Unit	(796,124)	(625,916)	(625,916)	(487,452)	(625,916)	(541,273)
Total Levy for Business Unit	(90,229)	0			0	0

DEPT/DIV: LIABILITY INSURANCE

BUSINESS UNIT: LIABILITY-INS RESERVE
FUND: 112 BUSINESS UNIT #: 15170

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SALARIES	511100	13,996	14,153	14,153	6,616	14,153	14,167
FICA	515100	1,062	1,083	1,083	0	1,083	1,084
RETIREMENT	515200	1,471	1,472	1,472	0	1,472	1,558
MEDICAL INSURANCE	515400	3,862	4,231	4,231	0	4,231	4,397
LIFE INSURANCE	515500	17	19	19	0	19	19
Appropriations Unit Personnel		20,408	20,958	20,958	6,616	20,958	21,225
WMMIC PREMIUM	575200	292,000	310,100	310,100	316,580	310,100	325,000
LIABILITY CLAIMS PAID	575210	343,659	195,048	195,048	50,829	195,048	195,048
PRINCIPAL ON BONDS	575250	0	90,101	90,101	94,831	90,101	0
BOND INTEREST	575260	9,709	9,709	9,709	4,979	9,709	0
WMMIC IBNR	575300	40,119	0	0	0	0	0
Appropriations Unit Grants/Contributions		685,487	604,958	604,958	467,219	604,958	520,048
Total Expense for Business Unit		705,895	625,916	625,916	473,835	625,916	541,273

BUSINESS UNIT: REVENUE: RESERVE-LIABILITY INSURANCE

FUND: 112 BUSINESS UNIT #: 15170

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
LIAB INS INTEREST	448130	665	7,000	7,000	36	7,000	3,000
LIAB INS REVENUE	449650	653,001	487,416	487,416	487,416	487,416	397,773
OPERATING DIVIDEND REV.	449660	67,295	59,000	59,000	0	59,000	65,000
INTEREST REVENUE ON SIR ACCOUNT	449670	17,111	17,000	17,000	0	17,000	18,000
CAPITAL DIVIDEND REV.	449680	58,052	55,500	55,500	0	55,500	57,500
Appropriations Unit Revenue		796,124	625,916	625,916	487,452	625,916	541,273

Total Funding for Business Unit	796,124	625,916	487,452	625,916	541,273
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Total Expenses for Business Unit	705,895	625,916	473,835	625,916	541,273
Total Revenue for Business Unit	(796,124)	(625,916)	(487,452)	(625,916)	(541,273)
Total Levy for Business Unit	(90,229)	0		0	0
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DHS INTERNAL SERVICE FUND

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

DEPT/DIV: DHS - INTERNAL SERVICE FUND

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Debt Service	101,948	903,604	903,604	0	903,604	727,133
Outlay	481,904	0	0	0	0	0
Cost Allocation	(583,852)	(555,823)	(555,823)	0	(555,823)	(535,929)
Total Expenses for Business Unit	0	347,781	347,781	0	347,781	191,204
Total Revenue for Business Unit	0	(347,781)	(347,781)	0	(347,781)	(191,204)
Total Levy for Business Unit	0	0	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) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted - Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
GENERAL- PRINCIPAL	561200	0	832,351	832,351	0	832,351	678,440
GENERAL - INTEREST	562200	101,948	71,253	71,253	0	71,253	48,693
Appropriations Unit Debt Service		101,948	903,604	903,604	0	903,604	727,133
DEPRECIATION	585000	481,904	0	0	0	0	0
Appropriations Unit Outlay		481,904	0	0	0	0	0
INTERDIVISIONAL CHARGES	591000	-583,852	-555,823	-555,823	0	-555,823	-535,929
Appropriations Unit Cost Allocation		-583,852	-555,823	-555,823	0	-555,823	-535,929
Total Expense for Business Unit		0	347,781	347,781	0	347,781	191,204

BUSINESS UNIT: REVENUE: DEPARTMENT OF HUMAN SERVICES - ISF
FUND: 202 BUSINESS UNIT #: 53950

Account Description:	OBJ:	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
SINKING FUND REVENUE	449100	0	347,781	347,781	0	347,781	191,204
Appropriations Unit Revenue		0	347,781	347,781	0	347,781	191,204
Total Funding for Business Unit		0	347,781	347,781	0	347,781	191,204

Total Expenses for Business Unit	0	347,781	347,781	0	347,781	191,204
Total Revenue for Business Unit	0	(347,781)	(347,781)	0	(347,781)	(191,204)
Total Levy for Business Unit	0	0	0	0	0	0

KENOSHA COUNTY LIBRARY SYSTEM

2010 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 2010 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 2010 to maintain the Kenosha County Library Computer Network and suspend the funding of telecommunications and computer equipment grants for Kenosha Public Library and Community Library due to severe budgetary constraints.

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 Suspend Technology Grants to Libraries

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 central site 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 the network. Due to budgetary

constraints, this funding will only allow for basic network maintenance and Internet access. This budget does not include the cost of routine network hardware and software upgrades in 2010.

Suspend Library Technology Grants to KCLS Member Libraries Due to Budgetary Constraints

This budget suspends the traditional practice of granting funds to the Kenosha Public Library and the Community Library for their telecommunications costs to connect to the countywide library computer network, as well as assistance for the ongoing maintenance of peripheral computer equipment. Due to severe budgetary constraints these funds will be suspended in 2010. KCLS plans to reinstate these grants in future budgets.

3. Other Services

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

DEPT/DIV: LIBRARY SYSTEM

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) 2010 Proposed Operating and Capital Budget
Contractual	44,500	48,000	48,000	47,500	48,000	36,500
Supplies	1,804,036	1,856,231	1,856,231	946,417	1,856,231	1,897,561
Total Expenses for Business Unit	1,848,536	1,904,231	1,904,231	993,917	1,904,231	1,934,061
Total Revenue for Business Unit	(1,848,536)	(542,120)	(1,904,231)	(1,856,016)	(1,904,231)	(528,666)
Total Levy for Business Unit	0	1,362,111			0	1,405,395

DEPT/DIV: LIBRARY SYSTEM

BUSINESS UNIT: LIBRARY SYSTEM									
FUND: 250	BUSINESS UNIT #: 61100								
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)		
		2008	2009	2009 Budget	2009	2009	2010 Proposed		
		Actual	Adopted	Adopted -	Actual	Projected	Operating and		
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget		
ACCOUNTING & AUDITING	521300	500	500	500	0	500	500		
DATA PROCESSING COSTS	521400	44,000	47,500	47,500	47,500	47,500	36,000		
Appropriations Unit Contractual		44,500	48,000	48,000	47,500	48,000	36,500		
COMMUNITY LIBRARY	534830	243,582	252,337	252,337	130,719	252,337	279,438		
CONTRACTS	534850	51,152	54,999	54,999	27,500	54,999	63,565		
RESOURCE LIBRARY SERVICES	534870	1,509,302	1,548,895	1,548,895	788,198	1,548,895	1,554,558		
Appropriations Unit Supplies		1,804,036	1,856,231	1,856,231	946,417	1,856,231	1,897,561		
Total Expense for Business Unit		1,848,536	1,904,231	1,904,231	993,917	1,904,231	1,934,061		

BUSINESS UNIT: REVENUE: LIBRARY SYSTEM									
FUND: 250	BUSINESS UNIT #: 61100								
Account Description:	OBJ:	(1)	(2)	(3)	(4)	(5)	(6)		
		2008	2009	2009 Budget	2009	2009	2010 Proposed		
		Actual	Adopted	Adopted 6/30	Actual	Projected	Operating and		
			Budget	Modified 6/30	as of 6/30	at 12/31	Capital Budget		
GEN. PROP. TAX	441110	1,328,329	0	1,362,111	1,362,111	1,362,111	0		
COUNTY LIBRARY REVENUES	443550	428,548	445,689	445,689	445,689	445,689	429,275		
LAKESHORES LIBRARY SYSTEM	443590	91,659	96,431	96,431	48,216	96,431	99,391		
Appropriations Unit Revenue		1,848,536	542,120	1,904,231	1,856,016	1,904,231	528,666		
Total Funding for Business Unit		1,848,536	542,120	1,904,231	1,856,016	1,904,231	528,666		

Total Expenses for Business Unit	1,848,536	1,904,231	1,904,231	993,917	1,904,231	1,934,061
Total Revenue for Business Unit	(1,848,536)	(542,120)	(1,904,231)	(1,856,016)	(1,904,231)	(528,666)
Total Levy for Business Unit	0	1,362,111			0	1,405,395

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DEBT SERVICE

ACTIVITIES

This budget contains the principal and interest payments due in 2010 on general obligation debt that Kenosha County has outstanding at the present time, and estimated 2009 and 2010 borrowing.

Total Debt Service	Ehlers Schedule	New money and Refinancing	Total
Principal	10,895,000	included in estimate	10,895,000
Interest	3,055,000		3,055,000
	13,950,000		13,950,000

Proprietary Fund Debt Service	Golf	Brookside	Job Center	Total
Principal	270,000	650,000	678,440	1,598,440
Interest	64,285	89,890	48,693	202,868
Total	334,285	739,890	727,133	1,801,308

Governmental Debt Levy Calculation:	Total
Principal	9,296,560
Interest	2,852,132
	12,148,692
Governmental Levy	12,148,692
Proprietary levy	1,801,308
Gross Debt Levy	13,950,000

Job Center debt service funded with \$191,204 of sinking fund revenue in 2010.

DEPT/DIV: DEBT SERVICE

	(1) 2008 Actual	(2) 2009 Adopted Budget	(3) 2009 Budget Adopted & Modified 6/30	(4) 2009 Actual as of 6/30	(5) 2009 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2010 Proposed Operating and Capital Budget
Debt Service	16,200,840	12,162,033	12,162,033	6,703,440	12,162,033	12,148,692		12,148,692
Cost Allocation	502,346	0	0	0	0	0		0
Total Expenses for Business Unit	16,703,186	12,162,033	12,162,033	6,703,440	12,162,033	12,148,692		12,148,692
Total Revenue for Business Unit	(16,697,959)	0	(12,162,033)	(12,162,033)	(12,162,033)	0		0
Total Levy for Business Unit	5,227	12,162,033			0	12,148,692		12,148,692

DEPT/DIV: DEBT SERVICE

BUSINESS UNIT: DEBT SERVICE		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 300 BUSINESS UNIT #: 81010		2008 Actual	2009 Adopted Budget	2009 Budget Adopted & Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:								
GENERAL- PRINCIPAL	561200	13,183,671	8,995,391	8,995,391	5,145,000	8,995,391	8,826,882		8,826,882
GENERAL - INTEREST	562200	2,972,441	3,166,642	3,166,642	1,558,440	3,166,642	3,321,810		3,321,810
DEBT SERVICE CHARGES	569100	44,728	0	0	0	0	0		0
Appropriations Unit: Debt Service		16,200,840	12,162,033	12,162,033	6,703,440	12,162,033	12,148,692		12,148,692
OPERATING TRANSFER OUT	599991	502,346	0	0	0	0	0		0
Appropriations Unit: Cost Allocation		502,346	0	0	0	0	0		0
Total Expense for Business Unit		16,703,186	12,162,033	12,162,033	6,703,440	12,162,033	12,148,692		12,148,692

BUSINESS UNIT: REVENUE: DEBT SERVICE		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
FUND: 300 BUSINESS UNIT #: 81010		2008 Actual	2009 Adopted Budget	2009 Budget Adopted & Modified 6/30	2009 Actual as of 6/30	2009 Projected at 12/31	Executive Adopted Budget	Finance Committee Adjustments	2010 Proposed Operating and Capital Budget
Account Description:	OBJ:								
GEN. PROP. TAX	441110	12,222,819	0	12,162,033	12,162,033	12,162,033	0		0
PROCEEDS OF REFUNDING BONDS	449020	4,350,000	0	0	0	0	0		0
PREMIUM ON BOND	449030	76,621	0	0	0	0	0		0
OPERATING TRANSFER IN	449991	48,519	0	0	0	0	0		0
Appropriations Unit: Revenue		16,697,959	0	12,162,033	12,162,033	12,162,033	0		0
Total Funding for Business Unit		16,697,959	0	12,162,033	12,162,033	12,162,033	0		0

Total Expenses for Business Unit	16,703,186	12,162,033	12,162,033	6,703,440	12,162,033	12,148,692	12,148,692
Total Revenue for Business Unit	(16,697,959)	0	(12,162,033)	(12,162,033)	(12,162,033)	0	0
Total Levy for Business Unit	5,227	12,162,033	0	0	12,148,692	12,148,692	12,148,692

Grand Totals:

Grand Total All Expenses	203,490,531	206,488,057	221,851,695	90,278,015	216,678,944	203,601,757	203,706,757
Grand Total All Revenue	(203,914,027)	(151,347,794)	(219,234,619)	(109,513,961)	(214,285,475)	(146,831,755)	(146,936,755)
Grand Total All Levy	(423,496)	55,140,263	2,393,469	0	56,770,002	56,770,002	56,770,002

5 YEAR CAPITAL OUTLAY/BUDGET PLAN

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Capital Outlay/Projects Plan

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

Policy: Major capital outlay/projects is defined as an active or proposed expenditure in one or more specified plan years of an amount usually in excess of \$25,000 for a permanent fixed asset (building, land, improvement, equipment, furniture, etc). The County also borrows for outlay/projects between \$5,000 and \$25,000.

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

Capital outlay/projects listed in the 2010 Proposed Capital Column are included in the 2010 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	2010		2011		2012		2013		2014		TOTAL FIVE YEAR			
		For Information		For Information		For Information		For Information		For Information					
		Only	Only	Only	Only	Only	Only	Only	Only	Only	Only				
Finance/Administrative Svs	Information Technology	\$1,801,888	\$1,238,000	\$938,000	\$950,000	\$945,000	\$5,872,888	Human Services	Brookside Care Center	\$209,000	\$533,000	\$669,000	\$435,000	\$139,000	\$1,985,000
Human Services	Workforce Development	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Human Services	Facilities	\$107,900	\$1,542,000	\$45,000	\$35,000	\$0	\$250,000
Public Works	Facilities - Safety Building	\$175,000	\$144,000	\$35,000	\$70,000	\$0	\$70,000	Public Works	Facilities - Safety Building	\$45,000	\$175,000	\$35,000	\$0	\$0	\$1,729,900
Public Works	Facilities - Human Svcs	\$45,000	\$70,000	\$0	\$0	\$0	\$0	Public Works	Golf	\$1,877,000	\$1,219,000	\$1,402,900	\$1,426,540	\$1,077,100	\$354,000
Public Works	Parks	\$256,900	\$537,900	\$1,815,000	\$340,750	\$824,293	\$3,774,843	Public Works	Parks	\$3,638,900	\$5,965,334	\$6,184,000	\$3,073,701	\$3,346,197	\$22,208,132
Public Works	Highway	\$7,292,000	\$350,000	\$4,350,000	\$4,350,000	\$2,250,000	\$18,592,000	Public Works	Highway	\$7,292,000	\$350,000	\$4,350,000	\$4,350,000	\$2,250,000	\$18,592,000
Planning & Development	Capital Projects	\$47,000	\$151,000	\$158,000	\$125,000	\$170,000	\$651,000	Planning & Development	Capital Projects	\$47,000	\$151,000	\$158,000	\$125,000	\$170,000	\$651,000
Planning & Development	Planning Oper/Long Range	\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625	Planning & Development	Planning Oper/Long Range	\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625
Law Enforcement	Land Information	\$550,400	\$551,000	\$424,700	\$370,000	\$901,000	\$2,797,100	Law Enforcement	Land Information	\$550,400	\$551,000	\$424,700	\$370,000	\$901,000	\$2,797,100
Law Enforcement	Sheriff	\$50,000	\$0	\$0	\$0	\$0	\$0	Law Enforcement	Sheriff	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Executive	Joint Services	\$47,000	\$47,000	\$47,000	\$0	\$0	\$141,000	Executive	Joint Services	\$47,000	\$47,000	\$47,000	\$0	\$0	\$141,000
Various	Emergency Management	\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$596,797	Various	Emergency Management	\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$596,797
Various	Various	\$16,481,625	\$12,712,000	\$16,181,200	\$11,272,000	\$9,769,000	\$66,415,825	Various	Various	\$16,481,625	\$12,712,000	\$16,181,200	\$11,272,000	\$9,769,000	\$66,415,825
Expense		\$10,830,000	\$10,200,000	\$13,350,000	\$10,700,000	\$9,150,000	\$54,230,000	Bonding		\$10,830,000	\$10,200,000	\$13,350,000	\$10,700,000	\$9,150,000	\$54,230,000
Revenue		\$5,610,000	\$2,469,000	\$2,786,200	\$525,000	\$570,000	\$11,960,200	Revenue		\$5,610,000	\$2,469,000	\$2,786,200	\$525,000	\$570,000	\$11,960,200
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625	Levy Funded		\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625

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

Department	Division	Total 5 Yr		Total 5 Yr		Total 5 Yr		Total 5 Yr	
		Capital Outlay	Bonding	Revenues	Carryover/Res	Levy Funded	Levy Funded	Levy Funded	Levy Funded
Finance/Administrative Services	Information Technology	\$5,872,888	\$5,752,888	\$120,000	\$0	\$0	\$0	\$0	\$0
Human Services	Brookside Care Center	\$1,985,000	\$1,985,000	\$0	\$0	\$0	\$0	\$0	\$0
Human Services	Workforce Development	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Facilities	\$1,729,900	\$1,729,900	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Facilities- Safety Building	\$354,000	\$354,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Facilities- Human Services	\$185,000	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Golf	\$7,002,540	\$7,002,540	\$0	\$0	\$0	\$0	\$0	\$0
Public Works	Parks	\$3,774,843	\$3,724,843	\$50,000	\$0	\$0	\$0	\$0	\$0
Public Works	Highway	\$22,208,132	\$16,702,932	\$5,505,200	\$0	\$0	\$0	\$0	\$0
Public Works	Capital Projects	\$18,592,000	\$12,307,000	\$6,285,000	\$0	\$0	\$0	\$0	\$0
Planning & Development	Planning Operations/Long Range	\$651,000	\$651,000	\$0	\$0	\$0	\$0	\$0	\$0
Planning & Development	Land Information	\$225,625	\$0	\$0	\$0	\$225,625	\$0	\$0	\$0
Executive	Emergency Management	\$141,000	\$141,000	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement	Sheriff	\$2,797,100	\$2,797,100	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement	Joint Services	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Various	Various	\$596,797	\$596,797	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS		\$66,415,825	\$54,230,000	\$11,960,200	\$0	\$0	\$0	\$0	\$225,625

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed	Capital	For Information Only	Only	For Information Only	Only	For Information Only	Only	For Information Only	Only	

FINANCE & ADMINISTRATIVE SERVICES

Information Technology

County-Wide - Computer & Telecommunication	Info-Tech - 1	\$1,776,888	\$1,213,000	\$913,000	\$925,000	\$925,000	\$5,752,888
Web Project	Info-Tech - 2	\$25,000	\$25,000	\$25,000	\$25,000	\$20,000	\$120,000
Expense		\$1,801,888	\$1,238,000	\$938,000	\$950,000	\$945,000	\$5,872,888
Bonding		\$1,776,888	\$1,213,000	\$913,000	\$925,000	\$925,000	\$5,752,888
Revenue		\$25,000	\$25,000	\$25,000	\$25,000	\$20,000	\$120,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL FINANCE & ADMINISTRATIVE SERVICES

Expense	\$1,801,888	\$1,238,000	\$938,000	\$950,000	\$945,000	\$5,872,888
Bonding	\$1,776,888	\$1,213,000	\$913,000	\$925,000	\$925,000	\$5,752,888
Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$20,000	\$120,000
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

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

Project Scope and Description:

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

Account Numbers: 14480.581700- 14480.521400- 14480.581310

Location:

All Kenosha County buildings.

Analysis of Need:

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

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

Alternatives:

Manual processes versus Automated systems. Some examples: Manual processes versus automated i.e. cash receipting, mapping, case management; client tracking, payroll & A/P processing; typewriter versus PC word processing; U.S. mail versus e-mail; paper storage versus images; library research versus the Internet. Network implementations, upgrades, and issues are not identified, troubleshooted, and repaired as timely as department need them to be. Operating System and Office Products will no longer be supported and as problems occur resolutions will not be available.

Ongoing Operating Costs:

Major equipment and systems require maintenance/support contracts

Previous Action:

Cost Documentation	Revenue
Hardware/Software communication	Bonding \$1,776,888
Communication equipment upgrades	
\$1,776,888	

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$1,776,888	\$1,213,000	\$913,000	\$925,000	\$925,000	\$5,752,888
Bonding	\$1,776,888	\$1,213,000	\$913,000	\$925,000	\$925,000	\$5,752,888
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Info-Tech-2	Project Title:	Web Project
Department:	Finance/Administration Services	Department Head:	David Geertsen
Division:	Information Technology	Project Manager:	Martin Lacock

Project Scope and Description:

This project allows expenditures against the revenue we receive 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., Wis Stats., now provides 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 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.

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.
Account Number: 14480.581700

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:

Cost Documentation		Revenue	
Expenditure	\$120,000	Revenue	\$120,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$25,000	\$25,000	\$25,000	\$25,000	\$20,000	\$120,000
Bonding						\$0
Revenue	\$25,000	\$25,000	\$25,000	\$25,000	\$20,000	\$120,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			
DEPARTMENT OF HUMAN SERVICES												
DHS - Brookside												
Electric/Low Bed Replacements	Brookside - 1	\$84,000	\$51,000	\$52,000	\$55,000	\$55,000						\$297,000
Exit Door Control Mechanisms Replacement	Brookside - 2	\$125,000										\$125,000
Furniture Replacement - Common Areas	Brookside - 3		\$32,000	\$42,000	\$37,000	\$34,000						\$145,000
Nurse Call System	Brookside - 4		\$125,000	\$100,000								\$225,000
Digital Energy Controls	Brookside - 5			\$400,000								\$400,000
Fire Alarm System Upgrade	Brookside - 6				\$150,000							\$150,000
Pole Barn	Brookside - 7				\$80,000							\$80,000
Upgrade Outside Lighting/Electric	Brookside - 8		\$30,000									\$30,000
Parking Lots/Roads Replacement	Brookside - 9			\$75,000								\$75,000
Flat Roof Replacement	Brookside - 10		\$55,000									\$55,000
Floor Coverings Upgrade	Brookside - 11		\$240,000									\$240,000
Wall Coverings Upgrade	Brookside - 12				\$113,000							\$113,000
Remodel Wing 4-Activity Room	Brookside - 13					\$50,000						\$50,000
Expense		\$209,000	\$533,000	\$669,000	\$435,000	\$139,000						\$1,985,000
Bonding		\$209,000	\$533,000	\$669,000	\$435,000	\$139,000						\$1,985,000
Revenue		\$0	\$0	\$0	\$0	\$0						\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0						\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0						\$0

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

Project Scope and Description:

Bed Replacement - The project is to replace all current beds with Joern's electric high/low beds. This project will allow for consistent product throughout the facility. We will plan to purchase 40 beds in 2010 and 25 per year for the next five years for a total of 140 beds and re-evaluate the need for the following year in 2014.

Location:

Brookside Care Center

Analysis of Need:

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

Alternatives:

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

Ongoing Operating Costs:

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

Previous Action:

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

Cost Documentation	Revenue	
\$84,000	Bonding	\$84,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$84,000	\$51,000	\$52,000	\$55,000	\$55,000	\$297,000
Bonding	\$84,000	\$51,000	\$52,000	\$55,000	\$55,000	\$297,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 2	Project Title:	Exit Door Contol Mechanisms Replacement
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

Exit doors must have a lock release after 15 seconds of pressure not to exceed 15 pounds of pressure. Current emergency fire exits and controlling hardware failed and are not adjustable, so we cannot maintain requirements and standards.

Location:

Brookside Care Center

Analysis of Need:

Emergency /Fire exits fail and do not meet current codes . They are labor intensive daily adjustments and may be out of state and federal compliance at any given time of day, due to the need for constant adjustment.

Alternatives:

None

Ongoing Operating Costs:

Costly repairs that fail due to outdated materials that do not maintain the required standard for any length of time.

Previous Action:

Cost Documentation		Revenue	
	\$125,000	Bonding	\$125,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014
Year					
Expense	\$125,000				\$125,000
Bonding	\$125,000				\$125,000
Revenue					\$0
Carryover/Reserves					\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0

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

Project Scope and Description:

Replacement of common area furniture (side chairs, tables, love seats, and lamps). Replacement of resident easy chairs **5 year plan:** Refurbish one large common area per year minimal, refurbish 2 small lounges per year and replace resident room "easy " chairs 30 per year with the last year at 64.

Location:

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

Analysis of Need:

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

Alternatives:

No replacement of current furniture which is 14+ years old meaning continued restaining and repair of items that can be salvaged, resulting in less and mismatched furniture

Ongoing Operating Costs:

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

Previous Action:

Common area furniture has not been replaces in 14 years with the exception of a lobby love seat

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$32,000	\$42,000	\$37,000	\$34,000	\$145,000
Bonding Revenue		\$32,000	\$42,000	\$37,000	\$34,000	\$145,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

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

Project Scope and Description:

Nurse Call System Replacement can be done in two stages. The 3rd wing one year and the 4th wing the next year.

Location:

Brookside

Analysis of Need:

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

Alternatives:

Wait for obsolete system to fail completely

Ongoing Operating Costs:

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

Previous Action:

Repairs

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$125,000	\$100,000			\$225,000
Bonding		\$125,000	\$100,000			\$225,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 5	Project Title:	Digital Energy Controls
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

Install digital controls for resident comfort and energy conservation. Current pneumatic system is failing with multiple leaks and is energy inefficient.

Location:

Brookside

Analysis of Need:

Current system is not energy efficient and temperatures and equipment are difficult to control. As the years go on the parts and systems become more and more obsolete.

Alternatives:

Continue to waste energy and endure costly repair.

Ongoing Operating Costs:

Routine maintenance and periodic calibration costing \$1,000.

Previous Action:

Routine, expensive repairs.

Cost Documentation	Revenue
\$400,000	Bonding \$400,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense			\$400,000			\$400,000
Bonding			\$400,000			\$400,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 6	Project Title:	Fire Alarm System Update
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

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

Location:

Brookside

Analysis of Need:

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

Alternatives:

None

Ongoing Operating Costs:

Annual inspection cost

Previous Action:

Ongoing repairs

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$150,000		\$150,000
Bonding				\$150,000		\$150,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 7	Project Title:	Pole Barn
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

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

Location:

Brookside

Analysis of Need:

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

Alternatives:

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

Ongoing Operating Costs:

Electricity to the barn

Previous Action:

Use of Brookside West for storage

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$80,000		\$80,000
Bonding				\$80,000		\$80,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 8	Project Title:	Upgrade Outdoor Lighting/Electric
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

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

Location:

Brookside

Analysis of Need:

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

Alternatives:

None

Ongoing Operating Costs:

Previous Action:

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$30,000				\$30,000
Bonding		\$30,000				\$30,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 9	Project Title:	Parking Lot/Roads Replacement
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

Replace existing parking lots and roads.

Location:

Brookside

Analysis of Need:

Existing black top is in need of replacement. The potholes, dips, and cracks are a fall risk for residents and visitors. Water (ice) accumulation in potholes are a danger as well.

Alternatives:

Continued repairs

Ongoing Operating Costs:

Sealcoat every other year costing \$7,000

Previous Action:

Repair as needed.

Cost Documentation		Revenue	
	\$75,000	Bonding	\$75,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense			\$75,000			\$75,000
Bonding			\$75,000			\$75,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Brookside - 10	Project Title:	Flat Roof Replacement
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:
 Replace leaking and outdated flat roof.

Location:
 Brookside

Analysis of Need:
 Roof is leaking and presents a viable location for mold to grow and multiply.

Alternatives:
 Expensive repairs.

Ongoing Operating Costs:
 None

Previous Action:
 Ongoing repairs

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$55,000				\$55,000
Bonding		\$55,000				\$55,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 11	Project Title:	Floor Coverings Upgrade
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:

Upgrade remaining 2 TV rooms and 2 activity rooms and 7 lounge areas of the building to Techno Floor.

Location:

Brookside

Analysis of Need:

Flooring is failing and poses a trip and safety hazard. Common area flooring is highly visible to the public and floors in poor repair presents a bad image on valuable County property. Flooring patterns become obsolete so replacement and repair becomes impossible as years go by.

Alternatives:

Continue to patch old floor if material is available and monitor for safety.

Ongoing Operating Costs:

None

Previous Action:

Costly spot repairs

Cost Documentation		Revenue	
	\$240,000	Bonding	\$240,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$240,000				\$240,000
Bonding Revenue		\$240,000				\$240,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 12	Project Title:	Wall Coverings Upgrade
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Al Aker

Project Scope and Description:
Install and upgrade new wall coverings

Location:
Brookside

Analysis of Need:
Old wall coverings are stained, torn, outdated and marred and cannot be repaired. As the wallpaper continues to deteriorate the facility appears less attractive.

Alternatives:
Current wall coverings are obsolete. If not replaces the coverings must be removed and the walls repaired and painted.

Ongoing Operating Costs:
None

Previous Action:
Paint

Cost Documentation	Revenue
\$113,000	Bonding \$113,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$113,000		\$113,000
Bonding				\$113,000		\$113,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Brookside - 13	Project Title:	Remodel Wing 4- Activity Room
Department:	Human Services	Department Head:	John Jansen
Division:	Brookside	Project Manager:	Jon Hrpcek

Project Scope and Description:

Remodeling project for the aviary room located on Brookside's 4 wing unit. Current nursing home standards dictate that environments be home-like. Creation of a warm and inviting "rec" room atmosphere will require removal of existing décor, wall structure, flooring and ceiling. Some additional framing, new wiring (electrical, cable, broadband), flooring, woodwork, privacy glass, new lighting and ceiling will be required.

Location:

Brookside

Analysis of Need:

The existing room has been unchanged since its construction. Residents use computers now, play video games and social activities are much different than 15 years ago. The current room offers little appeal for socializing. Looking towards the future the County needs to make Brookside's marketability a priority. The County needs to predict and respond to the needs and interests of the generations to come. Baby boomers currently have the largest segment of the population and soon will be entering nursing homes. Baby boomers are educated, technology savvy, and enjoy being entertained. The days of bingo may see its end. The County needs to keep Brookside marketable. The County believes providing a stimulating, fun, entertaining environment will continue to make Brookside the number one nursing home of choice.

Alternatives:

The facility may be able to add new furniture to the environment but the room remains somewhat institutional. The idea is to walk in a room completely different from the rest of the facility.

Ongoing Operating Costs:

None

Previous Action:

None

Cost Documentation		Revenue	
	\$50,000	Bonding	\$50,000

Capital Budget Summary

Year	2010	2011	2012	2013	2014	2010-2014
Expense					\$50,000	\$50,000
Bonding					\$50,000	\$50,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL	
		Proposed Capital		For Information Only		For Information Only		For Information Only		For Information Only		FIVE YEAR	

DHS - Workforce Development

Shalom Center - Emergency Family Shelter				\$250,000								\$250,000	
Expense				\$0		\$0		\$0		\$0		\$0	
Bonding				\$0		\$0		\$0		\$0		\$0	
Revenue				\$0		\$0		\$0		\$0		\$0	
Carryover/Reserves				\$0		\$0		\$0		\$0		\$0	
Levy Funded				\$0		\$0		\$0		\$0		\$0	

TOTAL DEPARTMENT OF HUMAN SERVICES

Expense	\$209,000	\$783,000	\$669,000	\$435,000	\$139,000	\$2,235,000
Bonding	\$209,000	\$783,000	\$669,000	\$435,000	\$139,000	\$2,235,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	DWD - 1	Project Title:	Shalom Center-Emergency Family Shelter
Department:	Human Services	Department Head:	John Jansen
Division:	Workforce Development	Project Manager:	Adelene Greene

Project Scope and Description:

One-time grant to support construction of an Emergency Family Shelter.

Location:

Location to be determined

Analysis of Need:

Shelter needed to assist this segment of the community.

Alternatives:

Ongoing Operating Costs:

None. Shalom Center may be required to provide certain disclosures to Kenosha County such as evidence of 501(c) (3) status in order for the County to use capital financing.

Previous Action:

Cost Documentation	Revenue
\$250,000	Bonded \$250,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$250,000				\$250,000
Bonding		\$250,000				\$250,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010	2011	2012	2013	2014	TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	

DEPARTMENT OF PUBLIC WORKS

Facilities Division

Windows Replacement- Corporation Counsel	Facilities - 1	\$35,000					\$35,000
1 Ton Dump Truck w/ Plow & Salter	Facilities - 2	\$45,000	\$45,000	\$45,000			\$135,000
Sound System Upgrade - KCC	Facilities - 3		\$30,000				\$30,000
Exterior Restoration - KCAB	Facilities - 4		\$1,400,000				\$1,400,000
Bobcat - KCCH	Facilities - 5		\$35,000				\$35,000
Sports Utility Vehicle 4X4	Facilities - 6		\$32,000				\$32,000
Pick-up Truck w/Plow & Salter - Kemper	Facilities - 7						
Building Renovation	Facilities - 8	\$27,900			\$35,000		\$62,900
Expense		\$107,900	\$1,542,000	\$45,000	\$35,000	\$0	\$1,729,900
Bonding		\$107,900	\$1,542,000	\$45,000	\$35,000	\$0	\$1,729,900
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Facilities - 1	Project Title:	Window Replacement-Corp Counsel
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Repair siding and windows.

Location:

Corporation Counsel

Analysis of Need:

Water is leaking into building around windows and damaged siding/flashing.

Alternatives:

Ongoing Operating Costs:

Emergency repairs

Previous Action:

Caulk

Cost Documentation		Revenue	
Total Cost	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$35,000					\$35,000
Bonding	\$35,000					\$35,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

Year 2010 Replace Windows

Project #	Facilities - 2	Project Title:	1-Ton Dump Trucks w/Plow&Salter
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Replace three trucks and attachments with 1 ton trucks with attachments for use by facilities division.

Location:

All county buildings.

Analysis of Need:

Replace 1998 truck with attachments. Estimated mileage is 33,000. (KCDC)

Replace 1998 truck with attachments. Estimated mileage is 68,000. (KCC)

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

Alternatives:

Continue using trucks and making costly repairs

Ongoing Operating Costs:

Repairs

Previous Action:

Numerous repairs and factory recalls

Cost Documentation			Revenue	
Costs	\$	135,000	Bonding	\$135,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$45,000	\$45,000	\$45,000			\$135,000
Bonding	\$45,000	\$45,000	\$45,000			\$135,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2010 Purchase one 1-ton dump truck with plow and salter

Year 2011 Purchase one 1-ton dump truck with plow and salter

Year 2012 Purchase one 1-ton dump truck with plow and salter

Project #	Facilities - 3	Project Title:	Sound System Upgrade - KCC
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Modify the sound system in the Hearing Room at the Kenosha County Center

Location:

Kenosha County Center

Analysis of Need:

There are problems with the sound system in the hearing room that have been continually addressed. The system would include cordless microphones, new speakers and other electronic equipment.

Alternatives:

Continue to have feed back, sound quality and the ability to hear issues.

Ongoing Operating Costs:

Contractor costs for repairs, costs for replacement of electronic equipment.

Previous Action:

Replace electronic equipment and labor costs.

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2013	Total 2010-2014
Year						
Expense		\$30,000				\$30,000
Bonding		\$30,000				\$30,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Facilities - 4	Project Title:	Exterior Restoration - KCAB
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Restore facade, walls, brick, limestone, sills and roof.

Location:

Kenosha County Administration Building

Analysis of Need:

Face brick is separating from building allowing water to enter ceilings and walls. Roof has leaks and needs to be replaced.

Alternatives:

Continue to cleanup and repair, deterioration of interior walls and floors.
Throw money at stop gap measures.

Ongoing Operating Costs:

None.

Previous Action:

As needed wall and roof leak repairs.

Cost Documentation		Revenue	
Costs	\$1,400,000	Bonding	\$1,400,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2013	Total 2010-2014
Year						
Expense		\$1,400,000				\$1,400,000
Bonding		\$1,400,000				\$1,400,000
Revenue						
Carryover/Reserves						
Levy Funded						

Project #	Facilities - 5	Project Title:	Bobcat - KCCH
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:
 Replace existing 1984 Bobcat

Location:
 Courthouse (KCCH)

Analysis of Need:
 High repair costs, low reliability, 10 years past life expectancy

Alternatives:
 Continue to repair machine

Ongoing Operating Costs:
 High cost of repairs, down time, inability to continue snow removal

Previous Action:
 Continual repairs

Cost Documentation		Revenue	
Costs	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$35,000				\$35,000
Bonding		\$35,000				\$35,000
Revenue						
Carryover/Reserves						
Levy Funded						

Project Phasing
 Year 2011 Purchase one (1) Bobcat

Project #	Facilities - 6	Project Title:	Sports Utility Vehicle, 4x4
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Replace staff vehicle with 4 wheel drive vehicle.

Location:

All county buildings

Analysis of Need:

Vehicle has 175,000 miles on it and is in need of repairs.

Alternatives:

Expensive repairs.

Ongoing Operating Costs:

Cost of repairs

Previous Action:

Maintenance and repair costs.

Cost Documentation		Revenue	
Costs	\$32,000	Bonding	\$32,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$32,000				\$32,000
Bonding		\$32,000				\$32,000
Revenue						
Carryover/Reserves						
Levy Funded						

Project #	Facilities - 7	Project Title: Pick-Up Truck w/Plow and Salter-Kemper
Department:	Public Works	Department Head: Ray Arbet
Division:	Facilities	Project Manager:

Project Scope and Description:

When Facilities division begin 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

Cost Documentation		Revenue	
	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$35,000		\$35,000
Bonding				\$35,000		\$35,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2013 Purchase 1 pickup truck with plow and salter

Project #	Facilities - 8	Project Title: Building Renovation
Department:	Public Works	Department Head: Ray Arbet
Division:	Facilities	Project Manager:

Project Scope and Description:

Law enforcement requires a secure location that is adequately maintained for its needs. Renovations of the current location need to be updated in order to maintain a safe work environment for those personnel that work there.

Location:

For security reasons, this location is not identified.

Analysis of Need:

Current location needs updating

Alternatives:

Ongoing Operating Costs:

Utilities and minimal ongoing maintenance.

Previous Action:

None

Cost Documentation		Revenue	
	\$27,900	Bonding	\$27,900

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014
Year					
Expense	\$27,900				
Bonding	\$27,900				
Revenue					
Carryover/Reserves					
Levy Funded	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010 Proposed Capital	2011 For Information Only		2012 For Information Only		2013 For Information Only		2014 For Information Only		TOTAL FIVE YEAR
Facilities Division- Safety Building											
Parking Lots - Resurface/Crackseal - North PSB/KCDC	Fac Saf Bldg - 1		\$144,000								\$144,000
Sanitary Lines Replacement - PSB	Fac Saf Bldg - 2	\$175,000									\$175,000
Bobcat - PSB	Fac Saf Bldg - 3			\$35,000							\$35,000
Expense		\$175,000	\$144,000		\$35,000				\$0		\$354,000
Bonding		\$175,000	\$144,000		\$35,000				\$0		\$354,000
Revenue		\$0	\$0		\$0				\$0		\$0
Carryover/Reserves		\$0	\$0		\$0				\$0		\$0
Levy Funded		\$0	\$0		\$0				\$0		\$0

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Project #	Fac Saf Bldg - 1	Project Title: Parking Lots- Resurface/Crackseal
Department:	Public Works	Department Head: Ray Arbet
Division:	Facilities	Project Manager:

Project Scope and Description:

The two parking lots north of the Public Safety Building and the lot south of KCC are in need of resurfacing.

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.

Alternatives:

Continue deterioration and patch repair.

Ongoing Operating Costs:

These costs especially will increase over time at a high rate.

Previous Action:

Patch holes as necessary but deterioration has increased beyond patching.

Cost Documentation			Revenue	
Costs	\$	144,000	Bonding	\$144,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$144,000				\$144,000
Bonding		\$144,000				\$144,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2011 Resurface and crackseal parking lots at North PSB/KCC

Project #	Fac Saf Bldg - 2	Project Title:	Sanitary Drain Lines, PSB
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:
 Replace all sanitary drain lines in Building.

Location:
 Public Safety Building

Analysis of Need:
 Drain lines are rotting out and plugged with sludge.

Alternatives:
 Continue on an emergency basis.

Ongoing Operating Costs:
 Extensive call ins and piecemeal drain pipe repairs.

Previous Action:
 Emergency repairs.

Cost Documentation		Revenue	
Costs	\$175,000	Bonding	\$175,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$175,000					\$175,000
Bonding	\$175,000					\$175,000
Revenue						
Carryover/Reserves						

Levy Funded						
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Project Phasing

Project #	Fac Saf Bldg - 3	Project Title:	Bobcat-PSB
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:
 Replace existing 1984 Bobcat

Location:
 Public Safety Building (PSB)

Analysis of Need:
 High repair costs, low reliability, 10 years past life expectancy

Alternatives:
 Continue to repair machine

Ongoing Operating Costs:
 High cost of repairs, down time, inability to continue snow removal

Previous Action:
 Continual repairs

Cost Documentation		Revenue	
Costs	\$35,000	Bonding	\$35,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense			\$35,000			\$35,000
Bonding			\$35,000			\$35,000
Revenue						
Carryover/Reserves						

Levy Funded						
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Project Phasing
 Year 2012 Purchase one (1) Bobcat

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010 Proposed Capital	2011		2012		2013		2014		TOTAL FIVE YEAR
			For Information Only	Only	For Information Only	Only	For Information Only	Only	For Information Only	Only	
Facilities Division- Human Services Building											
Air Handling Unit Duct Replacement- KCJC	Fac Hum Svcs-1	\$45,000	\$70,000								\$45,000
Remodel Bathrooms - KCJC	Fac Hum Svcs-2		\$70,000				\$70,000				\$140,000
Expense		\$45,000	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$185,000
Bonding		\$45,000	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$185,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Fac Hum Srvcs-1	Project Title:	Air Handling Unit Duct Replacement
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Replace ductboard from AHU #6 with insulated metal duct.

Location:

Kenosha County Job Center (KCJC)

Analysis of Need:

The cardboard duct work is old and falling apart making it impossible to accurately control building temperatures and fully utilize the new roof top AHUs

Alternatives:

None

Ongoing Operating Costs:

Undetermined energy costs from poor air distribution

Previous Action:

Temporary repairs of the ductboard

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$45,000					\$45,000
Bonding	\$45,000					\$45,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2010 replace one (1) area of ductwork

Project #	Fac Hum Srvcs-2	Project Title:	Remodel Bathrooms-KCJC
Department:	Public Works	Department Head:	Ray Arbet
Division:	Facilities	Project Manager:	

Project Scope and Description:

Remodel four (4) restrooms at the DHS building. They are still original and not specifically ADA compliant.

Location:

DHS Building

Analysis of Need:

All fixtures and walls are still original, pipes are bad, stalls are rusty, and the wall tiles are obsolete. It is also not handicapped accessible.

Alternatives:

Leave restroom as is.

Ongoing Operating Costs:

None

Previous Action:

None.

Cost Documentation		Revenue	
Costs	\$140,000	Bonding	\$140,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$70,000		\$70,000		\$140,000
Bonding		\$70,000		\$70,000		\$140,000
Revenue						
Carryover/Reserves						

Levy Funded

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Project Phasing

Year 2011 remodel two (2) restrooms at DHS

Year 2013 remodel two (2) restrooms at DHS

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only		
DEPARTMENT OF PUBLIC WORKS												
Golf Course Division												
Golf Course Irrigation & Course Renovations	Golf - 1	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Mowers-Greens/Fairway	Golf - 2	\$80,000	\$83,000	\$97,000	\$95,000	\$152,000	\$507,000					\$507,000
Clubhouse Renovations - Brighton Dale and Petrifying Springs	Golf - 3		\$209,500	\$203,900								\$413,400
Golf Carts	Golf - 4	\$926,000										\$926,000
Paving Lots/Walkways - Brighton Dale and Petrifying Springs	Golf - 5	\$29,000	\$48,500			\$125,100	\$202,600					\$202,600
Sprayer	Golf - 6	\$42,000										\$42,000
Pave Service Road - Petrifying Springs	Golf - 7		\$28,000									\$28,000
Aerifier	Golf - 8		\$25,000									\$25,000
Truck, 1/2 Ton	Golf - 9		\$25,000									\$25,000
Sewer Line Upgrade - Brighton Dale	Golf - 10			\$225,000								\$225,000
Storage Building - Brighton Dale	Golf - 11			\$43,000								\$43,000
Access Road and Shop Yard	Golf - 12			\$34,000								\$34,000
Water Line Replacement- Brighton Dale	Golf - 13				\$130,120							\$130,120
Parking Lot - Petrifying Springs	Golf - 14				\$226,420							\$226,420
Utility Vehicle - Brighton Dale	Golf - 15				\$25,000							\$25,000
Pavilion Building - Brighton Dale	Golf - 16				\$150,000							\$150,000
Expense		\$1,877,000	\$1,219,000	\$1,402,900	\$1,426,540	\$1,077,100	\$7,002,540					\$7,002,540
Bonding		\$1,877,000	\$1,219,000	\$1,402,900	\$1,426,540	\$1,077,100	\$7,002,540					\$7,002,540
Revenue		\$0	\$0	\$0	\$0	\$0	\$0					\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0					\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0					\$0

Project #	Golf - 1	Project Title:	Course Irrigation & Course Renovations
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Engineering and design to replace single row fairway irrigation, system with double row system and new sprinkler heads on three old nines on golf course. Develop and implement master plan for golf course renovation.

Location:

Brighton Dale Golf Course and Petrifying Springs Golf Course

Analysis of Need:

Original piping is of seam-welded design and has become brittle due to age. 12 irrigation pipe repairs have already been made within the first 3 weeks of 2003 start up. As the pipe ages these repairs have been multiplying yearly. Several employees are 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. With the master plan for the irrigation system the entire golf course will need to be planned out to make sure we fit the irrigation into the right places. We need to address the practice facility to upgrade our instruction area and junior golf program. We currently have 8 matted tees and less than 280 yards to hit balls. The overall practice area is lacking for a 45 hole facility. We do not have enough short game or long game practice area. The golf course will also need to be looked at from a playability and speed of play aspect. We do not currently have a player friendly facility for beginners, juniors, and seniors. There are too many hazards on the golf course that are in either the wrong place or places that are not visually pleasing or provide too much challenge to our golfers. Some tree removal is needed for the same purpose. There are ways to make holes much more attractive and seem more challenging yet easier and quicker to play. The drainage also needs to be addressed. We have way too many puddles and areas where it is impossible to grow turf because of the drainage. The course will be much more playable in the spring and after storms.

Alternatives:

Do nothing and keep repairing existing piping and cannibalize old sprinkler heads for parts. High risk of failure. Loss of business due to lack of player friendly facility and to inadequate practice areas.

Ongoing Operating Costs:

Unknown.

Cost Documentation		Revenue	
Total Cost	\$4,000,000	Bonding	\$4,000,000

Capital Budget Summary

Project Number: 64181.582100

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Bonding	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

9 holes per year for 5 years.

Project #	Golf - 3	Project Title:	Clubhouse Renovations-BD & Petr Springs
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

The clubhouse renovation work would include removal of the fireplace that cuts off view and splits the room in half; adding an inviting patio to take advantage of our views; remodeling of snack bar areas to turn them into actual seating bar areas to accommodate guests. Changing the carpeting in the main dining areas; new ice machines at both courses; creating more office space; replacing HVAC units; required restaurant equipment; landscaping; creating bag drop areas for guest convenience. At Brighton Dale, replace roof material to stop leaks and adding a large hood system that is up to code and can accommodate equipment to provide more full service menus.

Location:

Both Clubhouses

Analysis of Need:

Existing carpeting was installed in 1995 and has become worn and stained. Steam cleaning has faded the original color and carpeting with a matching dye lot is no longer available. In the restaurant setting, carpeting seriously detracts from the aesthetics and atmosphere. Restaurant bar areas extremely lacking in aesthetics and is not inviting for our guests to make food and beverages purchases. County is losing business to other area restaurants.

Alternatives:

Do nothing and continue to steam clean and patch worn areas with carpeting of a color similar to original. Patch leaks in roof as needed.

Ongoing Operating Costs:

Unknown.

Cost Documentation		Revenue	
Cost	\$413,400	Bonding	\$413,400

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$209,500	\$203,900			\$413,400
Bonding		\$209,500	\$203,900			\$413,400
Revenue						\$0
Carryover/Reserves						\$0

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

Year 2011 - Roof, HVAC, Exhaust Fan, Fireplace

Year 2012 - Office space, Bars, Carpeting, Patios

Project #	Golf - 4	Project Title:	Golf Carts
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Purchase golf carts and other service supporting equipment including beverage carts, and utility vehicles

Location:

Bother Brighton Dale and Petrifying Springs Golf Courses

Analysis of Need:

Purchasing of these carts and equipment is more efficient use of County resources.

Alternatives:

Continue to lease golf carts

Ongoing Operating Costs:

Maintenance costs

Previous Action:

Leased golf carts, beverage carts, and utility vehicles

Cost Documentation		Revenue	
Total Cost	\$926,000	Bonding	\$926,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$926,000					\$926,000
Bonding	\$926,000					\$926,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 5	Project Title:	Paving Lots/Walkways, Golf Courses
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Grind and repave the main and east parking lots at Brighton Dale Golf Course. Pulverize and repave area surrounding Brighton Dale Clubhouse. Pave service drive between Brighton Dale shop and clubhouse, wash pad and apron by golf car building. Pulverize and repave area surrounding Petrifying Springs Clubhouse and 15th tee. Construct bioswale east of 1-Red green for tile from storm sewers so runoff is filtered before entering Burr Oak Lake.

Location:

Both golf courses

Analysis of Need:

Asphalt has deteriorated over the years and unsightly. In some areas, pavement not longer exists.

Alternatives:

Patch asphalt as necessary

Ongoing Operating Costs:

Labor and materials

Previous Action:

Patch and repair as needed.

Cost Documentation		Revenue	
Total Cost	\$202,600	Bonding	\$202,600

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$29,000	\$48,500			\$125,100	\$202,600
Bonding	\$29,000	\$48,500			\$125,100	\$202,600
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Year 2010 - area surrounding PS Clubhouse and 15th tee

Year 2011 - areas surrounding BD Clubhouse and service drive, wash pad and apron for golf car building

Year 2014 - BD main and east parking lots

Project #	Golf - 6	Project Title:	Sprayer
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1993 Sprayer

Location:

Both golf courses

Analysis of Need:

Current sprayer at end of useful life.

Alternatives:

Repair one which would increase parts and repair line items. Deterioration of golf course condition.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed components.

Cost Documentation		Revenue	
Total Cost	\$42,000	Bonding	\$42,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$42,000					\$42,000
Bonding	\$42,000					\$42,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 7	Project Title:	Pave Service Road, Pets
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Grind and repave service road and shop yard at the Petrifying Springs Golf Course.

Location:

Petrifying Springs Golf Course

Analysis of Need:

Pavement is broken up, cracked and full of potholes.
Last time roadway was paved 1980.

Alternatives:

Continue to patch potholes.

Ongoing Operating Costs:

Routine maintenance.

Previous Action:

Patching and repairing.

Cost Documentation		Revenue	
Total Cost	\$28,000	Bonding	\$28,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$28,000				\$28,000
Bonding		\$28,000				\$28,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Golf - 8	Project Title:	Aerifier
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1998 Aerifier

Location:

Both golf courses

Analysis of Need:

Current aerifier at the end of useful life

Alternatives:

Repair one which would increase parts and repair line items. Deterioration of golf course condition.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed components.

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$25,000				\$25,000
Bonding		\$25,000				\$25,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 9	Project Title:	Truck, 1/2 Ton
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Purchase additional vehicle for irrigation, service seminars, sewer treatments samples.

Location:

Both golf courses

Analysis of Need:

Vehicle would increase labor management as it could remain equipped for irrigation supplies and duties. It would be used for transportation when picking up supplies, travel to seminars, delivering water samples to contractor.

Alternatives:

Share vehicles, pay personal mileage when employees need to use their own vehicles because nothing else is available, find other alternative to hauling supplies to repair irrigation system.

Ongoing Operating Costs:

Maintenance

Previous Action:

Shared vehicles or paid mileage for personal vehicle use.

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$25,000				\$25,000
Bonding Revenue		\$25,000				\$25,000
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 10	Project Title:	Sewer Line Upgrade-Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:
 Inspection and 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

Cost Documentation		Revenue	
Total Cost	\$225,000	Bonding	\$225,000
Vendor Quote			

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense			\$225,000			\$225,000
Bonding			\$225,000			\$225,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 11	Project Title:	Storage Building-Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

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, repairs due to damage from elements and vandalism

Previous Action:

Repair as necessary

Cost Documentation		Revenue	
Menards	\$43,000	Bonding	\$43,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense			\$43,000			\$43,000
Bonding			\$43,000			\$43,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0		\$0

Project #	Golf - 12	Project Title:	Access Road & Shop Yard
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Grind, regrade, pave access road to wastewater treatment plant, and the maintenance shop yard.

Location:

Brighton Dale Golf Course.

Analysis of Need:

Road and shop yard originally installed in 1972. Not designed for heavy traffic that it is currently subjected to. Pavement is broken up and potholed.

Alternatives:

Remove old pavement and replace with gravel

Ongoing Operating Costs:

Cold patch material and labor costs

Previous Action:

Repair potholes.

Cost Documentation		Revenue	
Total Cost	\$34,000	Bonding	\$34,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense			\$34,000			\$34,000
Bonding			\$34,000			\$34,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 13	Project Title:	Water Line Replacement- Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 3178 feet 4 inch cast iron water lines servicing clubhouse water treatment plant, and park pavilions.

Location:

Brighton Dale Golf Course and Brighton Dale Park

Analysis of Need:

Cast iron 4 inch water lines originally installed in 1970. Failures are becoming more frequent. Failures cause closing of washrooms, park pavilions and clubhouse kitchen during golf season.

Alternatives:

Repair leaks and replace sections of pipe as necessary.

Ongoing Operating Costs:

At the present time a leak repair with stainless steel repair clamp costs \$2,100

Previous Action:

Repair as necessary

Cost Documentation	Revenue
Estimate \$40 per foot - \$600 per valve and backfill (Line \$127,120; 5 valves \$3,000)	Bonding \$130,120

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$130,120		\$130,120
Bonding				\$130,120		\$130,120
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Year 2013 Replace Water Lines

Project #	Golf - 14	Project Title:	Parking Lot-Petrifying Springs
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

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 curb and gutter with curb cuts draining storm water runoff into bioswales and rain gardens.

Location:

Petrifying Springs Golf Course.

Analysis of Need:

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

Alternatives:

Patch asphalt as necessary and repair catch basins.

Ongoing Operating Costs:

Unknown.

Previous Action:

Patch and repair as needed.

Cost Documentation		Revenue	
Total Cost	\$226,420	Bonding	\$226,420

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense				\$226,420		\$226,420
Bonding				\$226,420		\$226,420
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 15	Project Title:	Utility Vehicle- Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Replace 1999 Toro 3000 Utility Vehicle

Location:

Brighton Dale Golf Course

Analysis of Need:

Vehicle will have projected 4876 hours or equivalent 292,560 miles in 2013

Alternatives:

Replace and repair major components as necessary

Ongoing Operating Costs:

Unknown

Previous Action:

Repair as needed, routine maintenance

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$25,000		\$25,000
Bonding				\$25,000		\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Golf - 16	Project Title:	Pavilion- Brighton Dale
Department:	Public Works	Department Head:	Ray Arbet
Division:	Golf	Project Manager:	Dan Drier

Project Scope and Description:

Design and build a permanent outdoor pavilion for outings and banquets

Location:

Brighton Dale

Analysis of Need:

To accommodate large outings and summer banquets, building a 50' x 70' pavilion that seats up to 225 people.

Alternatives:

Rent tents.

Ongoing Operating Costs:

Tents are \$700 per day for 2009

Previous Action:

Rented a tent or sent banquet off property for food and beverage needs

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$150,000		\$150,000
Bonding				\$150,000		\$150,000
Revenue						\$0
Carryover/Reserves						\$0
	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			

DEPARTMENT OF PUBLIC WORKS

Parks Division

Kemper Center Capital	Parks - 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Trucks, 3/4 Ton Pick-up 4x4	Parks - 2	\$45,400	\$45,400	\$0	\$45,400	\$0	\$45,400	\$0	\$45,400	\$63,600	\$199,800
Pier Rehabilitation - Kemper Center	Parks - 3		\$80,000								\$80,000
Playground Equipment	Parks - 4	\$50,000	\$50,000	\$50,000							\$150,000
Stump Grinder	Parks - 5	\$27,500									\$27,500
Brush Chipper	Parks - 6	\$34,000									\$34,000
Dog Parks- Kenosha County	Parks - 7	\$50,000									\$50,000
Tennis Courts - Fox River & Kemper Center	Parks - 8		\$42,000						\$28,000		\$70,000
Road Reconstruction - Petrifying Springs	Parks - 9		\$140,000	\$1,250,000							\$1,390,000
Maintenance Facility - Fox River	Parks - 10		\$45,000	\$450,000							\$495,000
Road Resurfacing- North Woods-Petrifying Springs Park	Parks - 11		\$85,500								\$85,500
Kemper Shoreline Rehabilitation	Parks - 12			\$15,000			\$115,000				\$130,000
Lift Station - Brighton Dale	Parks - 13								\$73,370		\$73,370
Roof for Silver Lake Pavilion "B"	Parks - 14						\$71,000				\$71,000
Tree Spade	Parks - 15						\$32,850				\$32,850
Utility Vehicle- Silver Lake Park	Parks - 16						\$26,500				\$26,500
Roof for Petrifying Springs Shelter #4	Parks - 17								\$29,485		\$29,485
Rotary Mowers	Parks - 18								\$111,176		\$111,176
Out-Front Rotary Mowers	Parks - 19								\$50,962		\$50,962
West End Parks Road Reconstruction	Parks - 20								\$234,600		\$234,600
Roof for Silver Lake Pavilion "A"	Parks - 21								\$115,500		\$115,500
Shoreline Stabilization - Pike River	Parks - 22								\$25,000		\$25,000
Truck, 1 Ton	Parks - 23								\$42,600		\$42,600
Expense		\$256,900	\$537,900	\$1,815,000	\$940,750	\$824,293	\$3,774,843				
Bonding		\$206,900	\$537,900	\$1,815,000	\$340,750	\$824,293	\$3,724,843				
Revenue		\$50,000	\$0	\$0	\$0	\$0	\$50,000				
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0				
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0				

Project #	Parks - 1	Project Title:	Kemper Center Capital
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Capital improvements to Kemper center facilities to be approved by the Building and Grounds Committee per Budget Resolution

Location:

Kemper Center

Analysis of Need:

Ongoing capital improvements to maintain investment in preserving County asset.

Alternatives:

Ongoing Operating Costs:

Previous Action:

Previous capital improvements made by County

Cost Documentation		Revenue	
Capital Improvements	\$250,000	Bonding	\$250,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Bonding	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Parks - 2	Project Title:	Trucks, 3/4 Ton Pickup
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace eight (8) 3/4 ton pickup trucks for use by the Parks Division. Plows will needed to be replaced with a select number of pickups.

Location:

Fox River Park and Petrifying Springs Park

Analysis of Need:

Replacement of 2000 Chevy Pickup (Fleet #312). Projected mileage in excess of 110,563 miles
 Replacement of 2001 GMC Pickup (Fleet #315). Projected mileage in excess of 160,000 miles
 Replacement of 1999 GMC Pickup (Fleet #300). Projected mileage in excess of 117,486 miles
 Replacement of 1997 GMC Pickup (Fleet #309). Projected mileage in excess of 108,272 miles
 Replacement of 1990 Chevy Pickup (Fleet #100). Projected mileage in excess of 114,016 miles
 Replacement of 1997 GMC Pickup (Fleet #105). Projected mileage in excess of 101,541 miles
 Replacement of 1993 Pickup (Fleet #). Projected mileage in excess of 119,560 miles
 Replacement of 1994 Pickup (Fleet #142). Projected mileage in excess of 150,000 miles
 In addition to road miles these vehicle have matching hours of idling.

Alternatives:

Repair vehicle until it is no longer cost effective or vehicle becomes unsafe to operate.

Ongoing Operating Costs:

Routine maintenance, replace failed components, fuel.

Previous Action:

Repair or replace failed components.

Cost Documentation		Revenue	
Cost	\$199,800	Bonding	\$199,800
Vendor quotes			

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$45,400	\$45,400	\$0	\$45,400	\$63,600	\$199,800
Bonding	\$45,400	\$45,400	\$0	\$45,400	\$63,600	\$199,800
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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Project Phasing

Year 2010 - Purchase 2 vehicles
 Year 2011 - Purchase 2 vehicles
 Year 2013 - Purchase 2 vehicles
 Year 2014 - Purchase 2 vehicles

Project #	Parks - 3	Project Title:	Pier Rehabilitation, Kemper
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Repair, sandblast and paint steel pier supports

Location:

Kemper Center

Analysis of Need:

Engineer has determined that the pier is safe as it is. There are missing cross members and twisted legs that need to be welded. Last painted in late 70's. Paint is chipped and unsightly. Pier was built with LAWCON funding and must be maintained according to the funding requirements.

Report from DNR states pier is unsitely and needs to be maintained properly.

Alternatives:

Do nothing and risk losing future funding.

Ongoing Operating Costs:

Unknown

Previous Action:

Repair as necessary

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

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$80,000				\$80,000
Bonding		\$80,000				\$80,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

Project #	Parks - 4	Project Title:	Playground Equipment
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace outdated playground equipment at all County parks.

Location:

All County parks

Analysis of Need:

Existing equipment is 60 years old and does not conform to National Playground Standards and is not ADA accessible. Continued use will increase liability. In 1999, Parks removed 3 slides considered dangerous and did not replace this equipment. The County parks are heavily utilized by many entities and playgrounds provide recreational activity to family members not involved in sporting activities. These updates would make the playgrounds accessible to all persons including handicapped. Pave access areas for ADA accessibility to the playgrounds. Add additional 18 holes of disc golf. Install climbing boulder, additional swing sets.

Alternatives:

Continue to use current equipment

Ongoing Operating Costs:

Replacement of worn components.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Cost	\$150,000	Bonding	\$150,000
Previous bid experience			

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$50,000	\$50,000	\$50,000			\$150,000
Bonding	\$50,000	\$50,000	\$50,000			\$150,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Project #	Parks - 5	Project Title:	Stump Grinder
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase stump grinder.

Location:

Stationed at Petrifying Springs for use in all Parks, Highways, and Facilities.

Analysis of Need:

Replace 1994 Vermeer with 2500 hours.

Alternatives:

Not cost effective to repair due to age and wear of major components.

Ongoing Operating Costs:

Routine maintenance and fuel costs.

Previous Action:

Repaired or replaced failed components.

Cost Documentation		Revenue	
Total cost	\$32,500	Bonding	\$27,500
Trade-In Value	\$5,000		
Net Cost	\$27,500		

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2009-2014
Year Expense	\$27,500					\$27,500
Bonding	\$27,500					\$27,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2010 Purchase stump grinder

Project #	Parks - 6	Project Title:	Brush Chipper
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

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.

Cost Documentation		Revenue	
Total	\$ 34,000	Bonding	\$ 34,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$34,000					\$34,000
Bonding	\$34,000					\$34,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2010 purchase brush chipper

Project #	Parks - 7	Project Title:	Dog Parks- Kenosha County
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Build two off leash dog parks in Kenosha County.

Location:

Petrifying Springs Park & the New West End Park.

Analysis of Need:

There are 7000 dog licenses sold annually in Kenosha County. Urban development continues to reduce open space where residents are able to exercise their dogs. Off leash dog parks provide a legal place for dogs to exercise unleashed and become better adjusted through interaction and socializing with other dogs and humans. Funding for this project will be \$25,000 from private sources in the form of a challenge grant and utilizing an additional \$25,000 of Waste Management funding.

Alternatives:

Kenosha City and County residents can continue to drive to other communities and across state lines to exercise their dogs.

Ongoing Operating Costs:

None. Ongoing operating costs will be paid by donations and fees.

Previous Action:

None.

Cost Documentation		Revenue	
	\$50,000	Donations (Challenge Grant)	\$25,000
		Waste Management Revenue	\$25,000

Capital Budget Summary

Project Phase

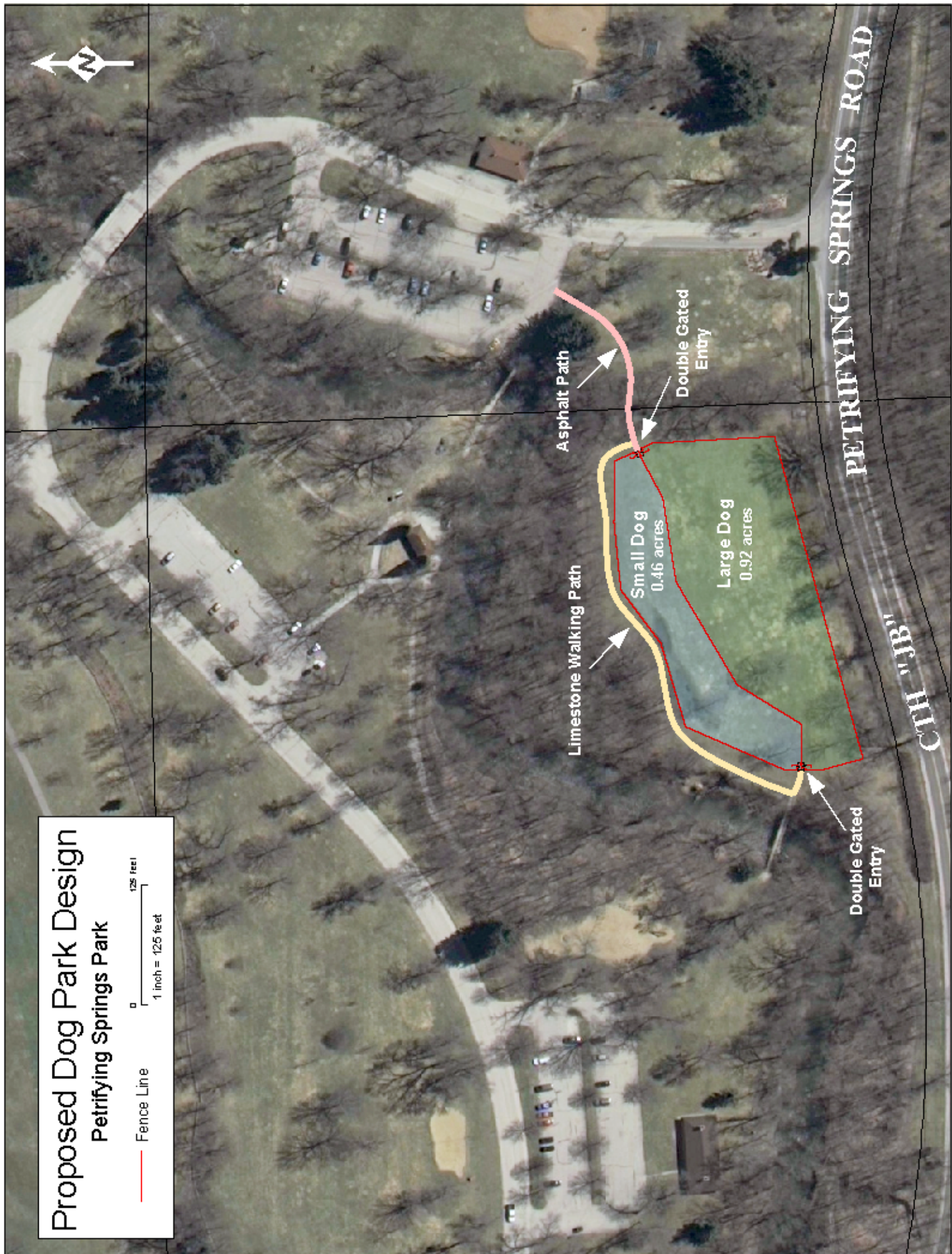
	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$50,000					\$50,000
Bonding	\$0					\$0
Revenue	\$50,000					\$50,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Proposed Dog Park Design Petrifying Springs Park

125 feet
1 inch = 125 feet

Fence Line



Proposed Dog Park Design

West End Park

0 150 Feet
1 inch equals 150 feet

Fence Line



Double Gated Entry

Small Dog
1.2 acres

Large Dog
2.4 acres

Double Gated Entry

BASSET PARK
Town Of Randall

Parking Lot for
30+ Vehicles

89TH STREET

CTH "F"



Project #	Parks - 8	Project Title:	Tennis Courts, Fox River & Kemper
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Remove and pave 5 tennis courts at 2 parks, Fox River Park and Kemper Center. The courts were bought and built with LAWCON funds and must be maintained or the money has to be repaid. Recent letter from DNR mandates that the courts at Kemper be brought back to a playable condition, unless the County agrees to combine the land with the 2 houses and Kemper Center into one deeded property.

If the agreement is approved, the funds for the tennis courts would be used to remove a portion of the existing street, construct access to the existing tennis court and convert the tennis court to a parking lot.

Location:

Kemper Center (3 courts)
Fox River Park (2 courts)

Analysis of Need:

Kemper: Posts and nets were removed years ago and all maintenance by Kemper Inc. dropped.

Surface cracked and discolored. Courts need to be removed and new asphalt courts paved.

Fox River: Settled and has bird baths and cracks. Built in 1976, has been painted and repaired yearly but needs to have existing court removed and new asphalt.

Alternatives:

Patch cracks, paint.

Ongoing Operating Costs:

Unknown

Previous Action:

Kemper: Nothing. Tennis courts were closed years ago.

Fox River: Patch cracks, paint and maintain nets.

Cost Documentation		Revenue	
Contractor Quote	\$70,000	Bonding	\$70,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$42,000			\$28,000	\$70,000
Bonding		\$42,000			\$28,000	\$70,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2010 Remove and pave 3 tennis courts

Year 2014 Remove and pave 2 tennis courts

Project #	Parks - 9	Project Title:	Road Reconstruction, Petrifying Springs
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

It is Kenosha County's intent to take ecological understanding to park and county roads by constructing a model roadway in Southeast Wisconsin that will eliminate storm sewers, which are a direct pipeline for automotive chemicals, fluids, and sediment into waters of the State. This roadway will have open curb cuts and drain tile that drain directly into bio-swales and rain gardens. This will filter storm water runoff before it enters the Pike River Watershed.

The project will include removing existing pavement, curb and gutter, and storm sewer system. Pulverize pavement, build new road base, install drain tile, install curb and gutter, regrade and repave roadway. Install bio-swales and rain gardens.

Location:

Petrifying Springs Park.

Analysis of Need:

60+ year-old curbing and gutters, heaved, cracked, and deteriorated. Pavement originally installed over inadequate base. Roadway is uneven, badly cracked and full of patches and potholes. Storm sewers are of same vintage constructed of clay tile and homemade catch basins. The clay tile is deteriorating, as are the catch basins. The movement over the years of the roadway and curbing has in many cases changed the direction of drainage, diverting flow away from drains and in itself caused damage to the pavement. The roadway seriously detracts from the esthetic value of the park. Building a new roadway will increase safety and reduce liability.

Alternatives:

Keep patching and repairing roadway as in the past.

Ongoing Operating Costs:

Materials and manpower.

Previous Action:

Patch and repair roadway

Cost Documentation		Revenue	
WI DOT Funding Manual	\$1,390,000	Bonding	\$1,390,000
With Highway Director assistance			

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$140,000	\$1,250,000			\$1,390,000
Bonding		\$140,000	\$1,250,000			\$1,390,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Engineering in 2011, and phased in build and construction in 2012

Project #	Parks- 10	Project Title:	Maintenance Facility- Fox River Park
Department:	Dept of Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Build a new parks maintenance shop at Fox River Park and resurface shop yard and driveway.

Location: Fox River Park

Analysis of Need:

Maintenance facility building at Fox River park is 40 years old, the stress crete roof planks have sagged and are deteriorating. With the addition of parks in the 1970's and again in 2003 a larger building is needed to maintain equipment and park structures, as the current building is a three vehicle garage and not conducive to performing maintenance activities on equipment.

Alternatives:

Repair not cost effective due to age.

Ongoing Operating Costs:

Routine maintenance.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Quote	\$495,000	Bonding	\$495,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$45,000	\$450,000			\$495,000
Bonding		\$45,000	\$450,000			\$495,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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Project Phasing

Year 2011 engineering \$45,000

Year 2012 construction, construction management and contingencies \$450,000

Project #	Parks - 11	Project Title:	North Woods Road Resurfacing
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Pulverize, grade, compact, improve drainage and resurface 6/10th of a mile roadway.

Location:

Petrifying Springs Park, road thru North Woods.

Analysis of Need:

This road has become very rough and broken up due to poor drainage and an inadequate base.

Alternatives:

Continue patching potholes.

Ongoing Operating Costs:

Previous Action:

Cost Documentation		Revenue	
Highway Director estimate	\$85,500	Bonding	\$85,500

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$85,500				\$85,500
Bonding		\$85,500				\$85,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2011 Complete project

Project #	Parks - 12	Project Title: Kemper Center Shoreline Rehabilitation
Department:	Public Works	Department Head: Ray Arbet
Division:	Parks	Project Manager: Jon Rudie

Project Scope and Description:

Repair 110 feet of Lake Michigan shoreline directly behind the Kemper handicap fishing pier.

Location:

Kemper Center

Analysis of Need:

If repairs are not made the access sidewalk and a flagpole will be lost to erosion. The ability to use the pier for the handicapped or for that matter will be impossible. With the raising of the elevation of the lake, the rip-rap will not withstand the wave action and erosion.

Alternatives:

None. The pier having been built with Federal monies may require these repairs.

Ongoing Operating Costs:

Unknown

Previous Action:

None

Cost Documentation		Revenue	
Total	\$130,000	Bonding	\$130,000
Vendor quote			

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense			\$15,000	\$115,000		\$130,000
Bonding			\$15,000	\$115,000		\$130,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Engineering in 2012, construction in 2013

Project #	Parks - 13	Project Title: Lift Station- Brighton Dale
Department:	Public Works	Department Head: Ray Arbet
Division:	Parks	Project Manager: Jon Rudie

Project Scope and Description:

Install a duplex self-priming above ground lift station.

Location:

Brighton Dale Park

Analysis of Need:

Current lift station is 32 years old an in ground.

Alternatives:

Replace pumps, install control panel and new valves \$21,750.

Ongoing Operating Costs:

Unknown.

Previous Action:

Make repairs as necessary.

Cost Documentation		Revenue	
Total	\$73,370	Bonding	\$73,370

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense					\$73,370	\$73,370
Bonding					\$73,370	\$73,370
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Engineering and construction in 2014

Project #	Parks - 14	Project Title:	Roof, Silver Lake Pavilion "B"
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Remove old fiberglass shingles and install vandal proof, prefinished standing seam metal roof. Repair and clad structural rafter tails.

Location:

Silver Lake Park

Analysis of Need:

Existing roof has deteriorated. Structural rafter tails exposed have started to rot and need to be repaired and clad with aluminum. Vandals climb up on roof and tear off shingles.

Alternatives:

Replace shingles as vandalism and leaks occur.

Ongoing Operating Costs:

Unknown

Previous Action:

Repair as necessary

Cost Documentation		Revenue	
Vendor Quote	\$71,000	Bonding	\$71,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$71,000		\$71,000
Bonding				\$71,000		\$71,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2013 replace roof

Project #	Parks - 15	Project Title:	Tree Spade
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase a new 44" Tree Spade

Location:

For use in all parks.

Analysis of Need:

Tree spade now in use is a 1975 model and was purchased in used condition. This tree spade is used by the Parks Department to move trees for ourselves, Facilities, Highway Department, and is rented by the City of Kenosha. We have in the past used it to move an plant donated trees. We are the ONLY municipal entity in Kenosha County that currently has a machine of this type.

Alternatives:

Routine maintenance and repairs as necessary. Hire our tree planting or try to rent a machine, which is difficult because of the "windows" in which most trees can only be transplanted.

Ongoing Operating Costs:

Unknown.

Previous Action:

Repair machine as necessary.

Cost Documentation		Revenue	
Total	\$ 32,850	Bonding	\$ 32,850

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense				\$32,850		\$32,850
Bonding				\$32,850		\$32,850
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Year 2013 Purchase tree spade

Project #	Parks - 16	Project Title:	Utility Vehicle, SL Park
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Replace 1994 Toro 3000P Utility Vehicle 3328. This machine has unique cargo box for dumping directly into dumpsters.

Location:

Silver Lake Park

Analysis of Need:

1994 Toro will have projected 4500 hours or 270,000 miles equivalent. It will no longer be cost efficient to operate this machine. It will have reached the point where replacement of major components will be necessary.

Alternatives:

Repair and replace parts as needed.

Ongoing Operating Costs:

Routine maintenance, replace failed components.

Previous Action:

Repair or replace failed components.

Cost Documentation		Revenue	
Vendor Quote	\$26,500	Bonding	\$26,500

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total
Expense				\$26,500		\$26,500
Bonding				\$26,500		\$26,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2013 Purchase new utility vehicle.

Project #	Parks - 17	Project Title:	Roof, Petrifying Springs Shelter #4
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Remove old asphalt shingles and install vandal proof, prefinished standing seam metal roof.

Location:

Petrifying Springs Park

Analysis of Need:

Existing roof will be 27 years old and has deteriorated. Structural rafter tails need repair and clad with aluminum. Vandals climb up roof and tear off shingles.

Alternatives:

Replace vandal damaged shingles and repair leaks.

Ongoing Operating Costs:

Cost for shingles and labor costs.

Previous Action:

Repair as necessary.

Cost Documentation		Revenue	
Vendor quote:	\$29,485	Bonding	\$29,485

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense					\$29,485	\$29,485
Bonding Revenue					\$29,485	\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace roof in 2014

Project #	Parks - 18	Project Title:	Rotary Mowers
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase two (2) 11 foot rotary mowers with mulching kit.

Location:

Petrifying Springs Park and Fox River Park

Analysis of Need:

Replace 11 foot Toro Grounds Master 4000D Mower, projected hours 4680, equivalent of 280,000 miles
 Replace 11 foot Rotary Mower , projected hours 3200.

Alternatives:

Continue repairs as needed

Ongoing Operating Costs:

Routine maintenance, replace failed components, fuel

Previous Action:

Repair or replace failed components

Cost Documentation		Revenue	
Vendor quote:	\$111,176	Bonding	\$111,176

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense					\$111,176	\$111,176
Bonding Revenue					\$111,176	\$111,176
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace 2 mowers in 2014

Project #	Parks - 19	Project Title:	Out-Front Rotary Mowers
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase two (2) - 72 inch out front rotary mower with 4 wheel drive

Location:

One at Petrifying Springs Park
One for West End Parks

Analysis of Need:

Replace unit 320, 16 years old Jacobsen 428D.
Mower will have 3695 projected hours or the equivalent of 221,700 miles.
Replace unit 335, 17 years old mower, projected 3000 hours.
Repairs will become more frequently and costly.

Alternatives:

Not cost effective to repair due to age and wear of major components.
Continue repairs as needed.

Ongoing Operating Costs:

Routine maintenance, replace failed components and fuel costs.

Previous Action:

Repair and replace failed components.

Cost Documentation		Revenue	
Vendor quote:	\$50,962	Bonding	\$50,962

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Expense					\$50,962	\$50,962
Bonding					\$50,962	\$50,962
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace mower in 2014

Project #	Parks - 20	Project Title:	West End Parks Road Reconstruction
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Pulverize and resurface roadways and parking lots with 3 inches of new asphalt.

Location:

Fox River Entrance to Lot #2
 Old Settlers South & North Lot
 Bristol Woods Roads & Lots

Analysis of Need:

Road and parking lots are deteriorating requiring yearly repair and crackfilling to avoid hazardous conditions.

Alternatives:

Keep repairing requiring additional material and labor expenses

Ongoing Operating Costs:

Materials and labor

Previous Action:

Repair as needed

Cost Documentation		Revenue	
Highway Director Estimate	\$234,600	Bonding	\$234,600

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense					\$234,600	\$234,600
Bonding Revenue					\$234,600	\$234,600
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Pulverize and resurface in 2014

Project #	Parks - 21	Project Title:	Roof, Silver Lake Pavillon A
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Remove fiberglass shingles and install vandall proof, pre-finished standing seam metal roof.

Location:

Silver Lake Park

Analysis of Need:

Shelter building "A" was re-roofed in 1988. In 1996 an addition was added. The 1988 portion of the roof was not re-shingled and is in need of replacement.

Alternatives:

Replace shingles as necessary and tar leaks.

Ongoing Operating Costs:

Unknown.

Previous Action:

Repair as necessary

Cost Documentation		Revenue	
Vendor quote	\$115,500	Bonding	\$115,500

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense					\$115,500	\$115,500
Bonding Revenue					\$115,500	\$115,500
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Parks - 22	Project Title: Pike River Shoreline Stabilization
Department:	Public Works	Department Head: Ray Arbet
Division:	Parks	Project Manager: Jon Rudie

Project Scope and Description:

As more upstream development occurs, Petrifying Springs Park is receiving more water at a faster pace and this is leading to increased river bank erosion and loss. This project will stabilize those river banks which are at greatest risk of erosion and loss.

Location:

Petrifying Springs Park.

Analysis of Need:

Stream bank erosion is directly proportional to the amount of water received from upstream sources. This project covers only those banks which are at greatest risk.

Alternatives:

Do nothing and lose more land to erosion.

Ongoing Operating Costs:

Previous Action:

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense					\$25,000	\$25,000
Bonding					\$25,000	\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing:

Engineering & Permits in 2014, Construction in 2015

Project #	Parks - 23	Project Title:	Truck, 1 Ton
Department:	Public Works	Department Head:	Ray Arbet
Division:	Parks	Project Manager:	Jon Rudie

Project Scope and Description:

Purchase one (1) 1-ton dump truck with 4-wheel drive and with plow and spreader attachments

Location:

All west end parks

Analysis of Need:

Replace 1993 1-ton dump truck, projected mileage 50,000 (not including idling hours)
 With idling time, by 2014 this vehicle will be 21 years old and frequent repairs would be costly.
 Truck used in all west end parks for snowplowing, chipper box, hauling sand & gravel, etc.

Alternatives:

Continue repairs as needed. Park vehicle if it becomes unsafe or cost prohibited.

Ongoing Operating Costs:

Routine maintenance, replace failed components, fuel.

Previous Action:

Repair or replace failed compenents.

Cost Documentation		Revenue	
Vendor quote	\$42,600	Bonding	\$42,600

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense					\$42,600	\$42,600
Bonding					\$42,600	\$42,600
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace vehicle in 2014

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only		
DEPARTMENT OF PUBLIC WORKS												
Highway Division												
Tri-Axle Dump Truck	Highway - 1	\$195,000			\$200,000							\$395,000
Tandem Dump Truck	Highway - 2	\$220,500	\$231,525			\$243,101						\$695,126
Single-Axle Dump Truck	Highway - 3	\$175,000				\$200,000			\$615,000			\$990,000
One-Ton Dump Truck	Highway - 4	\$62,000				\$65,100						\$127,100
Pavement Profiler Attachment	Highway - 5	\$25,000										\$25,000
20 Ton Tilt Bed Trailer	Highway - 6	\$25,000										\$25,000
Automatic Vehicle Location and Data Collection	Highway - 7		\$635,000		\$420,000							\$1,055,000
Pickup Trucks	Highway - 8		\$25,000		\$27,500		\$30,000					\$82,500
Automobile	Highway - 9		\$25,000									\$25,000
Wheel Loader	Highway - 10		\$150,000			\$175,000						\$325,000
Excavator	Highway - 11		\$300,000									\$300,000
Grader	Highway - 12				\$250,000							\$250,000
Local Road Improvement Program	Highway - 13	\$500,000	\$600,000		\$500,000	\$600,000		\$500,000				\$2,700,000
Road Engineering/ROW/Construction	Highway - 14	\$1,975,100	\$1,568,809		\$2,022,500	\$1,760,500		\$2,056,197				\$9,383,106
Surface Transportation Project	Highway - 15	\$461,300	\$2,430,000		\$2,764,000							\$5,655,300
Sign Truck	Highway - 16							\$175,000				\$175,000
Expense		\$3,638,900	\$5,965,334		\$6,184,000	\$3,073,701		\$3,346,197				\$22,208,132
Bonding		\$3,388,900	\$3,771,334		\$3,672,800	\$2,823,701		\$3,046,197				\$16,702,932
Revenue		\$250,000	\$2,194,000		\$2,511,200	\$250,000		\$300,000				\$5,505,200
Carryover/Reserves		\$0	\$0		\$0	\$0		\$0				\$0
Levy Funded		\$0	\$0		\$0	\$0		\$0				\$0

Project #	Highway - 1	Project Title:	Tri-Axle Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace (2) two tri-axle dump trucks and attachments of plow, spreader and wing 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 Mack with attachments - Unit 131T. Projected mileage of 175,000
 Replacement of 1997 Mack with attachments - Unit 149T. 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 truck

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

General repair of failed truck components

Cost Documentation		Revenue	
Total Cost	\$395,000	Bonding	\$395,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$195,000		\$200,000			\$395,000
Bonding	\$195,000		\$200,000			\$395,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2010 purchase of one truck and attachments

Year 2012 purchase of one truck and attachments

Project #	Highway - 2	Project Title:	Tandem Axle Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace three (3) Single Axle Dump Trucks for use by Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

Analysis of Need:

Replacement of 1992 Mack with attachments - Unit 188T. Projected mileage 157,000
 Replacement of 1992 Mack with attachments - Unit 186T. Projected mileage 170,000
 Replacement of 1996 Mack with attachments - Unit 141T. Projected mileage 385,000

Alternatives:

Repair: Not cost effective due to age and failure of major components.
 Do Nothing: Reduction of services to public due to mechanical failure of trucks.

Ongoing Operating Costs:

Routine maintenance and fuel.

Previous Action:

General repair of failed truck components

Cost Documentation		Revenue	
Total Cost	\$695,126	Bonding	\$695,126

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$220,500	\$231,525		\$243,101		\$695,126
Bonding	\$220,500	\$231,525		\$243,101		\$695,126
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2010 purchase of one(1) truck and attachments
 Year 2011 purchase of one (1) truck and attachments
 Year 2013 purchase of one (1) truck and attachments

Project #	Highway - 3	Project Title:	Single Axle Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace single axle dump trucks and attachments of plow, spreader and wing used by the Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

Analysis of Need:

Replacement of 1996 Mack with attachments - Unit 140T. Projected mileage is 197,000
 Replacement of 1994 Mack with attachments - Unit 157T. Projected mileage is 215,000
 Replacement of 1994 Mack with attachments - Unit 158T. Projected mileage is 160,000
 Replacement of 1994 Mack with attachments - Unit 159T. Projected mileage is 145,000
 Replacement of 1996 Mack with attachments - Unit 189T. Projected mileage is 215,000

Alternatives:

Repair: Not cost effective due to age and failure to major components
 Do Nothing: Reduction of services to public due to mechanical failure of trucks

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

General repair of failed machine components

Cost Documentation		Revenue	
Total Cost	\$990,000	Bonding	\$990,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$175,000			\$200,000	\$615,000	\$990,000
Bonding	\$175,000			\$200,000	\$615,000	\$990,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2010 purchase 1 truck and attachments
 Year 2013 purchase 1 truck and attachments
 Year 2014 purchase 3 trucks and attachments

Project #	Highway - 4	Project Title:	One-Ton Dump Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace four (4) one-ton dump trucks for use by Division of Highways
 Replace two (2) pickup 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 1999 1-Ton - unit 015T. Projected mileage 360,000.
 Replacement of 1999 1-Ton - unit 016T. Projected mileage 270,000.
 Replacement of 2002 1-Ton - unit 101T. Projected mileage 200,000
 Replacement of 2002 1-Ton - unit 017T. Projected mileage 145,000

Alternatives:

Repair: Not cost effective due to age and failure to major components
 Do Nothing: Reduction of services to public due to mechanical failure of trucks

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

General repair of failed truck components

Cost Documentation		Revenue	
Total Cost	\$127,100	Bonding	\$127,100

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$62,000			\$65,100		\$127,100
Bonding	\$62,000			\$65,100		\$127,100
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Purchase two trucks in year 2010
 Purchase two trucks in year 2013

Project #	Highway - 5	Project Title:	Pavement Profiler Attachment
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace planer attachment used on asphalt paving projects

Location:

Stationed at the Kenosha County Center for use on State, County and Local highways

Analysis of Need:

Replacement of 1999 planer attachment - Unit 502

Alternatives:

Repair: Not cost effective due to age and failure of major components

Do Nothing: Unable to continue asphalt paving program

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

Preventative maintenance

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

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$25,000					\$25,000
Bonding	\$25,000					\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Highway - 6	Project Title:	20 Ton Tilt Bed Trailer
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace trailer for hauling heavy weight equipment including bulldozers.

Location:

Stationed at the Kenosha County Center for use on State, County and Local highways

Analysis of Need:

Replacement of 1992 trailer - Unit 4116

Alternatives:

Repair: Not cost effective due to age and failure of major components

Do Nothing: Unable to continue maintenance involving medium size equipment such as dozer

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

Preventative maintenance

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$25,000					\$25,000
Bonding	\$25,000					\$25,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2010 purchase trailer

Project #	Highway - 7	Project Title:	Automatic Vehicle Location and Data Collection
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Provide real-time location and status information for all Highway Division vehicles.

Location:

Vehicles located at the Kenosha County Center used for maintenance activities on State, County and local highways

Analysis of Need:

Increase operational efficiency by providing insight into vehicles location and status of vehicle components including mechanical diagnostics and attachment operations.

Alternatives:

Do nothing: Continue with no live tracking of vehicle location and manual collection of data

Ongoing Operating Costs:

Supervisor and administrative staff cost

Previous Action:

None

Cost Documentation		Revenue	
System setup	\$1,055,000	Bonding	\$1,055,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$635,000	\$420,000			\$1,055,000
Bonding		\$635,000	\$420,000			\$1,055,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2011 - Software and hardware acquisition and initial setup of 55 dump trucks

2012 - Remainder of setup involving 60 vehicles and equipment

Project #	Highway - 8	Project Title:	Pickup Trucks
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace three (3) pickup trucks used by the Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

Analysis of Need:

Replacement of 1996 Pickup - unit 114T. Projected mileage of 175,000.
 Replacement of 1992 Suburban - unit 020T. Projected mileage of 175,000.
 Replacement of 2003 Pickup - unit 084T. Projected mileage of 175,000.

Alternatives:

Repair: Not cost effective due to age and failure to major components
 Do Nothing: Reduction of services to public due to mechanical failure of trucks

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

General repair of vehicles

Cost Documentation		Revenue	
Total Cost	\$82,500	Bonding	\$82,500

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$25,000	\$27,500	\$30,000		\$82,500
Bonding		\$25,000	\$27,500	\$30,000		\$82,500
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 purchase of one truck
 Year 2012 purchase of one truck
 Year 2013 purchase of one truck

Project #	Highway - 9	Project Title:	Automobile
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace one (1) automobile for use by Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways.

Analysis of Need:

Replacement of 2005 Chevrolet Impala - Unit 007C. Projected mileage of 195,000

Alternatives:

Continue to do minor repairs

Ongoing Operating Costs:

Cost of ongoing repairs

Previous Action:

Repairs as needed

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

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$25,000				\$25,000
Bonding		\$25,000				\$25,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

Year 2011 purchase of one automobile

Project #	Highway - 10	Project Title:	Wheel Loader
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace two (2) wheel loaders used by the Division of Highways

Location:

Stationed at the Kenosha County Center for use county-wide on State, County, and Local highways

Analysis of Need:

Replacement of 1983 John Deere - Unit 247. Projected hours 9,000
 Replacement of 1994 John Deere - Unit 246 . Projected hours 22,000

Alternatives:

Repair: Not cost effective due to age and failure to major components
 Do Nothing: Reduction of services to public due to mechanical failure

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

General repair of failed machine components

Cost Documentation		Revenue	
Total Cost	\$325,000	Bonding	\$325,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense		\$150,000		\$175,000		\$325,000
Bonding		\$150,000		\$175,000		\$325,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 purchase one machine
 Year 2013 purchase one machine

Project #	Highway - 11	Project Title:	Excavator
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Dispose of two excavators and replace with one excavator 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 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

Cost Documentation		Revenue	
Total Cost	\$300,000	Bonding	\$ 300,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense		\$300,000				\$300,000
Bonding		\$300,000				\$300,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2011 purchase excavator

Project #	Highway - 12	Project Title:	Grader
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace one (1) road grader for use by Division of Highways

Location:

Stationed at Kenosha County Center for use on State, County and Local highways

Analysis of Need:

Replacement of 1993 grader - Unit 302. Projected hours is 7200

Alternatives:

Repair: Not cost effective due to age and failure of major components

Do Nothing: Excessive cost involved in loading and trucking brush and trees

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

Preventative maintenance

Cost Documentation		Revenue	
Total Cost	\$250,000	Bonding	\$250,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense			\$250,000			\$250,000
Bonding			\$250,000			\$250,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Year 2012 purchase one grader

Project #	Highway - 13	Project Title:	Local Road Improvement Program
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

The Local Road Improvement Program provides 50% matching funds for projects on County trunk highways. Typical projects include: intersection reconstruction, traffic signal installation, roadway reconstruction, traffic hazard elimination and resurfacing.

Location:

Various locations determined on an as-needed basis.

Analysis of Need:

Typical projects involve congestion problems at intersections, reconstruction of roadways to improve vision problems, reconstruction of roadways to address narrow width problems, reconstruction of roadways to address structural failures, bridge rehabilitation and resurfacing.

Alternatives:

Do Nothing: Increased congestion and safety problems on County trunk highways.

Ongoing Operating Costs:

General maintenance

Previous Action:

Numerous successful projects have been completed in the past. The Local Road Improvement Program's success is due to the limited overhead costs required by the Wisconsin Department of Transportation.

Cost Documentation		Revenue	
County Highway Improvement Program	\$2,700,000	LRIP Bonding	\$ 1,350,000
			<u>\$ 1,350,000</u>
		Total Funding	\$ 2,700,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$500,000	\$600,000	\$500,000	\$600,000	\$500,000	\$2,700,000
Bonding	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
Revenue	\$250,000	\$300,000	\$250,000	\$300,000	\$250,000	\$1,350,000
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2010-2014 Construction

Project #	Highway - 14	Project Title:	Road Engineering/ROW/Construction
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

All costs associated with road engineering, purchasing right of way, road construction, infrastructure improvements as part of economic development and possible bike trail extensions including bituminous concrete, rental of equipment and capacity improvements

Location:

Various locations determined on an as-needed basis. Locations determined by pavement management system. Factors in determination include pavement condition, traffic volumes and route importance.

Analysis of Need:

Deterioration rate of pavement is 13 years from new to failed. Mileage of County trunk system is 263 miles.

Alternatives:

General Maintenance: Patching, pothole repair and crack repair is costly and time consuming. Settling of pavement and potholes present a safety hazard to motorists.

Do Nothing: Safety hazard to motorists.

Ongoing Operating Costs:

0-3 years: No cost

3-10 years: Cracking filling and minor pavement repairs

10-13 years: Extensive pavement repairs

Previous Action:

Paving program successfully and cost effectively completed by DPW crews.

Cost Documentation		Revenue	
Materials-Cost	\$9,383,106	Bonding	\$9,383,106

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$1,975,100	\$1,568,809	\$2,022,500	\$1,760,500	\$2,056,197	\$9,383,106
Bonding	\$1,975,100	\$1,568,809	\$2,022,500	\$1,760,500	\$2,056,197	\$9,383,106
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

**Project Phasing
Years 2010-2014**

The annual paving program on County Trunk Highways is determined based on the PASER Pavement Management Program used by the Division of Highways. The Wisconsin Department of Transportation recommends the PASER program for submission of State mandated pavement rating data. The system has been used successfully by the Division of Highways as a simple, yet effective tool in determining the annual paving program.

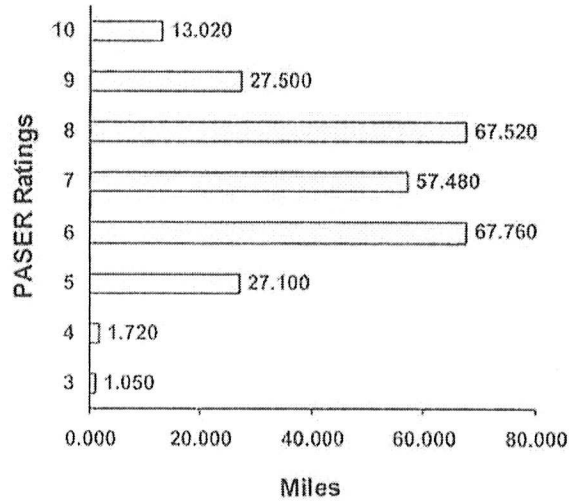
On an annual basis, the County Trunk Highway System pavement is evaluated by segment and rated on a scale from 1 to 10. A 10 being new pavement and a 1 being a completely failed pavement. Pavements with a rating from 1 to 5 are considered candidates for an asphalt overlay with the lowest ranking highway segments having a prioritized schedule. Attached is a graph indicating the current miles and percent of miles based on PASER ratings.

It is not practical to expect all miles within the 1 to 5 PASER ratings to be resurfaced under the Counties annual paving program each year. Inevitably, there are circumstances that prevent some of the highway segments from being resurfaced. Some of the circumstances can include, adjacent development projects, utility installation projects, special events, or having the segment included in other funding programs such as Surface Transportation Program (STP) or Local Road Improvement Program (LRIP). However, it should be understood that having a segment of highway included in the STP or LRIP programs does not necessarily reduce mileage from the PASER 1 to 5 ratings. A project in the STP and LRIP programs usually address operational, safety or efficiency issues rather than pavement condition issues.

The proposed 2010 paving program involves resurfacing segments of highway falling in the 2, 3, 4 and possibly 5 PASER ratings. Currently 29.87 miles of highway fall into the Paser range of highways needing improvement. Deducting previously approved segments of highway in the reconstruction program, a balance of approximately 28 miles are in need of resurfacing. Based on current market prices of asphalt material, it is anticipated that it will cost approximately \$130,000 per mile to resurface County Trunk Highways in 2010.

Based on historical information, an estimated pavement life of a resurfaced highway is 15-years. The 15-year life expectancy is also an accepted time period by GASB 34. With a total County Trunk Highway mileage of 263 miles, it can reasonable expected to have 17.6 miles of highway deteriorate into a resurfacing rating category each year. However, deterioration rates are impacted by many factors including but not limited to weather, traffic, development and pavement base structure. The actual miles of highway rated lower each year can vary according to conditions. In any given year, the miles of highway in need of paving is determined by the miles of pavement condition rated from 1 to 5 plus any carryover miles rated from 1 to 5 in the previous year. Attached is a 10-year history of the County Highway Paving Program.

Kenosha County Public Works
 Surface Condition
 Asphalt Roads/Streets



<u>Surface Treatment</u>	<u>PASER</u>	<u>Miles</u>	<u>Percent</u>
NO TREATMENT NEEDED	10	13.020	4.9
NO TREATMENT NEEDED	9	27.500	10.5
NO TREATMENT NEEDED	8	67.520	25.7
CRACK SEAL	7	57.480	21.8
CRACK SEAL	6	67.760	25.8
THICK OVERLAY 2.25"	5	27.100	10.3
THICK OVERLAY 2.25"	4	1.720	0.7
THICK OVERLAY 2.25"	3	1.050	0.4
USER-DEFINED Operation Mode		Total: 263.150	100%

Project #	Highway - 15	Project Title:	Surface Transportation Program
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Reconstruction of roadway using current design standards

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 and damage repair.

Previous Action:

Maintenance pavement overlays

Cost Documentation		Revenue	
Supplementary Engineer	\$0	STP (Estimated)	\$ 4,155,200
R/W Acquisition	\$461,300	Bonding	\$ 1,500,100
Construction (Includes	\$5,194,000	Total Funding	\$ 5,655,300
Total	\$5,655,300		

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$461,300	\$2,430,000	\$2,764,000			\$5,655,300
Bonding	\$461,300	\$486,000	\$552,800			\$1,500,100
Revenue		\$1,944,000	\$2,211,200			\$4,155,200
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2010 - R/W Acquisition, CTH "K" Project and CTH "C" Project (\$461,300)
2011 - Construction CTH "K" Project
2012 - Construction CTH "C" Project

Project #	Highway - 16	Project Title:	Sign Truck
Department:	Public Works	Department Head:	Ray Arbet
Division:	Highway	Project Manager:	Gary Sipsma

Project Scope and Description:

Replace one (1) Sign Truck for use by Division of Highways

Location:

Stationed at the Kenosha County Center for use countywide on State, County and Local Highways

Analysis of Need:

Replacement of 2003 Navistar International - Unit 118T. Projected Mileage of 250,000

Alternatives:

Repair: Not cost effective due to age and failure of major components
Do Nothing: Unacceptable reduction of service causing traffic safety issues.

Ongoing Operating Costs:

Routine maintenance and fuel

Previous Action:

Routine maintenance and repair of failed parts.

Cost Documentation		Revenue	
Total Cost	\$175,000	Bonding	\$175,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense					\$175,000	\$175,000
Bonding					\$175,000	\$175,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

Year 2014 purchase one truck

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			

DEPARTMENT OF PUBLIC WORKS

Capital Projects

Park Development	Cap Proj - 1	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,225,000
Courthouse/Molinaro Building Restoration	Cap Proj - 2	\$375,000	*	*	*	*	*	*	*	*	\$375,000
HVAC System Replacements	Cap Proj - 3	\$112,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$412,000
Energy Reduction Technology	Cap Proj - 4	\$220,000									\$220,000
Broadband and Public Safety Wireless Communication System	Cap Proj - 5	\$6,360,000									\$6,360,000
Sheriff's Substation Hwys 45/50	Cap Proj - 6			\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$10,000,000
Expense		\$7,292,000	\$350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$4,350,000	\$18,592,000
Bonding		\$2,007,000	\$100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$12,307,000
Revenue		\$5,285,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$6,285,000
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Cap Proj - 2 may extend to multiple years of restoration project (costing \$3 to \$6 million) dependent upon design and engineering findings/recommendations in 2010.

TOTAL DEPARTMENT OF PUBLIC WORKS

Expense		\$13,392,700	\$9,828,234	\$13,831,900	\$9,295,991	\$7,497,590	\$53,846,415
Bonding		\$7,807,700	\$7,384,234	\$11,070,700	\$8,795,991	\$6,947,590	\$42,006,215
Revenue		\$5,585,000	\$2,444,000	\$2,761,200	\$500,000	\$550,000	\$11,840,200
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project #	Cap Proj - 1	Project Title:	Park Development
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

Project Scope and Description:

Develop County Park facilities, equipment, operations and amenities at all Park locations. Annual contribution from Waste Management is \$250,000, with \$25,000 allocated to creation of dog parks within Kenosha County in 2010.

Location:

All County Parks

Analysis of Need:

As population and demographics change new parks need to be developed to meet the needs of the community.

Alternatives:

Ongoing Operating Costs:

Maintenance costs

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$1,225,000	Revenue - Donation	\$1,225,000

Capital Budget Summary

Account Number: 420.76286.582250

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,225,000
Bonding						\$0
Revenue	\$225,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,225,000
Carryover/Reserves						\$0

Levy Funded

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

Project #	Cap Proj - 2	Project Title:	Courthouse/Molinaro Building Restoration
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

Project Scope and Description:

Investigation, design, and engineering resulting in the development of bid documents for restoration of the Molinaro Building and Court Courthouse.

Location:

Molinaro Building and Courthouse

Analysis of Need:

It has been determined via a comprehensive preliminary investigation that both buildings have significant roof and exterior shell issues. These issues are creating an accelerated deterioration of the building structure. This investigation, design, and engineering will give the County the detailed bid specifications to ensure the required restoration work is defined correctly.

Alternatives:

Need to be done.

Ongoing Operating Costs:

None

Previous Action:

Comprehensive preliminary investigation

Cost Documentation		Revenue	
Costs	\$375,000	Bonding	\$375,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$375,000	*	*	*	*	\$375,000
Bonding	\$375,000					\$375,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

Year 2010 - Design and engineering

* This project may extend to multiple years of restoration project (estimated at \$3 to \$6 million) dependent upon engineering findings/recommendations in 2010.

Project #	Cap Proj - 3	Project Title: HVAC System Replacements	
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

Project Scope and Description:

Replace HVAC existing systems that are at the end of their life cycles.

Location:

All County facilities.

Analysis of Need:

Many of the County facilities have aging HVAC systems that need to be replaced

Alternatives:

Continue to repair units as needed and pay higher utility costs

Ongoing Operating Costs:

Repair costs

Cost Documentation		Revenue	
	\$412,000	Bonding	\$412,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$112,000	\$100,000	\$100,000	\$100,000		\$412,000
Bonding	\$112,000	\$100,000	\$100,000	\$100,000		\$412,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded

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

2010 - Brookside and KCAB

Project #	Cap Proj - 4	Project Title:	Energy Reduction Technology
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

Project Scope and Description:

Update exterior and interior lighting and replace HVAC controls with energy reduction technology.

Location:

All County facilities

Analysis of Need:

The County needs to reduce energy consumption by updating the lighting on the interior and exterior of all County buildings. In addition, the replacement of HVAC controls with energy reduction technology.

Alternatives:

Continue with high utility costs

Ongoing Operating Costs:

Lower utility costs

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$220,000	Bonding	\$220,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$220,000					\$220,000
Bonding	\$220,000					\$220,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Cap Proj - 5	Project Title: Broadband and Public Safety Communication System	
Department:	Administration	Department Head:	David Geertsen
Division:	Information Technology	Project Manager:	Martin Lacock

Project Scope and Description:

The scope of the County of Kenosha's Broadband and Public Safety Communications System Project is to deploy a County wide broadband and public safety communication system that allows all public safety vehicles connection to County Infrastructure, deploy fiber optic backhaul to interconnect anchor institutions, provide end user with multiple Internet Services Providers (ISP) and provide business/industrial district with high speed internet infrastructure option.

The Kenosha County Broadband and Public Safety Wireless Communication System combines 4.9 GHz wireless and fiber optic technologies to establish a high performance, reliable, fault tolerant public safety communication network. This project delivers the enhanced 4.9 GHz public safety communication system layer connected to the county's fiber optic network infrastructure and addresses coverage deficiencies in existing public safety communication in the County of Kenosha. The strategy is to deliver an enhanced 4.9 GHz public safety communication system using a peer-to-peer communication network over the 4.9 GHz frequency. The peer-to-peer network allows users to communicate through any of the available network stations including 1). the base station infrastructure, 2) fixed access points, or 3). any mobile unit including other users. This peer-to-peer communication provides significant independence from infrastructure failure by providing alternative transmission paths through other network users or users in combination with surviving parts of the infrastructure including communications through the county fiber.

Location:

Geographic coverage for all of Kenosha County

Analysis of Need:

The plan follows a regional broadband telecommunications plan developed by the Southeastern Wisconsin Regional Planning Commission (SEWRPC) in the 2004-2007 timeframe and aligns with Kenosha County's Economic Growth Goal Four: *'Ensure all parts of the County are economically, digitally, and physically connected - Strategy 4G'*. The project has overwhelming support from County leadership as well as county and city law enforcement, fire and rescue services, public and private educational institutions, and major health care providers .

Alternatives/Contingency:

In the event County of Kenosha is not awarded the Stimulus grant funding to deploy the Broadband and Public Communication System project, alternative funding source will be investigated and 4.9GHz Public Safety Infrastructure deployment will be pursued with the requested \$1.3 million appropriation funded with bonding requested for this project. The amount requested to spend on the contingency plan is an amount not to exceed the requested \$1.3 million bonding funding.

Ongoing Operating Costs:

The ongoing operational costs for first 3 years are included in the grant funding request. Those costs would include equipment and fiber maintenance as well as personnel costs to effectively manage and monitor the network.

Previous Action:

A proof of concept was completed in Spring 2009 which demonstrated the feasibility and functionality of the public safety 4.9GHz system which followed the SEWRPC study.

Cost Documentation		Revenue	
Total Cost	\$6,360,000	Bonding	\$1,300,000
		Stimulus Grant Revenue	<u>\$5,060,000</u>
			\$6,360,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense	\$6,360,000					\$6,360,000
Bonding	\$1,300,000					\$1,300,000
Revenue	\$5,060,000					\$5,060,000
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Cap Proj - 6	Project Title:	Sheriff's Substation Hwys 45/50
Department:	Public Works	Department Head:	Ray Arbet
Division:	Capital Project	Project Manager:	Ray Arbet

Project Scope and Description:

Research, analyze, plan, design and scope project to include long range plan for Kenosha County Sheriffs Department patrol substation.

Location:

Potential location on land purchased adjacent to the Kenosha County Center.

Analysis of Need:

County Board requested the Administration to review all alternatives for expanding/relocating law enforcement services.

Alternatives:

Remain at existing locations with no capacity for growth.

Ongoing Operating Costs:

To be set forth with planning documents.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$10,000,000	Bonding	\$10,000,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense			\$4,000,000	\$4,000,000	\$2,000,000	\$10,000,000
Bonding			\$4,000,000	\$4,000,000	\$2,000,000	\$10,000,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed	Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			

DEPARTMENT OF PLANNING & DEVELOPMENT

Planning Operations/Long Range Cty-wide Planning

Topographic Mapping	Planning - 1	\$47,000	\$113,000	\$113,000	\$113,000	\$125,000	\$125,000	\$125,000	\$125,000	\$523,000
Sport Utility Vehicle	Planning - 2		\$38,000							\$38,000
Full Size Pickup Truck with 4 Wheel Drive	Planning - 3			\$45,000					\$45,000	\$90,000
Expense		\$47,000	\$151,000	\$158,000	\$158,000	\$125,000	\$125,000	\$170,000	\$170,000	\$651,000
Bonding		\$47,000	\$151,000	\$158,000	\$158,000	\$125,000	\$125,000	\$170,000	\$170,000	\$651,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Planning - 1	Project Title:	Topographic Mapping
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Scott Schutze

Project Scope and Description:

The topographic mapping is the basis for land use development, watershed studies and serves as one of the foundational elements for the County's geographical information system program. This program is a key element in the growth and development of the County. Program funds are used to update the hypsometric, planimetric, orthophotography and digital terrain model, or LIDAR based, aspects of the topographic mapping base. This program was established 20 years ago and the funds each year support the maintenance and remapping of chosen areas. It is essential that this program be maintained.

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 would lead to the degradation of the current topographic mapping base. The 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.

Cost Documentation			
Total Cost	\$523,000	Bonded	\$523,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year Expense	\$47,000	\$113,000	\$113,000	\$125,000	\$125,000	\$523,000
Bonding	\$47,000	\$113,000	\$113,000	\$125,000	\$125,000	\$523,000
Revenue						\$0
Carryover/Reserves						\$0

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

Project #	Planning-2	Project Title:	Sport Utility Vehicle
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Andy Buehler

Project Scope and Description:

Replace 1997 4-wheel drive sport utility vehicle. Vehicle has extensive high mileage.

Location:

Vehicle is kept at the Kenosha County Center.

Analysis of Need:

Vehicle is utilized for UW-Extension Programs, as well as mandatory inspections and viewing sites for compliance and public hearings. Site inspections are often conducted with other agencies for the Federal, State and local government.

Alternatives:

If vehicles aren't replaced they will break down.

Ongoing Operating Costs:

If vehicle is kept, it will need extensive repairs. It is not cost effective to repair the vehicle.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$38,000	Bonding	\$38,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense		\$38,000				\$38,000
Bonding		\$38,000				\$38,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Project #	Planning - 3	Project Title:	Full-Size Pickup Truck 4 W-D
Department:	Planning & Development	Department Head:	George Melcher
Division:	County Development	Project Manager:	Andy Buehler

Project Scope and Description:

Replace 2000 full-size 4-WD pickup truck currently used by Sanitarians (FY2012).

Replace 2001 full-size 4WD pickup truck currently used by zoning specialists, planners, conservation planner, conservation engineer and GIS staff (FY2014).

Vehicles have high mileage and age related mechanical failures.

Location:

Vehicles are kept at the Kenosha County Center.

Analysis of Need:

Vehicles are utilized for mandatory inspections, viewing sites for project developments, compliance and public hearings, as well as to perform the general functions of P&D staff. Site inspections are often conducted with other agencies for the Federal, State and local governments.

Alternatives:

If vehicles are not replaced it will become a safety issue and break down.

Ongoing Operating Costs:

If vehicles are kept, they will need extensive repairs. It is not cost effective to repair 10+ yr. old vehicles.

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$90,000	Bonding	\$90,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense			\$45,000		\$45,000	\$90,000
Bonding			\$45,000		\$45,000	\$90,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010 Proposed Capital	2011		2012		2013		2014		TOTAL FIVE YEAR
			For Information Only	Only	For Information Only	Only	For Information Only	Only	For Information Only	Only	
Land Information											
Surveyor Function-Markers, Parts & Labor	Land Info - 1	\$41,625	\$43,000	\$43,000	\$45,000	\$45,000	\$47,000	\$47,000	\$49,000	\$49,000	\$225,625
Expense		\$41,625	\$43,000	\$43,000	\$45,000	\$45,000	\$47,000	\$47,000	\$49,000	\$49,000	\$225,625
Bonding		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$41,625	\$43,000	\$43,000	\$45,000	\$45,000	\$47,000	\$47,000	\$49,000	\$49,000	\$225,625
TOTAL DEPARTMENT OF PLANNING & DEVELOPMENT											
Expense		\$88,625	\$194,000	\$194,000	\$203,000	\$203,000	\$172,000	\$172,000	\$219,000	\$219,000	\$876,625
Bonding		\$47,000	\$151,000	\$151,000	\$158,000	\$158,000	\$125,000	\$125,000	\$170,000	\$170,000	\$651,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$41,625	\$43,000	\$43,000	\$45,000	\$45,000	\$47,000	\$47,000	\$49,000	\$49,000	\$225,625

Project #	Land Info - 1	Project Title:	Markers, Parts, & Labor
Department:	Planning & Development	Department Head:	George E. Melcher
Division:	Land Information	Project Manager:	Al Brokmeier

Project Scope and Description:

The countywide survey monumentation program provides the foundation for all of the County's mapping and geographic information systems activities. This program provides a means of replacing or repairing disturbed/missing monument infrastructure, as well as providing critical documentation for the entire system. SEWRPC is contracted to provide this service.

Location:

The scope of the monumentation program is county-side, specifically at all section/qtr-section corners and ties to monuments.

Analysis of Need:

Program funds are used to perpetuate the monumentation framework which is the basis for land survey activities and countywide mapping projects. Failure to fund the program would seriously undermine system integrity and jeopardize accuracy and timeliness of future mapping projects as well as lead to higher development costs.

Alternatives:

Program is currently behind as over 50 surveying elements (caps, monuments, etc.) need replacing. Vertical control will be updated.

Ongoing Operating Costs:

Funds as outlined in the capital outlay/projects plan

Previous Action:

In previous years, a similar amount was granted to maintain the program

Cost Documentation	Revenue
\$225,625	Levy Funded \$225,625

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2009-2014
Year Expense	\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625
Bonding						\$0
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$41,625	\$43,000	\$45,000	\$47,000	\$49,000	\$225,625

Project Phasing

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			

LAW ENFORCEMENT

Sheriff

Extended Passenger Van	Sheriff - 1	\$60,400	\$30,000	\$60,700	\$30,000	\$61,000	\$30,000	\$61,000	\$242,100
Unmarked/Marked Squads	Sheriff - 2	\$330,000	\$332,000	\$335,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,677,000
4 Wheel Drive Vehicle Replacement	Sheriff - 3		\$29,000	\$29,000					\$58,000
Mobile and Handheld Radios	Sheriff - 4	\$160,000							\$160,000
Digital Fingerprinting System	Sheriff - 5		\$160,000						\$160,000
Sheriff Mobile Command Center	Sheriff - 6					\$500,000		\$500,000	\$500,000
Expense		\$550,400	\$551,000	\$424,700	\$370,000	\$901,000	\$370,000	\$901,000	\$2,797,100
Bonding		\$550,400	\$551,000	\$424,700	\$370,000	\$901,000	\$370,000	\$901,000	\$2,797,100
Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sheriff Department sells vehicles at auction and recognizes the revenue from the sale (net cost less than amounts shown above).

Sheriff squads/unmarked vehicles have historically cost less than \$25,000 each and have not been included in the CIP. It is anticipated that vehicle costs will exceed \$25,000 each.

Project #	Sheriff - 1	Project Title:	Extended Passenger Van
Department:	Sheriff	Department Head:	David G. Beth
Division:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

This vehicle is used for inmate transport to/from other County Jails, Federal Facilities and State Institutions. It is also used 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. For budget year 2009, a diesel version of a passenger van will be explored.

Alternatives:

Repair: Not cost effective due to extensive vehicle usage requiring major repair of vehicle components.
 Do Nothing: Risk vehicle breakdown while on route risking officer/prisoner and public safety. Reduced ability to transport larger numbers of inmates.

Ongoing Operating Costs:

Routine maintenance and fuel costs

Previous Action:

Exchange one new one for one to sell at auction.

Cost Documentation		Revenue	
Total Cost:	\$242,100	Bonding:	\$242,100
Trade-In Value:	<u>(\$35,000)</u>		
Net Cost:	\$207,100		
*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
	2010	2011	2012	2013	2014	
Expense	\$60,400	\$30,000	\$60,700	\$30,000	\$61,000	\$242,100
Bonding	\$60,400	\$30,000	\$60,700	\$30,000	\$61,000	\$242,100
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves						
Levy Funded						

Project Phasing

Each replacement vehicle will require one of the current passenger vans be sold at auction, Beginning in 2009, the Sheriff's Department will not be purchasing Suburban style vehicles, instead increased the quantity of Ext Pass vans in years 2010 and 2014. More economical to operate. Maintaining a fleet of five (5) conveyance passenger vans.

Project #	Sheriff-2	Project Title:	Unmarked/Marked Patrol Squads
Department:	Sheriff	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

The Sheriff replaces 1/3 of its 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	0
Total Cost:	\$1,677,000	Bonding	\$1,677,000
Trade-In Value	(\$372,000)		
Net Cost:	\$1,305,000		

*Sheriff vehicles are sold at auction and revenue proceeds are recorded in Sale of Co Property revenue line item

Capital Budget Summary

Project Phase

Year	QTY:					Total
	14	14	14	14	14	
2010	2011	2012	2013	2014	2010-2014	
Expense	\$330,000	\$332,000	\$335,000	\$340,000	\$340,000	\$1,677,000
Bonding	\$330,000	\$332,000	\$335,000	\$340,000	\$340,000	\$1,677,000
Revenue						
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

The Sheriff's department annually replaces 1/3 of the patrol fleet.

Project #	Sheriff - 3	Project Title:	Four Wheel Drive Vehicle Replacem
Department:	Sheriff	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

Replacement (2) K-9 vehicles.

Location:

The K-9 vehicles are taken home each day by the K-9 Officers

Analysis of Need:

Currently, the K-9 Vehicles are Tahoes, purchased in 2005, grant funded. They are scheduled for replacement in years 2011 and 2012. The replacement vehicles will be Crown Victorias, not Tahoes. More economical to run. The cost estimate includes accessories, such as, K-9 Cage and window fans to fit Crown Vics. Other equipment should be transferrable.

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:

The K-9 units were started in 2005. This will be the first change out of their vehicles.

Cost Documentation

Total Cost:	\$58,000	Bonding:	\$58,000
Trade-In Value:	\$0		
Net Cost:	\$58,000		

The 2005 Tahoes are the property of the Milwaukee HIDTA office. They were funded with federal grant dollars. The disposal of the vehicles has not been determined.

Capital Budget Summary

Project Phase

Year	QTY:	0	1	1	0	0	Total 2010-2014
		2010	2011	2012	2013	2014	
Expense		\$0	\$29,000	\$29,000	\$0	\$0	\$58,000
Bonding		\$0	\$29,000	\$29,000	\$0	\$0	\$58,000
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves							
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

Replace current K-9 Tahoes in years 2011 and 2012.

Project #	Sheriff - 4	Project Title:	Replacement Mobile & Handheld Radios
Department:	Sheriff	Department Head:	David G. Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

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/updated 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:

Annual maintenance agreement, plus occasional repairs outside of agreement.

Previous Action:

2008 - purchased 47- XTL 5000 Motorola mobile radios, the 1st round of 3 in the replacement plan. 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	
Total Cost:	\$490,000	Bonding:	\$490,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$160,000					\$160,000
Bonding	\$160,000					\$160,000
Revenue						\$0
Carryover/Reserves						\$0

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0
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Project Phasing: The changout of squad mobile radios and handheld radios will continue to take place ending in 2010.

Project #	Sheriff - 5	Project Title:	Digital Fingerprinting System
Department:	Sheriff	Department Head:	David G. Beth
Division:	Detentions	Project Manager:	Captain Gary Preston

Project Scope and Description:

Replace current fingerprint scanning system installed in 2001.

System components include the scanning unit, printers, programming to interface with RMS, and installation, training. Kenosha City/County Joint Services (KCCJS) would require replacement of their scanning system and Store & Forward device. KCCJS will budget for their equipment in their 2010 budget proposal.

The equipment owned by the KSD is integrated with the KCCJS equipment and their Store and Forward device.

Inmate data and fingerprint images are captured at both stations and edited by JS ID Bureau then

forwarded electronically to State CIB. Ink rolled print print cards are no longer sent to State.

The Store and Forward device is used to store the files temporarily until edited and sent to State CIB.

The system is integrated with the inmate records management system. The funding requested here is only

what would be needed to take care of the Sheriff's Department. However, KCCJS may propose a like

spending plan in their budget to take care of the equipment replacement needs for the Identification Bureau.

The Sheriff's Department budget proposal includes the estimated interface programming costs that may be required

of the vendor and KCCJS ComSys (their IS services contract) to interface the demographic and charge

data captured in the local records management system and forwarded electronically to the image file.

The initial charge data is updated with eventual dispositions electronically through local Circuit Court

proceedings.

Location:

Pre-Trial facility - Admission/Release area

Analysis of Need:

The current digital fingerprinting scanning system located at the Pre-Trial Admission/Release area w purchased in 2001 funded by a grant by the WI Office of Justice Assistance. The fingerprint scanning system purchased supplied both the Sheriff's Dept and Kenosha City/County Joint Services Identification Bureau with scanning units, printers and a data storage device. The system is integrated with the inmate records management system (RMS).

The system is near 10 years old and costs about \$34,000 per year in service maintenance contract costs between both KSD and KCCJS equipment.

Technology has improved as well as the capability of archiving all images/data in a new Store/Forward device.

Archiving these files will eliminate the need to print a card locally and storing it forever in the ID Bureau.

ID Bureau must access these hard copies to verify the individual and code them in the RMS system.

Alternatives:

Do Nothing: leave the current systems in tact and risk a breakdown whereby the vendor can no longer provide the parts to get it operational, thus leaving the fingerprint process to fall temporarily back to rolling prints and handling card stock. However, the State CIB would likely not accept the paper trail and insist on electronic transmissions. Which would put our admissions process to a stand still.

Also, will save thousands of dollars over the long term as the annual maintenance contracts will be much less.

Ongoing Operating Costs:

If a new system was purchased, there would likely be an annual service contract purchased once the warranty period expired. Minimal costs on cleaning supplies and periodic replacement of glass platen.

Current Service Contract costs: \$34,000 (For both KSD and KCCJS equipment)

Future Service Contract costs if new system installed: \$10,000 per year. (for both KSD and KCCJS equipment)

Previous Action:

None.

Cost Documentation	Revenue
Total Cost \$160,000	Bonding: \$160,000

Capital Budget Summary

Project Phase	QTY:	2	0	0	0	0	Total
		2010	2011	2012	2013	2014	2010-2014
Expense			\$160,000				\$160,000
Bonding			\$160,000				\$160,000
Revenue							
Carryover/Reserves							
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing: Purchase in 2011 - (1) fingerprint scanning unit with Palm Print license, 2 printers, plus installation and programming costs to integrate new system to the current inmate records management system. Coordinate this changeout in equipment with Kenosha City/County Joint Services, as their ID Bureau must be under the same system.

Project #	Sheriff - 6	Project Title:	Sheriff's Mobile Command Unit (SMC)
Department:	Sheriff	Department Head:	Sheriff David Beth
Division:	Patrol	Project Manager:	Captain Larry Apker

Project Scope and Description:

Replace the Sheriff's Mobile Command Unit (SMC). Replacement includes the 30' mobile unit including work stations, electronics/UPS/battery backup system, galley, audio/video/communications equipment, router/modems/printers, HVAC system, generator, equipment racks, alarm systems, interior/exterior lighting, VCR/DVD/camera systems, cabinets, bench seating, LCD monitors, communications station, exterior mast with camera, touch control panels, exterior emergency light system, flatfloor slide-out room extension feature for a work station.

Location:

The vehicle would be stored at the 45/50 Kenosha County Center

Analysis of Need:

This vehicle is used as a staging vehicle in major incidents, traffic accidents or natural disasters, or homicides and is loaned to other jurisdictions as well. It serves as a mobile command center for Sheriff's Administration to deal with major incidents. This includes but is not limited to, providing necessary communications to officers at the scenes without tying up 911 Dispatch, shelter from the elements, meeting place for media and officials. Provides emergency communications in case of 911 Dispatch failure or evacuation of the PSB. Our current SMC was purchased used in the late 1990's. Further upgrades are not feasible due to the age of the vehicle.

Alternatives:

Repair of current SMC: The mobile unit is outdated and upgrades are not feasible.

Ongoing Operating Costs:

Routine and specialized maintenance and fuel costs

Previous Action: Always looking for grant funds to afford this type of response vehicle.

Cost Documentation		Revenue	
Cost	\$500,000	Bonding	\$500,000

Capital Budget Summary

Project Phase

	2010	2011	2012	2013	2014	Total 2010-2014
Year						
Expense					\$500,000	\$500,000
Bonding					\$500,000	\$500,000
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed Capital		For Information Only		For Information Only		For Information Only		For Information Only		
Joint Services												
Workstation Equipment			\$50,000									\$50,000
Expense			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Bonding			\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL LAW ENFORCEMENT												
Expense			\$600,400	\$551,000	\$424,700	\$370,000	\$901,000	\$2,847,100				
Bonding			\$600,400	\$551,000	\$424,700	\$370,000	\$901,000	\$2,847,100				
Revenue			\$0	\$0	\$0	\$0	\$0	\$0				
Carryover/Reserves			\$0	\$0	\$0	\$0	\$0	\$0				
Levy Funded			\$0	\$0	\$0	\$0	\$0	\$0				

Project #	Joint Services - 1	Project Title:	Workstation Equipment
Department:	Joint Services	Department Head:	Sue Marcinkus
Division:	Dispatch	Project Manager:	

Project Scope and Description:

Possible purchase workstation equipment for Dispatch personnel.

Location:

Public Safety Building

Analysis of Need:

Joint Services Dispatch need this equipment to be adequately equipped for when the new Dispatch Center facility is opened.

Alternatives:

Personnel not adequately equipped.

Ongoing Operating Costs:

Minimal ongoing maintenance

Previous Action:

Cost Documentation		Revenue	
Total Cost	\$50,000	Bonding	\$50,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	2010-2014
Expense	\$50,000					\$50,000
Bonding	\$50,000					\$50,000
Revenue						
Carryover/Reserves						
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed	Capital	For Information Only	Only	For Information Only	Only	For Information Only	Only	For Information Only	Only	

EXECUTIVE

Emergency Management

Siren Replacement/Rehabilitation	Emer Mngmt - 1	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$141,000
Expense		\$47,000	\$47,000	\$47,000	\$47,000	\$0	\$0
Bonding		\$47,000	\$47,000	\$47,000	\$47,000	\$0	\$0
Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0

TOTAL EXECUTIVE

Expense	\$47,000	\$47,000	\$47,000	\$0	\$0	\$141,000
Bonding	\$47,000	\$47,000	\$47,000	\$0	\$0	\$141,000
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Carryover/Reserves	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Emergency Mgt - 1	Project Title:	Siren Upgrade
Department:	Finance/Adm Services	Department Head:	Ben Schliesman
Division:	Emergency Management	Project Manager:	Ben Schliesman

Project Scope and Description:

Kenosha County's Outdoor Warning Sirens are starting to reach the threshold of their life expectancy, 20+ years and will need to start being replaced in the years to come. If the sirens are not replaced with new or refurbished sirens then the siren repairs will start going up, possibly incrementally as sirens no longer work and need replacement. The Siren Maintenance Company has suggested that the County over several years start to replace the Outdoor Warning Sirens with refurbished sirens, starting with the smallest sirens first, as their life expectancy isn't as long as the larger sirens. If the replacement Program is started early enough, the cost will be less. If the motors on the small sirens are still good, then only the motor controls need to be replaced at a cost of \$1,200 each; this will give each siren a life expectancy of another 10 - 15 years. If the motor is bad, then it will cost \$4,500 for a refurbished siren. Once the smaller sirens have been replaced, then the larger sirens should start being replaced at a cost of \$5,800 each. Kenosha County has a total of 35 Outdoor Warning sirens, 21 large ones and 14 smaller ones.

Location:

Throughout Kenosha County

Analysis of Need:

The Outdoor Warning Sirens are at the threshold of their life expectancy.

Alternatives:

There are two alternatives: 1) Give the Sirens to the Municipalities in which they are located or 2) In the future as each siren goes bad, replace them. This however is a totally unpredictable scenario as to when each siren will stop working and the longer the time that occurs, the more problems we will have and the cost to repair the sirens will increase; small sirens will increase from \$1,200 to \$4,500 per siren and large sirens will increase from \$5,800 to \$6,800 .

Ongoing Operating Costs:

Annual Siren Maintenance/Inspection, repairs and electrical costs for 2007 to Present: FY07 - \$15,200; FY08 - \$18,056 and FY09 (1/1/09 to Present) \$26,000 plus. Annual Siren maintenance/inspection, repairs and electrical costs will continue at an estimated cost of approximately \$18,000 for as long as the County owns/maintains the sirens.

Previous Action:

Yearly Repairs as needed; 18 month Inspection/Lubrication

Previous Action:

Cost Documentation	Revenue
\$141,000	Bonded \$141,000

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2013	2014	Total 2010-2014
Expense	\$47,000	\$47,000	\$47,000			\$141,000
Bonding	\$47,000	\$47,000	\$47,000			\$141,000
Revenue						\$0
Carryover/Reserves						\$0

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

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010 Proposed Capital	2011		2012		2013		2014		TOTAL FIVE YEAR
			For Information Only	Only	For Information Only	Only	For Information Only	Only	For Information Only	Only	
Bonded Item Greater than \$5,000 less than \$25,000											
Item Greater than \$5,000 less than \$25,000											
Expense Bonding	Other - 1	\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$67,410	\$67,410	\$67,410	\$67,410	\$596,797
Revenue Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER											
Expense Bonding		\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$67,410	\$67,410	\$67,410	\$67,410	\$596,797
Revenue Carryover/Reserves		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Levy Funded		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #	Other - 1	Project Title:	Bonded Capital Less than \$25,000
Department:	Various	Department Head:	Various
Division:	Various	Project Manager:	Various

Project Scope and Description:
 Bonded capital less than \$25,000.

Location:
 Various - See department/division budgets for detail for capital outlay/project items.

Analysis of Need:
 The county also borrows for capital outlay/projects between \$5,000 and \$25,000.

Alternatives:

Ongoing Operating Costs:
 Maintenance and upkeep of item purchased.

Previous Action:

Cost Documentation	Revenue
\$596,797	Bonded \$596,797

Capital Budget Summary

Project Phase

Year	2010	2011	2012	2012	2013	Total 2009-2013
Expense	\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$596,797
Bonding	\$342,012	\$70,766	\$67,600	\$49,009	\$67,410	\$596,797
Revenue						\$0
Carryover/Reserves						\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0

Project Phasing

2010 CAPITAL OUTLAY

**PROPOSED
OUTLAY
BUDGET**

DEPARTMENT	FUND	BUS.		OBJ.	ITEM/DESCRIPTION	QNTY	PROPOSED OUTLAY BUDGET
		UNIT	UNIT				
Circuit Court	411	12180		580050	Mobile Digital Audio Recorder	1	\$6,800
Circuit Court	411	12180		580050	Mobile FTR	1	\$11,500
							\$18,300
Law Enforcement - Sheriff - Capital	411	21280		580050	Copier	1	\$12,000
DPW - Facilities - KCC	411	19480		580010	Tables, Hearing Room	60	\$6,750
DPW - Facilities - Safety Bldg	411	19580		580050	Hot Water Heater	1	\$19,742
DPW - Facilities - Safety Bldg	411	19580		580050	Control Links System on Boilers	2	\$21,984
DPW - Facilities - Safety Bldg	411	19580		582200	Overhead Doors and Openers	3	\$10,016
							\$51,742
DPW - Facilities - DHS Bldg	204	53986		582200	Acoustic Modification in Confidential Area		\$20,000
DPW - Golf	641	64181		581390	Vehicle	1	\$23,000
DPW - Golf	641	64181		582100	Warm up Netted Area - Pets	1	\$6,500
DPW - Golf	641	64181		582200	Outdoor Pesticide Storage Building	1	\$18,000
							\$47,500
DPW - Parks and Recreations	411	65180		580050	Rotary Mower	1	\$15,500
DPW - Parks and Recreations	411	65180		581400	Out-front Rotary Mower	1	\$19,300
DPW - Parks and Recreations	411	65180		581400	Utility Carts	4	\$28,000
							\$62,800
DPW - Highway	711	31180		582260	Hot Box, Trailer Mount	1	\$15,000
DPW - Highway	711	31180		580050	Mobile Radio	13	\$20,000
							\$35,000
DHS - Brookside	608	42195		580010	Bathub Replacement		\$18,000
DHS - Brookside	608	42195		580010	Nuses Station Cabinet Storage		\$5,600
DHS - Brookside	608	42195		580050	Specialty Wheelchair Seating	5	\$6,000
DHS - Brookside	608	42195		580050	Vital Sign Machines	5	\$10,000
DHS - Brookside	608	42195		580050	Crash Carts with AED	2	\$7,500
DHS - Brookside	608	42195		580050	Cement Slab employee parking		\$5,000
DHS - Brookside	608	42195		582200	Sprinkler/Smoke Alarms/Sound Masking/Reconfigure Office		\$15,000
							\$67,100
Emergency Management	411	24180		582200	Electrical Upgrade		\$8,320
DPD - Land Information	411	17280		580050	Copier		\$12,500
Total Capital Outlay							\$342,012

Kenosha County Five Year Capital Outlay/Projects Plan

PROJECT TITLE	Detail Reference Number	2010		2011		2012		2013		2014		TOTAL FIVE YEAR
		Proposed	Capital	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only	For Information Only			

TOTAL ALL DEPARTMENTS												
Expense		\$16,481,625		\$12,712,000		\$16,181,200		\$11,272,000		\$9,769,000		\$66,415,825
Bonding		\$10,830,000		\$10,200,000		\$13,350,000		\$10,700,000		\$9,150,000		\$54,230,000
Revenue		\$5,610,000		\$2,469,000		\$2,786,200		\$525,000		\$570,000		\$11,960,200
Carryover/Reserves		\$0		\$0		\$0		\$0		\$0		\$0
Levy Funded*		\$41,625		\$43,000		\$45,000		\$47,000		\$49,000		\$225,625

*All levy funded capital is subject to availability of levy dollars annually.